



City of Olathe City Council
Special Call Budget Workshop No. 2
Olathe Community Center | 1205 E. Kansas
City Road | Rooms A - C
Tuesday | July 23, 2019 | 6:00 PM

Staff and Governing Body meal (5:30 p.m.)

1. CALL TO ORDER

2. DISCUSSION ITEMS

- A.** Overview of the 2020 Conditionally Approved Water & Sewer, Solid Waste, Stormwater, Recreation, and Facility Maintenance Fund Budgets. Review of the 2020 Capital Improvement Projects within the 2019-2023 CIP.

Staff Contact: Dianna Wright and Matthew Randall

3. ADDITIONAL ITEMS

4. ADJOURNMENT



City of Olathe

COUNCIL AGENDA ITEM

MEETING DATE: 7/23/2019

DEPARTMENT: City Manager

STAFF CONTACT: Dianna Wright/Matt Randall

SUBJECT: Overview of the 2020 Conditionally Approved Water & Sewer, Solid Waste, Stormwater, Recreation, and Facility Maintenance Fund Budgets. Review of the 2020 Capital Improvement Projects within the 2019-2023 CIP.

ITEM DESCRIPTION:

Overview of the 2020 Conditionally Approved Water & Sewer, Solid Waste, Stormwater, Recreation, and Facility Maintenance Fund Budgets. Review of the 2020 Capital Improvement Projects within the 2019-2023 CIP

SUMMARY:

The City Manager presented the Conditionally Approved 2020 budget on June 18th.

Budget Workshop #1 was held on July 9th and included department presentations and reviews of the 2020 conditionally approved budgets for the General Fund and Library Fund.

Budget Workshop #2 on July 23rd is an opportunity for the City Council to review revenues and expenditures for the Water & Sewer, Solid Waste, Stormwater, Recreation, and Facility Maintenance Funds. The workshop will also serve as a review for the 2020 Capital Improvement Projects within the 2019-2023 CIP.

The remaining proposed budget calendar is as follows:

- August 6 Public Hearing for the 2020 Budget
- August 20 Council Adoption of 2020 Budget

FINANCIAL IMPACT:

The 2020 conditionally approved budget is \$411,876,506 and the 2019-2023 Capital Improvement Plan (CIP) is \$432,502,783

ACTION NEEDED:

Discussion of the 2020 conditionally approved budget.

ATTACHMENT(S):

None
