

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

	AUTHORIZED POSITIONS			OPERATING BUDGET		
	ADOPTED BUDGET 2003-04	ADOPTED BUDGET 2004-05	COUNCIL ADOPTED 2005-06	ACTUAL EXPENDED 2003-04	ADOPTED BUDGET 2004-05	COUNCIL ADOPTED 2005-06
<b>GENERAL FUND:</b>						
CITY COUNCIL	9.00	9.00	9.00	220,478	240,147	306,682
FINANCE	31.00	31.00	31.67	1,994,840	2,091,035	2,201,469
FIRE	254.56	259.38	260.62	16,916,694	18,138,378	19,035,698
LAW	28.50	28.50	28.50	1,861,404	1,972,254	2,112,653
MAYOR'S DEPARTMENT						
Mayor's Office	9.00	9.00	9.00	579,110	609,092	640,236
Affirmative Action	1.25	1.25	1.12	67,260	69,120	71,737
Citizens' Info. Center	5.50	6.25	5.45	254,068	328,335	261,913
Human Rights	3.75	3.75	3.55	171,721	176,336	171,285
Women's Commission	3.00	3.00	2.50	145,666	152,423	147,897
MISCELLANEOUS BUDGETS						
Contingency					350,000	650,000
Interfund Transfers				15,720,560	16,044,572	16,476,884
General Expense				14,603,238	17,408,908	17,213,257
Special Events				145,911	132,225	149,225
Street Lights				3,495,360	3,035,700	3,651,386
PARKS AND RECREATION	271.95	276.94	286.23	10,217,316	10,722,874	11,604,399
PERSONNEL	14.00	14.00	15.00	790,808	841,689	915,099
PLANNING	21.00	21.08	21.06	1,456,309	1,601,117	1,607,136
POLICE	398.75	399.33	397.90	25,985,249	27,077,325	28,654,988
PUBLIC WORKS/UTILITIES	48.35	51.17	51.68	3,829,621	3,778,862	4,011,634
URBAN DEVELOPMENT	10.93	11.83	11.78	684,734	774,104	813,674
TOTAL - GENERAL FUND	1,110.54	1,125.48	1,135.06	99,140,347	105,544,496	110,697,252
<b>OTHER TAX FUNDS:</b>						
LIBRARY	120.54	120.54	120.54	7,053,262	7,319,663	7,509,552
POLICE & FIRE PENSION	1.00	1.00	1.00	5,005,493	2,365,589	2,869,751
BOND & INTEREST REDEMI				5,492,843	6,042,451	6,594,000
SOCIAL SECURITY	1.00	1.00	1.00	1,728,726	1,947,859	2,092,897
UNEMPLOYMENT COMP.				21,627	95,000	95,000
TOTAL - OTHER TAX FUNDS	122.54	122.54	122.54	19,301,951	17,770,562	19,161,200
TOTAL - ALL TAX FUNDS	1,233.08	1,248.02	1,257.60	118,442,298	123,315,058	129,858,452
<b>SPECIAL REVENUE FUNDS:</b>						
ANIMAL CONTROL	17.00	18.00	17.00	1,273,834	1,419,584	1,520,552
CABLE ACCESS TV			0.40			90,094
HEALTH	92.10	95.40	94.95	7,464,144	8,198,542	8,704,090
TITLE V CLEAN AIR	6.90	6.90	6.90	513,838	594,861	599,299
AGING - LINC./LANC.	61.19	60.31	57.16	4,364,807	4,491,668	4,468,652
MUNICIPAL INFRASTRUCTURE						
MIRF BOND DEBT SERVICE				70,914		
2005-06 DEBT SERVICE				430,280	425,580	424,600
LILLIAN POLLEY TRUST	2.50	2.50	2.50	135,573	143,824	151,527
9-1-1 COMMUNICATION	39.50	39.50	39.50	2,737,087	2,860,410	3,052,912
SNOW REMOVAL	17.75	18.25	18.25	2,968,562	2,714,245	2,967,352
STARTRAN OPERATING	109.90	110.90	108.90	7,506,874	7,969,442	8,442,625
STREET CONSTRUCTION	62.42	61.92	61.92	6,212,930	9,333,646	9,629,485
BUILDING & SAFETY	62.00	65.00	63.00	4,890,133	5,291,263	5,487,640
KENO				2,870,648	2,166,125	1,636,000
HERITAGE ROOM	1.13	1.13	1.13	26,855	33,409	34,699
TOTAL - SPECIAL REVENUE FUNDS	472.39	479.81	471.61	41,466,479	45,642,599	49,959,702
<b>PERMANENT FUNDS</b>						
COMM. HEALTH ENDOWMI				1,471,188	1,818,205	1,534,761
TOTAL - PERMANENT FUNDS				1,471,188	1,818,205	1,534,761

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<b>GRANTS-IN-AID FUNDS:</b>						
CDBG - URBAN DEVELOP.	14.58	13.44	13.39	3,122,728	2,286,000	2,448,381
ADMIN - HOME	0.90	0.95	0.95	1,500,675	1,464,000	1,484,797
URB DEV-WELFARE TO WK	0.32			7,423		
HUMAN RIGHTS	1.00	1.00	1.33	122,692	124,571	142,607
POLICE-VICTIM WITNESS	4.00	4.00	4.00	194,767	202,768	213,834
POLICE-NARCOTICS	3.00	3.00	3.00	165,183	157,054	169,812
POLICE-DOMESTIC VIOLENCE		1.00	1.00		55,635	60,525
POLICE-INTERPRETERS			1.50			64,314
WORKFORCE INVESTMENT	3.82	5.54	5.64	917,132	973,676	996,600
EPA-HEALTH/AIR POLLUT.	1.55	1.55	1.60	129,209	132,786	138,934
TRANSIT PLANNING	2.10	2.10	2.10	121,857	133,942	143,201
URBAN SEARCH & RESCUE	4.50	4.10	3.95	179,603	809,908	910,998
AGING - MULTI-COUNTY	8.23	8.11	7.70	540,051	581,447	559,514
<b>TOTAL - GRANTS-IN-AID</b>	<b>44.00</b>	<b>44.79</b>	<b>46.16</b>	<b>7,001,320</b>	<b>6,921,787</b>	<b>7,333,517</b>
<b>TAX INCREMENT DEBT SERVICE</b>				845,381	874,643	853,085
<b>GOLF CAPITAL IMPROVEMENTS (BOND DEBT SERVICE)</b>				382,055	378,823	380,000
<b>ENTERPRISE FUNDS:</b>						
WASTEWATER	95.19	95.44	98.69	14,396,384	16,225,147	17,415,708
WATER REVENUE	111.76	112.26	115.27	20,243,031	24,517,130	25,597,940
SANITARY LANDFILL	30.85	30.85	30.84	4,154,383	5,576,854	6,005,619
GOLF REVENUE	32.32	32.55	30.49	2,823,860	2,714,388	2,532,151
EMS ENTERPRISE	37.43	30.52	29.43	3,727,218	3,491,484	3,508,941
PARKING FACILITIES	1.60	1.60	1.60	4,499,146	4,123,533	4,564,603
PARKING LOT REVOLV.				225,353	161,550	162,415
PERSHING AUDITORIUM				2,246,522	2,312,478	2,123,345
<b>TOTAL - ENTERPRISE FUNDS</b>	<b>309.15</b>	<b>303.22</b>	<b>306.32</b>	<b>52,315,897</b>	<b>59,122,564</b>	<b>61,910,722</b>
<b>TOTAL-INCLUDING</b>						
<b>INTERFUND TRANSFERS</b>	2,058.62	2,075.84	2,081.69	221,924,618	238,073,679	251,830,239
<b>LESS TRANSFERS:</b>						
GENERAL FUND				-15,727,677	-15,727,677	-16,149,589
STREET CONSTRUCTION				-1,700,045	-1,700,045	-1,942,952
2005-06 DEBT SERVICE						-2,750,175
WASTEWATER				-400,000	-400,000	-400,000
LANDFILL REVENUE				-696,320	-696,320	-722,574
<b>GRAND TOTAL NET OF TRANSFERS</b>	<b>2,058.62</b>	<b>2,075.84</b>	<b>2,081.69</b>	<b>203,400,576</b>	<b>219,549,637</b>	<b>229,864,949</b>
<b>INTERNAL SERVICE FUNDS:</b>						
INFORMATION SERVICES	41.00	41.00	39.00	6,406,235	5,378,948	5,161,415
ENGINEERING REVOLV.	75.45	76.00	76.00	6,306,858	6,810,049	7,096,501
POLICE GARAGE	15.00	15.00	15.00	2,657,749	2,974,993	2,952,023
FLEET SERVICES	17.38	17.38	17.37	4,066,602	4,536,839	5,191,087
RADIO MAINTENANCE	6.00	6.00	6.00	1,431,561	662,484	706,130
CIC REVOLVING SERVICES	4.60	3.85	3.25	272,954	251,120	219,149
COPY SERVICES	1.00	1.00	1.00	359,869	335,780	357,859
HEALTH CARE				4,863	5,459	8,500
LONG TERM DISABILITY				52,953		
SELF INSURED DENTAL				1,068,431		
SELF INSURED LOSS				2,546,168		
WORKERS' COMP.	6.38	6.38	6.19	702,476	700,907	740,197
<b>TOTAL - INTERNAL SERVICE FUNDS</b>	<b>166.81</b>	<b>166.61</b>	<b>163.81</b>	<b>25,876,719</b>	<b>21,656,579</b>	<b>22,432,861</b>