



2011 Budget Public Outreach Session

Overview



- City Budget Basics
- Budget Impacts
- Overview of the 2010 Budget
- 2011 Outlook

City Budget Basics



Fast Facts



- 19 Funds
- 13 Departments
- 829 Full-time Authorized Positions
- Over 100 Programs
- Serving approximately 125,000 Olathe Citizens

Managing the Checkbook(s)



- Each fund is a separate checkbook
- The budget determines what checks will be written
- Some departments have multiple checkbooks
- Most checkbooks are shared between various departments

REVENUES = EXPENDITURES

Types of Funds

- **Tax Supported**

- General Fund
- Debt Service Fund (CIP)

- **Fee Supported**

- Storm Water
- Solid Waste
- Water & Sewer
- Recreation Fund

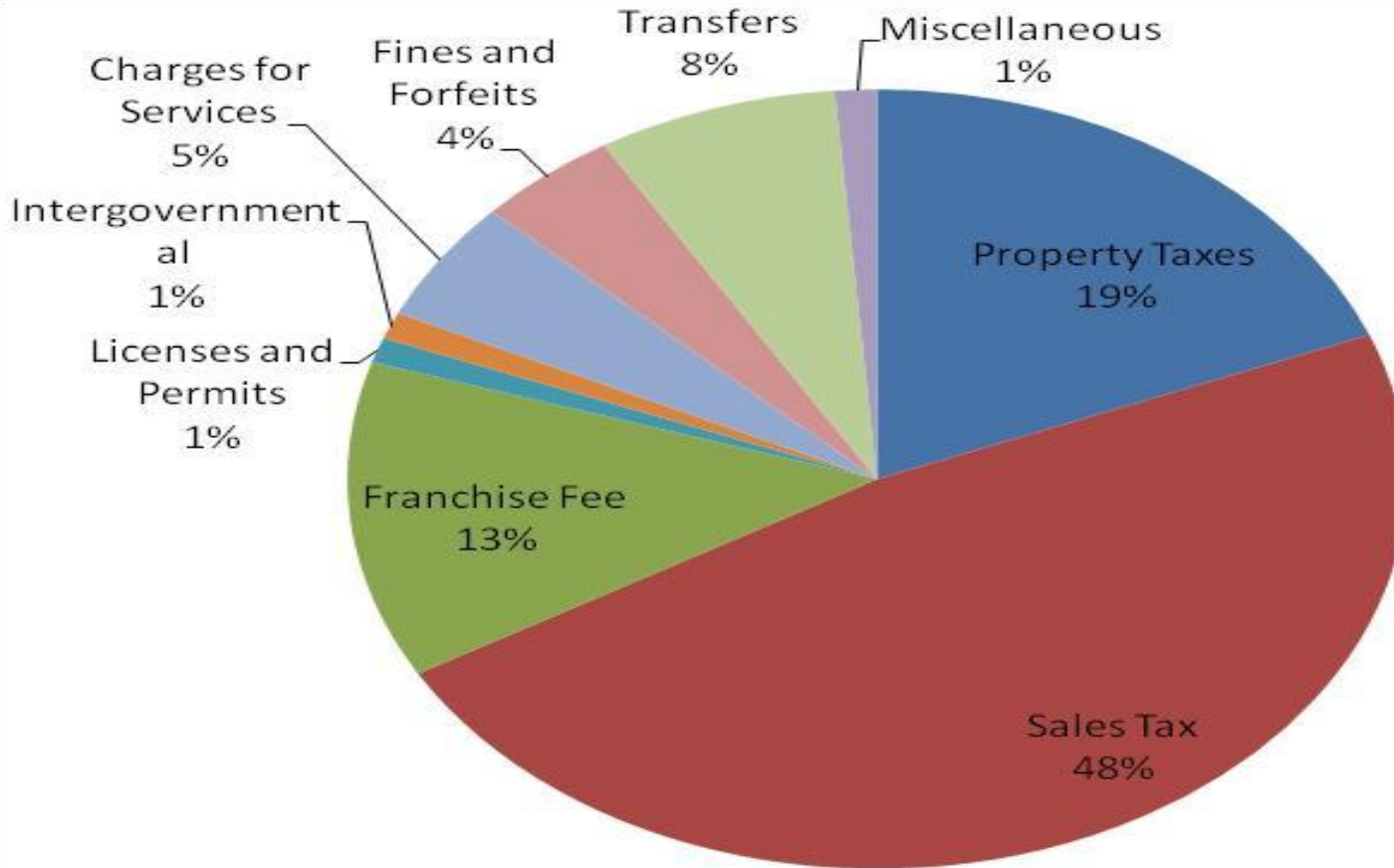
- **Special Tax Supported**

- Motor Fuel Fund
- Special Alcohol
- Park Sales Tax
- Economic Development

- **Internal Service Funds**

- Central Garage
- Risk Management
- Vehicle Replacement
- Personal Computer

Revenue by Type (All Funds)



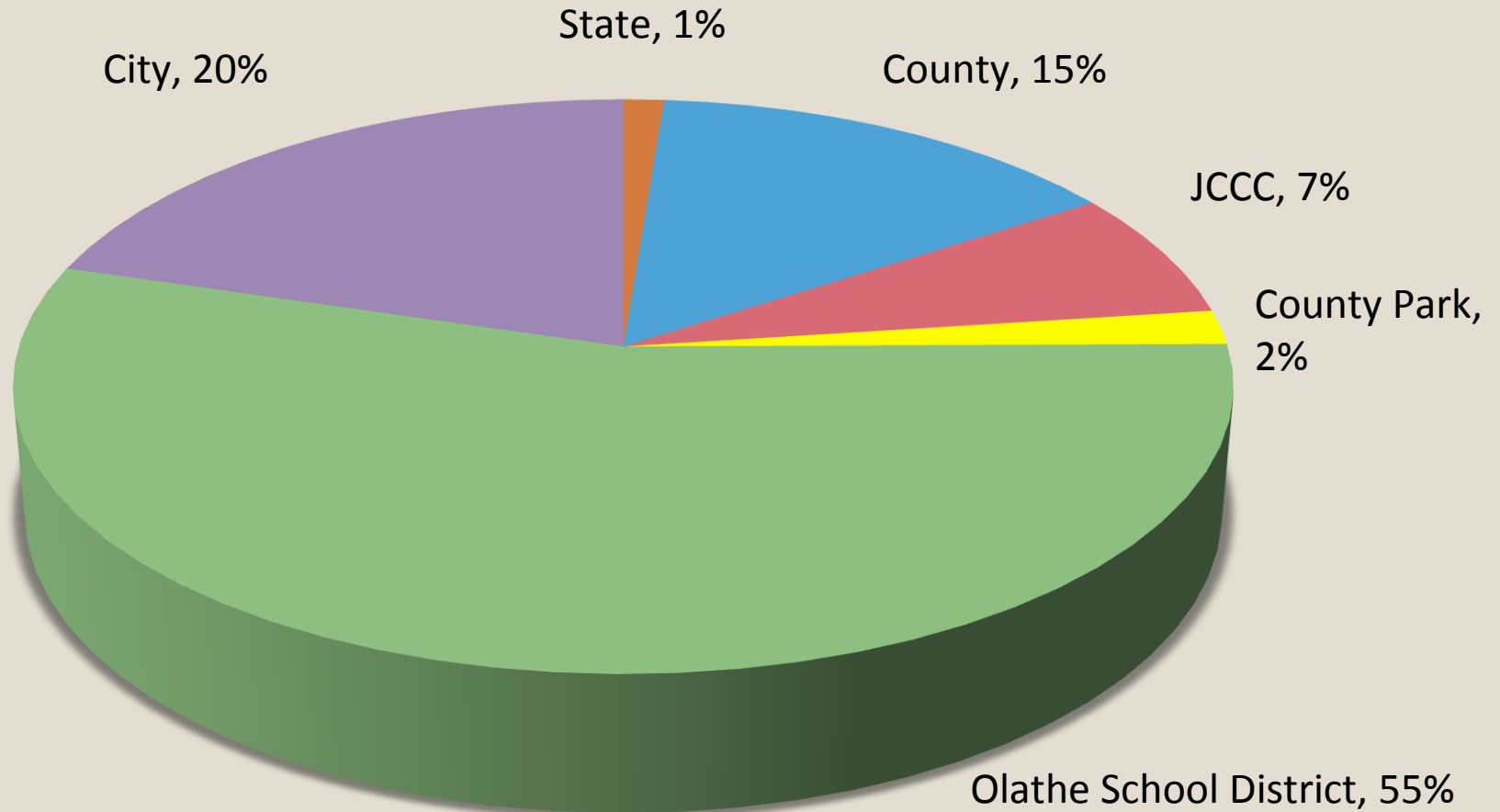
Sales Tax



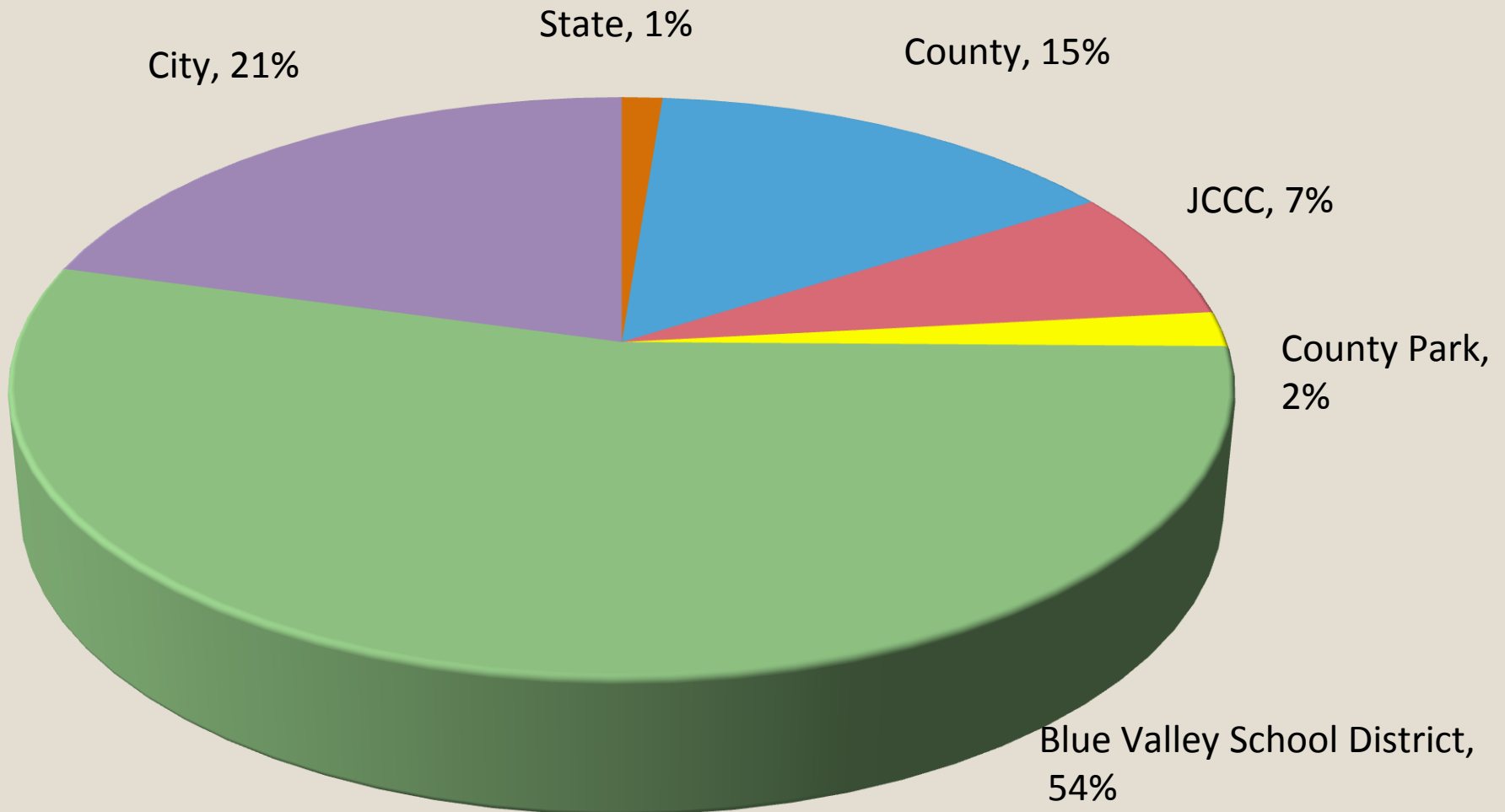
Purchase	\$100.00
Sales Tax Amount	7.65%
Where does your money go?	
State	\$5.300
County	\$0.500
City – General	\$1.000
City - Parks	\$0.125
Other*	\$0.725
Total	\$7.65

*Countywide public safety, countywide storm sewers, education triangle

Property Tax – Where Does it Go?



Property Tax – Where Does it Go?



Budget Impacts



Recurring Cost Impacts

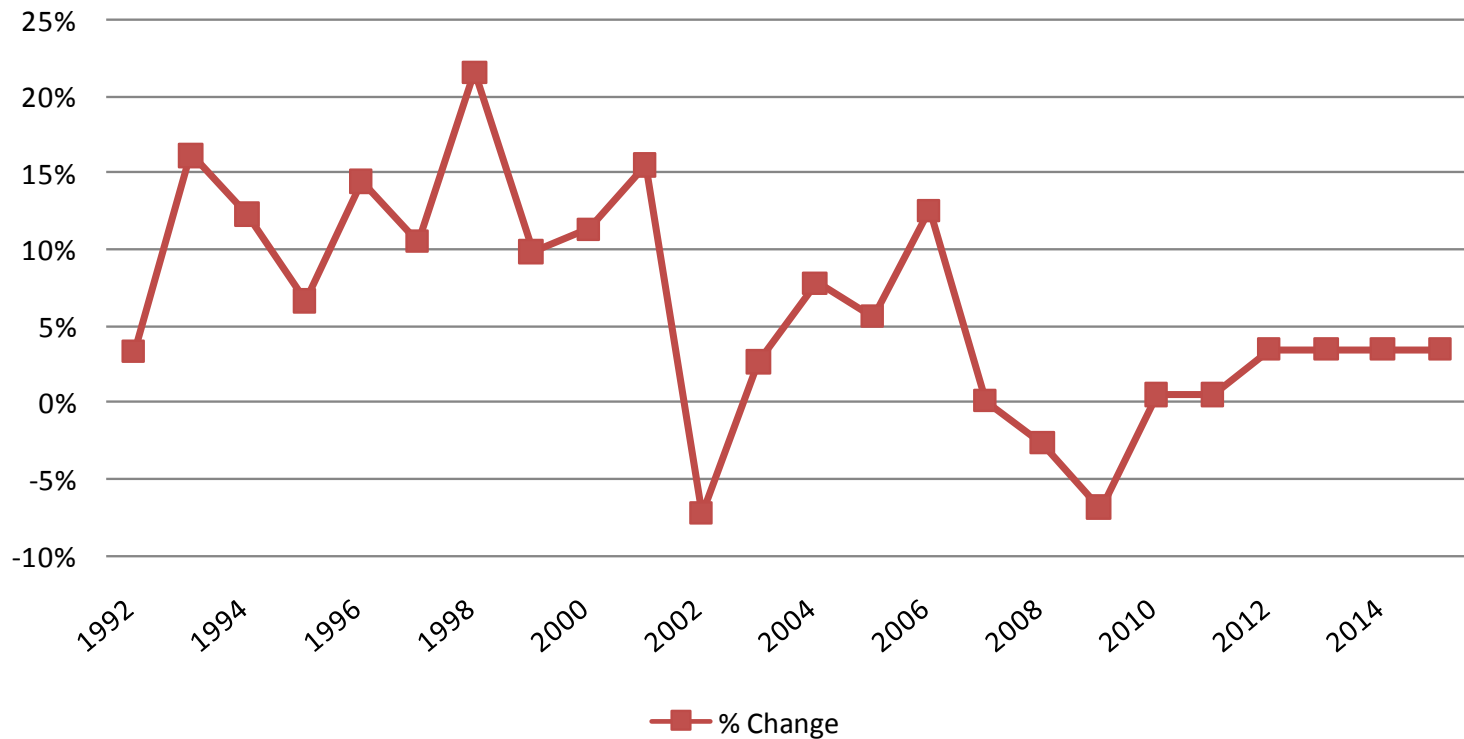


- Personnel & Benefits
- Utilities
- Infrastructure & Capital Improvements

Sales Tax Revenues



Total Sales Tax % Change 1992 to 2015



Taxable Assessed Valuation Trends



Taxable Assessed Valuation	Tax Year			
	2007	2008	2009	Est. 2010
Residential	8.51%	2.31%	-1.51%	-.77
Commercial	16.14%	4.57%	-2.33%	-11.75
Personal Property	-9.54%	-17.21%	-22.22%	-20.00
Utilities	-9.54%	-4.28%	-10.14%	-20.00
Total Growth	9.11%	1.76%	-2.83%*	-5.05**
	2008	2009	2010	2011
	Budget Year			

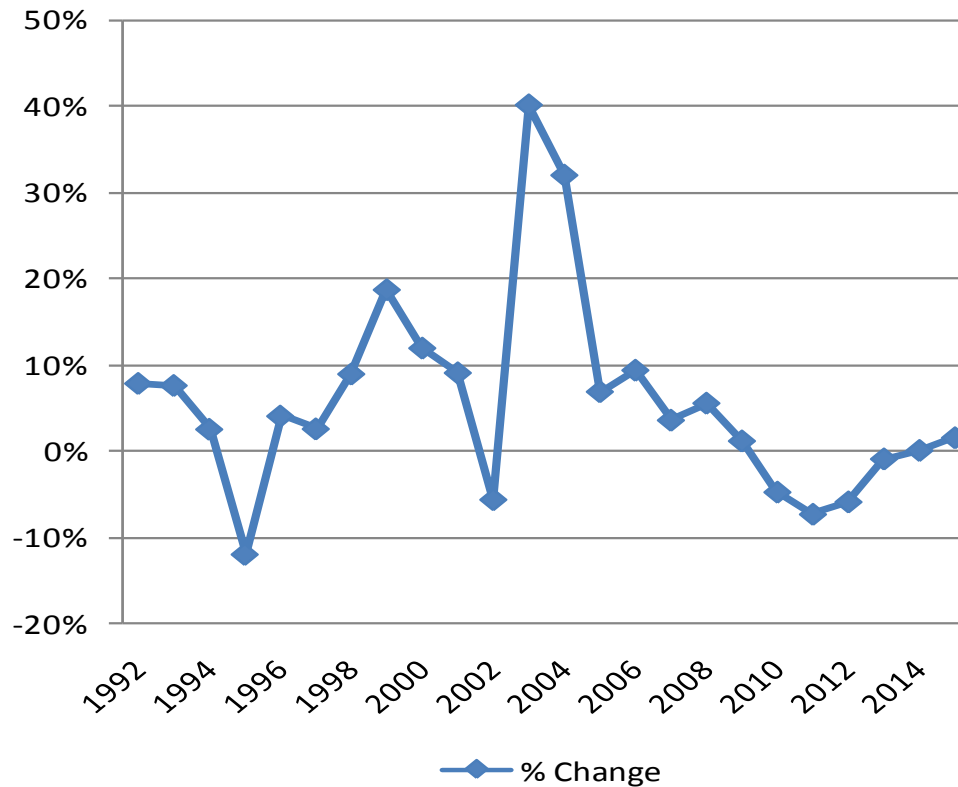
*2010 Budget -3.5% growth

**Does not account for appeals.

Property Tax Revenues



Total Property Tax % Change 1992 to 2015

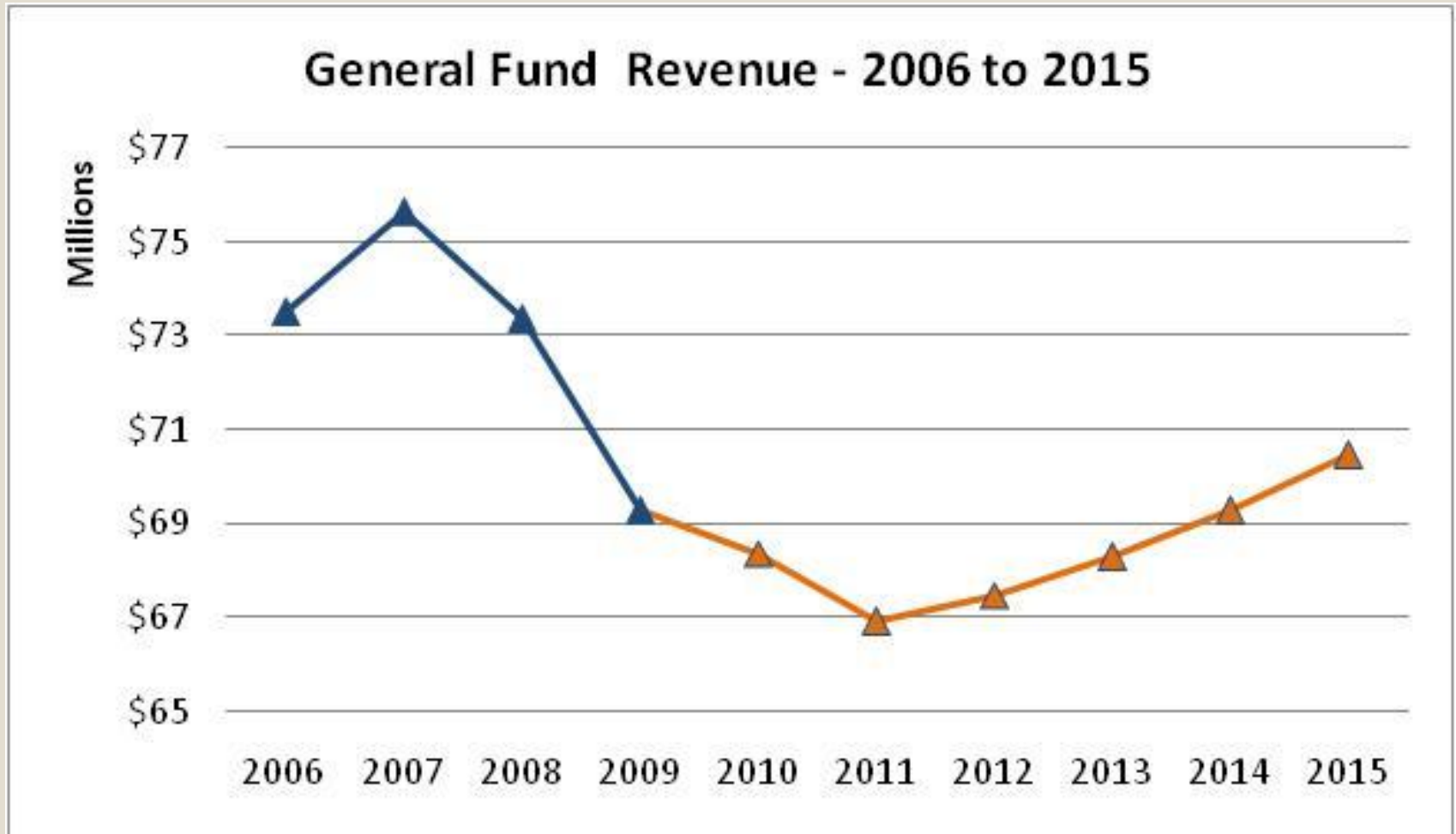


Reductions in State Funding



- Reductions in State Funding
 - Special Alcohol
 - Motor Fuel
 - Machinery & Equipment
 - Local Ad Valorem Tax Reduction (LAVTR)

General Fund Revenue Scenarios



2010 Budget



Focusing on Priorities



- Public Safety
- Transportation
- Economic Sustainability

Long-term approach to ensure sustainability

2010 Budget



\$255,673,181

- All funds combined Total Budget

\$87,272,471

- General Fund Total Budget

Capital Improvements Plan



Completed Projects

- 127th St., Clare Rd. W.
- Lone Elm Road, 175th S.
- KSU Bioscience Ctr.
- NE Quad. of 143rd Sewer
- Mur-Len Rd, 175th to 164th
- 167th St, Ridgeview W.

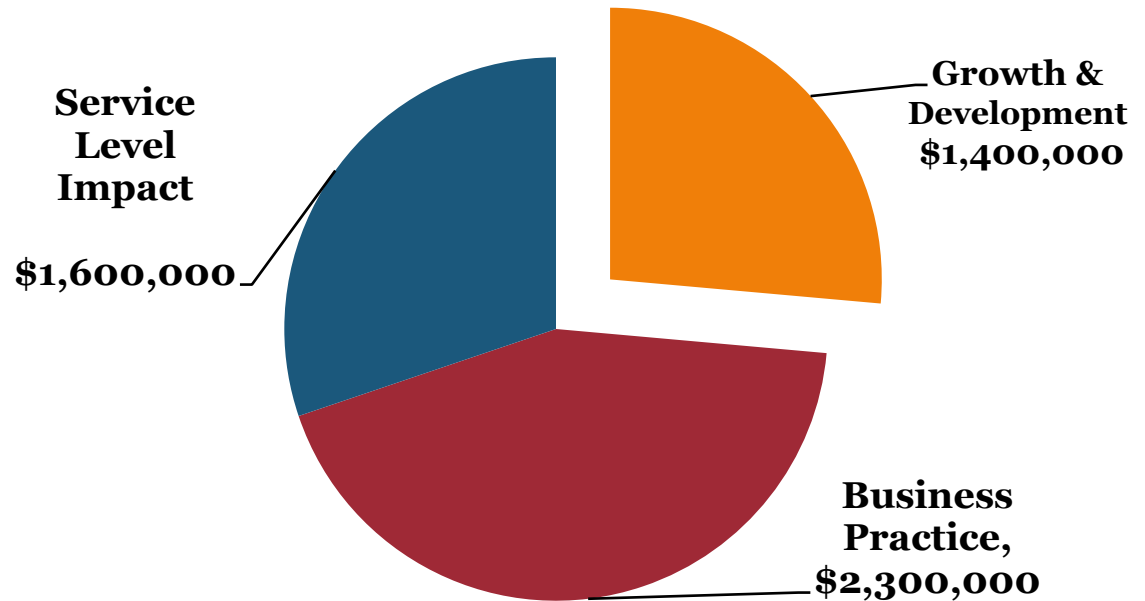
Current Projects

- Lone Elm Interchange
- Police Building Expansion
- Old 56 Highway Bridge
- 127th Mur-Len-Black Bob

2010 Budget Overview



- **BSA Category – Growth and Development**



Programs Affected-

- CIP Management
- Development Review
- Building Codes
- Right-of-Way
- Current Planning

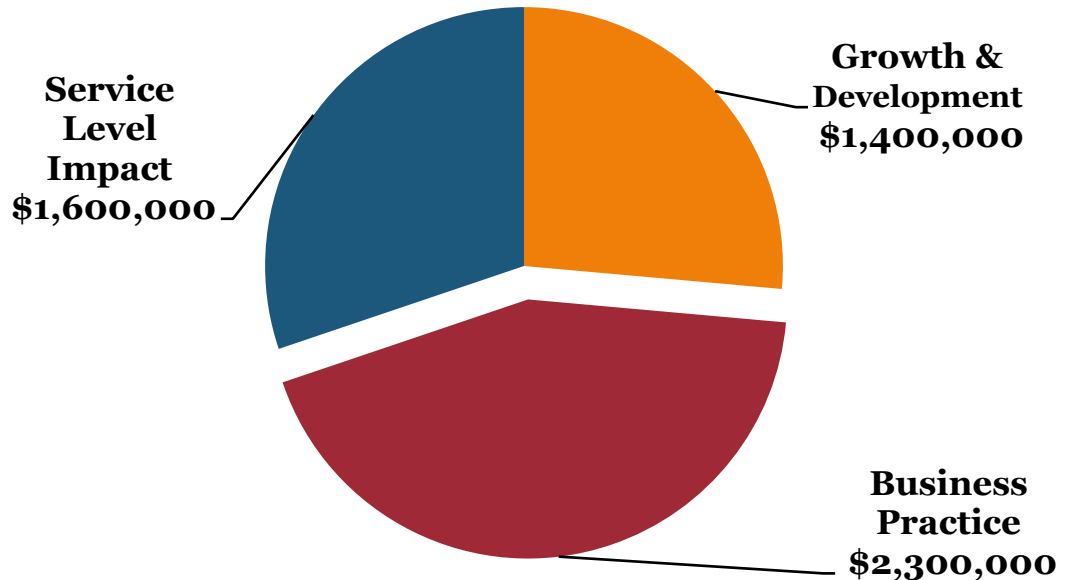
2010 Budget Overview



- **BSA Category – Business Practices**

Programs Affected-

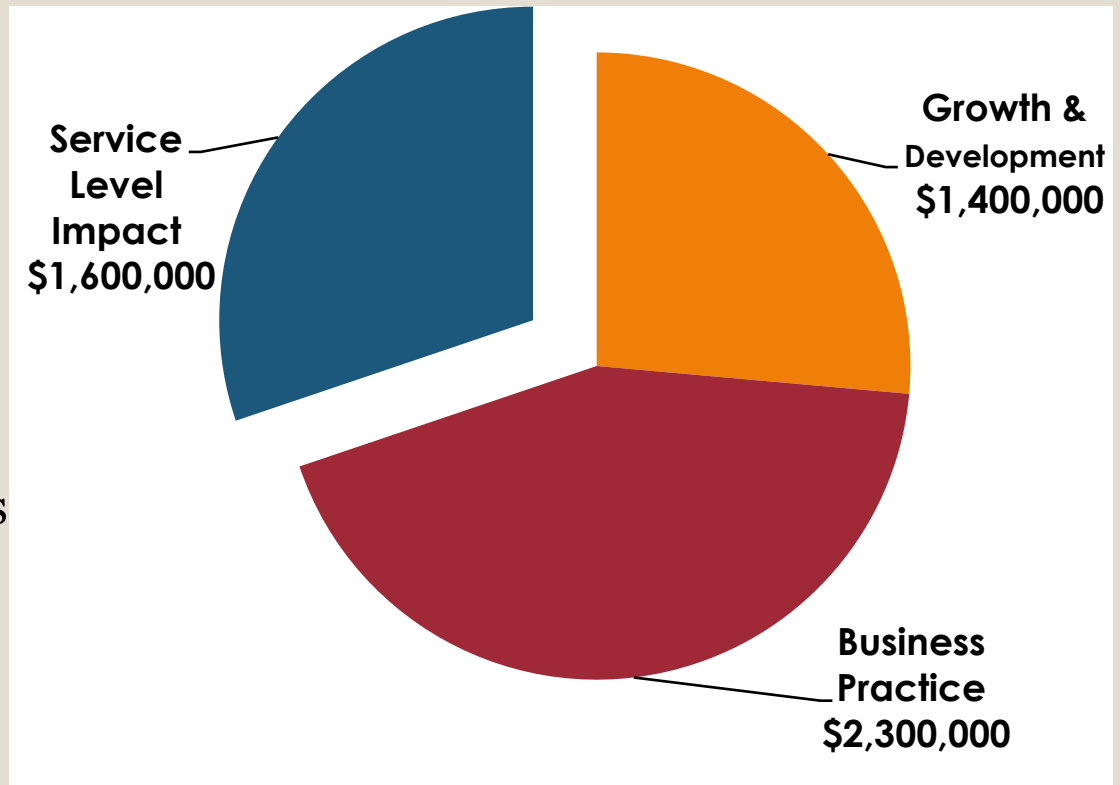
- Police Dispatch
- Court Probation
- ITS Managed Services
- Cemetery
- Recreation
- Storm Water
- Accounting/Payroll



2010 Budget Overview



- **BSA Category – Service Level Impact**



Programs Affected-

- Parks and Public Grounds
- Forestry
- Public Education

2011 Outlook

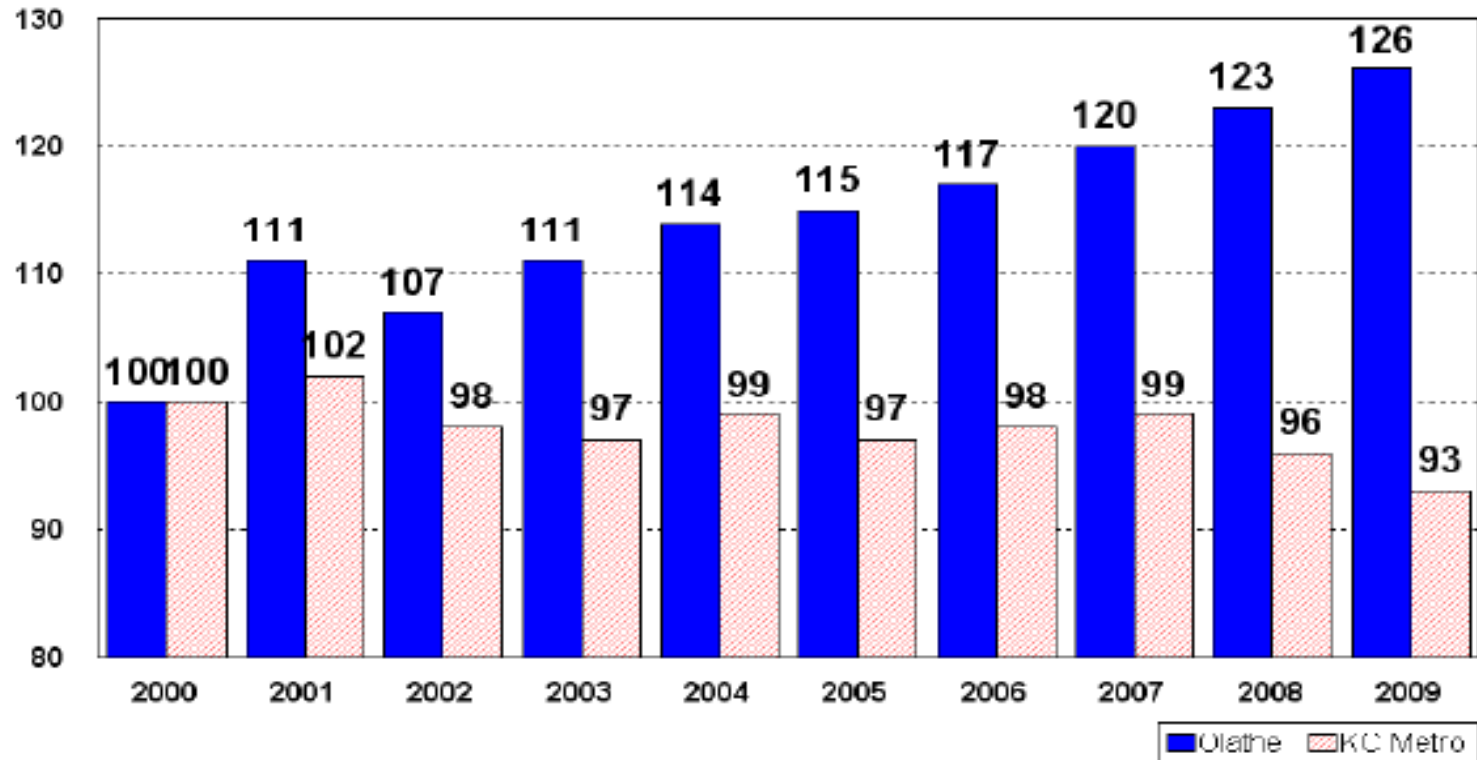


2011 Budget Priority



Overall Satisfaction Index 2000 thru 2009

derived from the mean overall satisfaction rating provided by residents
Year 2000=100



Source: ETC Institute (2009)

2011 Guiding Principles



- Budgets that align Resources with Priorities
- Focused on Council/Citizen Priorities and Objectives
 - Transportation
 - Public Safety
- *“Enlist sustainable management practices to alleviate Structural Budget Imbalances” Moody’s*
- Avoid any material changes that would threaten the City’s current bond rating

2011 Guiding Principles



- Address the financial requirements of our existing assets
- Place a continued focus on street repair; enlisting sustainable funding practices
 - 1237 lane miles of streets
 - 552 Miles of water main
 - 427 Miles of sanitary sewer main
 - 37 Parks
 - 53 Miles of trails

Stay Connected



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○ - Public Forum



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2011 Budget Calendar



Calendar

City Manager Presents recommended General Fund and 2011-2015 CIP budget to Council – June 29

Budget Public Comment Session – June 29

Public Hearing for 2011 Budget and 2011-2015 CIP – August 3

Approve 2011 Budget and 2011-2015 CIP – August 17

For a complete listing of dates please visit:
www.olatheks.org.Finance/Budget/2011BudPlan/Calendar

Questions / Suggestions

