



# Agenda Item Report

## City Commission - Aug 18 2020

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**Department**

Finance

**Staff Contact**

Jeremy Willmoth, Director

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**Recommendations**

Consider adopting on second and final reading Ordinance No. 9799, for the 2021 City of Lawrence, Kansas budget and approving and appropriating the 2021 City of Lawrence Operating and 2021-2025 Capital Improvement Budget, Vehicle and Equipment Replacement Plan, and Maintenance Plan.

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**Executive Summary**

Presented at the August 11, 2020, City Commission meeting. No changes were made to the ordinance after first reading, it is being presented for second reading.

**Strategic Plan Critical Success Factor**

Effective Governance/Professional Administration  
Safe, Healthy, and Welcoming Neighborhoods  
Innovative Infrastructure and Asset Management  
Core Services  
Sound Fiscal Stewardship  
Collaborative Solutions  
Economic Growth and Security

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**Fiscal Impact**

The total 2021 budget is \$308,634,343 as outlined in the Certificate of the 2021 budget.

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**Action Requested**

Adopt on second and final reading, Ordinance No. 9799.

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**Previous Agenda Reports:**

[August 11, 2020](#): Public Hearing

[July 28, 2020](#): Establish Maximum Expenditure Authority

[July 14, 2020](#): City Manager's Recommended Budget Presentation

[June 9, 2020](#): Capital Improvement Plan, Vehicle and Equipment Replacement Plan, and Maintenance Plan Presentation

[May 12, 2020](#): FY2020 Revenue Update

[May 5, 2020](#): Capital Improvement Plan Prioritization Guidelines

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## Attachments

[Certificate](#)

[Ordinance No. 9799](#)

[Communications - Added 08/18/20](#)

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**ORDINANCE NO. 9799**

**AN ORDINANCE OF THE CITY OF LAWRENCE, KANSAS, APPROVING, ADOPTING, AND APPROPRIATING, BY FUND, THE BUDGET OF THE CITY OF LAWRENCE, KANSAS, FOR THE CALENDAR YEAR COMMENCING JANUARY 1, 2021.**

**WHEREAS**, the Governing Body of the City of Lawrence, Kansas, timely met and made, in writing, on forms furnished by the Kansas Director of Accounts and Reports, a proposed budget, for the calendar year commencing January 1, 2021, setting forth all data, information, and items required by K.S.A. 79-2927, as amended;

**WHEREAS**, the Governing Body caused to be published, on the 31<sup>st</sup> day of July, 2020, in accordance with K.S.A. 79-2929, as amended, in the Lawrence Journal-World, a daily newspaper of general circulation within Douglas County, Kansas, notice of a public hearing to be conducted on August 11, 2020, at 5:45 o'clock p.m., or as soon thereafter as the matter could be heard, in a virtual meeting format pursuant to Resolution No. 7333, and for persons without access to technology, at the City Commission Chambers, City Hall, 6 East 6th Street, Lawrence, Kansas, for the purpose of answering questions and hearing objections of taxpayers relating to the proposed 2021 City Budget and for the purpose of considering amendments to such proposed budget; and

**WHEREAS**, such public hearing was held at the time and place designated for the purposes stated, all as provided in the published notice of said hearing.

**NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF LAWRENCE, KANSAS:**

**SECTION 1.** The above-stated recitals are incorporated herein by reference and are made a part of this ordinance as if set forth in full.

**SECTION 2.** The proposed 2021 City Budget and financial statement, as shown on standard budget forms furnished by the Kansas Director of Accounts and Reports, is approved and adopted as the maximum expenditures for the various funds of the City for the calendar year commencing January 1, 2021.

**SECTION 3.** The Governing Body certifies that the amounts shown to be raised by *ad valorem* property tax levies are within statutory or duly adopted charter ordinance limitations.

**SECTION 4.** The following is a summary of the 2021 City Budget:

FUND	Budget Year for 2021		
	Budget Authority for Expenditures	Amount of 2020 Ad Valorem Tax	Estimate Tax Rate *
General	115,907,096	22,695,000	19.952
Debt Service	28,148,700	10,603,063	9.322
Library	4,978,547	4,601,220	4.045
Special Highway	4,240,000		

Guest Tax	2,072,000		
Transit	20,386,000		
Recreation	0		
Special Alcohol	1,051,000		
Special Recreation	1,135,000		
TDD/TIF/NRA Funds	3,234,000		
City Parks Memorial	101,000		
Farmland Remediation	1,189,000		
Cemetery Perpetual	6,000		
Cemetery Mausoleum	0		
Housing Trust	1,936,000		
Law Enforcement Trust	126,000		
Water and Wastewater	88,018,000		
Solid Waste	23,848,000		
Public Parking	1,927,000		
Storm Water	10,331,000		
Golf Course	0		
Totals	308,634,343	37,899,283	33.319
Assessed Valuation	1,137,478,625		

\*Tax rates are expressed in mills

**SECTION 5.** The Governing Body hereby determines and provides that, for the 2021 City budget, it shall be necessary to appropriate and budget property tax revenues in an amount that exceeds the revenues budgeted and expended in 2020. The 2021 City Budget shall provide for property tax revenues in an amount that exceeds the year 2020 property tax revenues.

**SECTION 6.** The City Clerk is directed to file the 2021 City budget with the County Clerk of Douglas County, Kansas, as provided by law.

**PASSED** by the Governing Body of the City of Lawrence, Kansas, this 18 day of August, 2020.

**APPROVED:**

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Jennifer Ananda, J.D., M.S.W.  
Mayor

**ATTEST:**

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Sherrí Ríedemann  
City Clerk

**APPROVED AS TO FORM:**

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Toni R. Wheeler  
City Attorney

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**NOTICE TO PUBLISHER**

Publish once and return one Proof of Publication to the City Clerk and one to the City Attorney.

Lawrence City Commission  
Lawrence City Hall  
6 East 6th St.  
Lawrence KS 66044

18August 2020

re: replace police cars with EV models for cost savings and climate protection

Mayor Ananda and Commission:

Under this year's capital improvement guidelines, you are screening projects through a climate protection lens (sustainability), among other criteria. Each line item (or grouping of line items) has been scored. But without our seeing how the evaluation team interpreted the degree of compliance with each of the ten guideline categories, it's impossible to know the "why" any line item made the grade.

One of the best ways for Lawrence to meet our 2035 pledge for renewable energy in municipal operations is by converting the City's vehicles to all electric. Vehicle emissions are the leading cause of climate disruption in the U.S. An easy fix would be to switch to all electric police cruisers.

Within the Vehicle and Equipment Replacement Plan, there's a category for police vehicles, ranging from \$465,000 to \$541,000 per year. Not only are appropriate electric vehicles (EVs) available now, with more choices coming within five years, but EV police cruisers would be superior to internal combustion (ICE) ones. To start with, EVs are much faster than ICE cars. Also, maintenance costs are much lower than for ICE cars.

EV police cruisers are a natural cost saving budgetary item. EV police cruisers which put on more miles than most other City vehicles (except for maybe trash trucks, which an EV version also exists from Nikola Corporation), would meet our climate goals faster as well.

Please instruct staff to routinely replace Lawrence police cruisers with EV models.

Thank you,

Michael Almon  
Multi-modal Transportation Chair