



# City of Olathe

## COUNCIL AGENDA ITEM

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**MEETING DATE:** 7/7/2020

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**DEPARTMENT:** City Manager

**STAFF CONTACT:** Dianna Wright/Sarah Doherty

**SUBJECT:** General Overview of the proposed 2021 Recreation, Park Sales Tax and Street Maintenance Sales Tax Funds budgets, 2021-2025 Capital Improvements Plan (CIP) for the Park Sales Tax Fund and 2021 Recreation Fund fees.

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**ITEM DESCRIPTION:**

General Overview of the proposed 2021 Recreation Fund, Park Sales Tax Fund and Street Maintenance Sales Tax Fund budgets, 2021-2025 CIP for the Park Sales Tax Fund and 2021 Recreation Fund fees.

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**SUMMARY:**

The Budget Workshop on July 7th is an opportunity for the City Council to review revenues, expenditures, capital improvement plan and fees in greater detail for the Recreation Fund, Parks Sales Tax Fund and Street Maintenance Sales Tax Fund.

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The remaining proposed budget calendar is as follows:

July 14 - Budget Workshop #2 - proposed 2021 General Fund budget, 2021-2025 Capital Improvements Plan (CIP) for the General Fund, 2021 General Fund fees and 2021 Chamber of Commerce budget

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

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**FINANCIAL IMPACT:**

The Recreation Fund proposed 2021 budget is approximately \$6.4 million.

The Park Sales Tax Fund proposed 2021 budget is approximately \$4.6 million.

The Street Maintenance Sales Tax Fund proposed 2021 budget is approximately \$13.8 million.

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**ACTION NEEDED:**

Discussion of the proposed 2021 budget.

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**ATTACHMENT(S):**

None