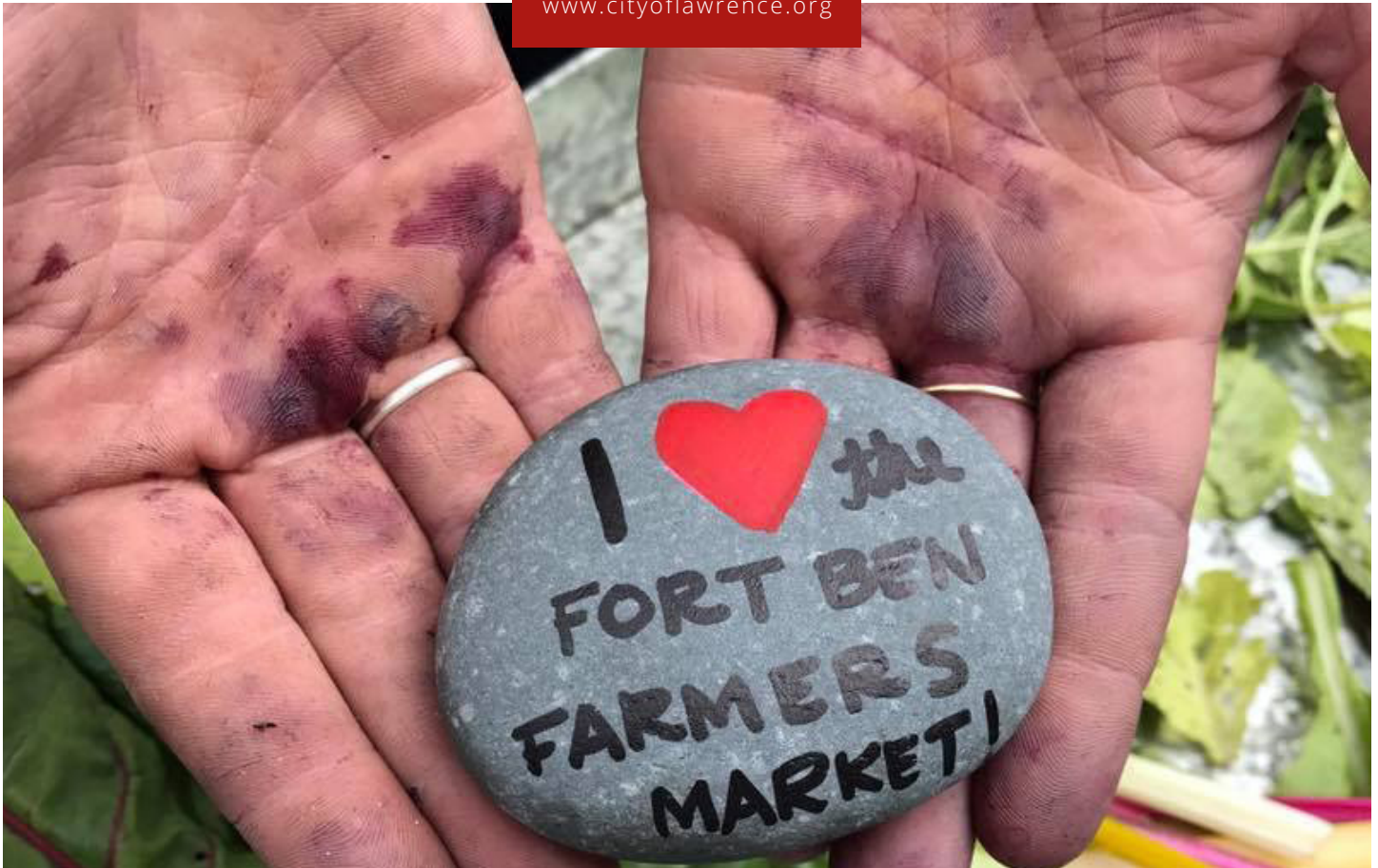


[www.cityoflawrence.org](http://www.cityoflawrence.org)



# A CITIZEN'S GUIDE TO THE **2018 PROPOSED BUDGET**



# Welcome

It is with a great sense of pride and accomplishment that I present you the 2018 Proposed Budget for the City of Lawrence. Controller Jason Fenwick and his staff have devoted countless hours to provide you with a transparent view of the funding and the financial future of the City of Lawrence. Although revenue sources remain essentially flat for municipalities like ours, this budget continues to reflect a responsible operating balance that protects against unforeseen emergencies while it addresses many areas that must be maintained and in many cases, upgraded. This budget represents a responsible and well thoughtful commitment to providing essential city services to all of our citizens.

The financial challenges presented by limited increases in revenue for most cities across the State of Indiana are compounded by increasing costs at nearly every level of local government. This budget reflects our continued focus on improving public safety, our commitment to providing necessary services, continuing to improve our roads while also encouraging economic growth. We've also addressed the high quality of work provided by our city employees and the continued expectation they will deliver these services despite ever increasing challenges. Further development of standard practices and procedures for city-wide departments will support the contributions of employees.

Lawrence must continue to grow as we take our place as one of the leading cities in Central Indiana. Celebrating and embracing our diversity will help to create an environment for quality economic and cultural growth. As we continue to be vigilant managers of the city's finances, we remain steadfastly committed to achieving progressive goals with a strong, highly qualified administrative staff and a Common Council that is committed to taking the next step for City of Lawrence.

Should you have any questions, please feel free to contact my office at (317) 545-6191 or the City Controller's Office at (317)549-4804.

Sincerely,

A handwritten signature in white ink, appearing to read "Steve Collier", with a long horizontal flourish extending to the right.

Mayor Steve Collier





**CELEBRATING  
100 YEARS OF EXCELLENCE**

# Meet Our Team



**Steve Collier**  
*Mayor*  
scollier@cityoflawrence.org



**Jason Fenwick**  
*City Controller/Deputy Mayor*  
jfenwick@cityoflawrence.org



**David Johnson**  
*Corporation Counsel*  
djohnson@cityoflawrence.org



**Scott Salsbery**  
*Utilities Superintendent*  
ssalsbery@cityoflawrence.org



**David Hofmann**  
*Police Chief*  
dhofmann@cityoflawrence.org



**Dino Batalis**  
*Fire Chief*  
dbatalis@cityoflawrence.org



**William Anthony**  
*Director of Code Enforcement*  
wanthony@cityoflawrence.org



**David Lotts**  
*Manager of Streets & Solid Waste*  
dlotts@cityoflawrence.org



**Dawnita Steans**  
*Human Resources Director*  
dsteans@cityoflawrence.org



**Eric Martin**  
*Parks & Recreation Director*  
emartin@cityoflawrence.org



**Cam Starnes**  
*Economic Development Director*  
cstarnes@cityoflawrence.org



**Jimmy Griffin**  
*Media Specialist*  
jgriffin@cityoflawrence.org



**Kathy Walton**  
*City Clerk*  
kwalton@cityoflawrence.org



**Joe Williams**  
*District 4 (Council President)*  
joewilliams@cityoflawrence.org



**Lisa Chavis**  
*At-Large (Council Vice-President)*  
lchavis@cityoflawrence.org



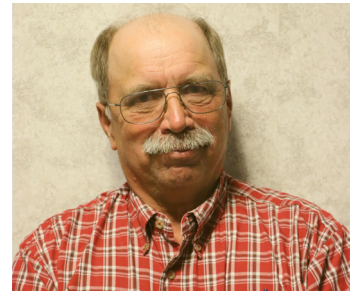
**Greg Allen**  
*At-Large*  
gallen@cityoflawrence.org



**Bob Jones**  
*At-Large*  
bjones@cityoflawrence.org



**Tyrrell Giles**  
*District 1*  
tgiles@cityoflawrence.org



**Rick Wells**  
*District 2*  
rwells@cityoflawrence.org



**Sherron Freeman**  
*District 3*  
sfreeman@cityoflawrence.org



**Tom Shevlot**  
*District 5*  
councilorshevlot@gmail.com



**Elizabeth Wheeler**  
*District 6*  
ewheeler@cityoflawrence.org

# City Clerk & Common Council

# Maintaining Fiscal Responsibility →

# GENERAL FUND



## Balanced Budget

Proposed revenue equals  
Proposed expenditures

Balanced priorities



## New Reserve Target

Increased General Fund operating  
reserve target to 15%

Previous target 10%

FY 2016 Reserve \$2.3 million



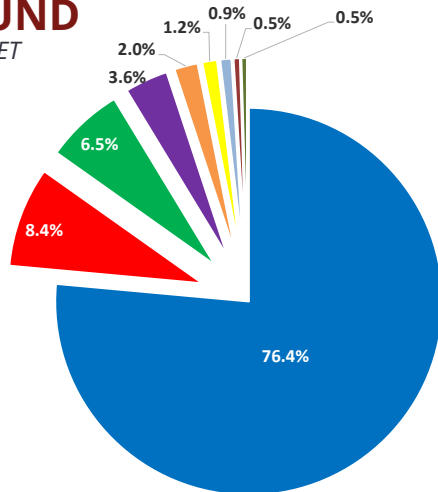
## A+ Rating

Standard and Poor's upgraded the  
City's rating to A+ in 2017

City received the Government Finance  
Officers Association ("GFOA")  
distinguished budget presentation  
award for 2017

## GENERAL FUND 2018 PROPOSED BUDGET USES OF FUNDS

- Public Safety
- Trash Collection
- Parks Department
- Department of Public Works
- Mayor's Office
- City Council
- Controller's Office
- City Clerk
- Economic Development



### Public Safety

Police  
Fire  
Communications  
Total Public Safety

### Other Services and Charges

Trash Collection  
Parks Department  
Department of Public Works  
Mayor's Office  
City Council  
Controller's Office  
City Clerk  
Economic Development  
Corporation Counsel  
Information Services  
Total

### General Fund Total

	2017 Revised Budget	2018 Proposed Budget	% of 2018 Proposed Budget	Change from 2017
Public Safety				
Police	\$ 6,850,053	\$ 7,070,083	32.5%	\$ 220,030
Fire	8,270,939	8,608,026	39.6%	337,087
Communications	<u>871,251</u>	<u>953,041</u>	<u>4.4%</u>	<u>81,790</u>
Total Public Safety	\$ 15,992,243	\$ 16,631,150	76.4%	\$ 638,907
Other Services and Charges				
Trash Collection	\$ 1,783,657	\$ 1,819,330	8.4%	\$ 35,673
Parks Department	1,196,771	1,415,308	6.5%	218,537
Department of Public Works	730,151	783,239	3.6%	53,088
Mayor's Office	348,585	424,728	2.0%	76,143
City Council	266,225	267,245	1.2%	1,020
Controller's Office	217,904	200,000	0.9%	(17,904)
City Clerk	112,435	113,828	0.5%	1,393
Economic Development	94,254	99,494	0.5%	5,240
Corporation Counsel	29,813	-	0.0%	(29,813)
Information Services	<u>6,406</u>	<u>-</u>	<u>0.0%</u>	<u>(6,406)</u>
Total	\$ 4,786,201	\$ 5,123,172	23.6%	\$ 336,971
General Fund Total	\$ 20,778,444	\$ 21,754,322	100.0%	\$ 975,878

# WE'RE FOCUSED ON **PUBLIC SAFETY**

Public Safety spending is up nearly \$700,000 across all funds over the 2017 budget, which represents an increase of \$1.6 million over the 2016 budget

Funding for new police vehicles, beyond the 15 new vehicles purchased in 2017

68% increase in funding for Police training. This marks over a 200% increase in funding for training since 2016

Continues funding for body cameras and replacement of tasers



A 3% salary increase for all police officers and firefighters

Replace ambulance, continuation of ambulance replacement program

Anticipated replacement of all air packs

Funding to conduct feasibility study for an animal shelter



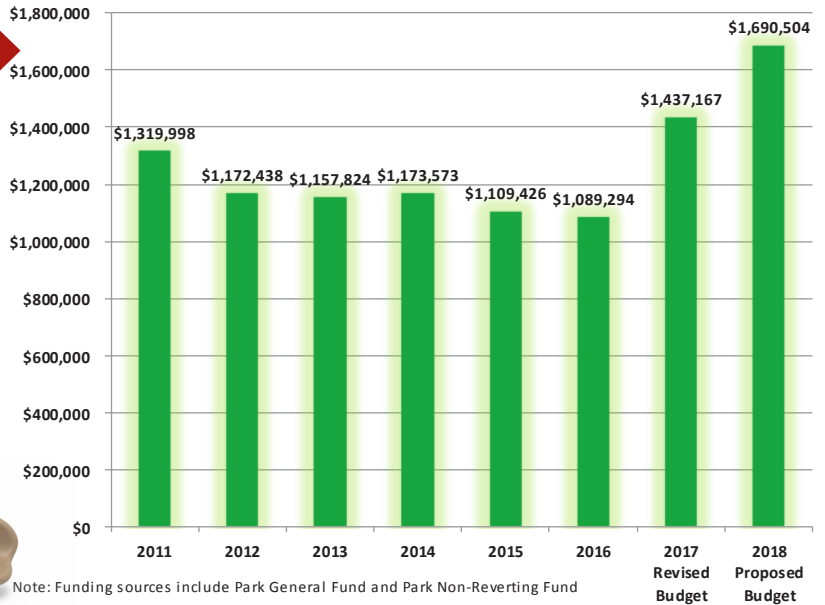
Unprecedented increase in funding for **PARKS**

EMPHASIS ON **QUALITY OF LIFE** INITIATIVES IN **2018**

- Proposed 2018 budget allows for major upgrades to the Sterrett Center
- Playground upgrades at Veteran's Park
- Purchase new mowers and vehicle replacement

**Park Department Funding**

2011 - 2016 Actual; 2017 Revised Budget; 2018 Proposed Budget





# Street Department

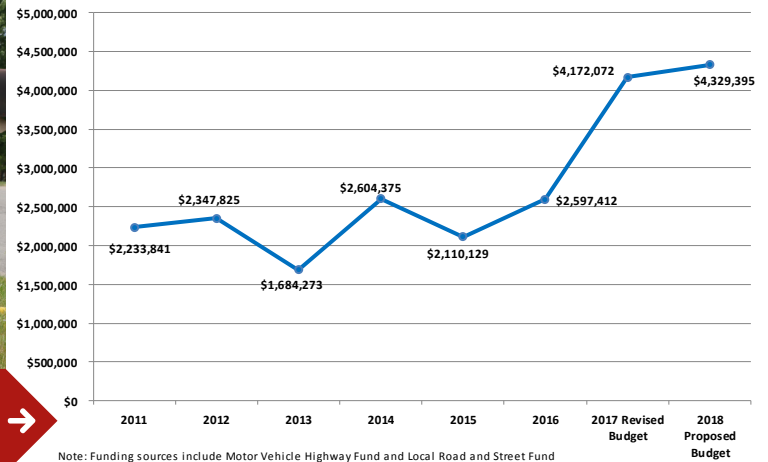
Funding for the Street Department has increased by almost \$2 million since 2015, and includes:

Additional funding for paving; over \$3 million spent on paving since 2016

Dedicated funding in the amount of \$100,000 for street light repairs and replacement

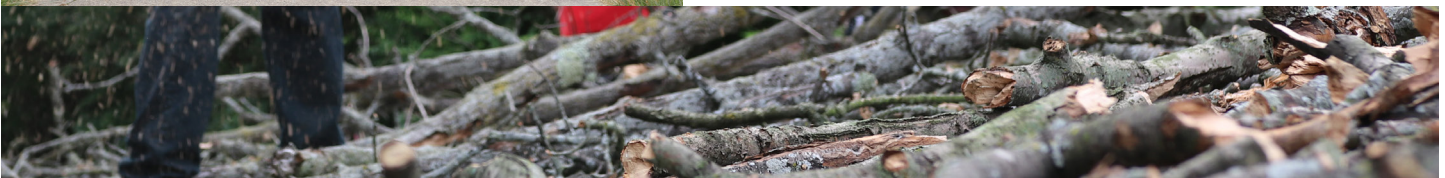
Dedicated funding in the amount of \$40,000 for sidewalk repairs

Continued fleet upgrades, including the purchase of a third new salt truck since 2016



## Street Department Funding

2011-2016 Actual; 2017 Revised Budget; 2018 Proposed Budget





# City's focused on capital improvements & IT infrastructure



**Over \$1.2 million**

in capital improvements planned in 2018

**30%**

increase in funding for IT infrastructure improvements



## 2018 PROPOSED BUDGET



## *Taking the Next Step for the City of Lawrence*





[www.cityoflawrence.org](http://www.cityoflawrence.org)