

**CITY OF LINCOLN
COUNCIL ADOPTED BUDGET
FISCAL YEAR 2006-2007
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 identifies 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 taxes 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 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 when the tax rate is determined. The 10% surplus is provided for by appropriating only 90% of the property tax revenues that the levy rate will generate.

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

- Health Fund
- 911 Communications Fund
- Animal Control Fund
- Building and Safety Fund
- Lincoln Area Agency on Aging Fund
- StarTran Fund
- Workforce Investment Act Fund

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 25 and 26 of this section of the Budget provides a complete summary of all funds included in the operating budget.

BUDGET OVERVIEW

The 2006-2007 budget process began in December of 2005 with the presentation of the Five Year Budget Forecast to the City Council. The forecast projected existing revenue sources at existing rates, resulting in an anticipated shortage of revenues to expenditures of more than \$4.7 million to continue existing services. When several higher priority new services were included in expenditures, the projected shortfall was \$6.8 million. Additional meetings and discussions with the City Council in January, April and May of 2006 provided input that helped formulate the Mayor's Recommended Budget. The public portion of the budget process took place during June, July and August of 2006. The budget was balanced through a combination of cost savings, program reductions and increased revenues with further changes to the Mayor's Recommended Budget being made by the City Council.

The 2006-2007 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 taxes, motor vehicle taxes, sales tax, in-lieu of tax, state aid, highway allocation fees) are limited to the greater of a 2.5% increase or the percentage increase in the tax base provided by real growth and annexations. The percentage increase provided by real growth and annexations was 2.80%. The overall change in the tax base, including personal property and centrally assessed property is 12.95% due in large part to a revaluation of property by the County Assessor's office. Increases in Real,

Personal and Centrally Assessed property were 13.50%, 2.46% and 3.11% respectively. 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 long-standing inter-local agreements from the lid limitation.
- An additional 1% (about \$850,000) of authorization under the lid limit could be approved by a 75% vote of the City Council. The Budget does not authorize the additional 1% of lid authority.

As a result of the 2005 - 2006 Budget and previous budgets, the City has \$6,573,577 of unused lid authority going into the 2006 – 2007 fiscal year.

27th pay period during the last fiscal year – 26 pay periods for the 2006 - 2007 fiscal year

The City pays employees every two weeks, or fourteen days. Every eleven or twelve years, depending on the number of leap years in the period, an additional pay period occurs during a fiscal year. This extra pay period fell during the 2005 - 2006 fiscal year. Rather than budgeting for the normal twenty-six pay periods, it was necessary to budget for twenty-seven pay periods, increasing what would otherwise have been needed for the 2005 – 2006 fiscal year. The cost of this extra pay period was approximately \$3.0 million dollars for tax funds and \$4.7 million dollars for all funds. The extra pay period was funded with a one-time revenue source, therefore the absence of the extra period in 2006-2007 neither helps nor hurts the budget.

By contrast, the 2006-2007 fiscal year only has the normal twenty-six pay periods to budget for. Therefore, the amount that needs to be budgeted for personnel costs for 2006-2007 will be less than would have been necessary for the 27 pay periods that were budgeted for in 2005-2006.

Reductions in Schools and Conferences and Education and Training

The Budget includes significant reductions in line items for Schools and Conferences and Education and Training for city staff in all funds. In general, but with some exceptions, previously budgeted amounts in these line items were eliminated unless the funding was needed to maintain or obtain a license or certification needed for a staff person to perform their job. This resulted in reductions of \$257,288 from amounts budgeted for 2005-2006 for all funds.

Under-budgeting projected salary costs by 1% In Tax And Tax Subsidized Funds

Amounts included in the City budget for personnel related costs have traditionally been based on existing employees at the time departments submit their budget requests to the Mayor. Current employees are budgeted at their then current pay rate and benefits with projected step and merit pay increases and negotiated pay raises. Often when employees leave City employment, there is a time lag in filling the position and/or the replacement employee comes into that position at a lower rate of pay and budget savings occur. The Budget proposes capturing that savings by under-budgeting projected salary amounts by 1% for the 2006 – 2007 budget in the tax and tax-subsidized funds as well as the Water, Wastewater, Engineering Revolving and Landfill funds. This budget adjustment saved about \$640,000 in tax funds and \$150,000 in the other funds. The budget savings was used to avoid further program and service cuts, reduce property tax requirements and reduce the amount of utility rate increases.

Fuel and utility increases – all funds

Due to the nature of City operations, fuel and utility charges are a significant cost item and have been increasing at a rapid rate. These increases are felt throughout different Department's budgets in a variety of ways. An itemization of the amount of increase in these items follows.

Fuel, oil and diesel	\$965,228
Electricity	\$404,464
Natural Gas	\$140,639
Propane	\$14,725

Personnel

The net change in full time equivalents (fte's) for all funds is a decrease of 18.8 fte's. A more thorough explanation of changes in staffing is included in the PERSONNEL CHANGES ALL FUNDS section of this summary. Further detail is included in the SIGNIFICANT BUDGET CHANGES BY DEPARTMENT and SUMMARY OF STAFFING AND OPERATING EXPENDITURES BY FUND AND DEPARTMENT.

The 2006 - 2007 Budget for all funds incorporates the following program changes and new initiatives:

Significant Program Changes:

- Due to revenue restriction, the General Fund and KENO portion of the Capital Improvement program is very limited. (\$677,000 for 06-07 compared to \$1,706,100 for 05-06) Most projects funded from these funding sources are "must do" type of projects or the City had made a commitment to proceed on schedule for a capital improvement project.
- One of two Deputy Police Chief positions is still included in the budget but not funded for 2006 – 2007.
- The Traffic Engineer position and an Associate Engineering Specialist position were eliminated from the General Funded portion of the Engineering Revolving Fund which saved the General Fund \$184,180.
- A Community Development Specialist position in the Urban Development Department is eliminated -\$73,539
- Lease costs of \$36,943 (partial year) for a replacement fire station in the Arnold Heights neighborhood are included in the Budget.
- Lease costs and additional operating costs of \$261,204 are included for the new Police Northeast Team substation.
- Additional operating costs of about \$249,000 are included in the Health Department budget for the Health Department's new building. These additional costs are partially offset by reduced lease expense (about \$124,000) for outside office space. Additional funding for debt service for the new building will need to be included in the 2007 – 2008 budget.
- The overtime budget at the Police Department is reduced by \$75,338. There will be some reduction of overtime planned for football Saturdays.
- Service hours at the Polley Music Library will be reduced from 48 to 35 hours per week due to the lack of income from the trust fund to sustain current service levels.
- 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 are not included in the Budget. Instead, new park land and 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.
- The City will be self-insuring the employee health insurance plan for 2006 – 2007. A 5.0% rate increase is budgeted for the 2006 - 2007 fiscal year.
- A .5 FTE Graphic Designer I position in the Library was eliminated (\$17,545).
- A .75 Publications Specialist (\$39,575), an Animal Control Officer (\$36,617) and an Animal Control Dispatcher (\$36,441) were eliminated in the Health Department. The Animal Control positions will reduce service levels.
- Amounts budgeted for data processing services at the Health Department were reduced by \$92,553 by the City Council.
- \$70,000 was eliminated from the Health Department's budget in Public Health Nursing. The savings is expected to be achieved by a restructuring of the division.
- During the City Council budget process, reductions to equipment purchases were made in the General Fund (\$262,000), Snow Removal Fund (\$129,800), and Street Construction Fund (\$70,000).

- An additional \$193,447 is budgeted for the City contribution to the Police and Fire Pension fund. This additional contribution brings the 2006 – 2007 budgeted amount up to the actuarially determined “normal cost” level of funding.
- In the Wastewater Fund, budget savings are achieved by reducing hours of the liquid waste disposal station (\$10,000), and reducing by 50% the frequency of mowing and level of facility grounds maintenance. (\$25,000)
- In the Water fund, a budget savings of \$50,000 is achieved by reducing hydrant painting.
- The Supportive Services budget at Aging has been reduced \$26,762 or 16.3% due to funding constraints.
- The City Council reduced their printing budget by \$1,000.

Changes in revenues included in the 2006-2007 Budget affecting the tax and tax subsidized funds are highlighted below.

Some revenue changes involve fees charged for City services. Without periodic increases in fees, inflationary 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 services is examined each year and some fee increases are included in each annual budget.

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

<u>Description</u>	<u>2006-2007 Impact</u>
• Parks and Recreation - Increase swimming pool rates by \$.25, Before School \$5/mo. from \$60 to \$65, After School \$2/mo. from \$78 to \$80, Day Camp \$7/wk. From \$83 to \$90 and add one week of day camps from 10 weeks to 11 weeks.	+\$49,606
• Parks and Recreation - New revenue from expanded recreation programs and offering of programs at new locations in the Parks and Recreation program.	+\$70,180
• StarTran - StarTran will receive an additional \$420,000 of aid from the State of Nebraska. These funds can only be used for transit and helped avoid consideration of service cuts at StarTran.	+\$420,000
• Health Department - Fee changes include increasing fees for individual sewage system cleaner from \$320 to \$335, individual sewage system construction from \$275 to \$290, sewage system repair from \$150 to \$160. Increase food operator permit renewals from \$225 to \$265, new food operator permits from \$385 to \$400. Increase client Step II – Step V dental fees. Step fees are based on a percentage considered usual and customary.	+\$25,150
Total Revenue Impact to the Tax Funded Budget	+\$564,936

Utility Rate Changes

Wastewater

An 8% user fee increase is effective for bills going out in February 2007. This increase will generate about \$778,000 for the 2006 – 2007 fiscal year but will generate more in coming fiscal years when the rate increase is in place for the entire fiscal year. The revenue is needed to cover operating and maintenance costs and to provide bonding ability to support the capital improvement projects in Wastewater’s six year plan.

Water

A 6% user fee increase is effective for bills going out in February 2007. This increase will generate about \$790,000 for the 2006 – 2007 fiscal year but will generate more in coming fiscal years when the rate increase is in place for the entire fiscal year. The revenue is needed to cover operating and maintenance costs and to provide bonding ability to support the capital improvement projects in Water’s six year plan.

Landfill Rate Changes

A \$4 per ton Landfill gate fee increase is included in the Budget to support the operating and maintenance costs and provide for the ability to issue revenue bonds in future fiscal years. This increase is effective January 1, 2007. The rate increase generates \$1,000,000 annually.

Other changes and amounts of revenue projected to be collected are highlighted in the REVENUE PROJECTIONS - TAX FUNDS section of this Budget Summary.

SIGNIFICANT EXPENDITURE CHANGES

TAX FUNDS

NET CHANGE IN EXPENDITURES 2005-2006 TO 2006-2007	-\$1,595,955
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The change in tax fund expenditures is a 1.2% decrease from the 2005-2006 budget.

1. OPERATING EXPENDITURE CHANGES 2005-2006 TO 2006-2007 (Excludes Capital Improvements and Debt Service)	-\$954,281
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The net increase in the operating portion of the Tax Funds Budget is comprised of changes in Personnel -\$786,579, Supplies +\$64,558, Other Services and Charges -\$1,829,767, Capital Outlay Improvements +\$2,120,314, Transfers -\$172,714, and Equipment \$-350,093.

2. CHANGES IN CAPITAL IMPROVEMENTS 2005-2006 to 2006-2007	-\$1,029,100
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The Capital Improvement Program (C.I.P.) includes \$677,000 of General Fund support compared to \$1,706,100 in the 2005-2006 budget.

3. DEBT SERVICE PAYMENT CHANGES 2005-2006 to 2006-2007	+\$387,426
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TAX FUNDED BUDGET CHANGES BY LINE ITEM

Some of the significant line item changes in the 2006-2007 Budget from the 2005-2006 Budget are summarized below.

	Tax Funds Only
<u>PERSONNEL</u>	
Changes in salary and other personnel costs (excl. Health Ins.)	-\$1,199,785
Health Insurance	+\$219,759
Police and Fire Pension	+\$193,447
<u>SUPPLIES, SERVICES & CHARGES</u>	
Street Lights	+\$538,004
Miscellaneous Contractual Services	-\$179,494
State Fair Subsidy	+\$65,000
Custodial Services	+\$80,404
Human Service Contracts	+\$105,900
Mileage – City Vehicles	-\$226,907
Rent of Machinery and Equipment	-\$190,266
Financial System Development	-\$100,000
Election Expense	+\$150,000
<u>DEBT SERVICE</u>	
Interest and Principal payments	+\$387,426
<u>TRANSFERS</u>	
City Share of StarTran	+\$193,871
City Share of 911 Communications	+\$139,167

PERSONNEL CHANGES - ALL FUNDS

The staffing changes below are included in the 2006-2007 Budget. The changes outlined are the more significant changes which take place 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.

**STAFFING CHANGES
IN THE 2006-2007 BUDGET
ALL FUNDS**

(In Full Time Equivalents – FTE’s, Reductions are bracketed)

<u>FTE’s/Dept./Organization/Program</u>	Estimated Budgeted Personnel Cost	Estimated City Tax Dollars
<u>City Council</u>		
(1.00) Office Specialist	(\$49,820)	(\$49,820)
<u>Finance</u>		
.33 Internal Auditor – budgeted a partial year in ’05-’06	\$33,071	\$33,071

Health

(.75)	Publications Specialist	(\$39,575)	(\$25,102)
(1.00)	Animal Control Officer	(\$36,617)	(\$36,617)
(1.00)	Animal Control Dispatcher	(\$36,441)	(\$36,441)
(1.00)	Public Health Nursing Asst. Supervisor	(\$70,000)	(\$44,100)

Mayor's Department

(.75)	Aging - Food Production Manager	(\$42,069)	(\$37,862)
(.70)	Aging – Entry Level Worker	(\$11,046)	(9,941)
.75	Aging Specialist II	\$37,319	\$33,587
.13	Aging - Senior Office Assistant	\$3,647	\$3,282
(.40)	CIC - Para-Professional	(\$7,949)	(\$3,023)
(.88)	Human Rights – Office Manager	(\$43,492)	(\$37,087)
(.12)	Affirmative Action – Office Manager	(\$5,929)	(\$5,929)

Library

(.25)	Intermediate Level Worker – Polley Trust	(\$3,226)	\$0
(.75)	Library Assistant III – Polley Trust	(\$45,081)	\$0
(1.00)	Librarian I	(\$57,352)	(\$51,617)
(.50)	Graphic Designer I	(\$17,545)	(\$15,819)

Planning

1.00	GIS Manager	\$95,298	\$13,579
(1.00)	Planner I	(\$58,793)	(\$47,042)

Urban Development

(.20)	GIS Analyst	(\$18,394)	\$0
(.10)	Urban Development Manager	(\$10,709)	\$0
(1.00)	Comm. Develop. Program Specialist	(\$73,539)	(\$70,000)

Police

(.27)	Police Records Technician	(\$11,680)	(\$11,680)
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Pubic Works and Utilities

(1.00)	Associate Engineering Specialist	(\$57,541)	(\$57,541)
(1.00)	Traffic Engineer	(\$126,639)	(\$126,639)
(.37)	Automotive Service Worker	(\$10,960)	\$0

Parks and Recreation

2.75	Intermediate/Para Pro. Workers	\$48,120	\$0
(.24)	Asst. Golf Course Superintendent	(\$14,864)	\$0
(1.32)	Laborers - Golf	(\$44,643)	\$0
(1.00)	Equipment Operator - Golf	(\$38,616)	\$0
(4.96)	Seasonal workers – Department-wide	(\$77,400)	(\$77,400)

(1.19)	All other net changes – All funds and departments	(\$20,000)	(\$20,000)
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(18.79)	Net Change in FTE's	(\$812,465)	(\$680,141)
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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 this budget.

TAX FUNDS REVENUE

	<u>2005-2006 Council Adopted</u>	<u>2006-2007 Council Adopted</u>	<u>% Change</u>
Property Taxes-Debt Service	\$2,541,561	\$5,195,931	104.4%
Property Taxes-Operations	\$34,244,459	\$33,931,649	-0.9%
Sales Tax	\$55,404,929	\$54,219,949	-2.1%
Occupation Tax	\$9,795,376	\$9,634,727	-1.6%
In-Lieu Of Tax (State)	\$1,480,059	\$1,478,820	-0.0%
Motor Vehicle Tax	\$4,458,758	\$4,476,800	+0.4%
Permits and Fees	\$2,925,641	\$3,904,646	+33.5%
2005-2006 Debt Service	\$2,750,175	\$0	-100.0%
In-Lieu Of Tax (LES)	\$1,274,000	\$1,390,000	+9.1%
Intergovernmental	\$1,570,600	\$1,553,784	-1.1%
Reimbursement for Services	\$2,141,745	\$2,134,494	-0.3%
Recreation Receipts	\$2,233,870	\$2,153,389	-3.6%
Parking Meter Revenue	\$835,000	\$835,000	0.0%
County Library Tax	\$649,118	\$649,940	+0.1%
Earned Interest	\$600,500	\$484,000	-19.4%
Interest Property Tax	\$110,500	\$100,000	-9.5%
Rent	\$525,367	\$507,276	-3.4%
Administrative Fees	\$681,300	\$592,000	-13.1%
Sundry Taxes	\$35,448	\$35,729	+0.8%
Miscellaneous	\$414,493	\$466,465	+12.5%
Revenue Before Balances	<u>\$124,672,899</u>	<u>\$123,744,599</u>	<u>-0.7%</u>
Appropriated Balances	<u>\$6,891,653</u>	<u>\$6,223,998</u>	<u>-9.7%</u>
Total Revenue	\$131,564,552	\$129,968,597	-1.2%

SIGNIFICANT NET CHANGES IN REVENUE AND BALANCES

2005-2006 TO 2006-2007	-\$1,595,955
Property Tax (Operating)	-\$312,810
Property Tax (Debt Service)	+\$2,654,370
Sales Tax	-\$1,184,980
2005-2006 Debt Service	-\$2,750,175
Recreation Fees	-\$80,481
Occupation Taxes	-\$160,649
Earned Interest	-\$116,500
Administrative Fees	-\$89,300
Permits and Fees	+\$979,005
Balances	-\$667,655
Miscellaneous	+\$51,972
All Other Tax Fund Revenues (net)	+\$81,248

PROPERTY TAX

The 2006 – 2007 Budget utilizes \$2,341,560, or 6.36% more property tax revenue than the 2005 – 2006 Budget.

The County Assessor/Register of Deeds completed a revaluation of all properties in Lancaster County resulting in a significant increase in the overall tax base of 12.95%, of which 2.80% was reported as valuation attributed to growth. Not all properties were revalued by an equal percentage and some taxpayers will pay more and others less. Some values increased by large percentages and some decreased. The average single-family residential property for the County is now \$147,750.

Total growth in the tax base is estimated at 14% of which 3.25% is estimated to be from additions to the tax base and 10.75% estimated to be from revaluation of existing property by the County Assessor. The following table illustrates an example of the impact of the 2006-2007 Mayor’s Recommended Budget on the property tax rate and property tax paid on a property previously valued at \$125,000. This example assumes a 10.75% increase in the value of the property due to revaluation.

Property Tax Revenue, Rate, And Impact On An Example Property				
<u>This example is for illustration purposes only and does not attempt to adjust for the County-wide revaluation of property</u>				
	<u>Adopted</u> <u>2005-06</u>	<u>Adopted</u> <u>2006-07</u>	<u>Change</u>	<u>%</u> <u>Change</u>
Total Property Tax Revenue	\$36,786,020	\$39,127,580	\$2,341,560	+6.37%
Final Tax rate per \$100 – city services	.30091	.28337	-.01754	-5.83%
Tax on a property valued at \$147,750 for 2006 – 2007		\$418.54		

SALES TAX

Net sales tax collections for the 2005-2006 fiscal year were up by \$489,137, or 0.91% over the prior year. However, the amount collected was \$1,134,583, or 2.0% below what was projected.

The 2006 Nebraska Legislature passed a tax reduction package that narrowed the sales tax base by eliminating some services, such as remodeling services, from the tax base. This action is estimated to cause a reduction of \$1,075,000 in sales tax revenue from what would have otherwise be collected for the 2006 - 2007 fiscal year.

The amount projected for the 2006-2007 Budget represents a projected increase of about 2.5% over the projected actual collections (as of April 2006) for the 2005-2006 fiscal year with an adjustment being made downward to account for the reduction in the sales tax base noted in the paragraph above. Because of actual collections running behind projections and the reduction in the sales tax base, the amount of projected collections for the 2006-2007 Budget is \$1,184,980 less than the 2005-2006 Budget.

	2005-2006 Projected Collections	2005-2006 Actual Collections	2004-2005 Refunds	2005-2006 Refunds	2006-2007 Projected Collections
September	\$4,521,210	\$4,549,328	(\$135,858)	(\$ 80,882)	\$4,424,347
October	\$4,738,362	\$4,464,503	(\$165,219)	(\$358,866)	\$4,619,540
November	\$4,743,930	\$4,625,303	(\$101,531)	(\$173,972)	\$4,619,540
December	\$4,420,986	\$4,505,085	(\$325,510)	(\$6,319)	\$4,321,330
January	\$4,632,570	\$4,073,189	(\$220,967)	(\$269,713)	\$4,435,191
February	\$5,740,599	\$5,724,498	(\$394,324)	(\$73,395)	\$5,628,031
March	\$4,191,410	\$4,082,038	(\$99,240)	(\$165,869)	\$4,115,294
April	\$3,957,554	\$3,794,477	(\$69,900)	(\$196,682)	\$3,909,258
May	\$4,620,145	\$4,376,803	(\$122,283)	(\$166,567)	\$4,559,898
June	\$4,464,241	\$4,525,529	(\$34,811)	(\$14,085)	\$4,402,660
July	\$4,536,625	\$4,615,569	(\$162,998)	(\$39,492)	\$4,446,036
August	\$4,837,297	\$4,934,023	(\$148,028)	(\$57,700)	\$4,738,824
Total	\$55,404,929	\$54,270,345	(\$1,980,669)	(\$1,603,542)	\$54,219,949

Other revenue sources showing notable changes for next year are highlighted below.

PERMITS AND FEES

This category increases \$979,005 (+33.5%) because of \$912,000 budgeted from previous under collections of the natural gas franchise fee. The money from the natural gas franchise fee is a one time funding source that will only be available for the 2006 – 2007 fiscal year.

RECREATION RECEIPTS

This source of revenue decreases \$80,481 (-3.6%). In spite of some fee increases being proposed this source is projected to decrease for the 2006-2007 fiscal year as some individual programs, primarily in athletics, have been producing less revenue than in the past.

2005 – 2006 DEBT SERVICE

The revenue decreases \$2,750,175 (-100.0%). This account was established as a one time revenue source to coincide with the 2005-2006 fiscal year in which the City had an extra bi-weekly pay period. There are only the normal twenty-six pay periods during the next fiscal year so no revenue is budgeted for this purpose in 2006-2007.

**SIGNIFICANT BUDGET CHANGES
BY DEPARTMENT**

BUILDING AND SAFETY DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Council Adopted	Percent Change
Building and Safety Fund	\$5,158,447 65.00 FTE	\$5,487,640 63.00 FTE	\$5,625,599 63.00 FTE	2.5%
<ul style="list-style-type: none"> • \$47,000 is included to microfilm records dating back to the early 1900's and convert to an electronic format for retrieval. This effort will be accomplished over two years. • \$119,810 for hardware and software is included to allow electronic submission of construction plans. 				

CITY COUNCIL

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Council Adopted	Percent Change
General	\$237,320 9.00 FTE	\$306,682 9.00 FTE	\$261,391 8.00 FTE	-14.8%
<ul style="list-style-type: none"> • A 1.0 FTE Office Assistant position is eliminated from this budget. 				

FINANCE DEPARTMENT

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Council Adopted	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	\$3,094,170 39.50 FTE	+1.3%
Fleet Services - Radio Maintenance	\$1,573,187 6.00 FTE	\$706,130 6.00 FTE	\$766,624 6.00 FTE	+8.6%
<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 that was previously paid by the 911 Communications is now reimbursed by the State of Nebraska. The Radio Maintenance budget increases are primarily due to maintenance and repair expenses and supplies. 				
Information Services	\$6,363,585 41.00 FTE	\$5,161,415 39.00 FTE	\$5,034,307 39.00 FTE	-2.5%
<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 this equipment. 				
Copy Services	\$362,844 1.00 FTE	\$357,859 1.00 FTE	\$374,446 1.05 FTE	+4.6%
<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	\$2,093,566 1.00 FTE	+0.0%
<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 Council Adopted	Percent Change
General Fund	\$18,448,828 259.38 FTE	\$19,035,698 260.62 FTE	\$19,069,536 260.62 FTE	+2%
Urban Search and Rescue Grant	\$752,774 4.10 FTE	\$910,998 3.95 FTE	\$924,931 3.95 FTE	+1.5%
EMS Enterprise Fund	\$3,792,758 30.52 FTE	\$3,491,484 29.43 FTE	\$3,746,131 29.43 FTE	+7.3%
<ul style="list-style-type: none"> • \$82,891 of costs for medical direction and oversight expenses previously paid by the EMS Enterprise Fund has 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 has been added in the General Fund for a new fire station in the Air Park. • 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 Council Adopted	Percent Change
Health	\$8,211,210 95.40 FTE	\$8,704,090 94.95 FTE	\$8,522,828 92.72 FTE	-2.0%
<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. • The Data Processing Services line item was reduced \$92,553 by the City Council. • A .75 FTE Publications Specialist position was eliminated by the City Council. • A 1.0 FTE Public Health Nursing Assistant Supervisor was eliminated by the City Council as part of a restructuring of Public Health Nursing. • 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	\$1,461,620 17.00 FTE	-3.9%
<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	\$663,255 7.20 FTE	+10.7%
<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	\$139,537 1.60 FTE	+0.4 %
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				

LAW DEPARTMENT

Fund	2004-2005	2005-2006	2006-2007	Percent Change
	Actual	Budget	Council Adopted	
General	\$1,954,769 28.50 FTE	\$2,112,653 28.50 FTE	\$2,026,892 28.50 FTE	-4.1%
<ul style="list-style-type: none"> 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	2005-2006	2006-2007	Percent Change
	Actual	Budget	Council Adopted	
Library Fund	\$7,367,885 120.54 FTE	\$7,509,552 120.54 FTE	\$7,528,638 119.04 FTE	+2%
<ul style="list-style-type: none"> 1.0 FTE Librarian I position is eliminated in the Public Service Division. A .5 FTE Graphic Designer I was eliminated by the City Council. 				
Donations - Heritage Room	\$32,009 1.13 FTE	\$34,699 1.13 FTE	\$37,894 1.13 FTE	+9.2%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Lillian Polley Trust	\$139,353 2.50 FTE	\$151,527 2.50 FTE	\$106,638 1.50 FTE	-29.6%
<ul style="list-style-type: none"> 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 Intermediate Level Worker position are eliminated. 				

MAYOR'S DEPARTMENT

Fund	2004-2005	2005-2006	2006-2007	Percent Change
	Actual	Budget	Council Adopted	
General - Mayor's Office	\$594,402 9.00 FTE	\$640,236 9.00 FTE	\$625,309 9.00 FTE	-2.3%
<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 Council Adopted	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 FTE Para-Professional Technical Worker. 				
CIC Revolving Fund	\$200,430 3.85 FTE	\$219,149 3.25 FTE	\$215,252 3.05 FTE	-1.8%
<ul style="list-style-type: none"> Transferred .05 FTE Public Information Specialist II from the General Fund to CIC Revolving and eliminated .20 FTE Para-professional Technical Worker and .05 FTE Professional Technical Worker. 				
Cablevision Fund	\$0 0.00 FTE	\$90,094 0.40 FTE	\$66,662 .40 FTE	-26.0%
<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 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	\$140,222 2.64 FTE	-18.1%
<ul style="list-style-type: none"> .16 FTE of funding for the Equal Opportunity Officer is moved to the division's HUD grant. A .88 FTE Office Manager position shared with Affirmative Action was eliminated by the City Council 				
General – Affirmative Action	\$70,880 1.25 FTE	\$71,737 1.12 FTE	\$65,069 1.00 FTE	-9.3%
<ul style="list-style-type: none"> A .12 FTE Office Manager position shared with Human Rights was eliminated by the City Council. 				

MAYOR'S DEPARTMENT (Continued)

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Council Adopted	Percent Change
Lincoln Area Agency On Aging	\$4,387,289 60.31 FTE	\$4,468,652 57.16 FTE	\$4,443,920 56.59 FTE	-0.5%
<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	\$576,643 7.71 FTE	3.1%
<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 Council Adopted	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	\$3,063,783	+6.8%
<ul style="list-style-type: none"> • 2004 - 2005 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 increased \$193,447 to fund the actuarially determined normal pension costs. 				
General - Contingency	\$0	\$650,000	\$470,000	-27.7%
<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. • \$245,000 of the amount included in the 2006 – 2007 Contingency fund was earmarked for a possible expansion of funding for economic development efforts. 				

MISCELLANEOUS BUDGETS (Continued)

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Council Adopted	Percent Change
General - General Expense	\$16,322,999	\$17,213,257	\$17,255,978	+0.2%
<ul style="list-style-type: none"> • Health insurance premiums in the Budget reflect a 5% rate increase. The health insurance plan will be self-insured for 2006 – 2007. • Appropriations for 2006-2007 for the civilian retirement plan decrease \$105,441. 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 fuel prices that were not built into equipment rates that were established in January of 2006. • The amount budgeted for new computer purchases and replacements was reduced from \$162,250 to \$132,250. • \$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 \$20,422 due to lower rates received during a recent bid process. 				
General – Interfund Transfers	\$16,193,472	\$16,476,884	\$16,084,288	-2.3%
<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 Council Adopted	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

Fund	2004-2005	2005-2006	2006-2007	Percent Change
	Actual	Budget	Council Adopted	
General	\$10,753,990 276.954 FTE	\$11,604,399 286.23 FTE	\$11,356,061 280.77 FTE	-2.1%
<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. \$170,000 of funding for replacement of equipment was removed from the budget during the City Council review phase of the budget process. 				
Golf	\$2,777,748 32.55 FTE	\$2,532,151 30.49 FTE	\$2,546,306 30.67 FTE	+0.6%
<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	2005-2006	2006-2007	Percent Change
	Actual	Budget	Council Adopted	
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	\$745,452 6.19 FTE	+0.7%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

PLANNING DEPARTMENT

Fund	2004-2005	2005-2006	2006-2007	Percent Change
	Actual	Budget	Council Adopted	
General	\$1,780,815 21.08 FTE	\$1,607,136 21.06 FTE	\$1,620,346 22.00 FTE	+0.8%
<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 Budget for contracted planning studies. \$50,000 had been included for this purpose in the 2005 – 2006 Budget. 				

POLICE DEPARTMENT

Fund	2004-2005	2005-2006	2006-2007	Percent Change
	Actual	Budget	Council Adopted	
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 was reduced by \$75,338.
Grants-In-Aid	\$413,608 8.00 FTE	\$508,485 9.50 FTE	\$534,340 9.50 FTE	+5.1%
				<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	\$3,443,405 15.00 FTE	+16.6%
				<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

Fund	2004-2005	2005-2006	2006-2007	Percent Change
	Actual	Budget	Council Adopted	
General	\$3,737,564 51.17 FTE	\$4,011,634 51.68 FTE	\$3,774,423 50.43 FTE	-5.9%
				<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. • Reductions in staffing that were made in the Engineering Revolving Fund are also reflected in the General Fund budgeted amounts because the General Fund is a source of funding for Engineering Revolving and the positions cut were paid for by the General Fund.
Street Construction	\$7,811,025 61.92 FTE	\$9,629,485 61.92 FTE	\$9,442,218 61.92 FTE	-1.9%
				<ul style="list-style-type: none"> • The reduced budget for 2006 – 2007 is primarily due to reductions of amounts budgeted for equipment purchases.
Snow Removal	\$2,363,461 18.25 FTE	\$2,967,352 18.25 FTE	\$2,825,831 18.25 FTE	-4.8%
				<ul style="list-style-type: none"> • The amount budgeted for 2006 – 2007 is reduced because of \$246,500 less being budgeted for equipment in the 2006 – 2007 budget than the 2005 – 2006 budget.

PUBLIC WORKS AND UTILITIES DEPARTMENT (Continued)

Fund	2004-2005 Actual	2005-2006 Budget	2006-2007 Council Adopted	Percent Change
Fleet Services	\$4,524,506 17.38 FTE	\$5,191,087 17.37 FTE	\$4,962,236 17.00 FTE	-4.4%
<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. • \$614,268 less is budgeted for equipment replacements in 2006 – 2007. 				
Solid Waste Management Revenue Fund	\$4,632,659 30.85 FTE	\$6,005,619 30.84 FTE	\$5,836,649 30.85 FTE	-2.8%
<ul style="list-style-type: none"> • The Landfill budget includes an additional \$88,000 budgeted for fuel costs. 				
Wastewater	\$15,244,007 95.44 FTE	\$17,415,708 98.69 FTE	\$18,225,729 98.70 FTE	+4.6%
<ul style="list-style-type: none"> • The Wastewater budget reflects higher costs for energy and debt service. • An 8% user fee increase effective for the bills going out in February 2007 is adopted to support the operating budget and the Capital Improvement Program. 				
Engineering Revolving	\$6,605,821 76.00 FTE	\$7,096,501 76.00 FTE	\$6,901,367 74.00 FTE	-2.7%
<ul style="list-style-type: none"> • The 1.0 FTE City Traffic Engineer position and a 1.0 FTE Engineering Specialist position are eliminated. 				
Parking Facilities	\$4,198,130 1.60 FTE	\$4,564,603 1.60 FTE	\$4,501,601 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	\$9,061,496 108.90 FTE	+7.3%
Grants-In-Aid	\$136,035 2.10 FTE	\$143,201 2.10 FTE	\$150,527 2.10 FTE	+5.1%
<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 Council Adopted	Percent Change
General	\$834,078 11.83 FTE	\$813,674 11.78 FTE	\$796,566 11.58 FTE	-2.15%
<ul style="list-style-type: none"> Due to decreases in the amount of Federal funding available, a 1.0 FTE Community Development Program Specialist was transferred to the General Fund from Community Development Block Grant funding in the Mayor's Recommended Budget but was later eliminated by the City Council. 				
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 and a 1.0 FTE Community Development Program Specialist position was eliminated. A .20 FTE GIS Analyst position was reduced. A .10 FTE Urban Development Manager was reduced. 				
Grants-In-Aid - HOME	\$1,439,145 .95 FTE	\$1,484,797 .95 FTE	\$1,413,865 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	\$1,064,995 6.20 FTE	+6.9%
<ul style="list-style-type: none"> Staff reallocations within the Department account for the increase in FTE's in this fund. 				

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

AUTHORIZED POSITIONS

OPERATING BUDGET

	ADOPTED BUDGET 2004-05	ADOPTED BUDGET 2005-06	COUNCIL ADOPTED 2006-07	ACTUAL EXPENDED 2004-05	ADOPTED BUDGET 2005-06	COUNCIL ADOPTED 2006-07
	GENERAL FUND:					
CITY COUNCIL	9.00	9.00	8.00	237,320	306,682	261,391
FINANCE	31.00	31.67	31.95	2,129,827	2,201,469	2,173,980
FIRE & RESCUE	259.38	260.62	260.62	18,448,828	19,035,698	19,069,536
LAW	28.50	28.50	28.50	1,954,769	2,112,653	2,026,892
MAYOR'S DEPARTMENT						
Mayor's Office	9.00	9.00	9.00	594,402	640,236	625,309
Affirmative Action	1.25	1.12	1.00	70,880	71,737	65,069
Citizens' Info. Center	6.25	5.45	5.25	290,028	261,913	254,082
Human Rights	3.75	3.55	2.64	165,123	171,285	140,222
Women's Commission	3.00	2.50	2.50	135,808	147,897	142,101
MISCELLANEOUS BUDGETS						
Contingency					650,000	470,000
Interfund Transfers				16,193,472	16,476,884	16,084,288
General Expense				16,322,999	17,213,257	17,255,978
Special Events				115,972	149,225	153,725
Street Lights				3,255,854	3,651,386	4,189,390
PARKS AND RECREATION	276.94	286.23	280.79	10,753,990	11,604,399	11,356,061
PERSONNEL	14.00	15.00	15.00	843,238	915,099	901,015
PLANNING	21.08	21.06	22.00	1,780,815	1,607,136	1,620,346
POLICE	399.33	397.90	397.63	26,970,340	28,654,988	28,992,736
PUBLIC WORKS/UTILITIES	51.17	51.68	50.43	3,737,564	4,011,634	3,774,423
URBAN DEVELOPMENT	11.83	11.78	11.58	834,078	813,674	796,566
TOTAL - GENERAL FUND	1,125.48	1,135.06	1,126.89	104,835,307	110,697,252	110,353,110
OTHER TAX FUNDS:						
LIBRARY	120.54	120.54	119.04	7,367,885	7,509,552	7,528,638
POLICE & FIRE PENSION	1.00	1.00	1.00	5,581,347	2,869,751	3,063,783
BOND & INTEREST REDEMPTION				6,045,888	6,594,000	6,157,500
SOCIAL SECURITY	1.00	1.00	1.00	1,815,258	2,092,897	2,093,566
UNEMPLOYMENT COMP.				20,873	95,000	95,000
TOTAL - OTHER TAX FUNDS	122.54	122.54	121.04	20,831,251	19,161,200	18,938,487
TOTAL - ALL TAX FUNDS	1,248.02	1,257.60	1,247.93	125,666,558	129,858,452	129,291,597
SPECIAL REVENUE FUNDS:						
ANIMAL CONTROL	18.00	17.00	15.00	1,427,844	1,520,552	1,461,620
CABLE ACCESS TV		0.40	0.40		90,094	66,662
HEALTH	95.40	94.95	92.72	8,211,210	8,704,090	8,522,828
TITLE V CLEAN AIR	6.90	6.90	7.20	562,628	599,299	663,255
AGING - LINC./LANC.	60.31	57.16	56.59	4,387,289	4,468,652	4,443,920
MIRF BOND DEBT SERVICE				427,600	424,600	427,900
2005-06 DEBT SERVICE					2,750,175	
LILLIAN POLLEY TRUST	2.50	2.50	1.50	139,353	151,527	106,638
9-1-1 COMMUNICATION	39.50	39.50	39.50	2,945,958	3,052,912	3,094,170
SNOW REMOVAL	18.25	18.25	18.25	2,363,461	2,967,352	2,825,831
STARTRAN OPERATING	110.90	108.90	108.90	8,005,750	8,442,625	9,061,496
STREET CONSTRUCTION	61.92	61.92	61.92	7,811,025	9,629,485	9,442,218
BUILDING & SAFETY	65.00	63.00	63.00	5,158,447	5,487,640	5,625,599
KENO				2,027,064	1,636,000	1,906,337
HERITAGE ROOM	1.13	1.13	1.13	32,009	34,699	37,894
TOTAL - SPECIAL REVENUE FUNDS	479.81	471.61	466.11	43,499,638	49,959,702	47,686,368
PERMANENT FUNDS						
COMM. HEALTH ENDOWM				1,009,564	1,534,761	1,533,172
TOTAL - PERMANENT FUNDS				1,009,564	1,534,761	1,533,172

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

AUTHORIZED POSITIONS

OPERATING BUDGET

	ADOPTED	ADOPTED	COUNCIL	ACTUAL	ADOPTED	COUNCIL
	BUDGET	BUDGET	ADOPTED	EXPENDED	BUDGET	ADOPTED
	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
GRANTS-IN-AID FUNDS:						
CDBG - URBAN DEVELOP.	13.44	13.39	11.68	3,171,827	2,448,381	2,230,309
ADMIN - HOME	0.95	0.95	1.00	1,439,145	1,484,797	1,413,865
HUMAN RIGHTS	1.00	1.33	1.36	128,872	142,607	142,535
POLICE-VICTIM WITNESS	4.00	4.00	4.00	188,143	213,834	219,811
POLICE-NARCOTICS	3.00	3.00	3.00	168,394	169,812	180,176
POLICE-DOMESTIC VIOLEN	1.00	1.00	1.00	34,468	60,525	69,738
POLICE-INTERPRETERS		1.50	1.50	22,603	64,314	64,615
WORKFORCE INVESTMENT	5.54	5.64	6.20	992,010	996,600	1,064,995
EPA-HEALTH/AIR POLLUT.	1.55	1.60	1.60	149,629	138,934	139,537
TRANSIT PLANNING	2.10	2.10	2.10	136,035	143,201	150,527
URBAN SEARCH & RESCUE	4.10	3.95	3.95	752,774	910,998	924,931
AGING - MULTI-COUNTY	8.11	7.70	7.71	549,741	559,514	576,643
TOTAL - GRANTS-IN-AID	44.79	46.16	45.10	7,733,641	7,333,517	7,177,682
TAX INCREMENT DEBT SERVICE				938,171	853,085	862,431
GOLF CAPITAL IMPROVEMENTS (BOND DEBT SERVICE)				382,226	380,000	380,060
ANTELOPE VALLEY BOND DEBT				988,592	988,900	986,700
HIGHWAY USER ALLOCATION BONDS				1,818,860	1,567,000	1,566,200
ENTERPRISE FUNDS:						
WASTEWATER	95.44	98.69	98.70	15,244,007	17,415,708	18,225,729
WATER REVENUE	112.26	115.27	115.03	24,143,219	25,597,940	25,511,240
SOLID WASTE MANAGEME	30.85	30.84	30.85	4,632,659	6,005,619	5,836,649
GOLF REVENUE	32.55	30.49	30.67	2,777,748	2,532,151	2,546,306
EMS ENTERPRISE	30.52	29.43	29.43	3,792,758	3,508,941	3,746,131
PARKING FACILITIES	1.60	1.60	1.60	4,516,652	4,564,603	4,501,601
PARKING LOT REVOLV.				202,543	162,415	168,912
PERSHING AUDITORIUM				2,101,189	2,123,345	2,067,150
TOTAL - ENTERPRISE FUNDS	303.22	306.32	306.28	57,410,775	61,910,722	62,603,718
TOTAL-INCLUDING INTERFUND TRANSFERS	2,075.84	2,081.69	2,065.42	239,448,025	254,386,139	252,087,928
LESS TRANSFERS:						
GENERAL FUND				-15,876,577	-16,149,589	-16,077,242
STREET CONSTRUCTION				-1,700,045	-1,942,952	-1,768,431
2005-06 DEBT SERVICE					-2,750,175	
WASTEWATER				-400,000	-400,000	-400,000
LANDFILL REVENUE				-696,320	-722,574	-770,655
GRAND TOTAL NET OF TRANSFERS	<u>2,075.84</u>	<u>2,081.69</u>	<u>2,065.42</u>	<u>220,775,083</u>	<u>232,420,849</u>	<u>233,071,600</u>
INTERNAL SERVICE FUNDS:						
INFORMATION SERVICES	41.00	39.00	39.00	6,363,584	5,161,415	5,034,307
ENGINEERING REVOLV.	76.00	76.00	74.00	6,605,821	7,096,501	6,901,367
POLICE GARAGE	15.00	15.00	15.00	2,940,077	2,952,023	3,443,405
FLEET SERVICES	17.38	17.37	17.00	4,524,506	5,191,087	4,962,236
RADIO MAINTENANCE	6.00	6.00	6.00	1,573,187	706,130	766,624
CIC REVOLVING SERVICES	3.85	3.25	3.05	200,430	219,149	215,252
COPY SERVICES	1.00	1.00	1.05	362,844	357,859	374,446
HEALTH CARE				4,451	8,500	5,500
LONG TERM DISABILITY				55,741		3,105
SELF INSURED DENTAL				1,094,292		
SELF INSURED LOSS				2,255,689		
WORKERS' COMP.	6.38	6.19	6.19	745,684	740,197	745,452
TOTAL - INTERNAL SERVICE FUNDS	166.61	163.81	161.29	26,726,306	22,432,861	22,451,694

**ALL TAX FUNDS
REVENUES BY CATEGORY
1999-2000 THROUGH 2006-07 COUNCIL ADOPTED BUDGET**

	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
PROPERTY TAX	\$28,746,415	\$29,373,867	\$34,847,512	\$33,939,555	\$35,366,045	\$38,887,858	\$36,786,020	\$39,127,580
MOTOR VEHICLE TAX	3,070,787	3,379,280	3,574,520	3,793,685	4,036,694	4,213,929	4,458,758	4,476,800
SALES TAX	43,608,313	44,486,127	45,393,491	48,657,268	51,869,477	53,781,209	55,404,929	54,219,949
OCCUPATION TAX	5,846,525	6,091,799	9,305,553	9,043,518	9,257,597	9,395,718	9,795,376	9,634,727
IN-LIEU-OF-TAX (STATE)	2,728,932	2,715,566	3,326,623	2,403,920	1,489,668	1,478,795	1,480,059	1,478,820
FEES & PERMITS	2,317,128	2,210,343	2,344,537	2,384,695	2,828,614	2,904,032	2,925,641	3,904,646
IN-LIEU-OF-TAX (LES)	1,022,107	1,086,239	1,140,250	1,180,611	1,128,665	1,146,259	1,274,000	1,390,000
REIMBURSEMENT FOR SERVICES	1,132,598	1,341,397	1,671,362	1,700,555	1,706,370	1,982,189	2,141,745	2,134,494
RECREATION RECEIPTS	1,482,182	1,552,324	1,636,143	1,703,195	1,690,421	1,922,018	2,233,870	2,153,389
2005-06 DEBT SERVICE	0	0	0	0	0	0	2,750,175	0
INTRA-GOVERNMENTAL REVENUE	183,200	178,550	0	0	0	0	0	0
PARKING METER RECEIPTS	1,012,415	932,190	935,000	835,000	835,000	835,000	835,000	835,000
COUNTY LIBRARY TAX	428,300	450,622	557,578	586,372	609,680	633,923	649,118	649,940
EARNED INTEREST	2,177,717	1,364,730	957,521	527,212	529,533	628,431	600,500	484,000
INTEREST ON PROPERTY TAX	78,304	92,634	107,737	106,670	106,537	105,661	110,500	100,000
INTER-GOVERNMENTAL REVENUE	2,240,130	2,407,191	1,940,418	1,994,805	1,380,614	1,932,912	1,570,600	1,553,784
RENT	249,241	310,104	346,697	364,479	425,943	425,271	525,367	507,276
ADMINISTRATIVE FEES	378,254	730,723	824,696	826,142	753,008	679,815	681,300	592,000
SUNDRY TAXES	45,294	44,830	49,153	44,529	36,975	35,648	35,448	35,729
MISCELLANEOUS	679,262	562,389	1,262,446	722,260	861,014	473,486	414,493	466,465
TOTAL	97,427,104	99,310,905	110,221,237	110,814,471	114,911,855	121,462,154	124,672,899	123,744,599
APPROPRIATED BALANCES	4,929,166	5,303,229	5,063,016	6,111,631	7,388,115	6,111,631	6,891,653	6,223,998
GRAND TOTAL	\$102,356,270	\$104,614,134	\$115,284,253	\$116,926,102	\$122,299,970	\$127,573,785	\$131,564,552	\$129,968,597

**ALL TAX FUNDS
EXPENDITURES BY CATEGORY
1999-2000 THROUGH 2006-07 COUNCIL ADOPTED BUDGET**

	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	COUNCIL ADOPTED	COUNCIL ADOPTED
PERSONNEL	\$55,896,204	\$60,554,510	\$69,562,871	\$71,212,639	\$75,472,995	\$76,174,985	\$80,528,762	\$79,742,183
SUPPLIES	2,123,080	2,411,353	2,078,241	2,017,950	2,008,451	2,328,625	2,215,481	2,280,039
SERVICES/CHARGES	18,774,049	19,533,994	20,205,684	20,188,901	20,697,339	21,024,772	22,110,149	22,700,696
TRANSFERS	12,367,470	13,620,025	14,885,834	14,926,695	16,448,323	15,957,215	16,385,484	16,212,770
EQUIPMENT	2,179,559	1,531,881	1,288,002	1,488,762	1,646,951	1,387,010	1,324,576	974,483
SPECIAL ASSESSMENT	249,955	37,373	9,567	32,815	1,521	50,000	50,000	50,000
CONTINGENCY	0	0	0	0	0	350,000	650,000	350,000
CAPITAL IMPROVEMENTS	\$91,590,317	\$97,689,136	\$108,030,199	\$109,867,762	\$116,275,580	\$117,272,607	\$123,264,452	\$122,310,171
BOND/INTEREST	951,762	1,298,413	738,925	283,617	2,469,768	1,529,700	1,706,100	677,000
GRAND TOTAL	6,480,224	6,367,125	6,285,481	16,089,623	5,489,463	6,042,451	6,594,000	6,981,426
	\$99,022,303	\$105,354,674	\$115,054,605	\$126,241,002	\$124,234,811	\$124,844,758	\$131,564,552	\$129,968,597
AUTHORIZED POSITIONS	1,156.80	1,169.88	1,208.93	1,207.10	1,233.07	1,248.02	1,257.60	1,247.93
TAX RATE	0.32387	0.32387	0.31452	0.31452	0.29028	0.29498	0.30091	0.28337
TAX RATE PERCENTAGE CHANGE	-9.6%	0.0%	-2.9%	0.0%	-7.7%	1.6%	2.0%	-5.8%
ASSESSED VALUATION	\$9,140,641,057	\$9,620,947,855	\$10,724,685,837	\$11,130,588,167	\$12,744,099,338	\$13,138,516,226	\$13,583,250,295	\$15,342,163,788

**CITY OF LINCOLN
2006-07 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 or No)	5. Requirements for City Match (% in-kind, etc.)
HEALTH DEPARTMENT	Health Care Cash Fund Public Health Status Improvement / NDHHS Funding from Tobacco Settlement funds set aside for public health. These funds cannot be used to replace other funding and must be used to improve key health status indicators in the city and county. Funds continue to be used for Resource Development, Chronic Disease improvement (Lincoln in Motion; Community Diabetes-ACTION NOW), Environmental risk assessment, improve emergency response, dental screening and care to high risk populations.	\$900,000	07/01/2005 - 06/30/2007	NO	
	Community Diabetes Initiatives/CHS/Donations/various local funders Funding for advertising, promotional awareness and education campaigns contributed by various community partners.	\$30,000	Donations		
	Health Care Cash Fund Public Health Infrastructure Development / NDHHS Funding from Tobacco Settlement funds set aside for infrastructure development. The funds will be used to continue develop, implement and maintain the Integrated Data Management System.	\$300,000	07/01/2005 - 06/30/2007	NO	
	IRIS/Respite Contract/NDHSS Contract with Nebraska Department of Health and Human Services System to provide technical assistance to the Respite Information and Referral Providers, utilizing the state-wide IRIS/Respite system software.	\$27,300/year on bill for services rendered	07/01/2005-06/30/2006	NO	

HEALTH DEPARTMENT	Metropolitan Medical Response System/HHS Contract with US HHS to develop a medical response system in relation to weapons of mass destruction - biological and chemical. In partnership with Mayor's office, LEOP, local hospitals.	\$725,000	09/01/2001-present	NO	
	MMRS/HRSA Create partnerships and facilitate coordination of hospital preparedness in southeast Nebraska. This includes advertising, training and assisting all hospitals in 18 counties with grant applications, equipment selection, standardization, and protocol and plan development and implementation.	\$300,000	1/01/06-12/30/06	NO	
	MMRS/FEMA Sustainment and enhancement of systems in place from original HHS contract. Includes equipment, training, education and planning.	\$250,000	10/01/04-8/31/07	NO	
	MMRS/Dept. Homeland Security Sustainment and enhancement of systems in place from original HHS contract. Includes equipment, training, education and planning.	\$227,592	10/01/05-3/31/07	NO	
	Epidemiology Support/NDHHS Funding for intern/temporary staff to assist with data analysis for health status data. Significant reductions in block grant funds are anticipated.	\$15,000	07/01/2006-06/30/2007	YES	Related budgeted activity
	Hepatitis B/NDHHS This risk reduction and intervention program is aimed at reducing the incidence of Hepatitis B especially in newborn infants.	\$16,000	01/01/2006-12/31/2006	NO	
	NE Immunization Action Plan/NDHHS This program provides intensive follow-up regarding immunizations for children. A primary goal is to reach a 95% compliance level of the number of children birth to three who are appropriately immunized.	\$59,000	1/01/2006-12/31/2006	NO	
	Tuberculosis/NDHHS This program provides monitoring of individuals with tuberculosis to assure compliance with treatment programs. Includes direct observation therapy.	\$10,000	1/01/2006-12/31/2006	NO	

HEALTH DEPARTMENT	NE Bioterrorism Plan/NDHHS All of the Bioterrorism grants have been combined into one. This provides for an organized approach to potential for pandemic flu and bioterrorism. To improve local capacity for epidemiologic and effective community response to emerging public health threats including major outbreaks and environmental hazards. This includes pandemic influenza readiness and capacity to respond to bioterroristic attacks. It also includes bioterrorism preparedness through departmental and community planning, strengthened training, enhanced communication technology, stronger public health and community networks and more robust disease surveillance systems. To provide training and implementation of MMRS, LEOP, heightened disease surveillance, works closely with Emergency Management. Strong emphasis on bioterrorism preparedness and other public health threats.	\$321,000	7/01/2006-6/30/2007	NO	
	Medicaid Access/ CONTRACT/ NDHHS This program has established medical homes for more than 15,000 county residents in the past six years. *This will end if presumptive eligibility is no longer covered by Medicaid.	\$100,000	Annual Agreement	YES	(25%) Related budgeted activities: clerical, nursing office duty staff.
	Access Medicaid/NDHHS- CONTRACT Contract to provide enrollment, case management and public health services to Medicaid recipients in Lancaster County. The state specifically requested that LLCHD contract with them for the enrollment and community nursing contract. This contract includes management of subcontracts with Douglas County Health Department, Metropolitan Omaha Medical Society and the Lancaster County Medical Society.	\$3,242,800	07/01/2006-06/30/2007	NO	
	Attention Center/CONTRACT To provide on-site nursing services 40 hours per week. This is coordinated with 24-hour health coverage provided. This contract was increased to two full-time nurses in FY 2006.	\$120,000	07/01/2006-06/30/2007	NO	

HEALTH DEPARTMENT	Grapevine Project/CHE A project to make prescription drugs available for low income adults without other means to obtain needed medications. This is a joint project with the Lancaster County Medical Society. FY 2007 will be the third year of three year grant cycle.	\$100,000	7/01/2005-6/30/2007	YES	Related budgeted activities: primary care clinic
	Early Head Start/CONTRACT/LAP Contract to provide nursing services for Early Head Start program.	\$10,000	02/01/2006-01/31/2007	NO	
	HIV Testing/NDHHS To provide direct counseling and testing services and to provide sexually transmitted disease control efforts in Lancaster County.	\$41,825	1/01/2006-12/31/2006	YES	Related budget activities
	HIV/AIDS Training and Quality Assurance/NDHHS To provide counseling, testing, referrals, education and risk reduction campaigns.	\$11,000	1/01/2006-12/31/2006	YES	Related budget activities
	HIV/Sista Sista Outreach and education.	\$23,960	1/1/2006-12/31/2006	YES	Related budget activities
	STD/NDHHS Provide testing, diagnosis treatment, education and referral services to individuals accessing care.	\$23,700	1/1/2006-12/31/2006	NO	
	General Assistance/COUNTY/Medicaid Fees This is on-going funding from Lancaster County to maintain primary care services for individuals who do not qualify for Medicaid but cannot afford care. The goal is to reduce the inappropriate use of hospital emergency rooms for non-urgent care.	\$315,000	06/01/2006-05/31/2007	NO	
	Refugee Health Screening Program/NHHSS Contract provides health assessment, screening and appropriate testing and referral to newly arriving refugees in Lancaster County.	\$68,400	7/1/2006-6/30/2007	NO	
	School Services Contracts/local rural and parochial schools Contracts to provide nurse consultation to schools in Lancaster County. Each contract specifies the type of consultation and/or training desired.	\$1,000	09/01/2006-08/31/2007	NO	

HEALTH DEPARTMENT	Women, Infants and Children (WIC)/ NDHHS This program, which is collocated 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.	\$500,000	10/01/2006-09/30/2007	NO	
	Cardiovascular Risk Reduction and Education/NDHHS/HHS Ongoing health promotion and outreach program targeted to work sites, adults and high-risk groups to reduce the risk and incidence of cardiovascular disease. Significant cuts in block grant funds are anticipated.	\$15,000	7/01/2006-6/30/2007	NO	
	High-Risk Maternal/Injury Prevention Program/NDHHS An infant and toddler injury prevention program targeted at all women who go through the presumptive eligibility process at LLCHD as well as at women with Children in the LAP Headset program.	\$40,000	10/01/2006-09/31/2007	YES	Related budgeted activities
	Fire Prevention/National Safe Kids In home fire safety education and assessment for limited income families and in-home child cares.	\$25,000	3/01/2006-3/01/2007		
	Pfizer Partnership/Pfizer/Workwell Worksite health pollution prevention education and incentives for employees of Workwell member businesses.	\$20,000	10/01/2005-11/30/2006		
	Tobacco Prevention and Control/NDHHS/HHS/CDC Health promotion and outreach programs targeted to youth to reduce and prevent the use of tobacco products. Includes contracting for compliance checks.	\$60,000	07/01/2006-06/30/2007	NO	
	School-Community Tobacco Initiative/NDHHS Preventing youth from starting to use tobacco. Protecting workers and the public from environmental tobacco smoke. Funding from Tobacco Settlement Dollars (LB 1436). LLCHD is the fiscal agent for the community effort.	\$635,669	7/01/2006-12/01/2008	NO	
	Workwell/local businesses Contract with Workwell, Inc. supported by dues from local businesses to provide work site wellness activities and planning.	\$15,000	1/01/2006-12/31/2006	NO	

	<ul style="list-style-type: none"> • Cancer Awareness Colorectal cancer awareness targeting women. • Bilingual Capacity Assistance with costs for interpreters for clinic and home-based services. • Child Pedestrian Grant Safety education to promote physical activity and reduce injuries. • Madres Education and outreach to Hispanic women. 	\$10,000	7/1/2006-6/30/2007		
		\$20,000	10/01/2005-9/30/2006		
		\$12,000	1/01/2006-12/31/2006		
		\$10,000	10/01/2006-9/30/2007		
HEALTH DEPARTMENT	Lincoln Indian Parenting Project/LPS/Indian Health Service/Various Funders Develop culturally appropriate education and outreach to improve parenting skills.	\$50,000	10/01/2006-9/30/2007		
	Summer Nutrition Program for Children/NDE/USDA Summer food program for low-income children. Provides breakfasts and lunches United Way of Lancaster County contributes extra funds (\$5,000) to pay for adults accompanying children to be able to eat.	\$86,000	06/01/2007-08/31/2007	NO	
	Early Childhood Development/ CONTRACT/NDHHS 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.	\$498,850	10/01/1995-On-going	NO	
	MHCP Contract/NHHSS Contract to staff clinics for disabled children up to twice per month with Registered Dieticians and Registered Nurses.	\$2,400	Billed as services rendered	NO	
	Minority Health/NHHSS Funding from Tobacco Settlement funds set aside for minority health to reduce health disparities. In partnership with the People's Health Center, the grant focuses on improving access to care for minority adults at risk for chronic disease by getting them established with a medical home and receiving screening, diagnostic and educational services.	\$2,000,000	7/1/2005-6/30/2009	NO	

HEALTH DEPARTMENT	Keep Lincoln and Lancaster County Beautiful/NDEQ To educate the public regarding how to maintain a clean community through reuse, recycling, proper disposal and reducing use of hazardous or potentially hazardous materials. Includes cleanup mini-grant program.	\$47,000	01/01/2006-12/31/2006	YES	(75%) Supervisory/clerical support for grant and related budgeted program activities.
	Household Toxic Reduction/NDEQ To expand the household hazardous waste collections and increase education and technical assistance regarding reuse, recycling and reduce volume of hazardous materials reaching the Landfill.	\$150,000 requested	07/01/2006-06/30/2007	YES	(100%) Budgeted activities for education and household hazardous waste and special waste
	103 PM Air Monitoring/EPA Air monitoring for particulates. Funding is projected to be ongoing. Funding cut 10% in FY 2006.	\$18,000	01/01/2006-12/31/2006	NO	
	Test Your Well-Statewide/NDEQ Partnership with Groundwater Foundation, FFA, rural schools and students to protect drinking water supplies.	\$170,000	7/1/2005-6/30/2007	YES	Related educational activities
	Lead-based Paint Enforcement/NDHHS/HHS Contract to test for lead in homes and businesses and provide technical assistance for removing lead.	\$24,000	10/01/2006-09/30/2007	NO	
	Communities in Motion/EPS To promote alternate forms of transportation and encouragement of active living for all ages, including children walking safely to school (Walk School Bus)	\$50,000	10/01/2005-09/30/2006	NO	
	Chemical Accident Prevention/EPA To identify businesses that use and store the most toxic and hazardous chemicals and reduce the public health risks posed in these situations through pollution prevention technical assistance, improved chemical handling practices and emergency response planning.	\$30,265	10/1/2005-9/30/2006	NO	
	West Nile Virus/NHHS To conduct surveillance of mosquitoes for West Nile Virus and educate the public on risks posed by this disease.	\$32,000	6/01/2006-5/31/2007		

HEALTH DEPARTMENT	THE FOLLOWING ARE ANTICIPATED NEW GRANT INITIATIVES (LLCHD) WILL SEEK GRANTS USING HEALTHY PEOPLE 2010: COMMUNITY HEALTH OBJECTIVES FOR LINCOLN & LANCASTER COUNTY)				
	Population-based Prevention Services to Minorities – Eliminating Health Disparities – Chronic Disease Reduction/Various Funders/HHS Grant funding will be sought to reduce the incidence of health disparities among certain populations. Possible interventions would include primary prevention, reducing the incidence and minimizing the health complications associated with diabetes, reduction of tobacco use among youth, reducing the incidence of hypertension and high cholesterol levels among African Americans and others. A goal of this program will be to link any grant funding to the community health objectives for the Year 2010. Translation/interpretation services will be included whenever funding allows.	\$150,000 per year	One-five years	Unknown	
	Population-based Program Development HHS/RWJ/Various Funders To support planning and program implementation needed to achieve the Departments Strategic Goals and Healthy People 2010 objectives and targets. 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. The proposals may be oriented around a particular target population, a particular health risk or healthy behavior. 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	Yes	Related budgeted activities

HEALTH DEPARTMENT	Healthy People 2010 Planning to Achieve Objectives HHS/RWJ To support planning needed to achieve the Healthy People 2010 objectives and targets. This could include broad community participation and the Board of Health. LLCHD plays a vital role in public and environmental health planning for Lincoln and Lancaster County. Efforts to implement various Community Health Objectives for the Year 2010 may involve the use of the NACCHO APEX tool, or the Community Environmental Health Assessment tool. This would be a community-based project.	\$120,000	Two years	Unknown	
	State-Local Strategic Planning Partnerships/Various Funders (RWJ/Kellogg/CDC) State and local communities improve performance of public health functions through strategic development and implementation processes.	\$50,000	One year	Unknown	
	Conference Grant/CDC Funding to present a public conference related to key public health concern of community. Examples are reducing community violence, strategic planning, access to health care, emergency response and/or pandemic planning.	\$10,000	One year	Unknown	
	PAC Blueprint Project/CHE/ Various Funders The initial grant studied the health needs of the target communities. New proposals will be submitted to meet the identified needs.	\$200,000	One to three years	Unknown	
	Safe Routes to School/Federal Dept. of Transportation/NE Dept. of Roads Purpose is to ensure safe walking and biking routes for children, grades K through 8, to and from school. Funds are designated for infrastructure (built environment) and non-infrastructure (education, promotion, awareness). This will be a partnership of the Health Department, Parks and Recreation Department, Lincoln Police Department, Public Works and Utilities, Lincoln Public Schools and the Mayor's Pedestrian/Bike Advisory Committee.	\$500,000/ year for 5 years	10/1/2006- 9/30/2011		

HEALTH DEPARTMENT	Land Use Planning/Comparative Risk/EPA LLCHD plays a role in public and environmental health planning for Lincoln and Lancaster County. Grant funding for comparative risk planning is becoming available. Comparative risk tries to identify what factors/issues actually pose the greatest public and environmental health risk so as to allow better resource allocation. This would likely be a collaborative effort, involving the Planning Department, Lincoln Public Schools, Natural Resource Districts, Public Works and Utilities and other city/county departments.	\$200,000	Two to three years	Unknown	
	Local Health Director's Training Project NDHHS To provide a conference or other training for local health departments in Nebraska regarding public health science and practice.	\$20,000	One year	Unknown	
	Mobile Health Clinic: Expanded Health Services/CHE/Various Funders Provide health assessment, treatment and referral on the mobile health clinic. The grant would provide physician, nurse practitioner physician assistant, interpretation/translation services, diabetes educator, and/or registered dietician services on the MHC.	\$100,000	Three years	NO	
	Mobile Health Clinic Coordination, Promotion, Expanded Services/CHE/Various Funders Provide a staff person to promote use of the Mobile Health Clinic, expand sites and services, coordinate services and develop future funding sources.	\$75,000	One to two years	Unknown	
	Policy and Program Assessment/CDC/CHE/NDHHS To conduct policy research studies on important public health issues for which such funding may become available. To conduct program evaluation and performance improvement efforts for selected programs. For enhanced staffing or use of outside evaluators/researchers and costs for planning and organizing participation by staff, clients and community.	\$80,000	Two years	Unknown	

HEALTH DEPARTMENT	Injury Surveillance System Development/Linkage of Data/NDHHS/CDC/CHE/OHS To enhance, improve and expand the Injury Surveillance System and produce an annual report that integrates ICD-10 injury code data; discharge data, crash outcomes data evaluation system (CODES), and other data sources related to tracking injuries in Lancaster County.	\$50,000	Three years	Unknown	
	Asthma Surveillance/CHE/NDHHS A population-based asthma surveillance system will help LLCHD in estimating the magnitude and documenting the distribution and spread of asthma. This surveillance is fundamentally important in prevention and control of the disease.	\$109,000	One to three years	Unknown	
	Surveys of Public Health and Environmental Health/HHS/ETF/EPA/CDC/CHE/NDHHS A core function of LLCHD is assessment. Core data is needed to monitor progress toward meeting HP 2010 objectives. 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. A community survey needs to be developed and implemented every 3-5 years. In addition, key surveys such as the Minority Behavior Risk Factor Survey (MBRFS) need to be conducted every 3-5 years. Funding will be sought to develop and conduct a community survey in the next year and to repeat the MBRFS by 2007.	\$150,000	Three years	Unknown	
	Geographic Information Systems and GPS/EPA/Private Foundations/ETF/HHS Monies to enhance our GIS system would be pursued with vigor. This may include software, hardware, global positioning units, training and other technical aspects of system development. Continue to seek on-going funding to support development of GIS analysis and reports.	\$50,000	One to three years	Unknown	

HEALTH DEPARTMENT	Crash Outcome Data Evaluation System/Office of Highway Safety To continue to develop CODES data for Lancaster County (data from 1996-2001) and provide the data and interpretation of the data to community partners as a tool to assist in improving driver, rider and pedestrian safety.	\$105,000	10/1/2006-9/30/2007	Yes	Budgeted activities
	Program Evaluation/RWJ Funding to conduct a critical evaluation of the Care Pathways developed in 1997 for the high-risk program in collaboration with HHS and UNMC.	\$75,000	One year	Unknown	
	Early Intervention/Nurturing Parents/Intensive Home Visitation Program/NDHHS/NDHHS/Various Funders To provide intensive nursing home visitation to high risk pregnant and parenting mothers and their infants, up to age three, to encourage healthy, families and economic self-sufficiency. Improve the health status of the population of newborn infant and children at highest risk for poor health outcomes. More frequent nursing interventions have improved compliance with immunization and well-child exams. PHN's work with families and help them identify those situations which interfere with the ability to cope and address health issues effectively. Prevention, education, as well as referrals to primary care, dental care and various supportive community agencies are integral parts of the PHN case management, leading to the ultimate goal of positive health outcomes.	\$500,000 per year	One to five years	Unknown	
	Teen Pregnancy Prevention/Title V Grants/Private Foundations Focus on early interventions to prevent teen pregnancy using broad community-wide pregnancy prevention program.	\$150,000	One year	Unknown	
	High-Risk Pregnancy/Infants/HRSA/RWJ/March of Dimes Expansion of low birth weight and CRIB efforts to decrease infant mortality and morbidity.	\$75,000	Three years	Unknown	

HEALTH DEPARTMENT	Minority Health Outreach (Healthy Homes) CHE/NDHHS Additional health outreach workers to serve pregnant women and women with newborns. The target populations include: African Americans, Native Americans, Asian and Hispanic women and newborns. Expansion may include Middle Eastern women and children.	\$125,000	Three years	NO	
	Men's Health/CHE/Various Funders A men's health initiative that will target men in the most at-risk neighborhoods of Lincoln to provide health education, health assessment, and health screening opportunities.	\$30,000	One year	Yes	Budgeted activities
	STD/AIDS Outreach/NDHHS/CDC To restore outreach to high-risk populations for prevention education, early identification, and treatment. Federal funding has been reduced to our community in recent years.	\$50,000	One to three years	Unknown	
	Chronic Disease Risk Reduction/NDHHS Cash Fund/Various Funders Reducing the risk of chronic disease including cardiovascular, cancer and diabetes by improving behaviors related to physical activity and nutrition.	\$150,000	One to three years	Unknown	
	Crusade Against Cancer/Cancer Society/Various Funders To provide cancer education, referral, and screening opportunities to citizens of Lincoln with emphasis on the most at-risk neighborhoods of Lincoln. The first focus of this effort will be colorectal and prostate cancer.	\$30,000-\$50,000	One year	Unknown	
	Active Living by Design/RWJ Various Funders To enhance the importance of walking and biking in the Lincoln community and make active living a daily part of its citizens lives. It will create plans for walking and biking as part of a multi-modal transportation effort.	\$200,000	Five years	Unknown	

HEALTH DEPARTMENT	Mini-grants to Promote Healthy Behaviors/NHHS To improve physical activity/nutrition of residents in the Medically Underserved Area (MUA) of Lincoln with a focus on chronic disease prevention. To promote safe walk to school activities with a focus on areas with high vehicle/pedestrian accidents. Emphasis on working with elementary age students, parents, school staff and neighborhood associations. To promote knowledge and awareness of risks and effective interventions for chronic diseases for residents in the Medically Under served Area of Lincoln.	\$5,000-\$10,000	One year	NO	
	Media Campaigns to Promote Public Health Awareness, Information and Education/ NHSS/Various Funders Production of public health messages to be used for radio, print, television, billboards, bus placards and other media and placement of public health messages in appropriate media for the target audience.				
	Community Opinion Survey on Environmental Tobacco Smoke/NDHHS Conduct a survey to determine the public's attitude regarding clean air policies and environmental tobacco smoke.	\$4,000	One year	NO	
	Expand Programs to Reduce and Prevent Tobacco Use/American Legacy Foundation 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.	\$100,000	One to three years	Unknown	
	Injury Prevention/NDHHS Fall prevention among the elderly. Prevention of injuries among children 0-5 years of age. Home safety assessments in child care homes and residential settings.	\$100,000	Two years	NO	
	Injury Control/NDHHS/HHS Funding will be sought to address the high incidence of morbidity and mortality associated with childhood injuries. Priority areas will include: motor vehicle crashes, burns and scalds, prevention of sports injuries, bicycle safety (helmet use) and agricultural injury prevention.	\$100,000	One year	NO	

HEALTH DEPARTMENT	Wiseguys Developmental Assets Training/NDHHS Contract to develop the train the trainer activities to reduce violence and improve parenting skills, work with adolescents on healthy choices and positive lifestyle and attitude changes.	\$100,000	One to three years	Unknown	
	Youth Driver Training Program/ State Farm and Various Funders To develop and implement strategies to educate teens about safe driving.	\$10,000	One year	Unknown	
	Pedestrian Safety/Safe Kids To assess pedestrian safety issues.	\$8,000	One year	Unknown	
	Dental Outreach Project: High-Risk Pregnant Women/NDHHH/Various Funders Pre-maturity and low birth weight continue to be leading causes of infant death and disability. Infection is a known risk factor for pre-term pregnancies and low birth-weight infants. Recent studies suggest that periodontal disease, an infectious disease, may be a sufficient systemic challenge to be associated with pre-term pregnancies and low-birth weight infants. This project targets high-risk pregnant women accessing services through the Lincoln-Lancaster County Health Department. An average of 1,000-1,100 low-income, pregnant women apply for Presumptive Eligibility services per year. Similarly, there are over 1,000 new referrals to the Maternal Child Health Program annually. This project is designed as a two-year work plan to integrate dental health services into the prenatal care plans of high-risk pregnant women to assure access to dental care, seek to improve their oral health status, and reduce the potential risk of infection for pre-term, low birth weight infants. This project involves the collaboration of the Lincoln-Lancaster County Health Department and the UNMC College of Dentistry.	\$50,000 to \$100,000	One to three years	Unknown	
	Dental Services for Low-Income Adults/CHE/Other private Foundations/HHS A need identified by low-income adults is obtaining dental treatment for chronic, long-term problems. Funds would allow us to continue a partnership with the Dental College to provide these services at the lowest possible cost.	\$50,000 per year	Three years	Unknown	

HEALTH DEPARTMENT	Dental Health: Nutrition Services CHE/HHS/Various Funders To enhance, improve and promote the nutritional status of high-risk children and adults as it relates to dental health and chronic disease prevention.	\$150,000	One to three years	Unknown	
	School-Based Services with Mobile Health Clinic/Colgate, Other Corporate Sponsors Obtain additional resources to purchase supplies and staffing to help coordinate delivery of school-based services to children. This would also include outreach to families to help assure that the children receive the care needed.	\$25,000	One year	Unknown	
	Environmental Justice: Pollution Prevention/EPA To survey environmental exposures in racial and ethnic minority populations. To develop GIS databases and mapping for known sources of potential environmental exposures, such as air pollution sources, large and small quantity hazardous waste generators, etc. In second year, testing intervention strategies to meet identified needs of racial and ethnic minorities. Will continue to seek funding to implement strategies shown to be effective and to continue to monitor and evaluate effectiveness.	\$110,000 per year	One to five years	Unknown	
	Pollution Prevention/Air Quality Land Use Planning/GIS/EPA/ETF Assessing health risks posed by various environmental hazards and developing policy recommendations to reduce these risks.	\$50,000	Three years	Unknown	
	Sustainability; Sustainable Development; Smart Growth/EPA Long-range planning effort to assure that community growth does not deplete environmental resources and have negative impacts on health and environment. This would likely be a collaborative effort, involving the Planning Department, LPSNRD and PWU.	\$150,000	Five years	Unknown	
	Chemical Emergency Response Testing Equipment PHF/FEMA/SERC/LEPC Additional equipment for emergency response. Will be stored and used in conjunction with the chemical emergency response vehicle to assure adequate responder and public health protection from chemical releases.	\$50,000	Three years	Unknown	

HEALTH DEPARTMENT	<p>RMP (Risk Management Program): Technical Assistance to Businesses Regarding Hazardous Release Plans/EPA To provide technical assistance to local businesses to develop plans that address the effect of release of Tier II hazardous materials from their facilities as required under 112R of the Clean Air Act.</p>	\$200,000	One to two years	Unknown	
	<p>Recycling Markets for banned items, special and hazardous waste/NDEQ/ETF/EPA Banned items (tires, appliances, etc.) continue to be a large and growing portion of illegally dumped waste along County roadsides. Special and hazardous wastes would be very helpful in reducing illegal dumping. A statewide educational campaign is likely going to be a necessary part of any grant focusing on these wastes. Video and web-based resource development is likely.</p>	\$50,000	One year	Unknown	
	<p>Neighborhood Surveys/ Cleanups/ CBDG/AmeriCorps To conduct neighborhood surveys for solid waste nuisance problems and work in an educational approach with property owners and tenants to correct the problems without resorting to enforcement action. Community outreach workers would walk through neighborhoods to survey conditions and then work with individuals to accomplish desired changes. This would increase overall neighborhood sanitation levels and decrease public health risks.</p>	\$120,000	Two years	Unknown	
	<p>Green Businesses (Environmental Stewardship) Environmental Trust Fund/Variou Funders/Fees Work with businesses to develop environmental management plans. Promote pollution prevention, waste reduction, energy conservation and recycling.</p>	\$95,000	One to two years	Unknown	

HEALTH DEPARTMENT	Individual Sewage Disposal System Installer Training/ EPA/NDEQ/NDWR/ETF Efforts are already underway to provide training for sewage system installers. Local efforts will be enhanced by a current State/UNL grant. LLCHD may pursue additional monies to assure local training is offered on some sort of on-going basis. CDRO, web-based and video training guides are likely to be developed.	\$50,000	One year	Unknown	
	Groundwater Database Development /EPA/ETF Kellogg Foundation/NDEQ/NDWR Many agencies now collect important data on groundwater in Lancaster County. However, the ability to share such data is very limited. A unified shared database on groundwater would greatly enhance land use planning, environmental decision-making and improve public health protection. This would be a multi-agency effort. This could be presented to potential funding entities as a two-part grant, with the first being a feasibility study and database development and the second being: Groundwater Quality Testing- Groundwater quality varies tremendously in Lancaster County, since there are many aquifers that serve as the source for water wells. Comprehensive testing of groundwater throughout the County for nitrate, bacteria, organic (pesticides, petroleum products, solvents) and inorganic chemicals (minerals, metal), radon, hardness, conductivity, etc. would prove to be very useful for land use planning and other environmental and public health decision making.	\$120,000	Two to three years	Unknown	
	Wellhead Protection/Groundwater Protection/EPA/ Environmental Trust/NDEQ To identify and to prevent future contamination of ground water and drinking water through education and intervention programs aimed at high risk areas.	\$50,000	One year	Unknown	

HEALTH DEPARTMENT	GPS Well Locations in County and City/ETF/EPA/AmeriCorps All water wells in Lancaster County need to be geographically identified using GPS equipment in order to incorporate their location and the quality of groundwater they produce into the GIS system. This will make the well data most useful in land use planning decision-making and assure compliance with all existing water and sewer codes.	\$50,000	One year	Unknown	
	Water/Sewer/Soils/EPA/ETF Assess water and soil characteristics which impact land use and health and develop policy recommendations	\$10,000	One year	Unknown	
	Stormwater Awareness Program/NDEQ To educate the public regarding proper disposal methods to reduce use of stormwater sewers for disposal of hazardous or potentially hazardous materials.	\$5,000	One year	Unknown	
	Water – Swimming pools Swimming pool water quality study.	\$20,000	One year	Unknown	
	Technical Assistance to Improve Indoor Air/EPA Provide technical and educational assistance to schools, businesses, child care centers and others to assist them to adopt best management practices for preventing or reducing poor indoor air quality, using resources like EPA’s “Tools for Schools”.	\$20,000	One year	Unknown	
	Hazardous Air Pollutants; Air Toxics/EPA, DOT, PWU, MAP Analyze air toxics (hazardous air pollutants), released in Lancaster County for relative toxicity and public and environmental health impact. This may include source identification and mobile source inventory work.	\$50,000	One year	Unknown	
	Outdoor Air Quality – Mobile Sources/EPA Assess impact of mobile sources (cars, trains, etc.) on air quality and potential health impacts.	\$50,000	Two years	Unknown	
	Outdoor Air Quality-Transportation Planning/EPA Long-range transportation planning related to air quality.	\$50,000	Two years	Unknown	

HEALTH DEPARTMENT	Food-Born Illness Investigations/ HHS FDA, EPA Food-borne illness reports from the public on licensed food establishments greatly exceed our staff capacity to truly investigate each one carefully or thoroughly. A more aggressive approach to investigating these reports would be valuable to determine if our current practices are truly adequate in protecting public health. This may involve extensive laboratory testing of food and human specimens.	\$50,000	One year	Unknown	
	Food-Borne Illness Prevention/ FDA Develop easy to use HACCP modules specific to various types of restaurants and food establishments for in-house use.	\$75,000	One year	Unknown	
	Food Handler Education/FDA, Private Funding Sources, UNL Enhancing our Food Handler Education program through the use of current technology (Power Points Projection Monitor, Laptop Computer) would be highly desirable. Additional staffing could be used to reduce class size. Having the program professionally reviewed for effectiveness, impact and educational attainment and retention would prove of great value in assuring it is as effective and efficient as possible. Graduate level research would likely be involved.	\$50,000	One year	Unknown	
	Food Safety/CDC/FDA Comparison of effectiveness of various interventions in achieving decreased health risks.	\$50,000	Three years	Unknown	
	Food Community Assessment/ CDC/FDA Assessment of safe food handling practices of residents of Lancaster County.	\$30,000	One year	Unknown	
	Food-Electronic/FDA Development of electronic inspection system and database.	\$50,000	Two years	Unknown	

HEALTH DEPARTMENT	Minority Owned Food Establishment Consultation/FDA/USDA/HUD Regular on-site consultation would be provided to new minority owned food establishments before opening and during their first year of operation to help them develop sound policies and practices for food safety. Managerial controls would be developed to assure heating, cooling, and holding temperatures are always within required parameters. Food handling training opportunities would be provided in multiple languages. Business planning assistance would be sought for these owners through various local resources. Incentives may include a paid membership in the National/Nebraska Restaurant Association.	\$50,000	One year	Unknown	
	Health Care Provider Training in Environmental Health and Environmentally Caused Disease / CDC/ATSDR/NDHHS To enhance the level of professional knowledge in the health care community of environmentally caused disease. Improve health outcomes due to early and more accurate diagnosis and prevention options.	\$100,000	Three years	Unknown	
	Environmental Health Risk Reduction Education and other Child Care Provider Training HHS/CDC/Private Foundations, AmeriCorps Provide child care providers excellent training in disease and injury prevention, sanitation and hygiene. Video production or web-based training is likely. Includes risk reduction education to assist providers to make centers and homes safer and healthier for children.	\$60,000	One year	Unknown	
	Childcare Public Health Nursing Resource/CHE/NDHHS To develop and implement a public health nursing model in child care centers and homes to improve health outcomes in young children.	\$80,000	Three years	Yes	Unknown
	Healthy Children Handbook CHE/Other Local Funders To update and provide copies of this handbook to all child care providers.	\$50,000	Three years	Unknown	

HEALTH DEPARTMENT	Children's Environmental Health/NDHHS/Various Funders To improve environmental health for children. Identify and assess environmental risks for children in Lincoln-Lancaster County. Interventions will be designed to reduce the risks and exposures to children from environmental hazards.	\$145,000	One to three years	Unknown	
	Innovative Projects (Capacity Building)/NDE/NDHHS To train child care providers especially home providers to work with children with disabilities.	\$15,000		NO	
	IRIS: Information and Referral Database Support/HSF/NDHHS/ TOP The purpose is to maintain and provide the core database for information and referral providers in Lancaster County and Southeast Nebraska. Provide the database management for this area for 211 providers.	\$75,000	One to five years	Unknown	
	HeaLLth Web/CHE/Various Funders Improve the responsiveness and accessibility to public health data. Will make health status for Lancaster County available for inquiry on the internet in a user-friendly format. It will 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	
	Using Advanced Technology to Improve Health Status of Community THAP/DOC/AHQR/ HRSA/Various Funders Working with other health care providers and community agencies to develop a coordinated approach to information sharing and coordination of service delivery. This would include Health Information Exchange and Regional Health Information Organization initiatives.	\$150,000-\$500,000	One to five years	Unknown	

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Nebraska HHS-Division on Aging: Title III-D To provide disease prevention and health promotion services and information at multipurpose senior centers and other appropriate sites. Grant funds provide .50 FTE. This is a continuing source of funding for all eight counties.	\$10,516 Federal \$40,333 State	7/01/2006- 6/30/2007	YES	Federal funds may not exceed 90% of total program cost. Match is provided by the seven rural county programs and Lifetime Health. Fringe benefits are included in the grant. No administrative costs are allowed.
	Nebraska HHS-Division on Aging: Title III-E Nationally Family Caregiver Support Program to help families sustain their efforts to care for older relatives with serious, chronic illnesses or disabilities by providing information about resources; assistance in locating services; caregiver counseling, training and peer support; respite care; and limited supplemental services. Grant funds support 1.125 FTE. This is a continuing source of funding for all eight counties.	\$211,685 Federal \$6,000 State	7/01/2006- 6/30/2007	YES	There is a 10% matching requirement either cash or in-kind. In-kind match will be provided through space and supervisory, clerical and accounting staff time. Additional match will be provided by the seven rural county programs. Fringe benefits are included in the grant.

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Nebraska HHS-Division on Aging: Title V To provide, foster and promote useful part-time opportunities for community service employment for low-income persons age 55 or older and to assist and promote the transition of enrollees to unsubsidized employment. The grant funds 5-8 subsidized positions for 3.50 FTE's, and .25 FTE for an employment counselor. This is a continuous source of funding for Lancaster County.	\$42,558 Federal \$10,000 State	7/01/2006- 6/30/2007	YES	Federal funds may not exceed 90% of total program cost. Match is provided by in-kind costs of supervisory and accounting staff time and space. Additional match for the grant is provided by fundraising. Administrative charges are limited to the direct administrative cost of the grant. Fringe benefits are included in the grant.
	Nebraska HHS-Division on Aging: Title VII To educate health care professional, law enforcement, caregivers and older citizens about elder abuse.	\$5,000	7/01/2006- 6/30/2007	YES	The 10% matching requirement is provided though in-kind match of staff time.
	Nebraska HHS-Division on Aging: Care Management Program To enable frail elder residents avoid unnecessary or premature placement in a nursing home. Grant funds provide 4.50 FTE's. This is a continuing source of funding for all eight counties.	\$310,705 State	7/1/2005- 6/30/2006	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	Nebraska HHS-Division on Aging: Senior Care Options Project To prevent premature institutionalization of nursing facility Medicaid-eligible applicants 65 years of age or older through pre-admission screening. Grant funds support 1.55 FTE's. This is a continuing source of funding for all eight counties.	\$120,157 State	7/01/2006- 6/30/2007	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Nebraska HHS-Division on Aging: Medicaid Waiver To provide service coordination for supportive services for Medical eligible persons age 65 or older. This grant supports 21.33 FTE's. This is a continuing source of funding for all eight counties.	\$1,387,431 State	7/01/2006-6/30/2007	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	Nebraska HHS-Division on Aging: Community Aging Services Act This grant operates in conjunction with the Senior Companion Program to provide services to frail older individuals in their homes. Staff paid by the grant is .87 FTE. This is a continuing source of funding for all eight counties.	\$45,226 State	7/01/2006-6/30/2007	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 and no administrative costs are allowed.
	Nebraska HHS-Division on Aging: Community Aging Services Act This grant provides funding for the in-home services in the other counties. Care Managers located in the counties arrange and approve the services. Grant funds support .125 FTE. The funding from this source which is available for Lancaster County is included in the Personal and Family Services budget.	\$40,978 State	7/01/2006-6/30/2007	NO	LAAA provides in-kind match though general supervision of the program.
	Nebraska HHS-Division on Aging: State Senior Companion Program This grant provides for senior companion programs in the rural counties. The state act does not allow for a program in counties where there is nationally funded program.	\$23,400	7/01/2006-6/30/2007	NO	The program operates only in the rural counties and the matching requirements are met by those programs.

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Rural Public Transportation Assistance The Lancaster County Rural Transit program is an ongoing county supported program begun in July 1983. Grant funds support 1.45 FTE's.	\$31,120 Federal \$14,777 State \$18,454 County	7/01/2006- 6/30/2007	NO	Cash match is provided by Lancaster County.
	Corporation for National Service: Senior Companion Program To create part-time stipend volunteer opportunities for low-income persons aged 60 and over to provide supportive one-on-one services to the frail elderly. Staff paid by the grant is .38 FTE. This is a continuing source of funding for all eight counties.	\$144,676	7/01/2006- 6/30/2007	NO	Matching funds are provided from LAAA's allocation of Nebraska Community Aging Services Act funds. In-kind services provided include office space and staff time for supervision and program accounting.
	Corporation for National Service: Foster Grandparent Program To create part-time stipend volunteer opportunities for low-income persons aged 60 and over to provide supportive one-on-one services to children with exceptional needs. Staff paid by grant is 1.00 FTE. This is a continuing source of funding in Lancaster County.	\$145,864	4/01/2006 – 3/31/2007	YES	LAAA provides in-kind match through general supervision of the program and provision of office space. The Volunteer Services budget includes a .45 FTE which provides a portion of the required match. Lincoln Public Schools also provides in-kind match with meals for the foster grandparents and supervision at the schools.

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Congregate Housing Services Program (CHSP): To enable low income elderly residents of two Lincoln Housing Authority apartment buildings to avoid premature placement in a nursing home by providing coordinated supportive services. Grant funds support 3.83 FTE's. This is a continuing source of funding in Lancaster County.	Burke Plaza \$50,058 Mahoney Manor \$69,944	7/01/2006-6/30/2007 8/01/2006-7/31/2007	YES	The cash matching requirement is met by Lincoln Housing Authority funds and user fees. Fringe benefit costs are included in the grant. The agency provides in-kind match through staff participation in organization, management, supervision and delivery of services. These activities are within the scope of current responsibilities.
	Nebraska HHS-Division on Aging, HUD, CDBG, or other housing funding sources: To provide service coordination and support services at senior housing facilities.	\$75,000	Unknown	NO	Any match required would be in-kind services.
	Community Health Endowment: Expansion of physical activity services to include assisting 100 low-income and minority older adults set up personalized programs that meet their unique needs and situations.	\$10,000	07/01/2006-06/30/2007	NO	In-kind match would include office space, staff management and promotion of program services.
	National and/or Local Grants: Operation ABLE, an employment program for 55+ and WorkABLE Solutions, a re-careering program for adults age 40 and older. Participants learn computer and other employment skills to become, or remain employable in the current job market. The program goal is that participants will remain self-sufficient and stay off public assistance programs.	\$5,000 - \$45,000	09/01/2006-08/31/2007	NO	In-kind match would include office space, use of the GOAL computer lab, and staff time.
	Local Foundation: To underwrite the development of an annual juried art show and sale. Funds to cover the costs of exhibit space, mailings, printing, advertising, administration, and coordination.	\$5,000 - \$25,000	09/01/2006-08/31/2007	NO	In-Kind match would include staff time.

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Lied Foundation: Solicit funding for capital construction for the proposed Northeast Community Center	\$1,000,000 Estimated Request	7/01/06-6/30/08	Unknown	
LINCOLN FIRE AND RESCUE	FY 2005 Cooperative Agreement	\$607,129	04/01/2006-07/31/2007	NO	NONE
MAYOR'S DEPARTMENT/ HUMAN RIGHTS	United States Department of Housing and Urban Development – Contributions Grant	\$46,200 (anticipated)	10/2005-9/2006	NO	
	United States Equal Employment Opportunity Commission - Grant	\$30,780 (confirmed)	10/2005-9/2006	NO	
PARKS AND RECREATION DEPARTMENT	2005 Nebraska Environmental Trust	\$800,000	7/1/05-6/30/08	YES	\$75,000 over 3 years
	Federal Section 319	\$185,182	11/03-6/30/07	YES	\$182,401
		(balance remaining of \$500k)			(balance remaining of \$333,350 partnership)
	Federal Section 319	\$500,000	6/05-6/30/08	YES	40% or \$333,350 (partnership funds)
	Federal Section 319	\$500,000	6/06-6/30/09	YES	40% or \$333,350 (partnership funds)
	National Association of Counties Five Star Grant for Community-Based Wetland Restoration	\$20,000	9/06-10/07	YES	\$20,000
	2006 NET	\$398,000	2006-2007	YES	\$250,000 City/\$112,000 Other Donations
	2006 Federal Enhancement Grant	\$250,000	2007-2008	YES	\$90,000
	AmeriCorps/Star City Treasurer	\$382,588	9/1/06-8/31/07	YES	\$56,254 Cash, \$85,590 In-Kind
	VISTA/Youth Achievement Program	\$313,355	9/30/05-2/28/07	YES	\$13,804 Cash, \$22,482 In-Kind
PLANNING	Historic Preservation Fund of the U.S. Department of Interior (Administered through the Nebraska State Historical Society). The grant is used to fund interns and other incidental costs, associated with the Planning Department's historic preservation program. Renewal of grant is sought annually.	\$40,500	3/01/06-2/28/07	YES	60/40 match (\$27,000), In-kind allowed. Ed Zimmer hours are main match.

PLANNING	Federal Highway Administration: (Administered through the Nebraska Department of Roads). This is a long-standing grant program for the City, and is anticipated to continue well into the future. It is anticipated the funds shown here will be used to cover the cost of a Planning Department staff position, devoted to transportation and land-use planning. The City and County is required to provide a 20 percent match for these funds. "In-kind services" will be provided to account for this match.	\$79,275	7/01/06- 6/30/07	YES	20% of City/County match of cost
POLICE	Victim Witness Grant	\$137,875	9/01/06- 8/31/07	YES	20% Local-In Kind
	Narcotics Grant (city's net) *JAG Award (personnel) (services) (We will submit the services in June for State funding in addition but does not look promising.)	\$112,261* \$32,403 \$79,858	12/01/06- 11/30/07	YES	
	HIDTA Drug Grant	\$65,975	2/01/06- 1/31/07	NO	
	Domestic Violence Grant *Case Mgr/Investigator	\$33,961	9/01/06- 8/31/07	YES	25% Local
	Interpreters Arrest Polices and Enforcement of Protection Orders *Bi-Lingual Domestic Violence Advocate	\$35,347	9/01/06- 8/31/08	YES	25% Local
	COPS-University Hiring (2004-ULWX-0018) *Eight additional new Cops remain on this grant.	\$750,000	8/01/04- 7/31/07	YES	25% Local
PUBLIC WORKS	NDEQ Waste Reduction and Recycling Incentive Fund Grant (Recycling Drop-Off Containers for three new sites – saves \$16,900/year in operating budget)	\$45,295	July, 2006 – December, 2006	YES	100%
	NDEQ Waste Reduction and Recycling Incentive Fund Grant (Lincoln Recycles; Newspaper Inserts; Billboards; Expansion of Garbology and Backyard Composting Program require additional \$5,000/year in contract with UNL Extension)	\$26,915	July, 2006 – June, 2007	YES	50%
URBAN DEVELOPMENT DEPARTMENT	American Dream Down Payment Assistance	\$29,778	9/01/06- 8/31/08	NO	