

**CITY OF LINCOLN  
MAYOR'S RECOMMENDED  
2012-2014 BIENNIAL BUDGET  
SUMMARY**

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

All tax funds identify the following:

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

The funds listed above are in this classification because each receives property tax as a source of its revenue. However, they are not limited exclusively to property tax revenues. The term property tax revenue refers to the amount of revenue from property taxes that will be required to operate during the next fiscal year. The property tax 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. 1% is paid to Lancaster for collection services and the other 9% comes to the City as unbudgeted revenue that goes to fund balances unless otherwise appropriated. The City has generally appropriated fund balances generated from this unbudgeted property tax revenue in prior fiscal years.

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

- Health Fund
- 911 Communications Fund
- Animal Control Fund
- Building and Safety Fund
- 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 26 - 28 of this section of this Mayor's Recommended Budget provides a complete summary of all funds included in the operating budget.

**THE FIRST BIENNIAL BUDGET**

The Mayor's Recommended Budget for 2012-2014 is the first biennial budget proposed for the City of Lincoln. State law allows Lincoln to adopt a biennial budget if it so chooses. A Charter amendment passed by Lincoln voters allows the City Council to adopt biennial budget procedures. A City ordinance was passed by the Council and approved by the Mayor in October of 2011 which establishes specific provisions for the biennial budget being proposed as the Mayor's Recommended Budget for the 2012-2014 biennium. It is expected that the biennial budget process will save several thousand hours of staff time over the biennium. Key provisions of note for the Mayor's Recommended Budget for 2012-2014 include the following:

- 1) The biennial budget consists of two one-year budgets. Separate appropriations are made for each fiscal year of the biennium. Budgetary control by management continues to be over appropriations for separate fiscal years.
- 2) Appropriations are made for two years instead of one year for the six year Capital Improvement Program.
- 3) The formal budget resolution proposed by the Mayor to be amended and adopted by the City Council will show columns for both fiscal years of the biennium.
- 4) After the biennial budget is adopted, neither the Mayor or City Council may adopt a new annual budget for the second year of the biennial period.
- 5) Similar to provisions for previous annual budgets, the Mayor may reduce appropriations when it is determined that available income will be less than the total appropriations authorized.
- 6) The City Council shall meet after August 20<sup>th</sup> in the first year of the biennial period to set the property tax rate for the second year by resolution sufficient to ensure the biennial budget is balanced for the second year.

## BUDGET OVERVIEW

In January of 2008 the Mayor began a transition to Outcome Based Budgeting for the 2008-2009 fiscal year. This transitioning process continued in December 2009 with “CityStat” meetings with city department personnel and interested citizens. The purpose of these meetings 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 2012 an online budget exercise was conducted that more than 1,200 people participated in and a “community conversation” on the budget was held on June 2, 2012. The 2012-2013 and 2013-2014 biennial budget process with City departments began in January of 2012 with the issuance of budget instructions.

The 2012-2014 Mayor’s Recommended 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 base 2.5% increase or the percentage increase in the tax base provided by real growth and annexations. 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 carried forward from prior fiscal years.

### **Personnel**

The net change in full time equivalents (FTE’s) for all funds is a decrease of 8.8 FTE’s in the 2012-2013 fiscal year and a much smaller decrease for the 2013-2014 fiscal year. A more thorough explanation of changes in staffing is included in the PERSONNEL CHANGES ALL FUNDS section of this summary. Further detail is included in the SIGNIFICANT BUDGET CHANGES BY DEPARTMENT and SUMMARY OF STAFFING AND OPERATING EXPENDITURES BY FUND AND DEPARTMENT.

The 2012-2013 and 2013-2014 Council Adopted Budget for all funds include the following program changes:

Significant program changes:

- The Water, Wastewater, Street Maintenance and Bond Interest and Redemption Fund budgets show the impact of several successful bond refinancings that took advantage of historically low interest rates.
- Management staffing is restructured in the Public Works and Utilities and Parks and Recreation Departments. Staffing adjustments in other Departments are made due to programming changes and to achieve additional efficiencies.
- Staff reductions and programming changes are included in the Health Department’s Maternal-Child Health Services.
- Fee increases and new fees are implemented to continue the policy of having user fee supported programs to limit the reduce the need for further property tax revenue.
- Health care premiums for the City’s self-insured health plan for employees are projected to increase 24%. A 21% increase is budgeted with the expectation that plan design will lower the original projection slightly.
- The UNL bus service contract is expanded by 13,000 service hours with all costs being paid by UNL. The additional service is during academic days, evenings and summer service with corresponding ADA service.
- Accident reporting by LPD is discontinued for non-injury accidents.
- Lobbying efforts are restructured and funding for the Federal lobbyist is eliminated.
- Aging Division staff that supported the Seniors Foundation have been shifted to the foundation.
- No additional funds are budgeted for the Audit Advisory Board. Existing balances are to be used for this function.
- The Citizen’s Information Center is reorganized and staff reduced.
- As of the release of the Mayor’s Recommended Budget, four of six City bargaining groups have yet to reach agreement on labor contracts for either year of the biennium. As a result, instead of showing additional amounts in each tax-funded Department’s budgets, an estimate of “Future Labor Settlements” is included in Miscellaneous Budgets/General Expense.

- An additional \$1,000,000 is appropriated from the Cash Reserve Fund as a Contingency appropriation to meet any necessary needs due to the increased uncertainty of budgeting for two years rather than one.

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. In addition to the fees and other revenue sources identified below, increases in Water, Wastewater and Landfill rates may be proposed at a later date to support those programs.

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

<u>Description</u>	<u>2012-2013 Tax Fund Impact</u>	<u>2013-2014 Tax Fund Impact</u>
• Additional revenues to the 911 Communications fund are projected from Lancaster County and UNL to better reflect their actual usage of the 911 Center.	+\$89,903	+\$91,094
• Rental from the City tow lot increases \$12,000 as a result of the new tow lot contract	+\$12,000	+\$12,000
• Parking meter rates are increased from \$.50 per hour to \$1.00 per hour.	+\$750,000	+\$750,000
• Various Environmental Health fees in the Health Department are increased in each year of the biennium. The amount shown in the first year is included in the second year total.	+\$87,405	+\$147,510
• Medicaid reimbursements at the Health Department for vaccine administration costs are increased.	+\$91,350	+\$91,350
• A charge will be initiated for public/private/parochial schools for food permits from the Health Department.	+\$22,720	+\$22,720
• StarTran rates increase for the Star Shuttle from \$.25 to \$.50 and transfers from free to \$.25 (\$12,000), bus fare prices for 31 day passes are reduced to \$16 regular fare and \$32 Handivan (from \$45 and \$90) to increase ridership. Increase the fare for the Big Red Shuttle in 2013 – 2014 (\$32,000).	+\$15,000	+\$54,000
• Library fines are increased by making youth fines equal to the adult rate, lowering the maximum fee threshold a resuming the use of a collection agency. A new Inter-Library loan fee is implemented in the 2013 – 2014 fiscal year.	+\$80,000	+\$92,109
• Greens fees and cart fees are increased at the City Golf Courses increasing revenues by an estimated \$147,375 in each year for the Golf Fund. No tax fund impact.	\$0	\$0
• Parks and Recreation fee increases – Additional revenue is included from various Parks and Recreation programs. These include various increased rental rates, swimming pool rates, Ager Play Center admission, drop	+\$328,150	+\$467,459

in usage at Recreation Centers, Special Recreation Activities, before and after school programming, tours, new 3 on 3 basketball, new kickball, new spring flag football, fee increases in softball, basketball, horseshoes, volleyball, flag football and concessions.

<ul style="list-style-type: none"> <li>Utility excavation rates will increase. The estimated \$50,000 in 2012 – 2013 and an additional \$110,000 in 2013 - 2014 is deposited in the City’s Street Construction Fund and transferred to the Snow Removal Fund, offsetting the need for General Fund dollars.</li> </ul>	+\$50,000	+\$160,000
<ul style="list-style-type: none"> <li>Planning fees are increased an average of about 8.5%.</li> </ul>	+\$10,500	+\$10,500
<ul style="list-style-type: none"> <li>Aging Division – institute a suggested contribution for all case management and financial counseling of clients, meals will be provided at the request of a housing complex with revenues exceeding costs, and long-distance care agreements developed by Aging will be billed for.</li> </ul>	+\$36,625	+\$41,150
<ul style="list-style-type: none"> <li>Lincoln Fire and Rescue – Add Fire alarms to the City’s alarm registration requirements and to the false alarm ordinance - \$150,000/yr. Implement a \$250 charge for calls to institutions for “lift assists” - \$62,500. New fees for LFR services at accident scenes for extrication of persons from vehicles, and abatement of spilled or leaked hazardous materials - \$175,000.</li> </ul>	+\$387,500	+\$387,500
<b>Total Net Revenue Impact to the Tax Funded Budget</b>	+\$1,961,153	+\$2,327,392

## 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

	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor’s Recommended</b>	<b>% Change</b>	<b>2013-2014 Mayor’s Recommended</b>	<b>% Change</b>
Property Taxes-Debt Service	\$5,306,424	\$5,147,148	-3.0%	\$4,910,169	-4.6%
Property Taxes-Operations	\$39,886,910	\$41,627,952	+4.4%	\$42,332,682	+1.7%
Sales Tax	\$58,655,174	\$63,817,314	+8.8%	\$66,370,001	+4.0%
Occupation Tax	\$11,327,520	\$12,130,690	+7.1%	\$11,963,655	-1.4%
Motor Vehicle Tax	\$4,310,000	\$4,300,000	-0.2%	\$4,310,000	+0.2%
Permits and Fees	\$3,636,808	\$3,833,305	+5.4%	\$3,886,400	+1.4%
In-Lieu Of Tax (LES)	\$1,800,000	\$1,975,000	+9.7%	\$2,045,000	+3.5%

Return on Equity from LES	\$5,896,643	\$6,666,160	+13.0%	\$6,753,340	+1.3%
Intergovernmental	\$1,828,385	\$1,521,242	-16.8%	\$1,488,203	-2.2%
Reimbursement for Services	\$2,710,998	\$2,755,102	+1.6%	\$2,838,665	+3.0%
Transfers From Other Funds	\$570,192	\$226,634	-60.2%	\$231,811	+2.3%
Recreation Fees	\$2,266,041	\$2,440,235	+7.7%	\$2,579,769	+5.7%
Parking Meter Revenue	\$685,026	\$1,445,026	+110.9%	\$1,445,026	0.0%
County Library Tax	\$658,902	\$684,148	+3.8%	\$692,079	+1.2%
Earned Interest	\$181,000	\$146,470	-19.1%	\$138,800	-5.2%
Interest Property Tax	\$116,500	\$107,000	-8.1%	\$106,700	-0.2%
Rent	\$549,166	\$514,303	-6.3%	\$520,023	+1.1%
Administrative Fees	\$1,473,750	\$1,028,000	-30.2%	\$1,044,000	+1.6%
Sundry Taxes And In-Lieu	\$63,261	\$72,576	+14.7%	\$74,655	+2.9%
Miscellaneous	\$430,098	\$367,990	-14.4%	\$363,140	-1.3%
Revenue Before Balances	\$142,352,798	\$150,806,295	+5.9%	\$154,094,118	+2.2%
Appropriated Balances	\$3,938,378	\$2,774,506	-29.5%	\$4,747,859	+71.1%
Total Revenue	\$146,291,176	\$153,580,801	+ 4.98%	\$158,841,977	+3.43%

**SIGNIFICANT NET CHANGES IN REVENUE AND BALANCES**

<b>2011-2012 BUDGET TO 2012-2013</b>	<b>+\$7,289,625</b>
Property Tax (Operating)	+\$1,741,042
Property Tax (Debt Service)	-\$236,979
Sales Tax	+\$5,162,139
Occupation Taxes	+\$803,170
Permits and Fees	+\$196,497
In-Lieu of Tax (LES)	+\$175,000
Administrative Fees	-\$445,750
Intergovernmental	-\$307,143
Recreation Fees	+\$150,010
Transfers From Other Funds	-\$343,558
Return on Equity From LES	+\$769,517
Appropriated Balances	-\$1,163,872
All other changes – net	+\$789,552

**SIGNIFICANT NET CHANGES IN REVENUE AND BALANCES**

<b>2012-2013 BUDGET TO 2013-2014</b>	<b>+\$5,261,176</b>
Property Tax (Operating)	+\$704,730
Property Tax (Debt Service)	-\$236,979
Sales Tax	+\$2,552,692
Appropriated Balances	+\$1,973,353
All other changes – net	+\$267,380

**PROPERTY TAX**

The County Assessor performed a countywide revaluation of property for the upcoming tax year. A significant number of valuation protests are anticipated before valuations for governmental subdivisions are certified. Final valuations from the County Assessor will be received on or before August 20<sup>th</sup>, 2012 prior to the adoption of the budget by the City Council. For purposes of the 2012-2014 Mayor's Recommended Budget, the overall change in the tax base over the prior year, including personal property and centrally assessed property, is estimated by the City to be 3.5% for 2012 - 2013 and 1% for 2013-2014. The 2012 - 2014 Mayor's Recommended Budget utilizes an additional \$1,581,766, or a 3.5% increase in property tax revenue in the first year of the biennium and \$467,751, or a 1% increase (over the first year) for the second year of the biennium. The tax rate for the 2012 - 2014 Mayor's

Recommended Budget is 0.31580 per \$100 of assessed valuation based on the City’s estimates of the final property tax base. Assuming 1% growth in the tax base for the second year, the tax rate would remain the same at 0.31580. The following tables illustrate an example of the impact of the 2012-2014 Mayor’s Recommended Budget on the property tax rate and property tax paid for both years of the biennium for City services on a property valued at \$150,000. These tables assume no change in the value of the \$150,000 example property from year to year due to revaluation by the County Assessor.

<b>Property Tax Revenue, Rate, and Impact on an Example Property Valued at \$150,000 2012 – 2013 First Year of the Biennium</b>				
	<b>Council Adopted <u>2011-12</u></b>	<b>Mayor’s Recommended <u>2012-13</u></b>	<b><u>Change</u></b>	<b><u>% Change</u></b>
Total Property Tax Revenue	\$45,193,334	\$46,775,100	+\$1,581,766	+3.50%
Final Tax rate per \$100 - city services	0.31580	0.31580	0.00000	0.00%
City tax on a property valued at \$150,000 in 2011-2012 and 2012-2013 (Assumes no change due to revaluation)	\$473.70	\$473.70	\$0.00	0.00%

<b>Property Tax Revenue, Rate, and Impact on an Example Property Valued at \$150,000 2013 – 2014 Second Year of the Biennium</b>				
	<b>Mayor’s Recommended <u>2012-13</u></b>	<b>Mayor’s Recommended <u>2013-14</u></b>	<b><u>Change</u></b>	<b><u>% Change</u></b>
Total Property Tax Revenue	\$46,775,100	\$47,242,851	+\$467,751	+1.00%
Final Tax rate per \$100 - city services	0.31580	0.31580	0.0000	+0.00%
City tax on a property valued at \$150,000 in 2012-2013 and 2013-2014 (Assumes no change due to revaluation)	\$473.70	\$473.70	\$0.00	0.00%

**SALES TAX**

Sales tax revenue budgeted for the 2012 – 2013 fiscal year represents a 4.00% increase over the amount expected to actually be collected for the 2011 -2012 fiscal year with an additional 4.0% increase projected for the 2013 – 2014 fiscal year. Through June, net collections for the current fiscal year are running 4.74% above projections and 6.39% ahead of prior year actual collections. Refunds in the 2011 – 2012 fiscal year are down 42.1% from the previous year

	<b>2011-2012 Projected Collections</b>	<b>2011-2012 Actual Collections</b>	<b>2011-2012 Refunds</b>	<b>2012-2013 Projected Collections</b>	<b>2013-2014 Projected Collections</b>
September	\$4,803,859	\$4,542,250	(\$263,004)	\$5,220,256	\$5,429,066
October	\$4,991,555	\$5,127,466	(\$79,193)	\$5,424,472	\$5,641,450
November	\$4,997,421	\$5,146,367	(\$73,585)	\$5,424,472	\$5,641,450
December	\$4,686,548	\$4,895,766	(\$5,982)	\$5,092,622	\$5,296,326
January	\$4,751,069	\$5,026,227	(\$49,785)	\$5,162,821	\$5,369,333
February	\$6,012,155	\$6,282,249	(\$45,283)	\$6,541,275	\$6,802,926
March	\$4,434,331	\$4,722,926	(\$59,857)	\$4,818,207	\$5,010,935
April	\$4,252,500	\$4,528,243	(\$44,038)	\$4,633,137	\$4,818,462
May	\$4,956,362	\$5,549,016	(\$126,962)	\$5,418,090	\$5,634,813
June	\$4,792,128	\$5,165,956	(\$75,618)	\$5,220,256	\$5,429,066
July	\$4,833,186		(\$52,331)	\$5,264,928	\$5,475,525
August	\$5,144,060			\$5,596,778	\$5,820,649
Total	\$58,655,174	\$50,986,466	(\$875,638)	\$63,817,314	\$66,370,001

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

<b>NET CHANGE IN EXPENDITURES 2011-2012 TO 2012-2013</b>	<b>+\$7,289,625</b>
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The change in tax fund expenditures is a 4.98% increase from the 2011-2012 budget.

<b>1. OPERATING EXPENDITURE CHANGES 2011-2012 TO 2012-2013 (Excludes Capital Improvements and Debt Service)</b>	<b>+\$7,626,138</b>
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The net increase in the operating portion of the Tax Funds Budget is comprised of changes in Personnel +\$5,062,160, Supplies +\$108,753, Other Services and Charges +\$1,071,496, Transfers +\$1,584,316 and Capital Outlay -\$200,587.

<b>2. CHANGES IN CAPITAL IMPROVEMENTS 2011-2013 to 2012-2013</b>	<b>-\$893,600</b>
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The Capital Improvement Program (C.I.P.) includes \$156,400 of General Fund support compared to \$1,050,000 in the 2011-2012 Budget.

<b>3. DEBT SERVICE CHANGES 2012-2013 to 2013-2014</b>	<b>+\$557,087</b>
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Debt service increases due to increased payments on lease purchase obligations.

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

<b>NET CHANGE IN EXPENDITURES 2012-2013 TO 2013-2014</b>	<b>+\$5,261,176</b>
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The change in tax fund expenditures is a +4.98 % increase from the 2012-2013 budget.

<b>1. OPERATING EXPENDITURE CHANGES 2012-2013 TO 2013-2014 (Excludes Capital Improvements and Debt Service)</b>	<b>+\$5,145,351</b>
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The net increase in the operating portion of the Tax Funds Budget is comprised of changes in Personnel +\$4,158,842, Supplies +\$7,596, Other Services and Charges +\$598,941, Transfers +\$336,197 and Capital Outlay +\$43,775.

<b>2. CHANGES IN CAPITAL IMPROVEMENTS 2012-2013 to 2013-2014</b>	<b>+\$300</b>
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The Capital Improvement Program (C.I.P.) includes \$156,700 of General Fund support compared to \$156,400 in the 2012-2013 Budget.

<b>3. DEBT SERVICE CHANGES 2012-2013 to 2013-2014</b>	<b>+\$115,525</b>
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Debt service payments increase slightly by \$115,525.

**PERSONNEL CHANGES - ALL FUNDS**

The staffing changes below are included in the 2012 - 2014 Mayor's Recommended 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 2012-2013 COUNCIL ADOPTED BUDGET  
ALL FUNDS  
(In Full Time Equivalents – FTE's, reductions are bracketed)**

<u>FTE's/Dept./Organization/Program</u>	<u>Estimated Personnel Cost</u>	<u>New City Tax Dollars</u>
<b><u>Building and Safety</u></b>		
(1.00) Administrative Assistant to the Mayor	(\$140,000)	(\$23,800)
(1.00) Building and Safety Manager	(\$130,000)	(\$22,100)
1.00 Executive Secretary	\$91,879	\$10,782
.50 Fire Prevention Inspector II	\$49,000	\$49,000
<b><u>Finance</u></b>		
(1.00) Tech Support Specialist I (Info. Serv.)	(\$94,100)	\$0
(1.00) Tech Support Specialist II (Info. Serv.)	(\$132,168)	\$0
(.10) Budget Officer	(\$14,000)	(\$14,000)
<b><u>Fire and Rescue</u></b>		
(1.00) Fire Equipment Mechanic	(\$67,600)	(\$67,600)
1.00 Para-Professional/Technical Worker	\$25,600	\$25,600
1.00 Senior Office Assistant (Urban Search and Rescue)	\$38,700	\$0
<b><u>Health Department</u></b>		
(1.00) Community Outreach Specialist	(\$67,104)	(\$42,275)
(1.00) Public Health Nurse I	(\$65,092)	(\$41,008)
(1.00) Public Health Nurse II	(\$88,682)	(\$55,983)
(.50) Public Health Educator II	(\$42,900)	(\$27,000)
<b><u>Law</u></b>		
.50 Senior Office Assistant (Grant Funded)	\$16,500	\$0
1.00 Paralegal	\$50,130	\$50,130
1.00 Diversity Outreach Worker (previously contractual)	\$64,900	\$3,100

**Library**

(.50)	Library Service Associate	(\$17,535)	(\$15,804)
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**Mayor's Department**

(.25)	Professional Technical Worker (ReEnergize Program)	(\$9,516)	(\$0)
(1.00)	Office Specialist (CIC)	(\$59,165)	(\$46,978)
(.25)	Graphic Designer (CIC)	(\$15,383)	(\$15,383)
(1.25)	Aging Program Coordinator	(\$109,671)	(\$87,737)
(.75)	Account Clerk II (Aging)	(\$56,984)	(\$56,984)
(.70)	Aging Service Supervisor	(\$52,138)	(\$44,690)
1.00	Business Development Specialist (Aging)	\$77,931	\$62,345
(.90)	Various partial FTE changes (Aging)	(\$60,840)	(\$0)

**Personnel Department**

(.12)	Compensation Manager	(\$16,500)	(\$11,900)
.50	Compensation Tech I	\$25,700	\$18,500

**Public Works and Utilities**

2.43	Professional Technical Worker (Engineering Rev.)	\$136,027	\$0
(1.00)	Associate Engineering Specialist (Engineering Rev.)	(\$64,635)	(\$0)
(1.00)	Associate Engineer (Traffic)	(\$63,815)	(\$63,815)
(1.00)	Engineering Specialist (Engineering Rev.)	(\$84,261)	(\$0)
(1.00)	Equipment Operator I	(\$64,293)	(\$64,293)
(1.00)	Public Works Laborer	(\$56,498)	(\$56,498)
1.00	Assistant Director	\$155,090	\$155,090
(1.00)	Public Utilities Administrator	(\$168,847)	(\$33,769)
(1.00)	Public Utilities Coordinator (Wastewater)	(\$164,144)	(\$0)
(1.00)	Utility Equipment Operator II	(\$60,045)	(\$0)
(.80)	Customer Service Assistant	(\$56,907)	(\$0)
1.00	Administrative Aide I	\$61,203	\$0
7.83	Bus Operators (StarTran)	\$357,263	\$91,254
.66	Field Supervisor (StarTran)	\$43,598	\$0

**Police**

(2.00)	Police Officers	(\$110,000)	(\$110,000)
(1.00)	Service Desk Manager	(\$70,000)	(\$70,000)
(.66)	Professional/Technical Workers	(\$18,000)	(\$18,000)

**Parks and Recreation**

(1.00)	Assistant Director Parks and Recreation	(\$147,900)	(\$22,184)
(.80)	Administrative Officer	(\$82,400)	(\$65,900)
3.62	Office Assistant (part-time hours)	\$159,100	\$159,100
1.00	Special Projects Coordinator	\$126,700	\$126,700

(3.54)	Subtotal all departments	(\$971,802)	(\$332,300)
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(5.26)	All other net changes – All funds and departments	(\$109,400)	(\$54,700)
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(8.80)	Net Change in FTE's	(\$1,081,202)	(\$387,000)
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**STAFFING CHANGES**  
**FROM THE 2012-2013 BUDGET IN THE 2013-2014 COUNCIL ADOPTED BUDGET**  
**ALL FUNDS**  
(In Full Time Equivalentents – FTE’s, reductions are bracketed)

<u>FTE’s/Dept./Organization/Program</u>	<u>Estimated Personnel Cost</u>	<u>New City Tax Dollars</u>
<b>Mayor’s Department</b>		
(.75) Professional Technical Worker (ReEnergize Program)	(\$28,550)	(\$0)
<b>Public Works and Utilities</b>		
1.17 Bus Operators (remainder of FTE’s from 2012-2013)	\$57,120	\$0
.33 Field Supervisor (remainder of FTE’s from 2012-2013)	\$21,234	\$0
(1.00) Engineering Services Manager	(\$126,104)	(\$126,104)
(.50) Superintendent of Roads and Storm Sewer	(\$54,103)	(\$54,103)
.50 Water Service Tech II	\$31,352	\$0
<b>Library</b>		
<u>(.80)</u> Library Service Assistant	<u>(\$57,368)</u>	<u>(\$51,706)</u>
(1.05) Subtotal all departments	(\$156,419)	(\$231,913)
<u>(0.89)</u> All other net changes – All funds and departments	<u>(\$18,500)</u>	<u>(\$9,250)</u>
(.16) Net Change in FTE’s	(\$1,424,104)	(\$241,163)

**SIGNIFICANT BUDGET CHANGES  
BY DEPARTMENT**

<b>BUILDING AND SAFETY DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
Building and Safety Fund	\$5,571,209 51.00 FTE	\$5,792,742 50.38 FTE	4.0%	\$5,901,332 50.38 FTE	1.9%
<u>Changes for 2012-2013:</u>					
<ul style="list-style-type: none"> <li>A 1.0 FTE Administrative Assistant to the Mayor and a 1.0 FTE Building and Safety Manager are reduced and a .5 FTE Fire Inspector II and a 1.0 FTE Executive Secretary are added.</li> </ul>					
<u>Changes for 2013-2014:</u>					
<ul style="list-style-type: none"> <li>No significant changes are proposed for 2013-2014.</li> </ul>					

<b>CITY COUNCIL</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General	\$238,988 8.00 FTE	\$244,710 8.00 FTE	+2.4%	\$246,385 8.00 FTE	+0.7%
<u>Changes for 2012-2013:</u>					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
<u>Changes for 2013-2014:</u>					
<ul style="list-style-type: none"> <li>No significant changes are proposed for 2013-2014.</li> </ul>					

<b>FINANCE DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General	\$2,394,774 30.90 FTE	\$2,413,123 30.80 FTE	+0.8%	\$2,448,893 30.80 FTE	+1.5%
<u>Changes for 2012-2013:</u>					
<ul style="list-style-type: none"> <li>.10 FTE of the Budget Officer position is not included for 2012-2013 that was in the 2011-12 budget. This was a result of the 2011-12 budget including that position for a partial year as the duties were merged with the Finance Director's position.</li> </ul>					
<u>Changes for 2013-2014:</u>					
<ul style="list-style-type: none"> <li>No significant changes are proposed for 2013-2014.</li> </ul>					

**FINANCE DEPARTMENT**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
911 Communications	\$4,217,493 41.50 FTE	\$3,771,397 41.50 FTE	-10.5%	\$3,866,303 41.50 FTE	+2.5%
Radio Maintenance	\$957,347 6.00 FTE	\$970,566 6.00 FTE	+1.4%	\$1,002,199 6.00 FTE	+3.3%

Changes for 2012-2013:

- 911 Emergency Communications and the Radio Shop are included in the Finance Department budget but are managed by the Public Safety Director.
- The amount budgeted in the 911 Communications Fund for telephone service is reduced \$198,000 because of a credit resulting from the settlement of a lawsuit about the payment of telecommunications occupation taxes.
- The equipment budget in the 911 Communications Fund is reduced by \$340,000 due to the purchase new phone system included in the 2011-2012 budget that is not included in either year of the biennium.
- Additional revenue of \$89,903 to the 911 Communications Fund is projected from services provided to UNL and Lancaster County while revenue projected from the 911 surcharge continues to decline as phone customers move away from land lines.

Changes for 2013-2014:

- No additional significant changes are proposed for 2013-14.

Information Services	\$6,198,918 39.00 FTE	\$6,874,775 37.00 FTE	+10.9%	\$7,083,722 37.00 FTE	+3.0%
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Changes for 2012-2013:

- A 1.0 FTE Tech Support Specialist I and 1.0 FTE Tech Support Specialist II are eliminated as mainframe service is migrated to the State of Nebraska.
- Debt service payments of \$510,000 plus some smaller miscellaneous costs are included in this budget to pay for the City and County's share of debt service payments for the new City/County Voice Over Internet Protocol phone system.

Changes for 2013-2014:

- No significant changes are proposed for 2013-2014.

Copy Services	\$370,325 1.40 FTE	\$379,314 1.40 FTE	+2.4%	\$384,110 1.40 FTE	1.3%
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Changes for 2012-2013:

- No significant changes are proposed in this budget.

Changes for 2013-2014:

- No significant changes are proposed for 2013-2014.

Social Security	\$2,453,299 1.80 FTE	\$2,433,394 1.80 FTE	-0.8%	\$2,481,070 1.80 FTE	+2.0%
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Changes for 2012-2013:

- The amount shown for the Social Security Fund includes social security payments for General Fund employees for all City departments.

Changes for 2013-2014:

- No significant changes are proposed for 2013-2014.

<b>FIRE AND RESCUE DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General Fund	\$22,625,653 262.71 FTE	\$23,501,609 268.69 FTE	+3.9%	\$24,220,846 268.69 FTE	+3.1%
<p>Changes for 2012-2013</p> <ul style="list-style-type: none"> <li>• A 1.0 FTE Fire Equipment Mechanic is converted to a Para-Professional/Technical Worker to handle air technician duties.</li> <li>• 3.0 FTE Firefighters and 3.0 FTE Firefighter Paramedics are transferred to the General Fund from the SAFER grants as federal reimbursement for those positions goes away.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• \$18,344 is added due to a complete reaccreditation process scheduled for this fiscal year.</li> <li>• A 1.0 FTE Firefighter is converted to a 1.0 FTE GIS Analyst.</li> </ul>					
SAFER Grant	\$449,969 6.00 FTE	\$0 0.00 FTE	-100.0%	\$0 0.00 FTE	0.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• 3.0 FTE Firefighters and 3.0 FTE Firefighter Paramedics are transferred to the General Fund as federal reimbursement for those positions goes away.</li> </ul>					
Urban Search and Rescue Grant	\$960,095 4.00 FTE	\$1,003,234 5.00 FTE	+4.5%	\$1,016,989 5.00 FTE	+1.4%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• A 1.0 FTE Senior Office Assistant position is added to USAR.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• No significant changes are proposed for 2013-2014.</li> </ul>					
EMS Enterprise Fund	\$3,980,123 28.54 FTE	\$4,284,057 28.56 FTE	7.6%	\$4,797,697 28.56 FTE	12.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• Funding of \$42,000 is added in each fiscal year to purchase new chassis for reserve medic units.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• \$28,000 is added to replace "tough book" computers.</li> <li>• \$35,000 is added to 1 unit for patient cardiac monitoring and manual and automatic defibrillation.</li> </ul>					

<b>HEALTH DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
Health	\$10,053,288 87.37 FTE	\$10,024,420 83.77 FTE	-0.3%	\$10,136,259 84.02 FTE	+1.1%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>1.0 FTE Community Outreach Specialist, 1.0 FTE Public Health Nurse I, 1.0 Public Health Nurse II and .5 FTE Public Health Educator II in the Maternal-Child Health Services program are reduced. It is the intention of the Department to achieve similar outcomes for the targeted caseload currently being served. This reduction saves about \$265,000 of which \$167,000 is City funding.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013-2014.</li> </ul>					
Animal Control	\$1,969,905 15.00 FTE	\$2,109,686 15.00 FTE	+7.1%	\$2,200,178 15.00 FTE	+4.3%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>The kennel contract will not be increased for 2012-2013 as it had in recent years and only a increase 3% for the 2013-2014 fiscal year.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013-2014.</li> </ul>					
Title V Clean Air	\$738,939 7.60 FTE	\$812,913 8.00 FTE	+10.0%	\$837,301 8.00 FTE	+3.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>A .40 FTE Environmental Health Engineer is added.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Responsible Beverage Server/Seller	\$0 0.00 FTE	\$47,500 0.00 FTE		\$55,000 0.00 FTE	+15.8%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>This is a new fund to receive the revenue from the training to servers and sellers of alcohol. The program will be fee supported in the future.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

<b>LAW DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General	\$2,693,062 30.00 FTE	\$2,856,807 31.75 FTE	+6.1%	\$2,923,550 31.75 FTE	+2.3%
Grants-In-Aid	\$82,654 1.00 FTE	\$125,404 1.75 FTE	+51.7%	\$130,100 1.75 FTE	+3.7%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>.25 FTE Human Rights Investigator is shifted from the General Fund to the Grant's-In-Aid fund, and a .50 FTE Senior Office Assistant is added in Grants-In-Aid for Human Rights.</li> <li>A 1.0 FTE Paralegal is added in the General Fund.</li> <li>A 1.0 FTE Diversity Outreach Worker is added in the General Fund. This position had been paid by the City through a previous contractual arrangement.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013-2014.</li> </ul>					

<b>LIBRARY DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
Library Fund	\$7,847,050 105.34 FTE	\$8,026,580 104.84 FTE	+2.3%	\$8,122,043 104.04 FTE	+1.2%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013-2014.</li> </ul>					
Donations – Heritage Room	\$36,128 .75 FTE	\$38,430 .75 FTE	+6.3%	\$39,917 .75 FTE	+3.9%
<p>Changes for 2012-2013:</p> <p>No significant changes are proposed in this budget</p> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013-2014.</li> </ul>					
Lillian Polley Trust	\$94,826 1.00 FTE	\$96,743 1.00 FTE	+2.0%	\$98,170 1.00 FTE	+1.5%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					

<b>MAYOR'S DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General – Mayor's Office	\$722,024 9.70 FTE	\$753,442 9.70 FTE	4.3%	\$752,896 9.70 FTE	0.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					
Energy Sustainability	\$135,016 2.00 FTE	\$143,987 1.75 FTE	6.6%	\$118,592 1.00 FTE	-17.6%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>A .25 FTE Professional Technical Worker for the ReEnergize program is reduced unless additional funds are received.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>The remaining .75 Professional Technical Worker for the ReEnergize program is reduced for the 2013 -2014 fiscal year.</li> </ul>					
General-Citizen's Information Center	\$276,409 4.55 FTE	\$305,461 4.37 FTE	+10.5%	\$312,744 4.37 FTE	+2.4%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>Shifts of various FTE's and operating expenses to and from the CIC Revolving Fund and Cable Access Fund are included in this budget, including a reduction of .70 FTE Office Specialist and a .15 FTE Graphic Designer.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					
CIC Revolving Fund	\$222,393 2.05 FTE	\$173,194 1.13 FTE	-22.1%	\$163,773 1.13 FTE	-5.4%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>Shifts of various FTE's to and from the General Fund and Cable Access Fund are included in this budget, including a reduction of .30 of an Office Specialist and a .10 FTE Graphic Designer.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					
Cable Access Fund	\$65,103 0.40 FTE	\$22,859 0.25 FTE	-64.9%	\$23,400 0.25 FTE	+2.4%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>A .15 Public Information Specialist III is shifted to the General Fund from this budget.</li> <li>Various operating expenses are shifted from this budget to other funds due to reduced funding sources.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					

**MAYOR'S DEPARTMENT**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
Aging Partners	\$3,660,367 42.36 FTE	\$3,651,129 39.91 FTE	-0.2%	\$3,742,199 39.91 FTE	+2.5%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>A 1.0 FTE Aging Program Coordinator and .75 FTE Account Clerk II that supported the Seniors Foundation were reduced from this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					
Grants-In-Aid, Aging Multi- County	\$710,360 8.48 FTE	\$763,120 8.33 FTE	+7.4%	\$804,396 8.33 FTE	+5.4%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>A .15 FTE Aging Program Coordinator is reduced from this budget.</li> <li>Budget increases result from budgeted personnel related cost increases.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					

**MISCELLANEOUS BUDGETS**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
Bond Interest and Redemption	\$5,968,554 00.00 FTE	\$5,762,399 00.00 FTE	-3.4%	\$5,720,760 00.00 FTE	-0.7%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>The budgeted amount reflects \$200,000 anticipated savings from refinancing an existing bond issue.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					
Police and Fire Pension	\$5,364,841 00.00 FTE	\$5,364,046 00.00 FTE	0.0%	\$5,374,023 00.00 FTE	+0.2%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					

**MISCELLANEOUS BUDGETS**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General - Contingency	\$300,000 00.00 FTE	\$300,000 00.00 FTE	0.0%	\$300,000 00.00 FTE	0.0%

Changes for 2012-2013:

- Typically, appropriations are transferred out of this budget before actually being expended.
- An additional amount of \$1,000,000 is budgeted out of the Cash Reserve Fund for use as Contingency funds.

Changes for 2013-2014:

- No significant changes are proposed for 2013 - 2014.

General – General Expense	\$18,507,410 00.00 FTE	\$22,276,108 00.00 FTE	+20.4%	\$25,092,110 00.00 FTE	+12.6%
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Changes for 2012-2013:

- Health insurance premiums in this budget increase \$1,832,026 reflecting a 21.0% increase in rates. The health insurance plan became self-insured for the 2006–2007 fiscal year and remains self-insured for 2012-2013 and 2013-2014. The rate increase is driven by inflation in health care services, unusually high employee health care usage and the lack of balances to buy down rates as had been done in recent years.
- \$1,849,531 is budgeted for “Future Labor Settlements.” It was not possible to allocate these funds to individual General Fund budgets because four of six bargaining groups had not reached contract settlements at the time of the Mayor’s Recommended Budget.
- The amount budgeted for Consultant Services is decreased \$75,000. This reduction is due to not hiring a Federal lobbyist.
- \$100,000 additional is budgeted in the “Oracle Financial System” line item for an upgrade to the City accounting system required to keep the system fully supported.
- Election expense increases from \$55,000 in 2011-2012 to \$210,000 for 2012-2013. The amount budgeted for 2012-2013 reflects having City primary elections during the upcoming fiscal year.
- \$25,000 is budgeted for the Responsible Beverage Server/Seller fund to support the recently passed ordinance requiring training for servers and sellers of alcohol.

Changes for 2013-2014:

- Health insurance premiums increase \$877,961 reflecting a projected inflation rate of 8% for health care services.
- \$3,702,084 is budgeted for “Future Labor Settlements.” This amount is roughly double that shown for 2012-2013 because any wage increases will need to be paid for both the first and second year of the biennium in this fiscal yr.
- Election expense decreases from \$210,000 in 2012-2013 to \$60,000 for 2013-2014 for potential bond issues or other ballot issues.

Interfund Transfers	\$18,720,543 00.00 FTE	\$20,348,409 00.00 FTE	+8.6%	\$20,656,161 00.00 FTE	+1.5%
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Changes for 2012-2013:

- Any items causing significant changes in transfers to specific departments are addressed in that Department’s section of the budget book.
- The amount of the transfer to the Snow Removal Fund increased by \$806,649.
- The amount of Interfund Transfers required for tax subsidized funds is impacted by the 21% rate increase budgeted for health care premiums in those funds.

Changes for 2013-2014:

- Any items causing significant changes in transfers to specific departments are addressed in that Department’s section of the budget book.
- The amount of subsidy budgeted for Pershing Center is reduced from \$600,000 in 2012-2013 to \$400,000 in 2013-2014 as operations at Pershing Center wind down after opening of the Pinnacle Bank Arena. The management fee for the Pinnacle Bank Arena is anticipated to come from operating revenues from that arena.

**MISCELLANEOUS BUDGETS**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General – Special Events	\$51,500 00.00 FTE	\$51,500 00.00 FTE	0.0%	\$51,500 00.00 FTE	0.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>Special Events are included as separate items in Miscellaneous Budgets. These are in addition to many events held in Lincoln that require support services from City departments whose costs are built into department's budgets. For the 2012-2013 and the 2013-2014 fiscal years, the Lincoln Marathon and Fourth of July celebration are funded.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					
General – Street Lights	\$5,896,643 00.00 FTE	\$6,502,201 00.00 FTE	+10.3%	\$6,513,352 00.00 FTE	+0.2%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>Increases are primarily due to additional debt service payments on lease purchase financings.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 - 2014.</li> </ul>					
Health Care	\$3,393 00.00 FTE	\$0 00.00 FTE	0.0%	\$0 00.00 FTE	0.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>The balance in this fund is depleted and no additional budget is proposed.</li> </ul>					
KENO	\$3,399,196 00.00 FTE	\$3,103,244 00.00 FTE	0.0%	\$3,103,244 00.00 FTE	0.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Tax Allocation Projects Debt Service	\$1,867,315 00.00 FTE	\$1,715,855 00.00 FTE	-8.1%	\$1,726,327 00.00 FTE	+0.6%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

**MISCELLANEOUS BUDGETS**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
Unemployment Compensation	\$95,000 00.00 FTE	\$95,000 00.00 FTE	0.0%	\$95,000 00.00 FTE	0.0%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					

**PARKS AND RECREATION DEPARTMENT**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General	\$11,430,521 230.28 FTE	\$11,957,148 228.95 FTE	+4.6%	\$12,328,192 229.60 FTE	+3.1%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>A .15 FTE Assistant Director of Parks and Recreation and a .64 FTE Administrative Officer are reduced from this budget.</li> <li>A 1.0 FTE Special Projects Coordinator position is added.</li> <li>2.88 FTE part-time Office Assistant hours are added replacing unclassified worker hours to provide more consistent Title XX reporting at centers with licensed child care centers to meet State requirements.</li> <li>4.42 FTE unclassified worker hours are reduced.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>.65 FTE unclassified worker hours are added.</li> </ul>					
Golf	\$2,883,760 29.50 FTE	\$2,946,796 28.23 FTE	+2.2%	\$2,987,571 27.99 FTE	+1.4%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>A .85 FTE Assistant Director of Parks and Recreation and a .16 FTE Administrative Officer are reduced from this budget.</li> <li>.27 FTE unclassified worker hours are reduced.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>.24 FTE unclassified worker hours are reduced.</li> </ul>					

<b>PERSONNEL DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General	\$924,212 11.62 FTE	\$963,152 12.00 FTE	+4.2%	\$1,016,966 12.00 FTE	+5.6%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• A .12 FTE Compensation Manager is reduced from this budget.</li> <li>• A .50 FTE Compensation Tech I is added. This is a full time position that was budgeted for a partial year in 2011-2012.</li> <li>• \$30,000 is included to hire assistance for labor negotiations.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• \$60,000 is included to hire assistance for labor negotiations.</li> </ul>					
Police and Fire Pension	\$134,279 1.00 FTE	\$142,868 1.00 FTE	+6.4%	\$147,232 1.00 FTE	+3.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• No significant changes are proposed for 2013 - 2014.</li> </ul>					
Workers Compensation – Risk Management	\$1,053,087 8.00 FTE	\$1,131,668 8.00 FTE	+7.5%	\$1,155,581 8.00 FTE	+2.1%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• No significant changes are proposed for 2013 – 2014.</li> </ul>					

<b>PLANNING DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General	\$1,706,910 21.00 FTE	\$1,676,385 21.00 FTE	-1.8%	\$1,699,261 21.00 FTE	+1.4%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• No significant changes are proposed for 2013 – 2014.</li> </ul>					

<b>POLICE DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General	\$32,537,515 393.65 FTE	\$33,160,171 390.76 FTE	+1.9%	\$33,817,618 393.09 FTE	+2.0%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>• 2.0 FTE Police Officers are reduced as non-injury accidents will no longer be investigated.</li> <li>• .66 FTE Professional/Technical hours for records technicians are reduced.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>• 2.33 FTE Police Officers are moved from grant funding to the General Fund as the grant funding ends.</li> </ul>					
Grants-In-Aid	\$508,262 8.73 FTE	\$511,030 8.03 FTE	0.5%	\$389,447 5.70 FTE	-23.8%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>• .70 FTE Police Officers are reduced.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>• 2.33 FTE Police Officers are moved to the General Fund.</li> </ul>					
Police Garage	\$4,264,141 15.00 FTE	\$4,526,574 15.00 FTE	+6.1%	\$4,632,855 15.00 FTE	+2.3%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>• The budget increase is due to fuel, and additional equipment purchases budgeted.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>• No significant changes are proposed for 2013 – 2014.</li> </ul>					

<b>PUBLIC WORKS AND UTILITIES DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General	\$3,751,181 40.00 FTE	\$3,665,581 36.57 FTE	-2.3%	\$3,724,655 36.07 FTE	+1.6%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>• A 1.0 FTE Equipment Operator I, 1.0 FTE Public Works Laborer, and a .20 FTE Public Utilities Administrator is eliminated and are eliminated from this budget.</li> <li>• Other changes in FTE's result from reallocations of FTE's to different budgets in the Department.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>• A 1.0 FTE Labor Supervisor is moved to the Snow Removal and Street Construction budgets.</li> </ul>					

**PUBLIC WORKS AND UTILITIES DEPARTMENT**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
Street Construction	\$9,386,537 64.59 FTE	\$9,111,356 65.02 FTE	-2.9%	\$9,560,577 65.02 FTE	+4.9%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• The FTE increase is a reallocation from within the Department.</li> <li>• The transfer to the Snow Removal Fund is reduced \$706,494,</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• The transfer to the Snow Removal Fund increases \$123,043 and the fund begins paying rent of \$92,866 for the MSC.</li> </ul>					
Snow Removal	\$3,446,021 18.50 FTE	\$3,546,176 18.90 FTE	+2.9%	\$3,706,375 18.90 FTE	+4.5%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• The FTE increase is a reallocation from within the Department.</li> <li>• The budget increase is primarily in personnel related costs.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• The budget increase is primarily in Services and Charges.</li> </ul>					
Fleet Services	\$4,697,655 15.00 FTE	\$5,004,627 15.00 FTE	+6.5%	\$5,279,323 15.00 FTE	+5.5%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• The budget increase is due to personnel related costs and increases in the amount budgeted for fuel.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• The budget increase is due to personnel related costs, increases in the amount budgeted for fuel, and rent and the Municipal Services Center.</li> </ul>					
Solid Waste Management Revenue Fund	\$7,592,844 31.70 FTE	\$6,966,609 33.17 FTE	-8.2%	\$7,037,873 33.17 FTE	+1.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• The budget decrease is due to equipment purchases decreasing \$887,000.</li> <li>• .25 FTE Public Utilities Coordinator is eliminated.</li> <li>• A .30 FTE Assistant Director and .22 FTE Administrative Aide is added.</li> <li>• Other FTE changes are reallocations within the Department.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• No significant changes are proposed for 2013 – 2014.</li> </ul>					

<b>PUBLIC WORKS AND UTILITIES DEPARTMENT</b>					
<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
Water	\$24,836,180 106.80 FTE	\$23,540,338 104.29 FTE	-5.2%	\$24,551,261 104.79 FTE	+4.3%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• .30 FTE Public Utilities Administrator is eliminated - other portions of this position are included in budgets in other funds within the department.</li> <li>• A .80 FTE Customer Service Assistant is eliminated.</li> <li>• Other reallocations of FTE's within the Department take place.</li> <li>• The overall budget decrease is primarily due to debt payments for the Ashland plant being completed and savings from refinancing the Series 2002 bonds.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• A .50 FTE Water Service Tech I is added for the meter replacement program.</li> </ul>					
Wastewater	\$19,772,304 90.23 FTE	\$20,371,418 89.87 FTE	+3.0%	\$21,439,785 89.87 FTE	+5.2%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• A .75 FTE Public Utility Coordinator and a .20 FTE Public Utility Administrator is reduced from this budget.</li> <li>• A .30 FTE Assistant Director and .34 Administrative Aides are added.</li> <li>• A 1.0 FTE Utility Equipment Operator II is eliminated and other reallocations from within the Department take place.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• Debt Service increases \$765,569.</li> </ul>					
Engineering Revolving	\$7,383,409 66.02 FTE	\$7,512,203 65.45 FTE	+1.7%	\$7,583,902 64.45 FTE	+0.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• A 1.0 FTE Associate Engineering Specialist and a 1.0 FTE Engineering Specialist are eliminated from this budget.</li> <li>• 2.43 FTE Professional Technical Worker hours are increased.</li> <li>• A 1.0 FTE Office Specialist is shifted to other budgets in the Department.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• A 1.0 FTE Engineering Services Manager is eliminated in this fiscal year.</li> </ul>					
Municipal Services Center	\$796,963 0.00 FTE	\$1,276,391 0.00 FTE	+60.1%	\$1,360,394 0.00 FTE	+6.6%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>• Debt service increases \$490,050 as principal payments begin on the Certificates of Participation issued to purchase the building and make initial renovations.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>• No significant changes are indicated at this time; however, further debt service for future financings might be required.</li> </ul>					

**PUBLIC WORKS AND UTILITIES DEPARTMENT**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
StarTran	\$9,827,213 106.42 FTE	\$11,054,351 114.91 FTE	+12.5%	\$11,750,495 116.42 FTE	+6.3%
Grants-In-Aid	\$273,579 3.10FTE	\$284,873 3.10 FTE	+4.1%	\$281,972 3.10 FTE	-1.0%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>5.83 FTE Bus Operators and .66 FTE Field Supervisors are added to provide additional service for UNL beginning January 1, 2013. UNL will fully reimburse the cost of this service.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>Further FTE increases are a result of budgeting FTE's for a full fiscal year for the UNL expanded service.</li> </ul>					

**URBAN DEVELOPMENT DEPARTMENT**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
General	\$735,087 9.06 FTE	\$766,426 9.28 FTE	+4.3%	\$784,233 9.58 FTE	+2.3%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 – 2014.</li> </ul>					
C.D.B.G.	\$2,067,871 9.10 FTE	\$2,034,325 8.80 FTE	-1.6%	\$2,289,680 8.80 FTE	+12.5%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 – 2014.</li> </ul>					
Grants-In-Aid- HOME	\$1,214,715 1.12 FTE	\$1,243,930 1.00 FTE	+2.4%	\$1,243,930 1.00 FTE	0.0%
Changes for 2012-2013:					
<ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul>					
Changes for 2013-2014:					
<ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 – 2014.</li> </ul>					

**URBAN DEVELOPMENT DEPARTMENT**

<b>Fund</b>	<b>2011-2012 Council Adopted</b>	<b>2012-2013 Mayor's Recommended</b>	<b>Percent Change</b>	<b>2013-2014 Mayor's Recommended</b>	<b>Percent Change</b>
Work Force Investment Act/Welfare to Work	\$1,339,120 13.11 FTE	\$1,528,183 13.19 FTE	+14.1 %	\$1,353,359 13.19 FTE	-11.4%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 – 2014.</li> </ul>					
Parking Facilities	\$7,100,364 2.80 FTE	\$8,358,476 2.95 FTE	+17.7%	\$8,956,927 2.95 FTE	+7.2%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>An additional \$750,000 is included in this budget as a transfer to the General Fund from increased parking meter revenue from a rate increase from \$.50 to \$1.00 per hour.</li> <li>Amounts budgeted for equipment increase \$465,374 and Services and Charges increase</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>The budget is increased for operations and debt service of the 7<sup>th</sup> and O garage.</li> </ul>					
Parking Lot Revolving	\$266,350 0.00 FTE	\$269,807 00.00 FTE	+1.3%	\$258,986 00.00 FTE	-4.0%
<p>Changes for 2012-2013:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed in this budget.</li> </ul> <p>Changes for 2013-2014:</p> <ul style="list-style-type: none"> <li>No significant changes are proposed for 2013 – 2014.</li> </ul>					

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

**AUTHORIZED POSITIONS**

**OPERATING BUDGET**

	<b>ADOPTED BUDGET 2010-11</b>	<b>ADOPTED BUDGET 2011-12</b>	<b>MAYOR'S RECOMM. 2012-13</b>	<b>MAYOR'S RECOMM. 2013-14</b>	<b>ACTUAL EXPENDED 2010-11</b>	<b>ADOPTED BUDGET 2011-12</b>	<b>MAYOR'S RECOMM. 2012-13</b>	<b>MAYOR'S RECOMM. 2013-14</b>
<b>GENERAL FUND:</b>								
CITY COUNCIL	8.00	8.00	8.00	8.00	\$242,764	\$238,988	\$244,710	\$246,385
FINANCE	32.23	30.90	30.80	30.80	2,434,241	2,394,774	2,413,123	2,448,893
FIRE & RESCUE	262.76	262.71	268.69	268.69	22,479,455	22,625,653	23,501,609	24,220,846
LAW	29.00	30.00	31.75	31.75	2,553,367	2,693,062	2,856,807	2,923,550
<b>MAYOR'S DEPARTMENT</b>								
Mayor's Office	9.83	9.70	9.78	9.70	729,801	722,024	754,191	755,915
Citizens' Info. Center	3.62	4.55	4.37	4.37	226,322	276,409	305,461	312,744
<b>MISCELLANEOUS BUDGETS</b>								
Contingency						300,000	300,000	300,000
Interfund Transfers					16,689,267	18,720,543	20,348,409	20,656,161
General Expense					16,260,500	18,507,410	22,276,108	25,092,110
Special Events					20,841	51,500	51,500	51,500
Street Lights					6,164,869	5,896,643	6,502,201	6,513,352
PARKS AND RECREATION	232.43	230.28	228.95	229.60	11,398,301	11,430,521	11,957,148	12,328,192
PERSONNEL	12.67	11.62	12.00	12.00	891,386	924,212	963,152	1,016,966
PLANNING	22.00	21.00	21.00	21.00	1,821,370	1,706,910	1,676,385	1,699,261
POLICE	393.81	393.65	390.76	393.09	31,861,783	32,537,515	33,160,171	33,817,618
PUBLIC WORKS/UTILITIES	43.00	40.00	36.57	36.07	3,783,306	3,751,181	3,665,581	3,724,655
URBAN DEVELOPMENT	9.28	9.06	9.28	9.58	821,150	735,087	766,426	784,233
<b>TOTAL - GENERAL FUND</b>	<b>1,058.63</b>	<b>1,051.47</b>	<b>1,051.95</b>	<b>1,054.65</b>	<b>\$118,378,723</b>	<b>\$123,512,432</b>	<b>\$131,742,982</b>	<b>\$136,892,381</b>
<b>OTHER TAX FUNDS:</b>								
LIBRARY	105.34	105.34	104.84	104.04	\$7,707,510	\$7,847,050	\$8,026,580	\$8,122,043
POLICE & FIRE PENSION	1.00	1.00	1.00	1.00	9,001,287	5,364,841	5,364,046	5,374,023
BOND & INTEREST REDEMPTION					6,188,964	5,968,554	5,762,399	5,720,760
SOCIAL SECURITY	1.80	1.80	1.80	1.80	2,266,794	2,453,299	2,433,394	2,481,070
UNEMPLOYMENT COMP.					33,928	95,000	95,000	95,000
<b>TOTAL - OTHER TAX FUNDS</b>	<b>108.14</b>	<b>108.14</b>	<b>107.64</b>	<b>106.84</b>	<b>\$25,198,483</b>	<b>\$21,728,744</b>	<b>\$21,681,419</b>	<b>\$21,792,896</b>
<b>TOTAL - ALL TAX FUNDS</b>	<b>1,166.77</b>	<b>1,159.61</b>	<b>1,159.59</b>	<b>1,161.49</b>	<b>\$143,577,206</b>	<b>\$145,241,176</b>	<b>\$153,424,401</b>	<b>\$158,685,277</b>
<b>SPECIAL REVENUE FUNDS:</b>								
ANIMAL CONTROL	15.00	15.00	15.00	15.00	\$1,943,626	\$1,969,905	\$2,109,686	\$2,200,178
CABLE ACCESS TV	0.40	0.40	0.25	0.25	108,296	65,103	22,859	23,400
HEALTH	86.65	87.37	83.77	84.02	9,530,647	10,053,288	10,024,420	10,136,259
TITLE V CLEAN AIR	7.60	7.60	8.00	8.00	616,367	738,989	812,913	837,301
AGING PARTNERS	43.23	42.36	39.91	39.91	3,796,688	3,660,368	3,651,129	3,742,199
LILLIAN POLLEY TRUST	1.00	1.00	1.00	1.00	91,228	94,826	96,743	98,170
9-1-1 COMMUNICATION	41.50	41.50	41.50	41.50	3,693,022	4,217,493	3,771,397	3,866,303
SNOW REMOVAL	18.50	18.50	18.90	18.90	3,444,527	3,446,021	3,546,176	3,706,375
STARTRAN OPERATING	109.42	106.42	114.91	116.42	9,739,462	9,827,213	11,054,351	11,750,495

**AUTHORIZED POSITIONS**

**OPERATING BUDGET**

	<b>ADOPTED BUDGET 2010-11</b>	<b>ADOPTED BUDGET 2011-12</b>	<b>MAYOR'S RECOMM. 2012-13</b>	<b>MAYOR'S RECOMM. 2013-14</b>	<b>ACTUAL EXPENDED 2010-11</b>	<b>ADOPTED BUDGET 2011-12</b>	<b>MAYOR'S RECOMM. 2012-13</b>	<b>MAYOR'S RECOMM. 2013-14</b>
STREET CONSTRUCTION	64.59	64.59	65.02	65.02	9,884,509	9,386,537	9,111,356	9,560,577
BUILDING & SAFETY	54.58	51.00	50.38	50.38	5,177,595	5,571,209	5,792,742	5,901,332
DEVELOPMENT SERVICES CTR					249,975	56,309	262,550	262,600
FAST FORWARD TRUST FD.						106,267		
RESPONSIBLE BEVERAGE SERVER							47,500	55,000
SPECIAL ASSESSMENT REV.					4,471,331			
CASH RESERVE					3,758,342	463,925	1,000,000	1,000,000
KENO					3,132,458	3,399,196	3,103,244	3,103,244
HERITAGE ROOM	1.13	0.75	0.75	0.75	41,157	36,128	38,430	39,917
TOTAL - SPECIAL								
REVENUE FUNDS	443.60	436.49	439.39	441.15	\$59,679,230	\$53,092,777	\$54,445,496	\$56,283,350
<b>PERMANENT FUNDS</b>								
COMM. HEALTH ENDOWMENT					\$1,669,222	\$2,441,462	\$2,430,391	\$2,430,391
TOTAL - PERMANENT FUNDS					\$1,669,222	\$2,441,462	\$2,430,391	\$2,430,391
<b>GRANTS-IN-AID FUNDS:</b>								
CDBG - URBAN DEVELOP.	9.58	9.10	8.80	8.80	\$2,848,497	\$2,067,871	\$2,034,325	\$2,289,680
ADMIN - HOME	0.85	1.12	1.00	1.00	1,216,947	1,214,715	1,243,930	1,243,930
ENERGY STIMULUS	2.92	2.00	1.75	1.00	150,135	135,016	143,987	118,592
HUMAN RIGHTS	1.00	1.00	1.75	1.75	80,245	82,654	125,404	130,100
POLICE-VICTIM WITNESS	3.00	3.00	3.00	3.00	183,303	195,142	201,706	205,907
POLICE-DOMESTIC VIOLENCE	1.00	1.00	1.00	1.00	71,828	76,328	80,061	81,272
POLICE-COPS STIMULUS	4.00	4.00	3.33	1.00	211,308	217,596	205,628	78,633
POLICE-INTERPRETERS	0.70	0.73	0.70	0.70	8,322	19,196	23,635	23,635
POLICE-NARCOTICS					472,790			
WORKFORCE INVESTMENT ACT	12.02	13.11	13.19	13.19	1,569,781	1,339,120	1,528,183	1,353,359
EPA-HEALTH/AIR POLLUT.					113,295			
TRANSIT PLANNING	2.10	3.10	3.10	3.10	165,285	273,569	284,873	281,972
URBAN SEARCH & RESCUE	4.00	4.00	5.00	5.00	1,166,939	960,095	1,003,234	1,016,989
FIRE SAFER GRANT	6.00	6.00			340,221	449,969		
AGING - MULTI-COUNTY	7.80	8.48	8.33	8.33	755,144	710,360	763,120	804,396
TOTAL - GRANTS-IN-AID	54.97	56.64	50.95	47.87	\$9,354,040	\$7,741,631	\$7,638,086	\$7,628,465
<b>TAX INCREMENT DEBT SERVICE</b>					\$1,703,865	\$1,867,315	\$1,715,855	\$1,726,327
<b>GOLF CAPITAL IMPROVEMENTS (BOND DEBT SERVICE)</b>					380,214			
<b>ANTELOPE VALLEY BOND DEBT</b>					985,355	981,000	977,925	979,925
<b>HIGHWAY USER ALLOCATION BONDS</b>					4,941,306	5,263,350	3,969,054	4,974,155
<b>SPECIAL ASSESSMENTS REVOLVING DEBT SERVICE</b>						84,710		
<b>ENTERPRISE FUNDS:</b>								
WASTEWATER	92.43	90.23	89.87	89.87	\$18,965,620	\$19,772,304	\$20,371,418	\$21,439,785

**AUTHORIZED POSITIONS**

**OPERATING BUDGET**

	<b>ADOPTED BUDGET 2010-11</b>	<b>ADOPTED BUDGET 2011-12</b>	<b>MAYOR'S RECOMM. 2012-13</b>	<b>MAYOR'S RECOMM. 2013-14</b>	<b>ACTUAL EXPENDED 2010-11</b>	<b>ADOPTED BUDGET 2011-12</b>	<b>MAYOR'S RECOMM. 2012-13</b>	<b>MAYOR'S RECOMM. 2013-14</b>
WATER REVENUE	108.56	106.80	104.29	104.79	25,522,785	24,836,180	23,540,338	24,551,261
SOLID WASTE MGT	31.70	31.70	33.17	33.17	6,339,168	7,592,844	6,966,609	7,037,873
GOLF REVENUE	27.86	29.50	28.23	27.99	2,964,325	2,883,760	2,946,796	2,987,571
EMS ENTERPRISE	28.49	28.54	28.56	28.56	4,221,855	3,980,123	4,284,057	4,797,657
PARKING FACILITIES	2.80	2.80	2.95	2.95	6,185,236	7,100,364	8,358,476	8,956,927
PARKING LOT REVOLV.					366,806	266,350	269,807	258,986
PERSHING AUDITORIUM					2,199,754	2,339,359	2,758,770	1,069,995
TOTAL - ENTERPRISE FUNDS	<u>291.84</u>	<u>289.57</u>	<u>287.07</u>	<u>287.33</u>	<u>\$66,765,549</u>	<u>\$68,771,284</u>	<u>\$69,496,271</u>	<u>\$71,100,055</u>
<b>TOTAL-INCLUDING INTERFUND TRANSFERS</b>	1,957.18	1,942.31	1,937.00	1,937.84	\$289,055,987	\$285,484,705	\$294,097,479	\$303,807,945
<b>LESS TRANSFERS:</b>								
GENERAL FUND					-\$16,535,964	-\$18,670,543	-\$20,348,409	-\$20,656,161
KENO-GENERAL FUND					-232,926	-225,000	-225,000	-225,000
KENO-HUMAN SERVICES					-92,351	-85,935	-86,551	-86,551
POLICE					-150,000	-150,000	-160,000	-160,000
PARKS & RECREATION					-1,925	-\$28,900	-\$5,477	-\$33,922
PARKING FACILITIES					-747,271	-973,951	-1,445,026	-1,445,026
STREET CONSTRUCTION-SNOW REMOVAL					-2,369,470	-1,496,712	-790,218	-913,261
STREET CONSTRUCTION-HWY ALLOCATION					-4,940,556			
SOLID WASTE MGT					-1,009,083	-1,113,495	-1,150,212	-1,156,149
SPECIAL ASSESSMENT-CASH RESERVE					-3,758,342		0	0
CASH RESERVE-GENERAL FUND					-3,758,342	-463,925	0	0
FAST FORWARD-GENERAL FUND						-106,267		
<b>GRAND TOTAL NET OF TRANSFERS</b>	<u>1,957.18</u>	<u>1,942.31</u>	<u>1,937.00</u>	<u>1,937.84</u>	<u>\$255,459,757</u>	<u>\$262,169,977</u>	<u>\$269,886,586</u>	<u>\$279,131,875</u>
<b>INTERNAL SERVICE FUNDS:</b>								
INFORMATION SERVICES	37.00	39.00	37.00	37.00	\$6,217,315	\$6,198,918	\$6,874,775	\$7,083,722
ENGINEERING REVOLV.	68.45	66.02	65.45	64.45	7,623,797	7,383,409	7,512,203	7,583,902
MUNICIPAL SERVICES CTR					760,562	796,963	1,276,391	1,360,394
POLICE GARAGE	15.00	15.00	15.00	15.00	4,300,679	4,264,141	4,526,574	4,632,855
FLEET SERVICES	15.00	15.00	15.00	15.00	4,648,963	4,697,655	5,004,627	5,279,323
RADIO MAINTENANCE	6.00	6.00	6.00	6.00	1,113,516	957,347	970,566	1,002,199
CIC REVOLVING SERVICES	2.98	2.05	1.13	1.13	305,720	222,393	173,194	163,773
COPY SERVICES	1.35	1.40	1.40	1.40	351,747	370,325	379,314	384,110
HEALTH CARE					2,979	3,393		
LONG TERM DISABILITY WORKERS' COMP.	8.00	8.00	8.00	8.00	418			
TOTAL - INTERNAL SERVICE FUNDS	<u>153.78</u>	<u>152.47</u>	<u>148.98</u>	<u>147.98</u>	<u>\$26,369,392</u>	<u>\$25,947,631</u>	<u>\$27,849,312</u>	<u>\$28,645,859</u>

**ALL TAX FUNDS  
REVENUES BY CATEGORY  
2006-2007 THROUGH 2013-14 MAYOR RECOMMENDED**

	<b>2006-07 ACTUAL</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 ACTUAL</b>	<b>2011-12 ADOPTED</b>	<b>2012-13 MAYOR RECOMM.</b>	<b>2013-14 MAYOR RECOMM.</b>
PROPERTY TAX	\$44,915,632	\$45,308,765	\$47,051,192	\$44,177,735	\$44,934,016	\$45,193,334	\$46,775,100	\$47,242,851
MOTOR VEHICLE TAX	4,290,013	4,331,262	4,315,596	4,248,188	4,263,134	4,310,000	4,300,000	4,310,000
SALES TAX	53,960,485	55,733,297	54,255,376	54,925,013	57,959,545	58,655,174	63,817,314	66,370,001
OCCUPATION TAX	9,871,055	9,945,070	10,356,508	10,760,493	11,982,167	11,327,520	12,130,690	11,963,655
IN-LIEU-OF-TAX (STATE)	1,489,685	1,474,870	1,455,268	1,927,664	1,838,494	0	0	0
FEES & PERMITS	3,789,972	2,549,018	2,694,242	3,536,684	3,178,403	3,636,808	3,833,305	3,886,400
IN-LIEU-OF-TAX (LES)	1,385,349	1,492,222	1,519,236	1,597,059	1,730,336	1,800,000	1,975,000	2,045,000
REIMBURSEMENT FOR SERVICES	2,147,847	2,378,620	2,616,513	2,144,631	2,422,587	2,710,998	2,755,102	2,838,665
RECREATION RECEIPTS	2,132,159	2,136,147	1,847,674	2,048,201	2,136,051	2,266,041	2,440,235	2,579,769
2005-06 DEBT SERVICE	0	0	0	0	0	0	0	0
TRANSFERS FROM OTHER FUNDS	421,546	0	1,155,009	0	3,961,304	570,192	226,634	231,811
TRANSFER FROM LES	0	0	0	0	0	5,896,643	6,666,160	6,753,340
PARKING METER RECEIPTS	835,000	835,000	835,000	835,000	747,271	685,026	1,445,026	1,445,026
COUNTY LIBRARY TAX	646,582	626,115	621,716	617,163	623,091	658,902	684,148	692,079
EARNED INTEREST	585,324	695,804	770,568	388,105	202,999	181,000	146,470	138,800
INTEREST ON PROPERTY TAX	120,387	120,037	118,616	126,725	107,491	116,500	107,000	106,700
INTER-GOVERNMENTAL REVENUE	1,711,512	1,726,919	1,700,465	1,950,694	1,904,337	1,828,385	1,521,242	1,488,203
RENT	593,293	656,896	424,728	472,927	506,416	549,166	514,303	520,023
ADMINISTRATIVE FEES	687,617	734,828	812,355	768,317	829,707	1,473,750	1,028,000	1,044,000
SUNDRY TAXES	28,106	41,675	33,786	39,963	60,587	63,261	72,576	74,655
BOND PROCEEDS					20,236,484			
MISCELLANEOUS	786,541	1,042,435	612,083	626,714	954,477	430,098	367,990	363,140
<b>TOTAL</b>	<b>\$130,398,105</b>	<b>\$131,828,980</b>	<b>\$133,195,931</b>	<b>\$131,191,276</b>	<b>\$160,578,897</b>	<b>\$142,352,798</b>	<b>\$150,806,295</b>	<b>\$154,094,118</b>
<b>APPROPRIATED BALANCES</b>	<b>\$6,223,998</b>	<b>\$4,384,396</b>	<b>\$5,121,249</b>	<b>\$5,200,520</b>	<b>\$3,274,793</b>	<b>\$3,938,378</b>	<b>\$2,774,506</b>	<b>\$4,747,859</b>
<b>GRAND TOTAL</b>	<b><u>\$136,622,103</u></b>	<b><u>\$136,213,376</u></b>	<b><u>\$138,317,180</u></b>	<b><u>\$136,391,796</u></b>	<b><u>\$163,853,690</u></b>	<b><u>\$146,291,176</u></b>	<b><u>\$153,580,801</u></b>	<b><u>\$158,841,977</u></b>

**ALL TAX FUNDS  
EXPENDITURES BY CATEGORY  
2006-2007 THROUGH 2013-14 MAYOR RECOMMENDED**

	<b>2006-07 ACTUAL</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 ACTUAL</b>	<b>2011-12 ADOPTED</b>	<b>2012-13 MAYOR RECOMM.</b>	<b>2013-14 MAYOR RECOMM.</b>
PERSONNEL	\$83,738,278	\$81,296,318	\$87,300,687	\$89,472,417	\$91,356,551	\$90,796,194	\$95,858,354	\$100,017,196
SUPPLIES	2,059,573	2,190,159	2,435,395	2,110,012	2,469,862	2,267,979	2,376,732	2,384,328
SERVICES/CHARGES	23,150,457	21,931,396	21,904,681	22,717,219	23,251,655	24,130,597	24,958,543	25,585,929
TRANSFERS	16,485,773	18,032,201	17,189,652	15,968,463	17,008,450	18,720,543	20,348,409	20,656,161
EQUIPMENT	1,105,130	1,276,925	1,312,098	1,596,625	1,221,999	990,397	989,810	1,033,585
SPECIAL ASSESSMENT	100,690	1,573	0	2,038	0	25,000	25,000	25,000
CONTINGENCY	0	0	0	0	0	300,000	300,000	300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$126,639,901	\$124,728,572	\$130,142,513	\$131,866,774	\$135,308,517	\$137,230,710	\$144,856,848	\$150,002,199
CAPITAL IMPROVEMENTS	181,617	1,607,189	272,177	118,456	60,074	1,050,000	156,400	156,700
BOND/INTEREST	6,995,626	7,039,373	8,589,569	8,525,837	8,510,150	8,010,466	8,567,553	8,683,078
GRAND TOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$133,817,144	\$133,375,134	\$139,004,259	\$140,511,067	\$143,878,741	\$146,291,176	\$153,580,801	\$158,841,977
AUTHORIZED POSITIONS	1,247.93	1,210.30	1,177.48	1,159.85	1,166.77	1,159.61	1,159.59	1,161.49
TAX RATE	0.28337	0.28788	0.28788	0.28788	0.28788	0.31580	0.31580	0.31580
TAX RATE PERCENTAGE CHANGE	-3.9%	1.6%	0.0%	0.0%	0.0%	9.7%	0.0%	0.0%
ASSESSED VALUATION	\$15,342,163,788	\$15,653,926,490	\$15,935,572,737	\$15,746,453,582	\$15,881,260,420	\$15,900,828,813	\$16,457,357,821	\$16,621,931,400

**CITY OF LINCOLN, NEBRASKA MAYOR RECOMMENDED BUDGET OF FUNDS SUPPORTED WHOLLY OR IN PART BY TAXES  
FISCAL YEARS BEGINNING SEPTEMBER 1, 2012 AND SEPTEMBER 1, 2013**

<b>FY 2011-12</b>				
<b>FUND</b>	<b>ACTUAL SPENT 2008-2009</b>	<b>ACTUAL SPENT 2009-2010</b>	<b>ACTUAL SPENT 2010-2011</b>	<b>BUDGET 2011-2012</b>
GENERAL	\$113,318,383	\$114,274,972	\$118,418,723	\$124,562,432
LIBRARY	\$7,338,382	\$7,385,857	\$7,707,510	\$7,847,050
SOCIAL SECURITY	\$2,061,785	\$2,209,912	\$2,266,794	\$2,453,299
POLICE & FIRE PENSION	\$9,476,727	\$10,262,797	\$9,001,287	\$5,364,841
UNEMPLOYMENT COMP.	\$19,497	\$29,327	\$33,928	\$95,000
TOTAL LIMITED TAX FUNDS	\$132,214,774	\$134,162,865	\$137,428,242	\$140,322,622
BOND INTEREST & REDEMPTION	\$6,661,849	\$6,294,942	\$6,188,964	\$5,968,554
GRAND TOTAL TAX FUNDS	\$138,876,623	\$140,457,807	\$143,617,206	\$146,291,176

<b>FY 2012-13</b>					<b>FY 2013-14</b>					
<b>APPROPRIATED BALANCES 9/1/11</b>	<b>ESTIMATED PROPERTY TAXES*</b>	<b>ESTIMATED OTHER RECEIPTS</b>	<b>TOTAL AVAILABLE FUNDS</b>	<b>TAX RATE PER \$100 MKT. VALUE</b>	<b>FUND</b>	<b>APPROPRIATED BALANCES 9/1/11</b>	<b>ESTIMATED PROPERTY TAXES*</b>	<b>ESTIMATED OTHER RECEIPTS</b>	<b>TOTAL AVAILABLE FUNDS</b>	<b>TAX RATE PER \$100 MKT. VALUE</b>
\$1,546,506	\$27,830,819	\$102,522,057	\$131,899,382	0.18790	GENERAL	\$3,319,859	\$28,410,757	\$105,318,465	\$137,049,081	0.18992
\$545,000	\$6,347,442	\$1,134,138	\$8,026,580	0.04285	LIBRARY	\$545,000	\$6,419,865	\$1,157,178	\$8,122,043	0.04291
\$88,000	\$2,335,753	\$9,641	\$2,433,394	0.01577	SOCIAL SECURITY	\$88,000	\$2,383,430	\$9,640	\$2,481,070	0.01593
\$0	\$5,113,938	\$250,108	\$5,364,046	0.03453	POLICE & FIRE PENSION	\$0	\$5,118,630	\$255,393	\$5,374,023	0.03422
\$95,000	\$0	\$0	\$95,000	0.00000	UNEMPLOYMENT COMP.	\$95,000	\$0	\$0	\$95,000	0.00000
\$2,274,506	\$41,627,952	\$103,915,944	\$147,818,402	0.28105	TOTAL LIMITED TAX FUNDS	\$4,047,859	\$42,332,682	\$106,740,676	\$153,121,217	0.28298
\$500,000	\$5,147,148	\$115,251	\$5,762,399	0.03475	BOND INTEREST & REDEMPTION	\$700,000	\$4,910,169	\$110,591	\$5,720,760	0.03282
\$2,774,506	\$46,775,100	\$104,031,195	\$153,580,801	0.31580	GRAND TOTAL TAX FUNDS	\$4,747,859	\$47,242,851	\$106,851,267	\$158,841,977	0.31580

	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
TAX PER \$100 APPROXIMATE MARKET VALUE	0.28788	0.28788	0.28788	0.28788	0.31580	0.31580	0.31580
TAX RATE PERCENTAGE CHANGE FOR EACH YEAR	1.6%	0.0%	0.0%	0.0%	9.7%	0.0%	0.0%
APPROXIMATE MARKET VALUE-ALL PROPERTY	\$15,653,926,490	\$15,935,572,737	\$15,746,453,582	\$15,881,260,420	\$15,900,828,813	\$16,457,357,821	\$16,621,931,400

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

**CITY OF LINCOLN  
2012-2014 ANTICIPATED GRANTS**

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

Department Division	1. Name of Grant and/or Description	2. Estimated Grant Amount	3. Time Period of Grant	4. Requires City Match (Yes/No)	5. Requirements for City Match (% in-kind, etc.)
<b>HEALTH DEPARTMENT</b>	<b>Health Care Cash Fund Public Health Status Improvement / NDHHS</b> - Funding from Tobacco Settlement funds set aside for public health. These funds cannot be used to replace other funding and must be used to improve key health status indicators in the city and county. Funds continue to be used for Chronic Disease improvement, Environmental risk assessment, improve emergency response, dental screening and care to high risk populations. In FY 2007, this was increased by \$100,000/year to support community assessment and surveillance.	\$1,256,000 (2 years)  \$1,256,000 (2 years)	7/1/11 - 6/30/13  7/1/13- 6/30/15	NO	
	<b>Health Care Cash Fund Public Health Infrastructure Development/ NDHHS</b> - Funding from Tobacco Settlement funds set aside for infrastructure development. The funds will be used to continue develop, implement and maintain the Integrated Data Management System.	\$300,000 (2 years)  \$300,000 (2 years)	7/1/11 - 6/30/2013  7/1/13- 6/30/15	NO	
	<b>ASPR/SEMRS</b> - Create partnerships and facilitate coordination of hospital preparedness in southeast Nebraska. This includes advising, training and assisting all hospitals in 16 counties with grant applications, equipment selection, standardization, and protocol and plan development and implementation.	\$238,000 (per year)  \$238,000 (per year)	7/1/12- 6/30/13  7/1/13- 6/30/14	NO	
	<b>MMRS/NEMA/Dept. of Homeland Security</b> - Sustainment and enhancement of systems in place from original HHS contract. Includes equipment, training, education and planning.	\$321,000 (3 years)	10/1/11- 9/30/14	NO	

<b>HEALTH DEPARTMENT</b>	<b>NE Bioterrorism Plan/NDHHS</b> - All of the Bioterrorism grants have been combined into one. This provides for an organized approach to potential for pandemic flu and bioterrorism. To improve local capacity for epidemiologic and effective community response to emerging public health threats including major outbreaks and environmental hazards. This includes pandemic influenza readiness and capacity to respond to bioterroristic attacks. It also includes bioterrorism preparedness through departmental and community planning, strengthened training, enhanced communication technology, stronger public health and community networks and more robust disease surveillance systems. To provide training and implementation of MMRS, LEOP, heightened disease surveillance, works closely with Emergency Management. Strong emphasis on bioterrorism preparedness and other public health threats.	\$288,900 (per year)	8/10/12- 8/9/13	NO	
		\$288,000 (per year)	8/10/13- 8/9/14		
	<b>Pandemic Planning &amp; Intervention: H1N1/CDC/ARRA stimulus funds</b> - Funding to prepare for and implement strategies to respond to H1N1 flu outbreaks by implementing among other measures a community vaccinating effort. In FY 2011, this was increased by \$7,000 for administrative supplies at schools to be ready for mass vaccinations.	\$149,000 (remaining)	7/1/09- 6/30/14	NO	
	<b>NE Immunization Grant/ NDHHS</b> - This program provides intensive follow-up regarding immunizations for children. A primary goal is to reach a 95% compliance level of the number of children birth to three who are appropriately immunized. This grant now includes Hepatitis B risk reduction.	\$75,000 (per year)	1/1/12- 12/31/12	NO	
		\$75,000 (per year)	1/1/13- 12/31/13		
	<b>Tuberculosis/NDHHS</b> - This program provides monitoring of individuals with tuberculosis to assure compliance with treatment programs. Includes direct observation therapy.	\$5,000 (per year)	1/1/12- 12/31/12	NO	
		\$5,000 (per year)	1/1/13- 12/31/13		
	<b>Parenting Support Project/NDHHS</b> - Addresses risk for child maltreatment among high-risk families via intensive case management using a nationally recognized service model. This is a joint project with CEDARS YOUTH SERVICES.	\$150,000 (per year)	7/1/12- 6/30/13		
		\$150,000 (per year)	7/1/13- 6/30/14		

<b>HEALTH DEPARTMENT</b>	<b>Dental Oral Health Access for Young Children/PHC/Community Action Partnership</b> – Program to increase access to oral health preventive services and decrease the need for restorative dental care by emphasizing primary preventative services.	\$10,000 (per year)	10/1/11-9/30/12	YES	Related budget activities
		\$10,000 (per year)	10/1/12-9/30/13		
	<b>Early Head Start/CONTRACT/ LAP</b> - Contract to encourage needed childhood immunization and to provide nursing case management services for families receiving Early Head Start services.	\$45,000 (3 years)	2/01/10-1/31/13	NO	
	<b>HIV Testing/NDHHS</b> - To provide direct counseling and testing services for HIV and to provide sexually transmitted disease control efforts in Lancaster County.	\$42,000 (per year)	1/1/12-12/31/12	YES	Related budget activities
		\$42,000 (per year)	1/1/13-12/31/13		
	<b>HIV/SISTSA Project</b> - 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.	\$74,000 (per year)	1/1/12-12/31/12	YES	Related budget activities
		\$74,000 (per year)	1/1/13-12/31/13		
	<b>STI/NDHHS</b> - Provide testing, diagnosis, treatment, education and referral services to individuals at risk for or experiencing sexually transmitted infections.	\$15,000 (per year)	1/1/2012-12/31/12	NO	
		\$15,000 (per year)	1/1/13-12/31/13		
	<b>General Assistance/COUNTY/Medicaid Fees</b> - This is on-going funding from Lancaster County to maintain primary care services for individuals who do not qualify for Medicaid but cannot afford care. Major goals are to effectively manage acute and chronic health issues and to reduce the inappropriate use of hospital emergency rooms for non-urgent care.	\$430,000	6/1/12-5/31/13	NO	
	<b>Refugee Health Screening Program and Medical Assessment/NHHSS</b> - Contract provides health assessment, screening and appropriate testing and referral to newly arrived refugees in Lancaster County including management of acute, infectious, and chronic illnesses.	\$137,000 (per year)	10/1/12-9/30/13	NO	
		\$137,000 (per year)	10/1/2013-09/30/2014		
	<b>Women, Infants and Children (WIC)/NDHHS</b> - This program, which is co-located with other services to facilitate one-stop maternal/child health service delivery, provides nutritional assistance, regular developmental checks and case coordination services to low-income mothers and children.	\$902,000 (per year)	10/1/12-09/30/13	NO	
		\$902,000 (per year)	10/1/13-9/30/14		

<b>HEALTH DEPARTMENT</b>	<b>Nebraska Worksite Wellness/ NDHHS/HHS</b> - 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 (per year)	10/1/12-9/30/13	NO	
		\$50,000 (per year)	10/1/13-9/30/14		
	<b>Maternal-Child/Childhood Obesity Program/NDHHS</b> – Health promotion program targeted at children and families in the high need census tracts of 7, 8 and 4 to promote health messages designed to prevent/reduce the incidence of childhood obesity.	\$26,000 (per year)	10/1/12-09/30/13	YES	Related budgeted activities
		\$26,000 (per year)	10/1/13-9/30/14		
	<b>Tobacco Prevention and Control/ NDHHS/HHS/CDC</b> - Health promotion and outreach programs targeted to youth to reduce and prevent the use of tobacco products. Includes contracting for compliance checks.	\$53,000 (per year)	4/1/12-3/31/13	NO	
		\$50,000 (per year)	4/1/13-3/31/14		
	<b>School-Community Tobacco Initiative/NDHHS</b> - Preventing youth from starting to use tobacco. Protecting workers and the public from environmental tobacco smoke. Funding from Tobacco Settlement Dollars (LB 1436). LLCHD is the fiscal agent for the community effort.	\$650,000 (2 years)	7/1/11-6/30/13	NO	
		\$650,000 (2 years)	7/1/13-6/30/15		
	<b>Workwell/local businesses</b> - Contract with Workwell, Inc. supported by dues from local businesses to provide work site wellness activities and planning.	\$16,500 (per year)	1/1/2012-12/31/12	NO	
		\$30,000 (per year)	1/1/13-12/31/13		
	<b>Summer Nutrition Program for Children/NDE/USDA/United Way</b> - Summer food program for low-income children. Provides breakfasts and lunches United Way of Lancaster County contributes extra funds (\$7,400) to pay for part time staff at three sites that would otherwise not be able to host summer food program site.	\$300,000 (per year)	6/1/13-8/31/13	NO	
		\$300,000 (per year)	6/1/14-8/31/14		
	<b>Early Childhood Development/ CONTRACT/NDHHS/UNMC</b> - This is a contract to provide case management and coordination services for disabled children, birth to three years of age. This unit coordinates the team of agency staff working with each child including Public Health, Lincoln Public Schools and NDHHS as well as other community service providers.	\$897,000 (per year)	10/1/1995-Ongoing	NO	

<b>HEALTH DEPARTMENT</b>	<b>Minority Health/NHHSS</b> - Funding from Tobacco Settlement funds set aside for minority health to reduce health disparities. In partnership with the People's Health Center, the grant focuses on improving access to care for minority adults at risk for chronic disease by getting them established with a medical home and receiving screening, diagnostic and educational services.	\$938,000 (2 years)	7/1/11-6/30/13	NO	
		\$938,000 (2 years)	7/1/13-6/30/15		
	<b>Keep Lincoln and Lancaster County Beautiful/NDEQ</b> - To educate the public regarding how to maintain a clean community through reuse, recycling, proper disposal and reducing use of hazardous or potentially hazardous materials. Includes cleanup mini-grant program.	\$63,000 (per year)	1/1/12-12/31/12	YES	(75%) Supervisory/clerical support for grant and related budgeted program activities.
		\$63,000 (per year)	1/1/13-12/31/13		
	<b>Household Toxics Reduction/NDEQ</b> - To expand the Household Hazardous Waste Collections and increase education and technical assistance regarding reuse, recycling and reduce volume of hazardous materials reaching the Landfill.	\$110,000 (per year)	7/1/12-6/30/13	YES	100%-Budgeted education and household hazardous waste and special waste activities.
		\$110,000 (per year)	7/1/13-6/30/14		
	<b>Stormwater-NPDES Industrial permit assessment/Illegal Discharge/LB 1226</b> - 1) Identify industrial and business facilities that may need an NPDES permit and therefore also be regulated under LMC 28.02 Illicit Discharges. 2) Conducting investigations of potential illicit discharges identified either by dry weather monitoring or complaint reports.	\$35,000 (per year)	6/1/12-5/31/13	NO	
		\$35,000 (per year)	6/1/13-5/31/14		
	<b>105 Air Pollution Control Grant/EPA</b> - 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 (per year)	10/1/12-09/30/13	YES	40% match (other clean air activities included in the Clean Air Program funded by user fees qualify for this match)
		\$97,000 (per year)	10/1/13-9/30/14		
	<b>103 PM Air Monitoring/EPA</b> - Air monitoring for particulates. Funding is projected to be ongoing. Funding cut 10% in FY 2006. Over next two years will be combined with the 105 Air Pollution Grant.	\$20,000 (per year)	4/1/12-3/31/13	NO	
		\$20,000 (per year)	4/1/13-3/31/14		
	<b>MAPP (Mobilizing for Action through Planning and Partnership)/DHHS</b> – Community public health strategic planning for local health departments.	\$15,000 (two years)	10/1/11-9/30/13	NO	

<b>HEALTH DEPARTMENT</b>	<b>CHIP (Community Health Improvement)/DHHS</b> – Create a Community Health Improvement Plan for Lincoln and Lancaster County.	\$15,000 (per year)	9/30/11-9/29/12	NO	
		\$15,000 (per year)	9/30/12-9/29/13		
	<b>Colon Cancer Program (FOBT)/NHHS</b> – Funds to support the Crusade Against Colon Cancer by working with the community to distribute FOBT kits.	\$17,000 (per year)	10/1/12-6/30/13	NO	
		\$17,000 (per year)	10/1/13-6/30/14		
	<b>Nebraska MEDS/NDEQ</b> – Develop, implement and coordinate a sustainable pharmaceutical waste disposal system at the local level.	\$100,000 (two years)	7/1/11-6/30/13	YES	Related budget activities
	<b>Growing the Worksite Health Movement/NDHHS</b> - Improve the health of employees through the use of worksite health promotion programs.	\$40,000 (per year)	5/1/12-4/30/13	NO	
		\$40,000 (per year)	5/1/13-4/30/14		
	<b>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/ LPS/National Safe Kids Foundation -</b> <ul style="list-style-type: none"> <li>• <b>Tobacco education</b> - Small grants for specific tobacco education and outreach to a targeted audience.</li> <li>• <b>Safe Kids Grant</b> - Safety education to promote physical activity and reduce injuries.</li> <li>• <b>Smart Bicycling Lincoln</b> - Promote physical activity of Lincoln and Lancaster County residents.</li> <li>• <b>Healthy diet</b> – Promote healthy eating habits.</li> <li>• <b>Medical Reserve Corp/NACCHO</b> –Recruit and retain volunteers for public health emergencies.</li> <li>• <b>Small data projects</b> - Promote use of data to support public health goals.</li> <li>• <b>Community Diabetes Initiatives</b> – Promotional awareness and education campaigns.</li> </ul>	\$5,000	Varies from 6 months to one year 1/1/12-12/31/14	Some require match	Related budgeted activities
		\$15,000	7/1/12-6/30/14		
		\$17,750-\$20,000	3/1/12-2/28/14		
		\$5,000			
		\$5,000 (two years)	7/1/11-6/30/13		
		\$10,000 (Donations)			
<b>HEALTH DEPARTMENT</b>	<b>THE FOLLOWING ARE ANTICIPATED NEW GRANT INITIATIVES (LLCHD WILL SEEK GRANTS USING HEALTHY PEOPLE 2010: COMMUNITY HEALTH OBJECTIVES FOR LINCOLN &amp; LANCASTER COUNTY)</b>				

<b>HEALTH DEPARTMENT</b>	<b>Population-based program development HHS/RWJ/Various funders/ARRA -</b> To support planning and program implementation needed to achieve the Departments Strategic Goals. These efforts would focus on the development of community-wide initiatives that have a significant impact on the health status of the whole population or all members of a target population. Examples include increasing access to care for high-risk populations, preventing, delaying or improving the impact of chronic diseases such as diabetes, obesity and heart disease; and increasing healthy behaviors such as physical activity and good nutrition.	\$50,000-\$200,000	Variable	Unknown	Related budgeted activities
	<b>Strategic Planning to achieve accreditation and meet population based health objectives including state/local partnerships. Various funders (HHS/RWJ/Kellogg/CDC) -</b> To support planning needed to achieve accreditation; meet population based objectives and targets; develop performance measures of public health functions. Efforts may involve the use of NACCHO Accreditation, MAPP or the Community Environmental Health Assessment tools. This may also include state and local partnerships.	\$120,000	One to two years	Unknown	
	<b>Evidence-based case/population-based outcomes – AHQR, HRSA, CDC, RWJ, Various funders –</b> Using information technology and knowledge based methodology including electronic health record; registries and other information sharing strategies to improving services and care delivery. The efforts would be based on good scientific evidence and include population-based outcomes.	\$200,000-\$300,000	One to three years	Unknown	
	<b>Surveillance Capacity/System Development: NDHHS/CDC/CHE/HHS/AHRQ –</b> Enhance, improve and expand the department’s surveillance capacity. Includes partnership with the state of NE, the state-designated Health Information exchange and other local health departments. Analysis of tools available including NEDSS, Biosense, Injury Surveillance, Immunization and various disease registries. Identify and implement a set of surveillance resources to improve the department’s ability to assess health status, evaluation effectiveness of intervention strategies and enhance partnerships.	\$50,000-\$300,000	Three years	Unknown	

<b>HEALTH DEPARTMENT</b>	<b>Policy and Program Assessment/ CDC/CHE/NDHHS</b> - To conduct policy research studies on important public health issues for which such funding may become available. To develop formal business plans, conduct program evaluation and performance improvement efforts for selected programs. For enhanced staffing or use of outside evaluators/researchers and costs for planning, organizing by staff, clients and community.	\$80,000	Two years	Unknown	
	<b>Surveys of Public Health and Environmental Health/HHS/ETF/ EPA/CDC/CHE/NDHHS</b> - To increase the efficiency and effectiveness of epidemiologic data collection, management and routine analysis. To increase public access to public health data. To expand population health datasets and collect data in public health areas currently measured poorly. Also to determine public attitude toward public health policies such as clean air and environmental tobacco smoke. Examples: community survey, Minority Behavior Risk Factor Survey (MBRFS), Community Opinion Survey on Environmental Tobacco Smoke.	\$150,000	Three years	Unknown	
	<b>Web-based PH data/Various Funders (HHS/DHHS/CDC/EPA/CHE/RWJ)</b> – Improve responsiveness and accessibility to public health data. Make health status for Lancaster County available for inquiry on the internet in a user friendly format such as dashboards. Enable individuals, community groups and organizations to directly access public health data, choose data specific to their interests and target populations, understand that data through effective contextual and related information and choose effective graphical/output that meets their needs and improves data use in the community. Make technical and educational resources readily available to the public.	\$200,000	Three years	Unknown	

<b>HEALTH DEPARTMENT</b>	<b>Health Information Exchange and improvement of Health Care System/ /AHQR/ HRSA/HHS/Various Funders</b> - Working with other health care providers and community agencies develop a coordinated approach to information sharing and coordination of access to care and service delivery. This would include reporting of notifiable diseases, immunizations and other registry activities. Health Information Exchange and Regional Health Information Organization initiatives.	\$150,000- \$500,000	One to five years	Unknown	
	<b>Geographic Information Systems and GPS/EPA/Private Foundations/ ETF/HHS</b> – Develop and expand GIS tool kit with applications that allow the public to use the tools to improve healthy choices; identify health needs/issues; evaluate impact of interventions and improve inventories of health assets, location of environmental entities such as wells, (chemical storage, etc) that support analysis of risk or response to exposures. Examples include walkable neighborhoods, well data.	\$50,000	One to three years	Unknown	
	<b>Conference/Training Grant/CDC/NDHHS</b> – Funding to present a public conference related to key public health concern of community and/or training for local public health practitioners. Examples are reducing community violence, strategic planning, access to health care, emergency response; pandemic planning; public health practice and science and evidence-based practices.	\$10,000- \$20,000	One year	Unknown	
	<b>Chronic Disease Risk Reduction/ NDHHS Cash Fund/Various Funders</b> - Reducing the risk of chronic disease including cardiovascular, cancer and diabetes by improving behaviors related to physical activity and nutrition, through a variety of prevention networks including worksite health promotion.	\$500,000	One to three years	Unknown	

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

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

<b>HEALTH DEPARTMENT</b>	<b>Teen Pregnancy Prevention/Child Abuse Prevention/Maternal Child health grants/Private Foundations -</b> Focus on early interventions to prevent teen pregnancy using broad community-wide pregnancy prevention program.	\$150,000	One year	Unknown	
	<b>Expanded Nutritional Health Services/CHE/HHS/various funders -</b> To enhance, improve and promote the nutritional status of high risk children and adults. This includes a number of initiatives including: 1) Needs assessment; 2) Nutrition interventions to prevent or reduce incidence of diabetes and/or obesity; 3) Reduce or prevent childhood obesity; 4) Expand interventions that encourage and support breastfeeding particularly for high risk and/or low income women. This includes training staff or hiring staff that are certified breastfeeding consultants. 5) Expand coordination between WIC and other service providers for low-income women and children.	\$150,000	One to three years	Unknown	
	<b>Dental Services for Low-Income Adults/CHE/Other private foundations/HHS -</b> A need identified by low-income adults is obtaining dental treatment for chronic long-term problems. Funds would allow us to continue a partnership with the Dental College and People's Health Center to provide these services at the lowest possible cost.	\$50,000 a year	Three years	Unknown	
	<b>School-based dental screening services/Colgate, other corporate sponsors -</b> Obtain additional resources to purchase supplies and staffing to help coordinate delivery of school-based dental services to children. This would also include outreach to families to help assure that the children receive the care needed, including partnering with Head Start and Early HS.	\$25,000	One year	Unknown	
	<b>Land Use Planning/Comparative Risk/EPA -</b> LLCHD plays a role in public and environmental health planning for Lincoln and Lancaster County. Comparative risk tries to identify what factors/issues actually pose the greatest public and environmental health risk which would allow better resource allocation. This would be a community collaborative effort.	\$200,000	Two to three years	Unknown	

<b>HEALTH DEPARTMENT</b>	<b>Pollution Prevention: Assessment of Risk and Planning/Various funders (EPA, ETF) -</b> Assessing health risks posed by various environmental hazards and developing policy recommendations to reduce these risks. This includes attention to <b>Environmental Justice</b> by surveying environmental exposures in racial and ethnic minority populations. May also include developing GIS databases and mapping for known sources of potential environmental exposures; testing intervention strategies.	\$110,000 Per year	One to five years	Unknown	
	<b>Sustainability; Sustainable Development; Smart Growth/EPA -</b> 1) Long-range planning effort to assure that community growth does not deplete environmental resources and have negative impacts on health and environment. This would be a collaborative effort, involving the Planning Department, Lincoln Public Schools, Natural Resources District and Public Works & Utilities Department. 2) Conduct health impact assessments on proposed land use development projects or community design policies. 3) To assess, consider or evaluate the sustainability of our community and environment in light of current or proposed policies or practices.	\$150,000 – \$250,000	Five years	Unknown	
	<b>Pollution Prevention: Reduce pollution and exposure to pollution. Various Funders (EPA, NDEQ) –</b> Community based and community driven multimedia (air, water, waste) programs to reduce community level exposures to toxic pollution. Examples include: <b>Community Action for Renewed Environment (C.A.R.E)</b> with focus on an area with a higher level of risk of toxic exposures in our city or county; <b>Vehicle Pollution prevention</b> to reduce vehicle air pollution, especially diesel particulate through education, new technology, recognition & awareness.	\$100,000	Two to three years	NO	
	<b>Sustainability &amp; Greenhouse Gas Emissions Inventory/EPA/NDEQ/NETF/Foundations -</b> 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	

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

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

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

<b>HEALTH DEPARTMENT</b>	<b>Nebraska HHS-Division on Aging: Title III-D</b> - To provide disease prevention and health promotion services and information at multipurpose senior centers and other appropriate sites. Grant funds provide 3.34 FTE. This is a continuing source of funding for all eight counties.	\$22,665 Federal  \$206,333 State	7/1/2012 through 6/30/2013	YES	Federal funds may not exceed 90% of total program cost. In-kind match is provided through space and supervisory and accounting staff time. The six rural programs also match. Fringe benefits are included in the grant. No administrative costs are allowed.
	<b>Nebraska HHS-Division on Aging: Title III-E</b> - National Family Caregiver Support Program to help families sustain their efforts to care for older relatives with serious, chronic illnesses or disabilities by providing information about resources; assistance in locating services; caregiver counseling, training and peer support; respite care; and limited supplemental services. Grant funds support .50 FTE. This is a continuing source of funding for our 8 county areas.	\$134,785 Federal  \$38,710 State	7/1/2012 Through 6/30/2013	YES	There is a 10% matching requirement, either cash or in-kind. In-kind match will be provided through space and supervisory, clerical and accounting staff time. Additional match will be provided by the six rural county programs. Fringe benefits are included in the grant.
<b>MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING</b>	<b>Nebraska HHS-Division on Aging: Title VII</b> - To educate health care professionals, law enforcement, caregivers and older citizens about elder abuse.	\$5,000	7/1/2012 through 6/30/2014	YES	The 10% matching requirement is provided through in-kind match from the Lancaster County Sheriff's office.
	<b>Nebraska HHS-Division on Aging: Care Management Program</b> - To enable frail elder residents and avoid unnecessary or premature placement in a nursing home. Grant funds provide a 4145 FTE's. This is a continuing source of funding for all eight counties.	\$363,763 State	7/1/2012 through 6/30/2014	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	<b>Nebraska HHS-Division on Aging: Senior Care Options Project</b> - To prevent premature institutionalization of nursing facility Medicaid-eligible applicants 65 years of age or older through pre-admission screening. Grant funds support .60 FTE's. This is a continuing source of funding for all eight counties.	\$48,612 State	7/1/2012 through 6/30/2014	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.

<b>MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING</b>	<b>Nebraska HHS-Division on Aging: Medicaid Waiver</b> - To provide service coordination for supportive services for Medicaid eligible persons age 65 or older. This grant funds supports 15.90 FTE's. This is a continuing source of funding for all eight counties.	\$1,151,975 State	7/1/2012 through 6/30/2014	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	<b>Nebraska HHS-Division on Aging: Community Aging Services Act</b> - This grant operates in conjunction with the 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	7/1/2012 through 6/30/2014	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.
	<b>Nebraska HHS-Division on Aging: Community Aging Services Act</b> - 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	7/1/2012 through 6/30/2014	NO	Aging Partners Multi-County budget provides in-kind match through general supervision of the program.
	<b>Nebraska HHS-Division on Aging: State Senior Companion Program</b> - This grant provides for senior companion programs in the rural counties.	\$23,390 State	7/1/2012 through 6/30/2014	NO	The program operates only in 6 other counties and the matching requirements are met by those programs.
	<b>Rural Public Transportation Assistance</b> - The Lancaster County Rural Transit program is an ongoing county supported program begun in July 1983. Grant funds support 1.45 FTE's.	\$41,817 Federal \$20,908 State \$20,909 County	7/1/2012 through 6/30/2014	NO	Cash match is provided by Lancaster County.
	<b>Corporation for National Service: Senior Companion Program</b> - To create part-time stipend volunteer opportunities for low-income persons aged 55 and over to provide supportive one-on-one services to the frail elderly. Staff paid by the grant is 1.275 FTE's. This is a continuing source of funding for all seven counties.	\$137,997	7/1/2012 through 6/30/2014	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.

<p><b>MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING</b></p>	<p><b>Corporation for National Service: Foster Grandparent Program</b> - To create part-time stipend volunteer opportunities for low-income persons aged 55 and over to provide supportive one-on-one services to children with exceptional needs. Staff paid by grant is .825 FTE. This is a continuing source of funding in Lancaster County.</p>	<p>\$144,286</p>	<p>4/01/2012 through 3/31/2014</p>	<p>YES</p>	<p>Aging Partners provides in-kind match through general supervision of the program and provision of office space. The CAS budget includes a .94 FTE which provides a portion of the required match. Lincoln Public Schools also provides in-kind match with meals for the foster grandparents and supervision at the schools.</p>
	<p><b>Congregate Housing Services Program (CHSP)</b> - To enable low income elderly residents of two Lincoln Housing Authority apartment buildings to avoid premature placement in a nursing home by providing coordinated supportive services. Grant funds support 3.65 FTE's. This is a continuing source of funding in Lancaster County.</p>	<p>Burke Plaza \$49,626  Mahoney Manor \$70,127</p>	<p>4/1/2012 through 3/31/2013  4/1/2012 through 3/31/2013</p>	<p>YES</p>	<p>The cash matching requirement is met by Lincoln Housing Authority funds and user fees. Fringe benefit costs are included in the grant. The agency provides in-kind match through staff participation in organization, management, supervision and delivery of services. These activities are within the scope of current responsibilities.</p>
	<p><b>Congregate Housing Services Program (CHSP)</b> - To enable low income elderly residents of two Lincoln Housing Authority apartment buildings to avoid premature placement in a nursing home by providing coordinated supportive services. Grant funds support 3.65 FTE's. This is a continuing source of funding in Lancaster County.</p>	<p>Burke Plaza \$50,370  Mahoney Manor \$71,179</p>	<p>4/1/2013 through 3/31/2014  4/1/2013 through 3/31/2014</p>	<p>YES</p>	<p>The cash matching requirement is met by Lincoln Housing Authority funds and user fees. Fringe benefit costs are included in the grant. The agency provides in-kind match through staff participation in organization, management, supervision and delivery of services. These activities are within the scope of current responsibilities.</p>

<b>MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING</b>	<b>Nebraska HHSS Cardiovascular Program and Unit on Aging Chronic Disease Self-Management Program Grant</b> - 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	7/1/2012 through 6/30/2014	NO	No matching requirement.
<b>MAYOR DEPARTMENT/ CIC DIVISION</b>	<b>Community Health Endowment for health and wellness channel 10</b>	\$85,000	9/1/2012-6/30/2014	YES	In-kind supervisory support estimated at \$14,350 over two years. Phone, postage, supplies, and printing are all estimated at \$3,000 over two years. Equipment costs are estimated at \$10,000 over two years from cable funds.
<b>LINCOLN FIRE AND RESCUE</b>	<b>FY 2012 Cooperative Agreement</b>	\$987,200	9/1/2012 - 8/31/2013	NO	NONE
	<b>FY 2013 Cooperative Agreement</b>	\$988,459	9/1/2013 - 8/31/2014	NO	NONE
<b>MAYOR'S DEPARTMENT CITY LAW DEPARTMENT/ HUMAN RIGHTS DIVISION</b>	<b>United States Department of Housing and Urban Development – Contributions Grant Program for FHAP Agencies</b>	\$54,700 (17 cases * \$2,600; Admin. \$4,000; Training \$6,500)	10/1/2012-9/30/2014	NO	
	<b>United States Equal Employment Opportunity Commission – Grant Program for FEPA Agencies</b>	\$31,500 (50 cases * \$600; Training \$1,500)	10/1/2012-9/30/2014	NO	
<b>PARKS AND RECREATION DEPARTMENT</b>	<b>AmeriCorps - ECHO</b>	\$553,867	9/2012-8/2013	YES	32% (Cash \$100,921, In-Kind 76,400)
	<b>AmeriCorps - ECHO</b>	\$570,483	2013- 2014	YES	32% (Cash \$103,945; In-Kind 78,692)
	<b>AmeriCorps – Go Green</b>	\$309,781	9/2012-8/2013	YES	34% (Cash \$78,121; In-Kind 32,160)
	<b>AmeriCorps – Go Green</b>	\$319,075	2013-2014	YES	34% (Cash 80,465; In-Kind 33,124)
	<b>SE Respite Network</b>	\$5,452	1/2012-12/2013	NO	
	<b>SE Respite Network</b>	\$6,000	2013-2014	NO	
	<b>Community Learning Center - McPhee</b>	\$18,320	7/2012-6/2014	YES	Unknown
	<b>Community Learning Center – Everett</b>	\$16,943	7/2012-6/2013	YES	

<b>PARKS AND RECREATION DEPARTMENT</b>	<b>Community Learning Center - Calvert</b>	\$27,800	7/2012-6/2013	YES	Unknown
	<b>Community Learning Center - Calvert</b>	\$15,240	2013-2014	YES	Unknown
	<b>LCF – Open Studio</b>	\$13,000	7/2012-6/2016	YES	9% (Cash \$1,560)
	<b>LCF – Open Studio</b>	\$13,000	2013-2014	YES	9% (Cash \$1,560)
	<b>NE Arts Council – Open Studio</b>	\$6,000	7/2012-6/2013	NO	
	<b>NE Arts Council – Open Studio</b>	\$6,000	2013-2014	NO	
	<b>USDA – Garden Grant</b>	\$150,000	2012-2014	YES	53% (\$5,000 Cash; In-Kind \$75,000)
	<b>Federal Enhancement</b>	\$750,000	2012-2014	YES	20% of cost
	<b>Recreational Trails</b>	\$150,000	2012-2014	YES	20% of cost
	<b>NDEQ – Centennial Mall Water Quality</b>	\$200,000	2012-2013	YES	40% of Cost
	<b>NET- Haines Branch Prairie Corridor</b>	\$800,000	2012-2014	YES	20% of Cost
	<b>AstraZeneca</b>	\$225,000	2013-2014	YES	100% (In-Kind \$225,000)
<b>PLANNING</b>	<b>Historic Preservation Fund of the U.S. Department of Interior -</b> (Administered through the Nebraska State Historical Society). The grant is used to fund interns and other incidental costs associated with the Planning Department’s historic preservation program. Renewal of grant is sought annually.	\$24,000	6/1/2012-5/31/2014	YES	60/40 match (\$16,000), in-kind allowed, Ed Zimmer hours are main match.  <u>(Note: A portion of these grant funds are deposited in the General Fund annually and exempted from base level budget on Form D)</u>
	<b>Federal Highway Administration -</b> (Administered through the Nebraska Department of Roads) This is a long standing Federal grant program. While it is anticipated to continue into the future, funds allocated for the program have declined each of the last several years. This has placed increased demand on these funds by participating City agencies. The funds shown here will be used to cover the cost of eligible Planning Department staff time devoted to eligible transportation and related land use planning. The City and County is required by federal planning regulations to develop specific work products and provide a 20 percent match for these funds.	\$255,900	7/1/2012-6 /30/2014	YES	20% of City/ County match of cost.  <u>(Note: Grant is also shown in City Operating Budget (Form C) and shown here for information purposes only)</u>

<b>POLICE</b>	<b>HIDTA</b>	\$68,975	2/1/2013-1/31/2014	NO	
	<b>VAWA – Domestic Violence</b>	\$34,904	6/1/2013-5/31/2014	YES	25% including benefits
	<b>COPS Recovery</b>	\$206,286	7/1/2009-12/31/2013	YES	Pension/one year retention of officers
	<b>Victim Witness</b>	\$127,265	10/1/2012-9/30/2014	YES	20% including benefits
	<b>VAWA – Interpreter Grant</b>	\$17,115	12/1/2011-11/30/2012	NO	
<b>PUBLIC WORKS/SOLID WASTE OPERATIONS</b>	<b>Nebraska Department of Environmental Quality/Recycling – Public Education</b>	\$25,868	7/2012-6/2013	YES	\$35,875
	<b>Nebraska Department of Environmental Quality/Recycling - Public Education</b>	\$25,000	7/2013-6/2014	YES	\$35,000
<b>PUBLIC WORKS/WATERSHED MANAGEMENT DIVISION</b>	<b>Stormwater Management Plan Program</b> - Grant from NDEQ to implement programs and projects associated with the City’s Stormwater Permit.	\$340,000	1/2013-6/2015	YES	\$68,000 (20%)