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**
- $750K for bike, sidewalk, ADA and pedestrian ramps
- $6.43 million for parks
- Community development programs (HOME/CDBG)
- $762K for adjustments to keep City of Lawrence wages market competitive
- $1,059,000 allotted for general wage adjustments for employees
- $1,446,000 for social service agencies in 2020

**SAFE, HEALTHY AND WELCOMING NEIGHBORHOODS**
- $160K for fiber projects
- $18.5 million for the new police facility has been bonded
- $3.1 million for Rapid I/I Reduction Program
- $350K (in addition to sales tax proceeds) for affordable housing
- $1,455,000 for social service agencies in 2020
- $1.8 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
- 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

**INNOVATIVE INFRASTRUCTURE AND ASSET MANAGEMENT**
- $4.2 million for annual street maintenance program
- $3.5 million for multi-modal transit facility
- $4.2 million for annual street maintenance program
- $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**
- $600K to upgrade finance system
- Human Resources, Risk Management, Information Technology and Financial Administration now allocated from an internal service fund
- Four school resource officers for Lawrence and Free State high schools
- $280K for the Bioscience and Technology Business Center
- Two officers and a case worker from Bert Nash for the Mental Health Unit
- $200K in operational support for Peaslee Tech
- $200K for economic development services with the Chamber of Commerce
- $280K for the Bioscience and Technology Business Center
- $200K in operational support for Peaslee Tech
- $200K for economic development services with the Chamber of Commerce
- Two officers and a case worker from Bert Nash for the Mental Health Unit

**SOUND FISCAL STEWARDSHIP**
- $200K 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
- $200K in operational support for Peaslee Tech
- $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**
- $49K for Downtown Lawrence, Inc.
- $75K for work with the National Development Council
- $996,000 for eXplore Lawrence
- $1.20K in Transient Gust Tax Funds for a grant program
- $996,000 for eXplore Lawrence
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- $996,000 for eXplore Lawrence
- $1.20K in Transient Gust Tax Funds for a grant program
- $996,000 for eXplore Lawrence

**ECONOMIC GROWTH AND SECURITY**
- $49K for Downtown Lawrence, Inc.
- $75K for work with the National Development Council
- $996,000 for eXplore Lawrence
- $1.20K in Transient Gust Tax Funds for a grant program
- $996,000 for eXplore Lawrence
- $1.20K in Transient Gust Tax Funds for a grant program
- $996,000 for eXplore Lawrence
- $1.20K in Transient Gust Tax Funds for a grant program
- $996,000 for eXplore Lawrence

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.