

Memorandum

City of Lawrence

City Manager's Office

DATE: May 30, 2013 – **Updated 06/03/13**
TO: David L. Corliss, City Manager
FROM: Casey Toomay, Budget Manager
CC: Cynthia Wagner, Assistant City Manager
Diane Stoddard, Assistant City Manager
Jonathan Douglass, Assistant to the City Manager / City Clerk
RE: 2014 Budget Requests from Outside Agencies

Background

Outside requests for 2014 are outlined below. Outside requests for City funds include social service agencies, organizations considered vendors that provide services that would otherwise be provided by the City, and economic development agencies. Also included are requests from other government agencies, city advisory boards, commissions, or task forces.

- **Social Service Agencies**

The Social Service Funding Advisory Board (SSFAB) has provided their list of [recommendations](#) for funding from the general operating fund and special alcohol fund. While the total amount of funding recommended is the same as it was in the 2013 budget, the board did recommend reallocation of those funds among the agencies. Agency application materials, including those received after the application deadline, are online at www.lawrenceks.org/budget.

- **Economic Development Agencies**

Most of the agencies have requested the same amount of funding for 2014 as they requested for 2013 (see attached [spreadsheet](#)). These applications are online at www.lawrenceks.org/budget.

- **Vendor Services**

The following requests were received from vendors that provide services that the City would otherwise provide.

- **Lawrence Arts Center.** The Lawrence Arts Center receives general fund and special recreation fund. This year, they are [requesting](#) an increase of \$51,000 to provide additional custodial and technical staffing as well as an increase of \$25,000 to provide additional scholarship opportunities. The Arts Center also submitted a request for [capital improvements](#) for an upgraded kitchen (\$22,000) and new phone system (\$14,000 - \$18,000.)
- **Lawrence Community Shelter.** LCS is [requesting](#) the same funding level for operations in 2014. They are also [requesting](#) the City agree to pay the remaining balance of its construction expenses and repairs to the roof of their new facility. LCS would repay the \$500,000 plus interest, over a period of 30 years.
- **Lawrence Humane Society.** New software and a detailed budget have allowed the shelter to better track how many City stray animals are impounded each year. The Humane Society is [requesting \(corrected 06/03/13\)](#) an increase of ~~\$97,000~~ **\$79,700** in order to recover the cost of providing service to the City.

- **Other Government Agencies**

The City partners with several other government agencies to provide services. Their 2014 requests are summarized below.

- **Emergency Communications Center.** The ECC provides dispatch services for the City. They are [requesting](#) an additional four dispatcher positions. The net cost to the City, which is 66% of the total, of the salaries, would be \$134,460 in 2014. Both Chief Khatib and Chief Bradford have indicated this should be the highest public safety priority for the city in 2014.

- **Health Department.** The City pays for 40% of the operations of the Lawrence Douglas County Health Department. The Department is [requesting](#) an increase of \$13,650 in 2014 to replace funding cuts from the State for STD and HIV testing.
- **Lawrence Public Library.** The Lawrence Public Library receives approximately 92% of its operating budget from City property taxes. The 2013 City budget for the Library is \$3,243,260. It is likely that it will be necessary to spend down fund balance in 2013. The Library is [requesting](#) \$3,416,888 for 2014. Options to review including further spending down of fund balance or increasing the mill levy.
- **Lawrence Cultural Arts Commission.** The Lawrence Cultural Arts Commission is requesting an increase in funding for 2014 to continue current programs, such as the Outdoor Downtown Sculpture Exhibition, the Phoenix Awards, and the Community Arts Grants. (See [request](#) for more information).
- **Douglas County Senior Services.** Late last year, the Douglas County Senior Services Board was reconstituted and has been working on implementation of recommendations from the Retiree Attraction and Retention Task Force Final Report. The board will soon begin the process of recruiting a new executive director and work has begun on a marketing campaign to assist in bringing new residents to Lawrence and Douglas County. City, County and DCSS staff will be meeting in early June to determine areas of potential funding assistance.
- **Public Health Building.** The Public Health Building, located at 200 Maine, is home to the Lawrence Douglas County Health Department, Bert Nash, and the Visiting Nurses Association. A review of the security needs of this facility has been complete and staff is working to develop cost proposals. The City owns the building and therefore could be responsible for up to 50% of the cost of any improvements.