

Bobbie Walthall

From: Tom Markus
Sent: Tuesday, August 01, 2017 11:56 AM
To: City Commissioners Email; Executive Staff
Cc: Porter Arneill
Subject: FW: Police Facility - REVISED

This is in part an attempt to respond to citizen comments about the proposed budget for the police facility. Hopefully, this gives a snapshot as to how we arrived at our recommendation. You may feel free to share this with members of the public as you determine appropriate.

From: Bobbie Walthall
Sent: Tuesday, August 01, 2017 11:53 AM
To: Tom Markus <tmarkus@lawrenceks.org>
Subject: FW: Police Facility - REVISED

The police facility proposal was discussed at a work session on April 11, 2017 and has been included in the proposed 2018 budget since it was first presented on May 9, 2017. Last year's budget included \$1.5 million for planning of the new facility. I made the decision not to spend this money and therefore not issue the debt, pending a commitment from the commission to actually approve funding for a first phase of a police facility. To develop plans with no firm commitment seemed to only repeat a process that resulted in a lot of spent funds and energy with nothing to show for it. Our estimate of \$17 million for the first phase is based on half of earlier estimates for a total facility and applying some inflationary impact. Because the second phase is likely to be considered sometime in the distant future it is difficult to suggest what a final total cost may be, however, preliminary estimates are in the range of \$11 million. The plan is to use a city owned piece of property located at Overland Drive and Wakarusa Drive and fund the first half of the facility. The facility, when complete, will sit on about 16.5 acres, or about half of the site. We plan to move the patrol division and some police support services into the first phase thus, vacating the space at the county owned Law Enforcement Center, located at 111 E. 11th Street.

We had contemplated utilizing a portion of property that potentially could house both LKPD and DGSO operations. The property contemplated for this consolidated land use was rumored to be heading towards a tax forfeiture sale and seemed like a candidate for a long range possible site consolidation for both operations at a very reasonable cost. I did discuss this issue with the Douglas County Administrator and while he was supportive, he did emphasize that their needs for facility expansion were likely much further into the future than ours are. More recently I learned that this property may have been sold and all taxes and special assessments have been settled, which takes this property out of consideration.

There is a lot of speculation as to the reason the sales tax referendum failed for a new police facility. The current approach to building a new facility is both phased and incremental and utilizes property tax, not sales tax, and requires a vote of the City Commission, not a referendum. This approach will allow patrol and some support services to vacate the county building located at 111 E. 11th Street and will allow the municipal court to move into the vacated patrol division space, thus providing the municipal court, along with district court, to be located all in one place. We contemplate continued use of the ITC Facility located at 4820 Bob Billings Parkway which is closer in proximity to the new facility location. We will continue to utilize the ITC space until such time as the City is ready to move forward with the final phase of the consolidated site at Overland Drive and Wakarusa Drive.



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Bobbie Walthall

From: Tom Markus
Sent: Tuesday, August 01, 2017 10:49 AM
To: Bobbie Walthall; Casey Toomay; Bryan Kidney; Anthony Brixius; Diane Stoddard
Subject: FW: \$17 million for police department plan veiled in secrecy

From: Jerry Harper [mailto:jharper900@gmail.com]
Sent: Monday, July 31, 2017 11:44 PM
To: Leslie Soden <lsoden@lawrenceks.org>; Stuart Boley <sboley@lawrenceks.org>; Lisa Larsen <llarsen@lawrenceks.org>; Mike Amyx <mamyx@lawrenceks.org>; Matthew Herbert <matthewjherbert@gmail.com>
Cc: Tom Markus <tmarkus@lawrenceks.org>
Subject: \$17 million for police department plan veiled in secrecy

While my draft is not a direct response to Jerry Harper I am responding in part to some of the issues he raised.

Dear
Mayor Soden and City Commissioners:

Why all the mystery? If you are going to spend \$17 million on the first-phase of a police fortress (not a campus), don't you think everyone ought to know the plan? Do you know? The public certainly has not been given any details. There has been zero public input. Not any opportunity. How much is the entire project actually going to cost?

Here is an easy way to not raise taxes. Don't spend \$17 million on a project, the details of which, are apparently the city manager's secret. (By the way, what was the money – something like \$1.75 million - appropriated in the current year's budget spent on? Another conflicted architectural proposal? Or was it spent at all?)

But first, a little recent history.

PUBLIC VOTE. For starters, building a police fortress. was rejected by the public less than 3 years ago. The police chief and his posse, as well as the city manager, spoke to every organized entity in the city and were featured in op-ed pieces and numerous media stories. They spent an incredible amount of police time (hundreds of hours translates into lots of dollars) selling this to the public. They failed to make the case. The public was not persuaded.

Trying to rationalize this as a rejection of the funding mechanism, rather than of the project, is nonsense. No one talked about the sales tax. They talked about whether the police department really needed the expensive police fortress.

If you want to keep faith with the public, you are obligated to put this project on the ballot again. And in an entirely and hopefully well-thought-out form.

Historically, the public gets to vote on large projects of this sort – especially when it has already been rejected once.

Some other matters:

1. The so-called study used to support the failed ballot proposal was done by an architectural firm that stood to make several million dollars by recommending a police fortress, and a paltry \$25,000 by not recommending one. You can't have much bigger conflicts of interest than that. One of these days, you might consider having studies done by firms that aren't so conflicted.

The study was incomplete, biased and amateurish - filled with unsubstantiated statements and clip art drawings. It simply rejected all alternatives summarily and went right for the big bucks. Any one of you could have written the report in a couple of days.

2. When, across the country, police department after police department is abandoning the us-against-them, bunker mentality in favor of community-based policing, our fair City is being bullied into building a fortress of undisclosed design at an undisclosed location and invite the Sheriff and his deputies to hunker down with the police. All this with no real exploration of what the experts across the country are doing, analyzing all of the options, picking the one that gets the most bang for the scarce tax buck, and then giving an informed public the chance to weigh in.

Twenty years ago then Chief Olin and the city commission recognized the need to not do this and purchased 6- acres of land in far west Lawrence for a satellite station. And we were just a little bitty town then.

The we-make-our-money-designing-police-stations architectural firm rejected this with a single conclusory and silly statement. Instead it should have seriously evaluated all the options, e.g. stations on the East and West side of a rapidly growing city.

You won't get the concrete poured on the police fortress before there will be a drumbeat for one or more satellite stations. None of the arguments for a single facility, on closer analysis, make sense.

3. It is unconscionable to have let 20,000 square feet of usable space sit empty all these years simply because the police wanted to pout about not having a swanky new buildings. Contrary to what was claimed, qualified architects looked at the total of about 40,000 square feet of space at Bob Billings and Wakarusa and gave a thumbs up to re-purposing the facility. Even room on the lot for a multi-storied parking lot. (It is amazing how well the Topeka PD seems to do in what was once a K-Mart store.) Certainly more than enough space for a West side station. Perhaps it could go with an East side station at 19th & Haskell or next to the County jail. Or perhaps we ought to have neighborhood police facilities attached to each firehouse. (Oh, heavens no, the police and the fire department don't get along.)

4. Don't bamboozle the public by calling it a law enforcement campus. A campus it isn't. The City Manager proposed consolidating law enforcement at his last posting. Didn't happen there. Isn't going to happen here. Even though I think the idea has merit, it is an extremely hard sell and, at best, many years in the future.

Slow down and do your homework.

Sincerely,

Jerry Harper

1516 Fountain Dr.

Lawrence KS 66047

Jerry L. Harper

jharper900@gmail.com

"Be well, do good work, and keep in touch."

- Garrison Keillor

Bobbie Walthall

From: Casey Toomay
Sent: Tuesday, August 01, 2017 11:07 AM
To: City Commissioners Email; Executive Staff
Subject: FW: FW: Budget Questions and Concerns

Tom asked that I share this response will all of you...

From: jasperson@sunflower.com [mailto:jasperson@sunflower.com]
Sent: Tuesday, August 01, 2017 11:00 AM
To: Casey Toomay <ctoomay@lawrenceks.org>
Subject: Re: FW: Budget Questions and Concerns

August 1, 2017

Hi Casey,

I've read everything you've sent as well as the linked information. I didn't realize that the site recommended for the police facilities is Overland Drive and Wakarusa. I don't see how that's central to the city, but I understand the reasoning.

I appreciate the information on the budget costs of fire and police. I still think they're far too high, but I appreciate the information.

Thank you for the update on the audit situation - I look forward to hearing about this when it is finalized.

I appreciate having all of this information. Since the Lawrence newspaper no longer provides in-depth coverage of city and county government, it is up to us to seek it out, thus my queries to you. Thank you.

Julie Jasperson

On Tue, Aug 1, 2017 at 10:26 AM, Casey Toomay <ctoomay@lawrenceks.org> wrote:

Dear Ms. Jasperson,

Thank you for your email. Bobbie Walthall in our office mentioned you also called. I hope an email response answers your questions but if not, please feel free to call me back directly at 832-3409.

While we can always improve on our communication with residents, we have attempted to highlight and explain items throughout the budget process. You can always access the budget documents, staff presentations, and even links to the video from the City Commission work sessions at <https://lawrenceks.org/budget/current/>. On this page, you will also find a link to an interactive budget report that gives viewers the ability to drill down much further into the detail of the City budget than in the past. We also tried to streamline the budget document to focus more on what citizens want to know about the budget.

I understand not everyone has time to read through all of the materials available so I've tried to address each of your questions in greater detail below.

City Accounts Receivable Audit

The audit of City accounts receivable is in its final phase, with a report expected in the coming months. As of today, just one business has disputed the amount we believe the City is owed. In addition to the audit, we have restructured City staffing to dedicate a bookkeeping position 100% to this important function.

Police Facility

We have tried to inform the public about the new police facility on multiple occasions. Most recently on July 11, 2017, we included a number of budget questions and answer as an attachment to the City Commission agenda. You can read the memo at <https://assets.lawrenceks.org/assets/agendas/cc/2017/07-11-17/commissioner%20questions.html>. It explains that "the current proposal is for a phased-in campus approach for police facilities. The concept calls for the utilization of current City owned property or property purchased at a de minimis cost (i.e. a tax forfeiture sale) for a building site that will ensure proper program relationships for future phases of construction. Additional information will be available after the site

selection and Facility Needs Assessment updates are completed but the project included in the 2018-2022 CIP assumed two phases, with potential for a third phase. Phase 1, estimated to cost approximately \$17M, would include the services of Patrol, Animal Control, Evidence, Administration, Records, Information Technology and the Crisis Intervention Team. Phase 2 would include Investigations and Community Services / Training. The cost of Phase 2, which is not in the current five-year CIP, could be in the range of \$11M, however a better estimate will be part of the planning and design process. An optional third and final phase would be a shared firing range and training facility with the Douglas County Sheriff's Office, assuming a mutually agreed upon site and financing arrangement could be achieved."

The July 11 memo also provides links to information on Site Selection and the Police Facility Master Plan previously presented to the City Commission and public at the work session on April 11, 2017. You can read more about these items at https://assets.lawrenceks.org/assets/agendas/cc/2017/04-11-17/ws_Police_Facility_Site_Selection.html and https://assets.lawrenceks.org/assets/agendas/cc/2017/04-11-17/ws_Police_Facility_Master_Plan.pdf.

2018 Budget Increases Over 2016 Actuals

You mentioned the budget for the Fire Medical department and an increase of \$13 million from 2016 to 2018. I believe the increase you are referring to is the increase in the police and fire med budgets combined. I think you may also be looking at the original budget presented back in May of this year. As more information became available, changes were made to the budget. Using the interactive budget report available at <https://lawrenceks.org/budget/current/>, you will see the increase in the department budgets is now \$11,526,502. The table below shows the breakdown by department.

Departments	2016 Actual	2017 Base Budget	2017 Revised Budget	2018 Working Budget
Police Department	19,963,212	23,481,300	23,867,000	24,984,000
Fire and Medical Department	16,421,286	19,347,800	19,971,000	22,927,000

Total	36,384,498	42,829,100	43,838,000	47,911,000
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While the number is different than the \$13 million you mentioned, I understand your point is that there appears to be a significant increase in these budgets over a short span of time. By reviewing the detailed budget report, I was able to view the expenditures for the police and fire medical departments combined, including the table below showing expenses by category of expense. I have summarized the changes for each category below.

Expense Category	2016 Actual	2017 Base Budget	2017 Revised Budget	2018 Working Budget
Personal Services	31,566,928	37,003,600	38,150,000	39,172,000
Contractual Services	2,285,101	3,159,900	3,167,000	5,042,000
Commodities	1,599,704	1,649,600	1,605,000	1,789,000
Capital Outlay	932,764	1,016,000	916,000	1,908,000
Total	36,384,498	42,829,100	43,838,000	47,911,000

Personal Services – This category includes the costs of employee wages and benefits. As you can see above, this is the largest category in the budgets for these departments. Most employees in the police and fire medical departments are covered under Memorandum of Understanding with police and fire labor groups. Pursuant to agreements with these groups, wages for covered employees have increased in both 2017 and 2018. Another significant increase in this category is the City's contribution to healthcare for City employees. In 2016, the City's contribution was budgeted outside of the individual department budgets. Beginning In 2017, the cost of the City's contribution to employee healthcare is included in the individual department budget. As a result, the budget for 2018 is \$4.3 million over the 2016 actual. In addition to how this expense is budgeted, the cost of healthcare has increased. The City has made changes to the design of health insurance plan (i.e. employee premiums, deductibles, etc.) to limit the increase in our employee healthcare costs. However, the 2018 budget does assume a 7% increase over the amount budgeted for 2017 for the City's contribution to employee healthcare.

Contractual Services – This category of expenditures includes contractual obligations of the City. Significant increases over 2016 include \$650,000 in the police department budget for the cost for prisoner care at the county jail and a total of \$1.5 million in the police and fire medical department budgets for the cost of the emergency dispatch operation. Both dispatch and prisoner care are provided by Douglas County. Similar to healthcare, these items are now included in the department budgets whereas in 2016 these items were budgeted outside of the department budgets. Another significant increase can be attributed to the expansion of Emergency Medical Services to Eudora. Under an agreement with Douglas County, the City provides EMS services countywide, with a portion of the costs paid by the County. The cost of this service expansion, which began in 2017, will be paid 100% by Douglas County. As a result, this increase in expenditures will be offset by an increase in revenues in the 2018 budget.

Commodities – This category of expenses includes fuel, motor vehicle parts, medical supplies, etc. Since 2016, the budget for expenses for the police and fire medical budgets combined has increased \$189,000, of which \$184,000 is for unleaded and diesel fuel. Due to the volatility of fuel prices, it can be difficult to predict fuel prices so the 2018 budget assumes the same budget for fuel as the revised budget for 2017.

Capital Outlay – This category of expenses includes vehicles and equipment that costs more than \$25,000. Many capital expenses are one-time expenditures and vary from year to year depending on department need. For instance, the 2018 vehicle replacement budget for Fire Medical includes \$825,000 for the purchase of a new Quint apparatus, which costs \$593,150 more than the vehicles purchased in 2016. The police budget for equipment for 2018 is \$107,000 more than what was spent in 2016 while the fire medical budget for equipment budget for 2018 is \$275,000 more than in 2016. Again, these increases are based on the department needs in 2018 versus what was needed in 2016.

I hope I have answered all of your questions. I know this is a lot to digest. If you

would like to call me to discuss, my number is 832-3409.

Thanks for your comments and interest in the City's budget.

Sincerely,

Casey Toomay

From: Tom Markus
Sent: Monday, July 31, 2017 1:52 PM
To: Lisa Larsen <llarsen@lawrenceks.org>
Cc: Casey Toomay <ctoomay@lawrenceks.org>; Bryan Kidney <bkidney@lawrenceks.org>; Executive Staff <ExecutiveStaff@lawrenceks.org>; City Commissioners Email <commissioners@lawrenceks.org>
Subject: RE: Budget Questions and Concerns

Bryan and Casey will follow-up with Ms. Jasperson.

From: Lisa Larsen
Sent: Monday, July 31, 2017 12:01 PM
To: Tom Markus <tmarkus@lawrenceks.org>
Subject: Fwd: Budget Questions and Concerns

Thoughts?

Sent from my iPad

Begin forwarded message:

From: <jasperson@sunflower.com>
Date: July 31, 2017 at 11:36:46 AM CDT
To: <lsoden@lawrenceks.org>, <sboley@lawrenceks.org>, <mamyx@lawrenceks.org>, <matthewjherbert@gmail.com>, Lisa Larsen <llarsen@lawrenceks.org>
Subject: Budget Questions and Concerns

July 31, 2017

Dear Mayor Soden, Vice Mayor Boley, and Commissioners Amyx, Herbert, and Larsen:

I'm writing you again with some questions. I have reviewed the budget charts that are available online, and I'm waiting to hear from someone at the city with regard to exactly how the \$17 million dollars for a new police facility will be allocated. I hope that they will be able to answer my questions about where this facility is planned to be built, who will be accommodated there, who is going to build it, and if there is any cooperation with Douglas County law enforcement. I'm not sure that the public has been very informed as to the answers to any of these questions.

You had indicated that you couldn't find anywhere to cut in the budget, but that you "hoped" you could find some savings. In reviewing the fire and medical budgets, they seem to be going up from 2016 Actual to 2018 Working Budget by a combined 13 million dollars, which I assume is in addition to the \$17 million dollar facility you have budgeted for. It seems to me that this is where some cuts could easily be made. That's a huge increase to an already proportionately VERY large budget for these two agencies. I don't think the population of the city of Lawrence has grown that substantially since 2016, and I am not clear what all of this increase is to go for. I know they like to have shiny new equipment, but perhaps the new police chief should weigh in before all of this money is budgeted to fire and police. The amount you've budgeted for fire and police is nearly 62%

of the entire budget for the entire city. That seems very high, and the jump from 2016 is very, very large. It seems to me you could cut from these two budgets.

I must say that the lack of information is causing me to consider voting against the sales tax questions in November, except for the one for affordable housing. There is not enough transparency about what is happening with the police facility, and I also think that you've moved ahead with a police facility against the will of the voters of Lawrence. Sales taxes are already too high. If food was excluded, I might consider voting for them, but having to pay 10% on my food purchases is far too much.

Additionally, the public has had no further information about how much money is missing from businesses and companies that were supposed to be paying and have not been, due to shoddy bookkeeping on the part of the city. We would like to know this. We would also like to know how many of those businesses are disputing the amount they owe, such as Simons' company? When will we have this information?

On another note, I see that the City Manager has been saying that the citizens of Lawrence should be paying to use the Parks and Recreation facilities around town that have been built with taxpayer money and special taxpayer sales taxes. It would appear he means to make good on that, based on who he hired to run the Parks and Recreation Dept. I will be checking to see, of those running for City Commission in November, who supports continuing free access to the Parks and Rec facilities, and who does not. I will also find out how they feel about a police facility being built against the will of the voters of Lawrence.

I plan to attend tomorrow night's budget meeting. I am hoping that it doesn't run to midnight, as I need to work full-time in the morning.

Thank you for your time.

Julie Jaspersen

129 Sharon Drive

Lawrence, KS 66049

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Lawrence Board of REALTORS®

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www.LawrenceRealtor.com

To: City of Lawrence Commission
Douglas County Commission

Date: July 31, 2017

Subject: Mill Levy Increase

The Board of Directors of the Lawrence Board of REALTORS® is opposed to increases to the mill levy, currently under consideration by the City of Lawrence and Douglas County. The property tax burden on homeowners in Lawrence and Douglas County is disproportionate, and too high.

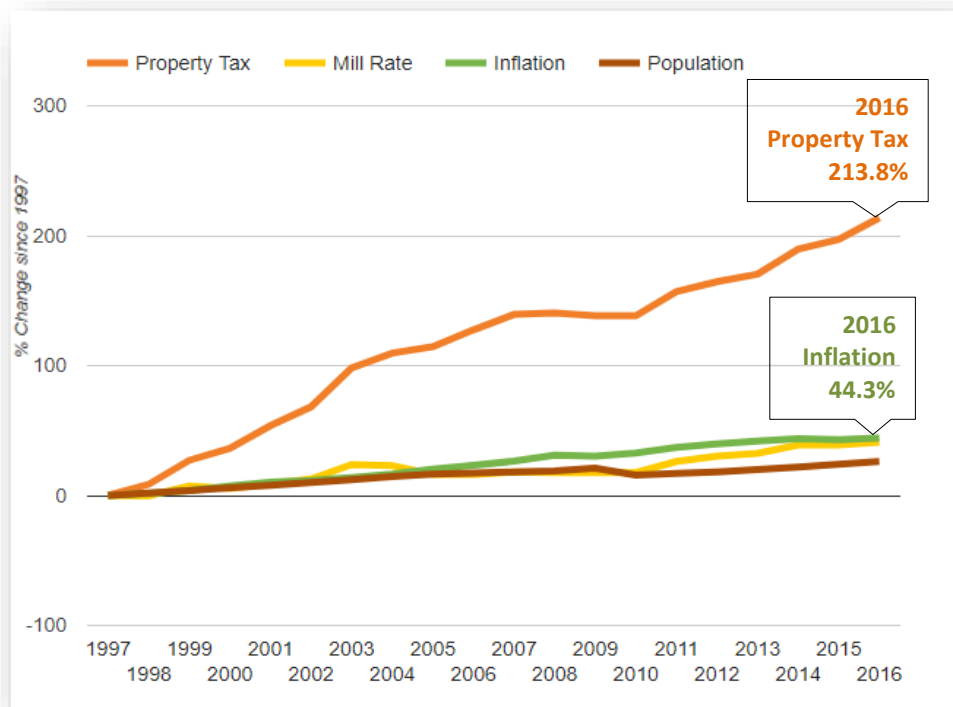
REALTORS® understand how quality of life in our community is dependent upon a financial commitment by our city and county government. After all, REALTORS® advocate for, and promote Lawrence and Douglas County daily. We enjoy our park space. We value public safety, and support having well equipped fire fighters and law enforcement. We support mental health initiatives, and we believe that those less fortunate should receive help. Like most, we value, enjoy and rely on the countless services provided by the City of Lawrence and Douglas County. And we understand the ongoing challenge to deliver these services within budget limitations. Our City & County Commissions that govern Lawrence and Douglas County face difficult decisions.

Alternative revenue sources need to be identified to shift the tax burden away from the roof tops in our community. From 1997 to 2016, property taxes in the City of Lawrence have increased nearly 214%, while inflation rose 44%*. Property tax has increased (on average) 10% per year, while inflation (as well as incomes of Lawrence residents) has increased 2% per year. It's not reasonable to conclude that this rate of growth of property tax is sustainable.

Our community voted to raise the mill levy for USD497 this spring with the passing of the \$87 million bond; however, as Commissioners you will decide whether the City of Lawrence and Douglas County mill levies will increase. Homeowners in our community are carrying more than their share of the tax base, and we encourage you to develop plans now to lower costs and/or identify new revenue, rather than continue to place that burden on the backs of homeowners.

Mark Hess, President
Lawrence Board of REALTORS®

*For questions and/or comments,
please contact Rob Hulse,
Executive Vice-President of the
Lawrence Board of REALTORS
at Rob@LawrenceRealtor.com
or 785-842-1843.*



*Source: KS OpenGov.org

http://www.kansasopengov.org/kog/databank#report_id=39&city=Lawrence