

City of Lawrence 2011 Budget and City Hall Update

“We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.”



City of Lawrence

Public Service

- There is an increase of criticism of government workers today.
- We must always remember we are ambassadors of the City and customer service is a top priority.
- We are committed to providing the highest level of community services and diligent with the public dollars that sustain our organization.



City of Lawrence

Our Priorities

- Budgets reflect priorities.
 - Enhancement and maintenance of infrastructure
 - Expand and strengthen the economic development base of the community
 - Public Safety responsibilities
 - Continued improvements to the quality of life in Lawrence



City of Lawrence

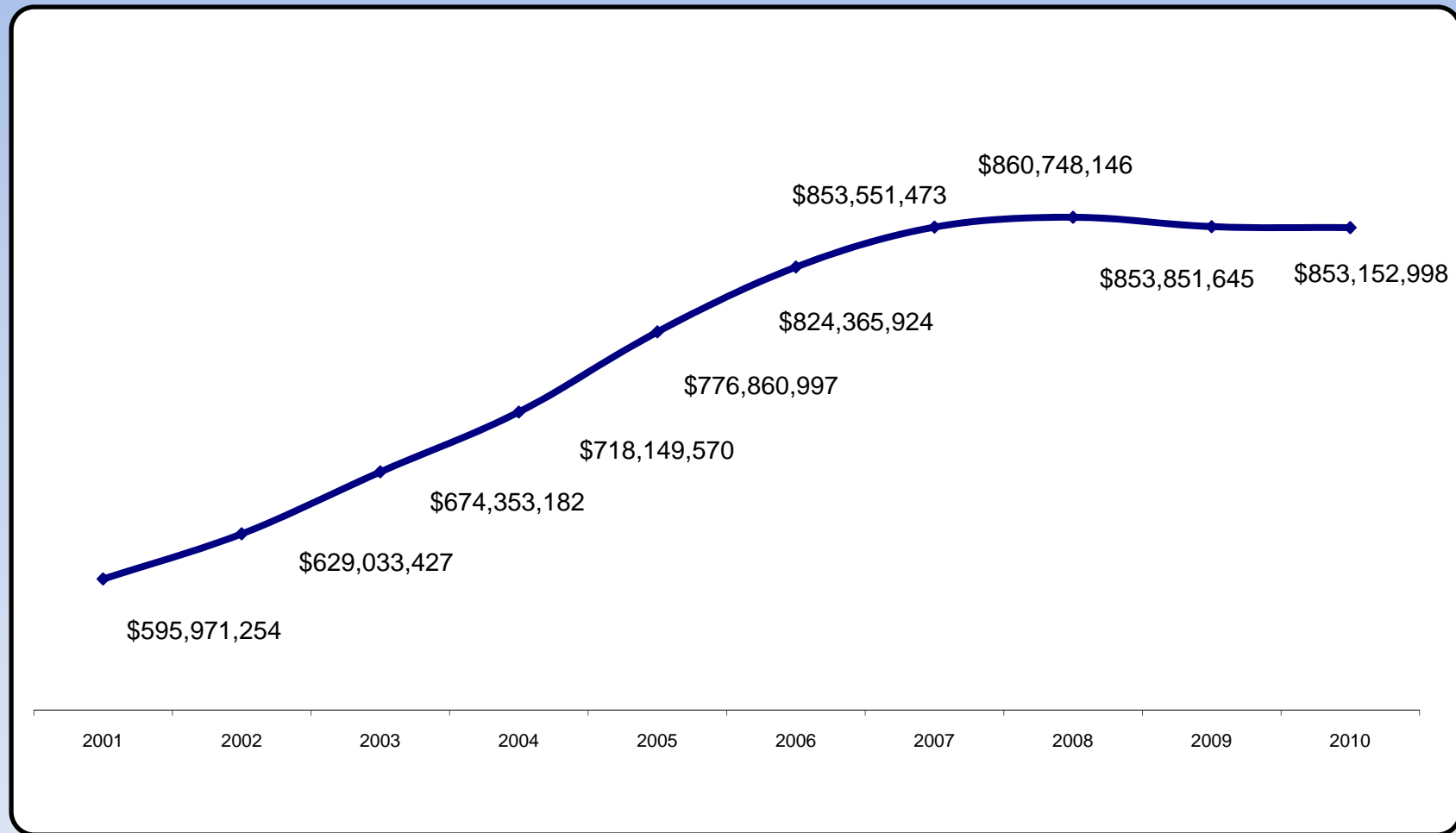
Budget Basics

- City of Lawrence 2011 budget is \$167 million
- The 2011 city mill levy will remain flat (26.7 mills)
- Assessed valuation dropped by .08% from 2010-2011

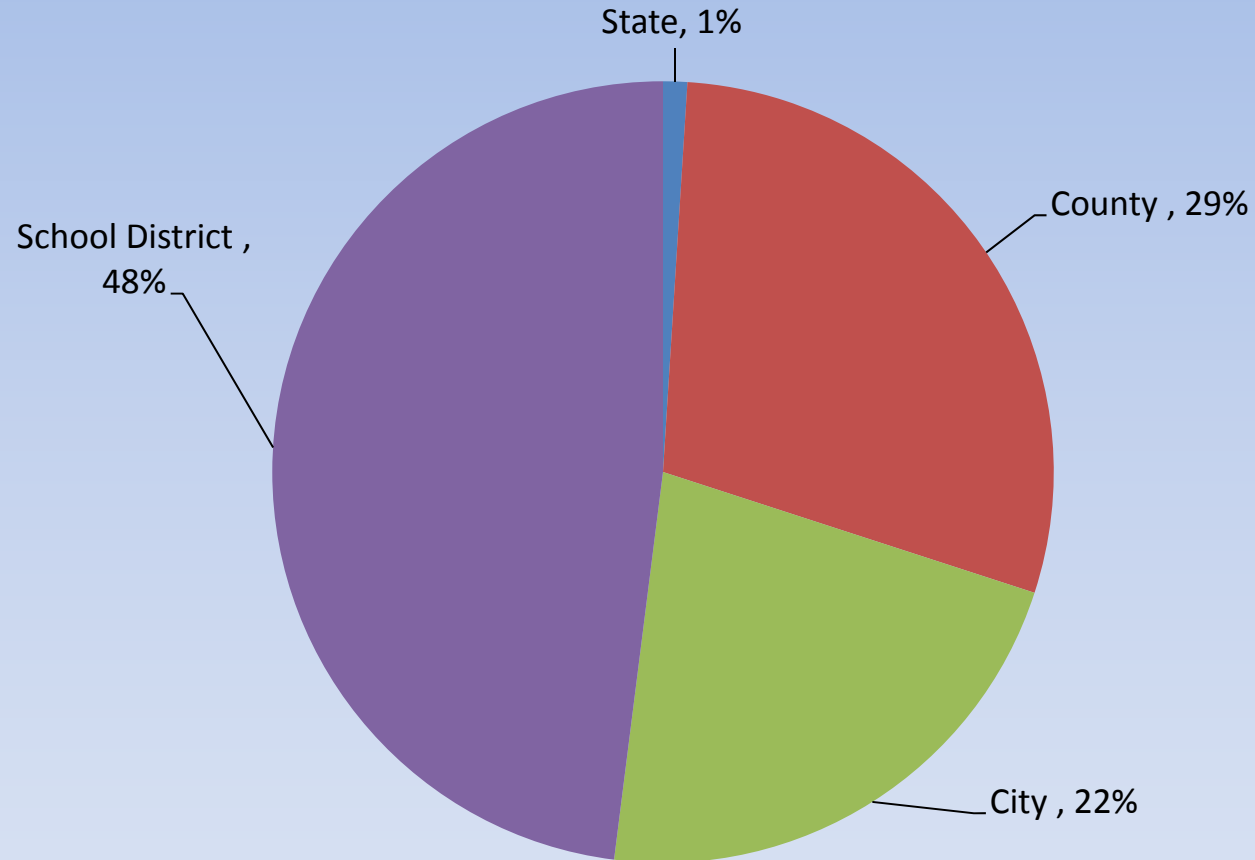


City of Lawrence

Assessed Valuation Trends



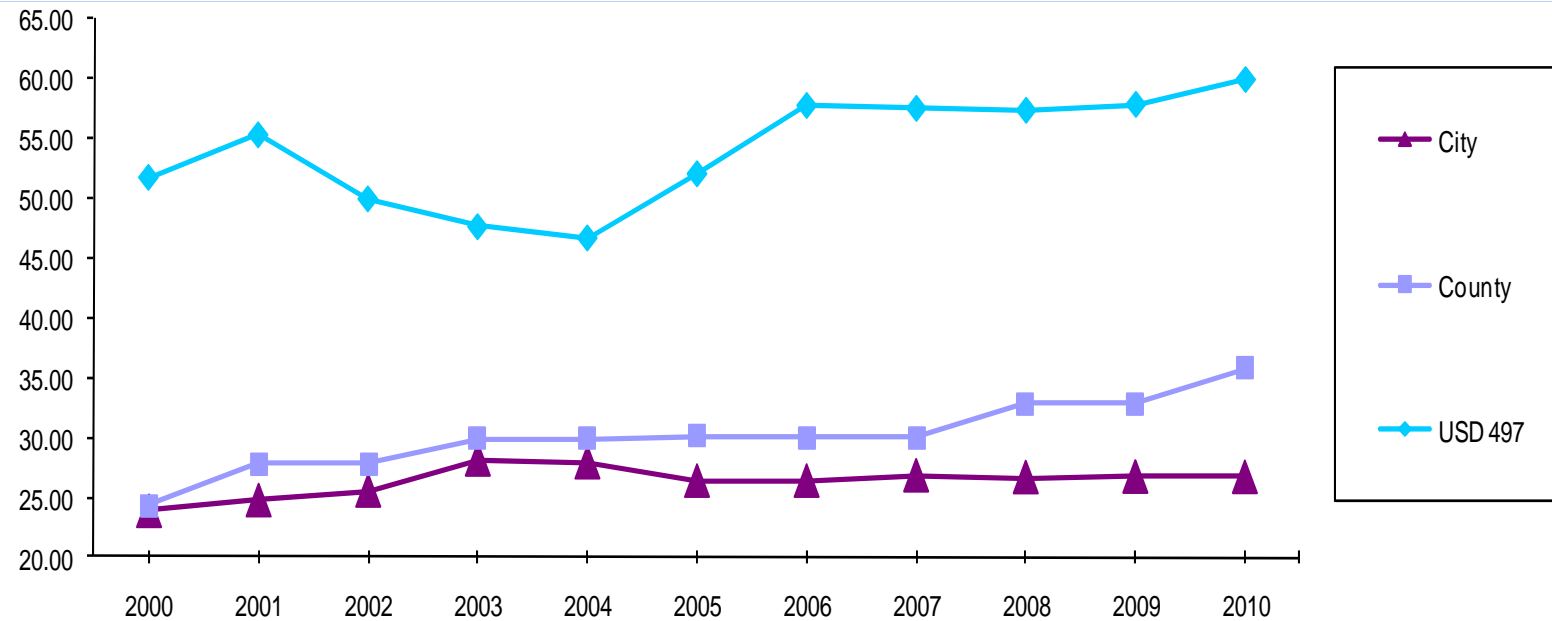
Distribution of Property Taxes



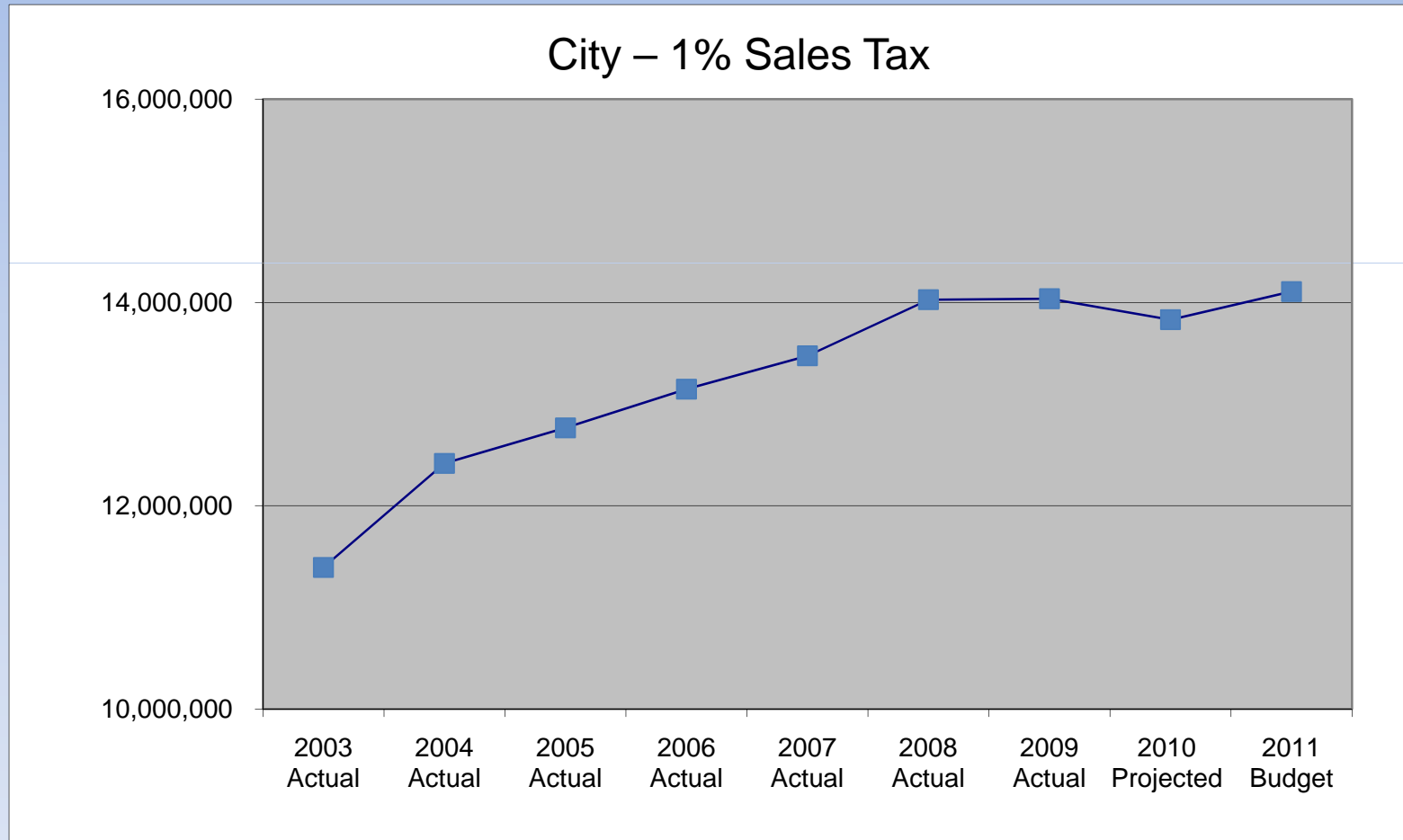
Source: Douglas County Estimated Mill Levy for Taxing Unit 041 for 2011

City/County/School District Levies

**Comparison of Local Levies - City, County, School District
2000-2010**



Sales Tax Collections



Workforce Statistics

- Since 2008, the city has reduced its non-public safety workforce by 16% or a total of 24 positions.
 - In the 2011 budget, 10 currently vacant positions were eliminated
 - 1 – Information Systems
 - 2 – Parks and Recreation
 - 2 – Public Works
 - 5 – Solid Waste



City of Lawrence

Workforce Statistics

- The City has consolidated 3 departments and eliminated 3 senior level management positions.

- Headlines:
 - “Lenexa Council approves 2011 budget with no mill levy increase”
 - “Wyandotte County raises property tax rate, cuts programs”
 - “Overland Park approves 7.4 percent slimmer budget”
 - “JoCo Commission approves 2011 budget with no tax increase”





- Headlines:
 - “Wichita budget includes staffing cuts”
 - “City budget OK’d; workers won’t get raise”

LAWRENCE JOURNAL-WORLD®

8C Thursday, September 16, 2010

NATION

LAWRENCE JOURNAL-WORLD

States cutting benefits for public-sector retirees

By Geoff Mulvihill
and Susan Haigh

Associated Press Writers

TRENTON, N.J. — William Liberty began as a trash collector in Lindenwold 37 years ago and worked his way up to public works supervisor. Until recently, he figured he would hold on to the job until he turned 65.

But last week, at 62, he was preparing his retirement papers, joining a rush among

could reduce how much he receives when he retires.

Pulling back on pensions

Since 2008, New Jersey and at least 19 other states from Wyoming to Rhode Island have rolled back pension benefits or seriously considered doing so — and not just for new hires, but for current employees and people already retired.

It's not just a U.S. phenomenon. In France on Wednes-



retirees' pensions averaged about \$46,000.

Unfunded pensions

To be sure, the looming benefit changes are not the only reason many public employees in New Jersey are retiring. Some say they want out for the usual reasons — to spend time with the grandchildren or go fishing, for example — or complain that government layoffs and other cutbacks are making work unbearable. But other

third of the future pension obligations for all public employees, including teachers, are unfunded. As of 2008, Pew said, state and local governments had pension obligations totaling \$3.35 trillion — \$1 trillion of that not covered by the future stream of government and employee contributions specified under current law.

Only four states — Florida, New York, Washington and Wisconsin — had fully fund-



City of Lawrence

The Economy's Effect on Local Governments

(2011 budget cycle)

	Increased Mill Levy	Eliminated Positions	Mandatory Furloughs	Eliminated Merit Raises	Eliminated Cost of Living Increases
Wichita		✓	✓		✓
Overland Park		✓		✓	NA
Kansas City		✓	✓		✓
Olathe		✓		✓	
Topeka		✓			✓
Lawrence		✓			NA
Shawnee		✓		✓	✓
Manhattan	✓				NA
Salina				✓	✓
Lenexa		✓			NA

Mill Levies in Kansas' Major Cities

	2009 Total City Mill Levy	2009 Total Levy in Taxing District	2010 Total City Mill Levy *	2010 Total Levy in Taxing District *
Wichita	32.142	119.868	32.142	121.360
Overland Park	8.890	109.817	8.890	
Kansas City	40.808	167.110	40.808	
Olathe	24.837	125.343	24.837	
Topeka	32.592	147.028	32.592	147.341
Lawrence	26.693	119.050	26.679	123.884
Shawnee	24.699	121.186	24.699	
Manhattan	37.289	112.773 (Pott. Co.) 117.904 (Riley. Co.)	41.836	
Salina	25.855	122.550	25.855	
Lenexa	26.574	124.588	26.574	

* Certified Mill Levies not available yet

Mill Levies in Douglas County

	2009 Total City Mill Levy	2009 Total Levy in Taxing District	2010 Total City Mill Levy	2010 Total Levy in Taxing District
Baldwin City	30.538	136.899	32.433	146.226
Eudora	27.188	133.025	29.294	141.389
Lawrence	26.693	118.890	26.679	123.884
Lecompton	18.259	115.366	18.545	118.446

Enterprise Funds

- The City Commission did not approve any increases for the 2011 budget for water and sewer.
- A small, 70-cent per month increase for sanitation service is included in the budget for standard residential customers. This increase will be used to help off-set rising landfill costs.



City of Lawrence



How are we meeting priorities?

- Human resources are our most important investment
 - Job
 - Healthcare
 - Compensation
 - Longevity
 - Resources



City of Lawrence

Compensation

	2009 Budget	2010 Budget	2011 Budget
% Merit Pool	2%	1.25%	1.5%
Cost of Merit Program	\$1,327,942	\$844,125	\$798,412
General Wage Adjustment	1.5% to MOU only	0.5% to MOU only	1.5% to Police Officers only
Merit Raise	0% to 5%	0% to 5%	0% to 5%
Range Adjustments	1.5% added to minimum and maximum for MOU and non-MOU	0.5% added to minimum and 1.25% added to maximum for non-MOU	2.5% added to maximum for F01-F10; 1.5% added to minimum and maximum for Police Officers; 0.5% added to minimum and maximum for non-MOU

\$853K=1 mill

Funding for Longevity

	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Amount Per Year of Service Per Person	\$48	\$48	\$48	\$48
Cost for All Funds	\$389,816	\$392,764	\$416,366	\$429,228

*561 employees received longevity in 2009

Employee Healthcare Costs

	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Total City Contribution (including retirees)	\$6,321,793	\$6,369,977	\$7,274,230	\$7,595,651
Total City Healthcare Expenses (claims, admin charges, stop loss, etc.)	\$7.3M	\$9.0M	\$9.1M	\$10.1M

2011 Employee Compensation

- In 2011, the City Budget allows for a 1.5% merit pool
- More details will be available through individual departments
- The merit pool will be distributed based on performance
 - Process has begun in some departments



City of Lawrence

How are we meeting priorities?

- Street maintenance
 - In 2010, the city is spending \$5.1 million on street maintenance. In 2011, the city has allocated over \$5 million in property-tax supported funding for several projects.



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Street Maintenance

Kasold – 23rd
to 31st Street

(November let
date; 2011
construction
season)



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Street Maintenance

Bob Billings
Parkway –
Reconstruction
from Crestline to
Kasold
(westbound
lanes only)



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Street Maintenance

6th Street – Mill
and overlay from
Massachusetts
to Iowa and
rebuilding of
roadway from
Monterey to
Folks



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Street Maintenance

- The City has allocated \$5.6 million from the Infrastructure Sales Tax fund for street maintenance in 2011.
- The city continues to look for ways to fund maintenance and enhancement of our street maintenance projects.



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Street Maintenance

Iowa Street –
Reconstruction
from Harvard
to Irving Hill
overpass and
addition of a
5th lane (2012)



City of Lawrence

Economic Development

Bioscience &
Technology
Business
Center
(BTBC) at
The
University of
Kansas



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Economic Development

BTBC
Expansion
Facility



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Economic Development

Farmland
Industrial Site
redevelopment



City of Lawrence

Economic Development

Carnegie Building Restoration



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Public Safety

- Public safety remains a top priority in 2011. The budget again includes resources to support fully staffed Police and Fire Departments.
- The 2011 Infrastructure Sales Tax provides partial funding for a new Quint apparatus for the Fire-Medical Department.



City of Lawrence

Quality of Life

Burroughs Creek Trail



City of Lawrence

Quality of Life

Lawrence Public Library expansion



View from Vermont Street

LAWRENCE PUBLIC LIBRARY GouldEvans
ADDITION AND RENOVATION CONCEPT June 17, 2010 17



City of Lawrence

Questions?

All of our budget documentation and information is available online at

www.lawrenceks.org/budget

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City of Lawrence
