

CITY OF LINCOLN COUNCIL ADOPTED FISCAL YEAR 2009-2010 BUDGET SUMMARY

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

All tax funds identify the following:

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

The funds listed above are in this classification because each receives property tax as a source of its revenue. However, they are not limited exclusively to property tax revenues. The term property tax revenue refers to the amount of revenue from property taxes that will be required to operate during the next fiscal year. The property tax levy rate refers to the rate that is levied upon property in order to raise the budgeted property tax revenue. The City Charter requires that a 10% surplus be added to the property tax revenue amount when the tax rate is determined. The 10% surplus is provided by appropriating only 90% of the property tax revenue that the levy rate will generate.

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 16 and 17 of this section of the Budget provides a complete summary of all funds included in the operating budget.

BUDGET OVERVIEW

The 2009-2010 budget process began in January of 2009 with the issuance of budget instructions to City Departments. In January of 2008 the Mayor began a transition to Outcome Based Budgeting for the 2008-2009 fiscal year. This transitioning process continued in January 2009 with meetings among city department personnel and interested citizens to rank city programs in priority tiers. Programs were ranked in three tiers, with Tier 1 being the highest priority programs for City government to provide. The results of this process are under the Outcomes tab of this budget book. In addition, an online survey was conducted that about 1,800 people participated in and an all day public discussion was held on budget topics and was attended by more than 100 citizens.

The 2009-2010 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 change in the tax base, including personal property and centrally assessed property, was a decrease of -1.19%. Capital improvements and debt service payments on voter approved bond issues are exempt from the lid.
- Costs associated with inter-local agreements are exempt from the lid. The City again excludes many inter-local agreements from the lid limitation.
- As a result of the 2009 - 2010 Budget and previous budgets, the City has \$12,077,697 of unused lid authority going into the 2010-2011 budget process.

Personnel

The net change in full time equivalents (FTE's) for all funds is a decrease of 22.94 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 2009 – 2010 Budget for all funds incorporates the following program changes:

Significant Program Changes:

- Re-bidding the City’s self insured health insurance plan and amortizing fund balances accumulated through positive claims experience allows a 10% rate reduction, resulting in a savings in all funds of \$1.6 million.
- The matching funds budgeted for the State Fair decreases from \$295,000 to \$160,000. The City’s obligation ends after two quarterly payments due early in fiscal year 2009-2010.
- Significant reductions were made to the Water and Wastewater operating and capital improvement budgets to help preserve their cash position, keep rate increases as small as possible, and maintain or improve bonding capacity for future years.
- Fuel budgets throughout City Departments are reduced \$2.3 million due to the drop in fuel prices from their record high during the summer of 2008.
- A hiring freeze was utilized to create vacant positions. This has been used to eliminate positions, encourage reorganizations, and make budget reductions while at the same time minimizing the number of layoffs. Significant changes in City staffing are proposed. Details of those changes are in the “Personnel Changes – All Funds” later in this summary section of this book.

Some revenue changes involve fees charged for City services. Without periodic increases in fees, amounts collected, or other revenue adjustments, inflationary cost increases would need to be covered by additional property tax revenue or the levels of service provided would need to be reduced. See the Programs Saved With Additional Revenues section of this summary. The adequacy of fees charged for City service cost recovery is examined each year and some fee increases are included in each annual budget.

<u>Significant Changes to Fees and Other Revenue Sources – Tax Supported and Tax Subsidized Budget</u>	
<u>Description</u>	2009-2010 Tax Fund Impact
• Parks and Recreation Fee Increases – Additional revenue is included from various Parks and Recreation programs. These include modest increases in fees for shelter rentals, before and after school and preschool programs, summer camps and adult and youth sports. More revenue is generated through additional programming at the Nature Center and in recreation programs.	+251,202
• StarTran – \$370,000 of Federal Stimulus Funds and \$220,000 of Job Access Reverse Commute (JARC) funds from the State of Nebraska are used to reduce the amount of tax dollars needed to support StarTran.	+\$590,000
• Health Department Fees – Fee changes are included in Environmental Health for things such as waste permits, water permits, food permits and increased State reimbursement for food permits. There is also a projected increase from dental visits for the Early Head Start and Head Start programs.	+\$55,250
• Telecommunications Occupation Tax – The telecommunications occupation tax rate is increased from 5.5% to 6.0%.	+\$385,550
• Natural Gas Franchise Fee – The franchise fee is increased by the 10% allowed in the franchise agreement.	+\$222,000
• Transfers From Other Funds – Remaining balances from the Property Tax Refund Fund, the Tax Sale Revolving Fund and the 1991 GOVP bond fund are lapsed to the General Fund and Bond Interest and Redemption Fund respectively (\$59,338) plus a transfer of surplus special assessment balances to the General Fund (\$500,000).	+\$559,338
Total Revenue Impact to the Tax Funded Budget	+\$2,063,340

Proposed Utility Rate Changes

Water and Wastewater

A rate increase was passed for both utilities to support operations and past and future capital improvement program obligations. A 5% rate increase for Water and a 4% rate increase for Wastewater are effective January 1, 2010.

REVENUE PROJECTIONS TAX FUNDS

Following is a schedule of revenue sources used by tax and tax subsidized funds. Further details on the various revenue sources and significant changes from the prior year follow the schedule. Revenue projections were based on a combination of historical trends, changes identified by City departments collecting the revenues, and program changes included in the Budget.

TAX FUNDS REVENUE

	<u>2008-2009 Council Adopted</u>	<u>2009-2010 Council Adopted</u>	<u>% Change</u>
Property Taxes-Debt Service	\$4,968,074	\$5,113,188	+2.9%
Property Taxes-Operations	\$36,319,720	\$35,684,614	-1.7%
Sales Tax	\$56,964,834	\$55,614,362	-2.4%
Occupation Tax	\$9,978,214	\$11,354,160	+13.8%
In-Lieu Of Tax (State)	\$1,474,870	\$1,977,094	+34.0%
Motor Vehicle Tax	\$4,320,000	\$4,325,000	+0.1%
Permits and Fees	\$3,252,300	\$3,377,732	+3.9%
In-Lieu Of Tax (LES)	\$1,566,600	\$1,580,000	+0.8%
Intergovernmental	\$1,979,397	\$1,916,780	-3.2%
Reimbursement for Services	\$2,339,957	\$2,580,649	+10.3%
Transfers From Other Funds	\$1,155,009	\$451,478	-60.1%
Recreation Receipts	\$1,837,461	\$2,022,835	+10.0%
Parking Meter Revenue	\$835,000	\$835,000	+0.0%
County Library Tax	\$621,716	\$617,163	-0.7%
Earned Interest	\$385,000	\$306,000	-20.5%
Interest Property Tax	\$108,359	\$170,060	+56.9%
Rent	\$478,084	\$502,416	+5.1%
Administrative Fees	\$730,750	\$757,000	+3.6%
Sundry Taxes And In-Lieu	\$36,777	\$41,446	+12.7%
Miscellaneous	\$420,916	\$384,432	-8.7%
Revenue Before Balances	<u>\$129,773,038</u>	<u>\$129,611,409</u>	<u>-0.03%</u>
Appropriated Balances	<u>\$5,121,249</u>	<u>\$5,200,520</u>	<u>+1.5%</u>
Total Revenue	\$134,894,287	\$134,811,929	-0.06%

SIGNIFICANT NET CHANGES IN REVENUE AND BALANCES

2008-2009 TO 2009-2010	-\$82,358
Property Tax (Operating)	-\$635,106
Property Tax (Debt Service)	+\$145,114
Sales Tax	-\$1,350,472
Occupation Taxes	+\$1,375,946
In Lieu of Tax - State	+\$502,224
Permits and Fees	+\$125,432
Recreation Fees	+\$185,374
Transfers From Other Funds	-\$703,531
All other changes – net	+\$272,661

PROPERTY TAX

The 2009 – 2010 Budget utilizes \$489,992, or 1.19% less property tax revenue than the 2008 – 2009 Budget. The tax base is 1.19% lower than the tax base for the 2008-2009 Budget. The tax rate for 2009-10 remains at \$0.28788 per \$100 of assessed valuation. The following table illustrates an example of the impact of the 2009-2010 Mayor's

Recommended Budget on the property tax rate and property tax paid for City services on a property valued at \$150,000. This example assumes no change in the value of the property from the prior year due to revaluation by the County Assessor.

Property Tax Revenue, Rate, and Impact on an Example Property Valued at \$150,000				
	Council Adopted 2008-09	Council Adopted 2009-10	Change	% Change
Total Property Tax Revenue	\$41,287,794	\$40,797,802	-\$489,992	-1.19%
Final Tax rate per \$100 - city services	0.28788	0.28788	0.00000	0.00%
City tax on a property valued at \$150,000 in 2008-2009 and 2009-2010 (Assumes no change due to revaluation)	\$431.82	\$431.82	\$0.00	0.00%

SALES TAX

Sales tax revenue budgeted for the 2009 - 2010 fiscal year represents a 2.37% decrease over the amount budgeted for the 2008-2009 fiscal year. Current year collections have been significantly impacted by the national economy and an increase in refunds from the prior year. Collections for 2008 - 2009 were \$2,709,458, or 4.76% behind projections for the fiscal year. The amount projected for the 2009 - 2010 fiscal year represent about a 2.5% increase over the amount collected for the 2008 - 2009 fiscal year.

	2008-2009 Projected Collections	2008-2009 Actual Collections	2007-2008 Refunds	2008-2009 Refunds	2009-2010 Projected Collections
September	\$4,648,330	\$4,377,476	(\$90,282)	(\$435,079)	\$4,549,255
October	\$4,842,011	\$4,736,074	(\$79,688)	(\$108,925)	\$4,721,659
November	\$4,836,314	\$4,851,237	(\$158,855)	(\$86,760)	\$4,716,098
December	\$4,534,401	\$4,336,273	(\$29,848)	(\$209,674)	\$4,449,149
January	\$4,654,027	\$4,209,000	(\$26,308)	(\$256,270)	\$4,554,816
February	\$5,930,039	\$5,691,881	(\$489,939)	(\$83,713)	\$5,672,665
March	\$4,312,238	\$4,184,988	(\$325,269)	(\$73,785)	\$4,248,937
April	\$4,101,468	\$4,048,629	(\$108,764)	(\$70,988)	\$4,059,848
May	\$4,785,046	\$4,626,889	(\$22,529)	(\$117,201)	\$4,666,045
June	\$4,631,241	\$4,179,081	(\$136,308)	(\$444,973)	\$4,532,571
July	\$4,699,599	\$4,169,394	(\$478,184)	(\$331,804)	\$4,593,746
August	\$4,990,120	\$4,844,454	(\$43,759)	(\$11,878)	\$4,849,572
Total	\$56,964,834	\$54,255,376	(\$1,989,734)	(\$2,231,050)	\$55,614,362

In Lieu of Tax - State

Budgeted revenue increases by \$502,224, or 34.0%. This resulted from the expiration of Municipal Infrastructure Redevelopment Funding ending and a restoration of that amount of funding (\$520,000 per year) to our In-Lieu of Tax payments (commonly called State Aid).

SIGNIFICANT EXPENDITURE CHANGES

TAX FUNDS

NET CHANGE IN EXPENDITURES 2008-2009 TO 2009-2010	-\$82,358
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The change in tax fund expenditures is a 0.06% decrease from the 2008-2009 budget.

1. OPERATING EXPENDITURE CHANGES 2008-2009 TO 2009-2010 (Excludes Capital Improvements and Debt Service)	-\$465,878
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The net decrease in the operating portion of the Tax Funds Budget is comprised of changes in Personnel +\$2,311,696, Supplies -\$342,546, Other Services and Charges -\$1,380,670, Transfers -\$1,054,926, and Capital Outlay +\$568.

2. CHANGES IN CAPITAL IMPROVEMENTS 2008-2009 to 2009-2010	+\$371,100
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The Capital Improvement Program (C.I.P.) includes \$469,100 of General Fund support compared to \$98,000 in the 2008-2009 Budget.

3. DEBT SERVICE PAYMENT CHANGES 2008-2009 to 2009-2010	+12,420
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Debt service payments increase slightly. Payments for General Obligation Bonds decrease \$367,078 but principal and interest payments on lease purchase obligations increase a similar amount.

PERSONNEL CHANGES - ALL FUNDS

The staffing changes below are included in the 2009-2010 Budget. The changes outlined are the more significant changes although there are many other changes as a result of job audits and other routine personnel actions which can change job titles and pay ranges. A hiring freeze was implemented in December with a thorough review of the necessity for positions before positions were filled. This process was used to avoid layoffs and facilitate reorganizations. For more information on staffing by department, please see the BUDGET CHANGES BY DEPARTMENT section of this summary section.

STAFFING CHANGES IN THE 2009-2010 COUNCIL ADOPTED BUDGET ALL FUNDS (In Full Time Equivalents – FTE’s, reductions are bracketed)

<u>FTE’s/Dept./Organization/Program</u>	<u>Estimated Personnel Cost</u>	<u>City Tax Dollars</u>
<u>Building and Safety</u>		
(1.00) Permit Assistant	(\$51,172)	(\$6,140)
(1.00) Building Inspector	(\$71,940)	(\$0)
(1.00) Electrical Inspector	(\$72,775)	(\$0)
.25 HVAC Inspector	\$15,942	\$0
(.75) Plumbing Inspector	(\$55,855)	(\$0)
.12 Professional Technical Work	\$4,710	\$0
<u>Finance – 911 Communications Center</u>		
.48 Emergency Service Dispatchers (budgeted a partial year in 08-09)	\$20,662	\$19,836
<u>Fire and Rescue</u>		
.75 Para-Professional/Technical Worker	\$16,851	\$16,851
1.00 Senior Office Assistant (USAR Grant)	\$35,017	\$0
<u>Public Works and Utilities</u>		
(1.00) Utility Equipment Operator I (Water)	(\$45,008)	(\$0)
(1.00) Systems Specialist III (Water)	(\$68,686)	(\$0)
(1.00) Office Specialist (Water)	(\$47,798)	(\$0)

(0.50)	Custodian (Water)	(\$14,375)	(\$0)
(1.00)	Para-Professional Tech. Worker (Water)	(\$18,053)	(\$0)
(1.00)	Utility Plant Technician (Wastewater)	(\$52,780)	(\$0)
(1.00)	Maintenance Operator I (Wastewater)	(\$46,183)	(\$0)
(1.00)	Assistant Sanitary Engineer (Wastewater)	(\$71,049)	(\$0)
(1.00)	Account Clerk III (Water and Wastewater)	(\$48,786)	(\$0)
(.50)	Meter Reader (Water and Wastewater)	(\$21,351)	(\$0)
3.00	Bus Operator (StarTran)	\$119,235	\$119,235
Health			
(.50)	Environmental Health Specialist II	(\$29,020)	(\$18,283)
(.25)	Senior Office Assistant	(\$15,362)	(\$9,678)
Mayor's Department			
(.35)	Aging – Aging Specialist II	(\$20,922)	(\$2,092)
(.29)	Aging – Intermediate Level Worker	(\$5,353)	(\$535)
(.40)	Aging – Senior Office Assistant	(\$20,830)	(\$2,083)
(.14)	Aging – Professional Technical Worker (Multi-County Grant)	(\$5,028)	(\$0)
1.00	Mayor's Office – Administrative Assistant to the Mayor (Funded with money from the State and stimulus dollars)	\$99,596	\$99,596
Library			
(1.00)	Building Superintendent	(\$44,944)	(\$40,450)
(2.00)	Maintenance Repair Worker	(\$83,643)	(\$75,279)
(1.00)	Librarian II	(\$75,424)	(\$67,882)
Urban Development			
(1.00)	Economic Development Specialist	(\$72,624)	(\$14,524)
(1.00)	Parking Management Position	(\$110,144)	(\$0)
Police			
(1.00)	Victim Witness Assistant	(\$59,000)	(\$59,000)
(1.00)	Community Outreach Specialist	(\$59,000)	(\$59,000)
(1.25)	Public Service Officers	(\$65,195)	(\$65,195)
.13	Account Clerk II	\$4,395	\$4,395
4.00	Police Officer	\$136,880	(\$0)
1.00	Records Technician	\$50,477	\$50,477
(.63)	Professional Technical Workers	(\$27,968)	(\$27,968)
Planning			
(.50)	Planner I (budgeted for six months in 2009-2010)	(\$31,521)	(\$25,217)
Parks and Recreation			
(1.95)	Seasonal Parks Laborer (Golf)	(\$39,297)	(\$0)
(.15)	Assistant Recreation Manager	(\$12,663)	(\$12,663)
(.25)	Assistant Center Supervisor	(\$11,492)	(\$11,492)
(1.00)	Maintenance Repair Worker I	(\$57,216)	(\$57,216)
(1.00)	Laborer I	(\$45,665)	(\$45,665)
(2.52)	Unclassified positions – Department-wide	(\$50,363)	(\$50,363)
(20.20)		(\$1,124,720)	(\$340,335)
(3.74)	All other net changes – All funds and departments	(\$67,000)	(\$33,500)
(22.94)	Net Change in FTE's	(\$1,191,720)	(\$373,835)

**SIGNIFICANT BUDGET CHANGES
BY DEPARTMENT**

BUILDING AND SAFETY DEPARTMENT

Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
Building and Safety Fund	\$5,291,753 63.00 FTE	\$5,681,737 58.00 FTE	\$5,505,209 54.62 FTE	-3.1%
<ul style="list-style-type: none"> The following positions are eliminated from the budget: 1.0 FTE Permit Assistant, 1.0 Building Inspector, 1.0 FTE Electrical Inspector, and a .75 FTE Plumbing Inspector. A .25 FTE HVAC Inspector and .125 FTE Professional/Technical worker hours are added. These staffing changes are due to the slow economy and less permits being issued. Funding is included in the Budget to replace one third of the Department's laptop computers. 				

CITY COUNCIL

Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General	\$260,375 8.00 FTE	\$260,447 8.00 FTE	\$263,537 8.00 FTE	+1.2%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

FINANCE DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General	\$2,145,539 29.95 FTE	\$2,181,663 28.15 FTE	\$2,271,223 27.85 FTE	+4.1%
<ul style="list-style-type: none"> • A .05 FTE Purchasing Agent and a .25 Buyer are moved from the General Fund to the Copy Services fund to best reflect their expected work activities for the next fiscal year. • Data processing costs of \$56,576 related to payroll processing are moved to the Social Security Fund. 				
9-1-1 Communications	\$3,288,889 38.50 FTE	\$3,510,520 41.02 FTE	\$3,614,932 41.50 FTE	+3.0%
Radio Maintenance	\$1,268,387 6.00 FTE	\$797,485 6.00 FTE	\$900,053 6.00 FTE	+12.9%
<ul style="list-style-type: none"> • 3.0 FTE Emergency Dispatcher I positions that were added in the 9-1-1 Communications Fund for a partial year in 2008-2009 are shown as full FTE's in 2009-2010. • \$67,450 is added in the Radio Maintenance Fund for software maintenance related to Lincoln Police Departments mobile data system. • \$26,460 is added for the operation of on-air mobile data cards for Lincoln Fire and Rescue. 				
Information Services	\$5,944,785 37.00 FTE	\$5,184,422 37.00 FTE	\$5,145,981 37.00FTE	-0.1%
<ul style="list-style-type: none"> • Eliminated funding for the purchase of signs on buses to advertise InterLinc project partners and some software replacement and maintenance cost. 				
Copy Services	\$370,897 1.05 FTE	\$380,216 1.05 FTE	\$406,741 1.35 FTE	+7.0%
<ul style="list-style-type: none"> • A .05 FTE Purchasing Agent and a .25 Buyer are moved to the Copy Services Fund from the General Fund to reflect their expected work activities for the next fiscal year. 				
Social Security	\$2,073,399 1.00 FTE	\$2,162,486 1.80 FTE	\$2,248,180 1.80 FTE	+4.0%
<ul style="list-style-type: none"> • Data processing costs of \$56,576 related to payroll processing are now shown in this fund. • The amount shown for the Social Security Fund includes social security payments for General Fund employees for all City departments. 				

FIRE AND RESCUE DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General Fund	\$19,491,472 260.87 FTE	\$20,267,049 262.41 FTE	\$21,328,282 262.76 FTE	+5.2%
Urban Search and Rescue Grant	\$1,360,723 4.05 FTE	\$1,048,598 4.00 FTE	\$1,025,677 5.00 FTE	-2.2%
EMS Enterprise Fund	\$3,815,336 28.34 FTE	\$3,603,913 28.09 FTE	\$3,764,115 28.49 FTE	+4.4%
<ul style="list-style-type: none"> • Financing for new defibrillators are budgeted in both the General and EMS Enterprise Funds at a total of \$140,000. • A 1.0 FTE Office Assistant is added in the Urban Search and Rescue Grant to help provide the documentation and records required by the ongoing grant program. • .35 FTE Para-Professional hours are added to the General Fund and .40 FTE Para-Professional hours are added in the EMS Enterprise Fund. 				

HEALTH DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
Health	\$8,985,670 87.47 FTE	\$9,337,180 86.78 FTE	\$9,252,282 86.03 FTE	-0.9%
<ul style="list-style-type: none"> • A .50 FTE Environmental Health Specialist II is cut from the budget. This is due to a reduced demand for services performed by this position due to the slow economy. • A .25 FTE Senior Office Assistant is reduced that provided support to the Child Care Connection program. • \$68,463 of additional funding from the Waste Haulers Occupation Tax collected at the City Landfill is used to offset the need for tax funding for HazMat emergency response work. 				
Animal Control	\$1,519,019 15.00 FTE	\$1,632,444 15.00 FTE	\$1,697,700 15.00 FTE	+4.0%
<ul style="list-style-type: none"> • The animal kenneling contract increases by \$30,000 for 2009-2010 over 2008-2009. • Fee increases are anticipated to avoid reductions in service. 				
Title V Clean Air	\$618,447 7.20 FTE	\$617,209 6.70 FTE	\$626,904 6.70 FTE	+1.6%
<ul style="list-style-type: none"> • No significant changes are proposed to this budget. 				
Grants-In-Aid	\$138,903 1.30 FTE	\$121,923 1.30 FTE	\$126,022 1.30 FTE	+3.4%
<ul style="list-style-type: none"> • No significant changes are proposed to this budget. 				

LAW DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General	\$2,037,101 26.00 FTE	\$2,094,810 27.00 FTE	\$2,304,466 27.00 FTE	+10.0%
<ul style="list-style-type: none"> • \$15,000 new funding is included for mandatory continuing legal education required by the Nebraska Supreme Court. • An additional \$26,000 is included for increased rental costs due to the move to new office space. 				

LIBRARY DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
Library Fund	\$7,462,784 114.88 FTE	\$7,348,984 109.34 FTE	\$7,343,571 105.34 FTE	-.1%
<ul style="list-style-type: none"> • A 1.0 FTE Librarian II position is eliminated as part of the reorganization between the public and support services areas. • A 1.0 FTE Building Superintendent and 2.0 FTE Maintenance Repair Worker II positions are eliminated due to utilizing contractual services for building maintenance and repair. This change took place at the start of the 2008-2009 fiscal year. 				
Donations - Heritage Room	\$39,819 1.13 FTE	\$42,798 1.13 FTE	\$47,175 1.13 FTE	+10.2%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Lillian Polley Trust	\$83,895 1.00 FTE	\$87,402 1.00 FTE	\$89,852 1.00 FTE	+2.8%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				

MAYOR'S DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General - Mayor's Office	\$638,886 9.00 FTE	\$699,610 9.75 FTE	\$795,864 10.75 FTE	+13.8%
	<ul style="list-style-type: none"> A 1.00 FTE Administrative Assistant To The Mayor position is added to coordinate energy sustainability. \$50,000 of funding received from a legal settlement over lead paint and stimulus funds are used toward funding this position. 			
General-Citizens' Information Center	\$236,409 4.85 FTE	\$242,549 4.75 FTE	\$240,068 4.35 FTE	-1.0%
	<ul style="list-style-type: none"> Transferred a .25 FTE Office Specialist to Human Rights and a .05 FTE Graphic Designer I to the CIC Revolving Fund. 			
CIC Revolving Fund	\$205,721 2.25 FTE	\$218,599 2.35 FTE	\$217,559 2.40 FTE	-0.5%
	<ul style="list-style-type: none"> Added a .05 FTE Graphic Designer I from the General Fund. 			
Cablevision Fund	\$498,023 0.40 FTE	\$67,082 0.40 FTE	\$65,596 0.40 FTE	-1.7%
	<ul style="list-style-type: none"> No significant changes are proposed in this budget. 			
General - Women's Commission	\$22,108 0.00 FTE	\$0 0.00 FTE	\$0 0.00 FTE	0.00%
	<ul style="list-style-type: none"> The Women's Commission was eliminated during the 2007 – 2008 process. Expenses incurred during 2007-2008 were related to shutting down operations of the Commission. 			
General - Commission on Human Rights	\$113,820 2.30 FTE	\$124,641 2.30 FTE	\$115,920 1.55 FTE	-7.0%
Grants-In-Aid Commission on Human Rights	\$173,392 1.70 FTE	\$165,340 1.70 FTE	\$146,166 1.70 FTE	-11.6%
	<ul style="list-style-type: none"> A 1.0 FTE Senior Office Assistant is eliminated in the General Fund and a .25 FTE Office Specialist is transferred from the Citizen's Information Center General Fund budget. 			
General – Affirmative Action	\$10,403 0.00 FTE	\$0 0.00 FTE	\$0 0.00 FTE	0.00%
	<ul style="list-style-type: none"> The Affirmative Action division was eliminated during the 2007-2008 budget process. Expenses incurred during 2007-2008 were related to shutting down operations of the office. 			
Lincoln Area Agency On Aging	\$3,996,583 50.43 FTE	\$3,784,831 44.56 FTE	\$3,659,334 43.53 FTE	-3.3%
	<ul style="list-style-type: none"> No appropriations are included in the budget for rent of office space at the Lincoln Building. Aging Division staff will be moved to other locations, including the Downtown ActivAge Center. This will save \$160,614 in the Aging fund and \$17,936 in the Multi-County Grants-In-Aid budget. The following staffing reductions were made in the budget: A .35 FTE Aging Specialist II, .40 FTE Senior Office Assistant, .29 Intermediate Level Worker. 			
Grants-In-Aid, Aging Multi-County	\$600,292 8.04 FTE	\$607,713 7.94 FTE	\$589,269 7.80 FTE	-3.0%
	<ul style="list-style-type: none"> .14 FTE Professional Technical Worker hours are reduced. 			

MISCELLANEOUS BUDGETS				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
Bond Interest and Redemption	\$6,721,803	\$6,665,624	\$6,288,546	-5.7%
<ul style="list-style-type: none"> No significant changes are proposed in this budget, however there is a reduction due to there not being as much in principal and interest payments being due. 				
Police & Fire Pension	\$9,198,183	\$3,145,507	\$3,816,202	+21.3%
<ul style="list-style-type: none"> 2007 - 2008 actual expenditures include pension payments and refunds of pension contributions which are not reflected in the budgeted amounts. The increased amount for 2009-2010 gets the annual contribution to 100% of normal cost. 				
General - Contingency	\$0	\$300,729	\$300,000	-0.2%
<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. 				
General - General Expense	\$17,275,492	\$18,485,180	\$16,259,885	-12.0%
<ul style="list-style-type: none"> Health insurance premiums in the Budget reflect a 10% rate decrease. The health insurance plan became self-insured for the 2006 – 2007 fiscal year and remains self-insured for 2009-2010. The rate decrease is possible due to re-bidding the contract for administration of the claims and positive experience of the self-insured plan resulting in the amortization of a fund balance to keep premium costs as low as possible. Appropriations for 2009-2010 for the civilian retirement plan were offset by forfeitures of \$100,000 which were available to offset what would have otherwise been necessary for current costs. A similar amount is available to offset costs in various non-tax funds. Election expense decreases from \$190,000 in 2008-09 to \$55,000. The amount budgeted reflects not having a City primary or General election but one or two miscellaneous ballot questions. \$260,011 is reduced because of the decreased price of fuel from the prior year. 				
General – Interfund Transfers	\$16,586,169	\$16,568,249	\$15,545,805	-6.2%
<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	\$127,021	\$146,225	\$136,126	-6.9%
<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	\$4,925,755	\$5,398,608	\$5,776,638	+7.0%
<ul style="list-style-type: none"> The increase in the Street Light budget reflects the increased debt service required for Certificates of Participation issued to amortize the investment portion of the Street Light budget and an increase in electricity costs. 				
Golf Bond Debt Service	\$379,466	\$376,848	\$378,783	+0.5%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. No significant changes are proposed in this budget. 				
Health Care	\$3,900	\$5,500	\$5,280	-4.0%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
KENO	\$2,064,538	\$3,136,935	\$3,086,640	-1.6%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Tax Allocation Projects Debt Service	\$1,046,650	\$1,086,571	\$1,416,166	+30.3%
<ul style="list-style-type: none"> Increased amounts budgeted reflect debt service schedules for tax allocation bonds issued. 				
Unemployment Compensation	\$45,395	\$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	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General	\$11,388,956 264.66 FTE	\$10,910,153 231.17 FTE	\$10,973,657 226.26 FTE	+0.6%
<ul style="list-style-type: none"> Funding for 8.45 miles of new trails and 42.6 acres of new park land is included by adding seasonal labor and associated operating costs of \$40,185. New and increased user fees of \$251,202 are proposed to support the Department's operations. More details are provided in the Significant Changes to Fees and Other Revenue Sources section of this budget summary. 				
Golf	\$2,663,612 30.11 FTE	\$2,623,496 29.95 FTE	\$2,543,986 28.00 FTE	-3.0%
<ul style="list-style-type: none"> 1.95 FTE Seasonal Parks Labor is reduced. 				

PERSONNEL DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General	\$887,977 14.00 FTE	\$924,671 14.00 FTE	\$846,999 12.00 FTE	-8.4%
<ul style="list-style-type: none"> Two positions related to servicing the City and County employee benefit packages are moved to the Worker's Compensation Fund from the General Fund. 				
Police and Fire Pension	\$108,427 1.00 FTE	\$119,237 1.00 FTE	\$123,884 1.00 FTE	+3.9%
<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	\$752,994 6.00 FTE	\$852,349 6.00 FTE	\$984,055 8.00 FTE	+15.4%
<ul style="list-style-type: none"> The two positions mentioned in relation to the General Fund above are now included in the Worker's Compensation Fund budget. 				

PLANNING DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General	\$1,563,940 22.00 FTE	\$1,703,208 22.19 FTE	\$1,678,172 21.50 FTE	-1.5%
<ul style="list-style-type: none"> A Principal Planner position replaces the Assistant Planning Director position. A Planner I position is to be hired in March 2010, therefore the position is only budgeted for one half of the fiscal year, accounting for a .50 FTE reduction. A .19 FTE reduction results from budgeting a partial FTE in 2008-2009 for an employee that took the retirement incentive offered in 2008. Funding of \$10,000 is provided to help provide assistance for the 2010 census. 				

POLICE DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General	\$29,318,144 395.88 FTE	\$30,609,615 401.45 FTE	\$31,271,623 397.70 FTE	+2.2%
<ul style="list-style-type: none"> • A 1.0 FTE Victim Witness Assistant position is eliminated. • A 1.0 FTE Records Technician is added. • A 1.0 FTE Community Outreach Specialist is eliminated. • 1.25 FTE Public Service Officers are eliminated due to parking meter collection being moved to Parking in Urban Development. 				
Grants-In-Aid	\$417,330 6.50 FTE	\$210,844 4.70 FTE	\$393,545 8.73 FTE	+86.6%
<ul style="list-style-type: none"> • There are increases in the Domestic Violence and Victim Witness grants. • 4.0 FTE Police Officers are added with Federal stimulus funds. 				
Police Garage	\$3,469,796 15.00 FTE	\$4,150,913 15.00 FTE	\$3,834,407 15.00 FTE	-7.6%
<ul style="list-style-type: none"> • The budget for fuel purchases was decreased by \$493,878 				

PUBLIC WORKS AND UTILITIES DEPARTMENT				
Fund	2007-2008 Actual	2008-2009 Budget	2009-2010 Council Adopted	Percent Change
General	\$3,695,446 45.62 FTE	\$3,720,209 44.26 FTE	\$3,667,009 42.55 FTE	-1.4%
<ul style="list-style-type: none"> • .50 FTE of an Executive Secretary is moved the Water/Wastewater Business Office. • 1.25 FTE Senior Engineering Specialist hours are moved to the Street Construction Fund. 				
Street Construction	\$7,632,819 61.83 FTE	\$8,415,826 62.20 FTE	\$8,885,070 63.55 FTE	+5.6%
<ul style="list-style-type: none"> • 1.25 FTE Senior Engineering Specialist hours are moved to this fund from the General fund. • A .20 Engineering Services Manager is moved to this fund from the Engineering Revolving Fund. • \$32,295 is added to fund overtime for Nebraska football games. 				
Snow Removal	\$3,110,288 18.50 FTE	\$2,960,305 18.50 FTE	\$3,037,544 18.50 FTE	+2.6%
<ul style="list-style-type: none"> • Various line items for supplies and services are increased by about \$100,000. 				
Fleet Services	\$5,090,382 15.42 FTE	\$4,852,130 15.00 FTE	\$4,115,972 15.00 FTE	-15.2%
<ul style="list-style-type: none"> • The budget for fuel and oil has been decreased \$370,280 and \$418,923 for diesel. 				
Solid Waste Management Revenue Fund	\$6,152,238 30.85 FTE	\$6,162,730 30.75 FTE	\$7,330,472 30.80 FTE	+18.9%
<ul style="list-style-type: none"> • \$143,350 of funding from the existing Landfill Occupation Tax will be used to pay the Health Department for the Household Hazardous Waste program and the Special Waste and Hazardous Material Incident Response Program. • New funding of \$75,000 is included for operation and maintenance of a Landfill Gas Collection system. • Equipment purchases increase significantly due to budgeting for replacements of a Caterpillar (\$535,000) a compost turner (\$320,000) and a motor grader (\$235,000). 				

PUBLIC WORKS AND UTILITIES DEPARTMENT (Continued)

Fund	2007-2008	2008-2009	2009-2010	Percent Change
	Actual	Budget	Council Adopted	
Water	\$24,347,489 113.68 FTE	\$28,631,916 112.60 FTE	\$25,308,569 107.42 FTE	-11.6%
	<ul style="list-style-type: none"> The following staffing reductions are included in the Budget: (1.0) FTE Systems Specialist III, (1.0) FTE Office Specialist, (1.0) Utility Equipment Operator, (.50) Custodian, and a (1.0) Para-Professional Technical Worker. A .20 Engineering Services Manager is moved to this fund from the Engineering Revolving Fund. Significant reductions were made in many budgeted operating costs and equipment purchases in order to protect the Water fund's cash position and keep the needed rate increase as low as possible. Debt service decreases by \$1,316,626. 			
Wastewater	\$18,140,330 97.36 FTE	\$20,084,010 96.72 FTE	\$20,702,678 93.65 FTE	+3.1%
	<ul style="list-style-type: none"> The following staffing reductions are included in the Budget: (1.0) FTE Utility Plant Technician, (1.0) FTE Maintenance Operator I, (1.0) FTE Assistant Sanitary Engineer. A .20 Engineering Services Manager is moved to this fund from the Engineering Revolving Fund. Significant reductions were made in many budgeted operating costs and equipment purchases in order to protect the Wastewater fund's cash position and keep the needed rate increase as low as possible. Debt service increases by \$1,524,795. 			
Engineering Revolving	\$8,586,520 71.05 FTE	\$6,790,713 68.99 FTE	\$7,094,497 68.15 FTE	+4.5%
	<ul style="list-style-type: none"> .80 FTE of a Engineering Services Manager position is moved to other Public Works and Utilities funds to more accurately reflect their expected work activities for the next fiscal year. 			
StarTran	\$9,449,972 110.28 FTE	\$9,721,107 107.28 FTE	\$9,300,942 110.27 FTE	-4.3%
Grants-In-Aid	\$163,146 2.10 FTE	\$164,828 2.10 FTE	\$168,546 2.10 FTE	+2.2%
	<ul style="list-style-type: none"> 3.0 FTE Bus Operators are added to reduce overtime and contractual expenditures. The resulting net budget savings is approximately \$95,000. \$370,000 of Federal Stimulus Funds and \$220,000 of Job Access Reverse Commute (JARC) funds from the State of Nebraska are used to reduce the amount of tax dollars needed to support StarTran. The fuel budget for StarTran is decreased by \$500,418 over the 2008-2009 budget. 			

URBAN DEVELOPMENT DEPARTMENT				
Fund	2007-2008	2008-2009	2009-2010	Percent
Actual	Budget	Council	Change	
Adopted				
General	\$769,448 10.29 FTE	\$751,070 9.91 FTE	\$776,056 9.44 FTE	+3.3%
	<ul style="list-style-type: none"> • Fractional FTE's are shifted to other funding sources in the Urban Development budget. • \$30,000 is added to Miscellaneous Contractual Services. 			
C.D.B.G.	\$2,987,221 11.83 FTE	\$2,363,426 10.33 FTE	\$1,781,143 9.36 FTE	-24.6%
	<ul style="list-style-type: none"> • A 1.0 FTE Economic Development Specialist is eliminated. .20 FTE of this position was in the General Fund and .80 in the C.D.B.G. fund. 			
Grants-In-Aid - HOME	\$1,949,055 1.00 FTE	\$1,420,279 .90 FTE	\$1,491,938 .95 FTE	+5.0%
	<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 			
Work Force Investment Act/Welfare to Work	\$997,961 8.20 FTE	\$1,718,014 9.01 FTE	\$1,134,314 8.98 FTE	-51.5%
	<ul style="list-style-type: none"> • The amount shown for 2007 – 2008 includes carryover funds. 			
Parking Facilities	\$4,797,842 1.60 FTE	\$5,123,294 2.40 FTE	\$5,839,947 1.72 FTE	+14.0%
	<ul style="list-style-type: none"> • This fund was previously budgeted in Public Works and Utilities. Administration of the parking facilities was moved to Urban Development Department beginning in fiscal year 2008-09. • An \$835,000 transfer from the Parking Facilities Fund to the General Fund is shown in the budget for the first time but has been General Fund revenue for years. • A 1.0 Parking Management position is eliminated. A .20 FTE Urban Development Director and a .22 FTE Assistant Director are shifted to this fund for 2009-2010. 			
Parking Lot Revolving	\$289,464 0.00 FTE	\$221,700 0.00 FTE	\$197,047 0.00 FTE	-11.1%
	<ul style="list-style-type: none"> • This fund was previously budgeted in Public Works and Utilities. Administration of the parking facilities was moved to Urban Development Department beginning in fiscal year 2008-09. • The budget decrease for 2009-2010 is due to not budgeting for equipment that was budgeted in 2008-2009. 			

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

	AUTHORIZED POSITIONS			OPERATING BUDGET		
	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	COUNCIL ADOPTED 2009-10	ACTUAL EXPENDED 2007-08	ADOPTED BUDGET 2008-09	COUNCIL ADOPTED 2009-10
GENERAL FUND:						
CITY COUNCIL	8.00	8.00	8.00	\$260,375	\$260,447	\$263,537
FINANCE	29.95	28.15	27.85	2,145,539	2,181,663	2,271,223
FIRE & RESCUE	260.87	262.41	262.76	19,491,472	20,267,049	21,328,282
LAW	26.00	27.00	27.00	2,037,101	2,094,810	2,304,466
MAYOR'S DEPARTMENT						
Mayor's Office	9.00	9.75	10.75	638,886	699,610	795,864
Affirmative Action				10,403		
Citizens' Info. Center	4.85	4.75	4.35	236,409	242,549	240,068
Human Rights	2.30	2.30	1.55	113,820	124,641	115,920
Women's Commission				22,108		
MISCELLANEOUS BUDGETS						
Contingency					300,729	300,000
Interfund Transfers				16,586,169	16,568,249	15,545,805
General Expense				17,275,492	18,485,180	16,259,885
Special Events				127,021	146,225	136,126
Street Lights				4,925,755	5,398,608	5,776,638
PARKS AND RECREATION	264.66	231.17	226.26	11,388,956	10,910,153	10,973,657
PERSONNEL	14.00	14.00	12.00	887,977	924,671	846,999
PLANNING	22.00	22.19	21.50	1,563,940	1,703,208	1,678,172
POLICE	395.88	401.45	397.70	29,318,144	30,609,615	31,271,623
PUBLIC WORKS/UTILITIES	45.62	44.26	42.55	3,695,446	3,720,209	3,667,009
URBAN DEVELOPMENT	10.29	9.91	9.44	769,448	751,070	776,056
TOTAL - GENERAL FUND	1,093.42	1,065.34	1,051.71	\$111,494,461	\$115,388,686	\$114,551,330
OTHER TAX FUNDS:						
LIBRARY	114.88	109.34	105.34	\$7,462,784	\$7,348,984	\$7,343,571
POLICE & FIRE PENSION	1.00	1.00	1.00	9,198,183	3,145,507	3,816,202
BOND & INTEREST REDEMPTION				6,721,803	6,655,624	6,288,546
SOCIAL SECURITY	1.00	1.80	1.80	2,073,399	2,162,486	2,248,180
UNEMPLOYMENT COMP.				45,395	95,000	95,000
TOTAL - OTHER TAX FUNDS	116.88	112.14	108.14	\$25,501,564	\$19,407,601	\$19,791,499
TOTAL - ALL TAX FUNDS	1,210.30	1,177.48	1,159.85	\$136,996,025	\$134,796,287	\$134,342,829
SPECIAL REVENUE FUNDS:						
ANIMAL CONTROL	15.00	15.00	15.00	\$1,519,019	\$1,632,444	\$1,697,700
CABLE ACCESS TV	0.40	0.40	0.40	498,023	67,082	65,596
HEALTH	87.47	86.78	86.03	8,985,670	9,337,180	9,252,282
TITLE V CLEAN AIR	7.20	6.70	6.70	618,447	617,209	626,904
AGING - LINC./LANC.	50.43	44.56	43.53	3,996,583	3,784,831	3,659,334
MIRF BOND DEBT SERVICE				823,094	746,210	
LILLIAN POLLEY TRUST	1.00	1.00	1.00	83,895	87,402	89,852
9-1-1 COMMUNICATION	38.50	41.02	41.50	3,288,889	3,510,520	3,614,932
SNOW REMOVAL	18.50	18.50	18.50	3,110,288	2,960,305	3,037,544
STARTRAN OPERATING	110.28	107.28	110.28	9,449,972	9,721,107	9,300,942
STREET CONSTRUCTION	61.83	62.20	63.55	7,632,819	8,415,826	8,885,070
BUILDING & SAFETY	63.00	58.00	54.62	5,291,753	5,681,737	5,505,209
DEVELOPMENT SERVICES CTR						282,000
FAST FORWARD TRUST FD.					235,000	
SPECIAL ASSESSMENT REV.				655,248	545,009	674,000
KENO				2,064,538	3,136,935	3,086,640
HERITAGE ROOM	1.13	1.13	1.13	39,819	42,798	47,175
TOTAL - SPECIAL REVENUE FUNDS	454.74	442.57	442.24	\$48,058,057	\$50,521,595	\$49,825,180
PERMANENT FUNDS						
COMM. HEALTH ENDOWM				\$1,515,730	\$2,053,199	\$1,545,291
TOTAL - PERMANENT FUNDS				\$1,515,730	\$2,053,199	\$1,545,291

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

	AUTHORIZED POSITIONS			OPERATING BUDGET		
	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	COUNCIL ADOPTED 2009-10	ACTUAL EXPENDED 2007-08	ADOPTED BUDGET 2008-09	COUNCIL ADOPTED 2009-10
GRANTS-IN-AID FUNDS:						
CDBG - URBAN DEVELOP.	11.83	10.33	9.36	\$2,987,221	\$2,363,426	\$1,781,097
ADMIN - HOME	1.00	0.90	0.95	1,949,055	1,420,279	1,491,938
HUMAN RIGHTS	1.70	1.70	1.70	173,392	165,340	146,166
POLICE-VICTIM WITNESS	4.00	3.00	3.00	218,366	158,248	175,664
POLICE-NARCOTICS	1.00			151,800		
POLICE-DOMESTIC VIOLEN	1.00	1.00	1.00	36,246	33,887	62,643
POLICE-COPS STIMULUS						136,880
POLICE-INTERPRETERS	0.50	0.70	0.73	10,918	18,709	18,358
WORKFORCE INVESTMENT	8.20	9.01	8.98	997,961	1,718,014	1,134,314
EPA-HEALTH/AIR POLLUT.	1.30	1.30	1.30	138,903	121,923	126,022
TRANSIT PLANNING	2.10	2.10	2.10	163,146	164,828	168,546
URBAN SEARCH & RESCUE	4.05	4.00	5.00	1,302,606	1,048,598	1,025,677
AGING - MULTI-COUNTY	8.04	7.94	7.80	600,292	607,713	589,269
TOTAL - GRANTS-IN-AID	44.72	41.98	45.92	\$8,729,906	\$7,820,965	\$6,856,574
TAX INCREMENT DEBT SERVICE				\$1,046,650	\$1,086,571	\$1,416,166
GOLF CAPITAL IMPROVEMENTS (BOND DEBT SERVICE)				379,466	376,848	378,783
ANTELOPE VALLEY BOND DEBT				986,690	984,934	985,640
HIGHWAY USER ALLOCATION BONDS				3,634,106	4,288,557	4,306,882
ENTERPRISE FUNDS:						
WASTEWATER	97.36	96.72	93.65	\$18,140,330	\$20,084,010	\$20,702,678
WATER REVENUE	113.68	112.60	107.42	24,347,489	28,631,916	25,308,569
SOLID WASTE MGT	30.85	30.75	30.80	6,152,238	6,162,730	7,330,472
GOLF REVENUE	30.11	29.95	28.00	2,663,612	2,623,496	2,543,986
EMS ENTERPRISE	28.34	28.09	28.49	3,815,336	3,603,913	3,764,115
PARKING FACILITIES	1.60	2.40	1.72	5,632,842	5,123,294	5,839,947
PARKING LOT REVOLV.				289,464	221,700	197,047
PERSHING AUDITORIUM				1,966,970	2,494,410	2,317,508
TOTAL - ENTERPRISE FUNDS	301.94	300.51	290.08	\$63,008,281	\$68,945,469	\$68,004,322
TOTAL-INCLUDING INTERFUND TRANSFERS				2,011.70	1,962.54	1,938.09
LESS TRANSFERS:						
GENERAL FUND				-\$16,180,713	-\$16,364,946	-\$15,342,502
PARKING FACILITIES				-835,000		-835,000
STREET CONSTRUCTION				1795719	-1,885,605	-1943544
SOLID WASTE MGT				-822980	-870,970	-979581
SPECIAL ASSESSMENT REV.					-780,009	-674000
2005 STORMWATER BONDS					-610,000	
GRAND TOTAL NET OF TRANSFERS				<u>2,011.70</u>	<u>1,962.54</u>	<u>1,938.09</u>
INTERNAL SERVICE FUNDS:						
INFORMATION SERVICES	37.00	37.00	37.00	\$5,944,785	\$5,184,422	\$5,145,981
ENGINEERING REVOLV.	71.05	68.99	68.15	8,586,520	6,790,713	7,094,497
POLICE GARAGE	15.00	15.00	15.00	3,469,796	4,150,913	3,834,407
FLEET SERVICES	15.42	15.00	15.00	5,090,382	4,852,130	4,115,972
RADIO MAINTENANCE	6.00	6.00	6.00	1,268,387	797,485	900,053
CIC REVOLVING SERVICES	2.25	2.35	2.40	205,721	218,599	217,559
COPY SERVICES	1.05	1.05	1.35	370,897	380,216	406,741
HEALTH CARE				3,900	529,500	5,280
LONG TERM DISABILITY				41,910	4,632	
SELF INSURED DENTAL				1,199,023		
SELF INSURED HEALTH				18,276,540		
SELF INSURED LOSS				2,019,418		
COBRA & RETIREES INS PREMIUMS				163,863		
WORKERS' COMP.	6.00	6.00	8.00	752,994	852,349	984,055
TOTAL - INTERNAL SERVICE FUNDS	153.77	151.39	152.90	\$47,394,136	\$23,760,959	\$22,704,545

**ALL TAX FUNDS
REVENUES BY CATEGORY
2002-2003 THROUGH 2009-10 COUNCIL ADOPTED BUDGET**

	<u>2002-03</u> <u>ACTUAL</u>	<u>2003-04</u> <u>ACTUAL</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>ACTUAL</u>	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>ACTUAL</u>	<u>2008-09</u> <u>ADOPTED</u>	<u>2009-10</u> <u>ADOPTED</u>
PROPERTY TAX	\$33,939,555	\$35,366,045	\$38,887,858	\$37,634,689	\$44,915,632	\$45,308,765	\$41,287,794	\$40,797,802
MOTOR VEHICLE TAX	3,793,685	4,036,694	4,213,929	4,277,075	4,290,013	4,331,262	4,320,000	4,325,000
SALES TAX	48,657,268	51,869,477	53,781,209	54,270,346	53,960,485	55,733,297	56,964,834	55,614,362
OCCUPATION TAX	9,043,518	9,257,597	9,395,718	9,202,820	9,871,055	9,945,070	9,978,214	11,354,160
IN-LIEU-OF-TAX (STATE)	2,403,920	1,489,668	1,478,795	1,478,820	1,489,685	1,474,870	1,474,870	1,977,094
FEES & PERMITS	2,384,695	2,828,614	2,904,032	3,157,214	3,789,972	2,549,018	3,252,300	3,377,732
IN-LIEU-OF-TAX (LES)	1,180,611	1,128,665	1,146,259	1,299,249	1,385,349	1,492,222	1,566,600	1,580,000
REIMBURSEMENT FOR SERVICES	1,700,555	1,706,370	1,982,189	2,017,151	2,147,847	2,378,620	2,339,957	2,580,649
RECREATION RECEIPTS	1,703,195	1,690,421	1,922,018	2,102,330	2,132,159	2,136,147	1,837,461	2,022,835
2005-06 DEBT SERVICE	0	0	0	2,793,902	0	0	0	0
TRANSFERS FROM OTHER FUNDS	0	0	0	0	421,546	0	1,155,009	451,478
PARKING METER RECEIPTS	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
COUNTY LIBRARY TAX	586,372	609,680	633,923	649,118	646,582	626,115	621,716	617,163
EARNED INTEREST	527,212	529,533	628,431	556,691	585,324	695,804	385,000	306,000
INTEREST ON PROPERTY TAX	106,670	106,537	105,661	104,838	120,387	120,037	108,359	170,060
INTER-GOVERNMENTAL REVENUE	1,994,805	1,380,614	1,932,912	2,006,800	1,711,512	1,726,919	1,979,397	1,916,780
RENT	364,479	425,943	425,271	524,659	593,293	656,896	478,084	502,416
ADMINISTRATIVE FEES	826,142	753,008	679,815	681,683	687,617	734,828	730,750	757,000
SUNDRY TAXES	44,529	36,975	35,648	34,042	28,106	41,675	36,777	41,446
MISCELLANEOUS	722,260	861,014	473,486	439,069	786,541	1,042,435	420,916	384,432
TOTAL	\$110,814,471	\$114,911,855	\$121,462,154	\$124,065,496	\$130,398,105	\$131,828,980	\$129,773,038	\$129,611,409
APPROPRIATED BALANCES	\$6,111,631	\$7,388,115	\$6,111,631	\$6,891,653	\$6,223,998	\$4,384,396	\$5,121,249	\$5,200,520
GRAND TOTAL	<u>\$116,926,102</u>	<u>\$122,299,970</u>	<u>\$127,573,785</u>	<u>\$130,957,149</u>	<u>\$136,622,103</u>	<u>\$136,213,376</u>	<u>\$134,894,287</u>	<u>\$134,811,929</u>

**ALL TAX FUNDS
EXPENDITURES BY CATEGORY
2002-2003 THROUGH 2009-10 COUNCIL ADOPTED**

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ADOPTED	2009-10 COUNCIL ADOPTED
PERSONNEL	\$68,938,929	\$72,761,555	\$76,929,391	\$81,296,318	\$83,738,278	\$85,445,548	\$81,631,625	\$83,943,321
SUPPLIES	2,017,952	2,008,456	2,348,991	2,190,159	2,059,573	2,430,981	2,595,839	2,195,677
SERVICES/CHARGES	19,802,309	20,297,339	22,019,463	21,931,396	23,150,457	22,837,023	24,055,575	22,694,004
TRANSFERS	15,399,982	16,968,183	18,159,753	18,032,201	16,485,773	16,869,006	16,551,328	15,496,402
EQUIPMENT	1,488,763	1,646,950	1,975,376	1,276,925	1,105,130	1,121,627	1,026,467	1,066,281
SPECIAL ASSESSMENT	32,815	1,521	2,593	1,573	100,690	1,646	50,000	50,000
CONTINGENCY	0	0	0	0	0	0	300,729	300,000
	\$107,680,750	\$113,684,004	\$121,435,567	\$124,728,572	\$126,639,901	\$128,705,831	\$126,211,563	\$125,745,685
CAPITAL IMPROVEMENTS	137,625	2,277,366	1,773,547	1,607,189	181,617	81,454	98,000	469,100
BOND/INTEREST	6,653,540	5,489,463	5,986,234	7,039,373	6,995,626	8,208,740	8,584,724	8,597,144
GRAND TOTAL	\$114,471,915	\$121,450,833	\$129,195,348	\$133,375,134	\$133,817,144	\$136,996,025	\$134,894,287	\$134,811,929
AUTHORIZED POSITIONS	1,208.93	1,207.10	1,233.07	1,248.02	1,247.93	1,210.30	1,177.48	1,159.85
TAX RATE	0.31452	0.31452	0.29028	0.29498	0.28337	0.28788	0.28788	0.28788
TAX RATE PERCENTAGE CHANGE	-2.9%	0.0%	-7.7%	1.6%	-3.9%	1.6%	0.0%	0.0%
ASSESSED VALUATION	\$10,724,685,837	\$11,130,588,167	\$12,744,099,338	\$13,138,516,226	\$15,342,163,788	\$15,653,926,490	\$15,935,572,737	\$15,746,453,582

**CITY OF LINCOLN, NEBRASKA
COUNCIL ADOPTED
BUDGET OF FUNDS SUPPORTED WHOLLY OR IN PART BY TAXES
FISCAL YEAR BEGINNING SEPTEMBER 1, 2009**

ACTUAL SPENT 2005-2006	ACTUAL SPENT 2006-2007	ACTUAL SPENT 2007-2008	BUDGET 2008-2009	FUND	APPROPRIATED BALANCES 9/1/09	ESTIMATED PROPERTY TAXES*	ESTIMATED OTHER RECEIPTS	TOTAL AVAILABLE FUNDS	TAX RATE PER \$100 MKT. VALUE
\$109,301,354	\$109,766,141	\$111,494,461	\$115,486,686	GENERAL	\$2,608,706	\$25,116,696	\$87,295,028	\$115,020,430	0.17723
\$7,553,012	\$7,266,284	\$7,462,784	\$7,348,984	LIBRARY	\$609,630	\$5,636,128	\$1,097,813	\$7,343,571	0.03977
\$1,909,408	\$1,929,598	\$2,073,399	\$2,162,486	SOCIAL SECURITY	\$822,733	\$1,368,997	\$56,450	\$2,248,180	0.00966
\$5,651,303	\$9,055,561	\$9,198,183	\$3,145,507	POLICE & FIRE PENSION	\$65,220	\$3,562,793	\$188,189	\$3,816,202	0.02514
\$17,274	\$21,379	\$45,395	\$95,000	UNEMPLOYMENT COMPENSATION	\$95,000	\$0	\$0	\$95,000	0.00000
<u>\$124,432,351</u>	<u>\$128,038,963</u>	<u>\$130,274,222</u>	<u>\$128,238,663</u>	TOTAL LIMITED TAX FUNDS	<u>\$4,201,289</u>	<u>\$35,684,614</u>	<u>\$88,637,480</u>	<u>\$128,523,383</u>	<u>0.25180</u>
<u>\$6,598,942</u>	<u>\$6,176,181</u>	<u>\$6,721,803</u>	<u>\$6,655,624</u>	BOND INTEREST & REDEMPTION	<u>\$999,231</u>	<u>\$5,113,188</u>	<u>\$176,127</u>	<u>\$6,288,546</u>	<u>0.03608</u>
<u><u>\$131,031,293</u></u>	<u><u>\$134,215,144</u></u>	<u><u>\$136,996,025</u></u>	<u><u>\$134,894,287</u></u>	GRAND TOTAL TAX FUNDS	<u><u>\$5,200,520</u></u>	<u><u>\$40,797,802</u></u>	<u><u>\$88,813,607</u></u>	<u><u>\$134,811,929</u></u>	<u><u>0.28788</u></u>

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TAX PER \$100 APPROXIMATE MARKET VALUE	0.29498	0.30091	0.28337	0.28788	0.28788	0.28788
TAX RATE PERCENTAGE CHANGE FOR EACH YEAR	1.6%	2.0%	-5.8%	1.6%	0.0%	0.0%
APPROXIMATE MARKET VALUE-ALL PROPERTY	\$13,138,516,226	\$13,583,250,295	\$15,342,163,788	\$15,653,926,490	\$15,935,572,737	\$15,746,453,582

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

**CITY OF LINCOLN
2009-2010 ANTICIPATED GRANTS**

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

Department Division	1. Name of Grant and/or Description	2. Estimated Grant Amount	3. Time Period of Grant	4. Requires City Match (Yes/No)	5. Requirements for City Match (% in-kind, etc.)
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. In FY 2007, this was increased by \$100,000/year to support community assessment and surveillance.	\$1,500,000 (2 years)	07/01/2009 - 06/30/2011	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	07/01/2009 - 06/30/2011	NO	
	ASPR/SEMRS Create partnerships and facilitate coordination of hospital preparedness in southeast Nebraska. This includes advising, training and assisting all hospitals in 16 counties with grant applications, equipment selection, standardization, and protocol and plan development and implementation.	\$200,000	01/01/09-10/30/09	NO	

HEALTH DEPARTMENT	MMRS/NEMA/Dept. Homeland Security Sustainment and enhancement of systems in place from original HHS contract. Includes equipment, training, education and planning.	\$811,696 (3 years)	10/01/09-03/31/12	NO	
	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.	\$338,000	1/01/2009-12/31/2009	NO	
	Hepatitis B/NDHHS This risk reduction and intervention program is aimed at reducing the incidence of Hepatitis B especially in newborn infants.	\$17,050	01/01/2009-12/31/2009	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.	\$57,950	01/01/2009-12/31/2009	NO	
	Tuberculosis/NDHHS This program provides monitoring of individuals with tuberculosis to assure compliance with treatment programs. Includes direct observation therapy.	\$5,000	01/01/2009-12/31/2009	NO	
	Medicaid Access/ CONTRACT/NDHHS Connect low income pregnant women to a source of early and continuous prenatal care. This program has established medical homes for more than 15,000 county residents in the past six years.	\$438,000	Annual Agreement	YES	(25%) Related budgeted activities: clerical, nursing office duty staff.

HEALTH DEPARTMENT	Parenting Support Project/NDHHS Addresses risk for child maltreatment among high-risk families via intensive case management using a nationally recognized service model. This is a joint project with CEDARS YOUTH SERVICES.	\$150,000	07/01/2009-06/30/2010		
	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.	\$163,000	07/01/2009-06/30/2010	NO	
	Early Head Start/CONTRACT/ LAP Contract to encourage needed childhood immunization and to provide nursing case management services for families receiving Early Head Start services.	\$5,000	02/01/2009-01/31/2010	NO	
	Health Assessment/Cedars Home Maternal-Child Health public health nurses provides intake health assessment for new residents for CEDARS Teaching & Learning with Children and Boys Home programs.	\$3,500 contract	Annual	NO	
	HIV Testing/NDHHS To provide direct counseling and testing services for HIV and to provide sexually transmitted disease control efforts in Lancaster County.	\$53,000	01/01/2009-12/31/2009	YES	Related budget activities
	HIV/SISTS Project Outreach and education to high risk women who are incarcerated and/or residents of a drug treatment program to reduce risk for HIV and other sexually transmitted infections.	\$74,135	01/01/2009-12/31/2009	YES	Related budget activities
	STI/NDHHS Provide testing, diagnosis, treatment, education and referral services to individuals at risk for or experiencing sexually transmitted infections.	\$28,190	01/01/2009-12/31/2009	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. Major goals are to effectively manage acute and chronic health issues and to reduce the inappropriate use of hospital emergency rooms for non-urgent care.	\$430,000	06/01/2009-05/31/2010	NO	
	Refugee Health Screening Program/NHSS Contract provides health assessment, screening and appropriate testing and referral to newly arrived refugees in Lancaster County including management of acute, infectious, and chronic illnesses.	\$84,000 (3 years)	07/01/2009-06/30/2011	NO	

HEALTH DEPARTMENT	Women, Infants and Children (WIC)/NDHHS This program which is co-located with other services to facilitate one-stop maternal/child health service delivery provides nutritional assistance, regular developmental checks, and case coordination services to low-income mothers and children.	\$665,000	10/01/2009-09/30/2010	NO	
	Nebraska Worksite Wellness/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.	\$50,000	10/01/2009-09/30/2010	NO	
	Maternal-Child/Childhood Obesity Program/NDHHS Second year of a three year grant. Health promotion program targeted at children and families in the high need census tracts of 7, 8 and 4 to promote health messages designed to prevent/reduce the incidence of childhood obesity.	\$30,000	10/01/2009-09/31/2010	YES	Related budgeted activities
	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.	\$63,500	07/01/2009-06/30/2010	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.	\$700,000 (2 years)	07/01/2009-6/30/2011	NO	
	Workwell/local businesses Contract with Workwell, Inc. supported by dues from local businesses to provide work site wellness activities and planning.	\$15,000	01/01/2009-12/31/2009	NO	
	Summer Nutrition Program for Children/NDE/USDA/United Way Summer food program for low-income children. Provides breakfasts and lunches United Way of Lancaster County contributes extra funds (\$7,400) to pay for part time staff at three sites that would otherwise not be able to host summer food program site.	\$150,000	06/01/2010-08/31/2010	NO	

HEALTH DEPARTMENT	<p>Small Grants submitted for special projects and to fund specific targeted activities-no FTE's. CHE/American Cancer Society/NHHSS/American Heart Association/CDC/EPA/ Building Strong Families Foundation/ Lincoln Public Schools/National Safe Boating Council, National Safe Kids Foundation</p> <ul style="list-style-type: none"> • Bilingual Capacity Assistance with costs for interpreters for clinic and home-based services. • Safe Kids Grant Safety education to promote physical activity and reduce injuries. • NE Fruit & Veggie Promotion Promote healthy eating habits. 	<p>\$5,000</p> <p>\$10,000</p> <p>\$10,000</p>	<p>01/01/2009-12/31/2009</p> <p>07/01/2009-06/30/2010</p> <p>10/01/2008-09/30/2009</p>	<p>Some require match</p>	<p>Related budgeted activities</p>
	<p>Early Childhood Development/ CONTRACT/NDHHS/UNMC 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.</p>	<p>\$655,000</p>	<p>10/01/1995-On-going</p>	<p>NO</p>	
	<p>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.</p>	<p>\$902,359 (2 years)</p>	<p>07/01/2009-06/30/2011</p>	<p>NO</p>	
	<p>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.</p>	<p>\$51,000</p>	<p>01/01/2009-12/31/2009</p>	<p>YES</p>	<p>(75%) Supervisory/clerical support for grant and related budgeted program activities.</p>
	<p>Household Toxics 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.</p>	<p>\$111,135</p>	<p>07/01/2009-06/30/2010</p>	<p>YES</p>	<p>100%-Budgeted education and household hazardous waste and special waste activities.</p>

HEALTH DEPARTMENT	Stormwater-NPDES Industrial permit assessment/Illegal Discharge/LB 1226 1) Identify industrial and business facilities that may need an NPDES permit and therefore also be regulated under LMC 28.02 Illicit Discharges. 2) Conducting investigations of potential illicit discharges, identified either by dry weather monitoring or complaint reports.	\$47,000	04/01/2009-03/31/2010	NO	
	103 PM Air Monitoring/EPA Air monitoring for particulates. Funding is projected to be ongoing. Funding cut 10% in FY 2006.	\$20,000	01/01/2009-12/31/2009	NO	
	Lead-based Paint Enforcement/NDHHS/HHS Contract to test for lead in homes and businesses and provide technical assistance for removing lead.	\$2,000	10/01/2009-09/30/2010	NO	
	West Nile Virus/NHHS To conduct surveillance of mosquitoes for West Nile Virus and educate the public on risks posed by this disease.	\$17,000	12/11/2008-11/30/2009		
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 Program Development HHS/RWJ/Various Funders To support planning and program implementation needed to achieve the Departments Strategic Goals. These efforts would focus on the development of community-wide initiatives that have a significant impact on the health status of the whole population or all members of a target population. Examples include increasing access to care for high-risk populations, preventing, delaying or improving the impact of chronic diseases such as diabetes, obesity and heart disease; and increasing healthy behaviors such as physical activity and good nutrition.	\$50,000-\$200,000	Variable	Unknown	Related budgeted activities

HEALTH DEPARTMENT	Strategic Planning to achieve accreditation and meet population-based health objectives HHS/RWJ To support planning needed to achieve accreditation and meet population-based objectives and targets. Efforts may involve the use of NACCHO Accreditation, MAPP or the Community Environmental Health Assessment tools. This may also include developing Health Objectives for 2020.	\$120,000	One to 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	
	Local Health Director's Training/Local Board of Health Training/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	
	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, organizing by staff, clients and community.	\$80,000	Two years	Unknown	
	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	

HEALTH DEPARTMENT	Surveys of Public Health and Environmental Health/HHS/ETF/EPA/CDC/CHE/NDHHS A core function of LLCHD is assessment. 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. Examples: community survey, Minority Behavior Risk Factor Survey, (MBRFS).	\$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 web-based GIS analysis and reports.	\$50,000	One to three years	Unknown	
	Crash Outcome Data Evaluation System/Office of Highway Safety To continue to develop web-based on-line query access to CODES data for Lancaster County and to 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	Ongoing	Unknown	
	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
	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, through a variety of prevention networks including worksite health promotion.	\$150,000	One to three years	Unknown	

HEALTH DEPARTMENT	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	
	Communities in Motion/EPA To promote alternate forms of transportation and encouragement of active living for all ages, including children walking safely to school.	\$50,000	One year	No	
	Safe Routes to School/Federal Dept. of Transportation/NE Department of Roads Purpose is to ensure safe walking and biking routes for children, grades K through 8, to and from school. This would 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 yr/ for five yrs	One to three years	Unknown	
	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	
	Injury Prevention/Kohls/Allied Will apply for funds that Kohls makes available to communities to promote children's health and safety. This program would target injury prevention for children and youth 0-14 years old.	\$200,000	2 year	Unknown	

HEALTH DEPARTMENT	Cancer Prevention and Education/Komen Foundation A one-year project that would be specifically designated for breast cancer awareness and detection with emphasis on low-income and minority women.	\$40,000			
	Pfizer Partnership/Pfizer/Workwell Worksite health pollution prevention education and incentives for employees of Workwell member businesses.	\$20,000	One year		
	Fire Prevention/National Safe Kids In home fire safety education and assessment for limited income families and in-home child cares.	\$25,000	One year		
	Media Campaigns to Promote Public Health Awareness, Information and Education/ NHHSS/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.	\$30,000			
	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/NDHHS Expansion of programs to reduce or prevent tobacco use through sustained education and advertising programs or by studying the impact of existing interventions on youth behavior and using the information to develop more effective interventions.	\$500,000	One to three years	Unknown	
	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/Dolezol/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	
	Early Intervention/Nurturing Parents/Intensive Home Visitation Program/NDHHS/Various Funders To provide intensive nurse home visits to high risk pregnant and parenting mothers and their infants, up to age three. Encourage healthy, families and economic self-sufficiency. Improve the health status of newborn infant and children at highest risk for poor health outcomes and child maltreatment. Assure pregnant women are connecting to a source of prenatal care.	\$500,000 per year	One to five years	Unknown	
	Teen Pregnancy Prevention/Maternal Child health 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	
	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	
	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 a year	Three years	Unknown	

HEALTH DEPARTMENT	School-based dental screening services/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, including partnering with Head Start and Early HS.	\$25,000	One year	Unknown	
	Land Use Planning/Comparative Risk/EPA LLCHD plays a role in public and environmental health planning for Lincoln and Lancaster County. Comparative risk tries to identify what factors/issues actually pose the greatest public and environmental health risk 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	
	Environmental Justice: Pollution Prevention/EPA To survey environmental exposures in racial and ethnic minority populations; develop GIS databases and mapping for known sources of potential environmental exposures; 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 Dept, LPS, NRD and PW&U.	\$150,000	Five years	Unknown	

HEALTH DEPARTMENT	Community Action for Renewed Environment (C.A.R.E)/EPA Grant funds community based and community driven multimedia (air, water, waste) programs to reduce community level exposures to toxic pollution. Focus would be an area with a higher level of risk of toxic exposures in our city or county.	\$100,000	Two to three years	No	
	Blue Skyways/EPA CENSARA To reduce vehicle air pollution, especially diesel particulate through education, new technology, recognition and awareness.	\$100,000	Two years	Unknown	
	Sustainability & Greenhouse Gas Emissions Inventory/EPA/NDEQ/NETF/ Foundations Access current environmental health programs in terms of long-term sustainable environmental practices. Conduct greenhouse gas emission inventory for Lincoln, Lancaster County and/or City or County Government operations.	\$100,000	One year	Unknown	
	Chemical Emergency Response Testing Equipment PHF/FEMA/SERC/LEPC Additional equipment for emergency response. Will be used to assure adequate responder and public health protection from chemical releases.	\$50,000	Three years	Unknown	
	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.	\$30,000	10/1/2007-9/30/2008	No	
	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.	\$200,000	One to two years	Unknown	

HEALTH DEPARTMENT	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 waste disposal options would be very helpful in reducing illegal dumping. Would include: statewide educational campaign and video and web-based resource development.	\$50,000	One year	Unknown	
	Green Businesses (Environmental Stewardship) Environmental Trust Fund/Various Funders/Fees Work with businesses to develop environmental management plans. Promote pollution prevention, waste reduction, energy conservation and recycling.	\$95,000	One to two years	Unknown	
	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. For example, outreach workers would work with people who have hoarding tendencies to resolve long-standing nuisance condition issues. This would increase overall neighborhood sanitation levels and decrease public health risks. Providing technical assistance for tenants to work with property owners will help address some of the social justice issues related to home environmental conditions.	\$120,000	Two years	Unknown	
	Groundwater Database Development /EPA/ETF Kellogg Foundation/ NDEQ/NDWR Develop a unified/shared database on groundwater would greatly enhance land use planning, environmental decision making, and improve public health protection.	\$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 Water wells in Lancaster County need to be located and 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. Includes swimming pool safety.	\$50,000	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.	\$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	
	Food-Born Illness Investigations/HHS, FDA, EPA Improve food-borne illness report investigation through a more aggressive approach 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	

HEALTH DEPARTMENT	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 Safety/CDC/FDA Comparison of effectiveness of various interventions in achieving decreased health risks.	\$50,000	Three years	Unknown	
	Food Handler Education/FDA, Private Funding Sources, UNL Enhancing our Food Handler Education program through the use of current technology. 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. Includes promotion of on-line training/permitting.	\$50,000	One year	Unknown	
	Food Community Assessment/ CDC/FDA Assessment of safe food handling practices of residents of Lancaster County.	\$30,000	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	
	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 DEPARTMENT	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	
	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	
	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	
	Health Web/CHE/Various Funders Improve the responsiveness and accessibility to public health data. Make health status for Lancaster County available for inquiry on the internet in a user-friendly format. 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	

HEALTH DEPARTMENT	Health Information Exchange and improvement of Health Care System/ Economic Stimulus funds/AHQR/ HRSA/HHS/Various Funders Working with other health care providers and community agencies develop a coordinated approach to information sharing and coordination of access to care and service delivery. This would include reporting of notifiable diseases, immunizations and other registry activities. Health Information Exchange and Regional Health Information Organization initiatives.	\$150,000- \$500,000	One to five years	Unknown	
	Evidence-based care/population-based outcomes-AHQR, HRSA, CDC, RWJ, Various funders Using information technology and knowledge based methodology including electronic health record; registries and other information sharing strategies to improve services and care delivery. The efforts would be based on good scientific evidence and include population-based outcomes.	\$200,000- \$300,000	One to three years	Unknown	
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 2.87 FTE. This is a continuing source of funding for all eight counties.	\$18,064 Federal \$211,125 State	7/01/2009- 6/30/2010	YES	Federal funds may not exceed 90% of total program cost. In-kind match is provided through space and supervisory and accounting staff time. The seven rural programs also match. Fringe benefits are included in the grant. No administrative costs are allowed.
	Nebraska HHS-Division on Aging: Title III-E - National Family Caregiver Support Program to help families sustain their efforts to care for older relatives with serious, chronic illnesses or disabilities by providing information about resources; assistance in locating services; caregiver counseling, training and peer support; respite care; and limited supplemental services. Grant funds support 1.38 FTE. This is a continuing source of funding for our eight county area.	\$172,652 Federal \$29,704 State	7/01/2009- 6/30/2010	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 2.92 FTE's, and .25 FTE for an employment counselor. This is a continuous source of funding for Lancaster County.	\$46,220 Federal \$10,000 State	7/01/2009-6/30/2010	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	7/01/2009-6/30/2010	YES	The 10% matching requirement is provided though in-kind match from the Lancaster County Sheriff's office.
	Nebraska HHS-Division on Aging: Care Management Program - To enable frail elder residents and avoid unnecessary or premature placement in a nursing home. Grant funds provide 4.40 FTE's. This is a continuing source of funding for all eight counties.	\$328,034 State	7/1/2009-6/30/2010	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 1.05 FTE's. This is a continuing source of funding for all eight counties.	\$90,211 State	7/01/2009-6/30/2010	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	Nebraska HHS-Division on Aging: Medicaid Waiver - To provide service coordination for supportive services for Medicaid eligible persons age 65 or older. This grant funds supports 19.85 FTE's. This is a continuing source of funding for all eight counties.	\$1,589,723 State	7/01/2009-6/30/2010	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: 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 .85 FTE. This is a continuing source of funding for all eight counties.	\$45,226 State	7/01/2009- 6/30/2010	NO	The required matching funds are provided by the membership fees paid by the counties and the in-kind costs of office space and supervisory, clerical and accounting staff time. Fringe benefit costs are included. No administrative costs are allowed.
	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 .25 FTE. The funding from this source which is available for Lancaster County is included in the Personal and Family Services budget.	\$40,978 State	7/01/2009- 6/30/2010	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.	\$23,390	7/01/2009- 6/30/2010	NO	The program operates only in the rural counties and the matching requirements are met by those programs.
	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.	\$36,087 Federal \$15,555 State \$20,532 County	7/01/2009- 6/30/2010	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 .45 FTE. This is a continuing source of funding for all eight counties.	\$142,266	7/01/2009- 6/30/2010	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.

<p>MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING</p>	<p>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 .90 FTE. This is a continuing source of funding in Lancaster County.</p>	<p>\$142,266</p>	<p>4/01/2009 – 3/31/2010</p>	<p>YES</p>	<p>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.</p>
	<p>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 3.73 FTE's. This is a continuing source of funding in Lancaster County.</p>	<p>Burke Plaza \$48,891 Mahoney Manor \$68,048</p>	<p>1/01/2009-12/31/2009 10/01/2009-12/31/2009</p>	<p>YES</p>	<p>The cash-matching requirement is met by Lincoln Housing Authority funds and user fees. Fringe benefit costs are included in the grant. The agency provides in-kind match through staff participation in organization, management, supervision and delivery of services. These activities are within the scope of current responsibilities.</p>
	<p>Community Health Endowment - Feeling Fit for Life - The project will positively impact the health and well being of at least fifty at risk 55+ participants by supporting their efforts to increase physical activity. Lower income residents in subsidized housing facilities with little or no access to physical activity programs and education will be targeted.</p>	<p>\$9,905</p>	<p>07/01/2009-06/30/2010</p>	<p>NO</p>	<p>In-Kind match of staff time to coordinate the project.</p>
<p>LINCOLN FIRE AND RESCUE</p>	<p>FY 2009 Cooperative Agreement</p>	<p>\$1,025,286</p>	<p>5/01/2009-8/31/2010</p>	<p>NO</p>	<p>NONE</p>

MAYOR'S DEPARTMENT/ HUMAN RIGHTS	United States Department of Housing and Urban Development – Contributions Grant Program for FHAP Agencies	\$55,700 (16 cases @ \$2,450; Admin. \$10,000 and Training \$6,500)	10/1/2009-9/30/2010	NO	
	United States Equal Employment Opportunity Commission – Grant Program for FEPA Agencies	\$36,300 (66 cases @ \$550)	10/1/2009-9/30/2010	NO	
PARKS AND RECREATION DEPARTMENT	AmeriCorps - Reach for the Stars	\$264,606	09/2009-08/2010	YES	38%, \$101,985 Cash; \$63,040 In-Kind
	AmeriCorps – Kids at the Core	\$75,601	09/2009-08/2010	YES	34%, \$24,053 Cash; \$14,610 In-Kind
	AmeriCorps – Go Green Nebraska!	\$163,799	09/2009-08/2010	YES	33%; \$50,382 Cash; \$30,780 In-Kind
	NE HHS – Developmental Play for Children with Special Needs & Their Families	\$14,034	08/2009-07/2010	YES	\$10,500 Fees for Service to cover this
	Community Learning Center - McPhee	\$46,248	07/2009-06/2010	YES	\$9,500 Cash
	Community Learning Center – Everett	\$33,343	07/2009-06/2010	YES	\$9,500 Cash
	Community Learning Center - Belmont	\$69,500	07/2009-06/2010	NO	None
	Federal Enhancement	\$360,000	2009-2010	YES	\$90,000 Impact Fees
	Federal Section 319	\$250,000	2009-2010	YES	\$165,000 Partners VIP Funds
	Recreational Trails Program	\$125,000	2009-2010	YES	\$25,000
	Federal Stimulus	\$1,000,000	2009-2010	NO	
	Recovery Go Green	\$261,985	05/2009-09/2010	YES	\$60,680 Cash (all from other City Departments/ Partners); \$62,390 In-Kind (\$15,600 for P.T. staff to assist with grant management)
	USDA Food & Nutrition Grant	\$175,000	10/2009-09/2012	YES	Approx. 60% In-Kind Match, (no cash if same as previous years)

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.	\$21,000	06/30/2008-05/31/2009	YES	60/40 match (\$14,000), In-kind allowed. Ed Zimmer hours are main match. <u>(Note: Grant not shown in City Operating Budget)</u>
	Federal Highway Administration - (Administered through the Nebraska Department of Roads). This is a long-standing Federal grant program. While it is anticipated to continue into the future, funds allocated for the program have declined each of the last several years. This has placed increased demand on these funds by participating City agencies. The funds shown here will be used to cover the cost of eligible Planning Department staff time devoted to eligible transportation and related land use planning. The City and County is required by federal planning regulations to develop specific work products and provide a 20 percent match for these funds. "In kind services" will be provided to account for this match.	\$255,900	07/01/2009-06/30/2010	YES	20% of City/County match of cost. <u>(Note: Grant is also shown in City Operating Budget and shown here for information purposes only)</u>
POLICE	ALR Hearings	\$80,000	09/2009-08/2010	NO	
	HIDTA Drug Grant	\$68,975	02/2009-01/2010	NO	
	Arrest - Bilingual	\$17,674	09/2009-08/2010	NO	
	VAWA – Domestic Violence	\$34,949	06/2009-05/2010	YES	25% Local
POLICE	COPS - Universal Hiring	\$200,000	08/2004-07/2010	YES	25% Local (if Officers Added)
PUBLIC WORKS/SOLID WASTE OPERATIONS	NDEQ Grant: Recycling containers for two (2) new sites in county; replace 6 roll-off containers and buy 4-8 yard containers for existing sites.	\$78,300	07/01/2009-12/31/2009	YES	75%
	NDEQ Grant: Biosolid Spreaders	\$47,990	07/01/2009-12/31/2009	YES	75%
	NDEQ Grant: Public Education	\$18,139	07/01/2009-06/30/2010	YES	75%
PUBLIC WORKS/WATERSHED MANAGEMENT DIVISION	Stormwater Management Plan Program Grant from NDEQ - To implement programs and projects associated with the City's stormwater management program. Includes funding for both capital projects and program elements.	\$540,000	12/01/2009-06/30/2011	YES	\$108,000 (20%)
URBAN DEVELOPMENT DEPARTMENT	National Emergency Grant (RIG)	\$250,000	06/16/2008-12/18/2009	NO	