

Additional Department Needs / Outside Agency Requests That Would Require An Additional Mill Levy Increase

Department	Description	Annual Cost (\$)	mill levy equivalent	
All	Additional 1% compensation (all MOU groups)**	189,000	0.22	
	Additional 1% compensation (non MOU group)	174,000	0.21	impact to general fund only
Police	additional sworn positions	612,553	0.72	
	increased training and ammunition	45,000	0.05	
	increased computer service contracts	25,347	0.03	
	increased cost of overtime	244,500	0.29	
	Taser replacement	41,351	0.05	
	additional vehicle replacement	229,000	0.27	
	additional crime analyst position	67,000	0.08	
Municipal Court	Court Clerk position*	55,000	0.06	
	public defenders and admin position	235,000	0.28	
Fire Medical	increased cost of overtime	211,066	0.25	
	increased training	23,236	0.03	
	Mobile Data Computer replacement	42,000	0.05	
	additional firefighter positions	210,000	0.25	
	Eudora/County Paramedic option		-	
Public Works	Additional funding for contracted street maintenance including traffic calming, pavement marking, ADA improvements, etc.	1,000,000	1.18	
	increased salt reserve for weather related response	125,000	0.15	
	complete streets program manager and admin position	200,000	0.24	
	right of way / fiber manager position	85,000	0.10	salary and benefits only
	traffic division sign truck	75,000	0.09	
	video detection cameras at intersections	160,000	0.19	
	GIS analyst position*	75,000	0.09	
	Replace Cartegraph software (streets and traffic work order system)	50,000	0.06	
Parks and Rec	Tree removal costs (related to emerald ash borer)	53,000	0.06	
	increased funds for motor vehicle repairs	29,000	0.03	
	maintenance positions*	459,000	0.54	
	accelerated vehicle and equipment replacement	200,000	0.24	
Planning and Development Services	non-rental code enforcement inspection position*	56,000	0.07	
Information Technology	additional position*	75,000	0.09	
Public Library	fund entire request for 2015 and spend no fund balance	296,460	0.35	
	fund entire request for 2015, spend down fund balance to \$45,000 or 1.3% (0.252 mill)	213,452	0.25	
City Boards	fully fund the requested increase of the Cultural Arts Commission	32,600	0.04	
	funding for sustainability advisory board mini-grants	20,000	0.02	
	Lawrence Alliance funding for festival of cultures	4,000	0.005	
Outside Requests	Fully fund social service agency requests (see Board recommendations)	576,594	0.68	
	Lawrence Humane Society capital request	200,000	0.24	
	Fully fund Lawrence Community Shelter requested increase	215,600	0.25	
	Douglas County Senior Services Marketing Campaign	162,500	0.19	
	Peaslee Center Operations	100,000	0.12	
	Peaslee Center Capital	500,000	0.59	
	Hobbs/Constant Trail Matching funds	350,000	0.41	
	Fully fund Arts Center requested increase	51,000	0.06	\$31k operations; \$20k scholarships
	Lawrence Creates Makerspace request	120,000	0.14	
	Pollinators mural relocation	30,000	0.04	
	Langston Hughes Festival	100,000	0.12	
	Additional Emergency Communication Center positions	103,000	0.12	

* position previously eliminated through attrition

** subject to ongoing negotiations