

**SIGNIFICANT BUDGET CHANGES
BY DEPARTMENT**

BUILDING AND SAFETY DEPARTMENT				
Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
Building and Safety Fund	\$4,890,133 62.00 FTE	\$5,291,263 65.00 FTE	\$5,487,640 63.00 FTE	3.7%%
<ul style="list-style-type: none"> • A 1.0 FTE Housing Inspector is eliminated. Office automation is expected to negate the loss of service that might otherwise take place from elimination of this position. • A 1.0 FTE Para-Professional position is eliminated. • \$77,500 is budgeted for laptop computers and other computer equipment. 				

CITY COUNCIL				
Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General	\$220,478 9.00 FTE	\$240,147 9.00 FTE	\$306,682 9.00 FTE	+27.7%
<ul style="list-style-type: none"> • Voters passed a charter amendment in May of 2004 that resulted in pay increases for Council salaries in May of 2005 when the new council terms began. The raise was from \$12,000 per year to \$24,000 per year. While part of the increase is budgeted in the 2004-2005 budget, an additional amount of \$71,001 is budgeted in the 2005-2006 budget. • \$3,552 of overtime pay is eliminated from the budget. These dollars were typically used to pay for Council staff during night meetings. 				

FINANCE DEPARTMENT

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General	\$1,994,840 31.00 FTE	\$2,091,035 31.00 FTE	\$2,201,469 31.67 FTE	+5.3%
<ul style="list-style-type: none"> • A new Internal Auditor position is added to the Budget. This position will re-establish a function cut from the 1999-2000 Budget. The position is budgeted for a January 2006 hire date. • Contractual services funding of \$63,100 for a Fund Raiser was reduced from the budget. The funding for this service is transferred to the Parks and Recreation Department and will be paid from KENO proceeds rather than the General Fund. 				
9-1-1 Communications	\$2,737,087 39.50 FTE	\$2,860,410 39.50 FTE	\$3,052,912 39.50 FTE	+7.0%
Fleet Services - Radio Maintenance	\$1,431,561 6.00 FTE	\$662,484 6.00 FTE	\$706,130 6.00 FTE	+6.6%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Information Services	\$6,406,235 41.00 FTE	\$5,378,948 41.00 FTE	\$5,161,415 39.00 FTE	-4.0%
<ul style="list-style-type: none"> • A 1.0 FTE System Analyst Programmer II position is eliminated as well as 2.0 FTE Micro Support Specialist I positions. These staffing adjustments reflect changing workload in the Information Services Division. • A 1.0 FTE System Analyst Programmer I position is transferred to Information Services from the Citizen's Information Center. This position's function is to provide Web support for the City and County. • Telephone service reduced \$113,530 due to a new negotiated contract, but contractual services increased about \$55,000 to install a fiber loop. 				
Copy Services	\$359,869 1.00 FTE	\$335,796 1.00 FTE	\$357,859 1.00 FTE	+6.6%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Social Security	\$1,728,726 1.00 FTE	\$1,947,859 1.00 FTE	\$2,092,897 1.00 FTE	+7.4%
<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. Increases in this budget are impacted by staffing and pay levels in the General Fund. No significant changes are proposed for this budget. 				

FIRE AND RESCUE DEPARTMENT

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General Fund	\$16,916,694 254.56 FTE	\$18,138,378 259.38 FTE	\$19,035,698 260.62 FTE	+4.9%
Urban Search and Rescue Grant	\$179,603 4.50 FTE	\$809,908 4.10 FTE	\$910,998 3.95 FTE	+12.5%
EMS Enterprise Fund	\$3,727,218 37.43 FTE	\$3,491,484 30.52 FTE	\$3,508,941 29.43 FTE	+0.5%
<ul style="list-style-type: none"> • Portions of staff are reallocated from the EMS Enterprise Fund and Urban Search and Rescue Grant to the General Fund as a result of a review of the time spent in efforts related to the fund. 				

HEALTH DEPARTMENT

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
Health	\$7,464,144 92.10 FTE	\$8,198,542 95.40 FTE	\$8,704,090 94.95 FTE	+6.2%
<ul style="list-style-type: none"> • .25 FTE of Systems Specialist II position is eliminated that helped provide computer support to Health Department staff. • A number of fees to be implemented and fee increases are proposed and outlined in the Significant Changes to Fees and Other Revenue Sources – Tax Supported and Tax Subsidized Budget section on page 4 of the Budget Summary section of this book. 				
Animal Control	\$1,273,834 17.00 FTE	\$1,419,584 18.00 FTE	\$1,520,552 17.00 FTE	+7.1%
<ul style="list-style-type: none"> • A 1.0 FTE Animal Control Officer is eliminated. • The contractual relationship with the Capital Humane Society will end during the 2005-2006 fiscal year and new provider(s) for animal sheltering services will be used. 				
Title V Clean Air	\$513,838 6.90 FTE	\$594,861 6.90 FTE	\$599,299 6.90 FTE	+0.7%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Grants-In-Aid	\$126,854 1.55 FTE	\$132,786 1.55 FTE	\$138,934 1.60 FTE	+4.6%
<ul style="list-style-type: none"> • .05 FTE of a Environmental Health Specialist II position is added in the Air Pollution Control program. 				

LAW DEPARTMENT

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General	\$1,861,404 28.50 FTE	\$1,972,254 28.50 FTE	\$2,112,653 28.50FTE	+7.1%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

LIBRARY DEPARTMENT

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
Library Fund	\$7,053,262 120.54 FTE	\$7,319,663 120.54 FTE	\$7,509,552 120.54 FTE	+2.6%
<ul style="list-style-type: none"> Funding of \$21,500 for the Libraries portion of the Americorps program is not included. The funding would have provided for 4 full time and 2 part time members and would have paid part of the Coordinator's salary. 				
Donations - Heritage Room	\$26,855 1.13 FTE	\$33,409 1.13 FTE	\$34,699 1.13FTE	+3.9%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Lillian Polley Trust	\$135,573 2.50 FTE	\$143,824 2.50 FTE	\$151,527 2.50 FTE	+5.4%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

MAYOR'S DEPARTMENT

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General - Mayor's Office	\$579,110 9.00 FTE	\$609,092 9.00 FTE	\$640,236 9.00 FTE	+5.1%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

MAYOR'S DEPARTMENT (Continued)

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General-Citizens' Information Center	\$254,068 5.50 FTE	\$328,335 6.25 FTE	\$261,913 5.45 FTE	-20.2%
	<ul style="list-style-type: none"> .4 FTE Public Information Specialist III is transferred to the Cablevision Fund. .4 FTE Internet Support Specialist is transferred to Information Services. 			
CIC Revolving Fund	\$272,954 4.60 FTE	\$251,120 3.85 FTE	\$219,149 3.25 FTE	-12.7%
	<ul style="list-style-type: none"> .6 FTE Internet Support Specialist is transferred to Information Services. 			
Cable Access TV	\$0 0.00 FTE	\$0 0.00 FTE	\$90,094 0.40 FTE	+100.0%
	<ul style="list-style-type: none"> A .4 Public Information Specialist III transferred from the General Fund is budgeted in the Cable Access TV fund from expected proceeds from a cable franchise agreement. 			
General - Women's Commission	\$145,666 3.00 FTE	\$152,423 3.00 FTE	\$147,897 2.50 FTE	-3.0%
	<ul style="list-style-type: none"> A 1.0 Office Specialist position has been eliminated and replaced with a .5 FTE Senior Office Assistant. 			
General - Commission on Human Rights Division	\$171,721 3.75 FTE	\$176,336 3.75 FTE	\$171,285 3.55 FTE	-2.9%
	<ul style="list-style-type: none"> .2 FTE of the Equal Opportunity Officer position will be paid from a HUD grant as well as .13 FTE of an Office Manager position which was previously in the Affirmative Action budget. 			
General – Affirmative Action	\$67,260 1.25 FTE	\$69,120 1.25 FTE	\$71,737 1.12 FTE	+3.8%
	<ul style="list-style-type: none"> A .13 FTE Office Manager position is shifted to the Human Rights Commission budget. 			

MAYOR'S DEPARTMENT (Continued)

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
Lincoln Area Agency On Aging	\$4,364,807 61.19 FTE	\$4,491,668 60.31 FTE	\$4,468,652 57.16 FTE	-0.5%
<ul style="list-style-type: none"> • A .225 FTE Aging Specialist II position is eliminated and the Carol Yoakum Senior Center will be closed. This center was open one day per week. • A .8 FTE Administrative Officer position and a .8 FTE Office Specialist position are eliminated from this budget. The remaining .2 FTE's of each of these positions were budgeted in the Multi-County budget and are eliminated from that budget. The Lifelines magazine will no longer be published in its present form. Several private publications and the Internet can provide readers of Lifelines most of the same information. These changes save about \$101,000. • A 1.0 FTE Aging Specialist II position who served as the GOAL Computer Center Coordinator is eliminated, saving about \$54,000. The program will continue without a full time coordinator but with other staffing adjustments being made to continue service at the Downtown Senior Center. Classes will no longer be offered at the Libraries. • .57 FTE of several positions are reduced from both voluntary and mandatory reductions of work hours. 				
Grants-In-Aid, Aging	\$540,051	\$581,447	\$559,514	-3.8%
Multi-County	8.23 FTE	8.11 FTE	7.70 FTE	
<ul style="list-style-type: none"> • A .2 FTE Administrative Officer position and a .2 Office Specialist position are reduced from this budget. 				

MISCELLANEOUS BUDGETS

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
Bond Interest and Redemption	\$5,492,843	\$6,042,451	\$6,594,000	9.1%
<ul style="list-style-type: none"> • The increase in expenditures for 2005-2006 results from new debt service payments of \$724,335 for the 2005 Storm Sewer bonds approved by Lincoln voters in the May 2005 election. This increase is partially offset by a savings of \$66,768 from the refinancing of older bond issues. 				
Police & Fire Pension	\$5,005,493	\$2,365,589	\$2,869,751	21.3%
<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 \$500,000 to better fund actuarially determined normal pension costs. 				
General - Contingency	\$0	\$350,000	\$350,000	+0.0%
<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. 				

MISCELLANEOUS BUDGETS (Continued)

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General - General Expense	\$14,603,238	\$17,408,908	\$17,213,257	-0.1%
<ul style="list-style-type: none"> • Health insurance <u>decreases</u> \$459,085 due to a 6.1% decrease in premium rates resulting from a competitive bidding process. The funds budgeted for Health Insurance in this budget are for General Fund employees from all General funded Departments. Health insurance costs are budgeted in all other funds that have personnel. • Appropriations for 2005-2006 for the civilian retirement plan increase only \$9,268 because forfeitures of \$122,500 were available to offset current costs. • Election expense decreases to \$30,000 from \$205,000 budgeted for 2004-2005 due to there not being a City election scheduled during the 2005-2006 fiscal year. The amount budgeted is intended to cover miscellaneous items such as bond elections. • \$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 2005. • \$210,000 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. • The City Share of Lincoln Center Maintenance is reduced \$28,500 to reduce the funding provided for the planting of trees. • Impact Fee Subsidies for low and moderate income home buyers are budgeted at \$160,000 for 2005-2006 rather than \$180,000 for 2004-2005. Since the implementation of impact fees, a more accurate estimate is now possible because of having some history of the City's actual experience. • \$60,000 is budgeted to cover the potential cost of waiving impact fees for economic development purposes. 				
General – Interfund Transfers	\$15,720,560	\$16,044,572	\$16,476,884	+2.7%
<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	\$145,911	\$152,423	\$149,225	-0.2%
<ul style="list-style-type: none"> • Special Events are included as separate items in Miscellaneous Budgets. These are in addition to many events held in Lincoln that require support services from City departments whose costs are built into department's budgets. The events included here are co-sponsored by the City and include the Star City Holiday Parade. 				
General - Street Light	\$3,495,360	\$3,035,700	\$3,651,386	+20.2%
<ul style="list-style-type: none"> • The Street Light budget reflects rate increases being proposed by LES as well as a reassignment of certain costs within LES' rate structure that recovers a larger proportion of the cost from the City. 				
Golf Bond Debt Service	\$382,055	\$378,823	\$380,000	+0.3%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Health Care	\$4,863	\$5,459	\$5,459	+0.0%
<ul style="list-style-type: none"> • This fund has supported the City Wellness program for several years, however the balances in this fund are nearly gone. The Wellness program was transferred to the City's health care provider and the money budgeted for 2005-2006 is to be used for incidental expenses related to this program. 				

MISCELLANEOUS BUDGETS (Continued)

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
KENO	\$2,870,648	\$2,166,125	\$1,636,000	-24.5%
<ul style="list-style-type: none"> • The amount of revenue projected is decreased to reflect KENO receipts after a smoking ban was implemented January 1, 2005 which has negatively impacted KENO revenues. • 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	\$874,643	\$853,085	-2.5%
<ul style="list-style-type: none"> • New Tax Increment Financing (TIF) bonds have been issued for the downtown megaplex and J St. streetscaping resulting in increased debt service for TIF bonds. 				
Unemployment Compensation	\$21,627	\$95,000	\$95,000	+0.0%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				

PARKS AND RECREATION DEPARTMENT

Fund	2003-2004	2004-2005	2005-2006	Percent Change
	Actual	Budget	Council Adopted	
General	\$10,217,316 271.95 FTE	\$10,722,874 276.95 FTE	\$11,604,399 286.23 FTE	8.2%
	<ul style="list-style-type: none"> • Funding for a contractual fund raiser is transferred to this budget from the Finance Department. The position is paid for from the General Fund which in turn is supported by a transfer of KENO revenue. • .28 FTE Intermediate Level Worker is included for an inventory of 216 buildings and 50 acres of parking lots. • 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. • Intermediate Level Worker hours are included due to irrigation systems at Sunken Gardens, Lincoln Mall, ballfields, and a new fountain at Government Square. • Utilities budgets are reduced for a reduction of hours of fountain operation by 4 hours per day, 31 days per year. • Intermediate level worker hours and rental of equipment are increased for maintenance of new park land including Antelope Valley Downtown/Trago Park, Antelope Valley Trail Salt Creek to Holdrege St., Stone Bridge Mini-Park, Salt Creek Trail Charleston to N. 14th St. and Calvert to Charleston Sts., Deadman’s Run trail 33rd to 40th St. • A 1.0 FTE Equipment Operator I in Forestry is not funded. This will likely result in less timely removal of tree stumps for trees that have been removed. • \$17,000 of funds for contractual surveying and engineering services has been reduced. • Some increased portion of the FTE’s are due to the 27th pay period in 2005 – 2006 and the need to budget for additional seasonal hours to be paid for the swimming season. • Staffing increases supported by user fees are included to expand and implement programs including Before and After School including K-care, Pershing, Calvert and middle school day camps at the Park Teen Center and Belmont. • Funding for evening hours at the Nature Center and weekday hours at the Prairie Building are eliminated. 			
Golf	\$2,823,860 32.32 FTE	\$2,714,388 32.55 FTE	\$2,532,151 30.49 FTE	-6.7%
	<ul style="list-style-type: none"> • Some staffing changes are proposed in the Golf budget. These are detailed in the “Staffing Changes” section of the Budget Summary portion of this book. 			

PERSONNEL DEPARTMENT				
Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General	\$790,808 14.00 FTE	\$841,689 14.00 FTE	\$915,009 15.00 FTE	+8.7%
	<ul style="list-style-type: none"> Increased 1.0 FTE Personnel Clerk to assist with administration of the growing number of City and County benefit plans. 			
Police and Fire Pension	\$5,005,493 1.00 FTE	\$101,656 1.00 FTE	\$109,762 1.00 FTE	+8.0%
	<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	\$702,476 6.38 FTE	\$700,907 6.38 FTE	\$740,197 6.19 FTE	+5.6%
	<ul style="list-style-type: none"> No significant changes are proposed in this budget. 			

PLANNING DEPARTMENT				
Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General	\$1,456,309 21.00 FTE	\$1,601,117 21.08 FTE	\$1,607,136 21.06 FTE	+0.3%
	<ul style="list-style-type: none"> \$21,500 is budgeted for various aspects of regulatory reform and streamlining. 			

POLICE DEPARTMENT				
Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General	\$25,985,249 398.75 FTE	\$27,077,325 399.33 FTE	\$28,654,988 397.90 FTE	+5.8%
	<ul style="list-style-type: none"> 1.6 FTE Police Records Technician positions are eliminated. 			
Grants-In-Aid	\$359,950 7.00 FTE	\$415,457 8.00 FTE	\$508,485 9.50 FTE	+22.4%
	<ul style="list-style-type: none"> 1.5 FTE's previously not shown in the budget are included for 2005- 2006. 			
Police Garage	\$2,657,749 15.00 FTE	\$2,974,993 15.00 FTE	\$2,952,023 15.00 FTE	-0.7%
	<ul style="list-style-type: none"> No significant changes are proposed in this budget. 			

PUBLIC WORKS AND UTILITIES DEPARTMENT

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General	\$3,829,621 48.35 FTE	\$3,778,862 51.17 FTE	\$4,011,634 51.68 FTE	+6.2%
<ul style="list-style-type: none"> • Funding for an Associate Engineering Specialist added for a partial year in the 2004-2005 Budget was funded by a transfer to the General Fund from Street Construction. For 2005-2006 the transfer is eliminated and the position is only being funded by the General Fund. • \$100,000 included in this budget for electricity to operate traffic lights and \$50,000 for maintenance of traffic signals is once again budgeted in the General Fund and not with a transfer from the Street Construction Fund. • Previous funding for overtime of about \$59,500 for installation and maintenance of traffic signals and pavement markings is not included in this budget. This budget reduction will impact the timeliness of this work. • \$5,500 for contractor maintenance of the new wetland bank at 98th and Cornhusker Highway is eliminated. Maintenance will be provided by City crews as time allows. 				
Street Construction	\$6,212,930 62.42 FTE	\$9,333,646 61.92 FTE	\$9,629,485 61.92 FTE	+3.2%
<ul style="list-style-type: none"> • An additional \$20,000 of funding is included for asphaltic concrete surface maintenance and an additional \$125,000 is included for durable street markings. • Transfers that were made to the General Fund to cover the cost of new staff, electricity for traffic lights, and a portion of the maintenance of traffic signals totaling \$262,950 for 2004-2005 is not included in the Budget for 2005-2006. Those expenses are budgeted in the General Fund. 				
Snow Removal	\$2,968,562 17.75 FTE	\$2,714,245 18.25 FTE	\$2,967,352 18.25 FTE	+9.3%
<ul style="list-style-type: none"> • Some of the increase in this budget is due to increases in rental rates for equipment from Fleet Services. • \$225,000 is budgeted for equipment upgrades. 				
Fleet Services	\$4,066,602 17.38 FTE	\$4,536,839 17.38 FTE	\$5,191,087 17.37 FTE	+14.4%
<ul style="list-style-type: none"> • An additional \$243,431 is budgeted for the increased price of fuel. • An additional \$409,441 is budgeted for equipment and lease purchase payments for equipment. 				
Sanitary Landfill Revenue	\$4,154,383 30.85 FTE	\$5,576,854 30.85 FTE	\$6,005,619 30.84 FTE	+7.7%
<ul style="list-style-type: none"> • A Landfill Compactor is budgeted for replacement at \$460,000 and a Front End Loader for \$228,000. • \$60,150 additional funding is budgeted for fuel due to price increases. • Funding is included to collect waste on a third day for 20 of 30 recycling sites that have been 66% to 100% full on pickup day. 				

PUBLIC WORKS AND UTILITIES DEPARTMENT (Continued)

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
Water	\$20,243,031 111.76 FTE	\$24,517,130 112.26 FTE	\$25,597,940 115.27 FTE	+4.4%
<ul style="list-style-type: none"> • A 1.0 FTE Safety Coordinator position to be shared with Wastewater is budgeted for a full year. This is a full time position that was budgeted for a partial year in 2004 – 2005 and a full year for the first time in 2005 – 2006. • A 7% user rate increase is proposed to support the operating budget and the Capital Improvement Program. \$601,043 of the budget increase is for debt service for Water revenue bonds. • A .75 FTE Para-Professional Technical Worker, a 1.0 FTE Utilities Security Manager, and a 1.0 FTE Meter Repair Worker I were added mid fiscal year in 2004 – 2005 and show for the first time in the 2005 – 2006 Mayor’s Recommended Budget. 				
Wastewater	\$14,396,384 95.19 FTE	\$16,225,147 95.44 FTE	\$17,415,708 98.69 FTE	+7.3%
<ul style="list-style-type: none"> • A 1.0 FTE Safety Coordinator position to be shared with Wastewater is budgeted for a full year. This is a full time position that was budgeted for a partial year in 2004 – 2005 and a full year for the first time in 2005 – 2006. • A 1.0 FTE Associate Engineer, a 1.0 FTE Environmental Specialist and a 1.0 FTE Wastewater Treatment Plant Operator were added mid fiscal year during 2004 - 2005 and are reflected in the 2005 – 2006 budget for the first time. • A 9% user rate increase is proposed to support the operating budget and the Capital Improvement Program. 				
Engineering Revolving	\$6,306,858 75.45 FTE	\$6,810,049 76.00 FTE	\$7,096,501 76.00 FTE	+4.2%
<ul style="list-style-type: none"> • No significant changes are proposed to this budget. 				
Parking Facilities	\$4,499,146 1.60 FTE	\$4,123,533 1.60 FTE	\$4,564,603 1.60 FTE	+10.7%
<ul style="list-style-type: none"> • A large portion of the budget increase is due to the higher cost of a new management contract. 				
Parking Lot Revolving	\$225,353 0.00 FTE	\$161,550 0.00 FTE	\$162,415 0.00 FTE	+0.5%
<ul style="list-style-type: none"> • Equipment of \$60,000 was budgeted for 2003-2004 that is not included in the 2004 - 2005 or 2005 – 2006 budget. 				
StarTran	\$7,506,874 109.90 FTE	\$7,969,442 110.90 FTE	\$8,442,625 108.90 FTE	+5.9%
Grants-In-Aid	\$121,857 2.10 FTE	\$133,942 2.10 FTE	\$143,201 2.10 FTE	+6.9%
<ul style="list-style-type: none"> • The Ride For Five low income bus transportation program is funded in the Budget. • Two Bus Operators were added for one half of the year in 2004 – 2005, equating to 1.0 FTE. These positions are eliminated for 2005 – 2006. • A 1.0 FTE Bus Mechanic is eliminated for 2005 – 2006. • The StarTran budget includes fare increases for all fare devices except the low income passes. 				

URBAN DEVELOPMENT DEPARTMENT

Fund	2003-2004 Actual	2004-2005 Budget	2005-2006 Council Adopted	Percent Change
General	\$684,734 10.93 FTE	\$774,104 11.83 FTE	\$813,674 11.78 FTE	+5.1%
<ul style="list-style-type: none"> No significant changes are proposed to this budget. 				
C.D.B.G.	\$3,122,728 14.58 FTE	2,286,000 13.44 FTE	\$2,448,381 13.39 FTE	+7.1%
Grants-In-Aid - HOME	\$1,500,675 .90 FTE	\$1,464,000 .95 FTE	\$1,484,797 .95 FTE	+1.4%
<ul style="list-style-type: none"> No significant changes are proposed to this budget. 				
Work Force Investment Act/Welfare to Work	\$1,134,034 4.14 FTE	\$973,676 5.54 FTE	\$996,600 5.64 FTE	+2.3%
<ul style="list-style-type: none"> Welfare to Work was only budgeted through October 31, 2003 when the grant was discontinued. 				