



2016 Recommended Budget



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Recommended

Budget



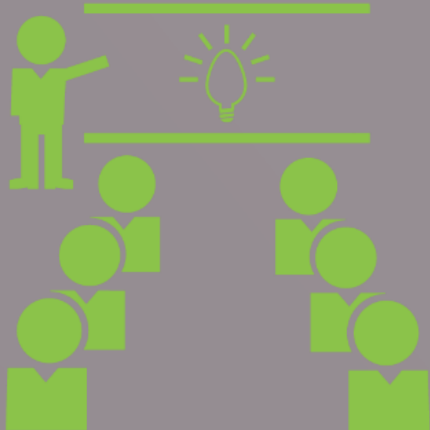
City of Lawrence

2014-2015 Accomplishments



Lawrence Public Library

**Bioscience and Technology Business Center
at the University of Kansas**



Peaslee Tech

Sports Pavilion Lawrence



2016

Budget

Overview



\$207,305,104 Total Budget



A 1.057 mill increase is recommended

Additional Resources



**Employee Compensation
& Benefits**

Mental Health (WRAP program)



GIS Analyst Position

Focus Area



Reinvestment in City
Employees & Deferred
Equipment Maintenance
for Current Operations &
Facilities



Focus Area



Infrastructure Reinvestment

Streets, roads, water & sewer

- \$8.7m - Street Infrastructure
- \$38.3m - Utilities



Focus Area



Sidewalks, Bike Lanes & Traffic Calming

- \$200,000 per year for sidewalk & bike improvements
- \$200,000 per year for traffic calming



Focus Area



Public Safety

- Continued investment in training and equipment.
- Tentative agreements reached with MOU groups.

Focus Area



Economic Development

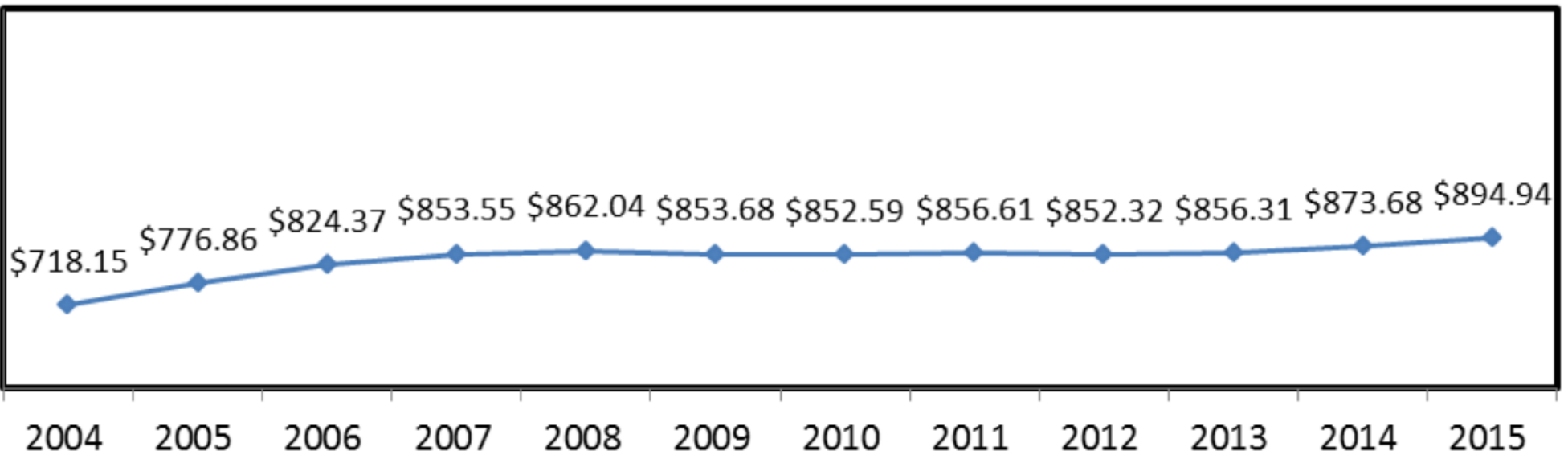
- Continued investments to grow and retain local businesses;
- Recruit new businesses;
- Encourage entrepreneurial activities;
- Leverage university assets; and
- Provide training for quality workforce response for local employers.



Assessed *Valuation*

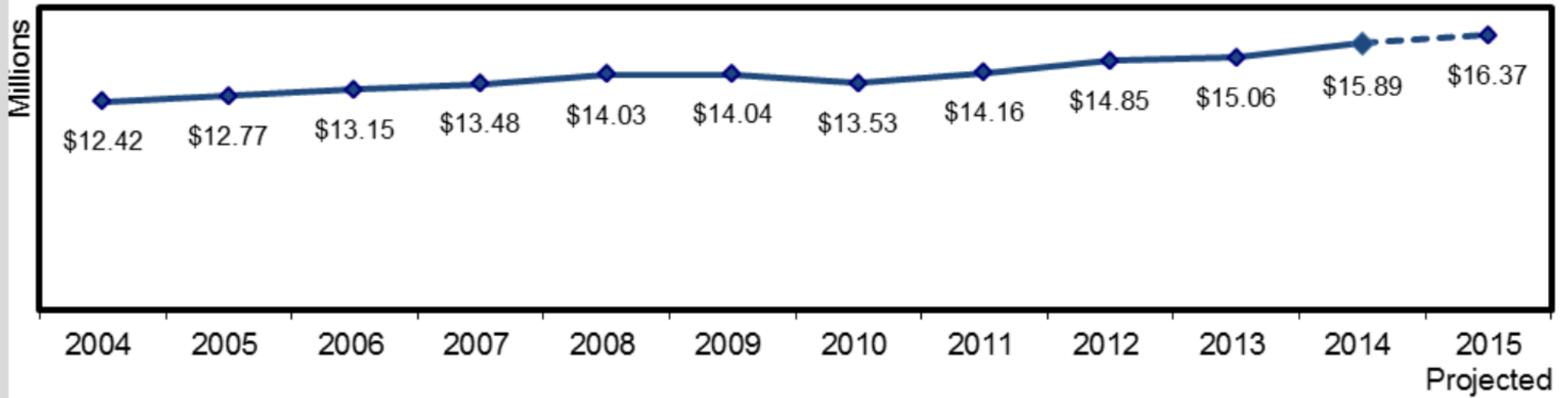


Millions



Sales Tax

City 1% Sales Tax



Additional *Positions*

- Only 1 position, GIS Analyst, funded through General Fund
- Administrative Support position for Municipal Court
- Shared resources for CVB and Communications through Guest Tax support
- Utility Operators for Wastewater Treatment Plant



Employee



Benefits & Compensation

- Reinvest in our employees
- Funding for market adjustments for specific positions
- Approximately 3% merit pool for non-MOU employees
- Funding provided for 2016 MOU agreements
- Addressing compression issue for public safety positions
- Contributions to employee healthcare increased by 4%
- City contributions for employee retirement increases modestly

Unfunded *Requests*

Numerous requests from departments, outside agencies, advisory boards, economic development agencies and other community groups have been left unfunded due to budget constraints.



Social Service

Agency Funding

- \$513,236 provided for agencies in General Operating Fund
- \$316,617 provided for drug & alcohol education and prevention in Special Alcohol Fund



Library *Fund*

- Recommended budget provides the requested \$3,750,000 in funding in 2016.
- This represents an increase of \$200,000, or 5.6%





Guest Tax *Fund*

- Increase for CVB operations for additional sales staff
- Shared support for city communications and CVB
- Parks & Recreation staff to support beautification efforts
- Continued support for Watkins Museum & Theatre Lawrence
- Creates a TGT Grant program at \$150,000 for event collaboration & creation
- Merges the TGT Reserve Fund for added transparency

Transit *Fund*



- Includes resources for Transit operations and activities
- Community conversations about a transit hub & amenities are ongoing.
- Includes \$120,000 (flat) funding for K-10 Connector

Recreation *Fund*

The Recreation Fund provides funding for a broad cross-section of recreation programs and services that meet the needs of the citizens of Lawrence.



Special Recreation *Fund*

- \$25,000 in Community Arts Grants for LCAC
- Art scholarships for Lawrence Arts Center
- Funding for Lawrence Alliance & the Festival of Cultures



Water & Wastewater *Fund*



- Continuation of funding for 2013-2017 CIP program & operations for Utilities
- Repair & maintenance for existing infrastructure
- Continues five-year rate plan adjustments planned for 2016 & 2017
- Wakarusa Wastewater Treatment Plant approved in 2015
- Accepting credit card payments without an administrative fee

Parking

Fund



- Transferring downtown beautification efforts from Parking Fund to Guest Tax Fund
- Allows for funding of a Municipal Court position

Capital Improvements



Multi-year plan for community:

- Street Maintenance
- Queens Road Project
- East Ninth
- Kasold Drive (6th to Bob Billings)
- Wakarusa Drive (Inverness/Legends to 6th Street)
- Rehab of Fire Station #1
- Bicycle & Pedestrian Improvements
- Traffic Calming
- 11th & Mississippi Project
- 2016 Connecting Links (state/city funding)
- Parks and Recreation maintenance funding
- Utilities 2013-2017 Plan funding
- Police facility listed as placeholder

Focus Area



Reinvestment in City Employees & Deferred Equipment Maintenance for Current Operations & Facilities

Focus Area

Economic Development

- Continued investments to grow and retain local businesses
- Recruit new businesses
- Encourage entrepreneurial activities
- Leverage university assets, and
- Provide training for quality workforce responses for local employers

Assessed Valuation



Water & Wastewater Fund

- Continuation of funding for 2013-2017 CIP program & operations for Utilities
- Repair & maintenance for existing infrastructure
- Continues five-year rate plan adjustments planned for 2016 & 2017
- Wastewater Treatment Plant approved in 2015
- Accepting credit card payments without an administrative fee

Capital Improvements

- With your tax dollars:
- Street light service
 - Curbside Book Pallet
 - Recycled tires (City & State Budget)
 - Highway work (through grants to City & State)
 - Public Works (through grants to City & State)
 - Public Safety (through grants to City & State)
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Recreation Fund

The Recreation Fund provides funding for the City's recreational programs and facilities, including the City's youth center and youth center building.

2014-2015 Assessments

Assessments for the City of Columbus, Ohio, for the years 2014 and 2015.

2016 Overview

Overview of the City's 2016 budget and financial performance.

Additional Resources

Financial Commission
Human Resources Program
City of Columbus

Employee Benefits & Compensation

- Responsibilities for the employees
- Providing for needed adjustments for specific positions
- Approximately 25% merit pay for non-MCU employees
- Funding provided for 2016 MCO agreements
- Addressing compensation issues for public safety positions
- Contributions to employee healthcare
- Increase by 4%
- City contributions for employee retirement increases monthly

Unfunded Requests

Unfunded requests for the City of Columbus, Ohio, for the years 2014 and 2015.

Social Service Agency Funding

Funding for social service agencies in the City of Columbus, Ohio.

Guest Tax

Information regarding the City's guest tax program.

Focus

Information regarding the City's focus areas.

Library

Information regarding the City's library services.

Transit Fund

Information regarding the City's transit fund.

Additional Positions

- Only 1 position, GIS Analyst, funded through General Fund
- Administrative Support position for Municipal Court
- Shared resources for CVB and Communications through Guest Tax support
- Utility Operators for Wastewater Treatment Plant





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