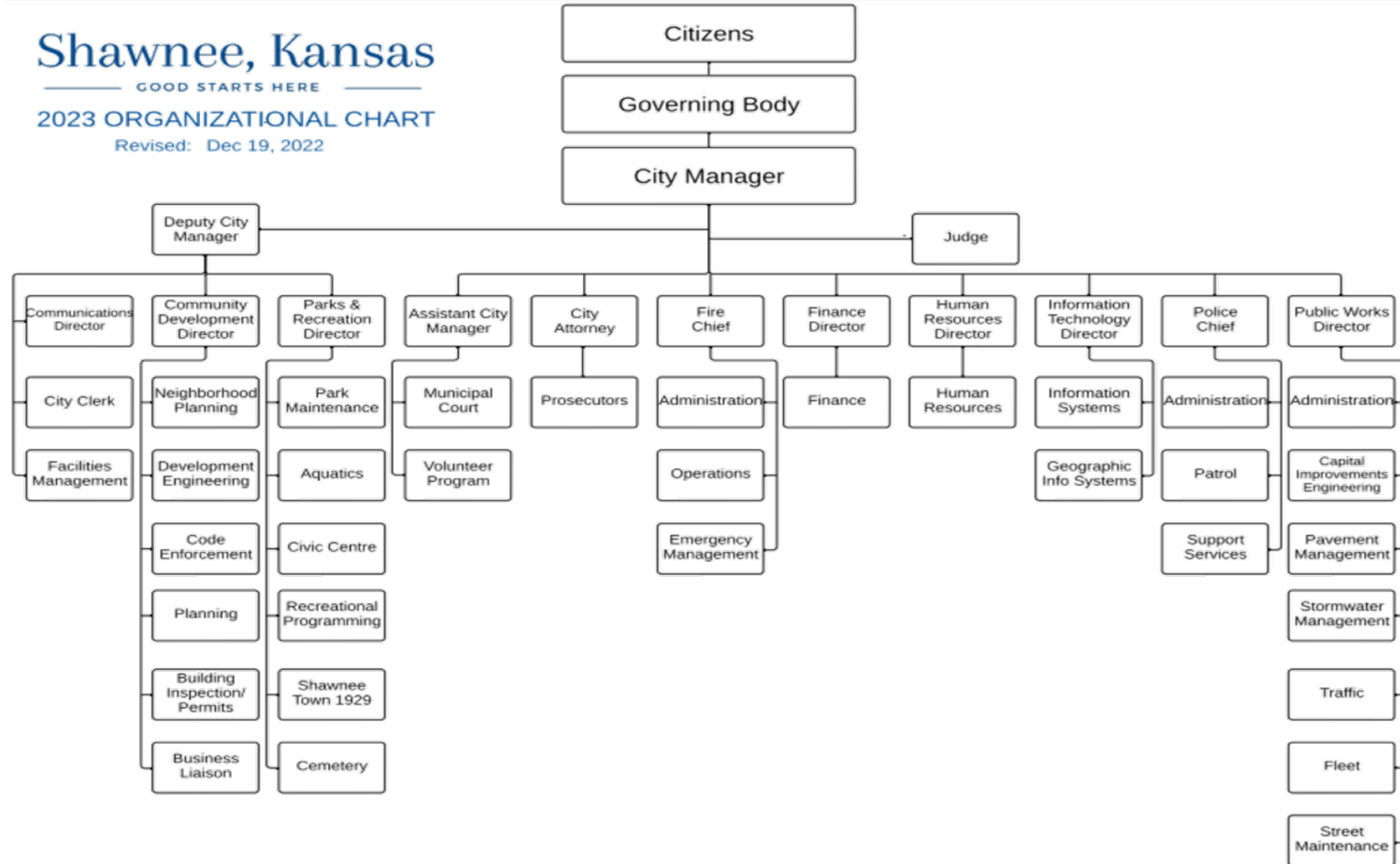


# Shawnee, Kansas

GOOD STARTS HERE

## 2023 ORGANIZATIONAL CHART

Revised: Dec 19, 2022





# Shawnee Council Committee Meeting

June 12, 2023

# Roll Call

- Council President, Eric Jenkins, Ward 2
- Tony Gillette, Ward 1
- Tammy Thomas, Ward 1
- Mike Kemmling, Ward 2
- Kurt Knappen, Ward 3
- Angela Stiens, Ward 3
- Jill Chalfie, Ward 4
- Jacklynn Walters, Ward 4



# Items

1. 2023 Revised/2024 Department Budget Presentations.

Staff will review the overall general fund expenditures with presentations from each department.

**Recommendation:** This item is for informational purposes only.



# Budget Process

Council Committees	
May 8	<ul style="list-style-type: none"><li>• Revenue Neutral Rate Discussion</li><li>• Project Rollover Discussion</li></ul>
May 22	<ul style="list-style-type: none"><li>• Propose Capital Improvement Program</li><li>• Revenue Estimates</li></ul>
June 12	<ul style="list-style-type: none"><li>• Department Budgets</li></ul>
June 26	<ul style="list-style-type: none"><li>• Chamber of Commerce: Economic Development &amp; Visit Shawnee Update</li><li>• Capital Improvement Program Update</li><li>• Other Special Revenue Funds</li><li>• Big Picture Review</li><li>• Budget Wrap Up</li></ul>
July 10 (if needed)	<ul style="list-style-type: none"><li>• Big Picture Review</li><li>• Budget Wrap Up</li></ul>



# Budget Process

Other & Council Meetings	
July 10	<u>City Council Meeting</u> <ul style="list-style-type: none"><li>• Revenue Neutral Rate Resolution (notify County by July 20)</li><li>• Adopt Capital Improvement Program</li></ul>
July/August	<u>Budget Open Houses</u>
July 24	<u>City Council Meeting</u> <ul style="list-style-type: none"><li>• Establish Budget Limit</li><li>• Set Notice for Public Hearings</li></ul>
August 28	<u>City Council Meeting</u> <ul style="list-style-type: none"><li>• Hold Revenue Neutral Rate Public Hearing (if exceeding)</li><li>• Hold Public Budget Hearings</li><li>• Adopt 2023 Revised and 2024 Budgets</li></ul>



# 2023R/2024 Budget Focus

- Inflationary Costs
  - Higher costs associated with the majority of City expenses
  - Limited number of new requests or additions to budget
- Compensation Study
  - Higher costs across all personnel areas due to higher wages
- One-Time Expenditures
  - Facility Conservation Improvement Program (FCIP) Phase III
  - Initial Funding for the new Risk Management Fund



# Included in the Packet

- Links to all previous budget conversations
- Link to the 2022 Annual Report
- Upcoming budget calendar
- Overall summary of general fund budget by type of expenditure
- Overall summary of general fund by department
- Summary of expenditures by department/division by expense type
- Glossary of account line items





# Council Considerations

- Stormwater Utility Fee
- Revenue Neutral Rate Resolution
- Mill Levy/Property Tax Revenue
- Data Requests



# Department Presentations



The Shawnee Council Committee  
meeting has adjourned.

