



City of Olathe

COUNCIL AGENDA ITEM

MEETING DATE: 7/14/2020

DEPARTMENT: City Manager

STAFF CONTACT: Dianna Wright/Sarah Doherty

SUBJECT: General Overview of the proposed 2021 General Fund and Library Fund budgets, 2021-2025 Capital Improvements Plan (CIP) for the General Fund and Library Fund, 2021 General Fund fees and 2021 Chamber of Commerce budget.

ITEM DESCRIPTION:

General Overview of the proposed 2021 General Fund and Library Fund budgets, 2021-2025 CIP for the General Fund and Library Fund, 2021 General Fund fees and 2021 Chamber of Commerce budget.

SUMMARY:

The City Manager presented a general overview of the 2021 proposed budget on July 7th. The CIP Workshops on May 26th and June 6th gave the Council an opportunity to review the 2021-2025 CIP.

The Budget Workshop on July 14th is an opportunity for the City Council to review revenues, expenditures, CIP and fees in greater detail for the General Fund, Library Fund and Chamber of Commerce.

The remaining proposed budget calendar is as follows:

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

August 4 - Public Hearing for the proposed 2021 Budget

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

FINANCIAL IMPACT:

The General Fund proposed 2021 budget is approximately \$134.2 million.

The Library Fund proposed 2021 budget is approximately \$9.9 million.

The Chamber of Commerce proposed 2021 budget is approximately \$1.3 million.

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ACTION NEEDED:

Discussion of the proposed 2021 budget.

ATTACHMENT(S): None