

# BUILDING MOMENTUM

Date of Issue: **Mayor** Steve Collier  
September 5, 2023 **Controller** Tyler Douthit



## CITY OF LAWRENCE PROPOSED BUDGET



# Proposed Budget 2024

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0101	GENERAL	\$27,457,245	\$13,326,534	0.7590
0183	BOND #3	\$909,500	\$909,500	0.0518
0342	POLICE PENSION	\$477,750	\$0	0.0000
0706	LOCAL ROAD & STREET	\$990,100	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$3,798,037	\$0	0.0000
0907	STORM SEWER	\$2,260,803	\$0	0.0000
1181	FIRE BUILDING DEBT	\$623,000	\$623,000	0.0355
1301	PARK & RECREATION	\$171,304	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$532,139	\$553,106	0.0315
		<b>\$37,219,878</b>	<b>\$15,412,140</b>	<b>0.8778</b>

## Home-Ruled Funds (Not Reviewed by DLGF)

Fund Code	Fund Name	Adopted Budget
9500	EMERGENCY AMBULANCE/MED SERVICES-FIRE	\$3,024,660
9501	CONTINUING EDUCATION	\$112,500
9502	Public Safety Tax	\$4,128,116
9503	American Rescue Plan Act	\$5,671,063
9504	Opioid Settlement Unrestricted	\$12,901
9505	Opioid Settlement Restricted	\$53,129
9510	ADMINISTRATIVE SERVICES	\$2,535,450
9511	TECHNOLOGY SERVICES	\$1,660,395
9512	Garage	\$651,915
		<b>\$17,850,129</b>

Source: City Controller's Office



# Mayor's Office

## 2023 Accomplishments

### 2023 Accomplishments (as of 6/30)

- ☑ Expanded Fort Ben Farmers Market
- ☑ Renovated several sections of the City Government Center
- ☑ Added a gym facility to the City Government Center to increase employee benefits
- ☑ Broke ground on the Public Library within City's downtown area
- ☑ Partnered with the FHRA to begin Civic Plaza redevelopment

### 2023 Remaining Goals (ongoing projects)

- ☐ Hold ground-breaking ceremony for Fire Station 38
- ☐ Complete additional renovations throughout the City Government Center

## 2024 Objectives

- ☐ Increase marketing of City events
- ☐ Explore sponsorships opportunities to strengthen community relations
- ☐ Focus on stormwater projects throughout the City
- ☐ Oversee several park projects to expand recreation opportunities
- ☐ Apply for and receive Next Level Trails
- ☐ Continue developing the Trades District



# Department of Public Works

## 2023 Accomplishments

### 2023 Accomplishments (as of 6/30)

- ☑ Completed 2022 CCMG resurfacing project.
- ☑ Applied for 2023 CCMG grant and received 1-million-dollar grant for 2023 Road resurfacing. Construction scheduled to start in August 2023.
- ☑ Design ongoing for 75th St & Oaklandon Rd. Round about project and moving into right-of-way engineering phase.
- ☑ Obtained support for cost sharing from Indianapolis and McCordsville for the construction of a new roundabout at 86th St. & Carroll.
- ☑ Continue doing code inspections, issue violation letters, and follow up with enforcement.

### 2023 Remaining Goals (ongoing projects)

- Apply for the MPO funding for 86th & Carroll Rd roundabout project.

## Stormwater

### 2023 Accomplishments (as of 6/30)

- ☑ Continue following up on drainage complaints from residents and addressing them.
- ☑ Received \$600,000 OCRA grant for Brookside Park Storm water Improvements project. Construction anticipated to start in September 2023.
- ☑ Rainbow Lane and Pine Hill Drive drainage project construction started and expected to be completed by September 2023.
- ☑ Continued coordination with IDEM regarding MS4 related items.
- ☑ Started storm water asset data collection for GIS purposes.

### 2023 Remaining Goals (ongoing projects)

- Continue addressing drainage concerns and doing necessary repairs.

## 2024 Objectives

- Apply for Community Crossing Matching Grants to supplement Lawrence funds for street resurfacing projects.
- Procure an Asset Management Software for pavement and roadway asset management.
- Identify other grant opportunities for transportation projects.
- Continue doing strip patching and other as needed roadway maintenance.

## Stormwater

### 2024 Objectives

- Complete construction of Brookside Park Storm water Improvements project drainage project.
- Identify funds and grants to bid out Industrial Parkway, Oakland Village and Lawrence Terrace/ Shadeland park Drainage Improvements project which are currently under design.



# Stormwater

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# Controller's Office

## 2023 Accomplishments

### 2023 Accomplishments (as of 6/30)

- ☑ Earned Government Finance Officer's Association's Distinguished Budget Presentation Award for the seventh consecutive year.
- ☑ Published timely month-end financial reports.
- ☑ Updated month-end close procedures to ensure month-end close is completed 1 business day prior to our internal policy.

### 2023 Remaining Goals (ongoing projects)

- ☐ Receive a timely audit with 1 or less findings.
- ☐ Continue publishing timely month-end financial reports.
- ☐ Host budget town halls to encourage public and Council engagement.
- ☐ Partner with Utilities to implement City's Enterprise Asset Management System.
- ☐ Coordinate with Human Resources & IT to implement internal employee website.
- ☐ Create an internal comprehensive capital improvement plan.
- ☐ Pursue opportunities to expedite month-end close process ensuring month-end is closed by the third business day of the month. Two business days prior to our internal policy.

## 2024 Objectives

- ☐ Receive a timely audit with 1 or less findings.
- ☐ Earn Government Finance Officer's Association's Distinguished Budget Presentation Award for the eighth consecutive year.
- ☐ Explore additional opportunities to increase public and Council participation in the budgeting process.
- ☐ Review opportunities for digital timesheet management.
- ☐ Identify opportunities to automate workflows through Microsoft Office license to improve process efficiency.
- ☐ Publish standalone 5-year capital improvement plan.
- ☐ Identify project management software that will enable the City to host a public facing project report for citizens.





# Police Department

## 2023 Accomplishments

### 2023 Accomplishments (as of 7/12)

- ☑ Receive grant funding for updated personal protective equipment for first responding officers, including items needed for crowd control/civil unrest environments.
- ☑ Continued focus on community relations and outreach activities, such as in-person Crime Watch meetings, Community Safety Day, National Night Out, ensuring LPD presence at the ever-increasing community events hosted and promoted by the city.
- ☑ LPD, Lawrence FOP 159, and LPD Merit Commission collectively transitioned to new testing perimeters to increase the ability to run more processes.
- ☑ LPD has successfully completed 3 hiring processes since January 2023; with a 4th process beginning.
  - Hired 4 with 2 currently pending for 08-18-2023 date of hire.
- ☑ Resumed the previously postponed ten-week “LPD Citizens Academy” class and successfully graduated 17 from the program.
- ☑ The Department has replaced the active shooter vest with lighter and with longer warranties. The Department also has added more ballistic shields to road officers.
- ☑ The Reserve Division now has the ability to accept Interest Forms and Online Applications through the city website.
- ☑ Completed a 2nd hiring board in June, resulting in the selection of four applicants which have moved to the background investigations portion of the process.

### 2023 Remaining Goals (ongoing projects)

- Department wide implementation of scheduling software
  - This will not only allow scheduling for Operations, Investigations, Communications and Reserves; to include but not limited to:
    - Eliminating the old excel spreadsheet creating in early 2000.
    - Daily scheduling in district per shift; unit; division.
    - Requesting time off process.
    - Void group notification via text and/or email to those specified (eliminating the Department wide text at all hours).
    - Ability to build scheduling reports based on designated parameters.
    - Accessible from mobile application and web based.
  - This will require an allegation of approximately \$6,000 first year; \$5,000 per year thereafter for 125 licenses.
- Re-Establish the Departments Facebook and Social Media Outlets
- Update and overhaul of the police department website, creating an all-new viewer experience on the web. This would include adding the “Reserve Division” under the public safety tab of the Public Safety portion of the city website.
- Await award announcement for IDHS 2023 State Homeland Security grant funding to purchase a BearCat armored vehicle for the SWAT team.
- Receive grant funding for updated personal protective equipment for first responding officers, including ballistic helmets and lighter protective hard armor plates.

## 2024 Objectives

- Fill all current department vacancies (6), and replace tentative departmental departures and retirements, projected to be an additional 5-8 officers. Also, increase the Reserve Divisions authorized strength from 28-40 officers.
- Implement a City-wide SAFECAM Program
- Train Chaplains in more Behavioral Health Initiatives to focus on Community Mental Health Resources.
- Re-establish the departments Explorer/Cadet Program
- Conduct departments 1st Annual Teen Academy
- Implement the Citizens Academy Alumni Association
- Add a civilian analyst to assist the Investigations Division
- Expansion of LPD’s Traffic Enforcement Unit to address traffic related complaints we receive.
- Continue upgrade of our vehicle fleet to Chevy Tahoe’s, moving away from the Ford Taurus and Explorers.
- Invest in maintaining critical infrastructure at our indoor training center and firearms range by replacing the aging roof, soffits, gutters, and downspouts.
- Assist in providing all Merit Officers with Patrol Rifles; with the ability for personnel to deploy from driver seat and gun vault in rear of vehicle.
  - This will require purchasing approximately 30 Rifles. (exact number will be given at a later date)
  - Continue installing gun vault in rear of vehicle and gun mount in front of vehicle.
  - This will require allocating approximately \$30,000-\$40,000.
- Purchase a SWAT Telescoping Pole Camera.
  - This will increase our SWAT to immediately deploy verse having to request assistance for outside agency.
  - This will require an allocation of \$33,397.75 (quote expires on 08-05-2023).

# Fire Department

## 2023 Accomplishments

### 2023 Accomplishments (as of 6/30)

- ☑ New Battalion vehicle in accordance with replacement schedule
- ☑ Station 38
- ☑ Paramedic refresher
- ☑ Station 37 generator & electrical revamp
- ☑ Lateral process completed
- ☑ Regular hiring process completed
- ☑ Baby Box grant
- ☑ New Engine 39
- ☑ Narcotic lock boxes installed
- ☑ Obtained new DEA license
- ☑ New heart monitors for apparatus
- ☑ Trying to achieve a 2 from a 3 ISO rating

## 2024 Objectives

- ☐ Completion of Rescue Task Force
- ☐ Training tower repairs
- ☐ Promotional process
- ☐ Tactical 38 light tower replacement (LED lights)
- ☐ Update extrication tools
- ☐ 1 new ambulance
- ☐ 1 new remount ambulance





# Parks Department

## 2023 Accomplishments

### 2023 Accomplishments (as of 6/30)

- Design of Lee Road Park and 63rd Street Trail
- Alexander Park Playground
- Community Park/Fall Creek Baseball and Softball – Storage Shed
- Park Signage at Burns Park and Explorer Park
- Community Park/Fall Creek Baseball and Softball – Field Lighting
- Completion of Civic Plaza

### 2023 Remaining Goals (ongoing projects)

- Community Park Playground
- Community Park Fitness Equipment
- Continue build out at Cultural Campus
- Acquisition of Easements and Award of Construction Bid for Lee Road Trail
- Continued build out of Lee Road Park

## 2024 Objectives

- Start Construction of Lee Road Trail
- Secure Funding and Initiate Design of Fall Creek Connection Trail
- Expand League offerings with CCA and YMCA
- Purchase of Parks Maintenance Equipment
- Community Activity Center – Remodel
- Expand Partnerships
- Program for April 8, 2024 – Total Eclipse



# Street Department

## 2023 Accomplishments

### 2023 Accomplishments (as of 6/30)

- ☑ Replace salt trucks and salt boxes with 250-gal brine tanks.
- ☑ Took position a new front loader.
- ☑ Strip patched roads.
- ☑ City roads repaved Franklin Road.
- ☑ Repaired streetlights
- ☑ 6025 potholes repaired.
- ☑ Removed 120FT of sidewalk trip hazards.
- ☑ Replaced over 1500 feet of sidewalk.
- ☑ Repaired 600 of open ditch.
- ☑ Swept the entire City twice 260 miles 150 cubic yards of debris removed.
- ☑ Tree removal and stump grinding throughout the city.
- ☑ Cut back City right ways.
- ☑ Repaired parking lots at the Community Park.
- ☑ Painted street and cross walks.
- ☑ 110 street signs replaced.
- ☑ Purchased a new line locator.
- ☑ Purchased a new drivable paint machine.
- ☑ Purchased a second salt barn to have more salt on hand.
- ☑
- ☑ Purchased a new bush hog mower for Bobcat skis steer.
- ☑ Purchased John Deer boom mower.

## 2024 Objectives

- ☐ Purchase new salt truck and box.
- ☐ Pave and strip patch as many roads as possible.
- ☐ Repair roof that is leaking at 59th shop
- ☐ Replace AC unit at 59th shop.
- ☐ Add on the shop at 59th and build a new building for vehicle storage.
- ☐ Look into to replacing and adding new fence around 53thrd street shop.
- ☐ Look into trading in our 2009 lightning loader.





# Human Resources

## 2023 Accomplishments

### 2023 Accomplishments (as of 6/30)

- ☑ Community Resource & Employment Fair partnership with CAFE
- ☑ Lawrence Advisory Council on Disabilities (LACD) received Grant for Employment Empowerment Project (This initiative creates a new and inclusive approach to the employee hiring process through use of video.)
- ☑ Increase new hire rates and employee retention

### 2023 Remaining Goals (ongoing projects)

- ☐ Successfully hold employee Appreciation Lunch & Fun
- ☐ Increase awareness and obtain donations/sponsorship for LACD
- ☐ Provide sensory area and accessibility items at City events
- ☐ Host Fall Community Resource & Employment Fair
- ☐ Revamp Employee Portal
- ☐ Negotiate 2023 insurance rates for a favorable outcome for city employees
- ☐ Host 2023 Open Enrollment

## 2024 Objectives

- ☐ Increase employee engagement opportunities
- ☐ Host successful open enrollment
- ☐ Grow employee Appreciation Lunch & Fun
- ☐ Continue to look for partnership opportunities that benefit city employees
- ☐ Review available Learning Management System (LMS) for employee benefit
- ☐ Explore existing New World capabilities and roll-up any under-utilized features
- ☐ Digital documents secured in NWS or Human Resources Information System (HRIS)
- ☐ Review and update benefits related ordinances and update the City's handbook





# Information Services

## 2023 Accomplishments

### 2023 Accomplishments (as of 6/30)

- Active Directory Migration
- Off-site backup
- New printers
- Automated workstation patching
- PC refresh
- Server consolidation (retired 5 servers)
- Security cams for LGC, Streets (2x)
- Station 38 demo (hardware retrieval)
- New help desk portal
- LPD garage wifi

### 2023 Remaining Goals (ongoing projects)

- Complete SDWAN project
- New print server
- Cost reduction initiatives (email soon)
- PC refresh

## 2024 Objectives

- Netmotion for LPD
- PC cost reduction efforts
- New infrastructure servers



# 911 Communications

## 2023 Accomplishments

### 2023 Accomplishments (as of 6/30)

- ☑ Continued hiring and training new telecommunicators in effort to maintain minimum staffing levels.
- ☑ Integrated newly promoted Supervisors onto their respective shifts, including training them on their new responsibilities.
- ☑ Implemented a new working schedule that dissolved tac shifts and created 3 set shifts with 3 letter day rotations.
- ☑ Increased pay for all telecommunicators to maintain competitive pay with other Centers.
- ☑ Maintained continuity from long-serving Center Director departure, to implementing process to identify next 911 Center Director.

## 2024 Objectives

- ☐ Continue hiring additional full-time telecommunicators, with the goal of maintaining minimum staffing of 3 telecommunicators on-duty 24/7 (remains ongoing).
- ☐ Continue to focus on retention by maintaining competitive pay increases, including additional/increased technical pays for required certifications and additional responsibilities (remains ongoing).
- ☐ Create in-house fire course led by FD personnel, resulting in telecommunicators having increased understanding of the needs during fire/emergency incidents (continued from 2023).
- ☐ Attempt to create our own in-house emergency medical dispatch (EMD) instructor with use of a current dispatcher who is EMT certified (continued from 2023).
- ☐ Seek additional training and career pathing opportunities for Center staff.
- ☐ Fully integrate & support new 911 Communications Center Director.

