

AGENDA
CITY COUNCIL MEMBERS' "NOON" MEETING
MONDAY, MARCH 20, 2006
CONFERENCE ROOM 113

I. MINUTES

- *1. Minutes from Directors' Meeting of March 6, 2006.
- *2. Minutes from Council Members' "Noon" Meeting of February 6, 2006.
- 3. Minutes from Directors' Meeting of March 13, 2006.
- 4. Minutes from Council Members' "Noon" Meeting of March 13, 2006. - **MEETING CANCELLED**
- 5. Pre-Council Minutes - RE: Police & Fire Pension Actuarial Valuation Report - March 13, 2006.
- 6. Pre-Council Minutes - RE: City Audit For Finance Department - March 13, 2006.

II. COUNCIL REPORTS ON BOARDS, COMMITTEES, COMMISSIONS AND CONFERENCES

- *1. Public Building Commission (Camp/Cook)
- *2. Railroad Transportation Safety District Meeting (Cook/Marvin/Svoboda)
- 3. Multicultural Advisory Committee (McRoy)
- 4. Board of Health Meeting (Svoboda)

OTHER MEETINGS REPORTS

III. APPOINTMENTS/REAPPOINTMENTS - To Be Announced

IV. REQUESTS OF COUNCIL FROM MAYOR - To Be Announced

V. MISCELLANEOUS -

- *1. Continue discussion on Council distribution policy.
- 2. Discussion on Council Budget. (See Attachments)
- 3. Discussion on Microsoft package for Council members.

VI. CITY COUNCIL MEMBERS

VII. MEETINGS/INVITATIONS -

1. 2006 University of Nebraska-Lincoln College of Business Administration Advisory Board Awards Luncheon on Friday, April 21, 2006 at 11:30 a.m. at The Champions Club (enter from the south doors) - Cost \$15.00 per person - RSVP to Marilyn Hoskins at 472-3382 or by e-mail - (See Invitation)
2. The City of Lincoln and HDR are hosting an Open House-Public Meeting regarding safety improvements to the intersections of Van Dorn with 9th & 10th Streets on Tuesday, March 28, 2006 from 5:30 p.m. to 7:00 p.m. at Irving Middle School, 22nd & Van Dorn in the Cafeteria - (See Invitation)
3. Nebraska Wesleyan University invites you to The Senator Carl T. Curtis and Mildred M. Curtis Lecture on Public Leadership - The inaugural lecture will be delivered by the Distinguished Senior Senator from Nebraska, Chuck Hagel on Thursday, March 30, 2006 at 3:00 p.m. at The McDonald Theatre, Elder Memorial Speech & Theatre Center, Nebraska Wesleyan University Campus, 51st & Huntington Avenue - A brief Reception will follow Senator Hagel's lecture - RSVP to Vanessa Hanna at 465-2124 - (See Invitation)
4. Retirement Reception for Ernie Born, Building & Safety Department on Friday, March 31, 2006 from 2:00 p.m. to 4:00 p.m. in the Lobby of City County Building, 2nd floor, outside of the Mayor's Office - (See Invitation)

VIII. ADJOURNMENT

***HELD OVER FROM MARCH 13, 2006.**

3/7/06

RECEIVED

MAR 07 2006

CITY COUNCIL OFFICE

83410
BUDREPS
BRFBPJLB

City of Lincoln, NE
Budget Request With Two
Year's History By Business Unit

1
03/07/06
11:05:10

Desc.	2003-04	2004-05	2005-06	2006-07	2006-07	2006-07
	Actual	Actual	Budget	Total Level	Priorit. Programs	Base Level
01001 City Council						
10 Personal Services						
5021 Regular Salaries	138,632	162,300	246,641	237,579		237,579
5022 Unclassified Salaries	5,759	322				
5023 Overtime Pay @ 1.5	2,476	1,446				
5024 Overtime Pay @ 1.0	473	470				
5031 Vacation Pay	3,916	3,896				
5033 Sick Leave Pay	2,769	1,732				
5034 Family Sick Leave Pay		305				
5035 Holiday Pay	2,450	2,567				
5036 Personal Conv Holiday	492	517				
5037 Funeral Leave		30				
5041 Longevity Pay	620	620				
5090 Worker's Compensation	1,258	1,251	1,061	971		971
10 Personal Services	158,845	175,456	247,702	238,550		238,550
11 Materials & Supplies						
5221 Office Supplies	1,299	1,258	1,440	1,440		1,440
5223 Audio Visual Supplies	143		120	120		120
5258 Media/Publications	2,849	1,119	501	501		501
5259 Other Oper Supplies	177		100	100		100
5261 Postage	554	297	600	600		600
5264 Computer/Word Proc Suppl			60	60		60
5420 Minor Equipment			96	96		96
11 Materials & Supplies	5,022	2,674	2,917	2,917		2,917
12 Other Services & Charges						
5628 Consultant Services	7,713	1,848	200	200		200
5631 Data Processing Service	2,171	3,465	3,046	3,099		3,099
5633 Software - I.S.			110	110		110
5660 Interpreters			85	85		85
5725 Mileage - Personal Vehicles			50	50		50

- 97% of FY 2005-06
Budget is \$ 297,482

- 104% of FY 2005-06
Budget is \$ 318,944

- Unfilled Ex Office
Specialist position
was raised to
Step I \$35,784
(was Step A \$27,175)

- Highlighted amount
are fixed costs.

- Need Budget
by 3/21/06

Jan Bolin
3/22/06 441-9330

Desc.	2003-04	2004-05	2005-06	2006-07	2006-07	2006-07
	Actual	Actual	Budget	Total Level	Priorit. Programs	Base Level

01001 City Council						
12 Other Services & Charges						
5728 Schools & Conferences			2,035	2,035		2,035
5728.01 Registration	350	1,225				
5728.02 Airfare	10	735				
5728.03 Hotel	119	1,319				
5728.04 Meals		22				
5728.06 Other Transportatio		25				
5762 Photocopying	4,123	2,606	3,232	3,232		3,232
5763 Printing	601	6,121	1,943	1,943		1,943
5782 Employee Bonding	50		150	150		150
5783 General Liability	426	347	453	539		539
5787 Worker's Comp Excess Cov	99	77	80	82		82
5794 Public Officials	15	167	20	20		20
5799 Long Term Disability	89	45	45	141		141
5829 Telephone	7,952	7,058	8,262	8,262		8,262
5833 Cable/Internet Service	1,164	864	1,079	1,079		1,079
5867 Office Equip Repairs			144	144		144
5928 Rent of Co/City Bldg Space	18,881	20,856	21,027	23,363		23,363
5931 Parking Rent Bldg Comm	3,132	3,132	3,416	900		900
5964 Mtgs/Ceremony/Entertain Exp		179	480	480		480
5965 Film Developing			19	19		19
5973 Memberships & Subscriptions	305	358	480	480		480
5978 Transfer to Lanc County	9,131	8,601	8,860	8,860		8,860
5980 Reimbursements		4	48	48		48
5999 Plaques/Awards/Empl Recog		122	173	173		173
6015 Reimb for Services	280					

12 Other Services & Charges	56,611	59,176	55,437	55,494		55,494

13 Capital Outlay - Equipment						
6072 Furniture & Fixtures			384	384		384
6078 Office Equipment			192	192		192
6089 Signals & Signs		14	50	50		50

Desc.	2003-04	2004-05	2005-06	2006-07	2006-07	2006-07
	Actual	Actual	Budget	Total Level	Priorit. Programs	Base Level
01001 City Council						
13 Capital Outlay - Equipment						
13 Capital Outlay - Equipment		14	626	626		626
01001 City Council	220,478	237,320	306,682	297,587		297,587

BUDGET FORM E
 PERSONNEL AND POSITION REQUEST FORM

FUND - 010 GENERAL FUND
 DEPARTMENT - 01 CITY COUNCIL
 DIVISION - 00
 SECTION - 00
 BUSINESS UNIT 01001 City Council

POSITION IDENTIFICATION		2005-2006 AUTHORIZATION		2006-2007 BASE LEVEL			2006-2007 PRIORITIZED LEVEL		2006-2007 TOTAL REQUEST		
CLASS CODE	CLASS TITLE	ANNUAL PAY RANGE	FTE POS	AMOUNT BUDGETED	FTE POS	AMOUNT BUDGETED	PRI CD	FTE POS	AMOUNT BUDGETED	FTE POS	TOT AMT BUDGETED
X 0032	EX. SENIOR OFFICE ASST	24,831 - 35,143	1.000	33,918	1.000	33,795		0.000	0	1.000	33,795
X 0034	EX. OFFICE SPECIALIST	26,601 - 37,556	1.000	38,262	1.000	35,784		0.000	0	1.000	35,784
L 1701	COUNCIL MEMBER	24,000 - 24,000	7.000	174,461	7.000	168,000		0.000	0	7.000	168,000
TOTALS			9.000	246,641	9.000	237,579		0.000	0	9.000	237,579

FBP120
DATE: 03/07/06

BUDGETED POSITIONS FOR FY 06-07

PAGE: 1

FUND: 010 - GENERAL FUND
DEPT: 01 - CITY COUNCIL
DIV: 00 -

SECT: 00 -
BUSINESS UNIT: 01001 - City Council

HOURLY HOURS F P P H D L P PRI -----PROJECTED AMOUNTS-----
RATE WRKD I A E E E I E CD SALARY FICA LIFE PEHP HEALTH PENSION LTS DENT LONGEV TOTAL
C S N A N F H
A S S L T E P
PASS

CLASS: X 0032 EX. SENIOR OFFICE ASST

NAME: GRAMMER, TAMMY J. 15.189 2080 1 0 0 1 0 1 2 33,580 2,585 76 780 4,883 0 0 0 215 42,119
SSN: [REDACTED] SPLIT PCT: 100.00
GRD/S: X10-H MERIT: 2005-11-07 HIRED: 1997-09-04

CLASS TOTALS 2,080 33,580 2,585 76 780 4,883 0 0 0 215 42,119

CLASS: X 0034 EX. OFFICE SPECIALIST

NAME: NEW EX OFFICE SPECIALIST 16.841 2080 1 0 0 11 1 1 3 35,784 2,737 76 650 9,071 0 0 165 0 48,483
SSN: [REDACTED] SPLIT PCT: .00
GRD/S: X12-I MERIT: 2007-01-01 HIRED: 2006-07-01

CLASS TOTALS 2,080 35,784 2,737 76 650 9,071 0 0 165 0 48,483

CLASS: L 1701 COUNCIL MEMBER

NAME: CAMP, JON A. 11.538 2080 1 0 0 0 0 0 0 24,000 1,836 0 0 0 0 0 0 0 25,836
SSN: [REDACTED] SPLIT PCT: .00
GRD/S: LDS-B MERIT: 0000-00-00 HIRED: 1999-05-17

NAME: COOK, JONATHAN A. 11.538 2080 1 0 0 0 0 0 0 24,000 1,836 0 0 0 0 0 0 0 25,836
SSN: [REDACTED] SPLIT PCT: .00
GRD/S: LDS-B MERIT: 0000-00-00 HIRED: 1999-05-17

NAME: ESCHLIMAN, ROBIN S. 11.538 2080 1 0 0 0 0 0 0 24,000 1,836 0 0 0 0 0 0 0 25,836
SSN: [REDACTED] SPLIT PCT: .00
GRD/S: LDS-B MERIT: 0000-00-00 HIRED: 2005-05-16

NAME: MARVIN, DANIEL K. 11.538 2080 1 0 0 0 0 0 0 24,000 1,836 0 0 0 0 0 0 0 25,836
SSN: [REDACTED] SPLIT PCT: .00
GRD/S: LDS-B MERIT: 0000-00-00 HIRED: 2005-05-16

