

**CITY OF LINCOLN
COUNCIL ADOPTED
FISCAL YEAR 2011-2012
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 levy 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.

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
- Lincoln Area Agency on Aging 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 17 and 18 of this section of the Council Adopted Budget provide a complete summary of all funds included in the operating budget.

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 were 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 spring of 2011 an online budget exercise was conducted that more than 2,000 people participated in and an all day public discussion was held on the budget. The 2011-2012 budget process with City departments began in January of 2011 with the issuance of budget instructions.

The 2011-2012 Council Adopted Budget complies with the State imposed lid passed by the 1998 Legislature in LB 989. Key provisions of the lid include:

- Appropriations from various revenue sources (property tax, motor vehicle tax, sales tax, in-lieu of tax, state aid, highway allocation fees) are limited to the greater of a 2.5% increase or the percentage increase in the tax base provided by real growth and annexations. The overall change in the tax base over the prior year, including personal property and centrally assessed property, is +0.12%. 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 2011 – 2012 Council Adopted Budget, the City has \$18,279,327 of unused lid authority.

Personnel

The net change in full time equivalents (FTE's) for all funds is a decrease of 16.18 FTE's. 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 2011 – 2012 Council Adopted Budget for all funds include the following program changes:

Significant program changes:

- Lincoln Electric System will provide a “Return on Equity” payment to the City which approximately covers the cost of the Street Lighting system energy, maintenance and debt service.
- Wheel tax revenue will no longer be used as a source of revenue for the Snow Removal Fund. Those funds will be replaced by a subsidy from the General Fund and the Wheel tax revenue will be reallocated to the Streets and Highway Capital Improvement Program (CIP).
- The Nature Center will close on weekdays during the winter.
- \$106,257 of the \$500,000 contribution to the Lincoln Partnership for Economic Development is funded by the Fast Forward Fund rather than the General Fund.
- The Retired Senior Volunteer Program in the Aging Division is eliminated, saving the City portion of the cost. (\$136,737)
- Added \$1,376,028 of funding for the Police and Fire Pension Plan to fund normal cost and to provide funding to amortize the unfunded actuarial liability.
- A new Equal Opportunity Officer position is added in the Law Department.
- The Library is implementing a staff reorganization that results in a savings of approximately \$163,500.
- An Equal Opportunity Officer is added in the Human Rights Division of the Law Department (\$83,000).
- A reorganization of functions in the Finance Department allows the Budget Officer position to not be funded in the 2011-2012 Budget. (\$126,140)

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 levels of service 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>	2011-2012 Tax Fund Impact
• Return on Equity from Lincoln Electric System – A transfer from LES roughly equivalent to the cost for Street Light system provides a new source of revenue.	+\$5,896,643
• The property tax rate is increased 9.7% from .28788 to .31580.	+\$3,995,560
• Transfers From Other Funds are significantly reduced from the prior budget.	-\$3,420,500
• The Governor and State Legislature cut In Lieu of Tax payments (commonly referred to as State Aid) to municipalities.	-\$1,840,672
• Non-moving traffic violations – The Administrative fee for tickets resulting from non-moving violations is increased from \$8.00 to \$23.00. Violators have the option of a timely payment to avoid the increase and see a \$1.00 decrease from current rates.	+\$500,000
• Parks and Recreation fee increases – Additional revenue is included from various Parks and Recreation programs. These include increased rental rates, team fees, increased Title XX reimbursements, concession revenue, increased day camp participation, drop in usage and before and after school programming.	+\$296,266
	+\$178,114

- Health Department fee increases – Additional revenue is included from things such as improved fee recovery in Dental Health, a fee increase and more collection enforcement for animal control impoundment, wastewater treatment system on-site fees, swimming pool, spa and pool operator fees, food related permits, body art practitioners fees, noise permits and burn permits.
- Impound/Booting fee – A vehicle impound/booting administrative fee is created. +\$86,250

Total Net Revenue Impact to the Tax Funded Budget +\$5,691,661

**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.

TAX FUNDS REVENUE

	2010-2011 Council Adopted	2011-2012 Council Adopted	% Change
Property Taxes-Debt Service	\$4,858,236	\$5,306,424	+9.2%
Property Taxes-Operations	\$36,288,839	\$39,886,910	+9.9%
Sales Tax	\$56,317,014	\$58,655,174	+4.1%
Occupation Tax	\$11,764,425	\$11,327,520	-3.7%
In-Lieu Of Tax (State)	\$1,840,672	\$0	-100.0%
Motor Vehicle Tax	\$4,300,000	\$4,310,000	+0.2%
Permits and Fees	\$3,706,526	\$3,636,808	-1.9%
In-Lieu Of Tax (LES)	\$1,645,000	\$1,800,000	+9.4%
Return on Equity from LES	\$0	\$5,896,643	
Intergovernmental	\$2,008,198	\$1,828,385	-8.9%
Reimbursement for Services	\$2,884,177	\$2,710,998	-6.0%
Transfers From Other Funds	\$3,990,692	\$570,192	-85.7%
Recreation Receipts	\$2,116,031	\$2,266,041	+7.1%
Parking Meter Revenue	\$835,000	\$685,026	-18.0%
County Library Tax	\$623,114	\$658,902	+5.7%
Earned Interest	\$312,000	\$181,000	-42.0%
Interest Property Tax	\$117,560	\$116,500	-0.9%
Rent	\$474,064	\$549,166	+15.8%
Administrative Fees	\$814,000	\$1,473,750	+81.0%
Sundry Taxes And In-Lieu	\$45,278	\$63,261	+39.7%
Miscellaneous	\$503,462	\$430,098	-14.6%
Revenue Before Balances	\$135,444,288	\$142,352,798	+5.1%
Appropriated Balances	\$4,743,784	\$3,938,378	-17.0%
Total Revenue	\$140,188,072	\$146,291,176	+4.3%

SIGNIFICANT NET CHANGES IN REVENUE AND BALANCES

2010-2011 TO 2011-2012	+\$6,103,104
Property Tax (Operating)	+\$3,598,071
Property Tax (Debt Service)	+\$448,188
Sales Tax	+\$2,338,160
Occupation Taxes	-\$436,905
In Lieu of Tax - State	-\$1,840,672
Administrative Fees	+\$659,750
Recreation Fees	+\$150,010
Transfers From Other Funds	-\$3,420,500
Return on Equity From LES	+\$5,896,643
Appropriated Balances	-\$805,406
All other changes – net	-\$484,235

PROPERTY TAX

The 2011 – 2012 Council Adopted Budget utilizes an additional \$4,046,259, or a 9.83% increase in property tax revenue from the 2010 – 2011 Budget. The tax base increased 0.12% over the tax base for the 2010-2011 Budget. The tax rate for the 2011-12 Council Adopted Budget is 0.31580 per \$100 of assessed valuation. The following table illustrates an example of the impact of the 2011-2012 Council Adopted Budget on the property tax rate and property tax paid for City services on a property valued at \$150,000. This assumes no change in the value of the \$150,000 example property from the prior year due to revaluation by the County Assessor.

Property Tax Revenue, Rate, and Impact on an Example Property Valued at \$150,000

	Council Adopted <u>2010-11</u>	Council Adopted <u>2011-12</u>	<u>Change</u>	<u>% Change</u>
Total Property Tax Revenue	\$41,147,075	\$45,193,334	+\$4,046,259	+9.83%
Final Tax rate per \$100 - city services	0.28788	0.31580	0.02792	+9.70%
City tax on a property valued at \$150,000 in 2010-2011 and 2011-2012 (Assumes no change due to revaluation)	\$431.82	\$473.70	\$41.88	+9.70%

SALES TAX

Sales tax revenue budgeted for the 2011 - 2012 fiscal year represents a 1.20% increase over the amount actually collected for the 2010-2011 fiscal year. For the fiscal year ended August 31, 2011, actual collections finished 5.52% ahead of the same time last year and 2.92% ahead of projections.

	2010-2011 Projected Collections	2010-2011 Actual Collections	2009-2010 Refunds	2010-2011 Refunds	2011-2012 Projected Collections
September	\$4,606,732	\$4,767,314	(\$100,061)	(\$55,500)	\$4,803,859
October	\$4,803,841	\$4,865,846	(\$95,246)	(\$121,738)	\$4,991,555
November	\$4,756,946	\$4,889,920	(\$149,347)	(\$48,320)	\$4,997,421
December	\$4,499,729	\$4,695,792	(\$202,950)	(\$12,388)	\$4,686,548
January	\$4,578,573	\$4,414,597	(\$257,206)	(\$363,009)	\$4,751,069
February	\$5,817,548	\$5,850,307	(\$104,235)	(\$70,579)	\$6,012,155
March	\$4,293,198	\$3,933,528	(\$14,233)	(\$485,268)	\$4,434,331
April	\$4,066,088	\$4,411,735	(\$75,738)	(\$10,063)	\$4,252,500
May	\$4,719,366	\$5,205,614	(\$68,551)	(\$168,421)	\$4,956,362
June	\$4,595,468	\$4,890,896	(\$110,343)	(\$104,492)	\$4,792,128
July	\$4,651,786	\$4,791,762	(\$251,505)	(\$73,768)	\$4,833,186
August	\$4,927,739	\$5,242,236	(\$286,162)	(\$3,563)	\$5,144,060
Total	\$56,317,014	\$57,959,547	(\$1,715,576)	(\$1,517,109)	\$58,655,174

SIGNIFICANT EXPENDITURE CHANGES - TAX FUNDS

NET CHANGE IN EXPENDITURES 2010-2011 TO 2011-2012	+\$6,103,104
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The change in tax fund expenditures is a +4.3 % increase from the 2010-2011 budget.

1. OPERATING EXPENDITURE CHANGES 2010-2011 TO 2011-2012 (Excludes Capital Improvements and Debt Service)	+\$5,643,955
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The net increase in the operating portion of the Tax Funds Budget is comprised of changes in Personnel +\$2,939,342, Supplies +\$4,051, Other Services and Charges +\$295,961, Transfers +\$2,484,440 and Capital Outlay -\$79,839.

2. CHANGES IN CAPITAL IMPROVEMENTS 2010-2011 to 2011-2012	+\$899,400
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The Capital Improvement Program (C.I.P.) includes \$1,050,000 of General Fund support compared to \$150,600 in the 2010-2011 Budget.

3. DEBT SERVICE PAYMENT CHANGES 2010-2011 to 2011-2012	-\$440,251
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Debt service payments increase \$398,085 due to passage of a Stormwater General Obligation Bond but contain savings from refinancing of older General Obligation Bond issues and previous lease purchase debt.

PERSONNEL CHANGES - ALL FUNDS

The staffing changes below are included in the 2011-2012 Council Adopted 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 which 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 2011-2012 COUNCIL ADOPTED BUDGET
ALL FUNDS
(In Full Time Equivalent – FTE’s, reductions are bracketed)**

<u>FTE’s/Dept./Organization/Program</u>	<u>Estimated Personnel Cost</u>	<u>New City Tax Dollars</u>
<u>Building and Safety</u>		
(1.00) Permit Assistant	(\$46,600)	(\$6,500)
(1.00) Chief Plans Examiner	(\$101,033)	(\$0)
(1.00) Plans Examiner II	(\$83,543)	(\$0)
(.50) Fire Prevention Inspector II	(\$48,422)	(\$30,990)
<u>Finance</u>		
1.00 Microcomputer Support Specialist I (Info. Serv.)	\$65,800	\$0
(.90) Budget Officer	(\$126,140)	(\$126,140)
1.00 Senior Office Assistant	\$46,900	\$46,900
(1.00) Professional Technical Worker (Arena)	(\$55,978)	\$0
(.39) Professional Technical Worker	(\$17,200)	(\$17,200)
<u>Fire and Rescue</u>		
(1.00) EMS Management Support Specialist	(\$91,500)	(\$27,400)
1.00 Stores Clerk II	\$61,600	\$61,600
1.00 Senior Office Assistant	\$49,700	\$49,700
(1.00) Assistant Fire Chief	(\$134,800)	(\$134,800)
<u>Law Department</u>		
1.00 Equal Opportunity Officer	\$83,000	\$83,000
<u>Personnel</u>		
(1.54) Compensation Manager (partially repl. w/contractual)	(\$172,200)	(\$124,000)
.50 Compensation Tech I	\$32,500	\$23,400
<u>Public Works and Utilities</u>		
(2.43) Professional Technical Worker (Engineering)	(\$136,000)	(\$0)
(1.00) Senior Engineering Specialist (Traffic)	(\$92,000)	(\$92,000)
(2.00) Bus Operator (StarTran)	(\$114,100)	(\$114,100)
(2.00) Public Works Laborer (Drainage)	(\$82,300)	(\$82,300)
(1.00) Superintendent of Water Pollutions Control Facilities (WW)	(\$139,000)	(\$0)
(.20) Environmental Lab Specialist II (Wastewater)	(\$13,000)	(\$0)
(1.00) Environmental Lab Specialist I (Wastewater)	(\$57,700)	(\$0)
(1.00) Senior Office Assistant (Water)	(\$57,200)	(\$0)
(.75) Senior Water Service Technician (Water)	(\$51,700)	(\$51,700)
<u>Health</u>		
(1.00) Community Outreach Specialist	(\$46,500)	(\$29,300)
(1.00) Community Resource Specialist	(\$49,000)	(\$30,900)
1.00 Systems Specialist II	\$60,100	\$37,900
1.00 Senior Office Assistant	\$40,900	\$0

<u>FTE's/Dept./Organization/Program</u>	<u>Estimated Personnel Cost</u>	<u>New City Tax Dollars</u>
<u>Library</u>		
(4.00) Librarian I	(\$264,700)	(\$238,600)
(1.00) Library Supervisor III	(\$89,000)	(\$80,200)
4.00 Library Assistant II (net of several positions)	\$143,656	\$129,477
1.00 Library Assistant III	\$46,611	\$42,020
<u>Mayor's Department</u>		
(1.00) Para Professional/Technical Worker (Energy Grant)	(\$20,200)	(\$0)
(.05) Administrative Assistant to the Mayor	(\$3,900)	(\$3,900)
1.64 Para Professional/Technical Worker (Aging)	\$43,200	\$38,900
(.75) Aging Specialist II	(\$54,700)	(\$49,200)
(.33) Senior Office Assistant (Aging)	(\$20,698)	(\$18,900)
(.75) Account Clerk II	(\$47,800)	(\$43,000)
<u>Urban Development</u>		
(1.00) W.I.A. Trainee	(\$15,200)	(\$0)
2.00 Community Resource Specialists (W.I.A.)	\$112,271	\$0
<u>Police</u>		
1.00 Public Safety Director	\$186,500	\$186,500
(1.00) Police Sergeant	(\$77,700)	(\$77,700)
(1.10) Police Officers	(\$59,200)	(\$59,200)
1.07 Professional Technical Workers	\$30,000	\$30,000
<u>Parks and Recreation</u>		
1.67 Seasonal Parks Laborer (Golf)	\$35,528	\$0
(1.00) City Forester	(\$70,354)	(\$70,354)
(.76) Recreation Aide (Nature Center)	(\$16,902)	(\$16,902)
(15.57) Subtotal all departments	(\$1,418,004)	(\$795,889)
<u>(0.61)</u> All other net changes – All funds and departments	<u>(\$6,100)</u>	<u>(\$6,100)</u>
(16.18) Net Change in FTE's	(\$1,424,104)	(\$801,989)

**SIGNIFICANT BUDGET CHANGES
BY DEPARTMENT**

BUILDING AND SAFETY DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
Building and Safety Fund	\$4,890,376 54.62 FTE	\$5,670,940 54.58 FTE	\$5,571,209 51.00 FTE	-1.7%
<ul style="list-style-type: none"> • A 1.0 FTE Permit Assistant, a 1.0 FTE Chief Plans Examiner and a 1.0 FTE Plans Examiner II are not included in the Budget. If building activity increases, these positions can be restored to provide the necessary service level for the Department's customers. • A .50 FTE Fire Prevention Inspector II is reduced due to military leave. 				

CITY COUNCIL				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General	\$265,653 8.00 FTE	\$240,861 8.00 FTE	\$238,988 8.00 FTE	-0.8%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				

FINANCE DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General	\$2,290,528 27.85 FTE	\$2,608,572 32.23 FTE	\$2,394,774 30.90 FTE	-8.2%
	<ul style="list-style-type: none"> • A 1.0 FTE Senior Office Assistant position was added to the Purchasing Division mid-year 2010-2011 and shows in the Budget for the first time. • 0.90 FTE of the Budget Officer position is not funded in 2011-2012 as these duties are merged with the Interim Finance Director. The Finance Director position is funded for a partial year until an upcoming retirement. • 1.39 FTE temporary/unclassified Professional/Technical Worker hours that were added to assist with the implementation of occupation taxes are eliminated. • The West Haymarket JPA is reimbursing the General Fund \$52,891 for staff time to perform collection duties associated with JPA occupation tax revenues. 			
9-1-1 Communications	\$3,429,063 41.50 FTE	\$3,801,507 41.50 FTE	\$4,217,493 41.50 FTE	+10.9%
Radio Maintenance	\$1,381,995 6.00 FTE	\$973,773 6.00 FTE	\$957,347 6.00 FTE	-1.9%
	<ul style="list-style-type: none"> • The budget increase in the 9-1-1 Communications Fund is largely a result of budgeting money received from the Nebraska Public Service Commission (PSC) in this budget when the costs associated with this funding had been previously paid directly by the PSC. • The 9-1-1 Communications and Radio Maintenance budget still show in the Finance Department section of this budget book but are under the supervision of the Public Safety Director. • No significant changes are proposed in the Radio Maintenance budget. 			
Information Services	\$6,302,071 37.00 FTE	\$5,942,002 37.00 FTE	\$6,198,918 39.00 FTE	+4.3%
	<ul style="list-style-type: none"> • A 1.0 FTE GIS Program Manager is transferred to this budget from the Planning Department budget. • A 1.0 FTE Microcomputer Support Specialist I is added to allow the reassignment of other staff to help the transition to a Voice Over IP phone system. • \$349,800 is shown in the budget for the first time as a result of operating Geographic Information System services from the Information Services Fund. 			
Copy Services	\$365,349 1.35 FTE	\$395,128 1.35 FTE	\$370,325 1.40 FTE	-6.3%
	<ul style="list-style-type: none"> • A slight realignment of Purchasing Division staff resulted in the change of budgeted FTE's. 			
Social Security	\$2,209,912 1.80 FTE	\$2,355,769 1.80 FTE	\$2,453,299 1.80 FTE	+4.1%
	<ul style="list-style-type: none"> • The amount shown for the Social Security Fund includes social security payments for General Fund employees for all City departments. 			

FIRE AND RESCUE DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General Fund	\$21,170,045 262.76 FTE	\$21,758,112 262.76 FTE	\$22,625,653 262.71 FTE	+4.0%
SAFER Grant	\$0 0.00 FTE	\$359,178 6.00 FTE	\$449,969 6.00 FTE	+25.3%
Urban Search and Rescue Grant	\$914,176 5.00 FTE	\$988,649 4.00 FTE	\$960,095 4.00 FTE	-2.9%
EMS Enterprise Fund	\$3,724,769 28.49 FTE	\$4,124,674 28.49 FTE	\$3,980,123 28.54 FTE	-3.5%
<ul style="list-style-type: none"> • A 1.0 FTE EMS Management Support Specialist position is reduced and a 1.0 FTE Stores Clerk II and a 1.0 FTE Senior Office Assistant are added in a cost neutral exchange. • A 1.0 FTE Assistant Fire Chief position is eliminated. 				

HEALTH DEPARTMENT				
Fund	2009-201 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
Health	\$9,126,683 86.03 FTE	\$9,691,274 86.65 FTE	\$10,053,288 87.37 FTE	+3.7%
<ul style="list-style-type: none"> • 3.0 FTE Community Outreach Specialists are moved from the Health Promotion and Outreach Division to the Community Health Services Division. 1.0 FTE Community Outreach Specialist is reduced. • A 1.0 FTE Community Resource Specialist position is reduced. • A 1.0 Systems Specialist II is added in the Information and Fiscal Management Division. 				
Animal Control	\$1,696,963 15.00 FTE	\$1,775,436 15.00 FTE	\$1,969,905 15.00 FTE	+10.9%
<ul style="list-style-type: none"> • The budget increases results from contractual and personnel cost increases. 				
Title V Clean Air	\$542,307 6.70 FTE	\$749,474 7.60 FTE	\$738,939 7.60 FTE	-1.4%
Grants-In-Aid	\$116,126 1.30 FTE	\$0 0.00 FTE	\$0 0.00 FTE	0.0%
<ul style="list-style-type: none"> • The budget decrease is in contractual services. 				

LAW DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General	\$2,378,809 27.00 FTE	\$2,557,766 29.00 FTE	\$2,693,062 30.00 FTE	+5.3%
Grants-In-Aid	\$0 0.00 FTE	\$64,512 1.00 FTE	\$81,528 1.00 FTE	+26.4%
<ul style="list-style-type: none"> • A 1.0 FTE Equal Opportunity Officer is added. • The increase in the Grants-In-Aid budget is primarily due to increases in expenses other than Personnel costs. 				

LIBRARY DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
Library Fund	\$7,385,857 105.34 FTE	\$7,557,243 105.34 FTE	\$7,847,050 105.34 FTE	+3.8%
<ul style="list-style-type: none"> A reorganization eliminating some positions and replacing them with other position titles saves approximately \$163,500. 				
Donations - Heritage Room	\$45,497 1.13 FTE	\$50,994 1.13 FTE	\$36,128 .75 FTE	-29.1%
<ul style="list-style-type: none"> .38 FTE Library Assistant II is reduced due to reduced trust fund revenues. 				
Lillian Polley Trust	\$89,538 1.00 FTE	\$91,585 1.00 FTE	\$94,826 1.00 FTE	+3.5%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

MAYOR'S DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General - Mayor's Office	\$708,883 10.75 FTE	\$730,703 9.83 FTE	\$722,024 9.70 FTE	-1.2%
<ul style="list-style-type: none"> A .08 FTE Administrative Assistant To The Mayor position is transferred to the Energy Stimulus grant. 				
Energy Stimulus Grant	\$0 0.00 FTE	\$139,932 2.92 FTE	\$135,016 2.00 FTE	-3.5%
General-Citizen's Information Center	\$236,297 4.35 FTE	\$223,063 3.62 FTE	\$276,409 4.55 FTE	+23.9%
<ul style="list-style-type: none"> A 1.00 FTE Para-Professional Technical Worker position is reduced in Energy Stimulus grant. Moved .03 FTE Public Information Specialist III, .40 FTE Graphic Designer II, and a .55 Internet Support Specialist to the General Fund. These positions had been funded in the 2010-2011 Budget with one-time available CIC Revolving Fund Balances. 				
CIC Revolving Fund	\$216,230 2.40 FTE	\$263,221 2.98 FTE	\$222,393 2.05 FTE	-15.5%
<ul style="list-style-type: none"> The reduction in this budget is due to the shift of personnel described above for the General Fund. 				
Cable Access Fund	\$80,432 0.40 FTE	\$66,385 0.40 FTE	\$65,103 0.40 FTE	-1.9%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
General - Commission on Human Rights	\$122,043 1.55 FTE	\$0 0.00 FTE	\$0 0.00 FTE	
Grants-In-Aid Commission on Human Rights	\$140,414 1.70 FTE	\$0 0.00 FTE	\$0 0.00 FTE	
<ul style="list-style-type: none"> The Human Rights Division is eliminated. The functions of the divisions are moved to the Law Department. 				

MAYOR'S DEPARTMENT (Continued)				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
Aging Partners	\$3,721,893 43.53 FTE	\$3,756,269 43.23 FTE	\$3,660,367 42.36 FTE	-2.5%
<ul style="list-style-type: none"> The Retired Senior Volunteer Program is eliminated saving about \$149,000 while reducing a 1.0 FTE Aging Specialist II, a .75 FTE Account Clerk II and a .5 FTE Senior Office Assistant. A .05 FTE Senior Office Assistant, a .25 Aging Specialist II and a .76 FTE Para-Professional/Technical Worker are added under a contract to provide consulting services for reverse mortgages. 				
Grants-In-Aid, Aging Multi-County	\$633,742 7.80 FTE	\$630,525 7.80 FTE	\$710,360 8.48 FTE	+12.7%
<ul style="list-style-type: none"> Additions of fractional FTE's account for the increase of FTE's. Contractual services increase \$20,567. Additional Federal and State funding supports the increase. 				

MISCELLANEOUS BUDGETS				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
Bond Interest and Redemption	\$6,294,942	\$5,869,950	\$5,968,554	+1.6%
<ul style="list-style-type: none"> This budget includes debt service of \$398,085 for the 2010 Stormwater Bond issue and also includes approximately a \$305,000 annual savings from the refinancing of some past bond issues. 				
Police & Fire Pension	\$10,262,797	\$4,037,243	\$5,364,841	+32.9%
<ul style="list-style-type: none"> 2009-2010 actual expenditures include pension payments and refunds of pension contributions that are not reflected in the budgeted amounts. The increase for 2011-2012 is to increase contributions to fund the pension plan normal cost and begin funding the unfunded actuarial accrued liability. 				
General - Contingency	\$0	\$300,000	\$300,000	0.0%
<ul style="list-style-type: none"> Typically, appropriations are transferred out of this budget before actually being expended; therefore actual expenditures appear in the budgets that received the transfers of the appropriations. 				
General - General Expense	\$16,307,258	\$18,861,902	\$18,507,410	-1.9%
<ul style="list-style-type: none"> Health insurance premiums in the Budget reflect a 6.0% rate increase. The health insurance plan became self-insured for the 2006–2007 fiscal year and remains self-insured for 2011-2012. The rate increase is held down by positive experience of the self-insured plan resulting in the amortization of a fund balance over three years to keep premium costs as low as possible. Appropriations for 2011-2012 for the civilian retirement plan were offset by forfeitures of \$75,000 that were available to offset what would have otherwise been necessary for current costs. A similar amount is available to offset costs in various non-tax funds. Election expense decreases from \$210,000 in 2010-2011 to \$55,000 for 2011-2012. The amount budgeted for 2010-2011 reflected having a City Primary and General election during that fiscal year. The amount for 2011-2012 is for potential bond issue elections or charter amendments. Due to some labor contracts not being settled at the time of the Council Adopted Budget, a \$471,978 allowance for future labor settlements is included in this budget. 				
General – Interfund Transfers	\$15,545,805	\$16,419,533	\$18,720,543	+14.0%
<ul style="list-style-type: none"> Any items causing significant changes in transfers to specific departments are addressed in that Department's section of the budget book. A transfer of \$1,949,309 to the Snow Removal Fund is new to this budget. 				

MISCELLANEOUS BUDGETS (Continued)				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General – Special Events	\$123,727	\$20,500	\$51,500	+251.2%
<ul style="list-style-type: none"> 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 2011-2012 fiscal year, the Lincoln Marathon and Fourth of July celebration are funded. The Fourth of July was not funded in 2010-2011. 				
General - Street Light	\$5,883,810	\$6,181,145	\$5,896,643	-4.6%
<ul style="list-style-type: none"> The decrease is a result of refinancing some of the debt issued to pay for the Street Light system. LES will make a revenue transfer to the City as a “Return on Equity” in approximately the amount of the Street Light budget. 				
Golf Bond Debt Service	\$379,214	\$379,800	\$0	-100.0%
<ul style="list-style-type: none"> The Highlands Golf Course bond issue is paid off and there are no other outstanding bonds. 				
Health Care	\$1,597	\$5,280	\$3,393	-35.7%
<ul style="list-style-type: none"> The amount budgeted for 2011-2012 is the amount left in this fund. 				
KENO	\$3,030,421	\$3,141,157	\$3,399,196	+8.2%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Tax Allocation Projects Debt Service	\$1,518,336	\$1,615,387	\$1,867,315	+15.6%
<ul style="list-style-type: none"> Increased amounts budgeted reflect debt service schedules for tax allocation bonds issued. 				
Unemployment Compensation	\$29,327	\$95,000	\$95,000	0%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

PARKS AND RECREATION DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General	\$10,972,659 226.26 FTE	\$11,290,241 232.43 FTE	\$11,430,521 230.28 FTE	+1.2%
<ul style="list-style-type: none"> Personnel increases in 2010-2011 are mostly in unclassified positions department-wide. 				
Golf	\$2,747,287 28.00 FTE	\$2,672,116 27.86 FTE	\$2,883,760 29.50 FTE	+7.9%
<ul style="list-style-type: none"> 1.67 FTE of Seasonal Parks Laborer hours are increased in the Golf Fund. The 1.0 FTE City Forester position is eliminated in the General Fund. .76 FTE Recreation Aide hours are reduced for the closure of the Nature Center on weekdays during the winter months. 				

PERSONNEL DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General	\$847,650 12.00 FTE	\$908,042 12.66 FTE	\$924,212 11.62 FTE	+1.8%
	<ul style="list-style-type: none"> • 1.54 FTE Compensation Manager positions are reduced and partially replaced with contractual money. • A .50 FTE Compensation Tech I is added as a full time position with a mid-fiscal year hiring date. 			
Police and Fire Pension	\$124,245 1.00 FTE	\$130,032 1.00 FTE	\$134,279 1.00 FTE	+3.3%
	<ul style="list-style-type: none"> • No significant changes are proposed for this budget. 			
Workers Compensation - Risk Management	\$968,111 8.00 FTE	\$1,018,508 8.00 FTE	\$1,053,087 8.00 FTE	+3.4%
	<ul style="list-style-type: none"> • No significant changes are proposed for this budget. 			

PLANNING DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General	\$1,672,995 21.50 FTE	\$1,772,706 22.00 FTE	\$1,706,910 21.00 FTE	-3.8%
	<ul style="list-style-type: none"> • A GIS Manager position is transferred from this budget to the Information Services budget in the Finance Department. 			

POLICE DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General	\$31,452,854 397.70 FTE	\$31,623,801 393.81 FTE	\$32,537,515 393.65 FTE	2.9%
	<ul style="list-style-type: none"> • A 1.0 FTE Public Safety Director position is added in this budget but also oversees Lincoln Fire and Rescue and 9-1-1 Communications. • 1.07 Professional Technical Worker hours are increased to assist Police Record Techs during peak workload periods. • A 1.0 FTE Police Sergeant position is eliminated. • 1.10 FTE Police Officers are eliminated to end responses to non-emergency situations. 			
Grants-In-Aid	\$234,019 8.73 FTE	\$501,935 8.73 FTE	\$508,262 8.73 FTE	+1.3%
	<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 			
Police Garage	\$3,523,039 15.00 FTE	\$4,526,318 15.00 FTE	\$4,264,141 15.00 FTE	-5.8%
	<ul style="list-style-type: none"> • The amount budgeted for equipment is decreased. 			

PUBLIC WORKS AND UTILITIES DEPARTMENT				
Fund	2009-2010 Actual	2010-2011 Budget	2011-2012 Council Adopted	Percent Change
General	\$3,536,604 42.55 FTE	\$3,884,651 43.00 FTE	\$3,751,181 40.00 FTE	-3.4%
	<ul style="list-style-type: none"> A 1.0 FTE Senior Engineering Specialist (Traffic) and 2.0 FTE Public Works Laborer (Drainage) are eliminated. 			
Street Construction	\$9,542,074 63.55 FTE	\$9,494,276 64.59 FTE	\$9,386,537 64.59 FTE	-3.4%
	<ul style="list-style-type: none"> Funding for durable markings is increased by \$277,000. Debt service is increased \$322,750. Rental of equipment increased \$66,235. The transfer from the Street Construction Fund to the Snow Removal Fund is reduced \$872,758. 			
Snow Removal	\$4,263,947 18.50 FTE	\$3,480,970 18.50 FTE	\$3,446,021 18.50 FTE	-1.0%
	<ul style="list-style-type: none"> If snow removal efforts are cost more than what is budgeted, remaining fund balances from prior years will be utilized to cover the shortfall. The Snow Removal Fund will be funded with transfers from the General Fund (\$1,949,309) and Street Construction Fund (\$1,496,712). The funding from Wheel Tax revenues from prior years is eliminated. 			
Fleet Services	\$3,943,683 15.00 FTE	\$4,499,361 15.00 FTE	\$4,697,655 15.00 FTE	+4.4%
	<ul style="list-style-type: none"> The budget for fuel and oil has been increased by \$138,358. 			
Solid Waste Management Revenue Fund	\$9,122,081 30.80 FTE	\$8,186,602 31.70 FTE	\$7,592,844 31.70 FTE	-7.3%
	<ul style="list-style-type: none"> Equipment purchases are reduced \$216,850. Debt Service is reduced \$644,227 because a proposed bond issue for 2010-2011 was not needed. 			
Water	\$24,211,170 107.42 FTE	\$26,117,476 108.56 FTE	\$24,836,180 106.80 FTE	-4.9%
	<ul style="list-style-type: none"> A 1.0 FTE Senior Office Assistant and a .75 Senior Water Service Tech are eliminated. Debt Service is reduced by \$1,222,718 due to the delayed issuance of bonds in 2010-2011. Utility and chemical cost increases impact this budget. 			
Wastewater	\$18,264,768 93.65 FTE	\$20,394,935 92.43 FTE	\$19,772,304 90.23 FTE	-3.1%
	<ul style="list-style-type: none"> A 1.0 FTE Water Pollution Control Superintendent is eliminated. 1.2 FTE Environmental Lab Specialist II positions are reduced. Debt service decreases by \$729,030. 			
Engineering Revolving	\$6,673,822 68.15 FTE	\$7,294,390 68.45 FTE	\$7,392,409 66.02 FTE	+1.3%
	<ul style="list-style-type: none"> 2.43 FTE Professional Technical Workers are reduced from budget. The subsidy the Engineering Revolving Fund had been receiving from the General Fund (\$153,303 in 2010-2011) has been eliminated. 			
Municipal Services Center	\$0 0.00 FTE	\$0 0.00 FTE	\$796,963 0.00 FTE	
	<ul style="list-style-type: none"> This is a new revolving fund established as an Internal Service Fund to capture revenues and expenditures for the new Municipal Services Center. 			

PUBLIC WORKS AND UTILITIES DEPARTMENT (Continued)				
Fund	2009-2010	2010-2011	2011-2012	Percent Change
	Actual	Budget	Council Adopted	
StarTran	\$9,371,800 110.28 FTE	\$9,664,815 109.42 FTE	\$9,827,213 106.42 FTE	+1.7%
Grants-In-Aid	\$161,223 2.10 FTE	\$173,639 2.10 FTE	\$273,569 3.10 FTE	+57.5%
<ul style="list-style-type: none"> • Service changes are proposed and will be determined by the StarTran Advisory Board and the City Council. This service reduction eliminates 2.0 FTE Bus Operator positions from the budget. • Portions of several positions totaling 1.0 FTE are shifted to the Grants-In-Aid Fund. • The fuel budget is increased \$166,130. • Federal Stimulus funding of \$379,000 ended but the Federal operating subsidy increased \$131,000. 				

URBAN DEVELOPMENT DEPARTMENT				
Fund	2009-2010	2010-2011	2011-2012	Percent Change
	Actual	Budget	Council Adopted	
General	\$750,338 9.91 FTE	\$740,666 9.28 FTE	\$735,087 9.06 FTE	-0.1%
<ul style="list-style-type: none"> • \$30,000 is reduced in contractual services. • Fractional FTE's are shifted to other funds. 				
C.D.B.G.	\$2,525,676 9.36 FTE	\$1,898,202 9.58 FTE	\$2,067,871 9.10 FTE	+8.9%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Grants-In-Aid - HOME	\$1,043,935 .95 FTE	\$1,411,902 .85 FTE	\$1,214,715 1.12 FTE	-14.0%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Work Force Investment Act/Welfare to Work	\$1,849,933 8.98 FTE	\$1,378,673 12.02 FTE	\$1,339,120 13.11 FTE	-2.9%
<ul style="list-style-type: none"> • 3.0 FTE WIA Trainee positions are added. 				
Parking Facilities	\$5,924,448 1.72 FTE	\$6,369,748 2.80 FTE	\$7,100,364 2.80 FTE	+11.5%
<ul style="list-style-type: none"> • Debt service increased \$445,919 for a 2011 Parking Revenue bond. 				
Parking Lot Revolving	\$288,349 0.00 FTE	\$220,570 0.00 FTE	\$266,350 0.00 FTE	+20.7%
<ul style="list-style-type: none"> • The increase in the budget is for contractual services and miscellaneous services. 				

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

	AUTHORIZED POSITIONS			OPERATING BUDGET		
	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	COUNCIL ADOPTED 2011-12	ACTUAL BUDGET 2009-10	ADOPTED BUDGET 2010-11	COUNCIL ADOPTED 2011-12
GENERAL FUND:						
CITY COUNCIL	8.00	8.00	8.00	\$265,653	\$240,861	\$238,988
FINANCE	27.85	32.23	30.90	2,290,528	2,608,572	2,394,774
FIRE & RESCUE	262.76	262.76	262.71	21,170,045	21,842,262	22,625,653
LAW	27.00	29.00	30.00	2,378,809	2,557,766	2,693,062
MAYOR'S DEPARTMENT						
Mayor's Office	10.75	9.83	9.70	712,692	730,703	722,024
Citizens' Info. Center	4.35	3.62	4.55	236,297	223,063	276,409
Human Rights	1.55			122,043		
MISCELLANEOUS BUDGETS						
Contingency					300,000	300,000
Interfund Transfers				15,545,247	16,419,533	18,720,543
General Expense				16,307,258	18,861,902	18,507,410
Special Events				123,727	20,500	51,500
Street Lights				5,883,810	6,181,145	5,896,643
PARKS AND RECREATION	226.26	232.43	230.28	10,972,659	11,290,241	11,430,521
PERSONNEL	12.00	12.67	11.62	847,650	908,042	924,212
PLANNING	21.50	22.00	21.00	1,672,995	1,772,706	1,706,910
POLICE	397.70	393.81	393.65	31,452,854	31,623,801	32,537,515
PUBLIC WORKS/UTILITIES	42.55	43.00	40.00	3,536,604	3,884,651	3,751,181
URBAN DEVELOPMENT	9.44	9.28	9.06	750,338	740,666	735,087
TOTAL - GENERAL FUND	1,051.71	1,058.63	1,051.47	\$114,269,209	\$120,206,414	\$123,512,432
OTHER TAX FUNDS:						
LIBRARY	105.34	105.34	105.34	\$7,385,857	\$7,557,243	\$7,847,050
POLICE & FIRE PENSION	1.00	1.00	1.00	10,262,797	4,037,243	5,364,841
BOND & INTEREST REDEMPTION				6,294,942	5,869,950	5,968,554
SOCIAL SECURITY	1.80	1.80	1.80	2,209,912	2,355,769	2,453,299
UNEMPLOYMENT COMP.				29,327	95,000	95,000
TOTAL - OTHER TAX FUNDS	108.14	108.14	108.14	\$26,182,835	\$19,915,205	\$21,728,744
TOTAL - ALL TAX FUNDS	1,159.85	1,166.77	1,159.61	\$140,452,044	\$140,121,619	\$145,241,176
SPECIAL REVENUE FUNDS:						
ANIMAL CONTROL	15.00	15.00	15.00	\$1,696,963	\$1,775,436	\$1,969,905
CABLE ACCESS TV	0.40	0.40	0.40	80,432	66,385	65,103
HEALTH	86.03	86.65	87.37	9,126,683	9,691,274	10,053,288
TITLE V CLEAN AIR	6.70	7.60	7.60	542,307	749,474	738,989
AGING PARTNERS	43.53	43.23	42.36	3,721,893	3,756,269	3,660,368
MIRF BOND DEBT SERVICE				3,500		
LILLIAN POLLEY TRUST	1.00	1.00	1.00	89,538	91,585	94,826
9-1-1 COMMUNICATION	41.50	41.50	41.50	3,429,063	3,801,507	4,217,493
SNOW REMOVAL	18.50	18.50	18.50	4,263,947	3,480,970	3,446,021
STARTRAN OPERATING	110.28	109.42	106.42	9,371,800	9,664,815	9,827,213
STREET CONSTRUCTION	63.55	64.59	64.59	9,542,074	9,494,276	9,386,537
BUILDING & SAFETY	54.62	54.58	51.00	4,890,376	5,670,940	5,571,209
DEVELOPMENT SERVICES CTR				34,303		56,309
FAST FORWARD TRUST FD.						106,267
SPECIAL ASSESSMENT REV.				9,310	3,758,342	
CASH RESERVE					3,758,342	463,925
KENO				3,030,421	3,141,157	3,399,196
HERITAGE ROOM	1.13	1.13	0.75	45,497	50,994	36,128
TOTAL - SPECIAL REVENUE FUNDS	442.24	443.60	436.49	\$49,878,107	\$58,951,766	\$53,092,777
PERMANENT FUNDS						
COMM. HEALTH ENDOWM				\$1,490,473	\$2,207,374	\$2,441,462
TOTAL - PERMANENT FUNDS				\$1,490,473	\$2,207,374	\$2,441,462
GRANTS-IN-AID FUNDS:						
CDBG - URBAN DEVELOP.	9.36	9.58	9.10	\$2,525,676	\$1,898,202	\$2,067,871
ADMIN - HOME	0.95	0.85	1.12	1,043,935	1,411,902	1,214,715
ENERGY STIMULUS		2.92	2.00	95,297	139,932	135,016
HUMAN RIGHTS	1.70	1.00	1.00	140,414	64,512	82,654

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

	AUTHORIZED POSITIONS			OPERATING BUDGET		
	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	COUNCIL ADOPTED 2011-12	ACTUAL BUDGET 2009-10	ADOPTED BUDGET 2010-11	COUNCIL ADOPTED 2011-12
POLICE-VICTIM WITNESS	3.00	3.00	3.00	159,809	180,956	195,142
POLICE-DOMESTIC VIOLENCE	1.00	1.00	1.00	65,082	65,799	76,328
POLICE-COPS STIMULUS	4.00	4.00	4.00		235,984	217,596
POLICE-INTERPRETERS	0.73	0.70	0.73	9,128	19,196	19,196
WORKFORCE INVESTMENT	8.98	12.02	13.11	1,849,933	1,378,673	1,339,120
EPA-HEALTH/AIR POLLUT.	1.30			116,126		
TRANSIT PLANNING	2.10	2.10	3.10	161,223	173,639	273,569
URBAN SEARCH & RESCUE	5.00	4.00	4.00	914,176	988,649	960,095
FIRE SAFER GRANT		6.00	6.00		359,178	449,969
AGING - MULTI-COUNTY	7.80	7.80	8.48	633,742	630,525	710,360
TOTAL - GRANTS-IN-AID	45.92	54.97	56.64	\$7,714,541	\$7,547,147	\$7,741,631
TAX INCREMENT DEBT SERVICE				\$1,518,336	\$1,615,387	\$1,867,315
GOLF CAPITAL IMPROVEMENTS (BOND DEBT SERVICE)				379,214	379,800	
ANTELOPE VALLEY BOND DEBT				986,764	984,250	981,000
HIGHWAY USER ALLOCATION BONDS				4,307,631	4,940,600	5,263,350
SPECIAL ASSESSMENTS REVOLVING DEBT SERVICE						84,710
ENTERPRISE FUNDS:						
WASTEWATER	93.65	92.43	90.23	\$18,264,768	\$20,394,935	\$19,772,304
WATER REVENUE	107.42	108.56	106.80	24,211,170	26,117,476	24,836,180
SOLID WASTE MGT	30.80	31.70	31.70	9,122,081	8,186,602	7,592,844
GOLF REVENUE	28.00	27.86	29.50	2,747,287	2,672,116	2,883,760
EMS ENTERPRISE	28.49	28.49	28.54	3,724,769	4,040,527	3,980,123
PARKING FACILITIES	1.72	2.80	2.80	5,924,448	6,369,748	7,100,364
PARKING LOT REVOLV.				288,349	220,570	266,350
PERSHING AUDITORIUM				2,194,635	2,286,383	2,339,359
TOTAL - ENTERPRISE FUNDS	290.08	291.84	289.57	\$66,477,507	\$70,288,357	\$68,771,284
TOTAL-INCLUDING INTERFUND TRANSFERS	1,938.09	1,957.18	1,942.31	\$273,204,617	\$287,036,300	\$285,484,705
LESS TRANSFERS:						
GENERAL FUND				-\$15,347,707	-\$16,266,230	-\$18,720,543
KENO-GENERAL FUND				-215,791	-225,000	-225,000
KENO-HUMAN SERVICES				-85,587	-85,935	-85,935
POLICE				-125,000	-150,000	-150,000
PARKS & RECREATION				-56,737	-\$28,900	-\$28,900
PARKING FACILITIES				-843,000	-1,029,126	-973,951
STREET CONSTRUCTION-SNOW REMOVAL				-1,943,544	-2,369,470	-1,496,712
SOLID WASTE MGT				-979,551	-1,028,085	-1,113,495
SPECIAL ASSESSMENT-CASH RESERVE					-3,758,342	
CASH RESERVE-GENERAL FUND					-3,758,342	-463,925
FAST FORWARD-GENERAL FUND						-106,267
GRAND TOTAL NET OF TRANSFERS	<u>1,938.09</u>	<u>1,957.18</u>	<u>1,942.31</u>	<u>\$253,607,700</u>	<u>\$258,336,870</u>	<u>\$262,119,977</u>
INTERNAL SERVICE FUNDS:						
INFORMATION SERVICES	37.00	37.00	39.00	\$6,302,071	\$5,942,002	\$6,198,918
ENGINEERING REVOLV.	68.15	68.45	66.02	6,673,822	7,294,390	7,383,409
MUNICIPAL SERVICES CTR						796,963
POLICE GARAGE	15.00	15.00	15.00	3,523,039	4,526,318	4,264,141
FLEET SERVICES	15.00	15.00	15.00	3,943,683	4,499,361	4,697,655
RADIO MAINTENANCE	6.00	6.00	6.00	1,381,995	973,773	957,347
CIC REVOLVING SERVICES	2.40	2.98	2.05	216,230	263,221	222,393
COPY SERVICES	1.35	1.35	1.40	365,349	395,128	370,325
HEALTH CARE				1,597	5,280	3,393
LONG TERM DISABILITY				7,132		
WORKERS' COMP.	8.00	8.00	8.00	968,111	1,018,508	1,053,087
TOTAL - INTERNAL SERVICE FUNDS	152.90	153.78	152.47	\$23,383,029	\$24,917,981	\$25,947,631

**ALL TAX FUNDS
REVENUES BY CATEGORY
2004-2005 THROUGH 2011-12 COUNCIL ADOPTED**

	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>ACTUAL</u>	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>ACTUAL</u>	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>ACTUAL</u>	<u>2010-11</u> <u>ADOPTED</u>	<u>2011-12</u> <u>ADOPTED</u>
PROPERTY TAX	\$38,887,858	\$37,634,689	\$44,915,632	\$45,308,765	\$47,051,192	\$44,177,735	\$41,147,075	\$45,193,334
MOTOR VEHICLE TAX	4,213,929	4,277,075	4,290,013	4,331,262	4,315,596	4,248,188	4,300,000	4,310,000
SALES TAX	53,781,209	54,270,346	53,960,485	55,733,297	54,255,376	54,925,013	56,317,014	58,655,174
OCCUPATION TAX	9,395,718	9,202,820	9,871,055	9,945,070	10,356,508	10,760,493	11,764,425	11,327,520
IN-LIEU-OF-TAX (STATE)	1,478,795	1,478,820	1,489,685	1,474,870	1,455,268	1,927,664	1,840,672	0
FEES & PERMITS	2,904,032	3,157,214	3,789,972	2,549,018	2,694,242	3,536,684	3,706,526	3,636,808
IN-LIEU-OF-TAX (LES)	1,146,259	1,299,249	1,385,349	1,492,222	1,519,236	1,597,059	1,645,000	1,800,000
REIMBURSEMENT FOR SERVICES	1,982,189	2,017,151	2,147,847	2,378,620	2,616,513	2,144,631	2,884,177	2,710,998
RECREATION RECEIPTS	1,922,018	2,102,330	2,132,159	2,136,147	1,847,674	2,048,201	2,116,031	2,266,041
2005-06 DEBT SERVICE	0	2,793,902	0	0	0	0	0	0
TRANSFERS FROM OTHER FUNDS	0	0	421,546	0	1,155,009	0	3,990,692	570,192
TRANSFER FROM LES	0	0	0	0	0	0	0	5,896,643
PARKING METER RECEIPTS	835,000	835,000	835,000	835,000	835,000	835,000	835,000	685,026
COUNTY LIBRARY TAX	633,923	649,118	646,582	626,115	621,716	617,163	623,114	658,902
EARNED INTEREST	628,431	556,691	585,324	695,804	770,568	388,105	312,000	181,000
INTEREST ON PROPERTY TAX	105,661	104,838	120,387	120,037	118,616	126,725	117,560	116,500
INTER-GOVERNMENTAL REVENUE	1,932,912	2,006,800	1,711,512	1,726,919	1,700,465	1,950,694	2,008,198	1,828,385
RENT	425,271	524,659	593,293	656,896	424,728	472,927	474,064	549,166
ADMINISTRATIVE FEES	679,815	681,683	687,617	734,828	812,355	768,317	814,000	1,473,750
SUNDRY TAXES	35,648	34,042	28,106	41,675	33,786	39,963	45,278	63,261
MISCELLANEOUS	473,486	439,069	786,541	1,042,435	612,083	626,714	503,462	430,098
TOTAL	\$121,462,154	\$124,065,496	\$130,398,105	\$131,828,980	\$133,195,931	\$131,191,276	\$135,444,288	\$142,352,798
APPROPRIATED BALANCES	\$6,111,631	\$6,891,653	\$6,223,998	\$4,384,396	\$5,121,249	\$5,200,520	\$4,743,784	\$3,938,378
GRAND TOTAL	<u>\$127,573,785</u>	<u>\$130,957,149</u>	<u>\$136,622,103</u>	<u>\$136,213,376</u>	<u>\$138,317,180</u>	<u>\$136,391,796</u>	<u>\$140,188,072</u>	<u>\$146,291,176</u>

**ALL TAX FUNDS
EXPENDITURES BY CATEGORY
2004-2005 THROUGH 2011-12 COUNCIL ADOPTED**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED	2011-12 ADOPTED
PERSONNEL	\$76,929,391	\$83,843,536	\$83,738,278	\$81,296,318	\$87,300,687	\$89,472,417	\$87,856,852	\$90,796,194
SUPPLIES	2,348,991	2,190,165	2,059,573	2,190,159	2,435,395	2,110,012	2,263,928	2,267,979
SERVICES/CHARGES	22,019,463	31,273,673	23,150,457	21,931,396	21,904,681	22,717,219	23,600,609	24,130,597
TRANSFERS	18,159,753	17,484,928	16,485,773	18,032,201	17,189,652	15,968,463	16,445,130	18,720,543
EQUIPMENT	1,975,376	1,276,925	1,105,130	1,276,925	1,312,098	1,596,625	1,070,236	990,397
SPECIAL ASSESSMENT	2,593	1,573	100,690	1,573	0	2,038	50,000	25,000
CONTINGENCY	0	0	0	0	0	0	300,000	300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$121,435,567	\$136,070,800	\$126,639,901	\$124,728,572	\$130,142,513	\$131,866,774	\$131,586,755	\$137,230,710
CAPITAL IMPROVEMENTS	1,773,547	0	181,617	1,607,189	272,177	118,456	150,600	1,050,000
BOND/INTEREST	5,986,234	7,039,373	6,995,626	7,039,373	8,589,569	8,525,837	8,450,717	8,010,466
GRAND TOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$129,195,348	\$143,110,173	\$133,817,144	\$133,375,134	\$139,004,259	\$140,511,067	\$140,188,072	\$146,291,176
AUTHORIZED POSITIONS	1,233.07	1,248.02	1,247.93	1,210.30	1,177.48	1,159.85	1,166.77	1,159.61
TAX RATE	0.29028	0.29498	0.28337	0.28788	0.28788	0.28788	0.28788	0.31580
TAX RATE PERCENTAGE CHANGE	-7.7%	1.6%	-3.9%	1.6%	0.0%	0.0%	0.0%	9.7%
ASSESSED VALUATION	\$12,744,099,338	\$13,138,516,226	\$15,342,163,788	\$15,653,926,490	\$15,935,572,737	\$15,746,453,582	\$15,881,260,420	\$15,900,828,813

**CITY OF LINCOLN, NEBRASKA
COUNCIL ADOPTED
BUDGET OF FUNDS SUPPORTED WHOLLY OR IN PART BY TAXES
FISCAL YEAR BEGINNING SEPTEMBER 1, 2011**

ACTUAL SPENT 2007-2008	ACTUAL SPENT 2008-2009	ACTUAL SPENT 2009-2010	BUDGET 2010-2011	FUND	APPROPRIATED BALANCES 9/1/11	ESTIMATED PROPERTY TAXES*	ESTIMATED OTHER RECEIPTS	TOTAL AVAILABLE FUNDS	TAX RATE PER \$100 MKT. VALUE
\$111,494,461	\$113,318,383	\$114,274,972	\$120,272,867	GENERAL	\$2,568,596	\$26,848,391	\$95,145,445	\$124,562,432	0.18761
\$7,462,784	\$7,338,382	\$7,385,857	\$7,557,243	LIBRARY	\$621,494	\$5,725,729	\$1,499,827	\$7,847,050	0.04001
\$2,073,399	\$2,061,785	\$2,209,912	\$2,355,769	SOCIAL SECURITY	\$107,599	\$2,328,358	\$17,342	\$2,453,299	0.01627
\$9,198,183	\$9,476,727	\$10,262,797	\$4,037,243	POLICE & FIRE PENSION	\$22,917	\$4,984,432	\$357,492	\$5,364,841	0.03483
\$45,395	\$19,497	\$29,327	\$95,000	UNEMPLOYMENT COMPENSATION	\$95,000	\$0	\$0	\$95,000	0.00000
\$130,274,222	\$132,214,774	\$134,162,865	\$134,318,122	TOTAL LIMITED TAX FUNDS	\$3,415,606	\$39,886,910	\$97,020,106	\$140,322,622	0.27872
\$6,721,803	\$6,661,849	\$6,294,942	\$5,869,950	BOND INTEREST & REDEMPTION	\$522,772	\$5,306,424	\$139,358	\$5,968,554	0.03708
<u>\$136,996,025</u>	<u>\$138,876,623</u>	<u>\$140,457,807</u>	<u>\$140,188,072</u>	GRAND TOTAL TAX FUNDS	<u>\$3,938,378</u>	<u>\$45,193,334</u>	<u>\$97,159,464</u>	<u>\$146,291,176</u>	<u>0.31580</u>
				2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TAX PER \$100 APPROXIMATE MARKET VALUE				0.28337	0.28788	0.28788	0.28788	0.28788	0.31580
TAX RATE PERCENTAGE CHANGE FOR EACH YEAR				-5.8%	1.6%	0.0%	0.0%	0.0%	9.7%
APPROXIMATE MARKET VALUE-ALL PROPERTY				\$15,342,163,788	\$15,653,926,490	\$15,935,572,737	\$15,746,453,582	\$15,881,260,420	\$15,900,828,813

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

**CITY OF LINCOLN
2011-2012 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.)
HEALTH DEPARTMENT	Health Care Cash Fund Public Health Status Improvement / NDHHS - 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 Resource Development, Chronic Disease improvement (Lincoln in Motion; Community Diabetes-ACTION NOW), Environmental risk assessment, improve emergency response, dental screening and care to high risk populations. In FY 2007, this was increased by \$100,000/year to support community assessment and surveillance.	\$1,270,000 (2 years)	07/01/2009 - 06/30/2011	NO	
	Community Diabetes Initiatives/CHS/ Donations/various local funders - Funding for advertising, promotional awareness and education campaigns contributed by various community partners.	\$10,000	Donations		
	Health Care Cash Fund Public Health Infrastructure Development/ NDHHS - 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 (two years)	07/01/2009 - 06/30/2011	NO	
	ASPR/SEMRS - 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.	\$265,000	10/01/10-9/30/11	NO	

HEALTH DEPARTMENT	MMRS/NEMA/Dept. Homeland Security - Sustainment and enhancement of systems in place from original HHS contract. Includes equipment, training, education and planning.	\$900,000 (3 years)	10/01/09-03/31/12	NO	
	NE Bioterrorism Plan/NDHHS - 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.	\$288,900	1/01/2011-12/31/2011	NO	
	Pandemic Planning & Intervention: H1N1/CDC/ARRA stimulus funds - Funding to prepare for and implement strategies to respond to H1N1 flu outbreaks by implementing among other measures a community vaccinating effort. In F.Y. 2011, this was increased by \$7,000 for administrative supplies at schools to be ready for mass vaccinations.	\$337,000	7/01/2009-06/30/2012	NO	
	Hepatitis B/NDHHS - This risk reduction and intervention program is aimed at reducing the incidence of Hepatitis B especially in newborn infants.	\$17,050	01/01/2011-12/31/2011	NO	
	NE Immunization Action Plan/NDHHS - 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.	\$75,000	01/01/2011-12/31/2011	NO	
	Tuberculosis/NDHHS - This program provides monitoring of individuals with tuberculosis to assure compliance with treatment programs. Includes direct observation therapy.	\$5,000	01/01/2011-12/31/2011	NO	

HEALTH DEPARTMENT	Medicaid Public Health Outreach/ CONTRACT/ NDHHS – Link Medicaid-eligible individuals and families to health care and provide effective outreach to FFS Medicaid eligible children and youth under 21.	\$195,000	11/01/2010-10/31/2011	YES	(25%) Related budgeted activities: clerical, nursing office duty staff.
	Parenting Support Project/NDHHS - 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.	\$150,000	07/01/2010-06/30/2011		
	Dental Oral Health Access for Young Children/PHC/Community Action Partnership – Program to increase access to oral health preventive services and decrease the need for restorative dental care by emphasizing primary preventative services.	\$25,000	10/01/2011-09/30/2012	YES	Related budget activities
	Early Head Start/CONTRACT/ LAP - Contract to encourage needed childhood immunization and to provide nursing case management services for families receiving Early Head Start services.	\$15,000 (3 years)	02/01/2010-01/31/2013	NO	
	Health Assessment/CEDARS Home - Maternal-Child Health public health nurses provides intake health assessment for new residents for CEDARS Teaching & Learning with Children and Boys Home programs.	\$3,500 contract	Annual	NO	
	HIV Testing/NDHHS - To provide direct counseling and testing services for HIV and to provide sexually transmitted disease control efforts in Lancaster County.	\$42,000	01/01/2011-12/31/2011	YES	Related budget activities
	HIV/SISTSA Project - Outreach and education to high risk women who are incarcerated and/or residents of a drug treatment program to reduce risk for HIV and other sexually transmitted infections.	\$74,135	01/01/2011-12/31/2011	YES	Related budget activities
	STI/NDHHS - Provide testing, diagnosis, treatment, education and referral services to individuals at risk for or experiencing sexually transmitted infections.	\$15,000	01/01/2011-12/31/2011	NO	
	General Assistance/COUNTY/ Medicaid Fees - 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.	\$430,000	06/01/2010-05/31/2011	NO	

HEALTH DEPARTMENT	Refugee Health Screening Program/NHHSS - 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.	\$84,000 (3 years) and \$137,000 (one year)	07/1/2008-06/30/2011 and 10/01/2010-09/30/2011	NO	
	Women, Infants and Children (WIC)/NDHHS - 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.	\$735,000	10/01/2010-09/30/2011	NO	
	Nebraska Worksite Wellness/NDHHS/HHS - Ongoing health promotion and outreach program targeted to work sites, adults and high risk groups to reduce the risk and incidence of cardiovascular disease. Significant cuts in block grant funds are anticipated.	\$50,000	10/01/2010-09/30/2011	NO	
	Maternal-Child/Childhood Obesity Program/NDHHS – Third year of a three year grant. 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.	\$30,000	10/01/2010-09/31/2011	YES	Related budgeted activities
	Tobacco Prevention and Control/NDHHS/HHS/CDC - Health promotion and outreach programs targeted to youth to reduce and prevent the use of tobacco products. Includes contracting for compliance checks.	\$50,000	07/01/2010-03/30/2011 (9 month grant)	NO	
	School-Community Tobacco Initiative/NDHHS - 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.	\$740,000 (2 years)	07/01/2009-6/30/2011	NO	
	Workwell/local businesses - Contract with Workwell, Inc. supported by dues from local businesses to provide work site wellness activities and planning.	\$15,000	01/01/2011-12/31/2011	NO	
	5-4-3-2-1 Healthy Children's Obesity Program/NHHS - Planning and promoting community action that results in a more physically active environment and increased choices by the public to engage in physical activity by walking and biking places.	\$45,000	10/01/2009-06/30/2011	NO	

HEALTH DEPARTMENT	<p>Small Grants submitted for special projects and to fund specific targeted activities-no FTE's. CHE/American Cancer Society/NHHSS/American Heart Association/CDC/EPA/ Building Strong Families Foundation/ Lincoln Public Schools/National Safe Boating Council, National Safe Kids Foundation -</p> <ul style="list-style-type: none"> • Tobacco education - Small grants for specific tobacco education and outreach to a targeted audience. • Safe Kids Grant - Safety education to promote physical activity and reduce injuries. • Smart Bicycling Lincoln - Promote physical activity of Lincoln and Lancaster County residents. • Healthy diet – Promote healthy eating habits. • Small data projects - Promote use of data to support public health goals. 	<p>\$5,000</p> <p>\$15,000</p> <p>\$17,750-\$20,000</p> <p>\$5,000</p>	<p>Varies from 6 months to one year</p> <p>01/01/2010-12/31/2010</p> <p>07/01/2010-06/30/2011</p> <p>03/01/2010-02/28/2011</p>	<p>Some require match</p>	<p>Related budgeted activities</p>
	<p>Summer Nutrition Program for Children/NDE/USDA/United Way - 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.</p>	<p>\$217,000</p>	<p>06/01/2011-08/31/2011</p>	<p>NO</p>	
	<p>Early Childhood Development/ CONTRACT/NDHHS/UNMC - 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.</p>	<p>\$730,000</p>	<p>10/01/1995-Ongoing</p>	<p>NO</p>	
	<p>Minority Health/NHHSS - 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.</p>	<p>\$1,005,300 (2 years)</p>	<p>07/1/2009-06/30/2011</p>	<p>NO</p>	

HEALTH DEPARTMENT	Keep Lincoln and Lancaster County Beautiful/NDEQ - 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 cleanup mini-grant program.	\$44,135	01/01/2011-12/31/2011	YES	(75%) Supervisory/clerical support for grant and related budgeted program activities.
	Household Toxics Reduction/NDEQ - 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.	\$96,000	07/01/2010-06/30/2011	YES	100%-Budgeted education and household hazardous waste and special waste activities.
	Stormwater-NPDES Industrial permit assessment/Illegal Discharge/LB 1226 - 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.	\$35,000	06/01/2010-05/31/2011	NO	
	105 Air Pollution Control Grant/EPA - Air Quality Monitoring grant previously included in the City Budget request. Funding has been stable for ten years. Continuous air quality monitoring for ozone and various particulates. Air quality reporting and coordination with other Clean Air Programs. Funding is expected to continue.	\$97,000	10/01/2010-09/30/2011	YES	40% match (other clean air activities included in the Clean Air Program funded by user fees qualify for this match)
	103 PM Air Monitoring/EPA - Air monitoring for particulates. Funding is projected to be ongoing. Funding cut 10% in FY 2006.	\$20,000	04/01/2010-3/31/2011	NO	
	West Nile Virus/NHHS - To conduct surveillance of mosquitoes for West Nile Virus and educate the public on risks posed by this disease.	\$17,500	12/22/2009-11/30/2010		
	MAPP (Mobilizing for Action through Planning and Partnership)/DHHS – Community public health strategic planning for local health departments.	\$15,000	07/01/2010-07/01/2011	NO	
	Medical Reserve Corp/NACCHO - Project to recruit and retain volunteers for public health emergencies.	\$5,000	07/01/2011-06/30/2012	NO	
	Colon Care/Wise Woman/NHHS – Focus on worksite health, with an emphasis on increasing colon cancer screening compliance in employees over the age of 50.	\$160,000	06/30/2010-05/31/2011	NO	

HEALTH DEPARTMENT	Colon Cancer Program (FOBT)/ NHHS – Funds to support the Crusade Against Colon Cancer by working with the community to distribute FOBT kids.	\$12,700	09/10/2010-05/31/2011	NO	
	Food Handler Training Adaptation/NDHHS – Target individuals with developmental disabilities to participate in classes to successfully complete the food handler training and obtain a Food Handler Permit.	\$10,000	10/01/2010-09/30/2011	NO	
	GIS – Walkability/NDHHS – Develop and expand a walkability program that can be disseminated to other local health departments across the state.	\$40,000	07/15/2010-06/30/2011	NO	
	Lincoln Clean Diesel – ARRA/EPA – To improve air quality through installing diesel emission reduction technologies.	\$1,000,000	06/01/2009-06/30/2011	YES	Related budget activities
	Nebraska MEDS/NDEQ – Develop, implement and coordinate a sustainable pharmaceutical waste disposal system at the local level.	\$100,000	06/01/2011-06/30/2013 (2 years)	YES	Related budget activities
HEALTH DEPARTMENT	THE FOLLOWING ARE ANTICIPATED NEW GRANT INITIATIVES (LLCHD WILL SEEK GRANTS USING HEALTHY PEOPLE 2010: COMMUNITY HEALTH OBJECTIVES FOR LINCOLN & LANCASTER COUNTY)				
	Population-based program development HHS/RWJ/Various funders/ARRA - 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
	State-Local Strategic Planning Partnerships/Various Funders (RWJ/Kellogg/CDC) - State and local communities improve performance of public health functions through strategic development and implementation processes.	\$50,000	One year	Unknown	

HEALTH DEPARTMENT	Strategic Planning to achieve accreditation and meet population-based health objectives HHS/RWJ - To support planning needed to achieve accreditation and meet population-based objectives and targets. Efforts may involve the use of NACCHO Accreditation, MAPP or the Community Environmental Health Assessment tools. This may also include developing Health Objectives for 2020.	\$120,000	One to Two years	Unknown	
	Conference Grant/CDC - Funding to present a public conference related to key public health concern of community. Examples are reducing community violence, strategic planning, access to health care, emergency response and/or pandemic planning.	\$10,000	One year	Unknown	
	Local Health Director's Training/ Local Board of Health Training/ NDHHS - To provide a conference or other training for local health departments in Nebraska regarding public health science and practice.	\$20,000	One year	Unknown	
	Policy and Program Assessment/ CDC/CHE/NDHHS - To conduct policy research studies on important public health issues for which such funding may become available. To conduct program evaluation and performance improvement efforts for selected programs. For enhanced staffing or use of outside evaluators/researchers and costs for planning, organizing by staff, clients and community.	\$80,000	Two years	Unknown	
	Injury Surveillance System Development/Linkage of Data/ NDHHS/CDC/CHE/OHS - To enhance, improve and expand the Injury Surveillance System and produce an annual report that integrates ICD-10 injury code data, discharge data, crash outcomes data evaluation system (CODES) and other data sources related to tracking injuries in Lancaster County.	\$50,000	Three years	Unknown	
	Geographic Information Systems and GPS/EPA/Private Foundations/ ETF/HHS - Monies to enhance our GIS system would be pursued with vigor. This may include software, hardware, global positioning units, training and other technical aspects of system development. Continue to seek on-going funding to support development of web-based GIS analysis and reports.	\$50,000	One to three years	Unknown	

HEALTH DEPARTMENT	Surveys of Public Health and Environmental Health/HHS/ETF/EPA/CDC/CHE/NDHHS - A core function of LLCHD is assessment. 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. Examples: community survey, Minority Behavior Risk Factor Survey, (MBRFS).	\$150,000	Three years	Unknown	
	Crash Outcome Data Evaluation System/Office of Highway Safety - To continue to develop web-based on-line query access to CODES data for Lancaster County and to provide the data and interpretation of the data to community partners as a tool to assist in improving driver, rider and pedestrian safety.	\$105,000	Ongoing	Unknown	
	Minority Health Outreach (Healthy Homes) CHE/NDHHS/HHS - Additional health outreach workers to serve pregnant women and women with newborns. The target populations include: African Americans, Native Americans, Asian and Hispanic women and newborns. Expansion may include Middle Eastern women and children.	\$125,000	Three years	NO	
	Men's Health/CHE/Various Funders - A men's health initiative that will target men in the most at-risk neighborhoods of Lincoln to provide health education, health assessment, and health screening opportunities.	\$30,000	One year	Yes	Budgeted activities
	Chronic Disease Risk Reduction/NDHHS Cash Fund/Various Funders - 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	
	Crusade Against Cancer/Cancer Society/Various Funders - To provide cancer education, referral, and screening opportunities to citizens of Lincoln with emphasis on the most at-risk neighborhoods of Lincoln. The first focus of this effort will be colorectal and prostate cancer.	\$30,000-\$50,000	One year	Unknown	

HEALTH DEPARTMENT	Active Living by Design/RWJ/ various funders/Built Communities - 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.	\$200,000	Five years	Unknown	
	Safe Routes to School/Federal Dept. of Transportation/NE Department of Roads - Purpose is to ensure safe walking and biking routes for children, grades K through 8, to and from school. This would be a partnership of the Health Department, Parks and Recreation Department, Lincoln Police Department, Public Works and Utilities, Lincoln Public Schools and the Mayor's Pedestrian/Bike Advisory Committee.	\$500,000/a year for five years	One to three years	Unknown	
	Mini-grants to Promote Healthy Behaviors/NHHS - 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 Under served Area of Lincoln.	\$5,000-\$10,000	One year	No	
	Injury Prevention/Kohls/Allied Dolezol - Will apply for funds available to communities to promote children's health and safety. This program would target injury prevention for children and youth 0-14 years old.	\$200,000	2 year	Unknown	
	Cancer Prevention and Education/ Komen Foundation - A one-year project that would be specifically designated for breast cancer awareness and detection with emphasis on low-income and minority women.	\$40,000			
	Fire Prevention/National Safe Kids - In home fire safety education and assessment for limited income families and in-home child cares.	\$25,000	One year		
	Community Opinion Survey on Environmental Tobacco Smoke/ NDHHS - Conduct a survey to determine the public's attitude regarding clean air policies and environmental tobacco smoke.	\$4,000	One year	No	

HEALTH DEPARTMENT	Media Campaigns to promote public health awareness, information and education/NHHSS/various funders - 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.	\$30,000			
	Expand programs to reduce and prevent tobacco use/American Legacy Foundation/NDHHS - 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.	\$500,000	One to three years	Unknown	
	Injury Prevention/NDHHS - 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.	\$100,000	Two years	NO	
	Injury Control/Dolezol/HHS - Funding will be sought to address the high incidence of morbidity and mortality associated with childhood injuries. 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.	\$100,000	One year	NO	
	Developmental Assets Training/NDHHS/various funders - Contract to develop train the trainer activities to reduce violence and improve parenting skills, work with adolescents on healthy choices and positive lifestyle and attitude changes.	\$100,000	One to three years	Unknown	
	Youth Driver Training Program/State Farm and various funders - To develop and implement strategies to educate teens about safe driving.	\$10,000	One year	Unknown	
	Early Intervention/Nurturing Parents/Intensive Home Visitation Program/NDHHS/Various Funders - To provide intensive nurse home visits to high risk pregnant and parenting mothers and their infants, up to age three. Encourage healthy, families and economic self-sufficiency. Improve the health status of newborn infant and children at highest risk for poor health outcomes and child maltreatment. Assure pregnant women are connecting to a source of prenatal care.	\$500,000 per year Current contract ends 6/30/11	One to five years	Unknown	

HEALTH DEPARTMENT	Pedestrian Safety/Safe Kids - To assess pedestrian safety issues.	\$8,000	One year	Unknown	
	Teen Pregnancy Prevention/Child Abuse Prevention/Maternal Child health grants/Private Foundations - Focus on early interventions to prevent teen pregnancy using broad community-wide pregnancy prevention program.	\$150,000	One year	Unknown	
	High-Risk Pregnancy/Infants/HSS/RWJ/March of Dimes - Expansion of low birth weight and CRIB efforts to decrease infant mortality and morbidity.	\$75,000	Three years	Unknown	
	Parenting Support Project/NDHHSS - 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.	\$150,000	Competitive contract		
	Dental Health: Nutrition Services CHE/HHS/various funders - To enhance, improve and promote the nutritional status of high-risk children and adults as it relates to dental health and chronic disease prevention.	\$150,000	One to three years	Unknown	
	Dental Services for Low-Income Adults/CHE/Other private Foundations/HHS - 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	
	School-based dental screening services/Colgate, other corporate sponsors - Obtain additional resources to purchase supplies and staffing to help coordinate delivery of school-based 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.	\$25,000	One year	Unknown	
	Environmental Justice: Pollution Prevention/EPA - To survey environmental exposures in racial and ethnic minority populations; develop GIS databases and mapping for known sources of potential environmental exposures; testing intervention strategies to meet identified needs of racial and ethnic minorities. Will continue to seek funding to implement strategies shown to be effective and to continue to monitor and evaluate effectiveness.	\$110,000 per year	One to five years	Unknown	

HEALTH DEPARTMENT	Land Use Planning/Comparative Risk/EPA - 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 likely be a collaborative effort, involving the Planning Department, Lincoln Public Schools, Natural Resource Districts, Public Works and Utilities and other city/county departments.	\$200,000	Two to three years	Unknown	
	Pollution Prevention/Air Quality Land Use Planning/GIS/EPA/ETF - Assessing health risks posed by various environmental hazards and developing policy recommendations to reduce these risks.	\$50,000	Three years	Unknown	
	Sustainability; Sustainable Development; Smart Growth/EPA - Long-range planning effort to assure that community growth does not deplete environmental resources and have negative impacts on health and environment. This would likely be a collaborative effort, involving the Planning Department, Lincoln Public Schools, Natural Resources District and Public Works & Utilities Department.	\$150,000	Five years	Unknown	
	Community Action for Renewed Environment (C.A.R.E)/EPA - Grant funds community based and community driven multimedia (air, water, waste) programs to reduce community level exposures to toxic pollution. Focus would be an area with a higher level of risk of toxic exposures in our city or county.	\$100,000	Two to three years	No	
	Vehicle Pollution prevention/EPA CENSARA - To reduce vehicle air pollution, especially diesel particulate through education, new technology, recognition and awareness.	\$100,000	Two years	Unknown	
	Sustainability & Greenhouse Gas Emissions Inventory/EPA/NDEQ/NETF/Foundations - Access 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	

HEALTH DEPARTMENT	Chemical Emergency Response Testing Equipment/PHF/FEMA/SERC/LEPC - Additional equipment for emergency response. Will be used to assure adequate responder and public health protection from chemical releases.	\$50,000	Three years	Unknown	
	Chemical Accident Prevention/EPA – To identify business that use and store the most toxic and hazardous chemicals and reduce the public health risks posed in these situations through pollution prevention technical assistance, improved chemical handling practices and emergency response planning.	\$30,000	One Year	NO	
	RMP (Risk Management Program): Technical Assistance to Businesses Regarding Hazardous Release Plans/EPA - To provide technical assistance to local businesses to develop plans that address the effect of release of Tier II hazardous materials from their facilities as required under 112R of the Clean Air Act.	\$200,000	One to two years	Unknown	
	Recycling Markets for banned items, special and hazardous waste/NDEQ/ETF/EPA - 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.	\$50,000	One year	Unknown	
	Environmental Stewardship Environmental Trust Fund/various funders/Fees - Work with businesses to develop environmental management plans. Promote pollution prevention, waste reduction, energy conservation and recycling.	\$95,000	One to two years	Unknown	
	Groundwater Database Development /EPA/ETF Kellogg Foundation/ NDEQ/NDWR - Develop a unified/shared database on groundwater would greatly enhance land use planning, environmental decision making, and improve public health protection.	\$120,000	Two to three years	Unknown	
	Wellhead Protection/Groundwater Protection/EPA/ Environmental Trust/NDEQ - To identify and to prevent future contamination of ground water and drinking water through education and intervention programs aimed at high risk areas.	\$50,000	One year	Unknown	

HEALTH DEPARTMENT	Neighborhood Surveys/Cleanups/CBDG/Americorps – 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 decreases 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.	\$120,000	Two year	Unknown	
	GPS Well Locations in County and City/ETF/EPA/AmeriCorps - Locate all water wells in Lancaster County and geographically identify using GPS equipment and incorporate their location and the quality of groundwater they produce into the GIS system. This will make the well data most useful in land use planning decision-making and assure compliance with all existing water and sewer codes.	\$50,000	One year	Unknown	
	Water/Sewer/Soils/EPA/ETF - Assess water and soil characteristics which impact land use and health and develop policy recommendations.	\$10,000	One year	Unknown	
	Stormwater Awareness Program/NDEQ - 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	
	Water – Swimming pools - Swimming pool water quality study. Includes swimming pool safety.	\$50,000	One year	Unknown	
	Technical Assistance to Improve Indoor Air/EPA - 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.	\$20,000	One year	Unknown	
	Outdoor Air Quality – Mobile Sources/EPA - Assess impact of mobile sources (cars, trains, etc.) on air quality and potential health impacts.	\$50,000	Two years	Unknown	

HEALTH DEPARTMENT	Hazardous Air Pollutants; Air Toxics/EPA, DOT, PWU, MAP - Analyze air toxics (hazardous air pollutants) released in Lancaster County for relative toxicity and public and environmental health impact.	\$50,000	One year	Unknown	
	Outdoor Air Quality-Transportation Planning/EPA - Long-range transportation planning related to air quality.	\$50,000	Two years	Unknown	
	Food-Born Illness Investigations/HHS, FDA, EPA - 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.	\$50,000	One year	Unknown	
	Food-Borne Illness Prevention/FDA - Develop easy to use HACCP modules specific to various types of restaurants and food establishments for in-house use.	\$75,000	One year	Unknown	
	Food Safety/CDC/FDA - Comparison of effectiveness of various interventions in achieving decreased health risks.	\$50,000	Three years	Unknown	
	Food Handler Education/FDA, private funding sources, UNL - Enhancing our Food Handler Education program through the use of current technology. Additional staffing could be used to reduce class size. Having the program professionally reviewed for effectiveness, impact and educational attainment and retention would prove of great value in assuring it is as effective and efficient as possible. Graduate level research would likely be involved. Includes promotion of on-line training/permitting.	\$50,000	One year	Unknown	
	Food Community Assessment/ CDC/ FDA - Assessment of safe food handling practices of residents of Lancaster County.	\$30,000	One year	Unknown	
	Health Care Provider Training/CDC/ ATSDR/NDHHS/PHAN - 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 years	Unknown	
	Healthy Children Handbook CHE/ Other Local Funders - To update and provide copies of this handbook to all child care providers.	\$50,000	Three years	Unknown	

HEALTH DEPARTMENT	Minority Owned Food Establishment Consultation/FDA/USDA/HUD - Regular on-site consultation would be provided to new minority owned food establishments before opening and during their first year of operation to help them develop sound policies and practices for food safety. Managerial controls would be developed to assure heating, cooling, and holding temperatures are always within required parameters. Food handling training opportunities would be provided in multiple languages. Business planning assistance would be sought for these owners through various local resources. Incentives may include a paid membership in the National/Nebraska Restaurant Association.	\$50,000	One year	Unknown	
	Environmental Health Risk Reduction Education and other Child Care Provider Training HHS/CDC/Private Foundations, AmeriCorps - 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.	\$60,000	One year	Unknown	
	Children's Environmental Health/NDHHS/Various Funders - 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	
	Innovative Projects (Capacity Building)/NDE/NDHHS - To train child care provider's especially home providers to work with children with disabilities.	\$15,000	One year	NO	
	Health Information Exchange and improvement of Health Care System/Economic Stimulus funds/AHQR/HRSA/HHS/Various Funders - 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	

HEALTH DEPARTMENT	Web-based PH data/CHE/Various Funders - Improve the 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	
	Evidence-based care/population-based outcomes-AHQR, HRSA, CDC, RWJ, Various Funders - Using information technology and knowledge based methodology including electronic health record; registries and other information sharing strategies to improve 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	
	<p>Health Impact Assessment/Various Funders – Conduct health impact assessments on proposed land use development projects or community design policies.</p> <p>Sustainability/Various Funders – To assess, consider or evaluate the sustainability of our community and environment in light of current or proposed policies or practices.</p> <p>Technology Integration/Various Funders – Integrate technology into the practice of environmental health.</p> <p>Food Accessibility/Various Funders – To assess the accessibility to fresh food in our community.</p> <p>Assessment of Indoor Air Quality in Daycare Settings/Various Funders – 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.</p>	<p>\$25,000- \$250,000</p> <p>\$25,000- \$250,000</p> <p>\$25,000- \$250,000</p> <p>\$25,000- \$250,000</p> <p>\$100,000</p>	<p>One to three years</p> <p>One to three years</p> <p>One to three years</p> <p>One to three years</p> <p>Two Years</p>	<p>Unknown</p> <p>Unknown</p> <p>Unknown</p> <p>Unknown</p> <p>YES</p>	<p></p> <p></p> <p></p> <p></p> <p>Related budget activities</p>

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Nebraska HHS-Division on Aging: Title VII - To educate health care professionals, law enforcement, caregivers and older citizens about elder abuse.	\$5,000	7/01/2011-6/30/2012	YES	The 10% matching requirement is provided through in-kind match from the Lancaster County Sheriff's office.
	Nebraska HHS-Division on Aging: Care Management Program - To enable frail elder residents and avoid unnecessary or premature placement in a nursing home. Grant funds provide a 3.45 FTE's. This is a continuing source of funding for all eight counties.	\$334,581 State	7/01/2011-6/30/2012	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	Nebraska HHS-Division on Aging: Title III-D - To provide disease prevention and health promotion services and information at multipurpose senior centers and other appropriate sites. Grant funds provide 3.34 FTE. This is a continuing source of funding for all eight counties.	\$22,665 Federal \$206,333 State	7/01/2011-6/30/2012	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 seven rural programs also match. Fringe benefits are included in the grant. No administrative costs are allowed.
	Nebraska HHS-Division on Aging: Title III-E - 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 1.38 FTE. This is a continuing source of funding for our eight county areas.	\$134,785 Federal \$38,710 State	7/01/2011-6/30/2012	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 seven rural county programs. Fringe benefits are included in the grant.
	Nebraska HHS-Division on Aging: Senior Care Options Project - To prevent premature institutionalization of nursing facility Medicaid-eligible applicants 65 years of age or older through pre-admission screening. Grant funds support 1.05 FTE's. This is a continuing source of funding for all eight counties.	\$92,168 State	7/01/2011-6/30/2012	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Nebraska HHS-Division on Aging: Medicaid Waiver - To provide service coordination for supportive services for Medicaid eligible persons age 65 or older. This grant funds supports 19.92 FTE's. This is a continuing source of funding for all eight counties.	\$1,500,726 State	7/01/2011-6/30/2012	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	Nebraska HHS-Division on Aging: Community Aging Services Act - This grant operates in conjunction with the Senior Companion Program to provide services to frail older individuals in their homes. Staff paid by the grant is .75 FTE. This is a continuing source of funding for all eight counties.	\$45,226 State	7/01/2011-6/30/2012	NO	The required matching funds are provided by the membership fees paid by the counties and the in-kind costs of office space and supervisory, clerical and accounting staff time. Fringe benefit costs are included. No administrative costs are allowed.
	Nebraska HHS-Division on Aging: Community Aging Services Act - This grant provides funding for the in-home services in the 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.	\$40,978 State	7/01/2011-6/30/2012	NO	Aging Partners Multi-County budget provides in-kind match through general supervision of the program.
	Nebraska HHS-Division on Aging: State Senior Companion Program - This grant provides for senior companion programs in the rural counties.	\$23,390	7/01/2011-6/30/2012	NO	The program operates only in the 7 other counties and the matching requirements are met by those programs.
	Rural Public Transportation Assistance - The Lancaster County Rural Transit program is an ongoing county supported program begun in July 1983. Grant funds support 1.45 FTE's.	\$41,488 Federal \$20,744 State \$20,744 County	7/01/2011-6/30/2012	NO	Cash match is provided by Lancaster County.
	Corporation for National Service: Senior Companion Program - To create part-time stipend volunteer opportunities for low-income persons aged 55 and over to provide supportive one-on-one services to the frail elderly. Staff paid by the grant is .45 FTE. This is a continuing source of funding for all eight counties.	\$137,997	7/01/2011-6/30/2012	NO	Matching funds are provided from Aging Partners' allocation of NE Community Aging Services Act funds. In-kind services provided include office space and staff time for supervision and program accounting.

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Corporation for National Service: Foster Grandparent Program - 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 .90 FTE. This is a continuing source of funding in Lancaster County.	\$144,286	4/01/2011 – 3/31/2012	YES	Aging Partners provides in-kind match through general supervision of the program and provision of office space. The Volunteer Services 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.
	Congregate Housing Services Program (CHSP) - 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 3.65 FTE's. This is a continuing source of funding in Lancaster County.	Burke Plaza \$50,787 Mahoney Manor \$68,422	3/01/2011- 2/28/2012 03/01/2011- 02/28/2012	YES	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.
	Nebraska HHSS Cardiovascular Program and Unit on Aging Chronic Disease Self Management Program Grant - To contain health care costs and empower people suffering from chronic conditions by teaching them self management techniques. The grant funds will pay for staff time needed to plan and implement the course, adverting, mileage, and incentives for participants.	\$15,000	07/01/2011- 06/30/2012	NO	No matching requirements.
LINCOLN FIRE AND RESCUE	FY 2011 Cooperative Agreement	\$958,990	09/01/2011- 08/31/2012	NO	NONE
	SAFER	\$446,021	06/30/10- 06/29/12	NO	NONE
	Fair Mediation & Reconciliation	\$34,707	10/01/10- 03/31/12	YES	90/10 Match

MAYOR'S DEPARTMENT/ HUMAN RIGHTS	United States Department of Housing and Urban Development – Contributions Grant Program for FHAP Agencies	\$54,700 (17 cases @ \$2,600; Admin. \$4,000 and Training \$6,500)	10/1/2011-9/30/2012	NO	
	United States Equal Employment Opportunity Commission – Grant Program for FEPA Agencies	\$29,000 (50 cases @ \$550 and Training \$1,500)	10/01/2011-9/30/2012	NO	
PARKS AND RECREATION DEPARTMENT	Federal Enhancement	\$45,000	2012-2014	YES	20% of cost
	Recreational Trails	\$150,000	2012-2014	YES	20% of cost
	2011 Nebraska Environmental Trust	\$500,000	2012-2014	YES	120% of cost
	319 – EPA – Saline Wetlands	\$350,000	2012/2014	NO	None
	AmeriCorps - ECHO	\$385,695	09/2011-08/2012	YES	31% Cash \$96,373, In-Kind 76,800
	AmeriCorps – Go Green	\$305,900	09/2011-08/2012	YES	37% Cash \$100,713, In-Kind 76,720
	USDA – Community Foods Project	\$500,000	09/2011-08/2014	YES	100% in-kind match
(The USDA grant is a partnership with Community CROPS. The money will be funneled through CC, with half of the grand award being given to the city. Approximately ½ of the in-kind match will come from the City.)					
	Community Learning Center - McPhee	\$35,820	07/2011-06/2012	YES	18,486 Cash for Salary & Fringes
	Community Learning Center – Everett	\$34,443	07/2011-06/2012	YES	18,486 Cash for Salary & Fringes
	Community Learning Center - Belmont	\$66,363	07/2011-06/2012	YES	14,953 Cash for Salary & Fringes
	Community Learning Center - Calvert	\$62,800	07/2011-06/2012	YES	15,455 Cash for Salary & Fringes
PLANNING	Historic Preservation Fund of the U.S. Department of Interior - (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.	\$25,200	06/01/2011-05/31/2012	YES	60/40 match (\$16,800), in-kind allowed, Ed Zimmer hours are main match. <u>(Note: Grant not shown in City Operating Budget)</u>

PLANNING	Federal Highway Administration - (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	07/01/2011-06/30/2012	YES	20% of City/County match of cost. (Note: Grant is also shown in City Operating Budget and shown here for information purposes only)
POLICE	ALR – Administrative license revocations	\$80,000	09/01/2011-08/31/2012	NO	Only pays salary, we cover benefits.
	HIDTA Drug Grant	\$68,975	02/01/2011-01/31/2012	NO	
	VAWA – Domestic Violence	\$34,904	06/01/2011-05/31/2012	YES	25% including benefits
	COPS Recovery	\$225,612	01/01/2009-06/30/2012	YES	Pension/one year retention of officers
	Victim Witness	\$127,265	10/01/2011-09/30/2012	YES	20% including benefits
PUBLIC WORKS/SOLID WASTE OPERATIONS	Nebraska Department of Environmental Quality/Community Attitude Assessment	\$55,000	07/2011-06/2012	YES	\$55,000
	Nebraska Department of Environmental Quality/Recycling - Public Education	\$25,417	07/2011-06/2012	YES	\$33,635
PUBLIC WORKS/WATERSHED MANAGEMENT DIVISION	Stormwater Management Plan Program - Grant from NDEQ to implement programs and projects associated with the City’s Stormwater Permit (Tier 1 Program). Resolution A-86105, November 10, 2010.	\$504,294	01/2011-06/2012	YES	\$100,859 (20%)