



2027 PROPOSED BUDGET

Date of Issue September 16, 2026
Mayor Deborah Whitfield
Controller Terri Falker



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CITY ADMINISTRATION

Greg Goodnight

Chief of Staff

Janette Jackson

Human Resources Director

Robert Wallace

Fire Chief

Niki Simmons

Mayor's Executive Assistant

Curtis Bigsbee

Police Chief

Renea Rafala

DPW Director

Terri Falker

City Controller

Jim Heneghan

Streets Director

Paul Wanner

Utilities Superintendent

Eric Martin

Parks & Recreation Director

Shawn Fugate

Deputy Controller

James Perron

Fund Development Director

Amber Finley

Corporation Counsel

Daniel Beyer

Director of Communications

ELECTED OFFICIALS

Mayor Deborah Whitfield

City Clerk Leatrice Adkisson

Lawrence Common Council

Zach Cramer

District 5

(Council President)

Carlos Jennings

District 4

Betty Robinson

At-Large

(Vice President)

Tyrell Giles

District 1

Kristie Krone

District 6

Liz Masur

At-Large

Rick Wells

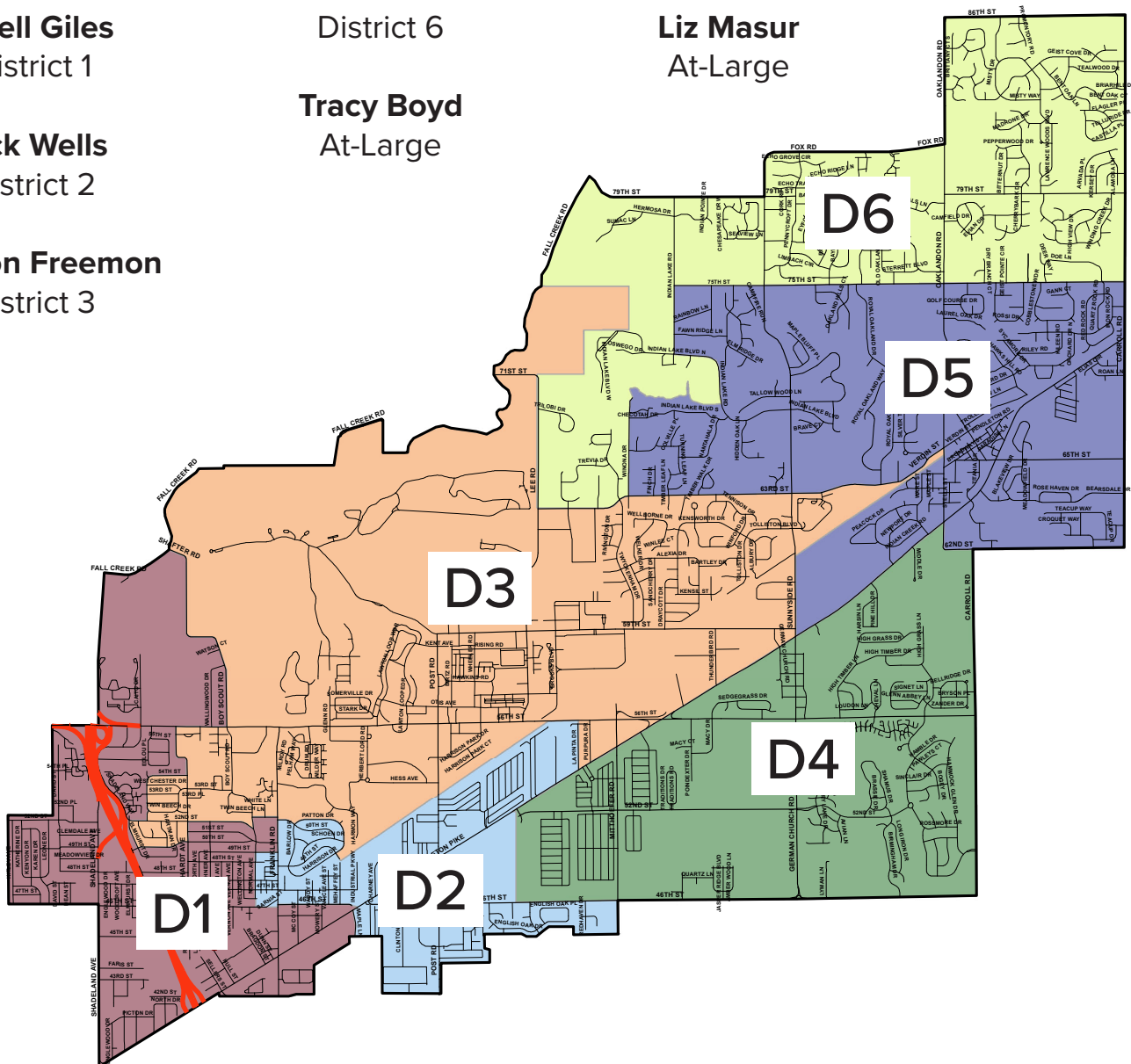
District 2

Tracy Boyd

At-Large

Sherron Freemon

District 3



2027 Proposed Calendar & Guidelines

July 2026

SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

July 22

Proposed budget calendar and guidelines delivered to all department heads

July 29

Budget preparation documents requested for Department Head meetings in August

2027 Proposed Calendar & Guidelines

AUGUST 2026

SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August 3

Proposed 2027 budgets due from all departments.

August 11

Budget meetings with Department Heads, August 11-August 27, 2026
Council members are welcome to attend the Department Head meetings.

2027 Proposed Calendar & Guidelines

SEPTEMBER 2026

SUN	MON	TUE	WED	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

September 2-4

Council Budget Work Shops (Times TBD Mayor's Conference Room)
(no more than 4 council members may attend)

September 8

Finalize budget, distribute final draft to Department Heads

September 16

2027 budget ordinances introduced at City Council meeting

September 30

Publication of notice to taxpayers of proposed 2027 budgets, tax rates and tax levies

2027 Proposed Calendar & Guidelines

OCTOBER 2026

SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

October 5

City Council Finance Meetings to discuss budget

October 15

Public Hearing on the proposed 2027 budget

October 21

Adopt 2027 budget ordinance, 2027 salary ordinances

2027 Budget Preparation Guidelines

Please find attached initial guidelines for preparing the 2027 budget. Please note: Departments will be required to submit all budget requests (except as noted below) into New World Systems (“NWS”). A training manual will be made available and the Controller’s Office will be available to provide assistance.

Documents Provided by the Controller’s Office

1. Proposed 2027 budget calendar
2. 2027 budget guidelines
3. Actual expense and current year budget comparisons
 - a. For all departmental funds (provided by fund/department total)
 - b. This document is for comparative purposes only
4. 2027 salary worksheet
 - a. Current personnel as of July 21, 2026 (please see Personal Services below for more information)
5. Capital request worksheet

Expense Budgets

Personal Services

6. Verify current positions and salaries from the 2026 salary worksheet
 - a. Please provide any changes/corrections via a marked version of the worksheet to the Controller’s Office via email.
 - b. The Controller’s Office will be responsible for entering all Personal Services requests for Departments into NWS.
7. Premiums for health and dental insurance will be provided when available.
8. Please provide a list of expected/anticipated retirements for the years 2027, 2028, and 2029.

Supplies

9. Departments will be responsible for entering all budget requests for supplies in NWS.

Other Services and Charges

10. Departments will be responsible for entering all budget requests for this category into NWS
11. Repairs and maintenance for department facilities outside of the Lawrence Government Center should be budgeted by departments
 - a. DPW will continue to handle repairs and maintenance for LGC
 - b. All other facility repairs and maintenance will be managed by the respective department
 - c. Departments will be responsible for entering information regarding electric, water, sewer, and gas charged
12. Budget amounts will be provided by the Controller’s Office for the following expense accounts:
 - a. 434.001 Workmen’s Compensation
 - b. 434.002 Liability
 - c. 438.001 Principal
 - d. 438.002 Interest
 - e. 438.003 Paying Agent Fees

Capital

29. Departments will be responsible for submitting all budget requests for capital to the Mayor. If approved, requests will be entered into NWS by the Controller's Office.
30. Any request for capital will require completion of the 5-year capital improvement plan worksheet
 - a. This list should reflect all anticipated capital needs for the next five years
 - b. Requests remain subject to available funding

Vehicle Repairs and Maintenance

All vehicle repairs and maintenance expense items associated with the City garage **should not** be budgeted at the department level for 2027. The Garage department, in coordination with the Controller's office, will be responsible for determining anticipated expenses and entering into NWS.

Revenue Budgets

Miscellaneous Revenue

31. Departments will be responsible for entering 2027 miscellaneous revenue estimates into NWS
 - a. Property taxes, state revenue distributions (MVH, LRS, FIT, CVET, etc.), local taxes (COIT, PS Tax, etc.) and others not listed will be determined by the Controller's Office
32. Please do not hesitate to contact the Controller's Office if you need further information

Justification and Documentation

Budget requests resulting in increases and new expenses will require appropriate documentation and justification. Please be as detailed as possible as you plan for 2027.





2027 Budget Schedules – Schedule of Significant Notes & Assumptions

Notes

- (1) All values and assumptions were provided by, or determined by, the City.
- (2) Cash balances are estimated and a function of both 2026 and 2027 revenues and expenditures. The figures represent estimates only and are subject to, and likely to, vary from actual results.
- (3) 2026 and 2027 revenue estimates are based off guidance from the State and estimates provided by the City through September 2026. The figures represent estimates only and are subject to, and likely to, vary from actual results.
- (4) 2026 and 2027 expenditure estimates were provided by the City through September 2026. The figures represent estimates only and are subject to, and likely to, vary from actual results.

Revenue Assumptions

- (1) 2026 Revenues include revised revenue estimates determined by the City through September 2026.
- (2) 2027 property tax estimates assume (i) circuit breaker credit losses of 20% to non-debt levies, and (ii) \$836,800 in additional credits, as estimated by DLGF.
- (3) 2027 standard local income tax distribution estimates provided by Marion County. Also assumes \$400,000 in both Certified Shares and Public Safety local income tax supplemental distributions.
- (4) 2027 state miscellaneous revenues assume Vehicle/Air Excise, CVET, and FIT revenues are fully allocated to General Fund.
- (5) 2027 Municipal Wheel and Surtax estimates based on 2024 vehicle registration data provided by Indiana BMV and is assumed constant.
- (6) 2027 County Wheel Tax estimates provided by Marion County Auditor's Office.

Expenditure Assumptions

- (1) Assumes all budgeted / proposed appropriations are fully expended in their respective year.
- (2) 2026 Expenditures include mid-year appropriation changes through approximately June 30, 2026.
- (3) 2026 Expenditures assume all encumbrances forwarded into 2026 from prior years are expended in 2026.
- (4) 2026 and 2027 debt service payments reviewed and provided by the City.
- (5) 2027 Internal Service Fee allocations provided by City based on prior year allocations.

Disclaimer

In assisting with the preparation of the 2027 Budget Schedules (the 'Schedules'), Crowe has relied on data and information provided by the City and its departments, along with data provided by the State. We have not conducted an audit, review, or compilation of any financial or supplemental data used in the accompanying exhibits. Certain projections included in this Plan are based on assumptions about future conditions that may differ materially from actual results. Crowe has no responsibility to update the Schedules for changes in events or circumstances occurring after the date of its issuance.

Note: Schedule must be reviewed alongside all other 2027 Budget Schedules.
All amounts are estimates, based on City inputs and approved assumptions, and may vary materially from

FUND SUMMARY



2027
**PROPOSED
BUDGET**

Lawrence 2027 Budget
(Advertised)

Fund Summary														
Performance by Fund Category and Fund	2026 Beginning Balance	2026 Revenue	2026 Expenditure	2026 Ending Balance	2026 Reserve (%)	2026 Surplus (Deficit) (\$)	2026 Surplus (Deficit) (%)	2027 Beginning Balance	2027 Revenue	2027 Expenditure	2027 Ending Balance	2027 Reserve (%)	2027 Surplus (Deficit) (\$)	2027 Surplus (Deficit) (%)
01a - Operating	14,794,878	37,403,560	41,774,820	10,423,618	25%	(4,371,260)	-10%	10,423,618	38,664,228	39,945,271	9,142,574	23%	(1,281,043)	-3%
101 - General Fund	11,392,787	29,494,842	32,849,595	8,038,034	24%	(3,354,753)	-10%	8,038,034	29,926,266	31,125,020	6,839,280	22%	(1,198,754)	-4%
224 - PS LIT Fund	1,848,083	5,368,657	5,856,386	1,360,354	23%	(487,729)	-8%	1,360,354	5,687,962	5,819,532	1,228,784	21%	(131,570)	-2%
625 - EMS Fund	1,554,007	2,540,061	3,068,839	1,025,229	33%	(528,778)	-17%	1,025,229	3,050,000	3,000,719	1,074,510	36%	49,281	2%
01b - Internal Services	43	4,292,303	4,945,286	(652,940)	-13%	(652,983)	-13%	(652,940)	4,294,709	4,259,500	(617,731)	-15%	35,209	1%
701 - Administrative Services	42	2,202,232	2,649,047	(446,773)	-17%	(446,815)	-17%	(446,773)	2,115,357	2,115,350	(446,766)	-21%	7	0%
702 - Technology Services	0	1,531,004	1,643,812	(112,808)	-7%	(112,808)	-7%	(112,808)	1,537,506	1,537,500	(112,802)	-7%	6	0%
703 - Garage	0	559,067	652,427	(93,360)	-14%	(93,360)	-14%	(93,360)	641,846	606,650	(58,164)	-10%	35,196	6%
01c - Special Revenue	508,891	220,046	289,624	439,313	152%	(69,578)	-24%	439,313	229,582	247,347	421,548	170%	(17,765)	-7%
211 - Parks N/R Fund	374,277	161,561	164,074	371,764	227%	(2,513)	-2%	371,764	175,339	147,347	399,756	271%	27,992	19%
233 - Law Enforcement Cont. Ed.	134,614	58,485	125,550	67,549	54%	(67,065)	-53%	67,549	54,243	100,000	21,792	22%	(45,757)	-46%
01d - Capital	7,029,177	6,259,491	7,147,612	6,141,055	86%	(888,121)	-12%	6,141,055	8,777,723	6,256,180	8,662,598	138%	2,521,543	40%
201 - MVH Fund	4,384,995	3,053,589	4,767,247	2,671,337	56%	(1,713,658)	-36%	2,671,337	5,748,406	5,001,178	3,418,565	68%	747,228	15%
202 - LRS Fund	1,741,892	965,484	1,255,365	1,452,011	116%	(289,881)	-23%	1,452,011	951,245	854,000	1,549,256	181%	97,245	11%
205 - Wheel Tax Fund	-	43,880	-	43,880	0%	43,880	0%	43,880	43,880	-	87,760	0%	43,880	0%
206 - Motor Vehicle Surtax Fund	-	1,087,525	-	1,087,525	0%	1,087,525	0%	1,087,525	1,087,525	-	2,175,050	0%	1,087,525	0%
424 - CCD Fund	902,289	1,109,013	1,125,000	886,302	79%	(15,987)	-1%	886,302	946,667	401,002	1,431,967	357%	545,665	136%
03a - Debt Service	1,151,180	2,054,261	2,709,547	495,894	18%	(655,286)	-24%	495,894	2,635,000	2,712,390	418,504	15%	(77,390)	-3%
326 - 2022 MBC Fire Bonds D/S Fund	814,363	187,399	814,000	187,762	23%	(626,601)	-77%	187,762	755,000	817,000	125,762	15%	(62,000)	-8%
327 - 2020 MBC Police Bonds D/S Fund	194,182	878,118	910,000	162,300	18%	(31,882)	-4%	162,300	890,000	912,000	140,300	15%	(22,000)	-2%
332 - 2024 GO Bonds D/S Fund	142,635	988,745	985,547	145,832	15%	3,198	0%	145,832	990,000	983,390	152,442	16%	6,610	1%
03b - Debt Proceeds	3,900,820	-	100,000	3,800,820	3801%	(100,000)	-100%	3,800,820	-	-	3,800,820	0%	-	-
330 - MBC Bonds Proceeds Fund	1,130,057	-	-	1,130,057	0%	-	-100%	1,130,057	-	-	1,130,057	0%	-	-
331 - 2024 GO Bond Proceeds Fund	2,770,764	-	100,000	2,670,764	2671%	(100,000)	-100%	2,670,764	-	-	2,670,764	0%	-	-
04 - Enterprise	4,371,016	2,250,000	2,806,157	3,814,859	136%	(556,157)	-20%	3,814,859	2,250,000	2,069,923	3,994,936	193%	180,077	9%
630 - Stormwater Fund	4,371,016	2,250,000	2,806,157	3,814,859	136%	(556,157)	-20%	3,814,859	2,250,000	2,069,923	3,994,936	193%	180,077	9%
05 - Fiduciary	102,318	380,000	437,750	44,568	10%	(57,750)	-13%	44,568	400,000	456,308	(11,740)	-3%	(56,308)	-12%
802 - Police Pension Fund	102,318	380,000	437,750	44,568	10%	(57,750)	-13%	44,568	400,000	456,308	(11,740)	-3%	(56,308)	-12%
Grand Total	31,858,322	52,859,661	60,210,796	24,507,187	41%	(7,351,135)	-12%	24,507,187	57,251,242	55,946,919	25,811,510	46%	1,304,323	2%

Note: Schedule must be reviewed alongside all other 2027 Budget Schedules (Advertised).
All amounts are estimates, based on City inputs and approved assumptions, and may vary materially from actual results.
See "Schedule of Significant Assumptions".

SPENDING BY CATEGORY SUMMARY

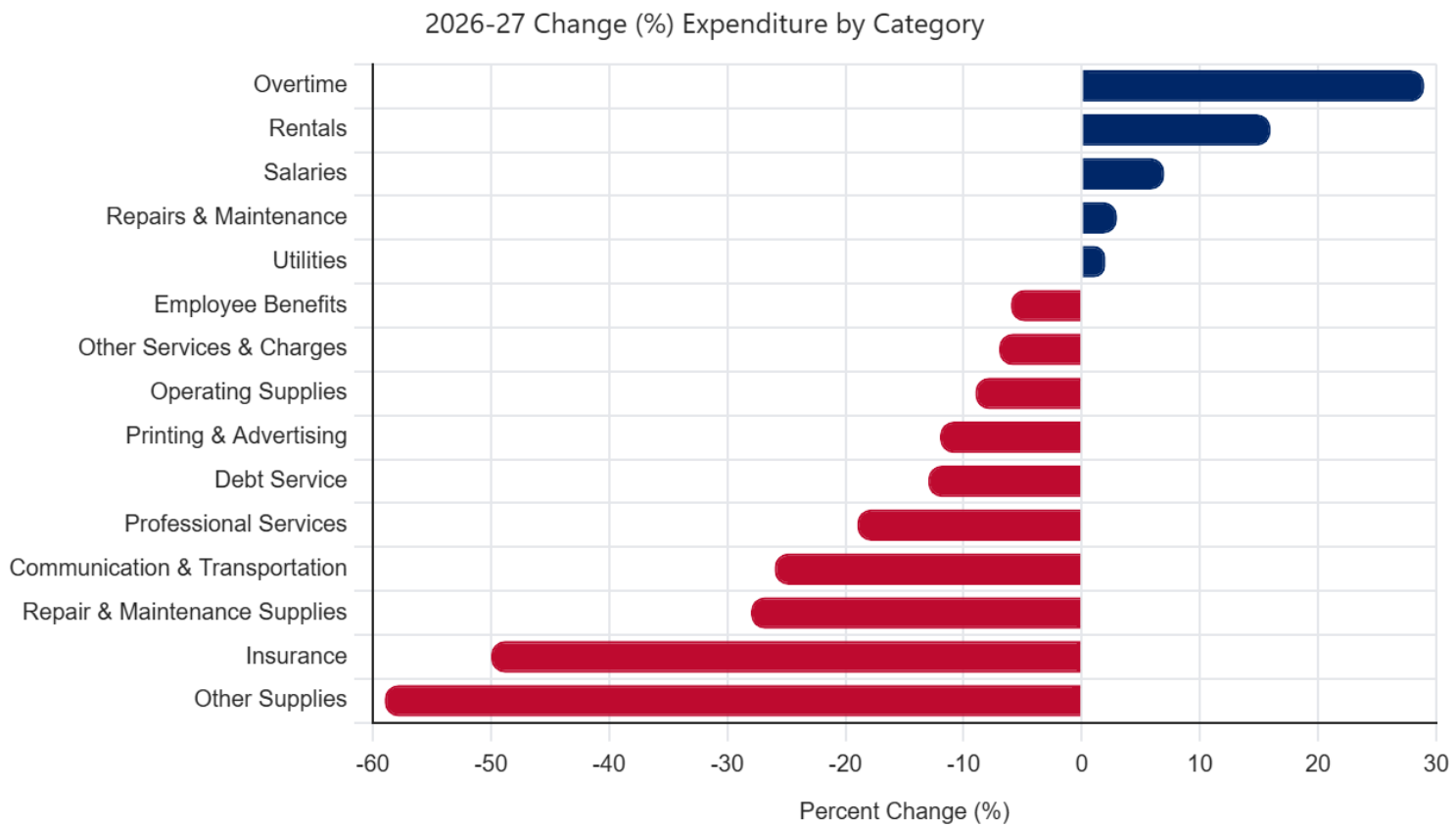


2027
PROPOSED
BUDGET

The breakdown of all expenditure categories by percentage changed from 2026 to 2027 is below.

The largest driver of an improved General fund balance is a 50% decrease in insurance costs throughout the City, with small decreases to expected debt service and printing and advertising.

Salaries and personnel costs will increase from 2026 to 2027, with an expected 3% raise for all City employees.



Summary of Spending by Category							
Category and Subcategory	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
410 - Personal services	23,959,686	25,006,001	27,445,257	29,869,261	30,925,471	1,056,210	4%
411 - Salaries and Wages	16,204,610	16,943,675	18,575,669	19,373,914	20,807,744	1,433,830	7%
412 - Overtime	1,275,204	1,180,599	1,204,269	842,330	1,085,686	243,356	29%
413 - Employee Benefits	6,479,872	6,881,727	7,665,319	9,653,017	9,032,041	(620,976)	-6%
420 - Supplies	2,193,573	2,678,691	1,636,248	3,148,368	2,462,727	(685,641)	-22%
421 - Office Supplies	30,089	31,549	25,295	52,721	36,950	(15,771)	-30%
422 - Operating Supplies	1,106,257	1,440,482	657,763	1,563,390	1,426,556	(136,834)	-9%
423 - Repair and Maintenance Supplies	920,302	943,187	743,448	1,195,692	860,081	(335,611)	-28%
429 - Other Supplies	136,925	263,473	209,742	336,565	139,140	(197,425)	-59%
430 - Other Services and Charges	25,874,727	21,811,717	19,873,026	26,497,303	22,356,221	(4,141,082)	-16%
431 - Professional Services	4,853,362	3,917,446	3,350,848	5,217,259	4,232,837	(984,422)	-19%
432 - Communication and Transportation	274,002	350,722	312,113	484,700	359,930	(124,770)	-26%
433 - Printing and Advertising	88,809	100,129	91,955	120,631	106,550	(14,081)	-12%
434 - Insurance	1,263,357	1,563,490	3,124,818	4,025,368	2,001,300	(2,024,068)	-50%
435 - Utility Services	701,109	668,250	784,107	921,577	941,439	19,862	2%
436 - Repairs and Maintenance	3,895,284	3,332,951	2,738,480	3,712,607	3,824,126	111,519	3%
437 - Rentals	65,858	87,592	78,807	109,709	126,938	17,229	16%
438 - Debt Service	4,724,797	3,636,872	5,028,530	4,645,399	4,031,125	(614,274)	-13%
439 - Other Services and Charges	10,008,149	8,154,265	4,363,368	7,260,053	6,731,976	(528,077)	-7%
440 - Capital Outlay	935,664	782,456	559,849	695,864	202,500	(493,364)	-71%
441 - Land	-	-	162,200	-	-	-	0%
443 - Buildings	27,595	-	-	-	-	-	0%
444 - Improvements Other Than Building	83,390	30,439	57,152	157,000	-	(157,000)	-100%
445 - Machinery and Equipment	824,679	752,017	340,497	538,864	202,500	(336,364)	-62%
450 - Other Financing Uses	-	200,000	-	-	-	-	0%
452 - Interfund Operating Transfers	-	200,000	-	-	-	-	0%
Grand Total	52,963,650	50,478,865	49,514,380	60,210,796	55,946,919	(4,263,877)	-7%



SPENDING BY DEPARTMENT SUMMARY



2027

**PROPOSED
BUDGET**

Summary of Spending by Department							
Department & Category	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
Clerk	108,005	118,501	117,081	124,931	128,404	3,473	3%
410 - Personal services	94,691	100,019	102,590	103,065	104,887	1,822	2%
420 - Supplies	482	1,648	925	1,519	1,150	(369)	-24%
430 - Other Services and Charges	12,832	16,834	13,566	20,347	22,367	2,020	10%
Communications	1,002,606	1,070,775	1,018,505	1,258,598	1,231,196	(27,402)	-2%
410 - Personal services	898,467	909,161	886,765	1,068,047	1,071,000	2,953	0%
420 - Supplies	4,599	5,859	12,797	15,261	14,600	(661)	-4%
430 - Other Services and Charges	99,540	155,755	118,943	175,290	145,596	(29,694)	-17%
Controller	1,828,293	1,673,565	1,757,976	1,768,950	1,442,100	(326,850)	-18%
410 - Personal services	773,962	633,843	607,788	552,083	498,800	(53,283)	-10%
420 - Supplies	10,135	12,585	5,228	16,158	15,500	(658)	-4%
430 - Other Services and Charges	1,039,197	1,024,187	1,142,102	1,200,709	927,800	(272,909)	-23%
440 - Capital Outlay	4,999	2,950	2,858	-	-	-	0%
Council	609,682	340,082	431,597	509,034	313,847	(195,187)	-38%
410 - Personal services	178,429	175,771	175,889	177,830	177,830	-	0%
430 - Other Services and Charges	428,253	161,311	252,708	331,204	136,017	(195,187)	-59%
440 - Capital Outlay	3,000	3,000	3,000	-	-	-	0%
Counsel	404,492	383,743	381,291	564,286	406,600	(157,686)	-28%
410 - Personal services	139,802	111,945	119,713	119,125	122,700	3,575	3%
420 - Supplies	-	-	180	1,180	500	(680)	-58%
430 - Other Services and Charges	264,690	271,798	261,398	443,981	283,400	(160,581)	-36%
DPW	4,978,072	4,067,167	2,295,561	3,945,542	3,070,375	(875,167)	-22%
410 - Personal services	341,301	250,528	358,697	602,481	380,600	(221,881)	-37%
420 - Supplies	13,412	32,263	15,846	35,700	31,600	(4,100)	-11%
430 - Other Services and Charges	4,619,157	3,724,680	1,868,248	3,247,361	2,598,175	(649,186)	-20%
440 - Capital Outlay	4,202	59,696	52,770	60,000	60,000	-	0%
EDC	-	-	-	-	-	-	0%
410 - Personal services	-	-	-	-	-	-	0%
430 - Other Services and Charges	-	-	-	-	-	-	0%
Fire	15,335,546	16,773,865	15,776,025	17,915,716	18,341,076	425,360	2%
410 - Personal services	11,975,978	12,491,292	13,801,311	13,678,889	15,070,100	1,391,211	10%
420 - Supplies	486,246	791,943	395,486	773,028	644,542	(128,486)	-17%
430 - Other Services and Charges	2,725,934	3,474,369	1,579,228	3,238,799	2,626,434	(612,365)	-19%
440 - Capital Outlay	147,388	16,261	-	225,000	-	(225,000)	-100%
Garage	673,792	628,033	670,867	652,427	606,650	(45,777)	-7%
410 - Personal services	230,919	256,819	197,113	283,919	282,500	(1,419)	0%
420 - Supplies	236,415	244,916	250,478	266,730	239,360	(27,370)	-10%
430 - Other Services and Charges	206,458	126,298	223,276	101,778	84,790	(16,988)	-17%
HR	223,099	270,304	298,133	319,092	266,650	(52,442)	-16%
410 - Personal services	223,099	229,184	239,618	237,406	198,400	(39,006)	-16%
420 - Supplies	-	12,583	9,883	13,725	8,000	(5,725)	-42%
430 - Other Services and Charges	-	28,537	48,632	67,961	60,250	(7,711)	-11%

Summary of Spending by Department							
Department & Category	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
IT	1,456,429	1,555,976	1,640,668	1,643,812	1,537,500	(106,312)	-6%
410 - Personal services	414	-	-	-	-	-	0%
420 - Supplies	12,453	1,326	3,190	7,173	4,000	(3,173)	-44%
430 - Other Services and Charges	1,363,919	1,358,358	1,539,117	1,493,775	1,402,000	(91,775)	-6%
440 - Capital Outlay	79,643	196,292	98,361	142,864	131,500	(11,364)	-8%
Mayor's Office	506,153	701,641	834,742	1,048,488	992,143	(56,345)	-5%
410 - Personal services	334,028	468,871	478,759	703,523	674,600	(28,923)	-4%
420 - Supplies	1,909	2,859	6,044	7,352	5,875	(1,477)	-20%
430 - Other Services and Charges	170,216	229,911	349,939	331,613	305,668	(25,945)	-8%
440 - Capital Outlay	-	-	-	6,000	6,000	-	0%
Non-Departmental	8,182,315	3,533,297	5,806,980	5,627,662	4,423,700	(1,203,962)	-21%
410 - Personal services	43,548	43,775	42,488	437,750	456,308	18,558	4%
420 - Supplies	25,314	24,277	-	-	-	-	0%
430 - Other Services and Charges	7,813,146	2,849,786	5,364,356	4,939,912	3,967,392	(972,520)	-20%
440 - Capital Outlay	300,307	415,459	400,136	250,000	-	(250,000)	-100%
450 - Other Financing Uses	-	200,000	-	-	-	-	0%
Parks	1,744,093	1,799,953	1,598,114	2,222,417	2,065,963	(156,454)	-7%
410 - Personal services	754,756	777,025	885,932	974,307	974,600	293	0%
420 - Supplies	134,785	178,362	170,638	311,304	241,000	(70,304)	-23%
430 - Other Services and Charges	712,888	764,421	538,820	924,806	845,363	(79,443)	-9%
440 - Capital Outlay	141,664	80,145	2,724	12,000	5,000	(7,000)	-58%
Police	9,749,343	11,118,444	11,170,611	15,332,594	13,613,812	(1,718,782)	-11%
410 - Personal services	7,169,254	7,830,984	8,800,259	10,132,639	10,133,346	707	0%
420 - Supplies	579,088	716,986	276,601	830,788	705,000	(125,788)	-15%
430 - Other Services and Charges	1,898,599	2,561,821	2,093,751	4,369,167	2,775,466	(1,593,701)	-36%
440 - Capital Outlay	102,402	8,653	-	-	-	-	0%
Sanitation	2,246,520	2,824,021	2,475,342	2,510,000	2,505,725	(4,275)	0%
430 - Other Services and Charges	2,246,520	2,824,021	2,475,342	2,510,000	2,505,725	(4,275)	0%
Street	3,915,210	3,619,498	3,240,887	4,767,247	5,001,178	233,931	5%
410 - Personal services	801,038	726,784	748,335	798,197	779,800	(18,397)	-2%
420 - Supplies	688,735	653,084	488,952	868,450	551,600	(316,850)	-36%
430 - Other Services and Charges	2,273,378	2,239,630	2,003,600	3,100,600	3,669,778	569,178	18%
440 - Capital Outlay	152,059	-	-	-	-	-	0%
Grand Total	52,963,650	50,478,865	49,514,380	60,210,796	55,946,919	(4,263,877)	-7%

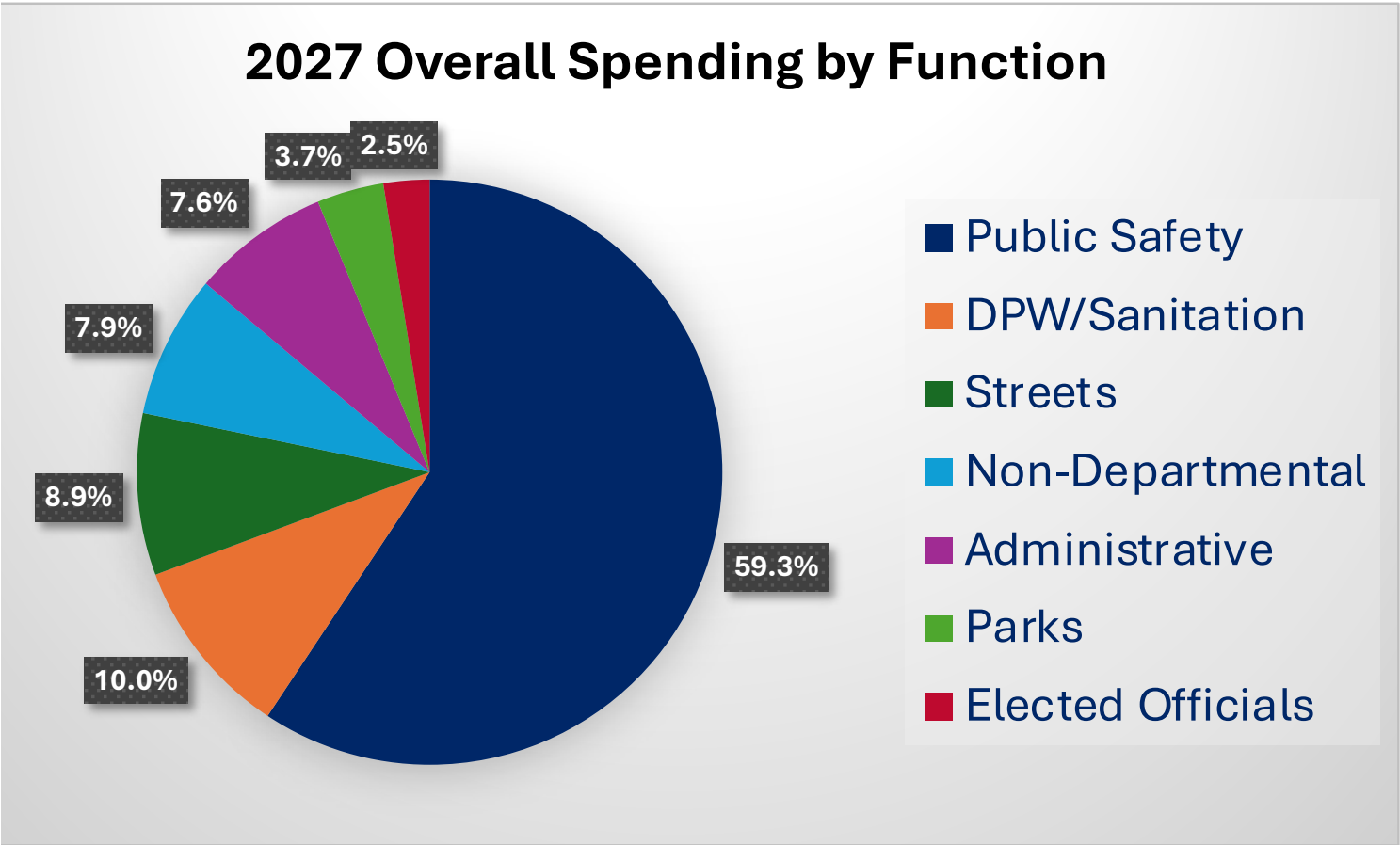
SPENDING BY DEPARTMENT SUMMARY (% OF TOTAL)



2027
**PROPOSED
BUDGET**

Below is an overview of all spending for 2027 by function.

Approximately 60% of the 2027 Budget will be used for Public Safety purposes, with nearly 20% for the Department of Public Works projects, trash collection, and street repair and maintenance.



Summary of Spending by Department (% of Total)					
Share of Spending	2023	2024	2025	2026	2027
Clerk	0.2%	0.2%	0.2%	0.2%	0.2%
Communications	1.9%	2.1%	2.1%	2.1%	2.2%
Controller	3.5%	3.3%	3.6%	2.9%	2.6%
Council	1.2%	0.7%	0.9%	0.8%	0.6%
Counsel	0.8%	0.8%	0.8%	0.9%	0.7%
DPW	9.4%	8.1%	4.6%	6.6%	5.5%
EDC	0.0%	0.0%	0.0%	0.0%	0.0%
Fire	29.0%	33.2%	31.9%	29.8%	32.8%
Garage	1.3%	1.2%	1.4%	1.1%	1.1%
HR	0.4%	0.5%	0.6%	0.5%	0.5%
IT	2.7%	3.1%	3.3%	2.7%	2.7%
Mayor's Office	1.0%	1.4%	1.7%	1.7%	1.8%
Non-Departmental	15.4%	7.0%	11.7%	9.3%	7.9%
Parks	3.3%	3.6%	3.2%	3.7%	3.7%
Police	18.4%	22.0%	22.6%	25.5%	24.3%
Sanitation	4.2%	5.6%	5.0%	4.2%	4.5%
Street	7.4%	7.2%	6.5%	7.9%	8.9%
Grand Total	100.0%	100.0%	100.0%	100.0%	100.0%



REVENUES BY CATEGORY SUMMARY



2027

PROPOSED
BUDGET

Summary of Revenues by Category							
Category and Subcategory	2023 Revenue	2024 Revenue	2025 Revenue	2026 Revenue	2027 Revenue	2026-27 Change (\$)	2026-27 Change (%)
310 - Taxes	12,517,930	14,066,234	15,541,213	14,848,273	15,072,018	223,745	2%
311 - Taxes	12,517,930	14,066,234	15,541,213	14,848,273	15,072,018	223,745	2%
320 - Licenses and permits	394,635	398,416	396,677	338,269	362,905	24,636	7%
321 - Business Licenses and Permits	15,446	3,599	7,002	8,974	7,700	(1,274)	-14%
322 - Nonbusiness Licenses and Permits	379,189	394,817	389,675	329,295	355,205	25,910	8%
330 - Intergovernmental	14,456,893	15,874,417	16,533,474	18,850,715	21,979,361	3,128,646	17%
335 - State Shared Revenues	10,372,443	11,337,766	11,754,749	13,314,575	16,146,399	2,831,824	21%
338 - Local Government Shared Revenues	4,084,450	4,536,651	4,778,725	5,536,140	5,832,962	296,822	5%
339 - Local Government Payments	-	-	-	-	-	-	0%
340 - Charges for services	10,903,363	11,021,666	13,831,030	13,037,593	14,074,150	1,036,557	8%
341 - General Government	2,026,852	2,111,112	2,231,191	2,286,767	2,282,866	(3,901)	0%
342 - Public Safety	127,731	93,328	193,819	59,915	56,469	(3,446)	-6%
344 - Sanitation	2,317,053	2,468,519	2,851,077	2,861,401	2,850,000	(11,401)	0%
345 - Health	2,173,787	2,515,128	3,504,093	2,500,000	3,000,000	500,000	20%
347 - Park Receipts	162,898	159,354	159,205	165,804	175,339	9,535	6%
349 - Other	4,095,042	3,674,225	4,891,645	5,163,706	5,709,476	545,770	11%
350 - Fines, forfeitures, and fees	262,520	200,345	215,158	112,459	149,830	37,371	33%
351 - Fines	262,520	200,345	215,158	112,459	149,830	37,371	33%
360 - Miscellaneous	1,206,505	1,388,869	1,030,971	1,280,150	1,200,000	(80,150)	-6%
361 - Interest on Investments	836,665	1,091,857	774,774	1,063,422	1,000,000	(63,422)	-6%
364 - Franchise Fees	372,023	306,143	261,156	219,167	200,000	(19,167)	-9%
367 - Contributions & Donations	-	-	(225)	-	-	-	0%
368 - Sales Tax	(2,183)	(9,131)	(4,734)	(2,439)	-	2,439	-100%
390 - Other financing sources	3,975,763	8,117,043	4,596,507	4,392,202	4,412,978	20,776	0%
391 - Interfund Transfers In	19,149	-	-	-	-	-	0%
392 - Proceeds of Capital Asset Dispos	70,778	180,447	44,645	64,227	36,692	(27,535)	-43%
393 - Proceeds from Long-Term Debt	-	3,827,175	-	-	-	-	0%
396 - Refunds	1,887	106,358	139,557	17,429	2,600	(14,829)	-85%
397 - Proceeds from Other Sales	-	68	277	1,302	-	(1,302)	-100%
398 - Internal Service Charges	3,419,284	3,901,274	4,300,114	4,225,996	4,259,517	33,521	1%
399 - Other	464,665	101,721	111,914	83,248	114,169	30,921	37%



LINE ITEM REVENUES

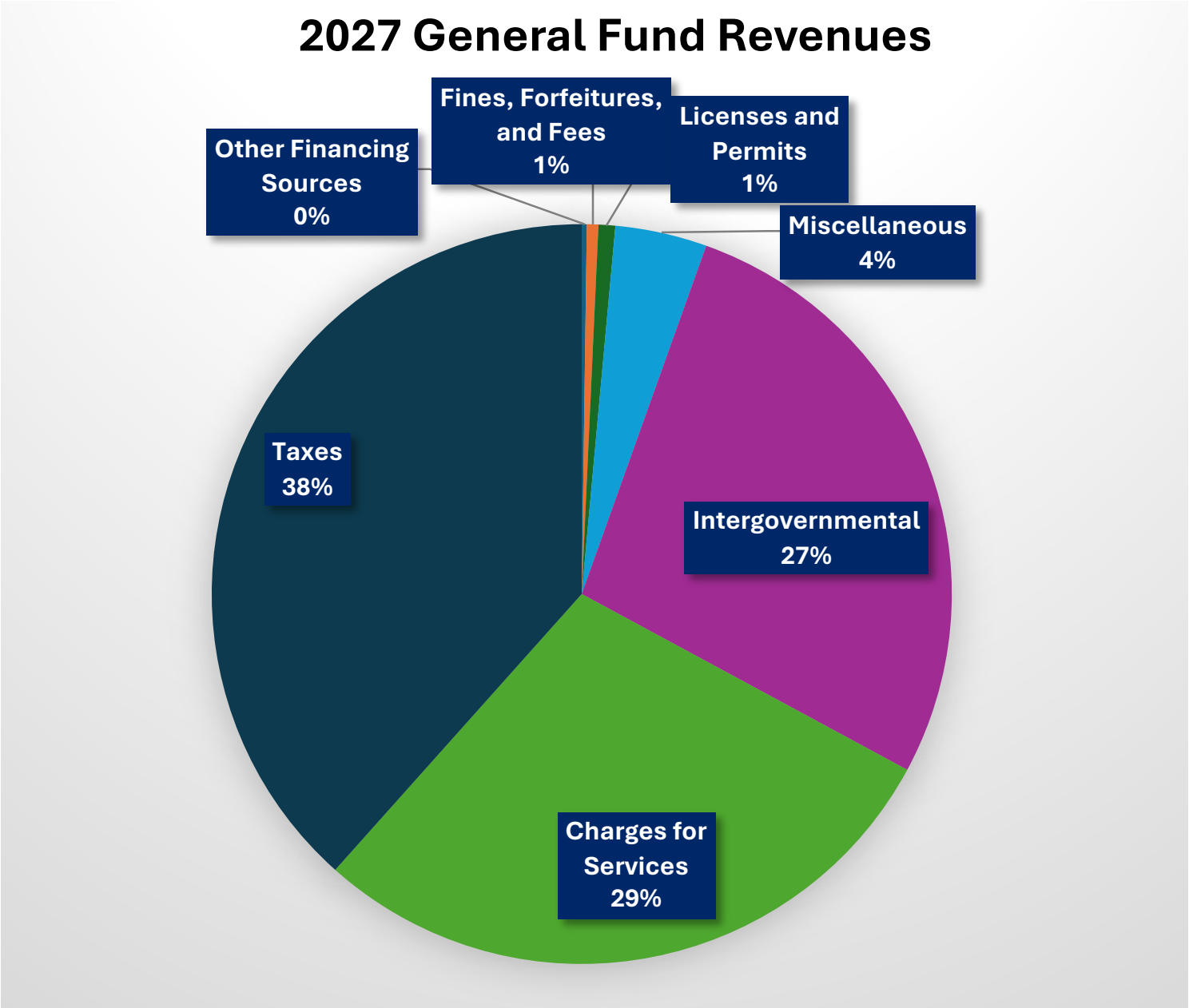


2027

PROPOSED
BUDGET

Our largest revenue category in the General Fund continues to be property taxes at 38%, though charges for services such as trash collection fees and the FHRA PILOT payment are making up an increasing share of revenue.

Intergovernmental revenues include the City’s allocation of the County Option Income Tax (COIT) and Local Option Income Tax (LOIT).



Line-Item Revenues							
Fund, Category, and Account	2023 Revenue	2024 Revenue	2025 Revenue	2026 Revenue	2027 Revenue	2026-27 Change (\$)	2026-27 Change (%)
101 - General Fund	26,146,357	27,428,486	28,327,260	29,494,842	29,926,266	431,424	1%
310 - Taxes	11,339,119	12,061,175	11,421,627	11,870,718	11,490,351	(380,367)	-3%
311.001 - General Property	11,339,119	12,061,175	11,421,627	11,870,718	11,490,351	(380,367)	-3%
320 - Licenses and permits	182,793	279,866	298,068	213,374	218,800	5,426	3%
321.006 - Dog Licenses	836	739	522	1,644	700	(944)	-57%
321.011 - Peddler License	9,150	2,100	5,700	4,317	6,000	1,683	39%
321.018 - Amusement Device License	700	-	-	233	-	(233)	-100%
321.030 - Other Business Licenses	4,760	760	780	2,780	1,000	(1,780)	-64%
322.001 - Building Permits	83,389	125,143	174,878	100,590	103,000	2,410	2%
322.002 - Demolition Permits	700	150	200	517	500	(17)	-3%
322.003 - Electrical Permits	21,370	24,960	28,675	16,381	18,000	1,619	10%
322.005 - Plumbing Permits	6,476	13,753	23,442	12,661	21,000	8,339	66%
322.006 - Sign Permits	5,246	2,762	2,533	3,801	3,000	(801)	-21%
322.010 - Contractor Listing License	450	300	3,450	1,050	1,800	750	71%
322.013 - Contractor Registration Fees	9,700	8,100	5,700	8,983	3,800	(5,183)	-58%
322.020 - Other Nonbusiness Licenses	40,016	101,099	52,188	60,417	60,000	(417)	-1%
330 - Intergovernmental	6,553,408	7,150,317	7,451,951	7,896,835	8,206,448	309,613	4%
335.001 - Financial Institutions Tax	85,175	67,208	52,277	58,661	57,351	(1,310)	-2%
335.002 - Auto and Aircraft Excise Tax	988,371	956,555	889,222	908,399	973,286	64,887	7%
335.004 - LOIT	1,045,445	1,045,445	1,045,445	1,045,444	1,045,445	1	0%
335.005 - COIT	3,787,621	4,434,008	4,841,753	5,248,824	5,506,371	257,547	5%
335.007 - CVET	44,036	41,447	41,264	44,982	44,982	-	0%
335.008 - Liquor Excise Tax	18,909	25,328	21,236	20,510	22,000	1,490	7%
335.009 - Liquor Gallonage Tax	119,964	115,302	111,542	107,158	109,953	2,795	3%
335.010 - Cigarette Tax - General Fund	24,441	21,781	20,014	18,874	19,322	448	2%
335.018 - Wagering Tax Distributions	277,624	282,739	282,739	279,369	282,738	3,369	1%
338.002 - 911 Fees	161,822	160,504	146,459	164,614	145,000	(19,614)	-12%
339.001 - Payments in Lieu of Taxes	-	-	-	-	-	-	0%
340 - Charges for services	6,516,298	6,235,662	7,849,109	8,067,977	8,594,568	526,591	7%
341.001 - Court Costs, Fees, and Charges	5,942	5,430	3,415	6,760	5,366	(1,394)	-21%
341.002 - Zoning Fees	2,825	5,253	6,495	5,248	8,500	3,252	62%
341.004 - Inspection Fees	21,755	10,000	12,550	14,134	18,000	3,866	27%
341.005 - Storm Water Plan Review App	3,666	2,410	851	4,838	1,000	(3,838)	-79%
341.008 - Copies of Public Records	1,188	1,807	902	5,787	-	(5,787)	-100%
341.012 - Application Fees	1,240	-	-	-	-	-	0%
342.005 - Fire Inspection	7,207	2,213	26,549	3,663	1,500	(2,163)	-59%
342.007 - Finger Print Fee	555	345	750	636	726	90	14%
342.009 - Vehicle Impound Released	59,825	65,460	54,875	-	-	-	0%
344.002 - Garbage and Trash Collection Fee	2,317,053	2,468,519	2,851,077	2,861,401	2,850,000	(11,401)	0%
347.002 - Park Rentals	-	-	-	1,804	-	(1,804)	-100%
349.004 - In Lieu of Taxes - Mun. Utility	3,108,459	3,108,459	3,108,459	4,054,230	4,600,000	545,770	13%
349.006 - User Fee - Local Entities	986,583	565,766	1,783,186	1,109,476	1,109,476	-	0%
350 - Fines, forfeitures, and fees	262,520	200,345	215,158	112,459	149,830	37,371	33%
351.002 - Ordinance Violations	169,970	79,532	110,444	27,135	60,000	32,865	121%
351.004 - Cry Wolf False Alarm Fines	92,550	120,813	104,714	85,324	89,830	4,506	5%
360 - Miscellaneous	1,208,688	1,398,000	1,035,705	1,282,307	1,200,000	(82,307)	-6%
361.001 - Interest	836,665	1,091,857	774,774	1,063,140	1,000,000	(63,140)	-6%
364.001 - Cable Franchise Fees	372,023	306,143	261,156	219,167	200,000	(19,167)	-9%
367.024 - Farmers Market	-	-	(225)	-	-	-	0%

Line-Item Revenues							
Fund, Category, and Account	2023 Revenue	2024 Revenue	2025 Revenue	2026 Revenue	2027 Revenue	2026-27 Change (\$)	2026-27 Change (%)
390 - Other financing sources	83,531	103,121	55,642	51,172	66,269	15,097	30%
392.001 - Sale of Capital Assets	2,315	16,328	1,091	2,032	1,500	(532)	-26%
392.002 - Insurance Reimbursements	-	5,000	-	-	-	-	0%
392.004 - Sale of Land	-	-	-	-	-	-	0%
396.001 - From Overpayments	-	-	-	917	-	(917)	-100%
396.002 - Other Refunds	247	5,083	1,095	4,092	600	(3,492)	-85%
396.003 - Return on Insurance Premium	-	-	-	-	-	-	0%
397.002 - Sale of Unclaimed Property	-	68	277	1,302	-	(1,302)	-100%
399.001 - Misc.	59,069	52,312	29,914	22,644	40,169	17,525	77%
399.002 - Fuel Cost Sharing Revenue	21,900	24,330	23,265	20,185	24,000	3,815	19%
201 - MVH Fund	3,173,647	2,999,023	2,920,607	3,053,589	5,748,406	2,694,817	88%
320 - Licenses and permits	211,842	118,550	98,609	124,895	144,105	19,210	15%
322.007 - Street and Curb Cut Permits	209,879	117,450	95,750	123,246	142,605	19,359	16%
322.008 - Storm Water/Drainage Permits	1,963	1,100	2,859	1,649	1,500	(149)	-9%
330 - Intergovernmental	2,961,772	2,880,384	2,819,253	2,920,028	5,602,301	2,682,273	92%
335.006 - Wheel Tax/Surtax	835,562	815,384	695,207	665,916	3,500,000	2,834,084	426%
335.014 - Gasoline Tax - Motor Vehicle Hwy	2,126,210	2,065,000	2,124,046	2,154,613	2,102,301	(52,312)	-2%
335.016 - Lane Mile Direct Distribution	-	-	-	99,499	-	(99,499)	-100%
390 - Other financing sources	33	89	2,745	8,666	2,000	(6,666)	-77%
396.001 - From Overpayments	-	-	2,745	8,666	2,000	(6,666)	-77%
399.001 - Misc.	33	89	-	-	-	-	0%
202 - LRS Fund	920,266	938,533	967,865	965,484	951,245	(14,239)	-1%
330 - Intergovernmental	920,266	938,533	967,865	965,484	951,245	(14,239)	-1%
335.015 - Gasoline Tax - LRS	920,266	938,533	967,865	965,484	951,245	(14,239)	-1%
205 - Wheel Tax Fund	-	-	-	43,880	43,880	-	0%
330 - Intergovernmental	-	-	-	43,880	43,880	-	0%
335.006 - Wheel Tax/Surtax	-	-	-	43,880	43,880	-	0%
206 - Motor Vehicle Surtax Fund	-	-	-	1,087,525	1,087,525	-	0%
330 - Intergovernmental	-	-	-	1,087,525	1,087,525	-	0%
335.006 - Wheel Tax/Surtax	-	-	-	1,087,525	1,087,525	-	0%
211 - Parks N/R Fund	164,489	150,223	154,471	161,561	175,339	13,778	9%
340 - Charges for services	162,898	159,354	159,205	164,000	175,339	11,339	7%
347.001 - Recreation Programs	55,231	52,516	18,700	20,000	13,930	(6,070)	-30%
347.002 - Park Rentals	102,681	106,740	140,505	144,000	161,409	17,409	12%
347.006 - Event Revenue	3,994	98	-	-	-	-	0%
347.007 - Program Revenue	992	-	-	-	-	-	0%
347.008 - Misc. Revenue	-	-	-	-	-	-	0%
360 - Miscellaneous	(2,183)	(9,131)	(4,734)	(2,439)	-	2,439	-100%
368.002 - From Park Rentals	(2,183)	(9,131)	(4,734)	(2,439)	-	2,439	-100%
390 - Other financing sources	3,774	-	-	-	-	-	0%
392.002 - Insurance Reimbursements	3,774	-	-	-	-	-	0%
224 - PS LIT Fund	3,920,176	4,372,407	4,627,360	5,368,657	5,687,962	319,305	6%
330 - Intergovernmental	3,920,176	4,372,407	4,627,360	5,368,657	5,687,962	319,305	6%
338.001 - Public Safety Tax	3,920,176	4,372,407	4,627,360	5,368,657	5,687,962	319,305	6%
390 - Other financing sources	-	-	-	-	-	-	0%
392.001 - Sale of Capital Assets	-	-	-	-	-	-	0%
399.001 - Misc.	-	-	-	-	-	-	0%

Line-Item Revenues							
Fund, Category, and Account	2023 Revenue	2024 Revenue	2025 Revenue	2026 Revenue	2027 Revenue	2026-27 Change (\$)	2026-27 Change (%)
233 - Law Enforcement Cont. Ed.	62,596	29,050	116,551	58,485	54,243	(4,242)	-7%
330 - Intergovernmental	2,452	3,740	4,906	2,869	-	(2,869)	-100%
338.003 - Local Law Enforcement Fees	2,452	3,740	4,906	2,869	-	(2,869)	-100%
340 - Charges for services	60,144	25,310	111,645	55,616	54,243	(1,373)	-2%
342.001 - Accident Reports	18,674	22,830	25,280	27,079	26,051	(1,028)	-4%
342.002 - Gun Permit Applications	39,110	-	84,130	26,157	26,157	-	0%
342.008 - Vehicle Inspection	2,360	2,480	2,235	2,380	2,035	(345)	-14%
390 - Other financing sources	-	-	-	-	-	-	0%
399.001 - Misc.	-	-	-	-	-	-	0%
326 - 2022 MBC Fire Bonds D/S Fund	96,909	685,323	926,016	187,399	755,000	567,601	303%
310 - Taxes	89,814	639,278	839,666	153,425	755,000	601,575	392%
311.001 - General Property	89,814	639,278	839,666	153,425	755,000	601,575	392%
330 - Intergovernmental	7,095	46,045	86,350	33,974	-	(33,974)	-100%
335.001 - Financial Institutions Tax	541	2,905	1,300	-	-	-	0%
335.002 - Auto and Aircraft Excise Tax	6,274	41,348	84,063	33,974	-	(33,974)	-100%
335.007 - CVET	280	1,792	987	-	-	-	0%
327 - 2020 MBC Police Bonds D/S Fund	670,371	926,359	925,846	878,118	890,000	11,882	1%
310 - Taxes	621,215	863,410	872,946	830,009	890,000	59,991	7%
311.001 - General Property	621,215	863,410	872,946	830,009	890,000	59,991	7%
330 - Intergovernmental	49,156	62,949	52,900	48,109	-	(48,109)	-100%
335.001 - Financial Institutions Tax	3,746	3,921	1,352	-	-	-	0%
335.002 - Auto and Aircraft Excise Tax	43,473	55,812	50,521	48,109	-	(48,109)	-100%
335.007 - CVET	1,937	3,216	1,027	-	-	-	0%
330 - MBC Bonds Proceeds Fund	19,149	90,096	118,049	-	-	-	0%
390 - Other financing sources	19,149	90,096	118,049	-	-	-	0%
391.000 - Interfund Transfers In	19,149	-	-	-	-	-	0%
393.000 - Debt Proceeds	-	-	-	-	-	-	0%
393.004 - Bond Anticipation Note	-	-	-	-	-	-	0%
396.001 - From Overpayments	-	90,096	118,049	-	-	-	0%
331 - 2024 GO Bond Proceeds Fund	-	3,827,175	-	-	-	-	0%
390 - Other financing sources	-	3,827,175	-	-	-	-	0%
393.001 - General Obligation Bond Proceeds	-	3,827,175	-	-	-	-	0%
332 - 2024 GO Bonds D/S Fund	-	-	1,502,867	988,745	990,000	1,255	0%
310 - Taxes	-	-	1,450,321	958,282	990,000	31,718	3%
311.001 - General Property	-	-	1,450,321	958,282	990,000	31,718	3%
330 - Intergovernmental	-	-	52,546	30,463	-	(30,463)	-100%
335.001 - Financial Institutions Tax	-	-	2,250	-	-	-	0%
335.002 - Auto and Aircraft Excise Tax	-	-	48,588	30,463	-	(30,463)	-100%
335.007 - CVET	-	-	1,708	-	-	-	0%
424 - CCD Fund	510,350	542,575	1,028,921	1,109,013	946,667	(162,346)	-15%
310 - Taxes	467,782	502,371	956,653	1,035,839	946,667	(89,172)	-9%
311.001 - General Property	467,782	502,371	956,653	1,035,839	946,667	(89,172)	-9%
330 - Intergovernmental	42,568	40,204	72,268	72,892	-	(72,892)	-100%
335.001 - Financial Institutions Tax	3,244	2,587	1,847	-	-	-	0%
335.002 - Auto and Aircraft Excise Tax	37,647	36,819	69,018	72,892	-	(72,892)	-100%
335.007 - CVET	1,677	798	1,403	-	-	-	0%

Line-Item Revenues							
Fund, Category, and Account	2023 Revenue	2024 Revenue	2025 Revenue	2026 Revenue	2027 Revenue	2026-27 Change (\$)	2026-27 Change (%)
360 - Miscellaneous	-	-	-	282	-	(282)	-100%
361.001 - Interest	-	-	-	282	-	(282)	-100%
625 - EMS Fund	2,198,787	2,540,118	3,562,828	2,540,061	3,050,000	509,939	20%
340 - Charges for services	2,173,787	2,515,128	3,504,093	2,500,000	3,000,000	500,000	20%
345.003 - Medicaid Reimbursement	-	-	-	-	-	-	0%
345.004 - Emergency Medical Services	2,173,787	2,515,128	3,504,093	2,500,000	3,000,000	500,000	20%
390 - Other financing sources	25,000	24,990	58,735	40,061	50,000	9,939	25%
399.001 - Misc.	25,000	24,990	58,735	40,061	50,000	9,939	25%
630 - Stormwater Fund	1,990,236	2,086,212	2,206,978	2,250,000	2,250,000	-	0%
340 - Charges for services	1,990,236	2,086,212	2,206,978	2,250,000	2,250,000	-	0%
341.006 - Stormwater User Fee	1,990,236	2,086,212	2,206,978	2,250,000	2,250,000	-	0%
701 - Administrative Services	1,890,030	1,670,356	2,458,836	2,202,232	2,115,357	(86,875)	-4%
390 - Other financing sources	1,890,030	1,670,356	2,458,836	2,202,232	2,115,357	(86,875)	-4%
396.002 - Other Refunds	-	10,287	17,668	3,754	-	(3,754)	-100%
398.001 - Charges for Services	1,890,030	1,660,069	2,441,168	2,198,120	2,115,357	(82,763)	-4%
399.001 - Misc.	-	-	-	358	-	(358)	-100%
702 - Technology Services	1,040,685	1,568,138	1,446,326	1,531,004	1,537,506	6,502	0%
390 - Other financing sources	1,040,685	1,568,138	1,446,326	1,531,004	1,537,506	6,502	0%
396.001 - From Overpayments	-	775	-	-	-	-	0%
398.001 - Charges for Services	1,040,685	1,567,363	1,446,326	1,531,004	1,537,506	6,502	0%
703 - Garage	554,898	833,078	456,174	559,067	641,846	82,779	15%
390 - Other financing sources	554,898	833,078	456,174	559,067	641,846	82,779	15%
392.002 - Insurance Reimbursements	64,689	159,119	43,554	62,195	35,192	(27,003)	-43%
396.002 - Other Refunds	1,640	117	-	-	-	-	0%
398.001 - Charges for Services	488,569	673,842	412,620	496,872	606,654	109,782	22%
802 - Police Pension Fund	358,663	379,838	398,075	380,000	400,000	20,000	5%
330 - Intergovernmental	-	379,838	398,075	380,000	400,000	20,000	5%
335.013 - Cigarette Tax - Police Pension	-	379,838	398,075	380,000	400,000	20,000	5%
390 - Other financing sources	358,663	-	-	-	-	-	0%
399.001 - Misc.	358,663	-	-	-	-	-	0%
Grand Total	43,717,609	51,066,990	52,145,030	52,859,661	57,251,242	4,391,581	8%



LINE ITEM BUDGET



2027

PROPOSED
BUDGET

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
000 - Non-Departmental	8,182,315	3,533,297	5,806,980	5,627,662	4,423,700	(1,203,962)	-21%
101 - General Fund	-	201,006	-	-	-	-	0%
430 - Other Services and Charges	-	1,006	-	-	-	-	0%
439.015 - Bank Fees	-	460	-	-	-	-	0%
439.020 - Other	-	546	-	-	-	-	0%
450 - Other Financing Uses	-	200,000	-	-	-	-	0%
452.001 - Transfers Out	-	200,000	-	-	-	-	0%
202 - LRS Fund	1,068,440	684,582	1,251,613	1,255,365	854,000	(401,365)	-32%
430 - Other Services and Charges	1,068,440	684,582	1,251,613	1,255,365	854,000	(401,365)	-32%
431.002 - Engineering	410,580	168,021	139,727	360,406	300,000	(60,406)	-17%
436.003 - Repair and Maint of Streets	-	-	22,900	22,900	-	(22,900)	-100%
436.004 - Repair & Maintenance of Sidewalk	200,000	285,998	245,600	545,600	300,000	(245,600)	-45%
438.001 - Principal	373,000	-	385,000	-	-	-	0%
438.002 - Interest	17,282	8,778	-	-	-	-	0%
439.010 - Construction of Streets	67,578	221,785	458,386	326,459	254,000	(72,459)	-22%
206 - Motor Vehicle Surtax Fund	-	-	-	-	-	-	0%
430 - Other Services and Charges	-	-	-	-	-	-	0%
436.003 - Repair and Maint of Streets	-	-	-	-	-	-	0%
326 - 2022 MBC Fire Bonds D/S Fund	188,000	-	809,000	814,000	817,000	3,000	0%
430 - Other Services and Charges	188,000	-	809,000	814,000	817,000	3,000	0%
438.001 - Principal	185,000	-	397,951	441,000	817,000	376,000	85%
438.002 - Interest	3,000	-	411,049	373,000	-	(373,000)	-100%
327 - 2020 MBC Police Bonds D/S Fund	612,200	909,500	910,000	910,000	912,000	2,000	0%
430 - Other Services and Charges	612,200	909,500	910,000	910,000	912,000	2,000	0%
438.001 - Principal	-	-	625,000	625,240	912,000	286,760	46%
438.002 - Interest	611,000	909,500	285,000	284,760	-	(284,760)	-100%
438.003 - Paying Agent Fees	1,200	-	-	-	-	-	0%
330 - MBC Bonds Proceeds Fund	5,770,242	768,307	121,049	-	-	-	0%
420 - Supplies	25,314	24,277	-	-	-	-	0%
421.003 - Other Office Supplies	712	13	-	-	-	-	0%
422.005 - Household, Laundry, Cleaning	1,671	-	-	-	-	-	0%
423.001 - Building Materials	6	-	-	-	-	-	0%
423.006 - Repair Parts - Garage	1,793	-	-	-	-	-	0%
423.007 - Repair Parts - Other	1,155	2,275	-	-	-	-	0%
423.008 - Small Tools and Minor Equipment	1,680	1,260	-	-	-	-	0%
429.010 - Other	18,297	20,729	-	-	-	-	0%
430 - Other Services and Charges	5,507,422	718,737	121,049	-	-	-	0%
431.001 - Legal	-	-	-	-	-	-	0%
431.004 - General Consulting	36,518	-	-	-	-	-	0%
431.005 - Financial Consulting	-	-	-	-	-	-	0%
432.001 - Freight and Express	1,932	-	-	-	-	-	0%
432.006 - Internet Charges	2,243	-	-	-	-	-	0%
434.002 - Liability	848	-	-	-	-	-	0%
436.010 - Other	100,027	74,489	-	-	-	-	0%
438.001 - Principal	1,003,481	-	-	-	-	-	0%
438.002 - Interest	182,060	623,000	118,049	-	-	-	0%
438.003 - Paying Agent Fees	8,400	3,000	3,000	-	-	-	0%
439.020 - Other	4,171,913	18,248	-	-	-	-	0%
440 - Capital Outlay	237,506	25,293	-	-	-	-	0%
445.001 - Furniture and Fixtures	86,926	8,604	-	-	-	-	0%
445.002 - Motor Equipment	-	3,294	-	-	-	-	0%
445.003 - Office Equipment	6,742	-	-	-	-	-	0%
445.010 - Other	143,838	13,395	-	-	-	-	0%

Lawrence 2027 Budget
(Advertised)

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
331 - 2024 GO Bond Proceeds Fund	-	392,068	664,227	100,000	-	(100,000)	-100%
430 - Other Services and Charges	-	3,824	265,172	100,000	-	(100,000)	-100%
431.002 - Engineering	-	-	3,426	-	-	-	0%
436.004 - Repair & Maintenance of Sidewalk	-	-	12,716	-	-	-	0%
436.010 - Other	-	-	75,798	100,000	-	(100,000)	-100%
438.001 - Principal	-	-	-	-	-	-	0%
438.002 - Interest	-	-	-	-	-	-	0%
438.003 - Paying Agent Fees	-	1,250	-	-	-	-	0%
439.003 - Subscriptions	-	-	6,750	-	-	-	0%
439.010 - Construction of Streets	-	-	102,010	-	-	-	0%
439.020 - Other	-	2,574	64,472	-	-	-	0%
440 - Capital Outlay	-	388,244	399,055	-	-	-	0%
441.001 - Rights of Way	-	-	162,200	-	-	-	0%
444.001 - Fencing	-	-	9,870	-	-	-	0%
444.010 - Other	-	-	40,694	-	-	-	0%
445.002 - Motor Equipment	-	388,244	73,687	-	-	-	0%
445.010 - Other	-	-	112,604	-	-	-	0%
332 - 2024 GO Bonds D/S Fund	-	-	1,360,233	985,547	983,390	(2,157)	0%
430 - Other Services and Charges	-	-	1,360,233	985,547	983,390	(2,157)	0%
438.001 - Principal	-	-	885,000	725,000	755,000	30,000	4%
438.002 - Interest	-	-	474,608	260,547	228,390	(32,157)	-12%
438.003 - Paying Agent Fees	-	-	625	-	-	-	0%
424 - CCD Fund	499,885	534,059	648,370	1,125,000	401,002	(723,998)	-64%
430 - Other Services and Charges	437,084	532,137	647,289	875,000	401,002	(473,998)	-54%
431.010 - Other	-	6,879	-	-	-	-	0%
436.001 - Repairs and Maintenance	13,015	-	-	-	-	-	0%
436.010 - Other	-	-	-	-	-	-	0%
438.001 - Principal	386,301	476,487	620,339	870,000	401,002	(468,998)	-54%
438.002 - Interest	32,553	48,771	26,950	5,000	-	(5,000)	-100%
439.003 - Subscriptions	5,215	-	-	-	-	-	0%
439.020 - Other	-	-	-	-	-	-	0%
440 - Capital Outlay	62,801	1,922	1,081	250,000	-	(250,000)	-100%
444.010 - Other	864	864	864	150,000	-	(150,000)	-100%
445.001 - Furniture and Fixtures	13,623	217	217	-	-	-	0%
445.002 - Motor Equipment	-	-	-	100,000	-	(100,000)	-100%
445.010 - Other	48,314	841	-	-	-	-	0%
802 - Police Pension Fund	43,548	43,775	42,488	437,750	456,308	18,558	4%
410 - Personal services	43,548	43,775	42,488	437,750	456,308	18,558	4%
411.001 - Regular	-	-	-	353,750	456,308	102,558	29%
411.005 - Other	-	-	-	-	-	-	0%
413.005 - Employer's Share - Health Ins	43,548	43,775	42,488	84,000	-	(84,000)	-100%

Mayor's Office

2026 Accomplishments

✓ 2026 Accomplishments (as of 6/30)

- ✓ Maintained the City's strong financial position while navigating significant fiscal constraints created by SEA 1
- ✓ Prepared a balanced 2027 budget while protecting the City's financial stability and long-term fiscal health
- ✓ Continued to maintain a strong operating reserve and prudent fiscal management
- ✓ Expanded the "Live Longer in Lawrence" initiative through new health and wellness programming and community partnerships
- ✓ Secured a \$20,000 Charles Schwab grant to support the launch of the Live Longer in Lawrence Health Ambassador program
- ✓ Completed the National League of Cities Community Health and Wellbeing Accelerator Program
- ✓ Advanced the work of the Housing Ready Task Force to identify strategies for attainable and missing-middle housing
- ✓ Supported continued business growth and investment throughout Lawrence through partnerships with the Fort Harrison Reuse Authority and Lawrence Redevelopment Commission
- ✓ Established the Riverfront Districts to encourage investment and redevelopment
- ✓ Expanded the City's clean transportation initiatives through continued participation in the Charging Smart program
- ✓ Strengthened the City's communications and community engagement efforts, reaching more than 23,000 Facebook followers and more than 8 million views in 2026
- ✓ Continued professional development and employee recognition initiatives through the STAAR employee appreciation program
- ✓ Participated in Indiana University's Environmental Resilience Institute's McKinney Urban Green Governance Fellowship Cohort that will result in the City's first ever Urban Forestry Master Plan
- ✓ Named as Clean Community by IDEM's Clean Community Program
- ✓ Named as Top 12 Cities to Watch Cohort by the Community Data Health Initiative (CDHI)
- ✓ First city in Marion County to adopt Wheel Tax
- ✓ Updated Graffiti Ordinance and made Lawrence graffiti free
- ✓ Named by Great Plains Institute to 11 Midwestern city Charging Smart Cohort

2027 Objectives

- Maintain a balanced budget and protect the City's strong financial position while navigating the continuing impacts of SEA 1
- Develop a long-term financial strategy that preserves essential services, maintains healthy reserves and supports responsible investment in Lawrence
- Continue advancing attainable and inclusive housing strategies identified through the Housing Ready Task Force
- Advance a long-term strategy for expanding sewer capacity to support residential and economic development
- Continue partnering with the Fort Harrison Reuse Authority and Lawrence Redevelopment Commission to attract investment and redevelopment
- Expand the Live Longer in Lawrence initiative with additional community programming, health partnerships and measurable outcomes
- Continue improving records management and public access to information
- Further improve the City's website and digital services to make government information and services easier to access
- Continue professional development, employee recognition and leadership development opportunities for City staff

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
001 - Mayor's Office	506,153	701,641	834,742	1,048,488	992,143	(56,345)	-5%
101 - General Fund	506,153	701,641	834,742	1,048,488	992,143	(56,345)	-5%
410 - Personal services	334,028	468,871	478,759	703,523	674,600	(28,923)	-4%
411.001 - Regular	249,781	360,465	372,631	513,321	512,000	(1,321)	0%
411.005 - Other	-	3,191	13,877	-	-	-	0%
412.001 - Overtime	-	1,995	323	1,500	2,000	500	33%
413.001 - Employer's Share of SS	14,886	22,682	24,058	32,876	33,000	124	0%
413.002 - Employer's Share of Medicare	3,481	5,305	5,626	7,689	7,700	11	0%
413.003 - Employer's Share of PERF	27,727	41,527	33,360	59,389	59,500	111	0%
413.004 - Unemployment Compensation	-	780	-	-	-	-	0%
413.005 - Employer's Share - Health Ins	36,335	31,726	28,184	68,813	57,000	(11,813)	-17%
413.011 - Other Employee Benefits	-	-	600	17,535	1,000	(16,535)	-94%
413.012 - Other Employee Health Benefits	1,818	1,200	100	2,400	2,400	-	0%
420 - Supplies	1,909	2,859	6,044	7,352	5,875	(1,477)	-20%
421.002 - Stationery and Printing	223	686	816	1,149	1,000	(149)	-13%
421.003 - Other Office Supplies	260	802	943	1,591	1,500	(91)	-6%
422.001 - Gasoline	-	30	-	-	-	-	0%
422.005 - Household, Laundry, Cleaning	12	20	98	100	-	(100)	-100%
422.006 - Medical, Surgical, Dental	-	-	54	-	-	-	0%
422.015 - Other	-	22	895	902	875	(27)	-3%
429.010 - Other	1,414	1,299	3,238	3,610	2,500	(1,110)	-31%
430 - Other Services and Charges	170,216	229,911	349,939	331,613	305,668	(25,945)	-8%
431.004 - General Consulting	-	-	72,000	77,000	74,000	(3,000)	-4%
431.010 - Other	-	25,095	49,013	34,000	25,000	(9,000)	-26%
432.001 - Freight and Express	-	-	-	-	-	-	0%
432.002 - Postage	200	402	189	519	800	281	54%
432.003 - Travel Expense	1,166	-	11,324	11,796	8,000	(3,796)	-32%
432.004 - Telephone - Land Line	-	-	-	-	-	-	0%
432.005 - Telephone - Cellular	-	-	-	-	-	-	0%
432.010 - Other	345	-	-	-	-	-	0%
433.001 - Printing other than office suppl	68,379	72,886	81,064	59,727	62,000	2,273	4%
433.010 - Other	645	4,374	-	1,000	1,000	-	0%
434.002 - Liability	-	-	-	-	1,800	1,800	0%
436.001 - Repairs and Maintenance	20,000	-	25,000	20,000	-	(20,000)	-100%
436.002 - Equipment	2,944	3,079	2,803	3,500	3,500	-	0%
436.010 - Other	-	-	-	1,500	23,000	21,500	1433%
437.002 - Equipment	4,417	6,688	5,426	5,500	5,000	(500)	-9%
437.010 - Other	-	-	-	2,000	-	(2,000)	-100%
439.003 - Subscriptions	-	149	2,665	3,500	3,500	-	0%
439.008 - Organization Memberships and Due	82	7,160	16,805	16,500	16,000	(500)	-3%
439.009 - Education	345	-	1,410	3,185	2,000	(1,185)	-37%
439.020 - Other	35,825	56,667	55,241	56,088	45,000	(11,088)	-20%
439.050 - Internal Service Charges	35,868	53,411	26,999	35,798	35,068	(730)	-2%
440 - Capital Outlay	-	-	-	6,000	6,000	-	0%
445.003 - Office Equipment	-	-	-	6,000	6,000	-	0%
445.010 - Other	-	-	-	-	-	-	0%

Department of Public Works

2026 Accomplishments

2026 Accomplishments (as of 6/30)

- ☑ Successfully completed the 2025-1 Community Crossings Matching Grant (CCMG) street resurfacing project.
- ☑ Secured a 2026-1 Community Crossings Matching Grant award of \$353,797.48 for additional roadway improvements.
- ☑ Began construction of the 75th Street & Oaklandon Road Roundabout, a major transportation safety improvement project.
- ☑ Continued providing code enforcement services through inspections, violation notices, and follow-up enforcement activities to maintain community standards.

2026 Remaining Goals (ongoing projects)

- ☐ Complete construction of the 2026-1 CCMG street resurfacing project (scheduled to begin August 2026).
- ☐ Continue proactive code enforcement inspections and follow-up to improve neighborhood appearance and safety.
- ☐ Complete construction of the 75th Street & Oaklandon Road Roundabout.

Storm Water 2026 Accomplishments (as of 6/30)

- ☑ Continued responding to and resolving residential drainage concerns throughout the City.
- ☑ Maintained coordination with IDEM to ensure compliance with Municipal Separate Storm Sewer System (MS4) requirements.
- ☑ Continued collection of stormwater asset data to support GIS mapping and long-term asset management.
- ☑ Completed reconstruction of the Community Park parking lot, improving drainage and site infrastructure.

2026 Remaining Goals (ongoing projects)

- ☐ Continue addressing drainage concerns and completing necessary stormwater repairs.
- ☐ Continue stormwater asset inventory and GIS data collection.
- ☐ Submit updated impervious surface data to the County Assessor for the 2027 Stormwater Utility billing cycle.
- ☐ Complete the Stormwater Capital Improvement Plan.

2027 Objectives

- ☐ Apply for additional Community Crossings Matching Grants to maximize roadway improvement funding.
- ☐ Pursue a Safe Streets and Roads for All (SS4A) grant for Franklin Road safety improvements.
- ☐ Continue strip patching and other roadway maintenance to preserve City infrastructure.
- ☐ Develop and implement a comprehensive Blight Elimination Program.

Storm Water

- ☐ Continue responding to drainage complaints and implementing drainage improvements.
- ☐ Maintain compliance and coordination with IDEM regarding MS4 permit requirements.
- ☐ Continue expanding and maintaining the City's GIS-based stormwater asset inventory.
- ☐ Prioritize and implement projects identified in the Stormwater Capital Improvement Plan.

Lawrence 2027 Budget
(Advertised)

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
002 - DPW	4,978,072	4,067,167	2,295,561	3,945,542	3,070,375	(875,167)	-22%
101 - General Fund	927,099	1,047,126	886,891	1,139,385	1,000,452	(138,933)	-12%
410 - Personal services	341,301	250,528	358,697	426,343	313,100	(113,243)	-27%
411.001 - Regular	247,514	192,082	258,243	303,478	235,000	(68,478)	-23%
411.005 - Other	-	109	6,223	-	-	-	0%
412.001 - Overtime	4,369	3,990	5,688	10,000	8,000	(2,000)	-20%
413.001 - Employer's Share of SS	15,112	12,066	16,352	20,670	12,000	(8,670)	-42%
413.002 - Employer's Share of Medicare	3,534	2,822	3,824	4,835	3,000	(1,835)	-38%
413.003 - Employer's Share of PERF	24,179	16,384	25,192	22,773	21,000	(1,773)	-8%
413.004 - Unemployment Compensation	4,471	-	-	-	-	-	0%
413.005 - Employer's Share - Health Ins	39,811	21,564	40,487	31,813	30,000	(1,813)	-6%
413.011 - Other Employee Benefits	470	842	1,938	32,174	1,000	(31,174)	-97%
413.012 - Other Employee Health Benefits	1,841	669	750	600	3,100	2,500	417%
420 - Supplies	13,412	32,263	15,846	35,700	31,600	(4,100)	-11%
421.002 - Stationery and Printing	45	167	730	500	-	(500)	-100%
421.003 - Other Office Supplies	1,364	1,779	1,342	2,897	2,000	(897)	-31%
422.001 - Gasoline	6,389	11,699	53	10,000	9,000	(1,000)	-10%
422.005 - Household, Laundry, Cleaning	2,667	13,284	9,170	16,475	16,000	(475)	-3%
422.015 - Other	400	1,697	1,237	-	-	-	0%
423.001 - Building Materials	-	285	-	1,750	2,000	250	14%
423.006 - Repair Parts - Garage	-	-	-	103	-	(103)	-100%
423.007 - Repair Parts - Other	498	413	-	2,100	500	(1,600)	-76%
423.008 - Small Tools and Minor Equipment	-	644	-	250	100	(150)	-60%
423.015 - Other	-	80	-	-	-	-	0%
429.010 - Other	2,049	2,215	3,314	1,625	2,000	375	23%
430 - Other Services and Charges	572,386	764,335	512,348	677,342	655,752	(21,590)	-3%
431.001 - Legal	155	-	-	-	-	-	0%
431.002 - Engineering	40,703	15,000	5,820	30,000	30,000	-	0%
431.004 - General Consulting	180,342	145,365	119,784	129,471	75,500	(53,971)	-42%
431.005 - Financial Consulting	-	-	-	-	-	-	0%
431.010 - Other	40,560	65,658	6,949	5,000	5,000	-	0%
432.001 - Freight and Express	67	108	30	500	500	-	0%
432.002 - Postage	2,499	5,120	2,499	6,994	5,000	(1,994)	-29%
432.003 - Travel Expense	1,507	1,087	1,189	2,500	2,000	(500)	-20%
432.004 - Telephone - Land Line	-	-	-	-	-	-	0%
432.005 - Telephone - Cellular	-	-	-	-	-	-	0%
432.010 - Other	-	-	53	1,100	-	(1,100)	-100%
433.002 - Publication of Legal Notices	1,215	3,777	5,841	13,947	8,500	(5,447)	-39%
433.010 - Other	191	607	-	-	-	-	0%
434.001 - Workmen's Compensation	5,000	7,046	17,913	13,575	20,000	6,425	47%
434.002 - Liability	35,000	76,306	25,730	18,708	20,000	1,292	7%
434.004 - Other	3,000	15,899	-	-	-	-	0%
434.010 - Other	-	-	29,448	28,775	30,000	1,225	4%
435.001 - Electric	68,755	48,177	76,317	71,625	109,000	37,375	52%
435.002 - Gas	7,008	6,518	2,647	10,618	12,000	1,382	13%
435.004 - Water	8,046	8,165	7,202	10,082	10,000	(82)	-1%
435.005 - Sewage	1,596	3,031	5,000	9,760	10,000	240	2%
436.001 - Repairs and Maintenance	14,972	32,748	32,354	37,040	36,000	(1,040)	-3%
436.002 - Equipment	-	-	-	5,000	-	(5,000)	-100%
436.010 - Other	17,095	73,201	46,386	63,719	94,000	30,281	48%
437.002 - Equipment	4,417	5,543	4,519	6,750	7,000	250	4%
437.010 - Other	-	-	-	500	250	(250)	-50%
439.003 - Subscriptions	-	42,000	-	-	-	-	0%
439.008 - Organization Memberships and Due	13,110	14,372	19,000	23,800	15,000	(8,800)	-37%
439.009 - Education	1,525	3,189	3,195	10,330	6,500	(3,830)	-37%
439.010 - Construction of Streets	-	-	-	-	-	-	0%
439.016 - Credit Card Processing Fees	14,193	19,499	3,000	5,455	-	(5,455)	-100%
439.020 - Other	29,465	60,380	97,472	91,230	78,500	(12,730)	-14%
439.050 - Internal Service Charges	73,373	97,286	-	73,459	71,962	(1,497)	-2%
439.051 - Internal Service Charges -Garage	8,592	14,253	-	7,404	9,040	1,636	22%

Lawrence 2027 Budget
(Advertised)

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
440 - Capital Outlay	-	-	-	-	-	-	0%
445.010 - Other	-	-	-	-	-	-	0%
630 - Stormwater Fund	4,050,973	3,020,041	1,408,670	2,806,157	2,069,923	(736,234)	-26%
410 - Personal services	-	-	-	176,138	67,500	(108,638)	-62%
411.001 - Regular	-	-	-	120,000	46,000	(74,000)	-62%
412.001 - Overtime	-	-	-	5,000	-	(5,000)	-100%
413.001 - Employer's Share of SS	-	-	-	6,130	3,000	(3,130)	-51%
413.002 - Employer's Share of Medicare	-	-	-	1,435	1,000	(435)	-30%
413.003 - Employer's Share of PERF	-	-	-	11,073	7,000	(4,073)	-37%
413.005 - Employer's Share - Health Ins	-	-	-	30,000	8,000	(22,000)	-73%
413.011 - Other Employee Benefits	-	-	-	1,000	1,000	-	0%
413.012 - Other Employee Health Benefits	-	-	-	1,500	1,500	-	0%
430 - Other Services and Charges	4,046,771	2,960,345	1,355,900	2,570,019	1,942,423	(627,596)	-24%
431.001 - Legal	618	-	-	100,000	100,000	-	0%
431.002 - Engineering	1,047,837	849,790	527,184	799,290	501,000	(298,290)	-37%
431.004 - General Consulting	115,473	28,949	7,128	75,600	75,000	(600)	-1%
431.010 - Other	175,416	19,184	13,941	24,401	25,000	599	2%
432.003 - Travel Expense	210	-	-	500	500	-	0%
433.002 - Publication of Legal Notices	249	-	-	-	-	-	0%
436.001 - Repairs and Maintenance	2,306,701	1,673,215	418,203	1,024,229	900,000	(124,229)	-12%
438.001 - Principal	392,552	382,207	382,164	400,000	328,923	(71,077)	-18%
439.003 - Subscriptions	295	-	-	-	-	-	0%
439.008 - Organization Memberships and Due	7,075	7,000	7,000	7,000	7,000	-	0%
439.009 - Education	345	-	280	4,999	5,000	1	0%
439.020 - Other	-	-	-	134,000	-	(134,000)	-100%
440 - Capital Outlay	4,202	59,696	52,770	60,000	60,000	-	0%
445.004 - Street Machinery and Equip	-	59,696	52,770	60,000	60,000	-	0%
445.010 - Other	4,202	-	-	-	-	-	0%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
003 - Counsel	404,492	383,743	381,291	564,286	406,600	(157,686)	-28%
101 - General Fund	45,394	-	-	-	-	-	0%
430 - Other Services and Charges	45,394	-	-	-	-	-	0%
431.001 - Legal	45,394	-	-	-	-	-	0%
701 - Administrative Services	359,098	383,743	381,291	564,286	406,600	(157,686)	-28%
410 - Personal services	139,802	111,945	119,713	119,125	122,700	3,575	3%
411.001 - Regular	112,109	90,913	95,875	95,997	99,000	3,003	3%
411.005 - Other	-	-	900	-	-	-	0%
413.001 - Employer's Share of SS	5,959	5,611	5,931	5,952	6,200	248	4%
413.002 - Employer's Share of Medicare	1,600	1,312	1,387	1,392	1,500	108	8%
413.003 - Employer's Share of PERF	12,556	10,316	10,738	10,752	11,000	248	2%
413.005 - Employer's Share - Health Ins	7,578	3,793	4,882	5,032	5,000	(32)	-1%
413.011 - Other Employee Benefits	-	-	-	-	-	-	0%
413.012 - Other Employee Health Benefits	-	-	-	-	-	-	0%
420 - Supplies	-	-	180	1,180	500	(680)	-58%
421.003 - Other Office Supplies	-	-	-	365	-	(365)	-100%
429.010 - Other	-	-	180	815	500	(315)	-39%
430 - Other Services and Charges	219,296	271,798	261,398	443,981	283,400	(160,581)	-36%
431.001 - Legal	198,164	70,192	221,660	343,368	203,500	(139,868)	-41%
431.004 - General Consulting	-	60,043	37,343	96,000	74,000	(22,000)	-23%
431.010 - Other	18,397	12,262	-	-	-	-	0%
432.001 - Freight and Express	-	-	-	-	-	-	0%
432.002 - Postage	-	-	-	-	-	-	0%
432.003 - Travel Expense	378	108	-	1,200	1,200	-	0%
432.004 - Telephone - Land Line	-	-	-	-	-	-	0%
432.006 - Internet Charges	-	-	-	-	-	-	0%
433.002 - Publication of Legal Notices	-	35	-	500	500	-	0%
434.004 - Other	-	126,126	-	-	-	-	0%
439.003 - Subscriptions	1,272	1,317	1,255	1,469	1,500	31	2%
439.008 - Organization Memberships and Due	85	345	165	500	500	-	0%
439.009 - Education	1,000	1,025	975	944	2,200	1,256	133%
439.020 - Other	-	345	-	-	-	-	0%

Controller's Office

2026 Accomplishments

- ☑ Reviewed current payroll processing system and procedures to identify manual payroll and benefit tasks that may be automated and ensure continued compliance and reporting requirements. Initiated a 3rd Party payroll provider to go live Oct 2026.
- ☑ Continued evaluation of existing Standard Operating Procedures to standardize operations to ensure uniform practices across City departments.
- ☑ Successfully brought on board a Deputy Controller that will focus on high-level issues and processes and reporting.
- ☑ Successfully created new GL Accounts to closely define day-to-day operations.
- ☑ Audited the Self -funding Insurance Account to identify non-sufficient funding being deposited into account.

2027 Objectives

- ☐ The Controller Office will hire an additional Controller in anticipation of the retirement of current staff
- ☐ Funding will be focused on long time needed Building improvements to eliminate any downtime due building emergencies.
- ☐ Continue to improve staff training on Bank Reconciliations to allow for timely Financial Report

Lawrence 2027 Budget
(Advertised)

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
004 - Controller	1,828,293	1,673,565	1,757,976	1,768,950	1,442,100	(326,850)	-18%
101 - General Fund	87,892	3,282	3,282	3,281	-	(3,281)	-100%
430 - Other Services and Charges	87,892	3,282	3,282	3,281	-	(3,281)	-100%
431.001 - Legal	48,347	3,282	3,282	3,281	-	(3,281)	-100%
431.010 - Other	-	-	-	-	-	-	0%
436.002 - Equipment	10,934	-	-	-	-	-	0%
436.010 - Other	-	-	-	-	-	-	0%
438.001 - Principal	-	-	-	-	-	-	0%
438.002 - Interest	-	-	-	-	-	-	0%
439.020 - Other	28,611	-	-	-	-	-	0%
701 - Administrative Services	1,740,401	1,670,283	1,754,694	1,765,669	1,442,100	(323,569)	-18%
410 - Personal services	773,962	633,843	607,788	552,083	498,800	(53,283)	-10%
411.001 - Regular	597,894	482,904	440,219	338,437	355,000	16,563	5%
411.005 - Other	-	-	8,850	-	-	-	0%
412.001 - Overtime	675	1,919	-	-	-	-	0%
413.001 - Employer's Share of SS	35,802	28,874	26,902	25,171	23,000	(2,171)	-9%
413.002 - Employer's Share of Medicare	8,373	6,753	6,292	5,887	6,000	113	2%
413.003 - Employer's Share of PERF	67,470	55,540	48,385	45,470	39,000	(6,470)	-14%
413.004 - Unemployment Compensation	-	4,196	-	-	-	-	0%
413.005 - Employer's Share - Health Ins	58,770	50,164	72,585	64,780	71,000	6,220	10%
413.011 - Other Employee Benefits	1,088	939	1,695	68,738	1,200	(67,538)	-98%
413.012 - Other Employee Health Benefits	3,890	2,554	2,860	3,600	3,600	-	0%
420 - Supplies	10,135	12,585	5,228	16,158	15,500	(658)	-4%
421.002 - Stationery and Printing	1,515	1,253	2,131	2,000	2,000	-	0%
421.003 - Other Office Supplies	2,145	1,929	2,624	4,280	4,000	(280)	-7%
422.001 - Gasoline	4,245	7,759	-	5,697	6,500	803	14%
422.002 - Diesel Fuel	-	-	-	1,000	-	(1,000)	-100%
422.005 - Household, Laundry, Cleaning	-	-	(26)	-	-	-	0%
422.015 - Other	1,092	957	-	-	-	-	0%
429.010 - Other	1,138	687	499	3,181	3,000	(181)	-6%
430 - Other Services and Charges	951,305	1,020,905	1,138,820	1,197,428	927,800	(269,628)	-23%
431.001 - Legal	204,371	-	-	-	-	-	0%
431.004 - General Consulting	12,185	57,105	160,999	84,008	68,000	(16,008)	-19%
431.005 - Financial Consulting	20,000	20,000	50,500	50,000	50,000	-	0%
431.010 - Other	26,072	269,263	240,660	205,640	54,000	(151,640)	-74%
432.001 - Freight and Express	212	62	64	250	300	50	20%
432.002 - Postage	2,045	3,051	1,935	3,318	3,000	(318)	-10%
432.003 - Travel Expense	-	1,533	2,882	4,000	4,000	-	0%
432.004 - Telephone - Land Line	6	-	-	-	-	-	0%
432.005 - Telephone - Cellular	-	-	-	-	-	-	0%
432.006 - Internet Charges	-	-	-	-	-	-	0%
432.010 - Other	-	-	-	-	-	-	0%
433.001 - Printing other than office suppl	7,253	8,377	1,949	9,111	-	(9,111)	-100%
433.002 - Publication of Legal Notices	1,095	2,808	1,916	3,826	3,000	(826)	-22%
433.010 - Other	9,767	4,820	-	10,000	10,000	-	0%
434.001 - Workmen's Compensation	9,541	-	1,277	11,277	14,000	2,723	24%
434.002 - Liability	118,789	74,729	50,000	163,201	140,000	(23,201)	-14%
434.004 - Other	13,000	195	82,999	64,005	45,000	(19,005)	-30%
434.010 - Other	75	47,604	123,722	99,100	100,000	900	1%
436.002 - Equipment	1,195	1,195	1,195	8,215	2,500	(5,715)	-70%
436.010 - Other	80,255	99,933	623	43,000	-	(43,000)	-100%
437.002 - Equipment	6,302	5,152	5,656	13,500	13,200	(300)	-2%
438.001 - Principal	214,615	221,461	228,526	236,000	236,000	-	0%
438.002 - Interest	163,076	156,231	149,166	142,000	142,000	-	0%
438.003 - Paying Agent Fees	50	1,250	(1,000)	-	-	-	0%
439.003 - Subscriptions	4,498	4,203	403	902	500	(402)	-45%
439.004 - Premiums on Official Bonds	1,150	1,150	3,092	1,300	1,300	-	0%
439.008 - Organization Memberships and Due	1,109	575	1,185	1,000	1,000	-	0%
439.009 - Education	9,707	550	1,954	8,000	7,000	(1,000)	-13%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
439.015 - Bank Fees	3,143	4,559	2,052	10,000	5,000	(5,000)	-50%
439.016 - Credit Card Processing Fees	20,419	23,874	9,964	15,218	18,000	2,782	18%
439.020 - Other	21,375	11,225	17,101	10,557	10,000	(557)	-5%
440 - Capital Outlay	4,999	2,950	2,858	-	-	-	0%
444.010 - Other	-	-	-	-	-	-	0%
445.001 - Furniture and Fixtures	-	1,766	-	-	-	-	0%
445.002 - Motor Equipment	-	1,184	-	-	-	-	0%
445.003 - Office Equipment	4,999	-	2,858	-	-	-	0%
445.010 - Other	-	-	-	-	-	-	0%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
005 - Council	609,682	340,082	431,597	509,034	313,847	(195,187)	-38%
101 - General Fund	609,682	340,082	431,597	509,034	313,847	(195,187)	-38%
410 - Personal services	178,429	175,771	175,889	177,830	177,830	-	0%
411.001 - Regular	149,624	149,624	149,624	149,625	149,625	-	0%
413.001 - Employer's Share of SS	9,277	9,277	9,277	9,277	9,277	-	0%
413.002 - Employer's Share of Medicare	2,170	2,170	2,170	2,170	2,170	-	0%
413.003 - Employer's Share of PERF	16,758	14,700	14,818	16,758	16,758	-	0%
413.011 - Other Employee Benefits	600	-	-	-	-	-	0%
430 - Other Services and Charges	428,253	161,311	252,708	331,204	136,017	(195,187)	-59%
431.001 - Legal	362,204	84,640	244,552	272,668	90,000	(182,668)	-67%
431.005 - Financial Consulting	19,290	25,000	-	10,000	-	(10,000)	-100%
432.001 - Freight and Express	8	-	-	-	-	-	0%
432.002 - Postage	-	-	-	-	-	-	0%
433.001 - Printing other than office suppl	-	-	-	204	300	96	47%
433.002 - Publication of Legal Notices	-	-	-	-	-	-	0%
433.010 - Other	-	631	-	-	-	-	0%
437.002 - Equipment	4,417	5,169	8,087	5,900	5,900	-	0%
439.003 - Subscriptions	1,695	-	-	-	-	-	0%
439.009 - Education	-	1,242	69	1,000	-	(1,000)	-100%
439.020 - Other	-	755	-	786	-	(786)	-100%
439.050 - Internal Service Charges	40,639	43,874	-	40,646	39,817	(829)	-2%
440 - Capital Outlay	3,000	3,000	3,000	-	-	-	0%
444.010 - Other	3,000	3,000	3,000	-	-	-	0%

Police Department

2026 Accomplishments

2026 Accomplishments (as of 7/1)

- ✓ Placed the Department's BearCat armored rescue vehicle into full operational service.
- ✓ Achieved an Operations staffing level of 45 officers for a period while continuing accelerated hiring efforts.
- ✓ Added four Field Training Officers—three merit officers and one reserve officer.
- ✓ Appointed two additional K-9 handlers, including one dual-purpose canine and one detection canine.
- ✓ Expanded event planning and staffing for major city events through standardized operational plans and Incident Action Plans.
- ✓ Equipped reserve officers with new duty handguns and red-dot sights; all Department duty handguns now use RDS optics.
- ✓ Received new ballistic helmets for SWAT and updated equipment.
- ✓ Purchased Animal Control equipment, including capture poles, traps, and transportation housing.
- ✓ Continued replacing aging patrol equipment, safety gear, and specialized response equipment.
- ✓ Implemented K-9 statistics and training software to improve documentation, accountability, and reporting.
- ✓ Expanded technology used to identify crime patterns, locate wanted or missing individuals, and recover stolen vehicles.
- ✓ Advanced Records Management System improvements and planning for Phase II modernization.
- ✓ Added advanced investigative technology to strengthen evidence analysis, case development, and investigative efficiency.
- ✓ Coordinated public-safety operations for the Fourth of July, Juneteenth, National Night Out, Indiana Black Expo, and other community events.
- ✓ Created and implemented the Handle with Care program in partnership with the Metropolitan School District of Lawrence Township and the Indiana Department of Health to support students exposed to potentially traumatic events.
- ✓ Expanded neighborhood outreach, Crime Watch participation, Citizens Academy programming, and community-policing activities.
- ✓ Purchased and implemented a law enforcement training simulator to enhance scenario-based training, officer decision-making, tactical readiness, and use-of-force instruction.
- ✓ Expanded Department training with an increased emphasis on de-escalation techniques, effective communication, cultural competency, and mental health crisis intervention.
- ✓ Continued investing in advanced and specialized training opportunities for patrol officers, supervisors, investigators, and specialized units.
- ✓ Conducted multiple Investigations Division roll-call training sessions with Patrol, improving two-way communication, identifying emerging issues, and generating practical solutions across both divisions.
- ✓ Expanded the Department's partnership with the Internet Crimes Against Children (ICAC) Task Force by adding another detective to specialized training, strengthening the Department's ability to protect children from online predators.
- ✓ Expanded the Department's computer forensic capabilities through advanced training and technology, enhancing the ability to collect, analyze, and preserve digital evidence in support of criminal investigations and successful prosecutions.
- ✓ Modernized entry-level and lateral hiring through improved applicant communication, standardized scoring, and consistent interview documentation.
- ✓ Improved Internal Affairs documentation and case-management practices to strengthen consistency, due process, and legal defensibility.
- ✓ Continued systematic review and revision of Department policies, procedures, and operational guidelines.

2027 Objectives

- Reestablish authorized staffing levels to 68 Merit police officers.
- Maintain daily supervisory coverage on all three patrol shifts.
- Strengthen the Field Training Program, annual training calendar, mentoring, leadership development, and career-path opportunities.
- Evaluate implementation of a 10-hour patrol schedule when staffing and employee approval requirements are met.
- Expand employee wellness, peer support, mental-health resources, and retention initiatives.
- Complete Phase II of the Records Management System and replace or modernize the property-room BEAST program.
- Implement and expand the Real-Time Crime Center by integrating drones, CAD, body-worn cameras, live video, and Communications data. Counterintelligence software.
- Expand drone response capability and increase FAA Part 107-certified pilots.
- Develop performance dashboards and crime-analysis reporting to support targeted patrol and data-driven decisions.
- Evaluate AI-assisted report writing and other administrative efficiencies.
- Implement modified call-response and police run-type procedures to improve deployment efficiency.
- Increase proactive officer-initiated activity and directed patrol based on crime analysis and intelligence.
- Establish a Traffic Unit with dedicated personnel, and solar speed signs.
- Implement seasonal Park Patrol operations and expand bicycle-patrol capability.
- Use the Reserve Division for focused patrols and special details rather than primarily vacancy coverage.
- Expand less-lethal options.
- Continue modernization of SWAT, K-9, Animal Control, patrol, and emergency-response equipment.
- Assign patrol officers to Crime Watch meetings and expand community engagement.
- Conduct Citizens Police Academies and develop youth public-safety outreach programs.
- Pursue grants and partnerships for technology, training, wellness, and community initiatives.
- Partnered with the YMCA teen program to strengthen youth engagement, build positive relationships, and expand community outreach opportunities.
- Continue prioritizing division-specific investigative training and education directly related to detectives' assignments and operational needs.
- Develop a written plan for Indiana Gun Crimes Task Force assignments on a 90-day rotation, including qualifications, expectations, and replacement procedures.
- Establish a detective training and exploration program for patrol officers, including consideration of temporary assignments or a structured two-year rotation to prepare officers for future vacancies.
- Update Accident Investigation Team photogrammetry equipment and software.
- Continue quarterly Investigations and Patrol roll-call meetings to improve two-way communication, share operational changes, and address emerging concerns.
- Maintain authorized staffing through proactive recruiting and continued improvement of entry-level and lateral hiring processes.
- Continue improving administrative investigations and systematically reviewing Department policies.
- Evaluate funding for PowerIA, PowerDMS Recall, and off-duty employment management technology while preparing for future accreditation and audits.

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
006 - Police	9,749,343	11,118,444	11,170,611	15,332,594	13,613,812	(1,718,782)	-11%
101 - General Fund	7,959,343	8,850,866	8,358,397	12,361,163	10,656,130	(1,705,033)	-14%
410 - Personal services	6,146,654	6,808,384	7,456,873	8,559,439	8,224,678	(334,761)	-4%
411.001 - Regular	4,161,451	4,575,036	5,948,438	4,924,257	5,460,952	536,695	11%
411.003 - Longevity	(464)	(464)	-	-	42,350	42,350	0%
411.004 - Technical Pay	1,439	897	3,694	56,000	80,942	24,942	45%
411.005 - Other	(1,030)	(1,030)	23,690	23,690	-	(23,690)	-100%
412.001 - Overtime	236,853	283,680	165,830	165,830	187,367	21,537	13%
413.001 - Employer's Share of SS	18,875	21,768	26,553	29,838	19,429	(10,409)	-35%
413.002 - Employer's Share of Medicare	60,620	67,106	83,040	97,177	74,997	(22,180)	-23%
413.003 - Employer's Share of PERF	850,441	1,023,365	58,226	1,721,280	1,454,681	(266,599)	-15%
413.005 - Employer's Share - Health Ins	689,659	707,838	969,164	1,144,284	692,194	(452,090)	-40%
413.007 - Clothing Allowance	64,000	60,750	78,950	117,600	87,120	(30,480)	-26%
413.011 - Other Employee Benefits	23,465	28,552	55,680	227,523	95,078	(132,445)	-58%
413.012 - Other Employee Health Benefits	41,345	40,886	43,608	51,960	29,568	(22,392)	-43%
420 - Supplies	281,838	134,305	105,361	170,368	75,000	(95,368)	-56%
421.002 - Stationery and Printing	4,248	4,424	1,308	8,000	5,000	(3,000)	-38%
421.003 - Other Office Supplies	1,998	1,664	2,989	5,188	5,000	(188)	-4%
422.001 - Gasoline	68,410	1,670	-	-	-	-	0%
422.005 - Household, Laundry, Cleaning	1,095	5,644	3,490	5,000	5,000	-	0%
422.006 - Medical, Surgical, Dental	1,509	2,378	746	10,500	5,000	(5,500)	-52%
422.015 - Other	106,173	15,705	38,604	90,137	25,000	(65,137)	-72%
423.001 - Building Materials	224	-	7,895	4,711	8,000	3,289	70%
423.002 - Gravel	-	650	-	-	-	-	0%
423.006 - Repair Parts - Garage	6,711	3,746	8,033	11,656	-	(11,656)	-100%
423.007 - Repair Parts - Other	5,156	1,305	291	-	-	-	0%
423.008 - Small Tools and Minor Equipment	45,984	51,956	379	-	-	-	0%
423.015 - Other	-	3,948	386	-	-	-	0%
429.010 - Other	40,330	41,215	41,240	35,176	22,000	(13,176)	-37%
430 - Other Services and Charges	1,428,449	1,899,524	796,163	3,631,356	2,356,452	(1,274,904)	-35%
431.001 - Legal	6,500	6,500	6,550	8,000	8,000	-	0%
431.010 - Other	91,298	124,010	4,069	265,049	200,000	(65,049)	-25%
432.001 - Freight and Express	1,987	2,582	1,236	4,000	4,000	-	0%
432.002 - Postage	4,499	11,647	-	12,167	5,000	(7,167)	-59%
432.003 - Travel Expense	735	749	-	20,000	5,000	(15,000)	-75%
432.004 - Telephone - Land Line	-	-	-	-	-	-	0%
432.005 - Telephone - Cellular	-	-	-	-	-	-	0%
432.006 - Internet Charges	868	-	-	-	-	-	0%
432.010 - Other	2,845	4,813	3,020	7,799	5,000	(2,799)	-36%
433.001 - Printing other than office suppl	-	653	300	44	-	(44)	-100%
433.010 - Other	-	-	-	8,000	8,000	-	0%
434.001 - Workmen's Compensation	59,999	54,991	83,071	110,843	95,000	(15,843)	-14%
434.002 - Liability	186,000	148,000	276,803	1,609,975	600,000	(1,009,975)	-63%
434.010 - Other	17,499	76,188	85,195	288,794	150,000	(138,794)	-48%
435.001 - Electric	70,000	73,660	119,069	200,333	200,000	(333)	0%
435.002 - Gas	4,350	15,774	6,847	24,751	20,000	(4,751)	-19%
435.004 - Water	8,936	15,863	11,000	31,908	22,000	(9,908)	-31%
435.005 - Sewage	5,494	14,615	6,374	21,296	10,000	(11,296)	-53%
435.010 - Other	-	-	-	-	-	-	0%
436.001 - Repairs and Maintenance	7,675	17,360	26,761	7,275	7,000	(275)	-4%
436.002 - Equipment	4,239	3,681	3,533	5,000	5,000	-	0%
436.010 - Other	34,277	60,279	18,928	95,448	75,000	(20,448)	-21%
437.002 - Equipment	17,668	22,172	18,077	18,000	20,000	2,000	11%
437.010 - Other	-	535	-	2,490	-	(2,490)	-100%
438.001 - Principal	102,452	43,152	-	-	-	-	0%
438.002 - Interest	3,798	394	-	-	-	-	0%
439.003 - Subscriptions	70,621	22,376	53,052	30,980	30,000	(980)	-3%
439.005 - Grants and Subsidies	-	-	-	-	320	320	0%
439.007 - Cry Wolf False Alarm Refund	-	-	-	-	-	-	0%
439.008 - Organization Memberships and Due	620	913	270	540	-	(540)	-100%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
439.009 - Education	-	-	-	250	-	(250)	-100%
439.016 - Credit Card Processing Fees	1,372	2,931	800	1,571	1,500	(71)	-5%
439.020 - Other	38,298	61,850	71,208	94,195	90,000	(4,195)	-4%
439.050 - Internal Service Charges	441,296	702,896	-	561,565	550,120	(11,445)	-2%
439.051 - Internal Service Charges -Garage	245,123	410,940	-	201,083	245,512	44,429	22%
440 - Capital Outlay	102,402	8,653	-	-	-	-	0%
445.003 - Office Equipment	5,370	5,370	-	-	-	-	0%
445.010 - Other	97,032	3,283	-	-	-	-	0%
224 - PS LIT Fund	1,707,020	2,121,651	2,719,956	2,845,881	2,857,682	11,801	0%
410 - Personal services	1,022,600	1,022,600	1,343,386	1,573,200	1,908,668	335,468	21%
411.001 - Regular	725,983	725,983	-	1,573,200	1,217,738	(355,462)	-23%
411.003 - Longevity	464	464	-	-	10,587	10,587	0%
411.004 - Technical Pay	103	103	66,496	-	20,235	20,235	0%
411.005 - Other	1,030	1,030	1,310	-	-	-	0%
412.001 - Overtime	15,450	15,450	57,762	-	46,842	46,842	0%
413.001 - Employer's Share of SS	2,468	2,468	-	-	4,857	4,857	0%
413.002 - Employer's Share of Medicare	10,589	10,589	-	-	18,749	18,749	0%
413.003 - Employer's Share of PERF	156,572	156,572	1,207,865	-	363,670	363,670	0%
413.005 - Employer's Share - Health Ins	88,251	88,251	-	-	173,048	173,048	0%
413.007 - Clothing Allowance	5,500	5,500	-	-	21,780	21,780	0%
413.011 - Other Employee Benefits	16,190	16,190	9,953	-	23,770	23,770	0%
413.012 - Other Employee Health Benefits	-	-	-	-	7,392	7,392	0%
420 - Supplies	271,194	514,897	167,668	609,217	580,000	(29,217)	-5%
421.002 - Stationery and Printing	-	168	946	500	-	(500)	-100%
421.003 - Other Office Supplies	-	3,233	1,035	947	-	(947)	-100%
422.001 - Gasoline	270,686	305,861	20,000	357,134	400,000	42,866	12%
422.002 - Diesel Fuel	-	3,278	-	995	-	(995)	-100%
422.005 - Household, Laundry, Cleaning	-	859	936	-	-	-	0%
422.006 - Medical, Surgical, Dental	-	380	13,465	-	-	-	0%
422.015 - Other	508	83,129	36,364	49,305	50,000	695	1%
423.001 - Building Materials	-	17,971	162	-	-	-	0%
423.006 - Repair Parts - Garage	-	14,860	1,143	-	-	-	0%
423.007 - Repair Parts - Other	-	8,006	7,623	45,700	40,000	(5,700)	-12%
423.008 - Small Tools and Minor Equipment	-	17,739	-	5,000	5,000	-	0%
423.015 - Other	-	2,375	14,685	49,685	35,000	(14,685)	-30%
429.010 - Other	-	57,038	71,309	99,951	50,000	(49,951)	-50%
430 - Other Services and Charges	413,226	584,154	1,208,902	663,464	369,014	(294,450)	-44%
431.010 - Other	315	26,350	12,296	105,521	105,000	(521)	0%
432.001 - Freight and Express	-	240	532	532	-	(532)	-100%
432.003 - Travel Expense	-	-	800	-	-	-	0%
432.010 - Other	-	-	60	-	-	-	0%
434.001 - Workmen's Compensation	26,828	53,656	295,000	268,855	-	(268,855)	-100%
434.002 - Liability	195,317	206,758	210,000	-	-	-	0%
434.004 - Other	17,499	15,000	580,000	-	-	-	0%
434.010 - Other	-	-	18,375	-	-	-	0%
435.001 - Electric	3,669	-	-	-	-	-	0%
436.001 - Repairs and Maintenance	2,002	2,247	1,000	1,000	-	(1,000)	-100%
436.010 - Other	-	2,982	45,183	-	-	-	0%
437.010 - Other	-	-	1,470	-	-	-	0%
438.001 - Principal	-	-	-	-	-	-	0%
438.002 - Interest	-	-	-	-	-	-	0%
439.003 - Subscriptions	-	79,144	7,335	107,317	100,000	(7,317)	-7%
439.020 - Other	330	6,058	36,851	12,812	-	(12,812)	-100%
439.050 - Internal Service Charges	167,266	191,719	-	167,427	164,014	(3,413)	-2%
440 - Capital Outlay	-	-	-	-	-	-	0%
445.002 - Motor Equipment	-	-	-	-	-	-	0%
445.010 - Other	-	-	-	-	-	-	0%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
233 - Law Enforcement Cont. Ed.	82,980	145,927	92,258	125,550	100,000	(25,550)	-20%
420 - Supplies	26,056	67,784	3,572	51,203	50,000	(1,203)	-2%
421.002 - Stationery and Printing	578	558	-	-	-	-	0%
421.003 - Other Office Supplies	396	482	-	-	-	-	0%
422.004 - Tires and Tubes	1,031	1,031	-	-	-	-	0%
422.005 - Household, Laundry, Cleaning	674	1,214	-	-	-	-	0%
422.015 - Other	17,576	46,662	1,845	50,000	50,000	-	0%
423.006 - Repair Parts - Garage	2,268	2,195	691	-	-	-	0%
423.007 - Repair Parts - Other	-	3,985	-	-	-	-	0%
423.008 - Small Tools and Minor Equipment	80	961	-	-	-	-	0%
423.015 - Other	-	2,137	-	-	-	-	0%
429.010 - Other	3,453	8,559	1,036	1,203	-	(1,203)	-100%
430 - Other Services and Charges	56,924	78,143	88,686	74,347	50,000	(24,347)	-33%
431.010 - Other	26,195	39,668	25,527	5,896	-	(5,896)	-100%
432.001 - Freight and Express	221	38	40	-	-	-	0%
432.003 - Travel Expense	-	-	25	-	-	-	0%
433.010 - Other	-	150	150	-	-	-	0%
434.010 - Other	-	-	2,708	-	-	-	0%
436.001 - Repairs and Maintenance	7,365	7,365	-	-	-	-	0%
436.010 - Other	1,040	20	-	-	-	-	0%
439.003 - Subscriptions	-	820	4,200	-	-	-	0%
439.008 - Organization Memberships and Due	425	350	1,290	235	-	(235)	-100%
439.009 - Education	17,262	23,697	37,826	54,446	50,000	(4,446)	-8%
439.020 - Other	4,416	6,035	16,920	13,770	-	(13,770)	-100%

Fire Department

2026 Accomplishments

2026 Accomplishments (as of 7/14)

- ✓ Hired and onboarded a replacement firefighter to maintain staffing levels
- ✓ Achieved 100% completion of annual firefighter physical examinations
- ✓ Expanded the annual physical program by adding Coronary Artery Calcium (CAC) screening
- ✓ Implemented the Cube Oral Fluid Drug Testing System
- ✓ Reviewed Pension Board membership and selected new members as needed
- ✓ Developed and adopted updated Pension Board bylaws
- ✓ Streamlined the Quartermaster ordering process to improve efficiency
- ✓ Created succession planning documents on the department shared drive
- ✓ Added an Administration resource link within the Peer Support Shield app
- ✓ 2 acquired structures secured for training
- ✓ Multiple members sent to specialized outside training courses
- ✓ Completed a full update to the Standard Operating Guidelines (SOGs), targeted for Q4
- ✓ Joined a county-wide Rapid Intervention / Rescue Task Force (RTF) response program
- ✓ Transitioned to the national reporting system, NERIS
- ✓ Completed mold mitigation and reconstruction at Station 39
- ✓ Purchased and distributed 21 new sets of firefighting gear
- ✓ Continued in-house repairs where possible — 101 repairs completed in 2025, 57 as of July 2026 — saving contractor costs
- ✓ Launched the Mobile Integrated Healthcare (MIH) program
- ✓ Obtained IDHS approval as an MIH provider; began community paramedicine services
- ✓ Established LFD as an Indiana DHS EMS Training Center
- ✓ Established an AHA Training Site for in-house CPR/ALS instruction
- ✓ Implemented the Crosswalk Nurse Navigation Program to reduce unnecessary ED utilization
- ✓ Enhanced QA and documentation: ESO reporting, narcotic accountability, updated SOR procedures
- ✓ Standardized monthly EMS training
- ✓ Enrolled one EMT in the School of EMS paramedic program
- ✓ Provided free CPR training for the community
- ✓ Secured grant funding for POCUS ultrasound devices and one EMS utility task vehicle (Medcart)
- ✓ Ongoing contact with over 1,000 Lawrence Township students per year through safety education and tours
- ✓ Operated a smoke detector distribution program via city website sign-up
- ✓ Tracking 112 open construction/remodel projects citywide; goal to resolve by mid-August 2026
- ✓ Updated the department's inspection, tracking, and pre-planning software platform
- ✓ Exceeded state-mandated training requirements for investigators
- ✓ Set to replace outdated investigator cameras this year
- ✓ FIU now handles vehicle accident investigation and Accident Review Board (ARB) case review
- ✓ Implemented on-board cameras for all LFD apparatus and command vehicles for accountability

2027 Objectives

- Develop and establish the 2027 Firefighter Hiring Eligibility List
- Continue improving the Quartermaster ordering process, with emphasis on outfitting new hires efficiently
- Achieve 100% compliance with annual physicals, CAC screenings, and lung scan participation
- Partner with Public Safety Medical to schedule CAC and lung scans before annual physicals, giving physicians complete diagnostics
- Partner with Public Safety Medical and ZOLL on a sleep apnea monitoring pilot program
- Continue evaluating administrative processes to improve efficiency, employee service, and readiness
- Gives firefighters supervised, real-world leadership experience before stepping into the officer role
- Continue improving training grounds to enhance safety and provide realistic, high-quality training
- Explore grants for a shipping container (Connex) burn facility
- Apparatus replacement remains a top priority for 2027.
- Purchase 14 additional sets of new firefighting gear
- Take corrective measures to mitigate humidity issues at Stations 39 and 40
- Expand the MIH program through additional grant funding
- Purchase and deploy POCUS equipment to improve patient assessment
- Receive and deploy the EMS-ready utility task vehicle (Medcart)
- Upgrade Zoll monitors to the new Zenix model through the existing contract
- Continue pursuing federal and state grant opportunities for EMS capabilities
- Enroll an additional EMT in the School of EMS paramedic program
- Fire Investigations: continue to meet and exceed training requirements
- Fire Inspections: continued training on new codes, technology, and processes
- Explore adoption of body cameras — NFPA recommends two investigators per scene vs. current one; pursuing grants
- NFPA 1321: resolve Marion County Prosecutor's warrant/right-of-entry question vs. state code; procedure identified
- Draft a new General Order for fire investigations based on the completed NFPA 1321 document
- Continue the company inspection program and refine training for emerging issues
- Continue re-inspections of complex occupancies and groups
- Maintain final inspections (Certificate of Occupancy); process may change under HB 1003
- Add a "Consultation" inspection type in First Due to track code-question visits and informal inspections

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
007 - Fire	15,335,546	16,773,865	15,776,025	17,915,716	18,341,076	425,360	2%
101 - General Fund	10,360,019	11,215,984	11,450,160	11,836,372	12,378,507	542,135	5%
410 - Personal services	8,732,642	9,161,909	10,338,584	9,638,614	10,583,971	945,357	10%
411.001 - Regular	5,891,152	6,259,329	6,980,607	5,765,869	6,746,683	980,814	17%
411.003 - Longevity	(2,970)	(2,970)	-	-	98,376	98,376	0%
411.004 - Technical Pay	18,508	24,466	19,008	-	49,440	49,440	0%
412.001 - Overtime	487,585	285,844	155,576	150,000	275,000	125,000	83%
413.001 - Employer's Share of SS	5,370	5,730	5,933	6,429	10,502	4,073	63%
413.002 - Employer's Share of Medicare	85,212	87,415	101,360	119,194	104,983	(14,211)	-12%
413.003 - Employer's Share of PERF	1,189,177	1,393,881	1,636,660	1,897,501	1,976,316	78,815	4%
413.004 - Unemployment Compensation	142	-	-	-	-	-	0%
413.005 - Employer's Share - Health Ins	984,733	1,030,087	1,315,920	1,395,596	1,038,015	(357,581)	-26%
413.007 - Clothing Allowance	(82,670)	42,980	42,980	49,800	59,040	9,240	19%
413.011 - Other Employee Benefits	83,412	(40,189)	5,444	178,865	166,096	(12,769)	-7%
413.012 - Other Employee Health Benefits	72,991	75,336	75,096	75,360	59,520	(15,840)	-21%
420 - Supplies	97,835	182,723	150,988	223,323	138,661	(84,662)	-38%
421.002 - Stationery and Printing	1,102	3,218	253	721	-	(721)	-100%
421.003 - Other Office Supplies	1,802	2,937	3,096	4,348	3,000	(1,348)	-31%
422.002 - Diesel Fuel	-	-	-	-	-	-	0%
422.005 - Household, Laundry, Cleaning	8,787	11,315	8,500	9,793	8,500	(1,293)	-13%
422.015 - Other	28,751	48,748	68,860	87,720	100,000	12,280	14%
423.001 - Building Materials	-	5,490	-	382	-	(382)	-100%
423.002 - Gravel	-	-	350	1,285	-	(1,285)	-100%
423.006 - Repair Parts - Garage	11,428	7,829	6,650	1,524	5,000	3,476	228%
423.007 - Repair Parts - Other	4,362	10,335	8,998	18,319	7,461	(10,858)	-59%
423.008 - Small Tools and Minor Equipment	7,245	12,237	4,341	2,724	6,200	3,476	128%
423.015 - Other	1,486	2,345	1,801	12,187	8,500	(3,687)	-30%
429.010 - Other	32,872	78,269	48,139	84,320	-	(84,320)	-100%
430 - Other Services and Charges	1,437,418	1,855,091	960,588	1,974,435	1,655,875	(318,560)	-16%
431.010 - Other	82,963	113,284	87,814	111,754	75,928	(35,826)	-32%
431.100 - Medical	358	-	-	-	-	-	0%
432.001 - Freight and Express	2,911	4,343	3,099	2,983	3,300	317	11%
432.002 - Postage	460	1,221	1,174	2,746	2,000	(746)	-27%
432.003 - Travel Expense	317	856	744	44	-	(44)	-100%
432.004 - Telephone - Land Line	-	-	-	-	-	-	0%
432.005 - Telephone - Cellular	-	-	-	-	-	-	0%
432.006 - Internet Charges	620	-	-	-	-	-	0%
432.010 - Other	-	-	-	-	-	-	0%
433.001 - Printing other than office suppl	-	-	-	-	-	-	0%
433.010 - Other	15	298	-	-	-	-	0%
434.001 - Workmen's Compensation	110,000	102,433	355,271	387,993	215,000	(172,993)	-45%
434.002 - Liability	75,000	92,566	205,572	282,500	282,500	-	0%
434.010 - Other	14,342	14,637	57,291	44,340	-	(44,340)	-100%
435.001 - Electric	-	-	15,265	20,275	35,000	14,725	73%
435.002 - Gas	23,423	27,874	13,707	15,114	20,000	4,886	32%
435.004 - Water	-	-	15,000	24,497	24,497	-	0%
435.005 - Sewage	-	-	5,000	8,242	8,242	-	0%
436.001 - Repairs and Maintenance	30,685	45,454	41,328	49,716	50,000	284	1%
436.002 - Equipment	7,455	12,053	8,599	8,519	8,600	81	1%
436.003 - Repair and Maint of Streets	3,700	3,700	-	-	-	-	0%
436.010 - Other	33,587	65,191	63,419	69,527	39,527	(30,000)	-43%
437.002 - Equipment	4,417	12,543	4,229	7,938	7,938	-	0%
437.010 - Other	475	775	220	320	-	(320)	-100%
438.001 - Principal	230,387	85,806	-	-	-	-	0%
438.002 - Interest	11,745	5,494	803	-	-	-	0%
439.003 - Subscriptions	12,576	23,404	12,560	16,232	15,000	(1,232)	-8%
439.006 - Trash Collection Contract	-	-	-	2,400	4,000	1,600	67%
439.008 - Organization Memberships and Due	150	150	385	1,000	700	(300)	-30%
439.009 - Education	4,429	3,785	4,644	9,000	9,000	-	0%
439.020 - Other	54,495	75,108	64,464	68,169	-	(68,169)	-100%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
439.050 - Internal Service Charges	577,998	900,956	-	714,076	699,522	(14,554)	-2%
439.051 - Internal Service Charges -Garage	154,910	263,160	-	127,050	155,121	28,071	22%
440 - Capital Outlay	92,124	16,261	-	-	-	-	0%
445.001 - Furniture and Fixtures	-	5,875	-	-	-	-	0%
445.010 - Other	92,124	10,386	-	-	-	-	0%
224 - PS LIT Fund	2,110,786	2,315,440	1,983,816	3,010,505	2,961,850	(48,655)	-2%
410 - Personal services	1,549,960	1,549,960	1,674,965	2,354,300	2,536,678	182,378	8%
411.001 - Regular	1,021,085	1,021,085	1,009,452	1,776,195	1,555,270	(220,925)	-12%
411.003 - Longevity	2,970	2,970	-	2,970	24,594	21,624	728%
411.004 - Technical Pay	2,200	2,200	9,991	2,200	12,360	10,160	462%
412.001 - Overtime	50,000	50,000	313,171	200,000	90,835	(109,165)	-55%
413.001 - Employer's Share of SS	-	-	-	69,009	2,626	(66,383)	-96%
413.002 - Employer's Share of Medicare	18,163	18,163	16,608	16,140	26,246	10,106	63%
413.003 - Employer's Share of PERF	188,607	188,607	175,523	108,408	494,079	385,671	356%
413.005 - Employer's Share - Health Ins	135,365	135,365	23,756	172,178	259,504	87,326	51%
413.007 - Clothing Allowance	6,820	6,820	6,520	3,600	14,760	11,160	310%
413.011 - Other Employee Benefits	124,750	124,750	119,944	1,200	41,524	40,324	3360%
413.012 - Other Employee Health Benefits	-	-	-	2,400	14,880	12,480	520%
420 - Supplies	208,933	323,119	101,351	294,440	274,000	(20,440)	-7%
421.003 - Other Office Supplies	-	-	-	3,000	-	(3,000)	-100%
422.001 - Gasoline	36,249	57,288	(10)	80,000	80,000	-	0%
422.002 - Diesel Fuel	100,000	147,986	-	80,000	80,000	-	0%
422.015 - Other	68,596	111,422	99,147	127,440	110,000	(17,440)	-14%
423.008 - Small Tools and Minor Equipment	-	-	-	1,200	4,000	2,800	233%
429.010 - Other	4,088	6,423	2,214	2,800	-	(2,800)	-100%
430 - Other Services and Charges	312,109	442,361	207,500	361,765	151,172	(210,593)	-58%
434.001 - Workmen's Compensation	72,885	99,947	207,500	207,500	-	(207,500)	-100%
434.002 - Liability	75,000	91,691	-	-	-	-	0%
434.004 - Other	12,499	12,500	-	-	-	-	0%
438.001 - Principal	-	-	-	-	-	-	0%
439.003 - Subscriptions	-	-	-	2,500	2,500	-	0%
439.050 - Internal Service Charges	151,725	238,223	-	151,765	148,672	(3,093)	-2%
440 - Capital Outlay	39,784	-	-	-	-	-	0%
445.002 - Motor Equipment	-	-	-	-	-	-	0%
445.010 - Other	39,784	-	-	-	-	-	0%
625 - EMS Fund	2,864,741	3,242,441	2,342,049	3,068,839	3,000,719	(68,120)	-2%
410 - Personal services	1,693,376	1,779,423	1,787,762	1,685,975	1,949,451	263,476	16%
411.001 - Regular	881,088	934,516	997,988	1,113,040	1,150,060	37,020	3%
412.001 - Overtime	414,933	440,804	385,842	200,000	385,642	185,642	93%
413.001 - Employer's Share of SS	79,555	83,521	81,430	69,009	87,067	18,058	26%
413.002 - Employer's Share of Medicare	18,606	19,533	19,044	16,140	20,362	4,222	26%
413.003 - Employer's Share of PERF	145,510	150,103	142,956	108,408	150,356	41,948	39%
413.005 - Employer's Share - Health Ins	147,325	143,166	152,027	172,178	148,164	(24,014)	-14%
413.007 - Clothing Allowance	3,500	3,300	3,400	3,600	3,600	-	0%
413.011 - Other Employee Benefits	254	1,200	1,925	1,200	2,400	1,200	100%
413.012 - Other Employee Health Benefits	2,605	3,280	3,150	2,400	1,800	(600)	-25%
420 - Supplies	179,478	286,101	143,147	255,265	231,881	(23,384)	-9%
421.003 - Other Office Supplies	3,732	4,165	315	564	500	(64)	-11%
422.004 - Tires and Tubes	12,932	12,887	8,503	21,501	20,000	(1,501)	-7%
422.006 - Medical, Surgical, Dental	123,745	193,477	108,544	175,381	151,381	(24,000)	-14%
422.015 - Other	26,343	57,813	19,628	35,398	47,000	11,602	33%
423.006 - Repair Parts - Garage	11,093	11,322	4,157	19,161	10,000	(9,161)	-48%
423.007 - Repair Parts - Other	1,545	6,249	2,000	2,260	3,000	740	33%
423.008 - Small Tools and Minor Equipment	88	188	-	1,000	-	(1,000)	-100%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
430 - Other Services and Charges	976,407	1,176,917	411,140	902,599	819,387	(83,212)	-9%
431.010 - Other	152,138	190,615	191,147	240,937	293,909	52,972	22%
432.001 - Freight and Express	55	296	300	-	-	-	0%
432.003 - Travel Expense	-	-	1,373	200	200	-	0%
433.010 - Other	-	-	-	-	-	-	0%
435.001 - Electric	67,713	75,014	121,699	121,700	121,700	-	0%
435.002 - Gas	20,744	9,114	-	-	-	-	0%
435.004 - Water	25,463	49,780	-	-	-	-	0%
435.005 - Sewage	7,659	16,583	-	-	-	-	0%
436.001 - Repairs and Maintenance	9,105	20,085	13,973	22,225	53,399	31,174	140%
436.002 - Equipment	4,300	-	-	-	-	-	0%
436.010 - Other	7,514	55,141	14,122	20,684	-	(20,684)	-100%
438.001 - Principal	474,144	405,191	-	225,000	146,810	(78,190)	-35%
438.002 - Interest	45,060	30,707	-	-	-	-	0%
439.001 - Refunds, Awards, Indemnities	-	-	(75)	-	-	-	0%
439.002 - Pension Benefits	-	-	-	25,000	-	(25,000)	-100%
439.003 - Subscriptions	2,154	2,219	24,506	24,721	24,721	-	0%
439.009 - Education	7,500	32,075	14,981	23,904	15,000	(8,904)	-37%
439.020 - Other	2,576	27,980	29,114	31,174	-	(31,174)	-100%
439.050 - Internal Service Charges	150,282	262,117	-	167,054	163,648	(3,406)	-2%
440 - Capital Outlay	15,480	-	-	225,000	-	(225,000)	-100%
445.002 - Motor Equipment	-	-	-	225,000	-	(225,000)	-100%
445.010 - Other	15,480	-	-	-	-	-	0%

Department of Parks & Recreation

2026 Accomplishments

2026 Accomplishments (as of 8/25)

- ☑ Installation of new playground at Soccer Park
- ☑ Establish a Community Garden Committee, Initiate Design and upgrade infrastructure
- ☑ Jenn Park repainting and lighting installation
- ☑ Expanding Free Community Events
- ☑ Landscaping at LGC, Civic Plaza and Cultural Campus
- ☑ Playground Safety System at Soccer and Lee Road Parks
- ☑ July 4th City Celebration
- ☑ Accessible Swing Sets at Community and Explorer Park
- ☑ Sand Volleyball Court at Lee Road Park
- ☑ Reconstruction of Community Park parking lot.

2026 Remaining Goals (ongoing projects)

- ☐ Foster Partnership with Skateboard Ambassadors
- ☐ Revitalize Lawrence Park Foundation
- ☐ Complete Design of Upper Fall Creek Trail Extension
- ☐ Bid Construction of Upper Fall Creek Trail Extension
- ☐ Obtain 100 Percent Staffing Levels in Parks and Recreation Divisions
- ☐ Expand League Offerings through Partnerships
- ☐ Revitalization of Explorer Park Shelter and restrooms.
- ☐ Development of Capital Funding Campaign for Phase One of the Community Park Master Plan.

2027 Objectives

- ☐ Update and re-establish the Parks Department wide Five-Year masterplan as required for all State and Federal grant submissions.
- ☐ Remodel of the Lawrence Community Center, both levels.
- ☐ Develop and implement a park security camera in all park locations and facilities.
- ☐ Implement keyless entry process for all building rentals and restrooms.
- ☐ Advance turf grass management at all park locations, including annual seeding, fertilization and weed control.
- ☐ Automate all park rental and programming processes.
- ☐ Initiate and complete most of the Upper Fall Creek Trail Extension in 2027.

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
008 - Parks	1,744,093	1,799,953	1,598,114	2,222,417	2,065,963	(156,454)	-7%
101 - General Fund	1,615,085	1,617,914	1,549,308	2,058,343	1,918,616	(139,727)	-7%
410 - Personal services	754,756	777,025	885,932	974,307	974,600	293	0%
411.001 - Regular	523,526	543,264	609,012	658,986	705,000	46,014	7%
411.005 - Other	-	-	15,681	-	-	-	0%
412.001 - Overtime	32,140	30,668	24,497	45,000	32,000	(13,000)	-29%
413.001 - Employer's Share of SS	35,964	36,936	41,540	43,116	44,000	884	2%
413.002 - Employer's Share of Medicare	8,411	8,638	9,715	10,084	11,000	916	9%
413.003 - Employer's Share of PERF	60,105	59,952	65,089	59,741	67,000	7,259	12%
413.004 - Unemployment Compensation	-	(1,244)	-	-	-	-	0%
413.005 - Employer's Share - Health Ins	87,710	91,636	113,798	114,950	109,000	(5,950)	-5%
413.011 - Other Employee Benefits	2,400	2,125	1,800	38,230	1,800	(36,430)	-95%
413.012 - Other Employee Health Benefits	4,500	5,050	4,800	4,200	4,800	600	14%
420 - Supplies	106,993	143,711	160,547	241,870	179,000	(62,870)	-26%
421.001 - Official Records	-	-	-	200	-	(200)	-100%
421.002 - Stationery and Printing	278	344	-	500	-	(500)	-100%
421.003 - Other Office Supplies	442	724	831	2,500	2,000	(500)	-20%
422.001 - Gasoline	20,327	35,097	20,003	30,239	26,000	(4,239)	-14%
422.002 - Diesel Fuel	12,179	15,768	11,500	13,601	12,000	(1,601)	-12%
422.003 - Oil	681	-	1,173	1,000	1,000	-	0%
422.004 - Tires and Tubes	2,334	3,952	3,917	4,000	4,000	-	0%
422.005 - Household, Laundry, Cleaning	8,955	11,203	12,596	15,695	15,000	(695)	-4%
422.006 - Medical, Surgical, Dental	1,406	1,846	845	2,096	2,000	(96)	-5%
422.015 - Other	3,636	6,642	4,941	6,000	5,000	(1,000)	-17%
423.001 - Building Materials	1,787	5,549	6,431	11,328	7,500	(3,828)	-34%
423.002 - Gravel	-	358	(8)	1,000	1,000	-	0%
423.003 - Sand	-	-	-	5,000	-	(5,000)	-100%
423.004 - Cement	124	1,364	-	1,000	-	(1,000)	-100%
423.006 - Repair Parts - Garage	4,968	5,394	5,482	5,050	7,500	2,450	49%
423.007 - Repair Parts - Other	6,403	14,578	32,457	35,712	15,000	(20,712)	-58%
423.008 - Small Tools and Minor Equipment	6,790	5,993	3,486	5,819	5,000	(819)	-14%
423.015 - Other	33,713	30,781	42,381	41,937	40,000	(1,937)	-5%
429.002 - Festival Supplies	-	-	-	-	21,000	21,000	0%
429.010 - Other	2,970	4,118	14,512	59,193	15,000	(44,193)	-75%
430 - Other Services and Charges	658,452	673,178	502,829	835,166	765,016	(70,150)	-8%
431.002 - Engineering	-	-	37,870	21,732	35,000	13,268	61%
431.004 - General Consulting	3,424	-	-	-	-	-	0%
431.010 - Other	11,817	10,820	12,137	10,769	5,000	(5,769)	-54%
432.001 - Freight and Express	2,813	3,002	1,125	5,000	2,000	(3,000)	-60%
432.002 - Postage	450	349	163	1,229	1,000	(229)	-19%
432.004 - Telephone - Land Line	-	-	-	-	-	-	0%
432.005 - Telephone - Cellular	-	-	-	-	-	-	0%
432.006 - Internet Charges	253	-	-	-	-	-	0%
432.010 - Other	48	48	48	100	100	-	0%
433.001 - Printing other than office suppl	-	-	-	-	-	-	0%
433.002 - Publication of Legal Notices	-	-	-	100	-	(100)	-100%
433.010 - Other	-	-	-	200	-	(200)	-100%
434.001 - Workmen's Compensation	12,554	17,043	14,999	18,000	18,000	-	0%
434.002 - Liability	32,999	64,035	70,115	109,697	80,000	(29,697)	-27%
434.004 - Other	-	-	-	-	-	-	0%
434.010 - Other	5,000	24,025	14,883	14,369	15,000	631	4%
435.001 - Electric	115,000	97,286	117,696	120,000	120,000	-	0%
435.002 - Gas	18,518	11,388	19,811	26,844	20,000	(6,844)	-25%
435.004 - Water	39,234	62,300	39,000	71,511	40,000	(31,511)	-44%
435.005 - Sewage	13,600	16,681	12,105	11,203	10,000	(1,203)	-11%
436.001 - Repairs and Maintenance	22,515	23,735	28,319	53,080	40,000	(13,080)	-25%
436.010 - Other	24,309	11,885	-	1	-	(1)	-100%
437.002 - Equipment	4,417	5,543	9,019	10,000	10,000	-	0%
437.010 - Other	150	1,045	4,905	8,000	28,500	20,500	256%
438.001 - Principal	30,961	15,999	-	-	-	-	0%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
438.002 - Interest	4,591	1,899	-	-	-	-	0%
439.008 - Organization Memberships and Due	316	316	136	500	500	-	0%
439.009 - Education	175	430	1,295	4,000	4,000	-	0%
439.016 - Credit Card Processing Fees	1,873	2,861	2,138	5,337	2,200	(3,137)	-59%
439.017 - Festival Entertainment	-	-	-	-	85,000	85,000	0%
439.020 - Other	163,066	98,227	113,310	196,115	100,000	(96,115)	-49%
439.050 - Internal Service Charges	129,504	169,649	-	129,392	126,755	(2,637)	-2%
439.051 - Internal Service Charges -Garage	20,865	34,612	3,755	17,987	21,961	3,974	22%
440 - Capital Outlay	94,884	24,000	-	7,000	-	(7,000)	-100%
444.001 - Fencing	24,000	24,000	-	7,000	-	(7,000)	-100%
444.010 - Other	52,951	-	-	-	-	-	0%
445.001 - Furniture and Fixtures	4,000	-	-	-	-	-	0%
445.002 - Motor Equipment	1,499	-	-	-	-	-	0%
445.003 - Office Equipment	-	-	-	-	-	-	0%
445.010 - Other	12,434	-	-	-	-	-	0%
211 - Parks N/R Fund	129,008	182,039	48,806	164,074	147,347	(16,727)	-10%
420 - Supplies	27,792	34,651	10,091	69,434	62,000	(7,434)	-11%
422.006 - Medical, Surgical, Dental	-	-	-	1,000	1,000	-	0%
422.015 - Other	2,855	9,653	(2,010)	15,000	15,000	-	0%
423.001 - Building Materials	8,400	4,103	860	10,000	10,000	-	0%
423.002 - Gravel	-	-	-	5,000	5,000	-	0%
423.003 - Sand	-	-	4,499	-	-	-	0%
423.006 - Repair Parts - Garage	-	-	1,039	2,148	2,000	(148)	-7%
423.007 - Repair Parts - Other	4,465	3,649	-	4,500	4,000	(500)	-11%
423.008 - Small Tools and Minor Equipment	4,705	4,705	330	7,000	5,000	(2,000)	-29%
423.015 - Other	3,946	9,450	287	17,786	15,000	(2,786)	-16%
429.010 - Other	3,421	3,091	5,086	7,000	5,000	(2,000)	-29%
430 - Other Services and Charges	54,436	91,243	35,991	89,640	80,347	(9,293)	-10%
431.010 - Other	-	-	-	5,000	5,000	-	0%
432.001 - Freight and Express	5,705	3,722	925	2,100	2,100	-	0%
432.006 - Internet Charges	-	-	(90)	2,000	2,000	-	0%
432.010 - Other	-	-	-	1,000	1,000	-	0%
433.010 - Other	-	-	-	-	-	-	0%
435.001 - Electric	-	-	21,066	2,498	-	(2,498)	-100%
435.005 - Sewage	247	-	-	-	-	-	0%
436.001 - Repairs and Maintenance	2,926	3,540	-	8,000	8,000	-	0%
436.010 - Other	13,705	16,079	2,934	7,500	25,000	17,500	233%
437.002 - Equipment	-	-	-	2,000	1,000	(1,000)	-50%
437.010 - Other	5,000	4,710	(85)	4,999	2,000	(2,999)	-60%
439.001 - Refunds, Awards, Indemnities	6,394	5,328	(1,786)	-	5,000	5,000	0%
439.010 - Construction of Streets	-	-	-	25,000	-	(25,000)	-100%
439.020 - Other	6,042	39,719	13,027	15,000	15,000	-	0%
439.050 - Internal Service Charges	14,417	18,145	-	14,543	14,247	(296)	-2%
440 - Capital Outlay	46,780	56,145	2,724	5,000	5,000	-	0%
444.010 - Other	2,575	2,575	2,724	-	-	-	0%
445.001 - Furniture and Fixtures	44,205	44,485	-	5,000	5,000	-	0%
445.002 - Motor Equipment	-	-	-	-	-	-	0%
445.010 - Other	-	9,085	-	-	-	-	0%

Department of Streets

2026 Accomplishments

2026 Accomplishments (as of 8/3)

- ☑ 3,200 tons of asphalt was used for potholes repaired.
- ☑ 130FT of sidewalk trip hazards removed.
- ☑ Replaced over 1,200 feet of sidewalk and installed ADA ramps.
- ☑ Repaired 300ft of open ditches.
- ☑ Swept the entire City once 130 miles 80 cubic yards of debris removed.
- ☑ Tree removal and stump grinding throughout the city.
- ☑ Cut back City right ways.
- ☑ Repaved Community Park.
- ☑ Installed 400-feet of storm sewer and manholes in Community Park for drainage

- ☑ 25 street signs were replaced
- ☑ Cleaned out 1000 feet of Railroad ditch to drain behind Lawrence welding
- ☑ Replaced failing storm sewer on Boy Scout Road
- ☑ In house stripped patching in the trades district

2026 Remaining Goals (ongoing projects)

- ☐ Sidewalk replacement.
- ☐ Finish CCMG street paving.
- ☐ Pothole repair
- ☐ Fall street sweeping.
- ☐ Right away mowing.
- ☐ Replace 300-feet of failed storm sewer pipe in the trades district
- ☐ Clearing out the railroad at Community Park

2027 Objectives

- ☐ Trade in 3 pickup trucks and purchase 3 new pickup trucks and plows. Capital
- ☐ Replace the old mini dump truck. Capital
- ☐ Pave and strip patch as many roads as possible.
- ☐ Continue sidewalk replacement program.
- ☐ Continue tree removal in city's right away
- ☐ Replace the AC unit at 59th shop.
- ☐ Add a building for vehicle storage at 59th. Capital
- ☐ Look into to replacing and adding new fence around 53thrd street shop. Capital
- ☐ Look into trading in our 2009 lightning loader.
- ☐ Try and purchase non CDL required dump trucks due to not having enough CDL drivers. Capital
- ☐ CCMG paving

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
009 - Street	3,915,210	3,619,498	3,240,887	4,767,247	5,001,178	233,931	5%
201 - MVH Fund	3,915,210	3,619,498	3,240,887	4,767,247	5,001,178	233,931	5%
410 - Personal services	801,038	726,784	748,335	798,197	779,800	(18,397)	-2%
411.001 - Regular	577,291	531,138	528,501	531,101	571,000	39,899	8%
411.004 - Technical Pay	2,080	2,080	2,538	-	-	-	0%
411.005 - Other	-	-	15,150	-	-	-	0%
412.001 - Overtime	18,579	13,094	24,461	50,000	25,000	(25,000)	-50%
413.001 - Employer's Share of SS	38,214	34,177	33,077	34,302	36,000	1,698	5%
413.002 - Employer's Share of Medicare	8,937	7,993	8,334	8,023	9,000	977	12%
413.003 - Employer's Share of PERF	65,748	60,438	63,861	57,538	59,000	1,462	3%
413.005 - Employer's Share - Health Ins	80,943	73,662	67,633	90,971	75,000	(15,971)	-18%
413.007 - Clothing Allowance	-	-	650	-	-	-	0%
413.011 - Other Employee Benefits	4,276	756	930	22,902	1,300	(21,602)	-94%
413.012 - Other Employee Health Benefits	4,970	3,446	3,200	3,360	3,500	140	4%
420 - Supplies	688,735	653,084	488,952	868,450	551,600	(316,850)	-36%
421.003 - Other Office Supplies	760	723	321	1,000	600	(400)	-40%
422.001 - Gasoline	4,118	5,596	4,687	8,888	7,000	(1,888)	-21%
422.002 - Diesel Fuel	54,384	64,989	50,000	94,870	75,000	(19,870)	-21%
422.003 - Oil	-	2,238	-	-	-	-	0%
422.005 - Household, Laundry, Cleaning	2,301	2,625	1,683	4,000	3,000	(1,000)	-25%
422.006 - Medical, Surgical, Dental	-	274	-	200	-	(200)	-100%
422.015 - Other	41,641	68,084	43,589	76,470	35,000	(41,470)	-54%
423.001 - Building Materials	13,710	17,050	8,366	31,141	28,000	(3,141)	-10%
423.002 - Gravel	29,000	10,843	-	3,342	-	(3,342)	-100%
423.004 - Cement	621	-	5,000	10,000	5,000	(5,000)	-50%
423.005 - Asphalt Materials	137,040	39,249	50,000	82,702	50,000	(32,702)	-40%
423.006 - Repair Parts - Garage	37,187	25,428	27,044	25,000	15,000	(10,000)	-40%
423.007 - Repair Parts - Other	36,209	57,041	36,971	54,291	31,000	(23,291)	-43%
423.008 - Small Tools and Minor Equipment	59,018	29,485	36,255	59,586	32,000	(27,586)	-46%
423.009 - Street Light Repair	3,092	-	30,000	60,000	90,000	30,000	50%
423.015 - Other	253,072	304,763	189,955	334,634	170,000	(164,634)	-49%
429.010 - Other	16,582	24,696	5,081	22,326	10,000	(12,326)	-55%
430 - Other Services and Charges	2,273,378	2,239,630	2,003,600	3,100,600	3,669,778	569,178	18%
431.001 - Legal	-	-	-	-	-	-	0%
431.002 - Engineering	552,899	537,980	83,182	745,801	750,000	4,199	1%
431.004 - General Consulting	-	-	-	-	-	-	0%
432.001 - Freight and Express	983	1,434	1,620	4,080	3,000	(1,080)	-26%
432.002 - Postage	40	120	40	230	150	(80)	-35%
432.003 - Travel Expense	-	-	-	600	-	(600)	-100%
432.004 - Telephone - Land Line	3,734	5,876	(417)	-	-	-	0%
432.005 - Telephone - Cellular	6,970	7,324	-	-	-	-	0%
432.006 - Internet Charges	3,071	4,019	-	1,186	-	(1,186)	-100%
432.010 - Other	-	15	-	100	-	(100)	-100%
434.001 - Workmen's Compensation	24,481	33,233	23,490	37,000	37,000	-	0%
434.002 - Liability	55,000	87,538	106,435	223,672	120,000	(103,672)	-46%
434.004 - Other	8,000	21,277	-	-	-	-	0%
434.010 - Other	-	-	25,422	17,664	18,000	336	2%
435.001 - Electric	172,607	93,502	139,368	69,279	100,000	30,721	44%
435.002 - Gas	12,919	6,979	24,934	37,523	30,000	(7,523)	-20%
435.004 - Water	3,039	8,019	2,500	5,794	9,000	3,206	55%
435.005 - Sewage	3,089	7,927	2,500	6,724	10,000	3,276	49%
436.001 - Repairs and Maintenance	2,636	3,476	29,971	33,147	20,000	(13,147)	-40%
436.002 - Equipment	26,474	-	2,328	13,000	15,000	2,000	15%
436.003 - Repair and Maint of Streets	620,039	591,442	1,312,521	1,301,080	2,000,000	698,920	54%
436.004 - Repair & Maintenance of Sidewalk	42,680	-	-	-	-	-	0%
436.010 - Other	49,491	45,627	20,970	44,022	35,000	(9,022)	-20%
437.002 - Equipment	3,130	3,562	6,665	10,000	8,000	(2,000)	-20%
437.010 - Other	1,038	1,572	1,000	1,000	1,000	-	0%
438.001 - Principal	194,653	181,389	36,300	56,958	64,000	7,042	12%
438.002 - Interest	21,522	10,833	-	894	-	(894)	-100%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
439.003 - Subscriptions	-	1,000	-	500	-	(500)	-100%
439.004 - Premiums on Official Bonds	-	-	-	-	-	-	0%
439.008 - Organization Memberships and Due	19,425	23,990	24,431	30,000	30,000	-	0%
439.009 - Education	150	-	-	5,300	2,500	(2,800)	-53%
439.010 - Construction of Streets	-	-	1	1	-	(1)	-100%
439.020 - Other	126,417	105,892	160,339	145,261	100,000	(45,261)	-31%
439.050 - Internal Service Charges	253,226	346,676	-	253,190	248,030	(5,160)	-2%
439.051 - Internal Service Charges -Garage	65,665	108,928	-	56,594	69,098	12,504	22%
440 - Capital Outlay	152,059	-	-	-	-	-	0%
443.010 - Buildings Other	27,595	-	-	-	-	-	0%
445.002 - Motor Equipment	112,848	-	-	-	-	-	0%
445.004 - Street Machinery and Equip	11,616	-	-	-	-	-	0%
445.010 - Other	-	-	-	-	-	-	0%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
010 - Sanitation	2,246,520	2,824,021	2,475,342	2,510,000	2,505,725	(4,275)	0%
101 - General Fund	2,246,520	2,824,021	2,475,342	2,510,000	2,505,725	(4,275)	0%
430 - Other Services and Charges	2,246,520	2,824,021	2,475,342	2,510,000	2,505,725	(4,275)	0%
439.006 - Trash Collection Contract	2,246,520	2,824,021	2,475,342	2,510,000	2,505,725	(4,275)	0%

Human Resources Department

2026 Accomplishments

2026 Accomplishments (as of 7/3)

- ☑ Successfully Updated Employee Handbook: Led the comprehensive review and successful completion of the City's Employee Handbook update, ensuring policies and procedures reflect current employment practices. The updated handbook provides employees and managers with clearer guidance, greater consistency in workplace practices, and a centralized resource for understanding City policies, expectations, and employee responsibilities.
- ☑ Reduce City Insurance Costs Through Strategic P&C Renewal: Successfully led the Property & Casualty (P&C) insurance renewal process, resulting in premium savings while maintaining appropriate coverage and protecting the City's financial interests.
- ☑ Modernize HR and Payroll Operations: Advanced the transition of HR/payroll processes to a newer, more comprehensive HR and payroll system, improving automation, data accuracy, employee self-service, reporting capabilities, and overall operational efficiency. (Completion by end of October)
- ☑ Strengthen Employee Engagement and Performance Management: Continued implementation and utilization of the City's T.R.A.C.Q. performance management framework, providing managers and employees with clearer expectations, SMART goals, ongoing check-ins, and a more consistent approach to employee development and accountability.
- ☑ Enhance Employee Benefits While Controlling Employer Costs: Successfully completed the addition of a GLP-1 medication option at no additional cost to the City, expanding access to valuable healthcare resources while maintaining fiscal responsibility and minimizing the financial impact to the City.

2026 Remaining Goals (ongoing projects)

- ☐ Fall Leadership Retreat: Plan and co-facilitate leadership training to provide leaders with practical tools and resources to effectively manage their teams and support a positive, productive workplace culture.
- ☐ Professional Development and Leadership Support: Increase opportunities for management training, leadership development, and employee education, equipping supervisors and department leaders with the tools needed to effectively manage performance, address employee relations matters, and build stronger teams.
- ☐ Expand Employee Development and Leadership Support: Increase resources, training for employee education by equipping employees with tools to be successful in performance.
- ☐ Employee Appreciation: Plan and coordinate an annual Employee Appreciation Event to recognize and celebrate City employees for their dedication, contributions, and service to the City and community. The event will promote employee morale, engagement, and a culture of appreciation while providing employees with an opportunity to connect, celebrate accomplishments, and feel valued for the important work they do.
- ☐ Update, Develop, and Implement Standardized HR Policies and Procedures (ongoing): Review and modernize existing HR policies and procedures while developing new guidelines as needed to ensure consistency, compliance, and operational efficiency across all departments.

2027 Objectives

- ☐ Update, Develop, and Implement Standardized HR Policies and Procedures (ongoing): Review and modernize existing HR policies and procedures while developing new guidelines as needed to ensure consistency, compliance, and operational efficiency across all departments.
- ☐ Enhance Employee Development and Succession Planning: Establish opportunities for professional succession planning to build internal talent, prepare employees for potential leadership roles, and support the City's continuity.
- ☐ Improve HR Operational Efficiency: Identify opportunities to streamline HR processes, reduce administrative burdens, and increase the use of technology and standardized procedures to provide more efficient and responsive HR services to employees and departments.

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
011 - HR	223,099	270,304	298,133	319,092	266,650	(52,442)	-16%
701 - Administrative Services	223,099	270,304	298,133	319,092	266,650	(52,442)	-16%
410 - Personal services	223,099	229,184	239,618	237,406	198,400	(39,006)	-16%
411.001 - Regular	168,568	173,708	176,548	176,925	150,000	(26,925)	-15%
411.005 - Other	-	-	3,000	-	-	-	0%
412.001 - Overtime	-	-	-	-	-	-	0%
413.001 - Employer's Share of SS	10,034	10,334	10,673	10,970	8,000	(2,970)	-27%
413.002 - Employer's Share of Medicare	2,347	2,417	2,496	2,566	2,000	(566)	-22%
413.003 - Employer's Share of PERF	18,880	19,455	19,773	19,816	15,000	(4,816)	-24%
413.005 - Employer's Share - Health Ins	20,270	20,270	24,128	24,129	20,000	(4,129)	-17%
413.011 - Other Employee Benefits	1,200	1,200	1,200	1,200	900	(300)	-25%
413.012 - Other Employee Health Benefits	1,800	1,800	1,800	1,800	2,500	700	39%
420 - Supplies	-	12,583	9,883	13,725	8,000	(5,725)	-42%
422.015 - Other	-	-	225	1,500	1,500	-	0%
429.010 - Other	-	12,583	9,658	12,225	6,500	(5,725)	-47%
430 - Other Services and Charges	-	28,537	48,632	67,961	60,250	(7,711)	-11%
431.010 - Other	-	18,499	39,000	36,000	30,000	(6,000)	-17%
432.001 - Freight and Express	-	-	15	-	-	-	0%
432.003 - Travel Expense	-	-	-	3,000	3,000	-	0%
433.001 - Printing other than office suppl	-	713	735	13,848	13,250	(598)	-4%
439.008 - Organization Memberships and Due	-	475	-	1,000	1,000	-	0%
439.009 - Education	-	-	2,614	4,113	3,000	(1,113)	-27%
439.020 - Other	-	8,850	6,268	10,000	10,000	-	0%

Information Technology Department

2026 Accomplishments

2026 Accomplishments (as of 7/16)

- ☑ Replaced network switches at the Government Center
- ☑ Replaced Wireless Access Points at the Police Department
- ☑ Implemented SharePoint and trained users
- ☑ Migrated NetMotion and 3CX from on-premises to the Cloud
- ☑ Onboarded new Service Delivery Manager

2026 Remaining Goals (ongoing projects)

- ☐ Complete the server migration to the Cloud project
 - Stand up and configure InTune
 - Migrate users to the Cloud as well as new e-mail address/login
 - Decommission two on-premises Domain Controllers

- ☐ Continue workstation refresh
- ☐ Remove SSL VPN and replace with Secure Access
- ☐ Implement new Phishing solution that is monitored by Exos Cybersecurity
- ☐ Replace switch at FireStation 36
- ☐ Perform business application inventory
- ☐ Perform network security scans and security hardening
- ☐ Finalize 5-year Roadmap
- ☐ Propose new solution for Government Center Mayor Conference Room

2027 Objectives

- ☐ To keep the environment at industry standard levels. Increase efficiency and simplify for the network and related systems\services.
- ☐ Replace expiring firewalls [9 total, aim for 5 in 2027]
- ☐ Replace/Reduce size of Government Center IT Closet Air Conditioner and UPS
- ☐ Update 4 Wireless Access Points [Utilities 2, GC 1, Station 38 1]
- ☐ Replace/Upgrade mayor conference room audio/video equipment
- ☐ Review AI operational efficiencies

Lawrence 2027 Budget
(Advertised)

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
012 - IT	1,456,429	1,555,976	1,640,668	1,643,812	1,537,500	(106,312)	-6%
701 - Administrative Services	34,027	-	-	-	-	-	0%
430 - Other Services and Charges	34,027	-	-	-	-	-	0%
432.006 - Internet Charges	34,027	-	-	-	-	-	0%
702 - Technology Services	1,422,402	1,555,976	1,640,668	1,643,812	1,537,500	(106,312)	-6%
410 - Personal services	414	-	-	-	-	-	0%
411.001 - Regular	384	-	-	-	-	-	0%
413.001 - Employer's Share of SS	24	-	-	-	-	-	0%
413.002 - Employer's Share of Medicare	6	-	-	-	-	-	0%
420 - Supplies	12,453	1,326	3,190	7,173	4,000	(3,173)	-44%
421.001 - Official Records	-	-	-	1,000	-	(1,000)	-100%
421.002 - Stationery and Printing	-	-	-	1,500	-	(1,500)	-100%
421.003 - Other Office Supplies	7,379	-	3,190	3,173	4,000	827	26%
422.015 - Other	-	(3)	-	-	-	-	0%
429.010 - Other	5,074	1,329	-	1,500	-	(1,500)	-100%
430 - Other Services and Charges	1,329,892	1,358,358	1,539,117	1,493,775	1,402,000	(91,775)	-6%
431.010 - Other	912,123	911,643	936,852	946,131	940,000	(6,131)	-1%
432.001 - Freight and Express	215	21	(7)	-	-	-	0%
432.004 - Telephone - Land Line	57,733	73,471	40,152	52,414	30,000	(22,414)	-43%
432.005 - Telephone - Cellular	85,660	98,320	121,065	184,115	125,000	(59,115)	-32%
432.006 - Internet Charges	32,277	105,632	103,979	122,950	120,000	(2,950)	-2%
432.010 - Other	7,000	7,724	6,921	8,994	7,000	(1,994)	-22%
434.002 - Liability	76,600	-	161,599	5,525	-	(5,525)	-100%
436.010 - Other	4,711	1,857	5,511	10,524	10,000	(524)	-5%
439.003 - Subscriptions	12,879	157,671	163,026	162,121	170,000	7,879	5%
439.020 - Other	140,694	2,019	19	1,001	-	(1,001)	-100%
440 - Capital Outlay	79,643	196,292	98,361	142,864	131,500	(11,364)	-8%
445.001 - Furniture and Fixtures	-	-	-	400	-	(400)	-100%
445.003 - Office Equipment	43,999	39	39	-	-	-	0%
445.010 - Other	35,644	196,253	98,322	142,464	131,500	(10,964)	-8%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
013 - Garage	673,792	628,033	670,867	652,427	606,650	(45,777)	-7%
703 - Garage	673,792	628,033	670,867	652,427	606,650	(45,777)	-7%
410 - Personal services	230,919	256,819	197,113	283,919	282,500	(1,419)	0%
411.001 - Regular	154,689	173,484	132,613	182,188	193,000	10,812	6%
411.005 - Other	-	-	3,000	-	-	-	0%
412.001 - Overtime	942	717	2,087	5,000	3,000	(2,000)	-40%
413.001 - Employer's Share of SS	9,837	10,877	8,941	11,296	11,900	604	5%
413.002 - Employer's Share of Medicare	2,301	2,544	2,091	2,642	3,000	358	14%
413.003 - Employer's Share of PERF	17,431	19,510	15,086	20,405	22,000	1,595	8%
413.005 - Employer's Share - Health Ins	42,869	46,332	30,895	58,788	46,000	(12,788)	-22%
413.011 - Other Employee Benefits	-	-	-	-	-	-	0%
413.012 - Other Employee Health Benefits	2,850	3,355	2,400	3,600	3,600	-	0%
420 - Supplies	236,415	244,916	250,478	266,730	239,360	(27,370)	-10%
422.003 - Oil	8,527	7,369	9,000	13,191	13,000	(191)	-1%
422.004 - Tires and Tubes	53,052	56,717	53,992	54,054	40,000	(14,054)	-26%
422.005 - Household, Laundry, Cleaning	87	94	97	110	100	(10)	-9%
423.006 - Repair Parts - Garage	154,623	163,740	172,104	181,975	170,000	(11,975)	-7%
423.007 - Repair Parts - Other	6,369	4,297	3,295	3,350	5,000	1,650	49%
423.008 - Small Tools and Minor Equipment	10,703	11,467	10,841	12,790	10,000	(2,790)	-22%
423.015 - Other	1,555	1,114	1,056	1,120	1,120	-	0%
429.000 - Other Supplies	974	-	-	-	-	-	0%
429.010 - Other	525	118	93	140	140	-	0%
430 - Other Services and Charges	206,458	126,298	223,276	101,778	84,790	(16,988)	-17%
431.010 - Other	(252)	-	-	-	-	-	0%
432.001 - Freight and Express	1,950	697	689	720	720	-	0%
432.003 - Travel Expense	1,922	-	912	1,020	1,020	-	0%
432.005 - Telephone - Cellular	-	-	-	-	-	-	0%
432.010 - Other	-	-	25	630	-	(630)	-100%
434.002 - Liability	412	-	-	-	-	-	0%
434.010 - Other	190	67	-	-	-	-	0%
436.001 - Repairs and Maintenance	160,296	88,440	207,759	80,056	70,000	(10,056)	-13%
436.002 - Equipment	2,211	449	2,848	3,050	-	(3,050)	-100%
437.010 - Other	2,853	3,000	3,000	3,712	3,050	(662)	-18%
438.001 - Principal	28,575	22,463	-	-	-	-	0%
438.002 - Interest	3,339	1,610	-	-	-	-	0%
439.003 - Subscriptions	1,848	3,084	1,848	4,060	3,000	(1,060)	-26%
439.009 - Education	1,550	1,095	1,089	2,030	2,000	(30)	-1%
439.020 - Other	1,564	5,393	5,106	6,500	5,000	(1,500)	-23%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
015 - EDC	-	-	-	-	-	-	0%
101 - General Fund	-	-	-	-	-	-	0%
410 - Personal services	-	-	-	-	-	-	0%
411.001 - Regular	-	-	-	-	-	-	0%
412.001 - Overtime	-	-	-	-	-	-	0%
413.001 - Employer's Share of SS	-	-	-	-	-	-	0%
413.002 - Employer's Share of Medicare	-	-	-	-	-	-	0%
413.003 - Employer's Share of PERF	-	-	-	-	-	-	0%
413.005 - Employer's Share - Health Ins	-	-	-	-	-	-	0%
413.011 - Other Employee Benefits	-	-	-	-	-	-	0%
413.012 - Other Employee Health Benefits	-	-	-	-	-	-	0%
430 - Other Services and Charges	-	-	-	-	-	-	0%
439.050 - Internal Service Charges	-	-	-	-	-	-	0%

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
016 - Clerk	108,005	118,501	117,081	124,931	128,404	3,473	3%
101 - General Fund	108,005	118,501	117,081	124,931	128,404	3,473	3%
410 - Personal services	94,691	100,019	102,590	103,065	104,887	1,822	2%
411.001 - Regular	78,856	78,856	78,856	78,853	81,224	2,371	3%
413.001 - Employer's Share of SS	4,876	4,844	4,795	4,889	5,036	147	3%
413.002 - Employer's Share of Medicare	1,140	1,133	1,121	1,144	1,178	34	3%
413.003 - Employer's Share of PERF	8,832	8,832	8,832	8,832	9,097	265	3%
413.005 - Employer's Share - Health Ins	387	6,354	8,386	8,747	7,752	(995)	-11%
413.011 - Other Employee Benefits	600	-	-	-	300	300	0%
413.012 - Other Employee Health Benefits	-	-	600	600	300	(300)	-50%
420 - Supplies	482	1,648	925	1,519	1,150	(369)	-24%
421.002 - Stationery and Printing	44	-	45	85	-	(85)	-100%
421.003 - Other Office Supplies	438	1,648	880	1,150	1,150	-	0%
423.007 - Repair Parts - Other	-	-	-	284	-	(284)	-100%
430 - Other Services and Charges	12,832	16,834	13,566	20,347	22,367	2,020	10%
432.001 - Freight and Express	19	-	-	-	40	40	0%
432.003 - Travel Expense	-	-	1,350	1,841	3,800	1,959	106%
432.004 - Telephone - Land Line	-	-	-	-	-	-	0%
432.005 - Telephone - Cellular	-	-	-	3	-	(3)	-100%
433.010 - Other	-	-	-	124	-	(124)	-100%
437.002 - Equipment	2,100	3,600	2,100	2,100	2,100	-	0%
438.003 - Paying Agent Fees	-	-	-	-	-	-	0%
439.003 - Subscriptions	704	-	-	4,000	4,100	100	3%
439.004 - Premiums on Official Bonds	100	120	-	60	300	240	400%
439.008 - Organization Memberships and Due	507	450	235	520	1,000	480	92%
439.009 - Education	1,105	418	1,624	1,950	2,950	1,000	51%
439.020 - Other	40	20	-	135	40	(95)	-70%
439.050 - Internal Service Charges	8,257	12,226	8,257	9,614	8,037	(1,577)	-16%

911 Communications Center

2026 Accomplishments

2026 Accomplishments (as of 7/1)

- ☑ Completed the Motorola VDI and equipment upgrade and acquired RapidSOS, improving system reliability and expanding access to enhanced emergency data.
- ☑ Enhanced recruitment, candidate interviews, evaluation processes, and new-hire onboarding to improve hiring consistency and operational readiness.
- ☑ Created an in-house fire communications course led by Lawrence Fire Department personnel, increasing telecommunicators' understanding of operational needs and response coordination during fire incidents.
- ☑ Increased professional development opportunities for telecommunicators by expanding access to specialized training, certifications, conferences, and leadership development courses.
- ☑ Developed and implemented a formal Quality Assurance program using structured call reviews, performance feedback, trend tracking, and employee coaching to improve consistency and compliance.
- ☑ Created a Standard Operating Procedure Committee to regularly review, revise, and develop Communications Center policies and procedures.
- ☑ Implement CitiCall in the hiring process, develop updated Police and Fire training manuals with performance checklists, and establish an in-house Emergency Medical Dispatch instructor.
- ☑ Expand public education and outreach regarding appropriate 911 use, the role of telecommunicators, and the Crosswalk Health Nurse Navigation program.

2027 Objectives

- ❑ Fully implement RapidSOS and continue preparing for Next Generation 911 advancements through technology upgrades, staff training, and operational-readiness planning.
- ❑ Continue hiring full-time telecommunicators to maintain a minimum staffing level of three on duty 24/7 and evaluate compensation to remain competitive with other Indiana 911 centers.
- ❑ Develop performance metrics and periodic staffing evaluations using call volume, workload, quality indicators, population growth, and operational trends.
- ❑ Strengthen emergency preparedness and continuity plans to maintain critical Communications Center services during major incidents and operational disruptions.
- ❑ Expand employee development and wellness through certifications, leadership training, career-path opportunities, mental-health support, and increased training resources.

**Lawrence 2027 Budget
(Advertised)**

Line-Item Budget							
Department, Fund, Category, and Account	2023 Expenditure	2024 Expenditure	2025 Expenditure	2026 Expenditure	2027 Expenditure	2026-27 Change (\$)	2026-27 Change (%)
017 - Communications	1,002,606	1,070,775	1,018,505	1,258,598	1,231,196	(27,402)	-2%
101 - General Fund	1,002,606	1,070,775	1,018,505	1,258,598	1,231,196	(27,402)	-2%
410 - Personal services	898,467	909,161	886,765	1,068,047	1,071,000	2,953	0%
411.001 - Regular	639,285	618,242	587,904	633,832	785,000	151,168	24%
411.003 - Longevity	-	-	-	-	-	-	0%
411.005 - Other	-	-	15,750	-	-	-	0%
412.001 - Overtime	13,678	52,438	69,032	10,000	30,000	20,000	200%
413.001 - Employer's Share of SS	39,230	40,253	40,509	45,919	45,000	(919)	-2%
413.002 - Employer's Share of Medicare	9,175	9,414	9,474	10,740	11,000	260	2%
413.003 - Employer's Share of PERF	71,252	73,250	70,814	76,311	80,000	3,689	5%
413.004 - Unemployment Compensation	114	-	-	-	-	-	0%
413.005 - Employer's Share - Health Ins	120,933	109,981	89,196	170,651	114,000	(56,651)	-33%
413.011 - Other Employee Benefits	1,200	683	77	106,794	-	(106,794)	-100%
413.012 - Other Employee Health Benefits	3,600	4,900	4,009	13,800	6,000	(7,800)	-57%
420 - Supplies	4,599	5,859	12,797	15,261	14,600	(661)	-4%
421.002 - Stationery and Printing	628	127	-	1,600	1,600	-	0%
421.003 - Other Office Supplies	-	505	1,500	3,963	3,600	(363)	-9%
422.005 - Household, Laundry, Cleaning	-	-	-	1,600	1,600	-	0%
422.006 - Medical, Surgical, Dental	-	-	1,297	-	-	-	0%
422.015 - Other	233	4,123	125	5,398	5,100	(298)	-6%
423.006 - Repair Parts - Garage	-	-	4,319	-	-	-	0%
423.007 - Repair Parts - Other	-	-	365	-	-	-	0%
423.008 - Small Tools and Minor Equipment	-	-	1,048	1,200	1,200	-	0%
423.015 - Other	-	-	-	-	-	-	0%
429.010 - Other	3,738	1,104	4,143	1,500	1,500	-	0%
430 - Other Services and Charges	99,540	155,755	118,943	175,290	145,596	(29,694)	-17%
431.010 - Other	10,958	12,349	10,436	14,536	35,000	20,464	141%
432.001 - Freight and Express	374	492	1,306	1,000	1,000	-	0%
432.002 - Postage	-	-	-	40	-	(40)	-100%
432.003 - Travel Expense	422	-	-	6,000	6,000	-	0%
432.004 - Telephone - Land Line	-	-	(276)	-	-	-	0%
432.010 - Other	-	200	-	1,200	1,200	-	0%
436.001 - Repairs and Maintenance	653	1,453	1,450	1,450	-	(1,450)	-100%
436.010 - Other	2,556	5,552	3,445	3,600	3,600	-	0%
437.002 - Equipment	4,417	5,543	4,519	5,000	12,000	7,000	140%
437.010 - Other	640	440	-	-	-	-	0%
439.003 - Subscriptions	78	-	1,156	31,020	2,000	(29,020)	-94%
439.008 - Organization Memberships and Due	972	1,684	1,523	4,042	6,800	2,758	68%
439.009 - Education	624	1,902	15	6,400	6,400	-	0%
439.020 - Other	4,824	11,089	8,382	1,445	-	(1,445)	-100%
439.050 - Internal Service Charges	73,022	115,051	86,987	99,557	71,596	(27,961)	-28%

