

**CITY OF LINCOLN  
COUNCIL ADOPTED  
2014-2016 BIENNIAL BUDGET  
SUMMARY**

This summary addresses revenue estimates for all tax funds, expenditure information for all tax funds, and significant changes for each department from the previous year's budget for all funds.

All tax funds identify the following:

- General Fund
- Library Fund
- Social Security Fund
- Police and Fire Pension Fund
- Unemployment Compensation Fund
- Bond Interest and Redemption Fund

The funds listed above are in this classification because each receives property tax as a source of its revenue. However, they are not limited exclusively to property tax revenues. The term property tax revenue refers to the amount of revenue from property taxes that will be required to operate during the next fiscal year. The property tax rate refers to the rate that is levied upon property in order to raise the budgeted property tax revenue. The City Charter requires that a 10% surplus be added to the property tax revenue amount when the tax rate is determined. The 10% surplus is provided by appropriating only 90% of the property tax revenue that the levy rate will generate. 1% is paid to Lancaster for collection services and the other 9% comes to the City as unbudgeted revenue that goes to fund balances unless otherwise appropriated. The City has generally appropriated fund balances generated from this unbudgeted property tax revenue in subsequent fiscal years.

In addition to the tax funds referred to above, the following funds, referred to as tax subsidized funds in this summary, receive a portion of their funding via transfers from the General Fund. These are:

- Health Fund
- 911 Communications Fund
- Animal Control Fund
- Building and Safety Fund
- Development Services Center Fund
- Aging Partners Fund
- StarTran Fund
- Workforce Investment Act Fund
- Snow & Ice Removal Fund

Interfund transfers are included in the Miscellaneous Budgets section of this book. There are also many funds contained in the operating budget that do not receive tax revenue. The Summary of Staffing and Operating Expenditures by Fund and Department on pages 25 – 27 of this section of the Budget provides a complete summary of all funds included in the operating budget.

**THE 2014 - 2016 BIENNIAL BUDGET**

The Council Adopted Budget for 2014-2016 is the second biennial budget for the City of Lincoln. State law allows Lincoln to adopt a biennial budget if it so chooses. A Charter amendment passed by Lincoln voters allows the City Council to adopt biennial budget procedures and the first biennial budget was adopted in August of 2012. Adopting a biennial, rather than annual budget, has saved countless hours of staff time in the “off year” for budget preparation. Key provisions of note for the 2014-2016 Budget include the following:

- 1) The biennial budget consists of two one-year budgets. Separate appropriations are made for each fiscal year of the biennium. Budgetary control by management continues to be over appropriations for separate fiscal years.
- 2) Appropriations are made for two years instead of one year for the six year Capital Improvement Program.
- 3) The formal adopted budget resolution will show columns for both fiscal years of the biennium.
- 4) After the biennial budget is adopted, neither the Mayor nor the City Council may adopt a new annual budget for the second year of the biennial period.
- 5) Similar to provisions for previous annual budgets, the Mayor may reduce appropriations when it is determined that available income will be less than the total appropriations authorized.
- 6) The City Council shall meet after August 20<sup>th</sup> in the first year of the biennial period to set the property tax rate for the second year by resolution sufficient to ensure the biennial budget is balanced for the second year.

## BUDGET OVERVIEW

In January of 2008 the Mayor began a transition to Outcome Based Budgeting for the 2008-2009 fiscal year. This transitioning process continued in December 2009 with “CityStat” meetings with city department personnel and interested citizens. The purpose of these meetings was to evaluate indicators used to measure performance of City Departments in meeting desired performance levels toward achieving the City outcomes. Programs are ranked in four tiers, with Tier 0 being mandated programs and Tier 1 being the highest priority programs for City government to provide. During the fall of 2013 an online budget exercise was conducted and a “community conversation” was held. The results of these efforts can be found under the key words “Taking Charge” on the City’s web page at [lincoln.ne.gov](http://lincoln.ne.gov). The 2014 - 2016 biennial budget process with City departments began in January of 2014 and the City Council adopted the budget on August 25, 2014.

The 2014-2016 Budget complies with the State imposed lid passed by the 1998 Legislature in LB 989. Key provisions of the lid include:

- Appropriations from various “restricted funds” revenue sources (property tax, motor vehicle tax, sales tax, in-lieu of tax, highway allocation fees) are limited to the greater of a base 2.5% increase or the percentage increase in the tax base provided by real growth and annexations. An additional 1% of restricted funds authority can be granted by a super-majority vote of the City Council at the time of the adoption of the budget. Capital improvements and debt service payments on voter approved bond issues are exempt from the lid.
- Costs associated with inter-local agreements are exempt from the lid. The City again excludes many inter-local agreements from the lid limitation.
- As a result of previous budgets and the 2014 – 2016 Budget, the City has \$13,339,709 of unused lid authority at August 31, 2014 to carry forward, however that amount is expected to be reduced to \$8,241,531 at August 31, 2015. Final property valuations in August of 2015 will determine the exact amount of unused lid authority at that time.

### Personnel

The net change in full time equivalents (FTE’s) for all funds is an increase of 9.99 FTE’s in the 2014 - 2015 fiscal year and an increase of 1.82 FTE’s for the 2015 - 2016 fiscal year. A more thorough explanation of changes in staffing is included in the PERSONNEL CHANGES ALL FUNDS section of this summary. Further detail is included in the SIGNIFICANT BUDGET CHANGES BY DEPARTMENT and SUMMARY OF STAFFING AND OPERATING EXPENDITURES BY FUND AND DEPARTMENT.

The 2014 - 2016 Budget for all funds includes the following program changes:

Significant program and budget changes:

- Seasonal and full-time Parks and Recreation staffing is increased and funding for contractual services is included to provide for many new facilities coming online and to facilitate internal reorganization.
- Fee increases and new fees are implemented to continue the policy of having user fees support programs, limiting the need for further property tax revenue.
- Two Police Officer positions are added with Council approval to utilize reappropriated funds from prior budgets. Due to this funding mechanism, the two new officers positions are not shown in the FTE information for this biennial budget. These positions will be funded with ongoing revenue in the 2016 – 2018 Biennial Budget.
- A new position with a working title of “Median Maintenance Administrator” is added to insure that contracts for median maintenance are performed according to specifications and that landscape agreements are properly completed.
- Health care premiums for the City’s self-insured health plan for employees are projected to increase 12% in the first year of the biennium and an additional 9% in the second year.
- Two of six City employee bargaining groups are negotiating contracts at the time of adoption of the Budget. Due to the uncertainty of the final amounts and late adoption of contracts for other bargaining groups, settlement amounts are not included in the individual budgets for the tax and tax subsidized funds. Instead, a lump sum estimated amount is included for each year of the biennium in Miscellaneous Budgets/General Expense in a line item called Future Labor Settlements. Amounts containing rough estimates of the eventual labor settlements are included in the non-tax funds.

- Funding of \$23,465 is included to begin paying lease purchase debt service for the mandatory replacement of all of Lincoln Fire and Rescue’s self-contained breathing apparatus. The expected amount to be financed is approximately \$1.7 million. Debt service for this purchase will increase substantially in the 2016 – 2018 biennium.
- Various functions in the Public Works and Utilities Department, including technology services and the safety program, are reorganized to provide better service.
- In addition to the ongoing \$382,000 appropriated each year from the General Fund as a contingency appropriation, additional funding of \$200,000 is appropriated from the Cash Reserve Fund and an additional \$400,000 of parking meter revenue is appropriated for each of the two fiscal years in the biennium. The length of the biennial period necessitates having more contingency dollars available than an annual budget process.

Some revenue changes involve fees charged for City services. Without periodic increases in fees or other revenue adjustments, inflationary and other cost increases would need to be covered by additional property tax revenue or the level of services provided would need to be reduced. The adequacy of fees charged for City service cost recovery is examined each year and some fee increases are included in each annual budget.

**Significant Changes to Fees and Other Revenue Sources – Tax Supported and Tax Subsidized Budget**

<u>Description</u>	<u>2014 - 2015 Tax Budget Impact</u>	<u>2015 - 2016 Tax Budget Impact</u>
• A Tax Increment Financing (TIF) administration fee from TIF collections is proposed to cover the many hours of time devoted to negotiating and administering TIF agreements	+\$100,000	+\$100,000
• Some Parks and Recreation fees increase consistent with schedules of prior budgets. There are fee increases in Parks, Centers and Athletics. Year one amounts are included in year two.	+\$210,673	+ \$282,535
• Various Environmental Health fees in the Health Department are increased in each year of the biennium. The amount shown in the first year is included in the second year total and represents the benefit to the City tax funded budget. The City and County have a 63%/37% split due to the interlocal agreement.	+\$67,498	+\$90,801
• Revenue received from donations and TIF collections for the Airport Entryway project are used to fund debt service on the Certificates of Participation issued to fund that project.	+\$48,755	+\$304,700
• Greens fees and cart fees are increased at the City Golf Courses increasing revenues by an estimated \$147,375 in each year for the Golf Fund. No tax fund impact.	\$0	\$0
• Water and Wastewater rates are increased to generate 3% additional revenue in each of the fiscal years. This generates \$1,167,000 and an additional \$1,189,000 respectively for Water and \$875,000 and an additional \$878,900 respectively for Wastewater. While these rate increases benefit the Water and Wastewater operations and Capital Improvement Program, they do not impact the tax funded budget, therefore no amounts are shown in the adjacent columns.	\$0	\$0

• The Landfill increases include \$1.75/ton gate fee and \$2/ton occupation tax, generating \$1,095,572 in the 2015 – 2016 fiscal year, scheduled to begin in September of 2015. These increases only impact the enterprise fund and not the tax funded budget.	\$0	\$0
• A fee is proposed to help offset the cost to monitor compliance with landscaping plans approved by the City Council.	+\$10,000	+\$10,000
<b>Total Net Revenue Impact to the Tax Funded Budget</b>	<b>+\$436,926</b>	<b>+\$788,036</b>

## REVENUE PROJECTIONS TAX FUNDS

Following is a schedule of revenue sources used by tax and tax subsidized funds. Further details on the various revenue sources and significant changes from the prior year follow the schedule. Revenue projections were based on a combination of historical trends, changes identified by City departments collecting the revenues, and program changes included in the Budget.

	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>% Change</b>	<b>2015-2016 Council Adopted</b>	<b>% Change</b>
Property Taxes-Debt Service	\$4,894,079	\$5,662,445	+15.5%	\$5,306,857	-6.1%
Property Taxes-Operations	\$43,738,408	\$44,326,622	+1.3%	\$47,143,608	+6.4%
Sales Tax	\$66,370,001	\$69,356,651	+4.5%	\$72,477,700	4.5%
Occupation Tax	\$11,963,655	\$11,435,960	-4.4%	\$11,418,010	-0.2%
Motor Vehicle Tax	\$4,310,000	\$4,550,000	+5.6%	\$4,600,000	+1.1%
Permits and Fees	\$3,886,400	\$3,751,666	-3.5%	\$3,748,184	-0.1%
In-Lieu Of Tax (LES)	\$2,045,000	\$2,050,000	+0.2%	\$2,125,000	+3.7%
Return on Equity from LES	\$6,753,340	\$7,029,648	+4.1%	\$7,170,241	+2.0%
Intergovernmental	\$1,488,203	\$2,049,058	+27.4%	\$2,073,909	+1.2%
Reimbursement for Services	\$2,924,502	\$2,763,688	-5.5%	\$2,840,019	+2.8%
Transfers From Other Funds	\$231,811	\$1,688,274	+628.3%	\$1,334,103	-21.1%
Recreation Fees	\$2,579,769	\$2,432,493	-5.7%	\$2,516,655	+3.5%
Parking Meter Revenue	\$1,445,026	\$1,845,026	+27.7%	\$1,845,026	0.0%
County Library Tax	\$692,079	\$749,096	+8.2%	\$765,709	+2.2%
Earned Interest	\$138,800	\$83,000	-40.2%	\$80,000	-3.6%
Interest Property Tax	\$106,700	\$103,500	-3.0%	\$103,000	-0.5%
Rent	\$520,023	\$515,850	- .8%	\$525,561	+1.9%
Administrative Fees	\$1,044,000	\$987,000	-5.5%	\$992,000	+0.5%
Sundry Taxes And In-Lieu	\$74,655	\$64,136	-14.1%	\$63,836	-0.5%
Miscellaneous	\$363,140	\$345,390	-4.9%	\$345,280	0.0%
Revenue Before Balances	\$155,569,591	\$161,789,503	+ 4.0%	\$167,474,698	+3.5%
Appropriated Balances	\$4,055,666	\$4,586,269	+13.1%	\$5,071,045	+10.6%
Total Revenue	\$159,625,257	\$166,375,772	+4.2%	\$172,545,743	+3.7%

<b>SIGNIFICANT NET CHANGES IN REVENUE AND BALANCES</b>	
<b>2013-2014 BUDGET TO 2014-2015 BUDGET</b>	
	<b>+\$6,750,515</b>
Property Tax (Operating)	+\$588,214
Property Tax (Debt Service)	+\$768,366
Sales Tax	+\$3,550,266
Occupation Taxes	-\$527,695
Intergovernmental	+\$560,855
Parking Meter Revenue	+\$400,000
Transfers From Other Funds	+\$1,456,463
Return on Equity From LES	+\$276,308
Appropriated Balances	+\$530,603
All other changes – net	-\$852,865

<b>SIGNIFICANT NET CHANGES IN REVENUE AND BALANCES</b>	
<b>2014-2015 BUDGET TO 2015-2016 BUDGET</b>	
	<b>+\$6,169,971</b>
Property Tax (Operating)	+\$2,816,986
Property Tax (Debt Service)	-\$355,588
Sales Tax	+\$3,121,049
Transfers From Other Funds	-\$354,171
Appropriated Balances	+\$484,776
All other changes – net	+\$456,919

**PROPERTY TAX**

**2014 - 2015**

The 2014 - 2015 Budget includes a 1.573% overall change in the tax base over the 2013 - 2014 fiscal year. Voters approved a \$7,900,000 Stormwater Bond issue and corresponding tax levy in November of 2012. Those bonds were issued in March of 2013 with both principal and interest payments due for the first time in the 2014 - 2015 fiscal year. The tax levy required for those debt service payments increases the tax rate 0.00378, or 1.20% over the 2013 - 2014 tax rate.

**2015 - 2016**

The County Assessor is scheduled to complete a countywide property revaluation in 2015 for the 2015 - 2016 fiscal year. The Budget assumes an overall growth in the tax base of 4.92%, 3.5% of which is estimated to come from the revaluation of property. The County Assessor's duties and processes are completely independent of the City of Lincoln and this estimate is provided by the City Finance Department based on past results of revaluations and not supported by any current input or information from the County Assessor's office. Based on the assumptions noted above, the Budget for 2015 - 2016 proposes the same 0.31958 tax rate as proposed for the 2014 - 2015 Budget.

The impact of the Budget on property taxes for the next biennial budget is illustrated in the tables below.

**Property Tax Revenue, Rate, and Impact on an Example Property Valued at \$150,000  
2014 – 2015 - First Year of the Biennium (Assumes 1.5% growth in the tax base)**

	<b>Council Adopted 2013 - 2014</b>	<b>Council Adopted 2014 - 2015</b>	<b>Change</b>	<b>% Change</b>
Total Property Tax Revenue in the Budget	\$48,632,487	\$49,989,067	+\$1,356,580	+2.79%
Property Tax Revenue for 2012 Stormwater Bonds		\$590,850	+\$590,850	
Property tax revenue required without the new bonds		\$49,398,217	+\$765,730	+1.57%
Final Tax rate per \$100 - city services in the Budget	0.31580	0.31958	+0.00378	+1.20%
Tax rate if bonds were not included	0.31580	0.31580	0.00000	0.00%
Tax rate change due to new Stormwater bonds		0.00378	0.00378	
City tax on a property valued at \$150,000 in the Budget at a 0.31958 tax rate	\$473.70	\$479.37	\$5.67	+1.20%

**Property Tax Revenue, Rate, and Impact on an Example Property Valued at \$150,000  
2015 – 2016 - Second Year of the Biennium (Assumes 4.92% growth in the tax base - 3.5% from revaluation of existing property )**

	<b>Council Adopted 2014-15</b>	<b>Council Adopted 2015-16</b>	<b>Change</b>	<b>% Change</b>
Total Property Tax Revenue	\$49,989,067	\$52,450,465	+\$2,461,398	+4.92%
Final Tax rate per \$100 - city services	0.31958	0.31958	0.0000	+0.00%
City tax on a property previously valued at \$150,000 in 2014-2015 increased to \$155,250 in 2015-2016 (Assumes a 3.5% increase due to revaluation)	\$479.37	\$496.15	\$16.78	+3.50%

**SALES TAX**

Sales tax receipts for fiscal year 2013 -2014 were 0.03% above projections. Sales tax revenue budgeted for the 2014 - 2015 fiscal year represents a 4.5% increase over the amount collected for the 2013 - 2014 fiscal year with an

additional 4.5% increase over the 2014 - 2015 projections for the 2015 - 2016 fiscal year. Refunds in the 2013 - 2014 fiscal year were down 4.6% compared to the previous fiscal year.

	<b>2013-2014 Projected Collections</b>	<b>2013-2014 Actual Collections</b>	<b>2013-2014 Refunds</b>	<b>2014-2015 Projected Collections</b>	<b>2015-2016 Projected Collections</b>
September	\$5,429,066	\$5,350,895	(\$80,176)	\$5,620,935	\$5,873,877
October	\$5,641,450	\$5,644,359	(\$96,046)	\$5,902,112	\$6,167,707
November	\$5,641,450	\$5,714,609	(\$15,001)	\$5,892,423	\$6,157,582
December	\$5,296,326	\$5,382,604	(\$18,536)	\$5,538,616	\$5,787,854
January	\$5,369,333	\$4,959,233	(\$603,295)	\$5,602,743	\$5,854,866
February	\$6,802,926	\$6,512,245	(\$58,173)	\$7,054,302	\$7,371,745
March	\$5,010,935	\$5,134,084	(\$169,963)	\$5,263,080	\$5,499,918
April	\$4,818,462	\$5,133,122	(\$81,416)	\$5,036,869	\$5,263,528
May	\$5,634,813	\$5,598,363	(\$43,775)	\$5,922,674	\$6,189,194
June	\$5,429,066	\$5,554,017	(\$81,809)	\$5,707,848	\$5,964,702
July	\$5,475,525	\$5,537,859	(\$116,801)	\$5,723,735	\$5,981,303
August	\$5,820,649	\$5,872,000	(\$49,577)	\$6,091,314	\$6,365,424
<b>Total</b>	<b>\$66,370,001</b>	<b>\$66,393,390</b>	<b>(\$1,414,568)</b>	<b>\$69,356,651</b>	<b>\$72,477,700</b>

**SIGNIFICANT EXPENDITURE CHANGES - TAX FUNDS (FIRST YEAR OF THE BIENNIUM)**

<b>NET CHANGE IN EXPENDITURES 2013 - 2014 TO 2014 - 2015</b>	<b>+\$6,750,515</b>
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The change in tax fund expenditures is a 4.28% increase from the 2013-2014 budget.

<b>1. OPERATING EXPENDITURE CHANGES 2013 - 2014 TO 2014 - 2015 (Excludes Capital Improvements and Debt Service)</b>	<b>+\$5,490,409</b>
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The net increase in the operating portion of the Tax Funds Budget is comprised of changes in Personnel +\$3,791,531, Supplies +\$132,834, Other Services and Charges +\$451,837, Transfers +\$1,072,897 and Capital Outlay +\$124,462.

<b>2. CHANGES IN CAPITAL IMPROVEMENTS 2013 - 2014 to 2014 - 2015</b>	<b>+\$193,300</b>
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The Capital Improvement Program (C.I.P.) includes \$1,098,000 of General Fund support compared to \$904,700 in the 2013-2014 Budget.

<b>3. DEBT SERVICE CHANGES 2013 - 2014 to 2014 - 2015</b>	<b>+\$1,066,806</b>
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Debt service increases due to debt service for the 2013 Stormwater Bonds and increased payments on lease purchase obligations.

**SIGNIFICANT EXPENDITURE CHANGES - TAX FUNDS (SECOND YEAR OF THE BIENNIUM)**

<b>NET CHANGE IN EXPENDITURES 2014 - 2015 TO 2015 - 2016</b>	<b>+\$6,169,971</b>
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The change in tax fund expenditures is a +3.65 % increase from the 2014 - 2015 budget.

<b>1. OPERATING EXPENDITURE CHANGES 2014 - 2015 TO 2015 - 2016 (Excludes Capital Improvements and Debt Service)</b>	<b>+\$4,275,270</b>
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The net increase in the operating portion of the Tax Funds Budget is comprised of changes in Personnel +\$4,577,653, Supplies -\$5,517, Other Services and Charges -\$746,211, Transfers +\$486,681 and Capital Outlay -\$37,336.

<b>2. CHANGES IN CAPITAL IMPROVEMENTS 2014 - 2015 to 2015 - 2016</b>	<b>+\$651,364</b>
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The Capital Improvement Program (C.I.P.) includes \$1,749,364 of General Fund support compared to \$1,098,000 in the 2014 - 2015 Budget.

<b>3. DEBT SERVICE CHANGES 2014 - 2015 to 2015 - 2016</b>	<b>+\$1,243,337</b>
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**PERSONNEL CHANGES - ALL FUNDS**

The staffing changes below are included in the 2014 - 2016 Budget. The changes outlined are the more significant changes although there are many other changes as a result of job audits and other routine personnel actions that can change job titles and pay ranges. For more information on staffing by department, please see the BUDGET CHANGES BY DEPARTMENT section of this summary section.

**STAFFING CHANGES  
IN THE 2014-2016 COUNCIL ADOPTED BUDGET  
ALL FUNDS  
(In Full Time Equivalents – FTE’s, reductions are bracketed)**

<u>Fiscal Year 2014 - 2015</u>	<u>Estimated Personnel Cost</u>	<u>City Tax Dollars</u>
<u>FTE’s/Dept./Organization/Program</u>		
<b><u>Building and Safety</u></b>		
(0.20) Chief Housing Inspector	(\$18,000)	(\$4,500)
(0.25) HVAC Inspector	(\$16,600)	(\$0)
(0.20) Permit Assistant	(\$8,600)	(\$2,100)
0.13 Professional/Tech. Worker	\$4,500	\$0
<b><u>Health Department</u></b>		
0.50 Office Specialist	\$34,400	\$21,700
0.25 Environmental Health Specialist	\$20,500	\$0
<b><u>Library</u></b>		
(0.25) Intermediate Level Worker	(\$18,200)	(\$0)
<b><u>Mayor’s Department</u></b>		
0.25 Administrative Assistant to the Mayor	\$17,000	\$17,000
0.50 Public Information Specialist I (CIC)	\$31,800	\$31,800
(1.00) Business Development Specialist	(\$68,700)	(\$55,000)
0.80 Various staff (Aging)	\$16,600	\$13,300
<b><u>Planning</u></b>		
(1.00) GIS Analyst	(\$112,000)	(\$89,600)
<b><u>Public Works and Utilities</u></b>		
1.00 Median Maintenance Administrator (St. Const.)	\$80,000	\$0
1.00 Engineering Services Manager	\$152,100	\$152,100
(1.00) Public Utilities Coordinator (Water)	(\$165,200)	(\$0)

(0.50)	Superintendent Road and Storm Sewer	(\$55,900)	(\$55,900)
<b>Police</b>			
1.00	Professional/Technical Worker	\$29,100	\$29,100
<b>Parks and Recreation</b>			
5.40	Seasonal Parks Labor	\$127,600	\$124,200
1.00	Laborer I	\$53,800	\$53,800
0.36	Laborer II	\$18,600	\$0
1.00	Account Clerk II	\$57,100	\$57,100
2.00	Learning Center Supervisor	\$111,400	\$0
0.13	Office Assistant	\$4,025	\$4,025
0.32	Intermediate Level Worker	\$7,100	\$7,100
1.00	Parks Planner I	\$69,000	\$69,000
<b>Urban Development</b>			
(1.00)	Housing Rehab Specialist	(\$78,500)	(\$0)
(1.00)	WIA Trainee	(\$17,900)	(\$0)
(1.00)	Community Resource Specialist	(\$42,986)	(\$0)
1.00	Office Assistant (WIA)	\$28,650	\$0
<u>(0.25)</u>	All other net changes – All funds and departments	<u>(\$5,000)</u>	<u>(\$5,000)</u>
9.99	Net Change in FTE's	\$255,689	\$368,125

**STAFFING CHANGES  
IN THE 2014-2016 COUNCIL ADOPTED BUDGET  
ALL FUNDS  
(In Full Time Equivalents – FTE's, reductions are bracketed)**

<u>Fiscal Year 2015 - 2016</u>		<b>Estimated Personnel Cost</b>	<b>New City Tax Dollars</b>
<u>FTE's/Dept./Organization/Program</u>			
<b>Public Works and Utilities</b>			
1.00	Associate Engineer (Landfill)	\$76,800	\$0
<b>Parks and Recreation</b>			
0.88	Gardener	\$57,900	\$57,900
<u>-0.06</u>	All other net changes – All funds and departments	<u>(\$1,250)</u>	<u>(\$625)</u>
1.82	Net Change in FTE's	\$133,450	\$57,275

**SIGNIFICANT BUDGET CHANGES  
BY DEPARTMENT**

<b>BUILDING AND SAFETY DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Building and Safety Fund	\$5,901,332 50.38 FTE	\$6,174,554 50.85 FTE	+4.6%	\$6,200,890 50.85 FTE	+0.4%
<u>Changes for 2014 - 2015:</u>					
<ul style="list-style-type: none"> <li>A 1.0 FTE Plumbing Inspector was added during the 2013 - 2014 fiscal year and is reflected in this budget for the first time.</li> <li>.13 Professional/Technical Worker hours have been added and a .20 FTE Chief Housing Inspector, a .25 FTE HVAC Inspector and a .20 FTE Permit Assistant are reduced.</li> </ul>					
<u>Changes for 2015 - 2016:</u>					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

<b>CITY COUNCIL</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General	\$247,797 8.00 FTE	\$249,406 8.00 FTE	+6%	\$248,948 8.00 FTE	-0.2%
<u>Changes for 2014 - 2015:</u>					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
<u>Changes for 2015 - 2016:</u>					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

<b>FINANCE DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General	\$2,448,893 30.80 FTE	\$2,439,594 30.70 FTE	-0.4%	\$2,458,351 30.70 FTE	+0.8%
<u>Changes for 2014 - 2015:</u>					
<ul style="list-style-type: none"> <li>A 1.0 FTE Assistant Purchasing Agent is transferred to the StarTran budget.</li> <li>.90 FTE's of various positions are shifted from the Copy Services Fund to the General Fund to better reflect where work time is spent.</li> </ul>					
<u>Changes for 2015 - 2016:</u>					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

<b>FINANCE DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Information Services	\$7,083,722 37.00 FTE	\$7,491,529 38.00 FTE	+5.7%	\$7,415,912 38.00 FTE	-1.0%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>A 1.0 FTE Network Coordinator management position was converted during the 2013 - 2014 fiscal year to 2.0 FTE Microcomputer Support Specialist I positions to provide more direct customer service. This change is reflected in the 2014 - 2015 budget for the first time and did not increase the budget due to the new positions being compensated much less than the previous position.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Copy Services	\$384,110 1.40 FTE	\$335,812 .50 FTE	-12.5%	\$337,873 .50 FTE	+0.6%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>Fractional portions of several positions are shifted to the General Fund to better reflect where actual work time is spent.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Social Security	\$2,494,004 1.80 FTE	\$2,641,013 1.80 FTE	+5.9%	\$2,681,901 1.80 FTE	+1.5%
Comment for 2014 - 2015:					
<ul style="list-style-type: none"> <li>The amount shown for the Social Security Fund includes social security payments for General Fund employees for all City departments.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

<b>FIRE AND RESCUE DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General Fund	\$24,161,042 268.69 FTE	\$25,638,472 263.97 FTE	+6.1%	\$26,136,162 263.97 FTE	+1.9%
Changes for 2014 - 2015					
<ul style="list-style-type: none"> <li>4.72 FTE's are reallocated to the EMS Enterprise Fund to better reflect actual job functions and duties.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>\$23,465 is added to the budget to pay for an interest payment on a lease purchase financing to purchase new self contained breathing apparatus equipment costing approximately \$1.7 million. Principal payments on that financing are anticipated to start in the following biennium.</li> </ul>					

<b>FIRE AND RESCUE DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Urban Search and Rescue Grant	\$1,016,989 5.00 FTE	\$1,017,985 5.00 FTE	+1%	\$1,038,990 5.00 FTE	+2.1%
Changes for 2014 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed for the 2014 - 2016 biennium.</li> </ul>					
EMS Enterprise Fund	\$4,797,657 28.56 FTE	\$5,429,010 33.28 FTE	+13.2%	\$5,653,578 33.28 FTE	+4.1%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>4.72 FTE's are reallocated to this fund from the General Fund to better reflect actual job functions and duties.</li> <li>\$278,523 is budgeted in this fund for the first time to contribute to the Unfunded Actuarial Liability of the Police and Fire Pension Fund. Previously, only normal cost funding had been budgeted.</li> <li>\$100,000 is included for equipment to assist in lifting patients.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>\$75,000 is included for equipment to assist in lifting patients.</li> </ul>					

<b>HEALTH DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Health	\$10,136,259 84.02 FTE	\$10,698,248 84.77 FTE	+5.5%	\$10,902,714 84.77 FTE	+1.9%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>A .50 FTE Office Specialist is added in the Dental Division from the General Assistance program to increase efficiencies in revenue collection, quality control, and for documentation and coordination of department interpreters.</li> <li>A .25 FTE Environmental Health Specialist I supported by fees is added to keep up with increased food establishment inspections.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Animal Control	\$2,200,178 15.00 FTE	\$2,339,405 16.00 FTE	+6.3%	\$2,648,676 16.00 FTE	+13.2%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>A 1.0 FTE Animal Control Dispatcher was added during the 2013 - 2014 fiscal year but is reflected for the first time in the 2014 - 2015 budget.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>\$250,000 is included for a new Animal Control data system funded with Animal Control fund balances.</li> </ul>					

<b>HEALTH DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Title V Clean Air	\$837,301 8.00 FTE	\$801,248 7.00 FTE	-4.3%	\$831,365 7.00 FTE	+3.7%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>A 1.0 FTE Senior Environmental Health Specialist is eliminated.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Responsible Beverage Server/Seller	\$55,000 0.00 FTE	\$62,112 0.75 FTE	+12.9%	\$73,455 0.75 FTE	+18.3%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>This is a new fund established in 2013 - 2014. A .75 FTE Senior Office Assistant is added. The program is fee supported.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

<b>HUMAN RESOURCES DEPARTMENT (formerly the Personnel Dept.)</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General	\$986,966 12.00 FTE	\$1,028,068 12.00 FTE	+4.2%	\$1,090,066 12.00 FTE	+6.0%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>\$68,000 is included for legal services for assistance in labor negotiations.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>\$130,000 is included for legal services for assistance in labor negotiations.</li> </ul>					
Police and Fire Pension	\$147,232 1.00 FTE	\$155,790 1.00 FTE	+5.8%	\$160,004 1.00 FTE	+2.7 %
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>Amounts shown are for personnel costs only and do not include pension payments.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

**HUMAN RESOURCES DEPARTMENT (Formerly the Personnel Dept.)**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Workers Compensation – Risk Management	\$1,155,581 8.00 FTE	\$1,223,299 8.00 FTE	+5.9%	\$1,260,688 8.00 FTE	+3.1%

Changes for 2014 - 2015:

- No significant changes are proposed in this budget.

Changes for 2015 - 2016:

- No significant changes are proposed in this budget.

**LAW DEPARTMENT**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General	\$2,923,550 31.75 FTE	\$3,062,895 32.50 FTE	+4.5%	\$3,113,392 32.50 FTE	+1.6%
Grants-In-Aid	\$130,100 1.75 FTE	\$78,862 1.00 FTE	-39.4%	\$82,167 1.00 FTE	+4.2%

Changes for 2014 - 2015:

- A .25 FTE Civil Rights Investigator and a .50 FTE Senior Civil Rights Investigator are shifted to the General Fund from the Grant's-In-Aid fund.

Changes for 2015 - 2016:

- No significant changes are proposed in this budget.

**LIBRARY DEPARTMENT**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Library Fund	\$8,122,043 104.04 FTE	\$8,547,069 104.04 FTE	+5.2%	\$8,714,386 104.04 FTE	+2.0%

Changes for 2014 - 2015:

- The media budget is increased by \$46,600.

Changes for 2015 - 2016:

- No significant changes are proposed in this budget.

<b>LIBRARY DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Donations – Heritage Room	\$39,917 .75 FTE	\$37,393 .50 FTE	-6.3%	\$38,390 .50 FTE	+4.1%
Changes for 2014 - 2015:					
• A .25 FTE Intermediate Level Worker is reduced.					
Changes for 2015 - 2016:					
• No significant changes are proposed in this budget.					
Lillian Polley Trust	\$98,170 1.00 FTE	\$101,998 1.00 FTE	3.9%	\$104,870 1.00 FTE	2.8%
Changes for 2014 - 2015:					
• No significant changes are proposed in this budget.					
Changes for 2015 - 2016:					
• No significant changes are proposed in this budget.					

<b>MAYOR'S DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General – Mayor's Office	\$755,915 9.70 FTE	\$790,445 9.95 FTE	+4.6%	\$796,813 9.95 FTE	+0.8%
Changes for 2014 - 2015:					
• .25 FTE of hours are added to an Administrative Assistant To The Mayor position.					
Changes for 2015 - 2016:					
• No significant changes are proposed in this budget.					
Energy Sustainability	\$118,592 1.00 FTE	\$0 0.00 FTE	-100.0%	\$0 0.00 FTE	-100.0%
Changes for 2014 - 2015:					
• A 1.0 FTE Administrative Assistant To The Mayor is transferred to the Solid Waste Fund and funded from landfill gas revenue.					
Changes for 2015 - 2016:					
• No significant changes are proposed in this budget.					
General-Citizen's Information Center	\$312,744 4.37 FTE	\$334,619 4.75 FTE	+7.0%	\$335,743 4.70 FTE	+0.3%
CIC Revolving Fund	\$166,874 1.18 FTE	\$168,721 1.30 FTE	+1.1%	\$173,239 1.35 FTE	+2.7%

<b>MAYOR'S DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Changes for 2014 - 2015: <ul style="list-style-type: none"> <li>A .12 FTE Public Information Specialist II is shifted to this fund from the General Fund.</li> </ul>					
Changes for 2015 - 2016: A .05 additional FTE Public Information Specialist II is shifted to this fund from the General Fund.					
Cable Access Fund	\$23,400 0.25 FTE	\$197,697 0.25 FTE	+744.85%	\$199,200 0.25 FTE	+0.8%
Changes for 2014 - 2015: <ul style="list-style-type: none"> <li>\$150,000 is budgeted for audiovisual equipment.</li> </ul>					
Changes for 2015 - 2016: <ul style="list-style-type: none"> <li>An additional \$150,000 is budgeted for audiovisual equipment.</li> </ul>					
Aging Partners	\$3,742,199 39.91 FTE	\$3,769,292 40.10 FTE	+0.7%	\$3,822,458 40.10 FTE	+1.4%
Changes for 2014 - 2015: <ul style="list-style-type: none"> <li>.20 FTE of administrative staff is transferred from the Grants-In-Aid, Aging Multi-County Fund.</li> </ul>					
Changes for 2015 - 2016: <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Grants-In-Aid, Aging Multi-County	\$804,396 8.33 FTE	\$806,883 7.95 FTE	+0.03%	\$829,481 7.95 FTE	+2.8%
Changes for 2014 - 2015: <ul style="list-style-type: none"> <li>.38 FTE of administrative staff is reduced from this budget and shifted to the Aging Partners Fund.</li> </ul>					
Changes for 2015 - 2016: <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

<b>MISCELLANEOUS BUDGETS</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Bond Interest and Redemption	\$5,705,266 0.00 FTE	\$6,451,000 0.00 FTE	+13.1%	\$6,205,500 0.00 FTE	-3.8%
Changes for 2014 - 2015: <ul style="list-style-type: none"> <li>The budgeted amount reflects \$594,350 of additional debt service for the 2013 Stormwater bond issue passed by voters in the November 2012 election.</li> </ul>					

**MISCELLANEOUS BUDGETS**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>The budgeted amount reflects \$592,350 of additional debt service for the 2013 Stormwater bond issue and reduced payments due on some previous bond issues.</li> </ul>					
Police and Fire	\$6,084,244	\$6,386,022	+5.0%	\$6,386,591	0.0%
Pension	1.00 FTE	1.00 FTE		1.00 FTE	
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>Due to provisions in the 2012 - 2013 budget resolution, the Police and Fire received a contribution of \$1,000,000 previously set aside as a contingency appropriation that was unused in the 2012 - 2014 biennium. That amount was previously appropriated and is not reflected in the 2014-2015 budgeted amount shown above.</li> <li>A contribution of \$278,523 is made from the EMS Transport fund for that fund's share of the unfunded actuarial liability of the Police and Fire Pension Fund.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
General - Contingency	\$381,311 0.00 FTE	\$764,641 0.00 FTE	+100.5%	\$757,056 0.00 FTE	-1.0%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>An additional amount of \$400,000 is budgeted funded from additional parking meter revenue. An additional \$200,000 is funded by an appropriation for contingency purposes from the Cash Reserve Fund.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>An additional \$400,000 from parking meter revenue is budgeted in 2015 - 2016 in addition to any amount that might be left over from the 2014 - 2015 fiscal year.</li> </ul>					
General – General Expense	\$25,178,751 0.00 FTE	\$26,077,795 0.00 FTE	+3.6%	\$29,290,800 0.00 FTE	+12.3%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>Health insurance premiums in this budget increase \$1,752,251 reflecting a 12.0% increase in rates. The health insurance plan became self-insured in the 2006 - 2007 fiscal year and remains self-insured for 2014 - 2015 and 2015 - 2016. The rate increase is driven by inflation in health care services, claims experience, and some provisions of the Affordable Care Act.</li> <li>\$2,995,113 is budgeted for "Future Labor Settlements." It was not possible to allocate these funds to individual General Fund budgets because two of six bargaining groups had not reached contract settlements at the time of the budget adoption. An additional amount is included for 2015 -2016.</li> <li>Election expense increases from \$60,000 in 2013 - 2014 to \$325,000 for 2014 - 2015. The amount budgeted for 2014 - 2015 reflects having City primary elections during the upcoming fiscal year.</li> <li>\$120,000 is budgeted in both fiscal years for Pershing Center post-closure expenses. This does not include demolition costs but costs related to surplus property, utilities, and grounds maintenance.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>Health insurance premiums increase \$1,200,609 reflecting a projected increase of 9% for health care insurance.</li> <li>\$4,969,666 is budgeted for "Future Labor Settlements." This amount is greater than that shown for 2014 - 2015 because any wage increases above 2013 - 2014 pay rates will need to be paid for both the first and second year of the biennium in this fiscal year.</li> </ul>					

**MISCELLANEOUS BUDGETS**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
<ul style="list-style-type: none"> <li>Election expense decreases from \$325,000 in 2014 - 2015 to \$100,000 for 2015 - 2016 for potential bond issues, charter amendments, or other ballot issues.</li> </ul>					
Interfund Transfers	\$19,807,129 0.00 FTE	\$20,790,854 0.00 FTE	+5.2%	\$21,277,020 0.00 FTE	+3.4%
<p>Changes for 2014 - 2015:</p> <ul style="list-style-type: none"> <li>Any items causing significant changes in transfers to specific departments are addressed in that Department's section of the budget book.</li> <li>The amount budgeted for Pershing Center is reduced from \$400,000 in 2013 - 2014 to \$120,000 in 2014 -2015 and now included in the General Expense budget rather than this budget, as operations cease after August 31, 2014. The money budgeted will be for post-closure expenses such as minimal utilities, costs related to surplus equipment, and grounds upkeep.</li> </ul> <p>Changes for 2015 - 2016:</p> <ul style="list-style-type: none"> <li>Any items causing significant changes in transfers to specific departments are addressed in that Department's section of the budget book.</li> </ul>					
General – Special Events	\$51,500 0.00 FTE	\$70,500 0.00 FTE	+36.9%	\$70,500 0.00 FTE	0.0%
<p>Changes for 2014 - 2015:</p> <ul style="list-style-type: none"> <li>Special Events are included as separate items in Miscellaneous Budgets. These are in addition to many events held in Lincoln that require support services from City departments whose costs are built into department's budgets. For the 2014-2015 and the 2015-2016 fiscal years, the Lincoln Marathon and Fourth of July celebration are funded.</li> <li>An additional \$15,000 is budgeted for the Fourth of July for staging/lighting/sound for live music.</li> </ul> <p>Changes for 2015 - 2016:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
General – Street Lights	\$6,513,352 0.00 FTE	\$6,035,378 0.00 FTE	-7.3%	\$6,648,463 0.00 FTE	+10.2%
<p>Changes for 2014 - 2015:</p> <ul style="list-style-type: none"> <li>The reduction is due to making final payments on inter-fund investments that purchased the Street Light system from LES.</li> </ul> <p>Changes for 2015 - 2016:</p> <ul style="list-style-type: none"> <li>The increase is in anticipation of issuing new debt to make routine expansions of the street light system.</li> </ul>					
KENO	\$2,103,244 0.00 FTE	\$2,100,647 0.00 FTE	-0.01%	\$2,101,794 0.00 FTE	+0.01%
Tax Allocation Projects Debt Service	\$1,726,327 0.00 FTE	\$1,714,071 0.00 FTE	-0.7%	\$1,986,357 0.00 FTE	+15.9%
<p>Changes for 2014 - 2015:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2015 - 2016:</p> <ul style="list-style-type: none"> <li>Amounts budgeted reflect debt service payments due during this fiscal year.</li> </ul>					

**MISCELLANEOUS BUDGETS**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Unemployment	\$95,000	\$40,000	-57.9%	\$50,000	+25.0%
Compensation	0.00 FTE	0.00 FTE		0.00 FTE	

Changes for 2014 - 2015:

- The budgeted amount shown reflects utilizing the remaining fund balance of this fund to make payments in this fiscal year.

Changes for 2015 - 2016:

- The amount budgeted requires a small tax levy for the first time in many years.

**PARKS AND RECREATION DEPARTMENT**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General	\$12,378,192 229.60 FTE	\$13,191,114 238.89 FTE	+6.6%	\$13,339,716 239.99 FTE	+1.1%

Changes for 2014 - 2015:

- 4.60 FTE seasonal park labor is added for various new parkland and other maintenance needs.
- A 1.0 FTE Account Clerk II position is added.
- 2.0 FTE Learning Center Supervisors are added with grant funds.
- A 1.0 FTE Parks Planner I is added split between Parks Planning and Natural Resources.
- A 1.0 FTE Laborer I is added for Centennial Mall maintenance.

Changes for 2015 - 2016:

- A .88 FTE Gardener is added for landscape irrigation system operation, maintenance and repair for irrigation systems at locations such as Centennial Mall, Lincoln Mall, Union Plaza, Government Square and Civic Plaza.

Golf	\$2,987,571 27.99 FTE	\$3,569,979 29.02 FTE	+19.5%	\$3,774,615 28.78 FTE	+5.7%
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Changes for 2014 - 2015:

- Changes in the Golf budget resulted after an extensive review of the program, both with public input and internal review, to get the budget more in line with actual recent experience.
- A 1.0 FTE Golf Manager position is eliminated.
- 2.25 FTE Assistant Golf Course Superintendent positions are reduced.
- A 1.0 FTE Laborer I and 1.0 FTE Laborer II are added.
- A 1.0 FTE Parks Operations Coordinator is added.

Changes for 2015 - 2016:

- No significant changes are proposed in this budget.

**PLANNING DEPARTMENT**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General	\$1,715,074 21.00 FTE	\$1,741,097 20.00 FTE	+1.5%	\$1,754,036 20.00 FTE	+0.7%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>A 1.0 FTE GIS Analyst position is eliminated.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

**POLICE DEPARTMENT**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General	\$33,848,896 395.09 FTE	\$34,111,333 384.03 FTE	+0.8%	\$34,518,741 384.03FTE	+1.2%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>1.0 FTE Professional/Technical Worker hours are increased in the Records Section.</li> <li>14.50 FTE are transferred to the 911 Communications Fund from the Police General Fund due to the merger of the Police Service desk into the 911 Center. This merger took place during the 2012-2014 biennium.</li> <li>A 1.0 FTE Police Officer position was moved from Grants-In-Aid funding to the General Fund.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Grants-In-Aid	\$389,447 5.70 FTE	\$293,082 4.00 FTE	-24.7%	\$302,921 4.00 FTE	+3.4%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>.70 FTE of Interpreter hours are reduced due to reduction of grant funding.</li> <li>A 1.0 FTE Police Officer is moved from Grants-In-Aid funding to the General Fund.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Police Garage	\$4,632,855 15.00 FTE	\$4,666,638 15.00 FTE	+0.7%	\$4,681,280 15.00 FTE	+0.3%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>Equipment purchases decreased about \$250,000 from the prior year.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
911 Communications	\$3,866,303 41.50 FTE	\$5,168,476 56.00 FTE	+33.7%	\$5,232,449 56.00 FTE	+1.2%

**POLICE DEPARTMENT (cont.)**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Radio	\$1,002,199	\$999,602	+0.3%	\$1,018,772	+1.9%
Maintenance	6.00 FTE	6.00 FTE		6.00 FTE	

Changes for 2014 - 2015:

- 14.50 FTE are transferred to the 911 Communications Fund from the Police General Fund due to the merger of the Police Service desk into the 911 Center. This merger took place during the 2012-2014 biennium.
- The amount budgeted in the 911 Communications Fund for telephone service is increased because a \$16,500 monthly credit resulting from the settlement of a lawsuit over the payment of telecommunications occupation taxes expires at the end of calendar year 2014.

Changes for 2015 - 2016:

- No significant changes are proposed in this budget.

**PUBLIC WORKS AND UTILITIES DEPARTMENT**

<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General	\$3,724,655 36.07 FTE	\$4,040,938 38.20 FTE	+8.5%	\$4,071,533 38.20 FTE	+0.8%

Changes for 2014 - 2015:

- A 1.0 Engineering Services Manager position is added. This position is funded by reappropriations in 2014 - 2015 and new appropriations in 2015 - 2016.
- A .90 FTE Fiber Network and Right of Way Manager is added with the other .10 of the position being funded in the Engineering Revolving Fund.
- Portions of FTE's are reallocated among various funding sources throughout the Department.

Changes for 2015 - 2016:

- No significant changes are proposed in this budget.

Street Construction	\$9,780,577 65.02 FTE	\$10,649,651 68.22 FTE	+8.9%	\$11,414,506 68.22 FTE	+7.2%
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Changes for 2014 - 2015:

- 2.0 FTE Maintenance Repair Worker I positions were added during the 2013 - 2014 fiscal year and are reflected here for the first time.
- A 1.0 FTE new position with a working title of Median Maintenance Administrator is added to coordinate contracts with private firms for maintenance of medians in the right of way.

Changes for 2015 - 2016:

- No significant changes are proposed in this budget.

Snow Removal	\$3,706,375 18.90 FTE	\$3,687,792 17.90 FTE	-0.5%	\$3,823,485 17.90 FTE	+3.7%
Fleet Services	\$5,279,323 15.00 FTE	\$5,510,273 15.00 FTE	+4.4%	\$5,681,667 15.00 FTE	+3.1%

<b>PUBLIC WORKS AND UTILITIES DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>Equipment purchases increase \$249,000. This equipment is purchased for use by other City departments.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Solid Waste Management Revenue Fund	\$7,037,873 33.17 FTE	\$9,270,407 35.47 FTE	+31.7%	\$9,751,789 36.47 FTE	+5.2%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>The budget increase is primarily due to equipment purchases increasing \$1,173,500 and debt service increasing \$512,207.</li> <li>A 1.0 FTE Administrative Assistant To The Mayor is transferred to the Solid Waste Fund and funded from landfill gas revenue.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>A 1.0 FTE Associate Engineer is added.</li> <li>Debt service payments increase an additional \$175,061.</li> </ul>					
Water	\$24,551,261 104.79 FTE	\$24,708,954 100.27 FTE	+0.6%	\$25,200,660 100.25 FTE	+2.0%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>A 1.0 FTE Public Utilities Coordinator is eliminated. The other FTE reductions are due to shifting of the safety and technology functions within the Department.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Wastewater	\$21,439,785 89.97 FTE	\$20,950,880 87.20 FTE	-2.2%	\$22,252,197 87.18 FTE	+6.2%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>The FTE reduction is due to shifting of the safety and technology functions within the Department.</li> <li>The reduction for 2014 - 2015 is due to a reduction in debt service of \$947,191.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>Equipment purchases increase \$179,401 and debt service increases \$559,237.</li> </ul>					
Engineering Revolving	\$7,583,902 64.45 FTE	\$8,942,692 69.55 FTE	+17.9%	\$9,154,660 69.55 FTE	+2.4%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>A .10 Fiber Network and Right of Way Manager is added with the other .90 of the position being funded in the General Fund.</li> <li>The technology and safety functions for the Department shift to and are centralized in this budget. Other departmental funds will contribute to the Engineering Revolving Fund for their share of the cost.</li> </ul>					

<b>PUBLIC WORKS AND UTILITIES DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Municipal Services Center	\$1,360,394 0.00 FTE	\$2,131,027 0.00 FTE	+56.6%	\$2,155,283 0.00 FTE	+1.1%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>Operating costs increase as many more tenants have occupied the Municipal Services Center building since the previous budget was adopted.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
StarTran	\$11,750,495 116.42 FTE	\$11,903,613 117.42 FTE	+1.3%	\$11,937,868 117.42 FTE	+0.3%
Grants-In-Aid	\$281,972 3.10 FTE	\$300,867 3.10 FTE	+6.7%	\$315,058 3.10 FTE	4.7%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>A 1.0 Assistant Purchasing Agent was transferred to this budget from the Finance Department/Purchasing Division/General Fund.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

<b>URBAN DEVELOPMENT DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
General	\$784,233 9.58 FTE	\$845,519 9.50 FTE	+7.8%	\$850,661 9.50 FTE	+0.6%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
C.D.B.G.	\$2,289,680 8.80 FTE	\$2,118,897 8.23 FTE	-7.5%	\$2,118,897 8.23 FTE	0.0%
Changes for 2014 - 2015:					
<ul style="list-style-type: none"> <li>A .85 Housing Rehabilitation Specialist is reduced. The other .15 FTE was budgeted in the Home Fund and General Fund.</li> </ul>					
Changes for 2015 - 2016:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

<b>URBAN DEVELOPMENT DEPARTMENT</b>					
<b>Fund</b>	<b>2013-2014 Council Adopted</b>	<b>2014-2015 Council Adopted</b>	<b>Percent Change</b>	<b>2015-2016 Council Adopted</b>	<b>Percent Change</b>
Grants-In-Aid- HOME	\$1,243,930 1.00 FTE	\$1,258,771 0.92 FTE	+1.2%	\$1,258,771 0.92 FTE	0.0%
Work Force Investment Act/Welfare to Work	\$1,353,359 13.19 FTE	\$1,012,066 12.85 FTE	-25.2%	\$1,019,259 12.85 FTE	+0.7%
<p>Changes for 2014 - 2015:</p> <ul style="list-style-type: none"> <li>0.98 FTE Work Force Investment Act trainee hours are reduced due to decreased funding.</li> </ul> <p>Changes for 2015 - 2016:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Parking Facilities	\$8,956,927 2.95 FTE	\$8,687,212 2.98 FTE	-3.0%	\$8,682,719 2.98 FTE	0.0%
<p>Changes for 2014 - 2015:</p> <ul style="list-style-type: none"> <li>An additional \$400,000 is included in this budget as a transfer to the General Fund for use as a contingency appropriation. An additional \$400,000 is transferred in 2015 - 2016 for the same purpose.</li> <li>Debt service is reduced \$972,535 and equipment is increased \$95,023.</li> </ul> <p>Changes for 2015 - 2016:</p> <ul style="list-style-type: none"> <li>Equipment is reduced \$143,230 from 2014 - 2015.</li> </ul>					
Parking Lot Revolving	\$258,986 0.00 FTE	\$1,605,622 0.00 FTE	+520.0%	\$1,653,541 0.00 FTE	+3.0%
<p>Changes for 2014 - 2015:</p> <ul style="list-style-type: none"> <li>\$1,359,990 is added to this budget for reimbursement for management services provided for three parking garages managed for the West Haymarket Joint Public Agency (WHJPA). These costs are fully reimbursed by the WHJPA.</li> </ul> <p>Changes for 2015 - 2016:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

**CITY OF LINCOLN, NEBRASKA**  
**SUMMARY OF STAFFING AND OPERATING EXPENDITURES BY FUND AND DEPARTMENT**

	AUTHORIZED POSITIONS				OPERATING BUDGET			
	ADOPTED BUDGET 2012-13	ADOPTED BUDGET 2013-14	COUNCIL ADOPTED 2014-15	COUNCIL ADOPTED 2015-16	ACTUAL EXPENDED 2012-13	ADOPTED BUDGET 2013-14	COUNCIL ADOPTED 2014-15	COUNCIL ADOPTED 2015-16
<b>GENERAL FUND:</b>								
CITY COUNCIL	8.00	8.00	8.00	8.00	\$241,964	\$247,797	\$249,406	\$248,948
FINANCE	30.80	30.80	30.70	30.70	2,498,964	2,448,893	2,439,594	2,458,351
FIRE & RESCUE	268.69	268.69	263.97	263.97	23,749,140	24,161,042	25,638,472	26,136,162
HUMAN RESOURCES	12.00	12.00	12.00	12.00	969,223	986,966	1,028,068	1,090,066
LAW	31.75	31.75	32.50	32.50	2,819,211	2,923,550	3,062,895	3,113,392
MAYOR'S DEPARTMENT								
Mayor's Office	9.78	9.70	9.95	9.95	766,082	755,915	790,445	796,813
Citizens' Info. Center	4.37	4.37	4.75	4.70	305,464	312,744	334,619	335,743
MISCELLANEOUS BUDGETS								
Contingency					303	381,311	764,641	757,056
Interfund Transfers					20,604,945	19,807,129	20,790,854	21,277,020
General Expense					19,163,818	25,178,751	26,077,795	29,290,800
Special Events					55,736	51,500	70,500	70,500
Street Lights					6,311,949	6,513,352	6,035,378	6,648,463
PARKS AND RECREATION	228.95	229.60	238.89	239.99	12,084,044	12,378,192	13,191,114	13,339,716
PLANNING	21.00	21.00	20.00	20.00	1,687,009	1,715,074	1,741,097	1,754,036
POLICE	392.76	395.09	384.03	384.03	32,970,066	33,848,896	34,111,333	34,518,741
PUBLIC WORKS/UTILITIES	36.57	36.07	38.20	38.20	3,562,445	3,724,655	4,040,938	4,071,533
URBAN DEVELOPMENT	9.28	9.58	9.50	9.50	795,171	784,233	845,519	850,661
TOTAL - GENERAL FUND	1,053.95	1,056.65	1,052.49	1,053.54	\$128,585,534	\$136,220,000	\$141,212,668	\$146,758,001
<b>OTHER TAX FUNDS:</b>								
LIBRARY	104.84	104.04	104.04	104.04	\$8,024,513	\$8,122,043	\$8,547,069	\$8,714,386
POLICE & FIRE PENSION	1.00	1.00	1.00	1.00	10,151,505	6,084,244	6,386,022	6,386,591
BOND & INTEREST REDEMPTION					5,753,405	5,705,266	6,451,000	6,205,500
SOCIAL SECURITY	1.80	1.80	1.80	1.80	2,416,692	2,494,004	2,641,013	2,681,901
UNEMPLOYMENT COMP.					31,277	95,000	40,000	50,000
TOTAL - OTHER TAX FUNDS	107.64	106.84	106.84	106.84	\$26,377,392	\$22,500,557	\$24,065,104	\$24,038,378
TOTAL - ALL TAX FUNDS	1,161.59	1,163.49	1,159.33	1,160.38	\$154,962,926	\$158,720,557	\$165,277,772	\$170,796,379
<b>SPECIAL REVENUE FUNDS:</b>								
ANIMAL CONTROL	15.00	15.00	16.00	16.00	\$2,099,744	\$2,200,178	\$2,339,405	\$2,648,676
CABLE ACCESS TV	0.25	0.25	0.25	0.25	35,234	23,400	197,697	199,200
HEALTH	83.77	84.02	84.77	84.77	10,076,930	10,136,259	10,698,248	10,902,714
TITLE V CLEAN AIR	8.00	8.00	7.00	7.00	717,994	837,301	801,248	831,365
AGING PARTNERS	39.91	39.91	40.10	40.10	3,596,516	3,742,199	3,769,292	3,822,458
9-1-1 COMMUNICATION	41.50	41.50	56.00	56.00	4,376,403	3,866,303	5,168,476	5,232,449
SNOW REMOVAL	18.90	18.90	17.90	17.90	3,699,489	3,706,375	3,687,792	3,823,485
STARTRAN OPERATING	114.91	116.42	117.42	117.42	10,741,234	11,750,495	11,903,613	11,937,868
STREET CONSTRUCTION	65.02	65.02	68.22	68.22	9,120,393	9,780,577	10,649,651	11,414,506
BUILDING & SAFETY	50.38	50.38	50.85	50.85	5,533,119	5,901,332	6,174,554	6,200,890
DEVELOPMENT SERVICES CTR					438,539	262,600	257,600	257,550

**AUTHORIZED POSITIONS**

**OPERATING BUDGET**

	<b>ADOPTED BUDGET 2012-13</b>	<b>ADOPTED BUDGET 2013-14</b>	<b>COUNCIL ADOPTED 2014-15</b>	<b>COUNCIL ADOPTED 2015-16</b>	<b>ACTUAL EXPENDED 2012-13</b>	<b>ADOPTED BUDGET 2013-14</b>	<b>COUNCIL ADOPTED 2014-15</b>	<b>COUNCIL ADOPTED 2015-16</b>
FAST FORWARD TRUST FD.					616,841			
RESPONSIBLE BEVERAGE SERVER			0.75	0.75	45,969	55,000	62,112	73,455
SPECIAL ASSESSMENT REV.					759,319		90	90
CASH RESERVE					24,000		1,250,000	550,000
KENO					2,588,611	3,103,244	2,100,647	2,101,794
HERITAGE ROOM	0.75	0.75	0.50	0.50	37,594	39,917	37,393	38,390
TOTAL - SPECIAL								
REVENUE FUNDS	438.39	440.15	459.76	459.76	\$54,507,929	\$55,405,180	\$59,097,818	\$60,034,890
<b>OTHER FUNDS</b>								
LILLIAN POLLEY TRUST	1.00	1.00	1.00	1.00	96,453	98,170	101,998	104,870
TOTAL - OTHER FUNDS	1.00	1.00	1.00	1.00	\$96,453	\$98,170	\$101,998	\$104,870
<b>PERMANENT FUNDS</b>								
COMM. HEALTH ENDOWMENT					\$2,143,250	\$2,540,023	\$2,647,573	\$2,647,573
TOTAL - PERMANENT FUNDS					\$2,143,250	\$2,540,023	\$2,647,573	\$2,647,573
<b>GRANTS-IN-AID FUNDS:</b>								
CDBG - URBAN DEVELOP.	8.80	8.80	8.23	8.23	\$2,101,048	\$2,289,860	\$2,118,897	\$2,118,897
ADMIN - HOME	1.00	1.00	0.92	0.92	1,386,400	1,243,930	1,258,771	1,258,771
ENERGY STIMULUS	1.75	1.00			38,399	118,592		
HUMAN RIGHTS	1.75	1.75	1.00	1.00	127,618	130,100	78,862	82,167
POLICE-VICTIM WITNESS	3.00	3.00	3.00	3.00	198,049	205,907	213,243	220,829
POLICE-DOMESTIC VIOLENCE	1.00	1.00	1.00	1.00	82,180	81,272	79,839	82,092
POLICE-COPS STIMULUS	3.33	1.00			181,411	78,633		
POLICE-INTERPRETERS	0.70	0.70			16,299	23,635		
POLICE-NARCOTICS					449,294			
WORKFORCE INVESTMENT ACT	13.19	13.19	12.85	12.85	1,371,715	1,353,359	1,012,066	1,019,259
EPA-HEALTH/AIR POLLUT.					112,820			
TRANSIT PLANNING	3.10	3.10	3.10	3.10	277,166	281,972	300,867	315,058
URBAN SEARCH & RESCUE	5.00	5.00	5.00	5.00	1,255,902	1,016,989	1,017,985	1,038,990
FIRE SAFER GRANT					16,179			
AGING - MULTI-COUNTY	8.33	8.33	7.95	7.95	701,651	804,396	806,883	829,481
TOTAL - GRANTS-IN-AID	50.95	47.87	43.05	43.05	\$8,316,131	\$7,628,645	\$6,887,413	\$6,965,544
<b>TAX INCREMENT DEBT SERVICE</b>					\$2,451,400	\$1,726,327	\$1,714,071	\$1,986,357
<b>GOLF CAPITAL IMPROVEMENTS (BOND DEBT SERVICE)</b>								
<b>ANTELOPE VALLEY BOND DEBT</b>					979,049	979,925	977,100	977,400
<b>HIGHWAY USER ALLOCATION BONDS</b>					4,003,991	4,974,155	5,036,000	5,045,000
<b>TURN BACK TAX BONDS</b>							906,532	1,801,532
<b>SPECIAL ASSESSMENTS REVOLVING DEBT SERVICE</b>					304,258	287,023	284,150	281,150
<b>ENTERPRISE FUNDS:</b>								
WASTEWATER	89.97	89.97	87.20	87.18	\$19,299,754	\$21,439,785	\$20,950,880	\$22,252,197
WATER REVENUE	104.29	104.79	100.27	100.25	23,065,488	24,551,261	24,708,954	25,200,660
SOLID WASTE MGT	33.17	33.17	35.47	36.47	7,246,466	7,037,873	9,270,407	9,751,789
GOLF REVENUE	28.23	27.99	29.02	28.78	3,097,579	2,987,571	3,569,979	3,774,615

**AUTHORIZED POSITIONS**

**OPERATING BUDGET**

	<b>ADOPTED BUDGET 2012-13</b>	<b>ADOPTED BUDGET 2013-14</b>	<b>COUNCIL ADOPTED 2014-15</b>	<b>COUNCIL ADOPTED 2015-16</b>	<b>ACTUAL EXPENDED 2012-13</b>	<b>ADOPTED BUDGET 2013-14</b>	<b>COUNCIL ADOPTED 2014-15</b>	<b>COUNCIL ADOPTED 2015-16</b>
EMS ENTERPRISE	28.56	28.56	33.28	33.28	4,815,304	4,797,657	5,429,010	5,653,578
PARKING FACILITIES	2.95	2.95	2.98	2.98	8,223,747	8,956,927	8,687,212	8,682,719
PARKING LOT REVOLV.					370,939	258,986	1,605,622	1,653,541
FIBER CONDUIT						106,866		
PINNACLE BANK ARENA						6,436,374	5,778,036	5,778,036
PERSHING AUDITORIUM					2,613,064	1,069,995		
<b>TOTAL - ENTERPRISE FUNDS</b>	<b>287.17</b>	<b>287.43</b>	<b>288.22</b>	<b>288.94</b>	<b>\$68,732,341</b>	<b>\$77,643,295</b>	<b>\$80,000,100</b>	<b>\$82,747,135</b>
<b>TOTAL-INCLUDING INTERFUND TRANSFERS</b>	<b>1,939.10</b>	<b>1,939.94</b>	<b>1,951.36</b>	<b>1,953.13</b>	<b>\$296,497,728</b>	<b>\$310,003,300</b>	<b>\$322,930,527</b>	<b>\$333,387,830</b>
<b>LESS TRANSFERS:</b>								
GENERAL FUND					-\$19,500,561	-\$19,807,129	-\$20,790,854	-\$21,277,020
KENO-GENERAL FUND					-225,000	-225,000	-225,000	-225,000
KENO-HUMAN SERVICES					-86,551	-86,551	-86,551	-86,551
POLICE					-160,000	-160,000	-160,000	-160,000
PARKS & RECREATION					-5,477	-\$33,922	-\$34,500	-\$35,000
PARKING FACILITIES					-1,445,026	-1,445,026	-1,845,026	-1,845,026
STREET CONSTRUCTION-SNOW REMOVAL					-1,010,218	-1,133,261	-1,563,911	-1,522,191
STREET CONSTRUCTION-HWY ALLOCATION					-3,947,784			
SOLID WASTE MGT					-1,150,212	-1,156,149	-1,331,016	-1,400,827
SPECIAL ASSESSMENT-CASH RESERVE					0			
CASH RESERVE-GENERAL FUND					0		-1,000,000	-500,000
FAST FORWARD-GENERAL FUND								
<b>GRAND TOTAL NET OF TRANSFERS</b>	<b>1,939.10</b>	<b>1,939.94</b>	<b>1,951.36</b>	<b>1,953.13</b>	<b>\$268,966,899</b>	<b>\$285,956,262</b>	<b>\$295,893,669</b>	<b>\$306,336,215</b>
<b>INTERNAL SERVICE FUNDS:</b>								
INFORMATION SERVICES	37.00	37.00	38.00	38.00	\$9,388,045	\$7,083,722	\$7,491,529	\$7,415,912
ENGINEERING REVOLV.	65.45	64.45	69.55	69.55	8,270,832	7,583,902	8,942,692	9,154,660
MUNICIPAL SERVICES CTR					1,468,719	1,360,394	2,131,027	2,155,283
POLICE GARAGE	15.00	15.00	15.00	15.00	4,413,760	4,632,855	4,666,638	4,681,280
FLEET SERVICES	15.00	15.00	15.00	15.00	4,771,693	5,279,323	5,510,273	5,681,667
RADIO MAINTENANCE	6.00	6.00	6.00	6.00	1,009,908	1,002,199	999,602	1,018,772
CIC REVOLVING SERVICES	1.18	1.18	1.30	1.35	133,552	166,874	168,721	173,239
COPY SERVICES	1.40	1.40	0.50	0.50	372,742	384,110	335,812	337,873
HEALTH CARE					714			
SELF INSURED DENTAL					1,435,591			
SELF INSURED HEALTH					23,788,783			
COBRA & RETIREES INS PREMIUMS					246,740			
LONG TERM DISABILITY					10,000			
WORKERS' COMP.	8.00	8.00	8.00	8.00	1,082,115	1,155,581	1,223,299	1,260,688
<b>TOTAL - INTERNAL SERVICE FUNDS</b>	<b>149.03</b>	<b>148.03</b>	<b>153.35</b>	<b>153.40</b>	<b>\$56,393,194</b>	<b>\$28,648,960</b>	<b>\$31,469,593</b>	<b>\$31,879,374</b>

**ALL TAX FUNDS  
REVENUES BY CATEGORY  
2008-2009 THROUGH 2015-16 COUNCIL ADOPTED**

	<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ACTUAL</b>	<b>2013-14 ADOPTED</b>	<b>2014-15 COUNCIL ADOPTED</b>	<b>2015-16 COUNCIL ADOPTED</b>
PROPERTY TAX	\$47,051,192	\$44,177,735	\$44,934,016	\$49,154,193	\$51,222,268	\$47,397,086	\$49,989,067	\$52,450,465
MOTOR VEHICLE TAX	4,315,596	4,248,188	4,263,134	4,329,511	4,485,583	4,310,000	4,550,000	4,600,000
SALES TAX	54,255,376	54,925,013	57,959,545	61,472,342	63,134,808	66,370,001	69,356,651	72,477,700
OCCUPATION TAX	10,356,508	10,760,493	11,982,167	12,877,780	12,035,497	11,963,655	11,435,960	11,418,010
IN-LIEU-OF-TAX (STATE)	1,455,268	0	0	0	0	0	0	0
FEES & PERMITS	2,694,242	3,536,684	3,178,403	3,277,395	3,374,937	3,886,400	3,751,666	3,748,184
IN-LIEU-OF-TAX (LES)	1,519,236	1,597,059	1,730,336	1,914,502	1,942,559	2,045,000	2,050,000	2,125,000
REIMBURSEMENT FOR SERVICES	2,616,513	2,144,631	2,422,587	2,629,132	2,711,918	2,924,502	2,763,688	2,840,019
RECREATION RECEIPTS	1,847,674	2,048,201	2,136,051	2,348,095	2,347,889	2,579,769	2,432,493	2,516,655
TRANSFERS FROM OTHER FUNDS	1,155,009	0	3,961,304	1,026,340	340,985	231,811	1,688,274	1,334,103
TRANSFER FROM LES	0	0	0	6,290,760	6,666,168	6,753,340	7,029,648	7,170,241
PARKING METER RECEIPTS	835,000	835,000	747,271	685,056	1,445,026	1,445,026	1,845,026	1,845,026
COUNTY LIBRARY TAX	621,716	617,163	623,091	658,902	684,148	692,079	749,096	765,709
EARNED INTEREST	770,568	388,105	202,999	143,753	101,747	138,800	83,000	80,000
INTEREST ON PROPERTY TAX	118,616	126,725	107,491	113,246	102,914	106,700	103,500	103,000
INTER-GOVERNMENTAL REVENUE	1,700,465	1,950,694	1,904,337	1,958,911	1,966,748	1,488,203	2,049,058	2,073,909
RENT	424,728	472,927	506,416	506,782	535,891	520,023	515,850	525,561
ADMINISTRATIVE FEES	812,355	768,317	829,707	1,065,587	1,042,208	1,044,000	987,000	992,000
SUNDRY TAXES	33,786	39,963	60,587	57,806	52,138	74,655	64,136	63,836
BOND PROCEEDS	0	0	20,236,484	8,369,497	0	0	0	0
MISCELLANEOUS	612,083	626,714	954,477	996,514	901,932	363,140	345,390	345,280
<b>TOTAL</b>	<b>\$133,195,931</b>	<b>\$129,263,612</b>	<b>\$158,740,403</b>	<b>\$159,876,104</b>	<b>\$155,095,364</b>	<b>\$154,334,190</b>	<b>\$161,789,503</b>	<b>\$167,474,698</b>
<b>APPROPRIATED BALANCES</b>	<b>\$5,121,249</b>	<b>\$5,200,520</b>	<b>\$4,743,784</b>	<b>\$3,938,378</b>	<b>\$2,754,263</b>	<b>\$4,737,641</b>	<b>\$4,586,269</b>	<b>\$5,071,045</b>
<b>GRAND TOTAL</b>	<b>\$138,317,180</b>	<b>\$134,464,132</b>	<b>\$163,484,187</b>	<b>\$163,814,482</b>	<b>\$157,849,627</b>	<b>\$159,071,831</b>	<b>\$166,375,772</b>	<b>\$172,545,743</b>

**ALL TAX FUNDS  
EXPENDITURES BY CATEGORY  
2008-2009 THROUGH 2015-16 COUNCIL ADOPTED**

	<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ACTUAL</b>	<b>2013-14 ADOPTED</b>	<b>2014-15 COUNCIL ADOPTED</b>	<b>2015-16 COUNCIL ADOPTED</b>
PERSONNEL	\$87,300,687	\$81,296,318	\$91,356,551	\$93,804,121	\$98,610,198	\$100,788,176	\$104,579,707	\$109,157,360
SUPPLIES	2,435,395	2,190,159	2,469,862	2,310,833	2,442,317	2,394,328	2,527,162	2,521,645
SERVICES/CHARGES	21,904,681	21,931,396	23,251,655	24,008,648	23,048,308	25,429,522	25,463,029	24,724,403
TRANSFERS	17,189,652	18,032,201	16,746,915	20,154,355	21,661,041	20,001,051	21,025,796	21,512,477
CAPITAL OUTLAY	1,312,098	1,276,925	1,221,999	1,327,440	1,181,814	1,033,585	1,158,047	1,120,711
SPECIAL ASSESSMENT	0	1,573	0	0	0	25,000	25,000	25,000
CONTINGENCY	0	0	0	0	0	381,311	764,641	757,056
	\$130,142,513	\$124,728,572	\$135,046,982	\$141,605,397	\$146,943,678	\$150,052,973	\$155,543,382	\$159,818,652
CAPITAL IMPROVEMENTS	272,177	1,607,189	60,074	28,337	88,399	904,700	1,098,000	1,749,364
BOND/INTEREST	8,589,569	7,039,373	8,510,150	6,238,587	8,601,389	8,667,584	9,734,390	10,977,727
GRAND TOTAL	\$139,004,259	\$133,375,134	\$143,617,206	\$147,872,321	\$155,633,466	\$159,625,257	\$166,375,772	\$172,545,743
AUTHORIZED POSITIONS	1,177.48	1,159.85	1,166.77	1,159.61	1,159.59	1,161.49	1,159.33	1,160.38
TAX RATE	0.28788	0.28788	0.28788	0.31580	0.31580	0.31580	0.31958	0.31958
TAX RATE PERCENTAGE CHANGE	0.0%	0.0%	0.0%	9.7%	0.0%	0.0%	1.2%	0.0%
ASSESSED VALUATION	\$15,935,572,737	\$15,746,453,582	\$15,881,260,420	\$15,900,828,813	\$16,676,196,896	\$17,110,968,759	\$17,380,126,373	\$18,236,014,954

**CITY OF LINCOLN, NEBRASKA COUNCIL ADOPTED BUDGET OF FUNDS SUPPORTED WHOLLY OR IN PART BY TAXES  
FISCAL YEARS BEGINNING SEPTEMBER 1, 2014 AND SEPTEMBER 1, 2015**

<b>FY 2013-14</b>				
<b>FUND</b>	<b>ACTUAL SPENT 2010-2011</b>	<b>ACTUAL SPENT 2011-2012</b>	<b>ACTUAL SPENT 2012-2013</b>	<b>BUDGET 2013-2014</b>
GENERAL	\$118,418,723	\$123,602,788	\$129,256,074	\$137,124,700
LIBRARY	\$7,707,510	\$7,841,250	\$8,024,513	\$8,122,043
SOCIAL SECURITY	\$2,266,794	\$2,359,465	\$2,416,692	\$2,494,004
POLICE & FIRE PENSION	\$9,001,287	\$9,693,593	\$10,151,505	\$6,084,244
UNEMPLOYMENT COMP.	\$33,928	\$45,005	\$31,277	\$95,000
TOTAL LIMITED TAX FUNDS	\$137,428,242	\$143,542,101	\$149,880,061	\$153,919,991
BOND INTEREST & REDEMPTION	\$6,188,964	\$4,330,220	\$5,753,405	\$5,705,266
GRAND TOTAL TAX FUNDS	\$143,617,206	\$147,872,321	\$155,633,466	\$159,625,257

<b>FY 2014-15</b>					<b>FY 2015-16</b>					
<b>APPROPRIATED BALANCES 9/1/14</b>	<b>ESTIMATED PROPERTY TAXES*</b>	<b>ESTIMATED OTHER RECEIPTS</b>	<b>TOTAL AVAILABLE FUNDS</b>	<b>TAX RATE PER \$100 MKT. VALUE</b>	<b>FUND</b>	<b>APPROPRIATED BALANCES 9/1/15</b>	<b>ESTIMATED PROPERTY TAXES*</b>	<b>ESTIMATED OTHER RECEIPTS</b>	<b>TOTAL AVAILABLE FUNDS</b>	<b>TAX RATE PER \$100 MKT. VALUE</b>
\$3,229,268	\$29,078,689	\$110,002,711	\$142,310,668	0.18590	GENERAL	\$3,348,152	\$31,867,352	\$113,291,861	\$148,507,365	0.19417
\$540,541	\$6,844,989	\$1,161,539	\$8,547,069	0.04376	LIBRARY	\$545,000	\$6,991,734	\$1,177,652	\$8,714,386	0.04260
\$86,731	\$2,549,665	\$4,617	\$2,641,013	0.01630	SOCIAL SECURITY	\$288,000	\$2,389,284	\$4,617	\$2,681,901	0.01456
\$1,374	\$5,853,279	\$531,369	\$6,386,022	0.03742	POLICE & FIRE PENSION	\$0	\$5,845,238	\$541,353	\$6,386,591	0.03561
\$40,000	\$0	\$0	\$40,000	0.00000	UNEMPLOYMENT COMP.	\$0	\$50,000	\$0	\$50,000	0.00030
\$3,897,914	\$44,326,622	\$111,700,236	\$159,924,772	0.28338	TOTAL LIMITED TAX FUNDS	\$4,181,152	\$47,143,608	\$115,015,483	\$166,340,243	0.28724
\$688,355	\$5,662,445	\$100,200	\$6,451,000	0.03620	BOND INTEREST & REDEMPTION	\$889,893	\$5,306,857	\$8,750	\$6,205,500	0.03234
\$4,586,269	\$49,989,067	\$111,800,436	\$166,375,772	0.31958	GRAND TOTAL TAX FUNDS	\$5,071,045	\$52,450,465	\$115,024,233	\$172,545,743	0.31958

	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
TAX PER \$100 APPROXIMATE MARKET VALUE	0.28788	0.28788	0.31580	0.31580	0.31580	0.31958	0.31958
TAX RATE PERCENTAGE CHANGE FOR EACH YE.	0.0%	0.0%	9.7%	0.0%	0.0%	1.2%	0.0%
APPROXIMATE MARKET VALUE-ALL PROPERTY	\$15,746,453,582	\$15,881,260,420	\$15,900,828,813	\$16,676,196,896	\$17,110,968,759	\$17,380,126,373	\$18,236,014,954

\*Estimated tax revenue based on 90% collections as provided by the City Charter. This column includes property tax.

**CITY OF LINCOLN  
2014-2016 ANTICIPATED GRANTS**

The following listed grants are those that are included in the budget separate from those shown in detail elsewhere in this book. Departments were not required to list grants for less than \$5,000 or grants for capital outlay or improvements that will not require additional operating, staff or maintenance costs. Actual amounts received may vary from the Estimated Grant Amount and some grants may not be received as expected at this time.

Department Division	1. Name of Grant and/or Description	2. Estimated Grant Amount	3. Time Period of Grant	4. Requires City Match (Yes/No)	5. Requirements for City Match (% in-kind, etc.)
<b>HEALTH DEPARTMENT CURRENT GRANTS</b>	<b>Health Care Cash Fund Public Health Status Improvement / NDHHS</b> - Funding from Tobacco Settlement funds set aside for public health. These funds cannot be used to replace other funding and must be used to improve key health status indicators in the city and county. Funds continue to be used for Chronic Disease improvement, Environmental risk assessment, improve emergency response, dental screening and care to high risk populations.	\$1,220,000 (2 years)  \$1,220,000 (2 years)	7/1/13 - 6/30/15  7/1/15- 6/30/17	NO	
	<b>Health Care Cash Fund Public Health Infrastructure Development/ NDHHS</b> - Funding from Tobacco Settlement funds set aside for infrastructure development. The funds will be used to continue develop, implement and maintain the Integrated Data Management System.	\$300,000 (2 years)  \$300,000 (2 years)	7/1/13 - 6/30/2015  7/1/15- 6/30/17	NO	
	<b>ASPR/SEMRS/NDHHS</b> - Create partnerships and facilitate coordination of hospital preparedness in southeast Nebraska. This includes advising, training and assisting all hospitals in 16 counties with grant applications, equipment selection, standardization, and protocol and plan development and implementation.	\$191,000 (per year)  \$191,000 (per year)	7/1/14- 6/30/15  7/1/15- 6/30/16	NO	
	<b>NE Immunization Grant/ NDHHS</b> - This program provides intensive follow-up regarding immunizations for children. A primary goal is to reach a 95% compliance level of the number of children birth to three who are appropriately immunized. This grant now includes Hepatitis B risk reduction.	\$75,000 (per year)  \$75,000 (per year)	1/1/2014- 12/31/2014  1/1/2015- 12/31/2015	NO	

<b>HEALTH DEPARTMENT</b>	<b>NE Bioterrorism Plan/NDHHS</b> - All of the Bioterrorism grants have been combined into one. This provides for an organized approach to potential for pandemic flu and bioterrorism. To improve local capacity for epidemiologic and effective community response to emerging public health threats including major outbreaks and environmental hazards. This includes pandemic influenza readiness and capacity to respond to bioterroristic attacks. It also includes bioterrorism preparedness through departmental and community planning, strengthened training, enhanced communication technology, stronger public health and community networks and more robust disease surveillance systems. To provide training and implementation of MMRS, LEOP, heightened disease surveillance, works closely with Emergency Management. Strong emphasis on bioterrorism preparedness and other public health threats.	\$267,000 (per year)	7/1/2014- 6/30/2015	NO	
		\$267,000 (per year)	7/1/2015- 6/30/2016		
	<b>Tuberculosis/NDHHS</b> - This program provides monitoring of individuals with tuberculosis to assure compliance with treatment programs. Includes direct observation therapy.	\$8,000 (per year)	1/1/2014- 12/31/2014	NO	
		\$8,000 (per year)	1/1/2015- 12/31/2015		
	<b>Home Visitation Project/NDHHS</b> - Addresses risk for child maltreatment among high-risk families via intensive case management using a nationally recognized service model. This is a joint project with CEDARS YOUTH SERVICES.	\$300,000 (per year)	2/10/2014- 6/30/2019	NO	
	<b>HIV Testing/NDHHS</b> - To provide direct counseling and testing services for HIV and to provide sexually transmitted infection control efforts in Lancaster County.	\$30,000 (per year)	1/1/2014- 12/31/14	YES	Related budget activities
		\$30,000 (per year)	1/1/2015- 12/31/2015		
	<b>STI/NDHHS</b> - Provide testing, diagnosis, treatment, education and referral services to individuals at risk for or experiencing sexually transmitted infections.	\$15,000 (per year)	1/1/2014- 12/31/2014	NO	
		\$15,000 (per year)	1/1/2015- 12/31/2015		
	<b>General Assistance/COUNTY/ Medicaid Fees</b> - This is on-going funding from Lancaster County to maintain primary care services for individuals who do not qualify for Medicaid but cannot afford care. Major goals are to effectively manage acute and chronic health issues and to reduce the inappropriate use of hospital emergency rooms for non-urgent care.	\$400,000	6/1/2014- 5/31/2015	NO	

<b>HEALTH DEPARTMENT</b>	<b>Refugee Health Screening Program and Medical Assessment/NDHHS</b> - Contract provides health assessment, screening and appropriate testing and referral to newly arrived refugees in Lancaster County including management of acute, infectious and chronic illnesses.	\$180,000 (per year)	10/1/2014-09/30/2015	NO	
		\$180,000 (per year)	10/1/2015-09/30/2016		
	<b>Women, Infants and Children (WIC)/NDHHS</b> - This program, which is co-located with other services to facilitate one-stop maternal/child health service delivery, provides nutritional assistance, regular developmental checks and case coordination services to low-income mothers and children.	\$832,000 (per year)	10/1/2014-09/30/2015	NO	
		\$832,000 (per year)	10/1/2015-09/30/2016		
	<b>Maternal-Child/Childhood Obesity Program/NDHHS</b> – Health promotion program targeted at children and families in the high need census tracts of 7, 8 and 4 to promote health messages designed to prevent/reduce the incidence of childhood obesity.	\$150,000 (per year)	10/1/14-09/30/15	YES	Related budgeted activities
		\$150,000 (per year)	10/1/15-09/30/16		
	<b>Tobacco Prevention and Control/NDHHS/HHS/CDC</b> - Health promotion and outreach programs targeted to youth to reduce and prevent the use of tobacco products. Includes contracting for compliance checks.	\$53,000 (per year)	04/01/14-03/31/15	NO	
		\$53,000 (per year)	04/01/15-03/31/16		
	<b>School-Community Tobacco Initiative/NDHHS</b> - Preventing youth from starting to use tobacco. Protecting workers and the public from environmental tobacco smoke. Funding from Tobacco Settlement Dollars (LB 1436). LLCHD is the fiscal agent for the community effort.	\$650,000 (2 years)	07/01/13-06/30/15	NO	
		\$650,000 (2 years)	07/01/15-06/30/17		
	<b>Summer Nutrition Program for Children/NDE/USDA/United Way</b> - Summer food program for low-income children. Provides breakfasts and lunches United Way of Lancaster County contributes extra funds (\$7,400) to pay for part time staff at three sites that would otherwise not be able to host summer food program site.	\$300,000 (per year)	06/01/15-08/31/15	NO	
		\$300,000 (per year)	06/01/16-08/31/16		
	<b>Early Childhood Development/CONTRACT/NDHHS/UNMC</b> - This is a contract to provide case management and coordination services for disabled children, birth to three years of age. This unit coordinates the team of agency staff working with each child including Public Health, Lincoln Public Schools and NDHHS as well as other community service providers.	\$800,000 (per year)	10/1/1995-Ongoing	NO	

<b>HEALTH DEPARTMENT</b>	<b>Minority Health/NDHHS</b> - Funding from Tobacco Settlement funds set aside for minority health to reduce health disparities. In partnership with the People's Health Center, the grant focuses on improving access to care for minority adults at risk for chronic disease by getting them established with a medical home and receiving screening, diagnostic and educational services.	\$862,000 (2 years)	07/01/13-06/30/15	NO	
		\$862,000 (2 years)	07/01/15-06/30/17		
	<b>Keep Lincoln and Lancaster County Beautiful/Clean Up/NDEQ</b> – Provides funds to give mini-grants to community groups to do clean ups.	\$19,000 (per year)	07/01/14-06/30/15	YES	
		\$19,000 (per year)	07/01/15-6/30/16		
	<b>Keep Lincoln &amp; Lancaster County Beautiful/NDEQ</b> To educate the public regarding how to maintain a clean community through reuse, recycling, proper disposal and reducing use of hazardous or potentially hazardous materials. Includes clean-up mini-grant programs.	\$84,000 (per year)	01/01/14 – 12/31/14	YES	(75%) Supervisory/clerical support for grant and related budgeted program activities.
		\$84,000 (per year)	01/01/15 – 12/31/15		
	<b>Household Toxics Reduction/NDEQ</b> - To expand the Household Hazardous Waste Collections and increase education and technical assistance regarding reuse, recycling and reduce volume of hazardous materials reaching the Landfill.	\$60,000 (per year)	07/01/14-06/30/15	YES	100%-Budgeted education and household hazardous waste and special waste activities.
		\$60,000 (per year)	07/01/15-06/30/16		
	<b>Stormwater-NPDES Industrial permit assessment/Illegal Discharge/LB 1226</b> - 1) Identify industrial and business facilities that may need an NPDES permit and therefore also be regulated under LMC 28.02 Illicit Discharges. 2) Conducting investigations of potential illicit discharges identified either by dry weather monitoring or complaint reports.	\$47,000 (per year)	06/01/14-5/31/15	NO	
		\$47,000 (per year)	06/01/15-05/31/16		
	<b>West Nile Virus / NDHHS</b> To conduct surveillance activities for West Nile Virus	\$10,000- \$15,000 (per year)	01/01/15-12/31/15 01/01/16-12/31/16	NO	
	<b>105 Air Pollution Control Grant/EPA</b> - Continuous air quality monitoring for ozone. Air quality reporting and coordination with other Clean Air Programs. National emission standards for hazardous air pollutants and asbestos work. Funding is expected to continue.	\$97,000 (per year)	10/1/14-09/30/15	YES	40% match (other clean air activities included in the Clean Air Program funded by user fees qualify for this match)
		\$97,000 (per year)	10/1/15-9/30/16		
	<b>103 PM Air Monitoring/EPA</b> - Air monitoring for particulates. Funding is projected to be ongoing. Over next two years may be combined with the 105 Air Pollution Grant.	\$23,000 (per year)	04/01/14-03/31/15	NO	
		\$23,000 (per year)	04/01/15-03/31/16		

<b>HEALTH DEPARTMENT</b>	<b>Colon Cancer Program (FOBT)/ NHHS</b> – Funds to support the Crusade Against Colon Cancer by working with the community to distribute FOBT kids.	\$25,000 (per year)	10/01/14-06/30/15	NO	
		\$25,000 (per year)	10/1/15-06/30/16		
	<b>FDA Retail Food Safety Consultation/FDA</b> – Applying behavior change models to increase the implementation of active managerial controls in retail food establishments.	\$350,000 (five years)	07/01/12-06/30/17	YES	
	<b>Nebraska Meds Disposal / Environmental Trust Fund</b> - Develop, implement and coordinate a sustainable pharmaceutical waste disposal system at the local level.	\$152,000 (per year)	07/01/14-06/30/15  07/01/15-06/30/16	YES	
	<b>Living Well Program / NDHHS</b> Improve the health of employees through the use of worksite health promotion programs	\$18,000 (per year)	05/01/14-04/30/15	NO	
		\$18,000 (per year)	05/01/15-04/30/16		
	<b>HFA – MIECHV / NDHHS</b> – Federal funds for home visitation aimed at reducing child abuse/neglect.	\$215,000 (per year)	12/01/13-11/30/14	NO	
		\$215,000 (per year)	12/01/14-11/30/15		
	<b>Smile From the Heart Program / CHE</b> – LCMS Subcontract – Community partnership working collaboratively to increase access for dental homes for lower income, uninsured individuals.	\$40,000 (per year)	07/01/14-06/30/15  12/01/14-11/30/15	NO	
	<b>Small Grants submitted for special projects and to fund specific targeted activities-no FTE's. CH E/ACS/ NDHHS/AHA/CDC/EPA/ Building Strong Families/ LPS/National Safe Kids Foundation -</b> <ul style="list-style-type: none"> <li>• <b>Tobacco education</b> - Small grants for specific tobacco education and outreach to a targeted audience.</li> <li>• <b>Safe Kids Grant</b> - Safety education to promote physical activity and reduce injuries.</li> <li>• <b>Smart Bicycling Lincoln</b> - Promotes physical activity of Lincoln and Lancaster County residents.</li> <li>• <b>Healthy diet</b> – Promote healthy eating habits.</li> <li>• <b>Small Data projects</b> – Promote use of data to support public health goals</li> <li>• <b>Prevent Distracted Teen Drivers</b></li> <li>• <b>Home Safety – Safe Kids Injury</b></li> <li>• <b>Community Diabetes Initiatives</b> – Promotional awareness and education campaigns.</li> </ul>		Varies from 6 months to one year	Some require match	Related budgeted activities
		\$5,000	01/01/12-12/31/14		
		\$15,000	07/01/12-06/30/14		
		\$17,750-\$20,000	03/01/12-02/28/14		
		\$5,000			
		\$6,000 (per year)	11/14/14-09/14/15		
		\$8,000 (per year)	11/12/14-09/30/15		
		\$10,000 (Donations)			

<b>HEALTH DEPARTMENT</b>	<b>Extended Hours Dental Service / CHE</b> – Targets low income children and families with after school and work dental appointments for the prevention of dental caries.	\$142,000 (three years)	01/01/13-12/31/15	NO	
	<b>THE FOLLOWING ARE ANTICIPATED NEW GRANT INITIATIVES (LLCHD WILL SEEK GRANTS USING 2014-2016 COMMUNITY HEALTH IMPROVEMENT OBJECTIVES FOR LINCOLN &amp; LANCASTER COUNTY)</b>				
	<b>Population-based program development HHS/RWJ/Various funders/CDC</b> - To support planning and program implementation needed to achieve the Departments Strategic Goals. These efforts would focus on the development of community-wide initiatives that have a significant impact on the health status of the whole population or all members of a target population. Examples include increasing access to care for high-risk populations, preventing, delaying or improving the impact of chronic diseases such as diabetes, obesity and heart disease; and increasing healthy behaviors such as physical activity and good nutrition.	\$50,000-\$200,000	Variable	Unknown	Related budgeted activities
	<b>Strategic Planning to achieve accreditation and meet population based health objectives including state/local partnerships. Various funders (HHS/RWJ/Kellogg/CDC)</b> - To support planning needed to achieve accreditation; meet population based objectives and targets; develop performance measures of public health functions. Efforts may involve the use of NACCHO Accreditation, MAPP or the Community Environmental Health Assessment tools. This may also include state and local partnerships.	\$120,000	One to two years	Unknown	
	<b>Evidence-based case/population-based outcomes – AHQR, HRSA, CDC, RWJ, Various funders</b> – Using information technology and knowledge based methodology including electronic health record; registries and other information sharing strategies to improving services and care delivery. The efforts would be based on good scientific evidence and include population-based outcomes.	\$200,000-\$300,000	One to three years	Unknown	

<b>HEALTH DEPARTMENT</b>	<b>Surveillance Capacity/System Development: NDHHS/CDC/CHE/HHS/AHRQ</b> – Enhance, improve and expand the department’s surveillance capacity. Includes partnership with the state of Nebraska, the state-designated Health Information exchange and other local health departments. Analysis of tools available including NEDSS, Biosense, Injury Surveillance, Immunization and various disease registries. Identify and implement a set of surveillance resources to improve the department’s ability to assess health status, evaluate effectiveness of intervention strategies and enhance partnerships.	\$50,000- \$300,000	Three years	Unknown	
	<b>Policy and Program Assessment/ CDC/CHE/NDHHS</b> - To conduct policy research studies on important public health issues for which such funding may become available. To develop formal business plans, conduct program evaluation and performance improvement efforts for selected programs. For enhanced staffing or use of outside evaluators/researchers and costs for planning, organizing staff, clients and community.	\$80,000	Two years	Unknown	
	<b>Surveys of Public Health and Environmental Health/HHS/ETF/EPA/CDC/CHE/NDHHS</b> - To increase the efficiency and effectiveness of epidemiologic data collection, management and routine analysis. To increase public access to public health data. To expand population health datasets and collect data in public health areas currently measured poorly. Also to determine public attitude toward public health policies such as clean air and environmental tobacco smoke. Examples: community survey, Minority Behavior Risk Factor Survey (MBRFS) and Community Opinion Survey on Environmental Tobacco Smoke.	\$150,000	Three years	Unknown	
	<b>Health Information Exchange and improvement of Health Care System/ AHQR/ HRSA/HHS/Various Funders</b> - Working with other health care providers and community agencies develop a coordinated approach to information sharing and coordination of access to care and service delivery. This would include reporting of notifiable diseases, immunizations and other registry activities, Health Information Exchange and Regional Health Information Organization initiatives.	\$150,000- \$500,000	One to five years	Unknown	

<b>HEALTH DEPARTMENT</b>	<b>Web-based PH data/Various Funders (HHS/DHHS/CDC/EPA/CHE/RWJ)</b> Improve responsiveness and accessibility to public health data. Make health status for Lancaster County available for inquiry on the internet in a user friendly format such as dashboards. Enable individuals, community groups and organizations to directly access public health data, choose data specific to their interests and target populations, understand that data through effective contextual and related information and choose effective graphical/output that meets their needs and improves data use in the community. Make technical and educational resources readily available to the public.	\$200,000	Three years	Unknown	
	<b>Geographic Information Systems and GPS/EPA/Private Foundations/ETF/HHS</b> – Develop and expand GIS tool kit with applications that allow the public to use the tool to improve healthy choices; identify health needs/issues; evaluate impact of interventions and improve inventories of health assets, location of environmental entities such as wells, (chemical storage, etc) that support analysis of risk or response to exposures. Examples include walkable neighborhoods, well data.	\$50,000	One to three years	Unknown	
	<b>Conference/Training Grant/CDC/NDHHS</b> – Funding to present a public conference related to key public health concern of community and/or training for local public health practitioners. Examples are reducing community violence, strategic planning, access to health care, emergency response; pandemic planning; public health practice and science and evidence-based practices.	\$10,000- \$20,000	One year	Unknown	
	<b>Chronic Disease Risk Reduction/NDHHS Cash Fund/Various Funders</b> - Reducing the risk of chronic disease including cardiovascular, cancer and diabetes by improving behaviors related to physical activity and nutrition, through a variety of prevention networks including worksite health promotion.	\$500,000	One to three years	Unknown	

<p><b>HEALTH DEPARTMENT</b></p>	<p><b>Cancer Prevention and Education/ Cancer Society/Komen Foundation/ HHS/CDC/Various funders</b> – To improve awareness, provide cancer education, referral, and screening opportunities to citizens of Lincoln with emphasis on the most at-risk neighborhoods and among low-income and minority populations of Lincoln. Examples of campaigns include: breast cancer, and Crusade Against Cancer activities for colorectal cancer; prostate cancer and lung cancer among others.</p>	<p>\$30,000- \$50,000</p>	<p>One year</p>	<p>Unknown</p>	
	<p><b>Increase physical activity in community/RWJ/various funders/Built Communities/Federal Dept. of Transportation/NE Dept. of Roads</b> – To encourage and support greater physical activity by community residents through interventions that improve the environment. Examples include: <b>Active Living by Design/</b> To enhance the importance of walking and biking in the Lincoln community and make active living a daily part of its citizens lives. It will create plans for walking and biking as part of a multi-modal transportation effort. <b>Safe Routes to School/Purpose</b> is to ensure safe walking and biking routes for children, grades K through 8, to and from school. <b>Pedestrian Safety/Safe Kids/To</b> assess pedestrian safety issues.</p>	<p>\$200,000</p>	<p>Five years</p>	<p>Unknown</p>	
	<p><b>Injury Assessment, Prevention and Control/Various funders (Kohls/Allied/Dolezol/HHS/DHHS/ State Farm/National Safe Kids)</b> – To promote health and safety and address the high incidence of morbidity and mortality associated with childhood injuries and falls among elderly. Priority areas will include: motor vehicle crashes, burns and scalds, prevention of sports injuries, bicycle safety (helmet use), child passenger safety, and agricultural injury prevention. Examples include programs that target injury prevention for children and youth 0-14 years old; fall prevention among the elderly; prevention of injuries among children 0-5 years of age; home safety assessments in child care homes and residential settings; Youth Driver Training Program and In home fire safety education and assessment for limited income families and in-home child cares.</p>	<p>\$200,000- \$500,000</p>	<p>One to three years</p>	<p>Unknown</p>	

<p><b>HEALTH DEPARTMENT</b></p>	<p><b>Mini-grants to Promote Healthy Behaviors/NHHS/Various funders -</b> To improve physical activity/nutrition of residents in the Medically Underserved Area (MUA) of Lincoln with a focus on chronic disease prevention. To promote safe walk to school activities with a focus on areas with high vehicle/pedestrian accidents. Emphasis on working with elementary age students, parents, school staff and neighborhood associations. To promote knowledge and awareness of risks and effective interventions for chronic diseases for residents in the Medically Underserved Area of Lincoln. To promote men's health by target men in the most at-risk neighborhoods to provide health education, health assessment and health screening opportunities. To increase awareness and coordinate community efforts related to diabetes.</p>	<p>\$5,000- \$10,000</p>	<p>One year</p>	<p>No</p>	
	<p><b>Media campaigns to promote public health awareness, information and education/NHHSS/various funders -</b> Production of public health messages to be used for radio, print, television, billboards, bus placards and other media and placement of public health messages in appropriate media for the target audience.</p>	<p>\$30,000</p>			
	<p><b>Expand programs to reduce and prevent tobacco use/NDHHS -</b> Expansion of programs to reduce or prevent tobacco use through sustained education and advertising programs or by studying the impact of existing interventions on youth behavior and using the information to develop more effective interventions.</p>	<p>\$500,000</p>	<p>One to three years</p>	<p>Unknown</p>	
	<p><b>Intensive Home Visitation Program/Early Intervention/Nurturing Parents/NDHHS/Various Funders -</b> To provide intensive nurse home visits to high risk parents and their infants up to age three. Encourage healthy families and self-sufficiency. Improve the health status of newborn infants and children at highest risk for poor health outcomes and child maltreatment. Assure pregnant women are connected to a source of prenatal care. Includes outreach and interventions that are culturally appropriate for at risk minority pregnant women and children.</p>	<p>\$500,000</p>	<p>One to three years</p>	<p>Unknown</p>	

<b>HEALTH DEPARTMENT</b>	<b>Teen Pregnancy Prevention/Child Abuse Prevention/Maternal Child health grants/Private Foundations -</b> Focus on early interventions to prevent teen pregnancy using broad community-wide pregnancy prevention program.	\$150,000	One year	Unknown	
	<b>Access to Care/Integrated Health Care/HHS/CDC/Private Foundations/SAMSA/HRSA</b> Community-wide collaboration to assure access to care and to provide Integrated Health Care services for low income residents. Planning, development, building, implementing and evaluate a community collaboration for Integrated Health Primary Care facility.	\$200,000-\$1,000,000 per year	Per year	Unknown	
	<b>Expanded Nutritional Health Services/CHE/HHS/various funders -</b> To enhance, improve and promote the nutritional status of high risk children and adults. This includes a number of initiatives including: 1) Needs assessment; 2) Nutrition interventions to prevent or reduce incidence of diabetes and/or obesity; 3) Reduce or prevent childhood obesity; 4) Expand interventions that encourage and support breastfeeding particularly for high risk and/or low income women. This includes training staff or hiring staff that are certified breastfeeding consultants. 5) Expand coordination between WIC and other service providers for low-income women and children.	\$150,000	One to three years	Unknown	
	<b>Dental Services for Low-Income Adults/CHE/Other private foundations/HHS -</b> A need identified by low-income adults is obtaining dental treatment for chronic long-term problems. Funds would allow us to continue a partnership with the Dental College and People's Health Center to provide these services at the lowest possible cost.	\$50,000 a year	Three years	Unknown	
	<b>Dental Media Campaign</b> – To educate parents, caregivers and health providers in the importance of the age one dental visit in order to reduce the risk of early childhood tooth decay.	\$50,000 a year	One year	YES	

<p><b>HEALTH DEPARTMENT</b></p>	<p><b>School-based dental screening services/Colgate, other corporate sponsors</b> - Obtain additional resources to purchase supplies and staffing to help coordinate delivery of school-based dental services to children. This would also include outreach to families to help assure that the children receive the care needed, including partnering with Head Start and Early HS.</p>	<p>\$25,000</p>	<p>One year</p>	<p>Unknown</p>	
	<p><b>Land Use Planning/Comparative Risk/EPA</b> - LLCHD plays a role in public and environmental health planning for Lincoln and Lancaster County. Comparative risk tries to identify what factors/issues actually pose the greatest public and environmental health risk so as to allow better resource allocation. This would be a community collaborative effort.</p>	<p>\$200,000</p>	<p>Two to three years</p>	<p>Unknown</p>	
	<p><b>Pollution Prevention: Assessment of Risk and Planning/Various funders (EPA, ETF)</b> - Assessing health risks posed by various environmental hazards and developing policy recommendations to reduce these risks. This includes attention to <b>Environmental Justice</b> by surveying environmental exposures in racial and ethnic minority populations. May also include developing GIS databases and mapping for known sources of potential environmental exposures; testing intervention strategies. Also includes assessment and planning related to implementing and building the City's long term Solid Waste Management Plan.</p>	<p>\$110,000 Per year</p>	<p>One to five years</p>	<p>Unknown</p>	
	<p><b>Sustainability; Sustainable Development; Smart Growth/EPA</b> - 1) Long-range planning effort to assure that community growth does not deplete environmental resources and have negative impacts on health and environment. This would be a collaborative effort, involving the Planning Department, Lincoln Public Schools Natural Resources District and Public Works &amp; Utilities Department. 2) Conduct health impact assessments on proposed land use development projects or community design policies. 3) To assess, consider or evaluate the sustainability of our community and environment in light of current or proposed policies or practices.</p>	<p>\$150,000 – \$250,000</p>	<p>Five years</p>	<p>Unknown</p>	

<b>HEALTH DEPARTMENT</b>	<b>Pollution Prevention: Reduce pollution and exposure to pollution. Various Funders (EPA, NDEQ) –</b> Community based and community driven multimedia (air, water, waste) programs to reduce community level exposures to toxic pollution. Examples include: <b>Community Action for Renewed Environment (C.A.R.E)</b> with focus on an area with a higher level of risk of toxic exposures in our city or county; <b>Vehicle Pollution prevention</b> to reduce vehicle air pollution, especially diesel particulate through education, new technology, recognition & awareness. Includes development and implementation of programs to fulfill the City’s Long Term Solid Waste Management Plan including Recycling, Refuse and Reduction education and technical assistance.	\$100,000	Two to three years	NO	
	<b>Sustainability &amp; Greenhouse Gas Emissions Inventory/EPA/NDEQ/NETF/Foundations -</b> Assess current environmental health programs in terms of long-term sustainable environmental practices. Conduct greenhouse gas emission inventory for Lincoln, Lancaster County and/or City or County Government operations.	\$100,000	One year	Unknown	
	<b>Chemical Emergency Response Testing Equipment/PHF/FEMA/SERC/LEPC -</b> Additional equipment for emergency response. Will be used to assure adequate responder and public health protection from chemical releases.	\$50,000	Three years	Unknown	

<b>HEALTH DEPARTMENT</b>	<b>Technical Assistance to Business for Environmental Management and Risk Reduction. Various funders (EPA, Environmental Trust Fund, NDEQ)</b> – To identify businesses that use and store the most toxic and hazardous chemicals and reduce the public health risks posed in these situations through a Chemical Accident Prevention technical assistance that improves chemical handling practices and emergency response planning. To provide technical assistance to local businesses to develop <b>Hazard Release Plans</b> that address the effect of release of Tier II hazardous materials from their facilities as required under 112R of the Clean Air Act. To work with businesses to develop <b>environmental management plans</b> . Promote environmental stewardship, pollution prevention, waste reduction, energy conservation and recycling.	\$30,000- \$200,000	One to two years	Unknown	
	<b>Stormwater Awareness Program/ NDEQ</b> - To educate the public regarding proper disposal methods to reduce use of stormwater sewers for disposal of hazardous or potentially hazardous materials.	\$5,000	One year	Unknown	
	<b>Water – Swimming pools</b> - Swimming pool water quality study. Includes swimming pool safety.	\$50,000	One year	Unknown	
	<b>Technical Assistance Assess and Improve Indoor Air/EPA</b> - Provide technical and educational assistance to schools, businesses, child care centers and others to assist them to adopt best management practices for preventing or reducing poor indoor air quality. In cooperation with local health care providers, assess the quality of indoor air in daycare facilities and educate these businesses on best clean air practices.	\$20,000	One year	Unknown	

<p><b>HEALTH DEPARTMENT</b></p>	<p><b>Management of Hazardous Waste; Household Hazardous Waste; Recycling Markets for banned items, special &amp; hazardous waste/NDEQ/ETF/EPA</b> – 1) Identify best site, plan for, build and promote a permanent facility for collecting hazardous waste from households, small businesses and other entities not regulated under Federal RCRA requirements. Continue education efforts on purchasing only amount needed, least toxic alternatives, proper disposal, etc. 2) Banned items (tires, appliances, etc.) continue to be a large and growing portion of illegally dumped waste along County roadsides. Special and hazardous waste disposal options would be very helpful in reducing illegal dumping. Would include: statewide educational campaign and video and web-based resource development. 3) Wastewater Reuse Evaluation/Health Assessment: The potential for reuse of wastewater has frequently been a topic of discussion, particularly as we search for sustainable practices. There are various contaminants in waste water that must be considered prior to certain reuses such as on playing fields, parks or for drinking. Nebraska does not have specific regulations on wastewater reuse.</p>	<p>\$50,000-\$500,000</p>	<p>One year to three years</p>	<p>Likely</p>	<p>Varies by source of funding</p>
	<p><b>Neighborhood Surveys/Cleanups/CBDG/Americorps</b> – To conduct neighborhood surveys for solid waste nuisance problems and work in an educational approach with property owners and tenants to correct the problems without resorting to enforcement action. Community outreach workers would walk through neighborhoods to survey conditions and then work with individuals to accomplish desired changes. For example, outreach workers would work with people who have hoarding tendencies to resolve long standing nuisance condition issues. This would increase overall neighborhood sanitation levels and decrease public health risks. Providing technical assistance for tenants to work with property owners will help address some of the social justice issues related to home environmental conditions.</p>	<p>\$120,000</p>	<p>Two years</p>	<p>Unknown</p>	

<p><b>HEALTH DEPARTMENT</b></p>	<p><b>Groundwater Assessment Protection and Prevention of pollution. Various funders (EPA/ETF Kellogg Foundation/ NDEQ/NDWR/ Americorps)</b> – Programs that identify, protect and enhance groundwater protection and capacity. Examples include: 1) Develop a unified/shared database on groundwater would greatly enhance land use planning, environmental decision-making, and improve public health protection. 2) Wellhead Protection- To identify and to prevent future contamination of ground water and drinking water through education and intervention programs aimed at high risk areas. 3) GPS Well Locations- Locate all water wells in Lancaster County need &amp; geographically identify. This will make the well data most useful in land use planning decision-making and assure compliance with all existing water and sewer codes. 4) Assess water and soil characteristics which impact land use and health and develop policy recommendations. 5) Digitize all wastewater treatment system records from the mid 1960's to present to improve efficiency and assure long term preservation. 6) Collect, organize, digitize and efficiently store data on groundwater contamination from Leaking Underground Storage Tanks and other sources of pollution. The ability to use the data geographically for land use review, risk assessment and protecting the public from exposure will be invaluable.</p>	<p>\$120,000</p>	<p>Two to three years</p>	<p>Unknown</p>	
	<p><b>Outdoor Air Quality/Various funders (EPA, DOT, PWU, MAP)</b> – 1) Analyze air toxics (hazardous air pollutants) released in Lancaster County for relative toxicity and public and environmental health impact. 2) Assess impact of mobile sources (cars, trains, etc.) on air quality and potential health impacts. 3) Long range transportation planning related to air quality. 4) Research Public Health Policy needs related to Open Burning and use of Wood stoves and development of updated ordinances and regulations to assure public health protection. As the public becomes more aware of the health risks posed by exposure to smoke, expectations for being protected from such exposures has risen.</p>	<p>\$50,000 – \$150,000</p>	<p>One year to two years</p>	<p>Unknown</p>	

<b>HEALTH DEPARTMENT</b>	<b>Food Safety. Various Funders (HHS, FDA, EPA/USDA/HUD)</b> 1) Improve food-borne illness report investigation through a more aggressive approach to determine if our current practices are truly adequate in protecting public health. This may involve extensive laboratory testing of food and human specimens. 2) Food-borne illness prevention by developing easy to use HACCP modules specific to various types of restaurants and food establishments for in-house use. 3) Comparison of effectiveness of various interventions in achieving decreased health risks. 4) Assessment of safe food handling practices of residents of Lancaster County. 5) Minority owned business consultation before opening and during their first year of operation to help them develop sound policies and practices for food safety. Food handling training opportunities would be provided in multiple languages. Business planning assistance would be sought for these owners through various local resources.	\$50,000- \$100,000	One year	Unknown	
	<b>Food Handler Education/FDA, private funding sources, UNL</b> Continue to enhance our Food Handler Education program through program evaluation of effectiveness, impact and educational attainment and retention would prove of great value in assuring it is as effective and efficient as possible. Improving or expanding on-line training offerings.	\$50,000	One year	Unknown	
	<b>Health Care Provider Training/CDC/ATSDR/NDHHS PHAN</b> To enhance the level of professional knowledge in the health care community of environmentally caused disease. Improve health outcomes due to early and more accurate diagnosis and prevention options.	\$100,000	Three year	Unknown	

<b>HEALTH DEPARTMENT</b>	<b>Environmental Health Risk Reduction Education and other Child Care Provider Training/Various funders (HHS/CDC/Private Foundations/Americorps/NDE/NDH HS)</b> 1) Provide child care providers excellent training in disease and injury prevention, sanitation and hygiene. Video production or web-based training is likely. Includes risk reduction education to assist providers to make centers and homes safer and healthier for children. 2) To update and provide copies of <b>Healthy Children Handbook</b> to all child care providers. 3) To train child care providers especially home providers to work with children with disabilities.	\$15,000- \$60,000	One year	Unknown	
	<b>Children's Environmental Health/NDHHS/Various Funders</b> To improve environmental health for children. Identify and assess environmental risks for children in Lincoln-Lancaster County. Interventions will be designed to reduce the risks and exposures to children from environmental hazards.	\$145,000	One to three years	Unknown	
	<b>Technology Integration – Various Funders</b> To integrate technology into the practice of environmental health.	\$25,000 - \$250,000	One to three years	Unknown	
	<b>Food Accessibility – Various Funders</b> To assess the accessibility to fresh food in our community.	\$25,000 - \$250,000	One to three years	Unknown	
	<b>Improve Outcomes for WIC families –USDA/DHHS/Community Foundations/Various State and National Funders – Fluoride Varnish:</b> Provide fluoride varnish for WIC children and their siblings during the WIC visit.  WIC Farmer's Market vouchers: Provide \$3.00 to each child/women on WIC at LLCHD to use at the Farmer's Market.  Breastfeeding Expansion: Informational materials, marketing, incentive bags.  Funding for IBCLC on staff to support breastfeeding efforts.	\$20,000  \$40,000  \$5,000  \$75,000	One to three years  One to three years  One to three years  One to three years	Unknown  Unknown  Unknown  Unknown	

<b>MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING</b>	<b>Nebraska HHS-Division on Aging: Title III-D</b> - To provide disease prevention and health promotion services and information at multipurpose senior centers and other appropriate sites. Grant funds provide 4.06 FTE's. This is a continuing source of funding for seven counties.	\$23,780 Federal  \$244,293 State	07/01/2014 through 06/30/2015	YES	Federal funds may not exceed 90% of total program cost. In-kind match is provided through space and supervisory and accounting staff time. The six rural programs also provide match. Fringe benefits are included in the grant. No administrative costs are allowed.
	<b>Nebraska HHS-Division on Aging: Title III-E</b> - National Family Caregiver Support Program to help families sustain their efforts to care for older relatives with serious, chronic illnesses or disabilities by providing information about resources; assistance in locating services; caregiver counseling, training and peer support; respite care; and limited supplemental services. Grant funds support .40 FTE. This is a continuing source of funding for our eight county area.	\$179,126 Federal	07/01/2014 through 06/30/2015	YES	There is a 10% matching requirement, either cash or in-kind. In-kind match will be provided through space and supervisory, clerical and accounting staff time. Additional match will be provided by the six rural county programs. Fringe benefits are included in the grant.
	<b>Nebraska HHS-Division on Aging: Title VII – Triad Program</b> - To educate health care professionals, law enforcement, caregivers and older citizens about elder abuse.	\$5,000	07/01/2014 through 06/30/2015	NO	The 10% matching requirement is provided through in-kind match from the Lancaster County Sheriff's office.
	<b>Nebraska HHS-Division on Aging: Title VII – Ombudsman Program</b> – Advocates for residents of nursing homes, board and care homes, assisted living facilities and similar adult care facilities; works to resolve problems of individual residents and improve residents care and quality of life. Grant funds support .75 FTE.	\$25,324	07/01/2014 through 06/30/2015	YES	In-kind match is provided through space and supervisory, clerical and accounting staff time. Additional match is provided by volunteer hours.
	<b>Nebraska HHS-Division on Aging: Care Management Program</b> - To enable frail elder residents avoid unnecessary or premature placement in a nursing home. Grant funds provide 3.898 FTE's. This is a continuing source of funding for all eight counties.	\$385,263 State	07/01/2014 through 06/30/2015	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.

<b>MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING</b>	<b>Nebraska HHS-Division on Aging: Senior Care Options Project</b> - To prevent premature institutionalization of nursing facility Medicaid-eligible applicants 65 years of age or older through pre-admission screening. Grant funds support .80 FTE. This is a continuing source of funding for all eight counties.	\$67,079 State	07/01/2014 through 06/30/2015	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	<b>Nebraska HHS-Division on Aging: Medicaid Waiver</b> - To provide service coordination for supportive services for Medicaid eligible persons age 65 or older. This grant supports 18.175 FTE's. This is a continuing source of funding for all eight counties.	\$1,482,217 State	07/01/2014 through 06/30/2015	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	<b>Nebraska HHS-Division on Aging: Community Aging Services Act</b> - This grant operates in conjunction with the Foster Grandparent Program to provide one-on-one support to children with exceptional needs. Staff paid by the grant is .875 FTE. This is a continuing source of funding for Lancaster County.	\$53,540 State	04/01/14 through 03/31/15	YES	Aging Partners provides in-kind match through general supervision of the program and provision of office space. The CAS budget includes .45 FTE which provides a portion of the required match. Lincoln Public Schools also provides in-kind match with meals for the foster grandparents and supervision at the schools.
	<b>Nebraska HHS-Division on Aging: Community Aging Services Act</b> - This grant provides funding for the in-home services in the seven other counties. Care Managers located in the counties arrange and approve the services. Grant funds support .25 FTE. The funding from this source which is available for Lancaster County is included in the Personal and Family Services budget.	\$63,222 State	07/01/2014 through 06/30/2015	NO	Aging Partners Multi-County budget provides in-kind match through general supervision of the program.
	<b>Nebraska HHS-Division on Aging: State Senior Companion Program</b> - This grant provides for senior companion programs in the rural counties.	\$23,390 State	07/01/2014 through 06/30/2015	NO	The program operates only in 6 other counties and the matching requirements are met by those programs.

<p><b>MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING</b></p>	<p><b>Rural Public Transportation Assistance</b> – The Lancaster County Rural Transit Program is an ongoing county supported program begun in July 1983. Grant funds support 1.25 FTE’s.</p>	<p>\$47,176 Federal \$23,588 State \$23,589 County</p>	<p>07/01/14 through 06/30/15</p>	<p>NO</p>	<p>Cash match is provided by Lancaster County.</p>
	<p><b>Corporation for National Service: Foster Grandparent Program</b> - To create part-time stipend volunteer opportunities for low-income persons aged 55 and over to provide supportive one-on-one services to children with exceptional needs. Staff paid by grant is .55 FTE. This is a continuing source of funding in Lancaster County.</p>	<p>\$138,515</p>	<p>04/01/2014 through 03/31/2015</p>	<p>YES</p>	<p>Aging Partners provides in-kind match through general supervision of the program and provision of office space. The CAS budget includes a .45 FTE which provides a portion of the required match. Lincoln Public Schools also provides in-kind match with meals for the foster grandparents and supervision at the schools.</p>
	<p><b>Congregate Housing Services Program (CHSP)</b> - To enable low income elderly residents of two Lincoln Housing Authority apartment buildings to avoid premature placement in a nursing home by providing coordinated supportive services. Grant funds support 3.10 FTE’s. This is a continuing source of funding in Lancaster County.</p>	<p>Burke Plaza \$52,425  Mahoney Manor \$72,282</p>	<p>04/01/2014 through 03/31/2015  04/01/2014 through 03/31/2015</p>	<p>YES</p>	<p>The cash matching requirement is met by Lincoln Housing Authority funds and user fees. Fringe benefit costs are included in the grant. The agency provides in-kind match through staff participation in organization, management, supervision and delivery of services. These activities are within the scope of current responsibilities.</p>
	<p><b>Community Health Endowment – “Stepping On”</b> – This is an evidence based program that empowers older adults to carry out health behaviors that reduce the risk of falls. The community based workshop offered once a week for seven weeks uses adult education and self-efficacy principles in a small group setting. Participants learn balance and strength exercises and develop specific knowledge and skills to prevent falls.</p>	<p>\$10,000</p>	<p>01/01/14 through 12/31/15</p>	<p>YES</p>	<p>In-kind match is provided through general supervision of the program. These activities are within the scope of current responsibilities.</p>

<b>LINCOLN FIRE AND RESCUE</b>	<b>FY 2014 Cooperative Agreement</b>	\$1,001,734	09/01/14 – 08/31/15	NO	NONE
	<b>FY 2015 Cooperative Agreement</b>	\$1,001,734	09/01/15 – 08/31/16	NO	NONE
<b>MAYOR'S DEPARTMENT CITY LAW DEPARTMENT/ HUMAN RIGHTS DIVISION</b>	<b>United States Department of Housing and Urban Development – Contributions Grant Program for FHAP Agencies</b>	\$51,500 (15 cases * \$2,600; \$6,500; training \$6,000 admin)	10/01/2014-09/30/2015	NO	
	<b>United States Department of Housing and Urban Development – Contributions Grant Program for FHAP Agencies</b>	\$56,700 (17 cases* \$2,600; \$6,500 training; \$6,000 admin)	10/01/15 – 09/30/16	NO	N/A
	<b>United States Equal Employment Opportunity Commission – Grant Program for FEPA Agencies</b>	\$26,750 (39 cases * \$650; \$1,400 Training )	10/1/2014-9/30/2015	NO	N/A
	<b>United States Equal Employment Opportunity Commission – Grant Program for FEPA Agencies</b>	\$26,750 (39 cases * \$650; \$1,400 Training )	10/01/2015-09/30/2016	NO	N/A
<b>PARKS AND RECREATION DEPARTMENT</b>	<b>General Mills-Champions for Healthy Kids</b>	\$10,000	09/01/14-08/31/16	NO	N/A
	<b>NRPA Garden Grant</b>	\$10,000	06/01/14-05/31/15	NO	N/A
	<b>NRPA Out-of-School Time</b>	\$35,000	05/01/14-04/30/15	NO	N/A
	<b>Wal-Mart State Giving</b>	\$50,000	09/01/14-08/31/16	NO	N/A
	<b>US Forrest Service</b>	\$200,000	09/01/14-08/31/16	YES	100% in-kind
	<b>Youth on the Move</b>	\$332,502	09/01/14-08/31/15	YES	34% (cash and in kind)
	<b>MAP-21</b>	\$1,000,000	09/01/14-08/31/16	YES	20% of cost
	<b>Recreational Trails</b>	\$1,000,000	09/01/14-08/31/16	YES	20% of cost
	<b>NET Grant-Saline Wetlands</b>	\$1,200,000	09/01/14-08/31/16	YES	100% of cost
	<b>Youth on the Move</b>	\$332,502	09/01/15-08/31/16	YES	34% of cost
	<b>NET Grant-Prairie Corridor</b>	\$900,000	09/01/15-08/31/16	YES	100% of cost

<b>PLANNING</b>	<b>Historic Preservation Fund of the U.S. Department of Interior -</b> (Administered through the Nebraska State Historical Society). The grant is used to fund interns and other incidental costs associated with the Planning Department's historic preservation program. Renewal of grant is sought annually.	\$24,000	06/01/14-05/31/15	YES	60/40 match (\$16,000), in-kind allowed, Ed Zimmer hours are main match.  <u>(Note: Grant is also shown in City Operating Budget (Form c) and shown here for information purposes only)</u>
		\$24,000	06/01/15-05/31/16		
	<b>Federal Highway Administration -</b> (Administered through the Nebraska Department of Roads) This is a long standing Federal grant program. While it is anticipated to continue into the future, funds allocated for the program have declined each of the last several years. This has placed increased demand on these funds by participating City agencies. The funds shown here will be used to cover the cost of eligible Planning Department staff time devoted to eligible transportation and related land use planning. The City and County is required by federal planning regulations to develop specific work products and provide a 20 percent match for these funds.	\$255,900	07/01/2014-06/30/2015	YES	20% of City/County match of cost.  <u>(Note: Grant is also shown in City Operating Budget (Form C) and shown here for information purposes only)</u>
		\$255,900	07/01/15-06/30/16		
<b>POLICE</b>	<b>HIDTA</b>	\$68,975	02/1/2014 – 1/31/2015	NO	
		\$68,975	2/1/2015 – 1/31/2016		
	VAWA – Domestic Violence	\$34,904	6/1/2014 – 5/31/15	YES	25% including benefits
		\$34,904	6/1/2015 – 5/31/16		
	Victim Witness	\$110,175	10/1/2014 – 9/31/2015	YES	20% including benefits
		\$110,175	10/1/2015 – 9/31/2016		

<b>PUBLIC WORKS/SOLID WASTE OPERATIONS</b>	Nebraska Department of Environmental Quality – <b>Compost Turner</b>	\$212,500	09/01/14-08/31/15	YES	25%
	Nebraska Department of Environmental Quality – <b>Indoor Recycling Containers</b>	\$31,607	09/01/14-08/31/15	YES	25%
	Nebraska Department of Environmental Quality – <b>Front End Loader for Compost Operation</b>	\$175,000	09/01/15-08/31/16	Yes	25%
	Nebraska Department of Environmental Quality – <b>Public Education</b>	\$50,000	09/01/15-08/31/16	Yes	25%
<b>PUBLIC WORKS/WATERSHED MANAGEMENT DIVISION</b>	LB1226 Grant, Nebraska Department of Environmental Quality ( <b>approximately 25% to be used for non-capital costs</b> )	\$392,341	12/01/13-06/30/15	YES	20% Cash Match
	<b>Proposed LB1226 Grant, Nebraska Department of Environmental Quality</b> (approximately 25% to be used for non-capital costs)	\$390,000	12/01/14-06/30/16	Yes	20% Cash Match
	<b>Lower Platte South NRD – Water Quality Monitoring</b>	\$35,000/Yr	Annually	Yes	100% Cash Match
<b>URBAN DEVELOPMENT</b>	<b>Emergency Solutions Grant</b>	\$137,610	09/01/14-08/31/15	Yes	Match requirement is met by the agencies we contract with
	<b>Emergency Solutions Grant</b>	\$137,610	09/01/15-08/31/16	Yes	Match requirement is met by the agencies we contract with