



# City of Olathe

## COUNCIL AGENDA ITEM

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**MEETING DATE:** 7/23/2019

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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.

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**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

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**SUMMARY:**

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

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

Budget Workshop #2 on July 23<sup>rd</sup> 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

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**FINANCIAL IMPACT:**

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

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**ACTION NEEDED:**

Discussion of the 2020 conditionally approved budget.

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**ATTACHMENT(S):**

None

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