

**OVERLAND PARK**  
K A N S A S

ABOVE AND BEYOND. BY DESIGN.

# 2020 Budget Presentation

June 17, 2019



## Current Overall Situation

- City's financial situation is stable
- We continue to emphasize reinvestment in public service delivery infrastructure, public safety, and public infrastructure maintenance.
- 2020 assessed valuation projected to increase approximately 4.4% (net)
- Property tax revenues were calculated in compliance with State property tax legislation and a public vote is not required
- Overall sales tax projections are estimated at approx. 1.9% growth; current 2019 sales tax growth is weak
- Overall operating expenditures show reasonable growth (3.7%); this is slightly lower than in previous years

## 2020 City Council Budget Guidance

- Continue to manage reasonable operating expenditure growth
- Continued emphasis on the top priorities of the 2018 GB retreat and Citizen Survey:
  - ✓ public service delivery infrastructure
  - ✓ public safety
  - ✓ neighborhood stabilization
  - ✓ Infrastructure maintenance
- Meet the financial planning goals established by City Council resolution



## 2020 Budget Overview

- No recommended change in mill levy of 13.566
- Continue on planned spend down of operating reserve to accomplish basic services and maintenance
- Total budgeted revenues will increase by 3.4% over 2019 budget
  - Sales and use tax will increase marginally (1.9%) and then stabilize at approximately 2.2% through the period 2021 to 2024.
  - Development fees and other revenue (fines, recreation fees) will remain stable
  - Property valuation will increase 4.4% in 2020 then gradually reduce to approximately 3.0% annually by 2021 through 2024

## 2020 Budget Highlights

- Adds four dispatchers and a dispatch supervisor to implement “zoned” dispatching
- Adds Fire logistics officer and fire training officer for work with BVSD
- Increases fire and EMS funding for training
- Adds three IT professionals
- Staffs and operates a new fleet maintenance facility
- Increases traffic system maintenance funds
- Enhances parks and landscape maintenance
- Enhances snow removal operations



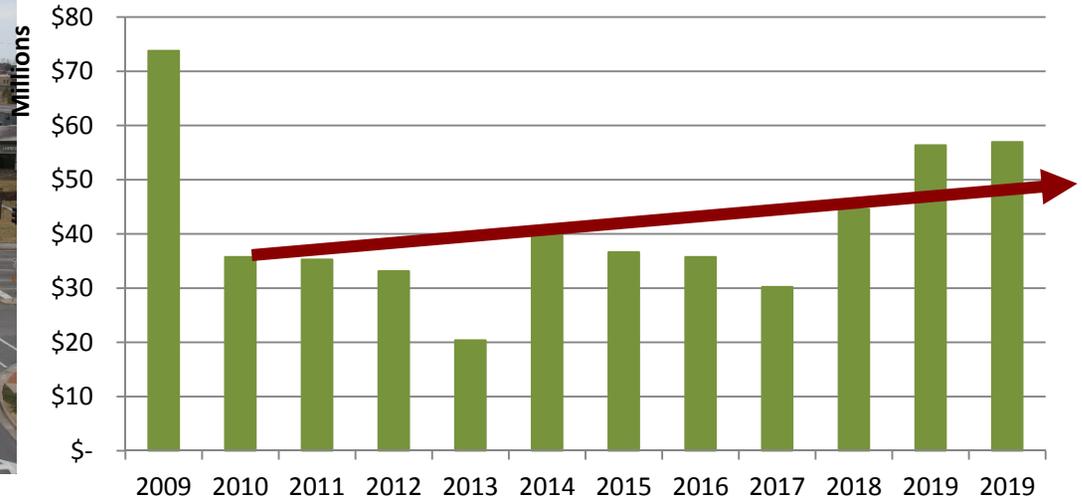
## 2020 Budget Highlights

- Annual equipment replacement program at over \$3M
- Projected increase in health insurance costs
- Includes a 3.0% - 3.5% budgeted amount for 2019 compensation increases
- Operating expenditures will increase by 3.7% over 2019 adopted budget
- Overall Goal Area and Program changes (budget-to-budget)

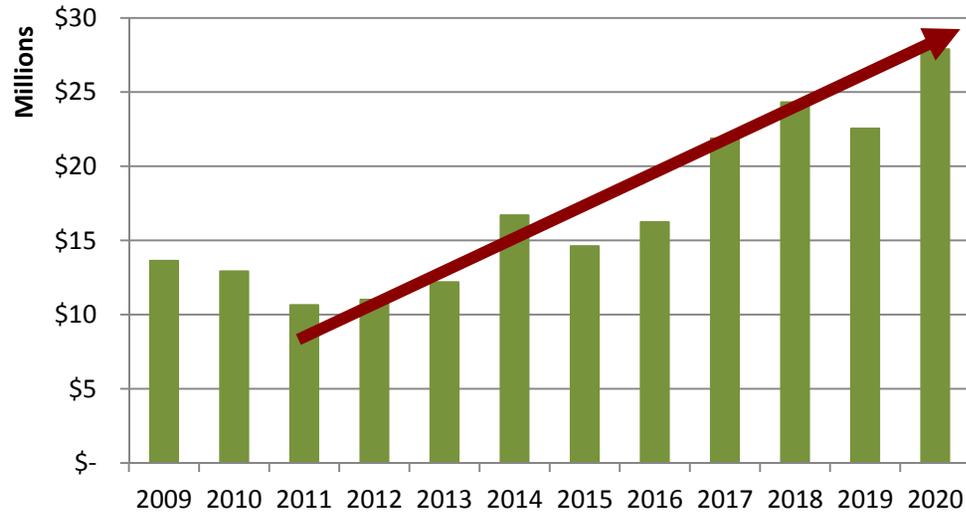
Goal Area	2019 Budget	2020 Budget	Change (\$)	Percent Change
Finance, Budget, and Economic Development	\$23,397,100.00	\$24,885,852.00	\$1,488,752.00	6.4%
Public Safety	\$63,905,524.00	\$65,291,244.00	\$1,385,720.00	2.2%
Public Works	\$19,664,997.00	\$20,005,230.00	\$340,233.00	1.7%
Community Development	\$27,071,699.00	\$28,787,674.00	\$1,715,975.00	6.3%
Program	2019 Budget	2020 Budget	Change (\$)	Percent Change
Capital Improvement Program	\$56,455,000.00	\$56,970,000.00	\$515,000.00	0.9%
Maintenance Program	\$22,550,000.00	\$27,890,000.00	\$5,340,000.00	23.7%



**Capital Improvement Program  
Annual Expenditures**



**Maintenance Program  
Annual Expenditures**



## 2020 Budget Personnel Changes

Department	Position	FTE
Police	Dispatch, Supervisor	1.00
Police	Dispatcher	4.00
Police	Motorist Assist	0.48
Police	Fleet Services Technician	0.18
Fire	Logistics Officer	1.00
Fire	Training Officer	1.00
Public Works	Fleet Technician	1.00
Public Works	ROW Clerk	0.48
Public Works	Convert PT Inventory Control Clerk to FT	0.52
Park Services	Equipment Mechanic	1.00
Park Services	Maintenence Coordinator	1.00
Recreation Services	Arts and Event Asst Coordinator	0.48
Recreation Services	Farmer's Market Attendant	0.24
Municipal Court	Pro-Tem Judge	0.12
Human Resources	Administrative Assistant	0.50
Information Technology	System Analyst	1.00
Information Technology	PC Technician	2.00
Information Technology (Facilities)	Maintenance Crew Leader	1.00
	<b>Total:</b>	<b>17.00</b>

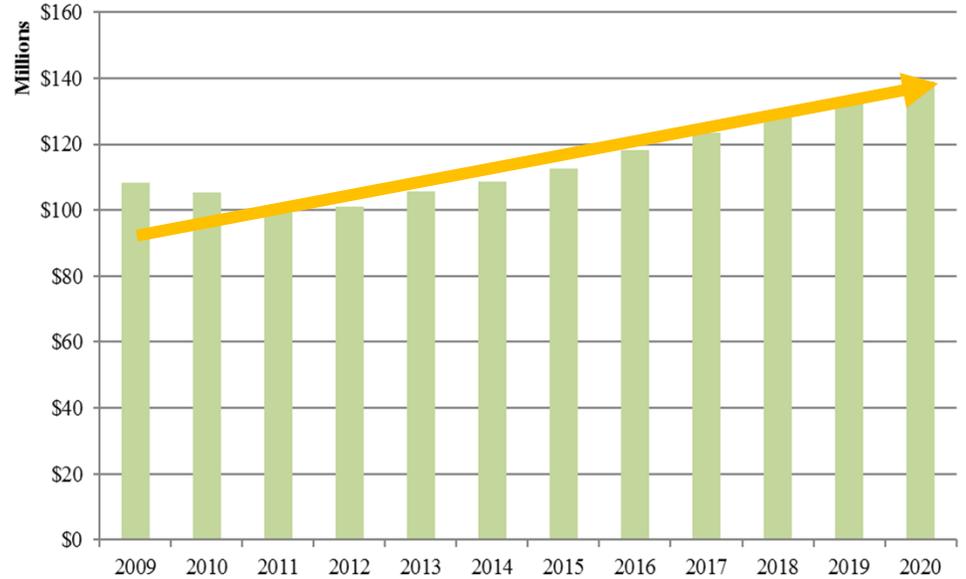
# OVERLAND PARK

K A N S A S

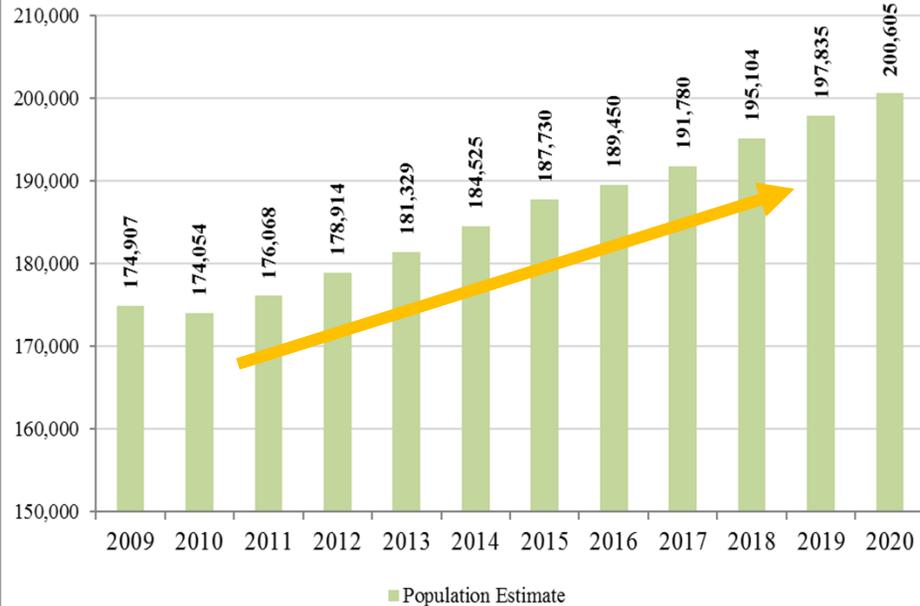
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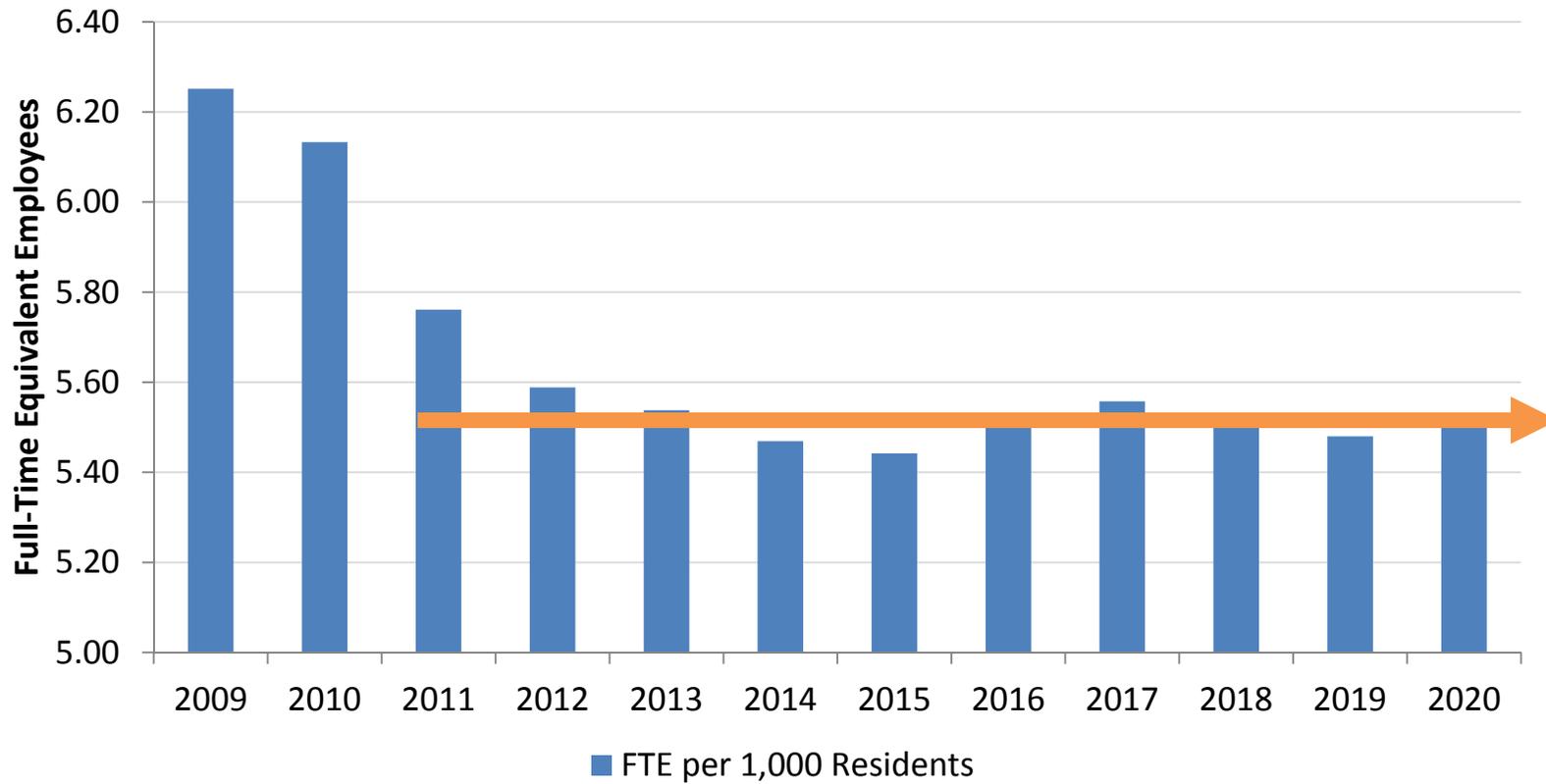
## 2009-2020 Operating Budget



## 2009-2020 Overland Park Population



**2009-2020**  
**FTE per 1,000 Residents**

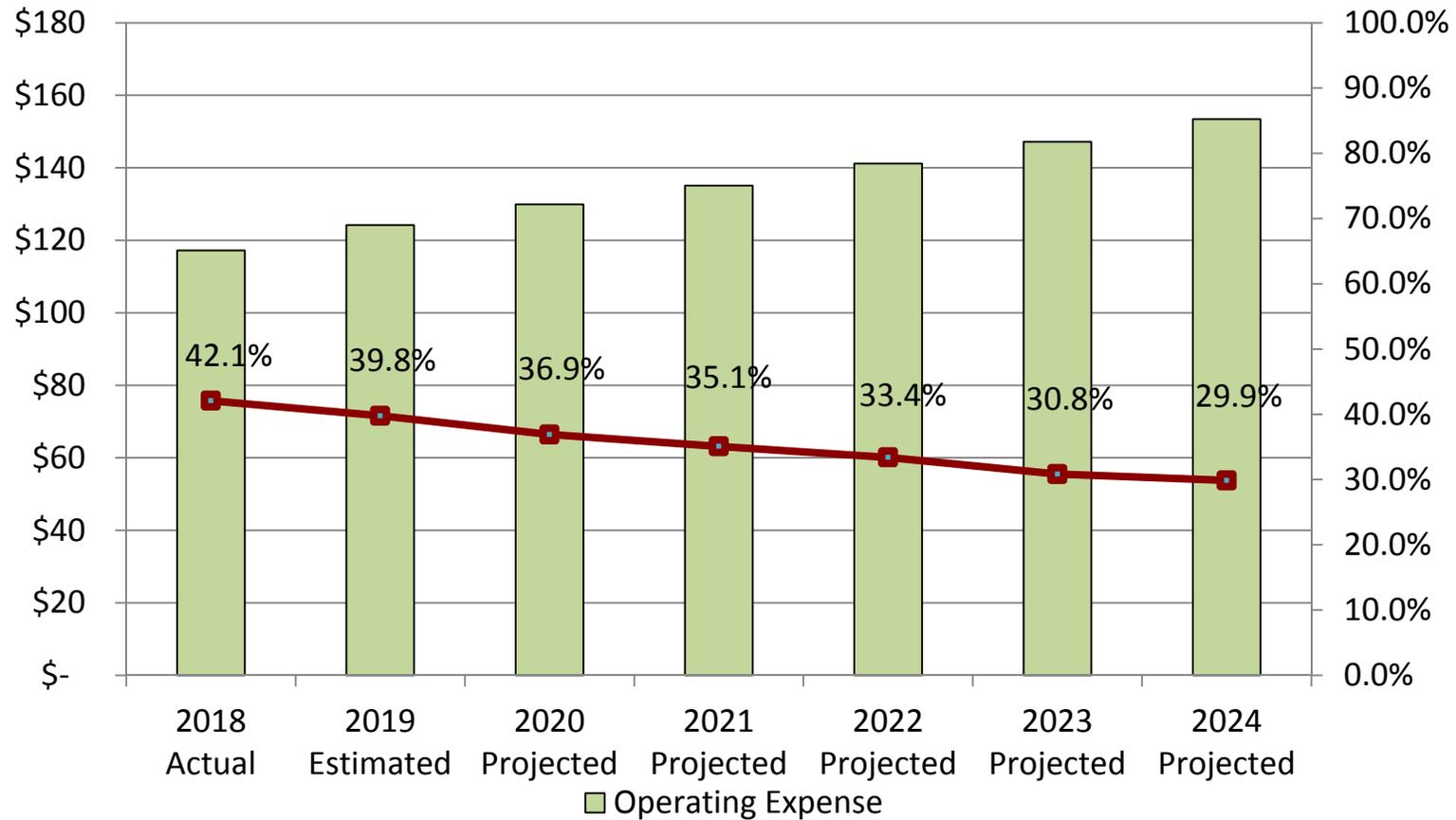


## Future Economic Challenges

- Impact of national and global economy
- Impact of state fiscal situation
- Low unemployment and wage competition
- Rising construction costs
- Lower forecast for sales tax



## Projected Five Year Plan Overview GF Expenditures and Balance



# Emerging Issues



## Summary

- Financial situation is stable
- No recommended change to mill levy
- Gradual investment to manage GF balance; manageable debt
- Supports City Council priorities
- Schedule:
  - Committee discussions on goal areas during the month of June and July 2019
  - COW meeting scheduled for July 2019
  - Public Hearing scheduled for August 2019
  - Adoption scheduled for August 2019



# Questions & Discussion

