CITY OF LINCOLN
COUNCIL ADOPTED
FISCAL YEAR 2010-2011
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 15 and 16 of this section of the Budget provides a complete summary of all funds included in the operating budget.

BUDGET OVERVIEW

In January of 2008 the Mayor began a transition to Outcome Based Budgeting for the 2008-2009 fiscal year. This transitioning process continued in December 2009 with "CityStat" meetings with city department personnel and interested citizens. The purpose of these meetings was to evaluate indicators used to measure performance of City Departments in meeting desired performance levels toward achieving the City outcomes. 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. A phone survey was conducted to determine citizen priorities and the level of satisfaction with various City services and quality of life issues. In addition, an online survey was conducted and an all day public discussion was held on the budget. The 2010-2011 budget process began in January of 2010 with the issuance of budget instructions to City Departments.

The 2010-2011 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 tax, motor vehicle tax, 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 of 1.12%. The overall change in the tax base, including personal property and centrally assessed property, is 0.86%. 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 2010 - 2011 Budget and previous budgets, the City has $11,286,374 of unused lid authority going into the 2011-2012 budget process.

Personnel

The net change in full time equivalents (FTE's) for all funds is an increase of 19.97 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 2010 – 2011 Budget for all funds include the following program changes:

Significant Program Changes:

- Reorganizations in the Human Rights function and the City Forestry division.
- Downtown parking enforcement is privatized and all parking enforcement costs are transferred to the Parking Fund.
- Staffing increases paid for by the West Haymarket Joint Public Agency are included to support construction of the arena and related development.
- The Neighborhood North and South bus routes are eliminated.

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. The adequacy of fees charged for City service cost recovery is examined each year and some fee increases are included in each annual budget.

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

Description	2010-2011 Tax Fund Impact
• Parks and Recreation Fee Increases – Additional revenue is included from various Parks and Recreation programs. These include increases for things such as recreation center rental fees, supervised play sessions, before and after school programs, summer day camps, picnic area rental and swimming fees.	+$171,765
• Telecommunications Occupation Tax – Changes to the telecommunications occupation tax ordinance have been adopted to clarify categories of telecommunications gross revenue to be taxed effective October 1, 2010.	+$666,666
• Health Department Fees – Fee increases of approximately 3% are included for things such as special waste, waste haulers, salvage operators, recycling, on-site sewer systems, swimming pools, wells, well installers, illicit discharge inspections, food operators, body art and child care inspections.	+$71,860
• City marketing campaign – The City will contract with a company to generate revenue from marketing city assets to the private sector for advertising and other purposes. This amount is expected to grow in future years as this effort matures.	+$100,000
• Cleaner Greener Lincoln – This program is expected to provide savings in various City operations that will generate savings to the tax funded budget. Revenue shown is to be a reimbursement for the services provided to achieve that savings.	+$200,000
• Transfers From Other Funds – A transfer from the Cash Reserve Fund (cash in the Cash Reserve Fund provided by surplus Special Assessment fund balance).	+$3,732,350
• Middle School Resource Officer contract – This contract will expire December 31, 2010 and the officers reassigned resulting in a reduction in contractual revenue.	-$66,499
Total Revenue Impact to the Tax Funded Budget	+$4,876,142

Proposed Water and Wastewater rate changes

A rate increase of 5% has been adopted for both utilities to support operations and past and future capital improvement program obligations. These rate increases are effective January 1, 2011.

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

	2009-2010 Council Adopted	2010-2011 Council Adopted	% Change
Property Taxes-Debt Service	$5,113,188	$4,858,236	-5.0%
Property Taxes-Operations	$35,684,614	$36,288,839	+1.7%
Sales Tax	$55,614,362	$56,317,014	+1.3%
Occupation Tax	$11,354,160	$11,764,425	+3.6%
In-Lieu Of Tax (State)	$1,977,094	$1,840,672	-6.9%
Motor Vehicle Tax	$4,325,000	$4,300,000	-0.1%
Permits and Fees	$3,377,732	$3,706,526	+9.7%
In-Lieu Of Tax (LES)	$1,580,000	$1,645,000	+4.1%
Intergovernmental	$1,916,780	$2,008,198	+4.8%
Reimbursement for Services	$2,580,649	$2,884,177	+11.8%
Transfers From Other Funds	$451,478	$3,990,692	+783.9%
Recreation Receipts	$2,022,835	$2,116,031	+4.6%
Parking Meter Revenue	$835,000	$835,000	0.0%
County Library Tax	$617,163	$623,114	+0.1%
Earned Interest	$306,000	$312,000	+2.0%
Interest Property Tax	$170,060	$117,560	-30.9%
Rent	$502,416	$474,064	-5.6%
Administrative Fees	$757,000	$814,000	+7.5%
Sundry Taxes And In-Lieu	$41,446	$45,278	+9.2%
Miscellaneous	$384,432	$503,462	+31.0%
Revenue Before Balances	$129,611,409	$135,444,288	+4.5%
Appropriated Balances	$5,200,520	$4,743,784	-8.8%
Total Revenue	$134,811,929	$140,188,072	+4.0%

SIGNIFICANT NET CHANGES IN REVENUE AND BALANCES 2009-2010 TO 2010-2011	**+$5,376,143**
Property Tax (Operating)	+$604,225
Property Tax (Debt Service)	-$254,952
Sales Tax	+$702,652
Occupation Taxes	+$410,265
In Lieu of Tax - State	-$136,422
Permits and Fees	+$328,794
Recreation Fees	+$93,196
Transfers From Other Funds	+$3,539,214
All other changes – net	+$89,171

PROPERTY TAX

The 2010 – 2011 Budget utilizes $349,273, or +0.86% change in property tax revenue than the 2009 – 2010 Budget. The tax base increased 0.86% over the tax base for the 2009-2010 Budget. The tax rate for 2010-11 remains at $0.28788 per $100 of assessed valuation. The following table illustrates an example of the impact of the 2010-2011 Budget on the property tax rate and property tax paid for City services on a property valued at $150,000. This assumes no change in the value of the $150,000 example 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 2009-10	Council Adopted 2010-11	Change	% Change
Total Property Tax Revenue	$40,797,802	$41,147,075	$349,273	+0.86%
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 2009-2010 and 2010-2011 (Assumes no change due to revaluation)	$431.82	$431.82	$0.00	0.00%

SALES TAX

Sales tax revenue budgeted for the 2010 - 2011 fiscal year represents a 1.26% increase over the amount budgeted for the 2009-2010 fiscal year. Current year actual collections are running 1.21% ahead of the same time last year but 0.83% behind projections. The amount projected for the 2010 – 2011 fiscal year represents about a 1.96% increase over the amount projected to be collected by the end of the 2009-2010 fiscal year.

	2009-2010 Projected Collections	2009-2010 Actual Collections	2008-2009 Refunds	2009-2010 Refunds	2010-2011 Projected Collections
September	$4,549,255	$4,603,417	($435,079)	($100,061)	$4,606,732
October	$4,721,659	$4,592,069	($108,925)	($95,246)	$4,803,841
November	$4,716,098	$4,773,592	($86,760)	($149,347)	$4,786,946
December	$4,449,149	$4,299,735	($209,674)	($202,950)	$4,499,729
January	$4,554,816	$4,097,252	($256,270)	($257,206)	$4,578,573
February	$5,672,665	$5,322,243	($83,713)	($104,235)	$5,817,548
March	$4,248,937	$4,212,234	($73,785)	($14,233)	$4,293,198
April	$4,059,848	$4,218,305	($70,988)	($75,738)	$4,066,088
May	$4,666,045	$5,118,022	($117,201)	($68,551)	$4,719,366
June	$4,532,571	$4,551,950	($444,973)	($110,343)	$4,595,468
July	$4,593,746	$4,316,388	($331,804)	($251,505)	$4,651,786
August	$4,849,572	$4,819,806	($11,878)	($286,162	$4,927,739
Total	$55,614,362	$54,925,013	($2,231,050)	($1,715,576)	$56,317,014

In Lieu of Tax - State

Budgeted revenue decreases by -$136,355, or –6.9%. This is a result of budget reductions by the State Legislature in both a special session and their regular session in 2010.

SIGNIFICANT EXPENDITURE CHANGES - TAX FUNDS

NET CHANGE IN EXPENDITURES 2009-2010 TO 2010-2011	+$5,376,143

The change in tax fund expenditures is a 4.0% increase from the 2009-2010 budget.

1. OPERATING EXPENDITURE CHANGES 2009-2010 TO 2010-2011 (Excludes Capital Improvements and Debt Service)	+$5,841,070

The net increase in the operating portion of the Tax Funds Budget is comprised of changes in Personnel +$3,913,351, Supplies +$68,251, Other Services and Charges +$1,385,885, Transfers +$469,628 and Capital Outlay +$3,955.

2. CHANGES IN CAPITAL IMPROVEMENTS 2009-2010 to 2010-2011	-$318,500

The Capital Improvement Program (C.I.P.) includes $150,600 of General Fund support compared to $469,100 in the 2009-2010 Budget.

3. DEBT SERVICE PAYMENT CHANGES 2009-2010 to 2010-2011	-$146,427

Debt service payments decrease slightly. Payments for General Obligation Bonds decrease $418,596 but principal and interest payments on lease purchase obligations increase $565,023.

PERSONNEL CHANGES - ALL FUNDS

The staffing changes below are included in the 2010-2011 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. For more information on staffing by department, please see the BUDGET CHANGES BY DEPARTMENT section of this summary section.

STAFFING CHANGES
IN THE 2010-2011 BUDGET
ALL FUNDS
(In Full Time Equivalents – FTE's, reductions are bracketed)

FTE's	Dept./Organization/Program	Estimated Personnel Cost	New City Tax Dollars
Building and Safety			
.09	Plumbing Inspector	$6,700	$0
(.13)	Professional/Technical Worker	($4,700)	($0)
(1.00)	Building and Safety Manager	($156,050)	($0)
1.00	Development Services Center Manager	$140,200	$0
Finance			
1.00	Assistant City Controller (Arena)	$89,000	$0
1.00	Assistant Purchasing Agent (Arena)	$76,100	$0
1.00	Professional Technical Worker (Arena)	$55,978	$0
.39	Professional Technical Worker	$17,224	$17,224
1.00	Senior Office Assistant (Shift from contractual)	$45,500	$0
Fire and Rescue			
(1.00)	Office Assistant (USAR Grant)	($35,900)	$0
6.00	Firefighters (SAFER Grant)	$359,178	$0

Law Department			
1.00	Assistant City Attorney (Arena)	$111,703	$0
Personnel			
.67	Compensation Manager	$52,400	$36,200
Public Works and Utilities			
.25	Public Works Liaison and Compliance Administrator	$25,600	$25,600
1.00	Senior Engineering Specialist (Solid Waste)	$70,100	$70,100
1.00	PW Equipment Operator II (Streets and Highways)	$54,400	$54,400
(1.00)	Field Supervisor (StarTran)	($64,064)	($64,064)
.14	Para-professional/Technical Worker (StarTran)	$3,500	$3,500
(1.00)	Custodian (Wastewater)	($41,100)	$0
1.61	Para-professional/Technical Worker (Water)	$43,300	$0
(.50)	Environmental Lab Specialist (Water)	($20,900)	$0
.25	Environmental Lab Specialist II (Water)	$18,000	$0
Health			
.50	Licensed Practical Nurse	$18,300	$11,500
.50	Environmental Health Specialist II	$28,774	$18,100
.50	Environmental Health Specialist	$24,000	$15,100
(.25)	Environmental Health Specialist II	($18,000)	($11,300)
Mayor's Department			
(1.00)	Human Rights Division – Equal Opportunity Officer	($96,200)	($96,200)
2.00	Mayor's Office – Para-professional (Energy Grant)	$47,000	$0
(.40)	Citizen's Information Center – Para-professional	($4,700)	($0)
(.35)	Aging – Senior Office Assistant – shifted to grant funding	($16,200)	($16,200)
Urban Development			
1.00	Accountant – Parking	$56,500	$0
3.00	WorkForce Job Trainees	$48,700	$0
Police			
(1.00)	Senior Office Assistant	($54,700)	($54,700)
(4.50)	Public Service Officers	($245,000)	($245,000)
1.21	Professional Technical Worker	$33,000	$33,000
.37	Account Clerk II	$20,000	$20,000
Planning			
.50	Planner I (budgeted for six mos. in 2009-2010, full yr. 2010-11)	$33,400	$26,700
Parks and Recreation			
1.00	Laborer I	$41,450	$41,400
5.17	Unclassified positions – Department-wide	$90,000	$90,000
21.02	Subtotal all departments	$852,493	($24,640)
(1.05)	All other net changes – All funds and departments	($21,840)	($10,920)
19.97	Net Change in FTE's	$830,653	($35,560)

SIGNIFICANT BUDGET CHANGES
BY DEPARTMENT

BUILDING AND SAFETY DEPARTMENT

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
Building and Safety Fund	$4,935,218 58.00 FTE	$5,505,209 54.62 FTE	$5,670,940 54.58 FTE	+3.0%

- A 1.0 FTE Building and Safety Manager position is not budgeted for in 2010-2011, but a 1.0 DSC Manager position is included.
- A .13 FTE Paraprofessional/technical worker is eliminated and a .19 FTE Plumbing Inspector is added.

CITY COUNCIL

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
General	$260,156 8.00 FTE	$263,537 8.00 FTE	$240,861 8.00 FTE	-8.6%

- Contractual service expenses with Lancaster County for part time clerical services are eliminated.

FINANCE DEPARTMENT

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
General	$2,224,480 28.15 FTE	$2,271,223 27.85 FTE	$2,608,572 32.23 FTE	+14.8%

- A 1.0 FTE Assistant Purchasing Agent and a 1.0 FTE Assistant City Controller are added to perform work associated with the arena project. Reimbursement to the General Fund is provided by the West Haymarket Joint Public Agency.
- A 1.0 FTE Senior Office Assistant is added in the City Treasurer's Office. This had previously been funded as contractual services from a temporary help company.
- 1.39 FTE temporary/unclassified Professional/Technical Worker hours are added to assist with the implementation of occupation taxes.

9-1-1 Communications	$3,515,015 41.02 FTE	$3,614,932 41.50 FTE	$3,801,507 41.50 FTE	+5.2%
Radio Maintenance	$1,075,047 6.00 FTE	$900,053 6.00 FTE	$973,773 6.00 FTE	+8.2%

- $42,222 of revenue will be received from the State Wireless Fund to the 9-1-1 Communications Fund that will reduce the General Fund subsidy from what would otherwise be needed.
- $130,000 is included in the 9-1-1 Communications budget as the local match for a new phone system.
- The amount budgeted for equipment in the Radio Maintenance Fund is increased $22,000 over the 2009-2010 fiscal year.

Information Services	$6,404,538 37.00 FTE	$5,145,981 37.00 FTE	$5,942,002 37.00 FTE	+15.5%

- $349,800 is shown in the budget for the first time as a result of operating Geographic Information System services from the Information Services Fund.

Copy Services	$362,874 1.05 FTE	$406,741 1.35 FTE	$395,128 1.35 FTE	-2.8%

- No significant changes are proposed for this budget.

Social Security	$2,061,785 1.80 FTE	$2,248,180 1.80 FTE	$2,355,769 1.80 FTE	+4.8%

- 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	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
General Fund	$20,879,289 262.41 FTE	$21,328,282 262.76 FTE	$21,758,115 262.76 FTE	+2.0%
SAFER Grant	$0 0.00 FTE	$0 0.00 FTE	$359,178 6.00 FTE	
Urban Search and Rescue Grant	$1,014,141 4.00 FTE	$1,025,677 5.00 FTE	$988,649 4.00 FTE	-3.7%
EMS Enterprise Fund	$3,662,312 28.09 FTE	$3,764,115 28.49 FTE	$4,124,674 28.49 FTE	+9.6%

- 6.0 FTE Firefighter/Paramedics are added through a Federal SAFER grant.
- Funding of $230,000 is included in the EMS Enterprise Fund for the lease-purchase of new ambulances and a stretcher/hover mat and jack to reduce injuries for crews lifting heavy patients.
- A 1.0 FTE Office Assistant position is reduced in the Urban Search and Rescue Fund.

HEALTH DEPARTMENT

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
Health	$9,427,923 86.78 FTE	$9,252,282 86.03 FTE	$9,691,274 86.65 FTE	+4.7%

- A .50 FTE Environmental Health Specialist II is added to the budget. This position was reduced in the 2009-2010 Budget due to the slow economy. This position will be filled only if the economy recovers sufficiently and the demand for services increases. This position would be fully fee supported.
- A .44 FTE Licensed Practical Nurse position is added for a growing demand for vaccination services.
- A .25 FTE Environmental Health Specialist and associated operating costs are reduced to investigate West Nile virus.

Animal Control	$1,740,479 15.00 FTE	$1,697,700 15.00 FTE	$1,775,436 15.00 FTE	+4.6%

- Contractual services increase $52,405 for kennel services.

Title V Clean Air	$522,072 7.20 FTE	$626,904 6.70 FTE	$749,474 7.60 FTE	+19.5 %
Grants-In-Aid	$129,171 1.30 FTE	$126,022 1.30 FTE	$0 0.00 FTE	-100.0%

- The Air Pollution Control grant shown in Grants-In-Aid was not part of the Department's budget request for 2010-2011. A .5 FTE Environmental Health Specialist II for EPA regulations is reassigned from the Indoor Air Program.

LAW DEPARTMENT

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
General	$2,121,993 26.00 FTE	$2,304,466 27.00 FTE	$2,557,766 29.00 FTE	+11.0%
Grants-In-Aid	$0 0.00 FTE	$0 0.00 FTE	$63,216 1.00 FTE	

- A 1.0 FTE Assistant City Attorney is added to support arena activities. The West Haymarket Joint Public Agency is reimbursing the General Fund for the cost of this position.
- A 1.0 FTE Senior Civil Rights Investigator and a 1.0 FTE Civil Rights Investigator, plus operating costs, are transferred to the Law Department from the Human Rights Division of the Mayor's Department.

LIBRARY DEPARTMENT

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
Library Fund	$7,338,382 109.34 FTE	$7,343,571 105.34 FTE	$7,557,243 105.34 FTE	+2.9%

- An additional $10,000 is included for rent for the new Williams branch library.

Donations - Heritage Room	$43,523 1.13 FTE	$47,175 1.13 FTE	$50,994 1.13 FTE	+8.0%

- No significant changes are proposed in this budget.

Lillian Polley Trust	$86,660 1.00 FTE	$89,852 1.00 FTE	$91,585 1.00 FTE	+1.9%

- No significant changes are proposed in this budget.

MAYOR'S DEPARTMENT

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
General - Mayor's Office	$708,883 9.75 FTE	$795,864 10.75 FTE	$730,703 9.83 FTE	-8.9%
• A .92 FTE Administrative Assistant To The Mayor position is transferred to grant funding for Cleaner Greener Lincoln. • 2.00 FTE Para-professional technical workers are added for the Cleaner Greener Lincoln program funded from Federal grants.				
Energy Stimulus	$0 0.00 FTE	$0 0.00 FTE	$139,932 2.92 FTE	
General-Citizens' Information Center	$240,247 4.75 FTE	$240,068 4.35 FTE	$223,063 3.62 FTE	-7.1%
• .25 FTE Senior Office Assistant is transferred to this budget from the Human Rights budget. • Moved .18 FTE Public Information Specialist III and .40 FTE Graphic Designer II to CIC Revolving.				
CIC Revolving Fund	$224,191 2.35 FTE	$217,559 2.40 FTE	$263,221 2.98 FTE	+21.0%
• This fund is budgeted to pay.18 FTE Public Information Specialist III and .40 FTE Graphic Designer II previously budgeted in the General Fund out of fund balances of the CIC Revolving Fund.				
Cablevision Fund	$64,301 0.40 FTE	$65,596 0.40 FTE	$66,385 0.40 FTE	+1.2%
• No significant changes are proposed in this budget.				
General - Commission on Human Rights	$129,403 2.30 FTE	$115,920 1.55 FTE	$0 0.00 FTE	-100.0%
Grants-In-Aid Commission on Human Rights	$147,550 1.70 FTE	$146,166 1.70 FTE	$0 0.00 FTE	-100.0%
• The Human Rights Division is eliminated. The 1.0 FTE Equal Opportunity Officer position is also eliminated. A 1.0 FTE Senior Civil Rights Investigator and a 1.0 FTE Civil Rights Investigator are transferred to the Law Department. A .25 FTE Senior Office Assistant is transferred to the Citizen's Information Center.				
Aging Partners	$3,719,923 44.56 FTE	$3,659,334 43.53 FTE	$3,756,269 43.23 FTE	+2.6%
• Rent is increased $32,113 due to the Building Commission reallocating the cost of office space in the Downtown Senior Center. • Various revenue sources are increased by $50,233, reducing the amount of the General Fund subsidy by the same amount. • Moved .35 FTE Senior Office Assistant to grant funding.				
Grants-In-Aid, Aging Multi-County	$593,898 7.94 FTE	$589,269 7.80 FTE	$630,525 7.80 FTE	+7.0%
• No significant changes are proposed for this budget.				

MISCELLANEOUS BUDGETS

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
Bond Interest and Redemption	$6,661,849	$6,288,546	$5,869,950	-6.7%
• No significant changes are proposed in this budget, however there is a reduction due to less principal and interest payments being due.				
Police & Fire Pension	$9,476,727	$3,816,202	$4,037,243	+5.8%
• 2008 - 2009 actual expenditures include pension payments and refunds of pension contributions that are not reflected in the budgeted amounts. • The increase for 2010-2011 is for adjustments in contributions for increasing actuarially determined normal cost.				
General - Contingency	$0	$300,000	$300,000	0.0%
• Typically, appropriations are transferred out of this budget before actually being expended; therefore actual expenditures appear in the budgets that received the transfers of the appropriations.				
General - General Expense	$16,422,123	$16,259,885	$18,861,902	+16.0%
• Health insurance premiums in the Budget reflect a 3.6% rate increase. The health insurance plan became self-insured for the 2006 – 2007 fiscal year and remains self-insured for 2010-2011. The rate increase is held down by 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 2010-2011 for the civilian retirement plan were offset by forfeitures of $50,000 that 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 increases to $210,000 in 2010-2011 from $55,000 in the prior year. The amount budgeted reflects having a City Primary and General election during the next fiscal year. • Due to three of six labor contracts not being settled at the time of adoption of the Budget, a $1,695,456 allowance for future labor settlements is included in this budget.				
General – Interfund Transfers	$16,606,249	$15,545,805	$16,419,533	+5.6%
• Any items causing significant changes in transfers to specific departments are addressed in that Department's section of the budget book.				
General – Special Events	$159,246	$136,126	$20.500	-84.9%
• 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. For the 2010-2011 fiscal year, the Lincoln Marathon is included but the Star City Holiday Parade and the Fourth of July celebration are not funded.				
General - Street Light	$5,559,469	$5,776,638	$6,181,145	+7.0%
• 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	$377,279	$378,783	$379,800	+0.3%
• No significant changes are proposed in this budget.				
Health Care	$4,127	$5,280	$5,280	0.0%
• No significant changes are proposed in this budget.				
KENO	$3,055,459	$3,086,640	$3,141,157	+1.8%
• No significant changes are proposed in this budget.				
Tax Allocation Projects Debt Service	$1,257,390	$1,416,166	$1,607,076	+13.5%
• Increased amounts budgeted reflect debt service schedules for tax allocation bonds issued.				
Unemployment Compensation	$19,497	$95,000	$95,000	0.0%
• No significant changes are proposed in this budget.				

PARKS AND RECREATION DEPARTMENT

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
General	$10,928,067 231.17 FTE	$10,973,657 226.26 FTE	$11,290,241 232.43 FTE	+2.9%
• Personnel increases in 2010-2011 are mostly in unclassified positions department-wide.				
Golf	$2,622,595 29.95 FTE	$2,543,986 28.00 FTE	$2,672,116 27.86FTE	+5.0%
• The .14 FTE reduction is in seasonal help.				

PERSONNEL DEPARTMENT

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
General	$917,437 14.00 FTE	$846,999 12.00 FTE	$908,042 12.67 FTE	+7.2%
• A .66 Compensation Manager is added for a partial year as part of succession planning for the retirement of the current Compensation Manager. That position will be eliminated upon that retirement.				
Police and Fire Pension	$124,245 1.00 FTE	$123,884 1.00 FTE	$130,032 1.00 FTE	+5.0%
• No significant changes are proposed for this budget.				
Workers Compensation - Risk Management	$728,981 6.00 FTE	$984,055 8.00 FTE	$1,018,508 8.00 FTE	+3.5%
• No significant changes are proposed for this budget.				

PLANNING DEPARTMENT

Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
General	$1,811,525 22.19 FTE	$1,678,172 21.50 FTE	$1,772,706 22.00 FTE	+5.6%
• A Planner I position was added in the 2009-2010 budget but only budgeted for a partial year. That position is budgeted for a full year in 2010-2011 and shows as a .5 FTE addition to the Budget.				

POLICE DEPARTMENT				
Fund	**2008-2009 Actual**	**2009-2010 Budget**	**2010-2011 Council Adopted**	**Percent Change**
General	$29,865,656 401.45 FTE	$31,271,623 397.70 FTE	$31,623,801 393.81 FTE	+1.1%
• A 1.0 FTE Senior Office Assistant position is eliminated. • 4.5 FTE Public Service Officer positions are eliminated and downtown parking enforcement is privatized under contractual services in the Urban Development Department in the Parking fund. • Hiring delays are expected to save $375,000 from what would otherwise be budgeted for staffing.				
Grants-In-Aid	$206,610 4.70 FTE	$393,545 8.73 FTE	$501,935 8.70 FTE	+27.5%
• No significant changes are proposed in this budget. The increase is due to the timing of the COPS stimulus funding.				
Police Garage	$3,632,639 15.00 FTE	$3,834,407 15.00 FTE	$4,526,318 15.00 FTE	+18.0%
• The amount budgeted for equipment is increased.				

PUBLIC WORKS AND UTILITIES DEPARTMENT				
Fund	**2008-2009 Actual**	**2009-2010 Budget**	**2010-2011 Council Adopted**	**Percent Change**
General	$3,740,485 44.26 FTE	$3,667,009 42.55 FTE	$3,884,651 43.00 FTE	+5.9%
• $25,000 is included to replace a pump at the 48th St, underpass.				
Street Construction	$12,597,123 62.20 FTE	$8,885,070 63.55 FTE	$9,494,276 64.59 FTE	+6.8%
• Funding for durable markings is reduced by $285,000. • Debt service for the 2006 Highway Allocation bond issue is increased $644,675. • Rental of equipment increased $81,684.				
Snow Removal	$2,716,302 18.50 FTE	$3,037,544 18.50 FTE	$3,480,970 18.50 FTE	+14.6%
• Contractual snow removal support was increased by $100,000. • Rental of equipment increased $146,755.				
Fleet Services	$3,952,366 15.00 FTE	$4,115,972 15.00 FTE	$4,499,361 15.00 FTE	+9.3%
• The budget for fuel and oil has been increased by $324,815.				
Solid Waste Management Revenue Fund	$6,322,467 30.75 FTE	$7,330,472 30.80 FTE	$8,186,602 31.70 FTE	+11.7%
• $118,924 is added for the increased cost of fuel. • A 1.0 FTE Senior Engineering Specialist was added to operate and maintain the landfill gas collection system. • Debt service increases $647,827 for an expected bond issue.				
Water	$25,256,714 112.60 FTE	$25,308,569 107.42 FTE	$26,117,476 108.56 FTE	+3.2%
• Added 1.6 FTE Para-professional technical workers and eliminated consulting costs. • $90.000 is restored for fire hydrant painting that was not included in the 2009-2010 budget. • Equipment is increased by $374,363.				

PUBLIC WORKS AND UTILITIES DEPARTMENT (Continued)				
Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
Wastewater	$18,740,047 96.72 FTE	$20,702,678 93.65 FTE	$20,394,935 92.43 FTE	-1.5%
• A 1.0 FTE Custodian position was eliminated and replaced with contractual funding. • Energy costs increase $167,100. • Debt service decreases by $1,142,263. • A 5% rate increase is anticipated effective January 1, 2011.				
Engineering Revolving	$6,922,190 68.99 FTE	$7,094,497 68.15 FTE	$7,294,390 68.45 FTE	+2.8%
• Added a .10 FTE Public Works Liaison/Compliance Administrator and .20 FTE Engineering Services Manager to this budget.				
StarTran	$9,132,596 107.28 FTE	$9,300,942 110.28 FTE	$9,664,815 109.42 FTE	+3.9%
Grants-In-Aid	$159,326 2.10 FTE	$168,546 2.10 FTE	$173,639 2.10 FTE	+3.0%
• The Neighborhood North and South routes are eliminated • A 1.0 FTE Field Supervisor position is eliminated. • Handi-Van service will be done in-house rather than with a contracted service. • UNL bus service is enhanced with all additional costs paid by the University.				

URBAN DEVELOPMENT DEPARTMENT				
Fund	2008-2009 Actual	2009-2010 Budget	2010-2011 Council Adopted	Percent Change
General	$722,964 9.91 FTE	$776,056 9.44 FTE	$740,666 9.28 FTE	-4.6%
• $30,000 is reduced in contractual services. • Fractional FTE's are shifted to other funds.				
C.D.B.G.	$1,986,849 10.33 FTE	$1,781,097 9.36 FTE	$1,898,202 9.58 FTE	+6.6%
• No significant changes are proposed in this budget.				
Grants-In-Aid - HOME	$1,669,505 .90 FTE	$1,491,938 .95 FTE	$1,411,902 .85 FTE	-5.4%
• No significant changes are proposed in this budget.				
Work Force Investment Act/Welfare to Work	$1,416,154 9.01 FTE	$1,134,314 8.98 FTE	$1,378,673 12.02 FTE	+21.5%
• 3.0 FTE WIA Trainee positions are added.				
Parking Facilities	$5,642,761 2.40 FTE	$5,839,947 1.72 FTE	$6,369,748 2.80 FTE	+9.1%
• A 1.0 FTE Accountant position is added to this budget. • Contractual services are increased to pay the private parking company to administer downtown parking enforcement. • Transfers increase $194,126 to reimburse the General Fund for 2.5 FTE Police Officers for parking enforcement outside of downtown Lincoln, and a Violations Bureau position in the City Finance Dept.				
Parking Lot Revolving	$265,433 0.00 FTE	$197,047 0.00 FTE	$220,570 0.00 FTE	+11.9%
• The increase in the budget is for contractual services.				

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

	AUTHORIZED POSITIONS			OPERATING BUDGET		
	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	COUNCIL ADOPTED 2010-11	ACTUAL EXPENDED 2008-09	ADOPTED BUDGET 2009-10	COUNCIL ADOPTED 2010-11
GENERAL FUND:						
CITY COUNCIL	8.00	8.00	8.00	$260,156	$263,537	$240,861
FINANCE	28.15	27.85	32.23	2,224,480	2,271,223	2,608,572
FIRE & RESCUE	262.41	262.76	262.76	20,879,289	21,328,282	21,758,115
LAW	27.00	27.00	29.00	2,121,993	2,304,466	2,557,766
MAYOR'S DEPARTMENT						
Mayor's Office	9.75	10.75	9.83	708,883	795,864	730,703
Citizens' Info. Center	4.75	4.35	3.62	240,247	240,068	223,063
Human Rights	2.30	1.55		129,403	115,920	
MISCELLANEOUS BUDGETS						
Contingency					300,000	300,000
Interfund Transfers				16,606,249	15,545,805	16,419,533
General Expense				16,422,123	16,259,885	18,861,902
Special Events				159,426	136,126	20,500
Street Lights				5,559,469	5,776,638	6,181,145
PARKS AND RECREATION	231.17	226.26	232.43	10,928,067	10,973,657	11,290,241
PERSONNEL	14.00	12.00	12.67	917,437	846,999	908,042
PLANNING	22.19	21.50	22.00	1,811,525	1,678,172	1,772,706
POLICE	401.45	397.70	393.81	29,865,656	31,271,623	31,623,801
PUBLIC WORKS/UTILITIES	44.26	42.55	43.00	3,740,485	3,667,009	3,884,651
URBAN DEVELOPMENT	9.91	9.44	9.28	722,964	776,056	740,666
TOTAL - GENERAL FUND	1,065.34	1,051.71	1,058.63	$113,297,852	$114,551,330	$120,122,267
OTHER TAX FUNDS:						
LIBRARY	109.34	105.34	105.34	$7,338,382	$7,343,571	$7,557,243
POLICE & FIRE PENSION	1.00	1.00	1.00	9,476,727	3,816,202	4,037,243
BOND & INTEREST REDEMPTION				6,661,849	6,288,546	5,869,950
SOCIAL SECURITY	1.80	1.80	1.80	2,061,785	2,248,180	2,355,769
UNEMPLOYMENT COMP.				19,497	95,000	95,000
TOTAL - OTHER TAX FUNDS	112.14	108.14	108.14	$25,558,240	$19,791,499	$19,915,205
TOTAL - ALL TAX FUNDS	1,177.48	1,159.85	1,166.77	$138,856,092	$134,342,829	$140,037,472
SPECIAL REVENUE FUNDS:						
ANIMAL CONTROL	15.00	15.00	15.00	$1,740,479	$1,697,700	$1,775,436
CABLE ACCESS TV	0.40	0.40	0.40	64,301	65,596	66,385
HEALTH	86.78	86.03	86.65	9,427,923	9,252,282	9,691,274
TITLE V CLEAN AIR	6.70	6.70	7.60	522,072	626,904	749,474
AGING PARTNERS	44.56	43.53	43.23	3,719,923	3,659,334	3,756,269
MIRF BOND DEBT SERVICE				747,160		
LILLIAN POLLEY TRUST	1.00	1.00	1.00	86,660	89,852	91,585
9-1-1 COMMUNICATION	41.02	41.50	41.50	3,515,015	3,614,932	3,801,507
SNOW REMOVAL	18.50	18.50	18.50	2,716,302	3,037,544	3,480,970
STARTRAN OPERATING	107.28	110.28	109.42	9,132,596	9,300,942	9,664,815
STREET CONSTRUCTION	62.20	63.55	64.59	12,597,123	8,885,070	9,494,276
BUILDING & SAFETY	58.00	54.62	54.58	4,935,218	5,505,209	5,670,940
DEVELOPMENT SERVICES CTR					282,000	
FAST FORWARD TRUST FD.				100,000		
SPECIAL ASSESSMENT REV.				7,334,013	674,000	3,758,342
CASH RESERVE						3,758,342
KENO				3,055,459	3,086,640	3,141,157
HERITAGE ROOM	1.13	1.13	1.13	43,523	47,175	50,994
TOTAL - SPECIAL REVENUE FUNDS	442.57	442.24	443.60	$59,737,767	$49,825,180	$58,951,766
PERMANENT FUNDS						
COMM. HEALTH ENDOWM				$1,277,790	$1,545,291	$2,207,374
TOTAL - PERMANENT FUNDS				$1,277,790	$1,545,291	$2,207,374
GRANTS-IN-AID FUNDS:						
CDBG - URBAN DEVELOP.	10.33	9.36	9.58	$1,986,849	$1,781,097	$1,898,202
ADMIN - HOME	0.90	0.95	0.85	1,669,505	1,491,938	1,411,902
ENERGY STIMULUS			2.92			139,932
HUMAN RIGHTS	1.70	1.70	1.00	147,550	146,166	64,512
POLICE-VICTIM WITNESS	3.00	3.00	3.00	145,708	175,664	180,956
POLICE-NARCOTICS				1,306		
POLICE-DOMESTIC VIOLE	1.00	1.00	1.00	59,596	62,643	65,799

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

	AUTHORIZED POSITIONS			OPERATING BUDGET		
	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	COUNCIL ADOPTED 2010-11	ACTUAL EXPENDED 2008-09	ADOPTED BUDGET 2009-10	COUNCIL ADOPTED 2010-11
POLICE-COPS STIMULUS		4.00	4.00		136,880	235,984
POLICE-INTERPRETERS	0.70	0.73	0.70	12,461	18,358	19,196
WORKFORCE INVESTMEN	9.01	8.98	12.02	1,416,154	1,134,314	1,378,673
EPA-HEALTH/AIR POLLUT.	1.30	1.30		129,171	126,022	
TRANSIT PLANNING	2.10	2.10	2.10	159,326	168,546	173,639
URBAN SEARCH & RESCU	4.00	5.00	4.00	1,014,141	1,025,677	988,649
FIRE SAFER GRANT			6.00			359,178
AGING - MULTI-COUNTY	7.94	7.80	7.80	593,898	589,269	630,525
TOTAL - GRANTS-IN-AID	41.98	45.92	54.97	$7,335,665	$6,856,574	$7,547,147
TAX INCREMENT DEBT SERVICE				$1,257,390	$1,416,166	$1,607,076
GOLF CAPITAL IMPROVEMENTS (BOND DEBT SERVICE)				377,279	378,783	379,800
ANTELOPE VALLEY BOND DEBT				985,593	985,640	984,250
HIGHWAY USER ALLOCATION BONDS				4,289,306	4,306,882	4,940,600
ENTERPRISE FUNDS:						
WASTEWATER	96.72	93.65	92.43	$18,740,047	$20,702,678	$20,394,935
WATER REVENUE	112.60	107.42	108.56	25,256,714	25,308,569	26,117,476
SOLID WASTE MGT	30.75	30.80	31.70	6,322,467	7,330,472	8,186,602
GOLF REVENUE	29.95	28.00	27.86	2,622,595	2,543,986	2,672,116
EMS ENTERPRISE	28.09	28.49	28.49	3,662,312	3,764,115	4,124,674
PARKING FACILITIES	2.40	1.72	2.80	5,642,761	5,839,947	6,369,748
PARKING LOT REVOLV.				265,433	197,047	220,570
PERSHING AUDITORIUM				1,936,829	2,317,508	2,286,383
TOTAL - ENTERPRISE FUNDS	300.51	290.08	291.84	$64,449,158	$68,004,322	$70,372,504
TOTAL-INCLUDING INTERFUND TRANSFERS	1,962.54	1,938.09	1,957.18	$278,566,040	$267,661,667	$287,027,989
LESS TRANSFERS:						
GENERAL FUND				-$16,828,789	-$15,342,502	-$16,266,230
KENO-GENERAL FUND				-222,612	-$225,000	-225,000
KENO-HUMAN SERVICES				-88,267	-$85,935	-85,935
POLICE				-125,000	-$125,000	-150,000
PARKS & RECREATION				-61,382	-$28,900	-$28,900
PARKING FACILITIES				-835,000	-835,000	-1,029,126
STREET CONSTRUCTION-SNOW REMOVAL				-1,885,605	-1943544	-2,369,470
STREET CONSTRUCTION-HWY ALLOCATION				-4,288,556		
SOLID WASTE MGT				-870,970	-979581	-1,028,085
SPECIAL ASSESSMENT-FAST FORWARD FUND				-6,000,000	-674000	
SPECIAL ASSESSMENT-CASH RESERVE						-3,758,342
SPECIAL ASSESSMENT-DSC				-282,000		
CASH RESERVE-GENERAL FUND						-3,758,342
SPECIAL ASSESSMENT-GENERAL FUND				-392,000		
GRAND TOTAL NET OF TRANSFERS	1,962.54	1,938.09	1,957.18	$246,685,859	$247,422,205	$258,328,559
INTERNAL SERVICE FUNDS:						
INFORMATION SERVICES	37.00	37.00	37.00	$6,404,538	$5,145,981	$5,942,002
ENGINEERING REVOLV.	68.99	68.15	68.45	6,922,190	7,094,497	7,294,390
POLICE GARAGE	15.00	15.00	15.00	3,632,639	3,834,407	4,526,318
FLEET SERVICES	15.00	15.00	15.00	3,952,366	4,115,972	4,499,361
RADIO MAINTENANCE	6.00	6.00	6.00	1,075,047	900,053	973,773
CIC REVOLVING SERVICES	2.35	2.40	2.98	224,191	217,559	263,221
COPY SERVICES	1.05	1.35	1.35	362,874	406,741	395,128
HEALTH CARE				4,127	5,280	5,280
LONG TERM DISABILITY				7,132		
SELF INSURED DENTAL				1,308,988		
SELF INSURED HEALTH				17,531,399		
SELF INSURED LOSS				2,070,627		
COBRA & RETIREES INS PREMIUMS				169,877		
WORKERS' COMP.	6.00	8.00	8.00	728,981	984,055	1,018,508
TOTAL - INTERNAL SERVICE FUNDS	151.39	152.90	153.78	$44,394,976	$22,704,545	$24,917,981

ALL TAX FUNDS
REVENUES BY CATEGORY
2003-2004 THROUGH 2010-11 COUNCIL ADOPTED BUDGET

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED	2010-11 ADOPTED
PROPERTY TAX	$35,366,045	$38,887,858	$37,634,689	$44,915,632	$45,308,765	$47,051,192	$40,797,802	$41,147,075
MOTOR VEHICLE TAX	4,036,694	4,213,929	4,277,075	4,290,013	4,331,262	4,315,596	4,325,000	4,300,000
SALES TAX	51,869,477	53,781,209	54,270,346	53,960,485	55,733,297	54,255,376	55,614,362	56,317,014
OCCUPATION TAX	9,257,597	9,395,718	9,202,820	9,871,055	9,945,070	10,356,508	11,354,160	11,764,425
IN-LIEU-OF-TAX (STATE)	1,489,668	1,478,795	1,478,820	1,489,685	1,474,870	1,455,268	1,977,094	1,840,672
FEES & PERMITS	2,828,614	2,904,032	3,157,214	3,789,972	2,549,018	2,694,242	3,377,732	3,706,526
IN-LIEU-OF-TAX (LES)	1,128,665	1,146,259	1,299,249	1,385,349	1,492,222	1,519,236	1,580,000	1,645,000
REIMBURSEMENT FOR SERVICES	1,706,370	1,982,189	2,017,151	2,147,847	2,378,620	2,616,513	2,580,649	2,884,177
RECREATION RECEIPTS	1,690,421	1,922,018	2,102,330	2,132,159	2,136,147	1,847,674	2,022,835	2,116,031
2005-06 DEBT SERVICE	0	0	2,793,902	0	0	0	0	0
TRANSFERS FROM OTHER FUNDS	0	0	0	421,546	0	1,155,009	451,478	3,990,692
PARKING METER RECEIPTS	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
COUNTY LIBRARY TAX	609,680	633,923	649,118	646,582	626,115	621,716	617,163	623,114
EARNED INTEREST	529,533	628,431	556,691	585,324	695,804	770,568	306,000	312,000
INTEREST ON PROPERTY TAX	106,537	105,661	104,838	120,387	120,037	118,616	170,060	117,560
INTER-GOVERNMENTAL REVENUE	1,380,614	1,932,912	2,006,800	1,711,512	1,726,919	1,700,465	1,916,780	2,008,198
RENT	425,943	425,271	524,659	593,293	656,896	424,728	502,416	474,064
ADMINISTRATIVE FEES	753,008	679,815	681,683	687,617	734,828	812,355	757,000	814,000
SUNDRY TAXES	36,975	35,648	34,042	28,106	41,675	33,786	41,446	45,278
MISCELLANEOUS	861,014	473,486	439,069	786,541	1,042,435	612,083	384,432	503,462
TOTAL	$114,911,855	$121,462,154	$124,065,496	$130,398,105	$131,828,980	$133,195,931	$129,611,409	$135,444,288
APPROPRIATED BALANCES	$7,388,115	$6,111,631	$6,891,653	$6,223,998	$4,384,396	$5,121,249	$5,200,520	$4,743,784
GRAND TOTAL	$122,299,970	$127,573,785	$130,957,149	$136,622,103	$136,213,376	$138,317,180	$134,811,929	$140,188,072

ALL TAX FUNDS
EXPENDITURES BY CATEGORY
2003-2004 THROUGH 2010-11 MAYOR RECOMMENDED

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED	2010-11 ADOPTED
PERSONNEL	$72,761,555	$76,929,391	$83,843,536	$81,296,318	$85,445,548	$87,300,687	$83,943,321	$87,856,852
SUPPLIES	2,008,456	2,348,991	2,190,165	2,190,159	2,430,981	2,435,395	2,195,677	2,263,928
SERVICES/CHARGES	20,297,339	22,019,463	31,273,673	21,931,396	22,837,023	21,904,681	22,694,004	23,600,609
TRANSFERS	16,968,183	18,159,753	17,484,928	18,032,201	16,869,006	17,189,652	15,496,402	16,445,130
EQUIPMENT	1,646,950	1,975,376	1,276,925	1,276,925	1,121,627	1,312,098	1,066,281	1,070,236
SPECIAL ASSESSMENT	1,521	2,593	1,573	1,573	1,646	0	50,000	50,000
CONTINGENCY	0	0	0	0	0	0	300,000	300,000
	$113,684,004	$121,435,567	$136,070,800	$124,728,572	$128,705,831	$130,142,513	$125,745,685	$131,586,755
CAPITAL IMPROVEMENTS	2,277,366	1,773,547	0	1,607,189	81,454	272,177	469,100	150,600
BOND/INTEREST	5,489,463	5,986,234	7,039,373	7,039,373	8,208,740	8,589,569	8,597,144	8,450,717
GRAND TOTAL	$121,450,833	$129,195,348	$143,110,173	$133,375,134	$136,996,025	$139,004,259	$134,811,929	$140,188,072
AUTHORIZED POSITIONS	1,207.10	1,233.07	1,248.02	1,247.93	1,210.30	1,177.48	1,159.85	1,166.77
TAX RATE	0.31452	0.29028	0.29498	0.28337	0.28788	0.28788	0.28788	0.28788
TAX RATE PERCENTAGE CHANGE	-2.9%	-7.7%	1.6%	-3.9%	1.6%	0.0%	0.0%	0.0%
ASSESSED VALUATION	$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	$15,881,260,420

CITY OF LINCOLN, NEBRASKA
COUNCIL ADOPTED
BUDGET OF FUNDS SUPPORTED WHOLLY OR IN PART BY TAXES
FISCAL YEAR BEGINNING SEPTEMBER 1, 2010

ACTUAL SPENT 2006-2007	ACTUAL SPENT 2007-2008	ACTUAL SPENT 2008-2009	BUDGET 2009-2010	FUND	APPROPRIATED BALANCES 9/1/10	ESTIMATED PROPERTY TAXES*	ESTIMATED OTHER RECEIPTS	TOTAL AVAILABLE FUNDS	TAX RATE PER $100 MKT. VALUE
$109,766,141	$111,494,461	$113,318,383	$115,020,430	GENERAL	$2,680,610	$24,850,043	$92,742,214	$120,272,867	0.17386
$7,266,284	$7,462,784	$7,338,382	$7,343,571	LIBRARY	$705,892	$5,690,097	$1,161,254	$7,557,243	0.03981
$1,929,598	$2,073,399	$2,061,785	$2,248,180	SOCIAL SECURITY	$340,437	$2,015,332	$0	$2,355,769	0.01410
$9,055,561	$9,198,183	$9,476,727	$3,816,202	POLICE & FIRE PENSION	$71,347	$3,733,367	$232,529	$4,037,243	0.02612
$21,379	$45,395	$19,497	$95,000	UNEMPLOYMENT COMPENSATION	$95,000	$0	$0	$95,000	0.00000
$128,038,963	$130,274,222	$132,214,774	$128,523,383	TOTAL LIMITED TAX FUNDS	$3,893,286	$36,288,839	$94,135,997	$134,318,122	0.25389
$6,176,181	$6,721,803	$6,661,849	$6,288,546	BOND INTEREST & REDEMPTION	$850,498	$4,858,236	$161,216	$5,869,950	0.03399
$134,215,144	$136,996,025	$138,876,623	$134,811,929	GRAND TOTAL TAX FUNDS	$4,743,784	$41,147,075	$94,297,213	$140,188,072	0.28788

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
TAX PER $100 APPROXIMATE MARKET VALUE	0.30091	0.28337	0.28788	0.28788	0.28788	0.28788
TAX RATE PERCENTAGE CHANGE FOR EACH YEAR	2.0%	-5.8%	1.6%	0.0%	0.0%	0.0%
APPROXIMATE MARKET VALUE-ALL PROPERTY	$13,583,250,295	$15,342,163,788	$15,653,926,490	$15,935,572,737	$15,746,453,582	$15,881,260,420

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

CITY OF LINCOLN
2010-2011 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.	$1,270,000 (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.	$10,000	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 (two years)	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.	$380,000	10/01/09-9/30/10	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.	$338,900	1/01/2010-12/31/2010	NO	
	Pandemic Planning & Intervention: H1N1/CDC/ARRA stimulus funds Funding to prepare for and implement strategies to respond to H1N1 flu outbreaks by implementing among other measures a community vaccinating effort.	$330,000	7/01/2009-06/30/2012	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	01/01/2010-12/31/2010	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	01/01/2010-12/31/2010	NO	
	Tuberculosis/NDHHS This program provides monitoring of individuals with tuberculosis to assure compliance with treatment programs. Includes direct observation therapy.	$5,000	01/01/2010-12/31/2010	NO	

HEALTH DEPARTMENT	**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.	$455,000	Annual Agreement	YES	(25%) Related budgeted activities: clerical, nursing office duty staff.
	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/SISTSA 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	

HEALTH DEPARTMENT	**Refugee Health Screening Program/NHHSS** 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)	070/1/2008-06/30/2011	NO	
	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	

HEALTH DEPARTMENT	**Intervention grant** Planning and promoting community action that results in a more "walkable" environment and increased choices by the public to engage in physical activity by walking and biking places.	$45,000	10/01/2009-06/30/2011	NO	
	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 • **Tobacco education** Small grants for specific tobacco education and outreach to a targeted audience • **Safe Kids Grant** Safety education to promote physical activity and reduce injuries • **Healthy diet** Promote healthy eating habits • **Small data projects** Promote use of data to support public health goals	$5,000 $10,000 $10,000 $5,000	Varies from 6 months to one year 01/01/2010-12/31/2010 03/01/2010-02/28/2011	Some require match	Related budgeted activities
	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.	$217,000	06/01/2011-08/31/2011	NO	
	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.	$730,000	10/01/1995-Ongoing	NO	
	Minority Health/NHHSS Funding from Tobacco Settlement funds set aside for minority health to reduce health disparities. In partnership with the People's Health Center, the grant focuses on improving access to care for minority adults at risk for chronic disease by getting them established with a medical home and receiving screening, diagnostic and educational services.	$1,005,300 (2 years)	070/1/2009-06/30/2011	NO	

HEALTH DEPARTMENT	**Keep Lincoln and Lancaster County Beautiful/NDEQ** To educate the public regarding how to maintain a clean community through reuse, recycling, proper disposal and reducing use of hazardous or potentially hazardous materials. Includes cleanup mini-grant program.	$44,135	01/01/2010-12/31/2010	YES	(75%) Supervisory/clerical support for grant and related budgeted program activities.
	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.	$100,000	07/01/2010-06/30/2011	YES	100%-Budgeted education and household hazardous waste and special waste activities.
	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.	$37,800	04/01/2010-03/31/2011	NO	
	105 Air Pollution Control Grant/EPA Air Quality Monitoring grant previously included in the City Budget request. Funding has been stable for ten years. Continuous air quality monitoring for ozone and various particulates. Air quality reporting and coordination with other Clean Air Programs. Funding is expected to continue.	$97,000	10/01/2010-09/30/2011	YES	40% match (other clean air activities included in the Clean Air Program funded by user fees qualify for this match)
	103 PM Air Monitoring/EPA Air monitoring for particulates. Funding is projected to be ongoing. Funding cut 10% in FY 2006.	$20,000	01/01/2010-12/31/2010	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	10/01/2010-09/30/2011	NO	
	West Nile Virus/NHHS To conduct surveillance of mosquitoes for West Nile Virus and educate the public on risks posed by this disease.	$17,500	12/22/2009-11/30/2010		

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/ARRA 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
	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	

HEALTH DEPARTMENT	**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	
	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	

HEALTH DEPARTMENT	**Minority Health Outreach (Healthy Homes) CHE/NDHHS** Additional health outreach workers to serve pregnant women and women with newborns. The target populations include: African Americans, Native Americans, Asian and Hispanic women and newborns. Expansion may include Middle Eastern women and children.	$125,000	Three years	NO	
	Men's Health/CHE/Various Funders A men's health initiative that will target men in the most at-risk neighborhoods of Lincoln to provide health education, health assessment, and health screening opportunities.	$30,000	One year	Yes	Budgeted activities
	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	
	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	
	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	

HEALTH DEPARTMENT	**Mini-grants to Promote Healthy Behaviors/NHHS** To improve physical activity/nutrition of residents in the Medically Underserved Area (MUA) of Lincoln with a focus on chronic disease prevention. To promote safe walk to school activities with a focus on areas with high vehicle/pedestrian accidents. Emphasis on working with elementary age students, parents, school staff and neighborhood associations. To promote knowledge and awareness of risks and effective interventions for chronic diseases for residents in the Medically Under served Area of Lincoln.	$5,000-$10,000	One year	No	
	Injury Prevention/Kohls/Allied Dolezol Will apply for funds 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	
	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			
	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	

HEALTH DEPARTMENT	**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), child passenger safety, and agricultural injury prevention.	$100,000	One year	NO	
	Developmental Assets Training/NDHHS/Various funders Contract to develop 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 Current contract ends 6/30/10	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	

HEALTH DEPARTMENT	**Parenting Support Project/NDHHSS** 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	Competitive contract		
	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 and People's Health Center to provide these services at the lowest possible cost.	$50,000 a year	Three years	Unknown	
	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	

HEALTH DEPARTMENT	**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 Department, Lincoln Public Schools, Natural Resources District and Public Works & Utilities Department.	$150,000	Five years	Unknown	
	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	
	Vehicle Pollution prevention/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	

HEALTH DEPARTMENT	**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	
	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	
	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	
	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	
	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** Locate all water wells in Lancaster County and geographically identify using GPS equipment and 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.	$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/CDC/ ATSDR/NDHHS/PHAN 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	
	Web-based PH data/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 3.34 FTE. This is a continuing source of funding for all eight counties.	$35,331 Federal $194,825 State	7/01/2010-6/30/2011	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 areas.	$110,708 Federal $28,505 State	7/01/2010-6/30/2011	YES	There is a 10% matching requirement, either cash or in-kind. In-kind match will be provided through space and supervisory, clerical and accounting staff time. Additional match will be provided by the seven rural county programs. Fringe benefits are included in the grant.

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	**Nebraska HHS-Division on Aging: Title V** To provide, foster and promote useful part-time opportunities for community service employment for low-income persons age 55 or older and to assist and promote the transition of enrollees to unsubsidized employment. The grant funds 5-8 subsidized positions for 3.10 FTE's, and .25 FTE for an employment counselor. This is a continuous source of funding for Lancaster County.	$56,852 Federal $10,000 State	7/01/2010-6/30/2011	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	7/01/2010-6/30/2011	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 a 3.45 FTE's. This is a continuing source of funding for all eight counties.	$334,581 State	7/01/2010-6/30/2011	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.	$91,653 State	7/01/2010-6/30/2011	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 19.92 FTE's. This is a continuing source of funding for all eight counties.	$1,468,114 State	7/01/2010-6/30/2011	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 .75 FTE. This is a continuing source of funding for all eight counties.	$45,226 State	7/01/2010-6/30/2011	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	7/01/2010-6/30/2011	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	7/01/2010-6/30/2011	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.	$38,079 Federal $19,040 State $29,039 County	7/01/2010-6/30/2011	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.	$137,997	7/01/2010-6/30/2011	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.

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	**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.	$144,286	4/01/2010 – 3/31/2011	YES	LAAA provides in-kind match through general supervision of the program and provision of office space. The Volunteer Services budget includes a .45 FTE, which provides a portion of the required match. Lincoln Public Schools also provides in-kind match with meals for the foster grandparents and supervision at the schools.
	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 3.65 FTE's. This is a continuing source of funding in Lancaster County.	Burke Plaza $50,560 Mahoney Manor $70,543	3/01/2010-2/28/2011 03/01/2010-02/28/2011	YES	The cash-matching requirement is met by Lincoln Housing Authority funds and user fees. Fringe benefit costs are included in the grant. The agency provides in-kind match through staff participation in organization, management, supervision and delivery of services. These activities are within the scope of current responsibilities.
	Nebraska HHSS Cardiovascular Program and Unit on Aging Chronic Disease Self Management Program Grant To contain health care costs and empower people suffering from chronic conditions by teaching them self management techniques. The grant funds will pay for staff time needed to plan and implement the course, adverting, mileage, and incentives for participants.	$15,000	07/01/2010-06/30/2012	NO	No matching requirements.
LINCOLN FIRE AND RESCUE	**FY 2010 Cooperative Agreement**	$1,078,700	5/01/2010-10/31/2011	NO	NONE

MAYOR'S DEPARTMENT/ HUMAN RIGHTS	**United States Department of Housing and Urban Development – Contributions Grant Program for FHAP Agencies**	$53,700 (18 cases @ $2,400; Admin. $4,000 and Training $6,500)	10/1/2010-9/30/2011	NO	
	United States Equal Employment Opportunity Commission – Grant Program for FEPA Agencies	$36,050 (63 cases @ $550 and Training $1,400)	10/1/2010-9/30/2011	NO	
PARKS AND RECREATION DEPARTMENT	**Trees for Nebraska Towns (TNT Grant)**	$10,000	10/01/2010-10/01/2011	YES	50% of grant amount awarded
	Federal Section 319	$250,000	08/15/2010-09/30/2012	YES	40% or $166,667 (Partnership funds)
	2011 Nebraska Environmental Trust	$500,000	07/01/2011-06/30/2012	NONE	N.A. Match provided by other funds
	AmeriCorps – Reach for the Stars	$376,992	09/01/2010-08/31/2011	YES	Cash - $84,865, In-Kind $90,050
	AmeriCorps – Kids at the Core	$84,497	09/01/2010-08/31/2011	YES	Cash - $20,486, In-Kind $31,313
	AmeriCorps – Go Green	$298,995	09/01/2010-08/31/2011	YES	Cash - $82,787, In-kind $87,856
	USDA – Community Foods Project	$171,686	10/01/2010-09/31/2013	YES	$48,242 In-Kind
	Community Learning Center - McPhee	$36,142	07/01/2010-06/01/2011	YES	$10,000 Cash
	Community Learning Center – Everett	$34,543	07/01/2010-06/01/2011	YES	$10,000 Cash
	Community Learning Center - Belmont	$63,500-$69,500	07/01/2010-06/01/2011	NO	None
	Community Learning Center - Calvert	$69,500	07/01/2010-06/01/2011	NO	
	Others that we are currently waiting for:				
	NEA – Learning in the Arts	$150,000 max	06/01/2011-05/31/2012	YES	100% match (in-kind or cash)
	USDA – Ag and Food Research Initiative	$375,000 max	10/01/2010-09/31/2014	YES	Unknown
	USDA – Children, Youth & Families at Risk	$660,000 max	10/01/2010-09/31/2015	YES	Unknown
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.	$22,500	06/01/2010-05/31/2011	YES	60/40 match ($15,000), in-kind allowed. Ed Zimmer hours are main match.

PLANNING	**Federal Highway Administration -** (Administered through the Nebraska Department of Roads). This is a long-standing 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	07/01/2010-06 /30/2011	YES	20% of City/ County match of cost. (Note: Grant is also shown in City Operating Budget and shown here for information purposes only)
POLICE	**ALR Hearings**	$80,000	09/2010-08/2011	$10,000	
	HIDTA Drug Grant	$68,975	02/2010-01/2011	NO	
	Arrest - Bilingual	$17,674	09/2010-08/2011	$1,130	
	VAWA – Domestic Violence	$34,949	06/2010-05/2011	$23,000	25% Local
	JAG – Narcotics	$296,000			
PUBLIC WORKS/SOLID WASTE OPERATIONS	**NDEQ Grant: Solid Waste Management Plan**	$204,115	10/01/2010-12/31/2012	YES	75%
	NDEQ Grant: Compost Turner and Trommel Screen	$336,800	07/01/2010-07/31/2010	YES	75%
	NDEQ Grant: Public Education	$26,913	06/01/2010-05/31/2011	YES	30%
	Nebraska Environmental Trust – Public Education	$6,476	06/01/2010-05/31/2011	YES	30%
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. Resolution A-85687 passed January 11, 2010.	$528,128	12/01/2010-06/30/2012	YES	$105,626 (20%)