

| <b>FY2023-24 Proposed Budget Adjustments</b> |   |               |
|--|---|---------------|
|  | <b>Tax Fund Adjustments</b>   |               |
| <b>Department</b>                            | <b>Purpose</b>  | <b>Amount</b> |
| Lincoln Fire Rescue                          | Negotiated contract costs for salaries and benefits<br>(\$1.87M tax funded, \$356K non-tax funded)  | \$2,224,348   |
| Lincoln Fire Rescue                          | Municipal Service Center renovation/relocation  | \$1,000,000   |
| Human Resources                              | Actuarially required contribution to Police & Fire Pension  | \$580,000     |
| Lincoln Fire Rescue                          | Two tanker trucks   | \$850,000     |
| Urban Development/Parking Svcs.              | Parking garage entry control replacement  | \$1,350,000   |
| Urban Development                            | Downtown Lincoln Assoc. Business Improv Dist expansion match  | \$158,000     |
| Parks & Recreation                           | South Haymarket Park  | \$609,000     |
| Aging Partners                               | Victory Park funding  | \$500,000     |
| Lincoln Transportation & Utilities           | StarTran Federal funding reductions   | \$412,000     |
| Parks & Recreation                           | Increase Aquatics staff wages to fully open & operate facilities  | \$255,000     |
| Health                                       | Retain Health Department Sexually Transmitted Infections staff due to<br>State funding reduction<br>(\$170,100 tax funded, \$99,900 non-tax funded) | \$270,000     |
| Joint Budget Committee (JBC)                 | Early childhood programs  | \$100,000     |
| Human Resources                              | Recruitment/Retention Specialist for Police, Fire, & Parks and Intern<br>(\$140,067 tax funded, \$3,778 non-tax funded)                             | \$143,845     |
| Human Services                               | Juvenile Justice Study  | \$20,000      |
| Human Services                               | Family Resource Center branding   | \$5,000       |
| <b>FY2023-24 Proposed Budget Adjustments</b> |   |               |
|  | <b>Non-Tax Fund Adjustments</b>   |               |
| Urban Development                            | Appropriate Casino gambling revenue to support affordable housing   | \$700,000     |
| Pinnacle Bank Arena                          | Adopt Operating Budget  | \$770,409     |