

City Manager's Proposed Budget

2023 Budget

2023 Budget Presentation

- **Total Budget Overview**
- **Focus Area Specific Information (with associated BSAs and CIP Projects)**
 - Future Ready
 - Economy
 - Fiscal Stability
 - General Fund and Operating Funds
 - Public Safety – Fire
 - Public Safety – Police
 - Infrastructure and Utility Rate Changes
 - Quality of Life
 - Exceptional Services
- **New CIP Vertical and Transportation Projects Details**
- **Budget Calendar**



Key 2023 Considerations

The 2023 budget was created to address the following key considerations:

- **Responding to Changing Economic Conditions**
- **Supporting City Staff**
- **Investing in Citizen Key Priorities**

City Council Goals

- **Recruiting businesses**
- **Investing in Downtown Olathe**
- **Evaluating walking trails**
- **Establishing policies to support housing**
- **Acting on redevelopment opportunities**

“

Future Ready vision is the basis for the Strategic Plan. Olathe will use the Strategic Plan as a roadmap to successfully address tomorrow's challenges.

”

- OLATHE 2040 STRATEGIC PLAN



Reflecting Community Priorities

Total Budget			
2021 Adopted	2022 Adopted	2023 Proposed	% Change
\$424,527,899	\$469,933,006	\$520,994,441	+10.9%

*Includes a .25 mill levy reduction



Investing to be Future Ready



- ▶ 94.1% satisfaction with the overall quality of service provided by the City.
- ▶ 96.4% satisfaction with Olathe as a place to live.
- ▶ 95.9% are able to get help from someone in a time of need.

-2021-22 DirectionFinder Survey







Investing in Economy



- ▶ Maintained ratings of AA+ for General Obligation Bonds and AA for water and sewer and stormwater revenue bonds

-S&P Global Rating Agency

- ▶ 86.7% satisfaction with quality of neighborhoods.

-2021-22 DirectionFinder Survey



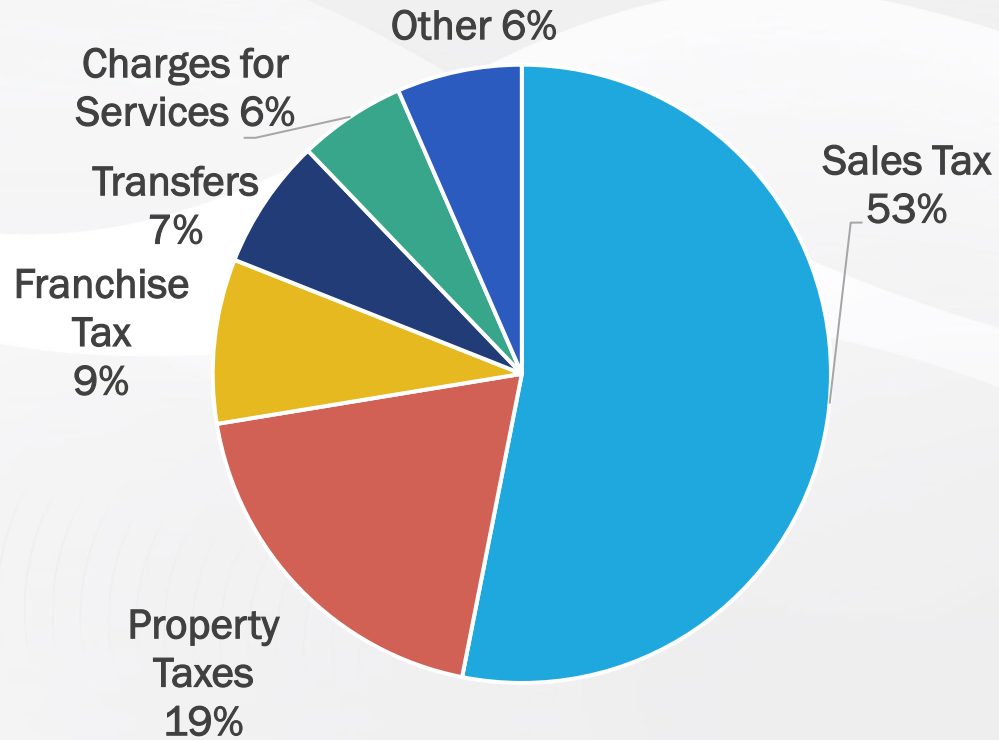
Maintaining Fiscal Stability

- ▶ **Proposed Mill Levy Decrease**
- ▶ **Meets Debt Guidelines**
- ▶ **Meets Targeted Fund Balance**

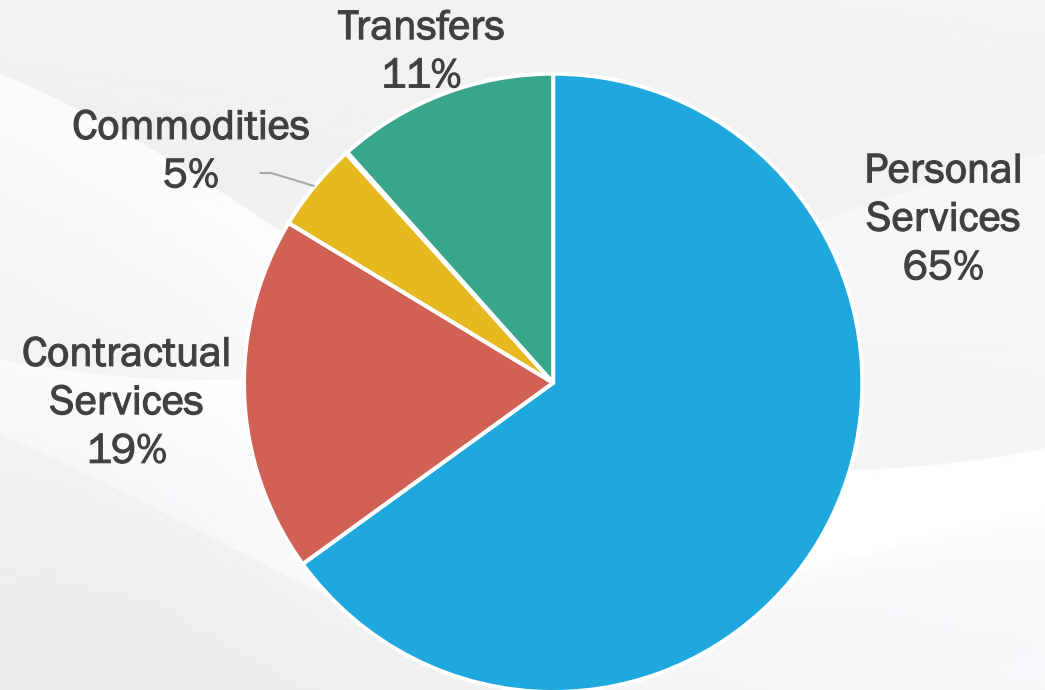


General Fund by the Numbers

2023 Proposed Revenues



2023 Proposed Expenditures





Operating Fund by the Numbers

	2020 Adopted	2021 Adopted	2022 Adopted	2023 Proposed
General Fund	\$113,074,326	\$112,217,133	\$119,100,777	\$130,258,241
% Change	-	-0.1%	+6.1%	+9.4%



Investing in Public Safety



- ▶ 74% of fires confined to room of origin.
- ▶ Calls for Service:
 - ▶ 242 Fire Calls
 - ▶ 8,674 EMS Calls
 - ▶ 5,319 Other Calls
- ▶ Record high satisfaction (94.8%) with how quickly fire/EMS respond to emergencies.

-2021-22 DirectionFinder Survey





Safe and Healthy Community

Budget Additions

4 Additional Firefighters

Fire Station #9
(2025)





Investing in Public Safety



- ▶ Average Response Time:
4 minutes and 24 seconds
- ▶ 82,564 Total Calls for Service
(1% increase from 2020)
- ▶ 87.93% Satisfaction with local
police protection

-2021 DirectionFinder Survey



Safe and Healthy Community

Budget Additions

4 Police Officers and 1
Sergeant

Police Building
Expansion – Phase II
(2023)

Police Firing Range
(2024-2026)





Investing in Infrastructure



- ▶ 10% increase in satisfaction with flow of traffic and congestion management since 2019.
- ▶ Achieved APWA Re-Accreditation for the 4th consecutive time.
- ▶ Completed 26 lane miles of arterial mill and overlay, 33 lane miles of local and collector mill and overlay and 59 lane miles of surface treatment in 2021.
- ▶ Replaced 4,350 feet of sanitary sewer pipe, 14,770 feet of watermain, and 1,516 feet of stormwater pipe in 2021.
- ▶ Leveraging outside dollars in the CIP through funding from the County, State, and Federal government.



Investing in Infrastructure – Rate Changes

Utility	2023 Proposed Rate Change
Water	6% Increase w/ Restructured Block Rate
Sewer	6% Increase
Stormwater	3% Increase
Solid Waste	No Change

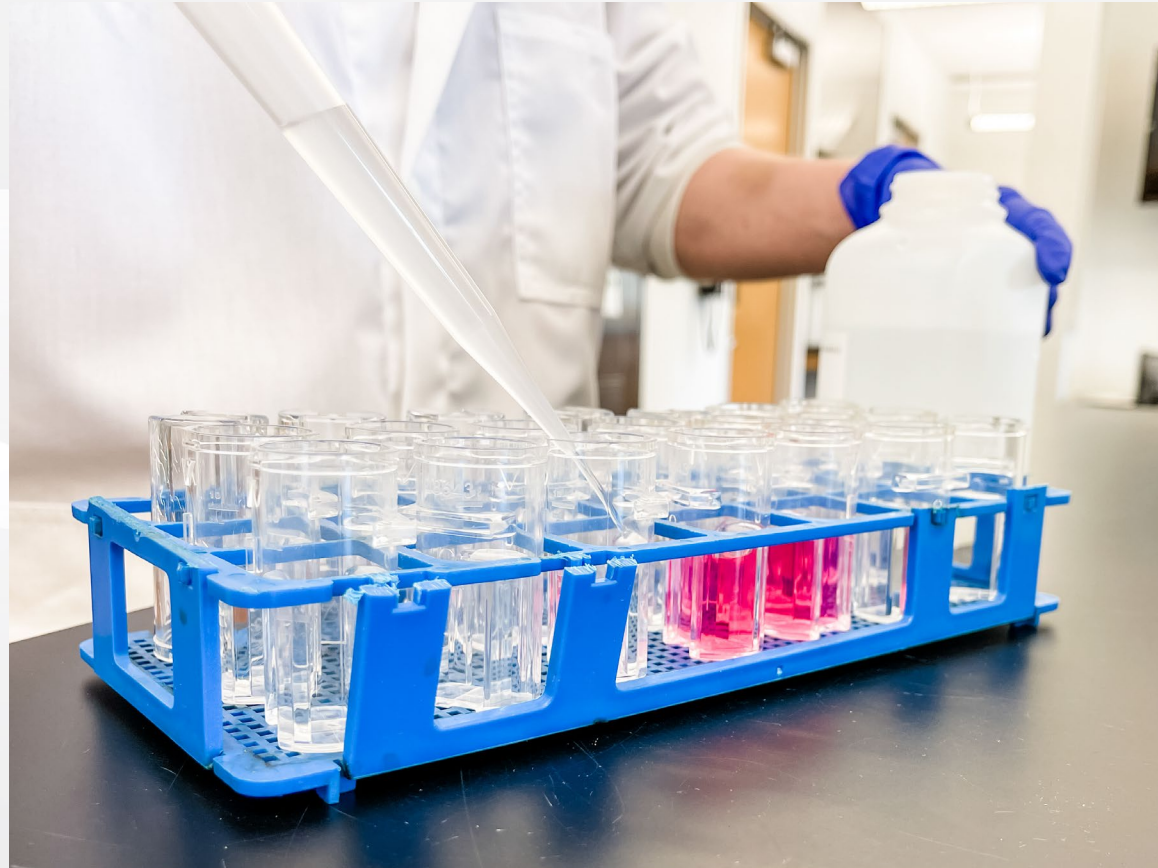


Optimize Health and Safety

Budget Additions

Environmental Lab Quality Assurance Officer

Distribution Compliance Technician





Resilient Infrastructure

Budget Additions

Stormwater Maintenance
Crew

Meter Testing and
Replacement Crew

Parking Garage Repair
and Protection (2023)





Connected Multimodal Transportation System

Budget Additions

Black Bob Road, 153rd Terrace
(2023-26)

College Boulevard, Cedar Niles
to Clare (2025-27)

Lone Elm Road, 119th to Harold
Street (2024-27)

Quivira Road, 143rd to 151st,
Improvements (2025-28)

Santa Fe, Ridgeview to Mur-Len
(2023-24)





Investing in Quality of Life



- ▶ 318,012 Library visits and 2,031,866 circulated items in 2021.
- ▶ 20,244 participants in recreational programs (sports, swimming, enrichment, etc.).
- ▶ 446 animals adopted and 401 pets returned to owners.
- ▶ 93.5% satisfaction with city parks and recreation programs and facilities.

-2021-22 DirectionFinder Survey





Connected People

Budget Additions

Special Event Assistant

Program Funding

Downtown Library (2023)





Safe and Healthy Community

Budget Additions

Forestry Senior
Maintenance Worker

Animal Shelter
(2023-25)





Investing in Exceptional Services



- ▶ 88.2% satisfaction with quality of customer services received from city employees.
- ▶ Record high satisfaction (85.8%) with effectiveness of city communication with the Public.

-2021-22 DirectionFinder



Quality City Workforce

Budget Additions

Full-Time Municipal Judge

Olathe Community Center
PT to FT Daytime Lifeguard

Heavy Equipment
Operator

Lab Technician I

PT to FT Infrastructure
Finance Administrator



Changes to the CIP (General Obligation)

Project	Status	Amount	Project Years
Parking Garage Repair and Protection	New	\$700,000	2023
Police Building Expansion	Increased Funding	\$1,700,000	2023
Santa Fe, Ridgeview to Mur-Len	Increased Funding	\$35,550,000	2023-2024
Animal Shelter	New	\$4,600,000	2023-2025
Fire Station No. 9	New	\$12,430,000	2023-2025
Black Bob Road, 153 rd Terrace	New	\$13,595,700	2023-2026
Lone Elm Road, 119 th to Harold Street	New	\$15,355,600	2024-2027
Police Firing Range	New	\$9,400,000	2024-2026
College Boulevard, Cedar Niles to Clare	New	\$16,675,00	2025-2027
Quivira Road, 143 rd to 151 st , Improvements	New	\$17,973,000	2025-2028

Budget Recap

- ▶ **Reduction in the General Fund mill levy of 0.25**
- ▶ **Investing in people**
- ▶ **8 new CIP projects addressing maintenance, transportation, public safety, and quality of life**
- ▶ **Addition of 28 FTEs across all funds with a focus on public safety**

Budget Calendar

July 12

Budget Workshop 1 at the Community Center – General Fund, Debt Service, Library Fund, CIP

July 19

Budget Workshop 2 - Water & Sewer, CIP, Intent to Exceed Revenue Neutral

August 2

Budget Workshop 3 - Stormwater & Solid Waste, Street Maintenance Sales Tax, CIP

August 16

Budget Workshop 4 - Park Sales Tax, Recreation Fund, Chamber of Commerce, CIP

August 23

Citizen Budget Workshop, Revenue Neutral and Budget Public Hearing

Sept 6

Budget Adoption

Engage in the Budget Process



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OlatheKS.org/Budget

