



2021-2022 MAYOR'S PROPOSED OPERATING BUDGET



We just completed one of the most distinct and challenging journeys around the sun of our lifetimes. Lincoln came together as a community in extraordinary ways this past year, and our successes in combating the pandemic and its impacts are ones we have forged together. We masked up, practiced physical distancing, and turned to our public health officials for guidance as we sought to protect ourselves, our loved ones, and our neighbors.

As we crafted last year's budget, our City team made smart and tough choices necessary to deliver services that keep our community safe and healthy, as well as to address the economic impacts of the pandemic. In the face of extraordinary challenges, we met the moment. Now, as we begin to see the light at the end of the tunnel, this year's budget focuses on the future - a future of restoration and renewal.

Lincoln is a city on the rise, and this year's budget restores our ability to keep pace with our community's steady growth. At the same time, we are strategically investing in our future as we advance our Lincoln Forward, One Lincoln, and Resilient Lincoln initiatives - focusing on economic opportunity and equity for all residents, as well as resilience in the face of climate change. Together with the community and our colleagues on City Council, this budget - the most important policy document our local government produces - creates a path forward toward a more successful, secure, and shared future for all Lincoln residents.

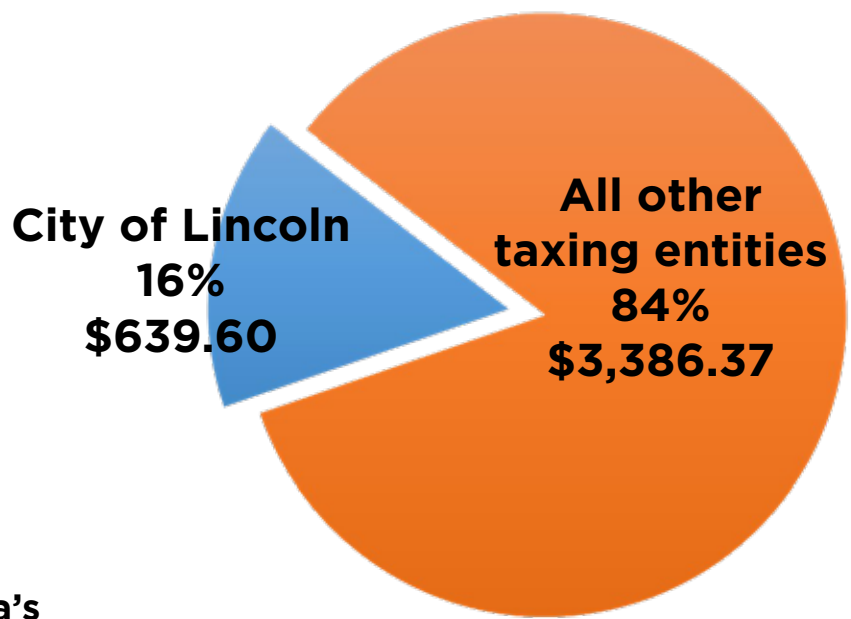
Sincerely,

Leirion Gaylor Baird
Mayor of Lincoln

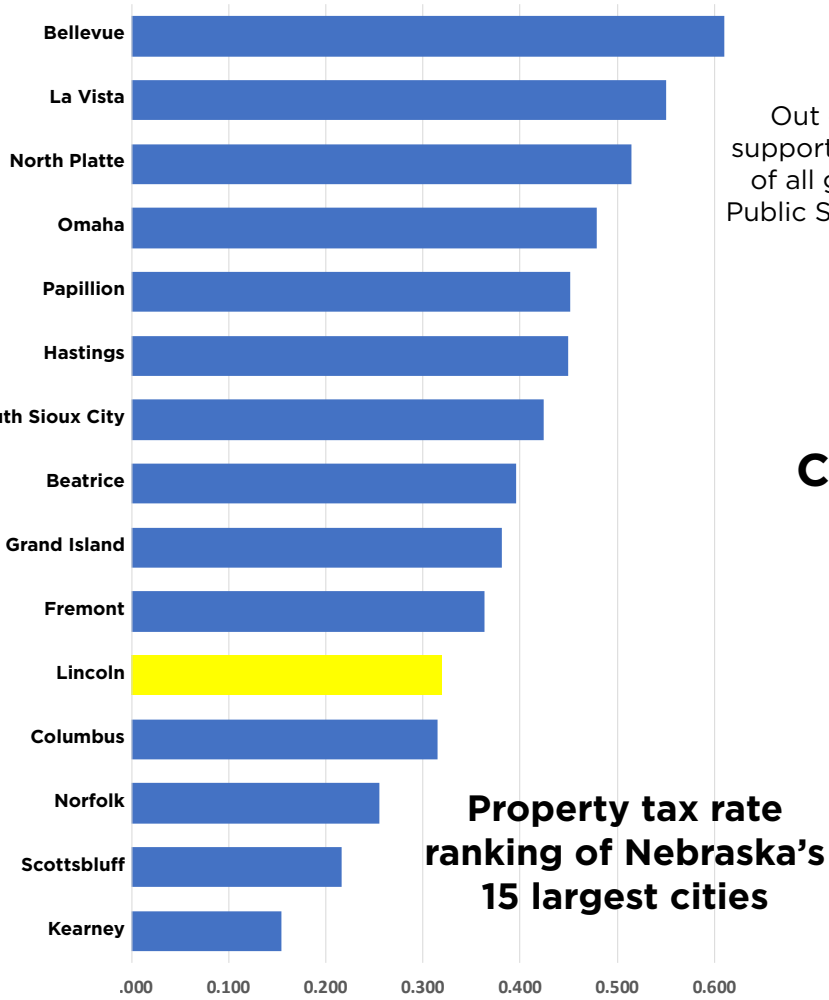
We shopped locally, provided relief and resources to those in need, and volunteered for programs that kept our community safe, healthy, housed, and fed. Our community members' heroic efforts to help care for one another infuses Lincoln's pandemic story with profound moments of gratitude and inspiration. I'm grateful and inspired as well by our City of Lincoln team which rose to the new challenges we faced in determined, creative, and courageous ways. City employees maintained the steady, consistent work key to the basic functioning and ongoing vitality of our city. Their heroic efforts to deliver the public services our residents want and need depended upon the resources of our city budget.

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

Out of every property tax dollar paid by Lincoln homeowners, only 16 percent supports City government. Property tax bills are determined by the budget actions of all governmental entities, including Lancaster County (14 percent) and Lincoln Public Schools/ESUs (61 percent). Each elected body sets its tax rate independently.



2021 tax breakdown on a property valued at \$200,000
(Assumes rates for other entities remain the same.)

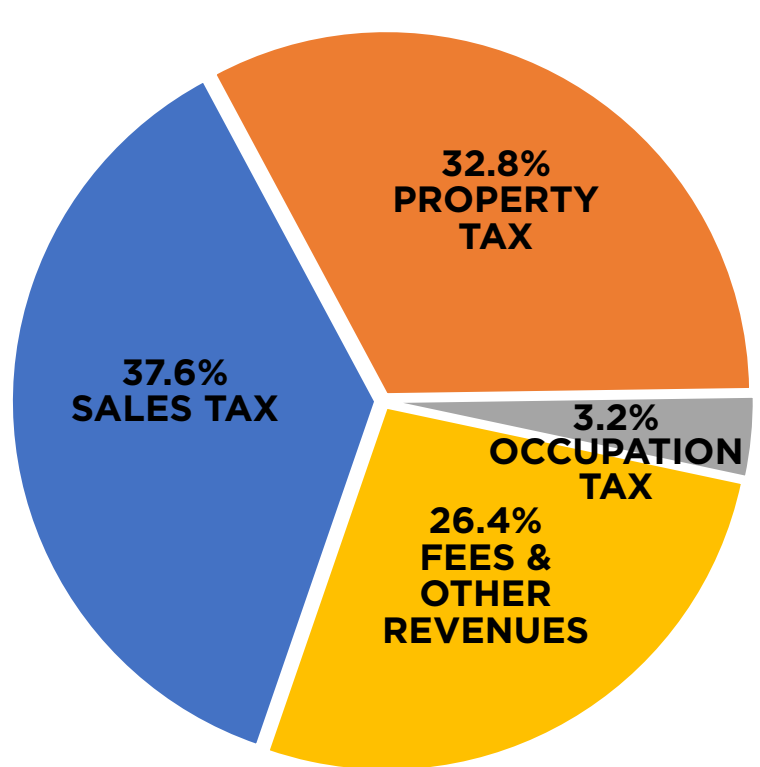


TAX REVENUES AND EXPENDITURES

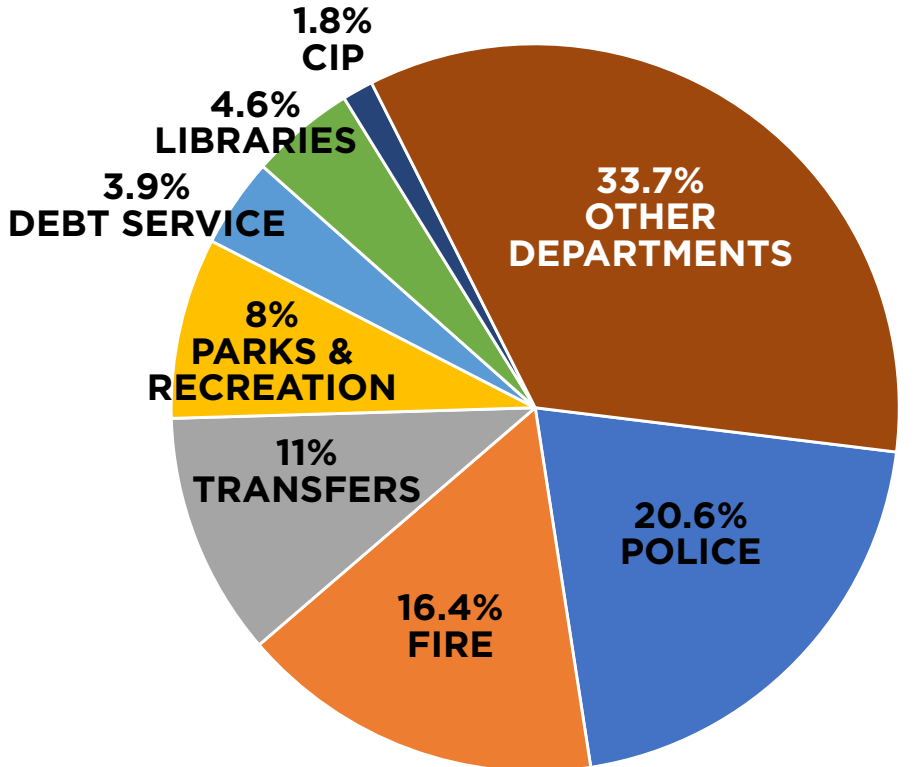
REVENUES	FY 2021-22	PERCENTAGE
Sales Tax	\$84,344,304	37.6%
Property Tax	\$73,577,034	32.8%
Occupation Tax	\$7,203,687	3.2%
Fees & Other Revenue	\$59,351,715	26.4%
TOTAL REVENUES	\$224,476,740	100%

EXPENDITURES	FY 2021-22	PERCENTAGE
Police*	\$46,148,269	20.6%
Fire*	\$36,812,430	16.4%
Transfers	\$24,620,093	11%
Parks & Recreation*	\$17,935,830	8%
Debt Service	\$8,779,363	3.9%
Libraries	\$10,268,910	4.6%
CIP	\$4,131,900	1.8%
Other Departments	\$75,779,945	33.7%
TOTAL EXPENDITURES	\$224,476,740	100%

*Does not include employee benefits.



2021-2022 TAX-FUNDED REVENUE



2021-2022 TAX-FUNDED EXPENDITURES

2021-2022 PROPOSED BUDGET HIGHLIGHTS

2019-2020 Budget	\$214,004,838
2020-2021 Budget	\$210,511,445
2021-2022 Budget	\$224,476,740

The tax-funded budget for 2021-2022 represents 2.5% city growth over three years. NOTE: The 2020-21 budget was cut due to economic impacts on City revenues caused by the pandemic. Reinvestment is now needed to support Lincoln's rebounding economy. City budget resources are invested efficiently: The number of City employees per capita is lower in 2021 than it was in 2005.

No Property Tax Rate Increase

- City tax rate remains at .31980 per \$100 of valuation

Safe and Healthy City

- Hire six additional police officers including one school resource officer
- Hire one additional emergency dispatcher
- Add three firefighters, restore assistant fire chief, add one support staff position
- Fund police partnership with Mental Health Association, including \$150,000 for mental health and crisis response programs
- Fund Health Department staff using state and federal funds for the continued response to COVID-19 and other disease risks. Positions include:
 - Two public health nurses for communicable disease program
 - One public health epidemiologist
 - One public information officer
 - One environmental health specialist for event/business consultation
- Add one dental hygienist to increase essential dental care for community members with low incomes

Strong and Resilient City

- \$60.5 million to build, maintain, and repair streets and transportation infrastructure, which includes:
 - \$55.8 million in preservation, optimization, and growth projects to improve existing streets and build new growth projects - that includes \$12.9 million in Lincoln on the Move quarter-cent sales tax funds and \$15 million in new highway allocation bond funds
 - \$2 million in sidewalk funding - double the investment from previous year
 - \$2.7 million to expand and maintain streetlight system as city grows
- Water and wastewater projects supported by utility rates:
 - \$21.4 million for improvements in existing neighborhoods
 - \$20.9 million in new growth and expanded capacity projects
- \$3.2 million for solid waste and recycling projects supported by occupation tax and fees
- StarTran: Transit Plan updates, bus stop and shelter improvements, para-transit vehicle replacement, one additional mechanic, new predictive maintenance software, and one safety training coordinator

Vibrant Economy and Quality of Life

- Continue our economic recovery and growth initiatives through our contributions to the Lincoln Partnership for Economic Development (LPED) and efforts with business recruitment and retention, workforce development, and entrepreneurship support
- Support workers by leading the Workforce Innovation and Opportunity Act services in our community, providing job search and job training opportunities for adults, dislocated workers, and youth
- Create a Ticket to Work program to grow Lincoln's workforce by connecting residents with disabilities to job opportunities
- Develop a Business Services Representative to help local businesses meet workforce needs
- Fund full-service levels for main library and neighborhood branches
- Safely reopen neighborhood services like playgrounds, pools, and community recreational centers
- Increase funding for parks and trails maintenance including additional mowing
- Continue playground and hard surfacing repairs for parks facilities
- Continue Emerald Ash Borer tree removal/replacement and treatment program

Equitable and Inclusive City

- Create a Diversity, Equity, and Inclusion Administrator to ensure City government reflects and meets the needs of the diverse community we serve
- Support affordable housing by:
 - Removing barriers for quality infill housing
 - Expanding the areas eligible for \$5,000 tax credit to homebuyers
 - Creating a rental rehab program for quality affordable housing
- Provide vital housing and utilities assistance to keep people housed
- Enhance Aging Partners' service delivery to our growing senior population, including support for the new center to be located at Victory Park and continuation of the NeighborLNK program

Innovative and Operationally Excellent City

- Implement information technology that enhances cybersecurity and public safety
- Add software upgrades, training, Planning and Human Resources support, and teleworking capacity to increase operational efficiencies
- Increase funding for fleet vehicles that do critical work preserving our high quality of life, maintaining our transportation network, and improving community spaces and resources
- Update and expand our digital communications, information systems, and communications team to ensure residents, businesses and City teams are well-informed and connected

2021-2022 Budget Schedule

Meetings are in the City Council Chambers on the first floor of the County-City Building, 555 S. 10th St. 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 also streamed at LNKTv.lincoln.ne.gov and available at YouTube.com/LNKTvcity.

Monday, August 2: The City Council holds a public hearing on the proposed budget immediately after a brief meeting that begins at 3 p.m.

Wednesday, August 11: The City Council votes on final changes to the proposed budget at 3 p.m.

Monday, August 23: The City Council is scheduled to adopt the budget at its 3 p.m. meeting.



Lincoln City Council

Front row: Tammy Ward, Vice Chair, Northwest District; Richard Meginnis, Southeast District; Jane Raybould, Southwest District *Back row:* Sändra Washington, At-Large; Bennie Shobe, At-Large; James Michael Bowers, Chair, Northeast District; Tom Beckius, At-Large

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