

**SIGNIFICANT BUDGET CHANGES
BY DEPARTMENT**

BUILDING AND SAFETY DEPARTMENT

<u>Fund</u>	<u>2004-2005 Actual</u>	<u>2005-2006 Budget</u>	<u>2006-2007 Mayor's Recommended</u>	<u>Percent Change</u>
Building and Safety Fund	\$5,158,447 65.00 FTE	\$5,487,640 63.00 FTE	\$5,684,900 63.00 FTE	3.6%

- \$102,400 is included to microfilm records dating back to the early 1900's and convert to an electronic format for retrieval
- \$119,810 for hardware and software is included to allow electronic submission of construction plans.

CITY COUNCIL

<u>Fund</u>	<u>2004-2005 Actual</u>	<u>2005-2006 Budget</u>	<u>2006-2007 Mayor's Recommended</u>	<u>Percent Change</u>
General	\$237,320 9.00 FTE	\$306,682 9.00 FTE	\$262,391 8.00 FTE	-14.4%

- A 1.0 FTE Office Assistant position is eliminated from this budget.

FINANCE DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
General	\$2,129,827 31.00 FTE	\$2,201,469 31.67 FTE	\$2,173,980 31.95FTE	-1.2%
<ul style="list-style-type: none"> The Internal Auditor position was added to the Budget in 2005 – 2006. The position was budgeted for a partial year in 2005 – 2006 but a full fiscal year in 2006 – 2007 accounting for the increase in FTE's. .05 FTE of the Purchasing Agent is transferred to the Copy Services fund. 				
9-1-1 Communications	\$2,945,958 39.50 FTE	\$3,052,912 39.50 FTE	\$3,126,663 39.50 FTE	+2.4%
Fleet Services - Radio Maintenance	\$1,573,187 6.00 FTE	\$706,130 6.00 FTE	\$768,109 6.00 FTE	+8.8%
<ul style="list-style-type: none"> Large expenditures in 2004 – 2005 reflect the purchase of equipment for other departments. The Radio Maintenance Fund was reimbursed for the purchase of the equipment. Software maintenance of \$40,000 was previously paid by the 911 Communications is now reimbursed by the State of Nebraska. The Radio Maintenance budget increases primarily due to maintenance and repair expenses and supplies. 				
Information Services	\$6,363,585 41.00 FTE	\$5,161,415 39.00 FTE	\$5,043,579 39.00 FTE	-2.3%
<ul style="list-style-type: none"> The decrease in the budget is due to less equipment purchases being budgeted. \$41,997 was reduced from the Schools and Conferences and Education and Training line items. Large expenditures in 2004 – 2005 reflect the purchase of equipment for other departments. The Information Services Fund was reimbursed by these departments for the purchase of the equipment. 				
Copy Services	\$362,844 1.00 FTE	\$357,859 1.00 FTE	\$374,677 1.05 FTE	+4.7%
<ul style="list-style-type: none"> .05 FTE of the City Purchasing Agent position is charged to this budget for the management and oversight provided to the Copy Service operation. 				
Social Security	\$1,815,258 1.00 FTE	\$2,092,897 1.00 FTE	\$2,105,015 1.00 FTE	+6%
<ul style="list-style-type: none"> This budget reflects the staffing portion of this fund in the Finance Department as well as the City's share of Social Security payments for City employees funded from the General Fund. Changes in this budget are directly impacted by staffing and pay levels in the General Fund. Twenty-six pay periods are budgeted in 2006 – 2007 versus twenty-seven pay periods in 2005 – 2006. This accounts for the small increase this year over the last fiscal year. 				

FIRE AND RESCUE DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
General Fund	\$18,448,828 259.38 FTE	\$19,035,698 260.62 FTE	\$19,107,944 261.62 FTE	+0.4%
Urban Search and Rescue Grant	\$752,774 4.10 FTE	\$910,998 3.95 FTE	\$925,630 3.95 FTE	+1.6%
EMS Enterprise Fund	\$3,792,758 30.52 FTE	\$3,491,484 29.43 FTE	\$3,752,615 29.43 FTE	+7.5%
<ul style="list-style-type: none"> • \$82,891 of costs for medical direction and oversight expenses previously paid by the EMS Enterprise Fund have been moved to the General Fund to accurately reflect a more appropriate allocation of the cost for the services received by each fund. • \$36,943 of lease payments have been added in the General Fund for a new fire station in the Air Park. • A 1.0 FTE Public Information Specialist I that had been previously grant funded has been transferred to the General Fund. • The increase in the EMS Enterprise Fund is primarily due to adjusting certain budget line items upward to reflect what has actually been spent in the recent past. 				

HEALTH DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
Health	\$8,211,210 95.40 FTE	\$8,704,090 94.95 FTE	\$8,761,614 94.47 FTE	+0.7%
<ul style="list-style-type: none"> • .35 FTE of Public Health Lab Scientist hours are eliminated. • .08 FTE Public Health Nurse II (166 hrs.) for the Home Visits program is reduced. • Step II – V Dental fees are being increased to generate an additional estimated \$6,650. • Fee increases are planned for sewage system repair, cleaning and construction and for food operator permits. These increases are estimated to generate an additional \$18,500. 				
Animal Control	\$1,427,844 18.00 FTE	\$1,520,552 17.00 FTE	\$1,542,164 17.00 FTE	+1.4%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Title V Clean Air	\$562,628 6.90 FTE	\$599,299 6.90 FTE	\$660,795 7.20 FTE	+10.3%
<ul style="list-style-type: none"> • A .25 FTE Environmental Health Supervisor is transferred from the Health Fund. 				
Grants-In-Aid	\$149,629 1.55 FTE	\$138,934 1.60 FTE	\$139,818 1.60 FTE	+0.6%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				

LAW DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
General	\$1,954,769 28.50 FTE	\$2,112,653 28.50 FTE	\$2,026,892 28.50 FTE	-4.1%

- The decrease in this budget is due to twenty six rather than twenty seven pay periods for 2006 - 2007, reducing certain budget line items, eliminating Schools and Conferences and turnover savings.

LIBRARY DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
Library Fund	\$7,367,885 120.54 FTE	\$7,509,552 120.54 FTE	\$7,562,602 119.53 FTE	+7%

- 1.0 FTE Librarian I position is eliminated in the Public Service Division.

Donations - Heritage Room	\$32,009 1.13 FTE	\$34,699 1.13 FTE	\$37,955 1.13FTE	+9.4%
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- No significant changes are proposed in this budget.

Lillian Polley Trust	\$139,353 2.50 FTE	\$151,527 2.50 FTE	\$106,817 1.50 FTE	-29.5%
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- Due to declining Trust income, service hours will be reduced by thirteen hours per week, and a .75 FTE Library Assistant III and a .25 FTE Entry Level Worker position are eliminated.

MAYOR'S DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
General - Mayor's Office	\$594,402 9.00 FTE	\$640,236 9.00 FTE	\$625,309 9.00 FTE	-2.3%

- No significant changes are proposed in this budget.

MAYOR'S DEPARTMENT (Continued)

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
General-Citizens' Information Center	\$290,028 6.25 FTE	\$261,913 5.45 FTE	\$254,082 5.25 FTE	-3.0%
<ul style="list-style-type: none"> Transferred .05 FTE Public Information Specialist to CIC Revolving and eliminated .15 Para-Professional Technical Worker. 				
CIC Revolving Fund	\$200,430 3.85 FTE	\$219,149 3.25 FTE	\$215,544 3.05 FTE	-1.6%
<ul style="list-style-type: none"> Transferred .05 FTE Public Information Specialist II from the General to CIC Revolving and eliminated .20 Para-professional Technical Worker and .05 Professional Technical Worker. 				
Cablevision Fund	\$0 0.00 FTE	\$90,094 0.40 FTE	\$66,786 .40 FTE	-25.9%
<ul style="list-style-type: none"> \$35,000 of equipment purchases were budgeted for the 2005 – 2006 fiscal year that did not need to be included in the 2006 –2007 Mayor's Recommended Budget. 				
General - Women's Commission	\$135,808 3.00 FTE	\$147,897 2.50 FTE	\$142,101 2.50 FTE	-3.9%
<ul style="list-style-type: none"> Several budget line items were reduced totaling about \$2,700. 				
General - Commission on Human Rights Division	\$165,123 3.75 FTE	\$171,285 3.55 FTE	\$167,225 3.39 FTE	-2.4%
<ul style="list-style-type: none"> .16 FTE of funding for the Equal Opportunity Officer is moved to the division's HUD grant. 				
General – Affirmative Action	\$70,880 1.25 FTE	\$71,737 1.12 FTE	\$69,437 1.12 FTE	-3.2%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

MAYOR'S DEPARTMENT (Continued)

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
Lincoln Area Agency On Aging	\$4,387,289 60.31 FTE	\$4,468,652 57.16 FTE	\$4,462,755 56.59 FTE	-0.1%
<ul style="list-style-type: none"> • A .75 FTE Food Production Manager and a .70 FTE Entry Level Worker position are eliminated. • A .8 FTE Maintenance Supervisor and a .2 FTE Para Professional Technical Worker are reclassified to a 1.0 FTE Aging Specialist II. • The mileage reimbursement rate for the Aging Volunteer and Handyman programs has been increased. • \$23,000 of expenditures for the Travelogue film series previously budgeted elsewhere is included in this budget as well as the revenue generated by the program. • Funding for supportive services is reduced by \$26,762, a 16.4% reduction for the supportive services program. • \$8,000 local match funding for a mini-bus included for 2005 – 2006 is not included for 2006 –2007. 				
Grants-In-Aid, Aging Multi-County	\$549,741 8.11 FTE	\$559,514 7.71 FTE	\$577,618 7.71 FTE	3.2%
<ul style="list-style-type: none"> • The rate of reimbursement of operating costs for the other counties served by LAAA has been increased. 				

MISCELLANEOUS BUDGETS

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
Bond Interest and Redemption	\$6,045,888	\$6,594,000	\$6,157,500	-6.6%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Police & Fire Pension	\$5,581,347	\$2,869,751	\$3,064,091	+6.8%
<ul style="list-style-type: none"> • Prior year actual expenditures include pension payments and refunds of pension contributions, which are not reflected in the budgeted amounts. • Tax contributions to the Police and Fire Pension Plan increase \$193,447 to fund the actuarially determined normal pension costs. 				
General - Contingency	\$0	\$650,000	\$350,000	-46.1%
<ul style="list-style-type: none"> • Typically, appropriations are transferred out of this budget before actually being expended; therefore most actual expenditures appear in the budgets that received the transfers of the appropriations. • The amount budgeted in 2005 – 2006 of \$650,000 included \$300,000 to move houses in the Antelope Valley corridor to another location. 				

MISCELLANEOUS BUDGETS (Continued)

<u>Fund</u>	<u>2004-2005 Actual</u>	<u>2005-2006 Budget</u>	<u>2006-2007 Mayor's Recommended</u>	<u>Percent Change</u>
General - General Expense	\$16,322,999	\$17,213,257	\$17,709,350	+2.9%
<ul style="list-style-type: none"> • Health insurance premiums in the Mayor's Recommended Budget reflect a 7.5% rate increase. As discussions continue on the final plan design, further savings might be available later in the budget process. • Appropriations for 2006-2007 for the civilian retirement plan decrease \$86,209. Forfeitures of about \$250,000 were available to offset current costs. • Election expense increases from \$30,000 to \$180,000 budgeted for 2006-2007 due to City primary and general elections being held during the next fiscal year. • \$100,000 is budgeted to help cover recent increases in fuel prices that were not built into equipment rates that were established in January of 2006. • \$65,000 additional is budgeted to subsidize the State Fair as the result of the passage of a State constitutional amendment in November of 2004 requiring Lincoln to provide a 10% match for the Fair in order for the Fair to receive a portion of State lottery proceeds. First year actual experience indicates that quarterly payments made to the State will result in greater annual amounts than the \$210,000 budgeted • The amount budgeted for ongoing financial system development is reduced by \$100,000 due to amounts being available from prior year appropriations. • The amount budgeted for city cost for employee life insurance decreases by \$20,134 due to lower rates received during a recent bid process. 				
General – Interfund Transfers	\$16,193,472	\$16,476,884	\$16,954,524	+2.9%
<ul style="list-style-type: none"> • Any items causing significant changes in transfers to specific departments are addressed in that Department's section of the budget book. 				
General – Special Events	\$115,972	\$149,225	\$153,725	+3.0%
<ul style="list-style-type: none"> • Special Events are included as separate items in Miscellaneous Budgets. These are in addition to many events held in Lincoln that require support services from City departments whose costs are built into department's budgets. The events included here are co-sponsored by the City and include the Star City Holiday Parade, the Lincoln Marathon and 4th of July celebration. 				
General - Street Light	\$3,255,854	\$3,651,386	\$4,189,390	+14.7%
<ul style="list-style-type: none"> • The Street Light budget reflects rate increases from LES, a reassignment of certain costs within LES' rate structure that recovers a larger proportion of the cost from the City, and amortization of investment charges of new streetlights installed. 				
Golf Bond Debt Service	\$382,226	\$380,000	\$380,060	0.0%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Health Care	\$4,451	\$8,500	\$5,500	-35.3%
<ul style="list-style-type: none"> • No significant changes are proposed to this budget. 				

MISCELLANEOUS BUDGETS (Continued)

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
KENO	\$2,027,064	\$1,636,000	\$1,906,337	16.5%
<ul style="list-style-type: none"> • The amount of revenue projected is increased to reflect more recent experience on KENO receipts after a smoking ban was implemented January 1, 2005 and receipts were significantly reduced. Calendar year receipts thru May 2006 are up 5.1% over the same period of 2005 and are reflected in the 2006-2007 estimate. • The difference in amounts spent is more reflective of which expenditures happen to fall within the criteria for including them in the operating budget versus the Capital Improvement Program (CIP). Expenses paid and transfers made out of this budget serve to pay Lancaster County their share, as well as the allocation of proceeds between Parks and Recreation, Libraries, and Human Services. 				
Tax Allocation Projects Debt Service	\$845,381	\$853,085	\$862,431	1.1%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Unemployment Compensation	\$20,873	\$95,000	\$95,000	+0.0%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				

PARKS AND RECREATION DEPARTMENT

<u>Fund</u>	<u>2004-2005 Actual</u>	<u>2005-2006 Budget</u>	<u>2006-2007 Mayor's Recommended</u>	<u>Percent Change</u>
General	\$10,753,990 276.954 FTE	\$11,604,399 286.23 FTE	\$11,526,061 280.77 FTE	-0.7%
<ul style="list-style-type: none"> • Staffing reductions are for seasonal workers. Some reductions in Pools (-3.84 FTE's) are a result of having an additional pay period during the 2005 – 2006 pool season and not the same number of pay periods to budget seasonal help for in 2006 – 2007. • New Park acres and trail miles maintenance needs are expected to come on-line as follows: Antelope Valley channel from “R” to “N” Street, Salt Creek to Holdrege trail, Ashley Heights mini-park, Fallbrook mini-park, Salt Creek trail from Calvert to Charleston, Charleston to North 14th, 14 Street to Cornhusker, 48th and “O” Street buffer, Burns Greenway, Mendoza Park, and Wilderness Hill Neighborhood and greenway. Due to funding constraints, new funding requested for these efforts is <u>not</u> included in the Mayor's Recommended Budget. Instead, this park land and these new trail miles will need to be maintained using existing or decreasing resources, meaning that overall Park system maintenance will suffer. • Reduction of Park district part time labor will: 1) reduce trimming around trees, shrubs and buildings by 1/2 to every other mowing, 2) convert about 3% additional mowable park acres to an unmowed status, 3) remove interior trash barrels in Parks not associated with a facility, 4) some restrooms will be serviced less and others will be open less time and might have a shorter operating season. • No funds are included for contractual tree trimming or treatment of pine tip blight. • Various changes in fees are proposed. These are outlined in Significant Changes to Fees and Other Revenue Sources – Tax Supported and Tax Subsidized Budget table on page 4 of the Budget Summary section of this book. 				
Golf	\$2,777,748 32.55 FTE	\$2,532,151 30.49 FTE	\$2,549,198 30.67 FTE	+0.7%
<ul style="list-style-type: none"> • A .23 FTE Laborer II is transferred from the General Fund. • Some staffing changes take place at the Golf courses due to the elimination of classified staff positions and replacing them with Intermediate Level Workers, an unclassified seasonal type of position. 				

PERSONNEL DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
General	\$843,238 14.00 FTE	\$915,009 15.00 FTE	\$901,015 15.00 FTE	-1.5%
<ul style="list-style-type: none"> About \$8,700 of line item reductions are made throughout this budget. 				
Police and Fire Pension	\$7,690,783 1.00 FTE	\$109,762 1.00 FTE	\$109,801 1.00 FTE	+0.0%
<ul style="list-style-type: none"> The amounts displayed do not include the contributions to the fund or pension payments from the fund but instead reflect the salary and benefits for the employee paid from this fund. 				
Workers Compensation - Risk Management	\$745,684 6.38 FTE	\$740,197 6.19 FTE	\$746,537 6.19 FTE	+0.9%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

PLANNING DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
General	\$1,780,815 21.08 FTE	\$1,607,136 21.06 FTE	\$1,599,336 22.00 FTE	-0.5%
<ul style="list-style-type: none"> A 1.0 FTE GIS Manager position is added. The position is funded by revenue from the County Engineer, County Assessor, Register of Deeds, Lincoln Electric System, Lower Platte South Natural Resources District, Public Works and Utilities and Planning. Graduate student planning interns are reduced from two to one. These positions are paid contractually so this reduction is not reflected in the FTE count. No funding is provided in the 2006 – 2007 Mayor's Recommended Budget for contracted Planning studies. \$50,000 had been included for this purpose in the 2005 – 2006 Budget. 				

POLICE DEPARTMENT

<u>Fund</u>	<u>2004-2005 Actual</u>	<u>2005-2006 Budget</u>	<u>2006-2007 Mayor's Recommended</u>	<u>Percent Change</u>
General	\$26,970,340 399.33 FTE	\$28,654,988 397.90 FTE	\$28,992,736 397.63 FTE	+1.2%
<ul style="list-style-type: none"> • A .27 FTE Police Records Technician that was eliminated in the 2005 - 2006 Budget and is now reflected as a reduction for a full year in 2006 – 2007. • A vacant 1.0 FTE Deputy Police Chief position is retained in the budget but not funded for 2006 – 2007. • Budgeted overtime is reduced by \$75,338. 				
Grants-In-Aid	\$413,608 8.00 FTE	\$508,485 9.50 FTE	\$536,201 9.50 FTE	+5.4%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Police Garage	\$2,940,077 15.00 FTE	\$2,952,023 15.00 FTE	\$3,496,722 15.00 FTE	+18.4%
<ul style="list-style-type: none"> • Equipment purchases for cars and trucks are increased by \$119,000. • Budgeted amounts for fuel and oil are increased by \$230,000. 				

PUBLIC WORKS AND UTILITIES DEPARTMENT

<u>Fund</u>	<u>2004-2005 Actual</u>	<u>2005-2006 Budget</u>	<u>2006-2007 Mayor's Recommended</u>	<u>Percent Change</u>
General	\$3,737,564 51.17 FTE	\$4,011,634 51.68 FTE	\$3,937,142 51.68 FTE	-1.9%
<ul style="list-style-type: none"> • Reductions for traffic supplies such as traffic signs, traffic paint and sign posts (\$31,167) and overtime (\$35,973) will cause more work to be prioritized, longer response times and some work might not get completed. The highest priority will be given to safety items. 				
Street Construction	\$7,811,025 61.92 FTE	\$9,629,485 61.92 FTE	\$9,781,171 61.92 FTE	+1.6%
<ul style="list-style-type: none"> • An additional \$125,000 is included for durable street markings. 				
Snow Removal	\$2,363,461 18.25 FTE	\$2,967,352 18.25 FTE	\$2,958,916 18.25 FTE	-0.3%
<ul style="list-style-type: none"> • The amount budgeted for contractual support for snow emergencies is increased \$100,000. 				
Fleet Services	\$4,524,506 17.38 FTE	\$5,191,087 17.37 FTE	\$5,227,839 17.00 FTE	+0.7%
<ul style="list-style-type: none"> • An additional \$146,210 is budgeted for the increased price of fuel. • A .37 FTE Automotive Service Worker position is eliminated. 				

PUBLIC WORKS AND UTILITIES DEPARTMENT (Continued)

<u>Fund</u>	<u>2004-2005 Actual</u>	<u>2005-2006 Budget</u>	<u>2006-2007 Mayor's Recommended</u>	<u>Percent Change</u>
Sanitary Landfill Revenue	\$4,632,659 30.85 FTE	\$6,005,619 30.84 FTE	\$5,854,575 30.85FTE	-2.5%
<ul style="list-style-type: none"> The Landfill budget includes \$88,000 additional budgeted for fuel costs. 				
Wastewater	\$15,244,007 95.44 FTE	\$17,415,708 98.69 FTE	\$18,347,896 98.70 FTE	+5.4%
<ul style="list-style-type: none"> The Wastewater budget reflects higher costs for energy and debt service. A 9% user fee increase effective for the bills going out in February 2007 is proposed to support the operating budget and the Capital Improvement Program. 				
Engineering Revolving	\$6,605,821 76.00 FTE	\$7,096,501 76.00 FTE	\$7,256,273 76.00 FTE	+2.3%
<ul style="list-style-type: none"> No significant changes are proposed to this budget. 				
Parking Facilities	\$4,198,130 1.60 FTE	\$4,564,603 1.60 FTE	\$4,501,886 1.60 FTE	-1.4%
<ul style="list-style-type: none"> \$71,692 is included for new equipment that will allow for a credit card payment option for special events, online account payment and auto validation. 				
Parking Lot Revolving	\$202,544 0.00 FTE	\$162,415 0.00 FTE	\$168,912 0.00 FTE	+4.0%
<ul style="list-style-type: none"> \$7,422 is included for new equipment that will allow for a credit card payment option for special events, online account payment and auto validation. 				
StarTran	\$8,005,750 110.90 FTE	\$8,442,625 108.90 FTE	\$9,081,222 108.90 FTE	+7.6%
Grants-In-Aid	\$136,035 2.10 FTE	\$143,201 2.10 FTE	\$151,077 2.10 FTE	+5.5%
<ul style="list-style-type: none"> An additional \$272,425 is budgeted due to higher fuel prices. StarTran will receive an additional \$420,000 of state funding for mass transit. \$90,000 is included for the second year of the TDP study and \$10,000 to provide HandiVan dispatch assistance during peak times 				

URBAN DEVELOPMENT DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Mayor's Recommended	Percent Change
General	\$834,078 11.83 FTE	\$813,674 11.78 FTE	\$850,509 12.58 FTE	+4.5%
<ul style="list-style-type: none"> Due to decreases in the amount of Federal funding available, a Community Development Program Specialist is transferred to the General Fund from Community Development Block Grant funding. 				
C.D.B.G.	\$3,171,827 13.44 FTE	\$2,448,381 13.39 FTE	\$2,230,309 11.68 FTE	-8.9%
<ul style="list-style-type: none"> Federal funding has been reduced. 				
Grants-In-Aid - HOME	\$1,439,145 .95 FTE	\$1,484,797 .95 FTE	\$1,414,007 1.00 FTE	-4.8%
<ul style="list-style-type: none"> Federal funding has been reduced. 				
Work Force Investment Act/Welfare to Work	\$992,010 5.54 FTE	\$996,600 5.64 FTE	\$1,066,177 6.20 FTE	+7.0%
<ul style="list-style-type: none"> Staff reallocations within the Department account for the increase in FTE's in this fund. 				