Highlights from the 2016/2017
CITY OF OLATHE BIENNIAL BUDGET

What is Biennial Budgeting?
New to Olathe in 2016/2017!

A biennial (two year) budget allows the City to focus on long-term, strategic planning. Here’s how it works:

- **YEAR 1**
  - City Council holds a strategic planning retreat
  - City Manager proposes a two-year budget
  - First year budget formally adopted by the City Council

- **YEAR 2**
  - Second year budget is conditionally approved
  - Second year budget may be adjusted for revenue estimates/program changes
  - Second year budget formally adopted by the City Council

Balanced General Fund Budget
The general fund is the City’s main operating budget.

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales tax</td>
<td>13%</td>
<td>16%</td>
</tr>
<tr>
<td>Property tax</td>
<td>16%</td>
<td>20%</td>
</tr>
<tr>
<td>Other</td>
<td>51%</td>
<td>31%</td>
</tr>
<tr>
<td>Franchise fees</td>
<td>16%</td>
<td>12%</td>
</tr>
</tbody>
</table>

WHERE IT GOES
(General Fund Departments)

- Fire 23%
- Parks and Recreation 8%
- Police, Municipal Court, Prosecution 29%
- Public Works 16%
- Other* 24%

*incl. administration, auditor, communication, customer service, IT, legal, legislative, resource management

Capital Improvement Plan
Proposed public upgrades for the next five years

- **2016** $77.2 million allocated in the 2016 CIP
- **2017** $61.2 million allocated in the 2017 CIP

Significant projects include:
- Street maintenance projects
- College Blvd, Lone Elm to Woodland
- Water Treatment Plant upgrades
- Meadow Lane Trail

Safeguarding YOUR Tax Dollars!

- No mill levy increase since 1990
- Solid position with rating agencies
- 30% fund balance reserve
- Focus on public safety/transportation
- Planned growth/controlled costs
- A balanced budget

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YOUR BUDGET AT WORK

Take a drive with us and discover how the City of Olathe budget impacts your day-to-day life for the better.

- Treat 2.3 billion gallons of waste water
- Maintain 1,275 street lane miles and 1,407 cul-de-sacs
- Maintain 442 miles of sanitary sewer and 10,803 manhole covers
- Maintain 442 miles of sanitary sewer and 10,803 manhole covers
- Issue 449 residential building permits
- Responded to 10,167 calls for service last year
- Responded to 10,167 calls for service last year
- Responded to 40,344 calls for service last year
- Maintain 442 miles of sanitary sewer and 10,803 manhole covers
- Produce 4.17 billion gallons of drinking water and maintain 599 miles of water mains
- Produce 4.17 billion gallons of drinking water and maintain 599 miles of water mains
- Collect 38,611 tons of residential trash
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- Operate 125 traffic signals and 7,145 street lights
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- 1 mayor, 6 councilpersons, and 884 full-time employees serve 130,000+ residents
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- 40 picnic shelters and 34 playgrounds
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- Divert 30,168 tons of yard waste, recyclables, and Household Hazardous Waste from landfills
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