2025-2026
STATE OF NEBRASKA
CITY/VILLAGE BUDGET FORM

City of Omaha

TO THE COUNTY BOARD AND COUNTY CLERK OF
Douglas County

This budget is for the Period January 1, 2026 through December 31, 2026

Upon Filing, The Entity Certifies the Information Submitted on this Form to be Correct:

The following **PERSONAL AND REAL PROPERTY TAX** is requested for the ensuing year:

126,293,665.00	Property Taxes for Non-Bond Purposes
119,315,190.00	Principal and Interest on Bonds
245,608,855.00	**Total Personal and Real Property Tax Required**

56,196,781,740.00	**Total Certified Valuation (All Counties)**

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

County Clerk's Use ONLY

Projected Outstanding Bonded Indebtedness as of January 1, 2026
(As of the Beginning of the Budget Year)

We are on a calendar year basis. Bonded indebtedness displayed as of 1/1/2025.

Principal	1,415,323,362.00
Interest	358,705,126.00
Total Bonded Indebtedness	1,774,028,488.00

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2024 through June 30, 2025?

[X] YES [ ] NO

*If **YES**, Please submit Interlocal Agreement Report by September 30th.*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the period of July 1, 2024 through June 30, 2025?

[X] YES [ ] NO

*If **YES**, Please submit Trade Name Report by September 30th.*

APA Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509

Telephone: (402) 471-2111 **FAX:** (402) 471-3301

Website: auditors.nebraska.gov

Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information

Budget Due by 9-30-2025

Submit budget to:

1. Auditor of Public Accounts -Electronically on Website or Mail
2. County Board (SEC. 13-508), C/O County Clerk

Line No.	Beginning Balances, Receipts, & Transfers	Actual 2024 (Column 1)	Actual/Estimated 2025 (Column 2)	**Adopted Budget 2026** (Column 3)
1	Net Cash Balance	527,470,809.02	678,492,088.00	319,384,343.00
2	Investments			
3	County Treasurer's Balance			
4	Beginning Balance Proprietary Function Funds **(Only If Page 6 is Used)**			-
5	**Subtotal of Beginning Balances (Lines 1 thru 4)**	**527,470,809.02**	**678,492,088.00**	**319,384,343.00**
6	Personal and Real Property Taxes **(Columns 1 and 2 - See Preparation Guidelines)**	227,045,319.51	231,809,921.00	245,608,855.00
7	Federal Receipts			
8	State Receipts: Motor Vehicle Pro-Rate	442,735.78	405,000.00	405,000.00
9				
10	State Receipts: Highway Allocation and Incentives	61,606,210.41	62,120,721.00	63,623,388.00
11	State Receipts: Motor Vehicle Fee			
12	State Receipts: State Aid			
13	State Receipts: Municipal Equalization Aid			
14	State Receipts: Other			
15	State Receipts: Property Tax Credit			
16	Local Receipts: Nameplate Capacity Tax			
17	Local Receipts: Motor Vehicle Tax	15,637,694.11	16,063,822.00	17,031,829.00
18	Local Receipts: Local Option Sales Tax	239,580,959.60	238,639,830.00	265,402,488.00
19	Local Receipts: In Lieu of Tax	9,370,253.18	11,279,050.00	11,574,849.00
20	Local Receipts: Other	838,299,799.54	1,118,888,754.00	1,188,891,821.00
21	Transfers In of Surplus Fees			
22	Transfers In Other Than Surplus Fees	384,624,608.43	596,207,301.00	14,640,297.00
23	Proprietary Function Funds **(Only if Page 6 is Used)**			-
24	**Total Resources Available (Lines 5 thru 23)**	**2,304,078,389.58**	**2,953,906,487.00**	**2,126,562,870.00**
25	**Total Disbursements & Transfers (Line 22, Pg 3, 4 & 5)**	**1,625,586,301.58**	**2,634,522,144.00**	**1,798,162,223.00**
26	**Balance Forward/Cash Reserve (Line 24 MINUS Line 25)**	**678,492,088.00**	**319,384,343.00**	**328,400,647.00**
27	Cash Reserve Percentage			34%

PROPERTY TAX RECAP

Tax from Line 6	245,608,855.00
	-
Total Property Tax Requirement	245,608,855.00

City of Omaha in Douglas County

To Assist the County For Levy Setting Purposes

The Cover Page identifies the Property Tax Request between Principal & Interest on Bonds and All Other Purposes. If your municipality needs more of a breakdown for levy setting purposes, complete the section below.

Property Tax Request by Fund:

		Property Tax Request
General Fund	$	122,943,997.00
Bond Fund	$	104,799,960.00
Special Tax Revenue Redevelopment Fund	$	14,515,230.00
Judgment Fund	$	3,349,668.00
Total Tax Request	** $	245,608,855.00

** This Amount should agree to the Total Personal and Real Property Tax Required on the Cover Page 1.

Cash Reserve Funds

Statute 13-503 says cash reserve means funds required for the period before revenue would become available for expenditure but shall not include funds held in any special reserve fund. If the cash reserve on Page 2 exceeds 50%, you can list below funds being held in a special reserve fund.

Special Reserve Fund Name	Amount
Total Special Reserve Funds	$ -
Total Cash Reserve	$ 328,400,647.00
Remaining Cash Reserve	$ 328,400,647.00
Remaining Cash Reserve %	34%

Documentation of Transfers of Surplus Fees:

(Only complete if Transfers of Surplus Fees Were Budgeted)

Please explain where the monies will be transferred from, where the monies will be transferred to, and the reason for the transfer.

Transfer From: Transfer To:

Amount:

Reason:

Transfer From: Transfer To:

Amount:

Reason:

Transfer From: Transfer To:

Amount:

Reason:

City of Omaha in Douglas County

Line No.	2026 ADOPTED BUDGET Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	85,573,807.00	-	-	12,044,101.00	4,693,627.00	4,028,195.00	106,339,730.00
3	Public Safety - Police	214,569,643.00	16,449,000.00	1,700,000.00	471,037.00	-	-	233,189,680.00
3a	Public Safety - Fire	140,596,827.00	25,000,000.00	-	530,000.00	-	-	166,126,827.00
4	Public Safety - Other	14,499,560.00	-	-	-	-	-	14,499,560.00
5	Public Works - Streets	94,286,083.00	84,319,000.00	6,507,179.00	383,166.00	-	-	185,495,428.00
6	Public Works - Other	42,675,138.00	16,048,000.00	1,240,000.00	-	-	100,000.00	60,063,138.00
7	Public Health and Social Services	-	-	-	-	-	-	-
8	Culture and Recreation	58,732,004.00	4,871,708.00	2,918,154.00	3,082,040.00	-	-	69,603,906.00
9	Community Development	6,413,435.00	-	-	2,998,950.00	-	1,700,000.00	11,112,385.00
10	Miscellaneous	12,297,473.00	6,229,000.00	3,780,000.00	100,029,360.00	-	417,341.00	122,753,174.00
11	Business-Type Activities:							
12	Airport	-	-	-	-	-	-	-
13	Nursing Home	-	-	-	-	-	-	-
14	Hospital	-	-	-	-	-	-	-
15	Electric Utility	-	-	-	-	-	-	-
16	Solid Waste	-	-	-	-	-	-	-
17	Transportation	-	-	-	-	-	-	-
18	Wastewater	79,058,584.00	271,608,857.00	1,751,500.00	34,682,876.00	-	50,000.00	387,151,817.00
19	Water	-	-	-	-	-	-	-
20	Other	26,884,540.00	386,482,000.00	440,000.00	19,675,277.00	-	8,344,761.00	441,826,578.00
21	Proprietary Function Funds **(Page 6)**					-		-
22	**Total Disbursements & Transfers (Lns 2 thru 21)**	775,587,094.00	811,007,565.00	18,336,833.00	173,896,807.00	4,693,627.00	14,640,297.00	1,798,162,223.00

(A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

(B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.

(C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).

(D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.

(E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.

(F) **Transfers** should include Transfers and Transfers of Surplus Fees

City of Omaha in Douglas County

Line No.	2025 ACTUAL/ESTIMATED Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	127,716,325.00	100,000,000.00	-	12,020,027.00	4,690,124.00	2,514,294.00	246,940,770.00
3	Public Safety - Police	201,112,290.41	1,893,000.00	1,620,000.00	548,725.00	-	-	205,174,015.41
3a	Public Safety - Fire	136,321,456.00	161,000.00	3,479,377.00	515,000.00	-	-	140,476,833.00
4	Public Safety - Other	13,425,350.00	-	-	-	-	-	13,425,350.00
5	Public Works - Streets	107,312,214.00	104,670,058.19	6,525,000.00	363,506.00	-	32,883,220.00	251,753,998.19
6	Public Works - Other	43,452,436.00	14,147,051.74	345,000.00	-	-	9,032,617.00	66,977,104.74
7	Public Health and Social Services	-	-	-	-	-	-	-
8	Culture and Recreation	53,918,740.00	7,134,213.12	2,043,540.00	3,190,337.00	-	2,854,993.00	69,141,823.12
9	Community Development	6,282,761.00	-	-	3,318,137.00	-	1,200,000.00	10,800,898.00
10	Miscellaneous	11,803,792.00	27,759,708.08	1,500,000.00	119,671,701.00	-	16,650,719.00	177,385,920.08
11	Business-Type Activities:							
12	Airport	-	-	-	-	-	-	-
13	Nursing Home	-	-	-	-	-	-	-
14	Hospital	-	-	-	-	-	-	-
15	Electric Utility	-	-	-	-	-	-	-
16	Solid Waste	-	-	-	-	-	-	-
17	Transportation	-	-	-	-	-	-	-
18	Wastewater	83,988,642.00	497,478,694.41	1,595,000.00	29,657,129.00	-	525,100,000.00	1,137,819,465.41
19	Water	-	-	-	-	-	-	-
20	Other	28,378,996.00	274,476,258.05	230,000.00	5,569,254.00	-	5,971,458.00	314,625,966.05
21	Proprietary Function Funds							-
22	**Total Disbursements & Transfers** (Ln 2 thru 21)	813,713,002.41	1,027,719,983.59	17,337,917.00	174,853,816.00	4,690,124.00	596,207,301.00	2,634,522,144.00

(A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

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(C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).

(D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.

(E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.

(F) **Transfers** should include Transfers and Transfers of Surplus Fees

City of Omaha in Douglas County

Line No.	2024 ACTUAL Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	69,964,711.18	99,548.48	-	11,285,199.01	2,338,748.91	43,906,536.12	127,594,743.70
3	Public Safety - Police	185,733,548.52	75,866.49	3,158,751.69	593,557.83	-	1,975.00	189,563,699.53
3a	Public Safety - Fire	130,974,759.13	840,186.03	3,125,000.00	434,250.00	-	-	135,374,195.16
4	Public Safety - Other	11,474,479.60	-	-	-	-	-	11,474,479.60
5	Public Works - Streets	80,244,520.54	62,153,664.97	6,878,355.98	372,724.42	-	4,899,193.24	154,548,459.15
6	Public Works - Other	28,455,037.14	2,561,035.56	505,533.00	461,862.50	6,466,945.83	100,000.00	38,550,414.03
7	Public Health and Social Services	-	-	-	-	-	-	-
8	Culture and Recreation	56,435,405.28	17,484,604.64	1,146,342.41	3,138,132.23	-	-	78,204,484.56
9	Community Development	7,159,101.87	-	-	3,289,773.00	-	1,310,822.49	11,759,697.36
10	Miscellaneous	9,903,389.10	36,828,986.58	11,358,227.67	105,206,386.79	-	44,875,754.05	208,172,744.19
11	Business-Type Activities:							
12	Airport	-	-	-	-	-	-	-
13	Nursing Home	-	-	-	-	-	-	-
14	Hospital	-	-	-	-	-	-	-
15	Electric Utility	-	-	-	-	-	-	-
16	Solid Waste	-	-	-	-	-	-	-
17	Transportation	-	-	-	-	-	-	-
18	Wastewater	90,077,511.80	175,906,632.39	1,673,402.66	10,924,817.17	-	173,768,595.90	452,350,959.92
19	Water	-	-	-	-	-	-	-
20	Other	19,217,162.51	86,132,875.94	347,845.34	3,693,547.21	-	108,600,993.38	217,992,424.38
21	Proprietary Function Funds							-
22	**Total Disbursements & Transfers** (Ln 2 thru 21)	689,639,626.67	382,083,401.08	28,193,458.75	139,400,250.16	8,805,694.74	377,463,870.18	1,625,586,301.58

(A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

(B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.

(C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).

(D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.

(E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.

(F) **Transfers** should include Transfers and Transfers of Surplus Fees

City of Omaha in Douglas County

2025-2026 SUMMARY OF PROPRIETARY FUNCTION FUNDS

NOTE: COMPLETE THIS PAGE ONLY IF A SEPARATE PROPRIETARY FUNCTION FUND BUDGET IS FILED WITH THE CLERK OF THE MUNICIPALITY.

THIS SPACE FOR USE OF PROPRIETARY FUNCTION FUNDS ONLY

Funds (List)	Beginning Balance	Total Budget of Receipts	Total Budget of Disbursements	Cash Reserve
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
TOTAL	-	-	-	-
	(Forward to Page 2, Line 4)	(Forward to Page 2, Line 23)	(Forward to Page 3, Line 21)	

NOTE: State Statute Section 13-504 requires a uniform summary of the proposed budget statement including each proprietary function fund included in a separate proprietary budget statement prepared pursuant to the Municipal Proprietary Function Act. Proprietary function shall mean a water supply or distribution utility, a waste-water collection or treatment utility, an electric generation, transmission, or distribution utility, a gas supply, transmission, or distribution utility, an integrated solid waste management collection, disposal, or handling utility, or a hospital or a nursing home owned by a municipality.

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	**City of Omaha**
ADDRESS	**1819 Farnam St. Suite 1004**
CITY & ZIP CODE	**Omaha, NE 68183**
TELEPHONE	**402-444-5000**
WEBSITE	**www.cityofomaha.org**

	BOARD CHAIRPERSON	CLERK/TREASURER/SUPERINTENDENT/OTHER	PREPARER
NAME	John W. Ewing Jr.	Elizabeth Butler	Andrew Brott
TITLE /FIRM NAME	Mayor/City of Omaha	City Clerk/City of Omaha	Budget Manager/City of Omaha
TELEPHONE	402-444-5000	402-444-5557	402-444-6262
EMAIL ADDRESS	mayorewing@cityofomaha.org	Elizabeth.Butler@cityofomaha.org	Andrew.Brott@cityofomaha.org

For Questions on this form, who should we contact (please √ one): Contact will be via email if supplied.

- [ ] Board Chairperson
- [ ] Clerk / Treasurer / Superintendent / Other
- [X] Preparer

City of Omaha

2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request *(from prior year budget - Cover Page submitted to the State Auditor)*	(1)	**$ 231,809,921.00**	
Less: Prior Year Exceptions Utilized *(Will all be zero for 2025-2026 budget because first year of new cap)*			
Approved Bonds *(prior year line 16)*	(2)	-	
Emergency Response *(prior year line 17)*	(3)	-	
Public Safety Services *(prior year line 18)*	(4)	-	
County Attorneys *(prior year line 19)*	(5)	-	
County Public Defenders *(prior year line 20)*	(6)	-	
Response to Public Safety Threat *(prior year line 21)*	(7)	-	
Public Safety Interlocal Agreements *(prior year line 22)*	(8)	-	
Voter Approved Increase *(prior year line 23)*	(9)	-	
Unused authority used in the prior year *(prior year line 24)*	(10)	-	
TOTAL Prior Year Exceptions Utilized (total line 2 thru 10)	**(11)**	**-**	
Preliminary Property Tax Request Authority (line 1 - line 11)		(12)	**231,809,921.00**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) — 233,038,844.83 (13)

See instructions below for where to find this amount

Growth Percentage per County Assessor

2025 Growth Value	/	2024 Total Valuation	=	(14a)	
850,973,830.00	/	52,956,852,015.00	=	1.61%	3,744,745.97

(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a) — Increase due to Growth (14)

Inflation Percentage 5.17% (15a)

(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a) — 12,048,108.28 Increase due to Inflation (15)

Allowable Exceptions Utilized (§ 13-3404)

2025-2026 Property Taxes Budgeted For:

Approved Bonds *(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))*	(16)	-	
Response to a declared emergency in the prior year & certified to the Auditor *(Must agree to total on Schedule 2)*	(17)	-	
Public Safety Services, as defined in §13-320 *(Must agree to total on Schedule 3)*	(18)	-	
County Attorneys	(19)	-	
County Public Defenders	(20)	-	
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024	(21)	-	
Support of an interlocal agreement relating to public safety	(22)	-	
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	-	
Prior Year's Unused Property Tax Request Authority used this year *(Cannot exceed amount on Supporting Schedule 1, line 1)*	(24)	-	
Total Exceptions Utilized *(Total lines 16 thru 24)*		(25)	**-**
2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)*		(26)	**247,602,775.25**
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*		(27)	245,608,855.00
Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* *(Line 26 - Line 27, MUST be greater than or equal to $0.00)*		(28)	**1,993,920.25**

City of Omaha
2026 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line No.	
Converted 2024-2025 Unused Restricted Funds Authority *(See instructions below for how to determine this amount)*	(1)	$ 11,651,942.24
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	-
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	1,993,920.25
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	13,645,862.49

Schedule 2 - DECLARED EMERGENCY EXCEPTION CERTIFICATION

If using a declared emergency response exception on the Property Tax Request Authority Computation Form, line 17, the following must be completed. Additionally, supporting documentation for the emergency declaration must be attached to the budget submission if the emergency was declared by the principal executive of the local government.

Description of Emergency (Column A)	Date of Emergency Declaration (Column B)	Emergency Declared by Who? (Column C)	Amount Used as Exception (Column D)
			$ -
			-
			-
			-
			-
			-
Total Emergency Response Exception *(must agree to Computation Form, line 17)*			-

Schedule 3 - DESCRIPTION OF PUBLIC SAFETY SERVICES EXCEPTION

If using a public safety services exception on the Property Tax Request Authority Computation Form, line 18, the following must be completed:

Description of Public Safety Services Exception (Column A)	Amount Used as Exception (Column B)
	$ -
	-
	-
	-
	-
	-
	-
	-
	-
Total Public Safety Exception *(must agree to Computation Form, line 18)*	-

Municipality Levy Limit Form

City of Omaha in Douglas County

Municipality Levy				
Personal and Real Property Tax Request	(1)		245,608,855.00	
Judgments (Not Paid by Liability Insurance)	(2)	3,349,668.00		
Pre-Existing Lease - Purchase Contracts-7/98	(3)	0.00		
Bonded Indebtedness	(4)	119,315,190.00		
Interest Free Financing (Public Airports)	(5)	0.00		
Benefits Paid Under Firefighter Cancer Benefits Act	(6)	0.00		
Total Levy Exemptions	(7)		122,664,858.00	
Tax Request Subject to Levy Limit	(8)		122,943,997.00	
Valuation	(9)		56,196,781,740	
Municipality Levy Subject to Levy Authority	(10)		0.218774	
Levy Authority Allocated to Others-				
Airport Authority	(11)		0.000000	
Community Redevelopment Authority	(12)		0.000000	
Transit Authority	(13)		0.000000	
Off Street Parking District Valuation	(14)			
Off Street Parking District Levy (Statute 77-3443(2))	(15)	0.000000	0.000000	
Other	(16)		0.000000	
Total Levy for Compliance Purposes	(17)		0.218774	**(A)**
Levy Authority				
Municipality Levy Limit	(18		0.450000	
Municipality property taxes designated for interlocal agreements	(19)	64,129,817.00	0.050000	
Total Municipality Levy Authority	(20)		0.500000	**(B)**
Voter Approved Levy Override	(21)		0.000000	**(C)**

Note: (A) must be less than the greater of (B) or (C) to be in compliance with the Statutes

This Form is to be completed to ensure compliance with the levy limits established in State Statute Section 77-3442. The levy limit applicable to municipalities is 45 cents plus 5 cents for interlocal agreements.

State Statute Section 86-416 allows for a special tax to fund Public Safety Communication projects, the tax has the same status as bonded indebtedness. State Statute 72-2301 through 72-2308 allows bonds to be issued for Public Facilities Construction Projects. Amounts should be included as Bonded Indebtedness on Line 7 above.

A municipality may exceed the limits in State Statute Section 77-3442 by completing the requirements of State Statute Section 77-3444 (Election or Townhall Meeting). **If an amount is entered on Line 21, a sample ballot and election results MUST be submitted with budget. If voter approved override was completed at a Townhall Meeting, minutes of that meeting, and a list of registered voters in the municipality must be submitted.** Please refer to the statutes to ensure all requirements are met.

City of Omaha in Douglas County

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

YES

☐ **This budget is for a VILLAGE; therefore the allowable growth provisions of the Property Tax Request Act DO NOT apply.**

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) 231,809,921.00
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

850,973,830.00 (2025 Real Growth Value per Assessor) / 52,956,852,015.00 (Prior Year Total Real Property Valuation per Assessor) = 1.61 % (3)

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.61 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) 8,368,338.15

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **240,178,259.15**
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2025-2026 ACTUAL Total Property Tax Request (7) 245,608,855.00
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision MUST complete the postcard notification requirements, and participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

City of Omaha	**Douglas County**
SUBDIVISION NAME	COUNTY

List all Trade Names, Corporate Names and Business Names under which the political subdivision conducted business.

City of Omaha Convention Hotel Corporation

City of Omaha Destination Marketing Corporation

City of Omaha Parking Facilities Corporation

City of Omaha Public Facilities Corporation

Clean Solutions of Omaha (CSO)

Omaha Cable Television Access Corporation

Omaha Streetcar Authority

Park Omaha

Under the Sink

Visit Omaha

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

City of Omaha DouglasCounty

Name	Parties	Effective Date	Term
City-County Central Mail Room	Douglas County	7/29/1975	n/a
Law Enforcement Cooperation	Douglas County, Sarpy County, Bellevue, Papillion, La Vista and Ralston	1/1/1998	N/A
Public Display of MLK sculpture	Omaha-Douglas County Public Building Commission	5/3/2004	5/2/2113
Sheriff	Douglas County		
Sheriff	Sarpy County, Ralston, Papillion, Washington County		
Fire Protection Agreement	Elkhorn Suburban Fire	1/1/2018	12/31/2027
Common Ground Community Center	Elkhorn Public Schools		
Solid Waste Landfill	Douglas County, Sarpy County		
OHA Vehicle Maintenance	Omaha Housing Authority		
Papio Watershed Dam Site 15A	Papio Missour River Natural Resource District		
Public Building Commission	Douglas County/ Omaha- Douglas Public Building Commission		
OPPD Street Lighting	Omaha Public Power District		
Auditorium/Ballpark	Metro Convention Authority		
Health Department	Douglas County	10/30/1979	Mutual Agreement
911 Agreement	Douglas County	11/7/1995	Mutual Agreement
Fire Protection District Number 1 Agreement	Millard Suburban Fire Protection	12/16/1997	Mutual Agreement
Construct and Maintain Pedestrian Bridge over Missouri River	Council Bluffs, Iowa, Papio Missouri-NRD	7/5/2006	N/A
Establish Oracle Technologies	Douglas County and Omaha Public Building Commission	2/13/2001	Mutual Agreement
Emergency Storm Warning Sirens within ETJ	Douglas County	12/10/2002	Mutual Agreement
Preservation Plan for Lincoln HWY	Douglas County, Elkhorn, NDOT, State Historical Society, US Dept of Transportation	8/26/2003	8/25/2043
Merge Parks and Recreation Trail responsibilities and historical cemetary duties into City; Parks Division	Douglas County	1/1/2005	Mutual Agrrement
Merge purchasing function and Douglas County oversight of printing and graphics division	Douglas County	6/28/2005	Mutual Agreement
Change Membership of DotComm 5 to 7 members	Douglas County	6/29/2005	N/A
Joint Use Facility - Saddlebrook Library/ Community Center	Omaha Public Schools, SID 424, SID 446, SID 482 and SID 501	8/18/2007	8/18/2057
Jail Services - Pre-arraignment Booking and Detention Duties	Douglas County	5/20/2008	Mutual Agreement
Water and Wastewater Treatment Study - Sarpy County Platte River Basin	Sarpy County, Douglas County, Papillion, Bellevue, Springfield, Gretna, MAPA and Papio-Missouri NRD	7/22/2004	N/A
Crime Lab Services	City of Bellevue	5/29/2012	Mutual Agreement
Surface Level of Carter Lake - Storm Sewers and pump stations	City of Carter Lake, Iowa.	9/12/2012	Mutual Agreement
Maintenance of parkland, commonly referred to as Kellom Park	Interlocal Agreement with the Omaha Public Schools	8/20/2012	12/31/2016
Design, construction, and maintainence of a Cancer Center at the University of Nebraska Medical Center	Interlocal agreement between the City of Omaha and the University of Nebraska	11/1/2012	11/1/2022
Establishment, ownership and maintenance of the proposed Damsite 15-A and related structures (located approximately northwest of 168th and Fort Streets)	Interlocal Agreement with the Papio-Missouri River Natural Resource District (PMRNRD)	12/18/2012	Project Completion
Harrison Street Corridor Study (Harrison Street from 144th Street to 204th Street)	Interlocal Agreement between the City of Omaha, Douglas County, and Sarpy County	5/14/2013	N/A
Juvenile Detention	Douglas County	1/1/2013	Mutual Agreement
Deer Creek Golf Course (short-game practice facility consisting of a putting and chipping green and bunker)	Joint Use Agreement between the City of Omaha and the Players Club (Deer Creek Golf Course)	6/4/2013	Twenty-five years, ending June 4, 2038
Cole Creek Flood Mitigation Program	4th Addendum to the Interlocal Agreement between the City of Omaha and Papio-Missouri River Natural Resource District (PMRNRD) - 5th Addendum approved 7/10/18 ORD. 41510	7/16/2013	Through the year 2019
Rockbrook Mitigation Bank Credits (near 115th & Frederick Streets)	Interlocal Agreement with Papio-Missouri River NRD	8/3/2013	N/A
City of Papillion Service Area (Western Springs Outfall and Sarpy County Baseball Stadium Outfall)	Amendment #3 to the Wastewater Service Agreement between the City of Omaha and the City of Papillion (including provisions of the First Amendment to the 2010 Interlocal Agreement between the City of Papillion and Sarpy County regarding the provision of sewerage service to the Sarpy County Baseball Stadium)	9/10/2013	9/10/2023
UNO Nebraska Village Subdivision	Interlocal Cooperation Agreement between the City of Omaha and the Board of Regents of the University of Nebraska ("UNO")	10/25/2013	N/A

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

City of Omaha DouglasCounty

Name	Parties	Effective Date	Term
Improvement of Pacific Street (approximately between 208th and 211th Streets)	Sanitary and Improvement District (S.&I.D.) 557 of Douglas County and Sanitary and Improvement District (S.&I.D.) 558 of Douglas County	1/9/2014	Project Completion
Implementation of a Joint Fuel Management System	Douglas County (the County)	1/6/2014	Mutual Agreement
Local Workforce Investment Act of 1998	County of Sarpy, the County of Douglas and the County of Washington	4/25/2014	Mutual Agreement
Blondo Street from 155th Street to Eldorado Drive project, known as MAPA-5127(2), State Control No. 22376A, and OPW 52288 (Phase I), and the 156th Street from Pepperwood Drive and Corby Street project, known as MAPA-5127(1), State Control No. 22376, OPW 50677, and C-28(464) (Phase II)	City of Omaha and Douglas County	4/22/2014	Project Completion
The Papillion Creek Watershed Partnership (the Partnership)	CITY OF BELLEVUE, the VILLAGE OF BOYS TOWN, the CITY OF GRETNA, the CITY OF LAVISTA, the CITY OF PAPILLION, the CITY OF RALSTON, the COUNTY OF SARPY, and, the PAPIO-MISSOURI RIVER NATURAL RESOURCES DISTRICT	7/1/2014	7/1/2019
Hummel Park Radio Station Site	Douglas County	7/29/2014	7/29/2024
Design engineering and right-of-way phase services on the reconstruction of Harrison Street between 147th Street and 157th Street	Sarpy County and Douglas County	7/29/2014	Project Completion
Omaha Convention and Visitors Bureau	Douglas County	8/12/2014	8/12/2023
Omaha Police Department Crime Lab	Douglas County	10/7/2014	10/7/2019
Workforce Innovation and Opportunity Act of 2014 (WIOA)	City of Omaha, the County of Sarpy, the County of Douglas and the County of Washington	5/22/2015	Mutual Agreement
Urban Drainageway Program - Hell Creek	Papio-Missouri River Natural Resource Dist	8/25/2015	Project Completion
Papillion Creek Interceptor - draining water splash pad and water playground at Banner Park	City of Bellevue	8/25/2015	Project Completion
Papio-Missouri River Basin Water Quality Management Plan	Papio-Missouri River Natural Resource District (PMRNRD)	10/1/2015	Project Completion
Hell Creek and Papillion Creek - Final Design and Construction	City of La Vista, and the Papio-Missouri River Natural Resource District	12/10/2015	Project Completion
Improvements to Pacific Street at its intersections with 180th Street and 192nd Street	Douglas County	2/25/2016	Project Completion
Omaha/East Central Nebraska Metropolitan Drug Task Force	Douglas County, Sarpy County, City of Bellevue, City of Papillion, City of La Vista, Nebraska State Patrol, and the United States Department of Treasury - Internal Revenue Service	1/1/2016	12/31/2021
Metro Drug Task Force	Douglas County, Sarpy County, Cities of Belleuve, Papillion, La Vista, Nebraska State Patrol, IRS and Treasury	1/1/2016	12/31/2021
168th Street from approximately the north edge of the Union Pacific Railroad bridge north of West Dodge Road, north to approximately Bedford Avenue	Douglas County	5/24/2016	Project Completion
Resurfacing of Harrison Street from 13th Street to Railroad Avenue	City of Bellevue	6/30/2016	Project Completion
Household Hazadous Waste Services	Douglas County, Sarpy County	8/23/2016	8/23/2021
Public improvements to the intersection of 42nd and Leavenworth Streets	The Board of Regents of the University of Nebraska	8/25/2016	Project Completion
Missouri River Levee System Protection Project – Offutt AFB	City of Bellevue, Sarpy County, and Papio-Missouri River Natural Resource District	10/26/2016	Permanent
Lease-Purchase Hotel	City of Omaha Public Facilities Corporation	3/1/2017	N/A
Reimbursement for ground water monitoring at Lynch Park	Metropolitan Utilities District (MUD)	3/21/2017	3/21/2019
West Farm Property - 114th St and W Dodge Road (Transfer zoning)	Village of Boys Town	3/28/2017	Closing of project
Construction of Sewer - Sanitary Interceptor Sewer Element	Sanitary Improvement District 559	6/20/2017	Project Completion
167th Street and Bedford Ave	Douglas County and SID 478	8/15/2017	Project Completion
Giles Road to Millard Expansion	City of La Vista, and the Papio-Missouri River Natural Resource District	10/24/2017	6/30/2020

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

City of Omaha DouglasCounty

Name	Parties	Effective Date	Term
Drainage Structure Repair to Big Papio Creek/Levee Channel Project	Papio-Missouri River Natural Resource District (PMRNRD)	12/5/2017	9/1/2021
Streambed Degradation Study to be performed by the United States Army Corps of Engineers (USACE)	Papio-Missouri River Natural Resource District (PMRNRD)	12/5/2017	9/30/2022
Continuation of the Douglas Omaha Technology Commission (DOTComm)	Douglas County	1/1/2018	12/31/2027
Joint Funding for Douglas County GIS Department	Douglas County	1/1/2018	12/31/2022
construction of Harrison Street - 147th to 157th St	Sarpy County	1/30/2018	Project Completion
Harrison Street Turn Lanes	Sarpy County; Douglas County	6/5/2018	Project Completion
Polk Street improvements between 177th and 178th St	SID 392 and Millard School District	6/5/2018	Project Completion
Traffic Signal Improvements - 204th and F Streets	School District 10 and SIDs 575, 577 and 578	6/12/2018	Project Completion
Purchasing Program	City of DeSoto Texas	6/5/2018	6/5/2019
Library Services for non-city residents	Omaha Library Board of Trustees and Douglas County	7/1/2018	6/30/2025
Fifth Addendum to Cole Creek Flood Mitigation Project	Papio-Missouri River Natural Resource District	7/10/2018	12/31/2020
Prosecutorial Services	Village of Boys Town	8/14/2018	N/A
Adjust commonextraterritorial jurisdiction boundary	Village of Bennington		
911 Agreement Extension	Douglas County	12/18/2018	6/30/2019
Omaha Tri-Park Complex development and management agmt with MECA and Downtown Riverfront Trust	MECA and the Downtown Riverfront Trust	6/30/2019	12/31/2036
Library - purchase databases	Omaha Public Schools	12/1/2018	12/1/2023
Urban Drainageway Program - Thomas Creek	Papio Missour River Natural Resource District	2/12/2019	12/31/2022
Relocation of Utilitiies for the Papillion Creek Water Resource Recovery Facility	Papio-Missouri River Natural Resources District	4/2/2019	N/A
911 Agreement Extension	Douglas County	6/25/2019	12/31/2019
Continuation of the Papillion Creek Watershed Partnership	Bellevue, Village of Boys Town, Gretna, Papillion, Ralston, Sarpy County, PMRNRD	7/1/2019	7/1/2024
Prosecutorial Services	City of Bennington	9/10/2019	n/a
Public Improvements - 192nd and Dodge Street	Douglas County	10/29/2019	12/31/2022
Berm Damage Repair	PMRNRD	11/19/2019	Project Completion
North Omaha Trail Segment Project	PMRNRD	1/1/2020	12/31/2021
Beltline Trail Project	PMRNRD, Land Bank	12/10/2019	perpetual in duration
Regional Digital Mapping	MAPA	1/9/2020	7/1/2021
911 Communications System	Douglas County	1/1/2020	12/31/2024
Interceptor Sewer Construction	SID 404	5/5/2020	10/31/2020
Mutual Aid	Douglas County Sarpy County and Cities		
MCC - Electric Vehicle Charging Stations - South Omaha Campus	MCC		
Wastewater Treatment Services	Sarpy County and Cities Wastewater Agency	9/29/2020	10 years
West Papio Storm Sewer Outfall Improvements	PMRNRD	12/15/2020	Upon Completion
Agmt with Heartland B-Cycle to enhance transportation options	Heartland Bike Share dba Heartland B-Cycle	12/15/2020	3 years
PACE program for Papillion	City of Papillion	1/26/2021	10 years
Tri-Mutual Aid Firefighters	Douglas, Sarpy, Cass, Washington, Dodge Saunders Counties	3/10/2021	3/10/2031
Zorinksy Lake Water Quality Basin 2	Papio Missour River Natural Resource District	3/9/2021	Project Completion
Keno Lottery Services	Douglas County	4/27/2021	4/27/2026
Keno Lottery Services	City of Bennington	4/27/2021	4/27/2026
Keno Lottery Services	Village of Sterling	4/27/2021	4/27/2026
Keno Lottery Services	Village of Eagle	4/27/2021	4/27/2026
Keno Lottery Services	City of Valley	5/4/2021	5/3/2026
Design and Drainage - Little Papio Creek/Levee	NRD	5/25/2021	Project Completion
Detention of Juveniles	Douglas County		Two Years

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

City of Omaha DouglasCounty

Name	Parties	Effective Date	Term
Household Hazadous Waste Services	Douglas County, Sarpy County		Five Years with a 5 year extension
Resurfacing of Harrison Street from 36th to 48th Street - 2020 Residential Resurfacing	City of Bellevue		Project Completion
Allow UNO to enforce certain ORDs	University of Nebraska		Five Years or until terminited by either party
Commit $18 million in tax exempt bonds - Tobacco Tax Proceeds	University of Nebraska Medical Center	1/1/2023	10 years
MAPA - Mapping services	MAPA	12/14/2021	6/30/2023
West Papio Trail Millard Connection	Papio Missour River Natural Resource District		
Little Papio Creek Levee/Channel	Papio Missour River Natural Resource District		3 years
Omaha Streetcar Authority	METRO	4/5/2022	N/A
Appointments to the Omaha Streetcar Authority Board of Directors (Directors of Finance, Planning, and Public Works)	Omaha Streetcar Authority	4/26/2022	N/A
Admin and cost for LiDAR project	Douglas County, Sarpy County, City of Blair and PMRNRD	7/19/2022	Project Completion
realigned driveway to access Kiewit Middle School	Millard Public Schools	10/18/2022	Project Completion
Yard Waste Services	Council Bluffs Iowa	10/1/2022	6/30/2023
North Downtown Riverfront Pedestrian Connector Bridge	Papio Missour River Natural Resource District	11/1/2022	Project Completion
Metro Drug Task Force	Douglas, Sarpy, Bellevue, Papillion, La Vista, Nebraska State Patrol		
OCVB	City of Omaha, Douglas County	1/1/2024	12/31/2033
Heartland Preserve Parking Facility	SID 583	1/10/2023	Project Completion
N-85 - Washington Street	City of Ralston	2/7/2023	N/A
Tow Lot	Douglas County	3/14/2023	N/A
GIS Services	Douglas County	1/1/2023	12/31/2027
PACE and Clean Energy Assessment	South Sioux City		
Yard Waste Services	City of Bellevue	4/1/2023	12/1/2023
Sewer Interceptor	SID 582	6/6/2023	Project Completion
Prosecutorial Services	City of Valley	6/13/2023	Perpetual
Prosecution of criminal cases	Douglas County	6/27/2023	Perpetual
Keno Lottery Services	Milford	9/27/2023	5/14/2026
Papio Watershed Regional Flood Control Detention Basin	Papio NRD	1/30/2024	Project Completion
180th Street Viaduct	Douglas County	2/13/2024	5/13/2024
HIDTA	Sarpy County, Bellevue, Douglas County, Council Bluffs, US Treasury		
MAPA - Digital Map Products	MAPA	4/2/2024	
Nebraska Medical Center Infastructure	UNMC	4/16/2024	Sale
Nebraska Medical Center Infastructure	UNO	5/21/2024	Upon Completion
180th Street Viaduct	Douglas County	5/21/2024	Upon Completion
Papillion Creek Watershed Partnership	Bellevue, Village of Boys Town, Gretna, Papillion, Ralston, Sarpy County, PMRNRD	7/1/2024	
Make arrests on certain city property	Douglas County Sheriffs Office	8/20/2024	5 years
Midtown Medical Center Bikeway	UNMC	9/10/2024	Upon Completion
Sorensen Trail, Girad Connection	Papio Misssouri NRD and Alegent Helath	10/8/2024	Upon Completion
Scooter Agreement	City of Council Bluffs	10/22/2024	10 years
911 Extension	Douglas County	1/1/2025	3/31/2025
MAPA - Digital Map Products	MAPA	2/11/2025	
Yard Waste Services	City of Bellevue	4/1/2025	12/31/20230
Mutual Aid	Sarpy and Douglas Cities and Douglas and Sarpy County		
911 Extension	Douglas County	3/31/2025	6/30/2025
156th Street Improvements	Douglas County	6/17/2025	Upon Completion

City of Omaha
John W. Ewing, Jr. Mayor

Finance Department
Omaha/Douglas Civic Center
1819 Farnam Street, Suite 1004
Omaha, Nebraska 68183-1004
(402) 444-5416
Telefax (402) 546-1150

Stephen B. Curtiss
Finance Director
Acting City Comptroller

September 25, 2025

Nebraska Auditor of Public Accounts
State Capitol, Suite 2303
Lincoln, NE 68509

RE: 2026 City of Omaha Annual Budget

Attached for your review and filing are the documents for the 2026 City of Omaha, Nebraska calendar year budget. This budget was adopted on August 26, 2025. The City of Omaha tax levy to support the adopted budget was certified on September 23, 2025. The following items are included in this submittal:

1. 2026 City of Omaha preliminary budget that was presented by the Mayor to the Omaha City Council on July 22, 2025.
2. Proof of publications for the 2026 Recommended budget.
3. Journal record from the City Clerk of the budget approval.
4. Resolutions that changed budgetary accounts for the 2026 budget.
5. A copy of the resolution that adopted the 2026 City of Omaha budget.
6. A copy of the resolution that certified the 2026 property tax levy rate for the City of Omaha.
7. A copy of the Certification of Taxable Value dated August 20, 2025 from the Douglas County Assessor's Office.
8. The City Village Budget Form.

The items above are being compiled into a complete adopted budget for the City of Omaha covering the 2026 calendar year. In order to be in compliance with directives from the State Auditor's office, the City is submitting the required components of the final budget at this time.

If you have any questions or concerns, please contact me at 402-444-5417.

Sincerely,

Stephen B. Curtiss
Finance Director

SBC/awb
Enclosures

City of Omaha

BUDGET

2026 Recommended – Mayor John W. Ewing, Jr.











Renderings of Omaha's Central Public Library. Exterior images courtesy of HDR. Interior images courtesy of APMA.
ASRS image courtesy of Macquarie University Library.

Annual Budget

For Calendar Year

2026

Vision

Service and Leadership that enriches the community.

Mission

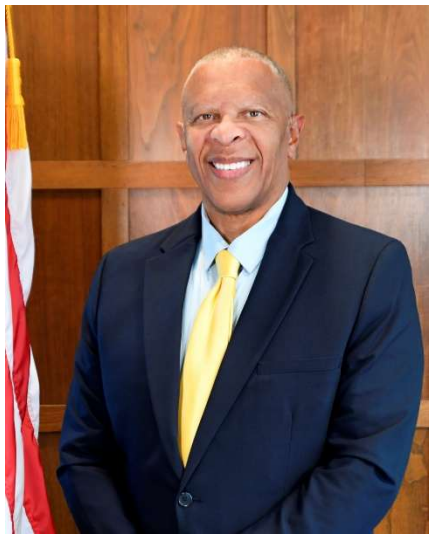
To provide quality service and leadership that maximizes resources and responds to our community's present and future needs.

Shared Goals

- Cooperation and Teamwork
- Honesty & Integrity
- Responsiveness and Reliability

These values demonstrate our commitment to professionalism.

City of Omaha Elected Officials



John W. Ewing, Jr.
Mayor



Danny Begley
District 3
City Council President



Brinker Harding District 6
City Council Vice President



Pete Festersen District 1
City Councilmember



LaVonya Goodwin District 2
City Councilmember



Ron Hug District 4
City Councilmember



Don Rowe District 5
City Councilmember



Aimee Melton District 7
City Councilmember

Department Officials

DEPARTMENT DIRECTORS

Matthew Kuhse.....City Attorney
Deborah Sander.....Human Resources Director
Cailin Daly Dejillas.....Human Rights & Relations Director
Stephen Curtiss.....Finance Director/Acting City Comptroller
David Fanslau.....Planning Director
Matthew Kalcevich.....Parks, Recreation & Public Property Director
Kathleen Bossman.....Fire Chief
Todd Schmaderer.....Police Chief
Robert Stubbe.....Public Works Director
Deborah Ward.....Convention & Tourism Director
Laura Marlane.....Library Director

MAYOR'S EXECUTIVE STAFF

Thomas Warren.....Chief of Staff
Erin Grace.....Director of Communications
Jacquelyn Morrison.....Senior Deputy Chief of Staff - Economic Development
Marco Floreani.....Deputy Chief of Staff - Economic Development
Keith Station.....Deputy Chief of Staff - Diversity, Equity and Inclusion
Jennifer Frauendorfer.....Deputy Chief of Staff - Administration
Steven Jensen.....Economic Development Consultant

Stephen B. Curtiss, *Finance Director/Acting City Comptroller*

BUDGET STAFF

Andrew Brott, *Budget Manager*
Nicole Sweeney
Setareh Makinejad

BUDGET CONTRIBUTORS

Don Drazdys, Amy Hicks, Carol Robinson, Margaret Perdue
Donna Waller, Amy Bell, Atsu Adeponu, Sarah Egner, Veronica Banks
Todd Thorsheim, Tyler Leimer, Alex Fanslau

James Dowding, *City Council Chief of Staff*
Elizabeth Butler, *City Clerk*

READER'S GUIDE

This guide provides readers with an overview of the sections included in this document. It explains how to find and use the information contained in the budget document for a better understanding of the City of Omaha budget.

INTRODUCTION

The introduction section of the budget includes helpful user documents such as the table of contents.

SECTION A: OVERVIEW

This section includes helpful overview information including a city summary, financial policies, revenue and expense summary graphs of the budget, historical property tax and sales tax information, and debt service details.

SECTION B: CITY FUNDS

This section includes detailed fund schedules for each of the city funds included in the budget. Each fund schedule includes a projected fund balance through the year of the budget along with a description of the fund use.

SECTION C: GRANT FUNDS

This section includes additional information on active programs that are financed in whole or part by Federal or State grants. It also includes a page showing the personnel costs by department that are paid with grant dollars.

SECTION D: REVENUE

This section provides revenue details by fund and major category along with supplemental information about major revenue sources. You can also see forms for the State of Nebraska filing of the City of Omaha budget.

SECTION E: APPROPRIATIONS

This section provides summary information by department about the expenses included in the City of Omaha budget. You can also find a summary of the personnel headcount by department.

SECTION F: DEPARTMENT BUDGETS

This section includes detailed information for each City of Omaha department. Each department section will include department goals and a mission statement, descriptive information by organization or division, performance measures, detailed headcount with position titles and a summary by department or division.

SECTION G: APPENDIXES

This section includes a glossary defining terms used throughout the budget document.

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2026 Budget
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City of Omaha, Nebraska
2026 Summary

VISION

Service and leadership that enriches the community

MISSION

To provide quality service and leadership that maximizes resources and responds to our community's present and future needs.

SHARED GOALS

- Cooperation and Teamwork
- Honesty and Integrity
- Responsiveness and Reliability

OUR CITY

Omaha, founded in 1854, is the largest city in the State of Nebraska. According to Indian legend, the name means "upstream" or "against the current". The U.S. Census Bureau estimates that Omaha has a population of 489,265. The eight-county Metropolitan Statistical Area (MSA) has a population of 1,001,010 and covers nearly 4,350 square miles. The Greater Omaha MSA grew by 30.5% between 2000 and 2024. In addition, there are over 1.4 million people that live within a 60-minute drive of Omaha.

GOVERNMENT

Omaha operates with a Mayor-Council form of government. The Mayor and seven-member City Council are both elected to four-year terms. The executive and administrative powers of the City are vested in the Mayor, who is popularly elected on a non-partisan basis. Agreements with Douglas County provide for the sharing of library, information technology, parks, purchasing, mail and 911 services between city and county residents.



Photo courtesy of the Metropolitan Entertainment & Convention Authority

CURRENT DEMOGRAPHIC INFORMATION

	City
Median Home Price - Omaha	$230,100
Median Home Price - US	$303,400
Median Household Income - Omaha	$72,708
Median Household Income - US	$78,538
Average Household Income - Omaha	$103,010
Average Household Income - US	$110,491
Per Capita Income - Omaha	$42,515
Median Age	35.3
Geographical area - sq miles	146.6

*Omaha MSA consists of Douglas, Sarpy, Saunders, Cass and Washington counties in Nebraska and Pottawattamie, Harrison and Mills counties in Iowa. Demographic information provided by the Greater Omaha Chamber of Commerce

CITY OF OMAHA, NEBRASKA

Principal Employers

Employer	2024 Employees	Rank	Percentage of Total City Employment
Offutt Air Force Base	5,000+	1	1.02%
Nebraska Medicine	5,000+	2	1.02%
CHI Health	5,000+	3	1.02%
Omaha Public Schools (OPS)	5,000+	4	1.02%
Methodist Health System	5,000+	5	1.02%
University of Nebraska Medical Center	5,000+	6	1.02%
Union Pacific Railroad	2,500+	7	0.51%
City of Omaha	2,500+	8	0.51%
First National Bank	2,500+	9	0.51%
Mutual of Omaha	2,500+	10	0.51%
Fiserv	2,500+	11	0.51%
Douglas County	2,500+	12	0.51%
Millard Public Schools	2,500+	13	0.51%
Valmont Industries	2,500+	14	0.51%
Children's Hospital	2,500+	15	0.51%
Total			10.71%

Employer	2014 Employees	Rank	Percentage of Total City Employment
Alegant Health	7,500+	1	1.93%
Offutt Air Force Base	7,500+	2	1.93%
Omaha Public Schools	7,500+	3	1.93%
Methodist Health System	5,000+	4	1.29%
The Nebraska Medical Center	5,000+	5	1.29%
University of Nebraska Medical Center	5,000+	6	1.29%
First Data Corp.	2,500+	7	0.64%
Union Pacific Corp.	2,500+	8	0.64%
West Corp.	2,500+	9	0.64%
First National Bank of Nebraska	2,500+	10	0.64%
Mutual of Omaha	2,500+	11	0.64%
Walmart Stores	2,500+	12	0.64%
Hy-vee Inc.	2,500+	13	0.64%
ConAgra Foods	2,500+	14	0.64%
Creighton University	2,500+	15	0.64%
Total			15.42%

Sources: Greater Omaha Economic Development Partnership – Omaha Chamber of Commerce Web site.

CITY OF OMAHA

Financial Policies

In the City of Omaha's fiscal system, the monitoring and control of revenues is a primary concern. The City's primary revenue policy goal is to maintain a diversified revenue system to protect it from possible short-term fluctuations in any of its various revenue sources. To accomplish this, revenues are monitored on a continuous basis to insure that receipts from each revenue source are at maximum levels. An understanding of the economic and legal factors which directly and indirectly affect the level of revenue collections is an important part of the City's revenue policy. The following policies are those which have been utilized throughout this budget document, as they pertain to revenues.

Overall Revenue Policy Objectives

- A diversified yet stable revenue system will be utilized by the City to protect it from possible short-term fluctuations in any of its revenue sources.

- The City will, after having considered all possible cost reduction alternatives, explore the possibility of obtaining new or expanded revenue sources as a way to help ensure a balanced budget.

- Cost recovery revenue sources will be analyzed on an annual basis and modified as necessary to ensure that revenue collections reflect the cost of providing associated City services.

- The City will actively oppose State and/or Federal legislation which would mandate costs to the City of Omaha without providing or increasing a revenue source to offset those mandated costs. The City will continue lobbying efforts to protect current revenues received from State and Federal sources.

- The City will follow an aggressive policy of enforcement of revenue regulations and collection of revenues.

Specific Revenue Policy Objectives

Local Property and Sales Tax:

- The City will attempt to maintain a stable tax base.

- The local taxing effort of other cities as well as the demand and need for local public services will be major considerations in determining tax rates.

Occupation Taxes and "In Lieu of Tax" Receipts:

- The City will continue lobbying efforts to protect current revenue sources which are allowed by State and Federal legislation.

Vehicle and State Replacement Taxes:

- The City will at all times attempt to ensure that it receives its fair share of all State shared revenues.

Municipal Enterprises, Cost Recoveries and Other Charges for Services:

- The goal is for the rate structure to provide a cost recovery of 100% of the full cost (operating and indirect expenses) of providing the service unless additional City subsidies are required to provide the service to youth, disadvantaged or handicapped groups or to provide economic development.

- The demand and need for fees and charges for services will be analyzed to determine if the intended purpose of the service is being accomplished.

- In the determination of rates charged for specific services, rates charged by other public and private organizations for similar services will be a major consideration.

- All fees and charges will be reviewed annually.

Federal, State and Local Grants:

- The City will aggressively seek Federal and State matching funds for City projects.

- The support of private, community and corporate foundation matching funds will be actively solicited projects.

Utility and Enterprise Funds:

- The Enterprise Funds will be operated with the objective of being or becoming self-supporting.

Cash Management and Investment Policies

The Cash Management and Investment Policies are divided into four major components of cash management systems. They are: Cash Flow Forecasting; Cash Mobilization; Bank Relations; and Investment of Idle Surplus Funds.

- The Cash flow forecast shall, with reasonable accuracy, identify the funds available to pay the costs of government and investable funds remaining thereafter.

- The cash mobilization shall identify and accelerate deposit flows into the bank coupled with maximizing the disbursement float and minimizing the average daily bank cash balance.

- The banking relationships shall be maintained in an environment such that the lowest cost for banking services is provided to the taxpayers.

- The investment of idle surplus funds shall be in accordance with the Investment Policy adopted by the City Council and with authorized state statutes and provide reasonable liquidity in connection with the least default risk and highest rate of return on investments.

- The investment and management of the City's idle surplus funds shall be monitored and reviewed by the City of Omaha Investment Advisory Committee. The Committee is formed by Executive Order of the Mayor for the City of Omaha.

Reserves and Contingencies

- The City maintains a Cash Reserve Fund which shall not exceed 8% of General Fund appropriations for the purpose of meeting emergencies arising from: (a) the loss or partial loss of a revenue source; (b) unanticipated expenditures due to a natural disaster or casualty loss; (c) expenditures for the satisfaction of judgments and litigation when the Judgment Levy Fund balance is inadequate; and (d) conditions wherein serious loss of life, health or property is threatened or has occurred. Ordinance #38790, adopted August 24, 2010, requires an appropriation to the Cash Reserve Fund sufficient to increase the end-of-the-year fund balance by 4%.

- The City's objective for the year-end General Fund budget balance will be a minimum of 1% of annual General Fund revenues carried forward two years.

- The City maintains a Contingent Liability Fund. The purpose of this fund is to accumulate resources to provide financial assistance in cases of uninsured or under insured casualty losses and settlement of City lawsuits prior to a court judgment. The Contingent Liability Fund is supported by yearly appropriations from the General, Sewer Revenue and Street and Highway Funds. The city also has the option to make transfers from year-end General Fund balances when available.

- In 1995, the City established the Keno/Lottery Reserve Fund. A $3 million balance plus 25% of interest earnings annually will be maintained.

Accounting, Auditing and Financial Reporting

CITY OF OMAHA

Financial Policies

• An independent audit of all City funds and accounts will be performed annually by a qualified public accounting firm.

• Budgets are prepared using the accrual basis of accounting. Revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred. The City will maintain a budgetary control system and produce quarterly financial reports. For budgetary purposes, the City employs encumbrance accounting which reserves a portion of the applicable appropriation for purchase orders, contracts and other commitments.

• The City prepares a balanced budget, in which estimated operating revenues plus beginning fund balance are equal to, or exceed, estimated operating expenditures.

Section 5.14 of the Home Rule Charter for the City of Omaha states "The year-end fund balance as of the close of any particular fiscal year shall be applied as general fund revenue in the budget for the fiscal year two years subsequent to that fiscal year."

• The City will continue to implement accounting procedures which will provide annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined in Governmental Accounting, Auditing and Financial Reporting (GAAFR) guidelines.

Debt Management Policies

• The City will confine long-term borrowing to capital improvements with a useful life of 15 years or greater.

• The City will issue bonds as proposed in the Capital Improvement Program (CIP) only.

• The City will maintain cash reserves for general obligation debt and annexation debt of 2% of the outstanding debt or $2 million, whichever is less. All revenue bonds shall maintain reserves in accordance with the respective bond resolution.

• The total amount of general obligation bonds outstanding at any time shall not exceed 3.5% of the total actual value of taxable real and personal property in the City.

• Revenue bonds and interest are payable solely from the revenues of the facility or enterprise for which the bonds were issued and are not general obligation debt of the City.

• Tax increment debt will be paid solely from the Community Development project tax receipts. The debt repayment schedule shall not exceed 15 years from the date of the initial City Council approval (unless designated an extremely blighted area (EBA) which shall not exceed 20 years). The debt shall be the obligation and responsibility of the developer and not the City.

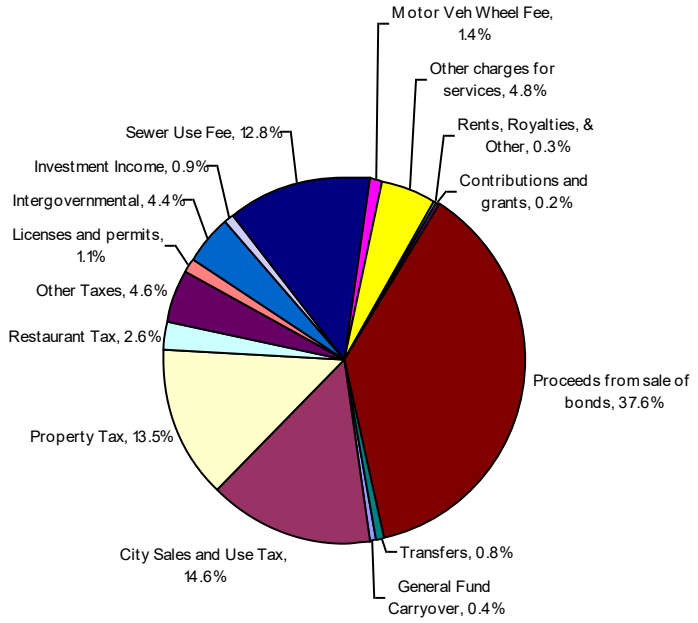
• The City will limit the Special Tax Revenue Redevelopment levy to a maximum of $.026 per $100 of valuation as required by State Law.

• The City will not use derivative products for any type of speculative purpose.

• The City will forecast annually the cash balance of the Debt Service Fund for a period of 20 years.

City Of Omaha
Revenues and Appropriations
All Funds

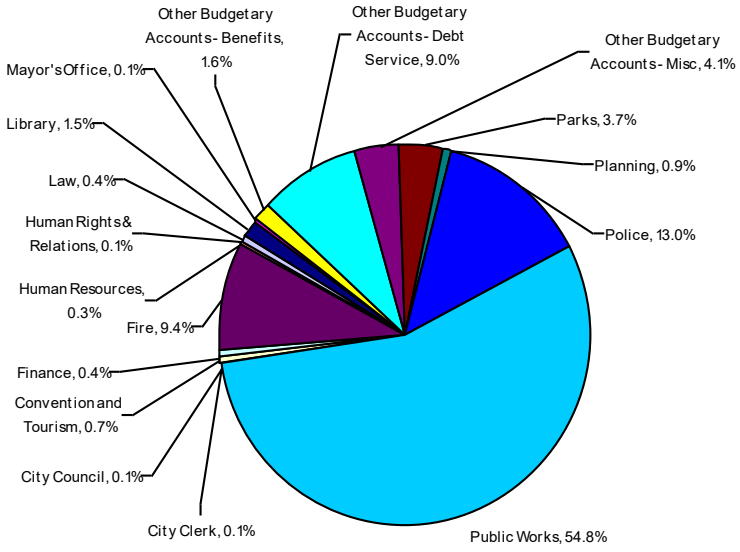
2026 Revenue Sources



Revenue Sources	2025 Budget	2026 Budget
General Fund Carryover	8,000,000	8,000,000
City Sales and Use Tax	250,583,130	265,113,329
Property Tax	232,777,122	244,633,965
Restaurant Tax	47,197,199	47,042,934
Other Taxes	80,394,095	83,514,209
Licenses and permits	17,007,560	19,815,471
Intergovernmental	80,723,969	79,738,386
Investment Income	7,802,202	15,573,528
Sewer Use Fee	227,083,325	231,942,542
Motor Veh Wheel Fee	23,956,062	24,982,899
Other charges for services	71,946,448	86,626,035
Rents, Royalties, & Other	5,773,311	5,914,257
Contributions and grants	5,455,767	3,607,795
Proceeds from sale of bonds	560,585,000	681,066,000
Transfers	3,940,636	13,742,102
	$ 1,623,225,826	**$ 1,811,313,452**

Detail in this schedule may not add to the totals due to rounding.

2026 Appropriations



Departments	2025 Budget	2026 Budget
Mayor's Office	2,434,504	2,480,031
City Council	1,601,689	1,646,038
City Clerk	933,257	947,239
Law	6,643,830	6,864,533
Human Resources	4,607,993	4,831,321
Human Rights & Relations	1,704,742	1,858,250
Finance	6,306,044	6,648,087
Planning	15,584,682	16,185,764
Police	206,272,713	233,169,680
Fire	142,512,049	168,406,827
Parks	72,753,194	66,739,098
Convention and Tourism	11,552,201	11,882,701
Public Works	933,463,872	982,362,409
Library	23,268,989	27,254,623
Other Budgetary Accounts - Benefits	27,147,630	28,950,409
Other Budgetary Accounts - Misc	55,132,619	72,775,875
Other Budgetary Accounts - Debt Service	169,861,685	161,107,446
	$ 1,681,781,693	**$ 1,794,110,331**

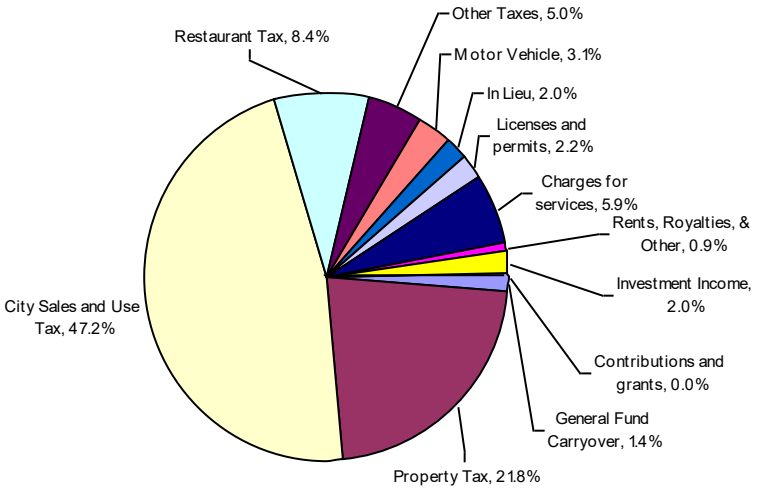
Detail in this schedule may not add to the totals due to rounding.

City of Omaha 2026 Budget Summary

By Department	POSITIONS 2025	POSITIONS 2026	FUNDING 2025 Appropriated	FUNDING 2026 Recommended	FUNDING $ Change	FUNDING % Change
Mayor's Office	12	12	2,434,504	2,480,031	45,527	1.87%
City Council	14	14	1,601,689	1,646,038	44,349	2.77%
City Clerk	5	5	933,257	947,239	13,982	1.50%
Law	34	35	6,643,830	6,864,533	220,703	3.32%
Human Resources	29	30	4,607,993	4,831,321	223,328	4.85%
Human Rights & Relations	12	12	1,704,742	1,858,250	153,508	9.00%
Finance	39	40	6,306,044	6,648,087	342,043	5.42%
Planning	140	137	15,584,682	16,185,764	601,082	3.86%
Police	1,080	1,080	206,272,713	233,169,680	26,896,967	13.04%
Fire	695	695	142,512,049	168,406,827	25,894,778	18.17%
Parks	174	178	72,753,194	66,739,098	(6,014,096)	-8.27%
Convention and Tourism	28	29	11,552,201	11,882,701	330,500	2.86%
Public Works	741	757	933,463,872	982,362,409	48,898,537	5.24%
Library	119	146	23,268,989	27,254,623	3,985,634	17.13%
Other Budgetary Accounts - Benefits	-	-	27,147,630	28,950,409	1,802,779	6.64%
Other Budgetary Accounts - Misc	-	-	55,132,619	72,775,875	17,643,256	32.00%
Other Budgetary Accounts - Debt Service	-	-	169,861,685	161,107,446	(8,754,239)	-5.15%
Department Total	**3,122**	**3,170**	**1,681,781,693**	**1,794,110,331**	**112,328,638**	**6.68%**
By Expenditures Category						
Employee Compensation			481,105,976	511,524,243	30,418,267	6.32%
Non-Personnel			444,123,016	466,739,634	22,616,618	5.09%
Capital			756,552,701	815,846,454	59,293,753	7.84%
Expenditures Total			**1,681,781,693**	**1,794,110,331**	**112,328,638**	**6.68%**
By Source of Funds						
General			531,854,842	561,462,586	29,607,744	5.57%
General Fund/Stadium			4,518,137	4,698,950	180,813	4.00%
Contingent Liability Fund			660,000	660,000	-	0.00%
Technology And Training			677,623	687,101	9,478	1.40%
Judgment			4,030,124	4,033,363	3,239	0.08%
Douglas County Library Supplement			2,200,000	3,700,000	1,500,000	68.18%
Keno/lottery Proceeds			13,063,296	13,457,518	394,222	3.02%
Storm Water Fee Revenue			3,016,791	3,151,405	134,614	4.46%
Street Allocation			102,085,995	104,089,284	2,003,289	1.96%
Interceptor Sewer Construction			1,478,000	3,828,000	2,350,000	159.00%
Park Development Comm Park Fees			350,000	102,000	(248,000)	-70.86%
State Turnback Revenue			360,000	340,000	(20,000)	-5.56%
Pedestrian Trail Bridge - Joint Use Omaha/C			163,789	171,708	7,919	4.83%
Keno Lottery Reserve Fund			-	400,000	400,000	0.00%
Destination Marketing Corporation			244,719	417,341	172,622	70.54%
Omaha Convention & Visitors Bureau			9,398,228	9,793,473	395,245	4.21%
Household Chemical Disposal Fund			865,327	888,441	23,114	2.67%
Development Revenue			524,474	530,352	5,878	1.12%
Debt Service			105,808,932	84,373,839	(21,435,093)	-20.26%
Special Tax Revenue Redevelopment			12,109,165	14,715,014	2,605,849	21.52%
Advanced Acquisition			500,000	-	(500,000)	-100.00%
City Capital Improvement			7,693,000	4,780,000	(2,913,000)	-37.87%
2018 Environment Bond			3,487,000	-	(3,487,000)	-100.00%
2022 Environment Bond			8,448,000	12,220,000	3,772,000	44.65%
2018 Transportation Bond			4,569,000	-	(4,569,000)	-100.00%
2022 Transportation Bond			34,896,000	43,544,000	8,648,000	24.78%
2020 Street Preservation Bond			6,068,000	-	(6,068,000)	-100.00%
2022 Street Preservation Bond			32,000,000	40,000,000	8,000,000	25.00%
2018 Public Facilities Bond			3,089,000	-	(3,089,000)	-100.00%
2022 Public Facilities Bond			1,400,000	-	(1,400,000)	-100.00%
2024 Public Facilities Bond			-	45,449,000	45,449,000	0.00%
2022 Public Safety Bond			3,640,000	-	(3,640,000)	-100.00%
2022 Parks and Recreation Bond			3,100,000	4,700,000	1,600,000	51.61%
Downtown Stadium & Companion Projects			2,002,190	2,918,154	915,964	45.75%
Capital Special Assessment			1,218,000	1,229,000	11,000	0.90%
Service Special Assessment			5,400	6,000	600	11.11%
Levi Carter Park			145,557	1,588,199	1,442,642	991.12%
Tranquility Capital/Construction			28,565,000	18,700,000	(9,865,000)	-34.54%
Tranquility Park			837,377	1,293,251	455,874	54.44%
City Wide Sports Revenue			1,162,896	1,210,501	47,605	4.09%
Marinas			1,040,228	1,060,187	19,959	1.92%
Golf Operations			7,401,276	7,772,951	371,675	5.02%
Parking and Mobility			17,183,750	33,901,571	16,717,821	97.29%
Parking and Mobility Capital			278,883,000	375,426,761	96,543,761	34.62%
Sewer Revenue			107,158,338	115,437,224	8,278,886	7.73%
Sewer Revenue Improvements			333,080,000	270,500,000	(62,580,000)	-18.79%
Air Quality Fund			799,239	873,157	73,918	9.25%
Source of Funds Total			**1,681,781,693**	**1,794,110,331**	**112,328,638**	**6.68%**

City Of Omaha
Revenues and Appropriations
General Fund

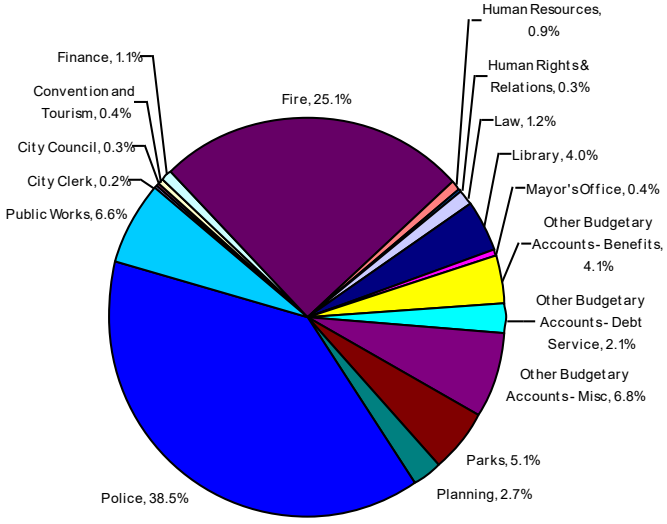
2026 Revenue Sources



Revenue Sources	2025 Budget	2026 Budget
General Fund Carryover	8,000,000	8,000,000
Property Tax	116,520,803	122,455,998
City Sales and Use Tax	250,583,130	265,113,329
Restaurant Tax	47,197,199	47,042,934
Other Taxes	29,691,116	28,314,099
Motor Vehicle	16,468,822	17,436,829
In Lieu	11,041,170	11,333,340
Licenses and permits	12,171,329	12,629,558
Charges for services	31,053,471	32,898,945
Rents, Royalties, & Other	5,085,004	5,194,756
Investment Income	4,000,000	11,000,000
Contributions and grants	42,798	42,798
	$ 531,854,842	**$ 561,462,586**

Detail in this schedule may not add to the totals due to rounding.

2026 Appropriations



Departments	2025 Budget	2026 Budget
Mayor's Office	2,434,504	2,480,031
City Council	1,601,689	1,646,038
City Clerk	933,257	947,239
Law	6,643,830	6,864,533
Human Resources	4,607,993	4,831,321
Human Rights & Relations	1,704,742	1,858,250
Finance	6,173,043	6,269,440
Planning	14,442,588	15,044,169
Police	202,814,713	216,244,680
Fire	136,872,049	141,126,827
Parks	28,430,144	28,546,179
Convention and Tourism	2,400,000	2,500,000
Public Works	35,159,311	37,198,812
Library	20,068,989	22,554,623
Other Budgetary Accounts - Benefits	21,643,768	22,850,048
Other Budgetary Accounts - Misc	33,920,763	38,456,295
Other Budgetary Accounts - Debt Service	12,003,459	12,044,101
	$ 531,854,842	**$ 561,462,586**

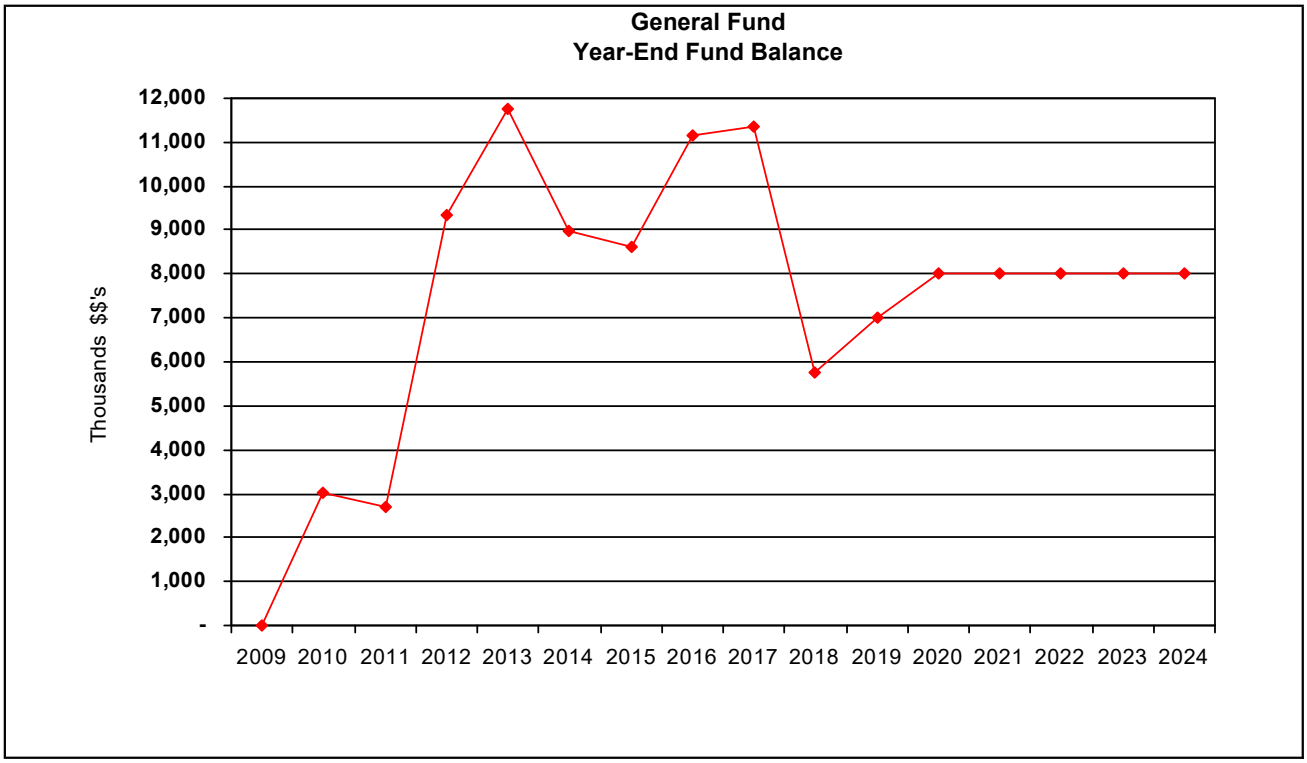
Detail in this schedule may not add to the totals due to rounding.

CITY OF OMAHA

GENERAL FUND TRANSACTIONS
FOR THE YEARS ENDED DECEMBER 31

Year	Initial Credit	Current Revenue	Total Available	Total Expended	Net Encumbrance Adjustment	Balance Carried Forward
2009	3,896,110	269,098,283	272,994,393	273,371,758	377,365	-
2010	1,873,465	284,531,967	286,405,432	284,992,902	1,603,249	3,015,778
2011	-	307,298,655	307,298,655	306,893,937	2,309,595	2,714,312
2012	3,015,778	317,058,004	320,073,782	312,194,214	1,480,750	9,360,318
2013	2,714,312	320,753,990	323,468,302	312,437,113	726,122	11,757,311
2014	9,360,317	337,789,443	347,149,760	338,303,717	153,957	9,000,000
2015	11,883,612	341,856,795	353,740,407	345,790,131	669,162	8,619,438
2016	9,000,000	351,838,068	360,838,068	359,736,218	10,040,518	11,142,368
2017	8,619,438	367,780,877	376,400,315	368,421,474	3,368,787	11,347,628
2018	11,142,368	375,033,739	386,176,107	382,130,226	1,704,346	5,750,227
2019	11,347,628	393,717,224	405,064,852	399,222,073	1,157,221	7,000,000
2020	5,750,227	389,181,095	394,931,322	387,443,681	512,359	8,000,000
2021	7,000,000	453,455,864	460,455,864	455,086,115	2,630,251	8,000,000
2022	8,000,000	467,383,117	475,383,117	469,036,766	1,653,649	8,000,000
2023	8,000,000	521,210,051	529,210,051	522,243,707	1,033,656	8,000,000
2024	8,000,000	535,111,292	543,111,292	539,189,499	4,078,207	8,000,000

The General Fund surplus as of the close of any particular fiscal year shall be applied as General Fund revenue in the budget for the fiscal year two years subsequent to that fiscal year.



City of Omaha

2026 Summary of Transfers

Transfers In

Fund	Fund Description	Org	Account	2026 Recommended	2026 Appropriated
11114	Contingent Liability Fund		59111	150,000	-
12209	Ballpark Revenue Fund		59111	1,700,000	-
13112	City Capital Improvement		59111	3,000,000	-
13419	Pedestrian Trail Bridge - Joint Use Omaha/Council Bluffs		59111	130,000	-
21107	Destination Marketing Corporation		59111	417,341	-
21116	Parking and Mobility		59111	8,344,761	-
			Total:	**13,742,102**	**-**

Transfers Out

Other Budgetary Accounts - Misc

Fund Transfers

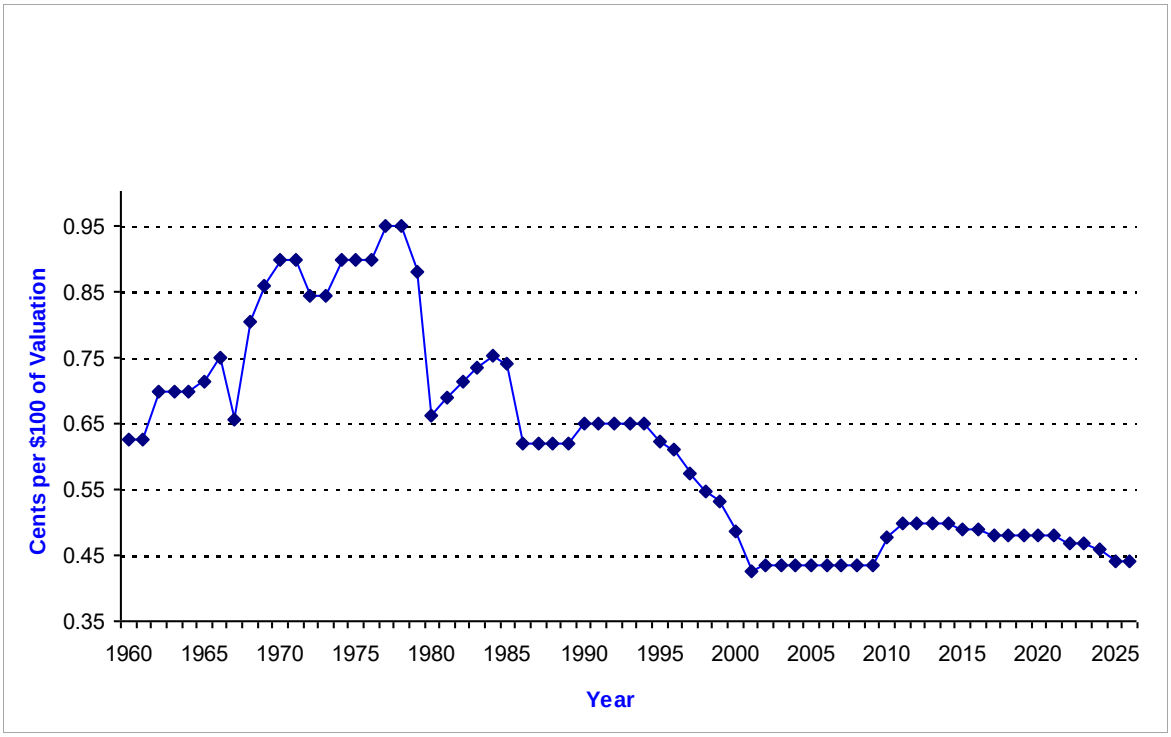
11111	General	119999	46222	(3,130,000)	-
11112	General Fund/Stadium	119999	46222	(1,700,000)	-
12131	Street Allocation	119999	46222	(100,000)	-
21109	Omaha Convention & Visitors Bureau	119999	46222	(417,341)	-
21121	Sewer Revenue	119999	46222	(50,000)	-
21136	Parking and Mobility Capital	119999	46222	(8,344,761)	-
			Total:	**(13,742,102)**	**-**

This schedule summarizes transfers included in the budget (accounts 46222 and 59111).

For 2026, the following transfers are included:

$130,000 from General Fund (11111) to Pedestrian Bridge Fund (13419)
$3,000,000 from General Fund (11111) to City Capital Improvement Fund (13112)
$1,700,000 from Stadium Revenue Fund (11112) to Ballpark Revenue Fund (12209)
$100,000 from Street Allocation Fund (12131) to Contingent Liability Fund (11114)
$417,341 from Omaha Convention & Visitors Fund (21109) to Destination Marketing Corporation Fund (21107)
$50,000 from Sewer Fund (21121) to Contingent Liability Fund (11114)
$8,344,761 from Parking and Mobility Capital (21136) to Parking and Mobility (21116)

City Of Omaha
Historical Property Tax Rates

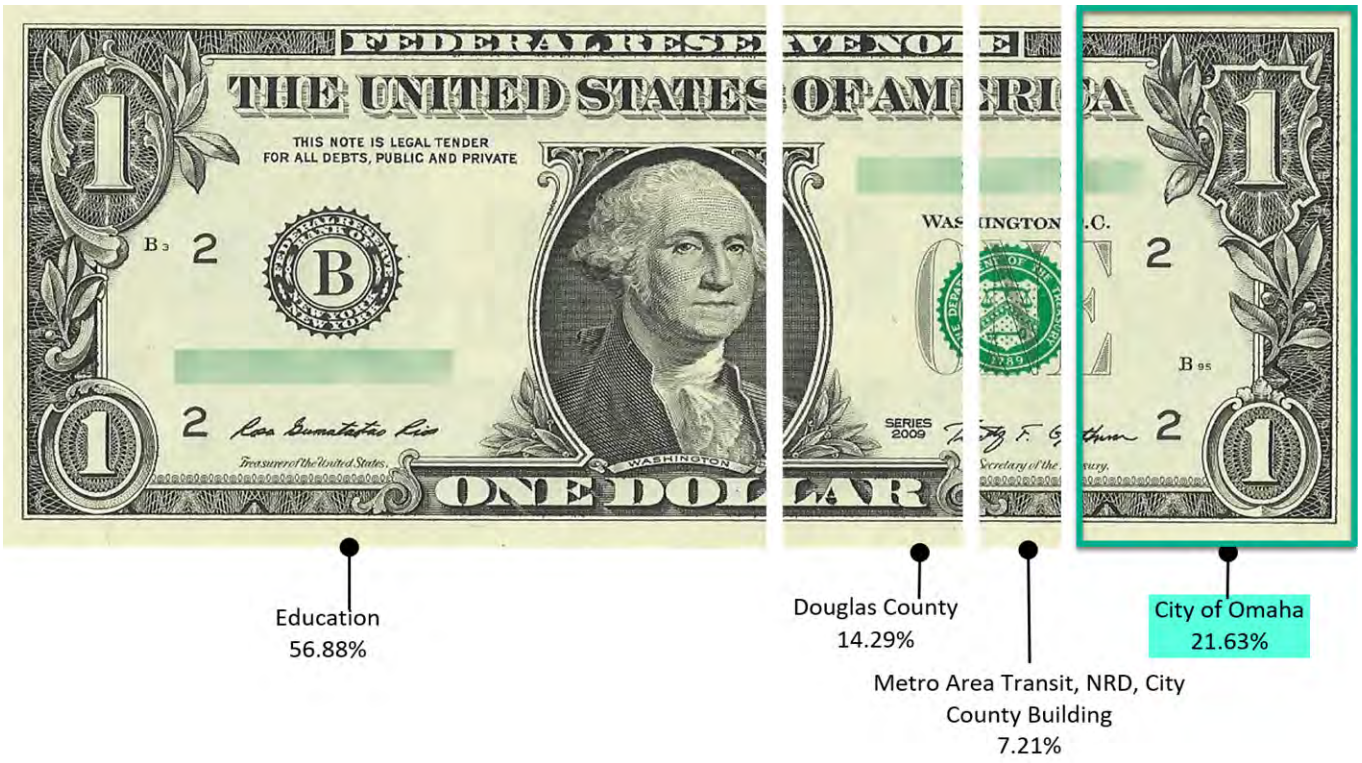


Historical Schedule of Property Tax Rates		
Year	Cents Per $100 Valuation	Percent Change
2007	43.387	0.00%
2008	43.387	0.00%
2009	43.387	0.00%
2010	47.587	9.68%
2011	49.922	4.91%
2012	49.922	0.00%
2013	49.922	0.00%
2014	49.922	0.00%
2015	48.922	-2.00%
2016	48.922	0.00%
2017	47.922	-2.04%
2018	47.922	0.00%
2019	47.922	0.00%
2020	47.922	0.00%
2021	47.922	0.00%
2022	46.922	-2.09%
2023	46.922	0.00%
2024	45.733	-2.53%
2025	43.994	-3.80%
2026	43.994	0.00%

Property Taxes by Collecting Agency

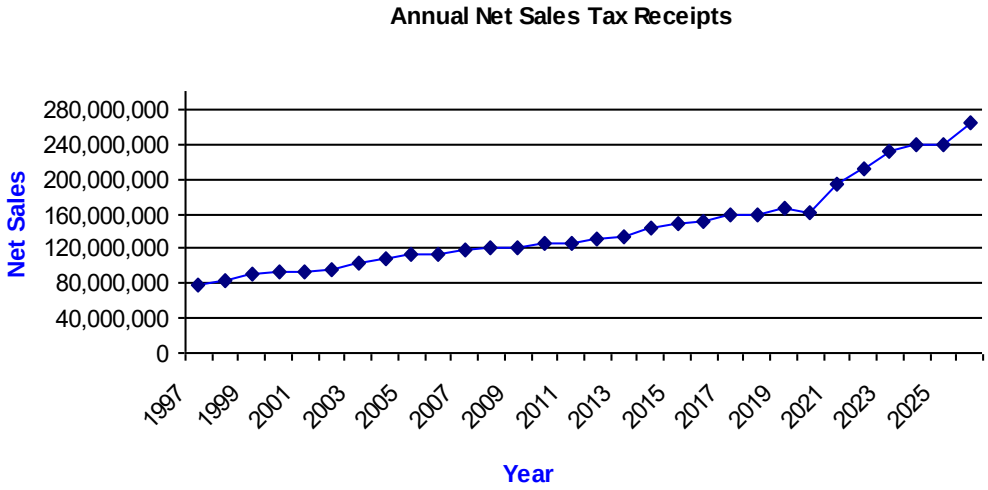
Median Home Price - Omaha		$230,100		
Tax Description	**Assessed Value**	**Tax Rate**	**Tax Amount**	**% Allocation**
Education (Breakdown Below)	$ 230,100	$ 0.0115676	$2,661.71	56.88%
Douglas County	$ 230,100	$ 0.0029059	$668.65	14.29%
Metro Area Transit	$ 230,100	$ 0.0010000	$230.10	4.92%
NRD	$ 230,100	$ 0.0002957	$68.04	1.45%
City County Building	$ 230,100	$ 0.0001700	$39.12	0.84%
City of Omaha	$ 230,100	$ 0.0043994	$1,012.30	21.63%
		$ **0.0203386**	$4,679.92	
Education				
Educational Service Unit 1	$ 230,100	$ 0.0001500	$ 34.52	
Learning Community Capital Project	$ 230,100	$ 0.0001383	$ 31.82	
Metro Comm College	$ 230,100	$ 0.0002000	$ 46.02	
School - Omaha	$ 230,100	$ 0.0110793	$ 2,549.35	
		$ 0.0115676	$ 2,661.71	

In this example the City of Omaha represents 21.63% of your property tax bill.



The property tax levies were the published rates on the Douglas County Assessor website as of 6/23/25.
Detail on this page may not add to the totals due to rounding.

City Of Omaha
Sales Tax Receipts



The City sales tax rate is 1.5 percent. Refunds are the result of state-legislated tax incentives businesses receive by meeting minimum thresholds for employment and investment.

Historical Schedule of Sales Tax Receipts

Year	Gross Sales Tax Receipts	Prior Year % Change	Sales Tax Refunds	Net Sales Tax Receipts
1997	87,500,204	6.92%	-8,686,702	78,813,502
1998	96,177,566	9.92%	-11,777,708	84,399,858
1999	100,568,214	4.57%	-9,171,102	91,397,112
2000	104,709,650	4.12%	-11,148,229	93,561,421
2001	105,846,630	1.09%	-11,398,782	94,447,848
2002	107,565,620	1.62%	-12,745,765	94,819,855
2003	110,910,102	3.11%	-8,496,168	102,413,934
2004	117,526,998	5.97%	-7,864,766	109,662,232
2005	120,873,521	2.85%	-7,918,549	112,954,972
2006	122,721,806	1.53%	-9,087,824	113,633,982
2007	128,625,275	4.81%	-9,944,289	118,680,986
2008	131,801,802	2.47%	-10,269,009	121,532,793
2009	127,301,965	-3.41%	-5,992,039	121,309,926
2010	131,452,524	3.26%	-5,314,336	126,138,188
2011	133,058,058	1.22%	-8,122,222	124,935,836
2012	140,385,259	5.51%	-8,526,213	131,859,046
2013	146,863,169	4.61%	-12,538,799	134,324,370
2014	151,645,504	3.26%	-8,886,942	142,758,562
2015	157,366,257	3.77%	-9,362,439	148,003,818
2016	158,954,114	1.01%	-7,720,964	151,233,150
2017	164,827,311	3.69%	-6,392,525	158,434,786
2018	169,245,763	2.68%	-9,440,691	159,805,072
2019	179,834,121	6.26%	-13,497,859	166,336,262
2020	180,920,341	0.60%	-18,727,403	162,192,938
2021	200,544,864	10.85%	-6,151,490	194,393,374
2022	220,474,098	9.94%	-7,586,858	212,887,241
2023	241,846,015	9.69%	-9,425,600	232,420,416
2024	254,571,584	5.26%	-14,990,624	239,580,960
2025	246,639,830	-3.12%	-8,000,000	238,639,830
2026	266,188,052	7.93%	-1,074,723	265,113,329

(All Years are Actuals except for 2025 Revised and 2026 Budget.)

CITY OF OMAHA
STATEMENT OF BONDED INDEBTEDNESS BY MATURITIES
DECEMBER 31, 2024 AND 2023

	Year	2024 Principal Maturing By Years	2024 Interest Requirements By Years	2024 Total	2023 Principal Maturing By Years
General obligation bonds:	2024	$		-	62,455,000
	2025	63,680,000.00	24,527,446.48	88,207,446.48	60,460,000
	2026	60,415,000.00	22,134,531.95	82,549,531.95	57,190,000
	2027	60,240,000.00	19,393,526.59	79,633,526.59	57,015,000
	2028	38,865,000.00	17,217,098.39	56,082,098.39	35,640,000
	2029	37,265,000.00	15,605,308.40	52,870,308.40	34,040,000
	2030	36,405,000.00	14,034,619.90	50,439,619.90	33,180,000
	2031	35,435,000.00	12,553,381.27	47,988,381.27	32,210,000
	2032	34,395,000.00	11,155,383.65	45,550,383.65	31,170,000
	2033	32,035,000.00	9,817,757.28	41,852,757.28	28,810,000
	2034	30,445,000.00	8,585,854.28	39,030,854.28	27,220,000
	2035	29,340,000.00	7,400,540.90	36,740,540.90	26,115,000
	2036	27,430,000.00	6,277,505.14	33,707,505.14	24,205,000
	2037	24,935,000.00	5,215,110.63	30,150,110.63	21,710,000
	2038	23,505,000.00	4,204,188.00	27,709,188.00	20,280,000
	2039	21,500,000.00	3,243,256.25	24,743,256.25	18,275,000
	2040	19,385,000.00	2,365,170.00	21,750,170.00	16,160,000
	2041	17,130,000.00	1,560,300.00	18,690,300.00	13,905,000
	2042	12,410,000.00	869,000.00	13,279,000.00	9,185,000
	2043	7,950,000.00	360,000.00	8,310,000.00	4,725,000
	2044	3,225,000.00	80,625.00	3,305,625.00	
Total general obligation bonds (1)		615,990,000	186,600,604	802,590,604	613,950,000
Other bonds:		Total Principal	Total Interest	Total	
Sanitary Sewer System Revenue Bonds (2)		436,104,815	138,767,722	574,872,537	353,150,000
Special Tax Revenue Bonds (3)		34,885,000	5,694,050	40,579,050	33,235,000
Special Obligation Bonds (4)		39,205,000	7,397,210	46,602,210	39,205,000
Highway Allocation Bonds (5)		0	0	0	450,000
Lease Purchase Bonds (6)		289,138,547	20,245,540	309,384,087	234,912,951
		799,333,362	172,104,522	971,437,884	660,952,951
Total bonded indebtedness		$ 1,415,323,362	358,705,126	1,774,028,488	1,274,902,951

(1) On November 5, 2024 voters approved an additional bond authorization in the amount of 333,400,000. These bonds will be issued in varying amounts through 2032. As of December 31, 2024, the City of Omaha has $633,390,000 general obligation bonds authorized but unissued.

(2) Revenue bonds, together with the interest thereon, are payable solely from the revenues of the facility or municipal enterprise for which the bonds were issued and are neither general obligations nor general debt of the City.

(3) These Bonds are supported from a Special Redevelopment Property Tax Levy.

(4) These Bonds are supported by a variety of revenue sources including Property Tax Revenue, Tax Allocation Revenue, Sales Tax, and Land Sales.

(5) These Bonds are supported by the City's Street Allocation Gas Tax.

(6) These Bonds are supported by an irrevocable lease payable backed by a required appropriation by the General Fund.

CITY OF OMAHA
GENERAL OBLIGATION DEBT RATIOS
AS OF DECEMBER 31

Year	Net Direct General Obligation Bonded Debt (2)	Valuation (1)	% of Net Direct General Obligation Bonded Debt to Actual Valuation	Population (3)	Per Capita Net Direct General Obligation Bonded Debt
2015	483,727,275	30,646,108,895	1.58%	446,599	1,083.14
2016	471,485,281	31,724,365,620	1.49%	443,887	1,062.17
2017	440,376,654	32,703,220,890	1.35%	446,970	985.25
2018	464,206,513	35,320,928,325	1.31%	463,081	1,002.43
2019	454,108,811	37,647,600,440	1.31%	478,192	1,002.43
2020	472,697,448	40,403,561,350	1.17%	478,192	988.51
2021	504,843,776	42,222,474,745	1.20%	486,051	1,038.66
2022	545,855,443	45,176,000,625	1.21%	485,153	1,125.12
2023	584,262,127	49,844,333,410	1.17%	486,051	1,202.06
2024	580,097,207	52,956,852,015	1.10%	489,265	1,185.65

(1) Source: Office of the Douglas County Clerk/Comptroller

(2) Amounts shown above as Direct General Obligation Bonded Debt are net of the fund balance in the Debt Service Fund.

(3) Source: U. S. Census Bureau estimates.

GENERAL OBLIGATION DEBT MARGIN
December 31, 2024

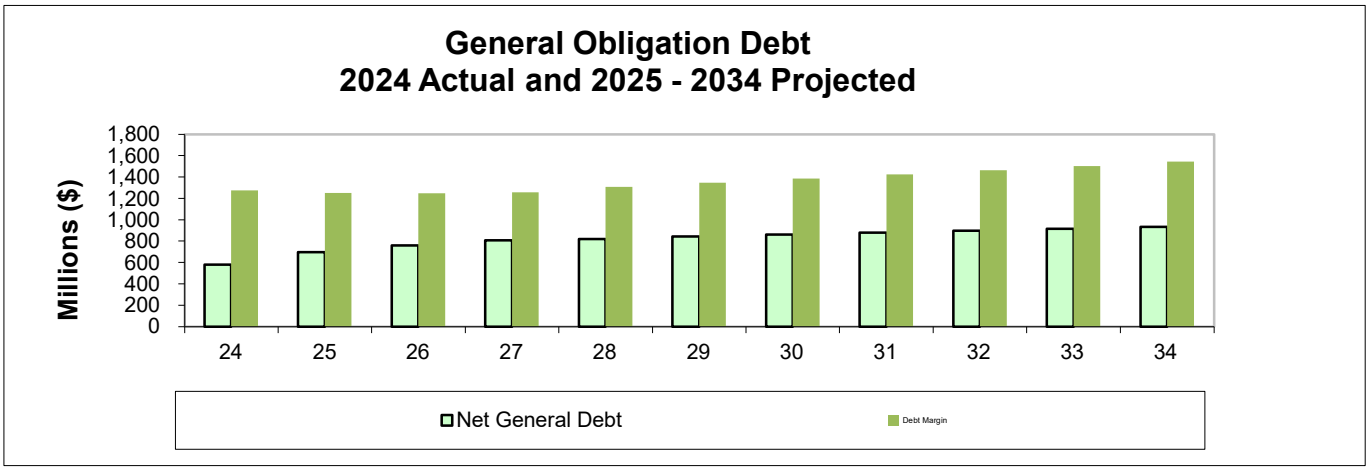
Article V, Section 5.27, City Charter of Omaha, as amended, provides:

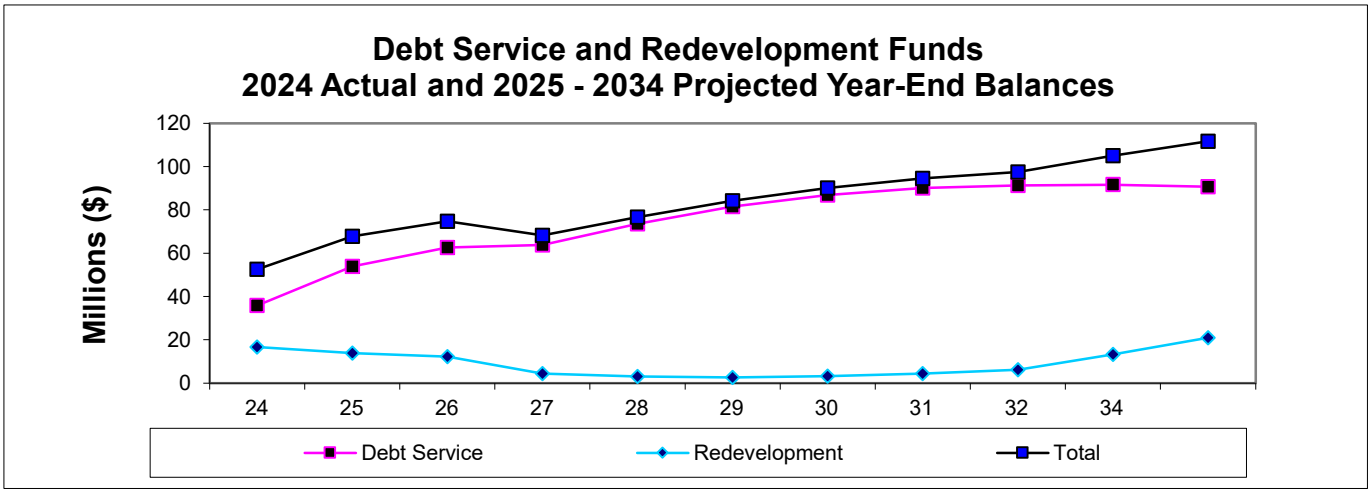
> "The total amount of general obligation indebtedness outstanding at any time, which shall include bonds issued but shall not include bonds authorized until they are issued, shall not exceed 3.5 percent of the total actual value of taxable real and personal property in the City."

Computation of the general obligation debt as defined in the City Charter, based upon 2024 valuations, is as follows:

Maximum debt limit (3.5% of total actual valuation)		$ 1,853,489,821
General obligation bonds outstanding	$ 615,990,000	
Less balance in General Obligation Debt Service Fund, December 31, 2024	35,892,793	580,097,207
General obligation debt margin (1)		$ 1,273,392,614

(1) Revenue bond indebtedness, general obligation notes and lease-purchase agreements are not chargeable against the general obligation debt margin. The City of Omaha has no general obligation notes outstanding. Revenue bond indebtedness is set forth on the schedule above and lease-purchase agreements are set forth in the "Debt Service" of Section F.





The City maintains two funds which function as designated debt service funds. The Debt Service Fund services the City's General Obligation Debt and the Redevelopment Debt Service Fund services the City's Special Tax Revenue and Special Obligation Debt. Annually the City forecasts year-end balances in these funds for a period of 20 years. The current forecast includes the following parameters:

1. Annual valuation growth of 10.3% in 2024, 6.0% in 2025, 4.0% in 2026, 3.0% in 2027-2030, and 2.5% thereafter.

2. A tax collection factor of 100% including prior years collections.

3. The 2024 issuance interest rate is projected at 5.00%, and 5.00% thereafter.

4. Principal amounts issued are projected to be as follows:

General Obligation	
Year	Amount
2025	$ 197,616,000
2026	$ 140,913,000
2027	$ 127,650,000
2028	$ 85,002,000
2029	$ 96,472,000
2030	$ 91,150,000
2031	$ 93,432,000
2032	$ 95,300,640
2033	$ 97,206,653
2033	$ 99,150,786

Redevelopment	
Year	Amount
2025	$ 18,300,000
2026	$139,900,000
2027	$ -

SECTION B

City Funds

The schedules contained in this section summarize the revenue and expenditure transactions and balances of the various City funds. Information shown for 2023 and 2024 is in accord with City records which have been examined by independent Certified Public Accountants as required by the City Charter. By including data for two historical years, the current and the subsequent year, the schedules match the requirements of State of Nebraska budgeting statutes for fund accounting.

Transactions for the years 2025 and 2026 represent anticipated operations. Projections for the years are based on the 2025 Adopted and 2026 Recommended Budgets. Deviations from the original 2025 budget document projections, as indicated by more recent estimates, are shown as revised projections for this particular year.

Fund Structure

The Home Rule Charter of 1956 sets out the financial fund structure in Section 5.03. The term “fund” as defined by the charter means a sum of money or other resources that is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations, and that constitutes an independent fiscal and accounting entity. The following types of funds have been established for the purposes and types of operations as outlined in the charter:

“General Funds” are used to finance the City’s normal governmental operations and ordinary services.

“Special Revenue Funds” are used to account for taxes and other revenues, except special assessments, set aside for a particular purpose.

“Internal Service Funds” are used to account for the financing activities carried on by one department or division for other departments and agencies of the City.

“Special Assessment Funds” are used to account for special street, sewer and sidewalk construction projects that are requested by property owners.

“Capital Project Funds” are used to account for the receipt and disbursement of proceeds of bond issues, except for those payable from special assessment, utility, and enterprise funds.

“Debt Service Funds” are used to accumulate money for the payment of interest on, and the retirement of general obligation bonds of the City, redevelopment bonds and tax increment financing.

“Fiduciary Funds” are used to account for the cash or other assets held by the City trustee, custodian, or agent.

“Enterprise Funds” are used to reflect operations of the City that are designated as self supporting.

City of Omaha
City Funds
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** City of Omaha major fund*

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SUMMARY OF FUND TRANSACTIONS

General **11111** **B-1**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	48,036,470	59,196,113	8,000,000	64,576,370	8,000,000
Revenues					
City Sales Tax (net of credits)	232,420,416	239,580,960	250,583,130	238,639,830	265,113,329
Property Tax	128,275,835	125,847,315	116,520,803	116,520,803	122,455,998
Restaurant Tax	44,439,941	44,814,154	47,197,199	43,713,692	47,042,934
Charges for services	29,062,305	30,867,362	31,053,471	33,669,443	32,898,945
Occupation Tax Telephone Co	5,670,091	4,760,159	3,556,689	3,556,689	3,556,689
Motor Vehicle Tax	15,835,406	16,080,430	16,468,822	16,468,822	17,436,829
Licenses & Permits	11,567,927	11,746,642	12,171,329	12,171,329	12,629,558
Omaha Public Power District	1,759,118	1,918,277	1,829,482	1,829,482	1,884,366
Cable Television Franchise Fee	4,158,824	3,839,541	5,511,084	5,511,084	4,033,368
EEA Occupation	77,206	110,108	79,355	79,355	81,736
Hotel/Motel Occupancy Tax	8,010,039	8,936,086	8,243,380	8,243,380	8,490,681
Casino Gaming Tax Revenue	5,597	829,057	2,400,000	2,000,000	2,400,000
Charges for services	144	5,074	-	-	-
In lieu	10,177,688	9,138,032	11,041,170	11,041,170	11,333,340
Tobacco Tax	4,651,221	4,583,604	4,837,270	4,837,270	4,982,388
Vehicle Rental Occupation	1,970,461	2,271,235	2,049,279	2,049,279	1,664,757
Rents, Royalties, & Other	5,753,975	8,348,327	5,085,004	5,085,004	5,194,756
Keno Revenue	1,161,350	1,128,905	1,184,577	1,184,577	1,220,114
Investment Income	16,169,998	20,302,252	4,000,000	12,669,982	11,000,000
Contributions and grants	42,510	3,773	42,798	42,798	42,798
Total Revenues	521,210,052	535,111,293	523,854,842	519,313,989	553,462,586
Expenditures					
Prior Year Encumbrances	-	-	-	48,576,370	-
Mayor's Office	1,473,495	1,502,603	2,434,504	2,434,504	2,480,031
City Council	1,367,167	1,429,491	1,601,689	1,600,414	1,646,038
City Clerk	771,163	814,601	933,257	931,982	947,239
Law	5,560,485	5,493,058	6,643,830	6,631,688	6,864,533
Human Resources	3,491,980	3,918,818	4,607,993	4,606,462	4,831,321
Human Rights & Relations	1,327,419	1,496,486	1,704,742	1,704,742	1,858,250
Finance	4,854,281	5,152,037	6,173,043	6,173,043	6,269,440
Planning	11,583,561	12,522,129	14,442,588	14,442,588	15,044,169
Police	168,660,586	188,366,489	202,814,713	202,805,007	216,244,680
Fire	125,060,869	131,409,009	136,872,049	136,836,456	141,126,827
Parks	27,323,539	32,600,367	28,430,144	28,430,144	28,546,179
Convention & Tourism	2,200,050	2,300,000	2,400,000	2,400,000	2,500,000
Public Works	34,076,536	21,578,585	35,159,311	35,159,311	37,198,812
Library	16,303,843	17,880,179	20,068,989	20,068,989	22,554,623
Other Budgetary Accounts - Benefits	21,110,983	20,215,245	21,643,768	21,643,768	22,850,048
Other Budgetary Accounts - Misc	24,128,840	28,093,081	31,574,846	27,095,515	35,326,295
Other Budgetary Accounts - Debt Service	11,221,563	11,265,249	12,003,459	12,003,459	12,044,101
Total Expenditures	460,516,360	486,037,427	529,508,925	573,544,442	558,332,586
Other Financing Sources					
Transfers	(49,534,046)	(43,693,608)	(2,345,917)	(2,345,917)	(3,130,000)
Total Other Financing Sources	(49,534,046)	(43,693,608)	(2,345,917)	(2,345,917)	(3,130,000)
Balance, end of year					
Reserve for Encumbrance	43,196,113	48,576,370	-	-	-

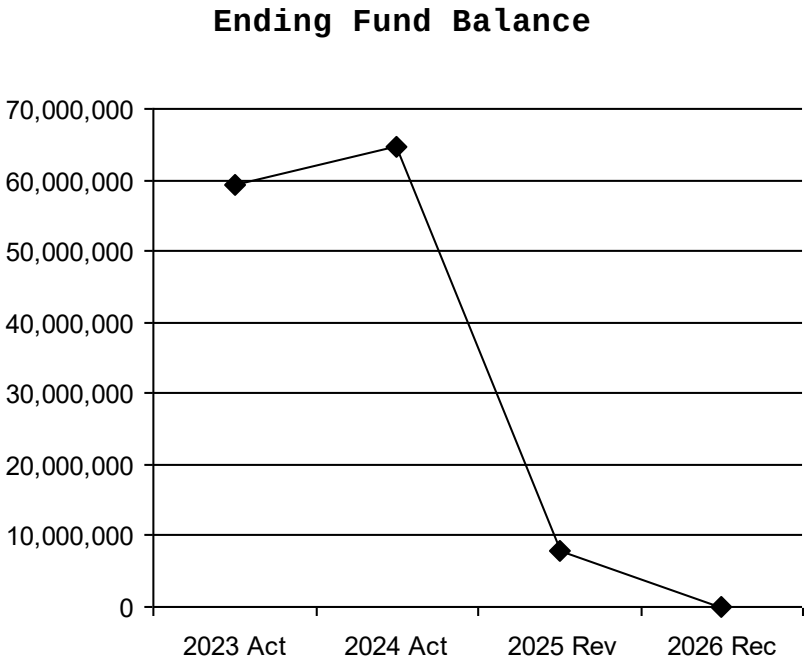
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

General **11111** **B-1**

Fund Fund No. Schedule No.

			P-R-O-J-E-C-T-E-D		
	2023 Actual	2024 Actual	2025 Appropriated	2025 Revised	2026 Recommended
Fund Balance Designated for 2024	8,000,000	-	-	-	-
Fund Balance Designated for 2025	8,000,000	8,000,000	-	-	-
Fund Balance Designated for 2026	-	8,000,000	-	8,000,000	-
Total Balance, end of year	59,196,113	64,576,370	-	8,000,000	-
Ending Fund Balance	59,196,113	64,576,370	-	8,000,000	-



The General Fund is used to account for revenue not allocated for specific purposes by law or contractual agreement. This fund is sustained by a tax levy on tangible properties within the City, a City Sales and Use Tax and by a variety of other revenue sources as detailed in the "Revenues" section.

The major portion of the City's day-to-day operations, some annual capital improvements, and various lease-purchase agreements are financed by the General Fund. Further appropriations are provided for the City's contribution to employee benefit plans including pension systems, hospitalization, life insurance and social security taxes.

The Finance Department reviews the General Fund budget during the year which at times includes steps such as hiring only essential personnel and restricting equipment purchases to critical needs only. The 2025 revised column is adjusted to reflect updated revenue and expense estimates when available. Management action will be taken as needed to balance the 2025 fiscal year.

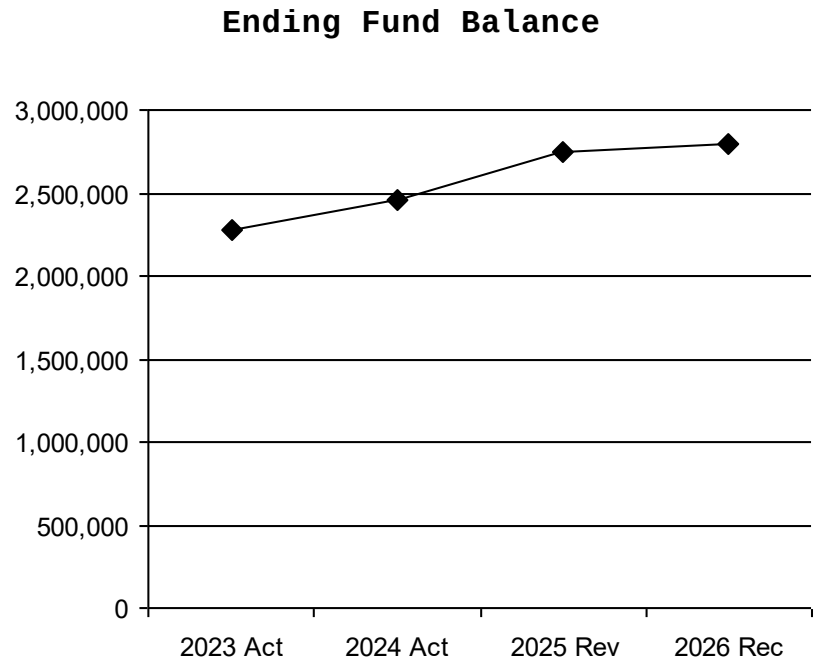
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

General Fund/Stadium **11112** **B-2**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	2,193,657	2,275,972	2,372,590	2,460,772	2,751,242
Revenues					
Hotel/Motel Occupancy Tax	4,084,775	4,256,901	4,125,515	4,125,515	4,187,359
Vehicle Rental Occupation	656,820	528,494	683,093	683,093	554,919
Total Revenues	4,741,595	4,785,395	4,808,608	4,808,608	4,742,278
Expenditures					
Other Budgetary Accounts - Debt Service	3,268,678	3,289,773	3,318,137	3,318,137	2,998,950
Total Expenditures	3,268,678	3,289,773	3,318,137	3,318,137	2,998,950
Other Financing Sources					
Transfers	(1,390,602)	(1,310,822)	(1,200,000)	(1,200,000)	(1,700,000)
Total Other Financing Sources	(1,390,602)	(1,310,822)	(1,200,000)	(1,200,000)	(1,700,000)
Balance, end of year					
Reserve for Debt	2,275,972	2,460,772	2,663,061	2,751,242	2,794,570
Total Balance, end of year	2,275,972	2,460,772	2,663,061	2,751,242	2,794,570
Ending Fund Balance	2,275,972	2,460,772	2,663,061	2,751,242	2,794,570



On June 10, 2008, City Council approved agreements authorizing the construction of a new downtown baseball stadium (Ordinances #38123 and 38124). The NCAA and College World Series, Inc. entered into an agreement to hold the Men's College World Series in the new stadium for 26 years, commencing with its 2011 opening. The Stadium was financed by private donations and the issuance of lease-purchase bonds.

This fund accounts for the accumulation of resources for, and the payment of, debt service on the City bonds. The hotel/motel occupation tax was increased effective August 1, 2008 (Ordinance #38119); of the City's 5.5% tax, 1% is used for the stadium. The rental car occupation tax was increased from $6 to $8 per rental effective July 1, 2008 (Ordinance #38120), with the increase dedicated to the stadium. Other public funding sources will include Keno funds and a General Fund appropriation. College World Series related revenue sources will also be used for debt service, to the extent required.

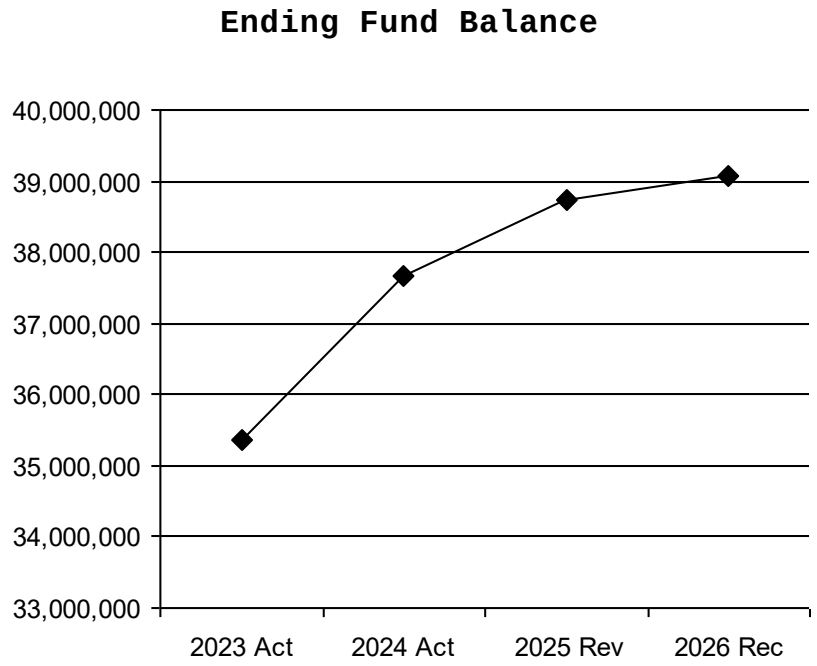
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SUMMARY OF FUND TRANSACTIONS

Cash Reserve Fund **11113** **B-3**

Fund Fund No. Schedule No.

			P-R-O-J-E-C-T-E-D		
	2023 Actual	2024 Actual	2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	30,810,808	35,364,370	35,404,370	37,666,570	38,732,487
Revenues					
Investment Income	330,273	350,650	50,000	350,000	350,000
Total Revenues	330,273	350,650	50,000	350,000	350,000
Expenditures					
Other Budgetary Accounts - Misc	672	702	-	-	-
Total Expenditures	672	702	-	-	-
Other Financing Sources					
Transfers	4,223,960	1,952,251	715,917	715,917	-
Total Other Financing Sources	4,223,960	1,952,251	715,917	715,917	-
Balance, end of year					
Undesignated Fund Balance	35,364,370	37,666,570	36,170,287	38,732,487	39,082,487
Total Balance, end of year	35,364,370	37,666,570	36,170,287	38,732,487	39,082,487
Ending Fund Balance	35,364,370	37,666,570	36,170,287	38,732,487	39,082,487



Section 5.03 (10) There shall be established a reserve fund for the purpose of meeting emergencies arising from: (a)The loss or partial loss of a revenue source; or (b) An unanticipated expenditure demand due to a natural disaster, casualty loss or act of God; or (c) Expenditure demand for the satisfaction of judgments and litigation expenses when the Judgment Levy Fund balance is inadequate. (d) Conditions wherein serious loss of life, health or property is threatened or has occurred. The amount of funds to be held in this account, if any, shall not exceed 8% of General Appropriations.

Sec. 10-6. - Appropriation to the cash reserve fund. (b)…there shall be an appropriation to the cash reserve fund sufficient to increase the end-of-the-year fund balance by four percent. (c)In accordance with the limit stated in Section 5.03(10) of the Home Rule Charter for the City of Omaha, the appropriations required by this section shall end or be reduced when, at the time an annual budget is adopted, the cash reserve fund has a balance equal to or greater than four percent of general fund appropriations for that budget year. (Ord. No. 38790, § 2, 8-24-10)

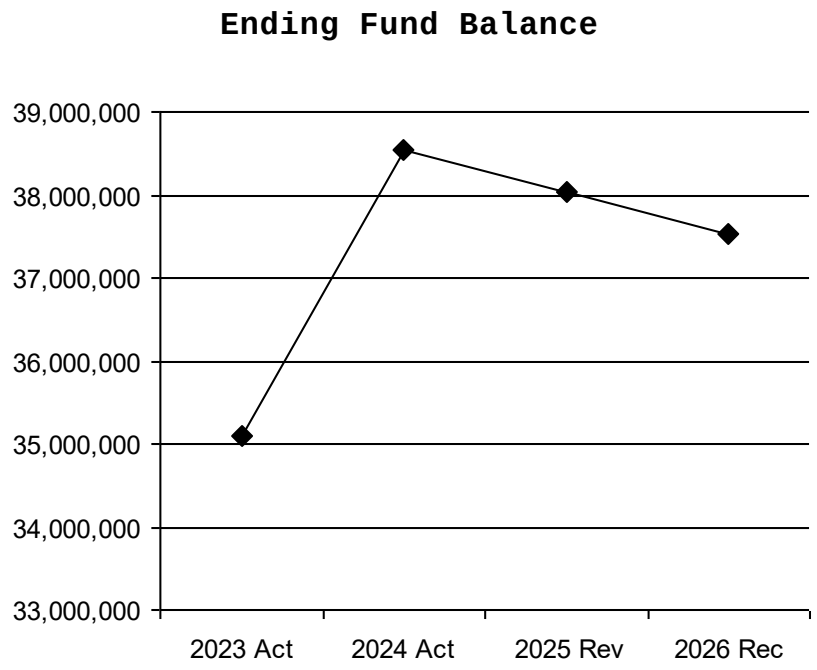
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SUMMARY OF FUND TRANSACTIONS

Contingent Liability Fund **11114** **B-4**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	30,437,235	35,102,798	38,414,228	38,546,687	38,036,687
Expenditures					
Other Budgetary Accounts - Misc	484,437	706,111	660,000	660,000	660,000
Total Expenditures	484,437	706,111	660,000	660,000	660,000
Other Financing Sources					
Transfers	5,150,000	4,150,000	150,000	150,000	150,000
Total Other Financing Sources	5,150,000	4,150,000	150,000	150,000	150,000
Balance, end of year					
Undesignated Fund Balance	35,102,798	38,546,687	37,904,228	38,036,687	37,526,687
Total Balance, end of year	35,102,798	38,546,687	37,904,228	38,036,687	37,526,687
Ending Fund Balance	35,102,798	38,546,687	37,904,228	38,036,687	37,526,687



The purpose of this fund is to accumulate resources that provide financial assistance in cases of uninsured or under-insured casualty losses and other liabilities. This fund provides monies for settlement of claims filed against the City if the City decides to settle a case prior to being issued court judgments.

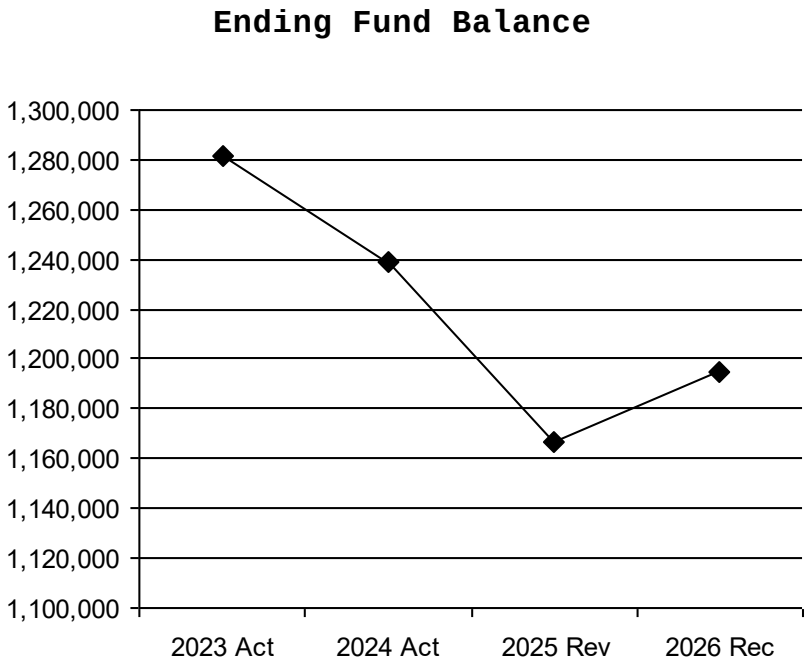
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SUMMARY OF FUND TRANSACTIONS

Technology And Training **11217** **B-5**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	1,201,297	1,281,303	1,185,288	1,239,126	1,166,340
Revenues					
Licenses & Permits	613,131	688,036	613,641	613,641	715,557
Total Revenues	613,131	688,036	613,641	613,641	715,557
Expenditures					
Prior Year Encumbrances	-	-	-	8,804	-
Planning	533,126	730,213	677,623	677,623	687,101
Total Expenditures	533,126	730,213	677,623	686,427	687,101
Balance, end of year					
Reserve for Encumbrance	3,524	8,804	-	-	-
Undesignated Fund Balance	1,277,779	1,230,322	1,121,306	1,166,340	1,194,796
Total Balance, end of year	1,281,303	1,239,126	1,121,306	1,166,340	1,194,796
Ending Fund Balance	1,281,303	1,239,126	1,121,306	1,166,340	1,194,796



To account for technology and training fees from any permit, inspection, zoning approval, subdivision approval, board application or other item sought from or performed by the Planning Department. Fees collected will be used to defray the costs of enhancing the technological resources and training of the Planning Department. This is City Council ordinance number 39121.

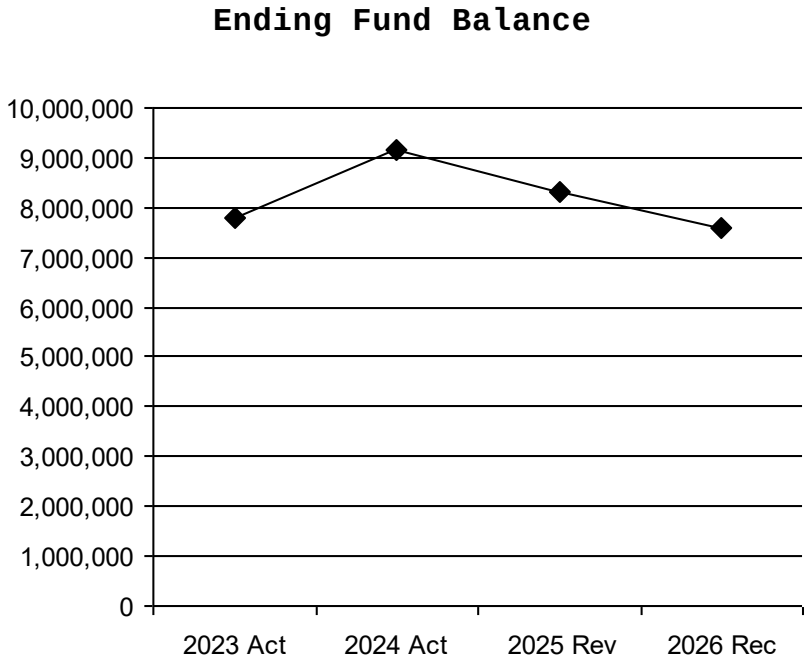
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SUMMARY OF FUND TRANSACTIONS

Judgment **12111** **B-6**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	7,834,687	7,785,669	6,747,313	9,143,990	8,294,969
Revenues					
Property Tax	2,716,839	2,984,235	3,174,595	3,174,595	3,336,373
In lieu	6,570	6,723	6,508	6,508	6,992
Total Revenues	2,723,409	2,990,958	3,181,103	3,181,103	3,343,365
Expenditures					
Other Budgetary Accounts - Misc	2,772,427	1,632,637	4,030,124	4,030,124	4,033,363
Total Expenditures	2,772,427	1,632,637	4,030,124	4,030,124	4,033,363
Balance, end of year					
Undesignated Fund Balance	7,785,669	9,143,990	5,898,292	8,294,969	7,604,971
Total Balance, end of year	7,785,669	9,143,990	5,898,292	8,294,969	7,604,971
Ending Fund Balance	7,785,669	9,143,990	5,898,292	8,294,969	7,604,971



This Special Revenue Fund was established by the Charter for the purpose of providing a means to satisfy judgments, damage claims and related litigation expenses against the City. It is sustained by a Judgment Fund tax levy upon tangible property. The actual and projected revenues are derived from a levy of 0.6 cents per one hundred dollars in 2023, 2024, 2025, and 2026.

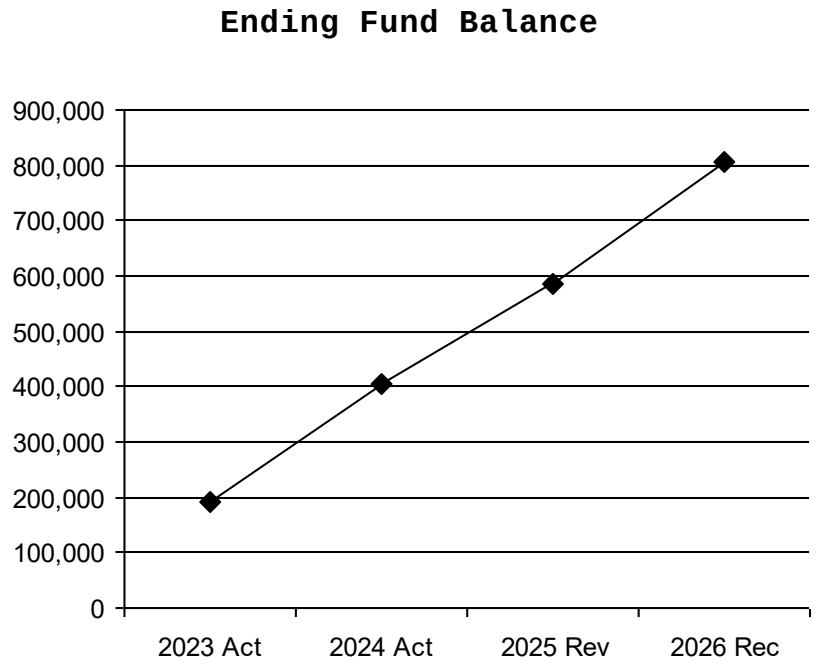
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SUMMARY OF FUND TRANSACTIONS

Library Fines And Fees **12115** **B-7**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	20,185	191,549	352,937	404,684	586,028
Revenues					
Charges for services	161,341	190,226	161,344	161,344	197,822
Rents, Royalties, & Other	10,023	22,910	-	20,000	22,000
Total Revenues	171,364	213,136	161,344	181,344	219,822
Balance, end of year					
Undesignated Fund Balance	191,549	404,684	514,281	586,028	805,850
Total Balance, end of year	191,549	404,684	514,281	586,028	805,850
Ending Fund Balance	191,549	404,684	514,281	586,028	805,850



Ordinance #33788 dated January 9, 1996, with an effective date of January 1, 1996, authorizes the revenue generated through fees and fines collected by the Library to be recorded and collected into this Special Revenue Fund.

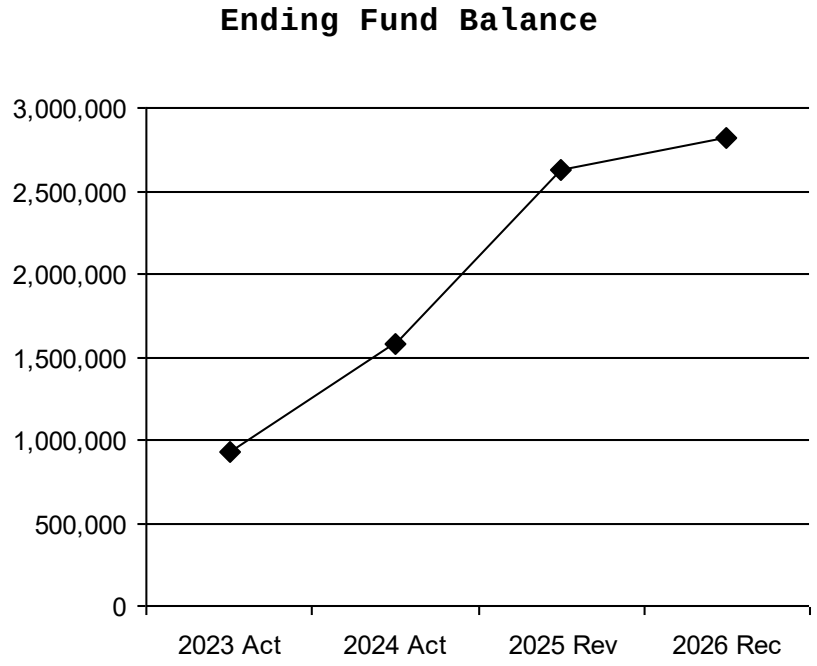
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SUMMARY OF FUND TRANSACTIONS

Douglas County Library Supplement **12116** **B-8**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	(103,324)	925,544	1,569,805	1,574,416	2,624,025
Revenues					
Intergovernmental	3,928,868	2,848,873	3,249,609	3,249,609	3,899,845
Total Revenues	3,928,868	2,848,873	3,249,609	3,249,609	3,899,845
Expenditures					
Library	2,900,000	2,200,000	2,200,000	2,200,000	3,700,000
Total Expenditures	2,900,000	2,200,000	2,200,000	2,200,000	3,700,000
Balance, end of year					
Undesignated Fund Balance	925,544	1,574,416	2,619,414	2,624,025	2,823,870
Total Balance, end of year	925,544	1,574,416	2,619,414	2,624,025	2,823,870
Ending Fund Balance	925,544	1,574,416	2,619,414	2,624,025	2,823,870



In 1995 this Special Revenue Fund was created to account for the revenue generated by a property tax levy assessed on Douglas County residents living in unincorporated areas. The Douglas County board passed this levy for the purpose of providing county-wide funding for the Omaha Public Library System. Library services are provided to County residents in these areas, and until this action was taken, no property tax support from outside the City for the Library System was received.

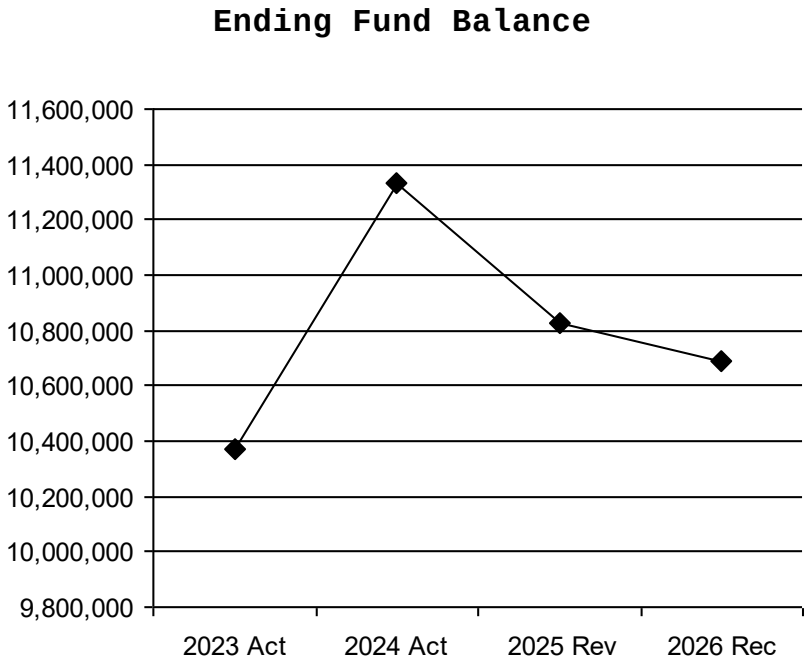
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SUMMARY OF FUND TRANSACTIONS

Keno/lottery Proceeds **12118** **B-9**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	8,335,811	10,369,438	10,158,545	11,332,185	10,829,544
Revenues					
Keno Revenue	13,330,455	12,802,710	12,930,000	12,930,000	13,314,818
Total Revenues	13,330,455	12,802,710	12,930,000	12,930,000	13,314,818
Expenditures					
Prior Year Encumbrances	-	-	-	369,345	-
Police	476,000	476,000	476,000	476,000	476,000
Public Works	120,000	120,000	120,000	120,000	120,000
Other Budgetary Accounts - Misc	7,999,331	8,488,436	9,656,658	9,656,658	9,994,668
Other Budgetary Accounts - Debt Service	2,701,497	2,755,527	2,810,638	2,810,638	2,866,850
Total Expenditures	11,296,828	11,839,963	13,063,296	13,432,641	13,457,518
Balance, end of year					
Reserve for Encumbrance	726,263	369,345	-	-	-
Undesignated Fund Balance	9,643,175	10,962,840	10,025,249	10,829,544	10,686,844
Total Balance, end of year	10,369,438	11,332,185	10,025,249	10,829,544	10,686,844
Ending Fund Balance	10,369,438	11,332,185	10,025,249	10,829,544	10,686,844



This fund was created upon receipt of $194,013 from the Douglas County Lucky Rainbow Lottery proceeds. Authorization for city lotteries was granted by the state legislature upon passage of the Nebraska County and City Lottery Act. In 2026 there are city-wide keno gross handles of $104.4 million budgeted.

The following appropriations are in the 2026 budget:

Omaha Zoological Society: $3,102,392
Downtown Stadium Lease Purchase: $2,866,850
Humane Society: $1,721,841
Police Cruisers: $476,000
Clean Up Omaha: $120,000
State Tax: $2,321,267
Other Community Service: $2,849,168

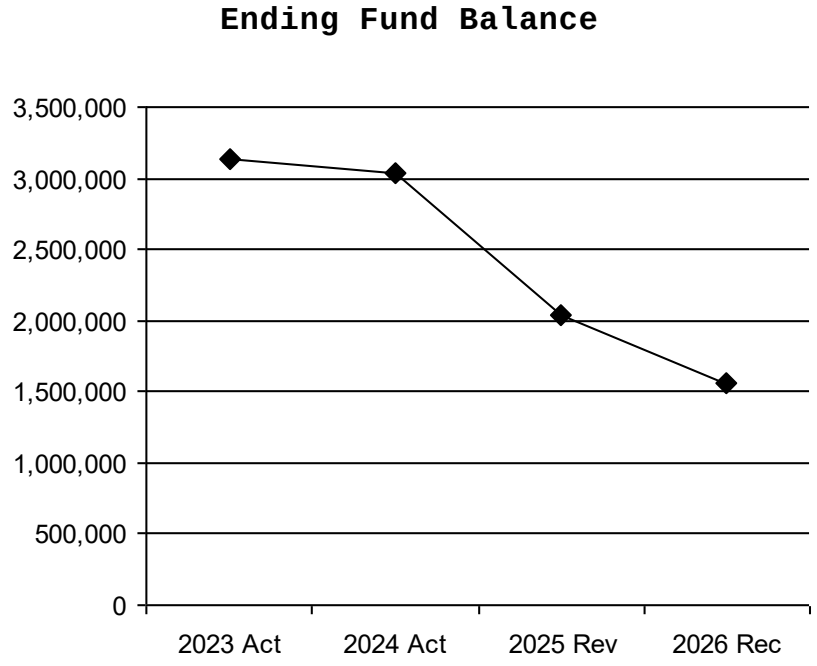
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SUMMARY OF FUND TRANSACTIONS

Storm Water Fee Revenue **12128** **B-10**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	2,791,788	3,134,455	2,263,612	3,032,693	2,042,290
Revenues					
Contributions and grants	277,197	277,197	276,697	276,697	288,284
Charges for services	2,232,074	2,284,339	2,287,646	2,287,646	2,375,712
Rents, Royalties, & Other	8	-	-	-	-
Total Revenues	2,509,279	2,561,536	2,564,343	2,564,343	2,663,996
Expenditures					
Prior Year Encumbrances	-	-	-	537,955	-
Public Works	2,115,798	2,605,606	2,954,472	2,954,472	3,028,857
Other Budgetary Accounts - Benefits	50,814	57,691	62,319	62,319	85,061
Other Budgetary Accounts - Misc	-	-	-	-	37,487
Total Expenditures	2,166,612	2,663,297	3,016,791	3,554,746	3,151,405
Balance, end of year					
Reserve for Encumbrance	463,129	537,955	-	-	-
Undesignated Fund Balance	2,671,326	2,494,738	1,811,164	2,042,290	1,554,881
Total Balance, end of year	3,134,455	3,032,693	1,811,164	2,042,290	1,554,881
Ending Fund Balance	3,134,455	3,032,693	1,811,164	2,042,290	1,554,881



This special revenue fund was established to account for revenues collected from a fee charged to all residential, industrial, and commercial Metropolitan Utilities District customers. The funds are used to implement administrative requirements of the NPDES Stormwater Permit issued in 2005. This function is mandated by the Environmental Protection Agency of the Federal Government. These fees were initiated in 2004 upon passage by the City Council in 2003.

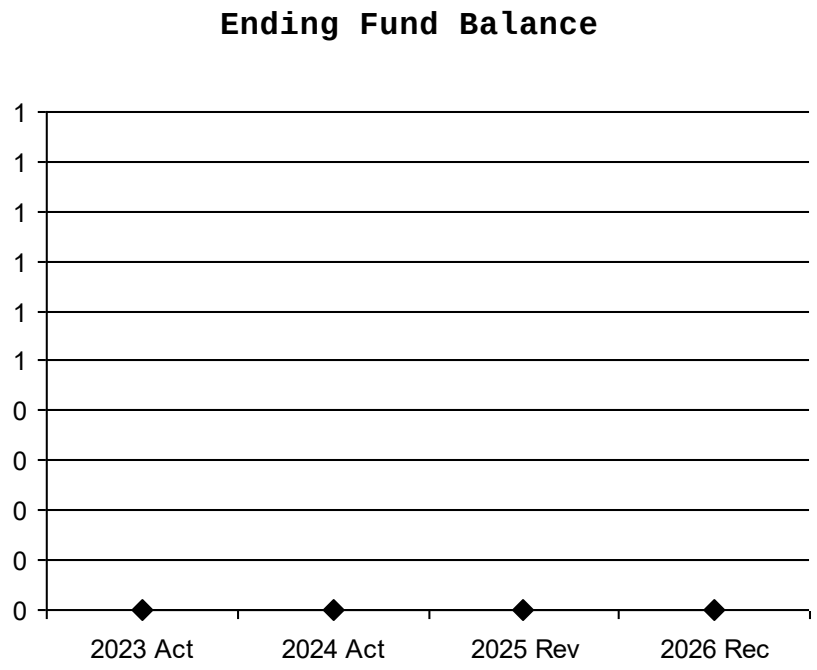
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SUMMARY OF FUND TRANSACTIONS

City Street Maintenance **12129** **B-11**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	5,274	-	-	-	-
Revenues					
Contributions and grants	11,530	-	-	-	-
Charges for services	5	-	-	-	-
Total Revenues	11,535	-	-	-	-
Other Financing Sources					
Transfers	(16,809)	-	-	-	-
Total Other Financing Sources	(16,809)	-	-	-	-
Ending Fund Balance	-	-	-	-	-



The special revenue fund accounts for usage of City motor vehicle registration fees and street cut fees. The City Motor Vehicle Registration Fee is $50 with a graduated schedule for larger vehicles. In 2011, the City Motor Vehicle Registration Fee increased $15 per vehicle from the 2010 rate of $35 per vehicle. The street cut fee, derived from local utilities and contractors, is based upon the size of the street cut.

Usage of funds is restricted to street maintenance and repair purposes and their related costs. These funds are also used as a part of the City's pro-rata matching shares of State shared vehicle user taxes allocated to the City. (See Street Allocation Fund).

In the 2021 budget the City Street Maintenance fund was closed and combined with the Street Allocation Fund.

Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Street Allocation **12131** **B-12**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	32,060,279	42,089,601	22,685,919	41,995,855	16,873,710
Revenues					
Contributions and grants	4,140,677	-	564,048	564,048	500,000
Licenses & Permits	68,780	50,437	28,520	28,520	51,979
Intergovernmental	59,506,139	61,606,210	65,724,882	62,120,721	63,363,136
Charges for services	31,164,687	29,285,618	31,182,792	31,182,792	30,452,515
Rents, Royalties, & Other	57,860	59,087	16,038	16,038	50,000
Total Revenues	94,938,143	91,001,352	97,516,280	93,912,119	94,417,630
Expenditures					
Prior Year Encumbrances	-	-	-	27,948,269	-
Finance	-	-	-	-	176,514
Public Works	80,910,829	88,062,916	97,952,451	86,952,451	98,069,401
Other Budgetary Accounts - Benefits	2,363,662	2,565,977	2,831,397	2,831,397	3,132,861
Other Budgetary Accounts - Misc	1,374,139	1,204,341	1,202,147	1,202,147	2,610,508
Other Budgetary Accounts - Debt Service	177,000	461,863	-	-	-
Total Expenditures	84,825,630	92,295,097	101,985,995	118,934,264	103,989,284
Other Financing Sources					
Transfers	(83,191)	1,200,000	(100,000)	(100,000)	(100,000)
Total Other Financing Sources	(83,191)	1,200,000	(100,000)	(100,000)	(100,000)
Balance, end of year					
Reserve for Encumbrance	18,467,131	27,948,269	-	-	-
Undesignated Fund Balance	23,622,470	14,047,586	18,116,204	16,873,710	7,202,056
Total Balance, end of year	42,089,601	41,995,855	18,116,204	16,873,710	7,202,056

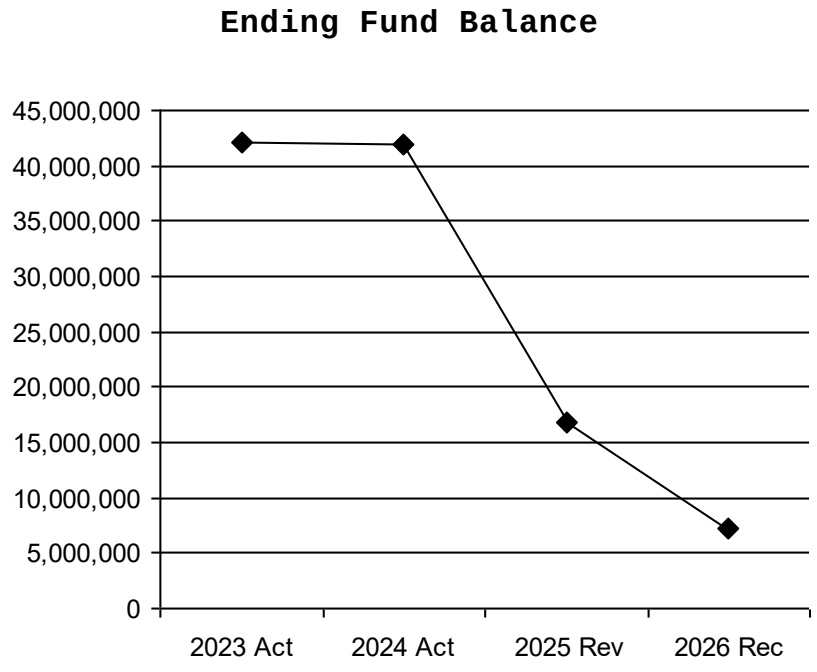
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SUMMARY OF FUND TRANSACTIONS

Street Allocation **12131** **B-12**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Ending Fund Balance	42,089,601	41,995,855	18,116,204	16,873,710	7,202,056



This fund was created by State Statute to account for usage of State shared vehicle user taxes allocated to the City. Usage of fund proceeds is restricted to street maintenance, improvements and related purposes. In addition to the state gasoline tax portion, cities and counties divide an additional 2 cents per gallon.

Effective October 1, 2007, sales tax from the sale of leased motor vehicles formerly allocated to the State General Fund was allocated to the Highway Trust fund.

In 2009 LB 846 passed which lowered the allocation the city receives based on the wholesale price of gasoline. In 2015 LB 610 increased the fixed fuel tax distributed to cities and counties by 1 cent per year from January 1, 2016 until an increase of 4 cents per gallon was reached on January 1, 2019.

Beginning with the 2021 budget the City Street Maintenance fund was combined with this fund. The City motor vehicle registration fees and street cut fees are now included here. The City Motor Vehicle Registration Fee is $50 with a graduated schedule for larger vehicles. In 2011, the City Motor Vehicle Registration Fee increased $15 per vehicle from the 2010 rate of $35 per vehicle. The street cut fee, derived from local utilities and contractors, is based upon the size of the street cut.

The City motor vehicle registration fees are also used as a part of the City's pro-rata matching shares of State shared vehicle user taxes allocated to the City.

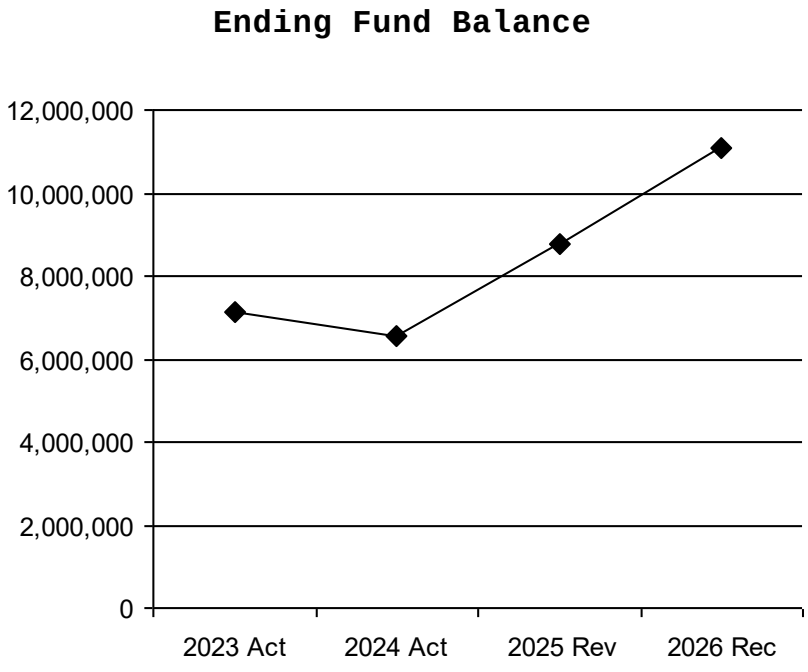
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Interceptor Sewer Construction | **12133** | **B-13**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	10,982,948	7,133,798	7,236,314	6,564,087	8,754,319
Revenues					
Licenses & Permits	4,147,437	5,935,994	4,000,000	4,000,000	6,173,433
Total Revenues	4,147,437	5,935,994	4,000,000	4,000,000	6,173,433
Expenditures					
Prior Year Encumbrances	-	-	-	331,767	-
Public Works	29,832	38,760	1,478,000	1,478,000	3,828,000
Total Expenditures	29,832	38,760	1,478,000	1,809,767	3,828,000
Other Financing Sources					
Transfers	(7,966,755)	(6,466,946)	-	-	-
Total Other Financing Sources	(7,966,755)	(6,466,946)	-	-	-
Balance, end of year					
Reserve for Encumbrance	322,115	331,767	-	-	-
Undesignated Fund Balance	6,811,683	6,232,320	9,758,314	8,754,319	11,099,752
Total Balance, end of year	7,133,798	6,564,087	9,758,314	8,754,319	11,099,752
Ending Fund Balance	7,133,798	6,564,087	9,758,314	8,754,319	11,099,752



This fund was established to accumulate resources from the Special Sewer Connection Fees charged to development within the Papillion Creek Watershed and existing platted lots as they are developed. These fees are used to finance the extension and/or relief of existing interceptor sanitary sewers in the Papillion Creek Watershed Basin.The plan is updated and adopted every 3 to 5 years, with the most recent occurring in 2021. The plan provided for fee increases to pay for projects, some in installments and some on a cash basis. The expenses for this fund are eventually moved to the Sewer Fund 21124 and capitalized.

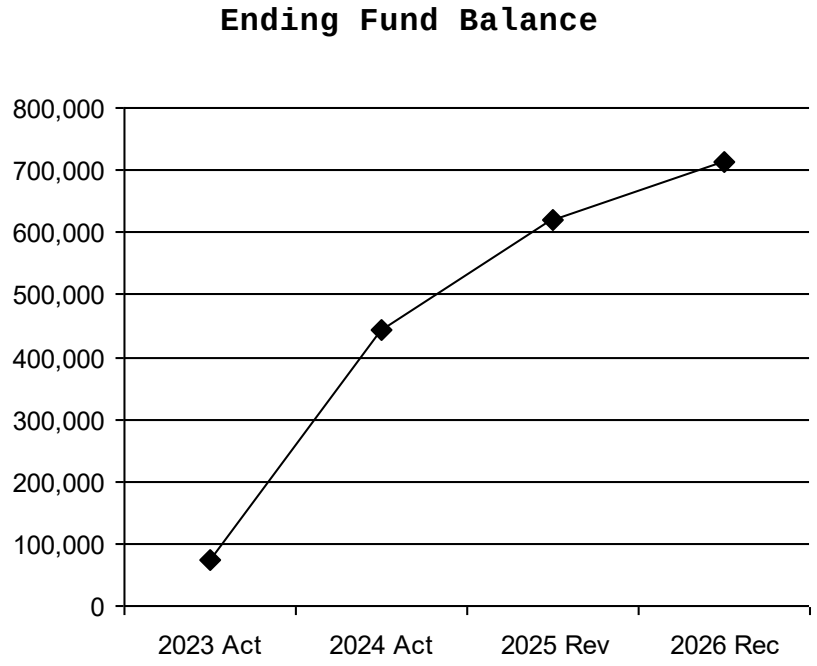
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Park Development Comm Park Fees **12135** **B-14**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	18,824	74,908	249,908	444,036	619,036
Revenues					
Licenses & Permits	-	625	-	-	-
Charges for services	199,639	189,589	525,000	525,000	197,172
Total Revenues	199,639	190,214	525,000	525,000	197,172
Expenditures					
Parks	143,554	(178,914)	350,000	350,000	102,000
Total Expenditures	143,554	(178,914)	350,000	350,000	102,000
Balance, end of year					
Undesignated Fund Balance	74,908	444,036	424,908	619,036	714,208
Total Balance, end of year	74,908	444,036	424,908	619,036	714,208
Ending Fund Balance	74,908	444,036	424,908	619,036	714,208



This special revenue fund was established to provide a funding source for future park and trail development in newly developed neighborhoods. Land and new housing developers are charged a fee to be used to purchase and develop land for park purposes.

In 2010, the Omaha Suburban Park System Master Plan was revised. Fees are collected with the approval of the final plat and during the building permit review.

The City of Omaha approved a Subdivision Agreement (Resolution 2488), and payments are planned for approximately 3.7 million dollars only as money is available in this fund. This commitment has been completed in 2023.

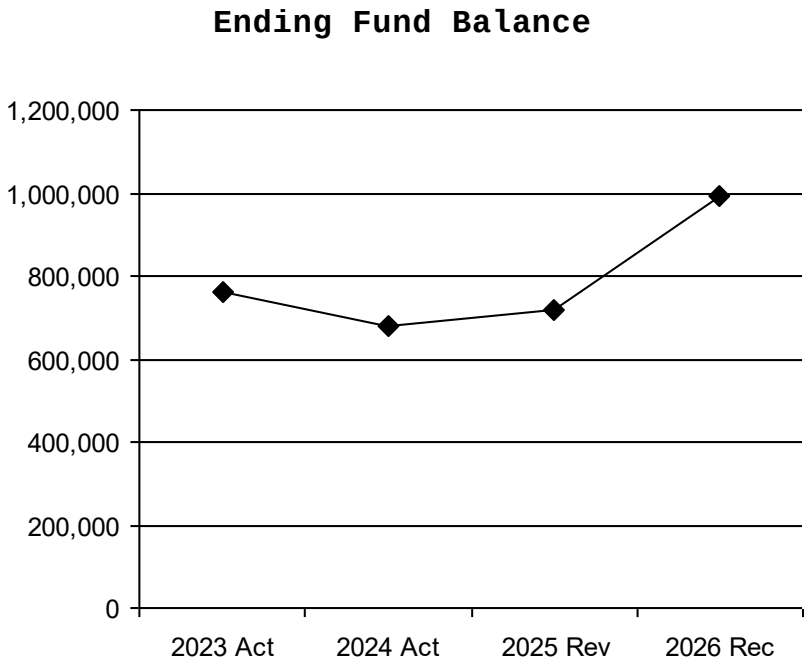
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

State Turnback Revenue **12193** **B-15**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	432,516	759,664	889,664	677,233	717,629
Revenues					
Intergovernmental	475,148	589,462	475,000	475,000	613,040
Total Revenues	475,148	589,462	475,000	475,000	613,040
Expenditures					
Prior Year Encumbrances	-	-	-	74,604	-
Other Budgetary Accounts - Misc	148,000	671,893	360,000	360,000	340,000
Total Expenditures	148,000	671,893	360,000	434,604	340,000
Balance, end of year					
Reserve for Encumbrance	-	74,604	-	-	-
Undesignated Fund Balance	759,664	602,629	1,004,664	717,629	990,669
Total Balance, end of year	759,664	677,233	1,004,664	717,629	990,669
Ending Fund Balance	759,664	677,233	1,004,664	717,629	990,669



The state assistance, or turnback, could include up to 70% of state sales tax collected within the arena, on ticket sales for events in the arena, and on all or a part of state sales tax collected by retailers located within 600 yards of the eligible sports arena facility (CHI Health Center Omaha). See Neb. Rev. Stat. §§ 13-3101 to 13-3109. Ninety percent of the funds the City receives are used to repay the CHI Health Center debt. NE statute 13-2610 states the remaining 10% of the City's revenue from this source shall be equally distributed to areas with a high concentration of poverty. Fifty-five percent of such funds shall be used to showcase important historical aspects of such areas or areas within close geographic proximity of the area with a high concentration of poverty and to assist with the reduction of street and gang violence in such areas. Forty-five percent of such funds shall be used to assist with small business and entrepreneurship growth in such areas. Use of the funds is determined by a five member committee and include a City Council member, County Commissioner, two residents, and a member of the Nebraska legislature.

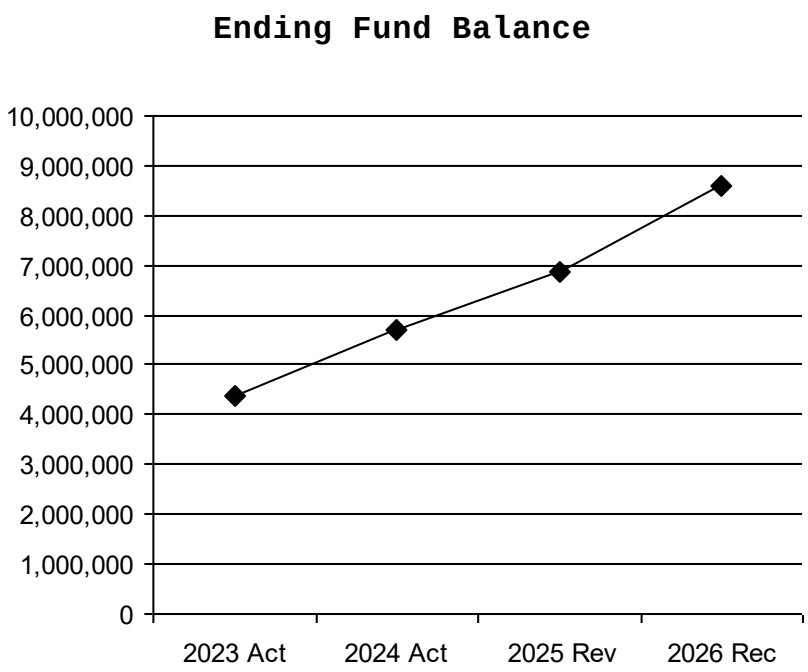
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SUMMARY OF FUND TRANSACTIONS

Ballpark Revenue Fund **12209** **B-16**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	2,984,661	4,375,263	5,375,263	5,686,085	6,886,085
Other Financing Sources					
Transfers	1,390,602	1,310,822	1,200,000	1,200,000	1,700,000
Total Other Financing Sources	1,390,602	1,310,822	1,200,000	1,200,000	1,700,000
Balance, end of year					
Undesignated Fund Balance	4,375,263	5,686,085	6,575,263	6,886,085	8,586,085
Total Balance, end of year	4,375,263	5,686,085	6,575,263	6,886,085	8,586,085
Ending Fund Balance	4,375,263	5,686,085	6,575,263	6,886,085	8,586,085



With the passage of City Ordinance #68123 dated June 1, 2008, the City Council established the Ballpark Revenue Fund. The purpose of this special revenue fund is to accumulate excess College World Series revenues for any purpose related to the New Stadium or its operations. The annual excess of Public Funds that exceed the stadium debt service or the Variable Funds that exceed planned projections are to be deposited into this fund. On June 13, 2017, a second amendment to the Tri-Party College World Series Event agreement was approved (Ordinance # 41151). Once the Public Surplus Funds exceed $3,000,000, the city's portion of the College World Series revenue will be routed to the Downtown Stadium & Companion Project Fund (CRR Fund). The intent is to maintain a $3,000,000 balance in the Ballpark Revenue Fund.

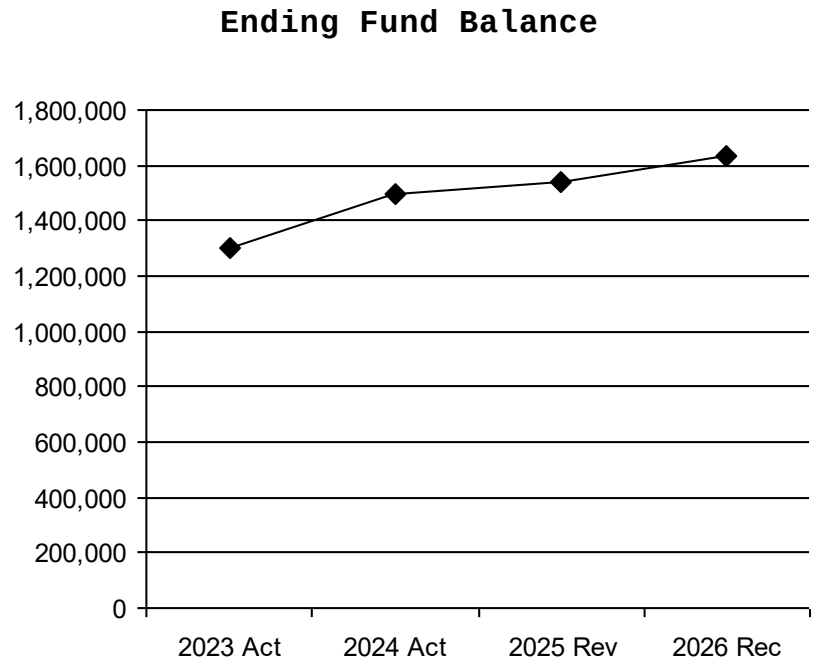
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SUMMARY OF FUND TRANSACTIONS

Pedestrian Trail Bridge - Joint Use Omaha/Council Bluffs **13419** **B-17**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	1,089,056	1,303,525	1,408,417	1,496,545	1,542,579
Revenues					
Contributions and grants	130,000	130,000	130,000	130,000	130,000
Total Revenues	130,000	130,000	130,000	130,000	130,000
Expenditures					
Prior Year Encumbrances	-	-	-	50,177	-
Parks	80,860	66,980	163,789	163,789	171,708
Total Expenditures	80,860	66,980	163,789	213,966	171,708
Other Financing Sources					
Transfers	165,329	130,000	130,000	130,000	130,000
Total Other Financing Sources	165,329	130,000	130,000	130,000	130,000
Balance, end of year					
Reserve for Encumbrance	32,108	50,177	-	-	-
Undesignated Fund Balance	1,271,417	1,446,368	1,504,628	1,542,579	1,630,871
Total Balance, end of year	1,303,525	1,496,545	1,504,628	1,542,579	1,630,871
Ending Fund Balance	1,303,525	1,496,545	1,504,628	1,542,579	1,630,871



This fund was created to carry out the operation and maintenance requirements for the Missouri River Pedestrian Bridge as set forth in ordinance 35356 Section IV paragraph B Operation and Maintenance Funding; adopted October 10, 2000.

This agreement requires the cities of Omaha, Nebraska and Council Bluffs, Iowa to each contribute by March 1st of each year $130,000 to the fund. The annual appropriation amount may be adjusted as necessary to provide amounts necessary to maintain the trail crossing bridge in good working order, in a safe condition suitable for pedestrian use, and in accordance with applicable state, local and federal standards for bridges.

Funds may be used for inspection, operation and maintenance of the bridge.

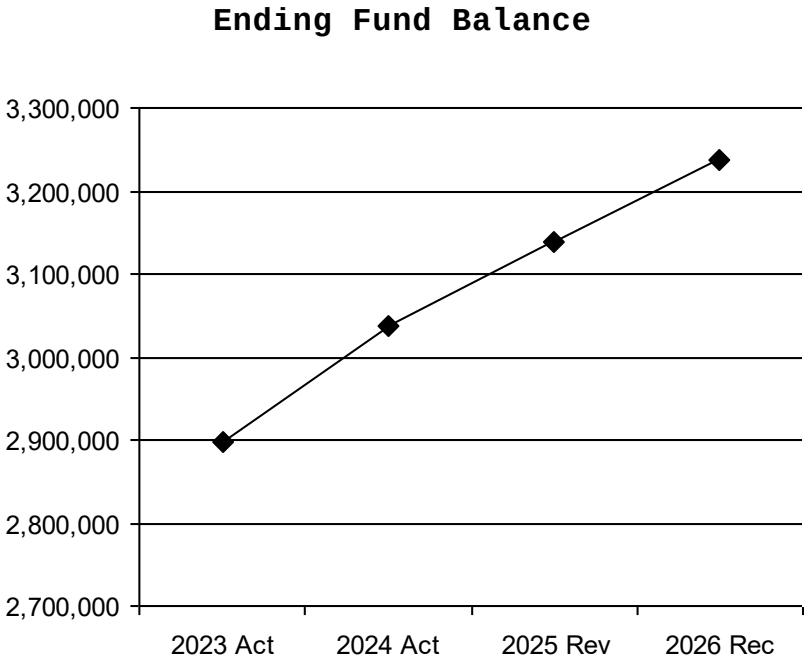
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SUMMARY OF FUND TRANSACTIONS

Western Heritage Special Revenue **15112** **B-18**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	2,764,540	2,897,993	2,922,993	3,038,185	3,138,185
Revenues					
Investment Income	133,728	140,477	25,000	100,000	100,000
Total Revenues	133,728	140,477	25,000	100,000	100,000
Expenditures					
Other Budgetary Accounts - Misc	275	285	-	-	-
Total Expenditures	275	285	-	-	-
Balance, end of year					
Designated Reserve for Collection Endowment	2,717,918	2,717,918	2,717,918	2,717,918	2,717,918
Undesignated Fund Balance	180,075	320,267	230,075	420,267	520,267
Total Balance, end of year	2,897,993	3,038,185	2,947,993	3,138,185	3,238,185
Ending Fund Balance	2,897,993	3,038,185	2,947,993	3,138,185	3,238,185



This fund was established in accordance with City Ordinance #33472 passed January 31, 1995 whereby the City agreed to contribute monies toward the renovation and construction at the Western Heritage Museum. These funds were realized from the sale of a portion of the Byron Reed coin and manuscript collection held in October, 1996. Ordinance # 34792, passed December 22, 1998 amended the original Redevelopment Agreement creating a separate "Endowment" and "Expenditure" account which provides funding for the care, professional consultation, display, preservation and enhancement of the coin collection.

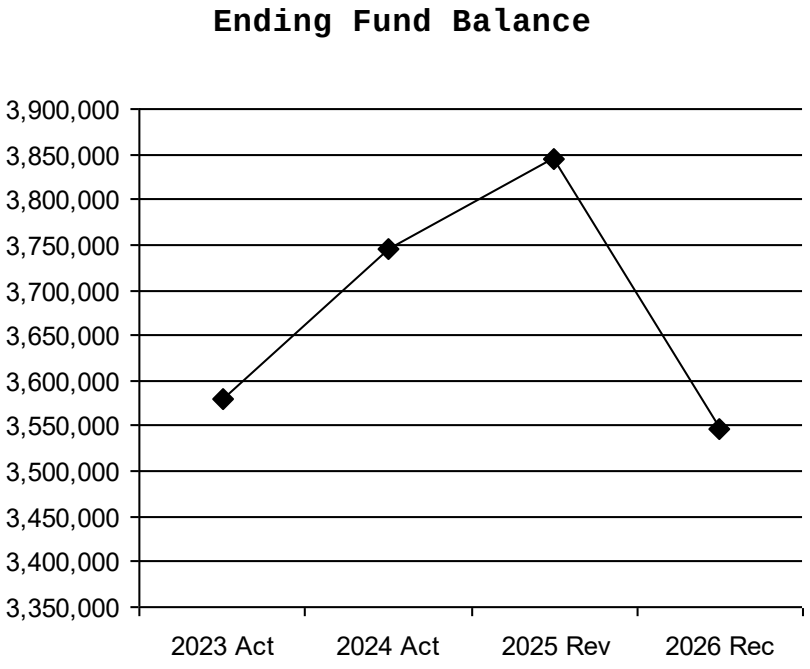
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Keno Lottery Reserve Fund **15113** **B-19**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	3,435,316	3,580,635	3,640,636	3,745,650	3,845,650
Revenues					
Investment Income	145,628	165,341	60,000	100,000	100,000
Total Revenues	145,628	165,341	60,000	100,000	100,000
Expenditures					
Parks	-	-	-	-	400,000
Other Budgetary Accounts - Misc	310	326	-	-	-
Total Expenditures	310	326	-	-	400,000
Balance, end of year					
Reserve for Bond Payments	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Designated Fund Balance	402,373	443,708	432,373	468,708	493,708
Undesignated Fund Balance	178,262	301,942	268,263	376,942	51,942
Total Balance, end of year	3,580,635	3,745,650	3,700,636	3,845,650	3,545,650
Ending Fund Balance	3,580,635	3,745,650	3,700,636	3,845,650	3,545,650



This Reserve Fund was established in 1995 by City Ordinance No. 33494. In 1998 City Ordinance No. 34688 was passed by the City Council. This ordinance established new conditions by which this reserve fund will operate. Twenty-five percent (25%) of all net Keno revenue was credited to this fund until the fund balance reached $ 2,370,000. After this reserve fund reached $3,000,000 with its interest income, twenty-five (25%) of the interest earned on funds in this reserve fund shall remain in the fund while seventy-five (75%) of the interest may be appropriated as follows: among non-profit organizations not receiving revenues from the General Fund, public parks or public libraries. It is estimated the reserve will generate the interest income shown above.

Detail in this schedule may not add to the totals due to rounding.

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SUMMARY OF FUND TRANSACTIONS

Covid Relief Funding | **17115** | **B-20**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	-	-	-	-
Revenues					
Contributions and grants	10,817,905	9,160,980	-	3,099,076	-
Total Revenues	10,817,905	9,160,980	-	3,099,076	-
Expenditures					
Prior Year Encumbrances	-	-	-	3,099,076	-
Mayor's Office	166,039	230,393	-	-	-
Law	166,139	306,886	-	-	-
Human Resources	95,379	88,980	-	-	-
Finance	-	14,607	-	-	-
Planning	134,562	138,887	-	-	-
Police	3,257,643	645,347	-	-	-
Parks	2,414,448	6,718,206	-	-	-
Public Works	250,239	188,344	-	-	-
Library	650,693	724,022	-	-	-
Other Budgetary Accounts - Misc	3,487,763	105,308	-	-	-
Other Budgetary Accounts - Debt Service	195,000	-	-	-	-
Total Expenditures	10,817,905	9,160,980	-	3,099,076	-
Balance, end of year					
Reserve for Encumbrance	4,273,396	3,099,076	-	-	-
Undesignated Fund Balance	(4,273,396)	(3,099,076)	-	-	-
Total Balance, end of year	-	-	-	-	-

Detail in this schedule may not add to the totals due to rounding.

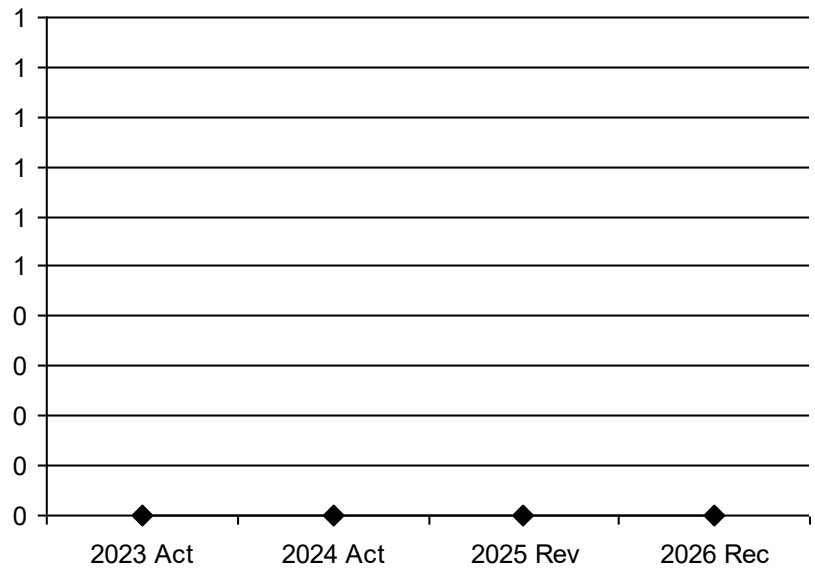
SUMMARY OF FUND TRANSACTIONS

Covid Relief Funding | **17115** | **B-20**

Fund | Fund No. | Schedule No.

			P-R-O-J-E-C-T-E-D		
	2023 Actual	2024 Actual	2025 Appropriated	2025 Revised	2026 Recommended
Ending Fund Balance	-	-	-	-	-

Ending Fund Balance



Several federal programs were created to provide assistance to governmental entities in response to the COVID-19 pandemic. This fund was created to track those dollars.

The City of Omaha was allocated funds from the federal government from the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) as part of the American Rescue Plan Act (ARPA). The City of Omaha was eligible for a total of $112,591,455, half was received in May of 2021 and the second half was received in June of 2022.

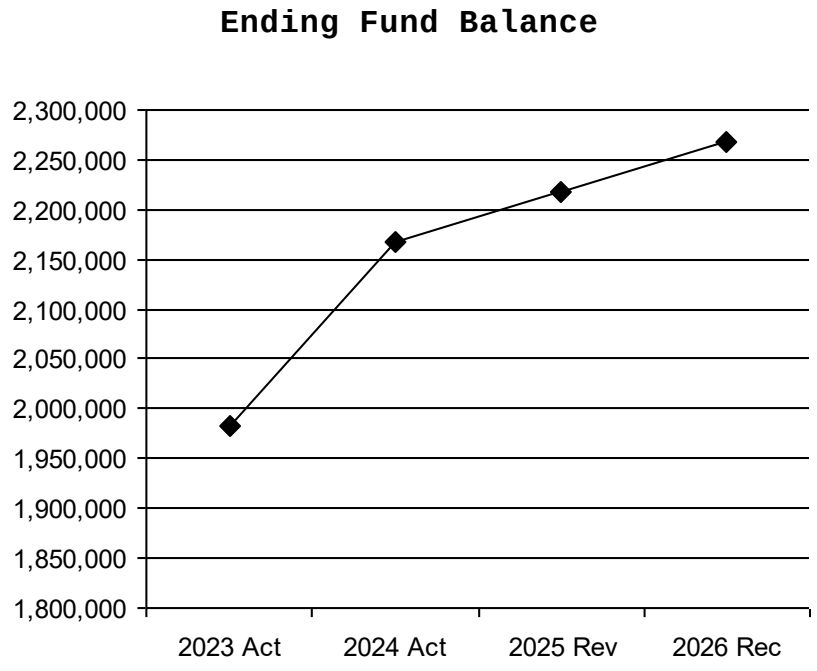
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SUMMARY OF FUND TRANSACTIONS

Destination Marketing Corporation **21107** **B-21**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	1,970,955	1,982,288	2,382,288	2,168,158	2,218,158
Revenues					
Charges for services	115,630	7,158	50,000	50,000	50,000
Total Revenues	115,630	7,158	50,000	50,000	50,000
Expenditures					
Convention & Tourism	301,199	134,792	244,719	244,719	417,341
Total Expenditures	301,199	134,792	244,719	244,719	417,341
Other Financing Sources					
Transfers	196,903	313,504	244,719	244,719	417,341
Total Other Financing Sources	196,903	313,504	244,719	244,719	417,341
Balance, end of year					
Future Commitments	1,982,288	2,168,158	2,432,288	2,218,158	2,268,158
Total Balance, end of year	1,982,288	2,168,158	2,432,288	2,218,158	2,268,158
Ending Fund Balance	1,982,288	2,168,158	2,432,288	2,218,158	2,268,158



To account for the promotion of Omaha as a visitor destination. The Corporation is formed, organized, and operated as a 501(c)(6) entity. Annually the Mayor and the City Council will approve transfer of funds from 21109 Greater Omaha Convention and Visitor's Bureau reserve account in an amount equal to commitments approved during the prior year.

Detail in this schedule may not add to the totals due to rounding.

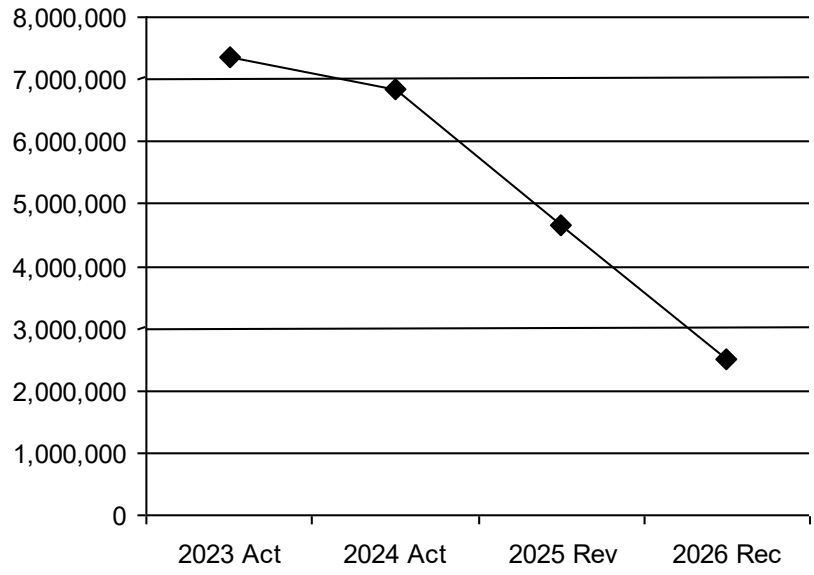
SUMMARY OF FUND TRANSACTIONS

Omaha Convention & Visitors Bureau **21109** **B-22**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	7,347,526	7,346,048	5,500,238	6,852,107	4,657,853
Revenues					
Intergovernmental	5,688,435	5,823,654	6,021,769	5,834,249	6,173,800
Charges for services	422,927	155,514	137,442	133,000	138,000
Rents, Royalties, & Other	3,390	1,600	-	-	-
Hotel/Motel Occupancy Tax	1,216,520	1,302,582	1,236,889	1,236,889	1,321,750
Total Revenues	7,331,272	7,283,350	7,396,100	7,204,138	7,633,550
Expenditures					
Prior Year Encumbrances	-	-	-	164	-
Convention & Tourism	6,948,807	7,259,913	8,907,482	8,907,482	8,965,360
Other Budgetary Accounts - Benefits	133,286	155,922	180,508	180,508	228,903
Other Budgetary Accounts - Misc	53,753	47,952	65,519	65,519	181,869
Total Expenditures	7,135,846	7,463,787	9,153,509	9,153,673	9,376,132
Other Financing Sources					
Transfers	(196,903)	(313,504)	(244,719)	(244,719)	(417,341)
Total Other Financing Sources	(196,903)	(313,504)	(244,719)	(244,719)	(417,341)
Balance, end of year					
Reserve for Encumbrance	22,605	164	-	-	-
Operating Reserve	1,200,000	1,200,000	1,200,000	1,500,000	1,500,000
Future Commitments	6,123,443	5,651,943	2,298,110	3,157,853	997,930
Total Balance, end of year	7,346,048	6,852,107	3,498,110	4,657,853	2,497,930
Ending Fund Balance	7,346,048	6,852,107	3,498,110	4,657,853	2,497,930

Ending Fund Balance



This fund accounts for the operations of the Greater Omaha Convention and Visitors Bureau. The Bureau was formerly a function of Douglas County government. Since April 1, 2002, the Bureau is directed by the City of Omaha. The fund is self-supporting with revenues primarily from hotel/motel tax levied by the State for Douglas County. Effective August 1, 2008, the City levied a 1/2% hotel/motel tax to support operations of the Bureau.

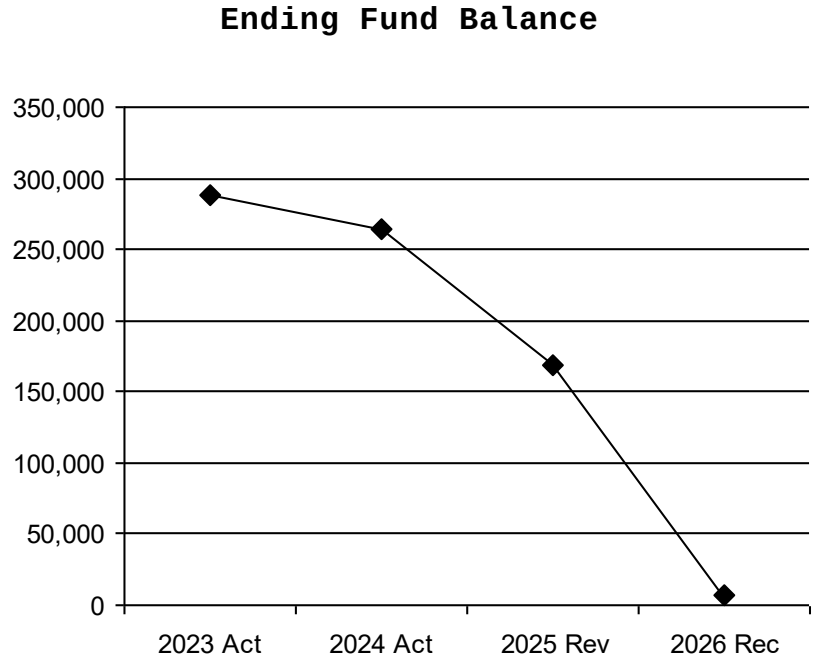
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SUMMARY OF FUND TRANSACTIONS

Household Chemical Disposal Fund **21129** **B-23**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	265,320	288,127	154,759	264,662	169,139
Revenues					
Contributions and grants	555,681	488,187	607,545	607,545	507,713
Intergovernmental	70,474	164,613	75,000	75,000	171,197
Charges for services	31,665	45,001	35,000	40,000	46,801
Total Revenues	657,820	697,801	717,545	722,545	725,711
Expenditures					
Prior Year Encumbrances	-	-	-	2,741	-
Public Works	584,960	676,502	828,129	828,129	824,465
Other Budgetary Accounts - Benefits	43,985	43,658	36,102	36,102	46,788
Other Budgetary Accounts - Misc	6,067	1,106	1,096	1,096	17,188
Total Expenditures	635,012	721,266	865,327	868,068	888,441
Other Financing Sources					
Transfers	-	-	-	50,000	-
Total Other Financing Sources	-	-	-	50,000	-
Balance, end of year					
Reserve for Encumbrance	6,663	2,741	-	-	-
Undesignated Fund Balance	281,464	261,921	6,977	169,139	6,409
Total Balance, end of year	288,127	264,662	6,977	169,139	6,409
Ending Fund Balance	288,127	264,662	6,977	169,139	6,409



In August of 2001, an Interlocal Agreement between Omaha, Douglas and Sarpy counties was executed to establish a regional collection center for household hazardous waste. The interlocal agreement is renewed on a periodic basis with the most recent of these occurring in 2021. Under the terms of the Agreement, Omaha is responsible for providing the site for construction of the facility, for submitting grant applications to fund construction and operation, and for operating the facility. Douglas and Sarpy counties are responsible for supplementing grant funds as needed to cover the operating costs. This facility opened in the spring of 2005.

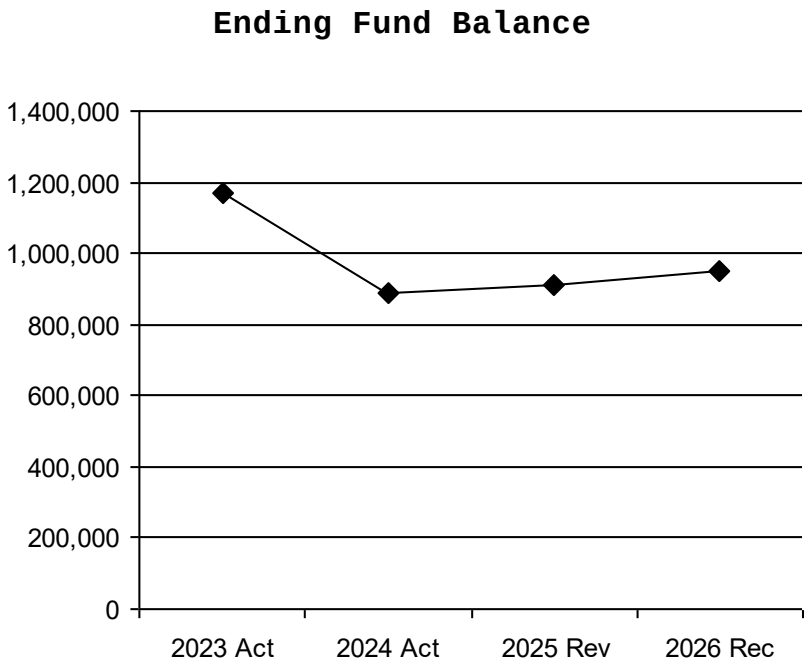
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Development Revenue **21216** **B-24**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	1,006,365	1,167,742	1,180,686	887,509	913,035
Revenues					
Charges for services	639,893	240,446	652,691	550,000	566,500
Total Revenues	639,893	240,446	652,691	550,000	566,500
Expenditures					
Finance	31,441	33,345	34,216	34,216	34,570
Planning	413,755	454,509	464,471	464,471	454,494
Other Budgetary Accounts - Benefits	33,321	32,825	25,787	25,787	27,468
Other Budgetary Accounts - Misc	-	-	-	-	13,820
Total Expenditures	478,517	520,679	524,474	524,474	530,352
Balance, end of year					
Reserve for Encumbrance	4,644	-	-	-	-
Undesignated Fund Balance	1,163,098	887,509	1,308,903	913,035	949,183
Total Balance, end of year	1,167,742	887,509	1,308,903	913,035	949,183
Ending Fund Balance	1,167,742	887,509	1,308,903	913,035	949,183



This special revenue fund was created to record fees collected on TIF projects in accordance with the City of Omaha Municipal Code, Section 24-150, Fees: Tax Increment Financing Applications, Processing and Administration. Funds received will be used to fund staff required to administer the processing of TIF applications.

Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Debt Service **14111** **B-25**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	33,359,557	29,687,873	34,062,235	35,892,793	35,482,114
Revenues					
Property Tax	72,589,644	87,018,801	99,325,145	99,325,145	104,383,979
Contributions and grants	122	13,851	64,679	64,679	-
Intergovernmental	4,276,332	5,305,162	4,656,556	4,656,556	5,517,368
Charges for services	1,633,467	1,610,558	1,139,890	1,139,890	1,200,000
Investment Income	3,576	21	15,000	15,000	15,000
In lieu	174,782	196,364	196,983	196,983	204,218
Total Revenues	78,677,923	94,144,757	105,398,253	105,398,253	111,320,565
Expenditures					
Other Budgetary Accounts - Misc	664,533	795,938	923,498	923,498	1,043,839
Other Budgetary Accounts - Debt Service	82,286,750	87,576,323	104,885,434	104,885,434	83,330,000
Total Expenditures	82,951,283	88,372,261	105,808,932	105,808,932	84,373,839
Other Financing Sources					
Premium on Bond Sales	601,675	432,424	-	-	-
Total Other Financing Sources	601,675	432,424	-	-	-
Balance, end of year					
Restricted Fund Balance	29,687,873	35,892,793	33,651,556	35,482,114	62,428,840
Total Balance, end of year	29,687,873	35,892,793	33,651,556	35,482,114	62,428,840

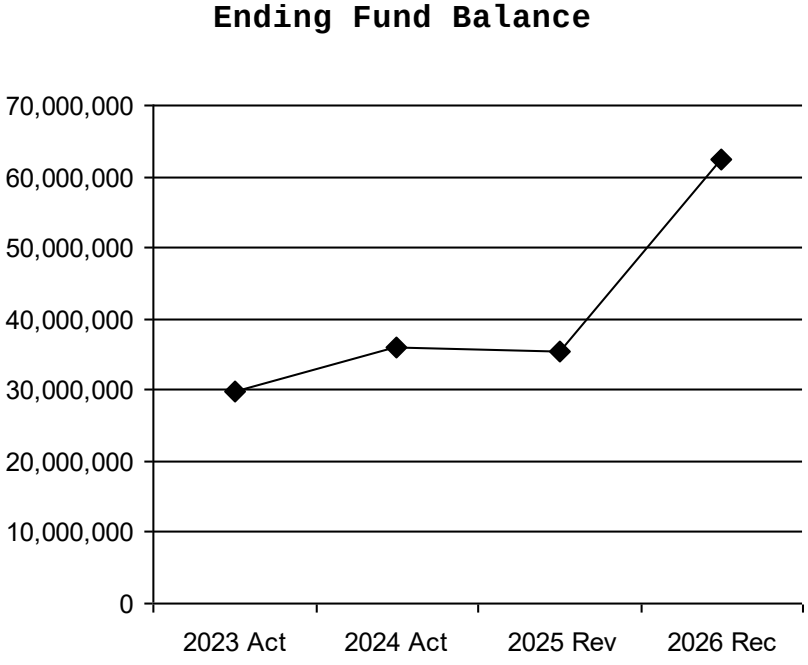
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SUMMARY OF FUND TRANSACTIONS

Debt Service **14111** **B-25**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Ending Fund Balance	29,687,873	35,892,793	33,651,556	35,482,114	62,428,840



This fund was created by the City Charter and is sustained by a separate debt service fund property tax levy. Its purpose is to accumulate resources for servicing the general obligation bonded debt of the City. The levy provides the revenues for retirement of bonds and interest payments on general obligation bonds issued by the City and assumed by the City in connection with annexations. The actual and projected property tax revenues above are derived from a levy of 15.893 cents per one hundred dollars in 2023, 17.393 in 2024, and 18.772 in 2025 and 2026.

In 2000, to help fund the $198 million issue for the Convention Center, several additional revenue sources were identified. The additional revenue sources include Seat Tax, Parking Revenue, and State Turnback Revenue. These revenues along with the property tax levy are required in order to maintain at least a two million dollar cash balance throughout the life of currently issued and projected future bond issues.

In 2016 the Nebraska Legislature passed LB 884 which amends provisions of the Convention Center Facility Financing Assistance Act and the Sports Arena Facility Financing Assistance Act. This legislation extends the distance to 600 yards from which the City of Omaha may collect state sales tax from hotels.

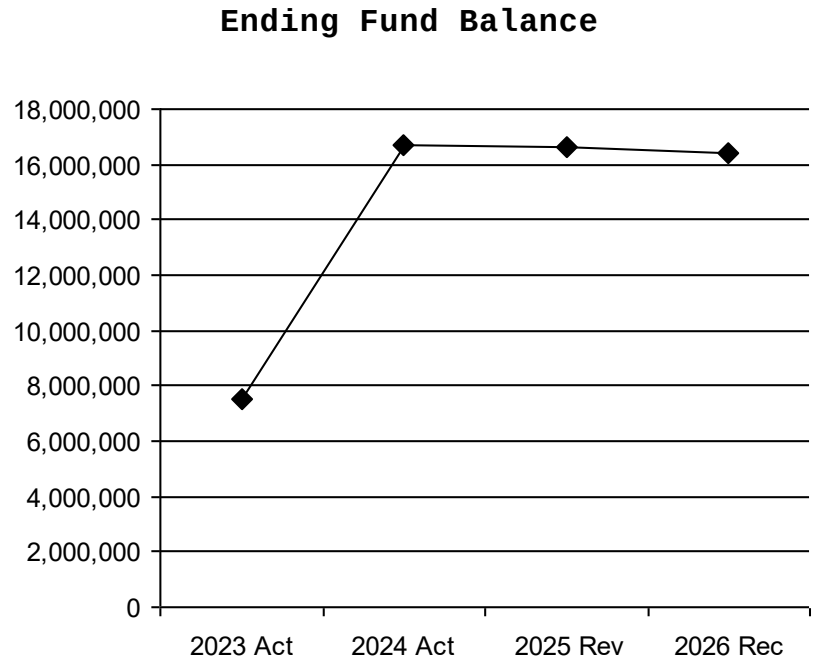
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SUMMARY OF FUND TRANSACTIONS

Special Tax Revenue Redevelopment **14112** **B-26**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	8,008,088	7,538,119	10,623,695	16,686,301	16,614,500
Revenues					
Property Tax	9,742,276	12,911,529	13,756,579	13,756,579	14,457,615
Tax Allocation Increment	164,672	-	-	-	-
In lieu	23,406	29,134	34,389	34,389	30,299
Total Revenues	9,930,354	12,940,663	13,790,968	13,790,968	14,487,914
Expenditures					
Other Budgetary Accounts - Misc	87,973	118,869	130,543	130,543	144,576
Other Budgetary Accounts - Debt Service	10,312,350	16,713,675	11,978,622	13,732,226	14,570,438
Total Expenditures	10,400,323	16,832,544	12,109,165	13,862,769	14,715,014
Other Financing Sources					
Proceeds from Bond Sales	-	4,435,000	-	-	-
Transfers	-	8,000,000	-	-	-
Premium on Bond Sales	-	605,064	-	-	-
Total Other Financing Sources	-	13,040,064	-	-	-
Balance, end of year					
Restricted Fund Balance	7,538,119	16,686,301	12,305,498	16,614,500	16,387,400
Total Balance, end of year	7,538,119	16,686,301	12,305,498	16,614,500	16,387,400
Ending Fund Balance	7,538,119	16,686,301	12,305,498	16,614,500	16,387,400



This fund was established to accumulate revenues and pay bond and interest obligations on Redevelopment Bonds. These bonds are serviced by a variety of revenue sources including property tax revenue, tax allocation revenue, and land sales in the Riverfront Business Park. The property tax levy for 2023 is 2.100 cents per $100 of taxable valuation and 2.600 cents for 2024 going forward.

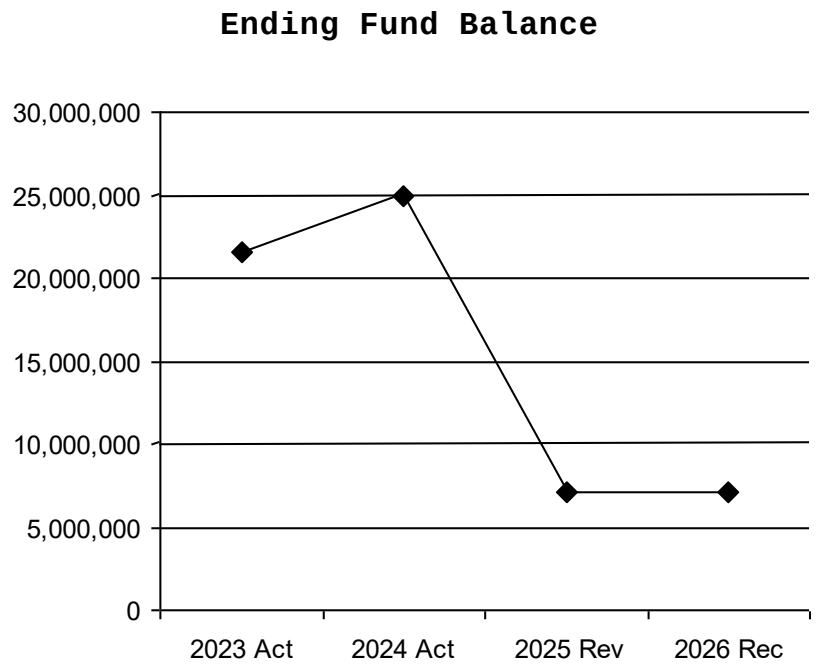
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SUMMARY OF FUND TRANSACTIONS

Advanced Acquisition **13111** **B-27**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	19,206,974	21,578,738	6,673,063	24,890,983	7,153,021
Revenues					
Charges for services	145,260	45,225	-	-	-
Investment Income	-	135,372	-	-	-
Sale of capital assets	2,497,778	4,969,923	-	-	-
Total Revenues	2,643,038	5,150,520	-	-	-
Expenditures					
Prior Year Encumbrances	-	-	-	5,030	-
Planning	-	2,000	-	-	-
Parks	17,685	-	250,000	250,000	-
Public Works	-	-	250,000	250,000	-
Library	-	1,992,635	-	-	-
Other Budgetary Accounts - Misc	253,588	(156,360)	-	17,232,932	-
Total Expenditures	271,273	1,838,275	500,000	17,737,962	-
Balance, end of year					
Reserve for Encumbrance	351,654	5,030	-	-	-
Undesignated Fund Balance	21,227,084	24,885,953	6,173,063	7,153,021	7,153,021
Total Balance, end of year	21,578,738	24,890,983	6,173,063	7,153,021	7,153,021
Ending Fund Balance	21,578,738	24,890,983	6,173,063	7,153,021	7,153,021



The Advance Acquisition Fund was established by Section 5.20 of the Home Rule Charter. The net proceeds from the sale or exchange of real property not needed for public purposes is to be credited to this fund. Section 5.03 permits usage of available funds to facilitate the orderly and timely acquisition of real estate for public purposes as proposed in the master plan.

Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

City Capital Improvement | **13112** | **B-28**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	13,779,039	38,275,034	38,970,180	47,695,860	44,227,955
Revenues					
Charges for services	-	250,000	-	-	-
Investment Income	15,525	-	-	-	-
Total Revenues	15,525	250,000	-	-	-
Expenditures					
Prior Year Encumbrances	-	-	-	1,574,904	-
Police	-	-	1,893,000	1,893,000	-
Fire	-	5,804,985	-	-	2,280,000
Parks	599,373	11,094,593	1,500,000	1,500,000	1,500,000
Public Works	6,100,000	4,200,000	3,300,000	3,300,000	-
Library	-	20,000,000	1,000,000	1,000,000	1,000,000
Other Budgetary Accounts - Misc	773,429	862,176	-	-	-
Total Expenditures	7,472,802	41,961,754	7,693,000	9,267,904	4,780,000
Other Financing Sources					
Proceeds from Bond Sales	-	71,270,000	4,300,000	4,300,000	1,000,000
Transfers	31,953,273	(23,968,390)	1,500,000	1,500,000	3,000,000
Premium on Bond Sales	-	3,830,969	-	-	-
Total Other Financing Sources	31,953,273	51,132,579	5,800,000	5,800,000	4,000,000
Balance, end of year					
Reserve for Encumbrance	959,855	1,574,904	-	-	-
Undesignated Fund Balance	37,315,179	46,120,956	37,077,180	44,227,955	43,447,955
Total Balance, end of year	38,275,034	47,695,860	37,077,180	44,227,955	43,447,955

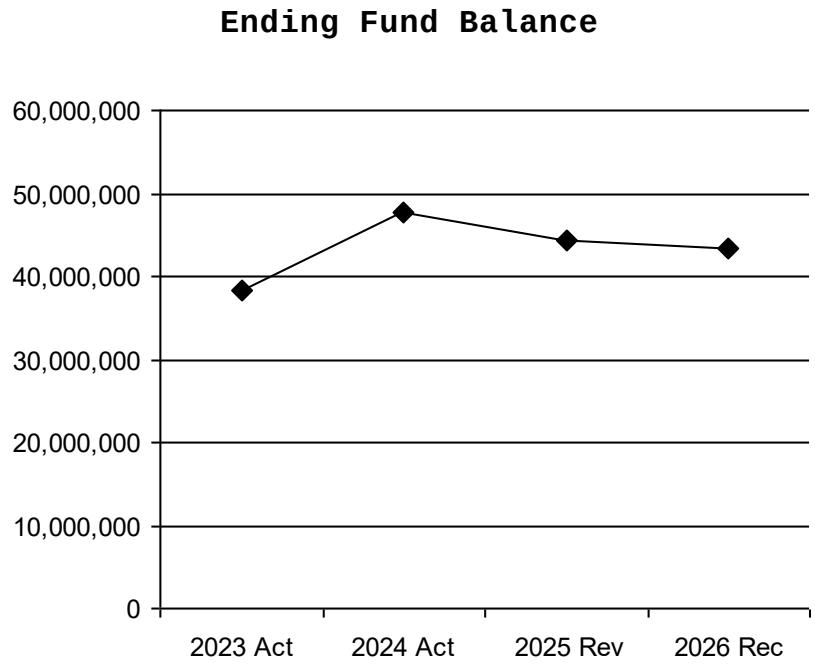
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SUMMARY OF FUND TRANSACTIONS

City Capital Improvement | **13112** | **B-28**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Ending Fund Balance	38,275,034	47,695,860	37,077,180	44,227,955	43,447,955



This capital project fund was created in 1981 and is supplemented by General Fund appropriations, grants, and other sources for capital improvements. The current and projected expenditures of these funds are outlined above.

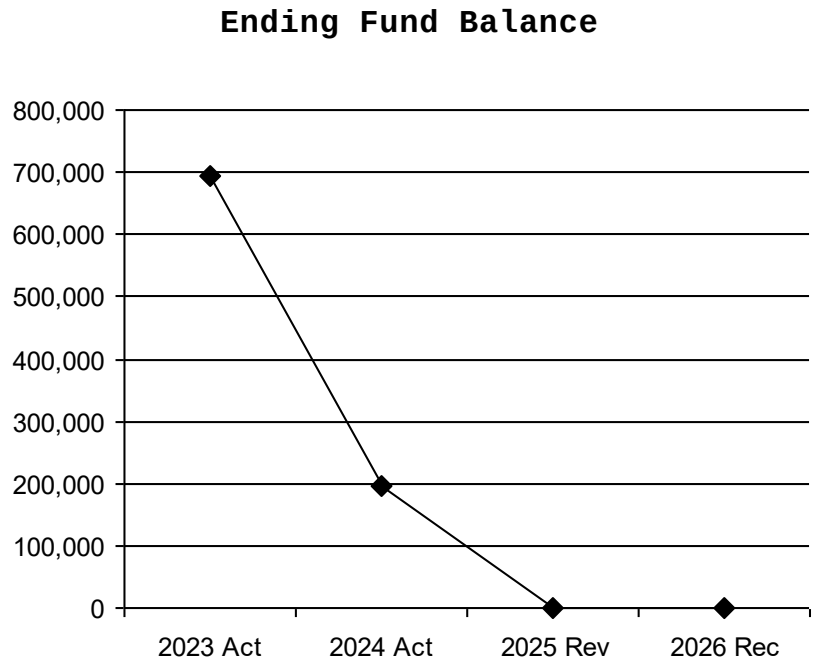
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SUMMARY OF FUND TRANSACTIONS

2014 Environment Bond **13124** **B-29**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	3,321,799	694,510	-	195,682	-
Expenditures					
Prior Year Encumbrances	-	-	-	9,390	-
Public Works	2,627,289	498,828	-	-	-
Total Expenditures	2,627,289	498,828	-	9,390	-
Other Financing Sources					
Transfers	-	-	-	(186,292)	-
Total Other Financing Sources	-	-	-	(186,292)	-
Balance, end of year					
Reserve for Encumbrance	947,991	9,390	-	-	-
Undesignated Fund Balance	(253,481)	186,292	-	-	-
Total Balance, end of year	694,510	195,682	-	-	-
Ending Fund Balance	694,510	195,682	-	-	-



This bond fund was established upon voter authorization for issuance of $13,616,000 of General Obligation Bonds in the May 2014 Primary Election. Proceeds from the sale of these bonds are being expended for the cost of construction and improvement of storm, sanitary and interceptor sewers throughout the City.

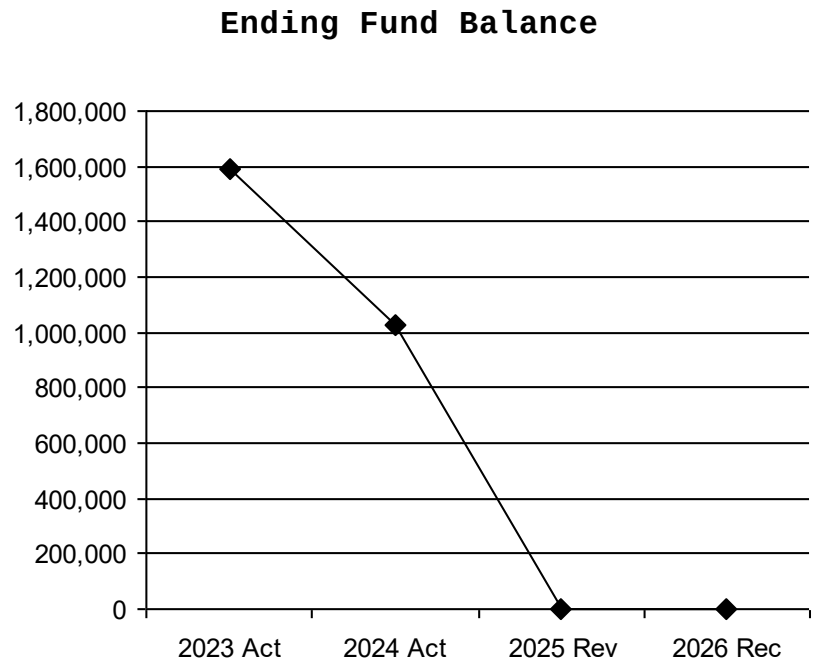
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

2018 Environment Bond **13125** **B-30**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	1,587,290	-	1,026,935	-
Expenditures					
Prior Year Encumbrances	-	-	-	756,737	-
Public Works	17	2,062,208	3,487,000	153,873	-
Total Expenditures	17	2,062,208	3,487,000	910,610	-
Other Financing Sources					
Proceeds from Bond Sales	1,500,000	1,345,000	3,487,000	8,630,000	-
Transfers	-	-	-	(8,746,325)	-
Premium on Bond Sales	87,307	156,853	-	-	-
Total Other Financing Sources	1,587,307	1,501,853	3,487,000	(116,325)	-
Balance, end of year					
Reserve for Encumbrance	710,778	756,737	-	-	-
Undesignated Fund Balance	876,512	270,198	-	-	-
Total Balance, end of year	1,587,290	1,026,935	-	-	-
Ending Fund Balance	1,587,290	1,026,935	-	-	-



This bond fund was established upon voter authorization for issuance of $11,475,000 of General Obligation Bonds in the May 2018 Primary Election. Proceeds from the sale of these bonds are being expended for the cost of construction and improvement of storm, sanitary and interceptor sewers throughout the City.

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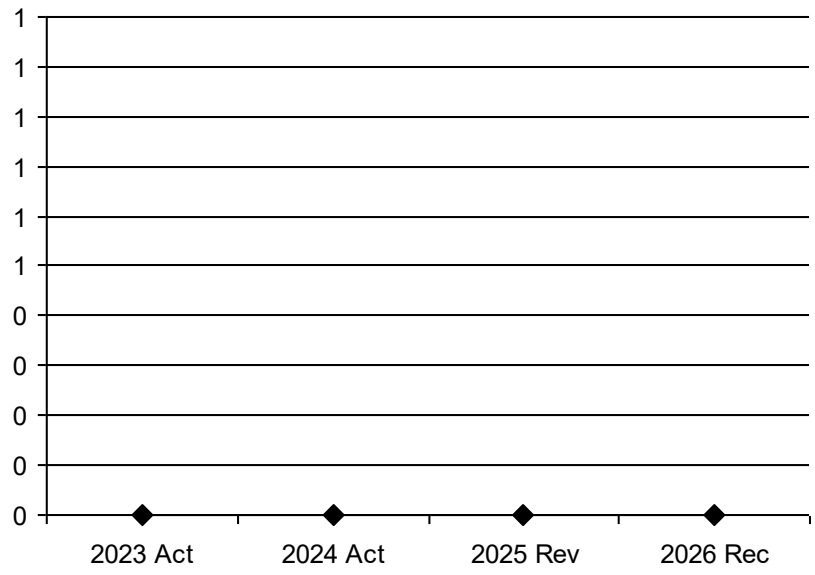
SUMMARY OF FUND TRANSACTIONS

2022 Environment Bond **13126** **B-31**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	-	-	-	-
Revenues					
Contributions and grants	-	-	1,610,000	-	1,629,000
Total Revenues	-	-	1,610,000	-	1,629,000
Expenditures					
Public Works	-	-	8,448,000	10,627,617	12,220,000
Total Expenditures	-	-	8,448,000	10,627,617	12,220,000
Other Financing Sources					
Proceeds from Bond Sales	-	-	6,838,000	1,695,000	10,591,000
Transfers	-	-	-	8,932,617	-
Total Other Financing Sources	-	-	6,838,000	10,627,617	10,591,000
Ending Fund Balance	-	-	-	-	-

Ending Fund Balance



This bond fund was established upon voter authorization for issuance of $24,100,000 of General Obligation Bonds in the May 2022 Election (Ordinance 42881). Proceeds from the sale of these bonds are being expended for the cost of construction and improvement of storm, sanitary and interceptor sewers throughout the City.

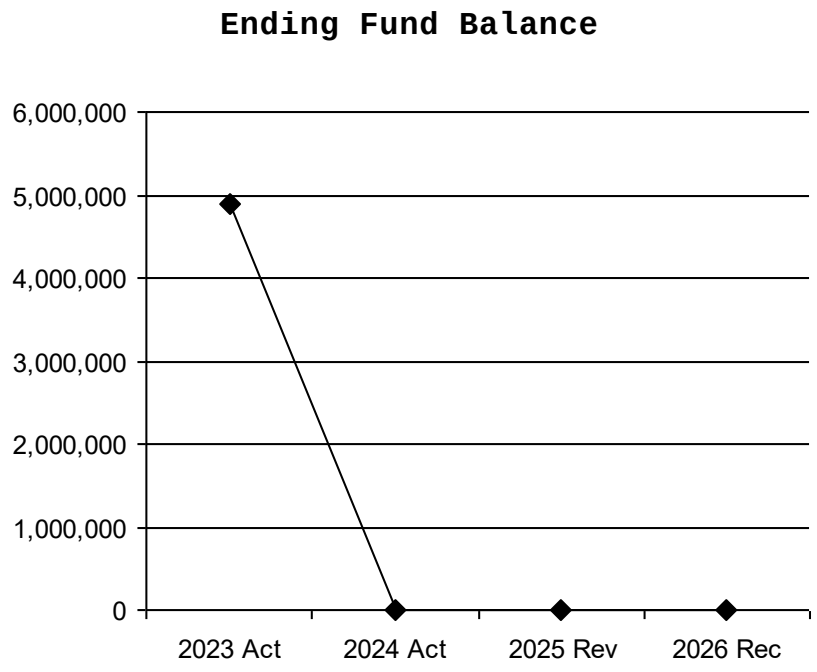
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SUMMARY OF FUND TRANSACTIONS

2014 Transportation Bond **13184** **B-32**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	6,949,940	4,899,193	-	-	-
Revenues					
Contributions and grants	259	-	-	-	-
Total Revenues	259	-	-	-	-
Expenditures					
Public Works	2,051,005	-	-	-	-
Total Expenditures	2,051,005	-	-	-	-
Other Financing Sources					
Transfers	-	(4,899,193)	-	-	-
Total Other Financing Sources	-	(4,899,193)	-	-	-
Balance, end of year					
Reserve for Encumbrance	786,208	-	-	-	-
Undesignated Fund Balance	4,112,985	-	-	-	-
Total Balance, end of year	4,899,193	-	-	-	-
Ending Fund Balance	4,899,193	-	-	-	-



This bond fund was established upon voter authorization for issuance of $47,375,000 of General Obligation Bonds in the May 2014 Primary Election. Proceeds from the sale of these bonds are being expended for the cost of construction and improvement of streets, expressways, freeways, and various bridge improvements throughout the City.

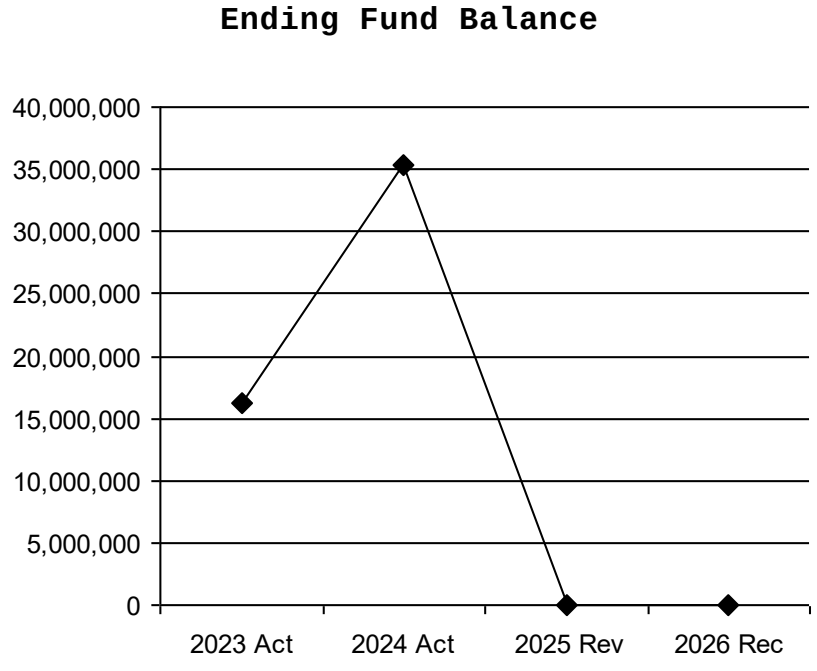
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

2018 Transportation Bond **13185** **B-33**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	21,467,605	16,208,001	-	35,278,408	-
Revenues					
Contributions and grants	9,607,268	7,910,898	-	-	-
Total Revenues	9,607,268	7,910,898	-	-	-
Expenditures					
Prior Year Encumbrances	-	-	-	15,132,175	-
Public Works	46,654,229	13,788,337	4,569,000	3,576,012	-
Total Expenditures	46,654,229	13,788,337	4,569,000	18,708,187	-
Other Financing Sources					
Proceeds from Bond Sales	30,000,000	17,910,000	4,569,000	9,255,000	-
Transfers	41,220	4,949,193	-	(25,825,220)	-
Premium on Bond Sales	1,746,137	2,088,651	-	-	-
Total Other Financing Sources	31,787,357	24,947,844	4,569,000	(16,570,220)	-
Balance, end of year					
Reserve for Encumbrance	22,984,490	15,132,175	-	-	-
Undesignated Fund Balance	(6,776,489)	20,146,233	-	-	-
Total Balance, end of year	16,208,001	35,278,408	-	-	-
Ending Fund Balance	16,208,001	35,278,408	-	-	-



This bond fund was established upon voter authorization for issuance of $151,300,000 of General Obligation Bonds in the May 2018 Primary Election. Proceeds from the sale of these bonds are being expended for the cost of construction and improvement of streets, expressways, freeways, and various bridge improvements throughout the City.

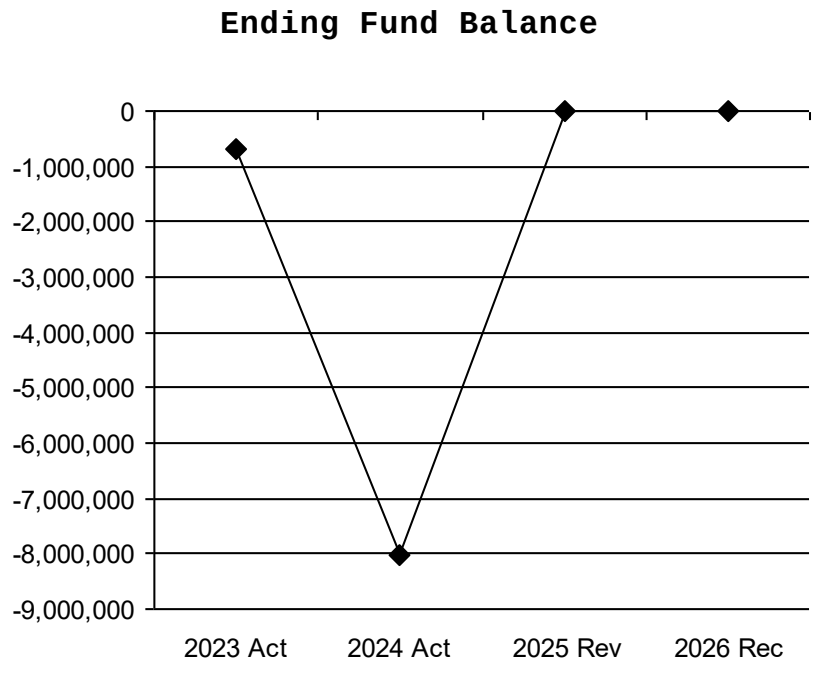
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SUMMARY OF FUND TRANSACTIONS

2022 Transportation Bond **13186** **B-34**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	(695,502)	-	(8,014,028)	-
Revenues					
Contributions and grants	-	931,170	250,000	250,000	-
Total Revenues	-	931,170	250,000	250,000	-
Expenditures					
Prior Year Encumbrances	-	-	-	4,124,192	-
Public Works	695,502	8,249,696	34,896,000	39,592,000	43,544,000
Total Expenditures	695,502	8,249,696	34,896,000	43,716,192	43,544,000
Other Financing Sources					
Proceeds from Bond Sales	-	-	34,646,000	25,655,000	43,544,000
Transfers	-	-	-	25,825,220	-
Total Other Financing Sources	-	-	34,646,000	51,480,220	43,544,000
Balance, end of year					
Reserve for Encumbrance	4,115,984	4,124,192	-	-	-
Undesignated Fund Balance	(4,811,486)	(12,138,220)	-	-	-
Total Balance, end of year	(695,502)	(8,014,028)	-	-	-
Ending Fund Balance	(695,502)	(8,014,028)	-	-	-



This bond fund was established upon voter authorization for issuance of $79,600,000 of General Obligation Bonds in the May 2022 Election (Ordinance 42884). Proceeds from the sale of these bonds are being expended for the cost of construction and improvement of streets, expressways, freeways, and various bridge improvements throughout the City.

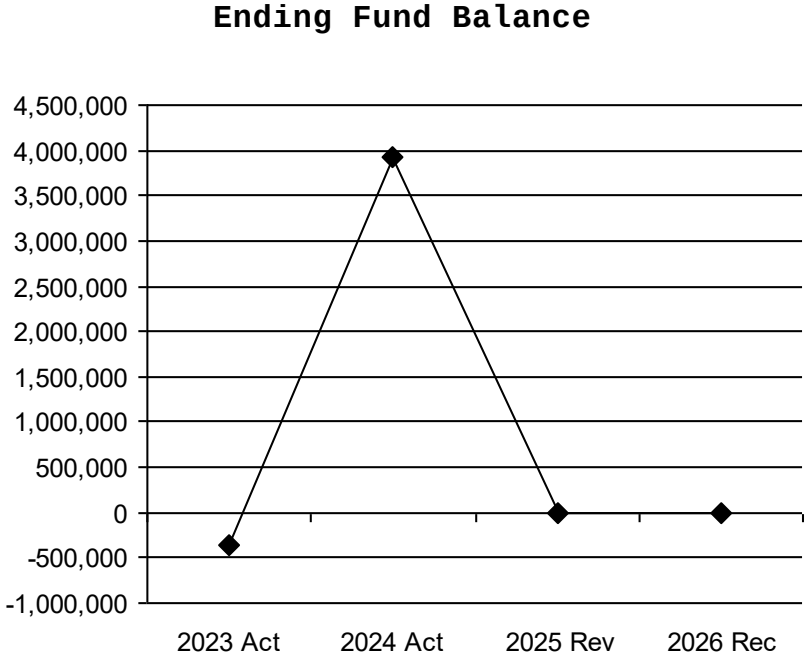
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

2020 Street Preservation Bond **13191** **B-35**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	(946,300)	(357,523)	-	3,927,680	-
Revenues					
Contributions and grants	179,329	1,826,302	-	-	-
Total Revenues	179,329	1,826,302	-	-	-
Expenditures					
Prior Year Encumbrances	-	-	-	13,178,876	-
Public Works	41,918,734	39,548,317	6,068,000	5,169,803	-
Total Expenditures	41,918,734	39,548,317	6,068,000	18,348,679	-
Other Financing Sources					
Proceeds from Bond Sales	40,000,000	37,620,000	6,068,000	21,479,000	-
Transfers	-	-	-	(7,058,000)	-
Premium on Bond Sales	2,328,183	4,387,218	-	-	-
Total Other Financing Sources	42,328,183	42,007,218	6,068,000	14,421,000	-
Balance, end of year					
Reserve for Encumbrance	9,258,129	13,178,876	-	-	-
Undesignated Fund Balance	(9,615,652)	(9,251,196)	-	-	-
Total Balance, end of year	(357,523)	3,927,680	-	-	-
Ending Fund Balance	(357,523)	3,927,680	-	-	-



This bond fund was passed on 5/13/2020 for $200 million in bond funding which will allow the city to put $40 million into street repair each year for five years. This fund will address neighborhood streets, arterial streets, and unimproved roads (roads that were never built to city standards). Streets will be resurfaced, repaired, or reconstructed.

Detail in this schedule may not add to the totals due to rounding.

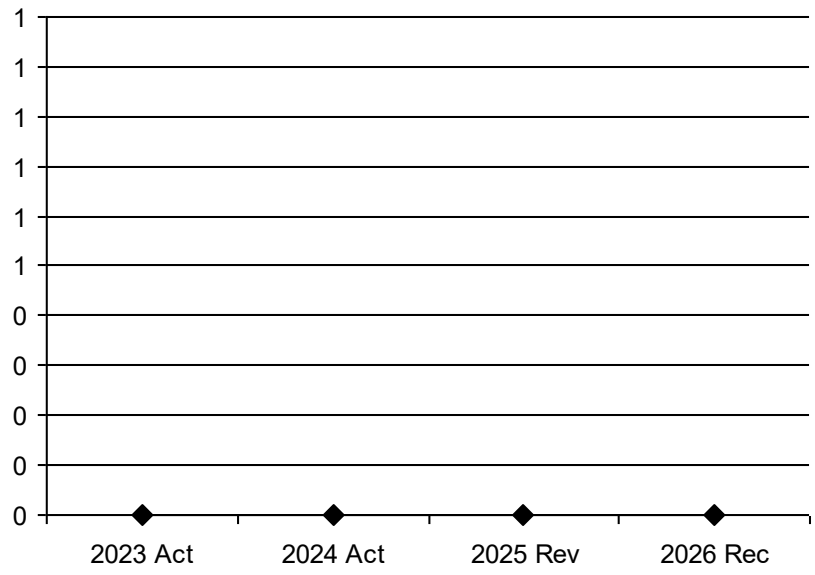
SUMMARY OF FUND TRANSACTIONS

2022 Street Preservation Bond **13192** **B-36**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	-	-	-	-
Expenditures					
Public Works	-	-	32,000,000	23,047,000	40,000,000
Total Expenditures	-	-	32,000,000	23,047,000	40,000,000
Other Financing Sources					
Proceeds from Bond Sales	-	-	32,000,000	15,989,000	40,000,000
Transfers	-	-	-	7,058,000	-
Total Other Financing Sources	-	-	32,000,000	23,047,000	40,000,000
Ending Fund Balance	-	-	-	-	-

Ending Fund Balance



This bond fund was passed on 5/10/2022 for $120 million in bond authorizations which will allow the city to fund street repair. This fund will address neighborhood streets, arterial streets, and unimproved roads (roads that were never built to city standards). Streets will be resurfaced, repaired, or reconstructed.

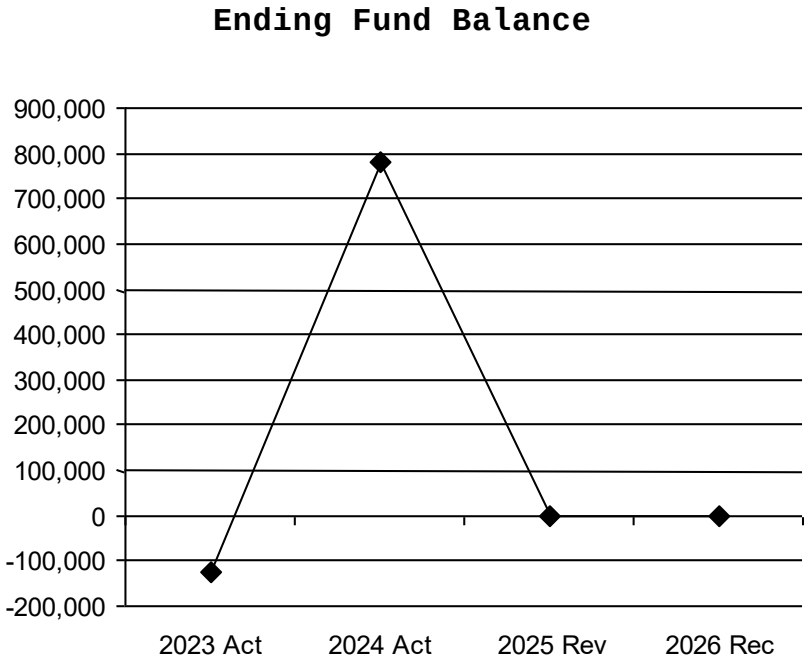
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

2018 Public Facilities Bond **13247** **B-37**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	(5,291,600)	(125,324)	-	782,864	-
Expenditures					
Prior Year Encumbrances	-	-	-	1,165,378	-
Police	21,460	75,866	1,089,000	-	-
Fire	2,207,250	840,186	2,000,000	-	-
Public Works	5,048,619	832,334	-	-	-
Library	254,849	347,131	-	-	-
Total Expenditures	7,532,178	2,095,517	3,089,000	1,165,378	-
Other Financing Sources					
Proceeds from Bond Sales	12,000,000	2,690,000	3,089,000	3,124,000	-
Transfers	-	-	-	(2,741,485)	-
Premium on Bond Sales	698,455	313,706	-	-	-
Total Other Financing Sources	12,698,455	3,003,706	3,089,000	382,515	-
Balance, end of year					
Reserve for Encumbrance	2,201,430	1,165,378	-	-	-
Undesignated Fund Balance	(2,326,754)	(382,514)	-	-	-
Total Balance, end of year	(125,324)	782,864	-	-	-
Ending Fund Balance	(125,324)	782,864	-	-	-



This bond fund was established upon voter authorization for issuance of $39,370,000 of General Obligation Bonds in the May 2018 Primary Election. Proceeds from the sale of these bonds will be used to acquire, replace, improve, and rehab public buildings.

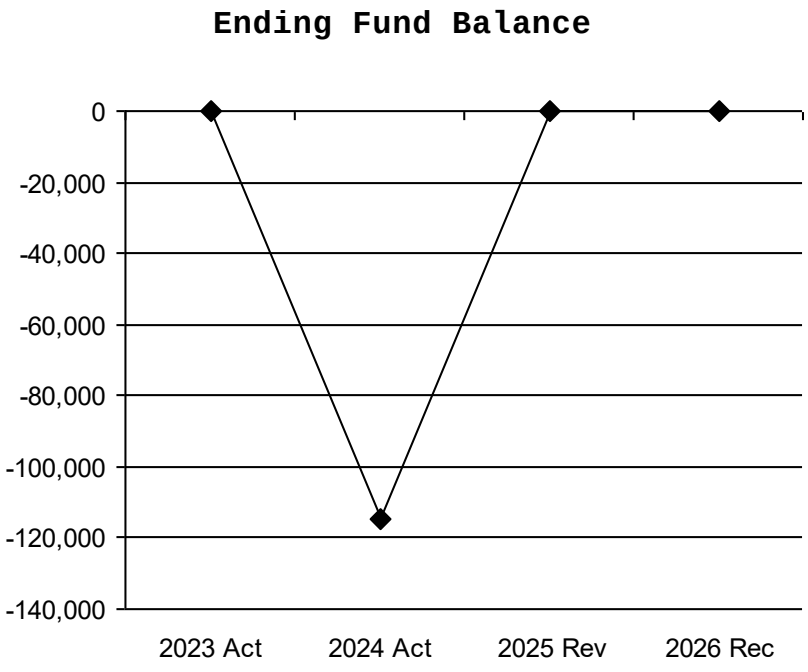
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

2022 Public Facilities Bond **13248** **B-38**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	-	-	(114,942)	-
Expenditures					
Prior Year Encumbrances	-	-	-	199,108	-
Public Works	-	-	1,400,000	1,121,435	-
Library	-	114,942	-	-	-
Total Expenditures	-	114,942	1,400,000	1,320,543	-
Other Financing Sources					
Proceeds from Bond Sales	-	-	1,400,000	15,100,000	-
Transfers	-	-	-	(13,664,515)	-
Total Other Financing Sources	-	-	1,400,000	1,435,485	-
Balance, end of year					
Reserve for Encumbrance	-	199,108	-	-	-
Undesignated Fund Balance	-	(314,050)	-	-	-
Total Balance, end of year	-	(114,942)	-	-	-
Ending Fund Balance	-	(114,942)	-	-	-



This bond fund was established upon voter authorization for issuance of $15,100,000 of General Obligation Bonds in May 2022 (Ordinance 42880). Proceeds from the sale of these bonds will be used to acquire, replace, improve, and rehab public buildings.

Detail in this schedule may not add to the totals due to rounding.

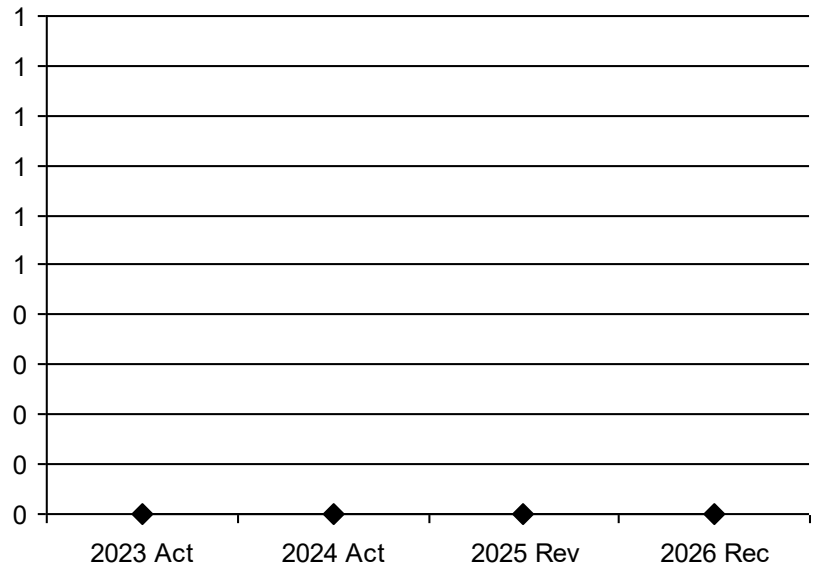
SUMMARY OF FUND TRANSACTIONS

2024 Public Facilities Bond **13249** **B-39**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	-	-	-	-
Expenditures					
Police	-	-	-	-	16,449,000
Fire	-	-	-	-	25,000,000
Public Works	-	-	-	-	4,000,000
Other Budgetary Accounts - Misc	-	-	-	100,000,000	-
Total Expenditures	-	-	-	100,000,000	45,449,000
Other Financing Sources					
Proceeds from Bond Sales	-	-	-	83,594,000	45,449,000
Transfers	-	-	-	16,406,000	-
Total Other Financing Sources	-	-	-	100,000,000	45,449,000
Ending Fund Balance	-	-	-	-	-

Ending Fund Balance



This capital projects fund was established to account for the construction of projects funded with proceeds from the 2024 Public Facility Bond Authorization in the November 2024 election. These bonds will be used to acquire, construct, improve and rehab public buildings and facilities such as police buildings and facilities, fire stations, branch libraries, park maintenance facilities, auditorium support facilities, arena and convention center facilities, public works storage facilities and city wide building renovations. The Bond Authorization amount is $146,000,000.

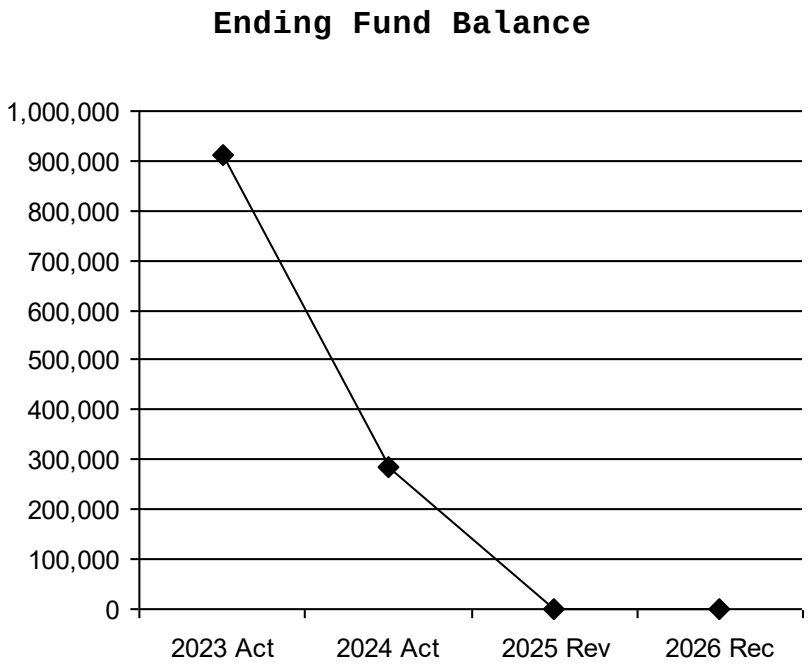
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

2018 Public Safety Bond **13301** **B-40**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	(2,305,165)	910,150	-	286,377	-
Expenditures					
Prior Year Encumbrances	-	-	-	161,000	-
Fire	1,017,503	3,125,000	-	-	-
Total Expenditures	1,017,503	3,125,000	-	161,000	-
Other Financing Sources					
Proceeds from Bond Sales	4,000,000	2,240,000	-	43,000	-
Transfers	-	-	-	(168,377)	-
Premium on Bond Sales	232,818	261,227	-	-	-
Total Other Financing Sources	4,232,818	2,501,227	-	(125,377)	-
Balance, end of year					
Reserve for Encumbrance	161,000	161,000	-	-	-
Undesignated Fund Balance	749,150	125,377	-	-	-
Total Balance, end of year	910,150	286,377	-	-	-
Ending Fund Balance	910,150	286,377	-	-	-



This bond fund was established upon voter authorization for issuance of $9,810,000 of General Obligation Bonds in the May 2018 Primary Election. Proceeds from the sale of these bonds will be used for various Public Safety capital expenditures, including but not limited to, aerials, pumpers, and emergency vehicle preemption system equipment.

Detail in this schedule may not add to the totals due to rounding.

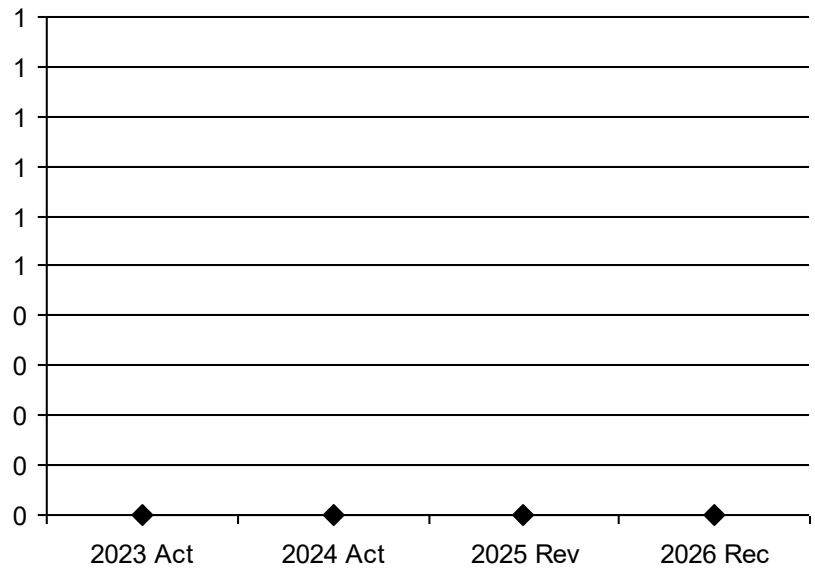
SUMMARY OF FUND TRANSACTIONS

2022 Public Safety Bond **13302** **B-41**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	-	-	-	-
Expenditures					
Fire	-	-	3,640,000	3,479,377	-
Total Expenditures	-	-	3,640,000	3,479,377	-
Other Financing Sources					
Proceeds from Bond Sales	-	-	3,640,000	3,311,000	-
Transfers	-	-	-	168,377	-
Total Other Financing Sources	-	-	3,640,000	3,479,377	-
Ending Fund Balance	-	-	-	-	-

Ending Fund Balance



This bond fund was established upon voter authorization for issuance of $6,100,000 of General Obligation Bonds in May 2022 (Ordinance 42883). Proceeds from the sale of these bonds will be used for various Public Safety capital expenditures, including but not limited to, aerials, pumpers, and emergency vehicle preemption system equipment.

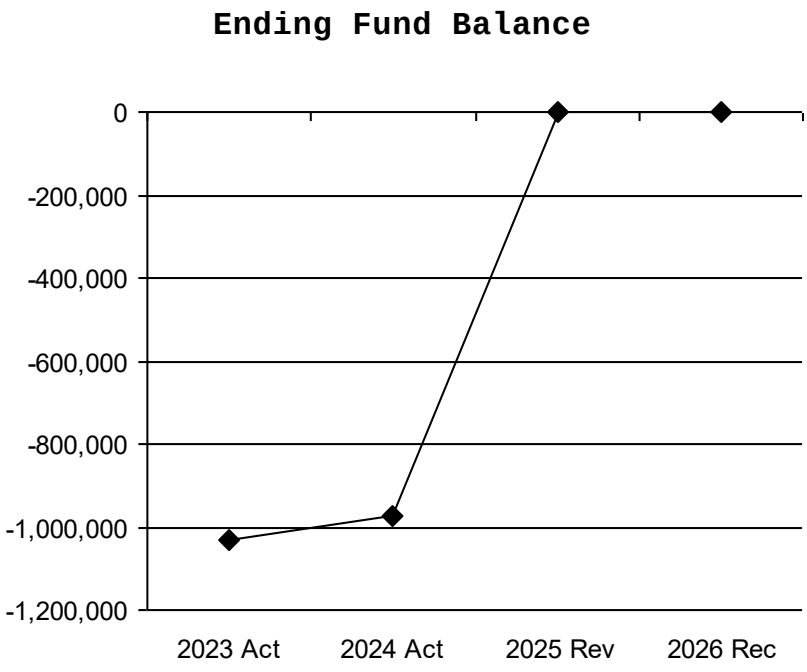
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

2014 Parks And Recreation Bond **13356** **B-42**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	(981,973)	(1,033,523)	-	(973,879)	-
Revenues					
Contributions and grants	-	-	-	973,879	-
Total Revenues	-	-	-	973,879	-
Expenditures					
Parks	51,550	-	-	-	-
Total Expenditures	51,550	-	-	-	-
Other Financing Sources					
Transfers	-	59,644	-	-	-
Total Other Financing Sources	-	59,644	-	-	-
Balance, end of year					
Reserve for Encumbrance	17,073	-	-	-	-
Undesignated Fund Balance	(1,050,596)	(973,879)	-	-	-
Total Balance, end of year	(1,033,523)	(973,879)	-	-	-
Ending Fund Balance	(1,033,523)	(973,879)	-	-	-



This bond fund was established upon voter authorization for issuance of $14,511,000 of General Obligation Bonds in May 2014. Proceeds from the sale are being expended for the construction and rehabilitation of recreational and cultural facilities and the development and redevelopment of parks throughout the City.

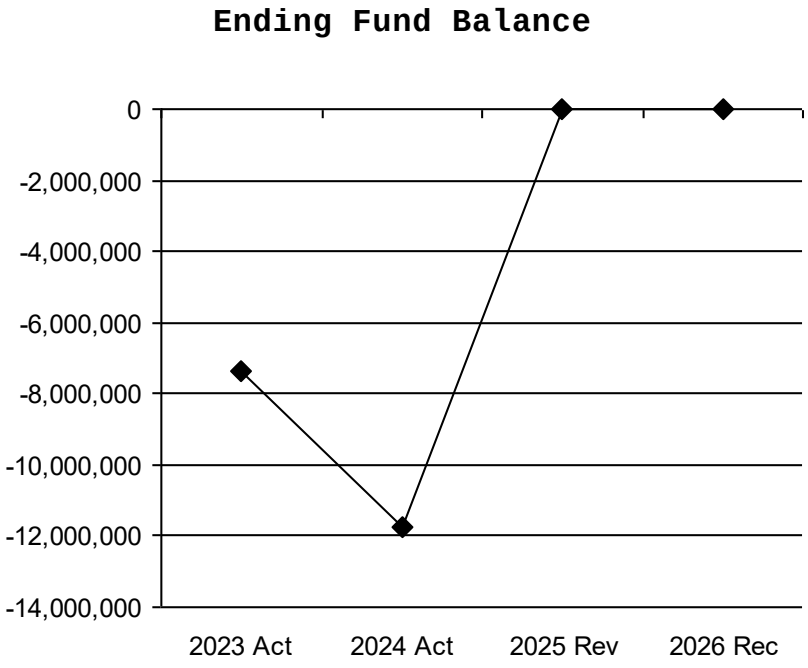
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

2018 Parks And Recreation Bond **13357** **B-43**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	(4,910,900)	(7,356,359)	-	(11,743,206)	-
Revenues					
Contributions and grants	413,060	1,342,349	-	12,001,121	-
Charges for services	50,000	330	-	-	-
Rents, Royalties, & Other	-	33,311	-	-	-
Total Revenues	463,060	1,375,990	-	12,001,121	-
Expenditures					
Prior Year Encumbrances	-	-	-	3,112,908	-
Parks	9,757,325	6,232,522	-	-	-
Total Expenditures	9,757,325	6,232,522	-	3,112,908	-
Other Financing Sources					
Proceeds from Bond Sales	6,848,806	-	-	-	-
Transfers	-	469,686	-	2,854,993	-
Total Other Financing Sources	6,848,806	469,686	-	2,854,993	-
Balance, end of year					
Reserve for Encumbrance	3,900,875	3,112,908	-	-	-
Undesignated Fund Balance	(11,257,234)	(14,856,114)	-	-	-
Total Balance, end of year	(7,356,359)	(11,743,206)	-	-	-
Ending Fund Balance	(7,356,359)	(11,743,206)	-	-	-



This bond fund was established upon voter authorization for issuance of $15,510,000 of General Obligation Bonds in May 2018. Proceeds from the sale are being expended for the construction and rehabilitation of recreational and cultural facilities and the development and redevelopment of parks throughout the City.

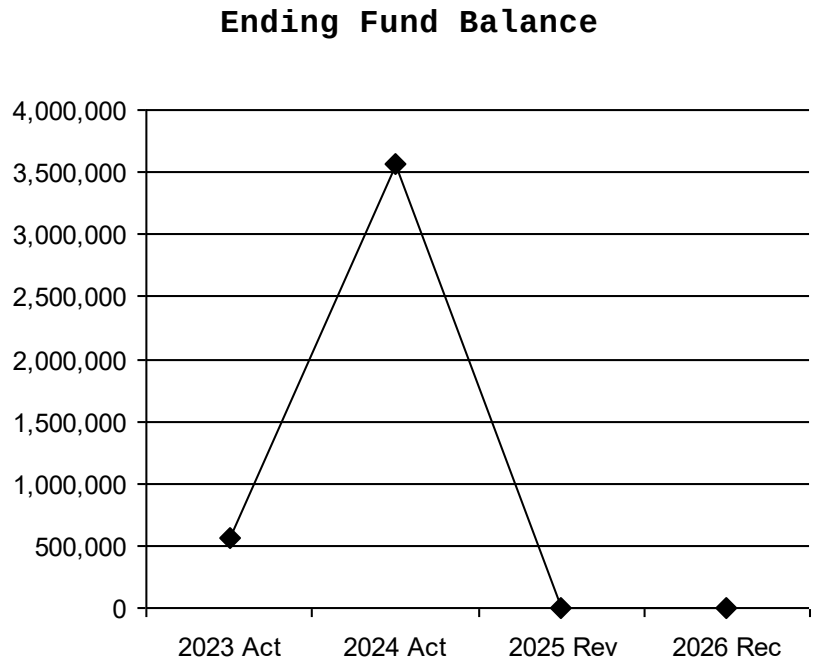
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

2022 Parks and Recreation Bond **13358** **B-44**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	558,626	-	3,562,332	-
Expenditures					
Parks	-	-	3,100,000	3,807,339	4,700,000
Total Expenditures	-	-	3,100,000	3,807,339	4,700,000
Other Financing Sources					
Proceeds from Bond Sales	151,194	2,690,000	3,100,000	3,100,000	4,700,000
Transfers	-	-	-	(2,854,993)	-
Premium on Bond Sales	407,432	313,706	-	-	-
Total Other Financing Sources	558,626	3,003,706	3,100,000	245,007	4,700,000
Balance, end of year					
Undesignated Fund Balance	558,626	3,562,332	-	-	-
Total Balance, end of year	558,626	3,562,332	-	-	-
Ending Fund Balance	558,626	3,562,332	-	-	-



This bond fund was established upon voter authorization for issuance of $15,400,000 of General Obligation Bonds in May 2022 (Ordinance 42882). Proceeds from the sale are being expended for the construction and rehabilitation of recreational and cultural facilities and the development and redevelopment of parks throughout the City.

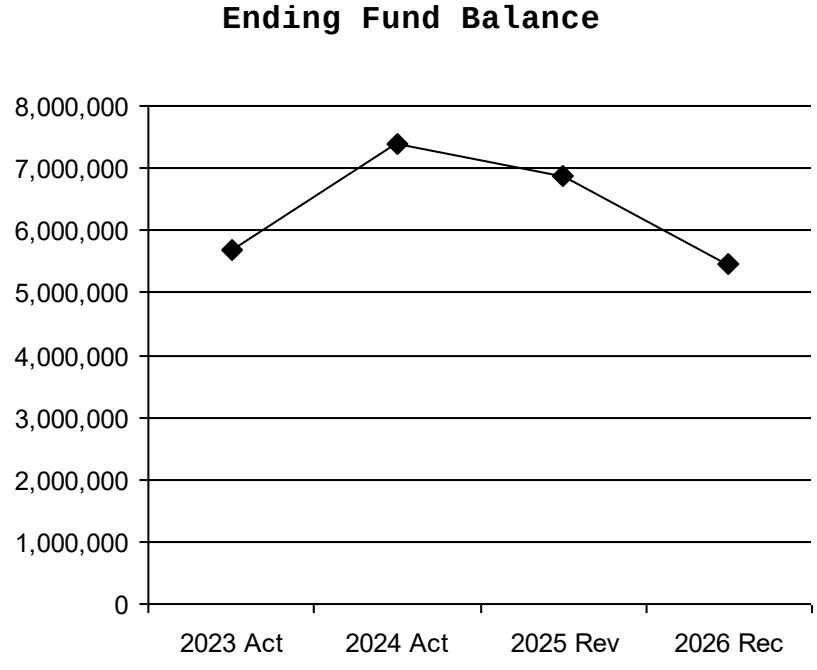
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Downtown Stadium & Companion Projects **13418** **B-45**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	5,325,122	5,695,672	5,994,762	7,401,225	6,867,496
Revenues					
Contributions and grants	-	1,341,718	-	-	-
Charges for services	1,454,290	1,454,290	1,468,461	1,468,461	1,512,461
Total Revenues	1,454,290	2,796,008	1,468,461	1,468,461	1,512,461
Expenditures					
Other Budgetary Accounts - Misc	1,083,740	1,090,455	2,002,190	2,002,190	2,918,154
Total Expenditures	1,083,740	1,090,455	2,002,190	2,002,190	2,918,154
Balance, end of year					
Undesignated Fund Balance	5,695,672	7,401,225	5,461,033	6,867,496	5,461,803
Total Balance, end of year	5,695,672	7,401,225	5,461,033	6,867,496	5,461,803
Ending Fund Balance	5,695,672	7,401,225	5,461,033	6,867,496	5,461,803



On June 10, 2008, City Council approved agreements authorizing the construction of a new downtown baseball stadium (Ordinances #38123 and 38124). The NCAA and College World Series, Inc. entered into an agreement to hold the Men's College World Series in the new stadium for 26 years, commencing with its 2011 opening. The Stadium was financed by private donations and the issuance of lease-purchase bonds. This fund accounts for the debt issuance and construction costs for the project.

See Schedule B-2, General Fund/Stadium, which will account for the revenues and expenditures related to the stadium debt repayment.

On June 13, 2017, a second amendment to the Tri-Party College World Series Event agreement was approved (Ordinance # 41151). There is an annual allocation of $1,100,000 in 2018 and beyond plus the City's CRR Contribution (CWS Revenue) that represents a capital requirement set forth in the agreement between the NCAA, MECA, CWS and the City of Omaha. These funds cannot exceed $15 million, and are used to fund capital repairs and replacements to the Charles Schwab Field Omaha.

Detail in this schedule may not add to the totals due to rounding.

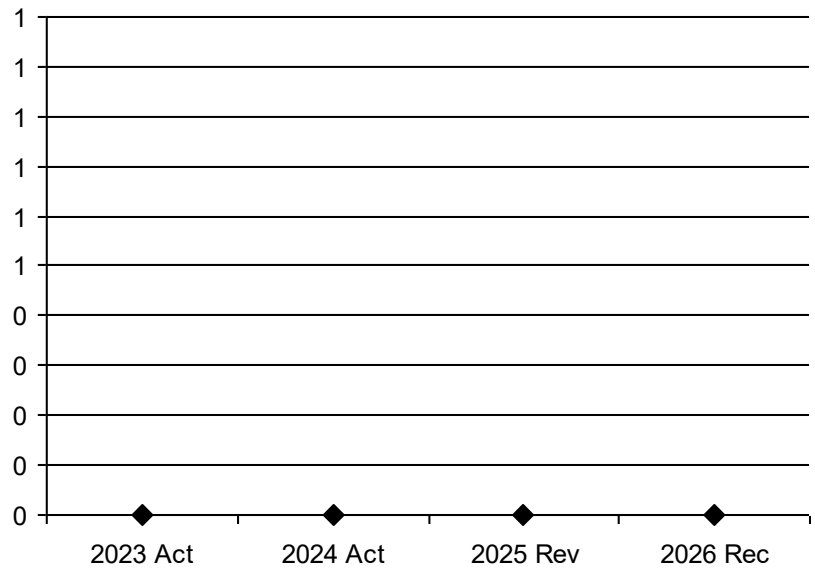
SUMMARY OF FUND TRANSACTIONS

Riverfront Development Fund **13421** **B-46**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	-	-	-	-	-
Revenues					
Contributions and grants	81,236,848	4,513,102	-	-	-
Total Revenues	81,236,848	4,513,102	-	-	-
Expenditures					
Other Budgetary Accounts - Misc	81,236,848	4,513,102	-	-	-
Total Expenditures	81,236,848	4,513,102	-	-	-
Ending Fund Balance	-	-	-	-	-

Ending Fund Balance



This fund operates as a Capital Project Fund for the riverfront district which includes the Gene Leahy Mall (opened 7/1/2022), Heartland of America Park (opened 8/18/2023) and the Lewis and Clark Landing (opened 8/18/2023). MECA (Metropolitan Entertainment & Convention Authority) managed the construction of this Tri-Park Complex project. A public/private partnership funded this $325 million capital project with a majority of the money being provided by local philanthropists.

This section was established in 2019 as a result of ordinance #41719.

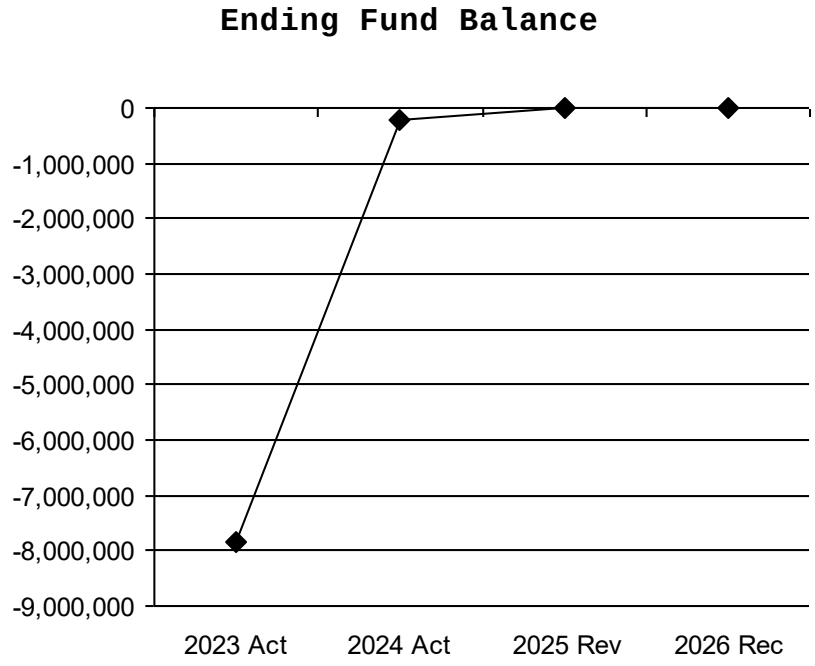
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Library Facilities Capital **13499** **B-47**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	(3,584,362)	(7,858,581)	-	(206,320)	-
Expenditures					
Library	4,274,220	2,612	-	-	-
Total Expenditures	4,274,220	2,612	-	-	-
Other Financing Sources					
Proceeds from Bond Sales	-	7,530,000	-	206,320	-
Premium on Bond Sales	-	124,874	-	-	-
Total Other Financing Sources	-	7,654,874	-	206,320	-
Balance, end of year					
Undesignated Fund Balance	(7,858,581)	(206,320)	-	-	-
Total Balance, end of year	(7,858,581)	(206,320)	-	-	-
Ending Fund Balance	(7,858,581)	(206,320)	-	-	-



This fund was established to account for capital expenditures associated with the Omaha Public Library.

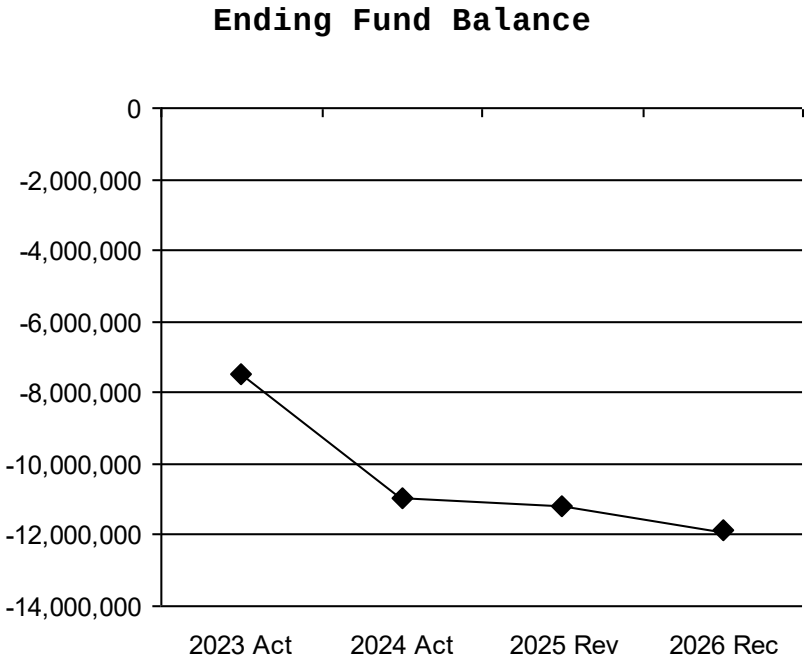
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Capital Special Assessment **13573** **B-48**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	(5,541,328)	(7,467,003)	(5,461,823)	(10,989,736)	(11,177,091)
Revenues					
Contributions and grants	404,056	-	1,900,000	1,900,000	500,000
Charges for services	-	-	680,000	680,000	-
Investment Income	38,262	32,119	15,000	15,000	33,403
Total Revenues	442,318	32,119	2,595,000	2,595,000	533,403
Expenditures					
Prior Year Encumbrances	-	-	-	1,564,355	-
Finance	20,000	20,000	20,000	20,000	20,000
Parks	40,000	40,000	40,000	40,000	50,000
Public Works	2,300,356	3,486,019	1,150,000	1,150,000	1,150,000
Other Budgetary Accounts - Misc	7,638	8,832	8,000	8,000	9,000
Total Expenditures	2,367,994	3,554,851	1,218,000	2,782,355	1,229,000
Balance, end of year					
Reserve for Encumbrance	690,816	1,564,355	-	-	-
Undesignated Fund Balance	(8,157,819)	(12,554,091)	(4,084,823)	(11,177,091)	(11,872,688)
Total Balance, end of year	(7,467,003)	(10,989,736)	(4,084,823)	(11,177,091)	(11,872,688)
Ending Fund Balance	(7,467,003)	(10,989,736)	(4,084,823)	(11,177,091)	(11,872,688)



This fund operates as a revolving fund and is used to account for financing of public improvements within the special assessment improvement districts. Specific and compulsory levies are made against benefited properties to recover the cost of the improvements. Improvement district property owners are permitted to repay the levy on an amortized basis over a period of up to 20 years.

Section 5.27 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides for borrowing of up to 90% of the outstanding assessments receivable plus the amount paid on project spending assessment and in progress.

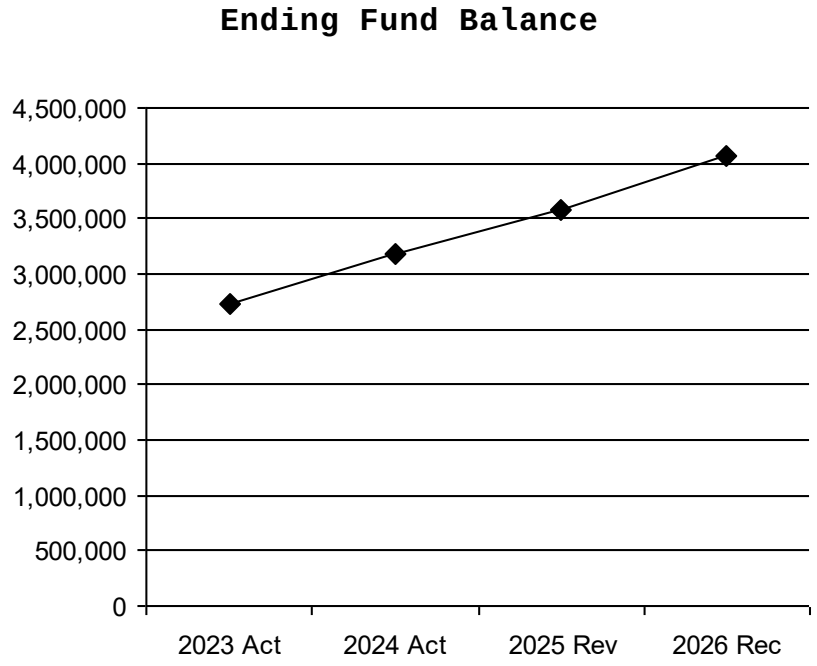
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Service Special Assessment **13574** **B-49**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Fund Balance	2,353,533	2,724,245	3,098,635	3,188,533	3,578,741
Revenues					
Charges for services	334,799	423,017	345,608	345,608	439,937
Investment Income	41,315	47,663	50,000	50,000	50,000
Total Revenues	376,114	470,680	395,608	395,608	489,937
Expenditures					
Other Budgetary Accounts - Misc	5,403	6,392	5,400	5,400	6,000
Total Expenditures	5,403	6,392	5,400	5,400	6,000
Balance, end of year					
Undesignated Fund Balance	2,724,245	3,188,533	3,488,843	3,578,741	4,062,678
Total Balance, end of year	2,724,245	3,188,533	3,488,843	3,578,741	4,062,678
Ending Fund Balance	2,724,245	3,188,533	3,488,843	3,578,741	4,062,678



This fund operates as a revolving fund and is used to account for financing of public improvements within the special assessment improvement districts. Specific and compulsory levies are made against benefited properties to recover the cost of the improvements.

Section 5.27 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides for borrowing of up to 90% of the outstanding assessments receivable plus the amount paid on project spending assessment and in progress.

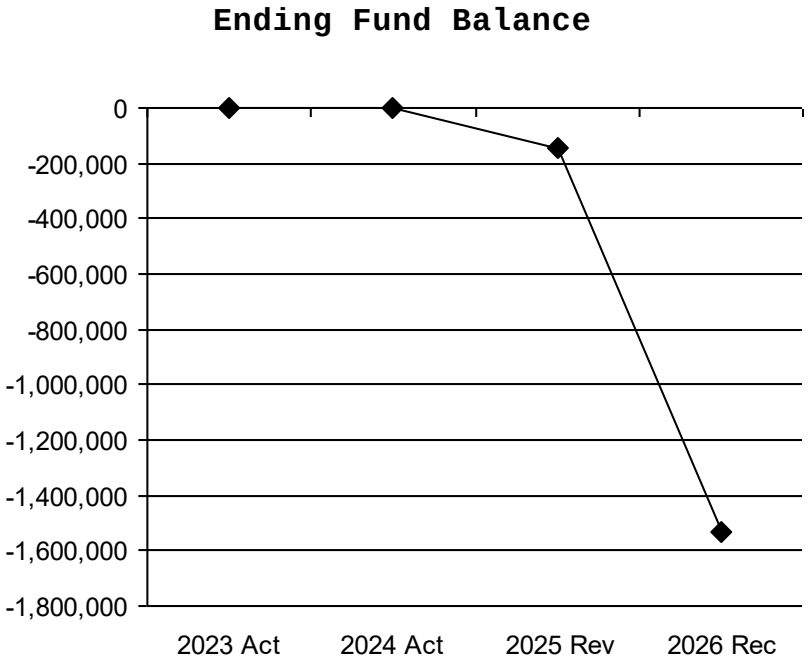
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SUMMARY OF FUND TRANSACTIONS

Levi Carter Park **21105** **B-50**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	-	-	-	(24)	(145,581)
Revenues					
Charges for services	-	-	-	-	200,000
Total Revenues	-	-	-	-	200,000
Expenditures					
Parks	-	24	145,557	145,557	1,584,559
Other Budgetary Accounts - Misc	-	-	-	-	3,640
Total Expenditures	-	24	145,557	145,557	1,588,199
Balance, end of year					
Undesignated Cash Balance	-	(24)	(145,557)	(145,581)	(1,533,780)
Total Balance, end of year	-	(24)	(145,557)	(145,581)	(1,533,780)
Ending Cash Balance	-	(24)	(145,557)	(145,581)	(1,533,780)



To account for activities at the Levi Carter Park Activity Center and Sports Complex. This Enterprise Fund accounts for receipts generated through the rental of indoor and outdoor space, concessions sales, activity programming, memberships and other revenue generated through the use of the complex. In the 2025 budget there are some expenses associated with the operations at Levi Carter Park that generate a negative cash balance, but revenues are anticipated in 2026 and beyond.

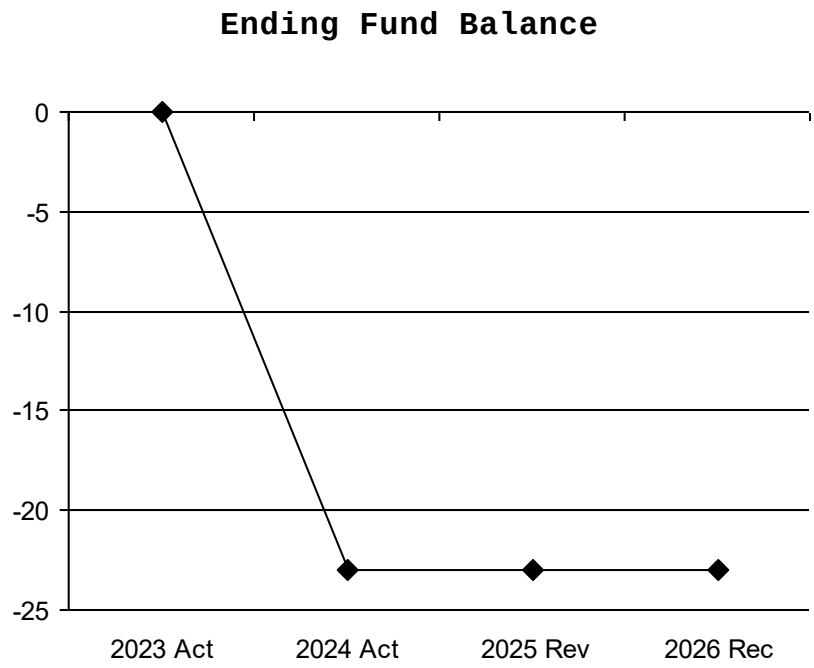
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Tranquility Capital/Construction **21104** **B-51**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	-	-	-	(23)	(23)
Expenditures					
Parks	-	23	28,565,000	28,565,000	18,700,000
Total Expenditures	-	23	28,565,000	28,565,000	18,700,000
Other Financing Sources					
Proceeds from Bond Sales	-	-	28,565,000	28,565,000	18,700,000
Total Other Financing Sources	-	-	28,565,000	28,565,000	18,700,000
Balance, end of year					
Undesignated Cash Balance	-	(23)	-	(23)	(23)
Total Balance, end of year	-	(23)	-	(23)	(23)
Ending Cash Balance	-	(23)	-	(23)	(23)



To account for Capital/Construction expenses for the Tranquility Sports complex.

All capital expenses for construction will be moved from operating fund 21106.

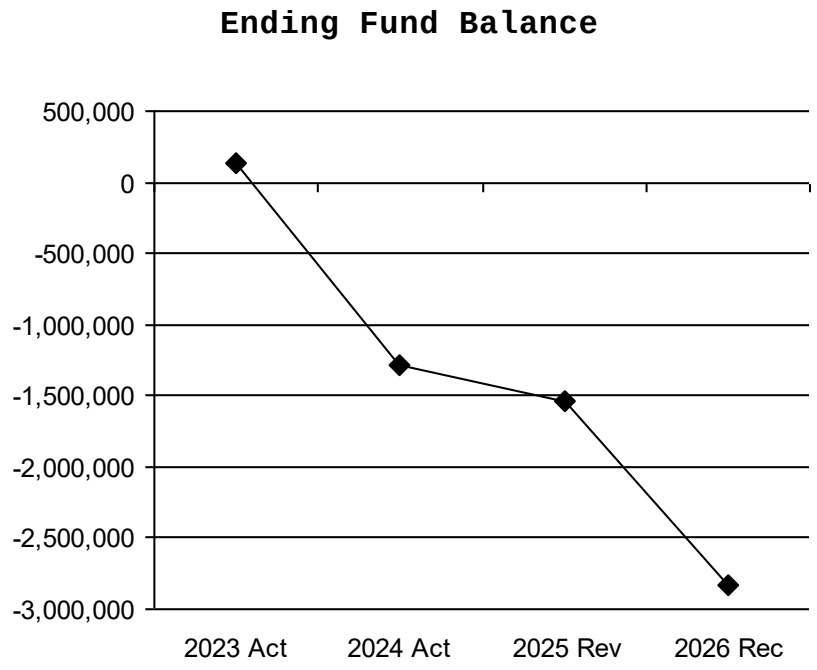
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SUMMARY OF FUND TRANSACTIONS

Tranquility Park **21106** **B-52**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	-	138,985	138,985	(1,282,445)	(1,531,509)
Revenues					
Intergovernmental	-	-	521,153	521,153	-
EEA Occupation	-	-	243,090	243,090	-
Charges for services	-	-	3,781,332	3,781,332	-
Total Revenues	-	-	4,545,575	4,545,575	-
Expenditures					
Prior Year Designated Reserve	-	-	-	3,957,262	-
Parks	-	1,467,526	837,377	837,377	1,289,611
Other Budgetary Accounts - Misc	-	-	-	-	3,640
Total Expenditures	-	1,467,526	837,377	4,794,639	1,293,251
Other Financing Sources					
Transfers	138,985	46,097	-	-	-
Total Other Financing Sources	138,985	46,097	-	-	-
Balance, end of year					
Designated Reserve for Payables/Warrants	-	3,957,262	-	-	-
Undesignated Cash Balance	138,985	(5,239,707)	3,847,183	(1,531,509)	(2,824,760)
Total Balance, end of year	138,985	(1,282,445)	3,847,183	(1,531,509)	(2,824,760)
Ending Cash Balance	138,985	(1,282,445)	3,847,183	(1,531,509)	(2,824,760)



To account for activities at the Tranquility Sports complex, 16 soccer and 10 youth baseball/softball fields. This Enterprise Fund accounts for receipts generated through the rental of field space, concessions sales and other revenue generated through the use of the sports complex.

All capital expenses for construction will be moved to capital fund 21104. Operating expenses will be managed to bring fund to balance.

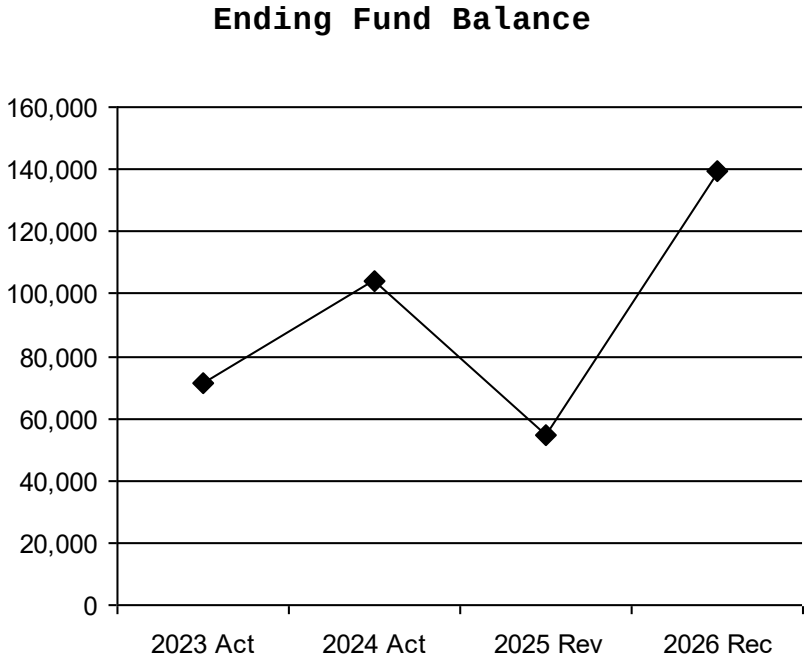
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SUMMARY OF FUND TRANSACTIONS

City Wide Sports Revenue **21108** **B-53**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	(35,338)	71,104	73,059	104,015	54,916
Revenues					
Charges for services	1,028,995	1,124,305	1,107,000	1,107,000	1,295,000
Total Revenues	1,028,995	1,124,305	1,107,000	1,107,000	1,295,000
Expenditures					
Prior Year Designated Reserve	-	-	-	36,161	-
Parks	890,246	1,065,911	1,136,148	1,136,148	1,173,699
Other Budgetary Accounts - Benefits	16,659	16,413	17,191	17,191	18,312
Other Budgetary Accounts - Misc	15,648	9,070	9,557	9,557	18,490
Total Expenditures	922,553	1,091,394	1,162,896	1,199,057	1,210,501
Other Financing Sources					
Transfers	-	-	-	42,958	-
Total Other Financing Sources	-	-	-	42,958	-
Balance, end of year					
Designated Reserve for Payables/Warrants	41,147	36,161	-	-	-
Undesignated Cash Balance	29,957	67,854	17,163	54,916	139,415
Total Balance, end of year	71,104	104,015	17,163	54,916	139,415
Ending Cash Balance	71,104	104,015	17,163	54,916	139,415



This Enterprise Fund was established with the adoption of the 2003 Budget. The fund is maintained through revenues collected from fees charged to participants for the adult sport leagues operated by the Parks Recreation and Public Property Department. Competitive and recreation leagues are formed for volleyball, trap and skeet, basketball, cornhole and pickleball. Additional sports may be added as interest develops. Beginning in 2023, the tennis organizations for Hanscom and Dewey were transferred into the City Wide Sports Fund to provide a more combined presentation of funding.

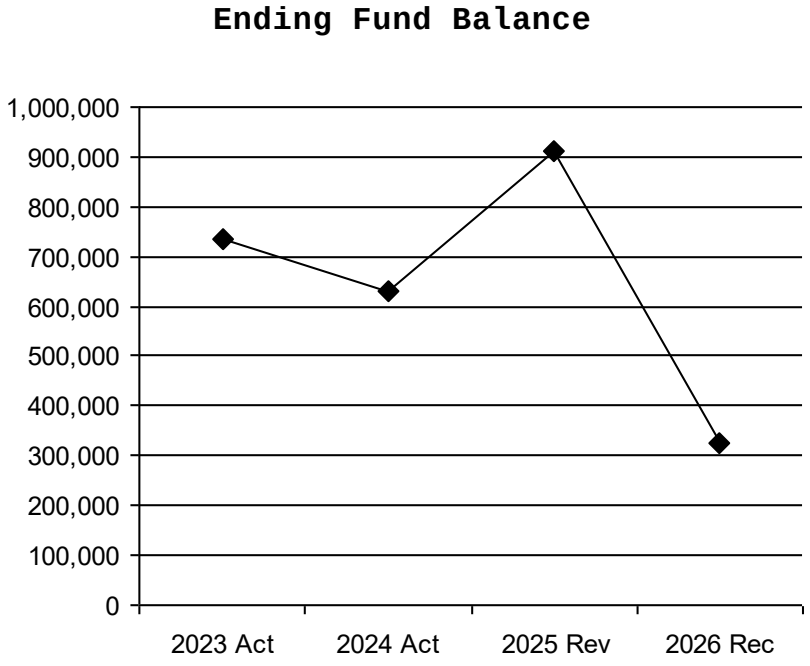
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Marinas | **21111** | **B-54**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	542,380	734,346	775,567	629,184	909,950
Revenues					
Contributions and grants	-	-	-	450,000	-
Charges for services	61,422	16,792	85,000	85,000	75,000
Rents, Royalties, & Other	430,921	410,557	455,000	455,000	400,000
Total Revenues	492,343	427,349	540,000	990,000	475,000
Expenditures					
Prior Year Designated Reserve	-	-	-	369,006	-
Parks	285,894	521,653	1,028,801	328,801	1,043,480
Other Budgetary Accounts - Benefits	8,330	8,205	8,596	8,596	9,156
Other Budgetary Accounts - Misc	6,153	2,654	2,831	2,831	7,551
Total Expenditures	300,377	532,512	1,040,228	709,234	1,060,187
Balance, end of year					
Designated Reserve for Payables/Warrants	164,578	369,006	-	-	-
Undesignated Cash Balance	569,768	260,178	275,339	909,950	324,763
Total Balance, end of year	734,346	629,184	275,339	909,950	324,763
Ending Cash Balance	734,346	629,184	275,339	909,950	324,763



This enterprise fund accounts for receipts generated through the leasing of boat stalls at the Dodge Park Marina. Accumulated funds provide for dock upgrades.

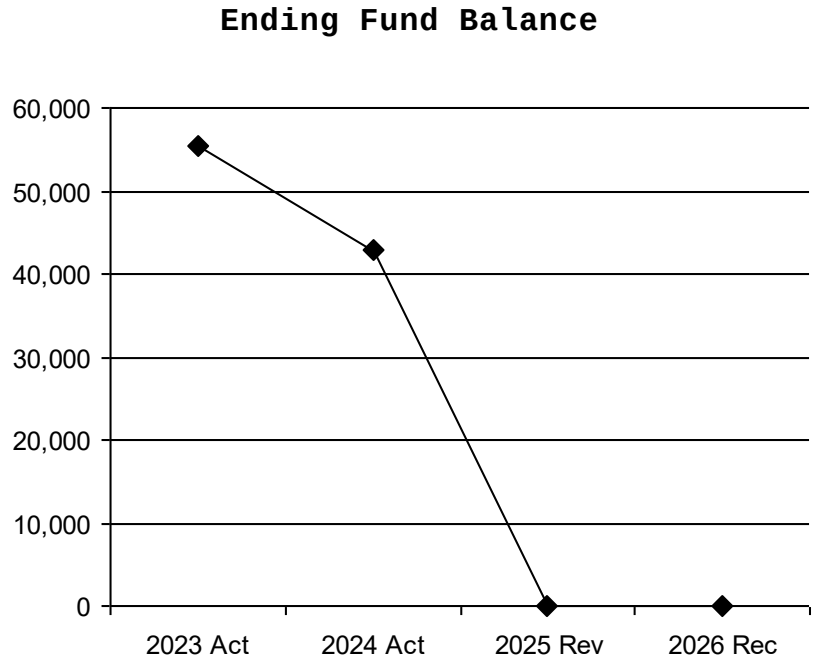
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Tennis Operations **21113** **B-55**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	65,755	55,316	55,139	42,958	-
Expenditures					
Parks	10,439	12,358	-	-	-
Total Expenditures	10,439	12,358	-	-	-
Other Financing Sources					
Transfers	-	-	-	(42,958)	-
Total Other Financing Sources	-	-	-	(42,958)	-
Balance, end of year					
Designated Reserve for Payables/Warrants	177	-	-	-	-
Undesignated Cash Balance	55,139	42,958	55,139	-	-
Total Balance, end of year	55,316	42,958	55,139	-	-
Ending Cash Balance	55,316	42,958	55,139	-	-



Beginning in 1997 the Tennis Division, formerly in the General Fund, formed an enterprise fund which provides for the operation of one 8-court indoor tennis center and one 27-court tennis center. Management responsibility began in 1997 for the new Tranquility Park Tennis Complex. This program provides the citizens with the opportunity of leisure, league and tournament tennis play. At the end of 2022, the tennis organizations were transferred into Fund 21108 for a more combined presentation.

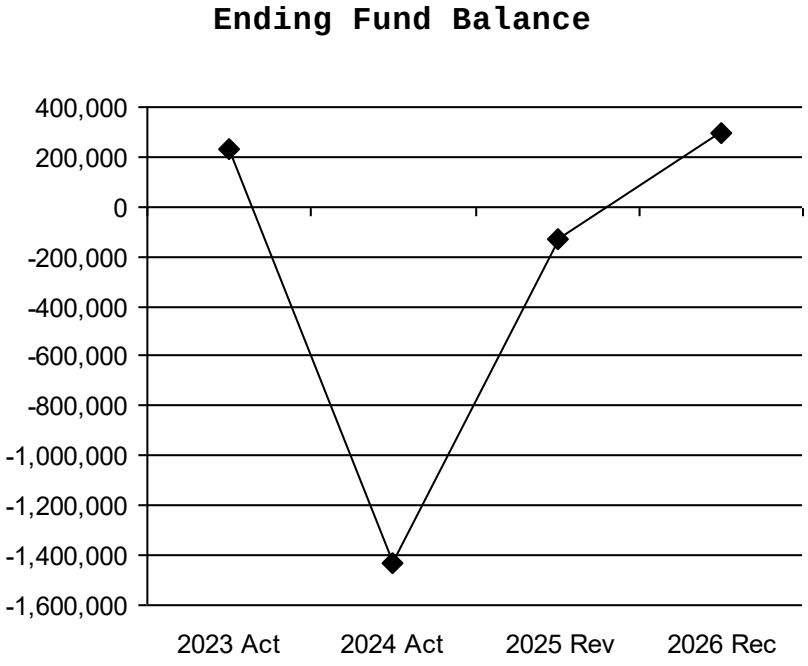
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SUMMARY OF FUND TRANSACTIONS

Golf Operations **21114** **B-56**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	329,726	228,943	391,318	(1,433,771)	(128,081)
Revenues					
Contributions and grants	-	-	-	1,069,679	-
Charges for services	6,678,852	6,654,151	7,250,072	7,750,072	8,200,000
Rents, Royalties, & Other	3,806	30	-	-	-
Total Revenues	6,682,658	6,654,181	7,250,072	8,819,751	8,200,000
Expenditures					
Prior Year Designated Reserve	-	-	-	112,785	-
Parks	6,559,132	8,123,323	7,206,378	7,206,378	7,477,862
Other Budgetary Accounts - Benefits	134,120	140,740	137,960	137,960	165,268
Other Budgetary Accounts - Misc	90,189	52,832	56,938	56,938	129,821
Total Expenditures	6,783,441	8,316,895	7,401,276	7,514,061	7,772,951
Balance, end of year					
Designated Reserve for Payables/Warrants	162,110	112,785	-	-	-
Undesignated Cash Balance	66,833	(1,546,556)	240,114	(128,081)	298,968
Total Balance, end of year	228,943	(1,433,771)	240,114	(128,081)	298,968
Ending Cash Balance	228,943	(1,433,771)	240,114	(128,081)	298,968



In 1993 golf course operations, formerly in the General Fund, was combined with the Golf Concession Revenue Fund to form a self supporting enterprise fund which accounts for the operations and concessions at all Municipal Golf Courses. It also provides maintenance of the City's four 18 hole golf courses and four 9 hole golf courses and funds necessary capital improvements.

Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Parking and Mobility **21116** **B-57**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	(982,105)	3,264,634	11,574,489	9,690,841	10,472,910
Revenues					
Tax Allocation Increment	(90,767)	2,965,395	-	-	-
Licenses & Permits	167,252	238,243	194,070	194,070	242,944
Charges for services	11,003,501	13,368,774	13,274,875	17,098,780	31,113,170
Investment Income	-	461,666	-	-	-
Rents, Royalties, & Other	246,062	238,831	217,269	217,269	247,501
Total Revenues	11,326,048	17,272,909	13,686,214	17,510,119	31,603,615
Expenditures					
Prior Year Designated Reserve	-	-	-	1,712,636	-
Finance	78,774	84,151	78,785	78,785	108,641
Public Works	14,068,848	6,945,323	11,739,468	15,499,632	22,972,345
Other Budgetary Accounts - Benefits	62,727	78,470	88,363	88,363	86,617
Other Budgetary Accounts - Misc	80,026	49,661	59,572	59,572	119,737
Other Budgetary Accounts - Debt Service	788,934	3,689,098	5,217,562	5,217,562	10,614,231
Total Expenditures	15,079,309	10,846,703	17,183,750	22,656,550	33,901,571
Other Financing Sources					
Proceeds from Bond Sales	-	64,025,816	-	-	-
Transfers	8,000,000	(64,025,816)	-	5,928,500	8,344,761
Total Other Financing Sources	8,000,000	-	-	5,928,500	8,344,761
Balance, end of year					
Designated Reserve for Payables/Warrants	3,863,114	1,712,636	-	-	-
Undesignated Cash Balance	(598,480)	7,978,205	8,076,953	10,472,910	16,519,715
Total Balance, end of year	3,264,634	9,690,841	8,076,953	10,472,910	16,519,715

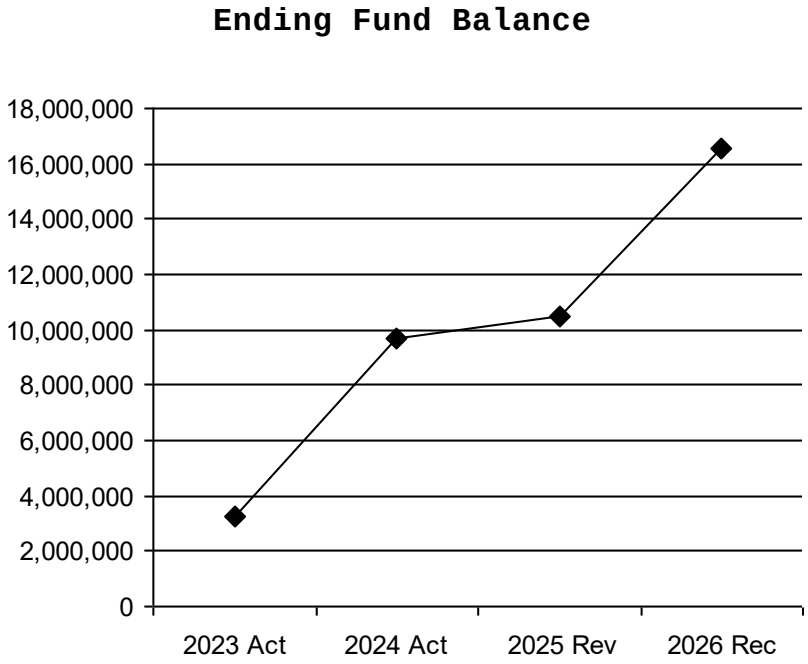
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SUMMARY OF FUND TRANSACTIONS

Parking and Mobility **21116** **B-57**

Fund Fund No. Schedule No.

			P-R-O-J-E-C-T-E-D		
	2023 Actual	2024 Actual	2025 Appropriated	2025 Revised	2026 Recommended
Ending Cash Balance	3,264,634	9,690,841	8,076,953	10,472,910	16,519,715



This Enterprise fund was established to account for operating revenues and expenditures associated with parking garages, surface parking facilities, public metered parking, and the streetcar. This fund also supports right of way leasing, mobile food vendors, and street closures.

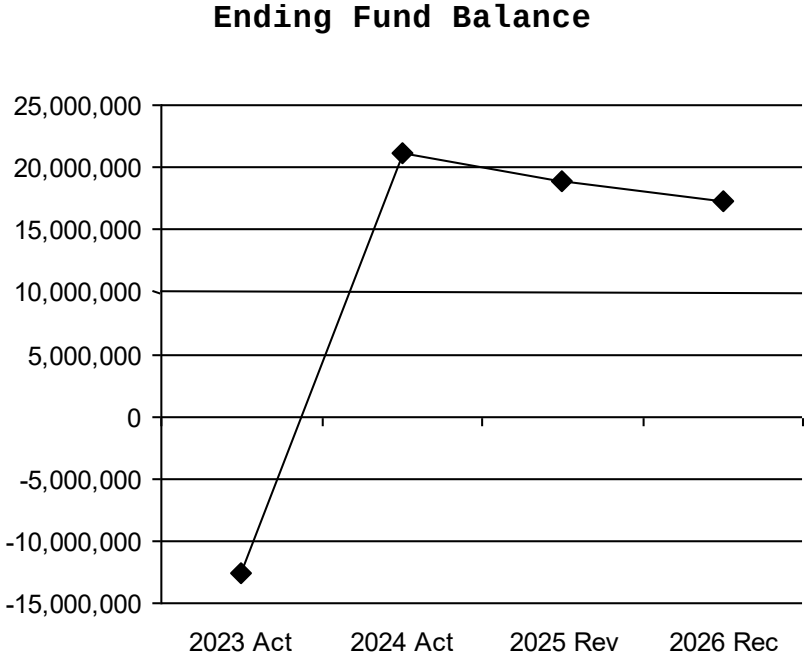
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SUMMARY OF FUND TRANSACTIONS

Parking and Mobility Capital **21136** **B-58**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	(1,547,399)	(12,537,630)	21,204,813	21,069,642	18,877,662
Revenues					
Tax Allocation Increment	2,286,817	1,440,338	3,736,520	3,736,520	6,809,586
Contributions and grants	-	50	-	-	-
Investment Income	-	2,309,908	-	-	-
Total Revenues	2,286,817	3,750,296	3,736,520	3,736,520	6,809,586
Expenditures					
Prior Year Designated Reserve	-	-	-	58,541,773	-
Public Works	13,277,048	86,033,277	278,883,000	183,609,321	367,082,000
Other Budgetary Accounts - Debt Service	-	378,238	-	-	-
Total Expenditures	13,277,048	86,411,515	278,883,000	242,151,094	367,082,000
Other Financing Sources					
Proceeds from Bond Sales	-	-	278,883,000	242,151,095	367,082,000
Transfers	-	116,268,490	-	(5,928,500)	(8,344,761)
Total Other Financing Sources	-	116,268,490	278,883,000	236,222,595	358,737,239
Balance, end of year					
Designated Reserve for Payables/Warrants	13,937,425	58,541,773	-	-	-
Undesignated Cash Balance	(26,475,055)	(37,472,131)	24,941,333	18,877,662	17,342,487
Total Balance, end of year	(12,537,630)	21,069,642	24,941,333	18,877,662	17,342,487
Ending Cash Balance	(12,537,630)	21,069,642	24,941,333	18,877,662	17,342,487



This Enterprise fund was established to account for TIF (Tax Increment Financing) revenue generated by the Omaha streetcar project and capital expenditures associated with parking and mobility, including parking garages, surface parking facilities, public metered parking, and the streetcar.

Detail in this schedule may not add to the totals due to rounding.

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SUMMARY OF FUND TRANSACTIONS

Sewer Revenue **21121** **B-59**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	242,767,736	246,575,402	3,747,460	296,200,922	(114,057,483)
Revenues					
Contributions and grants	7,400	-	10,000	10,000	10,000
Charges for services	211,672,316	222,526,209	227,083,325	227,083,325	231,942,542
Investment Income	7,766,384	7,333,509	3,587,202	3,587,202	3,925,125
Rents, Royalties, & Other	10,322	1,600	-	-	-
Total Revenues	219,456,422	229,861,318	230,680,527	230,680,527	235,877,667
Expenditures					
Prior Year Designated Reserve	-	-	-	8,730,594	-
Finance	-	-	-	-	38,922
Police	120	-	-	-	-
Public Works	73,174,353	87,868,850	74,951,524	74,951,524	77,023,004
Other Budgetary Accounts - Benefits	1,848,095	1,912,911	2,072,661	2,072,661	2,254,147
Other Budgetary Accounts - Misc	446,825	331,625	436,320	436,320	1,388,275
Other Budgetary Accounts - Debt Service	10,301,195	10,924,817	29,647,833	29,647,833	34,682,876
Total Expenditures	85,770,588	101,038,203	107,108,338	115,838,932	115,387,224
Other Financing Sources					
Proceeds from Bond Sales	-	94,508,180	-	-	-
Transfers	(129,878,168)	(173,705,775)	(50,000)	(525,100,000)	(50,000)
Total Other Financing Sources	(129,878,168)	(79,197,595)	(50,000)	(525,100,000)	(50,000)
Balance, end of year					
Designated Reserve for Debt Service	36,317,284	36,295,665	-	-	-
Designated Reserve for Payables/Warrants	10,891,145	8,730,594	-	-	-
Undesignated Cash Balance	199,366,973	251,174,663	127,269,649	(114,057,483)	6,382,960
Total Balance, end of year	246,575,402	296,200,922	127,269,649	(114,057,483)	6,382,960

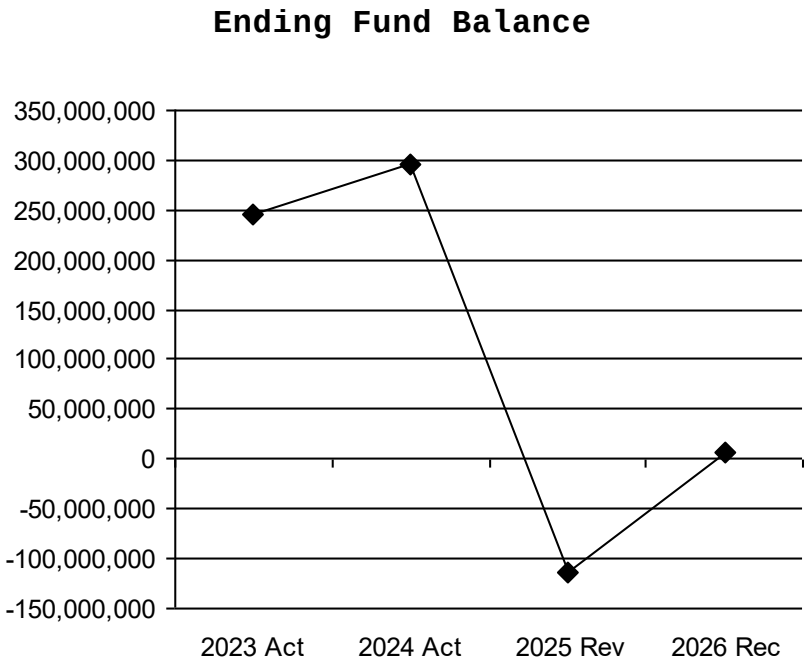
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Sewer Revenue **21121** **B-59**

Fund Fund No. Schedule No.

			P-R-O-J-E-C-T-E-D		
	2023 Actual	2024 Actual	2025 Appropriated	2025 Revised	2026 Recommended
Ending Cash Balance	246,575,402	296,200,922	127,269,649	(114,057,483)	6,382,960



The Sewer Revenue Fund is an enterprise fund which was established to account for income from sewer charges for operations and maintenance of the sanitary sewer service and wastewater treatment plants.

Anticipated future rate increases are intended to fund operations, maintenance, and capital improvements necessary to accommodate the growth and expansion of the service area, and to meet increasing federal regulations of the Clean Water Act. Annual rate increases have been approved through 2028 (Ordinance 43216).

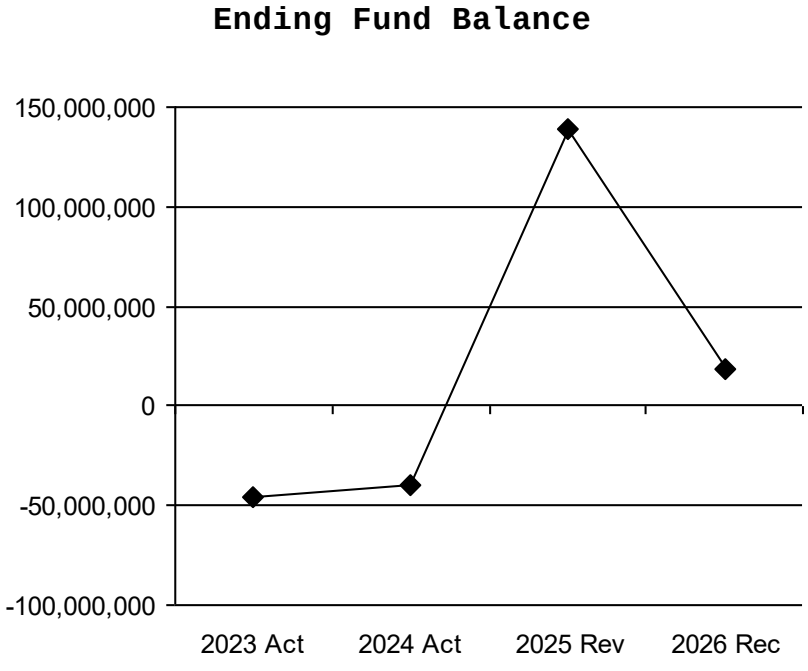
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Sewer Revenue Improvements **21124** **B-60**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	(20,536,615)	(45,801,793)	55,735,556	(39,528,034)	138,591,433
Revenues					
Contributions and grants	2,423,991	3,374,857	-	-	-
Intergovernmental	3,259,510	-	-	-	-
Total Revenues	5,683,501	3,374,857	-	-	-
Expenditures					
Prior Year Designated Reserve	-	-	-	163,800,533	-
Public Works	176,675,224	177,544,160	333,080,000	333,080,000	270,500,000
Total Expenditures	176,675,224	177,544,160	333,080,000	496,880,533	270,500,000
Other Financing Sources					
Proceeds from Bond Sales	-	-	150,000,000	150,000,000	150,000,000
Transfers	145,726,545	180,443,062	-	525,000,000	-
Total Other Financing Sources	145,726,545	180,443,062	150,000,000	675,000,000	150,000,000
Balance, end of year					
Designated Reserve for Payables/Warrants	268,528,886	163,800,533	-	-	-
Undesignated Cash Balance	(314,330,679)	(203,328,567)	(127,344,444)	138,591,433	18,091,433
Total Balance, end of year	(45,801,793)	(39,528,034)	(127,344,444)	138,591,433	18,091,433
Ending Cash Balance	(45,801,793)	(39,528,034)	(127,344,444)	138,591,433	18,091,433



The Sewer Revenue Improvements Fund is an enterprise fund which was established to account for capital improvements of the sanitary sewer service and wastewater treatment plants.

This fund has a large amount of encumbrances for capital expenditures that are typically spent over a period of time. The cash balance of this fund and fund 21121 should be combined to determine the available cash balance.

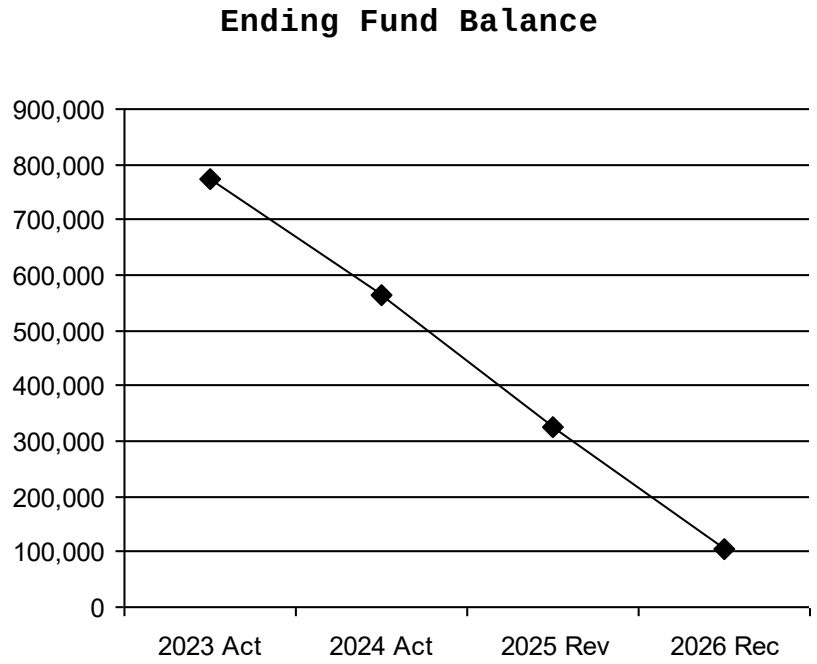
Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF FUND TRANSACTIONS

Air Quality Fund **21127** **B-61**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	1,140,470	773,275	555,862	562,494	326,043
Revenues					
Licenses & Permits	2,500	500	-	1,500	2,000
Charges for services	332,022	501,201	684,886	684,886	649,899
Total Revenues	334,522	501,701	684,886	686,386	651,899
Expenditures					
Prior Year Designated Reserve	-	-	-	123,597	-
Public Works	651,430	664,948	749,517	749,517	801,525
Other Budgetary Accounts - Benefits	41,652	41,032	42,978	42,978	45,780
Other Budgetary Accounts - Misc	8,635	6,503	6,744	6,744	25,852
Total Expenditures	701,717	712,483	799,239	922,836	873,157
Balance, end of year					
Designated Reserve for Payables/Warrants	128,501	123,597	-	-	-
Undesignated Cash Balance	644,774	438,897	441,509	326,043	104,785
Total Balance, end of year	773,275	562,494	441,509	326,043	104,785
Ending Cash Balance	773,275	562,494	441,509	326,043	104,785



This fund was created to account for the Title V federal funding and the applicable City ordinance authorized fees. These funds provide the City the necessary resources to monitor the air quality and enforce the health and environmental laws relating to clean air. Ordinance 33102 outlines the rules and regulations of this fund.

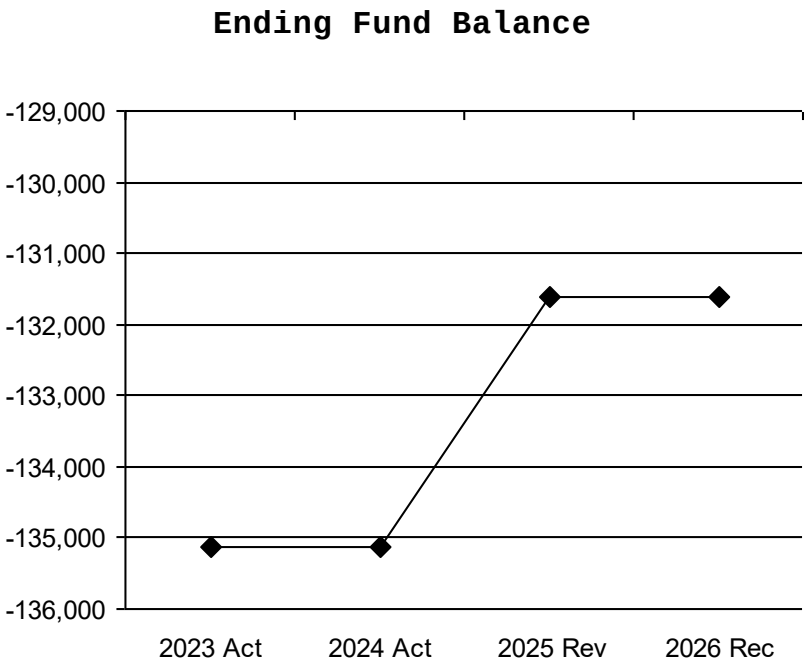
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SUMMARY OF FUND TRANSACTIONS

Printing Services And Graphics **21211** **B-62**

Fund Fund No. Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	(135,056)	(135,141)	(131,620)	(135,141)	(131,620)
Expenditures					
Prior Year Encumbrances	-	-	-	(3,521)	-
Other Budgetary Accounts - Misc	85	-	-	-	-
Total Expenditures	85	-	-	(3,521)	-
Balance, end of year					
Reserve for Encumbrance	(3,521)	(3,521)	-	-	-
Undesignated Cash Balance	(131,620)	(131,620)	(131,620)	(131,620)	(131,620)
Total Balance, end of year	(135,141)	(135,141)	(131,620)	(131,620)	(131,620)
Ending Cash Balance	(135,141)	(135,141)	(131,620)	(131,620)	(131,620)



This fund operates as an enterprise fund. It is sustained by charges to various City and Douglas County departments, agencies and grant fund projects for printing services.

The Printing/Graphics division is no longer in service at the time of this publication. Douglas County and the City of Omaha are reviewing the next steps, so we have not budgeted to this fund.

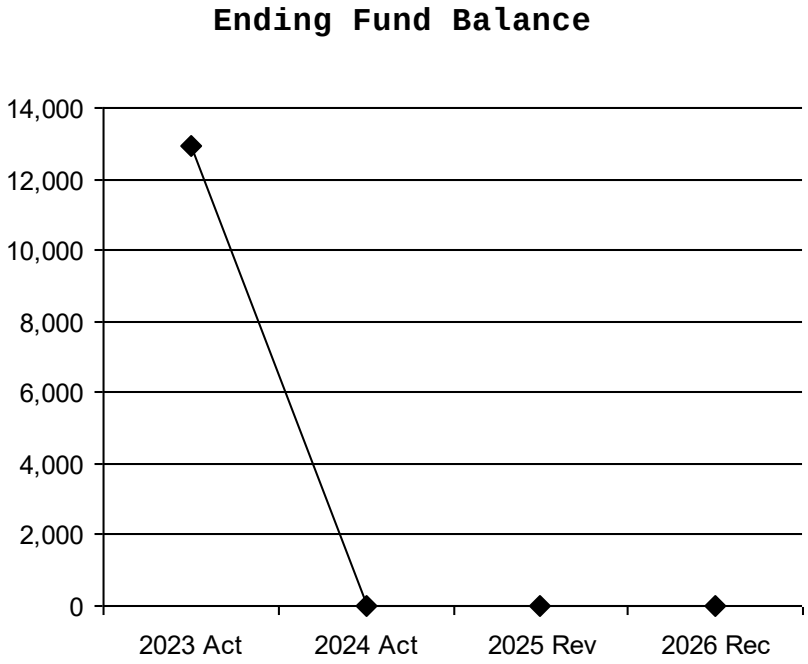
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SUMMARY OF FUND TRANSACTIONS

Lewis And Clark Landing **21215** **B-63**

Fund | Fund No. | Schedule No.

	2023 Actual	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Beginning Cash Balance	33,949	12,928	12,928	-	-
Expenditures					
Parks	21,020	-	-	-	-
Total Expenditures	21,020	-	-	-	-
Other Financing Sources					
Transfers	-	(12,928)	-	-	-
Total Other Financing Sources	-	(12,928)	-	-	-
Balance, end of year					
Undesignated Cash Balance	12,928	-	12,928	-	-
Total Balance, end of year	12,928	-	12,928	-	-
Ending Cash Balance	12,928	-	12,928	-	-



The 23 acre public use area is the old Asarco site. The plaza is available for rent to private groups with reservations made through the Parks office.

This facility was partially funded by the USFWS Sports Fish Restoration, Boating Infrastructure Grant Program.

This area is being revitalized in conjunction with the Tri-Park complex riverfront project (see the Riverfront Development Fund for reference).

Beginning in 2023, the special events were budgeted in the General Fund.

Detail in this schedule may not add to the totals due to rounding.

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SECTION C

GRANT FUNDS

This section briefly describes active programs financed in whole or in part by Federal and State grants. The purpose and funding source of each program is outlined.

Grant monies financing the programs in this section are not merged into other schedules appearing in the budget document with the exception of direct grant reimbursements to the participating City department. Therefore, grant receipts related to the programs are not reflected in schedules pertaining to the City's actual receipts of 2024 or those estimated in 2025 and 2026. Receipts collected from grant funds for indirect costs are included as revenue.

All applications for grants are to be approved by the Executive Grant/Gift Review Committee. In the case of the major HUD grants, such as the CDBG and HOME programs, public hearings must also be held. After approval, the grants are submitted by the Mayor's Office to the City Council.

Generally, various City Departments will be charged with implementing grant activities. The City's Finance Department has financial oversight of the grants.

Revenues classified as "Federal and State Grants" in the City Revenue Estimates Section of this document represent only such grants as may be forthcoming in connection with regular City operations, or in instances where specific grant programs are charged for services rendered on their behalf by various regular City departments.

Separate accounting records are maintained for each individual grant program to comply with sponsoring agency directives and to facilitate required reporting thereto. These records are subject to examination by the City's independent auditors and also by those of the sponsoring agency. The City is in compliance with all requirements of the *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR 200)* .

City of Omaha
Active Grants

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT SPONSORED PROGRAMS

Grant Name Description	Year	Grant Number	Award Amount	2024 Expenditures	Total Award Expended	Award Remaining Balance
Community Development Block Grant (CDBG)						
This block grant program provides funds to be used for a broad range of community development activities. Such activities were previously funded by various categorical Grant-in-Aid Programs. There is no local match required. Entitlement is awarded each year. Funds are obtained from the above project through a letter-of-credit arrangement with the U.S. Department of Housing and Urban Development.						
	2021	B-21-MC-31-0002	4,648,656	164,218	6,119,987	(1,471,331)
	2022	B-22-MC-31-0002	4,369,407	714,088	4,914,168	(544,761)
	2023	B-23-MC-31-0002	4,208,116	2,977,497	3,988,261	219,855
	2024	B-24-MC-31-0002	4,224,903	1,021,630	1,021,630	3,203,273
*Program income from the sale of the homes will cover this overage.						
H.U.D. Fair Housing Assistance Program						
The City of Omaha, Human Rights and Relations Department, receives an award from the U.S. Department of Housing and Urban Development for the purpose of designing and developing a Fair Housing Assistance Program Training Module. The primary objective is the refinement of the established method through which the Human Rights and Relations Department can process all housing discrimination complaints arising within the City of Omaha.						
	2016	FF207K107008	313,000	3,185	242,191	70,809
	2018	FF208K187008	110,546	3,959	105,818	4,728
	2019	FF207K197008	99,100	325	79,648	19,452
	2022	FF207K227008	182,100	35,120	148,524	33,576
	2023	FF207K237008	109,200	53,701	53,701	55,499
	2024	EEOC Workshare	132,190	38,446	90,420	41,770
H.U.D. Emergency Shelter Grant						
This is an award from the Homeless Assistance Act. The purpose is to provide shelter for homeless and temporarily displaced families. The Grant periods are from July 1 to June 30 of each year.						
	2022	E-22-MC-31-0002	390,768	511	379,268	11,500
	2023	E-23-MC-31-0002	384,025	308,300	360,485	23,540
	2024	E-24-MC-31-0002	369,849	1,028	1,028	368,821
H.U.D. Lead Based Paint Hazard Control						
This Federal Grant is awarded to address the problem of lead poisoning in soil, homes, paint, etc. The grant period for the first award is April 1, 2019 through September 30, 2022. The grant period for the second award is December 15, 2022 to December 15, 2026.						
	2022	NELHD0489-22	4,407,355	1,198,717	1,798,193	2,609,162

City of Omaha
Active Grants

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT SPONSORED PROGRAMS (CONT'D)

Grant Name Description	Year	Grant Number	Award Amount	2024 Expenditures	Total Award Expended	Award Remaining Balance
H.U.D. HOME Program						
This is an award under Title I of the National Affordable Housing Act to provide more affordable housing in Omaha. The Grant awards are for January 1 to December 31 each year.						
	2019	M-19-DC-31-0203	2,127,463	30,065	2,509,799	(382,336)
	2020	M-20-DC-31-0203	2,321,064	45,543	1,736,888	584,176
	2021	M-21-DP-31-0203	8,186,068	74,230	121,559	8,064,509
	2021	M-21-DC-31-0203	2,258,656	170,343	3,924,957	(1,666,301)
	2022	M-22-DC-31-0203	2,421,206	1,432,353	3,712,327	(1,291,121)
	2023	M-23-DC-31-0203	2,347,474	590,500	856,755	1,490,719
	2024	M-24-DC-31-0203	1,931,167	309,756	309,756	1,621,411
*Program income from the sale of the homes will cover this overage.						
Choice Neighborhood						
The 2018 and 2022 awards will be used to implement the North 30th Transformation Plan which seeks to improve the current and future lives of the Spencer Homes residents by transforming the target housing into a vibrant, mixed-home, mixed-use community, referred to as Kennedy Square. The 2019 and 2021 awards will be used to develop a plan to transform the Southside Terrace public housing site. The project period for the 2018 award is May 13, 2019 to September 30, 2025. The project period for the 2019 award is September 19, 2019 to March 30, 2023. The project period for the 2021 award is September 22, 2022 to September 30, 2028. The project period for the 2022 award is April 12, 2023 to September 30, 2026.						
	2018	NE7D531CNG118	25,000,000	5,574,226	22,439,785	2,560,215
	2019	NE7D531CNP19	1,300,000	844,732	1,265,394	34,607
	2021	NE7D531CNG121	50,000,000	1,808,165	2,101,004	47,898,996
	2022	NE7D531CNG122	5,000,000	4,862,610	4,862,610	137,390

U.S. ENVIRONMENTAL PROTECTION AGENCY SPONSORED PROGRAMS

State of Nebraska Lead Hazard Control						
Funding may be used for a variety of activities that includes procedures for emergency response actions and remediation of environmental and health risks from lead-based paint. Funding is from a seven-year Cooperative Agreement authorizing the City of Omaha to contract for and oversee the soil sampling and remediation of residential properties in the Omaha Lead Site. The grant period is January 1, 2023 to December 31, 2029.						
	2023	V-97799901	29,374,524	3,541,101	7,498,948	21,875,576
Climate Pollution Reduction Grants						
The award program will provide funding to develop ambitious climate action and air pollution reduction plans and to implement measures from those plans. The performance period of this award is June 1, 2023 to September 30, 2027.						
	2023	5D96704001	1,000,000	423,057	605,328	394,672

City of Omaha
Active Grants

NEBRASKA COMMISSION ON LAW ENFORCEMENT AND CRIMINAL JUSTICE SPONSORED PROGRAMS

Grant Name Description	Year	Grant Number	Award Amount	2024 Expenditures	Total Award Expended	Award Remaining Balance
Gang Violence Prevention Grant						
The Omaha Gang Violence Prevention Grant provides funding for violence prevention and intervention programs at the Omaha Police Department, Douglas County Attorney's Office, Urban League of Nebraska, Boys and Girls Club of the Midlands, and Impact One Community Connection over the term of the project period. All grant programs will be externally evaluated throughout the project.						
The grant periods are from July 1 to June 30 of each year.						
	2024	197-2024-VP8001	20,000	2,750	20,000	-
Douglas County Community Response Team						
A grant was received from the Nebraska Crime Commission to provide partial funding for a Domestic Violence Investigating Sergeant at the Omaha Police Department. Funding is also provided for Douglas County Attorney, Women's Center for Advancement and Justice for Our Neighbors to support their domestic violence prevention activities.						
The grant periods are from July 1 to June 30 of each year.						
	2024	197-2024-VW4016	402,366	181,393	224,423	177,943
Youth Violence Prevention						
A grant was received from the Nebraska Crime Commission to provide funding under the Edward Byrne Memorial Justice Assistance Grant Program. Funding will be used to pay for overtime and to purchase equipment used to maintain public safety and monitor criminal activity in the City of Omaha.						
The grant periods are from July 1 to June 30 of each year.						
	2024	197-2024-DA3010	99,950	52,820	52,820	47,130

NEBRASKA STATE HISTORICAL SOCIETY

NEBRASKA STATE HISTORIC PRESERVATION OFFICE						
The Nebraska State Historical Society has awarded the City of Omaha funds which are to be used to assist with historical preservation duties mandated in Chapter 24 of the Omaha Municipal Code. The grant is awarded each year with a project period begin date of June 1st and ending the following year on May 31st.						
	2023	2023/2024 Grant	51,200	50,950	51,200	-
	2024	2024 Supplemental	8,750	8,750	8,750	-
	2024	2024/2025 Grant	67,700	1,216	1,216	66,484

City of Omaha
Active Grants

NDOT HIGHWAY SAFETY OFFICE

Grant Name Description	Year	Grant Number	Award Amount	2024 Expenditures	Total Award Expended	Award Remaining Balance
Project Night Life						
The goal of Project Night Life is to reduce motor vehicle accidents involving drivers between the ages of 15-18. Funding is used to expand training and awareness to law enforcement officers, target high crash locations, increase knowledge of Provisional Operator Permit (POP) restrictions, and increase enforcement of safety related violations.						
Each contract begins on October 1 and ends September 30 of the following year.						
	2024	402-24-40	95,000	72,163	94,872	128
	2025	402-25-40	110,000	22,974	22,974	87,026

STATE OF NEBRASKA - DEPARTMENT OF ECONOMIC DEVELOPMENT

Funding will be used to develop Levi Carter Park to include sports fields, sports courts, grounds and aesthetic improvements, and community center. The NSORG project period extends from January 10, 2023 to December 31, 2027. The MCFGP project period extends from January 1, 2024 to December 31, 2026.

North and South Omaha Recovery Grant Program (NSORG)						
	2024	24-11-270	10,000,000	108,000	108,000	9,892,000
Multipurpose Community Facilies Grant Program (MCFGP)						
	2024	24-11-291	35,000,000	353,432	353,432	34,646,568

U.S. DEPARTMENT OF JUSTICE SPONSORED PROGRAMS

Justice Assistance Grant						
The Justice Assistance Grant provides funding to enhance the Omaha Police Department's crime lab training, community-based prevention programs, officer overtime, Metro Drug Task Force and Douglas County Community Corrections and Drug Treatment Programs.						
Each grant covers a four-year period, beginning October 1 of the award year.						
	2021	15PBJA-21-GG-01674-JAGX	409,839	213,081	409,839	-
	2022	15PBJA-22-GG-02068-JAGX	419,168	160,118	281,646	137,522
	2023	15PBJA-23-GG-03621-JAGX	484,638	98,765	102,317	382,321
Project Safe Neighborhood						
The Project Safe Neighborhoods Grant provides funding for gun enforcement notification and intervention meetings, nightlife operations and ceasefire operations. The operations are an ongoing effort to reduce and prosecute gun violence.						
Each grant covers a three-year period, beginning October 1 of the award year.						
	2020	2020-GP-BX-0017	118,941	21,124	118,941	-
	2021	15PBJA-21-GG-03043-GUNP	119,195	98,324	98,324	20,871
	2022	15PBJA-22-GG-00801-GUNP	119,269	11,560	11,560	107,709

City of Omaha
Active Grants

U.S. DEPARTMENT OF JUSTICE SPONSORED PROGRAMS (CONT'D)

Grant Name Description	Year	Grant Number	Award Amount	2024 Expenditures	Total Award Expended	Award Remaining Balance
Law Enforcement Mental Health and Wellness Act Program						
Awarded by the U.S. Department of Justice Office of Community Oriented Policing Services, the LEMHWA program provides funding to improve delivery of and access to mental health and wellness services for law enforcement. Each grant covers a three year period, beginning September 1 of the award year.						
	2022	15JCOPS-22-GG-04063-LEMH	168,135	61,709	153,136	15,000
Congressionally Recommended Awards						
The award will allow collaboration with the University of Nebraska at Omaha and the University of Nebraska Medical Center, and the City of Omaha and proposes implementation and evaluation of a hospital-based violence intervention program, Encompass Omaha, that will serve victims of violent crimes. The grant covers a two year period starting March 15, 2022 and received an extension through September 30, 2025.						
	2022	15PBJA-22-GG-00178-BRND	527,000	212,934	402,381	124,619
Community-Based Violence Intervention and Prevention Initiative						
The program provides funding to prevent and reduce violent crime in communities by supporting comprehensive, evidence-based violence intervention programs. The grant covers a three year period, beginning on October 1, 2022.						
	2022	15PBJA-22-GG-04731-CVIP	1,890,251	455,689	541,159	1,349,092
DNA Backlog Reduction Program						
Funding will be used to assist local governments in increasing laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. The grant covers a three year period, beginning October 1, 2022.						
	2022	15PBJA-22-GG-03130-DNAX	500,000	124,064	147,484	352,516

City of Omaha
Active Grants

U.S. DEPARTMENT OF JUSTICE SPONSORED PROGRAMS (CONT'D)

Grant Name Description	Year	Grant Number	Award Amount	2024 Expenditures	Total Award Expended	Award Remaining Balance
Improving Criminal Justice Response						
Funding will be used to support and enhance Omaha's coordinated community response to sexual assault, domestic violence, dating violence, and stalking. The grant period for this award is October 1, 2023 through September 30, 2026.						
	2023	15JOVW-23-GG-02593-ICJR	575,000	124,073	124,073	450,927
National Sexual Assault Kit Initiative						
Funding will be used to address the issue and impact of unsubmitted sexual assault kits (SAKs) at law enforcement agencies and to improve response to violent crime and the function of the criminal justice system through investigation and prosecution of cases resulting from SAK evidence and the collection of lawfully owned DNA. The grant period for the 2018 award is from October 1, 2018 through September 30, 2021, with an extension to September 30, 2023. The grant period for the 2020 award is from October 1, 2020 through September 30, 2023, with an extension to September 30, 2024.						
	2018	2018-AK-BX-0030	1,901,640	295,138	1,750,710	150,930
	2020	2020-AK-BX-0029	966,882	160,968	874,601	92,281

City of Omaha
Active Grants

EXECUTIVE OFFICE OF THE PRESIDENT - OFFICE OF NATIONAL DRUG CONTROL POLICY

Grant Name Description	Year	Grant Number	Award Amount	2024 Expenditures	Total Award Expended	Award Remaining Balance
HIDTA - Metro Drug Task Force Initiative						
Grants are received from the Midwest High Intensity Drug Trafficking Area (HIDTA) to further the efforts of the Metro Area Drug Task Force in combating drug trafficking. This task force is made up of the Omaha Police Department, Douglas County Sheriff's Office, Bellevue Police Department and Council Bluffs Police Department. Funding is also provided to support participation in Task Forces with DEA, FBI, and ATF. The grant award period covers a two-year period begining January 1 and ending December 31 of the following year. Supplemental funds are received to support Task Force activities.						
	2022	G22MW0008A	520,091	12,865	520,091	-
	2023	G23MW0008A	538,114	411,026	500,966	37,148
	2024	G24MW0008A	548,310	111,954	111,954	436,357

U.S. DEPARTMENT OF HOMELAND SECURITY

State Homeland Security Grants						
Grants received from the Nebraska Emergency Management Agency (NEMA) to ensure the region's capabilities and capacity to prevent, respond to, recover and mitigate natural disasters, threats or acts of terrorism, through an all-hazards approach. Each grant covers a three-year period beginning on September 1st.						
	2021	EMW-2021-SS-00084	456,726	94,990	353,364	103,362
	2022	EMW-2022-SS-00073	446,794	105,612	289,435	157,359
	2023	EMW-2023-SS-0047	429,459	102,956	102,956	326,503
Assistance to Firefighters Program						
Grants received from the Federal Emergency Management Agency (FEMA) are to assist the Omaha Fire Department to obtain equipment and materials. The FG-05575 grant period is from September 22, 2022 to September 21, 2024. The FP-00621 grant period is from May 3, 2023 to May 2, 2025.						
	2021	EMW-2021-FG-05575	1,113,750	888,925	888,925	224,825
	2021	EMW-2021-FP-00621	90,000	53,840	87,060	2,940
Explosives Detection Canine Team						
Homeland Security Transportation Safety Administration provides partial funding for four explosive detection canine teams at Eppley Airfield. The agreement has a six-month base funding period, beginning on July 1, 2020, with four additional one-year funding periods, provided at the sole discretion of TSA.						
	2020	70T02020T9NNCP460	909,000	67,333	774,333	134,667

City of Omaha
Active Grants

U.S. DEPARTMENT OF HOMELAND SECURITY (CONT'D)

Grant Name Description	Year	Grant Number	Award Amount	2024 Expenditures	Total Award Expended	Award Remaining Balance
FEDERAL EMERGENCY MANAGEMENT AGENCY						
Estimates have been submitted to FEMA for federal assistance related to the March 2019 floods, disaster number 4420-NE. The major disaster was declared on March 21, 2019, and the incident period is March 9, 2019 - July 14, 2019. As of May 27, 2021 federal assistance is received at 90% of the total cost, State assistance is received at 5%, and City match at 5%. Federal assistance is received at 100% for Category Z projects.						
	2021	103620 PARKS Freedom Park	613,300	431,139	653,001	(39,701)
	2022	105506 PWKS MO River WWTP work to be completed	30,795,284	3,713,196	15,345,501	15,449,783
* Overage will be reconciled at closeout						
Estimates have been submitted to FEMA for federal assistance related to the July 2021 Nebraska Severe Storms and Straight-line Winds, disaster number 4616-NE. The major disaster was declared on September 6, 2021, and the incident period is July 9, 2021 to July 10, 2021. Federal assistance is received at 90% of the total cost, State assistance is received at 5%, and City match at 5%. Federal assistance is received at 100% for Category Z projects.						
	2023	551283 PARKS Parking Lot Damage	249,716	78,118	92,915	156,800.20
Actual expenditures have been submitted to FEMA for federal assistance related to the April 26, 2024 Tornado, disaster number 4778. The State of Nebraska received a Major Disaster Declaration on May 3, 2024. The incident period is from April 25-27, 2024. Federal assistance is received at 75% total cost, State assistance is received at 12.5%, and City match at 12.5%.						
	2024	753350 POLICE Emergency Protective Services	262,824	262,824	262,824	-
NEBRASKA EMERGENCY MANAGEMENT AGENCY						
The Hazard Mitigation Grant Program will provide the City of Omaha with federal assistance, to support long-term recovery, in response to the March 2019 floods. The performance period for each hazard mitigation grant began on March 21, 2019 and will end on September 17, 2023. An extension was granted for each until September 17, 2025.						
	2021	DR-4420-NE-0023 Omaha South Papio Creek Siphon-Phase I (Hazard Mitigation)	623,347	47,007	498,080	125,267
	2021	DR-4420-NE-0024 Copper Creek Interceptor Sewer Repair Project (Hazard Mitigation)	10,728,565	9,477,678	10,236,006	492,558

City of Omaha
Active Grants

CORONAVIRUS AID, RELIEF AND SECURITY (CARES) ACT

Grant Name Description	Year	Grant Number	Award Amount	2024 Expenditures	Total Award Expended	Award Remaining Balance

The Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020) provided fast and direct economic assistance for American workers, families, small businesses, and industries. The CARES Act implemented a variety of programs to address issues related to the onset of the COVID-19 pandemic. The CARES Act was passed by Congress on March 25, 2020 and signed into law on March 27, 2020.

U.S. Department of Housing and Urban Development

CDBG-CV provides grants to states, insular areas, and local governments to prevent, prepare for, and respond to the spread of COVID-19. CDBG-CV was awarded as supplemental funding to the 2020 CDBG grant. Funding must be spent on activities that benefit low and moderate income persons by providing housing, a permanent job, a public service, or access to new or significantly improved infrastructure.

	2020	B-20-MW-310002	4,794,901	187,336	4,794,894	7

ESG-CV was awarded as supplemental funding to the 2020 ESG grant. Funding will be used to support homeless Americans and individuals at risk of becoming homeless because of hardships such as job loss, wage reduction, or illness due to the COVID-19 pandemic.

	2020	E-20-MW-310001	5,606,821	257,535	5,429,686	177,135

AMERICAN RESCUE RECOVERY PLAN ACT

U.S. Department of the Treasury

The American Rescue Plan Act was signed into law on March 11, 2021 and established the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recover Funds, which together make up the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program. Funding will be used to respond to the economic and public health impacts of COVID-19 and efforts to contain impacts on their communities, residents, and businesses.

	2021	ARPA SLFRF	112,591,455	9,160,980	107,941,875	4,649,580

EMERGENCY RENTAL ASSISTANCE PROGRAM

U.S. Department of the Treasury

The award is a collaboration between the City of Omaha and MAACH to provide short-term rental and mortgage assistance for households impacted by the COVID-19 pandemic.

	2022	ERA-2101112243	119,337,995	10,000,000	119,337,995	-

The City of Omaha was allocated funds from the federal government from the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) as part of the American Rescue Plan Act (ARPA). The City of Omaha is eligible for a total of $112,591,455.

Project Type	Budget Amount
City Recovery (1)	$ 45,709,776.49
Hotel Stimulus Program (2)	$ 4,489,600.00
Community Grants (3)	$ 15,000,000.00
Affordable Housing (4)	$ 20,000,000.00
Premium Pay (5)	$ 9,575,692.24
Public Spaces (6)	$ 11,089,616.44
Administrative Costs (7)	$ 1,437,283.35
Public Health (8)	$ 206,836.14
Business Improvement Districts (9)	$ 1,667,650.34
Educational Nonprofit Support (10)	$ 3,415,000.00
Total	**$ 112,591,455.00**

(1) City Recovery: This project is set up to recover revenue loss that occurred due to the pandemic and to fund the rehiring of city staff up to pre-pandemic levels.

(2) Hotel Stimulus Program: This project was created to assist local hotels with recovery efforts since the tourism and hospitality industry experienced significant loss due to the pandemic.

(3) Community Grants: This project is set up to track the grant programs administered by our subrecipients, Omaha Community Foundation and United Way of the Midlands. These grants are focused on basic needs, workforce development and violence prevention and intervention.

(4) Affordable Housing: This project is to track the affordable housing program administered by our subrecipient, Front Porch Investments. This investment will create and preserve affordable housing, and support access to affordable housing for renters, homebuyers and homeowners.

(5) Premium Pay: This project allows for the payment of premium pay to City of Omaha employees for their work during the pandemic. The maximum amount is $3,000 for full-time employees and $1,500 for part-time or seasonal employees. This was completed in 2022.

(6) Public Spaces: This project is for the improvement of several public spaces in the City of Omaha. The public spaces are either directly located in or primarily serve individuals that reside in a qualified census tract.

(7) Administrative Costs: This project is for the administrative costs incurred to manage the ARPA funds. This includes a contract with our auditor along with costs for temporary staff to help with project development. This also includes funding for the Housing Manager position which will manage the Affordable Housing Program, a Park Planner II position to manage the public space projects, a Homeless Services Coordinator Position and a Street Outreach Community Liaison position.

(8) Public Health: This is for the tracking of costs related to a part-time decontamination technician. This individual responds to areas where an individual that received a positive COVID-19 test was working, and thoroughly disinfects and cleans the area in order to prevent further spread of coronavirus. This also includes funds to support ventilation improvements in the Civic Center.

(9) Business Improvement Districts: This project was created to provide assistance to Business Improvement Districts in the Omaha area that are located in or primarily serve individuals that reside in a qualified census tract.

(10) Educational Nonprofit Support: This project includes capital support for two nonprofits that provide educational services through music and performing arts in impacted communities.

City of Omaha

2026 Summary of Personnel Grants

Department	Division	Fund	Org	Account	2025 Appropriated	2026 Recommended	2026 Appropriated
Fire							
	Fire Administration	11111					
			114511	41198	2,249,935	1,313,861	-
			114511	41399	-	852,317	-
Human Rights & Relations							
	Human Rights & Relations	11111					
			106018	41198	95,000	95,000	-
Law							
	Law	11111					
			104013	41399	34,543	35,000	-
Library							
	Library	11111					
			117012	41198	14,000	14,000	-
Planning							
	Administration	11111					
			109011	41198	19,885	-	-
			109011	41399	4,959	-	-
	Housing and Community Development	11111					
			109021	41198	2,941,851	2,653,133	-
			109021	41399	1,454,451	1,311,552	-
	Urban Planning	11111					
			109032	41198	95,087	-	-
			109032	41399	44,944	-	-
Police							
	Office of the Police Chief	11111					
			111111	41139	992,000	1,038,632	-
			111111	41198	517,084	243,594	-
			111111	41399	74,998	80,000	-
			Total:		**8,538,737**	**7,637,089**	**-**

This schedule summarizes the personnel grants included in the budget (accounts 41139, 41198, and 41399).

SECTION D

Revenue Estimates

The City revenues summarized in this section may be termed "normal course" revenues. Not reflected in the summations are trust and custodial fund receipts and possible gross revenue receipts associated with categorical Federal or State financial aid grant programs. In instances where such revenues finance a portion of normally structured budgetary account operations, the amount so financed by aid programs is reflected in the revenue summations and is classified as "Contributions & Grants".

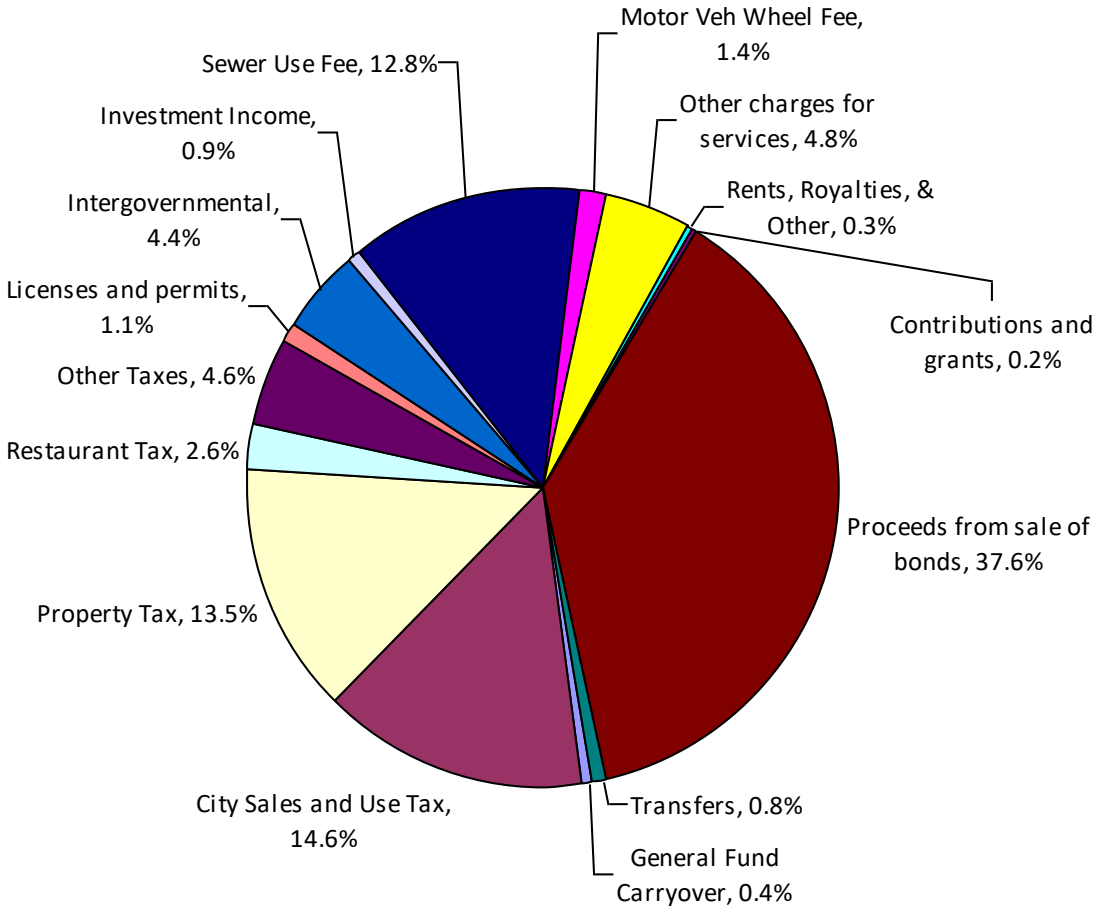
Included in this section is a summary of revenue from all sources with fund distribution schedule presentations. This schedule also contains references to other schedules in this section which detail the distribution of tax revenue and other revenue components of each city fund. The revenues estimated for 2026 are set forth in comparison with actual 2024 receipts and with those initially estimated for 2025 budget purposes along with a more recent estimate for the 2025 revenues.

Supplemental notes supporting the 2026 revenue projections are included immediately following the financial schedules included in this section.

Included in this section are the State of Nebraska City/Village schedules detailing the property tax request authority and the levy limit as required by the State Statutes.

Revenue budgets are generated using trend analysis and historical data as a basis.

City Of Omaha
2026 Revenue Sources - All Funds

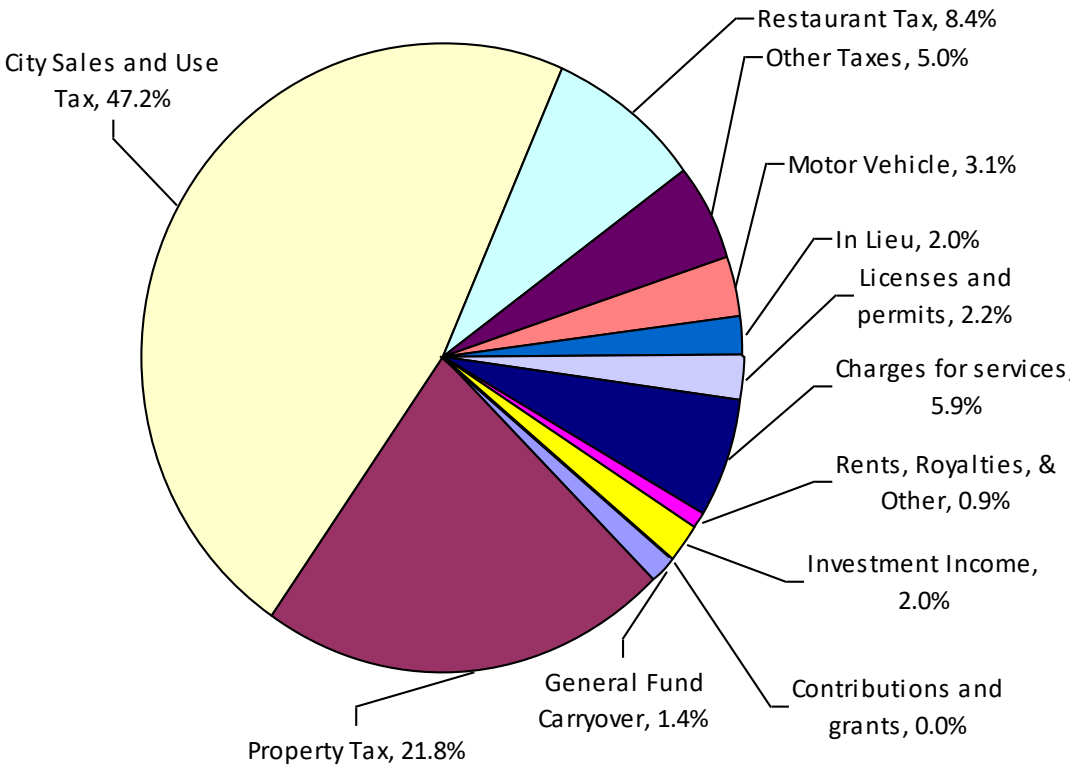


Revenue Sources	2025 Budget	% of Total	2026 Budget	% of Total
General Fund Carryover	8,000,000	0.5%	8,000,000	0.4%
City Sales and Use Tax	250,583,130	15.4%	265,113,329	14.6%
Property Tax	232,777,122	14.3%	244,633,965	13.5%
Restaurant Tax	47,197,199	2.9%	47,042,934	2.6%
Other Taxes	80,394,095	5.0%	83,514,209	4.6%
Licenses and permits	17,007,560	1.0%	19,815,471	1.1%
Intergovernmental	80,723,969	5.0%	79,738,386	4.4%
Investment Income	7,802,202	0.5%	15,573,528	0.9%
Sewer Use Fee	227,083,325	14.0%	231,942,542	12.8%
Motor Veh Wheel Fee	23,956,062	1.5%	24,982,899	1.4%
Other charges for services	71,946,448	4.4%	86,626,035	4.8%
Rents, Royalties, & Other	5,773,311	0.4%	5,914,257	0.3%
Contributions and grants	5,455,767	0.3%	3,607,795	0.2%
Proceeds from sale of bonds	560,585,000	34.5%	681,066,000	37.6%
Transfers	3,940,636	0.2%	13,742,102	0.8%
	$ 1,623,225,826	**100.0%**	**$ 1,811,313,452**	**100.0%**

Detail in this schedule may not add to the totals due to rounding.

City Of Omaha

2026 Revenue Sources - General Fund



Revenue Sources	2025 Budget	% of Total	2026 Budget	% of Total
General Fund Carryover	8,000,000	1.5%	8,000,000	1.4%
Property Tax	116,520,803	21.9%	122,455,998	21.8%
City Sales and Use Tax	250,583,130	47.1%	265,113,329	47.2%
Restaurant Tax	47,197,199	8.9%	47,042,934	8.4%
Other Taxes	29,691,116	5.6%	28,314,099	5.0%
Motor Vehicle	16,468,822	3.1%	17,436,829	3.1%
In Lieu	11,041,170	2.1%	11,333,340	2.0%
Licenses and permits	12,171,329	2.3%	12,629,558	2.2%
Charges for services	31,053,471	5.8%	32,898,945	5.9%
Rents, Royalties, & Other	5,085,004	1.0%	5,194,756	0.9%
Investment Income	4,000,000	0.8%	11,000,000	2.0%
Contributions and grants	42,798	0.0%	42,798	0.0%
	$ 531,854,842	**100.0%**	**$ 561,462,586**	**100.0%**

Detail in this schedule may not add to the totals due to rounding.

SUMMARY OF REVENUES

Detail of Property and In Lieu of Tax Revenue
General, Judgment, Debt Service, and Special Tax Revenue Redevelopment Funds

D

Schedule No.

	Sch. ref.	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended
Total Taxable Values		49,844,333,410	52,956,852,015	52,956,852,015	55,665,880,175
			Amount per $ of Assessed Value		
City Property Tax Levies					
General		$0.0025140	$0.0022022	$0.0022022	$0.0022022
Judgment		$0.0000600	$0.0000600	$0.0000600	$0.0000600
Debt Service		$0.0017393	$0.0018772	$0.0018772	$0.0018772
Special Tax Revenue Redevelopment		$0.0002600	$0.0002600	$0.0002600	$0.0002600
To calculate property tax: multiply 'Amount per $ of Assessed Value' by County Assessed Value.		$0.0045733	$0.0043994	$0.0043994	$0.0043994
Current Year Tax Collection Factor		99.3%	99.5%	99.5%	99.5%
General Property Taxes					
Current Year		227,045,319.51	231,809,921	231,809,921	243,671,990
Prior Year		1,716,561.20	967,201	967,201	961,975
Total General Property Taxes		228,761,880.71	232,777,122	232,777,122	244,633,965
Payments in Lieu of Taxes					
Metropolitan Utilities District		4,732,251.33	6,187,867	6,187,867	6,373,503
Omaha Public Power District		510,594.56	549,517	549,517	562,495
Sewer		4,127,407.29	4,541,666	4,541,666	4,638,851
Total Payments in Lieu of Taxes		9,370,253.18	11,279,050	11,279,050	11,574,849
Total Property and In Lieu of Tax Revenue:		238,132,133.89	244,056,172	244,056,172	256,208,814
City Funds:					
General Funds	D-2	134,985,346.87	127,561,973	127,561,973	133,789,338
Special Revenue Funds	D-3	2,990,958.50	3,181,103	3,181,103	3,343,365
Special Tax Revenue Redevelopment	D-4	12,940,662.66	13,790,968	13,790,968	14,487,914
Debt Service	D-4	87,215,165.86	99,522,128	99,522,128	104,588,197
Total All City Funds:		238,132,133.89	244,056,172	244,056,172	256,208,814

(1) For example:

County Assessed House Value	$230,100	*x*
Amount per $ of Assessed Value (From Above)	$0.0043994	
City of Omaha Annual Property Tax	= 1,012	

Note: This is only the City of Omaha portion of your total property tax amount. Many other entities collect property tax in addition to the City of Omaha including Douglas County, Public Schools, etc to make up your total property tax due.

SUMMARY OF REVENUES

Summary of Source of Revenue - All City Funds **D-1**

Fund Schedule No.

	Sch. ref.	2024 Actual	2025 Appropriated	2025 Revised	2026 Recommended	% Change From Last YR Budget
			P-R-O-J-E-C-T-E-D			
General Fund Carryover		8,000,000.00	8,000,000	8,000,000	8,000,000	0.00%
Taxes						
City Sales & Use		239,580,959.60	250,583,130	238,639,830	265,113,329	5.80%
Property		228,761,880.71	232,777,122	232,777,122	244,633,965	5.09%
Restaurant Occupation		44,814,154.14	47,197,199	43,713,692	47,042,934	-0.33%
Other Taxes						
Motor Vehicle		16,080,429.89	16,468,822	16,468,822	17,436,829	5.88%
Hotel/Motel Occupation		14,495,568.75	13,605,784	13,605,784	13,999,790	2.90%
In Lieu		9,370,253.18	11,279,050	11,279,050	11,574,849	2.62%
Keno Revenue		13,931,614.72	14,114,577	14,114,577	14,534,932	2.98%
Telephone Occupation		4,760,159.27	3,556,689	3,556,689	3,556,689	0.00%
Cable Television Franchise Fee		3,839,540.73	5,511,084	5,511,084	4,033,368	-26.81%
Tobacco Occupation		4,583,604.46	4,837,270	4,837,270	4,982,388	3.00%
Vehicle Rental Occupation		2,799,729.00	2,732,372	2,732,372	2,219,676	-18.76%
Casino Gaming Tax Revenue		829,056.86	2,400,000	2,000,000	2,400,000	0.00%
Other Misc Taxes		6,434,118.26	5,888,447	5,888,447	8,775,688	49.03%
Other Taxes Total:		77,124,075.12	80,394,095	79,994,095	83,514,209	3.88%
Taxes Total:		590,281,069.57	610,951,546	595,124,739	640,304,437	4.80%
Licenses & Permits		18,660,477.67	17,007,560	17,009,060	19,815,471	16.51%
Intergovernmental		76,337,973.82	80,723,969	76,932,288	79,738,386	-1.22%
Investment Income		31,278,977.30	7,802,202	16,887,184	15,573,528	99.60%
Charges for Services						
Sewer Use Fee		221,323,248.18	227,083,325	227,083,325	231,942,542	2.14%
Motor Vehicle Wheel Fee		24,022,019.47	23,956,062	23,956,062	24,982,899	4.29%
Other Charges						
Rescue Squad Fee		12,261,830.14	11,801,175	14,075,035	12,752,303	8.06%
Street Cuts		4,444,060.74	6,399,774	6,399,774	4,613,121	-27.92%
Other Misc Charges		49,194,018.12	53,745,499	58,309,383	69,260,611	28.87%
Other Charges Total:		65,899,909.00	71,946,448	78,784,192	86,626,035	20.40%
Charges for Services Total:		311,245,176.65	322,985,835	329,823,579	343,551,476	6.37%
Rents, Royalties, & Other		9,123,354.97	5,773,311	5,793,311	5,914,257	2.44%
Contributions & Grants		31,314,434.42	5,455,767	21,439,522	3,607,795	-33.87%
Proceeds from Bond Premium		12,357,838.61	-	-	-	0.00%
Proceeds from Sale of Bonds		306,420,848.94	560,585,000	616,197,415	681,066,000	21.49%
Sale of Capital Assets		4,962,820.18	-	-	-	0.00%
Transfers		384,624,608.43	3,940,636	596,207,301	13,742,102	248.73%
Total All City Funds:		1,784,607,580.56	1,623,225,826	2,283,414,399	1,811,313,452	11.59%
City Funds						
General Funds	D-2	555,050,552.18	538,193,008	533,952,155	567,420,421	5.43%
Special Revenue Funds	D-3	140,014,111.91	135,208,734	134,598,996	136,396,223	0.88%
Debt Service Funds	D-4	120,557,907.39	119,189,221	119,189,221	125,808,479	5.55%
Capital Project Funds	D-5	206,101,376.36	110,956,069	275,910,596	152,448,801	37.40%
Utility and Enterprise Funds	D-6	762,883,632.72	719,678,794	1,219,763,431	829,239,528	15.22%
Total All City Funds:		1,784,607,580.56	1,623,225,826	2,283,414,399	1,811,313,452	11.59%

SUMMARY OF REVENUES

General Funds **D-2**

Fund Schedule No.

	Sch. ref.	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended	% Change From Last YR Budget
11111 **General Fund Carryover**		8,000,000.00	8,000,000	8,000,000	8,000,000	0.00%
11111 **Taxes**						
Property						
Current Year		124,810,717.49	116,036,689	116,036,689	121,974,464	5.12%
Prior Year		1,036,597.61	484,114	484,114	481,534	-0.53%
Total Property		125,847,315.10	116,520,803	116,520,803	122,455,998	5.09%
In Lieu						
MUD		4,732,251.33	6,187,867	6,187,867	6,373,503	3.00%
Sewer		4,127,407.29	4,541,666	4,541,666	4,638,851	2.14%
OPPD		278,373.15	311,637	311,637	320,986	3.00%
Total In Lieu		9,138,031.77	11,041,170	11,041,170	11,333,340	2.65%
Motor Vehicle		16,080,429.89	16,468,822	16,468,822	17,436,829	5.88%
City Sales & Use						
Tax		254,571,583.63	260,583,130	246,639,830	266,188,052	2.15%
Refunds		(14,990,624.03)	(10,000,000)	(8,000,000)	(1,074,723)	-89.25%
Total City Sales & Use		239,580,959.60	250,583,130	238,639,830	265,113,329	5.80%
Restaurant Occupation		44,814,154.14	47,197,199	43,713,692	47,042,934	-0.33%
Other Taxes						
Telephone Occupation		4,760,159.27	3,556,689	3,556,689	3,556,689	0.00%
Omaha Public Power District		1,918,277.36	1,829,482	1,829,482	1,884,366	3.00%
Cable Television Franchise Fee		3,839,540.73	5,511,084	5,511,084	4,033,368	-26.81%
Hotel/Motel Occupation		8,936,085.79	8,243,380	8,243,380	8,490,681	3.00%
Vehicle Rental Occupation		2,271,234.75	2,049,279	2,049,279	1,664,757	-18.76%
Tobacco Occupation		4,583,604.46	4,837,270	4,837,270	4,982,388	3.00%
Keno Revenue		1,128,904.58	1,184,577	1,184,577	1,220,114	3.00%
Casino Gaming Tax Revenue		829,056.86	2,400,000	2,000,000	2,400,000	0.00%
EEA Occupation		110,108.42	79,355	79,355	81,736	3.00%
Total Other Taxes		28,376,972.22	29,691,116	29,291,116	28,314,099	-4.64%
11111 **Total Taxes**		463,837,862.72	471,502,240	455,675,433	491,696,529	4.28%
11111 **Licenses & Permits**						
Business						
Intrusion Alarm Permits & Penalties		1,387,308.73	1,647,511	1,647,511	1,696,936	3.00%

SUMMARY OF REVENUES

General Funds **D-2**

Fund Schedule No.

	Sch. ref.	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended	% Change From Last YR Budget
Beer and Liquor Permits		751,465.00	753,334	753,334	754,162	0.11%
Other Fees & Permits		691,990.15	607,393	607,393	740,475	21.91%
Total Business		2,830,763.88	3,008,238	3,008,238	3,191,573	6.09%
Building and Planning						
Building		5,586,464.76	5,500,479	5,500,479	5,750,131	4.54%
Electrical		872,144.32	865,000	865,000	922,144	6.61%
Plumbing & Water		786,562.38	827,560	827,560	822,810	-0.57%
Air Conditioning		1,065,929.62	1,090,994	1,090,994	1,115,930	2.29%
Other Related Bldg Permits		585,824.99	879,058	879,058	826,970	-5.93%
Total Building and Planning		8,896,926.07	9,163,091	9,163,091	9,437,985	3.00%
Other Miscellaneous Revenue		18,952.43	-	-	-	0.00%
11111 **Total Licenses & Permits**		11,746,642.38	12,171,329	12,171,329	12,629,558	3.76%
11111 **Charges for Services**						
Rural Fire District Reimbursement		8,807,241.00	9,072,603	9,072,603	9,600,000	5.81%
Rescue Squad Fees		12,261,830.14	11,801,175	14,075,035	12,752,303	8.06%
Vehicle Impound Lot		4,774,991.03	4,436,616	4,778,728	4,965,991	11.93%
Stadium and Vending Concession Fees		759.63	5,000	5,000	-	-100.00%
Current Planning Fees		490,205.37	534,248	534,248	534,248	0.00%
Area and Subway		100.00	3,162	3,162	3,162	0.00%
Parks & Recreation Fees		2,986,205.54	2,946,086	2,946,086	2,946,086	0.00%
Public Safety		875,395.52	1,031,799	1,031,799	1,031,799	0.00%
Compost Operations Revenue		378,315.54	210,000	210,000	210,000	0.00%
Other Charges		297,391.28	1,012,782	1,012,782	855,356	-15.54%
11111 **Total Charges for Services**		30,872,435.05	31,053,471	33,669,443	32,898,945	5.94%
11111 **Rents, Royalties, & Other**						
Safety Training Option Program		48,388.06	33,607	33,607	33,607	0.00%
Rent & Royalties		7,445,108.86	4,674,381	4,674,381	4,561,175	-2.42%
Other Miscellaneous Revenue		854,829.65	377,016	377,016	599,974	59.14%
11111 **Total Rents, Royalties, & Other**		8,348,326.57	5,085,004	5,085,004	5,194,756	2.16%
11111 **Investment Income**		20,302,252.37	4,000,000	12,669,982	11,000,000	175.00%
11111 **Contributions & Grants**		3,773.10	42,798	42,798	42,798	0.00%
11111 **Transfers**		12,927.78	-	-	-	0.00%

SUMMARY OF REVENUES

General Funds **D-2**

Fund Schedule No.

			P-R-O-J-E-C-T-E-D				
		Sch. ref.	2024 Actual	2025 Appropriated	2025 Revised	2026 Recommended	% Change From Last YR Budget
11112	**General Fund/Stadium**	**B-2**	4,785,394.89	4,808,608	4,808,608	4,742,278	-1.38%
11113	**Cash Reserve Fund**	**B-3**	2,302,901.25	765,917	1,065,917	350,000	-54.30%
11114	**Contingent Liability Fund**	**B-4**	4,150,000.00	150,000	150,000	150,000	0.00%
11217	**Technology & Training Fund**	**B-5**	688,036.07	613,641	613,641	715,557	16.61%
			555,050,552.18	538,193,008	533,952,155	567,420,421	5.43%
	Total General Fund:		543,124,219.97	531,854,842	527,313,989	561,462,586	5.57%

(Stadium Revenue, Cash Reserve, Contingency, and Technology and Training Funds are excluded.)

SUMMARY OF REVENUES

Special Revenue Funds **D-3**

Fund Schedule No.

		Sch. ref.	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended	% Change From Last YR Budget
12111	**Judgment**						
	Property Tax Revenue						
	Current Year	B-6	2,962,285.27	3,161,475	3,161,475	3,323,253	5.12%
	Prior Year	B-6	21,949.96	13,120	13,120	13,120	0.00%
	Total Property Tax Revenue	B-6	2,984,235.23	3,174,595	3,174,595	3,336,373	5.10%
	In Lieu	B-6	6,723.27	6,508	6,508	6,992	7.44%
12111	**Total Judgment**	**B-6**	2,990,958.50	3,181,103	3,181,103	3,343,365	5.10%
12115	**Library Fines & Fees**	**B-7**	213,135.39	161,344	181,344	219,822	36.24%
12116	**Douglas County Library Supplement Fund**	**B-8**	2,848,872.66	3,249,609	3,249,609	3,899,845	20.01%
12118	**Keno/Lottery Proceeds Fund**	**B-9**	12,802,710.14	12,930,000	12,930,000	13,314,818	2.98%
12128	**Storm Water Fee Revenue**	**B-10**	2,561,535.56	2,564,343	2,564,343	2,663,996	3.89%
12131	**Street Allocation**	**B-12**	92,301,351.43	97,516,280	93,912,119	94,417,630	-3.18%
12133	**Interceptor Sewer Construction**	**B-13**	5,935,993.90	4,000,000	4,000,000	6,173,433	54.34%
12135	**Park Development Comm Park Fees**	**B-14**	190,213.62	525,000	525,000	197,172	-62.44%
12193	**State Turnback Revenue Fund**	**B-15**	589,462.40	475,000	475,000	613,040	29.06%
12209	**Ballpark Revenue Fund**	**B-16**	1,310,822.49	1,200,000	1,200,000	1,700,000	41.67%
13419	**Pedestrian Trail Bridge - Joint Use**	**B-17**	260,000.00	260,000	260,000	260,000	0.00%
15112	**Western Heritage Special Revenue**	**B-18**	140,476.93	25,000	100,000	100,000	300.00%
15113	**Keno/Lottery Reserve Fund**	**B-19**	165,340.60	60,000	100,000	100,000	66.67%
17115	**Covid Relief Funding**	**B-20**	9,160,979.87	-	3,099,076	-	0.00%
21107	**Destination Marketing Corporation**	**B-21**	320,662.00	294,719	294,719	467,341	58.57%
21109	**Omaha Convention & Visitors Bureau**	**B-22**	7,283,349.67	7,396,100	7,204,138	7,633,550	3.21%
21129	**Household Chemical Disposal Fund**	**B-23**	697,800.86	717,545	772,545	725,711	1.14%
21216	**Development Revenue**	**B-24**	240,445.89	652,691	550,000	566,500	-13.21%
			140,014,111.91	135,208,734	134,598,996	136,396,223	0.88%

SUMMARY OF REVENUES

Debt Service Funds **D-4**

Fund Schedule No.

	Sch. ref.	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended	% Change From Last YR Budget
14111 **Debt Service**						
Property Tax Revenue						
Current Year	B-25	86,437,842.28	98,912,030	98,912,030	103,973,510	5.12%
Prior Year	B-25	580,959.21	413,115	413,115	410,469	-0.64%
Total Property Tax Revenue	B-25	87,018,801.49	99,325,145	99,325,145	104,383,979	5.09%
In Lieu	B-25	196,364.37	196,983	196,983	204,218	3.67%
Interest Earnings	B-25	20.74	15,000	15,000	15,000	0.00%
Special Assessments	B-25	2,625.00	-	-	-	0.00%
State Turnback Revenue	B-25	5,305,161.60	4,656,556	4,656,556	5,517,368	18.49%
Annexed Area Assets	B-25	13,851.04	-	-	-	0.00%
Surface Parking	B-25	1,203,594.67	1,139,890	1,139,890	1,200,000	5.27%
Seat Tax	B-25	404,338.00	-	-	-	0.00%
Build America Bond Interest Credits	B-25	-	64,679	64,679	-	-100.00%
Proceeds from Bond Sales	B-25	432,423.82	-	-	-	0.00%
14111 **Total Debt Service**	**B-25**	94,577,180.73	105,398,253	105,398,253	111,320,565	5.62%
14112 **Special Tax Revenue Redevelopment Fund**						
Property Tax Revenue						
Current Year	B-26	12,834,474.47	13,699,727	13,699,727	14,400,763	5.12%
Prior Year	B-26	77,054.42	56,852	56,852	56,852	0.00%
Total Property Tax Revenue	B-26	12,911,528.89	13,756,579	13,756,579	14,457,615	5.10%
In Lieu	B-26	29,133.77	34,389	34,389	30,299	-11.89%
Proceeds from Bond Sales	B-26	5,040,064.00	-	-	-	0.00%
Transfers	B-26	8,000,000.00	-	-	-	0.00%
14112 **Total Special Tax Revenue Redevelopment Fund**	**B-26**	25,980,726.66	13,790,968	13,790,968	14,487,914	5.05%
		120,557,907.39	119,189,221	119,189,221	125,808,479	5.55%

SUMMARY OF REVENUES

Capital Project Funds **D-5**

Fund Schedule No.

				P-R-O-J-E-C-T-E-D			
		Sch. ref.	2024 Actual	2025 Appropriated	2025 Revised	2026 Recommended	% Change From Last YR Budget
13111	**Advanced Acquisition**	**B-27**	5,150,520.00	-	-	-	0.00%
13112	**City Capital Improvement**	**B-28**	95,944,829.38	5,800,000	5,800,000	4,000,000	-31.03%
13125	**2018 Environment Bond Fund**	**B-30**	1,501,852.94	3,487,000	8,630,000	-	-100.00%
13126	**2022 Environment Bond Fund**	**B-31**	-	8,448,000	10,627,617	12,220,000	44.65%
13185	**2018 Transportation Bond Fund**	**B-33**	32,858,743.19	4,569,000	9,255,000	-	-100.00%
13186	**2022 Transportation Bond Fund**	**B-34**	931,170.13	34,896,000	51,730,220	43,544,000	24.78%
13191	**2020 Street Preservation Bond**	**B-35**	43,833,519.20	6,068,000	21,479,000	-	-100.00%
13192	**2022 Street Preservation Bond**	**B-36**	-	32,000,000	23,047,000	40,000,000	25.00%
13247	**2018 Public Facilities Bond**	**B-37**	3,003,705.88	3,089,000	3,124,000	-	-100.00%
13248	**2022 Public Facilities Bond**	**B-38**	-	1,400,000	15,100,000	-	-100.00%
13249	**2024 Public Facilities Bond**	**B-39**	-	-	100,000,000	45,449,000	0.00%
13301	**2018 Public Safety Bond Fund**	**B-40**	2,501,227.21	-	43,000	-	0.00%
13302	**2022 Public Safety Bond Fund**	**B-41**	-	3,640,000	3,479,377	-	-100.00%
13356	**2014 Parks And Recreation Bond**	**B-42**	59,644.00	-	973,879	-	0.00%
13357	**2018 Parks And Recreation Bond**	**B-43**	1,845,675.51	-	14,856,114	-	0.00%
13358	**2022 Parks And Recreation Bond**	**B-44**	3,003,705.88	3,100,000	3,100,000	4,700,000	51.61%
13418	**Downtown Stadium & Companion Projects**	**B-45**	2,796,008.00	1,468,461	1,468,461	1,512,461	3.00%
13421	**Riverfront Development Fund**	**B-46**	4,513,102.01	-	-	-	0.00%
13499	**Library Facilities Capital**	**B-47**	7,654,873.75	-	206,320	-	0.00%
13573	**Capital Special Assessment**	**B-48**	32,118.66	2,595,000	2,595,000	533,403	-79.44%
13574	**Service Special Assessment**	**B-49**	470,680.62	395,608	395,608	489,937	23.84%
			206,101,376.36	110,956,069	275,910,596	152,448,801	37.40%

SUMMARY OF REVENUES

Utility and Enterprise Funds **D-6**

Fund Schedule No.

		Sch. ref.	2024 Actual	P-R-O-J-E-C-T-E-D 2025 Appropriated	2025 Revised	2026 Recommended	% Change From Last YR Budget
21105	**Levi Carter Park**	**B-50**	-	-	-	200,000	0.00%
21104	**Tranquility Capital/Construction**	**B-51**	-	28,565,000	28,565,000	18,700,000	-34.54%
21106	**Tranquility Park**	**B-52**	46,096.50	4,545,575	4,545,575	-	-100.00%
21108	**City Wide Sports Revenue**	**B-53**	1,124,305.03	1,107,000	1,149,958	1,295,000	16.98%
21111	**Marinas**	**B-54**	427,349.46	540,000	990,000	475,000	-12.04%
21114	**Golf Operations**	**B-56**	6,654,181.18	7,250,072	8,819,751	8,200,000	13.10%
21116	**Parking & Mobility**	**B-57**	125,860,975.21	13,686,214	23,438,619	39,948,376	191.89%
21136	**Parking & Mobility- Capital**	**B-58**	120,018,785.50	282,619,520	245,887,615	373,891,586	32.30%
21121	**Sewer Revenue**	**B-59**	324,432,319.89	230,680,527	230,680,527	235,877,667	2.25%
21124	**Sewer Revenue Improvements**	**B-60**	183,817,919.23	150,000,000	675,000,000	150,000,000	0.00%
21127	**Air Quality Fund**	**B-61**	501,700.72	684,886	686,386	651,899	-4.82%
			762,883,632.72	719,678,794	1,219,763,431	829,239,528	15.22%

SUPPLEMENTAL NOTES TO
2026 REVENUE PROJECTION

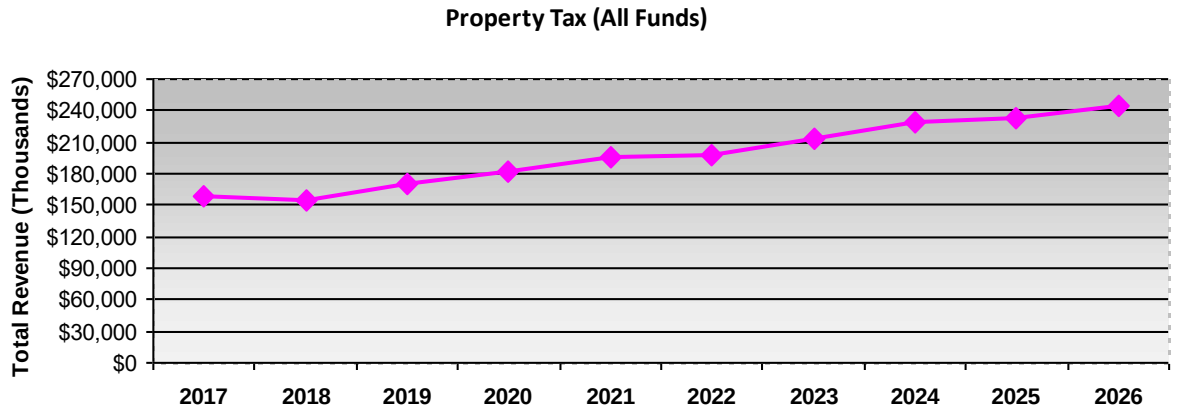
Property Taxes:

The 2026 Budget provides for a total property tax levy of 43.994 cents per $100 of assessed valuation.

Tangible property valuations shown below are the basis for calculating probable 2026 property tax receipts. Comparative valuation figures shown in Schedule D for the year 2024 and as revised for 2025 reflect the valuations upon which tangible taxes for these years were based. Actual tangible property tax receipts for 2024 and those estimated for 2025 and 2026 are based on the following tax rates:

	No. of Cents per $100 of Assessed Value		
Fund:	**2024**	**2025**	**2026**
General	$25.140	$22.022	$22.022
Judgment	$0.600	$0.600	$0.600
Debt Service	$17.393	$18.772	$18.772
Special Tax Revenue Redevelopment	$2.600	$2.600	$2.600
Total Levy	$45.733	$43.994	$43.994

	2025 Valuation	**2026 Valuation**	**% Change**
Total Taxable Values:	$52,956,852,015	$55,665,880,175	5.116%

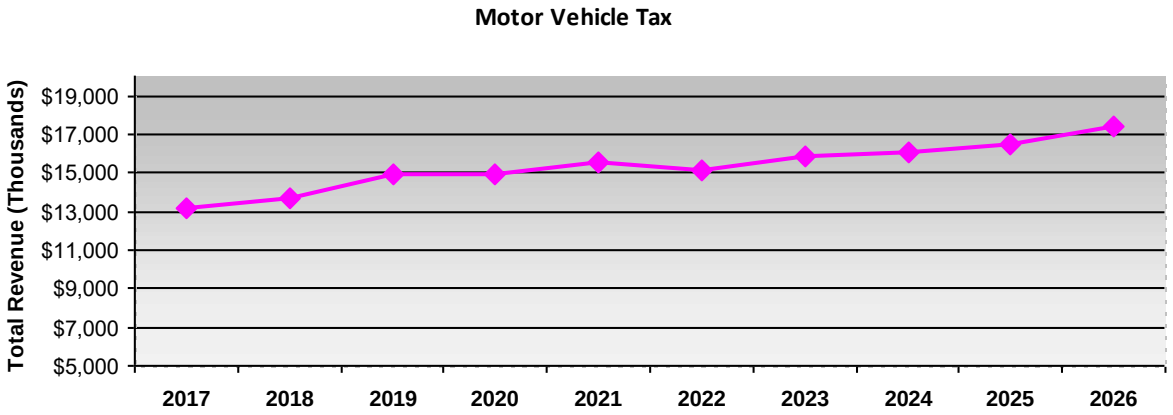


SUPPLEMENTAL NOTES TO
2026 REVENUE PROJECTION

General Fund

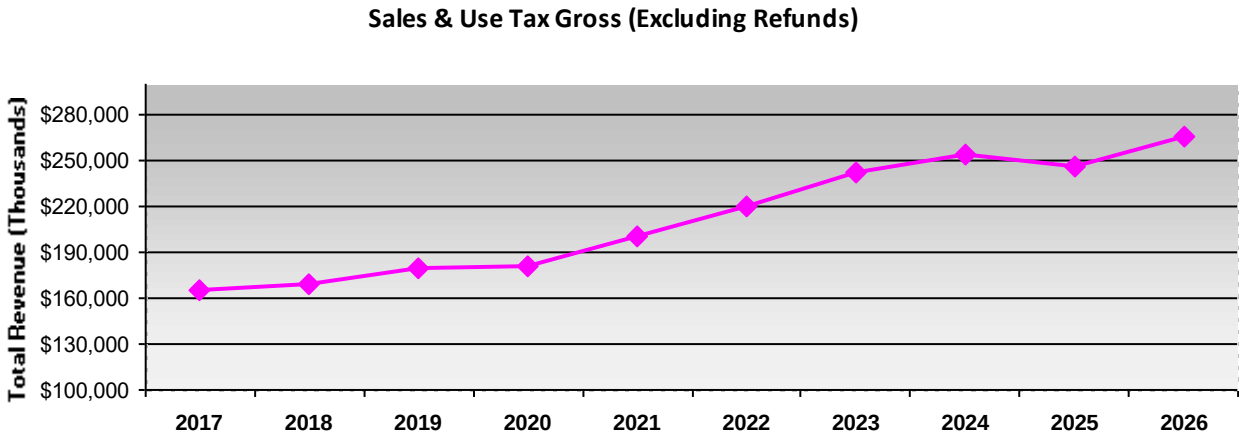
Motor Vehicle Taxes:

The Motor Vehicle Tax is assessed on a vehicle at the time of initial registration and annually thereafter until the vehicle reaches 14 years of age or more. It is based upon the MSRP (Manufacturer's Suggested Retail Price) of the vehicle. This price is set by the manufacturer and can never be changed.



Sales and Use Tax Gross:

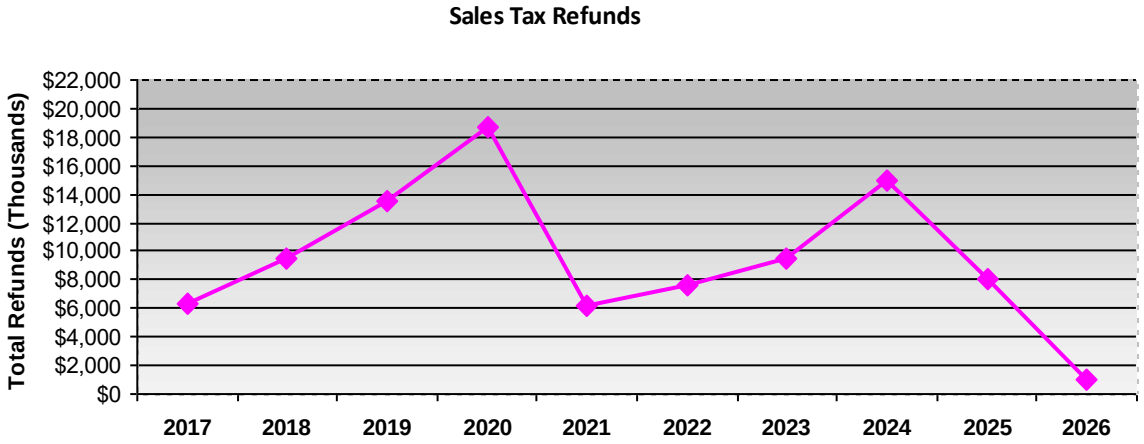
The following graph depicts the City Sales and Use tax prior to the State of Nebraska tax incentive refunds being deducted.



General Fund Continued

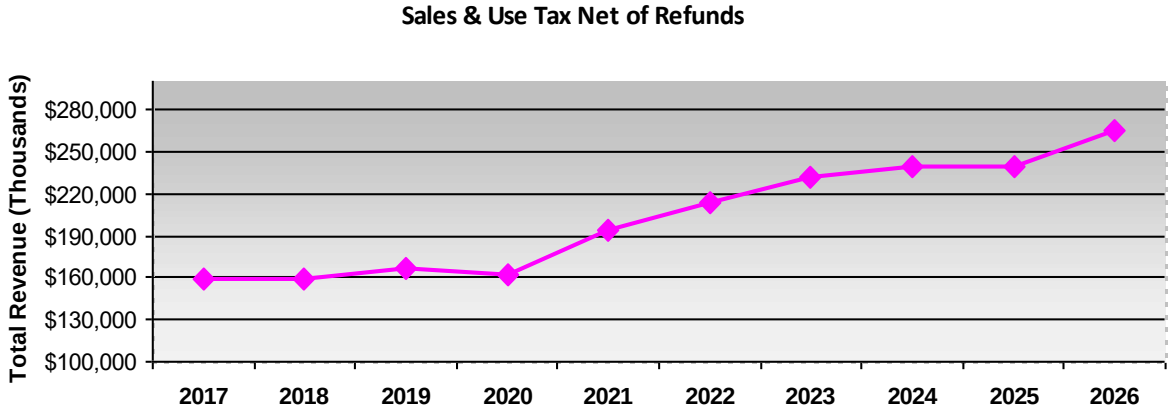
Sales Tax Refunds:

Sales tax refunds are the result of state-legislated tax incentives businesses receive by meeting minimum thresholds for employment and investment.



Sales and Use Tax Net of Refunds:

The City sales tax rate of 1.5% authorized under the provisions of the Nebraska Revenue Act of 1967, has remained unchanged since July 1, 1978. The sales tax receipts for 2025 and 2026 are projected to be $238,639,830 and $265,113,329 respectively, net of sales tax refunds. The 2026 projection is 10.66% higher than actual 2024 receipts due to expected expansion of the economy.

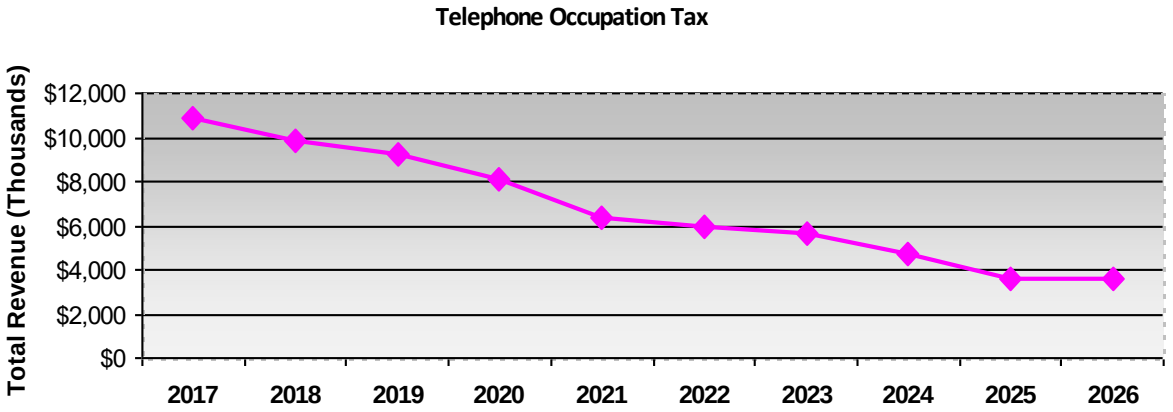


SUPPLEMENTAL NOTES TO
2026 REVENUE PROJECTION

General Fund Continued

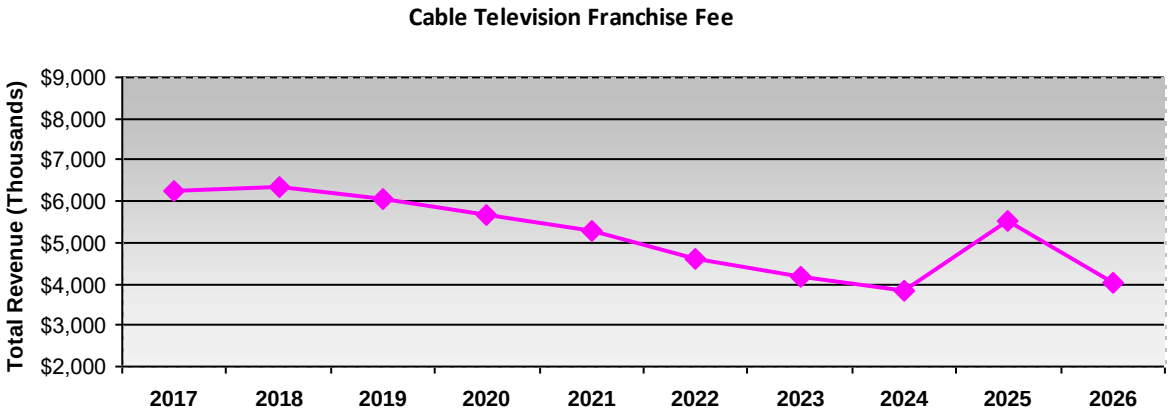
Utility Occupation Taxes:

Beginning October 1, 2024, the telephone occupation tax rate is 4.00% due to LB 1023. Prior to this, the tax rate was 6.25%. This tax is based on the sales of communications services within the corporate limits of the City of Omaha. Receipts are projected at $3,556,689 for 2026 which is a -25.28% change from actual revenues for 2024 .



Cable Television Franchise Fee:

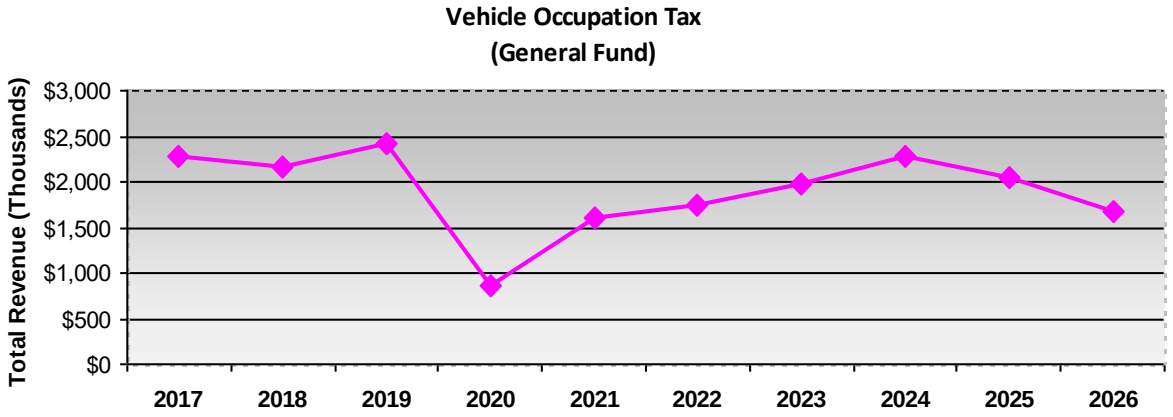
The cable television franchise fee rate is 5% of gross receipts generated from the operation of cable television systems within the City of Omaha.



General Fund Continued

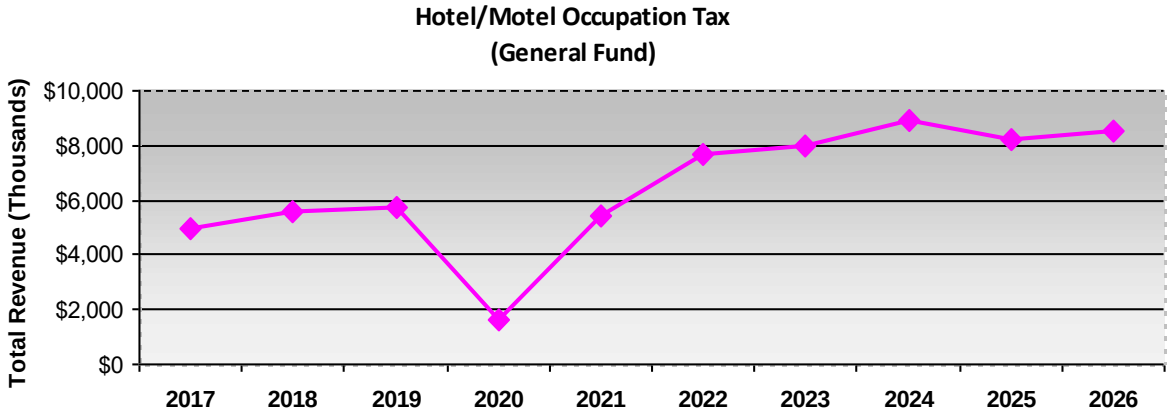
Vehicle Occupation Tax:

Beginning July 1, 2008, the Vehicle Occupation Tax increased from $6 to $8 per rental. The additional revenue generated is being used to fund the new stadium that opened in 2011. Revenue for the stadium from vehicle rentals is projected to be $683,093 for 2025 and $554,919 for 2026. This incremental revenue will be credited to the Stadium Fund. Revenue for the General Fund is projected at $1,664,757 .



Hotel/Motel Occupation Tax:

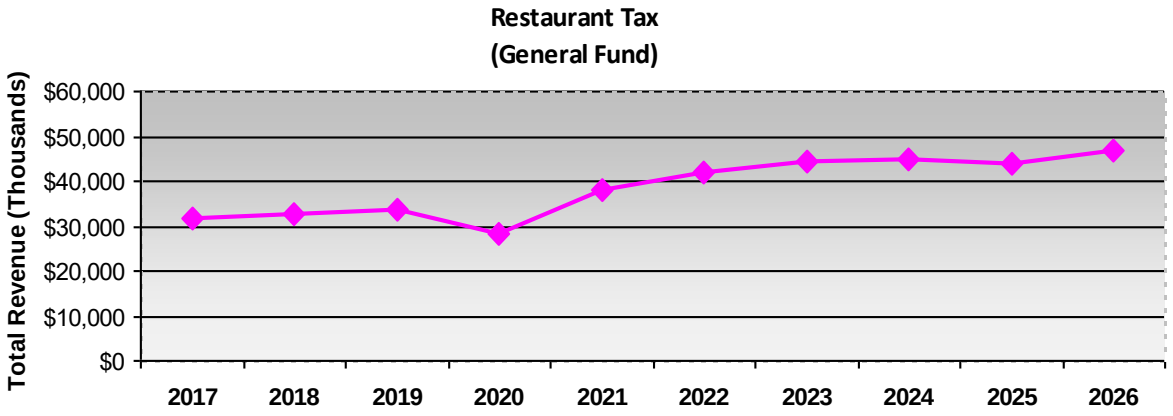
The Hotel/Motel Occupation Tax rate was increased from 4% to 5 1/2% as of August 1, 2008. The Stadium receives 1% of the revenue and the Convention and Visitors' Bureau receives 0.5% of the revenue collected. Projections for the General Fund for 2026 are at $8,490,681 .



General Fund Continued

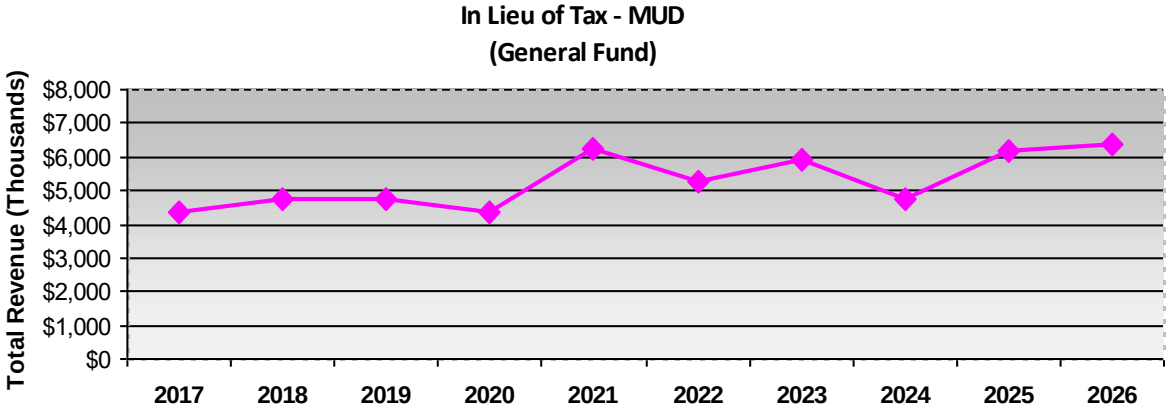
Restaurant Tax:

The tax started in the fall of 2010 and is a 2.5% occupation tax charged on food and beverages at restaurants, bars, and caterers in the City of Omaha. Businesses collect the 2.5% from the customer and remit the tax to the City on a monthly or quarterly basis. Estimates for 2026 indicate that the tax would generate $47,042,934 for the General Fund.



MUD In Lieu:

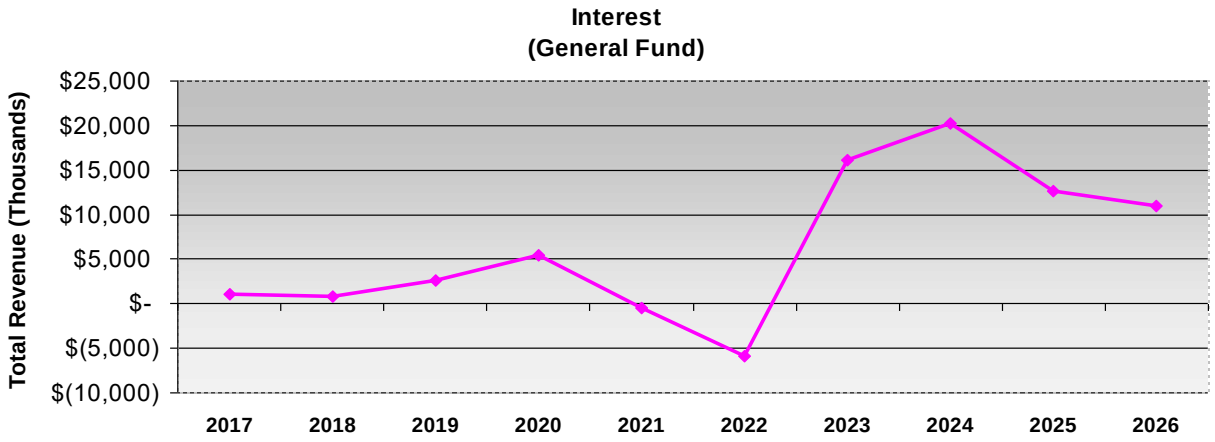
The Metropolitan Utilities District pays to the City of Omaha a sum equivalent to 2% of the annual gross revenue derived from all retail sales of water and gas sold within the City of Omaha.



General Fund Continued

Interest Income:

The revenue budget for 2026 assumes a rate of return of approximately 11.00% on an average daily balance available for investment of $100,000,000. The revenue estimates and the rate of return are both dependent upon market conditions. When market conditions are uncertain as they have been in the past few years, interest income is difficult to predict.



Other Funds

SEWER REVENUE FUND

Revenue estimates for sewer service charges are developed by rates set by City ordinance applied to the number of customers and projected flow and loadings. Annual rate increases have been approved through 2028.

STREET ALLOCATION FUND

The two largest revenues for this fund include the Highway Allocation proceeds (fuel tax) from the State of Nebraska and the City Motor Vehicle Registration Fee (Wheel Tax). The 2026 budgets for these revenues are $63,363,136 and $22,693,368 , respectively. Usage of fund proceeds is restricted to street maintenance, improvements, and related purposes.

Beginning with the 2021 budget, the City Street Maintenance fund was combined with this fund.

KENO/LOTTERY PROCEEDS FUND

Revenue estimates in this fund represent the City of Omaha's share of keno revenues expected to be generated under the 2016 amended agreement entered into by the City with Big Red Keno (EHPV Lottery Services LLC). City-wide keno revenues are estimated to be $13,314,818 for 2026 . The City's portion of gross receipts is 10.75% of City locations and 2% of Douglas County locations. Douglas County will receive 8.75% of County locations gross receipts. The interlocal agreement with Douglas County expires May 14, 2026.

DOUGLAS COUNTY LIBRARY SUPPLEMENT FUND

This revenue source is the City of Omaha's estimated share of the property tax levy assessed on Douglas County residents living in unincorporated areas to provide county-wide funding for the Omaha Public Library System. The 2026 receipts from this revenue are estimated to be $3,899,845 .

PROPERTY TAX GROWTH LIMITATION ACT (§§ 13-3401 - 13-1308)

City of Omaha

2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request *(from prior year budget - Cover Page submitted to the State Auditor)*	(1)	**$ 231,809,921.00**	
Less: Prior Year Exceptions Utilized *(Will all be zero for 2025-2026 budget because first year of new cap)*			
Approved Bonds *(prior year line 16)*	(2)	-	
Emergency Response *(prior year line 17)*	(3)	-	
Public Safety Services *(prior year line 18)*	(4)	-	
County Attorneys *(prior year line 19)*	(5)	-	
County Public Defenders *(prior year line 20)*	(6)	-	
Response to Public Safety Threat *(prior year line 21)*	(7)	-	
Public Safety Interlocal Agreements *(prior year line 22)*	(8)	-	
Voter Approved Increase *(prior year line 23)*	(9)	-	
Unused authority used in the prior year *(prior year line 24)*	(10)	-	
TOTAL Prior Year Exceptions Utilized (total line 2 thru 10)	**(11)**	**-**	
Preliminary Property Tax Request Authority (line 1 - line 11)		(12)	**231,809,921.00**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue)			233,038,844.83 (13)
See instructions below for where to find this amount			
Growth Percentage per County Assessor			
- (2025 Growth Value) / 52,956,852,015.00 (2024 Total Valuation) =		0.00% (14a)	- Increase due to Growth (14)
(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a)			
Inflation Percentage		5.17%	
(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a)		(15a)	12,048,108.28 Increase due to Inflation (15)
Allowable Exceptions Utilized (§ 13-3404)			
2025-2026 Property Taxes Budgeted For:			
Approved Bonds *(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))*	(16)	-	
Response to a declared emergency in the prior year & certified to the Auditor *(Must agree to total on Schedule 2)*	(17)	-	
Public Safety Services, as defined in §13-320 *(Must agree to total on Schedule 3)*	(18)	-	
County Attorneys	(19)	-	
County Public Defenders	(20)	-	
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024	(21)	-	
Support of an interlocal agreement relating to public safety	(22)	-	
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	-	
Prior Year's Unused Property Tax Request Authority used this year *(Cannot exceed amount on Supporting Schedule 1, line 1)*	(24)	-	
Total Exceptions Utilized *(Total lines 16 thru 24)*		(25)	-
2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)*		(26)	**243,858,029.28**
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*		(27)	243,671,990.00
Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* *(Line 26 - Line 27, MUST be greater than or equal to $0.00)*		(28)	**186,039.28**

City of Omaha
2026 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line No.	
Converted 2024-2025 Unused Restricted Funds Authority *(See instructions below for how to determine this amount)*	(1)	$ 11,651,942.24
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	-
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	186,039.28
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	11,837,981.52

Schedule 2 - DECLARED EMERGENCY EXCEPTION CERTIFICATION

If using a declared emergency response exception on the Property Tax Request Authority Computation Form, line 17, the following must be completed. Additionally, supporting documentation for the emergency declaration must be attached to the budget submission if the emergency was declared by the principal executive of the local government.

Description of Emergency (Column A)	Date of Emergency Declaration (Column B)	Emergency Declared by Who? (Column C)	Amount Used as Exception (Column D)
			$ -
			-
			-
			-
			-
			-
Total Emergency Response Exception *(must agree to Computation Form, line 17)*			-

Schedule 3 - DESCRIPTION OF PUBLIC SAFETY SERVICES EXCEPTION

If using a public safety services exception on the Property Tax Request Authority Computation Form, line 18, the following must be completed:

Description of Public Safety Services Exception (Column A)	Amount Used as Exception (Column B)
	$ -
	-
	-
	-
	-
	-
	-
	-
	-
	-
Total Public Safety Exception *(must agree to Computation Form, line 18)*	-

Municipality Levy Limit Form

City of Omaha in Douglas County

Municipality Levy				
Personal and Real Property Tax Request	(1)		243,671,990.00	
Judgments (Not Paid by Liability Insurance)	(2)	3,323,253.00		
Pre-Existing Lease - Purchase Contracts-7/98	(3)	0.00		
Bonded Indebtedness	(4)	118,374,273.00		
Interest Free Financing (Public Airports)	(5)	0.00		
Benefits Paid Under Firefighter Cancer Benefits Act	(6)	0.00		
Total Levy Exemptions	(7)		121,697,526.00	
Tax Request Subject to Levy Limit	(8)		121,974,464.00	
Valuation	(9)		55,665,880,175	
Municipality Levy Subject to Levy Authority	(10)		0.219119	
Levy Authority Allocated to Others-				
Airport Authority	(11)		0.000000	
Community Redevelopment Authority	(12)		0.000000	
Transit Authority	(13)		0.000000	
Off Street Parking District Valuation	(14)			
Off Street Parking District Levy (Statute 77-3443(2))	(15)	0.000000	0.000000	
Other	(16)		0.000000	
Total Levy for Compliance Purposes	(17)		0.219119	**(A)**
Levy Authority				
Municipality Levy Limit	(18		0.450000	
Municipality property taxes designated for interlocal agreements	(19)	64,059,906.00	0.050000	
Total Municipality Levy Authority	(20)		0.500000	**(B)**
Voter Approved Levy Override	(21)		0.000000	**(C)**

Note: (A) must be less than the greater of (B) or (C) to be in compliance with the Statutes

This Form is to be completed to ensure compliance with the levy limits established in State Statute Section 77-3442. The levy limit applicable to municipalities is 45 cents plus 5 cents for interlocal agreements.

State Statute Section 86-416 allows for a special tax to fund Public Safety Communication projects, the tax has the same status as bonded indebtedness. State Statute 72-2301 through 72-2308 allows bonds to be issued for Public Facilities Construction Projects. Amounts should be included as Bonded Indebtedness on Line 7 above.

A municipality may exceed the limits in State Statute Section 77-3442 by completing the requirements of State Statute Section 77-3444 (Election or Townhall Meeting). **If an amount is entered on Line 21, a sample ballot and election results MUST be submitted with budget. If voter approved override was completed at a Townhall Meeting, minutes of that meeting, and a list of registered voters in the municipality must be submitted.** Please refer to the statutes to ensure all requirements are met.

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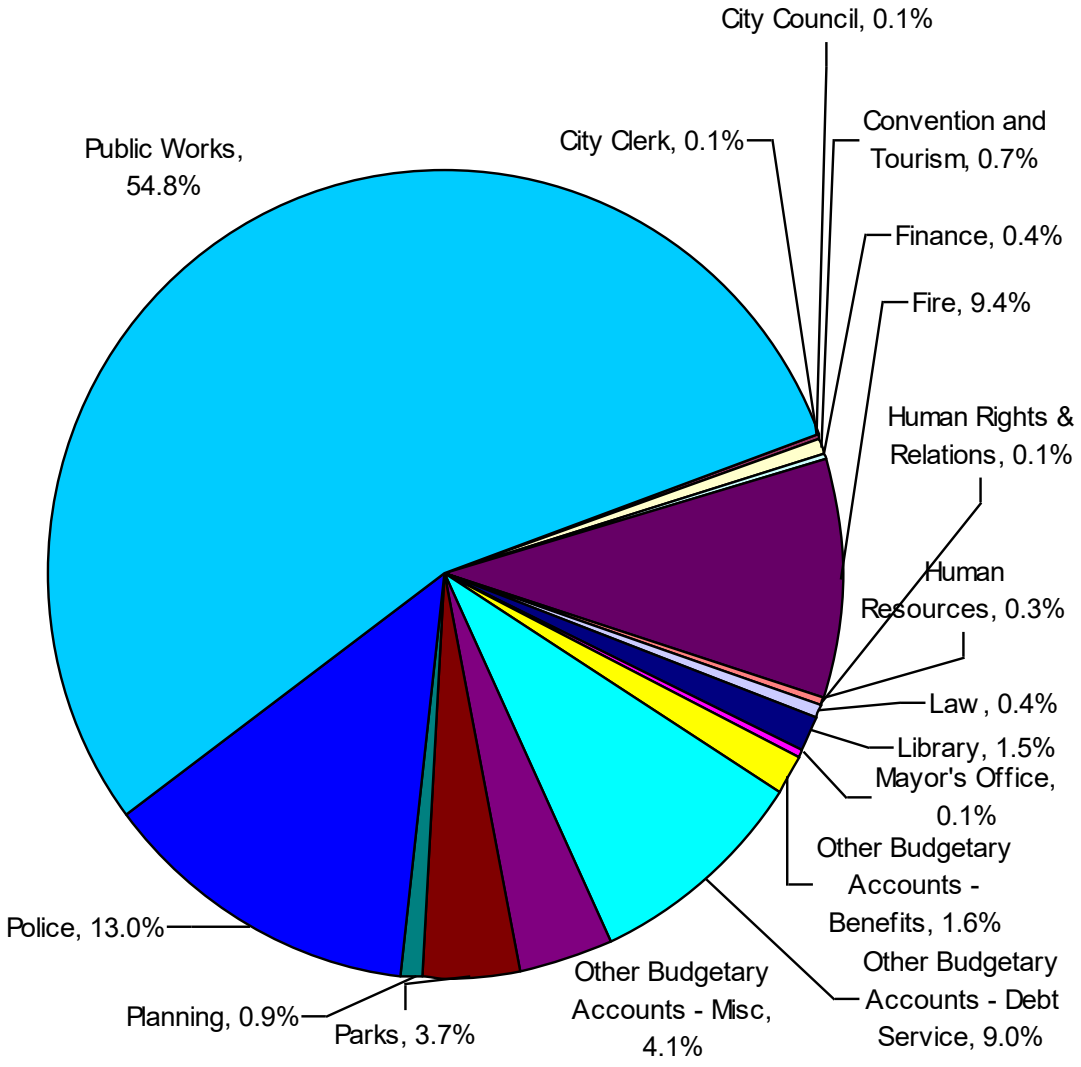
SECTION E

Budget Appropriated

The lead schedule in this section summarizes by departments, agency and other budgetary accounts the overall budget for 2026. The total appropriations are classified in the schedule as amounts for operating purposes, debt service and capital improvements. These amounts are shown in comparison with actual 2024 expenditures and the 2025 appropriations.

The lead schedule is followed by those reflecting a further summarization of the budget. These schedules reflect the 2026 operating appropriations for Employee Compensation (wage payments and employee benefits), Non-Personnel, Debt Service, and Capital items for each of the departments, agencies, and accounts. Amounts proposed for these purposes are also shown in comparison with 2024 actual expenditures and 2025 appropriations. In every instance, the fund from which appropriations were made is shown on each schedule.

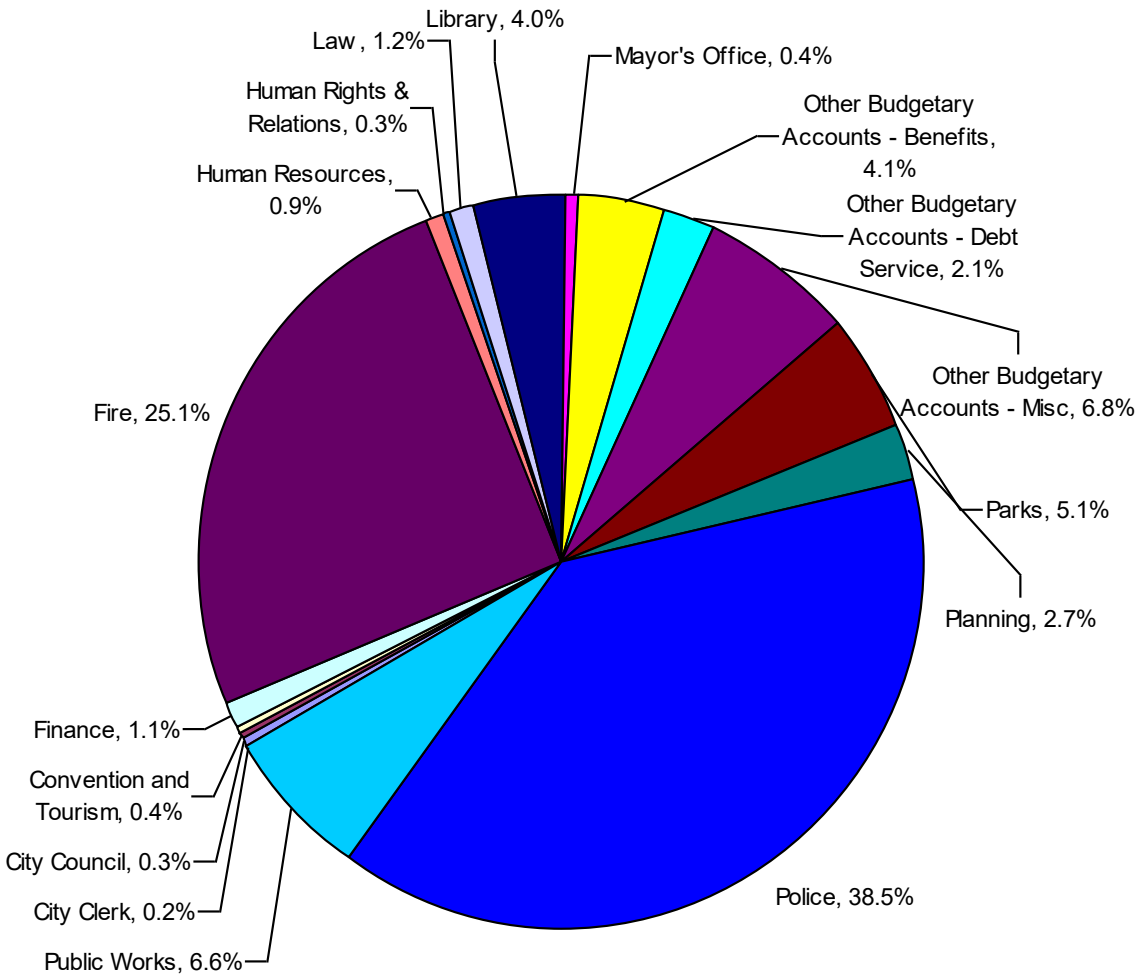
City Of Omaha
2026 Departmental Appropriations
All Funds



Departments	2025 Budget	% of Total	2026 Budget	% of Total
Mayor's Office	2,434,504	0.1%	2,480,031	0.1%
City Council	1,601,689	0.1%	1,646,038	0.1%
City Clerk	933,257	0.1%	947,239	0.1%
Law	6,643,830	0.4%	6,864,533	0.4%
Human Resources	4,607,993	0.3%	4,831,321	0.3%
Human Rights & Relations	1,704,742	0.1%	1,858,250	0.1%
Finance	6,306,044	0.4%	6,648,087	0.4%
Planning	15,584,682	0.9%	16,185,764	0.9%
Police	206,272,713	12.3%	233,169,680	13.0%
Fire	142,512,049	8.5%	168,406,827	9.4%
Parks	72,753,194	4.3%	66,739,098	3.7%
Convention and Tourism	11,552,201	0.7%	11,882,701	0.7%
Public Works	933,463,872	55.5%	982,362,409	54.8%
Library	23,268,989	1.4%	27,254,623	1.5%
Other Budgetary Accounts - Benefits	27,147,630	1.6%	28,950,409	1.6%
Other Budgetary Accounts - Misc	55,132,619	3.3%	72,775,875	4.1%
Other Budgetary Accounts - Debt Service	169,861,685	10.1%	161,107,446	9.0%
	$ 1,681,781,693	**100.0%**	**$ 1,794,110,331**	**100.0%**

Detail in this schedule may not add to the totals due to rounding.

City Of Omaha
2026 Departmental Appropriations
General Fund



Departments	2025 Budget	% of Total	2026 Budget	% of Total
Mayor's Office	2,434,504	0.5%	2,480,031	0.4%
City Council	1,601,689	0.3%	1,646,038	0.3%
City Clerk	933,257	0.2%	947,239	0.2%
Law	6,643,830	1.2%	6,864,533	1.2%
Human Resources	4,607,993	0.9%	4,831,321	0.9%
Human Rights & Relations	1,704,742	0.3%	1,858,250	0.3%
Finance	6,173,043	1.2%	6,269,440	1.1%
Planning	14,442,588	2.7%	15,044,169	2.7%
Police	202,814,713	38.1%	216,244,680	38.5%
Fire	136,872,049	25.7%	141,126,827	25.1%
Parks	28,430,144	5.3%	28,546,179	5.1%
Convention and Tourism	2,400,000	0.5%	2,500,000	0.4%
Public Works	35,159,311	6.6%	37,198,812	6.6%
Library	20,068,989	3.8%	22,554,623	4.0%
Other Budgetary Accounts - Benefits	21,643,768	4.1%	22,850,048	4.1%
Other Budgetary Accounts - Misc	33,920,763	6.4%	38,456,295	6.8%
Other Budgetary Accounts - Debt Service	12,003,459	2.3%	12,044,101	2.1%
	$ 531,854,842	**100.0%**	**$ 561,462,586**	**100.0%**

Detail in this schedule may not add to the totals due to rounding.

BUDGETARY ACCOUNT APPROPRIATIONS

E

Department(s) or Agencies — Schedule No.

Budgetary Accounts	Schedule	Operating Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Executive:					
Mayor's Office	E-1	1,746,669.61	2,434,504	2,480,031	-
Legislative:					
City Council	E-1	1,414,453.58	1,601,689	1,646,038	-
City Clerk	E-1	831,819.80	933,257	947,239	-
City Departments:					
Law	E-2	5,822,029.17	6,643,830	6,864,533	-
Human Resources	E-3	4,012,677.57	4,607,993	4,831,321	-
Human Rights & Relations	E-4	1,522,754.95	1,704,742	1,858,250	-
Finance	E-5	5,193,329.10	6,306,044	6,648,087	-
Planning	E-6	13,806,305.82	15,584,682	16,185,764	-
Police	E-7	186,303,609.96	201,670,713	215,020,680	-
Fire	E-8	131,945,640.09	136,872,049	141,126,827	-
Parks	E-9	43,691,799.98	38,488,194	40,839,098	-
Convention and Tourism	E-10	9,709,462.96	11,552,201	11,882,701	-
Public Works	E-11	211,970,059.11	224,461,711	241,763,109	-
Library	E-12	21,557,726.68	22,227,639	26,254,623	-
Other Budgetary Accounts:					
Other Budgetary Accounts - Benefits	E-13	25,324,822.83	27,147,630	28,950,409	-
Other Budgetary Accounts - Misc	E-14	128,575,613.48	53,130,429	69,857,721	-
Other Budgetary Accounts - Debt Service	E-15	157,606,977.58	169,861,685	161,107,446	-
Totals		951,035,752.27	925,228,992	978,263,877	-
Source of Funds:					
General Funds		541,048,949.91	535,654,252	564,658,637	-
Special Revenue Funds		123,471,696.34	128,977,743	133,841,085	-
Debt Service Funds		105,204,805.14	117,918,097	99,088,853	-
Capital Project Funds		51,859,159.14	10,073,400	12,085,000	-
Utility and Enterprise Funds		129,451,141.74	132,605,500	168,590,302	-
		951,035,752.27	925,228,992	978,263,877	-

BUDGETARY ACCOUNT APPROPRIATIONS

E

Department(s) or Agencies | Schedule No.

Capital Appropriations				Combined Appropriations			
2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
-	-	-	-	1,746,669.61	2,434,504	2,480,031	-
-	-	-	-	1,414,453.58	1,601,689	1,646,038	-
-	-	-	-	831,819.80	933,257	947,239	-
17,396.70	-	-	-	5,839,425.87	6,643,830	6,864,533	-
-	-	-	-	4,012,677.57	4,607,993	4,831,321	-
-	-	-	-	1,522,754.95	1,704,742	1,858,250	-
-	-	-	-	5,193,329.10	6,306,044	6,648,087	-
-	-	-	-	13,806,305.82	15,584,682	16,185,764	-
3,560,930.23	4,602,000	18,149,000	-	189,864,540.19	206,272,713	233,169,680	-
9,481,159.15	5,640,000	27,280,000	-	141,426,799.24	142,512,049	168,406,827	-
28,569,447.25	34,265,000	25,900,000	-	72,261,247.23	72,753,194	66,739,098	-
-	-	-	-	9,709,462.96	11,552,201	11,882,701	-
278,148,099.65	709,002,161	740,599,300	-	490,118,158.76	933,463,872	982,362,409	-
22,027,466.80	1,041,350	1,000,000	-	43,585,193.48	23,268,989	27,254,623	-
-	-	-	-	25,324,822.83	27,147,630	28,950,409	-
5,603,557.42	2,002,190	2,918,154	-	134,179,170.90	55,132,619	72,775,875	-
-	-	-	-	157,606,977.58	169,861,685	161,107,446	-
347,408,057.20	756,552,701	815,846,454	-	1,298,443,809.47	1,681,781,693	1,794,110,331	-
4,188,533.86	2,056,350	2,850,000	-	545,237,483.77	537,710,602	567,508,637	-
22,931,851.17	8,803,000	11,061,800	-	146,403,547.51	137,780,743	144,902,885	-
-	-	-	-	105,204,805.14	117,918,097	99,088,853	-
120,104,715.56	102,042,190	142,761,154	-	171,963,874.70	112,115,590	154,846,154	-
200,182,956.61	643,651,161	659,173,500	-	329,634,098.35	776,256,661	827,763,802	-
347,408,057.20	756,552,701	815,846,454	-	1,298,443,809.47	1,681,781,693	1,794,110,331	-

BUDGETARY ACCOUNT APPROPRIATIONS

Executive and Legislative **E-1**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Executive:				
Mayor's Office:				
Employee Compensation	1,452,237.64	1,869,608	2,000,970	-
Non-Personnel	294,431.97	564,896	479,061	-
	1,746,669.61	2,434,504	2,480,031	-
Executive Total	1,746,669.61	2,434,504	2,480,031	-
Legislative:				
City Council:				
Employee Compensation	1,328,215.58	1,489,248	1,511,449	-
Non-Personnel	86,238.00	112,441	134,589	-
	1,414,453.58	1,601,689	1,646,038	-
City Clerk:				
Employee Compensation	670,642.78	687,037	698,160	-
Non-Personnel	161,177.02	246,220	249,079	-
	831,819.80	933,257	947,239	-
Legislative Total	2,246,273.38	2,534,946	2,593,277	-
Executive and Legislative Total	3,992,942.99	4,969,450	5,073,308	-
Source of Funds:				
11111 General (Ref B-1)	3,762,549.75	4,969,450	5,073,308	-
17115 Covid Relief Funding (Ref B-20)	230,393.24	-	-	-
Total Source of Funds	3,992,942.99	4,969,450	5,073,308	-
Total Operation	3,992,942.99	4,969,450	5,073,308	-
Total Capital	-	-	-	-
	3,992,942.99	4,969,450	5,073,308	-
Total Employee Compensation	3,451,096.00	4,045,893	4,210,579	-
Total Non-Personnel	541,846.99	923,557	862,729	-
Total Capital	-	-	-	-
	3,992,942.99	4,969,450	5,073,308	-

BUDGETARY ACCOUNT APPROPRIATIONS

Law **E-2**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Law:				
Employee Compensation	5,206,974.38	5,845,049	5,960,128	-
Non-Personnel	615,054.79	798,781	904,405	-
Capital	17,396.70	-	-	-
	5,839,425.87	6,643,830	6,864,533	-
City Departments Total	5,839,425.87	6,643,830	6,864,533	-
Law Total	5,839,425.87	6,643,830	6,864,533	-
Source of Funds:				
11111 General (Ref B-1)	5,532,540.15	6,643,830	6,864,533	-
17115 Covid Relief Funding (Ref B-20)	306,885.72	-	-	-
Total Source of Funds	5,839,425.87	6,643,830	6,864,533	-
Total Operation	5,822,029.17	6,643,830	6,864,533	-
Total Capital	17,396.70	-	-	-
	5,839,425.87	6,643,830	6,864,533	-
Total Employee Compensation	5,206,974.38	5,845,049	5,960,128	-
Total Non-Personnel	615,054.79	798,781	904,405	-
Total Capital	17,396.70	-	-	-
	5,839,425.87	6,643,830	6,864,533	-

BUDGETARY ACCOUNT APPROPRIATIONS

Human Resources **E-3**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Human Resources:				
Employee Compensation	3,090,799.81	3,691,286	3,802,332	-
Non-Personnel	921,877.76	916,707	1,028,989	-
	4,012,677.57	4,607,993	4,831,321	-
City Departments Total	4,012,677.57	4,607,993	4,831,321	-
Human Resources Total	4,012,677.57	4,607,993	4,831,321	-
Source of Funds:				
11111 General (Ref B-1)	3,923,697.22	4,607,993	4,831,321	-
17115 Covid Relief Funding (Ref B-20)	88,980.35	-	-	-
Total Source of Funds	4,012,677.57	4,607,993	4,831,321	-
Total Operation	4,012,677.57	4,607,993	4,831,321	-
Total Capital	-	-	-	-
	4,012,677.57	4,607,993	4,831,321	-
Total Employee Compensation	3,090,799.81	3,691,286	3,802,332	-
Total Non-Personnel	921,877.76	916,707	1,028,989	-
Total Capital	-	-	-	-
	4,012,677.57	4,607,993	4,831,321	-

BUDGETARY ACCOUNT APPROPRIATIONS

Human Rights and Relations **E-4**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Human Rights & Relations:				
Employee Compensation	1,204,467.43	1,447,010	1,517,443	-
Non-Personnel	318,287.52	257,732	340,807	-
	1,522,754.95	1,704,742	1,858,250	-
City Departments Total	1,522,754.95	1,704,742	1,858,250	-
Human Rights and Relations Total	1,522,754.95	1,704,742	1,858,250	-
Source of Funds:				
11111 General (Ref B-1)	1,522,754.95	1,704,742	1,858,250	-
Total Source of Funds	1,522,754.95	1,704,742	1,858,250	-
Total Operation	1,522,754.95	1,704,742	1,858,250	-
Total Capital	-	-	-	-
	1,522,754.95	1,704,742	1,858,250	-
Total Employee Compensation	1,204,467.43	1,447,010	1,517,443	-
Total Non-Personnel	318,287.52	257,732	340,807	-
Total Capital	-	-	-	-
	1,522,754.95	1,704,742	1,858,250	-

BUDGETARY ACCOUNT APPROPRIATIONS

Finance **E-5**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Finance - Administration:				
Employee Compensation	388,307.62	615,330	642,326	-
Non-Personnel	113,961.72	124,600	138,650	-
	502,269.34	739,930	780,976	-
Finance - Accounting:				
Employee Compensation	1,280,520.78	1,625,571	1,836,551	-
Non-Personnel	2,433.96	4,000	3,700	-
	1,282,954.74	1,629,571	1,840,251	-
Finance - Revenue:				
Employee Compensation	1,271,286.77	1,372,628	1,398,962	-
Non-Personnel	1,454.33	1,900	1,900	-
	1,272,741.10	1,374,528	1,400,862	-
Finance - Payroll:				
Employee Compensation	455,145.83	545,119	553,083	-
Non-Personnel	-	100	100	-
	455,145.83	545,219	553,183	-
Finance - Budget:				
Employee Compensation	690,906.49	879,637	751,464	-
Non-Personnel	12,692.03	50,800	169,800	-
	703,598.52	930,437	921,264	-
Finance - Information Technology:				
Employee Compensation	231,240.40	236,612	253,516	-
Non-Personnel	745,379.17	849,747	898,035	-
	976,619.57	1,086,359	1,151,551	-
City Departments Total	5,193,329.10	6,306,044	6,648,087	-
Finance Total	5,193,329.10	6,306,044	6,648,087	-
Source of Funds:				
11111 General (Ref B-1)	5,041,226.16	6,173,043	6,269,440	-
12131 Street Allocation (Ref B-12)	-	-	176,514	-
17115 Covid Relief Funding (Ref B-20)	14,606.94	-	-	-
21216 Development Revenue (Ref B-24)	33,345.00	34,216	34,570	-
13573 Capital Special Assessment (Ref B-48)	20,000.00	20,000	20,000	-
21116 Parking and Mobility (Ref B-57)	84,151.00	78,785	108,641	-
21121 Sewer Revenue (Ref B-59)	-	-	38,922	-

BUDGETARY ACCOUNT APPROPRIATIONS

Finance **E-5**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Total Source of Funds	5,193,329.10	6,306,044	6,648,087	-
Total Operation	5,193,329.10	6,306,044	6,648,087	-
Total Capital	-	-	-	-
	5,193,329.10	6,306,044	6,648,087	-
Total Employee Compensation	4,317,407.89	5,274,897	5,435,902	-
Total Non-Personnel	875,921.21	1,031,147	1,212,185	-
Total Capital	-	-	-	-
	5,193,329.10	6,306,044	6,648,087	-

BUDGETARY ACCOUNT APPROPRIATIONS

Planning **E-6**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Administration:				
Employee Compensation	865,560.16	925,187	560,059	-
Non-Personnel	478,835.75	681,070	599,976	-
	1,344,395.91	1,606,257	1,160,035	-
Housing and Community Development:				
Employee Compensation	184,773.10	82,398	101,335	-
Non-Personnel	207,918.84	250,739	254,575	-
	392,691.94	333,137	355,910	-
Urban Planning:				
Employee Compensation	2,871,191.87	3,268,777	3,447,717	-
Non-Personnel	394,533.46	905,712	858,500	-
	3,265,725.33	4,174,489	4,306,217	-
Building and Development:				
Employee Compensation	7,294,188.24	7,960,276	8,016,206	-
Non-Personnel	1,509,304.40	1,510,523	1,703,901	-
	8,803,492.64	9,470,799	9,720,107	-
Economic Development:				
Employee Compensation	-	-	603,895	-
Non-Personnel	-	-	39,600	-
	-	-	643,495	-
City Departments Total	13,806,305.82	15,584,682	16,185,764	-
Planning Total	13,806,305.82	15,584,682	16,185,764	-
Source of Funds:				
11111 General (Ref B-1)	12,479,650.45	14,442,588	15,044,169	-
11217 Technology And Training (Ref B-5)	735,517.08	677,623	687,101	-
17115 Covid Relief Funding (Ref B-20)	138,886.57	-	-	-
21216 Development Revenue (Ref B-24)	450,251.72	464,471	454,494	-
13111 Advanced Acquisition (Ref B-27)	2,000.00	-	-	-
Total Source of Funds	13,806,305.82	15,584,682	16,185,764	-
Total Operation	13,806,305.82	15,584,682	16,185,764	-
Total Capital	-	-	-	-
	13,806,305.82	15,584,682	16,185,764	-
Total Employee Compensation	11,215,713.37	12,236,638	12,729,212	-

BUDGETARY ACCOUNT APPROPRIATIONS

Planning **E-6**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Total Non-Personnel	2,590,592.45	3,348,044	3,456,552	-
Total Capital	-	-	-	-
	13,806,305.82	15,584,682	16,185,764	-

BUDGETARY ACCOUNT APPROPRIATIONS

Police **E-7**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Office of the Police Chief:				
Employee Compensation	3,844,708.16	25,323,328	22,108,209	-
Non-Personnel	1,824,855.99	215,815	211,865	-
Capital	88,975.49	2,982,000	16,449,000	-
	5,758,539.64	28,521,143	38,769,074	-
Criminal Investigations Bureau:				
Employee Compensation	38,921,573.81	27,522,577	28,059,972	-
Non-Personnel	1,479,524.52	1,447,142	1,165,497	-
	40,401,098.33	28,969,719	29,225,469	-
Executive Officer Bureau:				
Employee Compensation	9,569,993.91	14,686,547	21,581,585	-
Non-Personnel	813,910.71	1,018,364	1,397,260	-
	10,383,904.62	15,704,911	22,978,845	-
Police Services Bureau:				
Employee Compensation	21,673,010.55	16,038,336	15,708,885	-
Non-Personnel	9,336,195.25	11,672,016	11,170,915	-
Capital	3,092,627.24	1,620,000	1,700,000	-
	34,101,833.04	29,330,352	28,579,800	-
Technical and Reporting Services Bureau:				
Employee Compensation	3,697,659.45	3,870,610	3,895,132	-
Non-Personnel	5,129,984.99	5,858,426	8,697,081	-
	8,827,644.44	9,729,036	12,592,213	-
Uniform Patrol Bureau:				
Employee Compensation	87,588,564.89	91,771,238	98,697,575	-
Non-Personnel	2,423,627.73	2,246,314	2,326,704	-
Capital	379,327.50	-	-	-
	90,391,520.12	94,017,552	101,024,279	-
City Departments Total	189,864,540.19	206,272,713	233,169,680	-
Police Total	189,864,540.19	206,272,713	233,169,680	-
Source of Funds:				
11111 General (Ref B-1)	188,615,159.09	202,814,713	216,244,680	-
12118 Keno/lottery Proceeds (Ref B-9)	476,000.00	476,000	476,000	-
17115 Covid Relief Funding (Ref B-20)	645,346.61	-	-	-
13112 City Capital Improvement (Ref B-28)	-	1,893,000	-	-
13247 2018 Public Facilities Bond (Ref B-37)	128,034.49	1,089,000	-	-

BUDGETARY ACCOUNT APPROPRIATIONS

Police **E-7**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
13249 2024 Public Facilities Bond (Ref B-39)	-	-	16,449,000	-
Total Source of Funds	189,864,540.19	206,272,713	233,169,680	-
Total Operation	186,303,609.96	201,670,713	215,020,680	-
Total Capital	3,560,930.23	4,602,000	18,149,000	-
	189,864,540.19	206,272,713	233,169,680	-
Total Employee Compensation	165,295,510.77	179,212,636	190,051,358	-
Total Non-Personnel	21,008,099.19	22,458,077	24,969,322	-
Total Capital	3,560,930.23	4,602,000	18,149,000	-
	189,864,540.19	206,272,713	233,169,680	-

BUDGETARY ACCOUNT APPROPRIATIONS

Fire **E-8**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Fire Administration:				
Employee Compensation	11,919,389.92	18,410,790	20,978,872	-
Non-Personnel	5,036,255.79	5,329,704	5,254,173	-
Capital	9,481,159.15	5,640,000	27,280,000	-
	26,436,804.86	29,380,494	53,513,045	-
Fire Investigation Unit:				
Employee Compensation	1,520,043.50	1,453,921	1,467,223	-
Non-Personnel	23,868.68	24,675	31,205	-
	1,543,912.18	1,478,596	1,498,428	-
Firefighter Safety, Health, & Wellness:				
Employee Compensation	494,440.08	282,675	286,460	-
Non-Personnel	1,496,716.10	1,986,510	1,792,500	-
	1,991,156.18	2,269,185	2,078,960	-
Fire & Life Safety Education & Prevention:				
Employee Compensation	2,801,259.66	2,537,411	2,575,634	-
Non-Personnel	217,504.88	99,730	121,493	-
	3,018,764.54	2,637,141	2,697,127	-
Technical Services:				
Employee Compensation	996,413.21	879,860	921,191	-
Non-Personnel	253,569.70	327,450	327,720	-
	1,249,982.91	1,207,310	1,248,911	-
Fire Emergency Response Training:				
Employee Compensation	1,768,591.42	1,642,151	1,679,852	-
Non-Personnel	424,226.85	522,928	653,556	-
	2,192,818.27	2,165,079	2,333,408	-
Fire Emergency Response Operations:				
Employee Compensation	102,987,820.46	101,000,054	100,836,728	-
Non-Personnel	2,005,539.84	2,374,190	4,200,220	-
	104,993,360.30	103,374,244	105,036,948	-
City Departments Total	141,426,799.24	142,512,049	168,406,827	-
Fire Total	141,426,799.24	142,512,049	168,406,827	-
Source of Funds:				
11111 General (Ref B-1)	131,798,528.56	136,872,049	141,126,827	-
13112 City Capital Improvement (Ref B-28)	5,759,194.62	-	2,280,000	-

BUDGETARY ACCOUNT APPROPRIATIONS

Fire **E-8**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
13247 2018 Public Facilities Bond (Ref B-37)	744,076.06	2,000,000	-	-
13249 2024 Public Facilities Bond (Ref B-39)	-	-	25,000,000	-
13301 2018 Public Safety Bond (Ref B-40)	3,125,000.00	-	-	-
13302 2022 Public Safety Bond (Ref B-41)	-	3,640,000	-	-
Total Source of Funds	141,426,799.24	142,512,049	168,406,827	-
Total Operation	131,945,640.09	136,872,049	141,126,827	-
Total Capital	9,481,159.15	5,640,000	27,280,000	-
	141,426,799.24	142,512,049	168,406,827	-
Total Employee Compensation	122,487,958.25	126,206,862	128,745,960	-
Total Non-Personnel	9,457,681.84	10,665,187	12,380,867	-
Total Capital	9,481,159.15	5,640,000	27,280,000	-
	141,426,799.24	142,512,049	168,406,827	-

BUDGETARY ACCOUNT APPROPRIATIONS

Parks, Recreation and Public Property **E-9**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Park Administration Division:				
Employee Compensation	2,450,199.12	2,408,135	2,460,328	-
Non-Personnel	300,241.41	570,940	314,417	-
Capital	19,198,335.83	4,600,000	6,200,000	-
	21,948,776.36	7,579,075	8,974,745	-
Parks & Facilities Division:				
Employee Compensation	12,302,021.60	12,964,493	12,904,203	-
Non-Personnel	12,603,357.49	6,302,560	6,690,830	-
Capital	151,155.42	-	-	-
	25,056,534.51	19,267,053	19,595,033	-
Community Recreation Division:				
Employee Compensation	5,614,791.98	5,246,393	5,656,118	-
Non-Personnel	1,125,208.91	1,491,412	1,243,991	-
	6,740,000.89	6,737,805	6,900,109	-
Enterprise Divisions:				
Employee Compensation	4,114,790.57	4,375,654	5,200,396	-
Non-Personnel	5,181,188.90	5,128,607	6,368,815	-
Capital	9,219,956.00	29,665,000	19,700,000	-
	18,515,935.47	39,169,261	31,269,211	-
City Departments Total	72,261,247.23	72,753,194	66,739,098	-
Parks, Recreation and Public Property Total	72,261,247.23	72,753,194	66,739,098	-
Source of Funds:				
11111 General (Ref B-1)	33,819,634.72	28,430,144	28,546,179	-
12135 Park Development Comm Park Fees (Ref B-14)	(178,914.04)	350,000	102,000	-
13419 Pedestrian Trail Bridge - Joint Use Omaha/Council Bluffs (Ref B-17)	85,471.46	163,789	171,708	-
15113 Keno Lottery Reserve Fund (Ref B-19)	-	-	400,000	-
17115 Covid Relief Funding (Ref B-20)	5,657,364.08	-	-	-
13111 Advanced Acquisition (Ref B-27)	-	250,000	-	-
13112 City Capital Improvement (Ref B-28)	11,762,722.24	1,500,000	1,500,000	-
13357 2018 Parks And Recreation Bond (Ref B-43)	5,558,033.30	-	-	-
13358 2022 Parks and Recreation Bond (Ref B-44)	-	3,100,000	4,700,000	-
13573 Capital Special Assessment (Ref B-48)	40,000.00	40,000	50,000	-
21105 Levi Carter Park (Ref B-50)	72.00	145,557	1,584,559	-
21104 Tranquility Capital/Construction (Ref B-51)	-	28,565,000	18,700,000	-
21106 Tranquility Park (Ref B-52)	5,734,925.40	837,377	1,289,611	-
21108 City Wide Sports Revenue (Ref B-53)	1,096,231.81	1,136,148	1,173,699	-

BUDGETARY ACCOUNT APPROPRIATIONS

Parks, Recreation and Public Property **E-9**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
21111 Marinas (Ref B-54)	740,857.49	1,028,801	1,043,480	-
21114 Golf Operations (Ref B-56)	7,944,848.77	7,206,378	7,477,862	-
Total Source of Funds	72,261,247.23	72,753,194	66,739,098	-
Total Operation	43,691,799.98	38,488,194	40,839,098	-
Total Capital	28,569,447.25	34,265,000	25,900,000	-
	72,261,247.23	72,753,194	66,739,098	-
Total Employee Compensation	24,481,803.27	24,994,675	26,221,045	-
Total Non-Personnel	19,209,996.71	13,493,519	14,618,053	-
Total Capital	28,569,447.25	34,265,000	25,900,000	-
	72,261,247.23	72,753,194	66,739,098	-

BUDGETARY ACCOUNT APPROPRIATIONS

Convention and Tourism **E-10**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Convention and Tourism:				
Employee Compensation	3,002,415.34	3,509,164	3,715,787	-
Non-Personnel	6,707,047.62	8,043,037	8,166,914	-
	9,709,462.96	11,552,201	11,882,701	-
City Departments Total	9,709,462.96	11,552,201	11,882,701	-
Convention and Tourism Total	9,709,462.96	11,552,201	11,882,701	-
Source of Funds:				
11111 General (Ref B-1)	2,300,000.00	2,400,000	2,500,000	-
21107 Destination Marketing Corporation (Ref B-21)	134,792.35	244,719	417,341	-
21109 Omaha Convention & Visitors Bureau (Ref B-22)	7,274,670.61	8,907,482	8,965,360	-
Total Source of Funds	9,709,462.96	11,552,201	11,882,701	-
Total Operation	9,709,462.96	11,552,201	11,882,701	-
Total Capital	-	-	-	-
	9,709,462.96	11,552,201	11,882,701	-
Total Employee Compensation	3,002,415.34	3,509,164	3,715,787	-
Total Non-Personnel	6,707,047.62	8,043,037	8,166,914	-
Total Capital	-	-	-	-
	9,709,462.96	11,552,201	11,882,701	-

BUDGETARY ACCOUNT APPROPRIATIONS

Public Works **E-11**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
General Services:				
Employee Compensation	1,991,168.23	2,562,522	2,334,970	-
Non-Personnel	945,242.49	1,550,612	1,479,344	-
	2,936,410.72	4,113,134	3,814,314	-
Design:				
Employee Compensation	4,043,722.32	5,335,630	5,327,454	-
Non-Personnel	1,024,730.64	870,404	1,118,325	-
Capital	55,739.75	-	42,000	-
	5,124,192.71	6,206,034	6,487,779	-
Street Capital Construction and Maintenance:				
Employee Compensation	30,912,819.00	32,329,518	34,453,920	-
Non-Personnel	23,620,906.11	19,452,339	17,744,880	-
Capital	11,195,696.90	6,975,000	6,726,800	-
	65,729,422.01	58,756,857	58,925,600	-
Major Street Resurfacing:				
Non-Personnel	7,079,788.69	10,000,000	10,000,000	-
	7,079,788.69	10,000,000	10,000,000	-
Residential St Rehab & Surface Restoration:				
Non-Personnel	438,777.66	10,000,000	10,000,000	-
Capital	8,250,110.50	-	-	-
	8,688,888.16	10,000,000	10,000,000	-
Bridge Maintenance and Rehabilitation:				
Non-Personnel	198,322.44	725,000	850,000	-
Capital	10,500.00	-	-	-
	208,822.44	725,000	850,000	-
Street Improvement:				
Capital	30,260.00	200,000	-	-
	30,260.00	200,000	-	-
Special Assessments:				
Non-Personnel	3,373,974.77	-	-	-
Capital	1,176,396.69	1,150,000	1,150,000	-
	4,550,371.46	1,150,000	1,150,000	-
Vehicle Maintenance:				
Employee Compensation	(4,750,266.21)	(4,418,749)	(4,479,130)	-

BUDGETARY ACCOUNT APPROPRIATIONS

Public Works **E-11**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Non-Personnel	4,651,925.36	4,268,749	4,179,130	-
Capital	99,829.00	150,000	300,000	-
	1,488.15	-	-	-
Traffic Engineering:				
Employee Compensation	8,214,854.88	8,714,914	9,327,958	-
Non-Personnel	2,176,650.12	2,846,036	2,913,033	-
Capital	667,113.17	750,000	975,000	-
	11,058,618.17	12,310,950	13,215,991	-
Street and Traffic Electrical Service:				
Non-Personnel	12,419,002.50	12,318,637	13,047,710	-
	12,419,002.50	12,318,637	13,047,710	-
Parking and Mobility:				
Employee Compensation	1,095,588.52	1,382,244	1,834,362	-
Non-Personnel	7,579,907.89	10,159,096	21,026,188	-
Capital	131,762,000.12	278,963,000	367,182,000	-
	140,437,496.53	290,504,340	390,042,550	-
Facilities Management:				
Employee Compensation	(325,787.78)	(224,948)	(353,877)	-
Non-Personnel	251,022.03	169,948	203,877	-
Capital	722,115.89	1,455,000	4,150,000	-
	647,350.14	1,400,000	4,000,000	-
Water Quality:				
Employee Compensation	1,013,026.87	1,083,905	1,130,703	-
Non-Personnel	511,585.44	400,022	425,184	-
Capital	42,205.00	-	90,000	-
	1,566,817.31	1,483,927	1,645,887	-
Solid Waste:				
Employee Compensation	1,200,742.14	1,360,160	1,410,640	-
Non-Personnel	35,998,229.41	37,507,835	39,397,234	-
Capital	363,499.00	140,000	700,000	-
	37,562,470.55	39,007,995	41,507,874	-
Sewer Maintenance:				
Employee Compensation	11,983,603.18	14,033,110	14,506,797	-
Non-Personnel	7,564,535.98	7,675,930	8,238,277	-
Capital	1,313,565.00	1,908,161	1,581,500	-
	20,861,704.16	23,617,201	24,326,574	-

BUDGETARY ACCOUNT APPROPRIATIONS

Public Works **E-11**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Sewer Revenue General Expense:				
Non-Personnel	13,301,693.06	13,433,958	13,441,737	-
	13,301,693.06	13,433,958	13,441,737	-
Water Resource Recovery:				
Employee Compensation	10,288,123.32	11,282,650	11,703,011	-
Non-Personnel	15,153,438.92	14,760,346	15,549,761	-
Capital	435,571.52	285,000	170,000	-
	25,877,133.76	26,327,996	27,422,772	-
Environmental Quality Control:				
Employee Compensation	2,127,482.69	2,516,299	2,523,958	-
Non-Personnel	530,769.05	787,898	841,673	-
Capital	135,319.06	-	-	-
	2,793,570.80	3,304,197	3,365,631	-
Air Quality Control:				
Employee Compensation	566,734.03	571,109	579,508	-
Non-Personnel	154,068.67	178,408	182,017	-
Capital	-	-	40,000	-
	720,802.70	749,517	801,525	-
Sewer Revenue Improvement:				
Non-Personnel	3,828,617.25	-	-	-
Capital	60,244,331.24	333,080,000	270,500,000	-
	64,072,948.49	333,080,000	270,500,000	-
Interceptor:				
Non-Personnel	38,759.52	-	-	-
Capital	6,446,660.92	1,478,000	3,828,000	-
	6,485,420.44	1,478,000	3,828,000	-
Household Chemical Disposal:				
Employee Compensation	463,516.44	549,754	545,041	-
Non-Personnel	210,063.89	278,375	279,424	-
	673,580.33	828,129	824,465	-
Transportation Bonds:				
Non-Personnel	1,839,970.59	-	-	-
Capital	53,076,284.66	70,533,000	70,944,000	-
	54,916,255.25	70,533,000	70,944,000	-
Environmental Bonds:				

BUDGETARY ACCOUNT APPROPRIATIONS

Public Works **E-11**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Non-Personnel	252,749.00	-	-	-
Capital	2,120,901.23	11,935,000	12,220,000	-
	2,373,650.23	11,935,000	12,220,000	-
City Departments Total	490,118,158.76	933,463,872	982,362,409	-
Public Works Total	490,118,158.76	933,463,872	982,362,409	-
Source of Funds:				
11111 General (Ref B-1)	33,538,989.34	35,159,311	37,198,812	-
12118 Keno/lottery Proceeds (Ref B-9)	120,000.00	120,000	120,000	-
12128 Storm Water Fee Revenue (Ref B-10)	2,697,186.83	2,954,472	3,028,857	-
12131 Street Allocation (Ref B-12)	98,879,220.49	97,952,451	98,069,401	-
12133 Interceptor Sewer Construction (Ref B-13)	6,485,420.44	1,478,000	3,828,000	-
17115 Covid Relief Funding (Ref B-20)	188,343.61	-	-	-
21129 Household Chemical Disposal Fund (Ref B-23)	673,580.33	828,129	824,465	-
13111 Advanced Acquisition (Ref B-27)	-	250,000	-	-
13112 City Capital Improvement (Ref B-28)	4,200,000.00	3,300,000	-	-
13124 2014 Environment Bond (Ref B-29)	194,269.69	-	-	-
13125 2018 Environment Bond (Ref B-30)	2,108,166.87	3,487,000	-	-
13126 2022 Environment Bond (Ref B-31)	-	8,448,000	12,220,000	-
13185 2018 Transportation Bond (Ref B-33)	8,315,239.26	4,569,000	-	-
13186 2022 Transportation Bond (Ref B-34)	8,257,903.22	34,896,000	43,544,000	-
13191 2020 Street Preservation Bond (Ref B-35)	43,494,798.68	6,068,000	-	-
13192 2022 Street Preservation Bond (Ref B-36)	-	32,000,000	40,000,000	-
13247 2018 Public Facilities Bond (Ref B-37)	485,238.89	-	-	-
13248 2022 Public Facilities Bond (Ref B-38)	162,438.00	1,400,000	-	-
13249 2024 Public Facilities Bond (Ref B-39)	-	-	4,000,000	-
13573 Capital Special Assessment (Ref B-48)	4,529,108.46	1,150,000	1,150,000	-
21116 Parking and Mobility (Ref B-57)	10,240,048.09	11,739,468	22,972,345	-
21136 Parking and Mobility Capital (Ref B-58)	130,318,176.44	278,883,000	367,082,000	-
21121 Sewer Revenue (Ref B-59)	70,365,065.26	74,951,524	77,023,004	-
21124 Sewer Revenue Improvements (Ref B-60)	64,144,162.16	333,080,000	270,500,000	-
21127 Air Quality Fund (Ref B-61)	720,802.70	749,517	801,525	-
Total Source of Funds	490,118,158.76	933,463,872	982,362,409	-
Total Operation	211,970,059.11	224,461,711	241,763,109	-
Total Capital	278,148,099.65	709,002,161	740,599,300	-
	490,118,158.76	933,463,872	982,362,409	-
Total Employee Compensation	68,825,327.63	77,078,118	80,845,315	-
Total Non-Personnel	143,144,731.48	147,383,593	160,917,794	-
Total Capital	278,148,099.65	709,002,161	740,599,300	-

BUDGETARY ACCOUNT APPROPRIATIONS

Public Works **E-11**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	490,118,158.76	933,463,872	982,362,409	-

BUDGETARY ACCOUNT APPROPRIATIONS

Public Library **E-12**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
City Departments:				
Library:				
Employee Compensation	14,110,868.76	15,187,077	18,531,439	-
Non-Personnel	7,446,857.92	7,040,562	7,723,184	-
Capital	22,027,466.80	1,041,350	1,000,000	-
	43,585,193.48	23,268,989	27,254,623	-
City Departments Total	43,585,193.48	23,268,989	27,254,623	-
Public Library Total	43,585,193.48	23,268,989	27,254,623	-
Source of Funds:				
11111 General (Ref B-1)	18,470,367.82	20,068,989	22,554,623	-
12116 Douglas County Library Supplement (Ref B-8)	2,200,000.00	2,200,000	3,700,000	-
17115 Covid Relief Funding (Ref B-20)	724,022.24	-	-	-
13111 Advanced Acquisition (Ref B-27)	1,992,634.80	-	-	-
13112 City Capital Improvement (Ref B-28)	20,000,000.00	1,000,000	1,000,000	-
13247 2018 Public Facilities Bond (Ref B-37)	43,944.41	-	-	-
13248 2022 Public Facilities Bond (Ref B-38)	151,612.39	-	-	-
13499 Library Facilities Capital (Ref B-47)	2,611.82	-	-	-
Total Source of Funds	43,585,193.48	23,268,989	27,254,623	-
Total Operation	21,557,726.68	22,227,639	26,254,623	-
Total Capital	22,027,466.80	1,041,350	1,000,000	-
	43,585,193.48	23,268,989	27,254,623	-
Total Employee Compensation	14,110,868.76	15,187,077	18,531,439	-
Total Non-Personnel	7,446,857.92	7,040,562	7,723,184	-
Total Capital	22,027,466.80	1,041,350	1,000,000	-
	43,585,193.48	23,268,989	27,254,623	-

BUDGETARY ACCOUNT APPROPRIATIONS

Other Budgetary Accounts - Benefits **E-13**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Other Budgetary Accounts:				
Retiree Supplemental Pension:				
Employee Compensation	2,688,060.01	2,770,457	2,553,289	-
	2,688,060.01	2,770,457	2,553,289	-
Retiree Health Insurance:				
Employee Compensation	18,116,114.70	19,205,173	21,325,120	-
Non-Personnel	19,060.40	22,000	22,000	-
	18,135,175.10	19,227,173	21,347,120	-
Workers' Compensation/Unemployment:				
Employee Compensation	192,591.00	400,000	300,000	-
Non-Personnel	4,308,996.72	4,750,000	4,750,000	-
	4,501,587.72	5,150,000	5,050,000	-
Other Budgetary Accounts Total	25,324,822.83	27,147,630	28,950,409	-
Other Budgetary Accounts - Benefits Total	25,324,822.83	27,147,630	28,950,409	-
Source of Funds:				
11111 General (Ref B-1)	20,270,256.83	21,643,768	22,850,048	-
12128 Storm Water Fee Revenue (Ref B-10)	57,691.00	62,319	85,061	-
12131 Street Allocation (Ref B-12)	2,565,977.00	2,831,397	3,132,861	-
21109 Omaha Convention & Visitors Bureau (Ref B-22)	155,922.00	180,508	228,903	-
21129 Household Chemical Disposal Fund (Ref B-23)	43,658.00	36,102	46,788	-
21216 Development Revenue (Ref B-24)	32,825.00	25,787	27,468	-
21108 City Wide Sports Revenue (Ref B-53)	16,413.00	17,191	18,312	-
21111 Marinas (Ref B-54)	8,205.00	8,596	9,156	-
21114 Golf Operations (Ref B-56)	140,740.00	137,960	165,268	-
21116 Parking and Mobility (Ref B-57)	79,192.00	88,363	86,617	-
21121 Sewer Revenue (Ref B-59)	1,912,911.00	2,072,661	2,254,147	-
21127 Air Quality Fund (Ref B-61)	41,032.00	42,978	45,780	-
Total Source of Funds	25,324,822.83	27,147,630	28,950,409	-
Total Operation	25,324,822.83	27,147,630	28,950,409	-
Total Capital	-	-	-	-
	25,324,822.83	27,147,630	28,950,409	-
Total Employee Compensation	20,996,765.71	22,375,630	24,178,409	-
Total Non-Personnel	4,328,057.12	4,772,000	4,772,000	-
Total Capital	-	-	-	-
	25,324,822.83	27,147,630	28,950,409	-

BUDGETARY ACCOUNT APPROPRIATIONS

Other Budgetary Accounts - Misc **E-14**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Other Budgetary Accounts:				
Community Service Programs:				
Non-Personnel	3,731,687.60	2,878,624	2,994,168	-
	3,731,687.60	2,878,624	2,994,168	-
General Contractual Services:				
Non-Personnel	598,574.30	9,702,346	10,089,233	-
	598,574.30	9,702,346	10,089,233	-
County Emergency 911 Center & County Jail:				
Non-Personnel	13,356,306.83	13,425,350	14,499,560	-
	13,356,306.83	13,425,350	14,499,560	-
Downtown Stadium:				
Capital	1,090,455.41	2,002,190	2,918,154	-
	1,090,455.41	2,002,190	2,918,154	-
Metro Ent Convention Authority (MECA):				
Non-Personnel	-	100,000	100,000	-
Capital	-	-	-	-
	-	100,000	100,000	-
Other Governmental Fees/Taxes:				
Non-Personnel	5,723,352.52	5,204,329	5,456,629	-
	5,723,352.52	5,204,329	5,456,629	-
General Expense Insurance Surety:				
Non-Personnel	7,736,953.89	9,264,382	8,407,756	-
	7,736,953.89	9,264,382	8,407,756	-
Fund Transfers:				
Non-Personnel	90,043,112.66	3,940,636	13,742,102	-
	90,043,112.66	3,940,636	13,742,102	-
DOT.Comm:				
Non-Personnel	623,734.33	593,721	638,939	-
	623,734.33	593,721	638,939	-
Judgment:				
Employee Compensation	689,860.00	-	-	-
Non-Personnel	913,606.51	4,000,000	4,000,000	-
	1,603,466.51	4,000,000	4,000,000	-

BUDGETARY ACCOUNT APPROPRIATIONS

Other Budgetary Accounts - Misc **E-14**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Wage Adjustment Account:				
Employee Compensation	-	1,041	5,579,334	-
	-	1,041	5,579,334	-
Contingency Liability Expense:				
Non-Personnel	706,111.47	660,000	1,010,000	-
	706,111.47	660,000	1,010,000	-
Turnback Tax:				
Non-Personnel	746,497.30	360,000	340,000	-
	746,497.30	360,000	340,000	-
Riverfront Development:				
Non-Personnel	3,000,000.00	3,000,000	3,000,000	-
Capital	4,513,102.01	-	-	-
	7,513,102.01	3,000,000	3,000,000	-
Advanced Acquisition:				
Non-Personnel	(156,360.34)	-	-	-
Capital	-	-	-	-
	(156,360.34)	-	-	-
City Capital Improvement:				
Non-Personnel	862,176.41	-	-	-
	862,176.41	-	-	-
Other Budgetary Accounts Total	134,179,170.90	55,132,619	72,775,875	-
Other Budgetary Accounts - Misc Total	134,179,170.90	55,132,619	72,775,875	-
Source of Funds:				
11111 General (Ref B-1)	66,853,305.27	33,920,763	38,456,295	-
11112 General Fund/Stadium (Ref B-2)	1,310,822.49	1,200,000	1,700,000	-
11113 Cash Reserve Fund (Ref B-3)	700.73	-	-	-
11114 Contingent Liability Fund (Ref B-4)	706,111.47	660,000	660,000	-
12111 Judgment (Ref B-6)	1,630,944.44	4,030,124	4,033,363	-
12118 Keno/lottery Proceeds (Ref B-9)	8,853,679.00	9,656,658	9,994,668	-
12128 Storm Water Fee Revenue (Ref B-10)	-	-	37,487	-
12131 Street Allocation (Ref B-12)	1,304,341.44	1,302,147	2,710,508	-
12193 State Turnback Revenue (Ref B-15)	746,497.30	360,000	340,000	-
15112 Western Heritage Special Revenue (Ref B-18)	284.54	-	-	-
15113 Keno Lottery Reserve Fund (Ref B-19)	325.80	-	-	-
17115 Covid Relief Funding (Ref B-20)	105,595.94	-	-	-
21109 Omaha Convention & Visitors Bureau (Ref B-22)	361,456.00	310,238	599,210	-

BUDGETARY ACCOUNT APPROPRIATIONS

Other Budgetary Accounts - Misc **E-14**

Department(s) or Agencies Schedule No.

Budgetary Accounts		2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
21129	Household Chemical Disposal Fund (Ref B-23)	1,106.00	1,096	17,188	-
21216	Development Revenue (Ref B-24)	-	-	13,820	-
14111	Debt Service (Ref B-25)	795,938.13	923,498	1,043,839	-
14112	Special Tax Revenue Redevelopment (Ref B-26)	118,869.41	130,543	144,576	-
13111	Advanced Acquisition (Ref B-27)	(156,360.34)	-	-	-
13112	City Capital Improvement (Ref B-28)	45,424,426.46	-	-	-
13124	2014 Environment Bond (Ref B-29)	-	-	-	-
13125	2018 Environment Bond (Ref B-30)	-	-	-	-
13185	2018 Transportation Bond (Ref B-33)	-	-	-	-
13191	2020 Street Preservation Bond (Ref B-35)	-	-	-	-
13247	2018 Public Facilities Bond (Ref B-37)	-	-	-	-
13248	2022 Public Facilities Bond (Ref B-38)	-	-	-	-
13249	2024 Public Facilities Bond (Ref B-39)	-	-	-	-
13301	2018 Public Safety Bond (Ref B-40)	-	-	-	-
13358	2022 Parks and Recreation Bond (Ref B-44)	-	-	-	-
13418	Downtown Stadium & Companion Projects (Ref B-45)	1,090,455.41	2,002,190	2,918,154	-
13421	Riverfront Development Fund (Ref B-46)	4,513,102.01	-	-	-
13573	Capital Special Assessment (Ref B-48)	8,832.14	8,000	9,000	-
13574	Service Special Assessment (Ref B-49)	6,391.82	5,400	6,000	-
21105	Levi Carter Park (Ref B-50)	-	-	3,640	-
21106	Tranquility Park (Ref B-52)	-	-	3,640	-
21108	City Wide Sports Revenue (Ref B-53)	9,070.00	9,557	18,490	-
21111	Marinas (Ref B-54)	2,654.00	2,831	7,551	-
21113	Tennis Operations (Ref B-55)	-	-	-	-
21114	Golf Operations (Ref B-56)	52,832.00	56,938	129,821	-
21116	Parking and Mobility (Ref B-57)	49,661.00	59,572	119,737	-
21136	Parking and Mobility Capital (Ref B-58)	-	-	8,344,761	-
21121	Sewer Revenue (Ref B-59)	381,625.44	486,320	1,438,275	-
21127	Air Quality Fund (Ref B-61)	6,503.00	6,744	25,852	-
	Total Source of Funds	134,179,170.90	55,132,619	72,775,875	-
	Total Operation	128,575,613.48	53,130,429	69,857,721	-
	Total Capital	5,603,557.42	2,002,190	2,918,154	-
		134,179,170.90	55,132,619	72,775,875	-
	Total Employee Compensation	689,860.00	1,041	5,579,334	-
	Total Non-Personnel	127,885,753.48	53,129,388	64,278,387	-
	Total Capital	5,603,557.42	2,002,190	2,918,154	-
		134,179,170.90	55,132,619	72,775,875	-

BUDGETARY ACCOUNT APPROPRIATIONS

Other Budgetary Accounts - Debt Service **E-15**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Other Budgetary Accounts:				
Lease Purchase Agreements:				
Non-Personnel	21,571,178.53	23,349,796	28,524,132	-
	21,571,178.53	23,349,796	28,524,132	-
Debt Service:				
Non-Personnel	136,035,799.05	146,511,889	132,583,314	-
	136,035,799.05	146,511,889	132,583,314	-
Other Budgetary Accounts Total	157,606,977.58	169,861,685	161,107,446	-
Other Budgetary Accounts - Debt Service Total	157,606,977.58	169,861,685	161,107,446	-
Source of Funds:				
11111 General (Ref B-1)	11,265,898.69	12,003,459	12,044,101	-
11112 General Fund/Stadium (Ref B-2)	3,289,773.00	3,318,137	2,998,950	-
12118 Keno/lottery Proceeds (Ref B-9)	2,755,527.00	2,810,638	2,866,850	-
12131 Street Allocation (Ref B-12)	461,862.50	-	-	-
14111 Debt Service (Ref B-25)	87,576,323.08	104,885,434	83,330,000	-
14112 Special Tax Revenue Redevelopment (Ref B-26)	16,713,674.52	11,978,622	14,570,438	-
21116 Parking and Mobility (Ref B-57)	4,259,979.84	5,217,562	10,614,231	-
21136 Parking and Mobility Capital (Ref B-58)	1,028,629.25	-	-	-
21121 Sewer Revenue (Ref B-59)	30,255,309.70	29,647,833	34,682,876	-
Total Source of Funds	157,606,977.58	169,861,685	161,107,446	-
Total Operation	157,606,977.58	169,861,685	161,107,446	-
Total Capital	-	-	-	-
	157,606,977.58	169,861,685	161,107,446	-
Total Non-Personnel	157,606,977.58	169,861,685	161,107,446	-
Total Capital	-	-	-	-
	157,606,977.58	169,861,685	161,107,446	-

Employee Compensation, Non-Personnel, and Capital Appropriations by Fund

E-16

		2024 Actual	% of Total	2025 Appropriated	% of Total	2026 Recommended	% of Total	2026 Appropriated	% of Total
11111	**General**								
	Employee Compensation	364,623,959	67.6%	392,446,774	73.8%	415,291,988	74.0%	-	-
	Non-Personnel	170,382,066	31.6%	137,351,718	25.8%	143,320,598	25.5%	-	-
	Capital	4,188,534	0.8%	2,056,350	0.4%	2,850,000	0.5%	-	-
Fund Totals:		539,194,559		531,854,842		561,462,586		-	
11112	**General Fund/Stadium**								
	Non-Personnel	4,600,595	100.0%	4,518,137	100.0%	4,698,950	100.0%	-	-
Fund Totals:		4,600,595		4,518,137		4,698,950		-	
11113	**Cash Reserve Fund**								
	Non-Personnel	701	100.0%	-	-	-	-	-	-
Fund Totals:		701		-		-		-	
11114	**Contingent Liability Fund**								
	Non-Personnel	706,111	100.0%	660,000	100.0%	660,000	100.0%	-	-
Fund Totals:		706,111		660,000		660,000		-	
11217	**Technology And Training**								
	Non-Personnel	735,517	100.0%	677,623	100.0%	687,101	100.0%	-	-
Fund Totals:		735,517		677,623		687,101		-	
12111	**Judgment**								
	Employee Compensation	689,860	42.3%	-	-	-	-	-	-
	Non-Personnel	941,084	57.7%	4,030,124	100.0%	4,033,363	100.0%	-	-
Fund Totals:		1,630,944		4,030,124		4,033,363		-	
12116	**Douglas County Library Supplement**								
	Non-Personnel	2,200,000	100.0%	2,200,000	100.0%	3,700,000	100.0%	-	-
Fund Totals:		2,200,000		2,200,000		3,700,000		-	
12118	**Keno/lottery Proceeds**								
	Non-Personnel	12,205,206	100.0%	13,063,296	100.0%	13,457,518	100.0%	-	-
Fund Totals:		12,205,206		13,063,296		13,457,518		-	
12128	**Storm Water Fee Revenue**								
	Employee Compensation	1,031,222	37.4%	1,084,568	36.0%	1,178,824	37.4%	-	-
	Non-Personnel	1,681,451	61.0%	1,932,223	64.0%	1,882,581	59.7%	-	-
	Capital	42,205	1.5%	-	-	90,000	2.9%	-	-
Fund Totals:		2,754,878		3,016,791		3,151,405		-	
12131	**Street Allocation**								
	Employee Compensation	45,162,564	43.8%	48,943,625	47.9%	52,781,270	50.7%	-	-
	Non-Personnel	46,752,325	45.3%	45,817,370	44.9%	44,164,214	42.4%	-	-
	Capital	11,296,512	10.9%	7,325,000	7.2%	7,143,800	6.9%	-	-

Detail in this schedule may not add to the totals due to rounding.

Employee Compensation, Non-Personnel, and Capital Appropriations by Fund

	2024 Actual	% of Total	2025 Appropriated	% of Total	2026 Recommended	% of Total	2026 Appropriated	% of Total
Fund Totals:	103,211,401		102,085,995		104,089,284		-	
12133 Interceptor Sewer Construction								
Non-Personnel	38,760	0.6%	-	-	-	-	-	-
Capital	6,446,661	99.4%	1,478,000	100.0%	3,828,000	100.0%	-	-
Fund Totals:	6,485,420		1,478,000		3,828,000		-	
12135 Park Development Comm Park Fees								
Non-Personnel	(178,914)	100.0%	350,000	100.0%	102,000	100.0%	-	-
Fund Totals:	(178,914)		350,000		102,000		-	
12193 State Turnback Revenue								
Non-Personnel	746,497	100.0%	360,000	100.0%	340,000	100.0%	-	-
Fund Totals:	746,497		360,000		340,000		-	
13419 Pedestrian Trail Bridge - Joint Use Omaha/Council Bluffs								
Employee Compensation	3,397	4.0%	5,914	3.6%	6,000	3.5%	-	-
Non-Personnel	82,074	96.0%	157,875	96.4%	165,708	96.5%	-	-
Fund Totals:	85,471		163,789		171,708		-	
15112 Western Heritage Special Revenue								
Non-Personnel	285	100.2%	-	-	-	-	-	-
Fund Totals:	285		-		-		-	
15113 Keno Lottery Reserve Fund								
Non-Personnel	326	100.1%	-	-	400,000	100.0%	-	-
Fund Totals:	326		-		400,000		-	
17115 Covid Relief Funding								
Employee Compensation	2,848,356	35.2%	-	-	-	-	-	-
Non-Personnel	105,596	1.3%	-	-	-	-	-	-
Capital	5,146,473	63.5%	-	-	-	-	-	-
Fund Totals:	8,100,425		-		-		-	
21107 Destination Marketing Corporation								
Non-Personnel	134,792	100.0%	244,719	100.0%	417,341	100.0%	-	-
Fund Totals:	134,792		244,719		417,341		-	
21109 Omaha Convention & Visitors Bureau								
Employee Compensation	3,002,415	38.5%	3,509,164	37.3%	3,824,266	39.0%	-	-
Non-Personnel	4,789,633	61.5%	5,889,064	62.7%	5,969,207	61.0%	-	-
Fund Totals:	7,792,049		9,398,228		9,793,473		-	
21129 Household Chemical Disposal Fund								
Employee Compensation	463,516	64.5%	549,754	63.5%	560,970	63.1%	-	-
Non-Personnel	254,828	35.5%	315,573	36.5%	327,471	36.9%	-	-

Detail in this schedule may not add to the totals due to rounding.

Employee Compensation, Non-Personnel, and Capital Appropriations by Fund

E-16

	2024 Actual	% of Total	2025 Appropriated	% of Total	2026 Recommended	% of Total	2026 Appropriated	% of Total
Fund Totals:	718,344		865,327		888,441		-	
21216 Development Revenue								
Employee Compensation	393,551	76.2%	405,774	77.4%	428,714	80.8%	-	-
Non-Personnel	122,871	23.8%	118,700	22.6%	101,638	19.2%	-	-
Fund Totals:	516,422		524,474		530,352		-	
14111 Debt Service								
Non-Personnel	88,372,261	100.0%	105,808,932	100.0%	84,373,839	100.0%	-	-
Fund Totals:	88,372,261		105,808,932		84,373,839		-	
14112 Special Tax Revenue Redevelopment								
Non-Personnel	16,832,544	100.0%	12,109,165	100.0%	14,715,014	100.0%	-	-
Fund Totals:	16,832,544		12,109,165		14,715,014		-	
13111 Advanced Acquisition								
Non-Personnel	(154,360)	-8.4%	-	-	-	-	-	-
Capital	1,992,635	108.4%	500,000	100.0%	-	-	-	-
Fund Totals:	1,838,274		500,000		-		-	
13112 City Capital Improvement								
Non-Personnel	45,542,018	52.3%	-	-	-	-	-	-
Capital	41,604,326	47.7%	7,693,000	100.0%	4,780,000	100.0%	-	-
Fund Totals:	87,146,343		7,693,000		4,780,000		-	
13124 2014 Environment Bond								
Non-Personnel	2,794	1.4%	-	-	-	-	-	-
Capital	191,476	98.6%	-	-	-	-	-	-
Fund Totals:	194,270		-		-		-	
13125 2018 Environment Bond								
Non-Personnel	249,955	11.9%	-	-	-	-	-	-
Capital	1,858,212	88.1%	3,487,000	100.0%	-	-	-	-
Fund Totals:	2,108,167		3,487,000		-		-	
13126 2022 Environment Bond								
Capital	-	-	8,448,000	100.0%	12,220,000	100.0%	-	-
Fund Totals:	-		8,448,000		12,220,000		-	
13185 2018 Transportation Bond								
Non-Personnel	1,672,371	20.1%	-	-	-	-	-	-
Capital	6,642,868	79.9%	4,569,000	100.0%	-	-	-	-
Fund Totals:	8,315,239		4,569,000		-		-	
13186 2022 Transportation Bond								
Non-Personnel	167,530	2.0%	-	-	-	-	-	-

Detail in this schedule may not add to the totals due to rounding.

Employee Compensation, Non-Personnel, and Capital Appropriations by Fund

E-16

		2024 Actual	% of Total	2025 Appropriated	% of Total	2026 Recommended	% of Total	2026 Appropriated	% of Total
	Capital	8,090,374	98.0%	34,896,000	100.0%	43,544,000	100.0%	-	-
Fund Totals:		8,257,903		34,896,000		43,544,000		-	
13191	**2020 Street Preservation Bond**								
	Non-Personnel	438,848	1.0%	-	-	-	-	-	-
	Capital	43,055,951	99.0%	6,068,000	100.0%	-	-	-	-
Fund Totals:		43,494,799		6,068,000		-		-	
13192	**2022 Street Preservation Bond**								
	Non-Personnel	-	-	10,000,000	31.3%	12,000,000	30.0%	-	-
	Capital	-	-	22,000,000	68.8%	28,000,000	70.0%	-	-
Fund Totals:		-		32,000,000		40,000,000		-	
13247	**2018 Public Facilities Bond**								
	Non-Personnel	121,198	8.6%	-	-	-	-	-	-
	Capital	1,280,096	91.4%	3,089,000	100.0%	-	-	-	-
Fund Totals:		1,401,294		3,089,000		-		-	
13248	**2022 Public Facilities Bond**								
	Non-Personnel	151,612	48.3%	-	-	-	-	-	-
	Capital	162,438	51.7%	1,400,000	100.0%	-	-	-	-
Fund Totals:		314,050		1,400,000		-		-	
13249	**2024 Public Facilities Bond**								
	Capital	-	-	-	-	45,449,000	100.0%	-	-
Fund Totals:		-		-		45,449,000		-	
13301	**2018 Public Safety Bond**								
	Capital	3,125,000	100.0%	-	-	-	-	-	-
Fund Totals:		3,125,000		-		-		-	
13302	**2022 Public Safety Bond**								
	Capital	-	-	3,640,000	100.0%	-	-	-	-
Fund Totals:		-		3,640,000		-		-	
13357	**2018 Parks And Recreation Bond**								
	Non-Personnel	236,647	4.3%	-	-	-	-	-	-
	Capital	5,321,386	95.7%	-	-	-	-	-	-
Fund Totals:		5,558,033		-		-		-	
13358	**2022 Parks and Recreation Bond**								
	Capital	-	-	3,100,000	100.0%	4,700,000	100.0%	-	-
Fund Totals:		-		3,100,000		4,700,000		-	
13418	**Downtown Stadium & Companion Projects**								
	Capital	1,090,455	100.0%	2,002,190	100.0%	2,918,154	100.0%	-	-

Detail in this schedule may not add to the totals due to rounding.

Employee Compensation, Non-Personnel, and Capital Appropriations by Fund

E-16

	2024 Actual	% of Total	2025 Appropriated	% of Total	2026 Recommended	% of Total	2026 Appropriated	% of Total
Fund Totals:	1,090,455		2,002,190		2,918,154		-	
13421 Riverfront Development Fund								
Capital	4,513,102	100.0%	-	-	-	-	-	-
Fund Totals:	4,513,102		-		-		-	
13499 Library Facilities Capital								
Non-Personnel	2,612	100.0%	-	-	-	-	-	-
Fund Totals:	2,612		-		-		-	
13573 Capital Special Assessment								
Non-Personnel	3,421,544	74.4%	68,000	5.6%	79,000	6.4%	-	-
Capital	1,176,397	25.6%	1,150,000	94.4%	1,150,000	93.6%	-	-
Fund Totals:	4,597,941		1,218,000		1,229,000		-	
13574 Service Special Assessment								
Non-Personnel	6,392	100.0%	5,400	100.0%	6,000	100.0%	-	-
Fund Totals:	6,392		5,400		6,000		-	
21105 Levi Carter Park								
Employee Compensation	-	-	108,557	74.6%	965,824	60.8%	-	-
Non-Personnel	72	100.0%	37,000	25.4%	622,375	39.2%	-	-
Fund Totals:	72		145,557		1,588,199		-	
21104 Tranquility Capital/Construction								
Capital	-	-	28,565,000	100.0%	18,700,000	100.0%	-	-
Fund Totals:	-		28,565,000		18,700,000		-	
21106 Tranquility Park								
Employee Compensation	-	-	259,267	31.0%	3,640	0.3%	-	-
Non-Personnel	50	0.0%	578,110	69.0%	1,289,611	99.7%	-	-
Capital	5,734,875	100.0%	-	-	-	-	-	-
Fund Totals:	5,734,925		837,377		1,293,251		-	
21108 City Wide Sports Revenue								
Employee Compensation	447,294	39.9%	470,356	40.4%	505,140	41.7%	-	-
Non-Personnel	638,470	56.9%	692,540	59.6%	705,361	58.3%	-	-
Capital	35,951	3.2%	-	-	-	-	-	-
Fund Totals:	1,121,715		1,162,896		1,210,501		-	
21111 Marinas								
Employee Compensation	155,638	20.7%	186,899	18.0%	192,108	18.1%	-	-
Non-Personnel	321,632	42.8%	153,329	14.7%	168,079	15.9%	-	-
Capital	274,446	36.5%	700,000	67.3%	700,000	66.0%	-	-
Fund Totals:	751,716		1,040,228		1,060,187		-	

Detail in this schedule may not add to the totals due to rounding.

Employee Compensation, Non-Personnel, and Capital Appropriations by Fund

E-16

	2024 Actual	% of Total	2025 Appropriated	% of Total	2026 Recommended	% of Total	2026 Appropriated	% of Total
21114 Golf Operations								
Employee Compensation	3,511,858	43.2%	3,350,575	45.3%	3,619,934	46.6%	-	-
Non-Personnel	4,450,878	54.7%	3,900,701	52.7%	3,853,017	49.6%	-	-
Capital	175,684	2.2%	150,000	2.0%	300,000	3.9%	-	-
Fund Totals:	8,138,421		7,401,276		7,772,951		-	
21116 Parking and Mobility								
Employee Compensation	1,095,589	7.4%	1,382,244	8.0%	1,880,374	5.5%	-	-
Non-Personnel	12,160,594	82.7%	15,721,506	91.5%	31,921,197	94.2%	-	-
Capital	1,456,850	9.9%	80,000	0.5%	100,000	0.3%	-	-
Fund Totals:	14,713,032		17,183,750		33,901,571		-	
21136 Parking and Mobility Capital								
Non-Personnel	1,041,655	0.8%	-	-	8,344,761	2.2%	-	-
Capital	130,305,151	99.2%	278,883,000	100.0%	367,082,000	97.8%	-	-
Fund Totals:	131,346,806		278,883,000		375,426,761		-	
21121 Sewer Revenue								
Employee Compensation	24,381,014	23.7%	27,831,396	26.0%	29,686,764	25.7%	-	-
Non-Personnel	76,649,441	74.5%	77,133,781	72.0%	83,998,960	72.8%	-	-
Capital	1,884,456	1.8%	2,193,161	2.0%	1,751,500	1.5%	-	-
Fund Totals:	102,914,911		107,158,338		115,437,224		-	
21124 Sewer Revenue Improvements								
Non-Personnel	3,828,617	6.0%	-	-	-	-	-	-
Capital	60,315,545	94.0%	333,080,000	100.0%	270,500,000	100.0%	-	-
Fund Totals:	64,144,162		333,080,000		270,500,000		-	
21127 Air Quality Fund								
Employee Compensation	566,734	73.8%	571,109	71.5%	598,427	68.5%	-	-
Non-Personnel	201,604	26.2%	228,130	28.5%	234,730	26.9%	-	-
Capital	-	-	-	-	40,000	4.6%	-	-
Fund Totals:	768,338		799,239		873,157		-	
Category Totals:								
Employee Compensation:	448,376,969	34.5%	481,105,976	28.6%	511,524,243	28.5%	-	-
Non-Personnel:	502,658,784	38.7%	444,123,016	26.4%	466,739,634	26.0%	-	-
Capital:	347,408,057	26.8%	756,552,701	45.0%	815,846,454	45.5%	-	-
Grand Totals:	1,298,443,809		1,681,781,693		1,794,110,331		-	

Detail in this schedule may not add to the totals due to rounding.

BUDGETARY ACCOUNT APPROPRIATIONS

Complement Summary Count - Full time Positions **E-17**

Department(s) or Agencies Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Mayor's Office	**9**	**12**	**12**	**-**
City Council	**13**	**14**	**14**	**-**
City Clerk	**5**	**5**	**5**	**-**
Law	**33**	**34**	**35**	**-**
Human Resources	**26**	**29**	**30**	**-**
Human Rights & Relations	**11**	**12**	**12**	**-**
Finance				
Finance - Administration	2	3	3	-
Finance - Accounting	10	13	15	-
Finance - Revenue	10	11	11	-
Finance - Payroll	3	4	4	-
Finance - Budget	5	7	6	-
Finance - Information Technology	1	1	1	-
Total Finance	**31**	**39**	**40**	**-**
Planning				
Administration	5	6	3	-
Housing and Community Development	35	37	33	-
Urban Planning	24	26	26	-
Building and Development	66	71	71	-
Economic Development	-	-	4	-
Total Planning	**130**	**140**	**137**	**-**
Police				
Sworn	809	906	906	-
Civilian	164	174	174	-
Total Police	**973**	**1,080**	**1,080**	**-**
Fire				
Sworn	686	687	687	-
Civilian	8	8	8	-
Total Fire	**694**	**695**	**695**	**-**
Parks				
Park Administration Division	18	17	17	-
Parks & Facilities Division	102	115	115	-
Community Recreation Division	19	19	19	-
Enterprise Divisions	21	23	27	-
Total Parks	**160**	**174**	**178**	**-**

BUDGETARY ACCOUNT APPROPRIATIONS

Complement Summary Count - Full time Positions

E-17

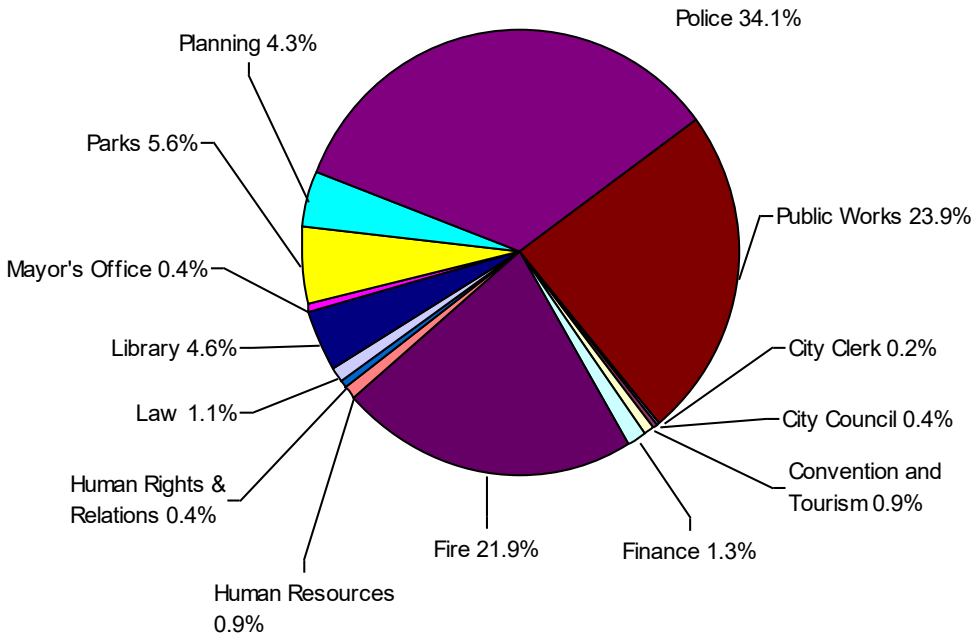
Department(s) or Agencies

Schedule No.

Budgetary Accounts	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Convention and Tourism				
Convention and Tourism	25	28	29	-
Total Convention and Tourism	**25**	**28**	**29**	**-**
Public Works				
General Services	15	18	16	-
Design	28	35	35	-
Street Capital Construction and Maintenance	249	268	278	-
Vehicle Maintenance	48	54	54	-
Traffic Engineering	68	71	72	-
Parking and Mobility	8	11	13	-
Facilities Management	16	19	21	-
Water Quality	6	6	6	-
Solid Waste	9	10	10	-
Sewer Maintenance	98	122	124	-
Water Resource Recovery	83	90	91	-
Environmental Quality Control	24	27	27	-
Air Quality Control	5	5	5	-
Household Chemical Disposal	5	5	5	-
Total Public Works	**662**	**741**	**757**	**-**
Library	**111**	**119**	**146**	**-**
Total Full Time Positions	2,883	3,122	3,170	-
Total Civilian	**1,388**	**1,529**	**1,577**	**-**
Total Sworn	**1,495**	**1,593**	**1,593**	**-**
Total Complement	**2,883**	**3,122**	**3,170**	**-**

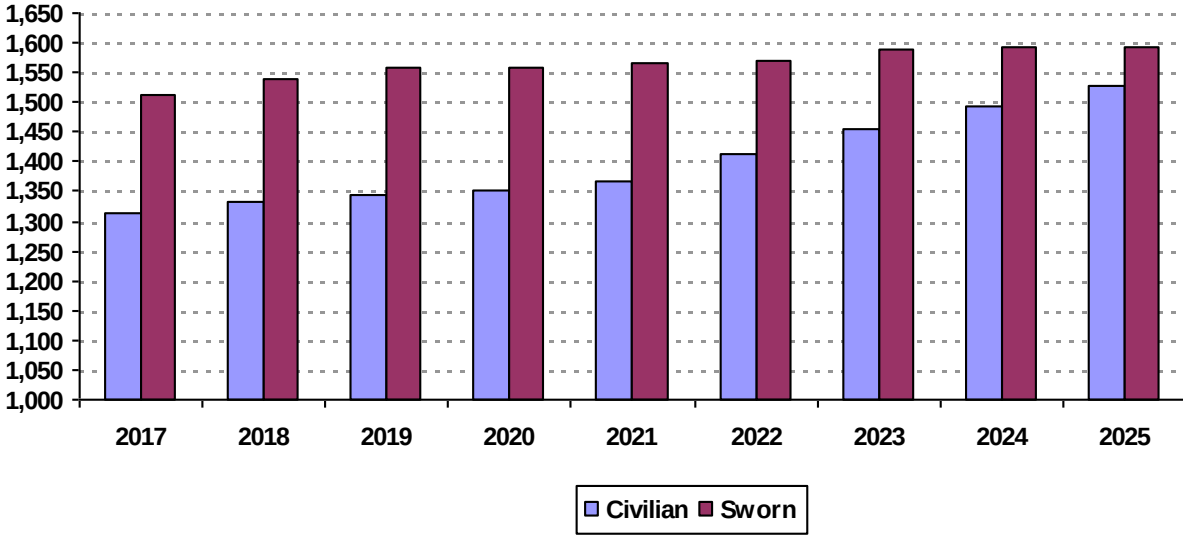
2026 Recommended

Percentage of Employees by Dept

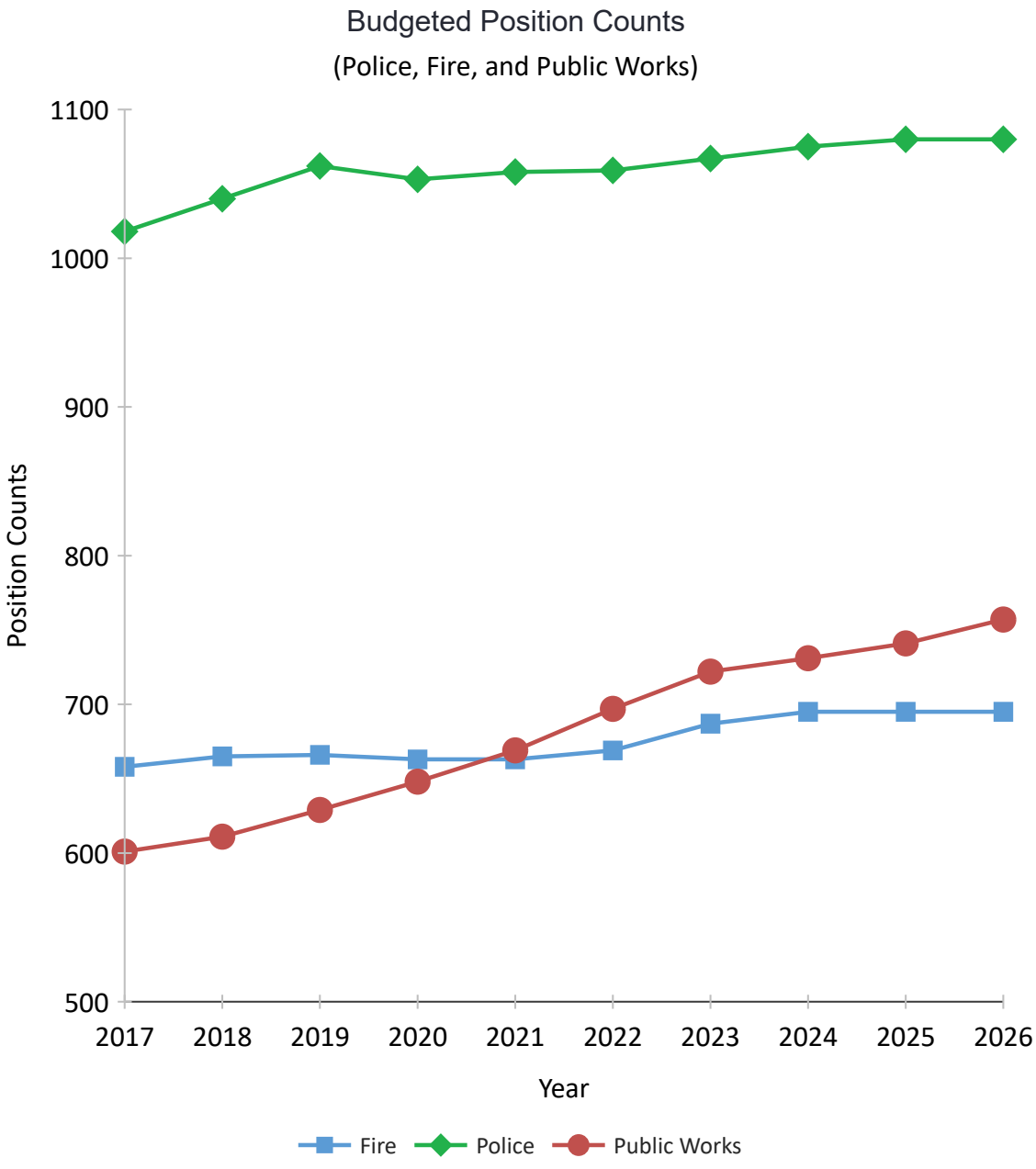


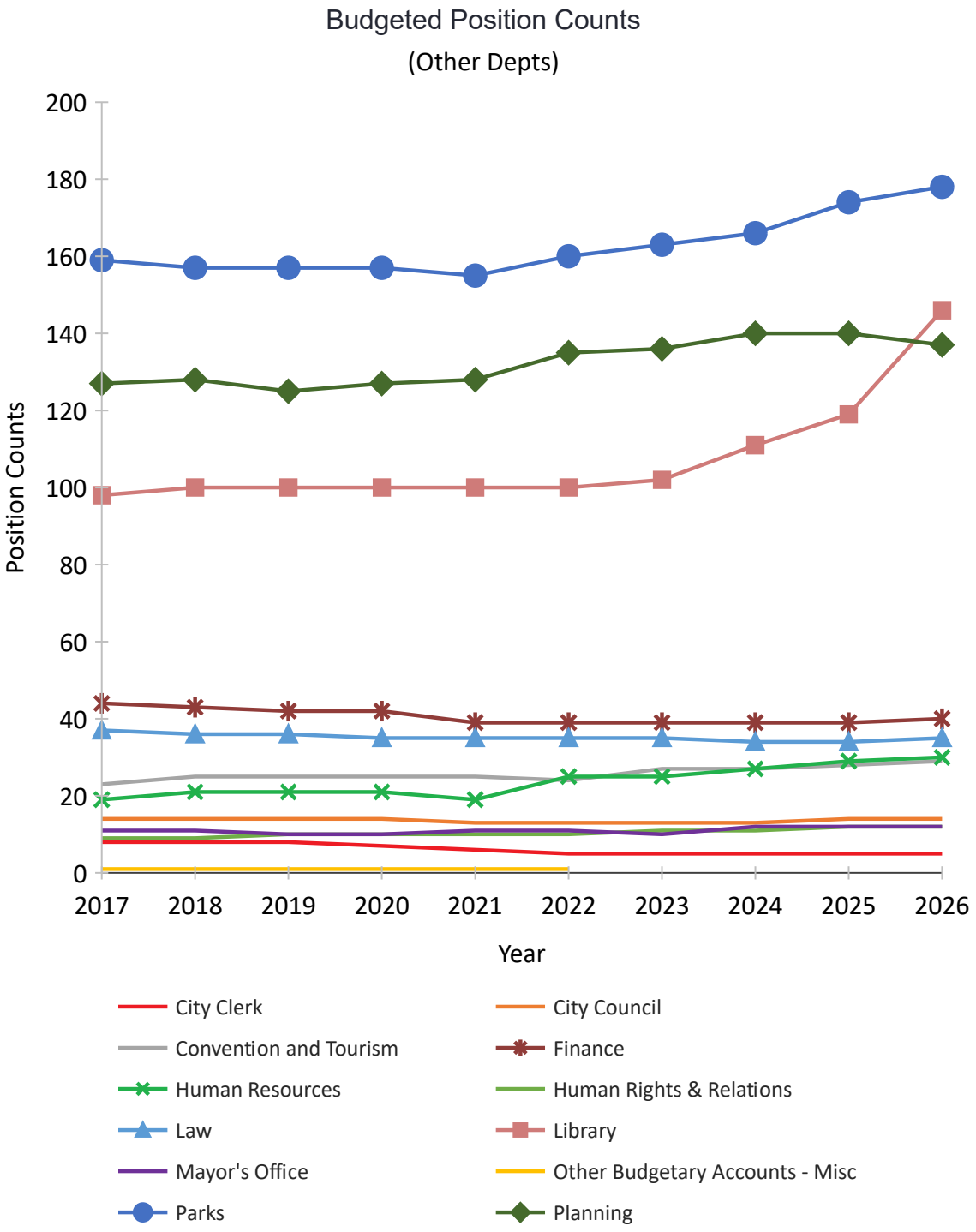
2026 Recommended

History of Full Time Budgeted Positions



(Detail in this schedule may not add to the totals due to rounding.)


Budgeted Position Counts
(Police, Fire, and Public Works)
1100
1000
900
800
700
600
500
Position Counts
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
Year
Fire
Police
Public Works


Budgeted Position Counts
(Other Depts)
Position Counts
200
180
160
140
120
100
80
60
40
20
0
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
Year
City Clerk
City Council
Convention and Tourism
Finance
Human Resources
Human Rights & Relations
Law
Library
Mayor's Office
Other Budgetary Accounts - Misc
Parks
Planning

SECTION F

Program and Budgetary Details By Department and Organization

A reading of these remarks is essential for a proper understanding of the information contained in this section of the Budget. It is our goal to provide the reader with a clear understanding of the extent and variety of municipal programs/services provided and available, the cost of these programs/services and what municipal funds and resources are used to support these activities.

This section is organized by department and followed by each division of that department. Within each division, there is one or more of the following schedules:

1. Appropriated Summary. This schedule details a list of each Division within the Department. It provides a comparison summary of personnel complement for 2025 Authorized and 2026 Authorized. Note that the amounts reflected on the Appropriated Summary schedule are a summary by division of the total department's appropriation in 2025 and 2026.

2. Expenditure Summary by Organization. This schedule details a listing of each program or service provided by the division. Each schedule contains a concise description of what specific objectives and/or benefits the community receives and at what cost by detailing comparative budget appropriations for 2024 Expended, 2025 Appropriated and 2026 Recommended. Note that the amounts reflected on the Expenditure Summary by Organization Schedule are a summary by organization of the total divisional expenditures and appropriation for employee compensation, non-personnel and capital.

3. Division Summary of Personnel. This schedule lists by class code the comparative personnel complement for 2024 Actual and 2025 Authorized. Appropriated costs for the 2026 complements are included. Personnel costs are calculated using 2026 pay scales for the Fire Bargaining, Fire Management and Police Bargaining Union Groups. Police Management, CMPTEC, AEC, Functional and Civilian Bargaining are on the 2025 pay scale. Any potential salary adjustments for employees not on the 2026 pay scales are included in the wage adjustment account. The schedule also details appropriations for part-time and seasonal, longevity, overtime, holiday pay, attrition, and other specialty pays. Explanatory comments, if appropriate, follow the division's complement and monetary totals.

4. Division Summary of Major Object Expenditures. This schedule details the division's major object comparative for personnel, directly allocated employee benefits, non-personnel, and capital for 2024 Expended, 2025 Appropriated, and 2026 Recommended. The schedule concludes with a presentation of the "Source of Funds" showing the source of revenue supporting the division appropriations.

The total amounts detailed for personnel, non-personnel and capital accounts are also summarized and reflected by department and division in Section "E" located in the Budget Section labeled "Appropriations."

City of Omaha
Mayor's Office Department

City of Omaha
2026 Mayor's Office Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Executive & Public Affairs			2,434,504	2,480,031	-
Total	12	12	**2,434,504**	**2,480,031**	**-**
By Expenditures Category					
Employee Compensation			1,869,608	2,000,970	-
Non-Personnel			564,896	479,061	-
Total			**2,434,504**	**2,480,031**	**-**
By Source of Funds					
11111 General			2,434,504	2,480,031	-
Total			**2,434,504**	**2,480,031**	**-**

Expenditure Summary by Organization

Department Mayor's Office

Division Mayor's Office Department No 101000

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
101011 EXECUTIVE & PUBLIC AFFAIRS				
All executive and public affairs inquiries, decisions, needs assessment, policy development and general City management are handled by this organization.				
Employee Compensation	1,452,237.64	1,869,608	2,000,970	-
Non-Personnel	294,431.97	564,896	479,061	-
Organization Total	**1,746,669.61**	**2,434,504**	**2,480,031**	**-**
Department Total	**1,746,669.61**	**2,434,504**	**2,480,031**	**-**

Division Summary of Personnel

Department: Mayor's Office

Division: Mayor's Office — Department No: 101000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Chief of Staff	9510	-	1	1	135,535	-	-
Community Relations Outreach Coordinator	9521	-	2	2	184,053	-	-
Deputy Chief of Staff	9514	4	4	3	387,439	-	-
Director of Communications	9522	-	-	1	155,104	-	-
Executive Assistant to the Mayor	9515	-	1	-	-	-	-
Homeless Services Coordinator	9516	1	1	1	98,737	-	-
Hotline Assistant	9558	1	-	-	-	-	-
Mayor	9500	1	1	1	125,125	-	-
Receptionist - Mayor's Office	9536	-	1	1	38,260	-	-
Senior Deputy Chief of Staff- Economic Developm	9512	1	-	1	155,104	-	-
Street Outreach Community Liaison	9530	1	1	1	51,831	-	-
HSA Substitute					4,750		-
Longevity					1,044		-
Part-Time and Seasonal					81,536		-
Department Total		**9**	**12**	**12**	**1,418,518**	**-**	**-**

Explanatory Comments:

The Mayor's Office has three Deputy Chief of Staff positions. These include: Deputy Chief of Staff- Administration, Deputy Chief of Staff- Diversity, Equity & Inclusion, and Deputy Chief of Staff- Economic Development.

Division Summary of Major Object Expenditures

Department: Mayor's Office

Division: Mayor's Office — Department No: 101000

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	967,589.30	1,259,670	1,331,188	-
Part-Time and Seasonal	37,357.71	46,447	81,536	-
Overtime	3,339.87	-	-	-
Longevity	524.00	1,566	1,044	-
HSA Substitute	4,750.00	4,750	4,750	-
Total Employee Earnings	**1,013,560.88**	**1,312,433**	**1,418,518**	**-**
Employee Benefits				
FICA	86,119.07	100,401	108,517	-
Pension	181,331.89	238,385	250,859	-
Insurance	195,033.37	250,188	258,480	-
Reimbursements	(23,807.57)	(31,799)	(35,404)	-
Total Employee Benefits	**438,676.76**	**557,175**	**582,452**	**-**
Total Employee Compensation	**1,452,237.64**	**1,869,608**	**2,000,970**	**-**
Non-Personnel				
Purchased Services	249,328.94	506,060	437,361	-
Supplies	10,492.70	13,692	14,700	-
Equipment	28,553.55	40,839	24,000	-
Other	6,056.78	4,305	3,000	-
Total Non-Personnel	**294,431.97**	**564,896**	**479,061**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Department Total	**1,746,669.61**	**2,434,504**	**2,480,031**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	1,516,276.37	2,434,504	2,480,031	-	-
17115 Covid Relief Funding (Ref. B-20)	230,393.24	-	-	-	-
	1,746,669.61	**2,434,504**	**2,480,031**	**-**	-

City of Omaha
City Council Department

City of Omaha
2026 City Council Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Council Direct Cost			644,489	684,048	-
Council Administrative Cost			939,553	944,249	-
Cable T.V. Admin Costs			17,647	17,741	-
Total	14	14	**1,601,689**	**1,646,038**	**-**
By Expenditures Category					
Employee Compensation			1,489,248	1,511,449	-
Non-Personnel			112,441	134,589	-
Total			**1,601,689**	**1,646,038**	**-**
By Source of Funds					
11111 General			1,601,689	1,646,038	-
Total			**1,601,689**	**1,646,038**	**-**

Expenditure Summary by Organization

Department City Council

Division City Council Department No 102000

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
102011 COUNCIL DIRECT COST				
The City Council was established by the Home Rule Charter of the City of Omaha in 1956 as the legislative branch of City government. The Council has the vested power to pass, amend or repeal any and all ordinances and resolutions necessary or the power to execute and carry into effect the provisions of the Charter. In addition to exercising its general legislative duties, it is the responsibility of the Council to provide for public hearings, make or confirm appointments, adopt the annual budget, undertake necessary investigations, provide for an independent audit and take such other actions as it deems necessary and consistent with the Charter.				
Employee Compensation	522,915.74	546,428	561,997	-
Non-Personnel	78,207.13	98,061	122,051	-
Organization Total	**601,122.87**	**644,489**	**684,048**	**-**
102012 COUNCIL ADMINISTRATIVE COST				
The Council Administrative Cost organization informs and assists the City Council on all aspects of City business including budget and financial issues, research, weekly agenda review and scheduling activities. The employees also assist in resolving citizen complaints, provide general support for Council activities, and serve as a liaison with the Office of the Mayor and City departments. This office is staffed by the Chief of Staff and a support staff of City Council Staff Assistants and clerical personnel.				
Employee Compensation	800,357.32	925,173	931,711	-
Non-Personnel	8,030.87	14,380	12,538	-
Organization Total	**808,388.19**	**939,553**	**944,249**	**-**
102014 CABLE T.V. ADMIN COSTS				
City Council staff support associated with public, educational, and governmental programming provisions in cable franchise agreements.				
Employee Compensation	4,942.52	17,647	17,741	-
Organization Total	**4,942.52**	**17,647**	**17,741**	**-**
Department Total	**1,414,453.58**	**1,601,689**	**1,646,038**	**-**

Division Summary of Personnel

Department: City Council

Division: City Council — Department No: 102000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Administrative Typist II	3010	1	1	1	51,386	-	-
City Council Chief of Staff	4002	1	1	1	151,964	-	-
City Council Member	9502	6	6	6	274,272	-	-
City Council President	9501	1	1	1	54,855	-	-
Council Staff Assistant	4006	3	4	4	357,840	-	-
Secretary to the City Council	4001	1	1	1	79,553	-	-
HSA Substitute					4,750		-
Longevity					6,292		-
Overtime					1,148		-
Specialty Pay					510		-
Department Total		**13**	**14**	**14**	**982,570**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department City Council

Division City Council Department No 102000

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	860,138.72	958,954	970,380	-
Part-Time and Seasonal	1,090.44	1,000	-	-
Overtime	-	900	1,148	-
Longevity	3,107.00	5,509	6,292	-
HSA Substitute	4,750.00	4,750	4,750	-
Total Employee Earnings	**869,086.16**	**971,113**	**982,570**	**-**
Employee Benefits				
FICA	62,229.06	74,290	75,167	-
Pension	154,396.55	182,673	184,124	-
Insurance	269,074.25	291,887	301,561	-
Reimbursements	(26,570.44)	(30,715)	(31,973)	-
Total Employee Benefits	**459,129.42**	**518,135**	**528,879**	**-**
Total Employee Compensation	**1,328,215.58**	**1,489,248**	**1,511,449**	**-**
Non-Personnel				
Purchased Services	76,006.76	87,323	107,047	-
Supplies	5,981.18	11,324	11,842	-
Equipment	4,250.06	13,794	15,700	-
Total Non-Personnel	**86,238.00**	**112,441**	**134,589**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Department Total	**1,414,453.58**	**1,601,689**	**1,646,038**	**-**

Ordinance 44133 moved $1,275 from the 2025 Wage Adjustment personnel budget to this personnel operating budget as a result of the Functional labor agreement.

Source of Funds					**Fund %**
11111 General (Ref. B-1)	1,414,453.58	1,601,689	1,646,038	-	-
	1,414,453.58	**1,601,689**	**1,646,038**	**-**	-

City of Omaha
City Clerk Department

City of Omaha
2026 City Clerk Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Administrative Support			933,257	947,239	-
Total	5	5	**933,257**	**947,239**	**-**
By Expenditures Category					
Employee Compensation			687,037	698,160	-
Non-Personnel			246,220	249,079	-
Total			**933,257**	**947,239**	**-**
By Source of Funds					
11111 General			933,257	947,239	-
Total			**933,257**	**947,239**	**-**

Expenditure Summary by Organization

Department City Clerk

Division City Clerk Department No 103000

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
103011 ADMINISTRATIVE SUPPORT				
The City Clerk is charged with records management and retention of all documents pertaining to the City Council.				
The Clerk provides information to city officials, departments, governmental agencies and the general public. The office prepares agendas for the City Council, the Board of Equalization, and various Council Committees. In conjunction with the agenda, the Clerk's office prepares an informational packet consisting of the pertinent information for each agenda item. This same information is linked to each agenda item and made available on the City of Omaha's Website. The City Clerk is responsible for legally required publication of City Council documents, public hearing notifications, and courtesy notifications. The City Clerk conducts City Council and Board of Equalization meetings. A journal record and recording of public meetings are maintained as required by city charter and state law. It is the City Clerk's responsibility to present required documents to the Mayor for signature, attest the Mayor's signature, and refer to legally file certified copies.				
The City Clerk is a member of the Bid Opening Committee and receives bids, requests for proposals and sale of city property proposals for the City of Omaha. The office maintains bid bond security files and deposits bid security checks.				
The City Clerk's office issues liquor licenses and maintains records for the following: liquor licenses, Keno operations, firework applications, lobbyist registrations, Sanitary and Improvement Districts, claims filed against the City, proofs of publications, and surety bonds as well as oaths of elected officials, city employees, and appointed board members.				
The City Clerk issues the "Proclamation" and "Notice to the Public" for election issues pertaining to the City of Omaha.				
The City Clerk's office prepares bond issue transcripts and participates in the signing and closing of municipal bond sales for the City of Omaha.				
Employee Compensation	670,642.78	687,037	698,160	-
Non-Personnel	161,177.02	246,220	249,079	-
Organization Total	**831,819.80**	**933,257**	**947,239**	**-**
Department Total	**831,819.80**	**933,257**	**947,239**	**-**

Division Summary of Personnel

Department City Clerk

Division City Clerk Department No 103000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Administrative Clerk	3020	1	1	1	51,386	-	-
City Clerk	4005	1	1	1	144,949	-	-
Deputy City Clerk	4004	1	1	1	96,945	-	-
Executive Secretary	0030	1	1	1	78,362	-	-
Office Supervisor	0050	1	1	1	74,084	-	-
Longevity					3,889		-
Other Pay					3,500		-
Part-Time and Seasonal					28,000		-
Department Total		**5**	**5**	**5**	**481,115**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department City Clerk

Division City Clerk Department No 103000

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	433,060.70	443,496	449,226	-
Part-Time and Seasonal	26,871.95	27,140	28,000	-
Overtime	160.74	-	-	-
Longevity	3,321.75	3,889	3,889	-
Total Employee Earnings	**463,415.14**	**474,525**	**481,115**	**-**
Employee Benefits				
FICA	33,152.69	36,301	36,805	-
Pension	82,201.01	84,243	85,322	-
Insurance	103,770.50	104,245	107,700	-
Reimbursements	(11,896.56)	(12,277)	(12,782)	-
Total Employee Benefits	**207,227.64**	**212,512**	**217,045**	**-**
Total Employee Compensation	**670,642.78**	**687,037**	**698,160**	**-**
Non-Personnel				
Purchased Services	100,887.64	119,233	117,926	-
Supplies	59,448.42	96,987	102,000	-
Equipment	840.96	30,000	29,153	-
Total Non-Personnel	**161,177.02**	**246,220**	**249,079**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Department Total	**831,819.80**	**933,257**	**947,239**	**-**

Ordinance 44133 moved $1,275 from the 2025 Wage Adjustment personnel budget to this personnel operating budget as a result of the Functional labor agreement.

Source of Funds					**Fund %**
11111 General (Ref. B-1)	831,819.80	933,257	947,239	-	-
	831,819.80	**933,257**	**947,239**	**-**	-

City of Omaha
Law Department

Mission Statement

The Law Department provides legal guidance and services to the City of Omaha. The Civil Division offers legal counsel to the Mayor, the City Council, and all City Departments. Additionally, the Law Department represents the City and its employees in litigation. The Law Department aids with the drafting of ordinances, reviewing contracts and assists other city departments in their projects and operations.

The Claims Division diligently reviews and investigates claims made against the City in order to make a fair and proper judgment.

The Prosecution Division, led by the City Prosecutor, handles thousands of criminal cases a year. The Prosecutor's Office strives to seek justice by aiding victims and holding offenders accountable for their actions. They also seek ways to use diversion and restorative justice as deterrents to traditional criminal justice consequences.

Goals and Objectives

1. To continue to provide competent and responsible legal advice to the City of Omaha
2. To improve efficiency and productivity through the use of technology
3. To responsibly represent the best interests of the City of Omaha in litigation
4. To advocate for justice in criminal justice prosecutions

City of Omaha
2026 Law Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Civil Law			3,434,491	3,713,080	-
Claims & Investigation			66,525	66,006	-
Prosecution			3,142,814	3,085,447	-
Total	34	35	**6,643,830**	**6,864,533**	**-**
By Expenditures Category					
Employee Compensation			5,845,049	5,960,128	-
Non-Personnel			798,781	904,405	-
Total			**6,643,830**	**6,864,533**	**-**
By Source of Funds					
11111 General			6,643,830	6,864,533	-
Total			**6,643,830**	**6,864,533**	**-**

Expenditure Summary by Organization

Department Law

Division Law Department No 104000

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
104011 CIVIL LAW				
Members of the Law Department advise the Mayor and the City Council on legal matters, represent the City in litigations, provide written legal opinions on official matters when requested to do so by the Mayor, City Council or other City Officials; draft and review ordinances, contracts, resolutions and other documents for legal correctness; and perform such other duties as assigned by the Mayor or the City Council.				
Employee Compensation	2,625,780.68	2,804,632	3,058,644	-
Non-Personnel	458,604.20	629,859	654,436	-
Capital	17,396.70	-	-	-
Organization Total	**3,101,781.58**	**3,434,491**	**3,713,080**	**-**
104012 CLAIMS & INVESTIGATION				
The Law Department routinely handles all claims filed against the City, its employees or agents where there is potential liability. This activity includes locating and interviewing witnesses, taking photographs, seeking out evidence, taking statements, and generally providing support assistance in litigation. Other activities include conducting internal investigations and other special investigations as administratively assigned by the Mayor or City Council.				
Employee Compensation	16,317.58	65,388	65,094	-
Non-Personnel	885.21	1,137	912	-
Organization Total	**17,202.79**	**66,525**	**66,006**	**-**
104013 PROSECUTION				
Members of the Law Department prosecute all violations designated as misdemeanors or traffic infractions. Additionally, they interview, investigate and issue private warrants, handle all appeals of municipal convictions to the District Court, enforce provisions of the City Code, advise the Police Department on search and seizure, and handle appeals on issues of law to the District and State Supreme Court.				
Employee Compensation	2,564,876.12	2,975,029	2,836,390	-
Non-Personnel	155,565.38	167,785	249,057	-
Organization Total	**2,720,441.50**	**3,142,814**	**3,085,447**	**-**
Department Total	**5,839,425.87**	**6,643,830**	**6,864,533**	**-**

Performance Summary By Division

Department	Law		
Division	Law	Department No	104000

Performance Measures	2024 Actual	2025 Planned	2026 Goal
% of Log book Assignments Answered within 15 days	87%	85%	90%
% of Log Book Assignments Answered within 30 days	90%	100%	100%
Case-to-Prosecutor Ratios	3,500 to 1	3,500 to 1	3,500 to 1

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Civil Active Cases	103	120	132
Civil Cases Closed	30	75	50
Civil New Lawsuits	47	100	40
Claims Against City - Non Litigated	504	500	550
Claims by City - Non Litigated	252	400	250
Litigated Judgments Against City	$763,606	$750,000	$750,000
Litigation Settlements paid by City	$1,474,000	$750,000	$500,000
Paid in Claims Against City	$324,384	$150,000	$200,000
Prosecution Complaints Handled	100,000	100,000	100,000
Recovered in Claims by City	$389,131	$100,000	$390,000
Requests Made by Other City Departments	1,500	1,500	1,500

Division Summary of Personnel

Department Law

Division Law Department No 104000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Administrative Assistant III	3060	2	2	2	134,482	-	-
Administrative Clerk	3020	4	4	5	216,152	-	-
Assistant to the City Prosecutor	4009	1	1	1	55,917	-	-
Attorney	4081	5	3	4	386,360	-	-
City Attorney	4086	1	1	1	236,228	-	-
City Prosecutor	4085	-	-	1	166,455	-	-
Claims Adjuster	4087	-	-	1	84,585	-	-
Deputy City Attorney	4083	5	6	4	733,795	-	-
Executive Secretary - Law	4010	1	1	1	79,553	-	-
Paralegal Assistant	4080	1	1	1	75,168	-	-
Senior Administrative Clerk	3030	3	3	2	116,524	-	-
Senior Attorney	4082	10	12	12	1,690,039	-	-
Annual & Sick Lv Bal Payoff					145,000		-
Inter/Intra-Departmental Charge					65,000		-
Longevity					15,132		-
Overtime					15,000		-
Part-Time and Seasonal					86,000		-
Reimbursements					(58,000)		-
Specialty Pay					8,200		-
Vehicle Maintenance					94		-
Department Total		**33**	**34**	**35**	**4,251,684**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department Law

Division Law Department No 104000

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	3,695,977.11	4,158,081	4,193,458	-
Part-Time and Seasonal	14,017.28	30,000	86,000	-
Overtime	10,148.14	20,000	15,000	-
Longevity	16,999.63	17,417	15,132	-
Reimbursements	(54,637.36)	(60,893)	(58,000)	-
Vehicle Maintenance	110.90	388	94	-
Total Employee Earnings	**3,682,615.70**	**4,164,993**	**4,251,684**	**-**
Employee Benefits				
FICA	266,125.86	307,273	318,123	-
Pension	688,819.37	776,079	755,759	-
Insurance	675,339.40	708,866	753,900	-
Reimbursements	(105,925.95)	(112,162)	(119,338)	-
Total Employee Benefits	**1,524,358.68**	**1,680,056**	**1,708,444**	**-**
Total Employee Compensation	**5,206,974.38**	**5,845,049**	**5,960,128**	**-**
Non-Personnel				
Purchased Services	446,583.50	527,911	578,621	-
Supplies	88,144.75	242,000	300,000	-
Equipment	71,826.37	20,000	24,872	-
Vehicle Maintenance	832.53	1,137	912	-
Other	7,667.64	7,733	-	-
Total Non-Personnel	**615,054.79**	**798,781**	**904,405**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	17,396.70	-	-	-
Total Capital	**17,396.70**	**-**	**-**	**-**
Department Total	**5,839,425.87**	**6,643,830**	**6,864,533**	**-**

Ordinance 44133 moved $12,142 from the 2025 Wage Adjustment personnel budget to this personnel operating budget as a result of the Functional labor agreement.

Source of Funds					**Fund %**
11111 General (Ref. B-1)	5,532,540.15	6,643,830	6,864,533	-	-
17115 Covid Relief Funding (Ref. B-20)	306,885.72	-	-	-	-
	5,839,425.87	**6,643,830**	**6,864,533**	**-**	-

City of Omaha
Human Resources Department

Mission Statement

The City of Omaha Human Resources Department's mission is to provide effective human resources services to the operating departments, city employees, and to citizens of Omaha. Direct or core services are provided by the department to our customers through the following divisions: Administration, Labor Relations, Employment, Recruitment and Training, Benefits, Compensation, Safety, Workers Compensation, and Human Resource Information Systems.

Goals and Objectives

The Human Resources Department strives to:

1. Recruit and attract a qualified, diverse applicant pool.

2. Identify and hire the best applicants.

3. Assist City departments in providing a safe work environment.

4. Provide administrative support for two employee pension systems and the Personnel Board.

5. Assist supervisors in understanding City Policies, HR Policies, CBAs and resolving employee performance issues.

6. Represent City interests in labor relations issues and contract negotiations with employee unions.

7. Foster a work environment that allows for equal opportunity/access to all areas of employment.

8. Maintain effective human resource information systems to benefit employees and supervisors.

Goals for the Human Resources Department include:

1. Enhance and streamline the recruiting, testing, and staffing process.

2. Control healthcare costs in teamwork with the Police, Fire, and Civilian unions.

3. Implement targeted injury prevention and treatment programs for injuries at work.

4. Manage a Human Resource Information Management System to administer employee data, benefits, compensation, talent acquisition, performance data, employee relations, and payroll.

5. Review and update Human Resources Policies and Procedures.

6. Expand management training for employees.

7. Negotiate collective bargaining agreement with police sworn and civilian unions.

City of Omaha
2026 Human Resources Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Human Resources Administration			647,016	662,655	-
Hris			637,431	881,207	-
Employment			1,276,487	1,343,780	-
Benefits			685,442	641,836	-
Labor Relations			406,074	414,113	-
Compensation			208,923	218,094	-
Workers Compensation And Safety			746,620	669,636	-
Total	29	30	**4,607,993**	**4,831,321**	**-**
By Expenditures Category					
Employee Compensation			3,691,286	3,802,332	-
Non-Personnel			916,707	1,028,989	-
Total			**4,607,993**	**4,831,321**	**-**
By Source of Funds					
11111 General			4,607,993	4,831,321	-
Total			**4,607,993**	**4,831,321**	**-**

Expenditure Summary by Organization

Department: Human Resources

Division: Human Resources — Department No: 105000

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
105011 HUMAN RESOURCES ADMINISTRATION				
The Administration organization is responsible for the management of the functional activities of the Human Resources Department and enforcement of the Omaha Municipal Code, Labor Agreements, and State and Federal laws regarding employment. The Administration organization also provides administrative and secretarial support for the Personnel Board. The necessary administrative functions for the Police and Fire Retirement System Board, and the Civilian Employee Pension Board are also assigned to this organization.				
105012 HRIS				
This function is responsible for Human Resource Information Systems and reporting. HRIS works closely with payroll to assure accurate data reporting for internal and external customers. HRIS maintains applicant tracking software, HR databases, and HR department technology.				
This organization is responsible for the establishment and maintenance of City employee records, employment verification, and state unemployment compensation under the general supervision of the Director of Human Resources.				
Employee Compensation	869,904.94	868,543	1,007,688	-
Non-Personnel	917,887.27	415,904	536,174	-
Organization Total	**1,787,792.21**	**1,284,447**	**1,543,862**	**-**
105013 EMPLOYMENT				
This organization is responsible for assuring that all applicants for City positions, whether for open or promotional appointments, are evaluated based on qualifications and fitness for employment into the City service. This encompasses interviewing, testing, and referral to operational departments for selection. This organization also provides support services for the clerical functions of the department.				
Employee Compensation	744,283.86	941,662	949,380	-
Non-Personnel	3,834.09	334,825	394,400	-
Organization Total	**748,117.95**	**1,276,487**	**1,343,780**	**-**
105014 BENEFITS				
This organization is responsible for administering and coordinating the City's health care, FMLA, and pension programs. Projects include pre-retirement counseling and review and coordination of all medical data relating to disability pension applications. This organization administers the Employee Assistance Program and is responsible for all pension calculations.				
Employee Compensation	596,831.40	619,984	635,336	-
Non-Personnel	36.18	65,458	6,500	-
Organization Total	**596,867.58**	**685,442**	**641,836**	**-**

Expenditure Summary by Organization

Department: Human Resources

Division: Human Resources — Department No: 105000

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
105015 LABOR RELATIONS				
This organization is responsible for all activities to include contract preparation and negotiation, contract administration, preparation of all arbitration personnel cases and the administration of the grievance procedure for the City.				
This organization is responsible for coordinating inter-departmental efforts regarding the Americans with Disabilities Act.				
Employee Compensation	239,312.96	387,574	395,813	-
Non-Personnel	-	18,500	18,300	-
Organization Total	**239,312.96**	**406,074**	**414,113**	**-**
105016 COMPENSATION				
The compensation function is responsible for the administration of the City of Omaha classification program including class specifications, conducting job studies, and conducting salary and fringe benefit surveys.				
Employee Compensation	110,581.30	198,273	206,929	-
Non-Personnel	-	10,650	11,165	-
Organization Total	**110,581.30**	**208,923**	**218,094**	**-**
105017 WORKERS COMPENSATION AND SAFETY				
This organization is responsible for the administration of the workers compensation benefits program for employees of the City of Omaha. The organization strives to keep employees safe by establishing best practices and relevant training in cooperation and collaboration with all departments. This organization administers the City-wide Safety Program and facilitates the Commercial Driver's License function.				
Employee Compensation	529,885.35	675,250	607,186	-
Non-Personnel	120.22	71,370	62,450	-
Organization Total	**530,005.57**	**746,620**	**669,636**	**-**
Department Total	**4,012,677.57**	**4,607,993**	**4,831,321**	**-**

Performance Summary By Division

Department	Human Resources		
Division	Human Resources	Department No	105000

Performance Measures	2024 Actual	2025 Planned	2026 Goal
% change in medical only/indemnity split for workers compensation claims	73% / 27%	70% / 30%	60% / 40%
OSHA recordable injuries	317	237	178

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Approved disability pensions processed	7	7	7
City employees who take the Commercial Driver's License test	62	100	100
Civilian pension refunds processed	126	100	100
Converted pensions processed	8	2	1
DROP Started	35	35	35
DROPS Ended	21	20	20
EDRO's Ended	9	10	10
EDRO's Started	17	15	15
Educational seminars provided	42	60	60
Full-time employees hired	258	360	275
Part-time and seasonal employees hired	689	700	700
Police/Fire pension refunds processed	19	20	20
Recalculated pensions processed	32	10	50
Retirement estimate requests processed	412	425	425
Retirements processed	101	100	100
Revised job specifications	30	45	45
Safety training classes provided	99	100	90

Division Summary of Personnel

Department: Human Resources

Division: Human Resources | Department No: 105000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Administrative Assistant I	3040	1	1	1	45,492	-	-
Executive Secretary - Human Resources	4011	1	1	1	64,543	-	-
Human Resources Director	9503	1	1	1	198,569	-	-
Human Resources Information System Manager	4063	1	1	1	120,464	-	-
Human Resources Information Systems Analyst	4059	1	1	2	154,439	-	-
Human Resources Specialist	4051	3	5	4	237,829	-	-
Human Resources Technician I	4052	7	8	9	637,089	-	-
Human Resources Technician II	4053	4	4	4	367,615	-	-
Human Resources Technician III	4054	2	2	2	218,577	-	-
Human Resources Technician IV	4056	1	1	1	127,535	-	-
Labor Relations Dir - Asst Human Resources Dir	4061	1	1	1	137,811	-	-
Safety Inspector	4057	2	2	2	142,305	-	-
Union Officer	6525U	1	1	1	83,959	-	-
Longevity					8,552		-
Specialty Pay					1,000		-
Vehicle Maintenance					2,183		-
Department Total		**26**	**29**	**30**	**2,547,962**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Human Resources

Division: Human Resources — Department No: 105000

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	2,053,484.25	2,403,666	2,537,228	-
Part-Time and Seasonal	34,048.21	98,000	-	-
Overtime	3,920.93	-	-	-
Longevity	4,847.48	4,933	8,552	-
Vehicle Maintenance	2,110.51	3,843	2,183	-
Total Employee Earnings	**2,098,411.38**	**2,510,442**	**2,547,963**	**-**
Employee Benefits				
FICA	151,875.41	190,202	193,299	-
Pension	383,675.62	453,540	479,370	-
Insurance	501,503.81	604,621	646,200	-
Reimbursements	(44,666.41)	(67,519)	(64,500)	-
Total Employee Benefits	**992,388.43**	**1,180,844**	**1,254,369**	**-**
Total Employee Compensation	**3,090,799.81**	**3,691,286**	**3,802,332**	**-**
Non-Personnel				
Purchased Services	888,077.40	847,116	962,211	-
Supplies	14,229.82	31,725	29,100	-
Equipment	10,890.52	14,500	17,000	-
Vehicle Maintenance	1,086.72	416	928	-
Other	7,593.30	22,950	19,750	-
Total Non-Personnel	**921,877.76**	**916,707**	**1,028,989**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Department Total	**4,012,677.57**	**4,607,993**	**4,831,321**	**-**

Ordinance 44133 moved $1,531 from the 2025 Wage Adjustment personnel budget to this personnel operating budget as a result of the Functional labor agreement.

Source of Funds					**Fund %**
11111 General (Ref. B-1)	3,923,697.22	4,607,993	4,831,321	-	-
17115 Covid Relief Funding (Ref. B-20)	88,980.35	-	-	-	-
	4,012,677.57	**4,607,993**	**4,831,321**	**-**	-

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City of Omaha
Human Rights & Relations Department

Mission Statement

The Omaha Department of Human Rights and Relations advances economic opportunity and promotes equity for all Omaha residents through engagement, small business development, restorative justice, and investigations.

Goals and Objectives

1. Actively accept and investigate charges of discrimination in housing, employment and public accommodations from the citizens of Omaha.

2. Create economic opportunities by administering and managing the Small and Emerging Business program, ONEBiz website and the Economic Equity and Inclusion Program.

3. Administer a Restorative Justice Diversion Program in partnership with the Omaha Police Department and the City Prosecutor's Office.

4. Coordinate compliance with Title VI of the Civil Rights Act and Title II of the Americans with Disabilities Act.

5. Expand education, training and outreach opportunities related to the scope of the Department.

City of Omaha
2026 Human Rights & Relations Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Human Relations And Economic Inclusion			1,123,966	1,225,017	-
Civil Rights Investigations And Enforcement			580,776	633,233	-
Total	12	12	**1,704,742**	**1,858,250**	**-**
By Expenditures Category					
Employee Compensation			1,447,010	1,517,443	-
Non-Personnel			257,732	340,807	-
Total			**1,704,742**	**1,858,250**	**-**
By Source of Funds					
11111 General			1,704,742	1,858,250	-
Total			**1,704,742**	**1,858,250**	**-**

Explanatory comments:

The Human Rights & Relations Department manages grants that are in addition to the total appropriations shown on this page.

Staff expenses and the grant reimbursements are displayed within the budget. Refer to the C Section Summary of Grants workpaper for the grants included in the budget.

Expenditure Summary by Organization

Department: Human Rights & Relations

Division: Human Rights & Relations — Department No: 106000

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
106017 HUMAN RELATIONS AND ECONOMIC INCLUSION				
This organization administers the City of Omaha's Small and Emerging Business (SEB) program, Economic Equity and Inclusion Program (EEIP) and ONEBiz website. Through these programs, the Human Rights & Relations Department cultivates economic growth, workforce and youth development, with a special focus on economically distressed areas of Omaha.				
Employee Compensation	758,038.84	879,555	900,526	-
Non-Personnel	303,769.03	244,411	324,491	-
Organization Total	**1,061,807.87**	**1,123,966**	**1,225,017**	**-**
106018 CIVIL RIGHTS INVESTIGATIONS AND ENFORCEMENT SUPPORT SERVICES				
This organization educates the public about and conducts investigations under the City of Omaha's civil rights anti-discrimination ordinances, Omaha Municipal Code Chapter 13, Articles III and IV and Chapter 10, Article V. Services also include mediation, negotiations and monitoring of settlement agreements.				
The Civil Rights and Enforcement Support Services organization also supports the Human Rights and Relations Board and Civil Rights Hearing Board and coordinates the department's activities with state, regional and national civil rights enforcement agencies. The organization tracks and reports on its performance, including investigation volumes and outcomes and community engagement.				
Employee Compensation	446,428.59	567,455	616,917	-
Non-Personnel	14,518.49	13,321	16,316	-
Organization Total	**460,947.08**	**580,776**	**633,233**	**-**
Department Total	**1,522,754.95**	**1,704,742**	**1,858,250**	**-**

Performance Summary By Division

Department	Human Rights & Relations		
Division	Human Rights & Relations	Department No	106000

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Cases closed			
Employment cases closed	31	40	44
Housing cases closed	30	21	22
Public accommodation cases closed	4	4	3
Total cases closed	65	65	69
Charges filed			
Employment intake charges	40	44	44
Housing intake charges	29	21	25
Public accommodation intake charges	5	3	3
Total charges filed	74	68	72
Economic equity and inclusion plans			
Construction firms	47	45	45
Consulting firms	33	30	30
Service firms	2	2	2
Total plans	82	77	77
ONEBiz			
Number of business profiles created	5	150	150
Other			
Outreach initiatives	102	100	100
Small and Emerging Business Program			
Amount of contracts going to Small and Emerging Business Program	$32,489,947.65	$22,000,000	$22,000,000
Authorizations and reauthorizations	71	60	60

Division Summary of Personnel

Department: Human Rights & Relations

Division: Human Rights & Relations — Department No: 106000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Assistant Director - Human Rights and Relations	4065	1	1	1	120,349	-	-
Economic Development Program Administrator	0627	2	3	3	225,515	-	-
Executive Secretary	0030	1	1	1	78,362	-	-
Human Relations Representative I	0620	4	4	5	351,744	-	-
Human Relations Representative II	0630	1	1	1	90,661	-	-
Human Rights and Relations Director	9504	1	1	1	192,009	-	-
Senior Clerk	5040	1	1	-	-	-	-
Holiday Pay					1,700		-
HSA Substitute					2,375		-
Longevity					2,651		-
Other Pay					10,400		-
Overtime					1,700		-
Part-Time and Seasonal					22,000		-
Reimbursements					(95,000)		-
Department Total		**11**	**12**	**12**	**1,004,466**	**-**	**-**

Explanatory Comments:

The Human Rights and Relations Department receives payment through work share agreements for work performed from the Equal Employment Opportunity Commission and the Department of Housing and Urban Development that reimburses a portion of expenses related to data and information systems, salary, and other administrative costs associated with the administration and enforcement of a substantially equivalent fair housing law and equal employment opportunity law.

Division Summary of Major Object Expenditures

Department: Human Rights & Relations

Division: Human Rights & Relations — Department No: 106000

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	893,106.82	1,039,265	1,070,740	-
Part-Time and Seasonal	1,246.50	-	22,000	-
Overtime	1,082.13	1,250	1,700	-
Longevity	1,312.00	3,126	2,651	-
Reimbursements	(115,000.00)	(95,000)	(95,000)	-
HSA Substitute	2,375.00	2,375	2,375	-
Total Employee Earnings	**784,122.45**	**951,016**	**1,004,466**	**-**
Employee Benefits				
FICA	64,346.74	78,917	83,123	-
Pension	168,622.70	196,964	202,440	-
Insurance	210,916.47	250,188	258,480	-
Reimbursements	(23,540.93)	(30,075)	(31,066)	-
Total Employee Benefits	**420,344.98**	**495,994**	**512,977**	**-**
Total Employee Compensation	**1,204,467.43**	**1,447,010**	**1,517,443**	**-**
Non-Personnel				
Purchased Services	312,027.01	250,432	329,057	-
Supplies	5,260.51	4,500	8,050	-
Equipment	-	1,800	2,500	-
Other	1,000.00	1,000	1,200	-
Total Non-Personnel	**318,287.52**	**257,732**	**340,807**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Department Total	**1,522,754.95**	**1,704,742**	**1,858,250**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	1,522,754.95	1,704,742	1,858,250	-	-
	1,522,754.95	**1,704,742**	**1,858,250**	**-**	-

City of Omaha
Finance Department

Mission Statement

The Finance Department plans, controls, maintains, and reports the receipts, commitments, and disbursements of all City funds. The Finance Department is comprised of six divisions including Administration, Accounting, Revenue, Payroll, Budget and Information Technology. Finance staff manage the City's debt and property insurance, monitor the Keno contract, and administer the two defined-benefit pension systems. The Department serves as support to the other departments in the areas of budgeting, accounting, billing, employee timekeeping, payroll, and property control. The Department strives to identify cost effective improvements throughout all City operations and to maximize revenue collections and investments.

Goals and Objectives

1. To provide timely, accurate and useful financial data to the Mayor, City Council, department managers and City of Omaha Citizens.

2. Coordinate the preparation, implementation and monitoring of the annual City budget. The budget itself should serve as a policy document, as an operations guide, as a financial plan and as a communications medium.

3. Maintain a diversified and stable revenue system to protect the City from possible short-term fluctuations in any of its various revenue sources.

4. Provide effective cash management and timely investment of City funds.

5. Maintain an unqualified opinion on the City's annual audit.

6. Provide accurate and timely wage payments to employees, pension to retirees, and disbursements of deductions from these payments.

7. Leverage technology wherever possible to achieve efficiencies.

City of Omaha
2026 Finance Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Finance - Administration	3	3	739,930	780,976	-
Finance - Accounting	13	15	1,629,571	1,840,251	-
Finance - Revenue	11	11	1,374,528	1,400,862	-
Finance - Payroll	4	4	545,219	553,183	-
Finance - Budget	7	6	930,437	921,264	-
Finance - Information Technology	1	1	1,086,359	1,151,551	-
Total	39	40	**6,306,044**	**6,648,087**	**-**
By Expenditures Category					
Employee Compensation			5,274,897	5,435,902	-
Non-Personnel			1,031,147	1,212,185	-
Total			**6,306,044**	**6,648,087**	**-**
By Source of Funds					
11111 General			6,173,043	6,269,440	-
12131 Street Allocation			-	176,514	-
21216 Development Revenue			34,216	34,570	-
13573 Capital Special Assessment			20,000	20,000	-
21116 Parking and Mobility			78,785	108,641	-
21121 Sewer Revenue			-	38,922	-
Total			**6,306,044**	**6,648,087**	**-**

Explanatory comments:

The Finance Department manages grants that are in addition to the total appropriations shown on this page.

Staff expenses and the grant reimbursements are displayed within the budget. Refer to the C Section Summary of Grants workpaper for the grants included in the budget.

Expenditure Summary by Organization

Department: Finance

Division: Finance - Administration — Division No: 107010

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
107011 FINANCE - ADMINISTRATION				
The Finance Administration organization provides support for the various organizations within the Finance Department and is responsible for fiscal administration and management of the City. Personnel in this organization manage the City's debt and insurance policies, and administer the Civilian and Police/Fire Pension Systems.				
Employee Compensation	388,307.62	615,330	642,326	-
Non-Personnel	113,961.72	124,600	138,650	-
Organization Total	**502,269.34**	**739,930**	**780,976**	**-**
Division Total	**502,269.34**	**739,930**	**780,976**	**-**

Performance Summary By Division

Department	Finance		
Division	Finance - Administration	Division No	107010

Performance Measures	2024 Actual	2025 Planned	2026 Goal
City Employees Retirement System (Rate of Return- Net)	4.9%	7.5%	7.5%
City General Obligation Bond Rating: Moody's	AA2	AA2	AA2
City General Obligation Bond Rating: Standard & Poor's	AA+	AA+	AA+
City Police and Fire Retirement System (Rate of Return- Net)	7.9%	7.75%	7.75%

Division Summary of Personnel

Department: Finance

Division: Finance - Administration Division No: 107010

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
City Comptroller	4043	-	1	1	153,927	-	-
Finance Director	9505	1	1	1	212,806	-	-
Office Manager	0070	1	1	1	72,478	-	-
Longevity					964		-
Part-Time and Seasonal					28,000		-
Division Total		**2**	**3**	**3**	**468,175**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Finance

Division: Finance - Administration Division No: 107010

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	259,957.80	419,800	439,211	-
Part-Time and Seasonal	26,264.82	28,000	28,000	-
Overtime	126.98	-	-	-
Longevity	524.00	522	964	-
Total Employee Earnings	**286,873.60**	**448,322**	**468,175**	**-**
Employee Benefits				
FICA	19,795.60	31,909	33,507	-
Pension	49,048.57	79,147	82,885	-
Insurance	35,786.55	62,547	64,620	-
Reimbursements	(3,196.70)	(6,595)	(6,861)	-
Total Employee Benefits	**101,434.02**	**167,008**	**174,151**	**-**
Total Employee Compensation	**388,307.62**	**615,330**	**642,326**	**-**
Non-Personnel				
Purchased Services	83,060.61	95,500	109,550	-
Supplies	20,890.65	21,600	21,600	-
Equipment	9,400.00	5,000	5,000	-
Other	610.46	2,500	2,500	-
Total Non-Personnel	**113,961.72**	**124,600**	**138,650**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**502,269.34**	**739,930**	**780,976**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	502,269.34	739,930	780,976	-	-
	502,269.34	**739,930**	**780,976**	**-**	-

Expenditure Summary by Organization

Department: Finance

Division: Finance - Accounting | Division No: 107020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
107024 ACCOUNTING & REPORTING				
Responsibilities of this organization are maintenance and control of general accounting records, preparation and issuance of all checks, pre-audit of all purchase orders, invoices and disbursements charged against the City. The maintenance and retention of all disbursements reports for the City departmental budgetary accounts are maintained and distributed. Functional responsibilities include a quarterly summary and analysis of expenses against appropriations, pre-audit of contracts and purchase orders, application of accounting disciplines, and preparation of information for bond sale official statements. This organization is also responsible for the year-end closing of funds, preparation of annual financial statements and assisting the independent auditors. This organization is also responsible for inventory control and accountability for all City owned real and personal properties.				
Employee Compensation	1,280,520.78	1,625,571	1,836,551	-
Non-Personnel	2,433.96	4,000	3,700	-
Organization Total	**1,282,954.74**	**1,629,571**	**1,840,251**	**-**
Division Total	**1,282,954.74**	**1,629,571**	**1,840,251**	**-**

Performance Summary By Division

Department	Finance		
Division	Finance - Accounting	Division No	107020

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Accounting			
Elapsed Number of Days for Issuance of Annual Reports	274	181	181
Elapsed Number of Days for Issuance of Quarterly Reports	46	31	31

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Accounting			
Outside Agency Monitoring Visits and Reviews	120	125	125
Total Number of Funds Reconciled at Year End	111	112	115

Division Summary of Personnel

Department: Finance

Division: Finance - Accounting Division No: 107020

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Accountant I	0390	-	2	2	127,994	-	-
Accountant II	0400	5	5	7	577,879	-	-
Accountant III	0410	1	1	1	103,871	-	-
Accountant IV	4042	1	1	1	138,664	-	-
Assistant Grant Manager	0450	1	1	1	81,231	-	-
Grant Assistant	0440	1	2	2	131,915	-	-
Grant Manager	0455	1	1	1	94,738	-	-
Longevity					5,702		-
Reimbursements					(50,000)		-
Division Total		**10**	**13**	**15**	**1,211,994**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Finance

Division: Finance - Accounting Division No: 107020

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	914,677.90	1,125,085	1,256,293	-
Part-Time and Seasonal	3,544.00	-	-	-
Longevity	4,062.00	4,879	5,702	-
Reimbursements	(80,592.96)	(50,000)	(50,000)	-
Total Employee Earnings	**841,690.94**	**1,079,964**	**1,211,995**	**-**
Employee Benefits				
FICA	67,540.73	86,442	96,543	-
Pension	170,601.46	212,772	237,634	-
Insurance	218,190.07	271,037	323,100	-
Reimbursements	(17,502.42)	(24,644)	(32,721)	-
Total Employee Benefits	**438,829.84**	**545,607**	**624,556**	**-**
Total Employee Compensation	**1,280,520.78**	**1,625,571**	**1,836,551**	**-**
Non-Personnel				
Purchased Services	2,433.96	4,000	3,700	-
Total Non-Personnel	**2,433.96**	**4,000**	**3,700**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**1,282,954.74**	**1,629,571**	**1,840,251**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	1,282,954.74	1,629,571	1,600,877	-	-
12131 Street Allocation (Ref. B-12)	-	-	176,514	-	-
21116 Parking and Mobility (Ref. B-57)	-	-	23,938	-	-
21121 Sewer Revenue (Ref. B-59)	-	-	38,922	-	-
	1,282,954.74	**1,629,571**	**1,840,251**	**-**	-

Expenditure Summary by Organization

Department: Finance

Division: Finance - Revenue Division No: 107030

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
107031 REVENUE				
Functional responsibilities include a quarterly summary and analysis of revenue, investment of temporarily idle funds, preparation of annual financial statements and the revenue section of the annual budget. This activity also includes the continuous monitoring and internal control of revenue against budget appropriations, and administration of the entire Revenue Division.				
107033 CASHIER				
Collects, records, and deposits all monies pertaining to permits, fees, licenses, various taxes and other miscellaneous revenues which are not assigned to the Douglas County Treasurer by law. This responsibility includes the safekeeping of such funds and the timely deposit thereof with the banks used by the City. In addition, the Cashier Section has the custodial responsibility for the centralized city petty cash fund and the collection of returned checks, delinquent accounts and occupation taxes.				
Employee Compensation	1,271,286.77	1,372,628	1,398,962	-
Non-Personnel	1,454.33	1,900	1,900	-
Organization Total	**1,272,741.10**	**1,374,528**	**1,400,862**	**-**
Division Total	**1,272,741.10**	**1,374,528**	**1,400,862**	**-**

Performance Summary By Division

Department	Finance		
Division	Finance - Revenue	Division No	107030

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Revenue			
Hotel/Motel Revenue Remitted via Online Payment System	$11,490,910	$13,600,000	$14,000,000
Restaurant Revenue Remitted via Online Payment System	$33,087,248	$45,000,000	$50,000,000
Tobacco Business Revenue Remitted via Online Payment System	$3,129,910	$4,400,000	$5,000,000

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Audits			
Restaurants Audited	380	400	450
Tobacco Dealers Audited	260	273	280
Keno Locations Monitored			
Main Locations	189	193	197
Mini-main Locations	3	3	3
Satellite Locations	186	190	194
Revenue			
Hotel/Motels Utilizing Online Payment system	81	90	100
Parking Violation Tickets Collected	52,455	52,600	52,650
Restaurants Utilizing Online Payment system	1,265	1,500	2,000
Tobacco Businesses Utilizing Online Payment system	214	250	300

Division Summary of Personnel

Department: Finance

Division: Finance - Revenue Division No: 107030

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Accountant I	0390	2	-	3	218,014	-	-
Accountant II	0400	3	4	1	78,506	-	-
Accountant III	0410	-	1	2	199,320	-	-
City Treasurer	4045	1	1	1	138,664	-	-
Fiscal Specialist	0210	-	1	-	-	-	-
Office Supervisor	0050	1	1	1	58,699	-	-
Senior Cashier	5180	3	3	3	158,579	-	-
HSA Substitute					4,750		-
Longevity					4,477		-
Other Pay					20,000		-
Part-Time and Seasonal					67,500		-
Division Total		**10**	**11**	**11**	**948,509**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Finance

Division: Finance - Revenue Division No: 107030

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	795,030.37	870,444	871,783	-
Part-Time and Seasonal	50,436.04	47,700	67,500	-
Overtime	2,635.61	-	-	-
Longevity	4,091.49	4,999	4,477	-
HSA Substitute	9,500.00	9,500	4,750	-
Total Employee Earnings	**861,693.51**	**932,643**	**948,510**	**-**
Employee Benefits				
FICA	64,060.80	71,347	72,561	-
Pension	144,841.82	166,635	164,999	-
Insurance	214,588.04	229,339	236,940	-
Reimbursements	(13,897.40)	(27,336)	(24,048)	-
Total Employee Benefits	**409,593.26**	**439,985**	**450,452**	**-**
Total Employee Compensation	**1,271,286.77**	**1,372,628**	**1,398,962**	**-**
Non-Personnel				
Purchased Services	1,454.33	1,900	1,900	-
Total Non-Personnel	**1,454.33**	**1,900**	**1,900**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**1,272,741.10**	**1,374,528**	**1,400,862**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	1,120,638.16	1,241,527	1,261,589	-	-
17115 Covid Relief Funding (Ref. B-20)	14,606.94	-	-	-	-
21216 Development Revenue (Ref. B-24)	33,345.00	34,216	34,570	-	-
13573 Capital Special Assessment (Ref. B-48)	20,000.00	20,000	20,000	-	-
21116 Parking and Mobility (Ref. B-57)	84,151.00	78,785	84,703	-	-
	1,272,741.10	**1,374,528**	**1,400,862**	**-**	-

Expenditure Summary by Organization

Department: Finance

Division: Finance - Payroll | Division No: 107040

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
107041 PAYROLL PROCESSING				
Payroll provides for wage payments to employees, pension to retirees, and disbursements of deductions from these payments. This organization is also responsible for preparation and custody of federal, state, and local wage related documents and other numerous reporting requirements.				
Employee Compensation	455,145.83	545,119	553,083	-
Non-Personnel	-	100	100	-
Organization Total	**455,145.83**	**545,219**	**553,183**	**-**
Division Total	**455,145.83**	**545,219**	**553,183**	**-**

Performance Summary By Division

Department	Finance		
Division	Finance - Payroll	Division No	107040

Performance Measures	2024 Actual	2025 Planned	2026 Goal
** Civilian Employee Retro Pay Processed	0	0	0
** Fire Management Retro Pay Processed	0	0	0
** Police Management Retro Pay Processed	0	0	0
1099's Processed	3,594	3,600	3,650
DOT.Comm Payrolls Processed	26	26	26
Payrolls Published	26	26	26
Pension Payroll Processed	12	12	12
W2's Processed	4,406	4,500	4,600

Division Summary of Personnel

Department: Finance

Division: Finance - Payroll Division No: 107040

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Assistant Payroll Manager	0430	1	1	1	98,366	-	-
Payroll Analyst	0420	1	2	2	138,366	-	-
Payroll Manager	4044	1	1	1	138,664	-	-
Attrition					(74,000)		-
Longevity					2,088		-
Part-Time and Seasonal					74,000		-
Division Total		**3**	**4**	**4**	**377,484**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Finance

Division: Finance - Payroll Division No: 107040

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	298,698.25	370,961	375,396	-
Part-Time and Seasonal	18,563.31	74,000	74,000	-
Longevity	1,756.00	2,088	2,088	-
Attrition	-	(74,000)	(74,000)	-
Total Employee Earnings	**319,017.56**	**373,049**	**377,484**	**-**
Employee Benefits				
FICA	23,711.11	34,199	34,538	-
Pension	56,575.56	70,245	71,080	-
Insurance	62,444.56	83,396	86,160	-
Attrition	-	(5,661)	(5,661)	-
Reimbursements	(6,602.96)	(10,109)	(10,518)	-
Total Employee Benefits	**136,128.27**	**172,070**	**175,599**	**-**
Total Employee Compensation	**455,145.83**	**545,119**	**553,083**	**-**
Non-Personnel				
Purchased Services	-	100	100	-
Total Non-Personnel	**-**	**100**	**100**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**455,145.83**	**545,219**	**553,183**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	455,145.83	545,219	553,183	-	-
	455,145.83	**545,219**	**553,183**	**-**	-

Expenditure Summary by Organization

Department: Finance

Division: Finance - Budget | Division No: 107070

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
107021 BUDGET REPORTING & ANALYSIS				
The preparation of an annual budget, under the Mayor's direction, is an assigned responsibility of the Finance Department according to Sections 5.01, 5.04, and 5.05 of the City Charter. Preparation involves the presentation of revenue and cost data for at least the current and immediate past fiscal years as well as a financial plan for the next budget year for all funds, departments, organizations, capital accounts, agencies, and other budgetary accounts. This organization also includes budget format design and setting up electronic line item organizational budgets.				
Internal audit responsibilities also fall under the umbrella of this organization.				
107022 ACCOUNTS PAYABLE				
The Accounts Payables section of the Finance Department is responsible for entering and processing the payments to our vendors.				
Employee Compensation	690,906.49	879,637	751,464	-
Non-Personnel	12,692.03	50,800	169,800	-
Organization Total	**703,598.52**	**930,437**	**921,264**	**-**
Division Total	**703,598.52**	**930,437**	**921,264**	**-**

Performance Summary By Division

Department	Finance		
Division	Finance - Budget	Division No	107070

Program Outputs	2024 Actual	2025 Planned	2026 Goal
1099's issued in accordance with federal law	Yes	Yes	Yes
All departments % utilization of Direct Purchase Orders (instead of paper Direct Vouchers) to electronically route and approve payables documents.	14%	50%	75%
Percent of electronic payments issued. (Our goal is to reduce the number of checks written and increase the number of electronic payments).	58%	60%	65%
Recommended Budget presented to Council in accordance with the Home Rule Charter.	Yes	Yes	Yes

Division Summary of Personnel

Department: Finance

Division: Finance - Budget Division No: 107070

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Account Clerk	5190	2	3	3	131,909	-	-
Accountant II	0400	-	1	1	75,961	-	-
Accountant III	0410	1	1	1	103,871	-	-
Accountant IV	4042	1	1	1	138,664	-	-
Applications Analyst	0235	1	1	-	-	-	-
Longevity					1,827		-
Other Pay					55,900		-
Division Total		**5**	**7**	**6**	**508,132**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Finance

Division: Finance - Budget Division No: 107070

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	440,818.91	564,506	506,305	-
Part-Time and Seasonal	26,218.66	28,500	-	-
Overtime	37.14	-	-	-
Longevity	2,096.00	2,309	1,827	-
Total Employee Earnings	**469,170.71**	**595,315**	**508,132**	**-**
Employee Benefits				
FICA	34,322.34	45,542	38,872	-
Pension	83,407.96	106,732	95,681	-
Insurance	113,557.08	145,943	129,240	-
Reimbursements	(9,551.60)	(13,895)	(20,461)	-
Total Employee Benefits	**221,735.78**	**284,322**	**243,332**	**-**
Total Employee Compensation	**690,906.49**	**879,637**	**751,464**	**-**
Non-Personnel				
Purchased Services	12,692.03	50,800	169,800	-
Total Non-Personnel	**12,692.03**	**50,800**	**169,800**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**703,598.52**	**930,437**	**921,264**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	703,598.52	930,437	921,264	-	-
	703,598.52	**930,437**	**921,264**	**-**	-

Expenditure Summary by Organization

Department: Finance

Division: Finance - Information Technology Division No: 107080

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
107071 INFORMATION TECHNOLOGY ADMINISTRATION				
Employee Compensation	231,240.40	236,612	253,516	-
Non-Personnel	745,379.17	849,747	898,035	-
Organization Total	**976,619.57**	**1,086,359**	**1,151,551**	**-**
Division Total	**976,619.57**	**1,086,359**	**1,151,551**	**-**

Division Summary of Personnel

Department: Finance

Division: Finance - Information Technology Division No: 107080

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Information Technology Coordinator	9524	1	1	1	186,117	-	-
Longevity					522		-
Division Total		**1**	**1**	**1**	**186,639**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Finance

Division: Finance - Information Technology Division No: 107080

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	168,653.92	172,912	186,117	-
Longevity	524.00	522	522	-
Total Employee Earnings	**169,177.92**	**173,434**	**186,639**	**-**
Employee Benefits				
FICA	12,284.36	12,968	13,624	-
Pension	31,856.16	32,658	35,144	-
Insurance	21,118.66	20,849	21,540	-
Reimbursements	(3,196.70)	(3,297)	(3,431)	-
Total Employee Benefits	**62,062.48**	**63,178**	**66,877**	**-**
Total Employee Compensation	**231,240.40**	**236,612**	**253,516**	**-**
Non-Personnel				
Purchased Services	745,379.17	849,747	898,035	-
Total Non-Personnel	**745,379.17**	**849,747**	**898,035**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**976,619.57**	**1,086,359**	**1,151,551**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	976,619.57	1,086,359	1,151,551	-	-
	976,619.57	**1,086,359**	**1,151,551**	**-**	-

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City of Omaha
Planning Department

Mission Statement

To guide the development of the City, through the creation and implementation of community-centered plans, the administration and enforcement of city codes and ordinances, and the deployment of Federal funds to meet local needs.

Goals and Objectives

Housing and Community Development

1. Implement the Housing Affordability Action Plan (HAAP) with a focus on financially supporting new housing development and the preservation of existing housing; completing housing repair projects for low - moderate income homeowners; financially supporting organizations providing assistance to homeless individuals and families; and making City owned properties available for development.

2. Support economic development and access to job opportunities for low- and moderate-income persons.

3. Prevent childhood lead poisoning through the remediation of contaminated soil and mitigation of lead-based paint hazards in and outside the home.

4. Enhance neighborhood livability and improve collaboration between the City and its residents, by supporting neighborhood associations, alliances, and other community groups.

Urban Planning

1. Continue extensive efforts in the complete update of the City's Comprehensive Plan, We Make Omaha, with a focus on robust community engagement.

2. Implement the Housing Affordability Action Plan (HAAP) with a focus on evaluation of zoning, building and other code changes to reduce the cost of housing for developers, builders and consumers; provide more choice in housing product and location; and analysis of other related housing incentives.

3. Coordinate development of the Capital Improvement Plan, annexation review, as well as the general administration of the City's Comprehensive Plan, including implementation of the newly adopted Active Mobility Master Plan and Climate and Resilience Plan (CARP).

4. Strengthen and define Omaha's historic preservation program in cooperation with the State Historic Preservation Office.

Building and Development

1. Improve the quality of life through enforcement of the City's Property, Maintenance, Nuisance, Rental Registration and Inspection and Zoning Ordinances. Offer education outreach to landlords and tenants.

2. Review and update training resources for field staff and office staff to ensure better customer service and thorough and efficient inspections.

3. Expand the use of virtual inspections for building, mechanical, electrical and plumbing inspections.

4. Online permit education outreach, improved electronic plan review, and implementation of interactive voice response to improve staff efficiency.

5. Provide educational resources for contractors and other permit applicants regarding the permit and inspection process.

Economic Development

1. Identify, incentivize and facilitate redevelopment within the Omaha community.

2. Address and promote the needs of small businesses and entrepreneurs. Support and promote high-quality jobs and relative training.

3. Identify and further other workable solutions for the provision of affordable housing, help support and cultivate businesses within our neighborhood communities and utilize metrics to evaluate the impact of economic development activities.

City of Omaha
2026 Planning Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Administration	6	3	1,606,257	1,160,035	-
Housing And Community Development	37	33	333,137	355,910	-
Urban Planning	26	26	4,174,489	4,306,217	-
Building And Development	71	71	9,470,799	9,720,107	-
Economic Development	-	4	-	643,495	-
Total	140	137	**15,584,682**	**16,185,764**	**-**
By Expenditures Category					
Employee Compensation			12,236,638	12,729,212	-
Non-Personnel			3,348,044	3,456,552	-
Total			**15,584,682**	**16,185,764**	**-**
By Source of Funds					
11111 General			14,442,588	15,044,169	-
11217 Technology And Training			677,623	687,101	-
21216 Development Revenue			464,471	454,494	-
Total			**15,584,682**	**16,185,764**	**-**

Explanatory comments:

The Planning Department manages multiple grants including:

CDBG (Community Dev Block Grant) – Housing (rehab/construction/property acquisition/demolition), economic development
HOME – New construction, rental assistance, rental rehab
ESG (Emergency Solutions Grant)
HOME ARP
EPA
HUD lead
CNI (Choice Neighborhood Initiative)
EPA Grant to fund the climate action, resilience, and mitigation plan ($1 Million)

All of these grants are in addition to the appropriations shown on this page. Staff expenses and the grant reimbursements are displayed within the budget. Refer to the C Section Summary of Grants workpaper for the grants included in the budget.

Expenditure Summary by Organization

Department: Planning

Division: Administration — Division No: 109010

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
109011 PLANNING - ADMINISTRATION				
This organization provides direction for the Planning Department Division Managers, supports and maintains documentation for finances, personnel, policies and procedures.				
Employee Compensation	472,009.48	519,413	560,059	-
Non-Personnel	452,505.91	636,370	599,976	-
Organization Total	**924,515.39**	**1,155,783**	**1,160,035**	**-**
109111 ECONOMIC DEVELOPMENT				
The Economic Development organization is responsible for the review and analysis of Community Redevelopment Areas (CRAs), the review and processing of Tax Increment Financing (TIF), and Property Assessed Clean Energy (PACE) for projects as an incentive to eliminate blighted and underutilized properties in the cental areas of Omaha, increasing job opportunities, and property values.				
In the 2026 budget a new Economic Development division was created, and organization 109111 activity is now captured in organization 109052.				
Employee Compensation	393,550.68	405,774	-	-
Non-Personnel	26,329.84	44,700	-	-
Organization Total	**419,880.52**	**450,474**	**-**	**-**
Division Total	**1,344,395.91**	**1,606,257**	**1,160,035**	**-**

Division Summary of Personnel

Department: Planning

Division: Administration Division No: 109010

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
City Planner	0925	1	1	-	-	-	-
City Planner III	0940	2	2	1	128,099	-	-
Executive Secretary	0030	-	1	1	55,729	-	-
Planning Director	9506	1	1	1	200,505	-	-
Secretary II	5120	1	1	-	-	-	-
Attrition					(23,914)		-
Longevity					2,610		-
Part-Time and Seasonal					52,008		-
Division Total		**5**	**6**	**3**	**415,037**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Planning

Division: Administration — Division No: 109010

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	599,103.87	651,642	384,333	-
Part-Time and Seasonal	20,753.32	52,208	52,008	-
Longevity	4,976.00	4,698	2,610	-
Attrition	-	(28,398)	(23,914)	-
Reimbursements	(13,718.50)	(19,885)	-	-
Total Employee Earnings	**611,114.69**	**660,265**	**415,037**	**-**
Employee Benefits				
FICA	45,066.15	52,459	31,937	-
Pension	113,669.93	123,589	72,861	-
Insurance	111,612.75	125,094	64,620	-
Reimbursements	(15,903.36)	(19,756)	(10,292)	-
Attrition	-	(16,464)	(14,104)	-
Total Employee Benefits	**254,445.47**	**264,922**	**145,022**	**-**
Total Employee Compensation	**865,560.16**	**925,187**	**560,059**	**-**
Non-Personnel				
Purchased Services	457,107.96	651,870	579,476	-
Supplies	11,654.96	12,100	10,000	-
Equipment	9,107.67	14,600	10,000	-
Other	965.16	2,500	500	-
Total Non-Personnel	**478,835.75**	**681,070**	**599,976**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**1,344,395.91**	**1,606,257**	**1,160,035**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	884,949.66	1,128,786	1,147,035	-	-
11217 Technology And Training (Ref. B-5)	8,200.73	13,000	13,000	-	-
21216 Development Revenue (Ref. B-24)	449,245.52	464,471	-	-	-
13111 Advanced Acquisition (Ref. B-27)	2,000.00	-	-	-	-
	1,344,395.91	**1,606,257**	**1,160,035**	**-**	-

Expenditure Summary by Organization

Department: Planning

Division: Housing and Community Development — Division No: 109020

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
109021 HOUSING AND COMMUNITY DEVELOPMENT				
The Housing & Community Development Division effectively and efficiently deploys federal funds in the community to meet local needs. To do so, the organization is responsible for: implementing the Housing Affordability Action Plan (HAAP); creating and administering 5-year and annual plans for the expenditure of Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), and Emergency Solutions Grants (ESG); and administering programs to assist in the construction and / or rehabilitation of housing. Additionally, the organization works with the U.S. Environmental Protection Agency (EPA) to remediate exterior lead-based paint and lead-contaminated yards within the Omaha Lead Superfund Site and the U.S. Department of Housing and Urban Development to administer Lead-Based Paint and Lead Hazard Reduction and Healthy Homes Programs.				
Employee Compensation	184,773.10	82,398	101,335	-
Non-Personnel	7,918.84	50,739	54,575	-
Organization Total	**192,691.94**	**133,137**	**155,910**	**-**
109023 CAPITAL - HOME MATCH				
Capital expenditures in the budget represent the City's required local match for the Home Program.				
Non-Personnel	200,000.00	200,000	200,000	-
Organization Total	**200,000.00**	**200,000**	**200,000**	**-**
Division Total	**392,691.94**	**333,137**	**355,910**	**-**

Performance Summary By Division

Department	Planning		
Division	Housing and Community Development	Division No	109020

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Barrier Removal Program	6	2	2
Contaminated Yards Remediated	100	105	100
Emergency Rental Assistance	2,001	1,200	0
Assistance payments to households will end by 9.30.2025			
Emergency Repair	71	70	50
Energy Conservation Program	20	0	0
Exterior Repair Program	8	7	13
Housing Placements	98	72	72
Job Training	245	135	130
Lead-hazard Control Projects	32	32	30
Multi-Family Units	40	33	10
New Construction Homes	1	0	0
Older Adult Homes Modified	0	25	45
New 3 year grant			
Parcels Sold	52	18	28
Senior Home Repair Program	425	500	500
Shelter Beds Provided	3,038	3,500	3,500

Division Summary of Personnel

Department: Planning

Division: Housing and Community Development — Division No: 109020

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Applications Analyst	0235	1	1	1	92,413	-	-
City Maintenance Foreman II	2110	1	1	1	80,599	-	-
City Planner	0925	11	11	10	868,788	-	-
City Planner III	0940	4	4	3	340,990	-	-
City Planner IV	4095	1	1	1	134,411	-	-
Clerk Typist II	5080	2	2	3	137,343	-	-
Construction Specialist	0915	7	7	6	455,697	-	-
Fiscal Specialist	0210	1	1	1	70,631	-	-
Housing Inspector	5940	1	1	1	66,628	-	-
Maintenance Repairer I	6200	2	3	2	94,110	-	-
Maintenance Repairer II	6210	1	1	1	61,429	-	-
Planner Specialist	0910	1	1	1	60,506	-	-
Project Manager	2575	2	2	2	204,416	-	-
Secretary II	5120	-	1	-	-	-	-
Longevity					12,293		-
Part-Time and Seasonal					43,330		-
Reimbursements					(2,653,133)		-
Vehicle Maintenance					974		-
Division Total		**35**	**37**	**33**	**71,425**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Planning

Division: Housing and Community Development — Division No: 109020

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	2,770,359.14	2,982,332	2,667,960	-
Part-Time and Seasonal	-	-	43,330	-
Longevity	15,219.06	16,965	12,293	-
Reimbursements	(2,656,625.51)	(2,941,851)	(2,653,133)	-
Vehicle Maintenance	-	964	974	-
Total Employee Earnings	**128,952.69**	**58,410**	**71,424**	**-**
Employee Benefits				
FICA	202,415.68	229,446	208,354	-
Pension	522,793.57	564,768	504,692	-
Insurance	726,808.98	771,413	710,820	-
Reimbursements	(1,396,197.82)	(1,541,639)	(1,393,955)	-
Total Employee Benefits	**55,820.41**	**23,988**	**29,911**	**-**
Total Employee Compensation	**184,773.10**	**82,398**	**101,335**	**-**
Non-Personnel				
Purchased Services	25,771.95	47,739	51,575	-
Other	200,000.00	203,000	203,000	-
Reimbursements	(17,853.11)	-	-	-
Total Non-Personnel	**207,918.84**	**250,739**	**254,575**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**392,691.94**	**333,137**	**355,910**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	253,805.37	329,137	351,910	-	-
11217 Technology And Training (Ref. B-5)	-	4,000	4,000	-	-
17115 Covid Relief Funding (Ref. B-20)	138,886.57	-	-	-	-
	392,691.94	**333,137**	**355,910**	**-**	-

Expenditure Summary by Organization

Department: Planning

Division: Urban Planning — Division No: 109030

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
109031 URBAN PLANNING_ADMIN				
The Urban Planning Administration manages four sections of the Urban Planning Division: Long Range Planning, Current Planning, Urban Design, and Neighborhood Planning. This Division also provides GIS support to Planning and other City Departments.				
Employee Compensation	407,633.63	437,315	451,381	-
Non-Personnel	385,044.56	889,632	855,100	-
Organization Total	**792,678.19**	**1,326,947**	**1,306,481**	**-**
109032 CURRENT_PLANNING				
The Current Planning organization is responsible for: development review for building permits (zoning compliance), administration of the Planning Board and Zoning Board of Appeals, flood plain regulations, as well as the general administration of subdivision and development activity.				
Employee Compensation	1,058,928.46	1,101,257	1,272,777	-
Non-Personnel	2,142.51	1,000	1,200	-
Organization Total	**1,061,070.97**	**1,102,257**	**1,273,977**	**-**
109034 LONG RANGE PLANNING				
The Long Range Planning organization is responsible for: transportation planning, development of the Capital Improvement Plan, annexation, environmental reviews and plans, as well as the general administration of the City's master plan.				
Employee Compensation	751,354.18	916,616	899,390	-
Non-Personnel	6,399.10	13,300	300	-
Organization Total	**757,753.28**	**929,916**	**899,690**	**-**
109035 URBAN DESIGN / HISTORICAL PRESERVATION				
The Urban Design/ Historical Preservation organization is responsible for: administration of urban design code and the urban design element of the master plan, as well as overseeing the Urban Design Review Board and the Landmarks Heritage Preservation Commission.				
Employee Compensation	553,143.59	572,761	585,829	-
Non-Personnel	947.29	780	900	-
Organization Total	**554,090.88**	**573,541**	**586,729**	**-**

Expenditure Summary by Organization

Department Planning

Division Urban Planning Division No 109030

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
109036 NEIGHBORHOOD PLANNING				
The Neighborhood Planning organization is responsible for coordinating and communicating city planning goals to neighborhood groups and neighborhood associations. This group is also responsible for maintaining the neighborhood directory and employees act as liaisons for the neighborhoods served and are active in and look for ways to improve public engagement between the Planning Department and neighborhoods. This group also works closely with other City Planning divisions and City departments to carry out its goals.				
Employee Compensation	100,132.01	240,828	238,340	-
Non-Personnel	-	1,000	1,000	-
Organization Total	**100,132.01**	**241,828**	**239,340**	**-**
Division Total	**3,265,725.33**	**4,174,489**	**4,306,217**	**-**

Performance Summary By Division

Department	Planning		
Division	Urban Planning	Division No	109030

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Current Planning			
Administration of Subdivision Reviews	100	110	110
Planning Board Case Reviews	319	325	330
Planning Help Desk Inquiries	4,432	4,200	4,200
Pre-application Reviews	389	400	400
Site Plan Reviews/Zoning Compliance Letters	1,012	1,050	1,050
Subdivision Cases	52	60	70
Zoning Board of Appeal Cases	241	230	230
Zoning Map Changes (both rezonings & zoning error corrections)	174	180	180
Economic Development			
CRA/ EBA Studies	4	5	5
PACE Reviews	0	1	2
TIF Projects	10	22	25
Long Range Planning			
Environmental Overlay Development Reviews	104	110	110
Floodplain Development Reviews	72	75	75
Master Plan Amendment Requests	7	8	8
Urban Design			
Landmarks Commission Cases	56	60	60
Landscape Reviews	307	325	325
Plans/Studies	4	5	5
Urban Design Review Board Cases	10	8	8
Urban Design Site Plan Reviews	237	250	250

Division Summary of Personnel

Department: Planning

Division: Urban Planning Division No: 109030

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
City Planner	0925	16	18	18	1,531,493	-	-
City Planner III	0940	3	3	3	384,297	-	-
City Planner IV	4095	1	1	1	144,155	-	-
Geographic Information Systems Technician II	5850	1	1	1	72,078	-	-
Planner Specialist	0910	1	1	1	54,125	-	-
Secretary III	5130	2	2	2	124,828	-	-
Longevity					12,789		-
Division Total		**24**	**26**	**26**	**2,323,765**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Planning

Division: Urban Planning — Division No: 109030

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	2,055,964.73	2,299,694	2,310,977	-
Overtime	47.00	-	-	-
Longevity	11,176.26	12,006	12,789	-
Reimbursements	(126,001.47)	(95,087)	-	-
Total Employee Earnings	**1,941,186.52**	**2,216,613**	**2,323,766**	**-**
Employee Benefits				
FICA	147,986.55	176,845	177,767	-
Pension	387,580.45	435,292	437,565	-
Insurance	490,958.72	542,074	560,040	-
Reimbursements	(96,520.37)	(102,047)	(51,421)	-
Total Employee Benefits	**930,005.35**	**1,052,164**	**1,123,951**	**-**
Total Employee Compensation	**2,871,191.87**	**3,268,777**	**3,447,717**	**-**
Non-Personnel				
Purchased Services	354,765.91	871,212	828,800	-
Supplies	5,368.05	19,500	14,500	-
Equipment	33,086.53	11,000	11,000	-
Other	1,312.97	4,000	4,200	-
Total Non-Personnel	**394,533.46**	**905,712**	**858,500**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**3,265,725.33**	**4,174,489**	**4,306,217**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	3,258,269.62	4,144,489	4,279,217	-	-
11217 Technology And Training (Ref. B-5)	7,455.71	30,000	27,000	-	-
	3,265,725.33	**4,174,489**	**4,306,217**	**-**	-

Expenditure Summary by Organization

Department: Planning

Division: Building and Development — Division No: 109040

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
109041 B & D ADMINISTRATION				
This organization provides administrative and technical support for the Building and Development Division and the 8 advisory and examining boards of these organizations. Responsibilities include Land management software administration; permit compliance; occupational licensing; plan routing; collection of permit and license fees; and the processing of applications for Certificates of Occupancy.				
Employee Compensation	1,711,869.49	1,697,268	1,828,437	-
Non-Personnel	861,298.68	732,723	902,601	-
Organization Total	**2,573,168.17**	**2,429,991**	**2,731,038**	**-**
109042 PLANS EXAMINATION				
The Plans Examination organization has the responsibility to review and approve for compliance with the various chapters of the Omaha Municipal Code related to building construction. In addition, it is responsible for coordinating plan reviews by other City departments. This organization also serves as advisor to the Building Board of Review.				
Employee Compensation	574,311.79	583,826	585,476	-
Non-Personnel	1,212.45	1,300	1,300	-
Organization Total	**575,524.24**	**585,126**	**586,776**	**-**
109043 BUILDING				
The Building organization has the responsibility to enforce Chapters 43, Building; 51, Signs; and 55, Zoning; of the Omaha Municipal Code, and is responsible for the administration of the Administrative Board of Appeals.				
Employee Compensation	896,288.60	1,012,688	1,004,745	-
Non-Personnel	142,514.83	121,000	142,000	-
Organization Total	**1,038,803.43**	**1,133,688**	**1,146,745**	**-**
109044 ELECTRICAL				
The Electrical organization has the responsibility to enforce Chapter 44, Electricity, of the Omaha Municipal Code and administration of the Electrical Board. This organization issues registrations for Master and Journeyman and Apprentice Electricians and also reviews plans for electrical installations.				
Employee Compensation	882,144.10	1,038,335	1,040,018	-
Non-Personnel	59,772.66	63,500	64,000	-
Organization Total	**941,916.76**	**1,101,835**	**1,104,018**	**-**

Expenditure Summary by Organization

Department: Planning

Division: Building and Development — Division No: 109040

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
109045 PLUMBING				
This organization is responsible for enforcement of Chapter 49, Plumbing and related organizations of the Omaha Municipal Code. This organization provides examinations and issues licenses for Master and Journeyman Plumbers. Plans will be reviewed for plumbing installations. In addition, this organization is responsible for the administration of the Plumbing Board and the City's Plumbing Apprenticeship Program.				
Employee Compensation	880,727.04	1,028,982	1,050,997	-
Non-Personnel	77,908.31	72,000	74,000	-
Organization Total	**958,635.35**	**1,100,982**	**1,124,997**	**-**
109046 MECHANICAL				
The Mechanical organization has the responsibility to enforce Chapter 40, Mechanical Code, of the Omaha Municipal Code. This organization is responsible for the administration of the Air Conditioning; Air Distribution; Stationary Engineers and the Steamfitters Boards. This organization provides examinations and issues licenses for Journeyman and Master Mechanical Tradesman and reviews plans for mechanical installations.				
Employee Compensation	562,546.23	738,588	617,395	-
Non-Personnel	62,344.82	67,000	64,000	-
Organization Total	**624,891.05**	**805,588**	**681,395**	**-**
109047 CODE ENFORCEMENT				
This Code Enforcement Organization enforces Chapter 48, Property Maintenance, of the Omaha Municipal Code; the City's Property Maintenance Ordinance and the Rental Registration and Inspection Ordinance. The organization inspects property to ensure structures are safe, sanitary and fit for occupancy and use. The organization has the responsibility to enforce the condemnation of structures unfit for human occupancy and order the demolition of such structures. In addition, the organization enforces the City's Nuisance and Zoning Ordinances, and is responsible for the administration of the Property Maintenance Appeals Board.				
Employee Compensation	1,786,300.99	1,860,589	1,889,138	-
Non-Personnel	304,252.65	453,000	456,000	-
Organization Total	**2,090,553.64**	**2,313,589**	**2,345,138**	**-**
Division Total	**8,803,492.64**	**9,470,799**	**9,720,107**	**-**

Performance Summary By Division

Department	Planning		
Division	Building and Development	Division No	109040

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Application time processing	45 min	45 min	45 min
Complaints Handled in Housing Division	3,085	3,000	3,000
Inspections per Day per Inspector	11.4	11	11
Notices Sent per Housing Inspector	532	500	500
Time for Plan Review (Business days) - Commercial	14	14	14
Time for Plan Review (Business days) - Residential	14	14	14
Time per inspection	30 min	30 min	30 min

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Building Inspections	19,000	18,000	18,000
Building Permits	20,278	16,000	16,000
Demolition Orders	89	100	95
Electrical Inspections	22,068	26,000	22,000
Electrical Permits	8,037	10,000	9,000
Mechanical Inspections	8,529	10,000	9,000
Mechanical Permits	10,080	10,000	10,000
Plumbing Inspections	16,000	20,000	18,000
Plumbing Permits	8,313	8,000	8,000
Rental Inspections	4,616	4,500	4,700
Structures Demolished	19	35	30

Division Summary of Personnel

Department: Planning

Division: Building and Development Division No: 109040

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Application Development Manager	0255	1	1	1	142,143	-	-
Applications Analyst	0235	1	-	1	79,357	-	-
Building Inspector	5950	7	8	8	562,935	-	-
Chief Building Inspector	1730	1	1	1	95,234	-	-
Chief Electrical Inspector	1750	1	1	1	95,234	-	-
Chief Housing Inspector	1710	1	1	1	94,165	-	-
Chief Mechanical Inspector	1790	1	1	1	88,453	-	-
Chief Plumbing Inspector	1770	1	1	1	93,874	-	-
Clerk Typist II	5080	6	6	6	282,075	-	-
Electrical Inspector	5970	7	8	8	588,398	-	-
Housing Inspector	5940	14	14	15	1,015,174	-	-
Mechanical Inspector	6000	4	6	5	313,077	-	-
Network Specialist	0215	-	1	-	-	-	-
Office Manager	0070	1	1	1	70,989	-	-
Office Supervisor	0050	1	1	1	71,678	-	-
Permit Technician	5635	4	4	4	226,244	-	-
Plan Examiner	1880	4	4	4	396,636	-	-
Plumbing Inspector	6010	7	8	8	601,170	-	-
Secretary III	5130	1	1	1	63,037	-	-
Senior Applications Analyst	0270	2	2	2	229,972	-	-
Superintendent - Permits and Inspections	4100	1	1	1	138,434	-	-
HSA Substitute					4,750		-
Longevity					19,272		-
Division Total		**66**	**71**	**71**	**5,272,301**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Planning

Division: Building and Development — Division No: 109040

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	4,709,803.76	5,233,089	5,248,279	-
Part-Time and Seasonal	150,186.88	-	-	-
Overtime	8,811.92	-	-	-
Longevity	15,639.25	18,258	19,272	-
Reimbursements	(2,738.88)	-	-	-
HSA Substitute	4,750.00	4,750	4,750	-
Total Employee Earnings	**4,886,452.93**	**5,256,097**	**5,272,301**	**-**
Employee Benefits				
FICA	339,811.65	402,091	403,331	-
Pension	873,077.64	989,723	991,880	-
Insurance	1,340,549.45	1,480,279	1,529,340	-
Reimbursements	(145,703.43)	(167,914)	(180,646)	-
Total Employee Benefits	**2,407,735.31**	**2,704,179**	**2,743,905**	**-**
Total Employee Compensation	**7,294,188.24**	**7,960,276**	**8,016,206**	**-**
Non-Personnel				
Purchased Services	1,161,434.44	1,269,723	1,436,901	-
Supplies	73,178.75	40,000	40,200	-
Equipment	61,165.56	8,000	8,000	-
Other	213,525.65	192,800	218,800	-
Total Non-Personnel	**1,509,304.40**	**1,510,523**	**1,703,901**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**8,803,492.64**	**9,470,799**	**9,720,107**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	8,082,625.80	8,840,176	9,077,006	-	-
11217 Technology And Training (Ref. B-5)	719,860.64	630,623	643,101	-	-
21216 Development Revenue (Ref. B-24)	1,006.20	-	-	-	-
	8,803,492.64	**9,470,799**	**9,720,107**	**-**	-

Expenditure Summary by Organization

Department: Planning

Division: Economic Development — Division No: 109050

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
109051 ECONOMIC DEVELOPMENT ADMIN				
The Economic Development Division is responsible for the review and analysis of Community Redevelopment Areas (CRAs), the review and processing of Tax Increment Financing (TIF) and Property Assessed Clean Energy (PACE) applications for projects that will eliminate blighted and underutilized properties, increase job opportunities and enhance property values. This division also provides technical assistance, education and other resources to help coordinate economic development efforts in Omaha.				
Employee Compensation	-	-	189,001	-
Organization Total	**-**	**-**	**189,001**	**-**
109052 TIF				
Employee Compensation	-	-	414,894	-
Non-Personnel	-	-	39,600	-
Organization Total	**-**	**-**	**454,494**	**-**
Division Total	**-**	**-**	**643,495**	**-**

Division Summary of Personnel

Department: Planning

Division: Economic Development Division No: 109050

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
City Planner	0925	-	-	1	97,405	-	-
City Planner III	0940	-	-	1	128,099	-	-
City Planner IV	4095	-	-	1	135,114	-	-
Secretary II	5120	-	-	1	49,325	-	-
HSA Substitute					4,750		-
Longevity					2,088		-
Division Total		**-**	**-**	**4**	**416,781**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Planning

Division: Economic Development — Division No: 109050

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	-	-	409,943	-
Longevity	-	-	2,088	-
HSA Substitute	-	-	4,750	-
Total Employee Earnings	**-**	**-**	**416,781**	**-**
Employee Benefits				
FICA	-	-	31,884	-
Pension	-	-	77,585	-
Insurance	-	-	86,160	-
Reimbursements	-	-	(8,515)	-
Total Employee Benefits	**-**	**-**	**187,114**	**-**
Total Employee Compensation	**-**	**-**	**603,895**	**-**
Non-Personnel				
Purchased Services	-	-	34,500	-
Supplies	-	-	2,100	-
Equipment	-	-	1,000	-
Other	-	-	2,000	-
Total Non-Personnel	**-**	**-**	**39,600**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**-**	**-**	**643,495**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	-	-	189,001	-	-
21216 Development Revenue (Ref. B-24)	-	-	454,494	-	-
	-	**-**	**643,495**	**-**	-

City of Omaha
Police Department

Mission Statement

The Omaha Police Department, in partnership with our community, provides impartial, ethical and professional law enforcement services and protection. We strive to maintain the trust and confidence of our citizens while working to improve the quality of life.

Goals and Objectives

1. Reduction of Crime
   a. Reduction of Violent Crime
   b. Reduction of Property Crime

2. Police / Community Relations
   a. Community Policing
   b. Improve Public Confidence
   c. Enhance witness cooperation

3. Quality Police Service
   a. Professional growth for employees (i.e. training)
   b. Well-being for employees (physical and mental well-being)

4. Modernize the Department
   a. Technology
   b. Maximize Efficiency via best practices

City of Omaha
2026 Police Department Budget
Appropriated Summary

By Department	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Office Of The Police Chief	-	-	28,521,143	38,769,074	-
Criminal Investigations Bureau	-	-	28,969,719	29,225,469	-
Executive Officer Bureau	-	-	15,704,911	22,978,845	-
Police Services Bureau	-	-	29,330,352	28,579,800	-
Technical And Reporting Services Bureau	-	-	9,729,036	12,592,213	-
Uniform Patrol Bureau	-	-	94,017,552	101,024,279	-
Total	1,080	1,080	**206,272,713**	**233,169,680**	**-**
By Expenditures Category					
Employee Compensation			179,212,636	190,051,358	-
Non-Personnel			22,458,077	24,969,322	-
Capital			4,602,000	18,149,000	-
Total			**206,272,713**	**233,169,680**	**-**
By Source of Funds					
11111 General			202,814,713	216,244,680	-
12118 Keno/lottery Proceeds			476,000	476,000	-
13112 City Capital Improvement			1,893,000	-	-
13247 2018 Public Facilities Bond			1,089,000	-	-
13249 2024 Public Facilities Bond			-	16,449,000	-
Total			**206,272,713**	**233,169,680**	**-**

Explanatory comments:

The Police Department manages grants that are in addition to the total appropriations shown on this page.

Staff expenses and the grant reimbursements are displayed within the budget. Refer to the C Section Summary of Grants workpaper for the grants included in the budget.

Expenditure Summary by Organization

Department: Police

Division: Office of the Police Chief — Division No: 111000

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
111111 CHIEF ADMIN				
The Chief of Police commands the overall operations of the Department and receives support from the Professional Standards Section, the Public Information Office, the Internal Affairs Unit, and the Executive Officer Bureau. The Chief of Police has the responsibility of determining Departmental policies and for ensuring the complete discharge of all duties imposed upon him/her. The Chief of Police is a Department Head under Sections 3.07, 3.11 of the Omaha Charter and reports directly to the Mayor.				
111121 INTERNAL AFFAIRS				
The Internal Affairs Unit reports directly to the Chief of Police and investigates citizen and internal complaints.				
111131 PUBLIC INFORMATION OFFICE				
The Public Information Office coordinates dissemination of information to the news media and manages the Crime Stoppers Program.				
The increase in the personnel budget for the Office of the Police Chief includes shared payroll expenses from throughout the department. In previous years, these expenses were budgeted to separate units. They are now held in one account to be allocated as used by unit. There is a budget decrease in allocation for those units to reflect this change.				
Employee Compensation	3,844,708.16	25,323,328	22,108,209	-
Non-Personnel	1,785,796.99	215,815	211,865	-
Organization Total	**5,630,505.15**	**25,539,143**	**22,320,074**	**-**
131592 POLICE CAPITAL				
Non-Personnel	39,059.00	-	-	-
Capital	88,975.49	2,982,000	16,449,000	-
Organization Total	**128,034.49**	**2,982,000**	**16,449,000**	**-**
Division Total	**5,758,539.64**	**28,521,143**	**38,769,074**	**-**

Performance Summary By Division

Department: Police

Division: Office of the Police Chief — Division No: 111000

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Air Wing			
Assists per Flight Hour	6	8	10
Call Center			
* The Call Center was established in March 2020 in response to the pandemic. It is staffed with both sworn and non-sworn employees. Sworn staffing expands the type of low priority calls handled.			
911 Calls Diverted to Call Center	19,480	23,000	23,460
Percent of Low Priority Calls Received by 911 and Diverted to the Call Center	46%	65%	66%
Total Calls Taken By the Call Center	31,191	38,000	39,140
Collaborative Outreach, Response & Engagement (CORE) Squad / Co-Responder Team			
Number of Proactive CORE Squad Engagements of Mental Health Consumers, these are follow-ups on reports involving parties who may have been in a suicidal crisis or are frequently utilizing 911.	84	87	89
Co-Responder Team			
* A full-time grant-funded Co-Responder was added to the department in 2025.			
* The CORE Team was established in March 2020. CORE Assignments pair a CIT Trained officer with a Co-Responder to help with members of our community who experience a mental health crisis and OPD was notified.			
911 Calls w/ a Mental Health Disposition	12,130	13,000	12,740
Total Co-Responder Phone Engagements	748	850	875
Total In-Person Engagements w/ Co-Responder/Officer Response	1,073	1,150	1,173
Total In-Person Engagements with low risk consumers, w/ Co-Responder Response Only	64	75	83
Forensic Investigations			
Crime Scene Investigation	7,082	7,095	7,237
Latent Comparisons	4,532	4,600	4,646
National Integrated Ballistic Information Network (NIBIN) Entries	2,160	2,190	2,201
Photographs Taken	235,329	235,450	240,159
Injured on Duty (IOD) Tracking			
Total on the job injuries	190	180	171
Part I Crimes			
Aggravated Assault	1,271	1,325	1,330
Aggravated Assault - % Change	-21%	4%	0%
Aggravated Assault - Clearance	69.1%	70%	71%
Burglary	1,120	1,125	1,148
Burglary - % Change	-14%	0%	2%
Burglary - Clearance	16.4%	16%	16%
Criminal Homicide	19	20	21
Criminal Homicide - % Change	-34%	5%	3%
Criminal Homicide - Clearance	94.7%	96%	97.9%
Forcible Rape	224	224	227
Forcible Rape - % Change	-8%	0%	1%
Forcible Rape - Clearance	35.1%	36%	36.15%
Larceny - Theft	11,344	11,340	11,352

Performance Summary By Division

Department	Police		
Division	Office of the Police Chief	Division No	111000

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Part I Crimes			
Larceny - Theft - % Change	-2.12%	0%	0%
Larceny - Theft - Clearance	26.2%	26.5%	27.03%
Motor Vehicle Theft	3,065	3,073	3,104
Motor Vehicle Theft - % Change	-46%	.26%	1%
Motor Vehicle Theft - Clearance	17%	18%	18.36%
Robbery	226	238	243
Robbery - % Change	-28%	5%	2%
Robbery - Clearance	51.3%	52%	53.04%
Problem-Oriented Community Policing			
Calls for Service per Day	763	800	808
Community Precinct Meetings per Precinct	142	150	156
Officer initiated Traffic Stops	18,936	19,200	19,584
Response to Priority 1 Citizen Calls			
Percentage of calls responded to in under 8 minutes / 12 minutes	59.1% / 86.2%	60% / 87%	60.2% / 88.3%
Threat Assessment Team			
* The Douglas County School Threat Assessment and Behavioral Threat Assessment and Management Teams were fully established in 2021 and utilize a multidisciplinary approach to mitigating school and community based threats.			
Number of DCSTAT and BTAT Case Reviews	39	40	42

Expenditure Summary by Organization

Department: Police

Division: Criminal Investigations Bureau — Division No: 111500

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated

114231 CIB ADMIN

The Criminal Investigations Bureau (CIB) is commanded by a Deputy Chief and conducts 24 hour investigations into crimes. The Criminal Investigations Bureau is comprised of (1) the Criminal Investigations Section, (2) the Special Operations Section, and (3) the Special Investigations Section. A Captain commands each of the Sections.

Criminal Investigations Section
The Criminal Investigations Section (CIS) is comprised of the Auto Theft Unit, Burglary Unit, Homicide Unit, Operations Squad, Robbery Unit. A Captain commands this Section. All Units within this Section are commanded by a Lieutenant.

Special Operations Section
The Special Operations Section (SOS) is comprised of the Narcotics Unit and Gang Unit. This Section provides 24-hour services to police field operations. A Captain commands this Section. All Units within this Section are commanded by a Lieutenant.

Special Investigations Section
The Special Investigations Section is comprised of the Adult Special Victims Unit and Child Special Victims Unit. All units within this section are commanded by a Captain.

114251 AUTO THEFT

The Auto Theft Unit is responsible for investigating all motor vehicle thefts, thefts from motor vehicles, destruction of property to vehicles, and “gas drive offs”. The Pawn Squad is part of the Auto Theft Unit.

114252 BURGLARY/FRAUD UNIT

The Burglary Unit is responsible for investigating all Burglaries, Attempted Burglaries, Shopliftings, Thefts, Destruction of Property (not involving motor vehicles), and Criminal Trespass. This also includes the recovery of all stolen property in cases assigned to the unit. The Fraud Squad is part of the Burglary Unit.

114253 HOMICIDE UNIT

The Homicide Unit investigates all criminal homicides, as well as felony assaults. The Homicide Unit also maintains a cold case file of unsolved homicides requiring additional information. The Cold Case/Felony Assault Squad is part of the Homicide Unit.

114261 SPECIAL VICTIMS UNIT

The Special Victims Unit is comprised of the Child Victim/Sexual Assault Squad, the Domestic Violence Squad, and the Missing Persons Squad. This Unit provides services to victims.

114274 GANG UNIT

The Gang Unit is comprised of North Gang Suppression Squad, South Gang Suppression Squad, Gang Intelligence Squad, Fugitive Squad, Safe Street Task Force Squad, and the Firearms Squad.

114275 NARCOTICS UNIT

The Narcotics Unit conducts specialized investigations. This unit is comprised of the Narcotics Squad, Intelligence Squad, and Special Operations/Vice Squad.

114282 ROBBERY

The Robbery Unit is responsible for investigating all person, commercial and bank robberies. This includes, but is not limited to, car jackings, home invasions, strong arm robberies, abduction, ransoms, convenience store robberies and bank and credit union robberies. The Digital Forensics Squad is part of the Robbery Unit.

Employee Compensation	38,921,573.81	27,522,577	28,059,972	-
Non-Personnel	1,479,524.52	1,447,142	1,165,497	-
Organization Total	**40,401,098.33**	**28,969,719**	**29,225,469**	**-**

Expenditure Summary by Organization

Department: Police

Division: Criminal Investigations Bureau — Division No: 111500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Division Total	**40,401,098.33**	**28,969,719**	**29,225,469**	**-**

Expenditure Summary by Organization

Department: Police

Division: Executive Officer Bureau — Division No: 112000

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

112111 EXECUTIVE SERVICES ADMIN

The Executive Officer Bureau (EOB) is commanded by a Deputy Chief who serves as the senior staff administrative officer, assisting the Office of the Chief of Police. The Executive Officer Bureau includes the Professional Standards Section.

112141 NEIGHBORHOOD SERVICES UNIT

The Neighborhood Services Unit provides assistance to the public on problem resolution and prevention programs. A Lieutenant commands the Neighborhood Services Unit.

112162 BACKGROUND/VOLUNTEER

The Backgrounds Unit is responsible for conducting background investigations on police applicants and verifying their qualifications in order to forecast future job performance. Other background investigations may be conducted for other units or departments as ordered by the Executive Officer. Volunteer Services is also assigned to the Backgrounds Unit and is responsible for coordinating Department-wide volunteer and intern activities. A Lieutenant commands the Backgrounds Unit.

113171 TRAINING ACADEMY

The Training Unit provides both a Basic Recruit Academy for new recruit officers, maintains continuing education courses for all sworn officers, and coordinates all training for non-sworn members of the Department. A Lieutenant commands the Training Unit.

113231 RESEARCH & PLANNING

Research and Planning (R&P) is responsible for updating the Standard Operating Procedures of the Department, the compilation of the Annual Report, and the drafting of General Orders. R&P is also responsible for policy and legislative research for policy review, grant writing and grant management, representation at community policy meetings and steering committees, and the coordination of the accreditation process. Research and Planning reports to the Deputy Chief of the Executive Officer Bureau.

Employee Compensation	9,569,993.91	14,686,547	21,581,585	-
Non-Personnel	813,910.71	1,018,364	1,397,260	-
Organization Total	**10,383,904.62**	**15,704,911**	**22,978,845**	**-**
Division Total	**10,383,904.62**	**15,704,911**	**22,978,845**	**-**

Expenditure Summary by Organization

Department	Police		
Division	Police Services Bureau	Division No	113000

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

113111 PSB ADMIN

The Police Services Bureau (PSB) is commanded by a Deputy Chief and provides support services to the Department, including preparing the Departmental budget and managing fiscal affairs. The following areas report directly to the PSB Deputy Chief. Behavioral Health and Wellness Unit (BHWU) plans, coordinates, and manages health and wellness response, both internal and external, for the Department, including the oversight of the outside agency Mental Health Co-Responders embedded in OPD Precincts. The Unit consists of three squads supervised by two sergeants and a coordinator who report directly to the PSB Deputy Chief. The Fiscal Affairs function works with the City of Omaha Finance Department to manage OPD financial accounts, and assists in preparing and monitoring the Department's budget and projecting future Departmental spending. The Grant Administration Unit (GAU) is responsible for the OPD grant writing and management. The Mobile IT Unit is responsible for the maintenance and proper functioning of the Department's mobile technologies, including the Mobile Data Computers (MDC), Mobile Video Recorder (MVR) systems, Body Worn Camera (BWC) systems, and the Small Unmanned Aircraft Systems (sUAS). The Unit also provides technical support to all Department personnel on these systems, as well as the electronic reporting systems. The Unit is commanded by a Lieutenant and reports directly to the PSB Deputy Chief. The Mobile IT Unit contains the Digitally Recorded Evidence Access and Management (D.R.E.A.M.) Squad.

The PSB also contains the Support Services Section, which is commanded by a Captain who reports directly to the PSB Deputy Chief.

113132 POLICE SUPPLY

The Police Supply Unit manages the Department's Quartermaster System, along with the requisition, storage, and distribution of office supplies. The Police Supply Unit also coordinates the repair of damaged equipment, administers a petty cash fund, and processes invoices and payment vouchers. The Police Supply Unit reports directly to the SSS Captain.

113141 FLEET & FACILITIES

The Fleet/Facilities Unit procures, services, and maintains the Department's vehicle fleet and facilities. The Fleet/Facilities Unit is managed by the Fleet and Facilities Coordinator.

113142 VEHICLE IMPOUND

The Vehicle Impound Unit provides for towing and disposal of abandoned and wrecked vehicles. After the proper holding period, unclaimed vehicles are auctioned to private entities. The Unit administers the contract with the accident and violations tow vendor. The Vehicle Impound Unit is managed by the Impound Lot Manager.

113191 FORENSIC INVESTIGATIONS

The Forensic Investigations Unit provides 24-hour/seven-day per week evidence collection and preservation support to police field operations. The Forensic Investigations function, the Firearms Examination Squad, and the Latent Print Examination Squad fall under the Forensic Investigations Unit. A Forensic Manager manages the Forensic Investigations Unit.

113192 EVIDENCE/PROPERTY

Evidence/Property provides secure storage for evidence recovered during the investigation of crimes/crime scenes. A Lieutenant commands the Evidence/Property Unit.

113214 MOBILE IT

The Mobile IT Unit is responsible for the maintenance and proper functioning of the Department's mobile technologies, including the Mobile Data Computers (MDC), Mobile Video Recorder (MVR) systems, Body Worn Camera (BWC) systems, and the Small Unmanned Aircraft Systems (sUAS). The Unit also provides technical support to all Department personnel on these systems, as well as the electronic reporting systems. The Unit is commanded by a Lieutenant and reports directly to the PSB Deputy Chief. The Mobile IT Unit contains the Digitally Recorded Evidence Access and Management (D.R.E.A.M.) Squad.

114285 DIGITAL FORENSICS

The Digital Forensic Squad provides digital evidence collection, preservation, and investigation support to police field operations.

Employee Compensation	21,673,010.55	16,038,336	15,708,885	-
Non-Personnel	9,336,195.25	11,672,016	11,170,915	-
Capital	3,092,627.24	1,620,000	1,700,000	-

Expenditure Summary by Organization

Department: Police

Division: Police Services Bureau Division No: 113000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
Organization Total	**34,101,833.04**	**29,330,352**	**28,579,800**	**-**
Division Total	**34,101,833.04**	**29,330,352**	**28,579,800**	**-**

Expenditure Summary by Organization

Department	Police		
Division	Technical and Reporting Services Bureau	Division No	113500

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

113213 INFORMATION TECHNOLOGY

The Technical and Reporting Services Bureau (TRB) is managed by a Deputy Director and reports directly to the Chief of Police. This bureau provides police report services, technology management, and crime analysis service to the Department. The TRB consists of the Crime Analysis Unit, the Information Technology Unit, and the Records Unit. The Information Technology Unit ensures proper maintenance and new development of the Department's Information Technology Systems, including the Law Records Management System (LRMS), IT infrastructure, and all WEB-based applications. The Unit also reviews purchases and agreements related to any outside IT vendors.

113122 DATA CENTER

The Data Center provides information, via radio, to police personnel, and is responsible for inputting crime reports, citations, and NCIC entries into the appropriate systems.

113151 RECORDS ADMIN

The Records Unit includes the Data Center, Records Squad, and the Telephone Report Squad (TRS). The Unit is also responsible for the administrative functions required by the Fugitive Squad. The Records Squad maintains the Department's Central Records System, to include scanning, filing, and disseminating of reports and criminal history information. The Telephone Report Squad (TRS) is responsible for taking reports from the public and entering them into the Department's computer system. The Records Unit is commanded by an Administrative Information Manager.

114281 CRIME ANALYSIS UNIT

The Crime Analysis Unit (CAU) assists the Department with planning and the deployment of resources in order to prevent and suppress criminal activities by providing administrative, strategic, operational, intelligence, and tactical support. The CAU is commanded by the Crime Analysis Manager and reports to the TRB Deputy Director.

Employee Compensation	3,697,659.45	3,870,610	3,895,132	-
Non-Personnel	5,129,984.99	5,858,426	8,697,081	-
Organization Total	**8,827,644.44**	**9,729,036**	**12,592,213**	**-**
Division Total	**8,827,644.44**	**9,729,036**	**12,592,213**	**-**

Expenditure Summary by Organization

Department	Police		
Division	Uniform Patrol Bureau	Division No	114200

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated

114211 UPB ADMIN

The Uniform Patrol Bureau (UPB) is commanded by a Deputy Chief and is divided into five Uniform Patrol Precincts: West, Northwest, Northeast, Southeast, and Southwest. The Uniform Patrol Bureau provides 24-hour general police services to the public. These services include uniform patrol, response to calls-for-service, law enforcement, and problem resolution. A Captain commands each Precinct. The UPB also oversees the Tactical Operations Section, which is commanded by a Captain. The Tactical Operations Section oversees the Emergency Response Unit (ERU) and Traffic Units.

113182 AIR SUPPORT UNIT

The Air Support Unit (ASU) provides aerial surveillance support. The use of aircraft provides enhanced officer safety, hastened response times, and a powerful level of observation that is augmented by thermal-imaging capability. The ASU is commanded by a Chief Pilot and reports directly to the PSB Deputy Chief.

113212 E.R.U. /BOMB UNIT

The Emergency Response Unit (ERU) provides services requiring special equipment, weapons, tactics, and training. This unit is deployed for hostage/barricade situations, high-risk warrant service, and dignitary protection. This unit consists of the Bomb Response Squad, which handles all called-for-services involving actual or suspected explosive devices, and the Bomb Dog Squad. A Lieutenant commands the ERU and also oversees the Special Weapons and Tactical teams and the Rapid Deployment Force (RDF), which is an ancillary team called into service as needed.

114212 NORTHWEST PRECINCT

This precinct is comprised of uniformed officers servicing the Northwest region of the city. The Canine Unit, which serves the entire city, also falls under this precinct.

114213 NORTHEAST PRECINCT

This precinct is comprised of uniformed officers servicing the Northeast region of the city.

114214 SOUTHEAST PRECINCT

This precinct is comprised of uniformed officers servicing the Southeast region of the city and includes the Mounted Patrol Squad and the Riverfront Patrol Squad. The Riverfront Patrol Squad patrols downtown areas along the riverfront, to include the Old Market, Capitol District, the CHI Health Center, and other tourist areas north and south of Dodge Street. The Riverfront Patrol Squad consists of “B” and “C” Shift officers under the command of the Southeast Precinct shift commanders.

114221 SOUTHWEST PRECINCT

This precinct is comprised of uniformed officers servicing the Southwest region of the city. The Traffic Unit, which serves the entire city, also falls under the Southwest Precinct.

114222 TRAFFIC UNIT

The Traffic Unit provides 24-hour specialized traffic accident investigation, selective traffic enforcement, special event services, and dual-purpose canine and equestrian patrol services. The Canine Squad and Mounted Patrol Squad are assigned to the Traffic Unit under the command of the Traffic Unit Lieutenant, assigned to the Southwest Precinct.

114224 WEST PRECINCT

This precinct is comprised of uniformed officers servicing the West region of the city.

114225 CANINE SQUAD

The Canine Squad assists in calls for service, investigations, traffic enforcement, criminal interdiction, narcotics detection, evidence recovery, building searches, patrol routes, radio calls, traffic control and public appearances.

Expenditure Summary by Organization

Department: Police

Division: Uniform Patrol Bureau — Division No: 114200

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
114226 MOUNTED PATROL SQUAD				
The Mounted Patrol Squad serves the entire city and assists with calls for service, traffic and crowd control, traffic enforcement, dignitary and security escorts.				
Employee Compensation	87,588,564.89	91,771,238	98,697,575	-
Non-Personnel	2,423,627.73	2,246,314	2,326,704	-
Capital	379,327.50	-	-	-
Organization Total	**90,391,520.12**	**94,017,552**	**101,024,279**	**-**
Division Total	**90,391,520.12**	**94,017,552**	**101,024,279**	**-**

Division Summary of Personnel

Department: Police

Division: Police Sworn Department No: 110000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Deputy Police Chief	2710	4	4	4	786,090	-	-
Deputy Police Chief - Drop	2710D	1	1	1	198,631	-	-
Police Captain	9070	8	8	6	978,150	-	-
Police Captain - Drop	9070D	3	3	5	833,945	-	-
Police Chief - Drop	2730D	1	1	1	258,015	-	-
Police Lieutenant	9050	29	30	32	4,376,252	-	-
Police Lieutenant - Drop	9050D	6	4	3	415,617	-	-
Police Officer	9010	619	722	721	73,837,665	-	-
Police Officer - Drop	9010D	23	21	19	2,103,015	-	-
Police Sergeant	9030	99	100	100	12,187,193	-	-
Police Sergeant - Drop	9030D	16	12	14	1,732,584	-	-
Annual & Sick Lv Bal Payoff					2,728,026		-
Attrition					(5,765,311)		-
Call In Pay					2,170,244		-
College Incentive					695,270		-
Compensated Time Payoff					1,386,956		-
Court Pay					273,230		-
FLSA Pay					128,674		-
Holiday Pay					3,238,363		-
Longevity					1,682,260		-
Other Pay					1,912,175		-
Overtime					5,570,433		-
Part-Time and Seasonal					2,533,000		-
Reimbursements					(2,950,839)		-
Specialty Pay					2,309,017		-
Department Total		**809**	**906**	**906**	**113,618,655**	**-**	**-**

Explanatory Comments:

Division Summary of Personnel

Department: Police

Division: Police Civilian | Department No: 110000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Administrative Assistant III	3060	5	5	5	329,798	-	-
Administrative Information Coordinator	0250	1	1	1	81,797	-	-
Administrative Information Manager	0245	1	1	1	108,137	-	-
Application Development Manager	0255	1	1	1	146,979	-	-
Applications Analyst	0235	1	2	2	164,699	-	-
Automotive Equipment Operator I	6310	1	1	-	-	-	-
Automotive Equipment Operator II	6320	2	2	4	239,743	-	-
Aviation Mechanic	6395	1	1	1	86,136	-	-
Chief Pilot - Air Support Unit	0143	1	1	1	154,761	-	-
City Maintenance Foreman II	2110	1	1	1	74,961	-	-
Clerk Typist II	5080	10	10	11	545,678	-	-
Crime Analysis Manager	0160	2	1	3	295,243	-	-
Crime Analyst	2250	11	11	9	677,354	-	-
Crime Prevention Specialist	0155	5	5	5	293,805	-	-
Criminalist	2240	3	3	3	277,210	-	-
Deputy Dir - Police and Tech Reporting Services	4016	1	1	1	209,197	-	-
Evidence Technician	5640	6	6	5	281,997	-	-
Evidence Technician Supervisor	2280	1	1	1	87,445	-	-
Executive Secretary	0030	1	1	1	61,048	-	-
Fleet and Facilities Coordinator	0175	1	1	1	85,629	-	-
Forensic Manager	2245	1	1	1	124,591	-	-
Forensic Technician	5665	16	20	20	1,417,932	-	-
Forensic Trainee	5660	4	-	-	-	-	-
Impound Lot Manager	0200	1	1	1	94,837	-	-
Information Services Technician	5135	16	16	16	784,120	-	-
Laborer	6110	2	2	2	96,169	-	-
Maintenance Repairer II	6210	2	2	2	111,092	-	-
Mental Health Coordinator	0135	1	1	1	108,346	-	-
Mental Health Crisis Co-Responder	0137	5	5	6	391,216	-	-
Mental Health Crisis Co-Responder Team Lead	0136	1	1	1	81,390	-	-
Missing Person Research Specialist	0152	1	1	1	58,824	-	-
Network Systems Administrator	0240	1	1	1	90,512	-	-
Office Manager	0070	2	3	3	244,275	-	-
Office Supervisor	0050	4	4	5	321,848	-	-
Police Information Operator I	5140	19	21	21	1,052,726	-	-
Public Safety Grant Coordinator	0182	1	1	1	82,854	-	-
Quality Assurance Supervisor	2255	1	1	1	104,296	-	-
Research and Planning Specialist	0165	3	3	3	227,724	-	-
Research and Planning Supervisor	0145	1	1	1	111,855	-	-
Secretary I	5110	5	6	5	206,825	-	-
Secretary III	5130	11	12	11	630,713	-	-
Senior Administrative Clerk	3030	1	1	1	50,657	-	-
Senior Applications Analyst	0270	1	1	1	111,148	-	-
Senior Forensic Technician	5670	4	7	7	577,244	-	-
Social Media Manager	0520	-	1	1	58,861	-	-
Stablehand	6115	1	1	1	42,804	-	-

Division Summary of Personnel

Department: Police

Division: Police Civilian — Department No: 110000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Storekeeper I	5430	2	2	2	101,963	-	-
Storekeeper II	5432	-	1	1	50,196	-	-
Technical Systems Coordinator	2235	-	1	-	-	-	-
Training Specialist - Academy	0265	1	-	-	-	-	-
College Incentive					2,088		-
Facilities Mgmt					568,074		-
Longevity					55,281		-
Part-Time and Seasonal					967,000		-
Vehicle Maintenance					2,222,619		-
Department Total		**164**	**174**	**174**	**15,351,697**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department Police

Division Police Department No 110000

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	101,655,970.13	115,235,237	124,087,834	-
Part-Time and Seasonal	2,944,313.66	3,000,000	3,500,000	-
Overtime	5,010,141.36	4,393,882	5,570,433	-
Longevity	1,581,538.70	1,788,698	1,737,540	-
Attrition	-	(2,518,316)	(5,765,311)	-
Reimbursements	(2,484,047.79)	(3,509,084)	(2,950,839)	-
Facilities Mgmt	471,235.96	467,049	568,074	-
Vehicle Maintenance	1,797,256.53	2,366,287	2,222,619	-
Total Employee Earnings	**110,976,408.55**	**121,223,753**	**128,970,350**	**-**
Employee Benefits				
FICA	2,341,933.73	2,655,389	2,732,704	-
Pension	35,511,140.03	39,764,935	43,157,719	-
Insurance	20,350,190.76	21,682,961	23,263,203	-
Attrition	-	(1,406,019)	(3,254,335)	-
Reimbursements	(3,884,162.30)	(4,708,383)	(4,818,283)	-
Total Employee Benefits	**54,319,102.22**	**57,988,883**	**61,081,008**	**-**
Total Employee Compensation	**165,295,510.77**	**179,212,636**	**190,051,358**	**-**
Non-Personnel				
Purchased Services	12,914,017.55	13,998,628	16,863,401	-
Supplies	1,264,898.47	1,717,064	1,390,316	-
Equipment	2,461,920.30	1,776,160	1,552,496	-
Facilities Mgmt	305,536.79	194,065	191,520	-
Vehicle Maintenance	2,155,732.13	2,558,197	2,570,033	-
Reimbursements	(1,190.00)	(35,000)	-	-
Other	1,907,183.95	2,248,963	2,401,556	-
Total Non-Personnel	**21,008,099.19**	**22,458,077**	**24,969,322**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	3,560,930.23	4,602,000	18,149,000	-
Total Capital	**3,560,930.23**	**4,602,000**	**18,149,000**	**-**

Division Summary of Major Object Expenditures

Department Police

Division Police Department No 110000

Major Object Expenditures	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated	
Department Total	**189,864,540.19**	**206,272,713**	**233,169,680**	**-**	

Ordinance 44133 moved $9,706 from the 2025 Wage Adjustment personnel budget to this personnel operating budget as a result of the Functional labor agreement.

Source of Funds					**Fund %**
11111 General (Ref. B-1)	188,615,159.09	202,814,713	216,244,680	-	-
12118 Keno/lottery Proceeds (Ref. B-9)	476,000.00	476,000	476,000	-	-
17115 Covid Relief Funding (Ref. B-20)	645,346.61	-	-	-	-
13112 City Capital Improvement (Ref. B-28)	-	1,893,000	-	-	-
13247 2018 Public Facilities Bond (Ref. B-37)	128,034.49	1,089,000	-	-	-
13249 2024 Public Facilities Bond (Ref. B-39)	-	-	16,449,000	-	-
	189,864,540.19	**206,272,713**	**233,169,680**	**-**	-

City of Omaha
Fire Department

Mission Statement

It is the mission of the Omaha Fire Department to protect the lives, property, and environment of our community through preparation, prevention, and protection in a competent and courteous manner. The members of our department hold themselves and each other to a high ethical standard, with integrity, professionalism, and compassion being at the core of every decision we make.

Goals and Objectives

1. To prioritize life safety above all else.

2. To mitigate natural and human-caused emergency hazards, including but not limited to, emergency medical care and transport, fires, vehicle crashes, special operations incidents, and weather-related events.

3. To provide proactive training to the members of the department while promoting the safety and wellness of our firefighters.

4. To reduce risks and fire loss within our community by investigating of the cause and origin of fires, conducting certified inspections, and enforcing applicable life safety codes using fire service industry standards.

5. To enhance community outreach through EMS and fire safety education by working proactively with community partners.

City of Omaha
2026 Fire Department Budget
Appropriated Summary

By Department	Positions 2025	Positions 2026	Funding 2025 Appropriated	Funding 2026 Recommended	Funding 2026 Appropriated
Fire Administration	-	-	29,380,494	53,513,045	-
Fire Investigation Unit	-	-	1,478,596	1,498,428	-
Firefighter Safety, Health, & Wellness	-	-	2,269,185	2,078,960	-
Fire & Life Safety Education & Prevention	-	-	2,637,141	2,697,127	-
Technical Services	-	-	1,207,310	1,248,911	-
Fire Emergency Response Training	-	-	2,165,079	2,333,408	-
Fire Emergency Response Operations	-	-	103,374,244	105,036,948	-
Total	695	695	**142,512,049**	**168,406,827**	**-**
By Expenditures Category					
Employee Compensation			126,206,862	128,745,960	-
Non-Personnel			10,665,187	12,380,867	-
Capital			5,640,000	27,280,000	-
Total			**142,512,049**	**168,406,827**	**-**
By Source of Funds					
11111 General			136,872,049	141,126,827	-
13112 City Capital Improvement			-	2,280,000	-
13247 2018 Public Facilities Bond			2,000,000	-	-
13249 2024 Public Facilities Bond			-	25,000,000	-
13302 2022 Public Safety Bond			3,640,000	-	-
Total			**142,512,049**	**168,406,827**	**-**

Explanatory comments:

The Fire Department manages grants that are in addition to the total appropriations shown on this page.

Staff expenses and the grant reimbursements are displayed within the budget. Refer to the C Section Summary of Grants workpaper for the grants included in the budget.

Expenditure Summary by Organization

Department: Fire

Division: Fire Administration — Division No: 114510

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
114511 FIRE CHIEF ADMINISTRATION				
The purpose of Fire Chief Administration is to provide administrative support to the various organizations of the Omaha Fire Department. The personnel in this organization manage and maintain department policies, procedures, personnel records and other support services to ensure a consistent and efficient delivery of service.				
Employee Compensation	4,026,885.40	14,545,532	17,020,658	-
Non-Personnel	126,076.71	116,800	113,250	-
Organization Total	**4,152,962.11**	**14,662,332**	**17,133,908**	**-**
114512 FIRE CAPITAL				
The purpose of Fire Capital is to provide financial monitoring of capital fund services to the Omaha Fire Department so it can efficiently allocate resources to ensure a high level of service is delivered to our customers.				
Non-Personnel	582,872.89	517,000	532,000	-
Capital	9,481,159.15	5,640,000	27,280,000	-
Organization Total	**10,064,032.04**	**6,157,000**	**27,812,000**	**-**
114515 FIRE INFORMATION TECHNOLOGY				
The purpose of Information Technology is to provide IT/data support to the Omaha Fire Department to better manage and evaluate the needs of the community; to assure services are sufficient and adequate; to help identify areas of growth and change; provide insight into new services or sources of revenue to stimulate growth and allow efficient response operations.				
Employee Compensation	224,813.06	187,673	189,774	-
Non-Personnel	1,660,580.48	1,917,528	2,007,200	-
Organization Total	**1,885,393.54**	**2,105,201**	**2,196,974**	**-**
114516 FIRE FACILITIES MANAGEMENT				
The purpose of Fire Facilities and Vehicle Management is to provide facility and vehicle oversight and support within the Omaha Fire Department, so it can effectively and securely meet the community's public safety needs.				
Employee Compensation	7,667,691.46	3,677,585	3,768,440	-
Non-Personnel	2,666,725.71	2,778,376	2,601,723	-
Organization Total	**10,334,417.17**	**6,455,961**	**6,370,163**	**-**
Division Total	**26,436,804.86**	**29,380,494**	**53,513,045**	**-**

Expenditure Summary by Organization

Department: Fire

Division: Fire Investigation Unit — Division No: 114520

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
114523 FIRE INVESTIGATION BUREAU				
The purpose of the Fire Investigation Unit is to conduct sound and legal fire investigations, determine the cause and origin of fires, and to conduct criminal investigations when fires are determined to be incendiary in nature. The goal of the Fire Investigation Unit is to deter the crime of arson, by collecting evidence, interviewing/interrogating suspects, arresting suspects and testifying in court to convict arson suspects.				
Employee Compensation	1,520,043.50	1,453,921	1,467,223	-
Non-Personnel	23,868.68	24,675	31,205	-
Organization Total	**1,543,912.18**	**1,478,596**	**1,498,428**	**-**
Division Total	**1,543,912.18**	**1,478,596**	**1,498,428**	**-**

Performance Summary By Division

Department	Fire		
Division	Fire Investigation Unit	Division No	114520

Performance Measures	2024 Actual	2025 Planned	2026 Goal
% clearance rate for arson cases	42%	40%	40%
% of accidental fires investigated	33%	40%	40%
% of incendiary fires investigated	30%	35%	35%

Program Outputs	2024 Actual	2025 Planned	2026 Goal
# of fires investigated	296	335	335

Expenditure Summary by Organization

Department Fire

Division Firefighter Safety, Health, & Wellness Division No 114530

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
114532 FIRE SAFETY BUREAU				
The purpose of Firefighter Safety is to ensure industry-standard annual safety testing, evaluations, and tracking services are performed on Omaha Fire Department personnel and equipment so employees can perform their duties in a safe manner to minimize and prevent injuries.				
This Bureau is also responsible for compiling information on new equipment, internal investigations, accident investigations, citizen complaints, liaison to other Douglas County Fire Rescue Departments and the Douglas County 911 Communication Center, Human Resources Department IOD/sick leave, Tri-Mutual Aid, purchases and maintenance of communications equipment and coordinating the activities of light duty personnel. Other RDA's involvement: City annexation committee, forms committee, Fire Department response territories, grant research and application and Homeland Security.				
Employee Compensation	494,440.08	282,675	286,460	-
Non-Personnel	1,496,716.10	1,986,510	1,792,500	-
Organization Total	**1,991,156.18**	**2,269,185**	**2,078,960**	**-**
Division Total	**1,991,156.18**	**2,269,185**	**2,078,960**	**-**

Performance Summary By Division

Department	Fire		
Division	Firefighter Safety, Health, & Wellness	Division No	114530

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Total number of on-the-job injuries	94	70	70

Expenditure Summary by Organization

Department: Fire

Division: Fire & Life Safety Education & Prevention — Division No: 114550

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
114551 FIRE & LIFE SAFETY PUBLIC EDUCATION				
The purpose of Life Safety Public Education is to minimize the risk of life and property loss resulting from fire and medical emergencies through education and the promotion of public awareness.				
Employee Compensation	913,832.41	843,838	851,116	-
Non-Personnel	141,487.99	41,380	41,893	-
Organization Total	**1,055,320.40**	**885,218**	**893,009**	**-**
114552 LIFE SAFETY & FIRE CODE ENFORCEMENT				
The purpose of Fire Code Enforcement is to minimize the risk of life and property loss resulting from fire by observing, enforcing, and eliminating hazardous conditions.				
Employee Compensation	1,887,427.25	1,693,573	1,724,518	-
Non-Personnel	76,016.89	58,350	79,600	-
Organization Total	**1,963,444.14**	**1,751,923**	**1,804,118**	**-**
Division Total	**3,018,764.54**	**2,637,141**	**2,697,127**	**-**

Performance Summary By Division

Department	Fire		
Division	Fire & Life Safety Education & Prevention	Division No	114550

Performance Measures	2024 Actual	2025 Planned	2026 Goal
% of fires caused by children	7.6%	7%	6.5%
% of occupancies inspected by Certified Fire Inspectors	43%	46%	47%

Program Outputs	2024 Actual	2025 Planned	2026 Goal
# of occupancies inspected by Certified Fire Inspectors	7,238	7,700	7,800
# of pre-plans conducted	231	275	280
# of public presentations provided	927	900	1,000

Expenditure Summary by Organization

Department: Fire

Division: Technical Services | Division No: 114560

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
114561 MAINTENANCE & REPAIR				
The purpose of Fire Maintenance and Repair is to provide fire department building and apparatus repair, and coordination of those services, including equipment and personal protective equipment repair and maintenance services to the personnel of the department.				
Employee Compensation	498,207.72	439,930	460,461	-
Non-Personnel	152,300.63	101,825	104,300	-
Organization Total	**650,508.35**	**541,755**	**564,761**	**-**
114562 SUPPLIES & LOGISTICS				
The purpose of Fire Supplies and Logistics is to provide all the necessary supplies and equipment to support the operation of the fire department including new equipment, repair, and delivery services to the department's personnel.				
Employee Compensation	498,205.49	439,930	460,730	-
Non-Personnel	101,269.07	225,625	223,420	-
Organization Total	**599,474.56**	**665,555**	**684,150**	**-**
Division Total	**1,249,982.91**	**1,207,310**	**1,248,911**	**-**

Expenditure Summary by Organization

Department: Fire

Division: Fire Emergency Response Training — Division No: 114570

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
114571 FIRE TRAINING				
Fire Operations Training provides entry level, continuing education and specialized training opportunities for Department members. Training is responsible for establishing curriculums, developing courses, formulating and delivering lesson plans and providing hands on training to Department personnel. Training insures that members meet or exceed nationally recognized certification levels and are prepared to reduce loss from fire, prevent - protect lives and property from fire and are prepared to respond to hazardous materials and emergency medical incidents.				
Employee Compensation	1,330,032.29	1,270,935	1,300,996	-
Non-Personnel	90,481.22	124,763	124,715	-
Organization Total	**1,420,513.51**	**1,395,698**	**1,425,711**	**-**
114572 EMERGENCY RESPONSE TRAINING				
The purpose of Emergency Medical Services Training is to provide initial and continuing education training to all Omaha Fire Department personnel, so they can acquire the knowledge, skills, and abilities to positively affect patient care and initiate their return to a quality of life they enjoyed before the medical or traumatic emergency.				
Employee Compensation	260,974.36	230,201	234,245	-
Non-Personnel	332,976.39	390,550	521,150	-
Organization Total	**593,950.75**	**620,751**	**755,395**	**-**
114573 SPECIAL OPERATIONS TRAINING				
The purpose of Special Operations Training is to provide entry level technical, continuing and advanced special operations training services to special operations personnel so they can have the skills to meet and exceed nationally recognized certification levels and provide a legal, effective, safe and timely response to specialized hazardous condition incidents.				
Employee Compensation	177,584.77	141,015	144,611	-
Non-Personnel	769.24	7,615	7,691	-
Organization Total	**178,354.01**	**148,630**	**152,302**	**-**
Division Total	**2,192,818.27**	**2,165,079**	**2,333,408**	**-**

Performance Summary By Division

Department	Fire		
Division	Fire Emergency Response Training	Division No	114570

Performance Measures	2024 Actual	2025 Planned	2026 Goal
% of civilians in cardiac arrest who are successfully resuscitated and leave the hospital neurologically intact. This is compared to the national average of 8%.	12.04%	17%	17%
% of fires contained to the room of origin	17.85%	66%	60%
% of special operations personnel with technician level certification in all specialty areas who received continuing education training	100%	100%	100%

Expenditure Summary by Organization

Department: Fire

Division: Fire Emergency Response Operations — Division No: 114580

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
114581 FIRE RESPONSE				
The purpose of Fire Response is to provide emergency and non-emergency services to residents and visitors in the Greater Omaha Metropolitan Area so they can receive the benefit of professional, timely, safe and effective fire and medical emergency services.				
Employee Compensation	25,553,402.32	24,491,258	24,634,248	-
Non-Personnel	773,266.06	730,350	1,795,600	-
Organization Total	**26,326,668.38**	**25,221,608**	**26,429,848**	**-**
114582 EMERGENCY MEDICAL RESPONSE				
The purpose of Emergency Medical Response is to provide pre-hospital basic and advanced medical care and transportation services to the sick and injured in the Omaha metropolitan area so they can receive rapid and effective medical care of the highest quality.				
Employee Compensation	72,259,162.47	71,639,310	71,250,129	-
Non-Personnel	1,157,885.03	1,565,800	2,325,800	-
Organization Total	**73,417,047.50**	**73,205,110**	**73,575,929**	**-**
114583 SPECIAL OPERATIONS RESPONSE				
The purpose of Special Operations Response is to provide hazardous material and specialty rescue services to the citizens of the Omaha Metropolitan and regional areas so they can survive rescue incidents and benefit from a stabilized environment with minimal impact.				
Employee Compensation	5,175,255.67	4,869,486	4,952,351	-
Non-Personnel	74,388.75	78,040	78,820	-
Organization Total	**5,249,644.42**	**4,947,526**	**5,031,171**	**-**
Division Total	**104,993,360.30**	**103,374,244**	**105,036,948**	**-**

Performance Summary By Division

Department	Fire		
Division	Fire Emergency Response Operations	Division No	114580

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Average Response Time to Emergency Medical Calls (min)	4:35	4:30	4:30
Average Response Time to Fire Calls (min)	4:51	4:30	4:30
Average Response Time to Special Operations Calls (min)	4:12	4:54	4:50

Program Outputs	2024 Actual	2025 Planned	2026 Goal
# of Fire Calls	2,083	2,000	2,000
# of Mutual Aide Calls	228	300	300
# of Rescue Squad Calls	57,851	60,000	62,250
# of Special Operations Calls	1,012	900	950

Division Summary of Personnel

Department: Fire

Division: Fire Sworn Department No: 114500

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Assistant Fire Chief	2610	3	3	3	546,782	-	-
Assistant Fire Chief - Drop	2610D	1	1	1	190,530	-	-
Assistant Fire Marshal	8130	1	1	1	140,811	-	-
Battalion Fire Chief	8150	14	14	14	2,114,022	-	-
Battalion Fire Chief - Drop	8150D	13	13	13	1,965,067	-	-
EMS Shift Supervisor	8120	2	2	2	265,076	-	-
EMS Shift Supervisor - Drop	8120D	1	1	1	132,538	-	-
Fire Apparatus Engineer	8030	90	105	106	10,958,173	-	-
Fire Apparatus Engineer - Drop	8030D	18	15	17	1,762,169	-	-
Fire Captain	8070	101	109	107	12,630,472	-	-
Fire Captain - Drop	8070D	31	26	31	3,696,347	-	-
Fire Captain - Paramedic	8075	19	20	20	2,358,264	-	-
Fire Captain - Paramedic - Drop	8075D	1	1	1	119,237	-	-
Fire Chief	2620	1	1	1	217,020	-	-
Firefighter	8010	331	358	311	29,043,356	-	-
Firefighter - Drop	8010D	17	17	17	1,651,117	-	-
Firefighter Probationary	8005	42	-	41	3,096,025	-	-
Annual & Sick Lv Bal Payoff					1,591,000		-
Call In Pay					35,550		-
College Incentive					3,464		-
Compensated Time Payoff					324,700		-
Court Pay					2,545		-
FLSA Pay					1,082,200		-
Holiday Pay					2,391,500		-
Longevity					1,279,076		-
Overtime					307,200		-
Part-Time and Seasonal					40,768		-
Reimbursements					(1,313,861)		-
Specialty Pay					4,641,386		-
Department Total		**686**	**687**	**687**	**81,272,534**	**-**	**-**

Explanatory Comments:

In September 2024 the City of Omaha received notification that it was being awarded $6.8 million from the SAFER grant (Staffing for Adequate Fire & Emergency Response) to pay salaries and benefits for 18 firefighters for three years. Funds from the SAFER grant can be spent beginning March 2025 thru March 2028. 18 firefighters to be funded by the SAFER grant are included in the budget.

Division Summary of Personnel

Department Fire

Division Fire Civilian Department No 114500

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Account Clerk	5190	1	1	1	45,601	-	-
Community Safety Education Specialist	0040	1	1	1	60,740	-	-
Office Manager	0070	1	1	1	87,884	-	-
Public Safety Grant Coordinator	0182	1	1	1	78,421	-	-
Secretary II	5120	2	2	2	104,904	-	-
Senior Clerk	5040	1	1	1	50,198	-	-
Technical Systems Coordinator	2235	1	1	1	70,454	-	-
Facilities Mgmt					910,657		-
Longevity					1,781		-
Vehicle Maintenance					2,422,790		-
Department Total		**8**	**8**	**8**	**3,833,430**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department Fire

Division Fire Department No 114500

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	77,093,479.12	79,316,062	81,457,554	-
Part-Time and Seasonal	10,546.90	40,768	40,768	-
Overtime	553,448.20	303,000	307,200	-
Longevity	1,339,322.16	1,315,738	1,280,857	-
Reimbursements	(79,010.21)	(2,249,935)	(1,313,861)	-
Facilities Mgmt	824,240.42	831,744	910,657	-
Vehicle Maintenance	2,201,329.84	2,404,381	2,422,790	-
HSA Substitute	3,958.33	-	-	-
Total Employee Earnings	**81,947,314.76**	**81,961,758**	**85,105,965**	**-**
Employee Benefits				
FICA	1,108,612.11	1,207,123	1,235,751	-
Pension	25,704,874.06	26,604,222	27,506,903	-
Insurance	15,300,184.48	18,079,425	17,424,822	-
Reimbursements	(1,557,803.16)	(1,633,666)	(2,515,481)	-
Total Employee Benefits	**40,555,867.49**	**44,257,104**	**43,651,995**	**-**
Retiree Compensation				
Reimbursements	(15,224.00)	(12,000)	(12,000)	-
Total Retiree Compensation	**(15,224.00)**	**(12,000)**	**(12,000)**	**-**
Total Employee Compensation	**122,487,958.25**	**126,206,862**	**128,745,960**	**-**
Non-Personnel				
Purchased Services	4,720,572.70	5,248,402	6,902,060	-
Supplies	902,037.05	1,334,727	1,367,241	-
Equipment	379,133.28	454,432	481,052	-
Facilities Mgmt	420,144.77	304,210	351,191	-
Vehicle Maintenance	1,382,477.39	1,685,616	1,528,843	-
Reimbursements	120,000.00	-	-	-
Other	1,533,316.65	1,637,800	1,750,480	-
Total Non-Personnel	**9,457,681.84**	**10,665,187**	**12,380,867**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	9,481,159.15	5,640,000	27,280,000	-
Total Capital	**9,481,159.15**	**5,640,000**	**27,280,000**	**-**

Division Summary of Major Object Expenditures

Department Fire

Division Fire Department No 114500

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Department Total	**141,426,799.24**	**142,512,049**	**168,406,827**	**-**

The 2025 adopted budget was adjusted to reflect wage contracts with the Fire Management Union per Ordinance 44273.

Source of Funds					**Fund %**
11111 General (Ref. B-1)	131,798,528.56	136,872,049	141,126,827	-	-
13112 City Capital Improvement (Ref. B-28)	5,759,194.62	-	2,280,000	-	-
13247 2018 Public Facilities Bond (Ref. B-37)	744,076.06	2,000,000	-	-	-
13249 2024 Public Facilities Bond (Ref. B-39)	-	-	25,000,000	-	-
13301 2018 Public Safety Bond (Ref. B-40)	3,125,000.00	-	-	-	-
13302 2022 Public Safety Bond (Ref. B-41)	-	3,640,000	-	-	-
	141,426,799.24	**142,512,049**	**168,406,827**	**-**	-

City of Omaha
Parks Department

Mission Statement

The mission of the Parks, Recreation, and Public Property Department is to provide and maintain a comprehensive park system, manage public property, and offer recreational opportunities for residents and visitors of Omaha, to encourage healthy and positive activity that is an essential part of their quality of life.

VISION STATEMENT:

Omaha Parks and Recreation is focused on providing opportunities and experiences to meet the community's evolving needs. Through industry trends, best practices, technology, community engagement, and public/private partnerships, we are committed to establishing excellence in health and wellness, interaction with nature, and social enrichment for all Omaha residents.

Goals and Objectives

- Public Awareness is focused on creating a cohesive look, brand, and feel for the Parks and Recreation Department. There will be a continued effort to increase program familiarity through marketing using all forms of media including; TV, radio, print, social media, and others to reach as many residents as possible. This includes the facilitation of unique events for the community to gather and celebrate the beauty and enjoyment of our parks and facilities.

- The Recreation Division strives to provide quality programs at safe, clean locations in direct support of residents evolving needs. Through thoughtful and strategic planning, Recreation will add additional programs in all city districts with a goal of 20% new programming from the previous year and a 10% increase in overall attendance and registration through improved outreach and new partnerships.

- The Golf Division is continuously working to enhance the player experience at our eight (8) facilities with repairs, renovations, and replacements that keep the courses in prime condition. Enhancing customer service and creating a comprehensive golf experience, continues to be a high priority. There will be an increased focus on engagement of youth golfers and the overall player experience. Efficiencies with maintenance and equipment to minimizing extra expenses are critical as part of this Enterprise funded program.

- The Park Maintenance Division is focused on increasing safety and sustainability by improving the speed and efficiency of its maintenance processes. There will be a systematic review to establish a schedule for replacement of outdated and aging equipment, and to make repairs to facilities. These changes will result in a more complete and enjoyable experience for residents and the extended life of our current parks and facilities.

- The Planning Division has a large number of projects scheduled in all districts of the city. Several master planning processes will help guide other future projects. Locations for new playgrounds, spraygrounds, open field spaces, special features, and hard and natural surface trails are being identified. A primary goal, is the continued focus on aging parks and recreation facilities and to establish a strategy for upgrading features and amenities. All projects are intended to provide residents with an improved experience in an effort to help them live a positive, active, and a healthy lifestyle.

City of Omaha
2026 Parks Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Park Administration Division	17	17	7,579,075	8,974,745	-
Parks & Facilities Division	115	115	19,267,053	19,595,033	-
Community Recreation Division	19	19	6,737,805	6,900,109	-
Enterprise Divisions	23	27	39,169,261	31,269,211	-
Total	174	178	**72,753,194**	**66,739,098**	**-**
By Expenditures Category					
Employee Compensation			24,994,675	26,221,045	-
Non-Personnel			13,493,519	14,618,053	-
Capital			34,265,000	25,900,000	-
Total			**72,753,194**	**66,739,098**	**-**
By Source of Funds					
11111 General			28,430,144	28,546,179	-
12135 Park Development Comm Park Fees			350,000	102,000	-
13419 Pedestrian Trail Bridge - Joint Use Om			163,789	171,708	-
15113 Keno Lottery Reserve Fund			-	400,000	-
13111 Advanced Acquisition			250,000	-	-
13112 City Capital Improvement			1,500,000	1,500,000	-
13358 2022 Parks and Recreation Bond			3,100,000	4,700,000	-
13573 Capital Special Assessment			40,000	50,000	-
21105 Levi Carter Park			145,557	1,584,559	-
21104 Tranquility Capital/Construction			28,565,000	18,700,000	-
21106 Tranquility Park			837,377	1,289,611	-
21108 City Wide Sports Revenue			1,136,148	1,173,699	-
21111 Marinas			1,028,801	1,043,480	-
21114 Golf Operations			7,206,378	7,477,862	-
Total			**72,753,194**	**66,739,098**	**-**

Expenditure Summary by Organization

Department: Parks

Division: Park Administration Division — Division No: 115011

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
115012 PARK PLANNING & CONSTRUCTION				
The purpose of Planning and Construction is to provide professional and economical design, planning, and construction management services to the citizens and visitors of the Omaha Community so they can experience safe, enjoyable, and well-designed Parks, Recreational, and Public Property facilities.				
Employee Compensation	1,118,839.58	1,026,192	1,014,401	-
Non-Personnel	124,525.82	377,665	130,014	-
Capital	19,198,335.83	4,600,000	6,200,000	-
Organization Total	**20,441,701.23**	**6,003,857**	**7,344,415**	**-**
115015 PRPP EXECUTIVE ADMINISTRATION				
The purpose of Executive Administrative is to provide administrative support services to departments so they can efficiently deliver results for customers.				
Employee Compensation	866,307.33	988,696	1,042,933	-
Non-Personnel	102,662.17	98,608	108,716	-
Organization Total	**968,969.50**	**1,087,304**	**1,151,649**	**-**
115016 PRPP FINANCIAL				
The purpose of the Financial Management Activity is to provide financial monitoring services to the Parks, Recreation, and Public Property Department so it can efficiently deliver results for customers.				
Employee Compensation	135,938.89	148,305	148,862	-
Non-Personnel	-	2,000	50	-
Organization Total	**135,938.89**	**150,305**	**148,912**	**-**
115051 PRPP PUBLIC AWARENESS				
The purpose of Public Awareness is to reach and inform the citizens and visitors of the Omaha Community about the breadth, depth, and scope of the services provided by the Parks, Recreation, and Public Property Department that encourage a healthy, positive lifestyle essential to the quality of life.				
Employee Compensation	329,113.32	244,942	254,132	-
Non-Personnel	73,053.42	92,667	75,637	-
Organization Total	**402,166.74**	**337,609**	**329,769**	**-**
Division Total	**21,948,776.36**	**7,579,075**	**8,974,745**	**-**

Performance Summary By Division

Department	Parks		
Division	Park Administration Division	Division No	115011

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Planning & Development			
# of outside entity plans reviewed	45	50	50
# of parks renovated	1	4	3
# of projects completed annually	89	95	95
# of projects completed per FTE	18	18	18
# of structures renovated	2	2	2
# of trail miles constructed	2.5	2	2
Public Awareness			
# of Community Centers Facebooks	16,184	17,000	17,800
# of Director's Twitter	215	250	27
# of Golf Social Media	1,884	2,100	2,500
# of Live on the Lawn Social Media	5,882	6,100	6,400
# of Newsletter Subscribers	25,571	26,000	26,300
# of Parks Facebook	26,170	28,000	29,500
# of Parks Instagram	4,634	5,000	5,400
# of Parks Twitter	4,723	4,850	4,950
# of PRPP web users	432,000	435,000	440,000
# of PRPP web visits	1,144,198	1,300,000	1,500,000
# of Social Media Subscribers Total	65,325	75,000	83,000

Division Summary of Personnel

Department: Parks

Division: Park Administration Division Division No: 115011

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Assistant Dir - Parks Rec and Public Property	4250	1	1	1	121,027	-	-
City Maintenance Superintendent	2140	1	1	1	137,620	-	-
Clerk Typist II	5080	1	1	1	48,401	-	-
Contractual Services Coordinator	2415	1	1	1	71,713	-	-
Coordinator of Volunteers	0170	1	-	-	-	-	-
Executive Secretary	0030	-	1	1	78,362	-	-
Management Analyst	0205	1	1	1	94,335	-	-
Marketing Manager	0760	1	1	1	96,409	-	-
Office Manager	0070	1	1	1	87,884	-	-
Parks and Recreation Planner I	2430	1	1	1	67,015	-	-
Parks and Recreation Planner II	2440	3	2	2	179,497	-	-
Parks and Recreation Planner III	2450	1	1	1	108,806	-	-
Parks Recreation and Public Property Director	9507	1	1	1	198,246	-	-
Project Manager	2575	2	2	2	200,454	-	-
Recreation Supervisor	2510	1	1	1	107,281	-	-
Special Projects Coordinator	0125	1	1	1	75,360	-	-
HSA Substitute					4,750		-
Longevity					7,247		-
Other Pay					8,000		-
Vehicle Maintenance					456		-
Division Total		**18**	**17**	**17**	**1,692,863**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Parks

Division: Park Administration Division — Division No: 115011

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Employee Earnings				
Classified Regular	1,676,907.70	1,646,450	1,680,410	-
Overtime	1,762.91	-	-	-
Longevity	6,916.00	7,609	7,247	-
Vehicle Maintenance	417.21	4,639	456	-
HSA Substitute	4,750.00	4,750	4,750	-
Total Employee Earnings	**1,690,753.82**	**1,663,448**	**1,692,863**	**-**
Employee Benefits				
FICA	122,496.35	125,420	128,095	-
Pension	311,369.69	312,353	317,786	-
Insurance	367,374.06	354,433	366,180	-
Reimbursements	(41,794.80)	(47,519)	(44,596)	-
Total Employee Benefits	**759,445.30**	**744,687**	**767,465**	**-**
Total Employee Compensation	**2,450,199.12**	**2,408,135**	**2,460,328**	**-**
Non-Personnel				
Purchased Services	655,512.76	1,117,284	671,390	-
Supplies	28,253.05	33,802	29,175	-
Equipment	44,008.97	9,500	6,000	-
Vehicle Maintenance	360.32	854	302	-
Other	(427,893.69)	(590,500)	(392,450)	-
Total Non-Personnel	**300,241.41**	**570,940**	**314,417**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	19,198,335.83	4,600,000	6,200,000	-
Total Capital	**19,198,335.83**	**4,600,000**	**6,200,000**	**-**
Division Total	**21,948,776.36**	**7,579,075**	**8,974,745**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	2,557,561.25	2,629,075	2,672,745	-	-
12135 Park Development Comm Park Fees (Ref. B-14)	(178,914.04)	350,000	102,000	-	-
17115 Covid Relief Funding (Ref. B-20)	5,248,373.61	-	-	-	-
13112 City Capital Improvement (Ref. B-28)	8,763,722.24	1,500,000	1,500,000	-	-
13357 2018 Parks And Recreation Bond (Ref. B-43)	5,558,033.30	-	-	-	-
13358 2022 Parks and Recreation Bond (Ref. B-44)	-	3,100,000	4,700,000	-	-
	21,948,776.36	**7,579,075**	**8,974,745**	**-**	-

Expenditure Summary by Organization

Department: Parks

Division: Parks & Facilities Division — Division No: 115020

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
115021 MACHINERY/EQUIPMENT REPAIR				
The purpose of Equipment Maintenance and Repair is to economically repair and maintain licensed and unlicensed vehicles, tractors, and equipment for the Parks, Recreation, and Public Property Department to ensure equipment is available for use and in safe operating condition.				
Employee Compensation	1,089,287.55	991,283	1,008,107	-
Non-Personnel	528,825.08	360,389	569,159	-
Organization Total	**1,618,112.63**	**1,351,672**	**1,577,266**	**-**
115025 GROUND MAINTENANCE CONTRACTS				
This includes Grounds Maintenance & Repairs and Right of Way Maintenance. Monitoring of ground maintenance contracts and business improvement district contracts are a portion of this area.				
Employee Compensation	6,215,527.35	6,425,325	6,287,816	-
Non-Personnel	2,028,282.26	1,639,348	928,310	-
Organization Total	**8,243,809.61**	**8,064,673**	**7,216,126**	**-**
115026 RIGHT OF WAY MAINTENANCE				
The maintenance of Abbott Drive is included in this budget. Abbott Drive is connected to Omaha's Airport and acts as an entryway for travelers and commuters to the City of Omaha. Abbott Drive consists of complex landscape, lighting and irrigation systems along a busy highly trafficked corridor. The infrastructure of this corridor is becoming increasingly more challenging to maintain as the landscape ages and becomes weathered over time.				
Non-Personnel	102,359.07	110,000	115,000	-
Organization Total	**102,359.07**	**110,000**	**115,000**	**-**
115027 CODE ENFORCEMENT				
Code Enforcement investigates citizens' complaints concerning weeds, trees, and litter on private property. Where violations of the Omaha Municipal Code exist, notices are sent to property owners. Property owners who do not satisfy complaints are subject to special assessment.				
Employee Compensation	1,265,580.77	1,612,961	1,703,490	-
Non-Personnel	83,882.10	83,549	109,580	-
Organization Total	**1,349,462.87**	**1,696,510**	**1,813,070**	**-**

Expenditure Summary by Organization

Department: Parks

Division: Parks & Facilities Division — Division No: 115020

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
115028 FORESTRY				
Forestry is responsible for managing the care of the tree canopy within the City of Omaha. This includes trees in parks, right-of-ways, golf courses, as well as public and private property. Forestry promotes sound tree management, tree care, and tree planting. Forestry works in coordination with Park and City Planning to approve all tree planting projects on City of Omaha property and right of ways. Golf and Park Maintenance crews assist Forestry in a majority of the light pruning and removals within parks and golf courses. Tree maintenance contracts include tree removal, pruning, disease/pest control, and stump removal.				
Employee Compensation	1,010,329.51	1,385,751	1,175,449	-
Non-Personnel	107,032.55	82,189	68,582	-
Organization Total	**1,117,362.06**	**1,467,940**	**1,244,031**	**-**
115031 PARK FACILITIES SERVICES				
The purpose of Park Facilities Services is to provide timely, reliable, and cost-effective maintenance and repairs to the Facilities and Infrastructures of the Parks, Recreation, and Public Property Department so they can minimize the disruption of services and increase customer satisfaction.				
Employee Compensation	2,467,097.10	2,412,741	2,592,883	-
Non-Personnel	9,364,689.39	3,825,887	4,331,090	-
Capital	151,155.42	-	-	-
Organization Total	**11,982,941.91**	**6,238,628**	**6,923,973**	**-**
115543 SPORTS TURF MAINTENANCE				
Sports Turf is responsible for the maintenance of special sports turf areas. In addition, this activity is responsible for the maintenance of the turf and irrigation systems at Tranquility Park and Seymour Smith Park as well as various other multi-field facilities across the city.				
Employee Compensation	250,802.17	130,518	130,458	-
Non-Personnel	306,212.73	43,323	403,401	-
Organization Total	**557,014.90**	**173,841**	**533,859**	**-**
131761 MO RIVER PEDESTRIAN BRIDGE				
Provides for the operation and maintenance of the Omaha/Council Bluffs Joint Use Missouri River Pedestrian Bridge.				
Employee Compensation	3,397.15	5,914	6,000	-
Non-Personnel	82,074.31	157,875	165,708	-
Organization Total	**85,471.46**	**163,789**	**171,708**	**-**
Division Total	**25,056,534.51**	**19,267,053**	**19,595,033**	**-**

Performance Summary By Division

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Code Enforcement (Weeds, Litter, and Trees)			
# of complaints resolved within 30 days	2,609	3,500	4,000
# of complaints resulting in a work order and notice of violation or crew task	5,836	5,500	5,000
# of work orders requiring abatement by PRPP crews	1,125	1,100	1,000
Number of acres maintained. City owned lots and Blue Zone	42.58	40	35
Program expenditure per inspection provided	$205	$82	$94
Total number of complaints	12,584	10,000	9,000
Total number of Inspections	8,825	20,000	18,000
Equipment Repair & Maintenance			
# of licensed equipment	311	275	285
# of repairs completed	547	400	400
# of unlicensed equipment	1,196	1,150	1,200
# of work orders processed	593	500	550
Facilities & Infrastructure Maint & Repair			
# of maintenance work orders completed	2,720	2,500	2,700
# of preventative maintenance scheduled	842	852	875
# of repairs requested	461	500	450
Forestry			
# of hazardous trees removed	2,452	2,500	3,000
# of residential tree complaints	3,873	2,500	2,000
# of trees planted	1,375	1,000	1,500
# of trees trimmed	4,058	1,200	1,500
Grounds Maintenance & Repair			
# of all park land acres	9,976.87	9,954.04	9,954.04
# of days between mowing	17.57	15	10
# of flower beds/urns maintained	237 beds / 166 urns	237 beds / 166 urns	237 beds / 166 urns
# of maintainable acres	3,647.92	3,694.50	3,694.50
Program expenditure per maintainable acre	$1,978	$2,085	$2,169

Division Summary of Personnel

Department: Parks

Division: Parks & Facilities Division Division No: 115020

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Applications Analyst	0235	1	1	1	99,589	-	-
Automotive Equipment Operator I	6310	1	1	1	63,517	-	-
Automotive Equipment Operator II	6320	1	1	1	63,761	-	-
Automotive Equipment Operator III	6330	3	3	3	218,343	-	-
Automotive Repair Foreman	2180	1	1	1	95,066	-	-
Chief Field Inspector	1810	1	1	1	89,813	-	-
City Maintenance Foreman I	2100	7	7	7	458,771	-	-
City Maintenance Foreman II	2110	3	4	5	369,436	-	-
City Maintenance Foreman III	2120	5	5	5	439,139	-	-
City Maintenance Supervisor	2130	2	2	2	239,363	-	-
Clerk Typist II	5080	2	3	2	106,085	-	-
Coordinator of Volunteers	0170	-	1	1	60,409	-	-
Electrician	6230	2	2	2	172,928	-	-
Fabrication Mechanic II	6561	1	1	1	65,689	-	-
Fleet Maintenance Master Technician	6400	-	-	1	70,261	-	-
Fleet Maintenance Technician	6390	5	6	5	353,285	-	-
Forester	2350	1	1	1	93,480	-	-
Golf Course Superintendent	2410	1	1	1	82,045	-	-
Greenhouse Foreman	2320	1	1	1	82,518	-	-
Grounds Maintenance Technician	6920	19	23	23	1,195,466	-	-
HVAC Technician	6580	-	-	2	142,193	-	-
Landscape Gardener	6910	4	4	4	239,579	-	-
Maintenance Repairer II	6210	12	13	12	750,719	-	-
Master Electrician	6250	1	1	1	99,431	-	-
Office Manager	0070	1	1	1	86,714	-	-
Painter	6810	1	1	1	59,968	-	-
Park Caretaker II	6990	8	9	9	426,675	-	-
Park Maintenance Manager	2550	1	1	1	129,644	-	-
Partskeeper II	5420	1	1	1	56,668	-	-
Plumber	6240	1	1	1	93,376	-	-
Power Systems Mechanic II	6566	2	2	-	-	-	-
Semi-Skilled Laborer	6120	2	2	2	109,463	-	-
Special Projects Coordinator	0125	-	-	1	62,335	-	-
Tree Trimmer I	6950	1	1	-	-	-	-
Tree Trimmer II	6960	7	9	10	602,443	-	-
Urban Forestry and Property Inspector	5930	3	4	4	250,861	-	-
Facilities Mgmt					48,480		-
Inter/Intra-Departmental Charge					6,000		-
Longevity					51,119		-
Overtime					105,000		-
Part-Time and Seasonal					468,086		-
Reimbursements					(6,000)		-
Vehicle Maintenance					466,076		-

Division Summary of Personnel

Department: Parks

Division: Parks & Facilities Division Division No: 115020

Class Title	Class Code	Comparative Budget Appropriations 2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
Division Total		**102**	**115**	**115**	**8,667,794**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Parks

Division: Parks & Facilities Division — Division No: 115020

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Employee Earnings				
Classified Regular	6,852,334.75	7,429,655	7,535,035	-
Part-Time and Seasonal	937,282.21	530,000	468,086	-
Overtime	316,350.06	117,000	105,000	-
Longevity	45,510.39	47,291	51,119	-
Reimbursements	(3,967.45)	(5,914)	(6,000)	-
Facilities Mgmt	3,430.12	49,927	48,480	-
Vehicle Maintenance	273,427.35	635,688	466,076	-
Total Employee Earnings	**8,424,367.43**	**8,803,647**	**8,667,796**	**-**
Employee Benefits				
FICA	590,359.04	621,029	623,722	-
Pension	1,345,301.51	1,428,827	1,447,114	-
Insurance	2,180,873.21	2,397,636	2,477,099	-
Reimbursements	(238,879.59)	(286,646)	(311,528)	-
Total Employee Benefits	**3,877,654.17**	**4,160,846**	**4,236,407**	**-**
Total Employee Compensation	**12,302,021.60**	**12,964,493**	**12,904,203**	**-**
Non-Personnel				
Purchased Services	9,639,233.46	4,325,818	4,710,191	-
Supplies	2,142,231.72	1,087,568	1,303,000	-
Equipment	52,367.54	20,000	20,000	-
Facilities Mgmt	580.08	15,735	10,640	-
Vehicle Maintenance	472,881.29	588,414	544,318	-
Reimbursements	(25,485.62)	-	-	-
Other	321,549.02	265,025	102,681	-
Total Non-Personnel	**12,603,357.49**	**6,302,560**	**6,690,830**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	151,155.42	-	-	-
Total Capital	**151,155.42**	**-**	**-**	**-**
Division Total	**25,056,534.51**	**19,267,053**	**19,595,033**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	24,611,469.42	19,063,264	19,173,325	-	-
13419 Pedestrian Trail Bridge - Joint Use Omaha/Council Bluffs (Ref. B-17)	85,471.46	163,789	171,708	-	-
15113 Keno Lottery Reserve Fund (Ref. B-19)	-	-	200,000	-	-
17115 Covid Relief Funding (Ref. B-20)	319,593.63	-	-	-	-
13573 Capital Special Assessment (Ref. B-48)	40,000.00	40,000	50,000	-	-
	25,056,534.51	**19,267,053**	**19,595,033**	**-**	-

Expenditure Summary by Organization

Department: Parks

Division: Community Recreation Division — Division No: 115100

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
115111 COMMUNITY CENTER ADMIN				
Provides residents of all ages a variety of programs and activities in 14 community centers throughout the city. This includes Motto Ice Arena, 15 outdoor swimming pools, and Hummel Nature Center. The objective and goals are to provide public facilities for citizens interested in recreation. The pools emphasize instructional programs for swimming and water safety skills as well as recreational swim time. Centers provide a variety of affordable, economical activities for citizens and visitors. Hummel is a year round facility offering summer day camp and fall/winter programming for youth. Summer day camps are also available at Adams, Zorinsky, and Mandan Parks.				
Employee Compensation	5,614,791.98	5,246,393	5,656,118	-
Non-Personnel	1,125,208.91	1,491,412	1,243,991	-
Organization Total	**6,740,000.89**	**6,737,805**	**6,900,109**	**-**
Division Total	**6,740,000.89**	**6,737,805**	**6,900,109**	**-**

Performance Summary By Division

Department	Parks		
Division	Community Recreation Division	Division No	115100

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Programmed Facilities			
# of attendees at ice rinks	70,760	72,500	75,000
# of attendees at Nature Center	19,509	20,000	22,000
# of attendees at pools	148,940	150,000	155,000
# of participants in recreational centers programs/classes	579,676	585,000	600,000
Reservations & Rentals			
# of hours outdoor pools rented (Excluding Swim Team Rentals)	60	65	70
# of hours rented at Community Centers (includes indoor pools)	6,315	6,350	6,400
# of pavilion rentals	284	255	280
# of shelter/wedding permits issued	390	455	410

Division Summary of Personnel

Department: Parks

Division: Community Recreation Division Division No: 115100

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Recreation Coordinator	2500	14	14	14	1,112,691	-	-
Recreation Manager	2530	1	1	1	124,674	-	-
Recreation Supervisor	2510	4	4	4	418,088	-	-
Longevity					11,404		-
Part-Time and Seasonal					3,023,937		-
Reimbursements					(79,368)		-
Vehicle Maintenance					4,528		-
Division Total		**19**	**19**	**19**	**4,615,954**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Parks

Division: Community Recreation Division Division No: 115100

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	1,736,539.08	1,645,385	1,655,453	-
Part-Time and Seasonal	2,928,136.84	2,660,800	3,023,937	-
Longevity	10,418.00	11,966	11,404	-
Reimbursements	(68,204.97)	(75,754)	(79,368)	-
Vehicle Maintenance	-	5,835	4,528	-
Total Employee Earnings	**4,606,888.95**	**4,248,232**	**4,615,954**	**-**
Employee Benefits				
FICA	351,518.45	330,340	358,845	-
Pension	301,895.43	312,079	313,869	-
Insurance	393,874.05	396,131	409,260	-
Reimbursements	(39,384.90)	(40,389)	(41,810)	-
Total Employee Benefits	**1,007,903.03**	**998,161**	**1,040,164**	**-**
Total Employee Compensation	**5,614,791.98**	**5,246,393**	**5,656,118**	**-**
Non-Personnel				
Purchased Services	849,867.04	1,161,452	928,968	-
Supplies	181,541.60	258,300	220,932	-
Equipment	-	16,750	6,750	-
Vehicle Maintenance	-	2,160	1,591	-
Other	93,800.27	52,750	85,750	-
Total Non-Personnel	**1,125,208.91**	**1,491,412**	**1,243,991**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**6,740,000.89**	**6,737,805**	**6,900,109**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	6,650,604.05	6,737,805	6,700,109	-	-
15113 Keno Lottery Reserve Fund (Ref. B-19)	-	-	200,000	-	-
17115 Covid Relief Funding (Ref. B-20)	89,396.84	-	-	-	-
	6,740,000.89	**6,737,805**	**6,900,109**	**-**	-

Expenditure Summary by Organization

Department: Parks

Division: Enterprise Divisions — Division No: 115400

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
115361 VOLLEYBALL				
Employee Compensation	-	1,077	1,077	-
Non-Personnel	89,668.07	81,200	97,600	-
Organization Total	**89,668.07**	**82,277**	**98,677**	**-**
115362 BASKETBALL - ADULT				
Employee Compensation	6,018.71	23,683	10,765	-
Non-Personnel	113,121.92	122,500	121,500	-
Organization Total	**119,140.63**	**146,183**	**132,265**	**-**
115366 TRAP & SKEET				
The Trap and Skeet Facility offers 13 trap fields and six high and low fields. The facility is open year round and offers memberships and public shooting.				
Employee Compensation	174,709.85	197,152	190,186	-
Non-Personnel	323,950.72	363,979	352,460	-
Organization Total	**498,660.57**	**561,131**	**542,646**	**-**
115367 SWIMMING				
Employee Compensation	18,970.62	17,762	21,530	-
Non-Personnel	5,084.70	13,000	13,000	-
Organization Total	**24,055.32**	**30,762**	**34,530**	**-**
115368 SECONDARY SPORTS				
The secondary sports are categorized under our City Wide Sports program. These sports include cornhole, pickleball, dodgeball, triathlons and any sporting event other than volleyball or basketball.				
Employee Compensation	1,590.52	538	1,615	-
Non-Personnel	1,367.04	3,000	3,700	-
Organization Total	**2,957.56**	**3,538**	**5,315**	**-**

Expenditure Summary by Organization

Department: Parks

Division: Enterprise Divisions | Division No: 115400

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
115402 HANSCOM/BRANDEIS INDOOR				
The Tennis Enterprise operates one 8-court indoor tennis center, one 9-court tennis center, and the 27-court Tranquility Park Tennis Complex. This offers residents the opportunity of leisure, league, and tournament tennis play.				
Employee Compensation	246,004.08	230,144	271,696	-
Non-Personnel	79,794.58	82,113	88,570	-
Capital	35,951.00	-	-	-
Organization Total	**361,749.66**	**312,257**	**360,266**	**-**
115411 LEVI CARTER ADMINISTRATION				
The Levi Carter Sports Complex is a city owned and operated enterprise fund. The facility has indoor and outdoor athletic space, concessions and other amenities funded by a combination of rental fees, user fees and concession sales.				
Employee Compensation	-	108,557	962,184	-
Non-Personnel	72.00	37,000	622,375	-
Capital	-	250,000	-	-
Organization Total	**72.00**	**395,557**	**1,584,559**	**-**
115421 TRANQUILITY ADMINISTRATION				
The Tranquility Sports Complex is a city owned and operated enterprise fund. The facility has soccer/multi use sports fields, baseball/softball fields, concessions and other amenities funded by a combination of rental fees, user fees and concession sales.				
Employee Compensation	-	259,267	-	-
Non-Personnel	50.40	578,110	1,289,611	-
Organization Total	**50.40**	**837,377**	**1,289,611**	**-**
115431 TRANQUILITY CAPITAL				
This organization is used for tracking capital expenditures at Tranquility.				
Capital	5,734,875.00	28,565,000	18,700,000	-
Organization Total	**5,734,875.00**	**28,565,000**	**18,700,000**	**-**

Expenditure Summary by Organization

Department: Parks

Division: Enterprise Divisions — Division No: 115400

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
115451 NP DODGE MARINA				
Since 1978 the N.P. Dodge Park Marina has been a City owned and operated Enterprise Fund. The facility has 326 boat slips and is funded by a combination of rental fees and fuel sales.				
Employee Compensation	155,638.48	186,899	187,542	-
Non-Personnel	310,773.01	141,902	155,938	-
Capital	274,446.00	700,000	700,000	-
Organization Total	**740,857.49**	**1,028,801**	**1,043,480**	**-**
115461 GOLF OPERATIONS				
Golf provides for the operation and maintenance of four 18-hole golf courses and four 9-hole golf courses. The courses are open during the spring, summer, and fall months. The goals of the maintenance program are to water the greens and tees daily and mow four times a week, mow the fairways twice a week, and the roughs every other week. In the preventative maintenance program, it is the goal to spray each course with weed killer and pesticides every seven to ten days. In all, approximately 792 acres of golf course land are maintained.				
Employee Compensation	3,511,858.31	3,350,575	3,553,801	-
Non-Personnel	4,257,306.46	3,705,803	3,624,061	-
Capital	3,174,684.00	150,000	300,000	-
Organization Total	**10,943,848.77**	**7,206,378**	**7,477,862**	**-**
Division Total	**18,515,935.47**	**39,169,261**	**31,269,211**	**-**

Performance Summary By Division

Department	Parks		
Division	Enterprise Divisions	Division No	115400

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Citywide Sports			
# of field permits provided	1,559	1,600	1,650
# of permittable fields available	52	52	52
# of teams participated	728	730	740
Golf			
# of online reservations	44,000	48,000	50,000
# of rounds played	174,946	195,000	205,000
Rounds were down in 2024 due to storms which caused extended course closures			
$ of concessions sold	$1,386,251	$1,500,000	$1,600,000
Expenditure per round of golf played	$45.40	$36.96	$37.34
Revenue per round of golf played	$38.04	$37.18	$37.34
Marinas			
# of slips rented	305	308	300
$ of concessions generated	$16,792	$85,000	$75,000
$ of revenue generated from slip sales	$410,557	$400,000	$400,000
Expenditure per slip rented	$1,729	$3,340	$3,478
Revenue per slip rented	$1,346	$1,574	$1,583
Tennis			
# of participants in the Learn to Play program	459	475	500
# of total hours permitted at tennis facilities	22,937	24,000	25,000
Koch was down to 9 courts for most of 2024			
Trap & Skeet			
# of leagues	6	7	8
# of memberships	290	0	0
We are no longer offering memberships			
# of rounds at trap & skeet range	58,501	60,000	65,000
# of teams	23	24	24
$ of revenue at trap & skeet range	$356,063	$400,000	$450,000

Division Summary of Personnel

Department: Parks

Division: Enterprise Divisions — Division No: 115400

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Applications Analyst	0235	-	-	1	73,393	-	-
Assistant Golf Course Superintendent	7020	4	4	4	251,704	-	-
City Maintenance Foreman I	2100	1	-	-	-	-	-
City Maintenance Foreman III	2120	-	2	1	77,799	-	-
Concession Manager	2570	-	-	1	71,952	-	-
Golf Course Superintendent	2410	4	4	4	323,322	-	-
Golf Manager	2540	1	1	1	129,644	-	-
Greenskeeper	7010	4	5	4	230,065	-	-
Grounds Maintenance Technician	6920	-	-	1	43,159	-	-
Maintenance Repairer II	6210	-	-	1	47,836	-	-
Public Events Coordinator	0100	1	1	1	90,244	-	-
Recreation Coordinator	2500	2	2	3	212,804	-	-
Senior Golf Professional	2565	4	4	4	337,252	-	-
Sports Complex Manager	2520	-	-	1	74,855	-	-
Annual & Sick Lv Bal Payoff					5,000		-
Compensated Time Payoff					50,000		-
Holiday Pay					4,500		-
Longevity					15,188		-
Overtime					78,000		-
Part-Time and Seasonal					1,863,500		-
Specialty Pay					1,500		-
Vehicle Maintenance					12,783		-
Division Total		**21**	**23**	**27**	**3,994,500**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Parks

Division: Enterprise Divisions — Division No: 115400

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	1,602,017.79	1,704,817	2,025,029	-
Part-Time and Seasonal	1,444,456.24	1,552,000	1,863,500	-
Overtime	114,859.91	70,000	78,000	-
Longevity	14,420.58	14,794	15,188	-
Vehicle Maintenance	9,283.41	25,010	12,783	-
Total Employee Earnings	**3,185,037.93**	**3,366,621**	**3,994,500**	**-**
Employee Benefits				
FICA	235,928.93	255,632	304,602	-
Pension	320,544.17	336,984	397,919	-
Insurance	427,214.82	479,528	581,582	-
Reimbursements	(53,935.28)	(63,111)	(78,207)	-
Total Employee Benefits	**929,752.64**	**1,009,033**	**1,205,896**	**-**
Total Employee Compensation	**4,114,790.57**	**4,375,654**	**5,200,396**	**-**
Non-Personnel				
Purchased Services	3,231,892.14	2,486,928	2,425,111	-
Supplies	1,097,744.44	1,081,900	1,208,925	-
Equipment	53,618.89	300,500	3,000	-
Vehicle Maintenance	116,162.78	153,187	136,726	-
Other	681,770.65	1,106,092	2,595,053	-
Total Non-Personnel	**5,181,188.90**	**5,128,607**	**6,368,815**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	9,219,956.00	29,665,000	19,700,000	-
Total Capital	**9,219,956.00**	**29,665,000**	**19,700,000**	**-**
Division Total	**18,515,935.47**	**39,169,261**	**31,269,211**	**-**

Source of Funds					**Fund %**
13111 Advanced Acquisition (Ref. B-27)	-	250,000	-	-	-
13112 City Capital Improvement (Ref. B-28)	2,999,000.00	-	-	-	-
21105 Levi Carter Park (Ref. B-50)	72.00	145,557	1,584,559	-	-
21104 Tranquility Capital/Construction (Ref. B-51)	-	28,565,000	18,700,000	-	-
21106 Tranquility Park (Ref. B-52)	5,734,925.40	837,377	1,289,611	-	-
21108 City Wide Sports Revenue (Ref. B-53)	1,096,231.81	1,136,148	1,173,699	-	-
21111 Marinas (Ref. B-54)	740,857.49	1,028,801	1,043,480	-	-
21114 Golf Operations (Ref. B-56)	7,944,848.77	7,206,378	7,477,862	-	-
	18,515,935.47	**39,169,261**	**31,269,211**	**-**	-

City of Omaha
Convention and Tourism Department

Mission Statement

To stimulate economic growth for our community by increasing visitation.

Our Five Key Objectives

1. Successfully sell and promote our community as a desirable visitor destination.
2. Influence tourism development to ensure future destination success.
3. Deliver a positive and memorable customer experience.
4. Collaborate and enhance relationships with local organizations, businesses and stakeholders.
5. Operate as an efficient, high-performing organization.

Goals and Objectives

Administration

1. Achieve revenue and expense goals for Visit Omaha.
2. Lead advocacy efforts to promote and educate community leaders on the value and impact of tourism.
3. Manage the Destination Marketing Corporation and Strategic Marketing Fund to provide a mechanism to offer incentives to meeting and event groups.
4. Ensure the organization has leading-edge technology to maximize efficiency and productivity.

Meeting, Event and Group Tour

1. Research, develop, and pursue qualified convention, meeting, sport, and event business to increase revenue for local meeting and sports facilities, hotels, attractions, restaurants, vendors and retail shops.
2. Arrange and conduct site visits and familiarization tours for meeting and event planners who are considering Omaha as their destination.
3. Identify, develop, and generate motor coach leads to support local hotels, attractions and performing arts facilities in boosting their business efforts.
4. Engage and build relationships with local board members of national organizations to gain support for Omaha as a location for annual or regional meetings.

Convention Services

1. Provide exceptional service and support to event organizers by providing planning assistance, site visit coordination, pre-attendance promotional materials, partner referrals, and registration support.
2. Solicit and capture event organizer and attendee feedback, both formally and informally, and share the results with key industry stakeholders.

Marketing

1. Execute multi-channel advertising, promotion and content campaigns that deliver relevant, inspirational and actionable information to motivate consumers to visit Omaha.
2. Partner with local tourism businesses to develop and promote packaged experiences that offer extra incentives for visitors to choose Omaha and visit those businesses.
3. Inspire new product development with initiatives that focus on creating unique travel-worthy experiences in neighborhoods and at existing attractions.
4. Generate positive, inspirational and topical media coverage of Omaha as a desirable travel, meeting and sports destination.
5. Produce and maintain a high-quality destination guide and an online network of platforms that provide inspirational content.

Visitor Center

1. Year-round operation of the Omaha Visitors Center, airport information desk/s, and satellite information kiosks throughout Omaha to provide visitors with engaging information and excellent customer service to ensure a memorable experience.
2. Collaborate with tourism partners to education frontline staff on tourism offerings throughout the community, providing a full-city approach to visitor hospitality.
3. Recruit, train and retain a staff of volunteer ambassadors to assist and welcome visitors to the city.

City of Omaha
2026 Convention and Tourism Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Convention And Tourism	28	29	11,552,201	11,882,701	-
Total	28	29	**11,552,201**	**11,882,701**	**-**
By Expenditures Category					
Employee Compensation			3,509,164	3,715,787	-
Non-Personnel			8,043,037	8,166,914	-
Total			**11,552,201**	**11,882,701**	**-**
By Source of Funds					
11111 General			2,400,000	2,500,000	-
21107 Destination Marketing Corporation			244,719	417,341	-
21109 Omaha Convention & Visitors Bureau			8,907,482	8,965,360	-
Total			**11,552,201**	**11,882,701**	**-**

Expenditure Summary by Organization

Department: Convention and Tourism

Division: Convention and Tourism — Division No: 115910

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
115911 OCVB - ADMIN				
This organization is responsible for directing and leading the department toward its mission and acts as the primary spokesperson for the CVB department and oversees all administration, operating, sales and marketing functions of the department.				
Employee Compensation	620,281.56	678,311	686,690	-
Non-Personnel	856,367.54	636,395	605,039	-
Organization Total	**1,476,649.10**	**1,314,706**	**1,291,729**	**-**
115921 DESTINATION SALES AND DEVELOPMENT				
The purpose of Destination Sales and Development is to influence business with prospective clients by educating, consulting, and cultivating relationships so they select Omaha as their destination for conventions, meetings, tours, and events.				
Employee Compensation	1,159,047.69	1,035,721	1,284,357	-
Non-Personnel	2,383,882.65	2,880,220	2,934,361	-
Organization Total	**3,542,930.34**	**3,915,941**	**4,218,718**	**-**
115922 MEETING EVENT SERVICE				
The purpose of Meeting and Event Services is to provide customized meeting and event coordination and exclusive professional expertise to the Planners so they can have a successful event and experience Omaha hospitality.				
Employee Compensation	270,846.79	314,192	333,475	-
Non-Personnel	71,150.11	171,940	163,490	-
Organization Total	**341,996.90**	**486,132**	**496,965**	**-**
115923 SALES SPORTS				
Employee Compensation	4,315.97	380,312	183,158	-
Non-Personnel	16.16	354,440	335,940	-
Organization Total	**4,332.13**	**734,752**	**519,098**	**-**
115932 VISITOR INFORMATION				
The purpose of Visitor Information is to provide hospitality, information, and customer service to Omaha visitors so they can plan their experience and explore the various opportunities Omaha has to offer.				
Employee Compensation	204,131.24	292,257	293,131	-
Non-Personnel	126,847.21	184,678	164,893	-
Organization Total	**330,978.45**	**476,935**	**458,024**	**-**

Expenditure Summary by Organization

Department: Convention and Tourism

Division: Convention and Tourism — Division No: 115910

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
115941 PROMOTION AND ADVERTISING				
The purpose of Promotion and Advertising is to develop, create, and distribute the Omaha tourism message to potential meeting, business, and leisure visitors so they can plan an overnight visit to Omaha and enjoy the experience the City has to offer.				
Employee Compensation	743,792.09	808,371	934,976	-
Non-Personnel	3,037,377.30	3,506,945	3,482,150	-
Organization Total	**3,781,169.39**	**4,315,316**	**4,417,126**	**-**
115942 RESTAURANT WEEK				
The purpose of Omaha Restaurant Week is to promote Omaha's culinary scene and encourage locals and out-of-town visitors to try a variety of Omaha restaurants. Diners will enjoy three course meals at a discounted price. A portion of Omaha Restaurant Week proceeds will go to Food Bank for the Heartland.				
Non-Personnel	76,667.09	36,000	36,000	-
Organization Total	**76,667.09**	**36,000**	**36,000**	**-**
115943 OMA TOURISM AWARDS				
The OMA Tourism Awards is a tri-county (Douglas, Sarpy & Pottawattamie) award ceremony to honor line level tourism staff members working in our partner businesses.				
Non-Personnel	19,947.21	27,700	27,700	-
Organization Total	**19,947.21**	**27,700**	**27,700**	**-**
115999 DESTINATION MARKETING CORPORATION				
Non-Personnel	134,792.35	244,719	417,341	-
Organization Total	**134,792.35**	**244,719**	**417,341**	**-**
Division Total	**9,709,462.96**	**11,552,201**	**11,882,701**	**-**

Performance Summary By Division

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Convention & Event Sales (Future Sales)			
Definite Room nights booked for future years	145,688	150,000	155,000
Lead room nights generated for future years	565,542	500,000	550,000
Site Visits	51	75	80
Convention & Event Services (Current Year)			
Economic Impact of Groups	$140M	$200M	$250M
Room nights utilized	112,252	140,000	160,000
Convention & EventServices (Current Year)			
Groups Serviced	167	250	275
Key Market Indicators			
Demand (STR Global)	2,133,196	2,211,376	2,255,604
Hotel Revenue (STR Global)	$282,729,770	$286,856,729	$292,593,864
Taxes generated by Hotel Revenue (18.16%)	$51,343,726	$52,093,182	$53,135,046
Marketing (Growing our Audience)			
Database	332,948	372,880	410,168
Earned Media Impressions	1,258,338,909	1,384,172,800	1,522,590,080
Social Media Audience	217,628	222,437	233,537
Website Sessions	2,353,278	3,059,261	3,671,113
Visitor Center Counts (Visitor Engagement)			
Airport	34,269	34,000	34,000
Downtown	11,458	14,000	15,400
Number of Visitors Served	45,727	48,000	49,400

Division Summary of Personnel

Department: Convention and Tourism

Division: Convention and Tourism — Division No: 115910

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Accounting Clerk	0575	1	1	1	54,025	-	-
Convention Services and Housing Manager	0570	1	1	1	62,901	-	-
Director of Communications - OCVB	0585	-	-	1	65,584	-	-
Director of Convention Services	0505	1	1	1	98,449	-	-
Director of Marketing - Content Manager	0545	1	1	1	90,858	-	-
Director of Omaha Convention and Visitors Burea	9526	1	1	1	203,408	-	-
Director of Research	0590	-	1	-	-	-	-
Director of Sales	0510	2	1	1	103,940	-	-
Director of Visitor Services	0515	1	1	1	86,603	-	-
Graphic Designer	0598	1	1	-	-	-	-
Graphics Specialist	0765	-	-	1	72,015	-	-
Marketing Assistant	7120	1	-	-	-	-	-
Marketing Manager	0760	1	1	1	81,659	-	-
National Sales Manager	0530	2	1	3	232,021	-	-
Office Manager	0070	1	1	1	76,531	-	-
Regional Director of Accounts	0592	-	2	2	246,039	-	-
Research Analyst	0565	2	1	2	129,993	-	-
Sales and Marketing Coordinator	0555	2	4	4	205,140	-	-
Sales Manager	0550	1	1	-	-	-	-
Senior Sales Manager	0535	1	1	1	71,827	-	-
Social Media Manager	0520	1	1	1	62,428	-	-
Tourism Sales Manager	0525	-	1	-	-	-	-
Vice President - Marketing	0540	1	1	1	128,243	-	-
Vice President - Operations	0572	1	1	1	134,718	-	-
Vice President - Sales and Services	0500	1	1	1	168,794	-	-
Visitor Services Manager	0517	1	2	2	102,204	-	-
HSA Substitute					9,500		-
Longevity					8,874		-
Part-Time and Seasonal					10,000		-
Division Total		**25**	**28**	**29**	**2,505,754**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Convention and Tourism

Division: Convention and Tourism — Division No: 115910

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	2,019,004.55	2,341,660	2,477,380	-
Part-Time and Seasonal	9,038.85	30,000	10,000	-
Overtime	45.69	-	-	-
Longevity	9,262.00	7,529	8,874	-
HSA Substitute	-	-	9,500	-
Total Employee Earnings	**2,037,351.09**	**2,379,189**	**2,505,754**	**-**
Employee Benefits				
FICA	145,794.40	180,077	189,638	-
Pension	381,310.74	442,353	468,161	-
Insurance	488,105.57	583,772	624,660	-
Reimbursements	(50,146.46)	(76,227)	(72,426)	-
Total Employee Benefits	**965,064.25**	**1,129,975**	**1,210,033**	**-**
Total Employee Compensation	**3,002,415.34**	**3,509,164**	**3,715,787**	**-**
Non-Personnel				
Purchased Services	6,632,458.07	7,910,987	8,040,570	-
Supplies	39,521.94	55,550	50,894	-
Equipment	13,297.02	54,000	45,500	-
Other	21,770.59	22,500	29,950	-
Total Non-Personnel	**6,707,047.62**	**8,043,037**	**8,166,914**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**9,709,462.96**	**11,552,201**	**11,882,701**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	2,300,000.00	2,400,000	2,500,000	-	-
21107 Destination Marketing Corporation (Ref. B-21)	134,792.35	244,719	417,341	-	-
21109 Omaha Convention & Visitors Bureau (Ref. B-22)	7,274,670.61	8,907,482	8,965,360	-	-
	9,709,462.96	**11,552,201**	**11,882,701**	**-**	-

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City of Omaha
Public Works Department

Mission Statement

It is the mission of the Omaha Public Works Department to maintain and enhance the City's quality of life, and through innovation, teamwork and vision, provide dependable transportation and environmental services, consistent with community values at reasonable costs.

Goals and Objectives

1. Maintain the City roadway system in the best possible condition by using appropriate strategies of pavement, repair, resurfacing and rehabilitation.

2. Prepare and react effectively for snow conditions or other emergencies that may confront Omaha.

3. Manage all City capital projects providing design and project management services that monitor quality, time lines and costs appropriate to the task.

4. Provide timely and responsive waste collection and recycling services.

5. Maintain and operate the wastewater collection system and treatment plants at the highest level of operational potential.

6. Provide fleet management services that allow City departments to complete their respective assignments.

7. Oversee the design, construction and maintenance of City-owned facilities that provide benefit to the citizens of Omaha.

8. Manage our financial and physical resources in a responsible manner and develop fiscal strategies appropriate for future City needs.

9. Through effective planning and administration, the Public Works Department will continuously monitor parking and mobility services to effectively integrate them into the larger transportation network and as an economic driver for the City. By using traditional parking elements, such as garages and street curbside, these areas will become the hubs for mobility services. The Department will take a system-wide approach in developing sustainable models that support innovative parking, mobility solutions and curbside management right of way.

10. Maintain and operate the city's Missouri River flood control system, which consists of approximately twelve miles of earthen levee and one mile of floodwall. This flood control system protects areas along the Missouri River including a large portion of the downtown area containing the CHI Health Center, Charles Schwab Field Omaha, and Eppley Airfield.

11. Maintain the storm sewer and drainage system within the City's Right-of-Way to minimize the impacts of urban flooding.

City of Omaha
2026 Public Works Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
General Services	18	16	4,113,134	3,814,314	-
Design	35	35	6,206,034	6,487,779	-
Street Capital Construction And Maintenance	268	278	58,756,857	58,925,600	-
Major Street Resurfacing	-	-	10,000,000	10,000,000	-
Residential St Rehab & Surface Restoration	-	-	10,000,000	10,000,000	-
Bridge Maintenance And Rehabilitation	-	-	725,000	850,000	-
Street Improvement	-	-	200,000	-	-
Special Assessments	-	-	1,150,000	1,150,000	-
Street And Highway General Expense	-	-	-	-	-
Vehicle Maintenance	54	54	-	-	-
Traffic Engineering	71	72	12,310,950	13,215,991	-
Street And Traffic Electrical Service	-	-	12,318,637	13,047,710	-
Parking And Mobility	11	13	290,504,340	390,042,550	-
Facilities Management	19	21	1,400,000	4,000,000	-
Water Quality	6	6	1,483,927	1,645,887	-
Solid Waste	10	10	39,007,995	41,507,874	-
Sewer Maintenance	122	124	23,617,201	24,326,574	-
Sewer Revenue General Expense	-	-	13,433,958	13,441,737	-
Water Resource Recovery	90	91	26,327,996	27,422,772	-
Environmental Quality Control	27	27	3,304,197	3,365,631	-
Air Quality Control	5	5	749,517	801,525	-
Sewer Revenue Improvement	-	-	333,080,000	270,500,000	-
Interceptor	-	-	1,478,000	3,828,000	-
Household Chemical Disposal	5	5	828,129	824,465	-
Transportation Bonds	-	-	70,533,000	70,944,000	-
Environmental Bonds	-	-	11,935,000	12,220,000	-
Total	741	757	**933,463,872**	**982,362,409**	**-**
By Expenditures Category					
Employee Compensation			77,078,118	80,845,315	-
Non-Personnel			147,383,593	160,917,794	-
Capital			709,002,161	740,599,300	-
Total			**933,463,872**	**982,362,409**	**-**
By Source of Funds					
11111 General			35,159,311	37,198,812	-
12118 Keno/lottery Proceeds			120,000	120,000	-
12128 Storm Water Fee Revenue			2,954,472	3,028,857	-
12131 Street Allocation			97,952,451	98,069,401	-
12133 Interceptor Sewer Construction			1,478,000	3,828,000	-
21129 Household Chemical Disposal Fund			828,129	824,465	-
13111 Advanced Acquisition			250,000	-	-
13112 City Capital Improvement			3,300,000	-	-
13125 2018 Environment Bond			3,487,000	-	-
13126 2022 Environment Bond			8,448,000	12,220,000	-
13185 2018 Transportation Bond			4,569,000	-	-
13186 2022 Transportation Bond			34,896,000	43,544,000	-

13191	2020 Street Preservation Bond	6,068,000	-	-
13192	2022 Street Preservation Bond	32,000,000	40,000,000	-
13248	2022 Public Facilities Bond	1,400,000	-	-
13249	2024 Public Facilities Bond	-	4,000,000	-
13573	Capital Special Assessment	1,150,000	1,150,000	-
21116	Parking and Mobility	11,739,468	22,972,345	-
21136	Parking and Mobility Capital	278,883,000	367,082,000	-
21121	Sewer Revenue	74,951,524	77,023,004	-
21124	Sewer Revenue Improvements	333,080,000	270,500,000	-
21127	Air Quality Fund	749,517	801,525	-
Total		**933,463,872**	**982,362,409**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: General Services — Division No: 116100

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116111 ADMINISTRATION - PUBLIC WORKS				
The Administrative organization provides line and staff leadership through managerial supervision and coordination of all activities and services performed within the Public Works Department. This includes provisions for liaison services with citizens, City Clerk and City Council and other departments, divisions and agencies of City government. The program also provides for department personnel administration, accounting and budgeting and data processing support services.				
Employee Compensation	1,991,168.23	2,562,522	2,334,970	-
Non-Personnel	945,242.49	1,550,612	1,479,344	-
Organization Total	**2,936,410.72**	**4,113,134**	**3,814,314**	**-**
Division Total	**2,936,410.72**	**4,113,134**	**3,814,314**	**-**

Performance Summary By Division

Department	Public Works		
Division	General Services	Division No	116100

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Contract Value of Public Improvement Projects Bid, Awarded & Administered (Includes Improvement Districts)	$49,604,431.50	$430,167,270.00	$190,177,837.00
Number of Public Improvement Projects Bid, Awarded & Administered (Includes Improvement District Projects)	45	84	23

Division Summary of Personnel

Department: Public Works

Division: General Services Division No: 116100

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Accountant II	0400	2	2	-	-	-	-
Applications Analyst	0235	1	-	-	-	-	-
Assistant Director - Environmental Services	4169	1	1	1	165,725	-	-
Assistant Director - Transportation Services	4151	1	1	1	165,725	-	-
Civil Engineer IV	1490	1	1	1	147,935	-	-
Executive Secretary	0030	1	1	1	78,362	-	-
General Services Division Manager	1390	1	1	1	129,435	-	-
Management Analyst	0205	-	1	1	76,421	-	-
Marketing Manager	0760	-	1	1	76,838	-	-
Public Works Director	9508	1	1	1	231,345	-	-
Public Works Specialist	1410	2	2	2	105,548	-	-
Public Works Specialist II	1420	2	3	3	212,171	-	-
Secretary II	5120	2	2	2	85,088	-	-
Senior Applications Analyst	0270	-	1	1	94,962	-	-
HSA Substitute					4,750		-
Longevity					8,513		-
Overtime					2,000		-
Part-Time and Seasonal					31,200		-
Vehicle Maintenance					525		-
Division Total		**15**	**18**	**16**	**1,616,543**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: General Services — Division No: 116100

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	1,348,529.06	1,745,839	1,569,555	-
Part-Time and Seasonal	20,472.20	4,200	31,200	-
Overtime	24.85	2,000	2,000	-
Longevity	8,384.00	8,352	8,513	-
Vehicle Maintenance	426.70	579	525	-
HSA Substitute	4,750.00	4,750	4,750	-
Total Employee Earnings	**1,382,586.81**	**1,765,720**	**1,616,543**	**-**
Employee Benefits				
FICA	98,612.93	131,203	119,831	-
Pension	254,437.15	331,585	297,527	-
Insurance	280,725.57	375,282	344,640	-
Reimbursements	(25,194.23)	(41,268)	(43,571)	-
Total Employee Benefits	**608,581.42**	**796,802**	**718,427**	**-**
Total Employee Compensation	**1,991,168.23**	**2,562,522**	**2,334,970**	**-**
Non-Personnel				
Purchased Services	925,853.68	1,504,221	1,393,438	-
Supplies	6,382.57	22,500	49,300	-
Equipment	11,449.76	23,000	33,500	-
Vehicle Maintenance	302.48	491	581	-
Other	1,254.00	400	2,525	-
Total Non-Personnel	**945,242.49**	**1,550,612**	**1,479,344**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**2,936,410.72**	**4,113,134**	**3,814,314**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	-	45,432	50,272	-	-
12131 Street Allocation (Ref. B-12)	1,820,009.72	2,478,612	2,463,263	-	-
21116 Parking and Mobility (Ref. B-57)	120,728.00	118,128	11,795	-	-
21121 Sewer Revenue (Ref. B-59)	995,673.00	1,470,962	1,288,984	-	-
	2,936,410.72	**4,113,134**	**3,814,314**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Design — Division No: 116130

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116131 RIGHT OF WAY				
Personnel and Non-Personnel costs for ROW services on Capital projects and other duties as assigned.				
Employee Compensation	-	1,048,688	1,025,237	-
Non-Personnel	1,757.77	49,815	53,180	-
Organization Total	**1,757.77**	**1,098,503**	**1,078,417**	**-**
116132 ENGINEERING				
This organization consists of completion of designs and preparation of detailed construction drawings, specifications, cost estimates for street improvement districts, major thoroughfares, sanitary and storm sewers, bridges and special improvement projects. This also involves review and analysis of similar work submitted by consulting engineers and project management of consultants on capital projects. This program also provides for the updating of a mapping system of the City of Omaha detailing all public storm and sanitary sewer improvements and all public right of ways.				
Employee Compensation	4,043,722.32	-	-	-
Non-Personnel	1,022,972.87	-	-	-
Capital	55,739.75	-	-	-
Organization Total	**5,122,434.94**	**-**	**-**	**-**
116133 IS SUPPORT				
Personnel and Non-Personnel costs for Admin, CAD and GIS services on Capital projects and other duties as assigned.				
Employee Compensation	-	728,682	620,505	-
Non-Personnel	-	394,814	332,485	-
Capital	-	-	42,000	-
Organization Total	**-**	**1,123,496**	**994,990**	**-**
116134 PRIVATE PLAN REVIEW				
Personnel and Non-Personnel costs for Private Plans Reviews on Capital projects and other duties as assigned.				
Employee Compensation	-	594,457	597,089	-
Non-Personnel	-	111,140	165,100	-
Organization Total	**-**	**705,597**	**762,189**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Design — Division No: 116130

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116135 RECORDS				
Personnel and Non-Personnel costs for Records and Archives for PWKS and other duties as assigned.				
Employee Compensation	-	171,209	197,312	-
Non-Personnel	-	117,585	69,985	-
Organization Total	**-**	**288,794**	**267,297**	**-**
116136 TRANSPORTATION ENGINEERING				
Personnel and Non-Personnel costs for Transportation Engineering on Capital projects and other duties as assigned.				
Employee Compensation	-	883,181	1,260,466	-
Non-Personnel	-	64,675	221,200	-
Organization Total	**-**	**947,856**	**1,481,666**	**-**
116137 COLLECTION SYSTEMS ENGINEERING				
Personnel and Non-Personnel costs for Collection Systems Engineering on Capital projects and other duties as assigned.				
Employee Compensation	-	1,177,028	1,021,240	-
Non-Personnel	-	68,475	217,975	-
Organization Total	**-**	**1,245,503**	**1,239,215**	**-**
116138 STORMWATER ENGINEERING				
Personnel and Non-Personnel costs for Stormwater Engineering on Capital projects and other duties as assigned.				
Employee Compensation	-	732,385	605,605	-
Non-Personnel	-	63,900	58,400	-
Organization Total	**-**	**796,285**	**664,005**	**-**
Division Total	**5,124,192.71**	**6,206,034**	**6,487,779**	**-**

Performance Summary By Division

Department	Public Works		
Division	Design	Division No	116130

Performance Measures	2024 Actual	2025 Planned	2026 Goal
% of Projects Completed on Schedule	95%	95%	95%
% of Projects Completed within Budget Hours	90%	90%	95%

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Cost of Projects Designed and Managed	$395,000,000	$700,600,000	$892,400,000
Number of Projects Designed and Managed	70	92	92

Division Summary of Personnel

Department: Public Works

Division: Design — Division No: 116130

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Applications Analyst	0235	1	1	1	92,857	-	-
Civil Engineer I	1460	3	3	3	255,638	-	-
Civil Engineer II	1470	2	4	4	399,931	-	-
Civil Engineer III	1480	9	12	11	1,343,765	-	-
Civil Engineer IV	1490	1	1	1	140,649	-	-
Engineering Technician I	1360	1	1	1	70,747	-	-
Engineering Technician II	1370	3	4	5	483,475	-	-
Public Works Specialist II	1420	2	2	2	167,825	-	-
Real Estate Specialist I	5830	3	3	3	225,968	-	-
Real Estate Specialist II	1330	2	3	3	267,232	-	-
Right of Way Manager	1320	1	1	1	113,817	-	-
Longevity					12,768		-
Part-Time and Seasonal					134,744		-
Vehicle Maintenance					5,354		-
Division Total		**28**	**35**	**35**	**3,714,770**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Design — Division No: 116130

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	2,711,399.65	3,550,959	3,561,903	-
Part-Time and Seasonal	80,326.22	150,000	134,744	-
Overtime	925.65	25,000	-	-
Longevity	9,583.22	11,002	12,768	-
Vehicle Maintenance	8,028.85	2,813	5,354	-
Total Employee Earnings	**2,810,263.59**	**3,739,774**	**3,714,769**	**-**
Employee Benefits				
FICA	202,096.30	285,879	283,769	-
Pension	507,149.95	675,425	673,110	-
Insurance	591,257.47	729,715	753,900	-
Reimbursements	(67,044.99)	(95,163)	(98,094)	-
Total Employee Benefits	**1,233,458.73**	**1,595,856**	**1,612,685**	**-**
Total Employee Compensation	**4,043,722.32**	**5,335,630**	**5,327,454**	**-**
Non-Personnel				
Purchased Services	894,991.25	647,261	904,223	-
Supplies	75,890.33	145,740	148,240	-
Equipment	48,794.21	62,000	60,600	-
Vehicle Maintenance	2,905.85	1,978	2,387	-
Other	2,149.00	3,425	2,875	-
Reimbursements	-	10,000	-	-
Total Non-Personnel	**1,024,730.64**	**870,404**	**1,118,325**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	55,739.75	-	42,000	-
Total Capital	**55,739.75**	**-**	**42,000**	**-**
Division Total	**5,124,192.71**	**6,206,034**	**6,487,779**	**-**

Source of Funds					**Fund %**
12128 Storm Water Fee Revenue (Ref. B-10)	564,492.00	796,285	664,005	-	-
12131 Street Allocation (Ref. B-12)	2,298,331.71	2,556,052	3,033,112	-	-
21121 Sewer Revenue (Ref. B-59)	2,261,369.00	2,853,697	2,790,662	-	-
	5,124,192.71	**6,206,034**	**6,487,779**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Street Capital Construction and Maintenance — Division No: 116140

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116121 CONSTRUCTION SURVEY & INSPECT				
The Construction organization provides construction management, inspection, survey and liaison services for contracted projects within the public right-of-way. These projects include: street construction, reconstruction, widening, rehabilitation, resurfacing, storm sewer construction and renovation, bridge construction and rehabilitation, and sidewalk construction and repair.				
Employee Compensation	6,135,692.88	6,278,762	7,647,876	-
Non-Personnel	519,177.95	422,797	411,119	-
Capital	178,261.00	501,250	212,800	-
Organization Total	**6,833,131.83**	**7,202,809**	**8,271,795**	**-**
116122 RESIDENTIAL BRICK STREET REPAIR				
This organization provides for the repair of residential brick streets to maintain and extend the life of the pavement before rehabilitation or reconstruction become necessary.				
Capital	632,537.75	600,000	600,000	-
Organization Total	**632,537.75**	**600,000**	**600,000**	**-**
116141 PARK ROADS				
Non-Personnel	521.80	300,633	300,000	-
Organization Total	**521.80**	**300,633**	**300,000**	**-**
116148 CREEK/OPEN CHANNEL MAINTENANCE				
This organization provides: cleaning of ditches, creeks, improved channels, digging ditches, removing beaver dams, tree and brush removal, culvert installation, culvert cleaning, filling washouts, and drainage complaints.				
Employee Compensation	445,431.62	625,230	570,491	-
Non-Personnel	21,351.91	22,363	23,029	-
Organization Total	**466,783.53**	**647,593**	**593,520**	**-**
116152 STREET / RIGHT OF WAY CLEANING				
This work includes street sweeping and mowing of the right of way. This organization provides for the collection of all materials generated by street litter, tree and brush debris from storms, illegally dumped debris on the right-of-way and illegally placed political signs.				
Employee Compensation	1,786,323.30	1,652,094	1,423,418	-
Non-Personnel	3,192,747.74	3,277,948	1,998,785	-
Organization Total	**4,979,071.04**	**4,930,042**	**3,422,203**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Street Capital Construction and Maintenance — Division No: 116140

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116154 SNOW AND ICE CONTROL				
The snow and ice control organization provides for the spreading of de-icing materials, plowing, loading and removing snow from the City rights-of-way. The goal of the program is to provide streets that are as safe and navigable as possible under specific adverse winter conditions.				
Employee Compensation	3,719,688.45	4,446,503	3,384,013	-
Non-Personnel	7,212,215.37	4,918,078	2,821,671	-
Capital	1,998,062.00	3,920,000	3,000,000	-
Organization Total	**12,929,965.82**	**13,284,581**	**9,205,684**	**-**
116155 OFFENDER TO WORK PROGRAM				
This organization provides an opportunity for individuals to work in lieu of paying fines to the courts. The participants in the program, under the supervision of a City Maintenance Foreman, perform a variety of work (e.g. building maintenance, snow shoveling, weeding, and culvert cleaning).				
Employee Compensation	110,744.92	131,809	95,229	-
Non-Personnel	2,104.33	61,816	12,173	-
Organization Total	**112,849.25**	**193,625**	**107,402**	**-**
116156 GRAFFITI ABATEMENT				
This organization provides for the removal of graffiti from public and private property. This program enforces the portions of Omaha Municipal Code, Chapter 18 concerning graffiti.				
Employee Compensation	313,136.05	262,242	256,166	-
Non-Personnel	49,600.76	111,953	126,454	-
Organization Total	**362,736.81**	**374,195**	**382,620**	**-**
116158 PAVEMENT MAINTENANCE				
This organization includes maintenance of all concrete and asphalt road surfaces. Additional functions include: utility cut repair, concrete panel contracting, crack sealing, mud jacking, guardrail maintenance and unimproved street maintenance.				
Employee Compensation	18,401,801.78	18,932,878	21,076,727	-
Non-Personnel	12,623,186.25	10,336,751	12,051,649	-
Capital	8,386,836.15	1,953,750	2,914,000	-
Organization Total	**39,411,824.18**	**31,223,379**	**36,042,376**	**-**
Division Total	**65,729,422.01**	**58,756,857**	**58,925,600**	**-**

Performance Summary By Division

Department	Public Works		
Division	Street Capital Construction and Maintenance	Division No	116140

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Length of street improved by major maintenance projects (lane-miles)	135	250	200
Linear Feet of Crack Sealing Performed	204,326	350,000	400,000
Met Snow & Ice Level of Service (Percent)	97%	95%	95%
Pothole Service Time (Days)	14.4	9	9
Spring Sweep Deadline: 60 business days scheduled for the spring sweep. A negative number indicates how many days ahead of schedule we were.	-11	-8	-9

Division Summary of Personnel

Department: Public Works

Division: Street Capital Construction and Maintenance — Division No: 116140

Class Title	Class Code	2024 Actual	2025 Auth.	Comparative Budget Appropriations 2026 Recommended		2026 Appropriated	
Applications Analyst	0235	1	1	-	-	-	-
Automotive Equipment Operator I	6310	90	96	98	5,373,941	-	-
Automotive Equipment Operator II	6320	30	31	33	2,024,306	-	-
Automotive Equipment Operator III	6330	7	9	10	668,459	-	-
City Maintenance Foreman I	2100	15	15	16	1,051,971	-	-
City Maintenance Foreman II	2110	2	2	3	235,627	-	-
City Maintenance Foreman III	2120	5	5	5	498,393	-	-
City Maintenance Superintendent	2140	9	8	8	1,038,232	-	-
Civil Engineer I	1460	2	4	4	343,626	-	-
Civil Engineer II	1470	1	1	1	99,672	-	-
Civil Engineer III	1480	2	2	2	253,776	-	-
Civil Engineer IV	1490	1	1	1	132,698	-	-
Clerk Typist II	5080	3	3	3	137,452	-	-
Concrete Finisher	6220	33	34	37	2,240,593	-	-
Construction Inspector	5770	15	21	20	1,337,665	-	-
Dispatcher	6630	-	1	-	-	-	-
Engineering Aide III	1350	10	10	10	803,955	-	-
Engineering Technician I	1360	2	1	2	149,362	-	-
Engineering Technician II	1370	7	8	8	762,604	-	-
Geographic Information Systems Analyst	1495	-	-	2	158,730	-	-
Geographic Information Systems Technician II	5850	2	2	1	80,075	-	-
Hotline Assistant	9558	1	1	2	89,897	-	-
Hotline Supervisor	9560	-	1	-	-	-	-
Laborer	6110	-	-	1	45,372	-	-
Local 251 President	6250U	1	1	1	99,431	-	-
Office Supervisor	0050	1	1	1	64,374	-	-
Painter	6810	2	2	2	119,936	-	-
Partskeeper II	5420	1	1	1	56,668	-	-
Public Works Specialist II	1420	1	1	1	79,631	-	-
Registered Land Surveyor	1345	1	1	1	91,936	-	-
Safety Inspector	4057	2	2	2	147,148	-	-
Semi-Skilled Laborer	6120	1	1	1	55,107	-	-
Senior Clerk	5040	1	1	1	59,153	-	-
Annual & Sick Lv Bal Payoff					54,856		-
Call In Pay					69,505		-
Compensated Time Payoff					124,205		-
Facilities Mgmt					274,731		-
Holiday Pay					109,715		-
HSA Substitute					4,750		-
Longevity					74,569		-
Other Pay					39,331		-
Overtime					879,781		-
Part-Time and Seasonal					253,967		-
Reimbursements					(143,988)		-
Specialty Pay					20,702		-
Unclassified Appointed					34,729		-

Division Summary of Personnel

Department: Public Works

Division: Street Capital Construction and Maintenance Division No: 116140

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Unclassified Provisional					23,847		-
Vehicle Maintenance					3,789,159		-
Division Total		**249**	**268**	**278**	**23,909,649**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Street Capital Construction and Maintenance — Division No: 116140

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	15,620,867.01	17,864,471	18,741,950	-
Part-Time and Seasonal	162,509.74	253,504	253,967	-
Overtime	1,984,761.95	850,000	879,781	-
Longevity	67,501.70	73,771	74,569	-
Unclassified Appointed	-	-	34,729	-
Reimbursements	(127,860.14)	(143,428)	(143,988)	-
Facilities Mgmt	240,345.59	220,365	274,731	-
Vehicle Maintenance	3,836,161.12	3,482,087	3,789,159	-
HSA Substitute	-	-	4,750	-
Total Employee Earnings	**21,784,286.97**	**22,600,770**	**23,909,648**	**-**
Employee Benefits				
FICA	1,281,405.59	1,456,693	1,529,215	-
Pension	3,277,498.41	3,301,604	3,705,022	-
Insurance	5,079,295.49	5,587,533	5,988,122	-
Reimbursements	(509,667.46)	(617,082)	(678,087)	-
Total Employee Benefits	**9,128,532.03**	**9,728,748**	**10,544,272**	**-**
Total Employee Compensation	**30,912,819.00**	**32,329,518**	**34,453,920**	**-**
Non-Personnel				
Purchased Services	10,899,286.80	9,653,611	8,131,361	-
Supplies	9,841,263.25	7,113,300	6,633,303	-
Equipment	61,630.66	84,000	184,460	-
Facilities Mgmt	133,361.94	73,430	127,148	-
Vehicle Maintenance	2,164,166.20	2,084,192	2,202,735	-
Other	522,470.26	443,806	465,873	-
Reimbursements	(1,273.00)	-	-	-
Total Non-Personnel	**23,620,906.11**	**19,452,339**	**17,744,880**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	11,195,696.90	6,975,000	6,726,800	-
Total Capital	**11,195,696.90**	**6,975,000**	**6,726,800**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Street Capital Construction and Maintenance — Division No: 116140

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated	
	Comparative Budget Appropriations				
Division Total	**65,729,422.01**	**58,756,857**	**58,925,600**	**-**	
Source of Funds					**Fund %**
11111 General (Ref. B-1)	359,447.00	374,195	382,620	-	-
12131 Street Allocation (Ref. B-12)	62,223,034.26	55,632,208	55,725,217	-	-
13191 2020 Street Preservation Bond (Ref. B-35)	632,537.75	600,000	-	-	-
13192 2022 Street Preservation Bond (Ref. B-36)	-	-	600,000	-	-
13573 Capital Special Assessment (Ref. B-48)	(21,263.00)	-	-	-	-
21121 Sewer Revenue (Ref. B-59)	2,535,666.00	2,150,454	2,217,763	-	-
	65,729,422.01	**58,756,857**	**58,925,600**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Major Street Resurfacing — Division No: 116159

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116159 MAJOR STREET RESURFACING				
This organization provides for asphalt overlays on selected major streets and is intended to extend the life of the pavement and reduce the cost of chuck hole patching.				
Non-Personnel	7,079,788.69	10,000,000	10,000,000	-
Organization Total	**7,079,788.69**	**10,000,000**	**10,000,000**	**-**
Division Total	**7,079,788.69**	**10,000,000**	**10,000,000**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Major Street Resurfacing — Division No: 116159

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Non-Personnel				
Purchased Services	7,079,788.69	10,000,000	10,000,000	-
Total Non-Personnel	**7,079,788.69**	**10,000,000**	**10,000,000**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**7,079,788.69**	**10,000,000**	**10,000,000**	**-**

Source of Funds					**Fund %**
12131 Street Allocation (Ref. B-12)	7,079,788.69	10,000,000	8,000,000	-	-
13192 2022 Street Preservation Bond (Ref. B-36)	-	-	2,000,000	-	-
	7,079,788.69	**10,000,000**	**10,000,000**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Residential St Rehab & Surface Restoration — Division No: 116160

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116161 RESIDENTIAL STREET REHAB				
The Residential Street Rehabilitation program is a cost effective effort designed to restore selected street pavements for an additional fifteen or more years of useful life. The program includes resurfacing, curb replacement, concrete panel replacement and the upgrading of storm inlets to the extent necessary and warranted from a cost benefit viewpoint.				
Non-Personnel	438,777.66	10,000,000	10,000,000	-
Capital	8,250,110.50	-	-	-
Organization Total	**8,688,888.16**	**10,000,000**	**10,000,000**	**-**
Division Total	**8,688,888.16**	**10,000,000**	**10,000,000**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Residential St Rehab & Surface Restoration — Division No: 116160

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Non-Personnel				
Purchased Services	438,777.66	10,000,000	10,000,000	-
Total Non-Personnel	**438,777.66**	**10,000,000**	**10,000,000**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	8,250,110.50	-	-	-
Total Capital	**8,250,110.50**	**-**	**-**	**-**
Division Total	**8,688,888.16**	**10,000,000**	**10,000,000**	**-**

Source of Funds					**Fund %**
13191 2020 Street Preservation Bond (Ref. B-35)	8,688,888.16	-	-	-	-
13192 2022 Street Preservation Bond (Ref. B-36)	-	10,000,000	10,000,000	-	-
	8,688,888.16	**10,000,000**	**10,000,000**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Bridge Maintenance and Rehabilitation — Division No: 116164

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116164 BRIDGE MNTCE & REHABILITATION				
This organization provides for the maintenance of more than 140 structures. This includes: welding repair, rust removal, painting and spot painting, channel improvement, deck rehabilitation and deck end replacement.				
Non-Personnel	198,322.44	725,000	850,000	-
Capital	10,500.00	-	-	-
Organization Total	**208,822.44**	**725,000**	**850,000**	**-**
Division Total	**208,822.44**	**725,000**	**850,000**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Bridge Maintenance and Rehabilitation — Division No: 116164

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Non-Personnel				
Purchased Services	198,322.44	725,000	850,000	-
Total Non-Personnel	**198,322.44**	**725,000**	**850,000**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	10,500.00	-	-	-
Total Capital	**10,500.00**	**-**	**-**	**-**
Division Total	**208,822.44**	**725,000**	**850,000**	**-**

Source of Funds					**Fund %**
12131 Street Allocation (Ref. B-12)	208,822.44	725,000	850,000	-	-
	208,822.44	**725,000**	**850,000**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Street Improvement — Division No: 116165

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116165 STREET IMPROVEMENT				
Capital	30,260.00	200,000	-	-
Organization Total	**30,260.00**	**200,000**	**-**	**-**
Division Total	**30,260.00**	**200,000**	**-**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Street Improvement Division No: 116165

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	30,260.00	200,000	-	-
Total Capital	**30,260.00**	**200,000**	**-**	**-**
Division Total	**30,260.00**	**200,000**	**-**	**-**

Source of Funds					**Fund %**
12131 Street Allocation (Ref. B-12)	-	200,000	-	-	-
13191 2020 Street Preservation Bond (Ref. B-35)	30,260.00	-	-	-	-
	30,260.00	**200,000**	**-**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Special Assessments — Division No: 116168

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116168 SPECIAL ASSESSMENTS				
The appropriation provides for the continuation of existing and planned capital projects. These expenditures, recovered through special assessments, provide for the construction of sidewalks, street paving, sanitary sewers and associated engineering and testing.				
This organization is used to account for financing of public improvements within the special assessment improvement districts. Specific and compulsory levies are made against benefited properties to recover the cost of the improvements. Improvement district property owners are permitted to repay the levy on an amortized basis over a period of up to 20 years.				
Section 5.27 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides for borrowing of up to 90% of the outstanding assessments receivable plus the amount paid on project spending assessment and in progress.				
The approriation for this organization can widely vary depending on the amount of projects during a particular year.				
Non-Personnel	3,373,974.77	-	-	-
Capital	1,176,396.69	1,150,000	1,150,000	-
Organization Total	**4,550,371.46**	**1,150,000**	**1,150,000**	**-**
Division Total	**4,550,371.46**	**1,150,000**	**1,150,000**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Special Assessments — Division No: 116168

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Non-Personnel				
Purchased Services	3,373,974.77	-	-	-
Total Non-Personnel	**3,373,974.77**	**-**	**-**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	1,176,396.69	1,150,000	1,150,000	-
Total Capital	**1,176,396.69**	**1,150,000**	**1,150,000**	**-**
Division Total	**4,550,371.46**	**1,150,000**	**1,150,000**	**-**

Source of Funds					**Fund %**
13573 Capital Special Assessment (Ref. B-48)	4,550,371.46	1,150,000	1,150,000	-	-
	4,550,371.46	**1,150,000**	**1,150,000**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Street and Highway General Expense — Division No: 116169

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116169 STREET AND HIGHWAY GENERAL EXPENSE				
The Street Allocation Fund is charged an indirect cost by the General Fund based on the 2023 Central Services Cost Allocation Plan prepared in 2024 for the City by Maguire & Associates of Virginia, Inc. There are no direct expenditures associated with this division.				
Non-Personnel	-	-	-	-
Organization Total	**-**	**-**	**-**	**-**
Division Total	**-**	**-**	**-**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Street and Highway General Expense Division No: 116169

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Non-Personnel				
Other	-	-	-	-
Reimbursements	-	-	-	-
Total Non-Personnel	**-**	**-**	**-**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**-**	**-**	**-**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	(1,771,613.00)	(1,830,992)	(1,734,108)	-	-
12131 Street Allocation (Ref. B-12)	1,771,613.00	1,830,992	1,734,108	-	-
	-	**-**	**-**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Vehicle Maintenance — Division No: 116170

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116171 PREVENTIVE MAINTENANCE				
Maintenance: Provides routine preventive maintenance services on vehicles. Services performed include oil and lubrication, filter cleaning and replacement, battery services, hydraulic fluid service, tire repairs, safety inspections and other miscellaneous services to equipment. The objective is to prolong expected useful life and minimize required mechanical repairs.				
Mechanical Repair: Provides for parts and personnel to complete requested work orders for repairs on over 2,500 pieces of equipment owned by various City departments. These repairs are for mechanical and equipment failures.				
Parts & Supplies: Provides for the ordering, receiving, inventorying, and issuing of parts and supplies necessary for the mechanical repair and preventive maintenance programs.				
Fuel & Oil: Provides for the ordering, receiving, inventorying and issuing of various fuels and oils used at different locations within the City limits.				
All expenses are reimbursed by other departments.				
Employee Compensation	(4,750,266.21)	(4,418,749)	(4,479,130)	-
Non-Personnel	4,651,925.36	4,268,749	4,179,130	-
Capital	99,829.00	150,000	300,000	-
Organization Total	**1,488.15**	**-**	**-**	**-**
Division Total	**1,488.15**	**-**	**-**	**-**

Performance Summary By Division

Department	Public Works		
Division	Vehicle Maintenance	Division No	116170

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Equipment Down Time			
1 to 2 Days	9%	20%	20%
Less than 1 Day	43%	75%	75%
Over 2 Days	48%	5%	5%
% of PMA done on time	46%	70%	70%
% of PMI done on time	60%	70%	70%
Identify Underutilized Vehicles & Reduce Fleet Size to:	3,509	3,000	3,000
Keep Departmental Customer Level About 90%	85%	90%	90%
Technician Productivity Level Above 85%	66%	85%	85%
Scheduled vs. Non-Scheduled Repairs			
Non-Scheduled	73%	25%	25%
Scheduled	27%	75%	75%

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Vehicles Inspected	1,361	3,000	3,000
Vehicles Serviced	2,939	3,500	3,500
Work Orders Completed	8,015	8,500	8,500

Division Summary of Personnel

Department: Public Works

Division: Vehicle Maintenance Division No: 116170

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Automotive Repair Foreman	2180	5	5	5	448,844	-	-
Automotive Servicer	6370	3	6	6	290,456	-	-
Clerk Typist II	5080	1	1	1	47,815	-	-
Fabrication Mechanic II	6561	1	1	1	65,486	-	-
Fleet Maintenance Master Technician	6400	5	6	5	369,807	-	-
Fleet Maintenance Technician	6390	27	29	30	1,910,605	-	-
Fleet Services Manager	2190	1	1	1	121,417	-	-
Office Manager	0070	1	1	1	87,884	-	-
Parts Driver	5440	1	1	1	40,581	-	-
Partskeeper I	5410	2	2	2	89,366	-	-
Partskeeper II	5420	1	1	1	56,668	-	-
Annual & Sick Lv Bal Payoff					45,000		-
Call In Pay					3,000		-
Compensated Time Payoff					50,000		-
Facilities Mgmt					140,101		-
Holiday Pay					14,000		-
Longevity					15,703		-
Other Pay					31,000		-
Overtime					170,000		-
Part-Time and Seasonal					150,000		-
Specialty Pay					3,500		-
Vehicle Maintenance					(10,677,350)		-
Division Total		**48**	**54**	**54**	**(6,526,117)**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Vehicle Maintenance — Division No: 116170

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Employee Earnings				
Classified Regular	2,871,861.23	3,641,067	3,675,429	-
Part-Time and Seasonal	104,138.28	149,663	150,000	-
Overtime	297,714.98	250,000	170,000	-
Longevity	13,146.28	14,370	15,703	-
Reimbursements	(11,743.25)	-	-	-
Facilities Mgmt	122,594.65	78,956	140,101	-
Vehicle Maintenance	(9,770,524.03)	(10,566,934)	(10,677,350)	-
Total Employee Earnings	**(6,372,811.86)**	**(6,432,878)**	**(6,526,117)**	**-**
Employee Benefits				
FICA	237,621.48	310,215	306,852	-
Pension	591,531.50	725,979	718,578	-
Insurance	890,265.56	1,125,846	1,163,160	-
Reimbursements	(96,872.89)	(147,911)	(141,603)	-
Total Employee Benefits	**1,622,545.65**	**2,014,129**	**2,046,987**	**-**
Total Employee Compensation	**(4,750,266.21)**	**(4,418,749)**	**(4,479,130)**	**-**
Non-Personnel				
Purchased Services	518,841.71	1,126,932	916,235	-
Supplies	12,592,093.83	11,377,632	11,442,503	-
Equipment	7,653.54	12,500	12,500	-
Facilities Mgmt	66,722.69	68,185	56,392	-
Vehicle Maintenance	(7,406,310.40)	(8,364,500)	(8,302,500)	-
Other	(173,458.85)	48,000	54,000	-
Reimbursements	(953,617.16)	-	-	-
Total Non-Personnel	**4,651,925.36**	**4,268,749**	**4,179,130**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	99,829.00	150,000	300,000	-
Total Capital	**99,829.00**	**150,000**	**300,000**	**-**
Division Total	**1,488.15**	**-**	**-**	**-**

All expenses are reimbursed by other departments with the exception of bond funding.

Source of Funds					**Fund %**
11111 General (Ref. B-1)	(77,277.29)	-	-	-	-
17115 Covid Relief Funding (Ref. B-20)	78,765.44	-	-	-	-
	1,488.15	**-**	**-**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Traffic Engineering — Division No: 116180

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

116181 BARRICADES

Barricading is completed by a private contractor. This appropriation provides administration and funding for this contract, and the cost to barricade for special traffic events. This organization also provides administration of other agencies' barricading contracts.

Employee Compensation	855,430.73	726,268	710,578	-
Non-Personnel	386,753.23	340,774	332,090	-
Organization Total	**1,242,183.96**	**1,067,042**	**1,042,668**	**-**

116182 HIGHWAY SAFETY PROJECTS

These projects include: street widening, constructing left turn lanes, making pre-timed traffic signals traffic activated, installing larger signal heads, pedestrian indicators and left turn arrows.

Employee Compensation	339,472.41	389,232	426,017	-
Non-Personnel	1,716.76	15,097	15,097	-
Capital	-	125,000	175,000	-
Organization Total	**341,189.17**	**529,329**	**616,114**	**-**

116184 PAVEMENT MARKINGS

This organization includes striping collector and arterial streets with center lines and lane lines. Four and six lane arterial streets are striped twice a year and two lane streets striped once. Crosswalks around business districts and schools are marked and "arrow", "only", “bump” and "railroad crossing" locations are marked with cold plastic tape.

Employee Compensation	1,493,304.41	1,665,695	1,962,965	-
Non-Personnel	664,578.80	661,031	710,331	-
Organization Total	**2,157,883.21**	**2,326,726**	**2,673,296**	**-**

116185 STREET NAME SIGNS PROGRAM

The Traffic Division will continue to replace missing and vandalized signs. Existing street name signs that are no longer reflective will be replaced.

Employee Compensation	309,644.19	316,401	328,454	-
Non-Personnel	15,415.03	56,026	56,026	-
Organization Total	**325,059.22**	**372,427**	**384,480**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Traffic Engineering — Division No: 116180

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

116186 TRAFFIC PLANNING AND DESIGN

This organization includes maintaining traffic counts, informing the public on traffic conditions, conducting traffic engineering studies, designing traffic control devices, approving access onto streets and coordinating construction projects within the street system. The public is notified daily regarding the status of street construction projects. Street closing reports and street construction maps are issued weekly during the construction season. Requests for street closing or street restriction are processed for firms or agencies doing work in the streets. Traffic engineering studies to be completed will include: intersection delay studies, traffic counts, parking studies, left turn arrows and signal timing changes. Speed studies will be completed for speed bump studies and enforcement. Driveway access permits will be reviewed.

Also included are: setting standards for street lights and approving plans prepared by Omaha Public Power District, reviewing citizens' requests for street lights, maintaining the decorative street lights, and overseeing the adequacy of maintenance performed by the Omaha Public Power District on the City's street lights.

Employee Compensation	966,793.78	959,710	1,037,712	-
Non-Personnel	250,276.47	404,262	293,243	-
Organization Total	**1,217,070.25**	**1,363,972**	**1,330,955**	**-**

116187 TRAFFIC SIGNALS & COMPUTER SY

This organization handles intersection design and maintenance of the system. Engineers design signals at new and existing locations, and make signal timing changes. The signal maintenance personnel will make emergency controller repairs, perform routine preventive maintenance on controllers, change light bulbs and adjust and straighten signal heads. This program includes keeping the traffic signals in time.

Employee Compensation	2,506,302.77	2,793,048	2,887,779	-
Non-Personnel	188,608.20	679,122	671,522	-
Capital	19,380.00	-	-	-
Organization Total	**2,714,290.97**	**3,472,170**	**3,559,301**	**-**

116188 TRAFFIC CONTROL SIGNS

Citizen requests are received for sign installations and for modifications which are field investigated by Engineering Technicians. All streets are checked yearly, utilizing the computerized traffic sign inventory, for the replacement of vandalized and missing signs. The sign shop fabricates signs. Field personnel install signs, replace signs, and repair and straighten signs and remove signs.

Employee Compensation	1,743,906.59	1,864,560	1,974,453	-
Non-Personnel	471,868.94	461,724	506,724	-
Organization Total	**2,215,775.53**	**2,326,284**	**2,481,177**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Traffic Engineering — Division No: 116180

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116189 CAPITAL (TRAFFIC)				
Appropriated capital items are for new traffic signal construction and traffic signal reconstruction at intersections that do not meet current City standards.				
Non-Personnel	33,945.96	-	-	-
Capital	303,285.69	475,000	600,000	-
Organization Total	**337,231.65**	**475,000**	**600,000**	**-**
116191 TRAFFIC ENGINEERING EQUIPMENT				
Non-Personnel	163,486.73	228,000	328,000	-
Capital	344,447.48	150,000	200,000	-
Organization Total	**507,934.21**	**378,000**	**528,000**	**-**
Division Total	**11,058,618.17**	**12,310,950**	**13,215,991**	**-**

Performance Summary By Division

Department	Public Works		
Division	Traffic Engineering	Division No	116180

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Average Response Time for Service Requests (Hours- Initiated to Closed)			
Engineering	814	700	700
Pavement Marking	423	400	400
Signals	13.7	85	50
Signs	21.5	24	22
% of Annual Cabinet Evaluations (ACEs) Completed	100%	95%	100%
% of Four-Lane Streets Painted Twice a Year	100%	100%	100%
% of Two-Lane Arterial Streets Painted Twice a Year	100%	100%	100%
% of Work Orders Completed	100%	100%	100%
Number of Signs Installed/Replaced/Maintained	11,346	12,000	12,000

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Arrows/Only Stop Bars RR Xing Lane Drop Speed Bumps Maintained, Radius Skips	2,807	3,000	3,000
Bike Lane Symbols Inspected/Maintained	366	550	600
Crosswalks Maintained	1,613	2,500	2,500
Intersection Traffic Turning Movement Counts	189	290	300
Lane Line Miles Painted	2,358	2,000	2,250
Miles of dedicated Bicycle Lanes Maintained	28.2	30	31
Number of Projects Barricaded	5,503	5,000	5,000
Signal Pole Inspections	300	300	300
Signal Timing Changes	207	350	380
Temporary Speed Feedback Sign Deployments	98	100	100
Total Service Requests Received	4,593	4,100	4,500
Total Sign Work Orders	5,435	5,500	5,500
Total Subdivision Agreements	52	43	45
Total Traffic Signal Work Orders	2,919	3,000	3,000
Traffic Inspections	156	150	150
Traffic Signals Built/Rebuilt	63	100	124
Traffic Speed Studies	95	100	100

Division Summary of Personnel

Department: Public Works

Division: Traffic Engineering Division No: 116180

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
City Maintenance Foreman II	2110	2	2	2	157,331	-	-
Civil Engineer I	1460	1	1	1	80,510	-	-
Civil Engineer II	1470	3	3	3	318,106	-	-
Civil Engineer III	1480	4	4	4	504,336	-	-
Civil Engineer IV	1490	1	1	1	147,935	-	-
Clerk II	5030	1	1	1	40,491	-	-
Engineering Technician I	1360	-	1	1	71,545	-	-
Engineering Technician II	1370	1	1	1	99,660	-	-
Fleet Maintenance Technician	6390	-	1	1	71,243	-	-
Geographic Information Systems Analyst	1495	1	1	1	82,900	-	-
Geographic Information Systems Technician II	5850	1	1	1	69,919	-	-
Network Specialist	0215	1	1	1	69,306	-	-
Network Systems Administrator	0240	1	1	1	97,781	-	-
Office Supervisor	0050	1	1	1	63,601	-	-
Pavement Marking Technician	6830	6	6	7	405,114	-	-
Semi-Skilled Laborer	6120	21	21	21	1,214,362	-	-
Sign Technician	6820	1	1	1	63,644	-	-
Traffic Engineering Aide	5730	4	4	4	278,785	-	-
Traffic Signal Supervisor I	2260	1	1	1	93,856	-	-
Traffic Signal Supervisor II	2270	1	1	1	104,755	-	-
Traffic Signal Technician I	6860	10	11	11	708,718	-	-
Traffic Signal Technician II	6870	5	5	5	398,587	-	-
Vision Zero Coordinator	1450	1	1	1	86,192	-	-
Call In Pay					30,000		-
Compensated Time Payoff					62,000		-
Facilities Mgmt					64,266		-
Holiday Pay					11,000		-
Longevity					33,616		-
Other Pay					3,000		-
Overtime					240,000		-
Part-Time and Seasonal					360,000		-
Specialty Pay					10,000		-
Vehicle Maintenance					410,995		-
Division Total		**68**	**71**	**72**	**6,453,554**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Traffic Engineering — Division No: 116180

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Employee Earnings				
Classified Regular	4,848,921.63	5,152,047	5,344,677	-
Part-Time and Seasonal	112,483.66	105,000	360,000	-
Overtime	251,955.39	217,000	240,000	-
Longevity	30,249.91	31,139	33,616	-
Facilities Mgmt	43,763.82	64,794	64,266	-
Vehicle Maintenance	336,794.68	412,327	410,995	-
Total Employee Earnings	**5,624,169.09**	**5,982,307**	**6,453,554**	**-**
Employee Benefits				
FICA	376,702.29	421,146	457,339	-
Pension	959,678.62	1,016,855	1,057,923	-
Insurance	1,421,528.58	1,480,281	1,550,883	-
Reimbursements	(167,223.70)	(185,675)	(191,741)	-
Total Employee Benefits	**2,590,685.79**	**2,732,607**	**2,874,404**	**-**
Total Employee Compensation	**8,214,854.88**	**8,714,914**	**9,327,958**	**-**
Non-Personnel				
Purchased Services	582,038.14	677,275	681,841	-
Supplies	1,598,432.25	1,900,996	1,945,896	-
Equipment	197,272.23	229,749	329,749	-
Facilities Mgmt	11,567.78	26,225	10,640	-
Vehicle Maintenance	205,703.67	253,565	244,881	-
Other	1,952.20	726	726	-
Reimbursements	(420,316.15)	(242,500)	(300,700)	-
Total Non-Personnel	**2,176,650.12**	**2,846,036**	**2,913,033**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	667,113.17	750,000	975,000	-
Total Capital	**667,113.17**	**750,000**	**975,000**	**-**
Division Total	**11,058,618.17**	**12,310,950**	**13,215,991**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	-	100,000	-	-	-
12131 Street Allocation (Ref. B-12)	11,058,618.17	12,210,950	13,215,991	-	-
	11,058,618.17	**12,310,950**	**13,215,991**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Street and Traffic Electrical Service — Division No: 116200

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116211 STREET LIGHTING				
Non-Personnel	12,238,484.31	12,122,537	12,832,000	-
Organization Total	**12,238,484.31**	**12,122,537**	**12,832,000**	**-**
116212 TRAFFIC CONTROL ELECTRICAL				
This organization accounts for the electrical service costs needed to operate the traffic signal control units in the City.				
Non-Personnel	180,518.19	196,100	215,710	-
Organization Total	**180,518.19**	**196,100**	**215,710**	**-**
Division Total	**12,419,002.50**	**12,318,637**	**13,047,710**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Street and Traffic Electrical Service Division No: 116200

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Non-Personnel				
Purchased Services	12,409,784.34	12,318,637	13,047,710	-
Other	9,218.16	-	-	-
Total Non-Personnel	**12,419,002.50**	**12,318,637**	**13,047,710**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**12,419,002.50**	**12,318,637**	**13,047,710**	**-**

Source of Funds					**Fund %**
12131 Street Allocation (Ref. B-12)	12,419,002.50	12,318,637	13,047,710	-	-
	12,419,002.50	**12,318,637**	**13,047,710**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Parking and Mobility — Division No: 116220

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116183 PARKING METERS & ON-STREET				
The parking meters organization provides for the installation, maintenance and the collection of fees for the approx. 4,800 parking meters in the City.				
Employee Compensation	244,098.59	320,452	302,446	-
Non-Personnel	1,450,429.50	1,382,066	2,034,649	-
Capital	-	-	50,000	-
Organization Total	**1,694,528.09**	**1,702,518**	**2,387,095**	**-**
116221 116221 MERCANTILE 899 FARNAM				
Employee Compensation	(1.63)	-	-	-
Non-Personnel	166,297.28	-	-	-
Capital	70,192.34	-	-	-
Organization Total	**236,487.99**	**-**	**-**	**-**
116222 12TH AND CHICAGO LOT F				
Non-Personnel	8,325.59	-	-	-
Organization Total	**8,325.59**	**-**	**-**	**-**
116223 RIGHT OF WAY LEASES				
Employee Compensation	51,080.71	74,820	76,947	-
Non-Personnel	1,143.41	4,300	4,300	-
Organization Total	**52,224.12**	**79,120**	**81,247**	**-**
116224 BLACKSTONE 325 S 38 St				
Non-Personnel	55,094.93	-	-	-
Capital	19,121,867.20	-	-	-
Organization Total	**19,176,962.13**	**-**	**-**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Parking and Mobility — Division No: 116220

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116225 SKYWALKS				
Non-Personnel	37,060.40	-	-	-
Capital	80,159.60	-	-	-
Organization Total	**117,220.00**	**-**	**-**	**-**
116226 PARKING CONSTRUCTION				
Capital	1,152,423.04	143,425,000	242,085,000	-
Organization Total	**1,152,423.04**	**143,425,000**	**242,085,000**	**-**
116227 10TH AND JONES BRIDGE LOT				
Non-Personnel	157.40	-	-	-
Organization Total	**157.40**	**-**	**-**	**-**
116228 17TH AND FAHEY MIKE FAHEY LOT				
Non-Personnel	28,155.66	-	-	-
Organization Total	**28,155.66**	**-**	**-**	**-**
116229 SMART LOADING ZONES				
Non-Personnel	27,120.12	-	-	-
Organization Total	**27,120.12**	**-**	**-**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Parking and Mobility — Division No: 116220

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116231 PARKING ENFORCEMENT				
This organization was created to track those fees and expenses specifically related to enforcing parking regulations throughout Omaha. It allows the City's Parking Division to align itself with the State Statue, which reads "a municipality may collect fees to cover cost of such operations and any net revenues gained from such operations are to be remitted to the local county school district".				
Employee Compensation	25,063.65	33,332	51,786	-
Non-Personnel	798,230.93	737,253	972,150	-
Organization Total	**823,294.58**	**770,585**	**1,023,936**	**-**
116241 PARKING ADMINISTRATION				
This organization includes seven parking garages and six surface lots which provide approximately 5,400 stalls for daily, monthly and special event parking for the citizens of Omaha.				
Employee Compensation	775,347.20	953,640	1,161,818	-
Non-Personnel	4,994,616.82	8,035,477	18,015,089	-
Capital	38,954,074.55	80,000	50,000	-
Organization Total	**44,724,038.57**	**9,069,117**	**19,226,907**	**-**
116411 STREETCAR CAPITAL				
To capture all expenditures related to the capital cost of the Omaha Streetcar Project				
Non-Personnel	13,025.85	-	-	-
Capital	70,519,898.92	135,458,000	124,997,000	-
Organization Total	**70,532,924.77**	**135,458,000**	**124,997,000**	**-**
116412 STREETCAR OPERATIONS				
To capture all expenditures related to the operations and maintenance cost of the Omaha Streetcar Project				
Employee Compensation	-	-	241,365	-
Organization Total	**-**	**-**	**241,365**	**-**
116421 116421 SOUTH OMAHA				
Non-Personnel	250.00	-	-	-
Organization Total	**250.00**	**-**	**-**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Parking and Mobility — Division No: 116220

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116422 116422 MILLWORK				
Capital	1,863,384.47	-	-	-
Organization Total	**1,863,384.47**	**-**	**-**	**-**
Division Total	**140,437,496.53**	**290,504,340**	**390,042,550**	**-**

Performance Summary By Division

Department	Public Works		
Division	Parking and Mobility	Division No	116220

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Mobility			
Number of Bikeshare/ Scooter share trips Scooters 321,518/Bikes 88,537	257,503.59	285,000	310,000
Parking			
Number of Facilities/Lots Managed	14	17	20
Overall Revenue All 2025 Revenue: Hoods, leases, garages/lots, scooters, citations, EV's, Permitstations	$14,383,159.15	$16,500,000.00	$18,000,000.00

Division Summary of Personnel

Department: Public Works

Division: Parking and Mobility Division No: 116220

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Applications Analyst	0235	1	1	-	-	-	-
Assistant Parking and Mobility Manager	0141	-	1	1	89,382	-	-
Engineering Technician I	1360	1	1	1	81,223	-	-
Engineering Technician II	1370	1	1	1	85,838	-	-
Fiscal Specialist	0210	-	1	-	-	-	-
Geographic Information Systems Technician I	5840	-	-	1	49,820	-	-
Geographic Information Systems Technician II	5850	-	1	-	-	-	-
Marketing Assistant	7120	1	1	1	45,921	-	-
Marketing and Communications Specialist	0527	-	-	1	58,882	-	-
Office Manager	0070	1	1	1	87,884	-	-
Parking and Mobility Manager	0140	1	1	1	121,379	-	-
Public Works Specialist	1410	2	2	2	115,383	-	-
Secretary I	5110	-	-	1	37,313	-	-
Senior Applications Analyst	0270	-	-	1	98,449	-	-
Streetcar Operations Manager	0139	-	-	1	108,785	-	-
Facilities Mgmt					88,976		-
Longevity					3,132		-
Part-Time and Seasonal					159,155		-
Vehicle Maintenance					90,086		-
Division Total		**8**	**11**	**13**	**1,321,608**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Parking and Mobility — Division No: 116220

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Employee Earnings				
Classified Regular	624,758.11	823,688	980,258	-
Part-Time and Seasonal	5,693.35	-	159,155	-
Overtime	156.69	-	-	-
Longevity	4,930.00	5,220	3,132	-
Facilities Mgmt	47,835.20	71,127	88,976	-
Vehicle Maintenance	107,217.23	64,008	90,086	-
Total Employee Earnings	**790,590.58**	**964,043**	**1,321,607**	**-**
Employee Benefits				
FICA	46,614.13	63,411	87,405	-
Pension	113,495.55	156,084	185,173	-
Insurance	162,019.17	229,339	280,022	-
Reimbursements	(17,130.91)	(30,633)	(39,845)	-
Total Employee Benefits	**304,997.94**	**418,201**	**512,755**	**-**
Total Employee Compensation	**1,095,588.52**	**1,382,244**	**1,834,362**	**-**
Non-Personnel				
Purchased Services	6,624,378.39	9,215,597	12,244,164	-
Supplies	128,127.90	116,990	380,700	-
Equipment	160,524.20	185,000	337,000	-
Facilities Mgmt	48,955.13	36,715	41,496	-
Vehicle Maintenance	35,902.14	38,294	40,435	-
Other	582,020.13	566,500	7,982,393	-
Total Non-Personnel	**7,579,907.89**	**10,159,096**	**21,026,188**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	131,762,000.12	278,963,000	367,182,000	-
Total Capital	**131,762,000.12**	**278,963,000**	**367,182,000**	**-**
Division Total	**140,437,496.53**	**290,504,340**	**390,042,550**	**-**

Source of Funds					**Fund %**
21116 Parking and Mobility (Ref. B-57)	10,119,320.09	11,621,340	22,960,550	-	-
21136 Parking and Mobility Capital (Ref. B-58)	130,318,176.44	278,883,000	367,082,000	-	-
	140,437,496.53	**290,504,340**	**390,042,550**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Facilities Management — Division No: 116260

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116261 CONTRACT ADMINISTRATION				
This organization is responsible for the coordination of divisional activities, program operation, policy determination, bid specifications, issuing contracts, overseeing construction projects and the administration of the daily maintenance activities of carpentry, electrical, plumbing and HVAC. Facilities Management performs these responsibilities for Police, Fire, Library and other public facilities.				
Employee Compensation	(325,787.78)	(224,948)	(353,877)	-
Non-Personnel	240,762.03	169,948	203,877	-
Capital	84,699.00	55,000	150,000	-
Organization Total	**(326.75)**	**-**	**-**	**-**
116262 CAPITAL				
The capital projects are funded by Public Facility Bonds. These projects will not materially affect the operating budget due to the fact the funding is for improvements and modifications to existing facilities.				
Non-Personnel	10,260.00	-	-	-
Capital	637,416.89	1,400,000	4,000,000	-
Organization Total	**647,676.89**	**1,400,000**	**4,000,000**	**-**
Division Total	**647,350.14**	**1,400,000**	**4,000,000**	**-**

Performance Summary By Division

Department	Public Works		
Division	Facilities Management	Division No	116260

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Construction Contracts Administered	19	20	22
Construction Projects Inspected	74	80	85
Contracted Maintenance Work Orders	512	450	400
Plans and Specifications Prepared	21	25	25
Professional Service Agreements Negotiated	20	25	25
Scheduled Maintenance Work Orders	1,050	1,000	1,000
Work Orders Received from City Departments	3,200	3,400	3,100

Division Summary of Personnel

Department: Public Works

Division: Facilities Management Division No: 116260

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
City Maintenance Superintendent	2140	1	1	1	103,727	-	-
City Maintenance Supervisor	2130	1	1	1	114,109	-	-
Contract Administration Manager	2050	1	1	1	143,279	-	-
Electrician	6230	1	1	1	86,464	-	-
Engineering Technician I	1360	1	1	1	69,664	-	-
Engineering Technician II	1370	1	1	1	99,660	-	-
Fleet and Facilities Coordinator	0175	-	1	1	59,946	-	-
Maintenance Repairer II	6210	3	4	4	249,328	-	-
Master Electrician	6250	1	1	1	93,115	-	-
Office Manager	0070	1	1	1	87,884	-	-
Painter	6810	1	1	1	59,968	-	-
Plumber	6240	1	1	2	158,970	-	-
Power Systems Mechanic II	6566	3	3	3	215,541	-	-
Senior Clerk	5040	-	1	1	42,658	-	-
Stationary Engineer II	2170	-	-	1	67,693	-	-
Compensated Time Payoff					10,000		-
Facilities Mgmt					(2,924,007)		-
Longevity					9,306		-
Overtime					5,000		-
Vehicle Maintenance					60,000		-
Division Total		**16**	**19**	**21**	**(1,187,695)**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Facilities Management — Division No: 116260

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	1,396,622.86	1,547,507	1,662,007	-
Part-Time and Seasonal	16,696.18	-	-	-
Overtime	6,509.04	10,000	5,000	-
Longevity	9,057.87	9,931	9,306	-
Facilities Mgmt	(2,483,029.71)	(2,631,856)	(2,924,007)	-
Vehicle Maintenance	62,320.56	75,269	60,000	-
HSA Substitute	4,750.00	4,750	-	-
Total Employee Earnings	**(987,073.20)**	**(984,399)**	**(1,187,694)**	**-**
Employee Benefits				
FICA	103,243.91	120,272	128,238	-
Pension	259,376.59	296,043	315,650	-
Insurance	340,406.15	396,131	452,340	-
Reimbursements	(41,741.23)	(52,995)	(62,411)	-
Total Employee Benefits	**661,285.42**	**759,451**	**833,817**	**-**
Total Employee Compensation	**(325,787.78)**	**(224,948)**	**(353,877)**	**-**
Non-Personnel				
Purchased Services	1,014,299.22	693,293	712,678	-
Supplies	518,576.69	479,265	513,270	-
Facilities Mgmt	(1,318,850.74)	(1,049,000)	(1,064,071)	-
Vehicle Maintenance	36,996.86	46,390	42,000	-
Total Non-Personnel	**251,022.03**	**169,948**	**203,877**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	722,115.89	1,455,000	4,150,000	-
Total Capital	**722,115.89**	**1,455,000**	**4,150,000**	**-**
Division Total	**647,350.14**	**1,400,000**	**4,000,000**	**-**

All expenses are reimbursed by other departments with the exception of bond funding.

Source of Funds					**Fund %**
11111 General (Ref. B-1)	(109,904.92)	-	-	-	-
17115 Covid Relief Funding (Ref. B-20)	109,578.17	-	-	-	-
13247 2018 Public Facilities Bond (Ref. B-37)	485,238.89	-	-	-	-
13248 2022 Public Facilities Bond (Ref. B-38)	162,438.00	1,400,000	-	-	-
13249 2024 Public Facilities Bond (Ref. B-39)	-	-	4,000,000	-	-
	647,350.14	**1,400,000**	**4,000,000**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Water Quality — Division No: 116310

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116312 STORM WATER MANAGEMENT				
The organization provides for the costs necessary to comply with the requirements of the State issued permit for Omaha's storm sewer system. Permit requirements include public education, storm water monitoring, illicit discharge control, industrial inspections, construction site erosion control and pollution prevention.				
Employee Compensation	1,013,026.87	1,083,905	1,130,703	-
Non-Personnel	511,585.44	400,022	425,184	-
Capital	42,205.00	-	90,000	-
Organization Total	**1,566,817.31**	**1,483,927**	**1,645,887**	**-**
Division Total	**1,566,817.31**	**1,483,927**	**1,645,887**	**-**

Performance Summary By Division

Department	Public Works		
Division	Water Quality	Division No	116310

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Construction Site Inspections	1,052	1,200	1,200
Industrial Facility Inspections	28	30	30
Outfall Inspections	214	210	215

Division Summary of Personnel

Department: Public Works

Division: Water Quality Division No: 116310

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Environmental Inspector	5920	3	3	3	193,169	-	-
Environmental Quality Control Technician II	1600	1	1	1	84,882	-	-
Grounds Maintenance Technician	6920	2	2	2	104,341	-	-
Inter/Intra-Departmental Charge					363,491		-
Longevity					2,128		-
Overtime					10,000		-
Vehicle Maintenance					23,524		-
Division Total		**6**	**6**	**6**	**781,535**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Water Quality — Division No: 116310

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	680,611.70	728,637	745,883	-
Overtime	7,113.89	8,000	10,000	-
Longevity	1,965.02	2,000	2,128	-
Vehicle Maintenance	25,400.05	12,839	23,524	-
Total Employee Earnings	**715,090.66**	**751,476**	**781,535**	**-**
Employee Benefits				
FICA	23,171.51	29,634	30,181	-
Pension	58,750.66	71,437	74,288	-
Insurance	101,310.47	125,094	129,240	-
Reimbursements	114,703.57	106,264	115,459	-
Total Employee Benefits	**297,936.21**	**332,429**	**349,168**	**-**
Total Employee Compensation	**1,013,026.87**	**1,083,905**	**1,130,703**	**-**
Non-Personnel				
Purchased Services	230,708.43	70,378	88,253	-
Supplies	12,905.89	33,650	29,900	-
Equipment	728.00	11,200	13,200	-
Vehicle Maintenance	11,767.85	13,394	15,831	-
Other	255,475.27	271,400	278,000	-
Total Non-Personnel	**511,585.44**	**400,022**	**425,184**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	42,205.00	-	90,000	-
Total Capital	**42,205.00**	**-**	**90,000**	**-**
Division Total	**1,566,817.31**	**1,483,927**	**1,645,887**	**-**

Source of Funds					**Fund %**
12128 Storm Water Fee Revenue (Ref. B-10)	1,566,817.31	1,483,927	1,645,887	-	-
	1,566,817.31	**1,483,927**	**1,645,887**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Solid Waste — Division No: 116321

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116321 SOLID WASTE - COLLECT & DISPOSAL				
Included in this organization is the contract for the curbside collection of residential solid waste, which includes garbage, recyclables, and yard waste and delivery of collected solid waste to the City specified disposal facility.				
There is also funding for the collection and disposal of bulky items and the contract with Keep Omaha Beautiful to coordinate the Cleanup Omaha campaign. The money allotted for these programs provides the citizens of Omaha access to significant City resources enabling them to regain pride in and spruce up their communities.				
Funding is also included for contract management of the recycling contracts. Included in this organization are program administration, recycling material and yard waste collection, public education and Christmas tree recycling.				
Employee Compensation	796,800.61	850,206	845,875	-
Non-Personnel	35,797,135.45	37,152,227	39,008,604	-
Organization Total	**36,593,936.06**	**38,002,433**	**39,854,479**	**-**
116331 COMPOST OPERATIONS				
The operating facility is located on City property adjacent to the Papillion Creek Wastewater Treatment Plant in Sarpy County. The facility processes the yard waste collected throughout Omaha into organic compost for application to parks and other facilities, as well as marketing it to commercial growers and the general public.				
Employee Compensation	403,941.53	509,954	564,765	-
Non-Personnel	201,093.96	355,608	388,630	-
Capital	363,499.00	140,000	700,000	-
Organization Total	**968,534.49**	**1,005,562**	**1,653,395**	**-**
Division Total	**37,562,470.55**	**39,007,995**	**41,507,874**	**-**

Performance Summary By Division

Department	Public Works		
Division	Solid Waste	Division No	116321

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Actual Administrative Monthly Cost per Customer	$7.99	$7.83	$8.40

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Number of Daily Stops	144,407	144,407	144,525
Tons of Material Diverted from Landfill	28,885	37,000	37,000
Tons of Waste Collected	173,410	175,000	175,000

Division Summary of Personnel

Department: Public Works

Division: Solid Waste Division No: 116321

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Automotive Equipment Operator II	6320	-	1	1	50,008	-	-
Clerk Typist II	5080	1	1	1	45,893	-	-
Environmental Inspector	5920	2	2	2	135,886	-	-
Environmental Quality Control Technician I	1595	2	2	2	139,763	-	-
Environmental Quality Control Technician II	1600	2	2	2	180,847	-	-
Semi-Skilled Laborer	6120	2	2	2	112,953	-	-
Inter/Intra-Departmental Charge					115,137		-
Longevity					4,738		-
Overtime					33,000		-
Vehicle Maintenance					169,332		-
Division Total		**9**	**10**	**10**	**987,557**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Solid Waste — Division No: 116321

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Employee Earnings				
Classified Regular	647,512.19	773,666	780,487	-
Overtime	35,903.38	28,000	33,000	-
Longevity	4,549.90	4,738	4,738	-
Vehicle Maintenance	162,966.26	141,703	169,332	-
Total Employee Earnings	**850,931.73**	**948,107**	**987,557**	**-**
Employee Benefits				
FICA	42,215.02	53,186	53,786	-
Pension	109,515.04	125,642	132,391	-
Insurance	171,742.74	208,490	215,400	-
Reimbursements	26,337.61	24,735	21,506	-
Total Employee Benefits	**349,810.41**	**412,053**	**423,083**	**-**
Total Employee Compensation	**1,200,742.14**	**1,360,160**	**1,410,640**	**-**
Non-Personnel				
Purchased Services	35,654,627.61	36,860,392	38,709,674	-
Supplies	28,767.24	136,185	134,595	-
Equipment	1,053.50	27,124	28,124	-
Vehicle Maintenance	161,949.24	182,795	220,145	-
Other	151,831.82	301,339	304,696	-
Total Non-Personnel	**35,998,229.41**	**37,507,835**	**39,397,234**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	363,499.00	140,000	700,000	-
Total Capital	**363,499.00**	**140,000**	**700,000**	**-**
Division Total	**37,562,470.55**	**39,007,995**	**41,507,874**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	37,442,470.55	38,887,995	41,387,874	-	-
12118 Keno/lottery Proceeds (Ref. B-9)	120,000.00	120,000	120,000	-	-
	37,562,470.55	**39,007,995**	**41,507,874**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Sewer Maintenance — Division No: 116500

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

116311 FLOOD CONTROL

The organization provides for the costs necessary to maintain at least 19 pumping stations and 13 miles of levee and appurtenances to provide flood protection for Omaha residents and property located adjacent to or nearby the Missouri River. In addition, this activity provides the maintenance requirements for all storm water pumping facilities not included in the Sewer Revenue funded accounts. This activity is not included in the jurisdiction of the Papio Natural Resources District. This maintenance activity is the responsibility of the City.

Employee Compensation	18,194.86	663	10,634	-
Non-Personnel	547,682.66	523,597	558,331	-
Organization Total	**565,877.52**	**524,260**	**568,965**	**-**

116511 MAINTENANCE

This organization has ongoing preventive maintenance programs to ensure efficient system operation. Preventive maintenance includes cleaning sewers and related structures using jets, combination jet-vacs, and other equipment. Investigation and handling of specific complaints is conducted by the maintenance crews. Problems encountered on complaints include plugged sewers, backups into homes or other buildings, cave-ins, sewer overflows and rodents.

Within this organization is the program to reimburse sewer customers who have damage claims due to non-storm related sewer backups. The City reimburses sewer customers for damages related to a sanitary sewer backup. This program does not include overland flow problems or rain related sewer backups.

The organization also repairs defects in the sewer infrastructure including manholes, inlets and sewer pipes. A fleet of heavy construction equipment including dump trucks, backhoes and tracked excavators is employed by the division to make such repairs. Both the maintenance and construction operations are included in the Sewer Maintenance Division budget.

Employee Compensation	8,728,884.72	9,328,077	9,424,756	-
Non-Personnel	3,552,315.17	3,944,316	4,139,144	-
Capital	1,007,468.00	1,878,161	1,445,000	-
Organization Total	**13,288,667.89**	**15,150,554**	**15,008,900**	**-**

116512 SEWER PLANNING UNIT

This organization is responsible for compliance with the City's NPDES Permits on the Combined Sewer System and Public Owned Treatment Works. Typical activities include: sanitary sewer overflow response and regulatory reporting; sewer system evaluations and analysis; flow monitoring and sewer modeling; infrastructure investigation and project planning; in-house construction design and design plan reviews; liaison work with Environmental Quality Control Division, Design Division, Wastewater Treatment Plants, Construction Division, Planning Department, and public and private project consultants.

Employee Compensation	1,523,461.13	2,050,992	2,241,801	-
Non-Personnel	1,222,289.78	1,153,100	1,190,600	-
Capital	-	30,000	136,500	-
Organization Total	**2,745,750.91**	**3,234,092**	**3,568,901**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Sewer Maintenance — Division No: 116500

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116717 INTERCEPTOR MAINTENANCE				
The interceptor collection system consists of forced main sewers into the Missouri River Plant and separate and combined gravity flow sewers into the Papillion Creek Plant. Maintenance funds are expended to maintain pump stations, diversion gates, grit removal facilities and sanitary and storm flow lift stations along these main sewer lines. The two normally carry 80 million gallons of raw sewage into the two plants.				
Employee Compensation	1,713,062.47	2,653,378	2,829,606	-
Non-Personnel	2,242,248.37	2,054,917	2,350,202	-
Capital	306,097.00	-	-	-
Organization Total	**4,261,407.84**	**4,708,295**	**5,179,808**	**-**
Division Total	**20,861,704.16**	**23,617,201**	**24,326,574**	**-**

Performance Summary By Division

Department	Public Works		
Division	Sewer Maintenance	Division No	116500

Performance Measures	2024 Actual	2025 Planned	2026 Goal
% of Sewers Maintained per Year sewer cleaning/ total lf of 15-18 inch sewers	12	20	20

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Construction			
Repair/Replace Inlets	180	250	200
Repair/Replace Manholes	260	300	300
Sewer Line Repairs	265	250	265
Work Order Backlog Open + supervisor construction	555	550	500
Maintenance			
Complaints Handled 1st year of labor from Cityworks	2,396	2,500	2,500
Overflow Reached Waters of the State 8 CSO 22 SSO	30	12	12
Payable Claims From Law Dept	5	5	5
Sewer Backups 4 CSO 21 SSO	25	29	20
Sewer Line Cleaned (Linear Feet) PM + Unscheduled Jet + Sewer Cleaning	2,934,780	3,000,000	3,000,000
Sewer Line Televised All CCTV	612,339	800,000	800,000
Sewer Planning			
Flow Meters Managed (Each) 9 consultant 86 city owned	95	97	97
Pipelines Evaluated (Linear Feet) Granite + SL Rat	1,227,885	1,500,000	1,500,00
Structures Evaluated (Each) CSO checks + SAW+ Simple MH	10,620	10,000	10,000

Division Summary of Personnel

Department: Public Works

Division: Sewer Maintenance Division No: 116500

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Applications Analyst	0235	1	1	1	99,589	-	-
Automotive Equipment Operator II	6320	3	16	3	178,706	-	-
Automotive Equipment Operator III	6330	1	6	2	121,897	-	-
Automotive Repair Foreman	2180	1	1	1	84,325	-	-
City Maintenance Foreman I	2100	-	6	-	-	-	-
City Maintenance Foreman II	2110	-	7	-	-	-	-
City Maintenance Foreman III	2120	1	1	1	82,971	-	-
City Maintenance Superintendent	2140	2	2	2	257,035	-	-
City Maintenance Supervisor	2130	2	2	2	203,622	-	-
Civil Engineer II	1470	1	1	2	168,836	-	-
Civil Engineer III	1480	3	5	4	479,880	-	-
Civil Engineer IV	1490	1	1	1	147,935	-	-
Clerk Typist II	5080	-	1	1	42,874	-	-
Electrician	6230	2	2	2	172,928	-	-
Engineering Technician II	1370	4	4	4	371,593	-	-
Environmental Inspector	5920	3	3	4	256,629	-	-
Geographic Information Systems Analyst	1495	1	-	-	-	-	-
Geographic Information Systems Technician I	5840	1	-	-	-	-	-
Geographic Information Systems Technician II	5850	2	3	3	220,437	-	-
Laborer	6110	2	4	-	-	-	-
Machinist	6562	1	1	1	72,892	-	-
Maintenance Mechanic II	6550	3	4	5	304,291	-	-
Maintenance Repairer II	6210	-	6	-	-	-	-
Office Supervisor	0050	1	1	1	76,458	-	-
Partskeeper II	5420	1	1	1	49,275	-	-
Power Systems Mechanic II	6566	4	8	8	546,614	-	-
Process Control Systems Supervisor	1675	1	1	1	88,132	-	-
Process Control Systems Technician	1680	-	1	1	84,615	-	-
Semi-Skilled Laborer	6120	16	22	2	109,636	-	-
Senior Applications Analyst	0270	-	1	1	105,402	-	-
Senior Clerk	5040	1	1	1	52,347	-	-
Senior Utility Field Coordinator	2160	6	-	6	477,051	-	-
Utility CCTV Technician	5860	-	-	8	505,947	-	-
Utility Construction Technician	6190	6	-	6	340,759	-	-
Utility Equipment Operator	6340	12	-	13	774,796	-	-
Utility Field Coordinator	2150	6	-	6	392,455	-	-
Utility Heavy Equipment Operator	6350	4	-	4	287,646	-	-
Utility Locator	6150	-	-	4	191,594	-	-
Utility Maintenance Scheduler and Coordinator	0180	-	-	1	80,401	-	-
Utility Maintenance Technician	6180	-	-	9	449,801	-	-
Utility Maintenance Worker	6160	-	-	11	441,445	-	-
Utility Monitoring Technician	5560	5	9	1	54,063	-	-
Annual & Sick Lv Bal Payoff					27,000		-
Call In Pay					75,000		-
Compensated Time Payoff					11,000		-
Facilities Mgmt					58,480		-

Division Summary of Personnel

Department: Public Works

Division: Sewer Maintenance Division No: 116500

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Longevity					41,759		-
Overtime					227,130		-
Part-Time and Seasonal					273,500		-
Specialty Pay					10,000		-
Vehicle Maintenance					759,914		-
Division Total		**98**	**122**	**124**	**9,858,660**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Sewer Maintenance Division No: 116500

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	6,984,991.24	8,398,099	8,497,877	-
Part-Time and Seasonal	213,746.84	118,032	273,500	-
Overtime	244,160.35	210,000	227,130	-
Longevity	36,694.28	46,011	41,759	-
Facilities Mgmt	42,566.13	59,656	58,480	-
Vehicle Maintenance	704,299.99	683,596	759,914	-
Total Employee Earnings	**8,226,458.83**	**9,515,394**	**9,858,660**	**-**
Employee Benefits				
FICA	536,366.67	671,069	691,580	-
Pension	1,345,456.15	1,629,568	1,645,698	-
Insurance	2,115,783.50	2,543,578	2,670,960	-
Reimbursements	(240,461.97)	(326,499)	(360,101)	-
Total Employee Benefits	**3,757,144.35**	**4,517,716**	**4,648,137**	**-**
Total Employee Compensation	**11,983,603.18**	**14,033,110**	**14,506,797**	**-**
Non-Personnel				
Purchased Services	5,192,351.12	5,281,344	5,705,997	-
Supplies	1,542,662.85	1,377,500	1,473,550	-
Equipment	141,897.28	259,600	316,100	-
Facilities Mgmt	23,639.52	41,960	20,216	-
Vehicle Maintenance	534,416.81	580,026	587,114	-
Other	129,568.40	135,500	135,300	-
Total Non-Personnel	**7,564,535.98**	**7,675,930**	**8,238,277**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	1,313,565.00	1,908,161	1,581,500	-
Total Capital	**1,313,565.00**	**1,908,161**	**1,581,500**	**-**
Division Total	**20,861,704.16**	**23,617,201**	**24,326,574**	**-**

Source of Funds					**Fund %**
12128 Storm Water Fee Revenue (Ref. B-10)	565,877.52	674,260	718,965	-	-
21121 Sewer Revenue (Ref. B-59)	20,295,826.64	22,942,941	23,607,609	-	-
	20,861,704.16	**23,617,201**	**24,326,574**	**-**	-

Expenditure Summary by Organization

Department	Public Works		
Division	Sewer Revenue General Expense	Division No	116518

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116518 SEWER REVENUE GENERAL EXPENSE				
The budget provides for the annual cost for the Metropolitan Utilities District to process, bill, collect and remit the Omaha Regional Sewer Use Fee to the City and payment of the cost of insurance coverage on the Wastewater Treatment Plant Facilities.				
The Sewer Fund is charged in-lieu and indirect cost by the General Fund. The indirect cost is based on the 2023 Central Services Cost Allocation Plan prepared in 2024 for the City by Maguire & Associates of Virginia, Inc.				
The budget also includes funding for a residential ratepayer assistance program for low-income households.				
Non-Personnel	13,301,693.06	13,433,958	13,441,737	-
Organization Total	**13,301,693.06**	**13,433,958**	**13,441,737**	**-**
Division Total	**13,301,693.06**	**13,433,958**	**13,441,737**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Sewer Revenue General Expense Division No: 116518

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Non-Personnel				
Purchased Services	8,074,285.77	8,892,292	8,802,886	-
Other	5,227,407.29	4,541,666	4,638,851	-
Total Non-Personnel	**13,301,693.06**	**13,433,958**	**13,441,737**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**13,301,693.06**	**13,433,958**	**13,441,737**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	(2,304,133.00)	(2,467,319)	(2,887,846)	-	-
21121 Sewer Revenue (Ref. B-59)	15,605,826.06	15,901,277	16,329,583	-	-
	13,301,693.06	**13,433,958**	**13,441,737**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Water Resource Recovery — Division No: 116600

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

116611 PAPIO CREEK WATER RESOURCE RECOVERY FACILITY

This facility is located near the Missouri River, south of Bellevue, NE along the drainage system of the Papio Watershed, and processes collected wastewater from the western two-thirds of the City of Omaha, Sanitary and Improvement Districts, and the communities of Gretna, Papillion, LaVista, Ralston, Bellevue, and Offutt Air Force Base.

Employee Compensation	2,924,257.24	2,634,771	2,854,510	-
Non-Personnel	5,504,843.18	5,156,394	5,370,477	-
Capital	241,235.00	55,000	65,000	-
Organization Total	**8,670,335.42**	**7,846,165**	**8,289,987**	**-**

116612 MISSOURI RIVER WATER RESOURCE RECOVERY FACILITY

This facility is located next to the Missouri River near 10th Street and Missouri Avenue and processes collected wastewater from the eastern third of the City and Carter Lake, Iowa.

Employee Compensation	2,326,688.89	2,677,446	2,726,667	-
Non-Personnel	4,112,918.46	4,554,448	4,743,664	-
Capital	-	50,000	25,000	-
Organization Total	**6,439,607.35**	**7,281,894**	**7,495,331**	**-**

116613 MISSOURI RESOURCE RECOVERY FACILITY MTCE

Plant maintenance protects the City's investment, ensures effective wastewater treatment and protection of public health and the environment. The plant contains many types of equipment including pumps, clarifiers, grit basins, sludge digesters, sludge presses, and disinfecting equipment. Much of this equipment is specific to the industry, and requires highly trained personnel to maintain and preserve its operation.

Employee Compensation	1,733,633.12	1,687,984	1,780,190	-
Non-Personnel	2,414,917.29	2,090,332	2,057,425	-
Capital	95,896.00	50,000	25,000	-
Organization Total	**4,244,446.41**	**3,828,316**	**3,862,615**	**-**

116614 PAPIO CREEK RECOVERY FACILITY MTCE

Plant maintenance protects the City's investment, ensures effective wastewater treatment and protection of public health and the environment. The plant contains many types of equipment including pumps, clarifiers, grit basins, sludge digesters, sludge presses, and disinfecting equipment. Much of this equipment is specific to the industry, and requires highly trained personnel to maintain and preserve its operation.

Employee Compensation	1,386,776.34	1,505,501	1,528,133	-
Non-Personnel	2,423,637.79	2,082,572	2,479,477	-
Capital	81,845.00	40,000	10,000	-
Organization Total	**3,892,259.13**	**3,628,073**	**4,017,610**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Water Resource Recovery — Division No: 116600

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116617 REMOTE FACILITIES				
The Remote Facilities organization is responsible for the operation and maintenance of CSO program related treatment facilities including the Saddle Creek Retention Treatment Basin and future remote tanks and wet weather treatment facilities. This group is also responsible for communication, instrumentation, and control throughout all facilities in the treatment system.				
Employee Compensation	824,752.95	1,329,699	1,330,348	-
Non-Personnel	559,965.19	837,000	823,218	-
Capital	16,595.52	90,000	45,000	-
Organization Total	**1,401,313.66**	**2,256,699**	**2,198,566**	**-**
116618 WATER RESOURCE RECOVERY FACILITY ENGINEERING				
The Water Resource Recovery Facility Engineering organization is responsible for implementation of the Water Resource Recovery Facility Master Plan projects. This group supports the treatment facilities with capital planning, design, and construction administration of WRRF and lift station rehabilitation projects.				
Employee Compensation	1,092,014.78	1,447,249	1,483,163	-
Non-Personnel	137,157.01	39,600	75,500	-
Organization Total	**1,229,171.79**	**1,486,849**	**1,558,663**	**-**
Division Total	**25,877,133.76**	**26,327,996**	**27,422,772**	**-**

Performance Summary By Division

Department	Public Works		
Division	Water Resource Recovery	Division No	116600

Performance Measures	2024 Actual	2025 Planned	2026 Goal
% Predictive per total maintenance	75%	75%	75%
% Preventative per total maintenance	5%	5%	5%
Cost per 1,000 gallons treated	$0.81	Value of Peer Cities	Value of Peer Cities
Ratio of overtime hours to total hours worked	3.7%	< 5%	< 5%

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Missouri River WWTP			
E-Coli Colony Count /100mg <= 126/100ml	8	126	126
Effluent Ammonia Nitrogen <= 89.3 Winter ,= 40.0 Summer	12.8	40	40
Effluent Carbonaceous Biochemical Oxygen Demand <= 40 mg/l	29	40	40
Effluent Suspended Solids <= 45 mg/l	28	45	45
PH between 6.5-9 (no violations cited or planned)	7.0 to 8.2	6.5 to 9.0	6.5 to 9.0
Papillion Creek WWTP			
E-Coli Colony Count /100mg <= 126/100ml	6	126	126
Effluent Ammonia Nitrogen <= 64.7 Winter ,= 34.1 Summer	29.0	34	34
Effluent Carbonaceous Biochemical Oxygen Demand <= 40 mg/l	10	40	40
Effluent Suspended Solids <= 45 mg/l	11	45	45
PH between 6.5-9 (no violations cited or planned)	6.6 to 7.6	6.5 to 9.0	6.5 to 9.0

Division Summary of Personnel

Department: Public Works

Division: Water Resource Recovery — Division No: 116600

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
City Maintenance Foreman III	2120	1	1	1	95,676	-	-
City Maintenance Superintendent	2140	3	3	3	395,034	-	-
City Maintenance Supervisor	2130	2	2	4	450,994	-	-
Civil Engineer I	1460	1	2	1	79,122	-	-
Civil Engineer II	1470	2	2	2	209,107	-	-
Civil Engineer III	1480	3	3	4	462,749	-	-
Civil Engineer IV	1490	1	1	1	147,935	-	-
Clerk Typist II	5080	1	1	1	52,451	-	-
Electrician	6230	4	4	4	335,778	-	-
Engineering Technician II	1370	-	1	1	77,507	-	-
Fabrication Mechanic II	6561	2	2	2	124,800	-	-
HVAC Technician	6580	-	-	1	59,612	-	-
Laborer	6110	2	2	2	87,069	-	-
Maintenance Mechanic II	6550	12	12	10	635,811	-	-
Partskeeper I	5410	1	-	1	42,354	-	-
Partskeeper II	5420	2	3	2	113,336	-	-
Power Systems Mechanic II	6566	2	3	4	275,282	-	-
Process Control Systems Supervisor	1675	2	2	2	184,686	-	-
Process Control Systems Technician	1680	-	3	3	189,820	-	-
Stationary Engineer I	6570	-	-	1	63,517	-	-
Stationary Engineer II	2170	5	5	5	400,267	-	-
Water Resource Recovery Facility Chief Operator	6525	19	19	19	1,525,194	-	-
Water Resource Recovery Facility Manager	1590	1	1	1	147,935	-	-
Water Resource Recovery Facility Operator	6520	15	16	16	915,107	-	-
Water Resource Recovery Facility Supervisor	1660	2	2	-	-	-	-
Annual & Sick Lv Bal Payoff					70,000		-
Call In Pay					1,000		-
Compensated Time Payoff					72,000		-
Facilities Mgmt					192,482		-
Holiday Pay					71,500		-
Longevity					32,199		-
Other Pay					23,200		-
Overtime					280,000		-
Part-Time and Seasonal					10,000		-
Vehicle Maintenance					153,406		-
Division Total		**83**	**90**	**91**	**7,976,930**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Water Resource Recovery Division No: 116600

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Employee Earnings				
Classified Regular	6,367,026.13	7,043,017	7,308,844	-
Part-Time and Seasonal	4,146.14	25,000	10,000	-
Overtime	283,599.60	270,000	280,000	-
Longevity	28,144.31	36,027	32,199	-
Facilities Mgmt	183,055.80	170,155	192,482	-
Vehicle Maintenance	144,480.82	154,849	153,406	-
Total Employee Earnings	**7,010,452.80**	**7,699,048**	**7,976,931**	**-**
Employee Benefits				
FICA	483,072.15	564,115	583,774	-
Pension	1,248,540.06	1,359,347	1,421,861	-
Insurance	1,735,221.13	1,876,411	1,960,142	-
Reimbursements	(189,162.82)	(216,271)	(239,697)	-
Total Employee Benefits	**3,277,670.52**	**3,583,602**	**3,726,080**	**-**
Total Employee Compensation	**10,288,123.32**	**11,282,650**	**11,703,011**	**-**
Non-Personnel				
Purchased Services	9,586,060.25	9,285,384	10,055,746	-
Supplies	5,331,460.86	5,127,000	5,209,500	-
Equipment	12,341.05	59,367	65,867	-
Facilities Mgmt	99,089.81	152,105	84,588	-
Vehicle Maintenance	76,978.27	97,490	91,060	-
Other	45,237.31	39,000	43,000	-
Reimbursements	2,271.37	-	-	-
Total Non-Personnel	**15,153,438.92**	**14,760,346**	**15,549,761**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	435,571.52	285,000	170,000	-
Total Capital	**435,571.52**	**285,000**	**170,000**	**-**
Division Total	**25,877,133.76**	**26,327,996**	**27,422,772**	**-**

Source of Funds					**Fund %**
21121 Sewer Revenue (Ref. B-59)	25,877,133.76	26,327,996	27,422,772	-	-
	25,877,133.76	**26,327,996**	**27,422,772**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Environmental Quality Control — Division No: 116700

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

116711 COMMERCIAL INDUSTRIAL & RESIDENTIAL SEWER USE ADMIN

This organization provides the resources to effectively administer the monthly billing in accordance with Omaha's Sewer Use Fee Ordinance. This includes hand billing of bulk and some commercial customers and providing M.U.D. with updated billing information. It also includes preparing and administering wastewater service agreements and special billing resolutions.

Employee Compensation	195,615.91	811,611	769,117	-
Non-Personnel	162,660.48	191,949	218,626	-
Capital	39,156.00	-	-	-
Organization Total	**397,432.39**	**1,003,560**	**987,743**	**-**

116712 WR MONITORING CODE ENFORCE & PRETREATMENT

This organization provides for the inspection and monitoring of commercial and industrial discharges to the sanitary sewer system to gather samples and information to establish equitable user charges and to insure that discharges comply with the requirements of Chapter 31 of the Municipal Code.

Employee Compensation	594,237.53	507,583	559,915	-
Non-Personnel	85,868.38	109,330	115,605	-
Capital	53,958.06	-	-	-
Organization Total	**734,063.97**	**616,913**	**675,520**	**-**

116713 SLUDGE DISPOSAL

Under this organization, the 85,000 cubic yards of sewage sludge Omaha generates each year is delivered to area farms where it is applied in accordance with EPA regulations as fertilizer and soil amendment.

Employee Compensation	518,475.84	430,567	437,317	-
Non-Personnel	58,335.31	76,919	85,167	-
Organization Total	**576,811.15**	**507,486**	**522,484**	**-**

116714 COMBINED SEWER OVERFLOW & STORMWATER PROGRAM

This organization oversees the City's efforts to comply with State issued permits that require management of discharges from combined sewers to reduce pollution impacts on area lakes, streams, and rivers. This includes public education, pollution prevention, and erosion control.

Employee Compensation	270,662.98	278,964	268,927	-
Non-Personnel	173,483.68	293,550	296,650	-
Capital	42,205.00	-	-	-
Organization Total	**486,351.66**	**572,514**	**565,577**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Environmental Quality Control — Division No: 116700

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116715 OPTIMIZATION				
This organization provides for the coordination of the Environmental Services program to reduce costs and achieve the financial goals established in an earlier competitive assessment. This includes the coordination of safety and skills training for the Environmental Services Divisions.				
Non-Personnel	-	17,150	22,050	-
Organization Total	**-**	**17,150**	**22,050**	**-**
116718 LABORATORY SERVICES				
This organization performs laboratory testing on wastewater samples to provide process control information for treatment plant operations and to meet state requirements for monitoring pollutant concentration in discharges to the river. Samples from industrial discharges are also analyzed to allow equitable assessment of user charges and to determine industrial compliance with discharge limits.				
Employee Compensation	548,490.43	487,574	488,682	-
Non-Personnel	50,421.20	99,000	103,575	-
Organization Total	**598,911.63**	**586,574**	**592,257**	**-**
Division Total	**2,793,570.80**	**3,304,197**	**3,365,631**	**-**

Performance Summary By Division

Department	Public Works		
Division	Environmental Quality Control	Division No	116700

Performance Measures	2024 Actual	2025 Planned	2026 Goal
% of Compliance with Local, State and Federal Requirements	100%	100%	100%

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Enforcement Actions Taken	1	3	3
Inspections Performed	255	250	250
Number of Bulk User Agreements/Hand Billings	1,012	990	1,000
Number of Customers Sampled	42	49	47
Number of Farm Sites Enrolled	31	31	31
Number of Omaha Retail Customer count	2,182,201	2,185,000	2,190,000
Tons of Sludge Hauled and Spread	93,151	95,000	98,500

Division Summary of Personnel

Department: Public Works

Division: Environmental Quality Control Division No: 116700

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Clerk Typist II	5080	2	2	2	91,925	-	-
Environmental Inspector	5920	4	7	7	433,226	-	-
Environmental Quality Control Technician I	1595	4	4	4	277,343	-	-
Environmental Quality Control Technician II	1600	3	3	3	277,459	-	-
Geographic Information Systems Technician II	5850	1	1	1	82,336	-	-
Household Hazardous Waste Technician	5645	1	1	1	68,004	-	-
Laboratory Technician I	5570	4	4	4	185,339	-	-
Office Supervisor	0050	1	1	1	64,718	-	-
Quality Control Manager	1700	1	1	1	147,935	-	-
Safety Inspector	4057	1	1	1	70,647	-	-
Wastewater Residuals Technician	5567	2	2	2	143,696	-	-
Inter/Intra-Departmental Charge					(478,628)		-
Longevity					11,060		-
Overtime					70,000		-
Part-Time and Seasonal					144,159		-
Vehicle Maintenance					73,031		-
Division Total		**24**	**27**	**27**	**1,662,250**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Environmental Quality Control — Division No: 116700

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Employee Earnings				
Classified Regular	1,198,676.41	1,391,370	1,364,000	-
Part-Time and Seasonal	67,069.60	135,204	144,159	-
Overtime	49,557.32	75,000	70,000	-
Longevity	11,132.40	13,345	11,060	-
Vehicle Maintenance	70,022.10	66,301	73,031	-
Total Employee Earnings	**1,396,457.83**	**1,681,220**	**1,662,250**	**-**
Employee Benefits				
FICA	127,797.09	158,917	158,190	-
Pension	323,237.77	351,583	362,230	-
Insurance	508,110.95	562,925	581,584	-
Reimbursements	(228,120.95)	(238,346)	(240,296)	-
Total Employee Benefits	**731,024.86**	**835,079**	**861,708**	**-**
Total Employee Compensation	**2,127,482.69**	**2,516,299**	**2,523,958**	**-**
Non-Personnel				
Purchased Services	388,166.84	549,387	574,187	-
Supplies	41,289.63	86,800	97,350	-
Equipment	42,034.83	65,700	91,600	-
Vehicle Maintenance	52,152.33	62,715	59,036	-
Other	7,125.42	23,296	19,500	-
Total Non-Personnel	**530,769.05**	**787,898**	**841,673**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	135,319.06	-	-	-
Total Capital	**135,319.06**	**-**	**-**	**-**
Division Total	**2,793,570.80**	**3,304,197**	**3,365,631**	**-**

Source of Funds					**Fund %**
21121 Sewer Revenue (Ref. B-59)	2,793,570.80	3,304,197	3,365,631	-	-
	2,793,570.80	**3,304,197**	**3,365,631**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Air Quality Control — Division No: 116810

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116811 AQC TITLE V FEE				
This organization provides the ongoing comprehensive inspection and permitting of industrial operations as required by Federal and State regulations and effective air pollution management.				
Employee Compensation	239,929.77	456,590	464,471	-
Non-Personnel	152,891.35	150,118	153,447	-
Capital	-	-	40,000	-
Organization Total	**392,821.12**	**606,708**	**657,918**	**-**
116812 AQC COMPLIANCE & ASBESTOS FEE				
This organization provides the ongoing comprehensive inspection and permitting of industrial operations as required by Federal and State regulations and effective air pollution management. This organization also includes inspection of asbestos removal operations to insure safety and compliance with Federal and State regulations.				
Employee Compensation	326,804.26	114,519	115,037	-
Non-Personnel	1,177.32	28,290	28,570	-
Organization Total	**327,981.58**	**142,809**	**143,607**	**-**
Division Total	**720,802.70**	**749,517**	**801,525**	**-**

Performance Summary By Division

Department	Public Works		
Division	Air Quality Control	Division No	116810

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Per Capita Cost of Inspections	$1.62	$1.58	$1.58
Percent of Permits Issued and Maintained	50%	100%	100%

Division Summary of Personnel

Department: Public Works

Division: Air Quality Control — Division No: 116810

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Civil Engineer I	1460	1	1	1	91,997	-	-
Clerk Typist II	5080	1	1	1	45,536	-	-
Environmental Inspector	5920	1	1	1	67,943	-	-
Environmental Quality Control Technician I	1595	1	1	1	74,935	-	-
Environmental Quality Control Technician II	1600	1	1	1	95,965	-	-
Longevity					5,563		-
Vehicle Maintenance					4,070		-
Division Total		**5**	**5**	**5**	**386,009**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Air Quality Control — Division No: 116810

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Employee Earnings				
Classified Regular	368,221.95	373,304	376,377	-
Overtime	933.64	-	-	-
Longevity	5,192.35	5,521	5,563	-
Vehicle Maintenance	4,694.79	2,488	4,070	-
Total Employee Earnings	**379,042.73**	**381,313**	**386,010**	**-**
Employee Benefits				
FICA	25,908.65	28,980	29,219	-
Pension	70,480.13	71,333	71,919	-
Insurance	105,593.26	104,246	107,702	-
Reimbursements	(14,290.74)	(14,763)	(15,342)	-
Total Employee Benefits	**187,691.30**	**189,796**	**193,498**	**-**
Total Employee Compensation	**566,734.03**	**571,109**	**579,508**	**-**
Non-Personnel				
Purchased Services	26,452.00	76,590	80,099	-
Supplies	2,091.26	3,450	3,530	-
Equipment	185.00	1,000	1,000	-
Vehicle Maintenance	2,406.22	3,608	3,628	-
Other	122,934.19	93,760	93,760	-
Total Non-Personnel	**154,068.67**	**178,408**	**182,017**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	-	-	40,000	-
Total Capital	**-**	**-**	**40,000**	**-**
Division Total	**720,802.70**	**749,517**	**801,525**	**-**

Source of Funds					**Fund %**
21127 Air Quality Fund (Ref. B-61)	720,802.70	749,517	801,525	-	-
	720,802.70	**749,517**	**801,525**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Sewer Revenue Improvement — Division No: 116900

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116911 NEIGHBORHOOD SEWER RENOVATION				
Sewer renovation involves replacing sections of collection system sewers throughout the City that are deteriorated beyond their useful life.				
Non-Personnel	54,779.10	-	-	-
Capital	5,713,688.92	25,580,000	10,700,000	-
Organization Total	**5,768,468.02**	**25,580,000**	**10,700,000**	**-**
116912 SEWER SEPARATION				
These projects involve separating storm and sanitary sewers in the Missouri River Watershed area to avoid residential sewer backups during rainy periods.				
Non-Personnel	24,612.39	-	-	-
Capital	1,089,232.63	12,700,000	29,600,000	-
Organization Total	**1,113,845.02**	**12,700,000**	**29,600,000**	**-**
116913 CAPITAL ASSET REPLACEMENT PRGM				
This organization funds upgrades to facilities and equipment within the City of Omaha sewer service area that is not located at one of the two treatment facilities.				
Non-Personnel	19,974.99	-	-	-
Capital	3,721,756.03	16,000,000	30,800,000	-
Organization Total	**3,741,731.02**	**16,000,000**	**30,800,000**	**-**
116914 INTERCEPTOR SEWERS				
This organization funds the capital improvements and major rehabilitation projects required for the continuous operations of the interceptor sewer system that conveys flows from the regional service area to treatment.				
Non-Personnel	3,188,680.00	-	-	-
Capital	474,362.07	31,000,000	29,600,000	-
Organization Total	**3,663,042.07**	**31,000,000**	**29,600,000**	**-**
116915 FACILITIES UPGRADE				
This organization provides funding for capital improvements at the City of Omaha's two water resource recovery facilities, along with improvements to major sanitary pumping stations that convey flows from the regional service area to treatment. These improvements are necessary to upgrade the system to provide capacity to serve the growing metro service area, and to meet the regulatory requirements associated with the Clean Water Act.				
Non-Personnel	19,803.50	-	-	-
Capital	8,378,878.15	156,300,000	132,400,000	-
Organization Total	**8,398,681.65**	**156,300,000**	**132,400,000**	**-**

Expenditure Summary by Organization

Department: Public Works

Division: Sewer Revenue Improvement — Division No: 116900

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
116918 CSO CONTROL IMPLEMENTATION				
This organization will fund Omaha's implementation of a federally mandated long term control plan to reduce overflows from its combined sewer system. Pursuant to a consent agreement with the State of Nebraska, construction of the projects that constitute the plan must be completed by 2037.				
Non-Personnel	520,767.27	-	-	-
Capital	40,866,413.44	91,500,000	37,400,000	-
Organization Total	**41,387,180.71**	**91,500,000**	**37,400,000**	**-**
Division Total	**64,072,948.49**	**333,080,000**	**270,500,000**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Sewer Revenue Improvement — Division No: 116900

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Non-Personnel				
Purchased Services	3,828,617.25	-	-	-
Total Non-Personnel	**3,828,617.25**	**-**	**-**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	60,244,331.24	333,080,000	270,500,000	-
Total Capital	**60,244,331.24**	**333,080,000**	**270,500,000**	**-**
Division Total	**64,072,948.49**	**333,080,000**	**270,500,000**	**-**

Source of Funds					**Fund %**
21124 Sewer Revenue Improvements (Ref. B-60)	64,072,948.49	333,080,000	270,500,000	-	-
	64,072,948.49	**333,080,000**	**270,500,000**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Interceptor — Division No: 116910

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116921 GENERAL INTERCEPTOR SEWER CONST				
Non-Personnel	38,759.52	-	-	-
Capital	6,446,660.92	1,478,000	3,828,000	-
Organization Total	**6,485,420.44**	**1,478,000**	**3,828,000**	**-**
Division Total	**6,485,420.44**	**1,478,000**	**3,828,000**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Interceptor Division No: 116910

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Non-Personnel				
Other	38,759.52	-	-	-
Total Non-Personnel	**38,759.52**	**-**	**-**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	6,446,660.92	1,478,000	3,828,000	-
Total Capital	**6,446,660.92**	**1,478,000**	**3,828,000**	**-**
Division Total	**6,485,420.44**	**1,478,000**	**3,828,000**	**-**

Source of Funds					**Fund %**
12133 Interceptor Sewer Construction (Ref. B-13)	6,485,420.44	1,478,000	3,828,000	-	-
	6,485,420.44	**1,478,000**	**3,828,000**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Household Chemical Disposal — Division No: 116925

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
116925 HOUSEHOLD CHEMICAL DISPOSAL				
An Interlocal Agreement between the City of Omaha, Douglas, and Sarpy Counties was executed to establish a regional collection center for household hazardous waste. Under the terms of the Agreement, the City of Omaha is responsible for operating the facility. Douglas and Sarpy Counties are responsible for supplementing grant funds as needed to cover the operating costs.				
Employee Compensation	463,516.44	549,754	545,041	-
Non-Personnel	210,063.89	278,375	279,424	-
Organization Total	**673,580.33**	**828,129**	**824,465**	**-**
Division Total	**673,580.33**	**828,129**	**824,465**	**-**

Performance Summary By Division

Department	Public Works		
Division	Household Chemical Disposal	Division No	116925

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Cost per Pound of Material Handled	$0.84	$0.84	$0.87

Division Summary of Personnel

Department: Public Works

Division: Household Chemical Disposal Division No: 116925

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Clerk Typist II	5080	1	1	1	46,852	-	-
Environmental Quality Control Technician I	1595	1	1	1	75,272	-	-
Household Hazardous Waste Technician	5645	3	3	3	183,038	-	-
Facilities Mgmt					23,455		-
Longevity					800		-
Overtime					6,000		-
Part-Time and Seasonal					25,000		-
Vehicle Maintenance					3,409		-
Division Total		**5**	**5**	**5**	**363,826**	**-**	**-**

Explanatory Comments:

Division Summary of Major Object Expenditures

Department: Public Works

Division: Household Chemical Disposal — Division No: 116925

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	263,426.82	293,865	305,162	-
Part-Time and Seasonal	24,456.40	24,000	25,000	-
Overtime	2,398.40	6,000	6,000	-
Longevity	524.00	522	800	-
Facilities Mgmt	15,152.50	33,233	23,455	-
Vehicle Maintenance	1,583.09	19,356	3,409	-
Total Employee Earnings	**307,541.21**	**376,976**	**363,826**	**-**
Employee Benefits				
FICA	20,980.47	24,816	25,778	-
Pension	50,153.57	56,563	58,742	-
Insurance	93,983.92	104,245	107,700	-
Reimbursements	(9,142.73)	(12,846)	(11,005)	-
Total Employee Benefits	**155,975.23**	**172,778**	**181,215**	**-**
Total Employee Compensation	**463,516.44**	**549,754**	**545,041**	**-**
Non-Personnel				
Purchased Services	165,558.69	222,791	217,983	-
Supplies	13,114.38	26,200	28,700	-
Facilities Mgmt	13,682.15	10,490	10,640	-
Vehicle Maintenance	7,569.08	8,794	7,801	-
Other	10,139.59	10,100	14,300	-
Total Non-Personnel	**210,063.89**	**278,375**	**279,424**	**-**
Capital				
	-	-	-	-
Total Capital	**-**	**-**	**-**	**-**
Division Total	**673,580.33**	**828,129**	**824,465**	**-**

Source of Funds					**Fund %**
21129 Household Chemical Disposal Fund (Ref. B-23)	673,580.33	828,129	824,465	-	-
	673,580.33	**828,129**	**824,465**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Transportation Bonds — Division No: 117100

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
117117 TRANSPORTATION BONDS				
Non-Personnel	1,839,970.59	-	-	-
Capital	53,076,284.66	70,533,000	70,944,000	-
Organization Total	**54,916,255.25**	**70,533,000**	**70,944,000**	**-**
Division Total	**54,916,255.25**	**70,533,000**	**70,944,000**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Transportation Bonds — Division No: 117100

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
		Comparative Budget Appropriations		
Non-Personnel				
Purchased Services	184,781.95	-	-	-
Supplies	1,655,160.95	-	-	-
Equipment	27.69	-	-	-
Total Non-Personnel	**1,839,970.59**	**-**	**-**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	53,076,284.66	70,533,000	70,944,000	-
Total Capital	**53,076,284.66**	**70,533,000**	**70,944,000**	**-**
Division Total	**54,916,255.25**	**70,533,000**	**70,944,000**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	-	50,000	-	-	-
13111 Advanced Acquisition (Ref. B-27)	-	250,000	-	-	-
13112 City Capital Improvement (Ref. B-28)	4,200,000.00	3,300,000	-	-	-
13185 2018 Transportation Bond (Ref. B-33)	8,315,239.26	4,569,000	-	-	-
13186 2022 Transportation Bond (Ref. B-34)	8,257,903.22	34,896,000	43,544,000	-	-
13191 2020 Street Preservation Bond (Ref. B-35)	34,143,112.77	5,468,000	-	-	-
13192 2022 Street Preservation Bond (Ref. B-36)	-	22,000,000	27,400,000	-	-
	54,916,255.25	**70,533,000**	**70,944,000**	**-**	-

Expenditure Summary by Organization

Department: Public Works

Division: Environmental Bonds — Division No: 117200

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
117217 ENVIRONMENTAL BONDS				
Non-Personnel	252,749.00	-	-	-
Capital	2,120,901.23	11,935,000	12,220,000	-
Organization Total	**2,373,650.23**	**11,935,000**	**12,220,000**	**-**
Division Total	**2,373,650.23**	**11,935,000**	**12,220,000**	**-**

Division Summary of Major Object Expenditures

Department: Public Works

Division: Environmental Bonds — Division No: 117200

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated	
		Comparative Budget Appropriations			
Non-Personnel					
Purchased Services	252,749.00	-	-	-	
Total Non-Personnel	**252,749.00**	**-**	**-**	**-**	
Capital					
	-	-	-	-	
Capital Acquisitions/Capital Improvements	2,120,901.23	11,935,000	12,220,000	-	
Total Capital	**2,120,901.23**	**11,935,000**	**12,220,000**	**-**	
Division Total	**2,373,650.23**	**11,935,000**	**12,220,000**	**-**	
Source of Funds					**Fund %**
13124 2014 Environment Bond (Ref. B-29)	194,269.69	-	-	-	-
13125 2018 Environment Bond (Ref. B-30)	2,108,166.87	3,487,000	-	-	-
13126 2022 Environment Bond (Ref. B-31)	-	8,448,000	12,220,000	-	-
21124 Sewer Revenue Improvements (Ref. B-60)	71,213.67	-	-	-	-
	2,373,650.23	**11,935,000**	**12,220,000**	**-**	-

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City of Omaha
Library Department

Mission Statement

Omaha is a vital and vibrant City, with Omaha Public Library as an essential catalyst, collaborator, and connector. Omaha Public Library strengthens our communities by connecting people with ideas, information and innovative services.

Goals and Objectives

Library Goals:

• The library strategically aligns its services and resources to target the most critical issues facing the growth of our City, including the socioeconomic divide, community and civic engagement, inclusiveness and leadership development.

• The library continuously expands its reach to have a greater impact on the lives of more people in our service area.

• OPL staff design and deliver customized and personalized experiences, content and services tailored at each library, through the virtual library, and throughout our communities.

• Library staff and trustees ensure that each resident has access to the very best library buildings, with innovative and flexible spaces that meet changing community needs.

• Library trustees work towards stable and secure funding through both public and private support to ensure the ability to serve our growing population.

Library Objectives:

1. Build a strong Community of Readers
2. Lead the Advancement of Learning
3. Engage and Enable Innovators, Entrepreneur and Creative and Critical Thinkers
4. Create a Culture of Community Engagement and Awareness
5. Strengthen Organizational Performance
6. Increase Community Involvement

City of Omaha
2026 Library Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Library Administration			1,908,281	2,078,008	-
Library Community Engagement			1,088,766	1,458,042	-
Library Branch Programs			1,294,360	876,327	-
Library Facility Management			1,703,909	1,980,120	-
Library Material Management			3,503,167	4,079,631	-
Technology			1,822,904	1,973,159	-
Washington Library			720,178	750,009	-
South Omaha Library			689,610	697,624	-
Willa Cather Library			562,966	772,436	-
Florence Library			434,447	455,665	-
Sorensen Library			524,333	557,364	-
Swanson Library			799,385	891,189	-
Abrahams Library			834,462	929,647	-
Saddlebrook Library			631,798	778,806	-
Benson Library			679,013	714,397	-
Bess Johnson Library			792,567	827,197	-
Millard Library			1,384,977	1,351,165	-
Library Administration Branch Lab			1,371,121	1,370,746	-
Downtown Library Dt			1,522,745	1,605,557	-
Central Library			-	2,107,534	-
Library Facilities Capital			1,000,000	1,000,000	-
Total	119	146	**23,268,989**	**27,254,623**	**-**
By Expenditures Category					
Employee Compensation			15,187,077	18,531,439	-
Non-Personnel			7,040,562	7,723,184	-
Capital			1,041,350	1,000,000	-
Total			**23,268,989**	**27,254,623**	**-**
By Source of Funds					
11111 General			20,068,989	22,554,623	-
12116 Douglas County Library Supplement			2,200,000	3,700,000	-
13112 City Capital Improvement			1,000,000	1,000,000	-
Total			**23,268,989**	**27,254,623**	**-**

Expenditure Summary by Organization

Department Library

Division Library Department No 117000

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
117011 LIBRARY ADMINISTRATION				
This organization is responsible for developing and implementing the Library Board's vision for library services. It is responsible for overseeing the strategic planning, oversight of library policies and procedures, and overall management of the public library. This department ensures that the library functions efficiently, aligns with community needs, and upholds its mission of providing accessible resources, programs, and services.				
Employee Compensation	1,561,379.42	1,896,931	2,064,633	-
Non-Personnel	15,559.82	11,350	13,375	-
Organization Total	**1,576,939.24**	**1,908,281**	**2,078,008**	**-**
117012 LIBRARY COMMUNITY ENGAGEMENT				
This organization promotes the library's services, programs, and resources to the community. Through strategic communication, this department increases public awareness, engagement, and support for the library. This organization develops meaningful partnerships, creates inclusive opportunities for community participation, oversees library volunteers, and extends library services beyond its physical locations.				
Employee Compensation	970,478.27	1,063,666	1,427,792	-
Non-Personnel	9,248.83	25,100	30,250	-
Organization Total	**979,727.10**	**1,088,766**	**1,458,042**	**-**
117013 LIBRARY BRANCH PROGRAMS				
This organization develops and coordinates a diverse range of educational, cultural, and recreational programs that engage the community and support lifelong learning. The organization designs events and activities that promote literacy, creativity, and social connection for patrons of all ages.				
Employee Compensation	752,461.34	1,103,460	739,227	-
Non-Personnel	171,270.33	190,900	137,100	-
Organization Total	**923,731.67**	**1,294,360**	**876,327**	**-**
117014 LIBRARY FACILITY MANAGEMENT				
This organization is responsible for the maintenance, safety, and functionality of the library's physical spaces. It purchases furniture, fixtures, equipment, and oversees security, grounds maintenance, cleaning, preventive maintenance contracts, snow removal, pest control and other contracts for all library facilities. This organization also works with Facilities Management to plan and oversee library capital projects and is responsible for developing the library's capital improvement program.				
Employee Compensation	224,493.68	946,718	1,088,020	-
Non-Personnel	748,782.43	715,841	892,100	-
Capital	-	41,350	-	-
Organization Total	**973,276.11**	**1,703,909**	**1,980,120**	**-**

Expenditure Summary by Organization

Department Library

Division Library Department No 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
117016 LIBRARY MATERIAL MANAGEMENT				
This organization is responsible for the selection, acquisition, cataloging, and organization of library materials to ensure a diverse, relevant, and accessible collection for the community. This organization purchases physical and digital materials, curating resources that meet the educational, informational, and recreational needs of patrons. It is also responsible for managing the borrowing and return of library materials, ensuring efficient and user-friendly access to the library's collection.				
Employee Compensation	1,026,963.69	1,180,367	1,523,831	-
Non-Personnel	2,364,989.08	2,322,800	2,555,800	-
Organization Total	**3,391,952.77**	**3,503,167**	**4,079,631**	**-**
117017 TECHNOLOGY				
This organization supports technology, researches new products and services and analyzes their usefulness to the library. This organization negotiates service-level agreements with DOTComm, assuring that the library's needs are met and works with DOTComm in writing specifications for purchases and in providing support for computers and other technology used in the library; loads or supervises loading of all programs or software; and develops specifications and tracks licenses for all software and databases.				
Employee Compensation	385,609.31	455,835	550,450	-
Non-Personnel	1,229,549.01	1,367,069	1,422,709	-
Organization Total	**1,615,158.32**	**1,822,904**	**1,973,159**	**-**
117021 WASHINGTON LIBRARY				
Employee Compensation	654,379.41	648,051	677,398	-
Non-Personnel	83,683.74	72,127	72,611	-
Organization Total	**738,063.15**	**720,178**	**750,009**	**-**
117022 SOUTH OMAHA LIBRARY				
Employee Compensation	584,249.92	522,860	515,874	-
Non-Personnel	354,676.75	166,750	181,750	-
Organization Total	**938,926.67**	**689,610**	**697,624**	**-**

Expenditure Summary by Organization

Department Library

Division Library Department No 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
117023 WILLA CATHER LIBRARY				
Employee Compensation	631,119.19	510,748	718,025	-
Non-Personnel	64,322.86	52,218	54,411	-
Organization Total	**695,442.05**	**562,966**	**772,436**	**-**
117024 FLORENCE LIBRARY				
Employee Compensation	455,052.88	393,095	413,250	-
Non-Personnel	55,203.64	41,352	42,415	-
Organization Total	**510,256.52**	**434,447**	**455,665**	**-**
117025 SORENSEN LIBRARY				
Employee Compensation	538,303.46	481,422	514,239	-
Non-Personnel	55,298.57	42,911	43,125	-
Organization Total	**593,602.03**	**524,333**	**557,364**	**-**
117026 W DALE CLARK LIBRARY				
Non-Personnel	124.36	-	-	-
Organization Total	**124.36**	**-**	**-**	**-**
117027 SWANSON LIBRARY				
Employee Compensation	815,394.78	695,994	792,046	-
Non-Personnel	163,964.99	103,391	99,143	-
Organization Total	**979,359.77**	**799,385**	**891,189**	**-**

Expenditure Summary by Organization

Department Library

Division Library Department No 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
117028 ABRAHAMS LIBRARY				
Employee Compensation	838,092.40	754,110	851,049	-
Non-Personnel	83,940.27	80,352	78,598	-
Organization Total	**922,032.67**	**834,462**	**929,647**	**-**
117029 SADDLEBROOK LIBRARY				
Employee Compensation	556,760.16	565,273	712,206	-
Non-Personnel	59,475.30	66,525	66,600	-
Organization Total	**616,235.46**	**631,798**	**778,806**	**-**
117031 BENSON LIBRARY				
Employee Compensation	630,134.56	615,390	647,613	-
Non-Personnel	77,662.31	63,623	66,784	-
Organization Total	**707,796.87**	**679,013**	**714,397**	**-**
117032 BESS JOHNSON LIBRARY				
Employee Compensation	754,229.04	751,183	782,189	-
Non-Personnel	44,126.71	41,384	45,008	-
Organization Total	**798,355.75**	**792,567**	**827,197**	**-**
117033 MILLARD LIBRARY				
Employee Compensation	1,310,719.08	1,265,771	1,232,374	-
Non-Personnel	130,226.10	119,206	118,791	-
Organization Total	**1,440,945.18**	**1,384,977**	**1,351,165**	**-**

Expenditure Summary by Organization

Department Library

Division Library Department No 117000

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
117034 LIBRARY ADMINISTRATION BRANCH LAB				
Employee Compensation	555,888.27	515,770	521,614	-
Non-Personnel	851,236.52	855,351	849,132	-
Organization Total	**1,407,124.79**	**1,371,121**	**1,370,746**	**-**
117035 DOWNTOWN LIBRARY DT				
Employee Compensation	865,159.90	820,433	886,742	-
Non-Personnel	720,179.68	702,312	718,815	-
Organization Total	**1,585,339.58**	**1,522,745**	**1,605,557**	**-**
117036 CENTRAL LIBRARY				
Employee Compensation	-	-	1,872,867	-
Non-Personnel	-	-	234,667	-
Organization Total	**-**	**-**	**2,107,534**	**-**
131593 LIBRARY FACILITIES CAPITAL				
Non-Personnel	163,336.62	-	-	-
Capital	22,027,466.80	1,000,000	1,000,000	-
Organization Total	**22,190,803.42**	**1,000,000**	**1,000,000**	**-**
Department Total	**43,585,193.48**	**23,268,989**	**27,254,623**	**-**

The 2024 actuals include the capital portion of the new Omaha Central Public Library. This project benefits from significant philanthropic support and is scheduled to be completed in 2026. The appropriation for this is from the City Capital Improvement fund.

Performance Summary By Division

Department	Library		
Division	Library	Department No	117000

Performance Measures	2024 Actual	2025 Planned	2026 Goal
Annual Visits per Capita	2.3	2	2.6
589,540 Service Population			
Cardholders as % of Service Population (active during past three years)	42%	45%	45%
245,012 Cardholders			
Number of Physical Items Checked Out per Capita	5	5.5	5.5
Number of Virtual Items Checked Out per Capita	2	2.5	2.5
Physical Circulation per Cardholder	12.1	12.5	12.6
Virtual Circulation per Cardholder	4.8	4.5	5.1

Program Outputs	2024 Actual	2025 Planned	2026 Goal
Number of Customers Coming to the Libraries	1,321,468	1,200,000	1,500,000
Number of Customers Using the Virtual Library	2,852,352	2,225,000	3,000,000
Number of Physical Items Checked Out by Customers	2,964,498	3,100,000	3,250,000
Number of Virtual Services Used	427,787	525,000	525.000
Number of Virtual/Downloaded Items Checked Out by Customers	1,172,498	1,100,000	1,250,000
Number of Youth in Programs	75,638	60,000	80,000
Total Number of Items Checked Out by Customers	4,136,996	4,200,000	4,200,000

Division Summary of Personnel

Department: Library

Division: Library — Department No: 117000

Class Title	Class Code	2024 Actual	2025 Auth.	2026 Recommended		2026 Appropriated	
		Comparative Budget Appropriations					
Assistant Library Director	4076	1	1	1	123,797	-	-
Associate Library Specialist	5090	-	-	9	333,403	-	-
Clerk II	5030	7	8	6	271,552	-	-
Executive Secretary	0030	1	1	1	78,362	-	-
Graphics Specialist	0765	2	2	2	146,452	-	-
Librarian I	0730	30	33	38	2,519,357	-	-
Librarian II	0740	16	16	17	1,440,657	-	-
Librarian III	0750	3	3	4	361,564	-	-
Library Director	9509	1	1	1	198,483	-	-
Library Special Projects Manager	0745	6	7	7	596,053	-	-
Library Specialist	0720	30	29	38	1,954,499	-	-
Library Technology Specialist	0725	3	4	4	260,634	-	-
Marketing Assistant	7120	-	1	-	-	-	-
Marketing and Communications Specialist	0527	-	-	1	58,882	-	-
Marketing Manager	0760	1	1	1	79,170	-	-
Office Manager	0070	1	1	1	87,884	-	-
Office Supervisor	0050	3	5	6	376,773	-	-
Park Caretaker I	6980	-	-	3	104,797	-	-
Senior Clerk	5040	5	5	5	291,569	-	-
Social Media Manager	0520	1	1	1	62,539	-	-
Attrition					(77,233)		-
Facilities Mgmt					554,305		-
HSA Substitute					4,750		-
Inter/Intra-Departmental Charge					155,000		-
Longevity					52,381		-
Part-Time and Seasonal					3,009,538		-
Reimbursements					(14,000)		-
Vehicle Maintenance					2,042		-
Department Total		**111**	**119**	**146**	**13,033,210**	**-**	**-**

Explanatory Comments:

New positions have been added to the personnel complement to support the operating model of the future Central Library facility.

Division Summary of Major Object Expenditures

Department Library

Division Library Department No 117000

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
Employee Earnings				
Classified Regular	7,175,456.38	8,058,329	9,501,425	-
Part-Time and Seasonal	2,393,103.61	2,316,733	3,009,538	-
Longevity	48,305.00	51,085	52,381	-
Attrition	-	(145,514)	(77,233)	-
Reimbursements	(51,834.80)	(54,000)	(14,000)	-
Facilities Mgmt	488,809.52	584,850	554,305	-
Vehicle Maintenance	621.87	1,684	2,042	-
HSA Substitute	7,125.00	4,750	4,750	-
Total Employee Earnings	**10,061,586.58**	**10,817,917**	**13,033,208**	**-**
Employee Benefits				
FICA	704,083.72	775,597	948,184	-
Pension	1,338,280.66	1,497,771	1,769,794	-
Insurance	2,196,349.51	2,439,333	3,144,840	-
Reimbursements	(189,431.71)	(257,578)	(320,170)	-
Attrition	-	(85,963)	(44,417)	-
Total Employee Benefits	**4,049,282.18**	**4,369,160**	**5,498,231**	**-**
Total Employee Compensation	**14,110,868.76**	**15,187,077**	**18,531,439**	**-**
Non-Personnel				
Purchased Services	4,540,667.03	4,268,096	4,713,181	-
Supplies	2,490,715.83	2,410,500	2,621,800	-
Equipment	31,768.12	49,000	45,000	-
Facilities Mgmt	195,570.08	125,880	159,600	-
Vehicle Maintenance	791.79	787	1,213	-
Other	187,345.07	186,299	182,390	-
Total Non-Personnel	**7,446,857.92**	**7,040,562**	**7,723,184**	**-**
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	22,027,466.80	1,041,350	1,000,000	-
Total Capital	**22,027,466.80**	**1,041,350**	**1,000,000**	**-**

Division Summary of Major Object Expenditures

Department: Library

Division: Library — Department No: 117000

Major Object Expenditures	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated	
	Comparative Budget Appropriations				
Department Total	**43,585,193.48**	**23,268,989**	**27,254,623**	**-**	
Source of Funds					**Fund %**
11111 General (Ref. B-1)	18,470,367.82	20,068,989	22,554,623	-	-
12116 Douglas County Library Supplement (Ref. B-8)	2,200,000.00	2,200,000	3,700,000	-	-
17115 Covid Relief Funding (Ref. B-20)	724,022.24	-	-	-	-
13111 Advanced Acquisition (Ref. B-27)	1,992,634.80	-	-	-	-
13112 City Capital Improvement (Ref. B-28)	20,000,000.00	1,000,000	1,000,000	-	-
13247 2018 Public Facilities Bond (Ref. B-37)	43,944.41	-	-	-	-
13248 2022 Public Facilities Bond (Ref. B-38)	151,612.39	-	-	-	-
13499 Library Facilities Capital (Ref. B-47)	2,611.82	-	-	-	-
	43,585,193.48	**23,268,989**	**27,254,623**	**-**	-

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City of Omaha

Other Budgetary Accounts - Benefits Dept

City of Omaha
2026 Other Budgetary Accounts - Benefits Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Retiree Supplemental Pension	-	-	2,770,457	2,553,289	-
Retiree Health Insurance	-	-	19,227,173	21,347,120	-
Workers' Compensation/Unemployment	-	-	5,150,000	5,050,000	-
Total	-	-	**27,147,630**	**28,950,409**	**-**
By Expenditures Category					
Employee Compensation			22,375,630	24,178,409	-
Non-Personnel			4,772,000	4,772,000	-
Total			**27,147,630**	**28,950,409**	**-**
By Source of Funds					
11111 General			21,643,768	22,850,048	-
12128 Storm Water Fee Revenue			62,319	85,061	-
12131 Street Allocation			2,831,397	3,132,861	-
21109 Omaha Convention & Visitors Bureau			180,508	228,903	-
21129 Household Chemical Disposal Fund			36,102	46,788	-
21216 Development Revenue			25,787	27,468	-
21108 City Wide Sports Revenue			17,191	18,312	-
21111 Marinas			8,596	9,156	-
21114 Golf Operations			137,960	165,268	-
21116 Parking and Mobility			88,363	86,617	-
21121 Sewer Revenue			2,072,661	2,254,147	-
21127 Air Quality Fund			42,978	45,780	-
Total			**27,147,630**	**28,950,409**	**-**

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Benefits

Division: Retiree Supplemental Pension — Division No: 900010

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
118012 POLICE PENSION UNFUNDED				
The appropriation is for payment of original pension benefits to retired and disabled Police Officers and their widows or dependents who became eligible pension recipients prior to the establishment of the funded plan on July 1, 1961. Supplemental pension payments to these retirees and their dependents are accounted for in the Retiree Supplemental Pension Account.				
Employee Compensation	800.54	1,446	-	-
Organization Total	**800.54**	**1,446**	**-**	**-**
118013 RETIREE SUPPLEMENTAL				
Supplemental benefits are provided to pensioners after a period of time has elapsed since their retirement from the City of Omaha. Pensioners of the Police and Fire System who retired prior to June 21, 1989 receive supplemental benefits paid through the City Other Budgetary Account. Other Pension payments are paid from the Police, Fire, and Civilian Pension Systems.				
Employee Compensation	2,687,259.47	2,769,011	2,553,289	-
Organization Total	**2,687,259.47**	**2,769,011**	**2,553,289**	**-**
Division Total	**2,688,060.01**	**2,770,457**	**2,553,289**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	2,688,060.01	2,770,457	2,553,289	-	-
	2,688,060.01	**2,770,457**	**2,553,289**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Benefits

Division: Retiree Health Insurance — Division No: 900020

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated	
	Comparative Budget Appropriations				
118014 RETIREES HEALTH					
Retiree medical insurance costs, which include Continuation of Benefits coverage costs, are included below.					
Insurance benefits for current employees are shown in each City Departments' budget section.					
Employee Compensation	18,116,114.70	19,205,173	21,325,120		-
Non-Personnel	19,060.40	22,000	22,000		-
Organization Total	**18,135,175.10**	**19,227,173**	**21,347,120**		**-**
Division Total	**18,135,175.10**	**19,227,173**	**21,347,120**		**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	14,076,310.10	14,886,076	16,413,812	-	-
12128 Storm Water Fee Revenue (Ref. B-10)	46,326.00	49,153	68,788	-	-
12131 Street Allocation (Ref. B-12)	2,060,504.00	2,233,227	2,533,517	-	-
21109 Omaha Convention & Visitors Bureau (Ref. B-22)	125,207.00	142,373	185,112	-	-
21129 Household Chemical Disposal Fund (Ref. B-23)	35,058.00	28,475	37,837	-	-
21216 Development Revenue (Ref. B-24)	26,359.00	20,339	22,213	-	-
21108 City Wide Sports Revenue (Ref. B-53)	13,180.00	13,559	14,809	-	-
21111 Marinas (Ref. B-54)	6,589.00	6,780	7,404	-	-
21114 Golf Operations (Ref. B-56)	113,015.00	108,814	133,651	-	-
21116 Parking and Mobility (Ref. B-57)	63,592.00	69,695	70,046	-	-
21121 Sewer Revenue (Ref. B-59)	1,536,086.00	1,634,784	1,822,909	-	-
21127 Air Quality Fund (Ref. B-61)	32,949.00	33,898	37,022	-	-
	18,135,175.10	**19,227,173**	**21,347,120**	**-**	-

Expenditure Summary by Organization

Department	Other Budgetary Accounts - Benefits		
Division	Workers' Compensation/Unemployment	Division No	900030

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

118017 WORKMAN'S COMP/UNEMPLOY INSU

Workers' Compensation provides for the estimated liability for compensation payments to City employees sustaining personal injury by accidents or occupational diseases arising out of or in the course of his or her employment. Unemployment Insurance provides for quarterly payments on a reimbursement basis to the State Unemployment Trust Fund under Section 48-649 of the Nebraska Employment Security law which became effective on January 1, 1978.

Various funds, as indicated below, contribute to the budgeted appropriation. The fund allocation is based on the number of employees within the respective funds.

Employee Compensation	192,591.00	400,000	300,000	-
Non-Personnel	4,308,996.72	4,750,000	4,750,000	-
Organization Total	**4,501,587.72**	**5,150,000**	**5,050,000**	**-**
Division Total	**4,501,587.72**	**5,150,000**	**5,050,000**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	3,505,886.72	3,987,235	3,882,947	-	-
12128 Storm Water Fee Revenue (Ref. B-10)	11,365.00	13,166	16,273	-	-
12131 Street Allocation (Ref. B-12)	505,473.00	598,170	599,344	-	-
21109 Omaha Convention & Visitors Bureau (Ref. B-22)	30,715.00	38,135	43,791	-	-
21129 Household Chemical Disposal Fund (Ref. B-23)	8,600.00	7,627	8,951	-	-
21216 Development Revenue (Ref. B-24)	6,466.00	5,448	5,255	-	-
21108 City Wide Sports Revenue (Ref. B-53)	3,233.00	3,632	3,503	-	-
21111 Marinas (Ref. B-54)	1,616.00	1,816	1,752	-	-
21114 Golf Operations (Ref. B-56)	27,725.00	29,146	31,617	-	-
21116 Parking and Mobility (Ref. B-57)	15,600.00	18,668	16,571	-	-
21121 Sewer Revenue (Ref. B-59)	376,825.00	437,877	431,238	-	-
21127 Air Quality Fund (Ref. B-61)	8,083.00	9,080	8,758	-	-
	4,501,587.72	**5,150,000**	**5,050,000**	**-**	-

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City of Omaha

Other Budgetary Accounts - Misc Dept

City of Omaha
2026 Other Budgetary Accounts - Misc Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Community Service Programs	-	-	2,878,624	2,994,168	-
General Contractual Services	-	-	9,702,346	10,089,233	-
County Emergency 911 Center & County Jail	-	-	13,425,350	14,499,560	-
Downtown Stadium	-	-	2,002,190	2,918,154	-
Metro Ent Convention Authority (Meca)	-	-	100,000	100,000	-
Other Governmental Fees/Taxes	-	-	5,204,329	5,456,629	-
General Expense Insurance Surety	-	-	9,264,382	8,407,756	-
Fund Transfers	-	-	3,940,636	13,742,102	-
Dot.Comm	-	-	593,721	638,939	-
Judgment	-	-	4,000,000	4,000,000	-
Wage Adjustment Account	-	-	1,041	5,579,334	-
Contingency Liability Expense	-	-	660,000	1,010,000	-
Turnback Tax	-	-	360,000	340,000	-
Riverfront Development	-	-	3,000,000	3,000,000	-
Advanced Acquisition	-	-	-	-	-
Total	**-**	**-**	**55,132,619**	**72,775,875**	**-**
By Expenditures Category					
Employee Compensation			1,041	5,579,334	-
Non-Personnel			53,129,388	64,278,387	-
Capital			2,002,190	2,918,154	-
Total			**55,132,619**	**72,775,875**	**-**
By Source of Funds					
11111 General			33,920,763	38,456,295	-
11112 General Fund/Stadium			1,200,000	1,700,000	-
11114 Contingent Liability Fund			660,000	660,000	-
12111 Judgment			4,030,124	4,033,363	-
12118 Keno/lottery Proceeds			9,656,658	9,994,668	-
12128 Storm Water Fee Revenue			-	37,487	-
12131 Street Allocation			1,302,147	2,710,508	-
12193 State Turnback Revenue			360,000	340,000	-
21109 Omaha Convention & Visitors Bureau			310,238	599,210	-
21129 Household Chemical Disposal Fund			1,096	17,188	-
21216 Development Revenue			-	13,820	-
14111 Debt Service			923,498	1,043,839	-
14112 Special Tax Revenue Redevelopment			130,543	144,576	-
13418 Downtown Stadium & Companion Proj			2,002,190	2,918,154	-
13573 Capital Special Assessment			8,000	9,000	-
13574 Service Special Assessment			5,400	6,000	-
21105 Levi Carter Park			-	3,640	-
21106 Tranquility Park			-	3,640	-
21108 City Wide Sports Revenue			9,557	18,490	-
21111 Marinas			2,831	7,551	-
21114 Golf Operations			56,938	129,821	-
21116 Parking and Mobility			59,572	119,737	-
21136 Parking and Mobility Capital			-	8,344,761	-

21121	Sewer Revenue	486,320	1,438,275	-
21127	Air Quality Fund	6,744	25,852	-
Total		**55,132,619**	**72,775,875**	**-**

Expenditure Summary by Organization

Department	Other Budgetary Accounts - Misc		
Division	Community Service Programs	Division No	910010

Organization Description and Major Object Summary		Comparative Budget Appropriations			
		2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
119017	NEIGHBORHOOD GRANTS	96,940.00	100,000	100,000	-
124058	HOLIDAY LIGHTING	15,000.00	15,000	15,000	-
126015	WOMEN AGAINST VIOLENCE	-	40,000	40,000	-
126045	HOMELESS DAY SERVICES	171,148.48	135,000	135,000	-
126046	COMMUNITY DEVELOPMENT SUPPORT	1,000,813.67	65,000	150,000	-
126053	VICTORY BOXING CLUB	15,000.00	15,000	30,000	-
126057	TRUANCY PREVENTION PROGRAM	225,000.00	235,000	215,500	-
126063	LAND BANK	150,000.00	150,000	135,000	-
126064	SUMMER JOBS PROGRAM	500,000.00	500,000	600,000	-
126067	PACE-POLICE ATHLETICS COM ENGAGE	100,322.45	100,000	150,000	-
126073	RESTORED WINGS	35,000.00	35,000	-	-
126074	MENTOR NEBRASKA	6,000.00	10,000	9,000	-
126077	BANISTERS LEADERSHIP ACADEMY	40,000.00	40,000	36,000	-
126078	KEEP OMAHA BEAUTIFUL	23,000.00	23,000	20,700	-
126079	NEBRASKA CENTER FOR WORKFORCE DE	65,000.00	40,000	-	-
126081	SET ME FREE PROJECT	32,034.00	25,000	25,000	-
126082	CENTER FOR HOLISTIC DEVELOPMENT	15,000.00	15,000	13,500	-
126083	COLLECTIVE FOR HOPE	43,032.00	40,000	36,000	-
126084	SIMPLE FOUNDATION	50,000.00	-	-	-
126085	SYMPHONY WORKFORCE DEVELOPMENT	75,000.00	75,000	-	-
126086	JET SCHOLARSHIP	50,000.00	50,000	45,000	-
126087	COMMUNITY ALLIANCE	62,773.00	50,000	45,000	-
126088	HOPE CENTER	85,000.00	70,000	48,844	-
126089	OMAHA FORUS	20,000.00	30,000	30,000	-
126091	COLLECTIVE FOR YOUTH	10,000.00	15,000	13,500	-
126096	OMAHA SYMPHONY	19,500.00	19,500	-	-
126097	HEARTLAND HOPE MISSION	40,000.00	-	-	-
126098	B&B SPORTS ACADEMY	15,000.00	15,000	15,000	-
126101	OMAHA IRISH CULTURAL CENTER	-	10,000	-	-
126105	KEEP KIDS ALIVE DRIVE 25	10,000.00	-	-	-
126106	DOUGLAS COUNTY SHERIFF YOUTH & FAM	-	50,000	-	-
126107	BASIC HOPE FOUNDATION	-	50,000	-	-
126108	HEAL	-	-	20,000	-
126109	WOMEN'S FUND	-	-	40,000	-
126111	HOUSE OF BAH	-	-	10,000	-
129017	SALVATION ARMY	-	-	155,000	-
131997	WORKFORCE SOLUTIONS - GRANTS	761,124.00	861,124	861,124	-

Expenditure Summary by Organization

Department	Other Budgetary Accounts - Misc		
Division	Community Service Programs	Division No	910010

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	3,731,687.60	**2,878,624**	**2,994,168**	**-**

Explanatory Comments:

In 2026 the City plans to use Emergency Solutions Grants (ESG) and/or Community Development Block Grants (CDBG) and/or HOME Investment Partnerships Program (HOME) to fund the following Community Service Programs (in addition to the above allocations):

Homeless Services (Rapid Rehousing / Emergency Shelter / Counseling): $343,468
Workforce Education (The Latino Center): $72,000
Summer Jobs Program (Step-Up): $144,000
Maintenance Technician Program (Nebraska Maintenance Academy): $46,000

Source of Funds					**Fund %**
11111 General (Ref. B-1)	2,249,128.66	489,500	495,000	-	-
12118 Keno/lottery Proceeds (Ref. B-9)	1,376,963.00	2,389,124	2,499,168	-	-
17115 Covid Relief Funding (Ref. B-20)	105,595.94	-	-	-	-
	3,731,687.60	**2,878,624**	**2,994,168**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: General Contractual Services — Division No: 910015

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
126017 PROTECTIVE CUSTODY	65,000.00	65,000	65,000	-
126021 NEBRASKA HUMANE SOCIETY	1,623,600.00	1,671,690	1,721,841	-
126028 GREATER OMAHA ECON DEV PARTNERSHI	175,000.00	175,000	350,000	-
126038 DURHAM MUSEUM	250,000.00	250,000	250,000	-
126048 LAURITZEN GARDENS	100,000.00	100,000	100,000	-
126061 UNIVERSITY OF NEBRASKA MEDICAL CEN	(4,402,377.70)	4,500,000	4,500,000	-
126076 OMAHA ZOOLOGICAL SOCIETY	2,787,352.00	2,940,656	3,102,392	-
	598,574.30	**9,702,346**	**10,089,233**	**-**

Explanatory Comments:

Ordinance References

Nebraska Humane Society - Ordinance 43558
University of Nebraska Medical Cen - Ordinance 42759
Omaha Zoological Society - Ordinance 41685

Source of Funds					**Fund %**
11111 General (Ref. B-1)	(4,052,377.70)	4,740,000	4,915,000	-	-
12118 Keno/lottery Proceeds (Ref. B-9)	4,650,952.00	4,962,346	5,174,233	-	-
	598,574.30	**9,702,346**	**10,089,233**	**-**	-

Expenditure Summary by Organization

Department	Other Budgetary Accounts - Misc		
Division	County Emergency 911 Center & County Jail	Division No	910030

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated	
	Comparative Budget Appropriations				
119011 COUNTY JAIL					
The Jail Expense is the cost of reimbursing Douglas County for housing City prisoners committed to the County Jail.					
Non-Personnel	5,134,031.00	4,800,000	5,700,000	-	
Organization Total	**5,134,031.00**	**4,800,000**	**5,700,000**	**-**	
119013 DOUGLAS COUNTY EMERGENCY 911					
On March 19, 1996, City Ordinance No. 33845 was passed which established by interlocal agreement a county-wide communications center. The joint Douglas County and City of Omaha communications center is managed by Douglas County and a County-wide Advisory Board provides general oversight. The Chief of Communications manages and directs the department in providing 911 emergency services to the citizens of Omaha and Douglas County.					
The Emergency Operations Center operates 24 hours a day, seven days a week to facilitate Law Enforcement, including Fire and Rescue response to the emergencies identified by the public through the utilization of the 911 system.					
Non-Personnel	8,222,275.83	8,625,350	8,799,560	-	
Organization Total	**8,222,275.83**	**8,625,350**	**8,799,560**	**-**	
Division Total	**13,356,306.83**	**13,425,350**	**14,499,560**	**-**	

Source of Funds					**Fund %**
11111 General (Ref. B-1)	13,356,306.83	13,425,350	14,499,560	-	-
	13,356,306.83	**13,425,350**	**14,499,560**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Downtown Stadium — Division No: 910040

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
131606 DOWNTOWN STADIUM				
The City of Omaha in collaboration with the Metropolitan Entertainment and Convention Authority, College World Series, Inc. and the National Collegiate Athletic Association constructed a new 24,000 seat downtown stadium which was built on two parking lots northwest of the CHI Health Center Omaha. This state-of-the-art stadium is funded with a combination of public money, private donations, concessionaire agreements and revenue generated by the stadium. The stadium provides a home for the NCAA baseball College World Series under an unprecedented 25 year agreement between the NCAA and College World Series, Inc. The stadium opened for the 2011 baseball season.				
Capital	1,090,455.41	2,002,190	2,918,154	-
Organization Total	**1,090,455.41**	**2,002,190**	**2,918,154**	**-**
Division Total	**1,090,455.41**	**2,002,190**	**2,918,154**	**-**

Source of Funds					**Fund %**
13418 Downtown Stadium & Companion Projects (Ref. B-45)	1,090,455.41	2,002,190	2,918,154	-	-
	1,090,455.41	**2,002,190**	**2,918,154**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Metro Ent Convention Authority (MECA) — Division No: 910050

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
119012 CONVENTION CENTER MANAGEMENT				
Effective January 1, 2011, MECA took over operation of the Charles Schwab Field Omaha. In accordance with section 4.4.1 of the Sixth Amendment to the Agreement and Lease between the City of Omaha and MECA, MECA will absorb the first $100,000 of losses and the City is responsible for the remainder.				
Non-Personnel	-	100,000	100,000	-
Organization Total	**-**	**100,000**	**100,000**	**-**
131611 CONVENTION CENTER AND ARENA				
Capital	-	-	-	-
Organization Total	**-**	**-**	**-**	**-**
Division Total	**-**	**100,000**	**100,000**	**-**

Source of Funds					Fund %
11111 General (Ref. B-1)	-	100,000	100,000	-	-
13249 2024 Public Facilities Bond (Ref. B-39)	-	-	-	-	-
	-	**100,000**	**100,000**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Other Governmental Fees/Taxes — Division No: 910070

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
119016 COUNTY TREASURER				
The budget appropriation provides reimbursement to the County Treasurer as required by State Statutes for various tax collections, detailed above, made on behalf of the City. Various funds, on behalf of which collections are made through the County Treasurer's Office contribute to the overall appropriation. The proportionate amounts from contributing funds are indicated below.				
Non-Personnel	2,897,588.52	2,899,141	3,135,362	-
Organization Total	**2,897,588.52**	**2,899,141**	**3,135,362**	**-**
126026 KENO/LOTTERY PROCEEDS				
The budget appropriation provides for payments to the State of Nebraska for Keno Fees State tax.				
Non-Personnel	2,825,764.00	2,305,188	2,321,267	-
Organization Total	**2,825,764.00**	**2,305,188**	**2,321,267**	**-**
Division Total	**5,723,352.52**	**5,204,329**	**5,456,629**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	1,463,225.65	1,322,456	1,398,927	-	-
12111 Judgment (Ref. B-6)	27,477.93	30,124	33,363	-	-
12118 Keno/lottery Proceeds (Ref. B-9)	2,825,764.00	2,305,188	2,321,267	-	-
12131 Street Allocation (Ref. B-12)	476,853.44	479,120	499,657	-	-
14111 Debt Service (Ref. B-25)	795,938.13	923,498	1,043,839	-	-
14112 Special Tax Revenue Redevelopment (Ref. B-26)	118,869.41	130,543	144,576	-	-
13573 Capital Special Assessment (Ref. B-48)	8,832.14	8,000	9,000	-	-
13574 Service Special Assessment (Ref. B-49)	6,391.82	5,400	6,000	-	-
	5,723,352.52	**5,204,329**	**5,456,629**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: General Expense Insurance Surety — Division No: 910080

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
119014 GENERAL EXPENSE/INSURANCE				
This program is established to provide a means of meeting necessary expenditures of a general nature where it is impractical to allocate costs to specific departments.				
Non-Personnel	7,736,953.89	9,264,382	8,407,756	-
Organization Total	**7,736,953.89**	**9,264,382**	**8,407,756**	**-**

2026 budget expenditure items include:

Payroll Upgrades and Licensing Fees - $959,975
Local & Long Distance Phone - $315,000
Fire and Extended Insurance Coverage - $3,053,886 (1)
Dismissed Court Cases - $220,000
Advertising of Legal Notices - $175,000
Actuary Valuations - $150,000
Postage - $250,000
Mail Room - $150,000
Witness Fees - $35,000
Professional Fees & Contract Services - $2,534,295
Membership Dues - $133,640
Accounting & Auditing Services - $235,260
Election Expense - $75,000
Miscellaneous Expenses - $120,700

(1) Insurance for the Sewer Wastewater Treatment Plant facilities is included in the Public Works Sewer Revenue General Expense section of the budget. Parking facilities insurance is included in the Parking and Mobility Division budget in the Public Works section.

Division Total	**7,736,953.89**	**9,264,382**	**8,407,756**	**-**	
Source of Funds					**Fund %**
11111 General (Ref. B-1)	6,623,874.38	8,020,023	7,103,952	-	-
11113 Cash Reserve Fund (Ref. B-3)	700.73	-	-	-	-
12131 Street Allocation (Ref. B-12)	675,003.00	672,579	720,933	-	-
15112 Western Heritage Special Revenue (Ref. B-18)	284.54	-	-	-	-
15113 Keno Lottery Reserve Fund (Ref. B-19)	325.80	-	-	-	-
21109 Omaha Convention & Visitors Bureau (Ref. B-22)	43,975.00	61,559	68,431	-	-
21108 City Wide Sports Revenue (Ref. B-53)	7,644.00	8,252	8,847	-	-
21111 Marinas (Ref. B-54)	2,242.00	2,448	2,588	-	-
21114 Golf Operations (Ref. B-56)	44,750.00	49,212	55,167	-	-
21116 Parking and Mobility (Ref. B-57)	41,783.00	47,523	61,897	-	-
21121 Sewer Revenue (Ref. B-59)	290,575.44	396,718	379,861	-	-
21127 Air Quality Fund (Ref. B-61)	5,796.00	6,068	6,080	-	-
	7,736,953.89	**9,264,382**	**8,407,756**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Fund Transfers — Division No: 910085

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
119999 FUND TRANSFERS				
This organization is used to show all transfers between budgeted funds.				
Non-Personnel	90,043,112.66	3,940,636	13,742,102	-
Organization Total	**90,043,112.66**	**3,940,636**	**13,742,102**	**-**

For 2026, the following transfers are included:

$130,000 from General Fund (11111) to Pedestrian Bridge Fund (13419)
$3,000,000 from General Fund (11111) to City Capital Improvement Fund (13112)
$1,700,000 from Stadium Revenue Fund (11112) to Ballpark Revenue Fund (12209)
$100,000 from Street Allocation Fund (12131) to Contingent Liability Fund (11114)
$417,341 from Omaha Convention & Visitors Fund (21109) to Destination Marketing Corporation Fund (21107)
$50,000 from Sewer Fund (21121) to Contingent Liability Fund (11114)
$8,344,761 from Parking and Mobility Capital (21136) to Parking and Mobility (21116)

Division Total	**90,043,112.66**	**3,940,636**	**13,742,102**	**-**	

Source of Funds					**Fund %**
11111 General (Ref. B-1)	43,706,536.12	2,345,917	3,130,000	-	-
11112 General Fund/Stadium (Ref. B-2)	1,310,822.49	1,200,000	1,700,000	-	-
12131 Street Allocation (Ref. B-12)	100,000.00	100,000	100,000	-	-
21109 Omaha Convention & Visitors Bureau (Ref. B-22)	313,504.00	244,719	417,341	-	-
13112 City Capital Improvement (Ref. B-28)	44,562,250.05	-	-	-	-
13124 2014 Environment Bond (Ref. B-29)	-	-	-	-	-
13125 2018 Environment Bond (Ref. B-30)	-	-	-	-	-
13185 2018 Transportation Bond (Ref. B-33)	-	-	-	-	-
13191 2020 Street Preservation Bond (Ref. B-35)	-	-	-	-	-
13247 2018 Public Facilities Bond (Ref. B-37)	-	-	-	-	-
13248 2022 Public Facilities Bond (Ref. B-38)	-	-	-	-	-
13301 2018 Public Safety Bond (Ref. B-40)	-	-	-	-	-
13358 2022 Parks and Recreation Bond (Ref. B-44)	-	-	-	-	-
21113 Tennis Operations (Ref. B-55)	-	-	-	-	-
21136 Parking and Mobility Capital (Ref. B-58)	-	-	8,344,761	-	-
21121 Sewer Revenue (Ref. B-59)	50,000.00	50,000	50,000	-	-
	90,043,112.66	**3,940,636**	**13,742,102**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: DOT.Comm — Division No: 910090

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
119019 DOT.COMM - CITY				
DOT.Comm was created in 2002 by the City of Omaha and Douglas County through an interlocal agreement. DOT.Comm provides information technology services, both voice and data, to the city and county.				
The base services budget is included in the departmental operating budgets. The general city operating costs are shown in this section.				
Non-Personnel	623,734.33	593,721	638,939	-
Organization Total	**623,734.33**	**593,721**	**638,939**	**-**
Division Total	**623,734.33**	**593,721**	**638,939**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	506,611.33	477,517	512,018	-	-
12131 Street Allocation (Ref. B-12)	52,485.00	49,407	52,950	-	-
21109 Omaha Convention & Visitors Bureau (Ref. B-22)	3,977.00	3,960	4,959	-	-
21129 Household Chemical Disposal Fund (Ref. B-23)	1,106.00	1,096	1,259	-	-
21108 City Wide Sports Revenue (Ref. B-53)	1,426.00	1,305	1,372	-	-
21111 Marinas (Ref. B-54)	412.00	383	397	-	-
21114 Golf Operations (Ref. B-56)	8,082.00	7,726	8,521	-	-
21116 Parking and Mobility (Ref. B-57)	7,878.00	12,049	11,828	-	-
21121 Sewer Revenue (Ref. B-59)	41,050.00	39,602	44,782	-	-
21127 Air Quality Fund (Ref. B-61)	707.00	676	853	-	-
	623,734.33	**593,721**	**638,939**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Judgment — Division No: 910110

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
121101 JUDGMENT LEVY				
The Judgment Levy Fund is provided for in Section 5.07 of the Home Rule Charter of the City of Omaha, 1956. The proceeds of this segregated tax levy are restricted for satisfaction of judgments, claims and related litigation expenses against the City.				
Employee Compensation	689,860.00	-	-	-
Non-Personnel	913,606.51	4,000,000	4,000,000	-
Organization Total	**1,603,466.51**	**4,000,000**	**4,000,000**	**-**
Division Total	**1,603,466.51**	**4,000,000**	**4,000,000**	**-**

Source of Funds					**Fund %**
12111 Judgment (Ref. B-6)	1,603,466.51	4,000,000	4,000,000	-	-
	1,603,466.51	**4,000,000**	**4,000,000**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Wage Adjustment Account — Division No: 910120

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
121111 WAGE ADJUSTMENT				
Employee Compensation	-	1,041	5,579,334	-
Organization Total	**-**	**1,041**	**5,579,334**	**-**

The estimated wages and benefits are included in this section because these groups do not have contracts for the designated budget year.

In the 2025 budget we have included monies for the Functional and Fire Management unions. The 2025 budget has since been adjusted to reflect agreements with both of these groups.

In the 2026 budget we have included monies for the civilian unions (CMPTEC, AEC, Local 251, Functional) and Police Management.

Division Total	**-**	**1,041**	**5,579,334**	**-**	

Source of Funds					**Fund %**
11111 General (Ref. B-1)	-	-	2,951,838	-	-
12128 Storm Water Fee Revenue (Ref. B-10)	-	-	37,487	-	-
12131 Street Allocation (Ref. B-12)	-	1,041	1,336,968	-	-
21109 Omaha Convention & Visitors Bureau (Ref. B-22)	-	-	108,479	-	-
21129 Household Chemical Disposal Fund (Ref. B-23)	-	-	15,929	-	-
21216 Development Revenue (Ref. B-24)	-	-	13,820	-	-
21105 Levi Carter Park (Ref. B-50)	-	-	3,640	-	-
21106 Tranquility Park (Ref. B-52)	-	-	3,640	-	-
21108 City Wide Sports Revenue (Ref. B-53)	-	-	8,271	-	-
21111 Marinas (Ref. B-54)	-	-	4,566	-	-
21114 Golf Operations (Ref. B-56)	-	-	66,133	-	-
21116 Parking and Mobility (Ref. B-57)	-	-	46,012	-	-
21121 Sewer Revenue (Ref. B-59)	-	-	963,632	-	-
21127 Air Quality Fund (Ref. B-61)	-	-	18,919	-	-
	-	**1,041**	**5,579,334**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Contingency Liability Expense — Division No: 910130

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
120026 CONTINGENCY ACCOUNT				
Non-Personnel	-	-	350,000	-
Organization Total	**-**	**-**	**350,000**	**-**

In the 2026 Recommended budget there is $350,000 appropriated from the contingency account in the General Fund. This budget makes $50,000 available for each City Council member to allocate. If funds are not allocated they will be available for contingencies.

122101 CONTINGENT LIABILITY RESERVE				
This organization is used for uninsured or under-insured losses and other liabilities.				
Non-Personnel	706,111.47	660,000	660,000	-
Organization Total	**706,111.47**	**660,000**	**660,000**	**-**
Division Total	**706,111.47**	**660,000**	**1,010,000**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	-	-	350,000	-	-
11114 Contingent Liability Fund (Ref. B-4)	706,111.47	660,000	660,000	-	-
	706,111.47	**660,000**	**1,010,000**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Turnback Tax — Division No: 910160

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
129162 NORTH OMAHA TURNBACK TAX				
Non-Personnel	324,111.00	180,000	170,000	-
Organization Total	**324,111.00**	**180,000**	**170,000**	**-**
129163 SOUTH OMAHA TURNBACK TAX				
Non-Personnel	422,386.30	180,000	170,000	-
Organization Total	**422,386.30**	**180,000**	**170,000**	**-**
Division Total	**746,497.30**	**360,000**	**340,000**	**-**

Source of Funds					**Fund %**
12193 State Turnback Revenue (Ref. B-15)	746,497.30	360,000	340,000	-	-
	746,497.30	**360,000**	**340,000**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Riverfront Development — Division No: 910170

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

131612 RIVERFRONT DEVELOPMENT

The purpose of this organization is to track capital and operating budgets used to revitalize the downtown riverfront district which includes the Gene Leahy Mall (opened 7/1/2022), Heartland of America Park (opened 8/18/2023) and the Lewis and Clark Landing (opened 8/18/2023). MECA (Metropolitan Entertainment & Convention Authority) managed the construction of this Tri-Park Complex project. A public/private partnership funded this $325 million capital project with a majority of the money being provided by local philanthropists. There is also an annual City contribution to support the operating budget. Refer to the General Fund allocation on this page for the operating budget allocation.

This section was established in 2019 as a result of ordinance #41719.

Non-Personnel	3,000,000.00	3,000,000	3,000,000	-
Capital	4,513,102.01	-	-	-
Organization Total	**7,513,102.01**	**3,000,000**	**3,000,000**	**-**
Division Total	**7,513,102.01**	**3,000,000**	**3,000,000**	**-**

Source of Funds					**Fund %**
11111 General (Ref. B-1)	3,000,000.00	3,000,000	3,000,000	-	-
13421 Riverfront Development Fund (Ref. B-46)	4,513,102.01	-	-	-	-
	7,513,102.01	**3,000,000**	**3,000,000**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: Advanced Acquisition — Division No: 910180

Organization Description and Major Object Summary	Comparative Budget Appropriations 2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
131551 ADVANCED ACQUISITION				
Non-Personnel	(156,360.34)	-	-	-
Capital	-	-	-	-
Organization Total	**(156,360.34)**	**-**	**-**	**-**
Division Total	**(156,360.34)**	**-**	**-**	**-**

Source of Funds					**Fund %**
13111 Advanced Acquisition (Ref. B-27)	(156,360.34)	-	-	-	-
	(156,360.34)	**-**	**-**	**-**	-

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Misc

Division: City Capital Improvement | Division No: 910190

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
131555 CITY CAPITAL IMPROVEMENT				
Non-Personnel	862,176.41	-	-	-
Organization Total	**862,176.41**	**-**	**-**	**-**
Division Total	**862,176.41**	**-**	**-**	**-**

Source of Funds					**Fund %**
13112 City Capital Improvement (Ref. B-28)	862,176.41	-	-	-	-
	862,176.41	**-**	**-**	**-**	-

City of Omaha

Other Budgetary Accounts - Debt Service Dept

City of Omaha
2026 Other Budgetary Accounts - Debt Service Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2025	2026	2025 Appropriated	2026 Recommended	2026 Appropriated
Lease Purchase Agreements	-	-	23,349,796	28,524,132	-
Debt Service	-	-	146,511,889	132,583,314	-
Total	-	-	**169,861,685**	**161,107,446**	**-**
By Expenditures Category					
Non-Personnel			169,861,685	161,107,446	-
Total			**169,861,685**	**161,107,446**	**-**
By Source of Funds					
11111 General			12,003,459	12,044,101	-
11112 General Fund/Stadium			3,318,137	2,998,950	-
12118 Keno/lottery Proceeds			2,810,638	2,866,850	-
14111 Debt Service			104,885,434	83,330,000	-
14112 Special Tax Revenue Redevelopment			11,978,622	14,570,438	-
21116 Parking and Mobility			5,217,562	10,614,231	-
21121 Sewer Revenue			29,647,833	34,682,876	-
Total			**169,861,685**	**161,107,446**	**-**

Expenditure Summary by Organization

Department: Other Budgetary Accounts - Debt Service

Division: Lease Purchase Agreements | Division No: 920010

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			
120002 ABRAHAMS REHABILITATION 2012 ISSUE	33,700.00	32,950	32,200	-
120013 HALL OF JUSTICE LEASE	2,612,841.50	2,663,310	2,796,475	-
120028 OMAHA PARK 8 AND 2016 REFUNDING	1,833,980.00	1,838,137	1,843,586	-
120031 WASHINGTON BRANCH LIBRARY	202,300.50	201,600	-	-
120039 OMAHA PARK 8 TUNNEL AND 2016 REFUN	147,113.70	148,925	140,145	-
120042 PUBLIC FACILITY BALLPARK 2009, 2010 & 2	6,045,300.00	6,128,775	5,865,800	-
120045 PUBLIC FACILITIES CORP HOTEL ISSUANC	4,445,435.81	4,552,853	4,669,955	-
120046 TRI-PARK COMPLEX RIVERFRONT	3,072,670.88	3,652,296	3,651,171	-
120047 REFUND SERIES 2019B-LIB_COMPOST_PK	898,950.00	900,450	894,300	-
120048 STREETCAR	2,278,886.14	3,230,500	8,630,500	-
	21,571,178.53	**23,349,796**	**28,524,132**	**-**

Explanatory Comments:

Source of Funds					**Fund %**
11111 General (Ref. B-1)	11,265,898.69	12,003,459	12,044,101	-	-
11112 General Fund/Stadium (Ref. B-2)	3,289,773.00	3,318,137	2,998,950	-	-
12118 Keno/lottery Proceeds (Ref. B-9)	2,755,527.00	2,810,638	2,866,850	-	-
21116 Parking and Mobility (Ref. B-57)	4,259,979.84	5,217,562	10,614,231	-	-
	21,571,178.53	**23,349,796**	**28,524,132**	**-**	-

Expenditure Summary by Organization

Department	Other Budgetary Accounts - Debt Service		
Division	Debt Service	Division No	920020

Organization Description and Major Object Summary	2024 Actual	2025 Appropriated	2026 Recommended	2026 Appropriated
	Comparative Budget Appropriations			

120025 DEBT SERVICE

DEBT SERVICE FUND: The Debt Service Fund is primarily responsible for payment of General Obligation Bonds and interest maturities. In November of 2024, the voters authorized the issuance of $333,400,000 of General Obligation Bonds. As of April 15, 2025 the City had $633,390,000 of general obligation bonds authorized but unissued. These bonds will be issued in varying amounts through 2032 to fund the City's Capital Improvement Program. It is anticipated that on the average $105 million of General Obligation Bonds will be issued annually through 2031. General Obligation Bonds outstanding as of December 31, 2024 were $615,990,000.

SEWER REVENUE FUND: In the fall of 2006, $53,170,000 of Sewer Revenue Bonds were issued. This was the first issue by the City to fund its multiyear Combined Sewer Overflow (CSO) Control Program. The total cost of the program, which the City anticipates will extend over approximately 30 years, is expected to be between $2 billion and $3 billion, based on the experience of other cities with comparable CSO programs. Revenue bonds outstanding funded by the Sewer Revenue Fund as of December 31, 2024 were $448,778,175.

SPECIAL TAX REVENUE REDEVELOPMENT FUND: The Special Tax Revenue Redevelopment Fund was established to account for the servicing of Redevelopment Bonds. The Community Development law permits the City to levy for community redevelopment purposes a tax not to exceed 2.6 cents on each $100 upon actual value of all taxable property in the City. These bonds constitute a binding special limited obligation of the City. Bonds outstanding funded by this fund as of December 31, 2024 were $22,211,640.

STREET ALLOCATION FUND: Upon annexation of the City of Elkhorn, the City of Omaha assumed the liability of three street bond issues. These issues funded street projects throughout Elkhorn. Street Allocation revenues were pledged as the repayment source for this debt. The balance was paid in full as of April 15, 2024.

Non-Personnel	136,035,799.05	146,511,889	132,583,314		-
Organization Total	**136,035,799.05**	**146,511,889**	**132,583,314**		**-**
Division Total	**136,035,799.05**	**146,511,889**	**132,583,314**		**-**

Source of Funds					**Fund %**
12131 Street Allocation (Ref. B-12)	461,862.50	-	-	-	-
14111 Debt Service (Ref. B-25)	87,576,323.08	104,885,434	83,330,000	-	-
14112 Special Tax Revenue Redevelopment (Ref. B-26)	16,713,674.52	11,978,622	14,570,438	-	-
21136 Parking and Mobility Capital (Ref. B-58)	1,028,629.25	-	-	-	-
21121 Sewer Revenue (Ref. B-59)	30,255,309.70	29,647,833	34,682,876	-	-
	136,035,799.05	**146,511,889**	**132,583,314**	**-**	-

Glossary of Budget Terms

Accrual Basis	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
Ad Valorem Tax	A tax levied on the assessed value of both real and personal property in proportion to the value of the property (also known as "property taxes").
Appropriation	An authorization made by the City Council which permits officials to incur obligations against and to make expenditures of governments resources. Appropriations are usually made for fixed amounts and are typically granted for a one year period.
Appropriation Unit	An accumulation of appropriations in a fund usually grouped by a department, division or organization.
Assessed Valuation	The valuation placed upon real and certain personal property by the County Assessor as the basis for levying property taxes.
Assets	Resources owned by the City which have monetary value.
Attrition	Estimated savings from positions that are filled for a partial year. The wage line items show the cost of the employees. The attrition line item is a negative value which reduces the overall personnel budget.
Audit	An official financial examination of the various accounts of an organization to ascertain the accuracy of its financial statements.
Balance Sheet	A basic financial statement that discloses the assets, liabilities, reserves and equity of specific governmental funds as of a specific date.
Balanced Budget	A budget in which estimated operating revenues plus beginning fund balance are equal to, or exceed, estimated operating expenditures.
Bond	A written promise to pay a specified sum of money on a specific date at a specified or variable stated interest rate. The most common type of bonds are general obligation and revenue bonds. Bonds are typically used as long-term debt to pay specific capital expenditures.
Budget	A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given period of time. It is the primary means by which most of the expenditures and service activities of the City are controlled.
Budget Message	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The message should outline the proposed budget plan and its main points of interest.
Bureau	An organizational component of the Omaha Police & Fire Department commanding Sections and Units.
Capital Assets	Those items that are over the threshold set by the City of Omaha. In 2010, the threshold value was set at $10,000. Capital assets are recorded and depreciated in the City's books. The Finance Department is required to inventory these assets.
Capital Expenditures	The non-recurring outlay of funds to acquire an asset such as the cost of land, buildings, permanent improvements, and large equipment and machinery.
Capital Improvement Program	A plan for capital expenditures to be incurred each year over a fixed period of years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures. The probable useful life must be fifteen or more years.

Glossary of Budget Terms

Contingency	A budgetary reserve amount set aside for emergencies of unforeseen expenditures not otherwise known at the time the budget is adopted.
Current Taxes	Taxes levied and becoming due within one year. City of Omaha taxes are levied in September and due December 31. Payment dates are 1/2 April 1 and 1/2 August 1 of the following year before the levy is considered delinquent.
Debt Service	The City's obligation to pay the interest and repay the principal of all bonds and other debt instruments according to a pre-determined payment schedule.
Department	An organizational unit of the City which is responsible for overall management of a group of related major governmental functions, such as Police or Public Works.
Division	A unit or organization within a department which has functional responsibility for related activities within that department. For example: Finance Administration, Accounting, Revenue, Payroll, Budget, and Information Technology are divisions within the Finance Department.
Employee Compensation	Expenditures relating to compensating City of Omaha employees, including salaries, wages, shift differential, holiday pay, longevity pay and employee benefits.
Encumbrances	The commitment of appropriated funds to purchase goods or services to be delivered or performed at a future date.
Enterprise Funds	A government accounting fund used to account for operations that are financed and operated similarly to those of a private business where the intent is that the costs of providing the goods or services are recovered through direct user charges.
Equipment	Tangible property having a useful life of more than one year but less than fifteen years used by employees in the performance of work activities.
Expenditures	The outflow of funds paid or to be paid for assets, goods, or services obtained regardless of when the expense is actually paid.
Fiduciary	A fund used to account for cash or other assets held by the City trustee, custodian, or agent.
Fiscal Year	The time period designated by the City signifying the beginning and the ending period for recording financial transactions. The City of Omaha has specified the calendar year as its fiscal year.
Fund	An accounting entity with a self-balancing set of accounts that records all financial transactions which are segregated for specific activities or for attaining certain objectives.
Fund Balance	The difference between an entity's assets and its liabilities.
General Fund	The fund used to account for all of the financial resources of the City except those required to be accounted for in another fund.
General Obligation Bonds	Bonds that finance a variety of public projects such as streets, buildings, and improvements and which are backed by the full faith and credit of the City.
Grant	A contribution or contract by a government or other organization to support a specific function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.
In Lieu of Taxes	Payments made by tax exempt quasi-public entities to local government in place of property taxes.

Glossary of Budget Terms

Liability	Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. This term does not include encumbrances.
Longevity	Employee compensation payments made in recognition of a certain minimum number of years employed full time with the same entity.
Major Fund	Any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget.
Non-Major Fund	Any fund whose revenues or expenditures, excluding other financing sources and uses, constitute 10% or less of the revenues or expenditures of the appropriated budget.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services within a set period of time. The operating budget contains appropriations for such expenditures as personnel, commodities and services.
Organization	A particular operating program or section assigned to a department or division.
Pay Range	A numeric and alpha system developed by the Human Resources Department to identify a job classification by rate of pay and bargaining group.
Payment in Lieu of Taxes (PILOT)	A payment made to a muncipality for some or all of the property tax revenue that is not collected due to the property being owned by an entity that is typically exempt from property taxes.
Performance Measures	A quantitative measure of production or outputs to be compared to the amount of inputs for a given department, division, function or work duty.
Property Tax	Ad valorem taxes levied on both real and personal property according to the assessed valuation and the tax rate.
Purchased Services	Those services requiring labor and material from outside the entity's organizational structure to provide an end product such as: medical services, insurance coverage, electrical service and contracted repairs of buildings and equipment.
Redevelopment Bonds	Bonds that constitute a binding special limited obligation of the City authorized under the Community Development Law. The Community Development Law permits the City to levy for community redevelopment purposes a tax not to exceed 2.6 cents on each $100 upon actual value of all taxable property in the City.
Reimbursements	Payments received in exchange for goods or services previously performed or to be performed. In a department that has grant funding, it could include grant reimbursements for labor. The personnel budget in a department could have healthcare reimbursements from employees for their portion of the healthcare premium.
Reserve	(1) An account used to earmark a portion of fund balance to indicate that it is not appropriated for expenditures at the time the budget is adopted; or (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.
Revenue	All money that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Glossary of Budget Terms

Revenue Bonds	Bonds usually sold for constructing a project that will produce revenue for an Enterprise Fund of the government. Revenue from operation of the Enterprise Fund is used to pay the principal and interest of the bond. These bonds have limited liability and do not carry the full faith and credit of the City.
Revenue Estimate	A formal estimate of how much revenue will be earned from a specific revenue source for some future period (typically a future fiscal year).
Source of Revenue	The classification of revenues according to their source or point of origin.
Special Assessment	A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.
Special Obligation Bonds	Bonds that are special limited obligations of the City authorized under the Community Development Law or the Convention Center Act. The City has pledged a variety of revenue streams including sales tax to finance the acquisition and construction of several projects within the riverfront redevelopment area.
Special Revenue	A fund used to account for specific taxes and revenues mandated by law or contract for a separate accounting. These funds generally have a specific purpose such as the Keno/Lottery, Library Fines and Fees and Douglas County Supplement Funds.
Tax Certification	The legislative body (City Council) adopts a resolution certifying to the County Clerk a specified tax rate on property within the boundaries of the City.
Tax Increment Financing	A method of financing redevelopment projects which allows the property taxes produced from the incremental value of the improved property to be used to pay a portion of the development costs.
Tax Levy	(1) To impose taxes for the support of governmental activities; and (2) the total amount of taxes imposed for operating, debt service and judgment purposes.
Tax Lid	An act passed by the Nebraska State Legislature that places a limit on specific budgeted tax receipts. Exclusions are allowable for bonded debt requirements, property tax reimbursement, capital improvements, judgments, interlocal agreements and valuation growth.
Tax Rate	The unit of taxation stated as a multiplier of the tax base, for example: the amount of property tax levied for each $100 of assessed valuation, or the amount of sales tax as a percentage of sales.
Tax Rate Limit	The maximum legal rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes.
User Charges	The payment of fees for direct receipt of a public service by the party benefiting from the service.
Utility Occupation Tax	A tax levied by the City on utility company revenues resulting from the sales of utility services for all purposes within the corporate limits of the City.

CITY OF OMAHA
PUBLIC HEARING NOTICE

NOTICE IS HEREBY GIVEN that the City Council of the City of Omaha, Nebraska will hold a public hearing on **Tuesday, August 12, 2025**, at **6:30 P.M.** in **Legislative Chambers, Omaha/Douglas Civic Center, 1819 Farnam Street, Omaha, Nebraska**, regarding adoption and amendment of the **2026-2031 Capital Improvement Program**. Anyone interested in these matters should be in attendance.

Elizabeth Butler
City Clerk

7/29 ZNEZ

The Daily Record

Proof of Publication

JASON W. HUFF, Publisher

UNITED STATES OF AMERICA,
The State of Nebraska,
District of Nebraska,
County of Douglas,
City of Omaha } ss.

JASON W. HUFF, being duly sworn, deposes and say that they are the PUBLISHER and/or MANAGING EDITOR of THE DAILY RECORD, of Omaha, a legal newspaper, printed and published daily in the English language, having a bona fide paid circulation in Douglas County in excess of 300 copies, and a general circulation in Sarpy, Lancaster, Cass and Dodge Counties, printed in Omaha, in said County of Douglas, Nebraska for more than fifty-two weeks last past; that the printed notice here-to attached was published in THE DAILY RECORD, of Omaha, for 1 consecutive weeks on:

7/29/25

That said Newspaper during that time was regularly published and in general circulation in the County of Douglas, and State of Nebraska.

GENERAL NOTARY - State of Nebraska
NICOLE M. PALMER
My Comm. Exp. October 1, 2025

Publisher's Fee $21.33

Additional Copies $

Filing Fee $

Total $21.33

Subscribed in my presence and sworn to before me this JULY 29 2025

Notary Public in and for
Douglas County, State of Nebraska

CITY OF OMAHA
NOTICE OF MEETING

NOTICE IS HEREBY GIVEN that the City Councilmembers of the City of Omaha will meet on **August 12, 2025** at **6:30 PM** in the **Legislative Chambers of the Omaha/Douglas Civic Center, 1819 Farnam Street, in Omaha, Nebraska.** The purpose of this special meeting is to hold a public hearing for the 2025 proposed budget. The proposed agenda, kept continually current, shall be available for public inspection in the Omaha/Douglas Civic Center at the Office of the City Clerk, but the Council shall have the right to modify the agenda to include items of an emergency nature only at such public meeting when convened.

Elizabeth Butler
City Clerk

ALL REQUESTS FOR SIGN LANGUAGE INTERPRETERS (SIGNERS) WILL REQUIRE A MINIMUM OF 48 HOURS ADVANCE NOTICE.

IF ALTERNATIVE FORMATS ARE NEEDED, ALL REQUESTS WILL REQUIRE A MINIMUM OF 72 HOURS ADVANCE NOTICE.

PLEASE NOTIFY **SHERRI BROWN,** (402) 444-5554, IF ARRANGEMENTS NEED TO BE MADE.

8/7 ZNEZ

The Daily Record

Proof of Publication

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The State of Nebraska,
District of Nebraska,
County of Douglas,
City of Omaha } ss.

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8/7/25

That said Newspaper during that time was regularly published and in general circulation in the County of Douglas, and State of Nebraska.

GENERAL NOTARY - State of Nebraska
NICOLE M. PALMER
My Comm. Exp. October 1, 2025

Publisher's Fee $31.33

Additional Copies $ _____

Filing Fee $ _____

Total $31.33

Subscribed in my presence and sworn to before me this AUGUST 07 2025

Notary Public in and for
Douglas County, State of Nebraska

CITY OF OMAHA
IN
DOUGLAS COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

C NOTICE is hereby given, in compliance with the provisions of State Statute Sections › 13-513, that the governing body will meet on the **12th day of August 2025**, at **lock P.M.**, at **Omaha/Douglas Civic Center LC, 1819 Farnam St** for the purpose g support, opposition, criticism, suggestions or observations of taxpayers relating to the proposed budget. The budget detail is available at the office of the Clerk during regular hours.

ıal Disbursements & Transfers	$ 1,625,586,301.58
ıal/Estimated Disbursements & Transfers	$ 2,634,522,144.00
ɔosed Budget of Disbursements & Transfers	$ 1,794,110,331.00
essary Cash Reserve	$ 328,587,464.00
ıl Resources Available	$ 2,122,697,795.00
6 Personal & Real Property Tax Requirement	$ 243,671,990.00
udget Authority Created For Next Year	$ 11,837,981.52

wn of Property Tax:

and Real Property Tax Required for Non-Bond Purposes	$ 125,297,717.00
and Real Property Tax Required for Bonds	$ 118,374,273.00

ZNEZ

The Daily Record

Proof of Publication

JASON W. HUFF, Publisher

UNITED STATES OF AMERICA,
The State of Nebraska,
District of Nebraska,
County of Douglas,
City of Omaha } ss.

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8/7/25

That said Newspaper during that time was regularly published and in general circulation in the County of Douglas, and State of Nebraska.

GENERAL NOTARY - State of Nebraska
NICOLE M. PALMER
My Comm. Exp. October 1, 2025

Publisher's Fee $43.33

Additional Copies $ _____

Filing Fee $ _____

Total $43.33

Subscribed in my presence and sworn to before me this AUGUST 07 2025

Notary Public in and for
Douglas County, State of Nebraska

Omaha World-Herald

PROOF OF PUBLICATION

See Proof on Next Page

AFFIDAVIT

State of Florida, County of Orange, ss:

I, Edmar Corachia, being of lawful age, being duly sworn upon oath, hereby depose and say that I am agent of Column Software, PBC, duly appointed and authorized agent of the Publisher of Omaha World Herald, a legal daily newspaper printed and published in the counties of Douglas and Cass and State of Nebraska, and of general circulation in the Counties of Douglas, and Sarpy and State of Nebraska, and that the attached printed notice was published in said newspaper on the dates stated below and that said newspaper is a legal newspaper under the statutes of the State of Nebraska.

PUBLICATION DATES:
Aug. 7, 2025

NOTICE NAME: 2026 Budget Hearing and Budget Summary

PUBLICATION FEE: $55.80

Edmar Corachia

(Signed)_____

VERIFICATION

State of Florida
County of Orange

NOTARY PUBLIC · STATE OF FLORIDA ·

PAMELA BAEZ
Notary Public - State of Florida
Commission # HH 186700
Expires on October 14, 2025

Subscribed in my presence and sworn to before me on this: 08/07/2025

_____
Notary Public

Notarized remotely online using communication technology via Proof.

City of Omaha
IN
Douglas County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 12th day of August 2025, at 6:30 o'clock P.M., at Omaha/Douglas Civic Center LC, 1819 Farnam St for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

2024 Actual Disbursements & Transfers	$ 1,625,586,301.58
2025 Actual/Estimated Disbursements & Transfers	$ 2,634,522,144.00
2026 Proposed Budget of Disbursements & Transfers	$ 1,794,110,331.00
2026 Necessary Cash Reserve	$ 328,587,464.00
2026 Total Resources Available	$ 2,122,697,795.00
Total 2026 Personal & Real Property Tax Requirement	$ 243,671,990.00
Unused Budget Authority Created For Next Year	$ 11,837,981.52
Breakdown of Property Tax:	
Personal and Real Property Tax Required for Non-Bond Purposes	$ 125,297,717.00
Personal and Real Property Tax Required for Bonds	$ 118,374,273.00

2025, (8) 7 - Thursdays, ZNEZ

CITY OF OMAHA
NOTICE OF MEETING

NOTICE IS HEREBY GIVEN that the City Councilmembers of the City of Omaha will meet on **August 12, 2025** starting at **1:00 PM** in the **Legislative Chambers, 1819 Farnam Street, in Omaha, Nebraska**, for Department budget discussions. The proposed agenda, kept continually current, shall be available for public inspection in the Omaha/Douglas Civic Center at the Office of the City Clerk, but the Council shall have the right to modify the agenda to include items of an emergency nature only at such public meeting when convened.

Elizabeth Butler
City Clerk

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8/8 ZNEZ

The Daily Record

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District of Nebraska,
County of Douglas,
City of Omaha } ss.

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GENERAL NOTARY - State of Nebraska
NICOLE M. PALMER
My Comm. Exp. October 1, 2025

Publisher's Fee $30.00

Additional Copies $

Filing Fee $

Total $30.00

Subscribed in my presence and sworn to before me this AUGUST 08 2025

Notary Public in and for
Douglas County, State of Nebraska

City of Omaha
IN
Douglas County, Nebraska

NOTICE OF SUMMARY OF BUDGET CHANGES FOR 2026 BUDGET

PUBLIC NOTICE is hereby given in compliance with the provisions of State Statute Chapter 13 Section 506 (13-506) of a summary of changes from the 2026 Recommended budget. The 2026 Recommended budget is available at the office of the City Clerk during regular business hours, at all branches of the public library system via the internet and on the City's web site at http://www.cityofomaha.org.

Elizabeth Butler
City Clerk

	2026 Recommended	Changes	2026 Adopted	Reason for Change
2024 Actual Disbursements & Transfers	$1,625,586,301.58	$ -	$1,625,586,301.58	
2025 Actual/Estimated Disbursements & Transfers	$2,634,522,144.00	$ -	$2,634,522,144.00	
2026 Proposed Budget of Disbursements & Transfers	$1,794,110,331.00	$ 4,051,892.00	$1,798,162,223.00	Resolution 2025-0798, 2025-0801, 2025-0802, 2025-0803, 2025-0804, 2025-0805, 2025-0806, 2025-0807, 2025-0808
2026 Necessary Cash Reserve	$ 328,587,464.00	$ (186,817.00)	$ 328,400,647.00	Resolution 2025-0798
2026 Total Resources Available	$ 2,122,697,795.00	$ 3,865,075.00	$2,126,562,870.00	Resolution 2025-0798, 2025-0808
Total 2026 Personal & Real Property Tax Requirement	$ 243,671,990.00	$ 1,936,865.00	$ 245,608,855.00	Resolution 2025-0798
Unused Budget Authority Created For Next Year	$ 11,837,981.52	$ 1,807,880.97	$ 13,645,862.49	Resolution 2025-0798
Breakdown of Property Tax:				
Personal and Real Property Tax Required for Non-Bond Purposes	$ 125,297,717.00	$ 995,948.00	$ 126,293,665.00	Resolution 2025-0798
Personal and Real Property Tax Required for Bonds	$ 118,374,273.00	$ 940,917.00	$ 119,315,190.00	Resolution 2025-0798

9/12

ZNEZ

The Daily Record

Proof of Publication

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District of Nebraska,
County of Douglas,
City of Omaha } ss.

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NICOLE M. PALMER
My Comm. Exp. October 1, 2025

Publisher's Fee $118.00

Additional Copies $

Filing Fee $

Total $118.00

Subscribed in my presence and sworn to before me this SEPTEMBER 12 2025

Notary Public in and for
Douglas County, State of Nebraska

Omaha World-Herald

Advertising Affidavit

Account Number: 1020107
Date: September 12, 2025
E-mail
Kimberly.Hoesing@cityofomaha.org

City of Omaha - Deputy City Clerk
1819 FARNAM STREET, SUITE LC1
OMAHA, NE 68183

Date	Category	Description	Ad Size	Total Cost
9/12/2025	Legal Display Ads	Notice of Summary of Budget Changes for 2025 Budget	3 x 4.00 IN	128.49

Published by

the Omaha World Herald

I, (the undersigned) an authorized representative of the **Omaha World Herald**, a newspaper published in **Omaha, Douglas County, Nebraska**, do certify that the annexed notice

Notice of Summary of Budget Changes for 2025

w as published in said newspaper on the following dates:

09/12/2025

The first insertion being given ... **9/12/2025**

Newspaper reference: **0000441296-01**

Cols: 3.00 **ad width:** 4.96 **ad depth:** 4.00

Sworn to and subscribed before me this **Friday, September 12, 2025**

Billing Representative

Notary Public

Kelly Ann Johnson
NOTARY PUBLIC
Commonwealth of Virginia
Registration No. 8004299
My Comm. Exp. March 31, 2026

State of Virginia
County of Hanover
My Commission expires

THIS IS NOT A BILL. PLEASE PAY FROM INVOICE. THANK YOU

City of Omaha
IN
Douglas County, Nebraska

NOTICE OF SUMMARY OF BUDGET CHANGES FOR 2026 BUDGET

PUBLIC NOTICE is hereby given in compliance with the provisions of State Statute Chapter 13 Section 506 (13-506) of a summary of changes from the 2026 Recommended budget. The 2026 Recommended budget is available at the office of the City Clerk during regular business hours, at all branches of the public library system via the internet and on the City's web site at http://www.cityofomaha.org.

Elizabeth Butler

City Clerk

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2024 Actual Disbursements & Transfers	$ 1,625,586,301.58	$ -	$ 1,625,586,301.58	
2025 Actual/Estimated Disbursements & Transfers	$ 2,634,522,144.00	$ -	$ 2,634,522,144.00	
2026 Proposed Budget of Disbursements & Transfers	$ 1,794,110,331.00	$ 4,051,892.00	$ 1,798,162,223.00	Resolution 2025-0798, 2025-0801, 2025-0802, 2025-0803, 2025-0804, 2025 0805, 2025-0806, 2025-0807, 2025-0808
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Total 2026 Personal & Real Property Tax Requirement	$ 243,671,990.00	$ 1,938,865.00	$ 245,608,855.00	Resolution 2025-0798
Unused Budget Authority Created For Next Year	$ 11,837,981.52	$ 1,807,880.97	$ 13,645,862.49	Resolution 2025-0798
Breakdown of Property Tax: Personal and Real Property Tax Required for Non-Bond Purposes	$ 125,297,717.00	$ 995,948.00	$ 126,293,665.00	Resolution 2025-0798
Personal and Real Property Tax Required for Bonds	$ 118,374,273.00	$ 940,917.00	$ 119,315,190.00	Resolution 2025-0798

ZNEZ

JOURNAL RECORD

CITY OF OMAHA
CITY COUNCIL MEETING

TUESDAY, AUGUST 26, 2025

@ 2:00 PM

LEGISLATIVE CHAMBERS,
1819 FARNAM STREET
OMAHA, NEBRASKA

OMAHA CITY COUNCILMEMBERS

Danny Begley – Council President	District 3
Brinker Harding – Council Vice President	District 6
Pete Festersen	District 1
LaVonya Goodwin	District 2
Ron Hug	District 4
Don Rowe	District 5
Aimee Melton	District 7

THE CITY COUNCIL OF THE CITY OF OMAHA met in open session on Tuesday, August 26, 2025 at 2:00 PM in the Legislative Chambers, Omaha/Douglas Civic Center, Omaha, Nebraska and was called to Order by Council President Danny Begley.

CALL TO ORDER

City Clerk Elizabeth Butler took the Roll Call: Present were Councilmembers Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President (Begley) – **CCID # 2025-0779.**

Council President Danny Begley led those present in the Pledge of Allegiance.

Councilmember Pete Festersen of District No. 1 provided remarks.

CERTIFICATION OF PUBLICATION – NOTIFICATION OF OPEN MEETING ACT

City Clerk Elizabeth Butler certified publication in the Daily Record, the Official Newspaper of the City of Omaha, on August 22, 2025, notice of the Pre-Council and Regular City Council Meetings, August 26, 2025 – **CCID # 2025-0780.**

Ms. Butler stated that a current copy of the Open Meeting Act is posted in a white binder on the east wall of the Legislative Chambers.

PRESENTATIONS AND PROCLAMATIONS

5. Presentations and Proclamations – George Reed

The following persons were called to speak:
Brian Kruse, Douglas County Election Commissioner
George Reed, recipient

BUDGET RESOLUTIONS FOR FISCAL YEAR 2026

(THE PUBLIC HEARING ON THE BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP) WAS HELD ON AUGUST 12, 2025)

(MAYOR'S RECOMMENDED BUDGET FOR 2026 AS PRESENTED ON JULY 22, 2025)

6. RES. 2025-0801 – Res. that, the Recommended 2026 Budget be revised by increasing appropriations in the General Fund in Other Budgetary Accounts Misc – Community Service Programs by $50,000.00 (Heartland Hope Mission) and by decreasing appropriations in Other Budgetary Accounts Misc-Contingency Liability Expense by $50,000.00 (Heartland Hope Mission) – see attached. **(PUBLIC HEARING AND VOTE TODAY)**

Council President Danny Begley opened the Public Hearing on Item 6.

No one came forward, and the public hearing was closed.

MOTION by Rowe, SECOND by Melton that RESOLUTION # 2025-0801 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

7. RES. 2025-0802 – Res. that, the Recommended 2026 Budget be revised by increasing appropriations in the General Fund in Other Budgetary Accounts Misc – Community Service Programs by $50,000.00 (Omaha Parks Foundation) and by decreasing appropriations in Other Budgetary Accounts Misc-Contingency Liability Expense by $50,000.00 (Sunny Slope Park) – see attached. **(PUBLIC HEARING AND VOTE TODAY)**

   A. Communication in support – see attached.

Council President Danny Begley opened the Public Hearing on Item 7.

No one came forward, and the public hearing was closed.

MOTION by Melton, SECOND by Harding that RESOLUTION # 2025-0802 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

8. RES. 2025-0803 – Res. that, the Recommended 2026 Budget be revised by increasing appropriations in the General Fund in Other Budgetary Accounts Misc – Community Service Programs by $35,000.00 (Nebraska Center for Workforce Development and Education) and $15,000.00 (The Furniture Project) and by decreasing appropriations in Other Budgetary Accounts Misc-Contingency Liability Expense by $50,000.00 – see attached. **(PUBLIC HEARING AND VOTE TODAY)**

Council President Danny Begley opened the Public Hearing on Item 8.

The following person(s) appeared and spoke:

PROPONENTS:
Jim Vecchio, 12016 Windward Avenue, Papillion, with NE Center for Workforce Development
Matt Hoppe, 2248 South 184th Street, with The Furniture Project

No one else came forward, and the public hearing was closed.

MOTION by Festersen, SECOND by Harding that RESOLUTION # 2025-0803 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

9. RES. 2025-0804 – Res. that, the Recommended 2026 Budget be revised by increasing appropriations in the General Fund in Parks- Parks & Facilities by $45,000.00 and Police-Uniform Patrol Bureau by $5,000.00, and by decreasing appropriations in Other Budgetary Accounts Misc-Contingency Liability Expense by $50,000.00 (Florence Park) – see attached. **(PUBLIC HEARING AND VOTE TODAY)**

   A. Communications in support – see attached.

Council President Danny Begley opened the Public Hearing on Item 9.

No one came forward, and the public hearing was closed.

MOTION by Festersen, SECOND by Goodwin that RESOLUTION # 2025-0804 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

10. RES. 2025-0805 – Res. that, the Recommended 2026 Budget be revised by increasing appropriations in the General Fund in Parks- Parks & Facilities by $3,000.00 and Police-Uniform Patrol Bureau by $15,000.00 and Other Budgetary Accounts Misc – Community Service Programs by $20,000.00 (Victory Boxing), $5,000.00 (Omaha Parks Foundation), $4,000.00 (South Omaha Museum), $3,000.00 (South Omaha Neighborhood Association) and by decreasing appropriations in Other Budgetary Accounts Misc-Contingency Liability Expense by $50,000.00 – see attached. **(PUBLIC HEARING AND VOTE TODAY)**

    A. Communication in support – see attached.

Council President Danny Begley opened the Public Hearing on Item 10.

No one came forward, and the public hearing was closed.

MOTION by Hug, SECOND by Harding that RESOLUTION # 2025-0805 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

11. RES. 2025-0806 – Res. that, the Recommended 2026 Budget be revised by increasing appropriations in the General Fund in Parks- Parks & Facilities by $45,000.00 and Other Budgetary Accounts Misc – Community Service Programs by $5,000.00 (North Omaha Music and Arts), and by decreasing appropriations in Other Budgetary Accounts Misc-Contingency Liability Expense by $50,000.00 – see attached. **(PUBLIC HEARING AND VOTE TODAY)**

    A. Communication in support – see attached.

Council President Danny Begley opened the Public Hearing on Item 11.

The following person(s) appeared and spoke:

PROPONENTS:
Dana Murrary, North Omaha Music and Arts, 2510 North 24th Street

No one else came forward, and the public hearing was closed.

MOTION by Goodwin, SECOND by Hug that RESOLUTION # 2025-0806 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

12. RES. 2025-0808 – Res. that, the Recommended 2026 Budget be revised by increasing revenues in the Keno Fund by $150,000.00 and increasing appropriations in the Keno Fund in Other Budgetary Accounts Misc– Community Service Programs by $37,500.00 (Foodbank of the Heartland), $37,500.00 (Saving Grace Perishable Food Rescue), $37,500.00 (Together, Inc), $37,500.00 (Heart Ministry Center) – see attached. **(PUBLIC HEARING AND VOTE TODAY, REQUIRES VOTE OF 5 COUNCILMEMBERS TO APPROVE)**

Council President Danny Begley opened the Public Hearing on Item 12.

The following person(s) appeared and spoke:

PROPONENTS:
Tim Williams, Food Bank for the Heartland, 10525 J Street
Alicia Christensen, Together, 812 South 24th Street
Lenli Corbett Kountze, Saving Grace Perishable Food Rescue, 4611 South 96th Street
Damany Rahn, Heart Ministry Center, 2222 Binney Street
Nick Koehler, 4806 Dodge Street, with Apex Family Care
Clarice Dombeck, 901 Farnam Street

No one else came forward, and the public hearing was closed.

COUNCILMEMBER HUG LEFT THE LEGISLATIVE CHAMBERS AT 2:41 P.M.

COUNCILMEMBER HUG ENTERED THE LEGISLATIVE CHAMBERS AT 2:52 P.M.

MOTION by Festersen, SECOND by Goodwin that RESOLUTION # 2025-0808 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

13. RES. 2025-0807 – Res. that, the Recommended 2026 Budget be revised by increasing appropriations in the General Fund in Other Budgetary Accounts Misc – Community Service Programs by $35,000.00 (Omaha Parks Foundation) and $15,000.00 (Omaha Municipal Land Bank) and by decreasing appropriations in Other Budgetary Accounts Misc-Contingency Liability Expense by $50,000.00 – see attached. **(PUBLIC HEARING AND VOTE TODAY)**

    A. Communication in support – see attached.

Council President Danny Begley opened the Public Hearing on Item 13.

No one came forward, and the public hearing was closed.

MOTION by Harding, SECOND by Hug that RESOLUTION # 2025-0807 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

14. RES. 2025-0811 – Res. that, the Recommended 2026-2031 Capital Improvement Program funding be revised for Project 2023T-140 (North 24th Streetscape Improvements) as indicated in the schedule (2028 and 2029 funding has been added) and the description should be revised – see attached. **(PUBLIC HEARING AND VOTE TODAY)**

Council President Danny Begley opened the Public Hearing on Item 14.

The following person(s) appeared and spoke:

PROPONENTS:
Donnie Johnson, 4928 North 52nd Street

No one else came forward, and the public hearing was closed.

MOTION by Goodwin, SECOND by Hug that RESOLUTION # 2025-0811 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

15. RES. 2025-0812 – Res. that, the Recommended 2026 Budget be revised to remove the terms “diversity, equity and inclusion,” specifically on page three (3) and page 181, and any other place those terms are found in that particular order – see attached. **(PUBLIC HEARING AND VOTE TODAY)**

Council President Danny Begley opened the Public Hearing on Item 15.

The following person(s) appeared and spoke:

PROPONENTS:
Donnie Johnson, 4928 North 52nd Street
Alexander Liu, 9505 South 27th Street, Bellevue
Lynn Mills, 3509 California Street

OPPONENTS:
Larry Storer, 5015 Lafayette Avenue
Luis Jimenez, 2709 Dewey Avenue
Melissa Polendo, 416 Walnut Street
Gwen Easter, 2895 Binney Street
Carter Eichenberg, 1347 South 52nd Avenue
Michael Duffy, 1011 South 35th Street
Katie Wingate, 338 North 35th Street
Jonathan Renteria, 4334 South 26th Street
Dana Murray, NOMA, 2510 North 24th Street
Nick Koehler, 4806 Dodge Street
Dillon Drew, 1347 South 52nd Avenue
Ted Potter, 2963 ½ Pacific Street
Clarice Dombeck, 901 Farnam Street

FOR THE CITY:
Bob Stubbe, Director, Public Works Department

No one else came forward, and the public hearing was closed.

MOTION by Harding, SECOND by Melton that RESOLUTION # 2025-0812 be approved

ROLL CALL:
Yeas: Harding, Melton, Rowe,
Nays: Hug, Festersen, Goodwin, Mr. President
MOTION FAILED 3-4

16. RES. 2025-0798 – Res. that, to raise revenue estimates and revise the expenditures of the 2026 Budget, including General Fund revenues of $1,321,168.00 and appropriations of $1,321,168.00, Debt Service Fund revenues of $1,724,645.00 and appropriations of $937,362.00, Special Tax Revenue Redevelopment Fund revenues of $114,467.00 and appropriations of $1,145.00, Judgment Fund revenues of $26,415.00 and appropriations of $264.00, Street Allocation Fund revenues of $526,427.00 and appropriations of $427,360.00, Stadium Fund Revenue of $1,302.00, Omaha Convention and Visitors Fund Revenue of $651.00, and Sewer Revenue Fund appropriations of $1,214,593.00 because of the areas annexed into the City on July 30, 2025 – see attached. **(VOTE TODAY)**

Council President Danny Begley opened the Public Hearing on Item 16.

No one came forward, and the public hearing was closed.

MOTION by Festersen, SECOND by Harding that RESOLUTION # 2025-0798 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

17. RES. 2025-0799 – Res. that, the Budget of the City of Omaha for the year 2026 as submitted to the City Council by the Mayor and the Finance Director of the City of Omaha together with revisions evidenced by resolutions and adopted by the City Council at the Council Meeting of August 26, 2025, be and the same is hereby adopted as the Budget of the City of Omaha for the year 2026 – see attached. **(VOTE TODAY)**

    A. Communication in opposition – see attached.

Council President Danny Begley opened the Public Hearing on Item 17.

No one came forward, and the public hearing was closed.

MOTION by Festersen, SECOND by Goodwin that RESOLUTION # 2025-0799 be approved

ROLL CALL:
Yeas: Harding, Hug, Melton, Rowe, Festersen, Goodwin, Mr. President
Nays: None
MOTION APPROVED 7-0

CAPITAL IMPROVEMENT PROGRAM 2026-2031

18. RES. 2025-0800 – Res. that, the 2026-2031 Capital Improvement Program shall be and the same is hereby approved – see attached. **(VOTE TODAY)**

OMAHA CITY COUNCIL

OMAHA/DOUGLAS CIVIC CENTER
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OMAHA, NEBRASKA 68183
Telephone (402) 444-5520
Telefax (402) 444-5263

Danny Begley
President
Brinker Harding
Vice President
Pete Festersen
LaVonya Goodwin
Ron Hug
Don Rowe
Aimee Melton

August 18, 2025

Honorable President and
Members of the City Council:

Submitted for your consideration is a Resolution prepared by the City Finance Department at the request of Councilmember Rowe requesting that the 2026 recommended budget be amended as follows:

- Increasing General Fund appropriations by $50,000 to Other Budgetary Accounts – Misc., Community Service Programs, to Heartland Hope Mission; and

- Decreasing General Fund appropriations to Other Budgetary Accounts – Misc., Contingency Account non-personnel, by $50,000.

Heartland Hope Mission is not currently funded in the 2026 budget, but does have a community services program org number 126097.

This proposal would contribute to funding the Heartland Hope Mission programming, which serves the Omaha area with its two campuses. The Heartland Hope Mission works to help its clients rise above poverty by providing food support, employment assistance, and community referrals. Programs offered by the Heartland Hope Mission include: a food pantry, homelessness and hunger prevention, job paths programming, holiday assistance programming, new parents' programming, and a disaster response program.

Four (4) affirmative votes are required to adopt this Resolution.

Respectfully submitted,

Maggie Gibson
Council Staff Assistant

MG/cb

RESOLUTION NO. 2025-0801

City Clerk Office Use Only:
Publication Date (if applicable): _____
Agenda Date: 8/26/25
Department: City Council
Submitter: Maggie Gibson

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the budget, the City Council may revise revenue estimates if such revision is concurred in by five of its members; and,

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provided that after a public hearing on the Budget, the City Council may revise the appropriations of the Budget by increasing, decreasing, inserting or deleting appropriated items, except that it shall not reduce appropriations for debt service; and,

WHEREAS, it is the intent of the City Council to make revisions to the revenues and appropriations of the Recommended 2026 Budget of the City of Omaha, Nebraska, by increasing, decreasing, inserting or deleting items in certain budgetary accounts which are funded by various City funds.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT, the revenues and appropriations in the Recommended 2026 Budget be revised by increasing and decreasing appropriations as indicated in the schedule below:

Budget	Fund	Organization	Account	Increase	(Decrease)
General Fund					
Other Budgetary Accts-Misc					
Community Service Programs					
Non-Personnel	11111	126097	46111	$50,000	
Other Budgetary Accts-Misc					
Contingency Liability Expense					
Non-Personnel	11111	120026	46215		($50,000)

APPROVED AS TO FORM:

Matthew M. Kuhre 8/18/25
CITY ATTORNEY DATE

Adopted: AUG 26 2025 7-0

Attest: _____
City Clerk

Approved: John W Ewing, Jr. 8/27/25
Mayor

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office.

_____
Elizabeth Butler, City Clerk, City of Omaha

OMAHA CITY COUNCIL

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OMAHA, NEBRASKA 68183
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Danny Begley
President
Brinker Harding
Vice President
Pete Festersen
LaVonya Goodwin
Ron Hug
Don Rowe
Aimee Melton

August 18, 2025

Honorable President and
Members of the City Council:

Submitted for your consideration is a Resolution prepared by the City Finance Department at the request of Councilmember Aimee Melton requesting that the 2026 recommended budget be amended as follows:

- Increase General Fund appropriations by $50,000 to Other Budgetary Accounts – Misc, Community Service Programs, Omaha Parks Foundation, org. 126112, non-personnel; and,

- Decrease General Fund appropriations by $50,000 to Other Budgetary Accounts – Misc., contingency account, non-personnel.

This proposal would fund a project to resurface the tennis courts at Sunny Slope Park to include restriping for both tennis and pickleball uses on property owned by the City of Omaha.

Four (4) affirmative votes are required to adopt this Resolution.

Respectfully submitted,

Liz Birkel-Leddy
Council Staff Assistant

LBL/cb

RESOLUTION NO. 2025-0802

City Clerk Office Use Only:
Publication Date (if applicable): _____
Agenda Date: 8/26/25
Department: City Council
Submitter: Liz Berkel-Leddy

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the budget, the City Council may revise revenue estimates if such revision is concurred in by five of its members; and,

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provided that after a public hearing on the Budget, the City Council may revise the appropriations of the Budget by increasing, decreasing, inserting or deleting appropriated items, except that it shall not reduce appropriations for debt service; and,

WHEREAS, it is the intent of the City Council to make revisions to the revenues and appropriations of the Recommended 2026 Budget of the City of Omaha, Nebraska, by increasing, decreasing, inserting or deleting items in certain budgetary accounts which are funded by various City funds.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT, the revenues and appropriations in the Recommended 2026 Budget be revised by increasing and decreasing appropriations as indicated in the schedule below:

Budget	Fund	Organization	Account	Increase	(Decrease)
General Fund					
Other Budgetary Accts-Misc					
Community Service Programs					
Non-Personnel	11111	126112	46111	$50,000	
Other Budgetary Accts-Misc					
Contingency Liability Expense					
Non-Personnel	11111	120026	46215		($50,000)

APPROVED AS TO FORM:

CITY ATTORNEY 8/18/25 DATE

Adopted: AUG 26 2025 7-0

Attest: _____
City Clerk

Approved: _____ 8/27/25
Mayor

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office.

Elizabeth Butler, City Clerk, City of Omaha

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Vice President
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LaVonya Goodwin
Ron Hug
Don Rowe
Aimee Melton

August 18, 2025

Honorable President and
Members of the City Council:

Submitted for your consideration is a Resolution prepared by the City Finance Department at the request of Council President Begley requesting that the 2026 recommended budget be amended as follows:

- Increasing General Fund appropriations by $35,000 to Other Budgetary Accounts – Misc., Community Service Programs, to the Nebraska Center for Workforce Development and Education; and

- Increasing General Fund appropriations by $15,000 to Other Budgetary Accounts – Misc., Community Service Programs, to The Furniture Project; and

- Decreasing General Fund appropriations to Other Budgetary Accounts – Misc., Contingency Account non-personnel, by $50,000.

This proposal would contribute to funding the Nebraska Center for Workforce Development and Education's work in creating opportunities for individuals to gain exposure to careers in the trades. The Furniture Project provides furniture and other housewares to individuals and families in need, helping their clients to create a space to rest, heal, and thrive.

Four (4) affirmative votes are required to adopt this Resolution.

Respectfully submitted,

Maggie Gibson
Council Staff Assistant

MG/cb

RESOLUTION NO. 2025-0803

City Clerk Office Use Only:
Publication Date (if applicable): _____
Agenda Date: 8/26/25
Department: City Council
Submitter: Maggie Gibson

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the budget, the City Council may revise revenue estimates if such revision is concurred in by five of its members; and,

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provided that after a public hearing on the Budget, the City Council may revise the appropriations of the Budget by increasing, decreasing, inserting or deleting appropriated items, except that it shall not reduce appropriations for debt service; and,

WHEREAS, it is the intent of the City Council to make revisions to the revenues and appropriations of the Recommended 2026 Budget of the City of Omaha, Nebraska, by increasing, decreasing, inserting or deleting items in certain budgetary accounts which are funded by various City funds.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT the revenues and appropriations in the Recommended 2026 Budget be revised by increasing and decreasing appropriations as indicated in the schedule below:

Budget	Fund	Organization	Account	Increase	(Decrease)
General Fund					
Other Budgetary Accts-Misc					
Community Service Programs					
Non-Personnel	11111	126079	46111	$35,000	
Non-Personnel	11111	126113	46111	$15,000	
Other Budgetary Accts-Misc					
Contingency Liability Expense					
Non-Personnel	11111	120026	46215		($50,000)

APPROVED AS TO FORM:

CITY ATTORNEY 8/18/25 DATE

Adopted: AUG 26 2025 7-0

Attest: _____
City Clerk

Approved: _____ 8/27/25
Mayor

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office.

Elizabeth Butler, City Clerk, City of Omaha

OMAHA CITY COUNCIL

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Pete Festersen
LaVonya Goodwin
Ron Hug
Don Rowe
Aimee Melton

August 18, 2025

Honorable President and
Members of the City Council:

Submitted for your consideration is a Resolution prepared by the City Finance Department at the request of Councilmember Pete Festersen requesting that the 2026 recommended budget be amended as follows:

- Increase General Fund appropriations by $45,000 to Parks, Recreation and Public Property Department, Parks and Facilities, org. 115031, non-personnel; and,
- Increase General Fund appropriations by $5,000 to Omaha Police Department, Uniform Patrol Bureau, org. 114222; and,
- Decrease General Fund appropriations by $50,000 to Other Budgetary Accounts – Misc., contingency account, non-personnel.

This appropriation would fund: 1) Park and playground improvement at Florence Park as designated by the Omaha Parks, Recreation and Public Property Department; and 2) A pole mounted digital speed sign for use by the Omaha Police Department that would be solely dedicated to downtown Florence near the intersection of N 30th Street and Tucker Street.

Four (4) affirmative votes are required to adopt this Resolution.

Respectfully submitted,

Liz Birkel-Leddy
Council Staff Assistant

LBL/cb

RESOLUTION NO. 2025-0804

City Clerk Office Use Only:
Publication Date (if applicable): _____
Agenda Date: 8/26/25
Department: City Council
Submitter: Liz Berkel-Leddy

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the budget, the City Council may revise revenue estimates if such revision is concurred in by five of its members; and,

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provided that after a public hearing on the Budget, the City Council may revise the appropriations of the Budget by increasing, decreasing, inserting or deleting appropriated items, except that it shall not reduce appropriations for debt service; and,

WHEREAS, it is the intent of the City Council to make revisions to the revenues and appropriations of the Recommended 2026 Budget of the City of Omaha, Nebraska, by increasing, decreasing, inserting or deleting items in certain budgetary accounts which are funded by various City funds.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT the revenues and appropriations in the Recommended 2026 Budget be revised by increasing and decreasing appropriations as indicated in the schedule below:

Budget	Fund	Organization	Account	Increase	(Decrease)
General Fund					
Police - Uniform Patrol Bureau					
Non-Personnel	11111	114222	44126	$5,000	
Parks – Parks & Facilities					
Non-Personnel	11111	115031	42415	$45,000	
Other Budgetary Accts-Misc					
Contingency Liability Expense					
Non-Personnel	11111	120026	46215		($50,000)

APPROVED AS TO FORM:

CITY ATTORNEY 8/18/25 DATE

Adopted: AUG 26 2025 7-0

Attest: _____
City Clerk

Approved: John W Ewing Jr 8/27/25
Mayor

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office.

_____
Elizabeth Butler, City Clerk, City of Omaha

OMAHA CITY COUNCIL

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Brinker Harding
Vice President
Pete Festersen
LaVonya Goodwin
Ron Hug
Don Rowe
Aimee Melton

August 18, 2025

Honorable President and
Members of the City Council:

Submitted for your consideration is a Resolution prepared by the City Finance Department at the request of Councilmember Hug requesting that the 2026 recommended budget be amended as follows:

- Increasing General Fund appropriations by $20,000 to Other Budgetary Accounts – Misc., Community Service Programs, to Victory Boxing; and

- Increasing General Fund appropriations by $15,000 to Uniformed Patrol Division, Southeast Precinct org, non-personnel; and

- Increasing General Fund appropriations by $5,000 to Other Budgetary Accounts – Misc., Community Service Programs, to Omaha Parks Foundation; and

- Increasing General Fund appropriations by $4,000 to Other Budgetary Accounts – Misc., Community Service Programs, to South Omaha Museum; and

- Increasing General Fund appropriations by $3,000 to Other Budgetary Accounts – Misc., Community Service Programs, to South Omaha Neighborhood Association (SONA); and

- Increasing General Fund appropriations by $3,000 to Parks Department, Parks and Facilities Division, Parks Facilities Services org, non-personnel; and

- Decreasing General Fund appropriations to Other Budgetary Accounts – Misc., Contingency Account non-personnel, by $50,000.

This proposal would provide for various community needs in District 4, including: the purchase of two portable cameras operated by OPD to be deployed for the prevention and investigation of illegal dumping, Christmas lighting projects by the Omaha Parks Foundation, and the Omaha Parks Department purchase of a storage unit at Spring Lake Park.

Four (4) affirmative votes are required to adopt this Resolution.

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LaVonya Goodwin
Ron Hug
Don Rowe
Aimee Melton

Respectfully submitted,

Maggie Gibson
Council Staff Assistant

MG/cb

RESOLUTION NO. 2025-0805

City Clerk Office Use Only:
Publication Date (if applicable): _____
Agenda Date: 8/26/25
Department: City Council
Submitter: Maggie Gibson

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the budget, the City Council may revise revenue estimates if such revision is concurred in by five of its members; and,

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provided that after a public hearing on the Budget, the City Council may revise the appropriations of the Budget by increasing, decreasing, inserting or deleting appropriated items, except that it shall not reduce appropriations for debt service; and,

WHEREAS, it is the intent of the City Council to make revisions to the revenues and appropriations of the Recommended 2026 Budget of the City of Omaha, Nebraska, by increasing, decreasing, inserting or deleting items in certain budgetary accounts which are funded by various City funds.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT, the revenues and appropriations in the Recommended 2026 Budget be revised by increasing and decreasing appropriations as indicated in the schedule below:

Budget	Fund	Organization	Account	Increase	(Decrease)
General Fund					
Police					
Uniform Patrol Bureau					
Non-Personnel	11111	114214	44118	$15,000	
Parks					
Parks & Facilities					
Non-Personnel	11111	115031	44116	$3,000	
Other Budgetary Accts-Misc					
Community Service Programs					
Non-Personnel	11111	126053	46111	$20,000	
Non-Personnel	11111	126112	46111	$5,000	
Non-Personnel	11111	126115	46111	$4,000	
Non-Personnel	11111	126116	46111	$3,000	
Other Budgetary Accts-Misc					
Contingency Liability Expense					
Non-Personnel	11111	120026	46215		($50,000)

RESOLUTION NO. 2025-0805

APPROVED AS TO FORM:

Matthew M. Kuhse 8/18/25

CITY ATTORNEY DATE

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office.

Elizabeth Butler, City Clerk, City of Omaha

Adopted: AUG 26 2025 7-0

Attest:

City Clerk

Approved: John W Ewing J 8/27/25

Mayor

OMAHA CITY COUNCIL

OMAHA/DOUGLAS CIVIC CENTER
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Danny Begley
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Brinker Harding
Vice President
Pete Festersen
LaVonya Goodwin
Ron Hug
Don Rowe
Aimee Melton

August 18, 2025

Honorable President and
Members of the City Council:

Submitted for your consideration is a Resolution prepared by the City Finance Department at the request of Councilmember LaVonya Goodwin requesting that the 2026 recommended budget be amended as follows:

- Increase General Fund appropriations by $45,000 to Parks, Recreation and Public Property Department, Parks and Facilities, org. 115025, non-personnel; and,
- Increase General Fund appropriations by $5,000 to Community Service Programs, North Omaha Music and Arts, org. 126114, non-personnel; and,
- Decrease General Fund appropriations by $50,000 to Other Budgetary Accounts – Misc., contingency account, non-personnel.

This proposal would fund: 1) An appropriation to the Parks Department to fund a pilot program establishing a city-funded and managed contract with one or more vendors to provide on-call maintenance services to the city's nine Business Improvement Districts (BIDs). The concept would be to assist BIDs with emergency clean-ups or maintenance, event clean-ups or other maintenance exigencies for which a BID lacks adequate maintenance funds. This funding would be shared equally by the existing BIDs; and, 2) Assist North Omaha Music and Arts with events or programs.

Four (4) affirmative votes are required to adopt this Resolution.

Respectfully submitted,

Liz Bir[illegible]kel-Leddy
Council Staff Assistant

LBL/cb

RESOLUTION NO. 2025-0806

City Clerk Office Use Only:
Publication Date (if applicable): _____
Agenda Date: 8/26/25
Department: City Council
Submitter: Liz Bertel-Leahy

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the budget, the City Council may revise revenue estimates if such revision is concurred in by five of its members; and,

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provided that after a public hearing on the Budget, the City Council may revise the appropriations of the Budget by increasing, decreasing, inserting or deleting appropriated items, except that it shall not reduce appropriations for debt service; and,

WHEREAS, it is the intent of the City Council to make revisions to the revenues and appropriations of the Recommended 2026 Budget of the City of Omaha, Nebraska, by increasing, decreasing, inserting or deleting items in certain budgetary accounts which are funded by various City funds.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT, the revenues and appropriations in the Recommended 2026 Budget be revised by increasing and decreasing appropriations as indicated in the schedule below:

Budget	Fund	Organization	Account	Increase	(Decrease)
General Fund					
Parks – Parks & Facilities					
Non-Personnel	11111	115025	42252	$45,000	
Other Budgetary Accts-Misc					
Community Service Programs					
Non-Personnel	11111	126114	46111	$5,000	
Other Budgetary Accts-Misc					
Contingency Liability Expense					
Non-Personnel	11111	120026	46215		($50,000)

APPROVED AS TO FORM:

Walter M. Kruse 8/18/25
CITY ATTORNEY DATE

Adopted: AUG 26 2025 7-0

Attest: _____
City Clerk

Approved: John W Ewing Jr. 8/27/25
Mayor

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office

_____
Elizabeth Butler, City Clerk, City of Omaha

OMAHA CITY COUNCIL

OMAHA/DOUGLAS CIVIC CENTER
1819 FARNAM ST., SUITE LC-1
OMAHA, NEBRASKA 68183
Telephone (402) 444-5520
Telefax (402) 444-5263

Danny Begley
President
Brinker Harding
Vice President
Pete Festersen
LaVonya Goodwin
Ron Hug
Don Rowe
Aimee Melton

August 18, 2025

Honorable President and
Members of the City Council:

Submitted for your consideration is a Resolution prepared by the City Finance Department at the request of Councilmember Pete Festersen requesting that the 2026 recommended budget be amended as follows:

- Increase Keno Fund (12118) revenue by $150,000 to reflect the increased revenue as a result of the Kearney Keno contract.
- Decreasing Keno Fund (12118) by $37,500 to Other Budgetary Accounts – Misc., Community Service Programs, to Foodbank of the Heartland; and
- Decreasing Keno Fund (12118) by $37,500 to Other Budgetary Accounts – Misc., Community Service Programs, to Saving Grace Perishable Food Rescue; and
- Decreasing Keno Fund (12118) by $37,500 to Other Budgetary Accounts – Misc., Community Service Programs, to Together, Inc.; and
- Decreasing Keno Fund (12118) by $37,500 to Other Budgetary Accounts – Misc., Community Service Programs, to the Heart Ministry Center.

This appropriation would fund the purchase and distribution of food pantry items through the city of Omaha.

Five (5) affirmative votes are required to adopt this Resolution.

Respectfully submitted,

Maggie Gibson
Council Staff Assistant

MG/cb

RESOLUTION NO. 20250808

City Clerk Office Use Only:
Publication Date (if applicable): _____
Agenda Date: 8/26/25
Department: City Council
Submitter: Maggie Gibson

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the budget, the City Council may revise revenue estimates if such revision is concurred in by five of its members; and,

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provided that after a public hearing on the Budget, the City Council may revise the appropriations of the Budget by increasing, decreasing, inserting or deleting appropriated items, except that it shall not reduce appropriations for debt service; and,

WHEREAS, it is the intent of the City Council to make revisions to the revenues and appropriations of the Recommended 2026 Budget of the City of Omaha, Nebraska, by increasing, decreasing, inserting or deleting items in certain budgetary accounts which are funded by various City funds.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT, the revenues and appropriations in the Recommended 2026 Budget be revised by increasing and decreasing appropriations as indicated in the schedule below:

Budget	Fund	Organization	Account	Increase (Decrease)
Revenue Estimates				
Keno Fund - Lottery Proceeds	12118	000000	58325	$150,000
Appropriation Adjustments				
Keno Fund – Other Budgetary Accts				
Misc. Community Service Programs				
Non-Personnel	12118	126117	46111	$37,500
Non-Personnel	12118	126118	46111	$37,500
Non-Personnel	12118	126119	46111	$37,500
Non-Personnel	12118	126120	46111	$37,500

APPROVED AS TO FORM:

CITY ATTORNEY 8/18/25 DATE

Adopted: AUG 26 2025 7-0

Attest: _____
City Clerk

Approved: John W Ewing, Jr 8/27/25
Mayor

Original Filed in the City Clerk's Office

Brandi Lake, City Clerk, City of Omaha

OMAHA CITY COUNCIL

OMAHA/DOUGLAS CIVIC CENTER
1819 FARNAM ST., SUITE LC-1
OMAHA, NEBRASKA 68183
Telephone (402) 444-5520
Telefax (402) 444-5263

Danny Begley
President
Brinker Harding
Vice President
Pete Festersen
LaVonya Goodwin
Ron Hug
Don Rowe
Aimee Melton

August 20, 2025

Honorable President and
Members of the City Council:

Submitted for your consideration is a Resolution prepared by the City Finance Department at the request of Councilmember Brinker Harding requesting that the 2026 recommended budget be amended as follows:

- Increase General Fund appropriations by $35,000 to Other Budgetary Accounts – Misc, Community Service Programs, Omaha Parks Foundation, org. 126112, non-personnel; and,
- Increase General Fund appropriations by $15,000 to Other Budgetary Accounts – Misc, Community Service Programs, Omaha Municipal Land Bank org. 126063, non-personnel; and,

- Decrease General Fund appropriations by $50,000 to Other Budgetary Accounts – Misc., contingency account, non-personnel.

This proposal would fund: 1) Park facilities improvements within City Council District 6 boundaries as identified by Councilmember Harding, Omaha Parks and Recreation Department, and the Omaha Parks Foundation prior to January 1, 2026; and, 2) the Omaha Municipal Land Bank.

Four (4) affirmative votes are required to adopt this Resolution.

Respectfully submitted,

Liz Birkel-Leddy
Council Staff Assistant

LBL/cb

RESOLUTION NO. 20250807

City Clerk Office Use Only:
Publication Date (if applicable):
Agenda 8/26/25 Date:
Department: City Council

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the budget, the City Council may revise revenue estimates if such revision is concurred in by five of its members; and,

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provided that after a public hearing on the Budget, the City Council may revise the appropriations of the Budget by increasing, decreasing, inserting or deleting appropriated items, except that it shall not reduce appropriations for debt service; and,

WHEREAS, it is the intent of the City Council to make revisions to the revenues and appropriations of the Recommended 2026 Budget of the City of Omaha, Nebraska, by increasing, decreasing, inserting or deleting items in certain budgetary accounts which are funded by various City funds.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT, the revenues and appropriations in the Recommended 2026 Budget be revised by increasing and decreasing appropriations as indicated in the schedule below:

Budget	Fund	Organization	Account	Increase(Decrease)
General Fund				
Other Budgetary Accts-Misc				
Community Service Programs				
Non-Personnel	11111	126112	46111	$35,000
Non-Personnel	11111	126063	46111	$15,000
Other Budgetary Accts-Misc				
Contingency Liability Expense				
Non-Personnel	11111	120026	46215	($50,000)

RESOLUTION NO. 2025-0807

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

APPROVED AS TO FORM:

Matthew W. Kuhse 8/20/25

CITY ATTORNEY DATE

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office.

Elizabeth Butler, City Clerk, City of Omaha

Adopted: AUG 26 2025 7-0

Attest:

City Clerk

Approved: John W Ewing, Jr. 8/27/25

Mayor

City of Omaha
John W. Ewing, Jr. Mayor

Finance Department
Omaha/Douglas Civic Center
1819 Farnam Street, Suite 1004
Omaha, Nebraska 68183-1004
(402) 444-5416
Telefax (402) 546-1150

Stephen B. Curtiss
Finance Director
Acting City Comptroller

Honorable President

and Members of the City Council,

Submitted for your consideration is a Resolution to provide anticipated revenues and appropriations to service the areas to be annexed to the City effective July 30, 2025. The ordinances annexing the respective areas were passed by the City Council on July 15th, 2025. The annexations' expected revenues will be applied to the added expenditures for these annexed areas.

The Resolution sets out the annexed taxable values of $442,469,100 to be added to the 2026 Recommended Budget.

By adding the annexed valuation, the City will receive additional net property tax revenue in the aggregate amount of $1,936,865 for distribution to the following funds: General, Debt Service, Special Tax Revenue Redevelopment, and Judgment.

In addition to the property tax adjustments, additional revenues are being added by this Resolution, which are as follows:

Sales Tax (General Fund):	$289,159
Restaurant Tax (General Fund):	$51,248
Tobacco Tax (General Fund):	$18,276
Street & Highway Allocation (Street Allocation Fund):	$260,252
Wheel Tax (Street Allocation Fund):	$266,175
Fire District Reimbursement Reduction (General Fund):	($12,258)
Hotel Tax (General Fund/ Stadium Fund/ Convention Fund):	$7,163

In addition to the revenues outlined above, $3,901,892 of appropriations are included to provide the additional services required and to provide for Debt Service payments. Some of the various departments/divisions and the related appropriation increases are detailed below:

City of Omaha
John W. Ewing, Jr. Mayor

Finance Department
Omaha/Douglas Civic Center
1819 Farnam Street, Suite 1004
Omaha, Nebraska 68183-1004
(402) 444-5416
Telefax (402) 546-1150

Stephen B. Curtiss
Finance Director
Acting City Comptroller

PUBLIC WORKS
The Street and Highway appropriation provides an allotment for the maintenance of streets, for snow removal, and for traffic engineering related costs.

An appropriation has been provided to cover costs associated with garbage pickup in the Solid Waste Division.

An appropriation has been provided in the Street Lighting Account for existing contracts with Omaha Public Power District for street lights in the annexed areas.

The Sewer Maintenance Division appropriation provides an allotment for the maintenance of sewers and related structures.

OTHER
Additionally, the County Treasurer's Account is required by State Statute. It provides that as taxes, assessments and fees are collected by the County Treasurer, the Treasurer shall be compensated 1% for property tax collection and 1.5% for special assessments.

The Debt Service Fund appropriation in the amount of $929,097 will provide for the bond and interest payments related to the annexed areas for 2026.

Respectfully submitted,

Stephen B. Curtiss AMH 8/7/25
Stephen B. Curtiss Date
Finance Director

Referred to City Council for Consideration:

John W Ewing, Jr. 8/8/25
Mayor's Office Date

RESOLUTION NO. 2025-0798

City Clerk Office Use Only:
Publication Date (if applicable): _____
Agenda Date: 8/21/25
Department: Finance
Submitter: Nicole Sweeney

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, the City Council of the City of Omaha did review and adopt ordinances annexing areas into the city limits of the City of Omaha and that the Mayor of the City of Omaha did approve said annexations; and,

WHEREAS, said areas become part of the City of Omaha effective July 30, 2025; and,

WHEREAS, such additional projected revenues and expenditures associated in connection with the annexations are not provided for in the Recommended 2026 Budget; and,

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the budget, the City Council may revise revenue estimates if such revision is concurred in by five of its members; and,

WHEREAS, Section 5.06 further provides that after a public hearing on the budget, the City Council may revise the expenditures side of the budget by increasing, decreasing, inserting or deleting appropriated items, except that it shall not reduce appropriations for debt service; and,

WHEREAS, it is the intent of the City Council to make revisions to the revenues and appropriations because of the annexed areas.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT, the taxable values on tangible properties be increased in the Recommended 2026 Budget in the amount of:

Real Estate	$442,469,100

Because of the additional annexed area valuations added; and,

BE IT FURTHER RESOLVED:

THAT, the revenue estimate and appropriations in the Recommended 2026 Budget be revised by increasing or decreasing revenue estimates and appropriations as indicated in the schedule below:

RESOLUTION NO. 2025-0798

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

Budget	Fund	Organization	Account	Increase (Decrease)
Revenue Estimates				
General Fund				
Property Taxes	11111		51111	$969,533
Sales Tax	11111		51311	$289,159
Restaurant Tax	11111		51431	$51,248
Tobacco Tax	11111		51434	$18,276
Hotel Tax	11111		51426	$5,210
Elkhorn Fire Reimbursement	11111		54609	($12,258)
General Fund Subtotal				**$1,321,168**
Debt Service Fund				
Property Taxes	14111		51111	$826,450
Transfer In	14111		59111	$898,195
Debt Service Fund Subtotal				**$1,724,645**
Special Tax Revenue Redev Fund				
Property Taxes	14112		51111	$114,467
Judgment Fund				
Property Taxes	12111		51111	$26,415
Street & Highway Fund				
Street & Highway Allocation	12131		53318	$260,252
Wheel Tax	12131		51611	$266,175
Street & Highway Fund Subtotal				**$526,427**
Stadium Fund				
Hotel Tax	11112		51426	$1,302
Omaha Convention and Visitors Fund				
Hotel Tax	21109		51426	$651
Total Revenue Adjustments				**$3,715,075**

RESOLUTION NO. 2025-0748

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

Budget	Fund	Organization	Increase (Decrease)
Appropriation Adjustments			
General Fund			
Finance:			
Accounting			
Personnel	11111	107024	$25,500
Public Works:			
Solid Waste			
Non-Personnel	11111	116321	$387,778
Other Budgetary Accounts:			
Fund Transfers			
Non-Personnel	11111	119999	$898,195
County Treasurer			
Non-Personnel	11111	119016	$9,695
General Fund Subtotal			**$1,321,168**
Debt Service Fund			
Other Budgetary Accounts:			
Debt Service			
Non-Personnel	14111	120025	$929,097
County Treasurer			
Non-Personnel	14111	119016	$8,265
Debt Service Fund Subtotal			**$937,362**
Special Tax Revenue Redev Fund			
Other Budgetary Accounts:			
County Treasurer			
Non-Personnel	14112	119016	$1,145
Judgment Fund			
Other Budgetary Accounts:			
County Treasurer			
Non-Personnel	12111	119016	$264

RESOLUTION NO. 2025-0798

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

Budget	Fund	Organization	Increase (Decrease)
Street Allocation Fund			
Public Works:			
Street Maintenance			
Personnel	12131	116158	$88,061
Non-Personnel	12131	116158	$217,575
Traffic			
Non-Personnel	12131	116188	$51,813
Street Lighting			
Non-Personnel	12131	116211	$69,911
Street Allocation Fund Subtotal			**$427,360**
Sewer Fund			
Public Works:			
Sewer Maintenance			
Personnel	21121	116511	$58,424
Non-Personnel	21121	116511	$1,156,169
Sewer Fund Subtotal			**$1,214,593**
Total Appropriation Adjustments			**$3,901,892**

RESOLUTION NO. 2025-0798

SUMMARY OF REVENUE ADJUSTMENTS

Net Revenue Adjustments- General Fund	$1,321,168
Net Revenue Adjustments- Debt Service Fund	$1,724,645
Net Revenue Adjustments- Special Tax Revenue Redev Fund	$114,467
Net Revenue Adjustments- Judgment Fund	$26,415
Net Revenue Adjustments- Street & Highway Fund	$526,427
Net Revenue Adjustments- Stadium Fund	$1,302
Net Revenue Adjustments- Omaha Convention and Visitors Fund	$651
	$3,715,075

SUMMARY OF APPROPRIATIONS

Net Appropriations Adjustments- General Fund	$1,321,168
Net Appropriations Adjustments- Debt Service Fund	$937,362
Net Appropriations Adjustments- Special Tax Revenue Redev Fund	$1,145
Net Appropriations Adjustments- Judgment Fund	$264
Net Appropriations Adjustments- Street Allocation Fund	$427,360
Net Appropriations Adjustments- Sewer Fund	$1,214,593
	$3,901,892

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office.

Elizabeth Butler, City Clerk, City of Omaha

APPROVED AS TO FORM:

Matthew M. Kuhse 8/8/25

CITY ATTORNEY DATE

Adopted: AUG 26 2025 7-0

Attest:

City Clerk

Approved: John W Ewing, Jr 8/27/25

Mayor

City of Omaha
John W. Ewing, Jr. Mayor

Finance Department
Omaha/Douglas Civic Center
1819 Farnam Street, Suite 1004
Omaha, Nebraska 68183-1004
(402) 444-5416
Telefax (402) 546-1150

Stephen B. Curtiss
Finance Director
Acting City Comptroller

August 26, 2025

Honorable President

and Members of the City Council,

Attached is a Resolution to adopt the budget for the year 2026, as presented by the Mayor and revised by the City Council at this meeting of August 26, 2025.

Respectfully submitted,

Stephen B. Curtiss 8/7/25
Stephen B. Curtiss Date
Finance Director

RESOLUTION NO. 2025-0799

City Clerk Office Use Only:
Publication Date (if applicable): _____
Agenda Date: 8/26/25
Department: Finance
Submitter: Nicole Sweeney

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that after a public hearing on the Budget, the City Council may revise the same except that it shall not reduce the appropriations for debt service; and,

WHEREAS, certain revisions have been made in the Recommended 2026 Budget of the City of Omaha where they are evidenced by copies of revision resolutions attached hereto.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT, the Budget of the City of Omaha for the year 2026 as submitted to the City Council by the Mayor and the Finance Director of the City of Omaha together with revisions evidenced by resolutions attached hereto and adopted by the City Council at the Council Meeting of August 26, 2025, be and the same is hereby adopted as the Budget of the City of Omaha for the year 2026.

APPROVED AS TO FORM:

Matthew M. Kuhse 8/8/25
CITY ATTORNEY DATE

Adopted: AUG 26 2025 7-0

Attest: _____
City Clerk

Approved: John W Ewing Jr 8/27/25
Mayor

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office.

_____
Elizabeth Butler, City Clerk, City of Omaha

Finance Department
Omaha/Douglas Civic Center
1819 Farnam Street, Suite 1004
Omaha, Nebraska 68183-1004
(402) 444-5416
Telefax (402) 546-1150

Stephen B. Curtiss
Finance Director
Acting City Comptroller

City of Omaha
John W. Ewing, Jr. Mayor

September 23, 2025

Honorable President

and Members of the City Council,

TAX RATE CERTIFICATION FOR THE YEAR 2026

Section 5.06 of the Home Rule Charter of the City of Omaha, 1956, as amended, provides that not later than the day prior to the tax rate certification date, the City Council shall, by majority vote, adopt a budget.

In accordance with the adopted revisions and instructions of the City Council, we present here today, Tuesday, September 23, 2025 for your consideration, certifying the property tax request at $245,608,855 based on the certified valuation dated August 20, 2025, and using an assumed collection factor of 99.34% and certifying to the Douglas County Clerk the property tax rate. The City of Omaha certifies to the Douglas County Clerk a property tax rate of forty-three and nine hundred ninety-four thousandths cents (43.994) per $100 of actual value for the City of Omaha, designated for the following purposes:

22.022 cents for General Fund purposes,
18.772 cents for the Debt Service Fund,
.600 cents for the Judgment Fund, and
2.600 cents for the Special Tax Revenue Redevelopment Fund.

Respectfully submitted,

Stephen B. Curtiss AWB 9/2/25
Stephen B. Curtiss Date
Finance Director

Referred to City Council for Consideration:

John W Ewing Jr. 9/3/25
Mayor's Office THW Date

RESOLUTION NO. 20250843

City Clerk Office Use Only:

Publication Date (if applicable): _____

Agenda Date: 9/23/25

Department: Finance

Submitter: Nicole Sweeney

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provides that the Governing Body of the City of Omaha passes by a majority vote a resolution setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request; and,

WHEREAS, it is in the best interests of the City of Omaha that the property tax request for 2026 be a different amount than the property tax request for 2025.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OMAHA:

THAT, the 2026 property tax request be set at:

General Fund	$ 122,943,997
Debt Service Fund	$ 104,799,960
Judgment Fund	$ 3,349,668
Special Tax Revenue Redevelopment Fund	$ 14,515,230

THAT the total of the funds is $245,608,855, based on the certified valuation dated August 20, 2025 and using an assumed collection factor of 99.34% and

THAT, the total assessed value of property differs from last year's total assessed value by 6.12% and

THAT, the tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property, would be $.415223 per $100 of assessed value and

THAT, the City of Omaha proposes to adopt a property tax request that will cause its rate to be $.43994 per $100 of assessed value and

THAT, based on the proposed property tax request and changes in other revenue, the total operating budget including capital of the City of Omaha will increase last year's budget by 6.92% and

RESOLUTION NO. 2025-0803

CITY OF OMAHA

LEGISLATIVE CHAMBER
Omaha, Nebraska

THAT, pursuant to the provisions of Section 5.07 and Section 11.02 of the Home Rule Charter of the City of Omaha, 1956, the City Council hereby certifies to the County Clerk of Douglas County, Nebraska, the number of cents or fraction thereof which the City of Omaha desires to be levied on each One Hundred Dollars ($100) of actual valuation upon all taxable property within the limits of the City of Omaha for the year 2026 for the purposes as follows:

43.994 cents for the City of Omaha 2026 Budget, including 22.022 cents for General Fund purposes, 18.772 cents to provide for principal and interest payments on the indebtedness of the City of Omaha, .600 cents for the satisfaction of judgments and litigation expenses in connection therewith, and 2.600 cents for the Special Tax Revenue Redevelopment Fund.

FURTHER THAT, a copy of this Resolution be certified and forwarded to the County Clerk on or before October 15, 2025.

APPROVED AS TO FORM:

CITY ATTORNEY 9/2/25 DATE

I hereby certify that the foregoing is a true and correct copy of the original document now on file in the City Clerk's Office.

Elizabeth Butler, City Clerk, City of Omaha

Adopted: SEP 23 2025 7-D

Attest: City Clerk

Approved: Mayor

ACTING

CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE

{format for all counties and cities.}

TAX YEAR 2025

TO: Whom it May Concern

TAXABLE VALUE LOCATED IN THE COUNTY OF DOUGLAS

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage [b]
Omaha	**City**	**850,973,830**	**56,196,781,740**	**52,956,852,015**	**1.91%**

[*] *Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and § 77-1631 which includes (a) improvements to real property as a result of new construction and additions to existing buildings, (b) any other improvements to real property which increase the value of such property, (c) annexation of real property by the political subdivision, (d) a change in the use of real property, (e) any increase in personal property valuation over the prior year, and (f) the accumulated excess valuation over the redevelopment project valuation described in section 18-2147 of the Community Redevelopment Law for redevelopment projects within the political subdivision in the year immediately after the division of taxes for such redevelopment project has ended.*

***Note**: Growth Value and Real Growth Value mean the same when referring to the Property Tax Growth Limitation Act and the Property Tax Request Act.*

[b] *Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Growth Value divided by the political subdivision's total property valuation from the prior year.*

I Michael J. Goodwillie, Douglas, County Assessor/Register of Deeds hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §§ 13-509 and 13-518.



August 20, 2025

CC: County Clerk, Douglas County

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.