



City of Olathe

Legislation Details (With Text)

File #: G19-959

Type: Discussion Item **Status:** Agenda Ready

File created: 7/11/2019 **In control:** City Council

On agenda: 7/23/2019 **Final action:**

Title: 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.

Sponsors: Dianna Wright, Matthew Randall

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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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