



City of Olathe

COUNCIL AGENDA ITEM

MEETING DATE: 6/2/2020

DEPARTMENT: City Manager

STAFF CONTACT: Dianna Wright and Sarah Doherty

SUBJECT: Presentation and discussion on the 2021-2025 Capital Improvements Plan.

ITEM DESCRIPTION:

Presentation and discussion on the 2021-2025 Capital Improvements Plan.

SUMMARY:

The CIP Workshop on June 2nd is an opportunity for the City Council to provide direction on the development of the 2021-2025 Capital Improvement Plan.

The remaining proposed 2021 budget calendar is as follows:

- 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
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FINANCIAL IMPACT:

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

ACTION NEEDED:

To provide staff direction on the development of the 2021-2025 CIP.

ATTACHMENT(S):

A: 2021 - 2025 proposed Capital Improvements Plan
