



Growing a Safe and Successful City

2022-2024 Mayor's Proposed Operating Budget



Vision

Leading Lincoln toward a more successful, secure, and shared future

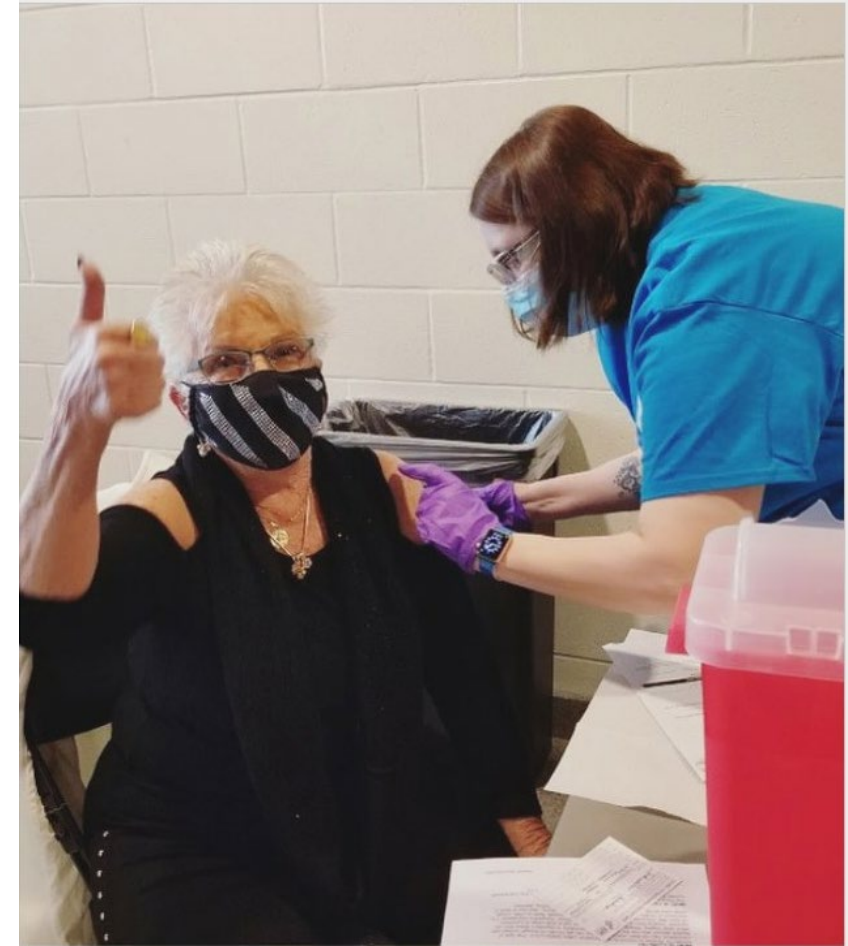
Outcome Objectives

- Safe and Healthy City
- Vibrant Economy and Quality of Life
- Strong and Resilient City
- Equitable and Inclusive City
- Innovative and Operationally Excellent City



FY20-21 Budget: Met the Moment

Mobilized our community to keep
our families safe and help businesses
operate safely

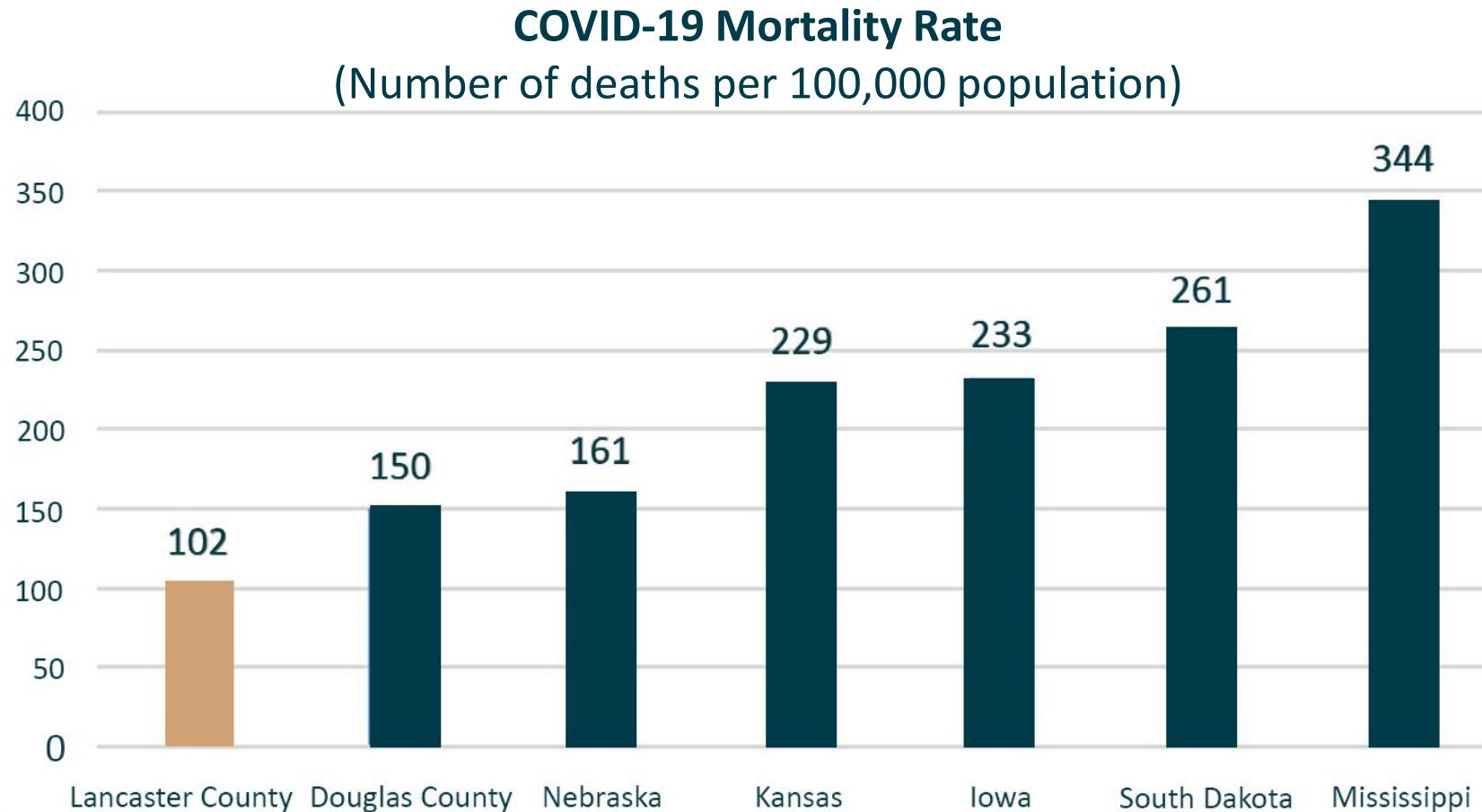


FY21-22 Budget: Sound, Strategic Investments

Made Lincoln one of the
safest cities in the country,
as well as one of the
fastest to rebound economically



Together, we saved lives



Source: CDC November 24, 2021

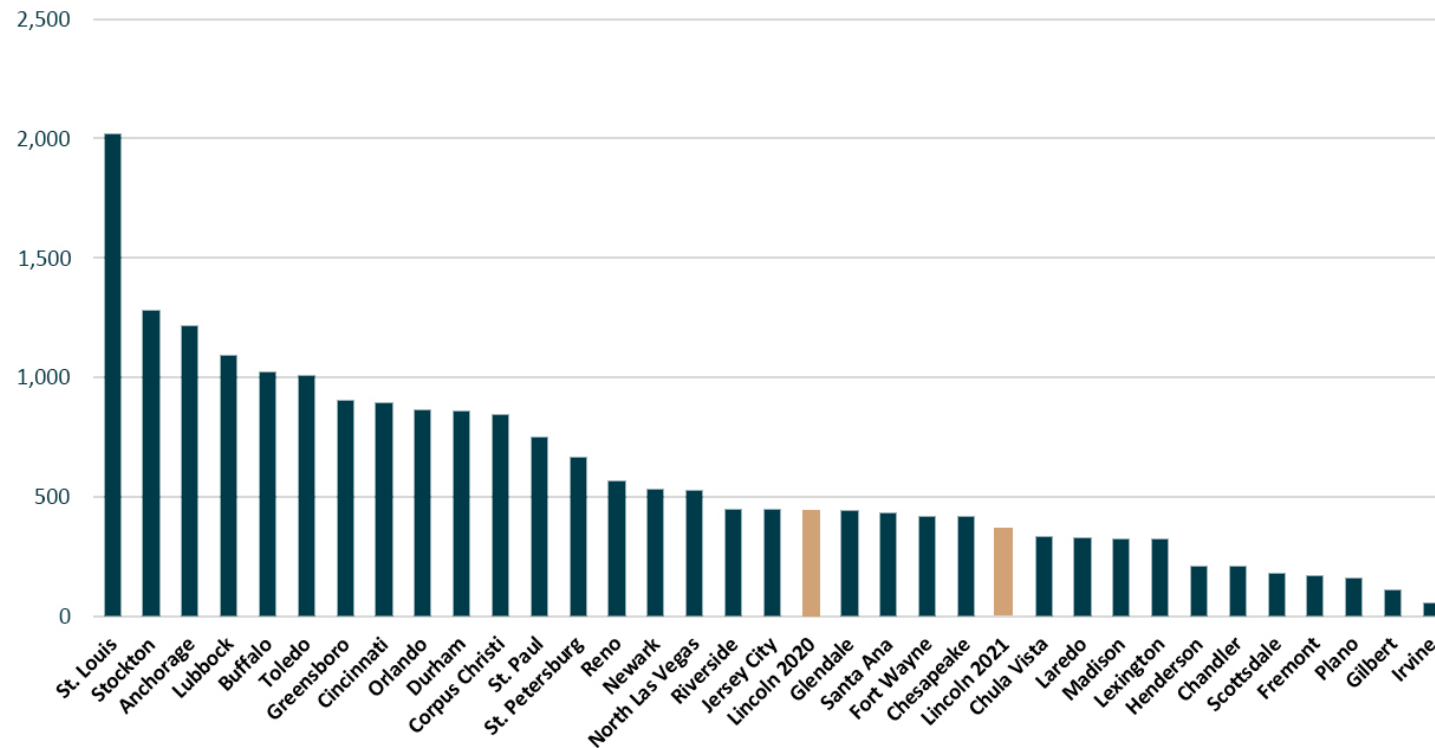
Cardiac Arrest Survival Rate Up

- Cardiac arrest survival rate increased from 16.9% in 2020 to 20.3% percent in 2021
- The national average is 9.1%

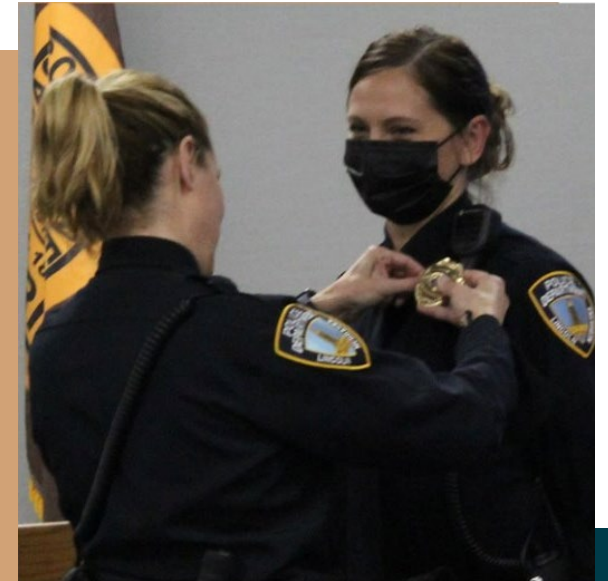


Keeping Lincoln Safe

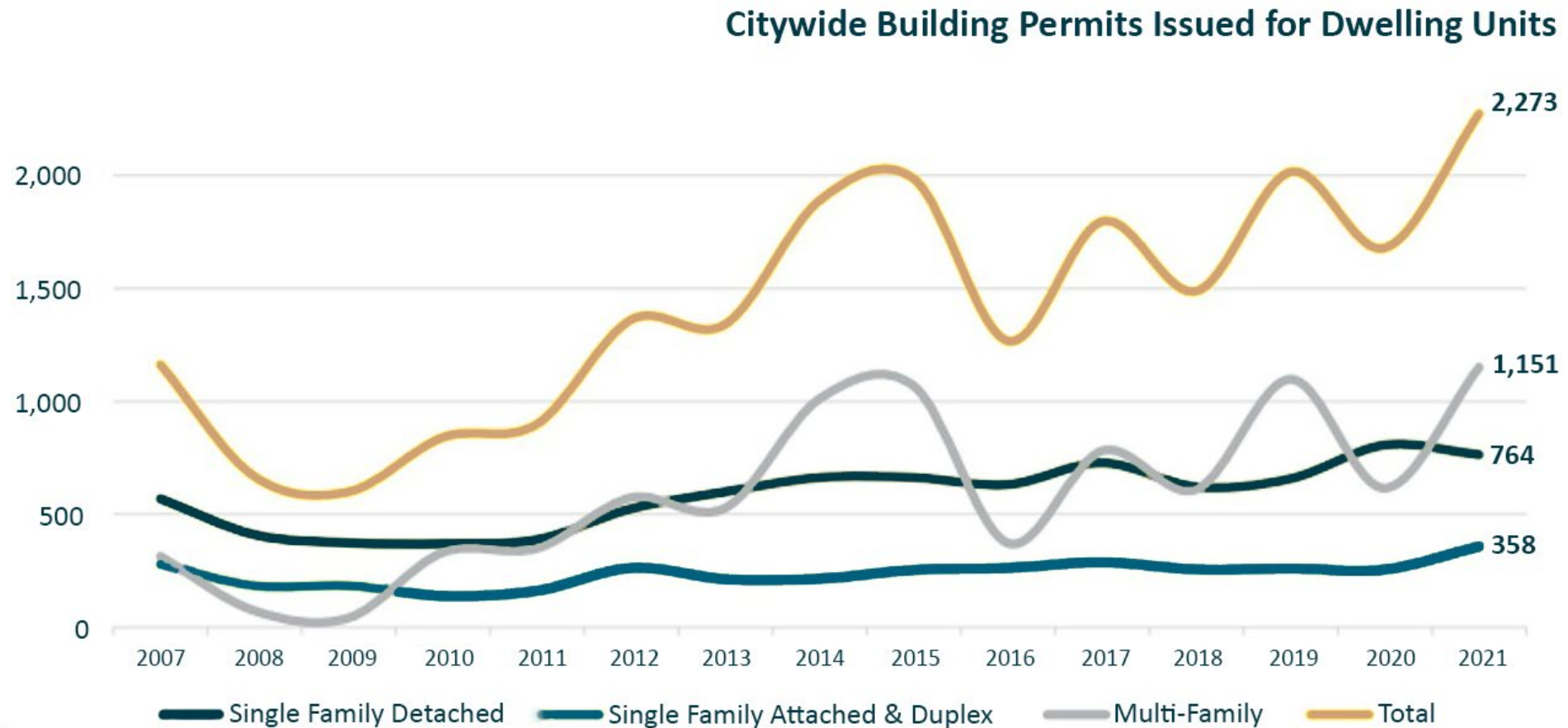
2020 Violent Crime Per 100K by Cities +/- 50K of Lincoln



Lincoln is a very safe community with far less crime than other cities our size



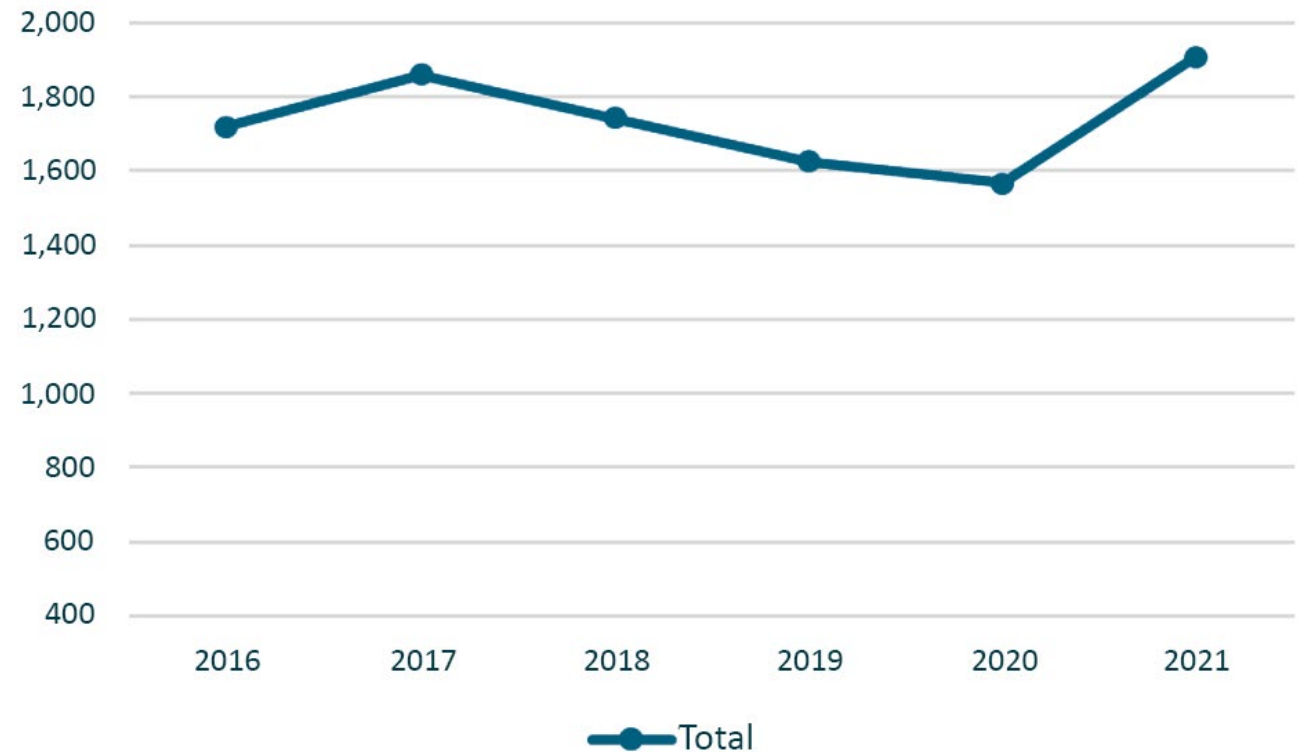
Record High Housing Construction



Record Level of Building Permits

Solid infrastructure and service investments resulted in robust development of new homes and businesses

Total Building Permit Activity



Rapid economic recovery

Lincoln ranked #1 amongst 180 cities



WalletHub compared 180 cities' overall unemployment rate along with employment data from June 2021, June 2020, January 2020, and June 2019.

**Together, we kept our community
safe and restored our economy**





Now, we use our success as a springboard to propel Lincoln forward

- A **growing economy**, powered by sound and strategic choices made in the two previous budgets
- City investments in infrastructure and services that support a **record-setting pace of private sector building and development**
- A **commitment to hard work, innovation, efficiency, and customer service** across all City departments and team members

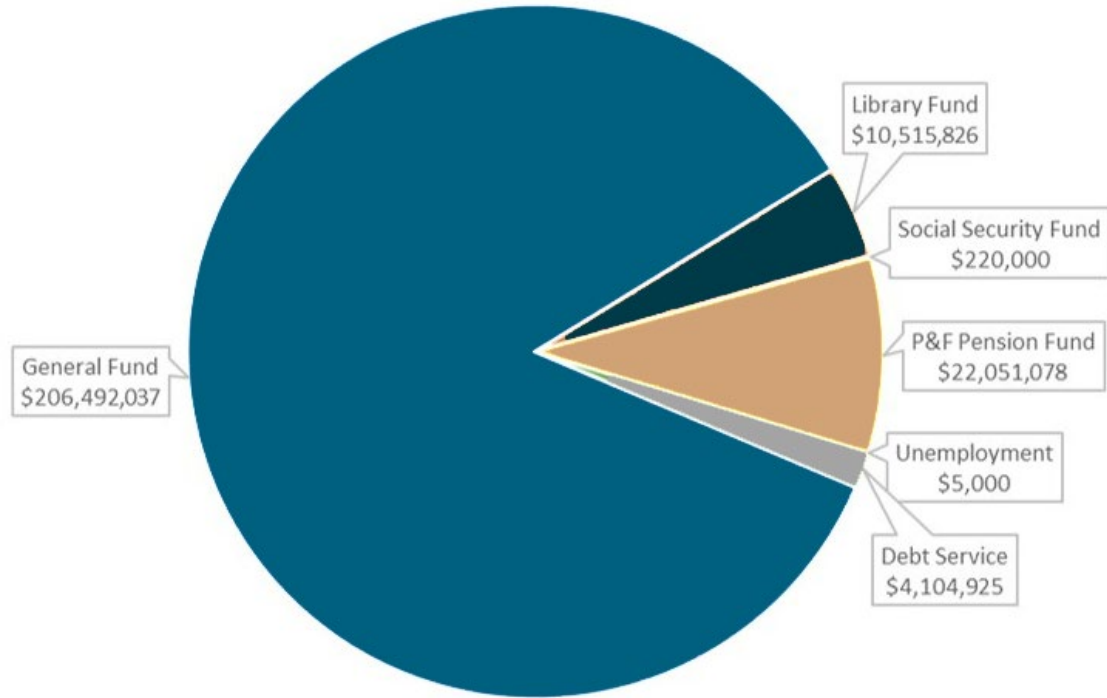
22-24 Budget: Growing a safe and successful city

Invests in services, programs, and infrastructure that:

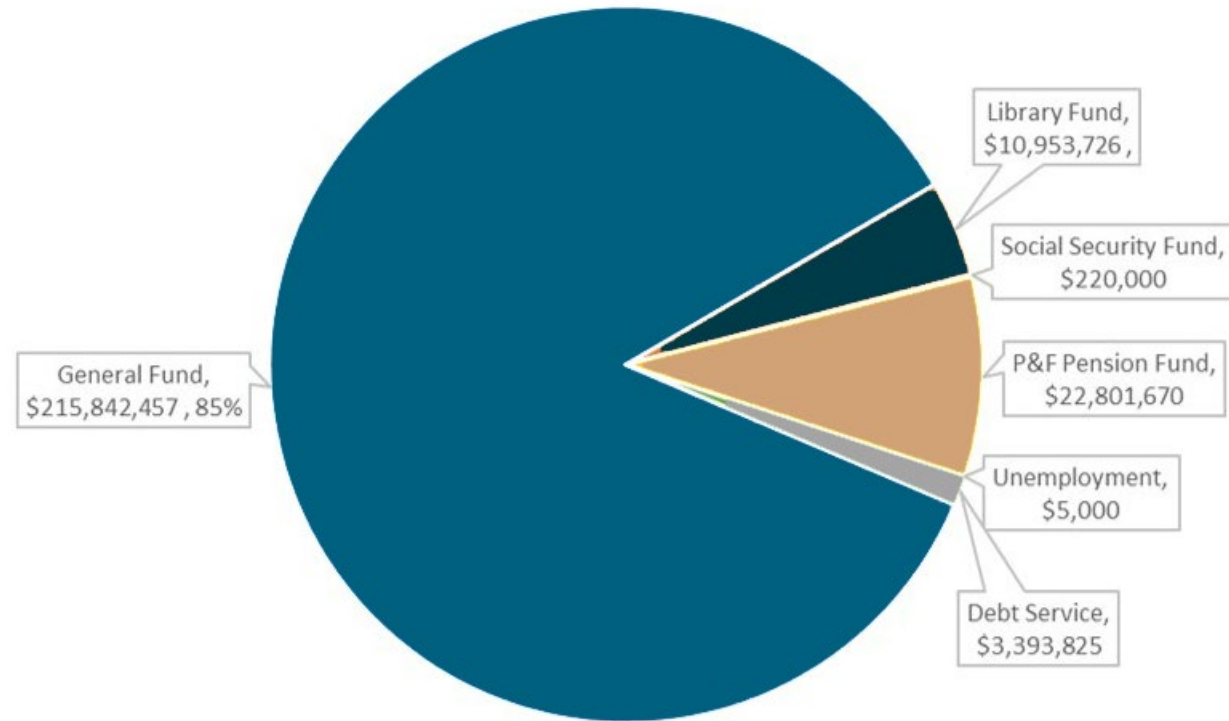
- Enhance **public safety and health**
- Fuel **economic growth**
- Provide excellent **customer service**
- Protect the high **quality of life** in Lincoln



FY22-24 Proposed tax-funded budget

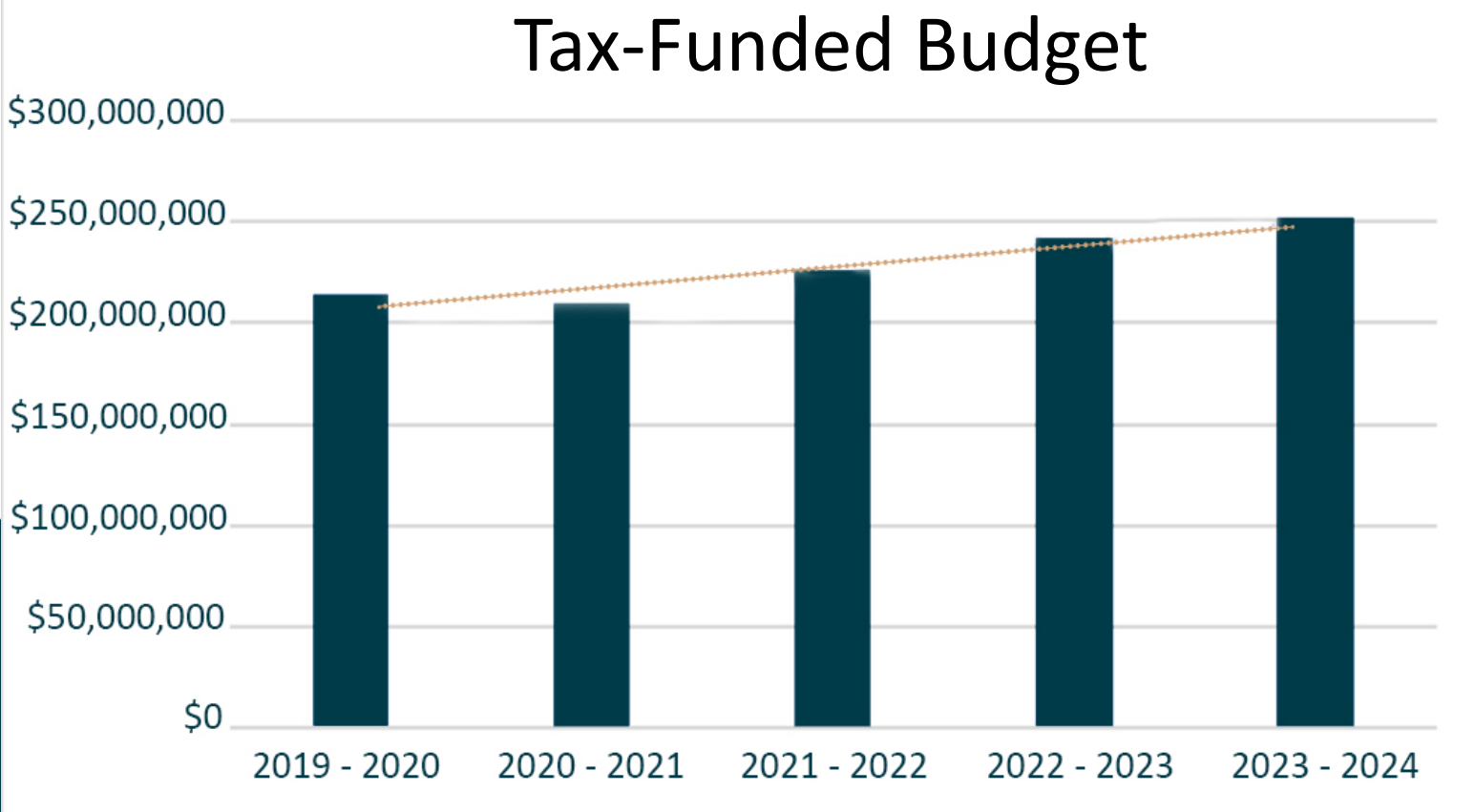


2022-2023
100% = \$243 million



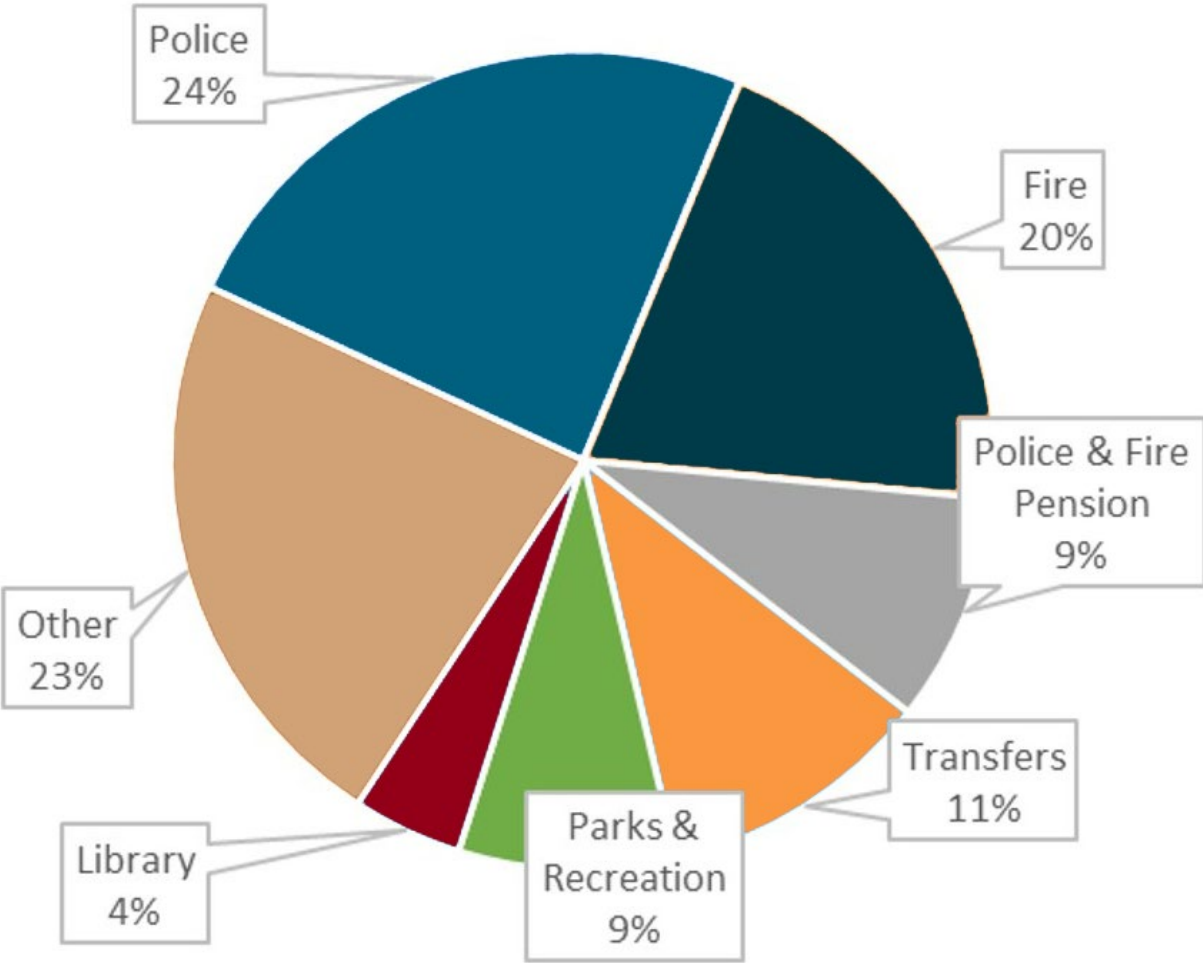
2023-2024
100% = \$253 million

Modest Budget Growth to Support Steady City Growth



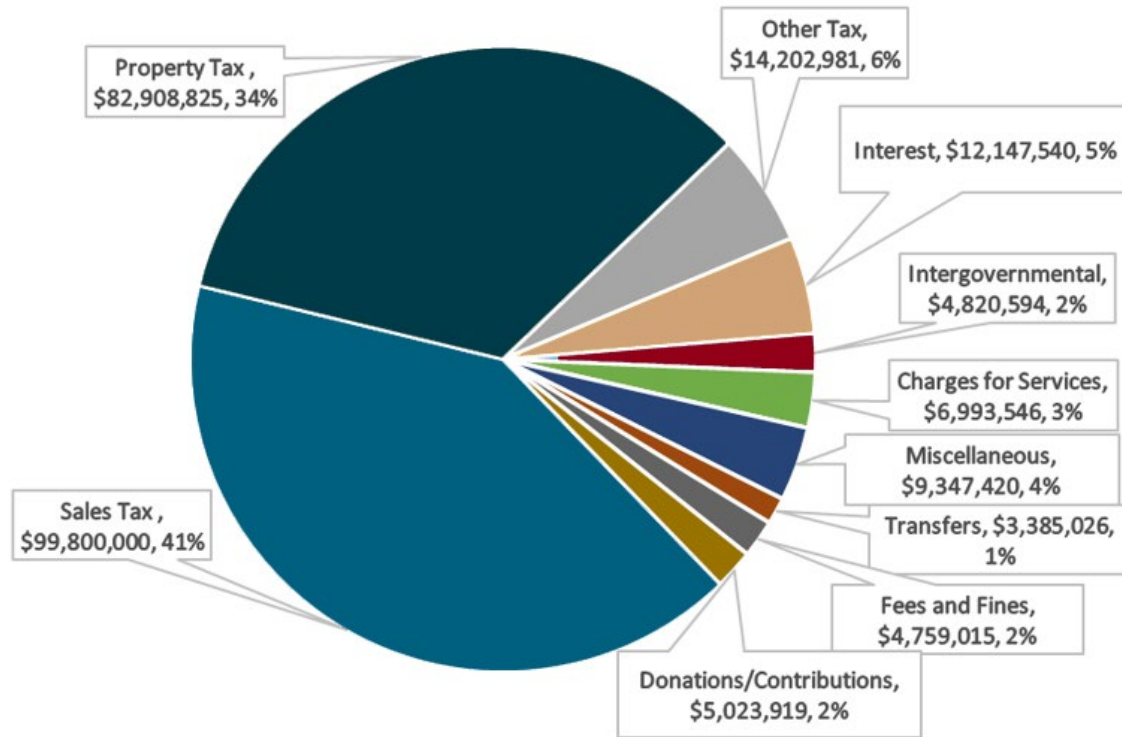
Trendline shows modest 3.5% average annual growth over the last five years

Public Safety is the largest part of the 22-24 tax-funded budget

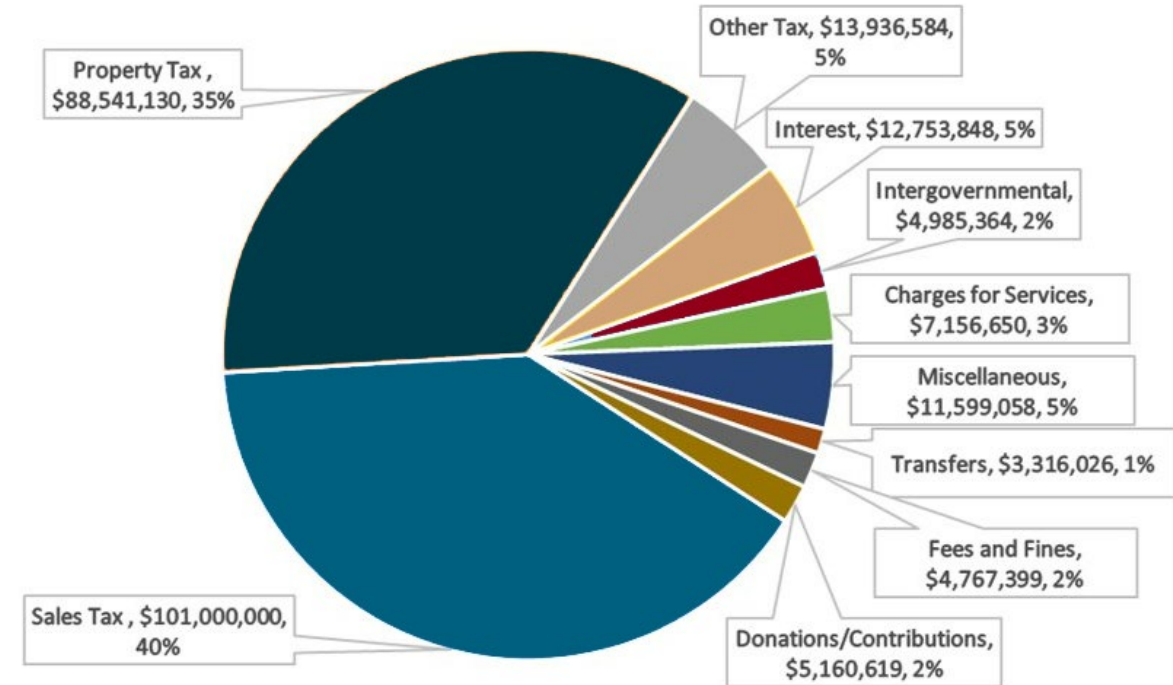


FY 2022-2024

Budget Revenue Sources



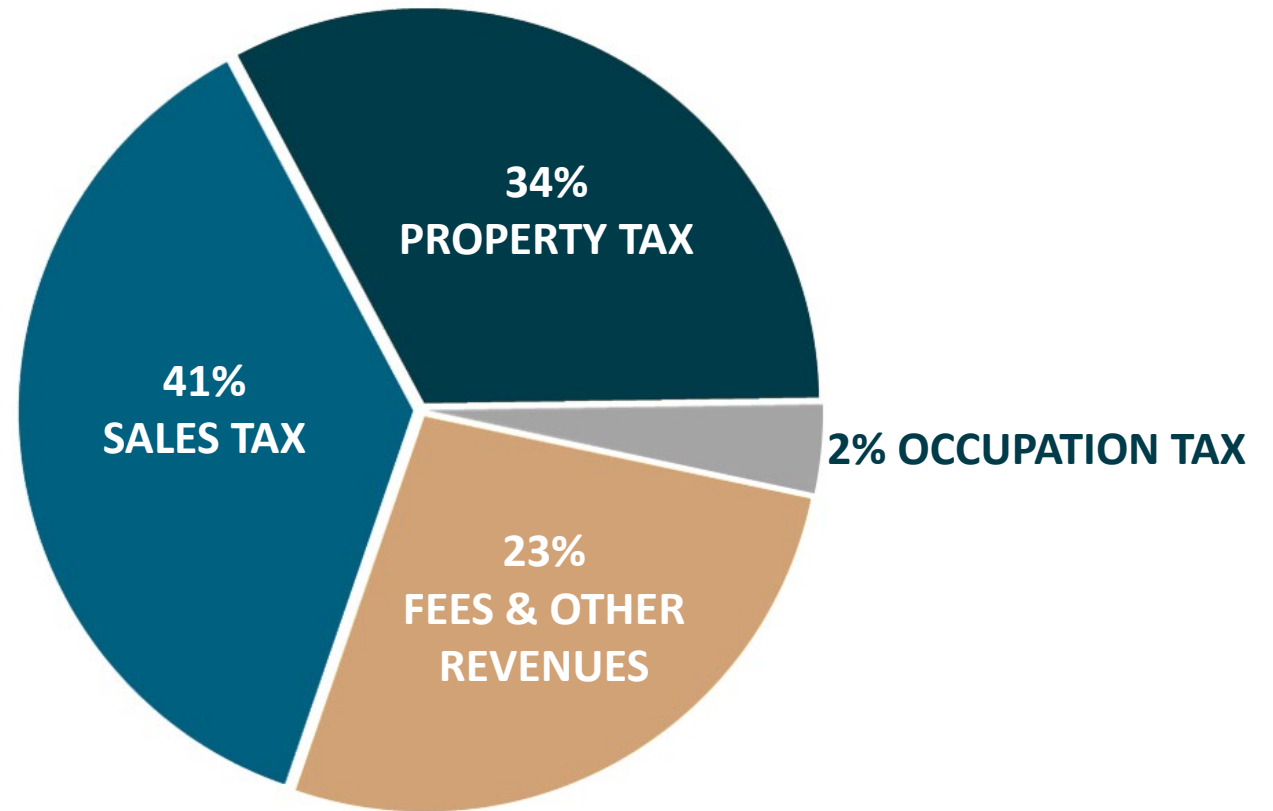
FY 22-23
100% = \$243 million



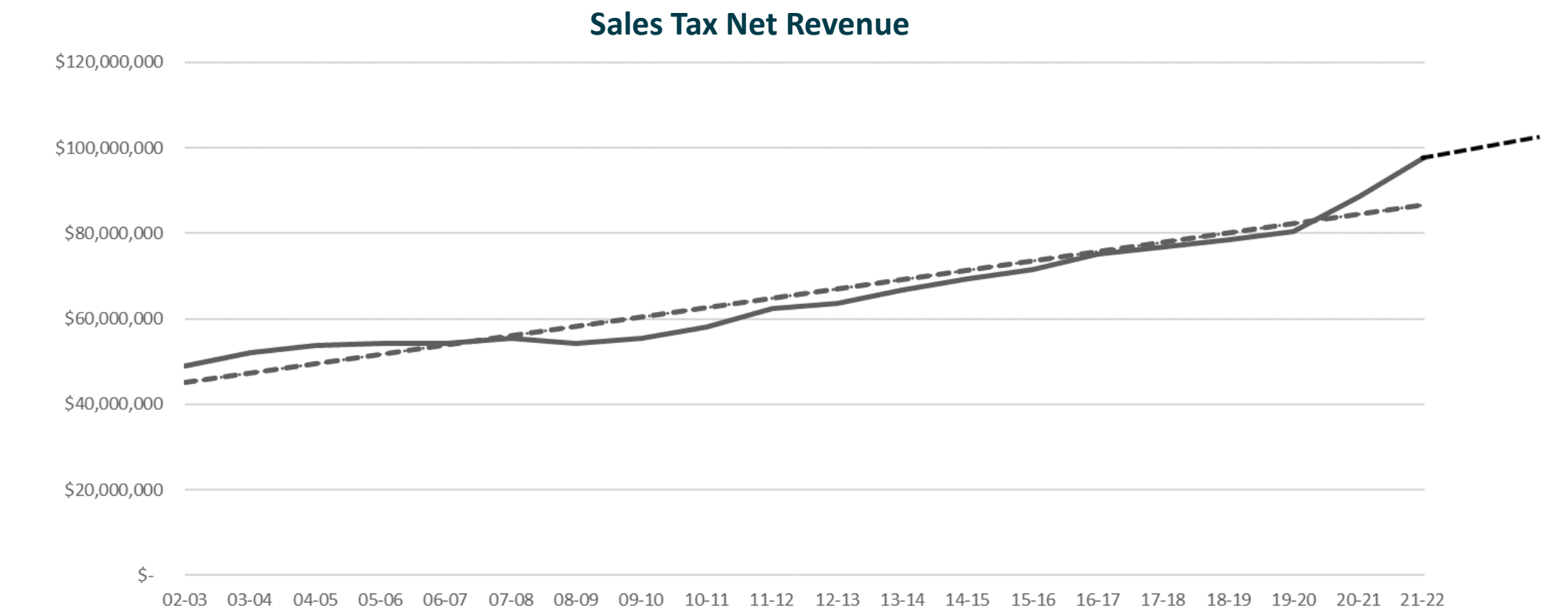
FY 23-24
100% = \$253 million

Tax-Funded Budget Revenue Sources

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



Sales Tax from Robust Economy



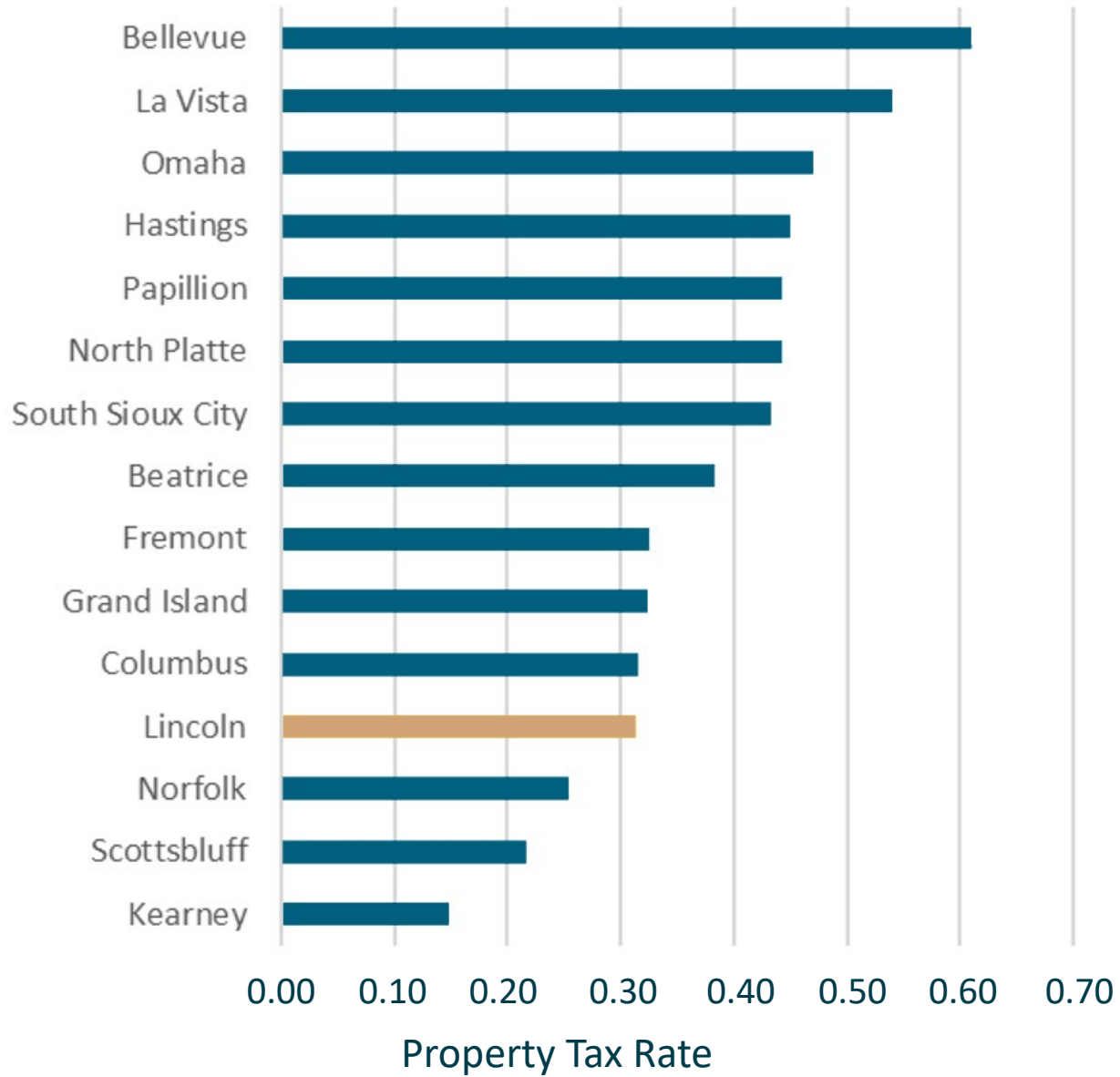
Cutting the property tax rate

The 22-24 budget includes a **\$1.2 million property tax rate cut.**



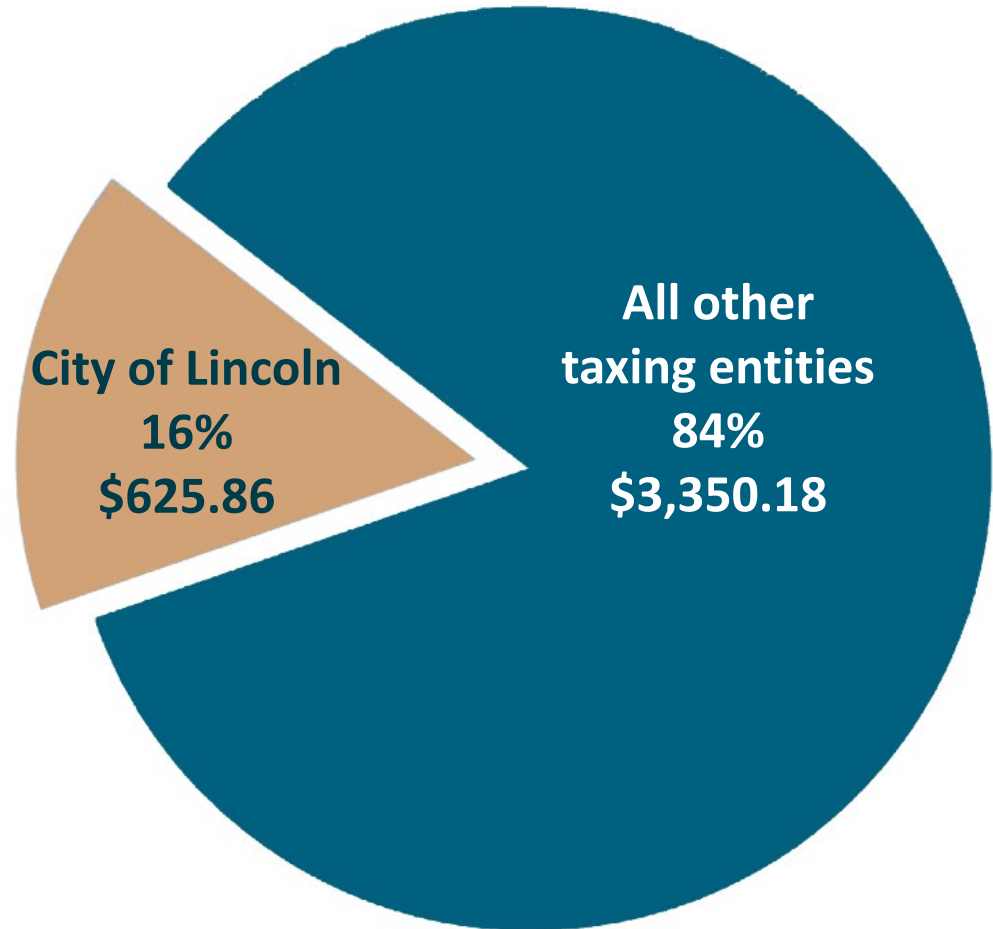
Property Tax Rate

Top 15 Nebraska Cities by Population




**Lincoln, NE property
tax levy is 12th
lowest in the state**

**City government
receives only a small
percentage of the
total property tax bill.**



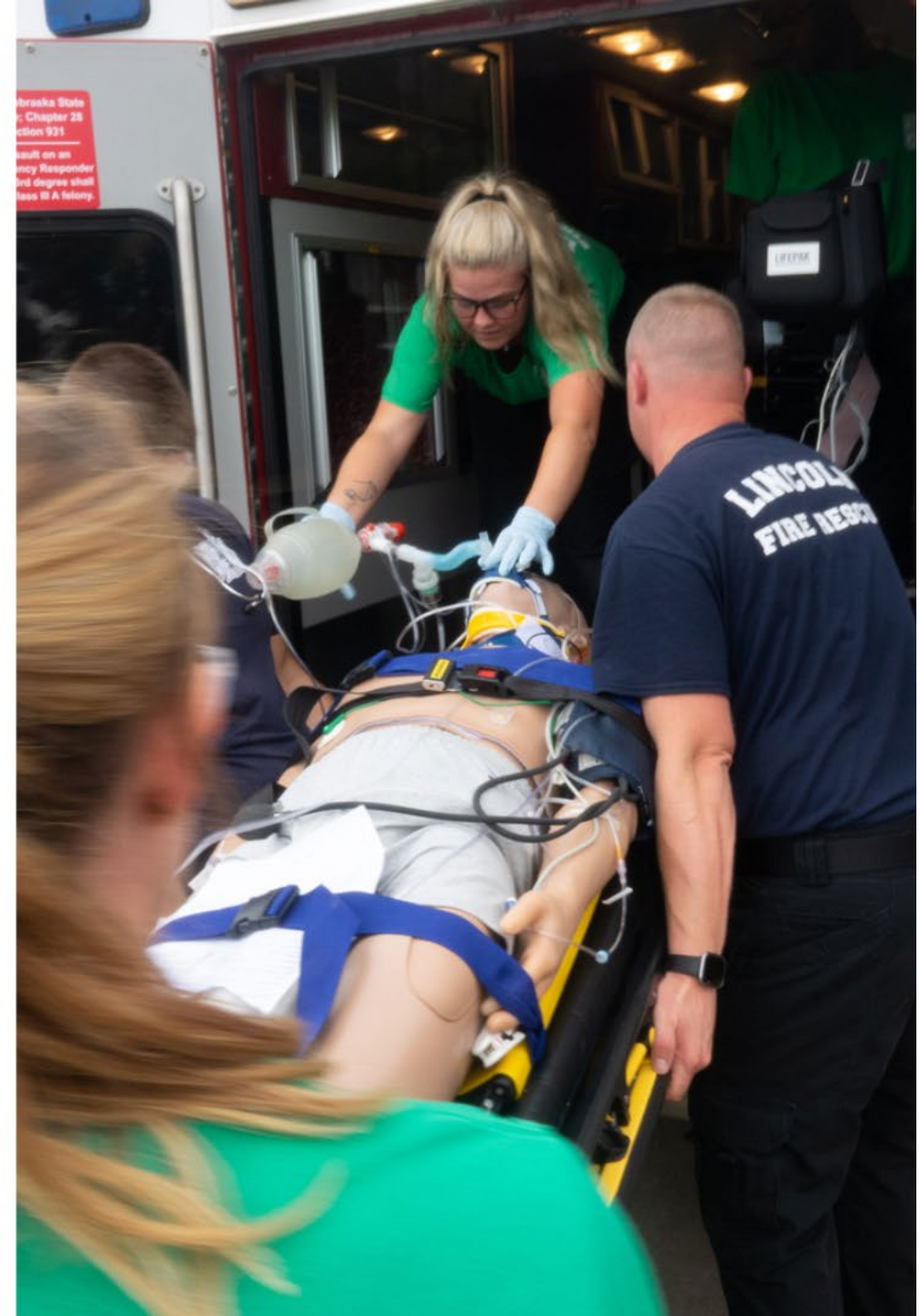
**Example: 2022 property tax on
a property valued at \$200,000**
(assumes rates for other entities remain the same)



**Our strong economy provides a
\$1.2 million tax rate cut
and
continued investment in our
growing community**

Protecting the health and safety of all Lincoln families

- 6 additional Lincoln Fire and Rescue EMS firefighter paramedics to increase emergency response and coverage
- Increased funding for fire trucks and equipment
- Station improvements to enhance operations



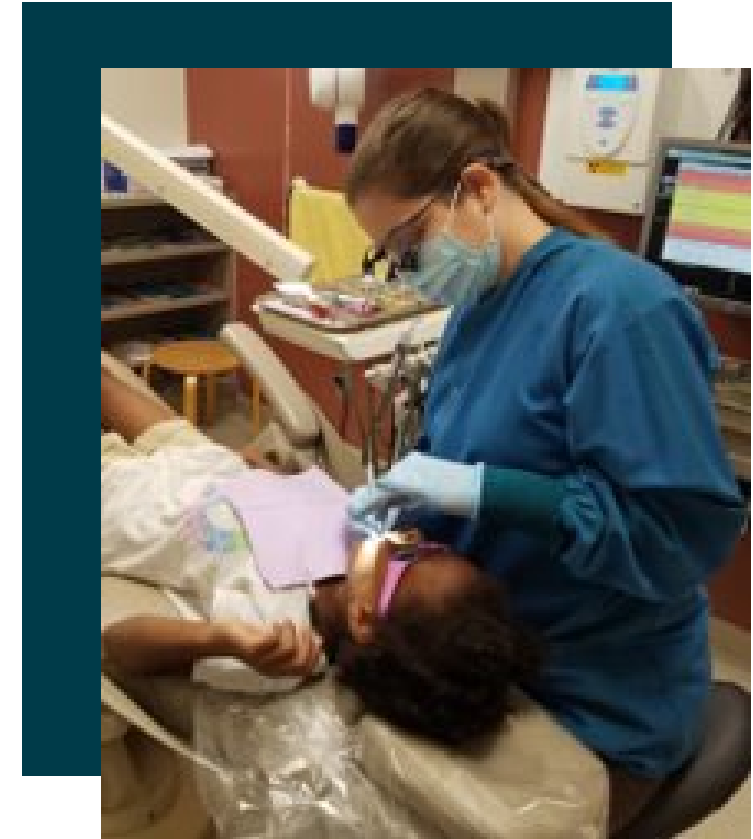
Protecting the health and safety of all Lincoln families

- 5 additional police officers to provide enhanced service across the community
- 2 additional 911 dispatchers to quickly and efficiently connect callers to help
- 3 additional civilian employees that help free up uniformed officers to return to the street
- Continued investment in mental health crisis response and peer support programs



Protecting the health and safety of all Lincoln families

- Creates a community-wide home health visitation initiative to support the health of women and infants
- Increases support for essential dental care to low-income residents
- Reduces health risks associated with hazardous waste, poisonous substances, and the environmental impacts of climate change by adding two environmental health educators
- Adds one Animal Control Officer to support the 22% increase in pets since 2007



Investing in Economic Development

- Continues our economic and growth initiatives through the Lincoln Partnership for Economic Development and efforts with business recruitment and retention, workforce development, and entrepreneurship support
- Economic Development Specialist dedicated to specialized support for development projects and affordable housing coordination
- Supports workers by leading the delivery of Workforce Innovation and Opportunity Act (WIOA) services in our community. Our American Jobs Center provides job search and job training opportunities for adults, dislocated workers, and youth.

"The strong public-private partnership approach in Lincoln is resulting in record-setting business and development activity and strong economic growth."

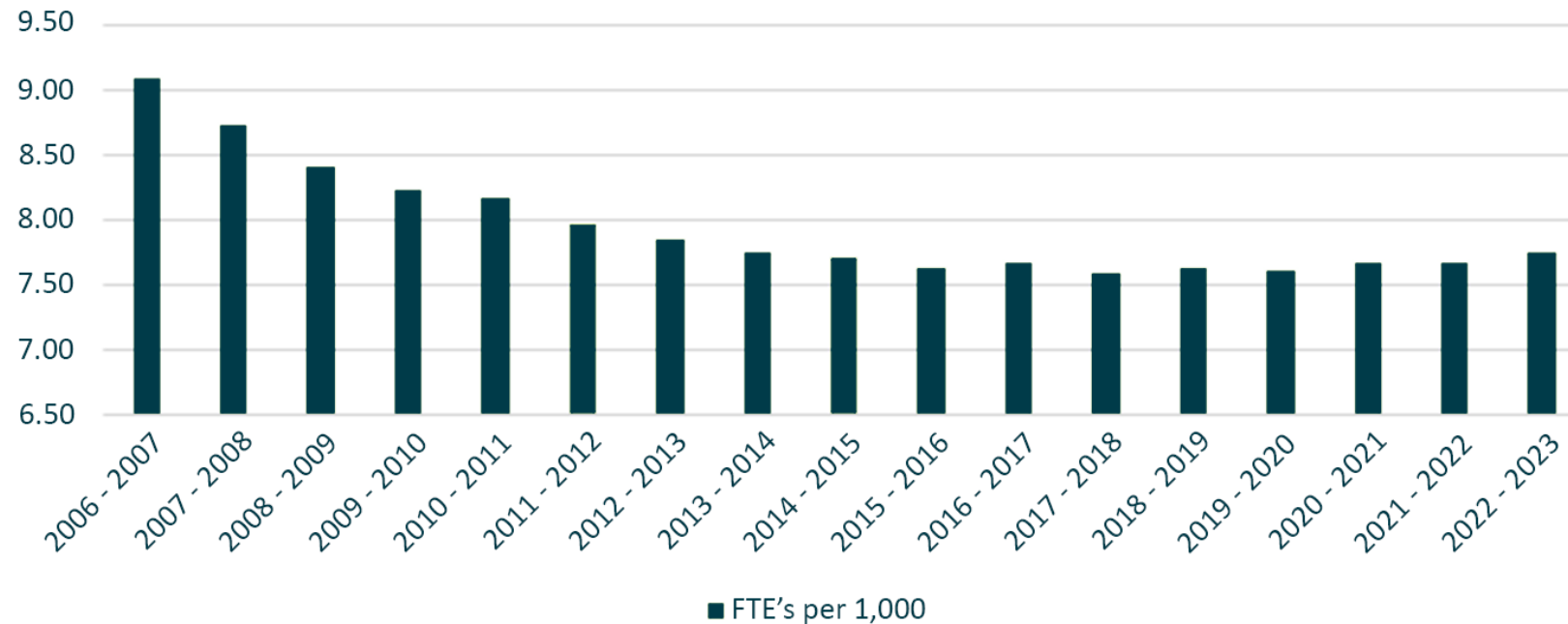
Investing in Customer Service

- Funds two Building and Safety plans examiners and an electrical inspector to expedite accurate review of projects and buildings
- Adds a recruitment and retention manager and support staff to meet the need for responsive, skilled, and efficient City workers
- Adds a budget analyst and payroll specialist to provide increased financial analysis and transparency
- Adds personnel in the City Clerk and Purchasing offices to ensure fast provision of permits, licenses, and contracts

"This budget reflects our strong commitment to customer service, for both our residents and the private sector partners with whom we collaborate to grow a more prosperous and vibrant community."

The team growing a safe and successful city

The number of **City employees per capita** has decreased from **9.1 in FY 06-07** to **7.8 in FY 22-23** despite Lincoln having grown by over 53,000 residents – about the size of Grand Island – during that time period



Building Infrastructure that supports a strong and resilient city: Streets and Transportation

\$44.15 million of capital investment in our transportation system in year one and \$47.1 million in year two:

- \$42.58 million in year 1 and \$45.53 million in year 2 for preservation, optimization, and growth projects to improve existing streets and construct new ones
 - Includes \$15.4 million in year 1 and \$15.7 million in year 2 from Lincoln on the Move ¼ cent sales tax funds
- \$1.57 million in sidewalk funding in both budget years

\$5.33 million in capital investment in Star Tran (over 87% is State and Federal funding)

- Route modifications to improve service and on-time performance
- Fare adjustments to increase ridership and promote affordability
- New and replacement paratransit vans, 2 additional operators, and bus stop improvements for increased rider safety, convenience, and fuel savings

Building Infrastructure that supports a strong and resilient city: Water

\$33.8 million in capital investment in year 1 and \$40.7 million in year 2

- 7 miles of water main replacement each year in existing neighborhoods
- 3 miles each year of new water main extensions and construction to support new homes and businesses
- Replacement of lead service lines to protect families and children
- Continued System improvements to remove contaminants and preserve water quality
- Cybersecurity manager for water and wastewater systems to protect critical systems and infrastructure
- Additional Utility Equipment Operator to increase fire hydrant and street valve service and maintenance
- Environmental Lab Specialist to ensure water quality and safety



Building Infrastructure that supports a strong and resilient city: Wastewater

\$19.4 million in capital investment in year 1 and \$23.4 million in year 2

- Approximately 1 mile each year of sewer main repair and replacement in existing neighborhoods.
- Approximately 2.5 miles each year of sewer main extension and construction to support new homes and businesses.
- Adds capacity at Theresa Street to support our growing community
- Improvements at both Theresa Street and Northeast treatment plants that support the health and safety of the community and protect the environment.
- 2 Utility Equipment Operators for increased maintenance and repair of sewer mains
- Environmental Compliance Tech for wastewater treatment plant



Building Infrastructure that supports a strong and resilient city

- ❑ Increases funding for tree trimming and planting to lessen risk from damaged trees, lower heating and cooling costs, and reduce greenhouse gases
- ❑ Continues investments in Emerald Ash Borer treatment and recovery
- ❑ Provides additional funding for EV and alternate fuel vehicles that provide high service levels while reducing greenhouse gases and lowering fuel costs
- ❑ Creates a Fleet Manager to coordinate multiple division fleets for operational efficiency, fuel and vehicle savings, and elimination of redundancies



Growing an equitable and inclusive community with a high quality of life

- Maintain full-service levels at main library and neighborhood branches
- Resurface parking lots at Gere and Bethany branches
- Repair elevators at Bennett Martin main library
- Additional programming and outreach at Williams and Eiseley branch libraries
- 2 additional staff for the newly constructed replacement Air Park Community Center and Williams Branch Library



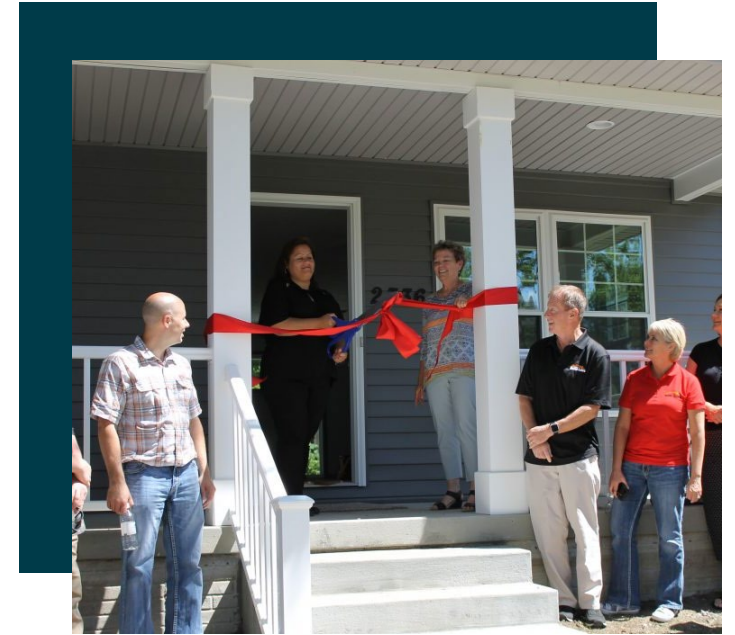
Growing an equitable and inclusive community with a high quality of life

- Increased funding for parks and trails maintenance (including six new parks; 4 new trail segments)
- Continued funding for accessible playgrounds and programming
- Enhances Aging Partners' service delivery to our growing senior population, including continued support for the new center to be located at Victory Park



Growing an equitable and inclusive community with a high quality of life

- Prioritizes supports for affordable housing by continuing \$710,000 in added funding, removing barriers for quality infill housing, and creating a rental rehabilitation program to support high-quality affordable rental housing
- Provides vital housing and utilities assistance to keep people housed
- Invests in Joint Budget Committee partnership with the County to provide funding for multiple non-profit agencies across the community providing food, shelter, and health services for families and residents in need
- Continues Diversity, Equity, and Inclusion programs to ensure that City Hall reflects and can meet the needs of the diverse community members we serve





Growing a Safe and Successful City

2022-2024 Mayor's Proposed Operating Budget