

MAYOR'S PROPOSED FY 2024-2026 OPERATING BUDGET



LINCOLN



I AM PLEASED TO PRESENT MY PROPOSED 2024-2026 budget for the City of Lincoln.

Lincoln is a humble community with big ambition to experience the highest quality of life in the country.

Our City budget is one of the most important ways local government delivers on that ambition and provides services that grow the great life for all who call Lincoln home.

The proposed 2024-2026 biennial budget builds on the robust foundation established by our City team over the past five years. Through our work to serve you, we have helped grow Lincoln's reputation and led our community to the top of numerous rankings, including the 5th safest capital city; top five cleanest air in America; the 7th best city for renters; the 10th best city for young professionals; the #1 city in America for retirement; the #1 safest city for pedestrians in the nation; and, for the second year in a row, we are the 6th best-run city in America!

Building on this success, the proposed 2024-2026 biennial budget continues to deliver exceptional City services while further enhancing the quality of life for all in Lincoln. Our budget makes sound, strategic investments designed

to grow new economic opportunities, advance our goal of making Lincoln the safest and healthiest capital city, and support strong neighborhoods and an even more dynamic downtown for residents and visitors alike.

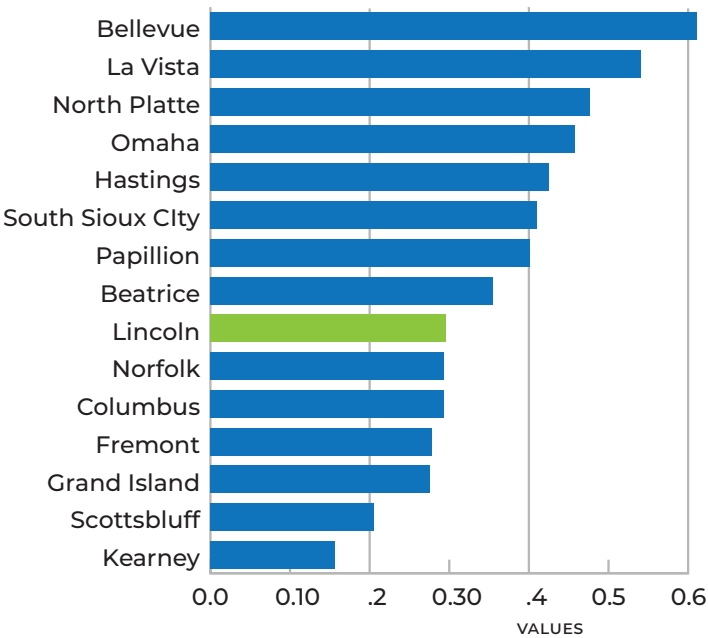
All of these investments are made in pursuit of your experience and enjoyment of a city that is: **Safe and Healthy, Economically and Culturally Vibrant, Strong and Resilient, Equitable and Inclusive, Innovative and Operationally Excellent.**

As this budget demonstrates, we will continue to build upon our successes and work toward an even brighter future for Lincoln. Thank you for your continued support and partnership as, together, we cultivate the quality-of-life capital of the country.

Sincerely,

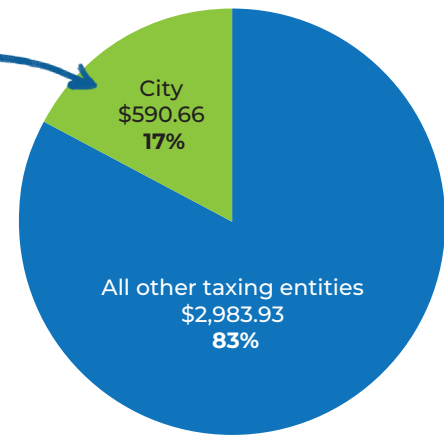
Leirion Gaylor Baird
Mayor

Property tax rate ranking Nebraska's 15 largest cities



2024-2025 tax breakdown on a property valued at \$200,000

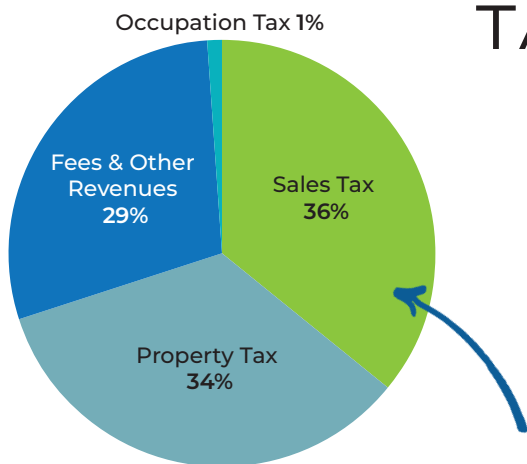
(assumes rates for other entities remain the same.)



Lincoln city government receives only a small portion of total property tax levy.

Out of every property tax dollar paid by Lincoln homeowners, only 17% supports City government. Property tax bills are determined by the budget actions of all governmental entities, including Lancaster County (14%) and Lincoln Public Schools/ESUs (61%). Each elected body sets its tax rate independently.

TAX REVENUES AND EXPENDITURES



Sales tax is the largest single funding source for the City's tax-funded budget.

Revenues	FY 2024-25	Percent	FY 2025-26	Percent
Sales Tax	\$101,000,000	35.8%	\$103,020,000	35.1%
Property Tax	\$95,254,775	33.7%	\$102,875,157	35.1%
Occupation Tax	\$4,706,350	1.7%	\$4,406,350	1.5%
Fees & Other Revenue	\$81,435,598	28.8%	\$82,931,240	28.3%
TOTAL REVENUES	\$282,396,723	100.0%	\$293,232,747	100.0%

Expenditures	FY 2024-25	Percent	FY 2025-26	Percent
Police	\$71,421,705	25.3%	\$75,982,368	25.9%
Fire	\$58,016,481	20.5%	\$60,299,261	20.6%
Police & Fire Pension	\$24,174,735	8.6%	\$25,394,069	8.7%
Transfers	\$32,250,814	11.4%	\$33,251,060	11.3%
Parks & Recreation	\$31,690,208	11.2%	\$32,958,390	11.2%
Libraries	\$11,609,226	4.1%	\$12,124,134	4.1%
Other	\$53,233,554	18.9%	\$53,223,465	18.2%
TOTAL EXPENDITURES	\$282,396,723	100.0%	\$293,232,747	100.0%

BUDGET SCHEDULE

Monday, August 5: The public is invited to the City Council hearing on the proposed budget immediately after a brief meeting that begins at 3 p.m.

Wednesday, August 14: The City Council votes on final proposals to change the proposed budget.

Monday, August 26: The City Council is scheduled to adopt the budget at its 3 p.m. meeting.

September 1: New fiscal year begins.

City Council proposed budget changes

- Add \$50,000 in FY 2025-25 to help fund the Community Forestry Master Plan.
- Add \$250,000 in FY 2024-25 to help fund an updated tree inventory.
- Move \$100,000 for FY 2024-25 from City Council reappropriations to Lincoln Police Department training budget.
- Designate \$50,000 funding from FY 2024-25 CIP project "Park Acquisition/Demolition/Development Projects" to support the development and implementation of a ballfield improvements plan.



(Front row) Tom Beckius, At-Large; Sandra Washington, Chair, At-Large; Justin P. Carlson, Vice Chair, Southwest District; (Back row) James Michael Bowers, Northeast District; Brodey Weber, Northwest District; Bennie Shobe, At-Large; Tom Duden, Southeast District

Meetings are in the City Council Chambers on the first floor of the County-City Building, 555 S. 10th St., Room 111. Meetings can be viewed on LNKTv City, the City government access channel. The programs are available on Allo channel 2, Spectrum channel 1300, and Kinetic channel 1005. Meetings are streamed at LNKTv.lincoln.ne.gov, YouTube.com/LNKTvCity and Facebook.com/lincolnebraska. For inquiries call 402-441-7515, or email councilpacket@lincoln.ne.gov

CULTIVATING THE QUALITY-OF-LIFE CAPITAL

Safe and Healthy City

- Funds police and fire contracts that include pay raises for first responders, supporting the recruitment and retention of top talent and resulting in a high level of public safety and emergency response for Lincoln residents
- Replaces Lincoln Fire and Rescue training tower to keep team performance at high levels and continue to meet industry standards and requirements, along with system improvements and additional apparatus to enhance operations, improve response times, and improve health and safety of firefighters
- Incorporates 18 new firefighter and firefighter/paramedic FTEs through the support of a federal SAFER grant
- Proposes improvements to aging fire station facilities and a new northwest police team station to support emergency response for Lincoln's growing population
- Increases police and fire pension funding to honor our commitments to retired first responders
- Adds one grant-funded Lincoln Police community resource specialist to enhance our gang prevention programs.
- Continues \$166,000 funding for mental health services through partnerships, training, peer support programs, and crisis response. This improves the response by providers to police referrals for mental health services. Funding also supports the co-responder program that will put mental health professionals on scene with police officers.
- Includes funding for programs that protect and promote public health including medical and dental care, food safety, animal control, and environmental health
- Continues investments in alternative intersections such as roundabouts to enhance transportation safety and economic opportunity for the community
- Continues implementation of school zone standards to keep students safe
- Grows safety education efforts at various community events
- Provides upgrades and replacements for more than 400 traffic signals, 4,700 signs, 2,450 posts, 525 miles of long line pavement markings and 4,000 symbols and crosswalks to protect the safety of the traveling public
- Provides an additional housing inspector to help support safe and healthy housing and strong neighborhoods

Economically and Culturally Vibrant City

- Invests significantly in the new South Haymarket Park, which will continue to support high quality of life for downtown residents, attract outside visitors to Lincoln, and serve as an economic development catalyst
- Renovates seven playgrounds and continues funding for pool maintenance and repairs
- Invests in Commercial Districts and the Downtown Corridors project to showcase Lincoln's dynamic downtown and help drive tourism
- Provides funding for targeted activation of public spaces, increasing their vitality and usage by both Lincoln residents and visitors
- Continues a Ticket to Work program to grow Lincoln's workforce by connecting residents with disabilities to job opportunities
- Continues the City's commitment to economic vitality and growth through contributions to the Lincoln Partnership for Economic Development (LPED) and a focus on business recruitment and retention, workforce development, and entrepreneurship support
- Continues to administer Workforce Innovation and Opportunity Act (WIOA) services through the American Job Center, which offers job search and job training opportunities for adults, dislocated workers, and youth
- Continues to fund library programming, including One Book One Lincoln, the annual Summer Reading Challenge, STEM-based learning, and arts and cultural offerings

Strong and Resilient City

- Invests \$49.9 million in year one and \$37.5 million in year two for transportation improvements including street repair, rehabilitation, and new construction that support hundreds of millions of dollars in private investment and development across the city.
- Transportation funding includes \$1.57 million general revenue funding in each budget year to repair and improve sidewalks across the community
- Urban Development funding includes \$807,750 for downtown area improvements like additional sidewalk repairs, streetscape improvements, landscape and irrigation enhancements, bike lanes and other projects that support economic development and a thriving downtown
- Invests \$215 million on infrastructure, engineering, land acquisition and more for the Water 2.0 project to secure Lincoln's second source of water
- In addition to the Water 2.0 project, provides \$47.2 million water capital investment in year one and \$45.3 million in year two, which includes expansion of the system for new growth and repairs and replacement of existing infrastructure
- Increases annual water main replacement in existing neighborhoods from seven miles to eight miles
- Implements additional three miles of new water main extensions and construction each year to support new homes and businesses
- Invests in 10 additional team members to support City growth and the Lincoln water system's reliability. This includes an additional Utility Engineering Technician to expedite the efficient review of new development plans
- Supports City growth with an additional Lincoln Water System satellite facility, serving as a hub for faster, more efficient water system construction and services
- Incorporates \$33.8 million funding for wastewater capital improvements in year one and \$38.9 million in year two for system improvements, including additional capacity at the Theresa Street treatment plant to support a growing community
- Operational investments in wastewater including two additional plant operators to support expanded operations
- Invests in our solid waste management and recycling systems to protect community health and safety and support continued City growth, including a \$10 million liner and leachate expansion to the Bluff Road landfill
- Ensures continued service levels for StarTran public transit without raising rates. Increased funding is required partly due to decreases in state funding and increased fuel costs.
- Provides funding for buses, maintenance, and security systems to provide consistent, safe, and convenient services.
- Provides local resources in partnership with a federal grant to build a new Multi-Modal Transit Center
- Continues housing and neighborhood revitalization programs, including the City's heat pump incentive program and Rental Rehabilitation initiative, with ongoing focus on energy savings and greenhouse gas reduction
- Continues investments in bike lanes, street markings, and trails for safe and healthy travel
- Includes nearly \$600,000 for street tree maintenance and planting to lessen risk from damaged trees, assist with stormwater management, and reduce greenhouse gases. This is up from \$90,000 budgeted in 2020
- Invests \$366,000 in year one and \$377,000 in year two toward the treatment, removal, and recovery of City trees impacted by the Emerald Ash Borer

Equitable and Inclusive City

- Prioritizes affordable housing by continuing \$710,000 in funding added by the City Council in the previous biennium to remove barriers to constructing quality affordable housing
- Continues successful rental rehabilitation program to support high-quality affordable rental housing, with over 200 additional units expected to be improved over the two-year period
- Continues Aging Partners' service delivery to our growing senior population, including the new Victory Park center that is increasing participation and expanding services. The new center has increased usage by almost 300% compared to the previous downtown center
- Invests in our Joint Budget Committee partnership with Lancaster County to support local nonprofit agencies, which provide food, shelter, and health services for families and residents in need. Funding is increased by 3% plus an additional allocation of \$100,000 for early childhood education
- Ensures all library branches continue their existing hours of operation and service, with access to digital resources for learning available 24/7
- Provides 75 new StarTran bus stop improvements including additional shelters, benches, signage and ADA ramps
- Provides local resources in partnership with a federal grant to build a new Multi-Modal Transit Center to support economic opportunity, increased efficiency of StarTran system, and advances our climate action goals
- Invests in Parks system to improve access and recreational opportunities for all residents across the community, including construction of three new neighborhood parks and installation of three miles of new trails
- Funding for rec center school age programs and Community Learning Centers that enable parents to work while their children learn and play
- Supports the incorporation of inclusive play equipment to increase playground access for a wider range of residents and families
- Continued support to attract and retain a diverse workforce for the City of Lincoln to capture the widest range of skills and talents in service to the community

Innovative and Operationally Excellent City

- Upgrades to City of Lincoln's information technology systems to enhance cybersecurity
- Provides an additional Network Administrator / Security Operations Analyst to protect City information systems, services, and data
- Funds safety and security upgrades at library facilities, including a replacement fire alarm system and building security control
- Invests in software and hardware upgrades within City fleet services to analyze and promote greater fuel savings
- Funding within Building and Safety for improved electronic plan submittal and plan review system and increased customer support
- Continued improvements to City parking system that supports economic development, downtown events, and tourism
- Continues the transition to all digital processes within the Planning Department that has improved customer service, accuracy, and review times
- Ensure competitive salaries and employee support/recognition programs to attract and retain talent, which contributes to the overall health, growth and success of the City team in service to the community
- Provides an additional part time Law Clerk and additional resources to help ensure fast and accurate legal services to City departments, including building and development, code and policy revision and review, and criminal justice work

For a comprehensive version of the budget, please visit:

bit.ly/lincoln-budget-2024

