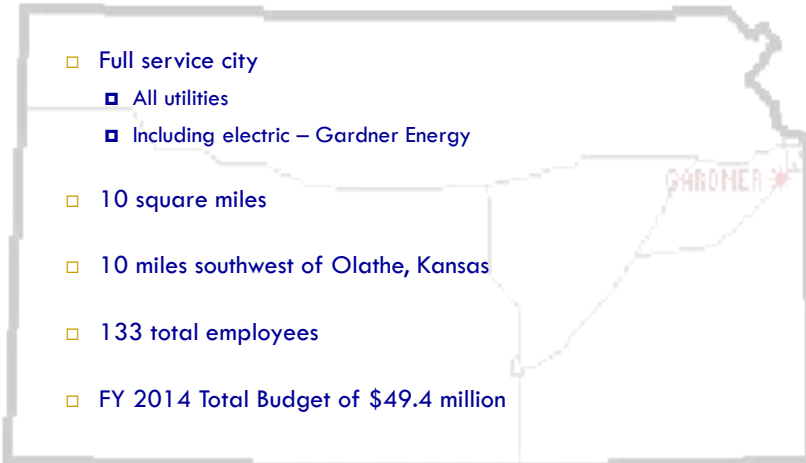




# A TALE OF TWO CITIES: GARDNER, KANSAS

## Who We Are

- Full service city
  - ▣ All utilities
  - ▣ Including electric – Gardner Energy
- 10 square miles
- 10 miles southwest of Olathe, Kansas
- 133 total employees
- FY 2014 Total Budget of \$49.4 million



# Where We Are Going

- Current population
  - ▣ 20,000 est.
  
- Since 1980, the City has nearly doubled in size every ten years
  - ▣ 1980            2,392
  - ▣ 1990            4,277
  - ▣ 2000            9,396
  - ▣ 2010            19,123
  
- Based on trending over the last four decades, the City will be near 40,000 residents by 2020



# Previous Budget Process

- Numerous work sessions
  
- Line item variance review by department
  
- Staff set an “in the weeds” expectation
  
- Refocus Governing Body’s time and talents to visioning and strategic planning



# Challenges Create Opportunity

- Large overlapping debt from population growth
- Backlog of unfunded maintenance and capital projects
- Preparation for imminent growth:
  - Central location
  - Intermodal
  - Developable land
- Refocus on economic development
- Gardner is “open for business”

## Developing a Vision

*“If you don’t know where you’re going...  
...any road will take you there.*

-Cheryl Harrison-Lee, City Administrator

# Finding the Solution



# Priority-Based Budgeting Cycle



# Community Input

## Chamber Meet & Greet

- City Administrator and Chamber of Commerce
- September through December 2012
- Representatives from the local business community:
  - ▣ Large Retail
  - ▣ Financial Institutions/Banks
  - ▣ Small Business
  - ▣ Manufacturing
  - ▣ Medical

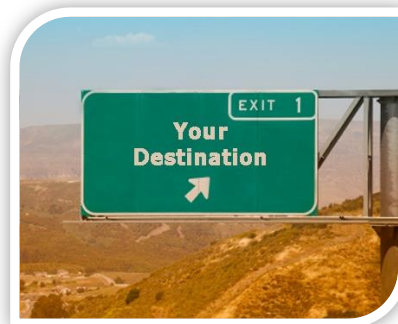
# Community Input

## Chamber Meet & Greet

- Identified strengths and weaknesses
- Common Themes
- Finalized 3 Priorities:
  1. Implement a mission statement, vision and strategic plan
  2. Become more business friendly
  3. Accept and focus on growth

# Long-Term Goals

- Developing a vision
- Identifying strategic goals
- Three (3) Council Work Sessions:
  - January 14, 2013
  - March 11, 2013
  - April 22, 2013



# Long-Term Goals

## January

- Economic development panel
- Presentations
  - City Demographics and Trends
    - City Staff
  - Johnson County Economic Development and Transportation
    - County Chairman Ed Eilert
  - Kansas City Metro Area Economic Development
    - Bob Marcusse, Kansas City Area Development Council
  - Developing an Economic Development/Growth Strategy
    - Pete Heaven, Lathrop & Gage

# Long-Term Goals

## March

- Ben Hart of Allen, Gibbs & Houlik (AGH)
- Basics of governmental fund accounting
- Introduced practice of priority-based budgeting:
  - ▣ Desired outcomes or results in mind
  - ▣ Multi-year planning process
  - ▣ Evaluate results
  - ▣ Adjust process as needed

# Long-Term Goals

## April

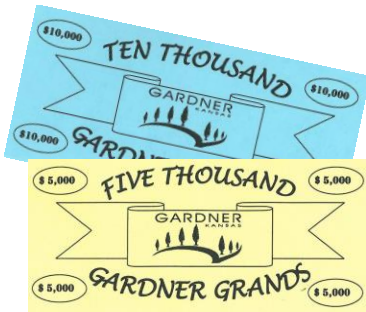
- Ben Hart of Allen, Gibbs & Houlik (AGH)
- Derrick Nielsen of Allen, Gibbs & Houlik (AGH)
- Priority-based budgeting
- Budget goal setting
- Identified strategic goals

# Strategic Goals

1. Promote economic development
2. Improve quality of life
3. Fiscal stewardship
4. Infrastructure/asset management



# Short-Term Goals



- Two (2) Council Work Sessions:
  - ▣ June 10, 2013
  - ▣ July 1, 2013
- Staff identified and presented initiatives
- Governing Body participated in Budget Exercise
  - ▣ List of proposed initiatives totaling \$580,000
  - ▣ Councilmembers each given a \$250,000 budget



# Budgeted Initiatives

## Promote Economic Development

- Comprehensive Plan est. \$80,000
- Economic Development Strategy est. \$25,000

## Improve Quality of Life

- Railroad Quiet Zone est. \$35,000
- Safety
  - ▣ Crossing Guard Contract est. \$38,200

## Infrastructure and Asset Management

- I.T. Business/Disaster Recovery Plan est. \$105,000

# Additional Support Initiatives

## Promote Economic Development

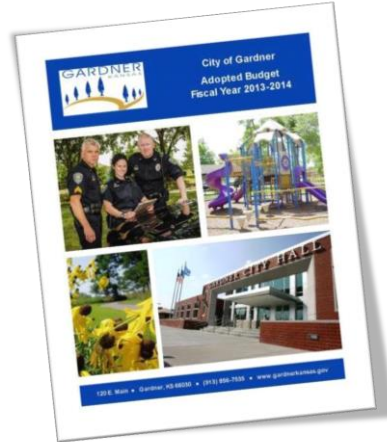
- Economic Development Tech. Studies est. \$30,000
- Design New City Website est. \$20,000
- EDC est. \$25,000

## Improve Quality of Life

- Citizen Engagement Software est. \$10,000

# Successful Budget Adoption

- **July 1**
  - ▣ Presentation of Proposed Budget
  
- **July 15**
  - ▣ Public Hearing
  - ▣ No comments received
  
- **August 15**
  - ▣ Adoption of 2014 Budget
  - ▣ Passed by ordinance



## Next Steps

- Developing improved process for CIP
  - ▣ City facilities tour
  
- Expanding community input
  - ▣ Partnership with school district
  - ▣ Faith-based community
  
- Governing Body retreat
  
- Education of Leadership Team





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