

City of Lawrence 2012 Budget & City Update

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



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



Our Priorities

- How has the City focused on these priorities in challenging times?
 - Diplomatically but directly said no to spending opportunities which could not be balanced without additional taxes/revenues or permanent program cuts.
 - Expected more from our outstanding workforce and provided appropriate rewards for their continued hard work.



City of Lawrence



Addressing Our priorities

- The City is actively working on projects that address our priorities:
 - Farmland nitrogen facility acquisition
 - BTBC growth
 - “The Summer of Inconvenience” - Street maintenance: Kasold Street, 6th Street, Clinton Parkway at Inverness, Bob Billings Parkway, any other street in Lawrence?



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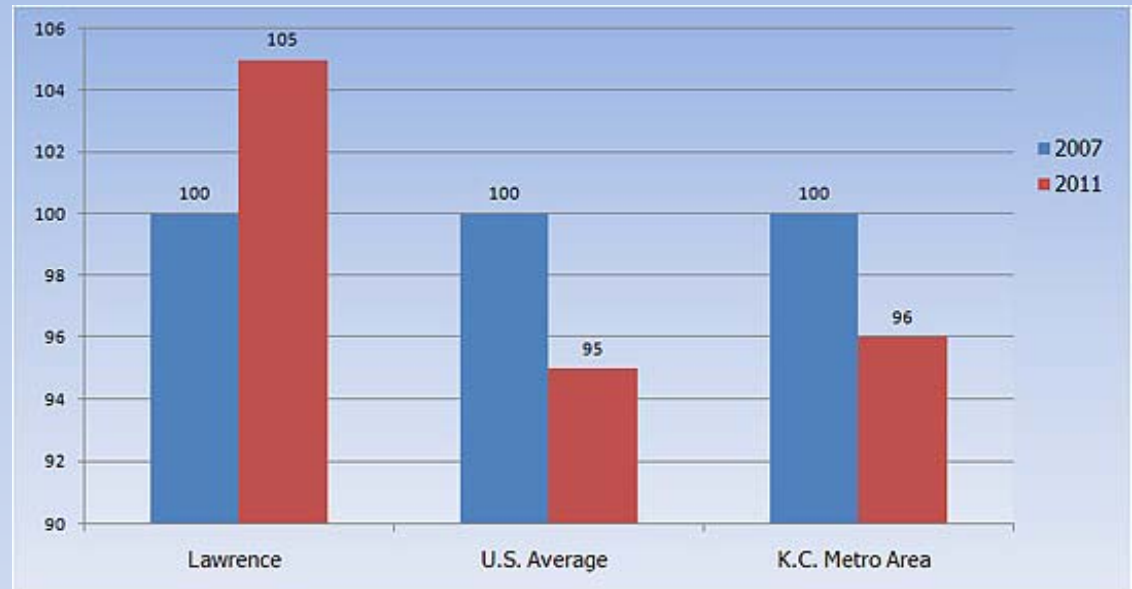
Addressing Our priorities

- Voter-approved \$18 million bond issue for Public Library expansion and parking garage expansion in Downtown Lawrence



Citizen Survey: Responding to Priorities

- Lawrence's Composite Customer Satisfaction Index
- Up 5 points



➤ U.S. average declined by 5 points; KC average declined by 4 points



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Citizen Survey: Responding to Priorities

- According to ETC:
“...City leaders in Lawrence are to be commended for their efforts to sustain high levels of service during a period in which national and regional attitudes toward local government have generally become more negative.”



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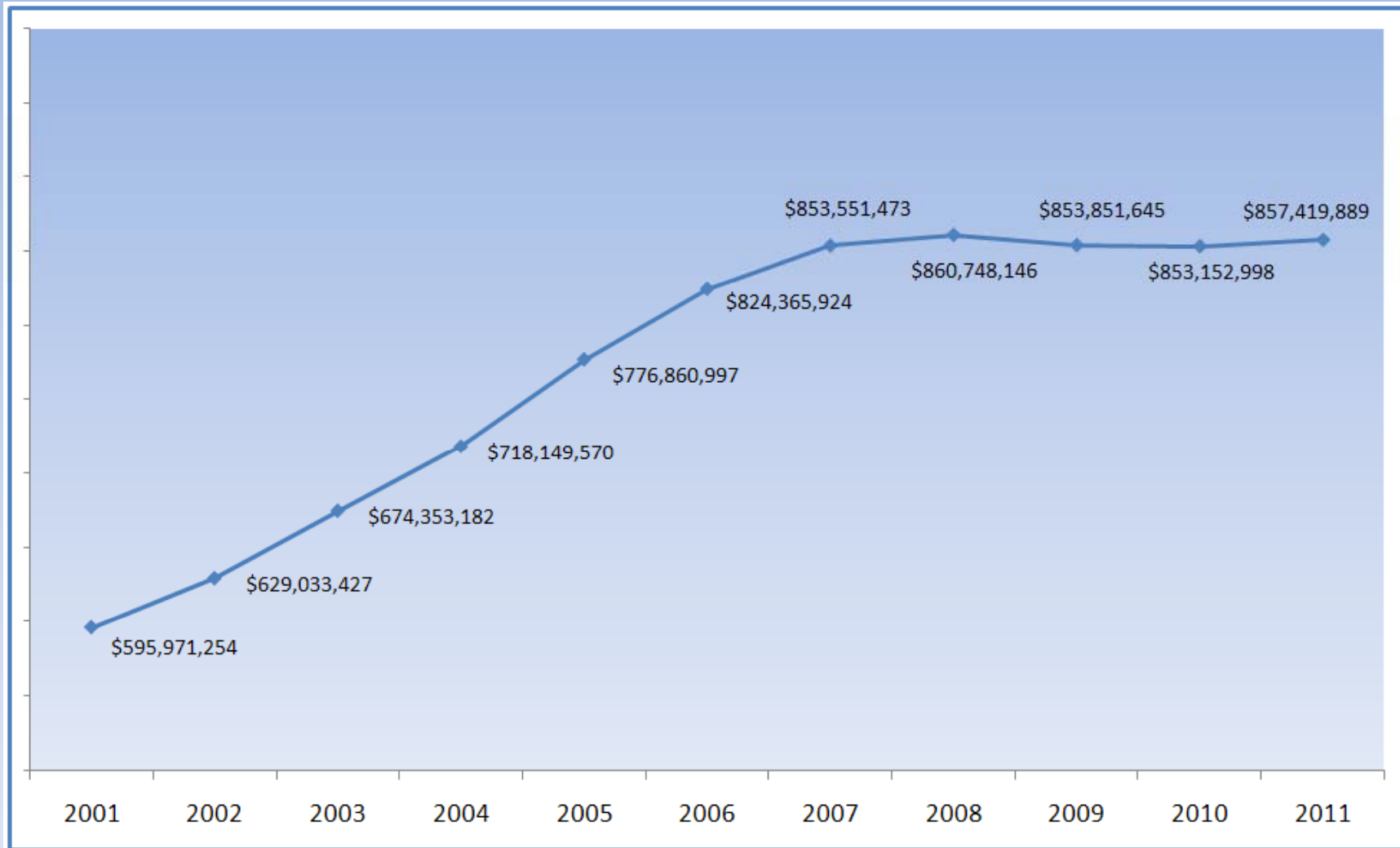
Budget Basics

- 2012 budget (all funds) is \$167 million
- The 2012 city mill levy will increase by 1.8
 - Of the 1.8 mill increase, 1.7 will be used for the voter-approved Public Library expansion/ Library operations
- Assessed valuation increased by .5% for 2012 budget process



City of Lawrence

Assessed Valuation Trends



What does the budget provide?

- 4 new police patrol officers and retain one detective that was previously paid through grant funding
- Funding for federally mandated public safety radio system
- Continued emphasis with nearly \$5 million in funding for street maintenance projects (plus funds from the Infrastructure Sales Tax)
- Economic Development emphasis



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Distribution of Property Taxes

State
1%



USD # 497
47%



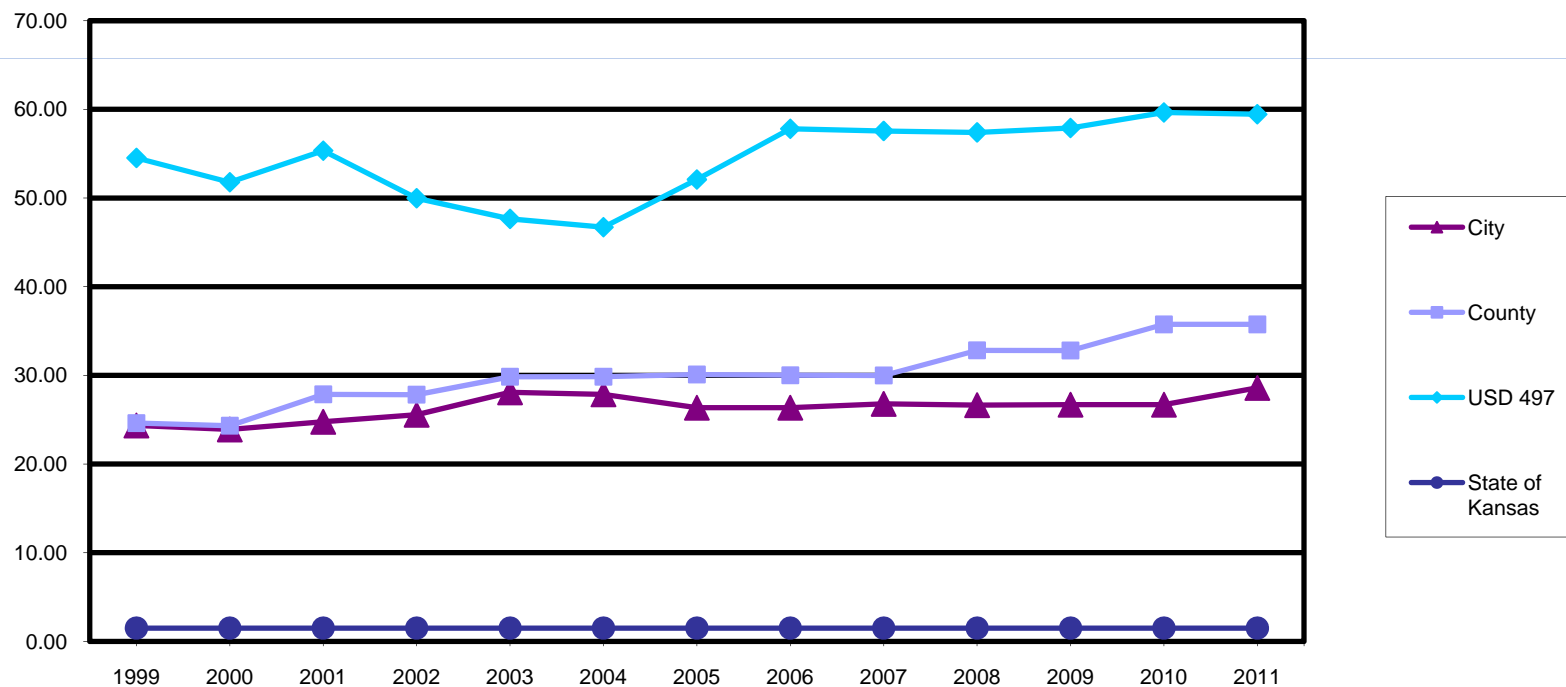
Douglas County
29%



City of Lawrence
23%

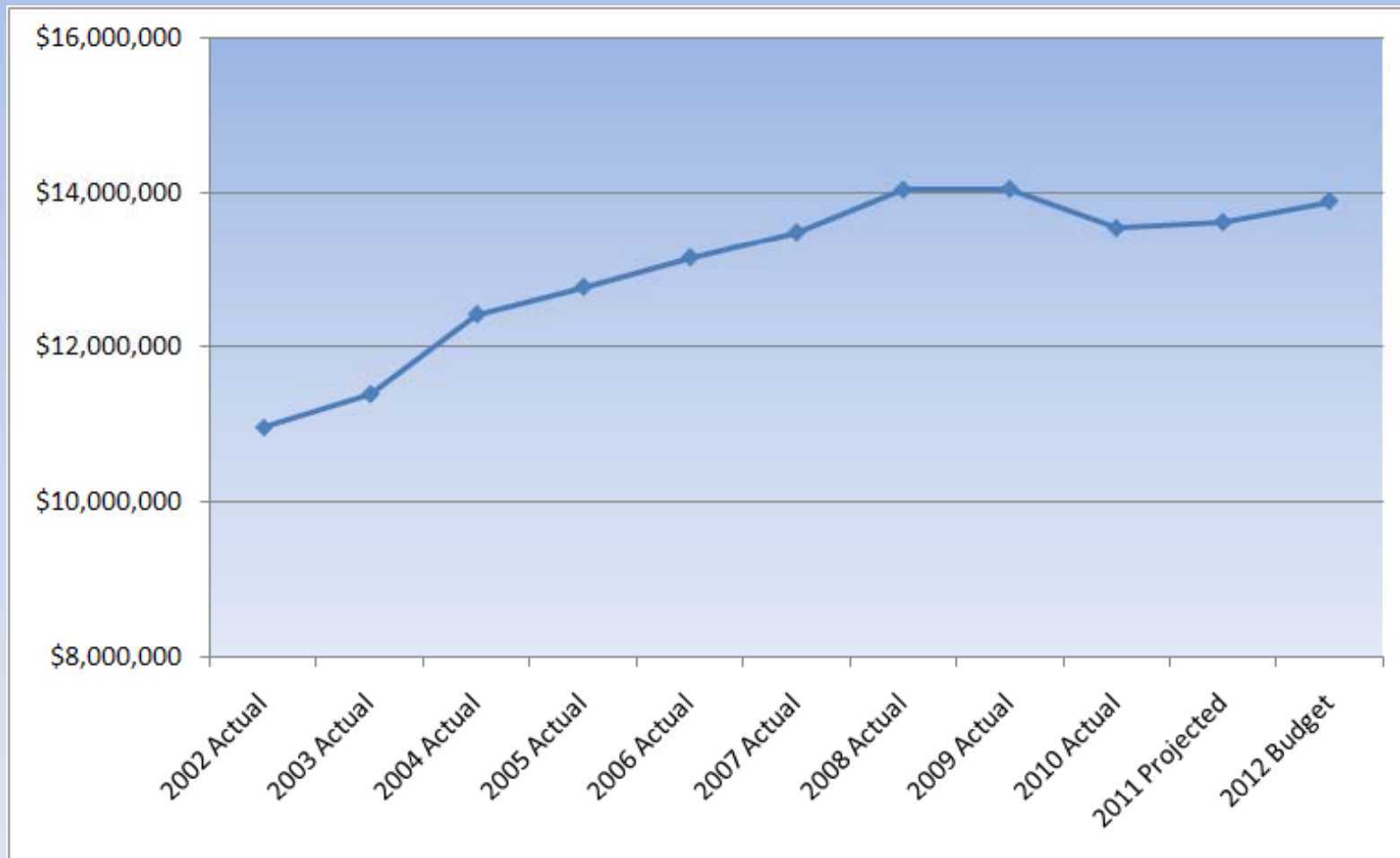
City/County/School District Levies

**Comparison of Local Levies - City, County, School District, and State:
1999-2011**



City 1% Sales Tax Collections

2002-2012 (budgeted)



Staffing

- Since 2008, the city has reduced its non-public safety workforce by 16% or a total of 26 positions.
- The City has consolidated 3 departments and eliminated 3 senior level management positions.



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2012 Budget: Street Maintenance Emphasis

- City participation in KDOT's replacement of the 23rd Street Bridge
- Mill/overlay of West 6th Street, west of Iowa (\$1 million)
- Reconstruction of Wakarusa – Oread West Dr. to Research Pkwy. (\$1 million)
- Other planned projects



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2012 Budget: Economic Development

- \$500,000 for participation in the expansion of the BioScience and Technology Business Center on KU's West Campus .
- Continuation of efforts at the Farmland nitrogen facility
- Support of key redevelopment projects in community.



Addressing Our Priorities

- Economic Development
 - Why is the BTBC important?
 - Partnership with University of Kansas, Douglas County, City of Lawrence, Kansas BioScience Authority, and Lawrence-Douglas County Bioscience Authority
 - Provides an outlet for commercialization of research by University professors, staff and students
 - BTBC growth
 - 75% capacity within 1 year of opening



2012 Budget: 'Fix what we got'

- Riverfront and New Hampshire parking facility repairs totaling (\$450,000);
- City Hall roof and exterior repairs (\$180,000);
- Outdoor swimming pool concrete repairs, slide repairs, and painting (\$100,000);
- Deerfield Park repairs and rehabilitation (\$150,000); and
- Centennial Park skateboard park repairs (\$125,000).



Solid Waste Fund

- Solid Waste Task Force recommendations not complete yet.
- 2012 budget includes additions for:
 - Glass recycling program
 - Increases for fuel and landfill charges
- 2.7% increase for residential rates



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Water & Wastewater Fund

- 2% increase for water and wastewater services each
- The average residential utility bill for water and wastewater charges will increase by a total of approximately 3.5%. On an average monthly bill, this would be \$1.30.



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Visit us online:

www.lawrenceks.org

Citizen Survey:

[http://www.lawrenceks.org/2011 citizen survey](http://www.lawrenceks.org/2011_citizen_survey)



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Questions?



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