


2020 PROPOSED BUDGET HIGHLIGHTS

The 2020 budget process is guided by the City of Lawrence's strategic plan, which contains seven critical success factors. The following highlights funding and services, as they are related to each critical success factor, that are included in the proposed budget.



EFFECTIVE GOVERNANCE AND PROFESSIONAL ADMINISTRATION

On January 1, 2019, the Municipal Services & Operations department was created after a merger between Utilities and Public Works

\$1,059,000 allotted for general wage adjustments for employees

\$552K for adjustments to keep City of Lawrence wages market competitive


\$750K for bike, sidewalk, ADA and pedestrian ramps

\$5.43 million for parks

\$1,455,000 for social service agencies in 2020

\$350K (in addition to sales tax proceeds) for affordable housing

Community development programs (HOME/CDBG)



SAFE, HEALTHY AND WELCOMING NEIGHBORHOODS



INNOVATIVE INFRASTRUCTURE AND ASSET MANAGEMENT

\$150K for fiber projects

\$18.5 million for the new police facility has been bonded

\$3.1 million for Rapid I/I Reduction Program

Upgraded asset management software

\$4.2 million for annual street maintenance program

\$3.5 million for multi-modal transit facility

\$1.2 million for equipment for solid waste operations

\$892K for patrol vehicles and equipment

\$2.6 million for fire equipment and improvements

\$3 million for water main replacement and relocation program



COMMITMENT TO CORE SERVICES



SOUND FISCAL STEWARDSHIP

A five-year financial forecast for each major fund

Creation of an online dashboard that outlines how City programs align with the strategic plan

\$600K to upgrade finance system

Human Resources, Risk Management, Information Technology and Financial Administration now allocated from an internal service fund


\$200K in operational support for Peaslee Tech

Four school resource officers for Lawrence and Free State high schools

\$280K for the Bioscience and Technology Business Center

\$200K for economic development services with the Chamber of Commerce

Two officers and a case worker from Bert Nash for the Mental Health Unit



COLLABORATIVE SOLUTIONS



ECONOMIC GROWTH AND SECURITY

\$996,000 for eXplore Lawrence

\$120K in Transient Guest Tax Funds for a grant program

\$49K for Downtown Lawrence, Inc.

\$75K for work with the National Development Council