



City of Olathe

COUNCIL AGENDA ITEM

MEETING DATE: 5/26/2020

DEPARTMENT: City Manager

STAFF CONTACT: Dianna Wright/Sarah Doherty

SUBJECT: General Overview of the 2021-2025 Capital Improvements Plan.

ITEM DESCRIPTION:

General Overview of the 2021-2025 Capital Improvements Plan.

SUMMARY:

The CIP Workshop on May 26th is an opportunity for the City Council to review the proposed 2021-2025 Capital Improvement Plan.

The remaining proposed 2021 budget calendar is as follows:

June 2 - CIP Workshop #2 - Direction from City Council to proceed with development of 2021-2025 CIP

July 7 - City Manager general overview of the 2021 proposed Budget, 2021-2025 proposed CIP and 2021 proposed Fee Schedule.

July 7 - Budget Workshop #1 - 2021 proposed Special Revenues Funds (Recreation, Parks Sales tax, Street Maintenance Sales Tax) Budgets and 2021-2025 proposed Special Revenue Funds CIP

July 14 - Budget Workshop #2 - 2021 proposed General Fund Budget, 2021 proposed General Fund Fee Schedule and 2021 proposed Olathe Chamber of Commerce Budget

July 21 - Budget Workshop #3 - 2021 proposed Enterprise Funds (Water and Sewer, Stormwater and Solid Waste) Budgets and 2021-2025 proposed Enterprise Funds CIP

August 4 - Public Hearing for the 2021 proposed Budget

August 18 - City Council Adoption of 2021 Budget, 2021-2025 CIP, and 2021 Fee Schedule

FINANCIAL IMPACT:

Total 2021-2025 CIP is approximately \$461 million.

MEETING DATE: 5/26/2020

ACTION NEEDED:

Discussion of the 2021-2025 proposed CIP

ATTACHMENT(S):

A: 2021 - 2025 proposed Capital Improvements Plan