

**COUNCIL MEETING AGENDA
CITY OF PRAIRIE VILLAGE
Council Chambers
Monday, May 20, 2019
6:00 PM**

#

- I. **CALL TO ORDER**
- II. **ROLL CALL**
- III. **PLEDGE OF ALLEGIANCE**
- IV. **APPROVAL OF THE AGENDA**
- V. **INTRODUCTION OF STUDENTS & SCOUTS**
- VI. **PUBLIC PARTICIPATION**

(5 minute time limit for items not otherwise listed on the agenda)

VII. **CONSENT AGENDA**

All items listed below are considered to be routine by the Governing Body and will be enacted by one motion (Roll Call Vote). There will be no separate discussion of these items unless a Council member so requests, in which event the item will be removed from the Consent Agenda and considered in its normal sequence on the regular agenda.

By Staff

- 1. Approval of regular City Council meeting minutes - May 6, 2019
- 2. Approval of expenditure ordinance #2978
- 3. Consider appointment of Nancy Robinson to Environmental Committee
- 4. Consider approval to hire H&H Roofing and Restoration for the Salt Barn roofing project.

VIII. **COMMITTEE REPORTS**

IX. **MAYOR'S REPORT**

X. **STAFF REPORTS**

XI. **OLD BUSINESS**

XII. **NEW BUSINESS**

XIII. **COUNCIL COMMITTEE OF THE WHOLE (Council President presiding)**

Preliminary 2020 budget and capital infrastructure program budget
presentation

2020 Budget

- General fund
 - Department budgets
- Mill levy
- Personnel services
- Contract services
- Capital outlay
- Equipment reserve
- Solid waste fund

Capital infrastructure program budget:

- Infrastructure condition
- Park funding
- Drainage funding
- Street funding
- Building funding
- Sidewalk and curb funding

Decision packages

XIV. ANNOUNCEMENTS

XV. ADJOURNMENT

If any individual requires special accommodations - for example, qualified interpreter, large print, reader, hearing assistance - in order to attend the meeting, please notify the City Clerk at 385-4616, no later than 48 hours prior to the beginning of the meeting.

If you are unable to attend this meeting, comments may be received by e-mail at cityclerk@pvkansas.com



**CITY COUNCIL
CITY OF PRAIRIE VILLAGE
May 6, 2019**

The City Council of Prairie Village, Kansas, met in regular session on Monday, May 6, 2019, at 6:00 p.m. in the Council Chambers at the Municipal Building, 7700 Mission Road, Prairie Village, Kansas. Mayor Mikkelson presided.

ROLL CALL

Roll was called by the City Clerk with the following Council Members in attendance: Chad Herring, Jori Nelson, Serena Schermoly, Ron Nelson, Andrew Wang, Sheila Myers, Brooke Morehead, Dan Runion, Courtney McFadden, Ted Odell and Terrence Gallagher. Staff present: Tim Schwartzkopf, Chief of Police; Major Byron Roberson; Keith Bredehoeft, Director of Public Works; City Attorney David Waters, attorney with Lathrop & Gage; Wes Jordan, City Administrator; Jamie Robichaud, Deputy City Administrator; Alley Porter, Assistant City Administrator; Lisa Santa Maria, Finance Director; Adam Geffert, City Clerk.

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

Ron Nelson made a motion to approve the agenda for May 6, 2019, and Sheila Myers seconded. The motion passed unanimously.

INTRODUCTION OF STUDENTS & SCOUTS

A student in attendance from Shawnee Mission North High School introduced herself.

PRESENTATIONS

Proclamation: National Women's Health Week

Mayor Mikkelson read a proclamation designating the week of May 12 through 18, 2019, as "National Women's Health Week".

Public Works promotions and introduction of new employees

James Carney recognized Juan Guevara's promotion to Maintenance Worker II and Stephen Tomlinson's promotion to Crew Leader. He also recognized new hire Justin Norman, and Ryan King for 30 years with the Public Works department.

PUBLIC PARTICIPATION

With no one present to address the Council, public participation was closed at 6:20 p.m.



CONSENT AGENDA

Mayor Mikkelson asked if there were any items to remove from the consent agenda for discussion.

Ron Nelson moved for the approval of the Consent Agenda of May 6, 2019 as presented:

1. Approval of the regular City Council meeting minutes – April 15, 2019
2. Approve enhanced salt agreement with Central Salt
3. Approve bid award to Edwards Chemical for swimming pool chemicals
4. Approve appointment of Kathy Clark to Arts Council
5. Approve Resolution 2009-11 authorizing the sale, consumption and possession of alcoholic liquor and cereal malt beverages at the Prairie Village Arts Council's "Chamber in the Chamber" series receptions.

A roll call vote was taken with the following votes cast: "aye": Herring, J. Nelson, Schermoly, R. Nelson, Wang, Myers, Morehead, Runion, McFadden, Odell and Gallagher.

COMMITTEE REPORTS

- Brooke Morehead stated that the first "Chamber Music in the Chambers" concert would take place on May 17th at 5:30 p.m. in the Council Chambers. A promotional video was shared, followed with a presentation by Sheila Evans and Dan Anderson of the Arts Council.
- Sheila Myers noted that the Arbor Day event on April 27th was well-attended, and that two memorial trees were planted at Weltner Park.
- Chad Herring shared that the Parks and Recreation Committee would hold a meeting on May 8th at Meadowbrook Park for a tour of the facilities.
- Courtney McFadden asked those in attendance to submit nominations for the VillageFest Spirit Awards. Nominees for the Lifetime Business or Organization Award are still needed.
- Dan Runion stated the Finance Committee held its second meeting on May 1st, and that its initial presentation will be given to Council on May 20th.

MAYOR'S REPORT

Mayor Mikkelson reported the following:

- The Mayor shared that there had been three notable deaths in the community in recent weeks:
 - Zech DeBruyn, Shawnee Mission East Senior
 - "Mr. Prairie Village" Frank Bardwell, Manager at Hen House
 - Tom Cannon, member of the Insurance Committee
- A meeting was held with the YMCA to continue discussing potential Community Center plans.



- Two events were held at the new fire station, the location of which will provide faster response times to Prairie Village residents.
- Councilmembers were given a tour of the Meadowbrook Events Center.
- A Prairie Village Foundation meeting was held on April 23rd, at which various budgets were approved, including the Arts Council and JazzFest.
- The Mayor attended the 20th anniversary of the Brighton Gardens senior living facility, as well as a meeting at MARC regarding environmental and sustainability issues.
- The Mayor attended a Mayor's lunch with Northeast Johnson County mayors.
- Several Prairie Village Police Officers were recognized in a promotion ceremony at City Hall.
- "Cookie with a Cop" took place at the Great Harvest Bread Company on Thursday, May 2nd.
- Gould Evans held an event honoring outgoing Kansas City, Missouri Mayor Sly James.
- The Mayor provided a preview of the 2020 budget, noting that a tremendous amount of work had gone into putting it together.

STAFF REPORTS

Public Safety

- Chief Schwartzkopf stated that the National Peace Officer Memorial Day ceremony would take place on May 15th at 7:45 a.m.

Public Works

- Keith Bredehoeft thanked the council for allowing Public Works to introduce and recognize new and promoted employees at Council meetings.
- An interview was held with skate park consultants, and New Line Skate Parks was selected.
- Terrence Gallagher added that the 12th annual Boy Scout conservation project was held at Franklin Park. Scouts installed five truckloads of mulch, and were assisted by Public Works staff.
- Serena Schermoly asked about the status of the Roe Avenue construction project. Mr. Bredehoeft stated that the paving and milling operation had begun, and should be complete in the next week or two, depending on weather.

Administration

- Alley Porter noted that she and Sheila Myers met with Paul Benson to determine how to use the \$50,000 budgeted for statuary repair and replacement in 2019. She asked the Council to share the location of any statuary that need to be addressed.
- The Pool Manager recently resigned, and the Assistant Pool Manager will fill in on an interim basis. The job opening has been posted, and Mrs. Porter encouraged Councilmembers to share the opening.



- Lisa Santa Maria provided the first quarter financial report. Revenues were approximately 30% and expenditures around 24%.
- Wes Jordan recognized teacher Sean Riley and his third grade class at Liberty View Elementary School. The students created a town known as “Peanutville”, and learned how local government operates. They also watched livestreamed Prairie Village City Council meetings.

OLD BUSINESS

There was no old business to come before the Council.

NEW BUSINESS

COU2019-27 Consider amendment to Council Policy 055 - Investment Police Statement for City Retirement Funds recommended by the Board of Trustees

Amy Hunt stated that there were minor changes to the policy which required Council approval. Definitions were updated, and the custodian was changed from M&I Trust to BMO Trust and Custody Services.

Mrs. Myers made a motion to approve COU2019-27 as presented. The motion was seconded by Mr. Nelson and passed unanimously.

COU2019-28 Consider approval of construction contract with JM Fahey Construction for the 2019 CARS Program

Melissa Prenger shared that a new interactive construction map had been added to the City’s website.

The 2019 CARS program project is for the reconstruction of Roe Avenue from 63rd Street to 67th Street. The entire street will be torn out and replaced, along with curbs. The bids received were higher than the estimated amount, and an increase in City funds of \$280,000 will be needed to match the CARS contribution and award the project. Additionally, \$40,000 must be added for potential change orders. Funds to cover these additional expenses are available in the past projects savings fund. In total, City construction project funding will be increased to \$1,470,000 to include testing, construction, and to accommodate minor change orders as needed.

Mrs. Nelson asked if there was a need to increase the budget for future street repairs. Mrs. Prenger responded that she was currently running the model for the May 20th CIP presentation. The model shows that \$3,000,000 is sufficient to keep 10-12% of the streets in the poor category, but it is up to the Governing Body to determine if that meets its expectations.



Mr. Odell made a motion to approve COU2019-28 as presented. The motion was seconded by Mr. Herring and passed unanimously.

COU2019-29 Consider approval of contract with McAnany Construction for the 2019 UBAS Program (UBAS 2019)

Mrs. Prenger stated that the UBAS program is conducted every other year at a capped budget total of \$400,000. McAnany Construction was the only bidder for the 2019 project. Although the bid total was \$465,000, the work will stop when the budget cap is met. It is possible that some areas will not require as much repair work, so the entire project area may be able to be completed for \$400,000.

Mr. Odell made a motion to approve COU2019-29 as presented. The motion was seconded by Mr. Gallagher and passed unanimously.

Mr. Gallagher made a motion that the City Council move to the Council Committee of the Whole portion of the meeting. The motion was seconded by Mr. Nelson and passed unanimously.

COUNCIL COMMITTEE OF THE WHOLE
2020 Solid waste budget

Jamie Robichaud stated that the 2020 proposed budget includes an increase of \$1.75 per month for solid waste services. The increase would change the yearly amount per household from \$207 per year to \$228 per year. Mrs. Robichaud added that the City is contractual obligated for a yearly increase of up to 3.25% with Republic based on the Consumer Price Index for waste collection. Additionally, a significant amount of money was spent on storm debris pickup in early 2019, which depleted the reserve in the City's solid waste fund. The increase will help build the reserve back up to pay for future storm debris cleanup.

No approval was required, as the proposed increase will be a part of the budget presentation at a later meeting.

Recycling increase request

Hank Potts, Municipal Services Manager of Republic Services, spoke about difficulties collecting recycling in the region. He noted that one of the three local recycling centers (known as Material Resource Recovery Facility, or MRRFs) had recently closed, and it had become more expensive for Republic to dispose of recycling than trash. In prior years, recycling centers would pay Republic to deliver recyclables, whereas Republic must now pay the recycling centers. Mr. Potts asked that the Council consider a monthly increase of \$1.60 per household.



Mr. Odell asked how Republic was addressing recycling issues. Mr. Potts noted that, at a national level, Republic recently purchased a recycling company which has been active in working with manufacturers and retailers to produce and market more recyclable products. Mrs. Nelson asked if Republic was requesting a rate increase from other municipalities as well, and Mr. Potts stated that was the case.

This topic will be further discussed at a future Council meeting.

New Business

There was no new business to come before the Council Committee of the Whole.

Mrs. Morehead moved the City Council end the Council Committee of the Whole portion of the meeting. Mr. Herring seconded the motion which passed unanimously.

Mr. Gallagher made a motion that the Council go into Executive Session. The motion was seconded by Mr. Herring and passed unanimously.

EXECUTIVE SESSION

At 7:35 p.m., the City Council recessed into executive session for a period not to exceed 30 minutes to discuss data relating to financial affairs pursuant to the economic development exception, K.S.A. 75-4319(b)(4), as well as preliminary discussions relating to the acquisition of real property, pursuant to K.S.A. 75-4319(b)(6). The Governing Body, City Administrator, Public Works Director and City Attorney were present.

No action was taken in the Executive Session, and the open meeting resumed at 8:05 p.m. in the Council Chambers.

ANNOUNCEMENTS

Ms. Nelson provided Councilmembers with a pamphlet from the Metro KC Climate Action Coalition, and mentioned that a Climate Action Summit would be held on Saturday, September 14th at Johnson County Community College.

Other announcements were included in the Council packet.

ADJOURNMENT

With no further business to come before the City Council, Mayor Mikkelson declared the meeting adjourned at 8:10 p.m.

Adam Geffert
City Clerk

CITY TREASURER'S WARRANT REGISTER

DATE WARRANTS ISSUED:

Warrant Register Page No. 1

May 20, 2019

Copy of Ordinance
2978

Ordinance Page No. _____

An Ordinance Making Appropriate for the Payment of Certain Claims.

Be it ordained by the governing body of the City of Prairie Village, Kansas.

Section 1. That in order to pay the claims hereinafter stated which have been properly audited and approved, there is hereby appropriated out of funds in the City treasury the sum required for each claim.

NAME	DATE	AMOUNT	TOTAL
EXPENDITURES:			
Accounts Payable			
19223-19306	4/5/2019	760,918.86	
19307-19317	4/12/2019	118,181.75	
19318	4/15/2019	688.81	
19319-19407	4/19/2019	396,711.46	
19408-19411	4/26/2019	6,307.04	
Payroll Expenditures			
4/9/2019		304,746.84	
4/26/2019		307,017.52	
Electronic Payments			
Electronic Pmnts			
	4/1/2019	81.04	
	4/2/2019	5,049.64	
	4/3/2019	189.07	
	4/5/2019	11,013.79	
	4/9/2019	738.64	
	4/10/2019	421.74	
	4/11/2019	2,112.17	
	4/16/2019	421.74	
	4/17/2019	4,627.64	
	4/24/2019	3,250.74	
	4/29/2019	4,626.13	
TOTAL EXPENDITURES:			1,927,104.62
Voided Checks	Check #	(Amount)	
Pro Circuit Inc	19398	(941.99)	
TOTAL VOIDED CHECKS:			(941.99)
GRAND TOTAL CLAIMS ORDINANCE			1,926,162.63

5/13
12

Section 2. That this ordinance shall take effect and be in force from and after its passage.

Passed this 20th day of May 2019.

Signed or Approved this 20th day of May 2019.

(SEAL)

ATTEST: *Fielding J. Peterson*
City Treasurer

ATTEST: *[Signature]* 5.9.19
Finance Director



MAYOR

**Council Meeting Date: May 20, 2019
CONSENT AGENDA**

Consider Appointment to the Environmental Committee

RECOMMENDATION

Mayor Mikkelson requests Council ratification of the appointment of Nancy Robinson to the Prairie Village Arts Council.

BACKGROUND

Ms. Robinson is being recommended for appointment to the Arts Council per Council Policy CP001.

ATTACHMENTS

Volunteer Application

PREPARED BY

Adam Geffert
City Clerk

Date: May 14, 2019

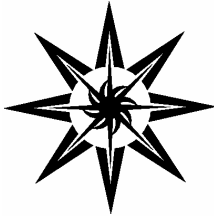
Environmental Committee Volunteer Application

Name: Nancy K. Robinson

Ward: 3

Biography:

I would like to volunteer as a "friend" of the Prairie Village Environmental Committee. Concerned about environmental issues for more than four decades. I have a Master's degree in Landscape Architecture (University of GA), am participating in the Kansas Extension Master Naturalist Program and have recently completed a Project Drawdown workshop, an innovative new plan conceived of by environmentalist Paul Hawken. Hawken and his colleagues from around the globe have researched and modeled the 100 most substantive ways we can reverse global warming on the planet by 2050. The solutions reside in a wide range of fields from energy, industries, buildings, transportation, agriculture, forests and more. On a local level I am particularly interested in helping to fine-tune my own and my neighbors' knowledge of the most helpful ways to recycle, adopt composting to reduce methane gas in landfills, and reduce single-use plastic products. Through the committee I would like to learn how I might best be helpful in addressing these issues.



PUBLIC WORKS DEPARTMENT

Council Meeting Date: May 20, 2019

CONSIDER APPROVAL TO HIRE H&H ROOFING & RESTORATION FOR THE SALT BARN ROOFING PROJECT.

RECOMMENDATION

Move to approve the hiring of H&H Roofing and Restoration for the Salt Barn Roofing project for \$34,985.63.

BACKGROUND

Public Works received bids from the three contractors listed below:

H&H Roofing and Restoration	\$ 34,985.63
Bordner Roofing	\$ 40,985.00
Buck Roofing	\$ \$34,425.00(Incomplete Bid)

Staff has reviewed the bids, confirmed references, and recommends awarding the project to H&H Roofing and Restoration. The Buck Roofing bid appears to be the lowest bid but it was determined to be incomplete as it did not include the ridge vent and did not include the correct material for the verticals panels between the two roof sections.

This project involves replacing the roofing material on the Salt Barn. The existing roof and has deteriorated to the point it needs replacement. It also includes replacing the ridge vent and the vertical panels between the two roof sections.

FUNDING SOURCE

\$50,000 in funding is available in the 2019 CIP budget for this project. The contract will be awarded for \$34,985.63.

ATTACHMENTS

None

PREPARED BY

Keith Bredehoeft, Public Works Director

May 15, 2019



Preliminary 2020 Budget and Capital Infrastructure Program Budget Presentation

Attached please find the Preliminary 2020 Budget and Capital Infrastructure Budget Presentations.

The Preliminary 2020 Budget Presentation includes:

- General Fund
 - Department Budgets
- Mill Levy
- Personnel Services
- Contract Services
- Capital Outlay
- Equipment Reserve
- Solid Waste Fund

The Capital Infrastructure Program Budget includes:

- Infrastructure Condition
- Park Funding
- Drainage Funding
- Street Funding
- Building Funding
- Sidewalk & Curb Funding

Decision Packages

ATTACHMENTS:

- Preliminary 2020 Budget
- 2020 Budget Presentation
 - General Fund
 - Capital Infrastructure

Prepared by:
Lisa Santa Maria
Finance Director
Date: May 16, 2019



2020 Budget

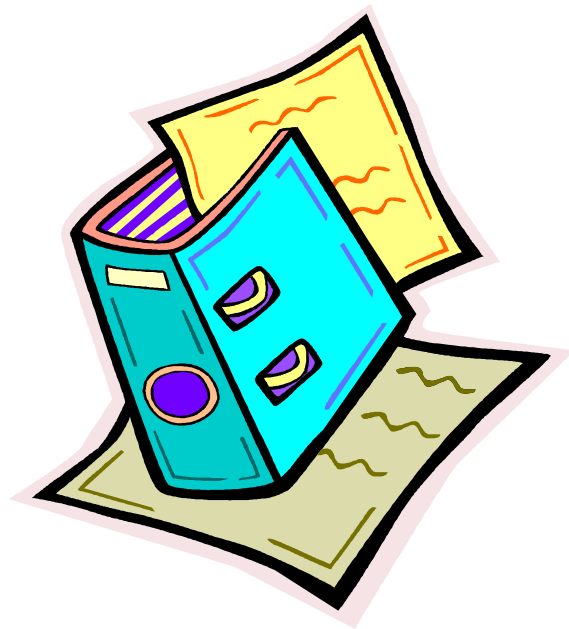
City of
Prairie Village, Kansas



The Star of Kansas

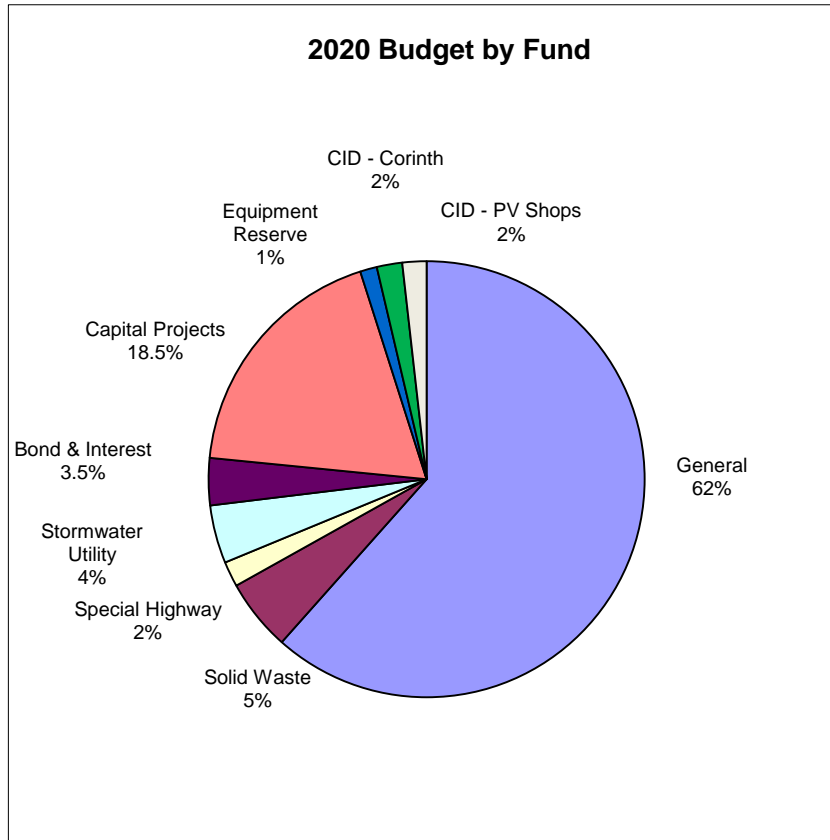


Expenditures by Fund



2020 Budget by Fund

Fund	2017 Actual	2018 Actual	2019 Budget	2020 Budget
General	\$ 18,999,411	\$ 21,670,773	\$ 23,384,547	\$ 23,888,955
Solid Waste	1,781,098	1,713,616	1,986,651	2,064,355
Special Highway	588,751	619,774	694,216	729,176
Stormwater Utility	1,642,608	1,691,833	1,706,635	1,672,803
Special Parks & Rec	154,447	139,072	137,433	140,427
Special Alcohol	134,723	214,392	240,285	215,933
Bond & Interest	818,750	1,308,037	1,361,750	1,353,871
Capital Projects	7,005,934	6,097,050	7,264,000	7,182,691
Risk Management Reserve	35,365	625	125,929	169,019
Economic Development	984,408	72,525	273,075	50,000
Equipment Reserve	256,888	267,128	744,831	484,000
Meadowbrook TIF	-	367,315	-	-
CID - Corinth	527,243	577,821	632,034	730,328
CID - PV Shops	485,329	503,715	517,423	694,441
Total	\$ 33,414,956	\$ 35,243,676	\$ 39,068,809	\$ 39,375,999



Note: The following funds are not included in the graph because they account for less than 1% of the total budgeted expenditures. Special Parks & Recreation, Special Alcohol, Risk Management and Economic Development

City of Prairie Village 2020 Budget Budget Summary - All Funds								City of Prairie Village 2020 Budget Budget Summary - All Funds							
	General Fund	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Rec	Special Alcohol	Bond & Interest	Subtotal - Budgeted Funds	Capital Infrastructure	Risk Management	Economic Development	Equipment Reserve	CID Corinth	CID PV Shops	All Funds Total
Fund Balance 1/1	6,815,787	137,268	107,136	61,803	535	74,641	52,542	7,049,713	5,580,189	133,569	35,178	27,615	128,128	141,841	13,096,233
Revenues:															
Property Taxes	7,806,573	-	-	-	-	-	-	7,806,573	-	-	-	-	-	-	7,806,573
Sales Taxes	5,575,000	-	-	-	-	-	-	5,575,000	-	-	-	-	600,000	550,000	6,725,000
Use Tax	1,375,000	-	-	-	-	-	-	1,375,000	-	-	-	-	-	-	1,375,000
Motor Vehicle Tax	789,025	-	-	-	-	-	-	789,025	-	-	-	-	-	-	789,025
Liquor Tax	139,792	-	-	-	139,792	139,792	-	419,376	-	-	-	-	-	-	419,376
Franchise Fees	2,048,154	-	-	-	-	-	-	2,048,154	-	-	-	-	-	-	2,048,154
Licenses & Permits	763,850	1,900	-	10,000	-	-	-	775,750	-	-	-	-	-	-	775,750
Intergovernmental	-	-	610,040	-	-	-	-	610,040	779,750	-	-	-	-	-	1,389,790
Charges for Services	1,673,906	1,910,187	-	1,584,000	-	-	-	5,168,093	-	-	-	-	-	-	5,168,093
Fines & Fees	1,037,775	-	-	-	-	-	-	1,037,775	-	-	-	-	-	-	1,037,775
Recreational Fees	411,050	-	-	-	-	-	-	411,050	-	-	-	-	-	-	411,050
Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Investments	75,000	15,000	12,000	17,000	100	1,500	100	120,700	62,000	450	100	1,000	2,200	2,600	189,050
Miscellaneous	116,600	-	-	-	-	-	-	116,600	1,000	-	-	-	-	-	117,600
Total Revenue	21,811,725	1,927,087	622,040	1,611,000	139,892	141,292	100	28,253,136	842,750	450	100	1,000	602,200	552,600	28,252,236
Transfers from Other Funds:															
Transfer from General Fund	-	-	-	-	-	-	1,301,229	1,301,229	4,673,941	35,000	65,000	455,385	-	-	6,530,555
Transfer from Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	565,000	-	-	-	-	-	-	565,000	1,000,000	-	-	-	-	-	1,565,000
Transfer from Special Highway Fund	-	-	-	-	-	-	-	-	597,000	-	-	-	-	-	597,000
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-	-	132,000	-	-	-	-	-	132,000
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	565,000	-	-	-	-	-	1,301,229	1,866,229	6,402,941	35,000	65,000	455,385	-	-	8,824,555
Total Sources	22,376,725	1,927,087	622,040	1,611,000	139,892	141,292	1,301,329	28,119,365	7,245,691	35,450	65,100	456,385	602,200	552,600	37,076,791
Expenditures:															
Personnel Services	11,205,956	34,821	-	-	-	96,721	-	11,337,498	-	-	-	-	-	-	11,337,498
Contract Services	4,605,594	1,798,754	-	-	-	74,748	-	6,479,096	-	40,000	50,000	-	730,328	694,441	7,993,865
Commodities	775,200	1,000	-	-	-	16,555	-	792,755	-	-	-	-	-	-	792,755
Capital Outlay	271,650	-	-	-	-	-	-	271,650	-	-	-	484,000	-	-	755,650
Debt Service	-	-	-	-	-	-	1,320,850	1,320,850	-	-	-	-	-	-	1,320,850
Infrastructure	-	-	-	-	-	-	-	-	7,182,691	-	-	-	-	-	7,182,691
Equipment Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency	500,000	229,780	132,176	107,803	8,427	27,909	33,021	1,039,116	-	129,019	-	-	-	-	1,168,135
Total Expenditures	17,358,400	2,064,355	132,176	107,803	8,427	215,933	1,353,871	21,240,965	7,182,691	169,019	50,000	484,000	730,328	694,441	30,551,444
Transfers to Other Funds:															
Transfer to General Fund	-	-	-	565,000	-	-	-	565,000	-	-	-	-	-	-	565,000
Transfer to Bond & Interest Fund	1,301,229	-	-	-	-	-	-	1,301,229	-	-	-	-	-	-	1,301,229
Transfer to Capital Infrastructure Fund	4,673,941	-	597,000	1,000,000	132,000	-	-	6,402,941	-	-	-	-	-	-	6,402,941
Transfer to Risk Management Fund	35,000	-	-	-	-	-	-	35,000	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	65,000	-	-	-	-	-	-	65,000	-	-	-	-	-	-	65,000
Transfer to Equipment Reserve Fund	455,385	-	-	-	-	-	-	455,385	-	-	-	-	-	-	455,385
Total	6,530,555	-	597,000	1,565,000	132,000	-	-	8,824,555	-	-	-	-	-	-	8,824,555
Total Uses	23,888,955	2,064,355	729,176	1,672,803	140,427	215,933	1,353,871	30,065,520	7,182,691	169,019	50,000	484,000	730,328	694,441	39,375,999
Sources Over(Under) Uses	(1,512,230)	(137,268)	(107,136)	(61,803)	(535)	(74,641)	(52,542)	(1,946,155)	63,000	(133,569)	15,100	(27,615)	(128,128)	(141,841)	(2,299,208)
Fund Balance @ 12/31	5,103,557	(0)	0	-	0	(0)	0	5,103,556	5,643,189	-	50,278	-	-	-	10,797,025

**Expenditures by Character & Line Item
Combines All Funds For 2017 - 2020**

	<u>2017</u> Actual	<u>2018</u> Actual	<u>2019</u> Budget	<u>2020</u> Budget
Personnel Services				
Wages/Salaries/Overtime	\$ 6,638,078	\$ 7,232,102	\$ 7,566,324	\$ 7,828,922
Health Care/Other Insurance Coverage	1,057,241	1,036,083	1,337,581	1,511,122
Social Security/Pension	1,550,754	1,692,262	1,884,657	2,005,454
Total Personnel Services	\$ 9,246,073	\$ 9,960,446	\$ 10,788,562	\$ 11,345,498
Contract Services				
Utilities/Communications	\$ 1,347,587	\$ 1,381,300	\$ 1,469,800	\$ 1,485,200
Insurance	361,018	382,628	400,227	358,628
Special Assessments	36,452	40,116	37,500	37,500
Printing	4,295	3,783	6,900	6,060
Fees for Contract Services	4,914,202	4,339,022	4,437,405	4,633,647
Training, Dues, Publications	184,025	170,725	243,585	244,955
Vehicular & Equipment Maint.	220,874	200,579	239,375	232,525
Building & Grounds Maint.	1,016,141	922,504	985,300	987,350
Total Contract Services	\$ 8,084,594	\$ 7,440,657	\$ 7,820,092	\$ 7,985,865
Commodities				
Postage, Office Supplies	\$ 38,477	\$ 36,301	\$ 53,875	\$ 57,125
Clothing	66,881	83,003	79,475	78,675
Vehicular & Equip. Supplies	230,066	282,215	286,855	294,605
Building & Grounds Supplies	175,798	147,752	237,600	246,100
Other Commodities	82,008	86,557	120,050	116,250
Total Commodities	\$ 593,230	\$ 635,829	\$ 777,855	\$ 792,755
Capital Outlay				
Equipment & Vehicles	\$ 464,872	\$ 529,380	\$ 983,581	\$ 755,650
Total Capital Outlay	\$ 464,872	\$ 529,380	\$ 983,581	\$ 755,650
Total Operating Costs	\$ 18,388,770	\$ 18,566,312	\$ 20,370,090	\$ 20,879,768
Transfers				
Transfers to/from Other Funds	\$ 7,201,502	\$ 9,272,277	\$ 9,105,907	\$ 8,824,555
Total Transfers	\$ 7,201,502	\$ 9,272,277	\$ 9,105,907	\$ 8,824,555
Debt Service				
Principal	\$ 745,000	\$ 1,175,000	\$ 1,210,000	\$ 1,235,000
Interest	73,750	133,037	110,358	85,850
Total Debt Service	\$ 818,750	\$ 1,308,037	\$ 1,320,358	\$ 1,320,850
Infrastructure				
Park Projects	\$ 508,927	\$ 491,038	\$ 1,245,000	\$ 490,000
Drainage Projects	511,831	724,009	850,000	1,145,000
Street Projects	5,097,693	4,229,728	4,394,000	4,417,691
Building Projects	183,366	31,258	50,000	245,000
Sidewalk & Curb Projects	704,117	621,017	725,000	885,000
Total Infrastructure	\$ 7,005,934	\$ 6,097,050	\$ 7,264,000	\$ 7,182,691
Reserves & Contingency				
Contingency	\$ -	\$ -	\$ 1,008,454	\$ 1,168,135
Total Reserves	\$ -	\$ -	\$ 1,008,454	\$ 1,168,135
Total Non-Operating Costs	\$ 15,026,186	\$ 16,677,364	\$ 18,698,719	\$ 18,496,231
Grand Total	\$ 33,414,956	\$ 35,243,676	\$ 39,068,809	\$ 39,375,999

2020 Budget Overview - All Funds Combined

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Fund Balance 1/1	13,432,940	12,927,828	10,737,603	13,096,233
Revenues:				
Property Taxes	6,324,800	7,168,679	7,614,743	7,806,573
Sales Taxes	6,253,933	6,660,232	6,425,000	6,725,000
Use Tax	1,243,105	1,340,244	1,250,000	1,375,000
Motor Vehicle Tax	707,915	720,805	759,833	789,025
Liquor Tax	413,052	420,462	408,699	419,376
Franchise Fees	1,961,828	2,119,628	1,972,200	2,048,154
Licenses & Permits	748,657	840,706	737,850	775,750
Intergovernmental	1,606,407	2,010,334	1,068,170	1,389,790
Charges for Services	4,732,874	4,971,602	4,951,927	5,168,093
Fines & Fees	899,054	1,043,189	904,775	1,037,775
Recreational Fees	429,928	420,201	431,350	411,050
Bond Proceeds	-	-	-	-
Interest on Investments	155,660	244,172	151,650	189,050
Miscellaneous	174,387	99,151	147,600	117,600
Net Inc/Decr in Fair Value	(34,957)	(7,735)		
Total Revenue	25,616,643	28,051,669	26,823,797	28,252,236
Transfers from Other funds:				
Transfer from General Fund	4,815,696	6,821,598	6,665,091	6,530,555
Transfer from Solid Waste Management	-	-	-	-
Transfer from Stormwater Utility Fund	1,642,608	1,691,833	1,660,383	1,565,000
Transfer from Special Highway Fund	588,751	619,774	643,000	597,000
Transfer from Special Parks & Rec Fund	154,446	139,072	137,433	132,000
Transfer from Special Alcohol Fund	-	-	-	-
Transfer from Economic Development Fund	-	-	-	-
Total	7,201,501	9,272,277	9,105,907	8,824,555
Total Sources	32,818,144	37,323,946	35,929,704	37,076,791
Expenditures:				
Personnel Services	9,246,073	9,954,546	10,788,562	11,337,498
Contract Services	8,084,594	7,446,557	7,820,092	7,993,865
Commodities	593,230	635,829	777,855	792,755
Capital Outlay	464,872	529,380	983,581	755,650
Debt Service	1,252,572	1,249,761	1,320,358	1,320,850
Infrastructure	6,572,112	6,155,326	7,264,000	7,182,691
Equipment Reserve	-	-	-	-
Risk Management Reserve	-	-	-	-
Capital Project Reserve	-	-	-	-
Contingency	-	-	1,008,454	1,168,135
Total Expenditures	26,213,453	25,971,399	29,962,902	30,551,444
Transfers to Other Funds:				
Transfer to General Fund	400,000	450,000	565,000	565,000
Transfer to Bond & Interest Fund	723,304	1,274,871	1,320,358	1,301,229
Transfer to Capital Projects Fund	5,843,198	7,062,406	6,785,549	6,402,941
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	-	-	-	65,000
Transfer to Equipment Reserve Fund	200,000	450,000	400,000	455,385
Total	7,201,502	9,272,277	9,105,907	8,824,555
Total Uses	33,414,955	35,243,676	39,068,809	39,375,999
Sources Over(Under) Uses	(596,811)	2,080,270	(3,139,105)	(2,299,208)
Fund Balance @ 12/31	12,836,129	15,008,099	7,598,498	10,797,025

Includes all City funds except for the Grant Fund and the pension trust funds.

General Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 6,834,040	\$ 7,515,509	\$ 6,825,053	\$ 7,148,012	\$ 6,615,787
Revenues:					
Property Taxes	6,322,487	6,851,002	7,614,743	7,614,743	7,806,573
Sales Taxes	5,174,214	5,515,563	5,325,000	5,404,875	5,575,000
Use Tax	1,243,105	1,340,244	1,250,000	1,268,750	1,375,000
Motor Vehicle Tax	649,470	720,805	759,833	759,833	789,025
Liquor Tax	137,684	140,154	136,233	136,233	139,792
Franchise Fees	1,961,828	2,119,628	1,972,200	1,972,200	2,048,154
Licenses & Permits	735,942	826,011	728,150	735,432	763,850
Intergovernmental				-	
Charges for Services	1,549,356	1,691,852	1,647,151	1,647,151	1,673,906
Fines & Fees	899,054	1,043,189	904,775	913,823	1,037,775
Recreational Fees	429,928	420,201	431,350	431,350	411,050
Interest on Investments	56,787	103,493	56,000	56,000	75,000
Miscellaneous	155,982	88,869	142,600	142,600	116,600
Net Inc/Decr in Fair Value	(34,957)	(7,735)			
Total Revenue	19,280,881	20,853,276	20,968,035	21,082,989	21,811,725
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	400,000	450,000	565,000	565,000	565,000
Total	400,000	450,000	565,000	565,000	565,000
Total Sources	19,680,881	21,303,276	21,533,035	21,647,989	22,376,725
Expenditures:					
Personnel Services	9,140,761	9,825,700	10,663,987	10,237,428	11,205,956
Contract Services	4,253,993	4,178,266	4,556,419	4,328,598	4,605,594
Commodities	580,978	622,571	760,300	722,285	775,200
Capital Outlay	207,984	222,638	238,750	226,813	271,650
Contingency	-		500,000	-	500,000
Total Expenditures	14,183,715	14,849,175	16,719,456	15,515,123	17,358,400
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	4,100,000	5,303,560	5,155,116	5,155,116	4,673,941
Transfer to Bond & Interest Fund	480,696	1,033,038	1,074,975	1,074,975	1,301,229
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund				-	65,000
Transfer to Equipment Reserve Fund	200,000	450,000	400,000	400,000	455,385
Total	4,815,696	6,821,598	6,665,091	6,665,091	6,530,555
Total Uses	18,999,411	21,670,773	23,384,547	22,180,214	23,888,955
Sources Over(Under) Uses	681,469	(367,497)	(1,851,512)	(532,225)	(1,512,230)
Fund Balance @ 12/31	\$ 7,515,509	\$ 7,148,012	\$ 4,973,541	\$ 6,615,787	\$ 5,103,557

Funding Sources: Property tax, sales tax, franchise fees, grants from other governments, user fees and charges.

Expenditures: General operating expenditures and a portion of infrastructure improvement expenditures.

Solid Waste Management Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 483,473	\$ 340,709	\$ 253,975	\$ 359,030	\$ 137,268
Revenues:					
Licenses & Permits	1,935	2,445	1,700	1,700	1,900
Charges for Services	1,609,385	1,706,924	1,720,776	1,720,776	1,910,187
Interest on Investments	10,152	22,500	10,200	10,200	15,000
Miscellaneous	16,862	68	-	-	-
Total Revenue	1,638,334	1,731,937	1,732,676	1,732,676	1,927,087
 Total Sources	 1,638,334	 1,731,937	 1,732,676	 1,732,676	 1,927,087
Expenditures:					
Personnel Services	26,841	32,817	33,900	33,900	34,821
Contract Services	1,754,257	1,680,799	1,735,538	1,735,538	1,798,754
Commodities	-	-	1,000	1,000	1,000
Contingency	-	-	216,213	184,000	229,780
Total Expenditures	1,781,098	1,713,616	1,986,651	1,954,438	2,064,355
 Total Uses	 1,781,098	 1,713,616	 1,986,651	 1,954,438	 2,064,355
Sources Over(Under) Uses	(142,764)	18,321	(253,975)	(221,762)	(137,268)
Fund Balance @ 12/31	\$ 340,709	\$ 359,030	\$ -	\$ 137,268	\$ (0)

Funding Sources: Special assessments on property tax bills.

Expenditures: In 2017 the City contracted with Republic Trash Services for solid waste collection, recycling, composting services and large item pick up as well as a portion of the City's administrative costs including personal services and supplies.

2018 Assessment: \$192.00

2019 Assessment: \$207.00

2019 Assessment: \$228.00

Special Highway Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 147,676	\$ 148,736	\$ 96,546	\$ 152,466	\$ 107,136
Revenues:					
Intergovernmental	583,369	604,956	591,170	591,170	610,040
Interest on Investments	6,442	18,549	6,500	6,500	12,000
Total Revenue	589,811	623,505	597,670	597,670	622,040
Total Sources	589,811	623,505	597,670	597,670	622,040
Expenditures:					
Contingency	-	-	51,216	-	132,176
Total Expenditures	-	-	51,216	-	132,176
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	588,751	619,774	643,000	643,000	597,000
Total	588,751	619,774	643,000	643,000	597,000
Total Uses	588,751	619,774	694,216	643,000	729,176
Sources Over(Under) Uses	1,060	3,730	(96,546)	(45,330)	(107,136)
Fund Balance @ 12/31	\$ 148,736	\$ 152,466	\$ -	\$ 107,136	\$ 0

Funding Sources: State gasoline tax (per gallon)

Expenditures: Transfer to the Capital Infrastructure Fund for street improvements.

Stormwater Utility Fund

	2017		2018		2019		2019		2020
	Actual		Actual		Budget		Estimate		Budget
Fund Balance 1/1	\$ 249,377	\$	202,732	\$	103,135	\$	118,686	\$	61,803
Revenues:									
Licenses & Permits	10,780		12,250		8,000		8,000		10,000
Charges for Services	1,574,133		1,572,826		1,584,000		1,584,000		1,584,000
Interest on Investments	11,050		22,711		11,500		11,500		17,000
Total Revenue	1,595,963		1,607,787		1,603,500		1,603,500		1,611,000
Total Sources	1,595,963		1,607,787		1,603,500		1,603,500		1,611,000
Expenditures:									
Contingency	-		-		46,252		-		107,803
Total Expenditures	-		-		46,252		-		107,803
Transfers to Other Funds:									
Transfer to General Fund	400,000		450,000		565,000		565,000		565,000
Transfer to Bond & Interest Fund	242,608		241,833		245,383		245,383		-
Transfer to Capital Infrastructure Fund	1,000,000		1,000,000		850,000		850,000		1,000,000
Total	1,642,608		1,691,833		1,660,383		1,660,383		1,565,000
Total Uses	1,642,608		1,691,833		1,706,635		1,660,383		1,672,803
Sources Over(Under) Uses	(46,645)		(84,046)		(103,135)		(56,883)		(61,803)
Fund Balance @ 12/31	\$ 202,732	\$	118,686	\$	-	\$	61,803	\$	-

Funding Sources: Special assessments on the property tax bills - fee per square foot of impervious area (\$0.040/sq. ft.) (2015 rate was \$0.040/sq. ft.)

Expenditures: Operation and maintenance of the City's stormwater system in accordance with NPDES guidelines.

Notes: The stormwater utility fee was a new revenue source in 2009. The fee is dedicated to funding the City's stormwater program and compliance with NPDES guidelines.

Special Park & Recreation Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 15,517	\$ -	\$ -	\$ 1,135	\$ 535
Revenues:					
Liquor Tax	137,684	140,154	136,233	136,233	139,792
Interest on Investments	1,246	53	1,200	600	100
Total Revenue	138,930	140,207	137,433	136,833	139,892
Total Sources	138,930	140,207	137,433	136,833	139,892
Expenditures:					
Contingency	-	-	-	-	8,427
Total Expenditures	-	-	-	-	8,427
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	154,447	139,072	137,433	137,433	132,000
Total	154,447	139,072	137,433	137,433	132,000
Total Uses	154,447	139,072	137,433	137,433	140,427
Sources Over(Under) Uses	(15,517)	1,135	0	(600)	(535)
Fund Balance @ 12/31	\$ -	\$ 1,135	\$ 0	\$ 535	\$ 0

Funding Sources: Special alcohol tax per K.S.A. 79-41a04 (1/3 of total alcohol tax received by the City)

Expenditures: Park and pool improvements.

Special Alcohol Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 177,792	\$ 182,262	\$ 102,552	\$ 109,741	\$ 74,641
Revenues:					
Liquor Tax	137,684	140,154	136,233	136,233	139,792
Interest on Investments	1,509	1,717	1,500	1,500	1,500
Total Revenue	139,193	141,871	137,733	137,733	141,292
Total Sources	139,193	141,871	137,733	137,733	141,292
Expenditures:					
Personnel Services	78,471	96,029	90,675	90,675	96,721
Contract Services	44,000	65,492	65,603	65,603	74,748
Commodities	12,253	13,258	16,555	16,555	16,555
Capital Outlay	-	39,614	-	-	-
Contingency	-	-	67,452	-	27,909
Total Expenditures	134,723	214,392	240,285	172,833	215,933
Total Uses	134,723	214,392	240,285	172,833	215,933
Sources Over(Under) Uses	4,470	(72,521)	(102,552)	(35,100)	(74,641)
Fund Balance @ 12/31	\$ 182,262	\$ 109,741	\$ -	\$ 74,641	\$ (0)

Funding Sources: Special alcohol tax per K.S.A. 79-41a04 (1/3 of total alcohol tax received by the City)

Expenditures: Alcohol rehabilitation, including grants to local agencies through United Community Services and partial funding of the City's D.A.R.E. Program.

Bond & Interest Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 105,728	\$ 72,058	\$ 40,392	\$ 51,542	\$ 52,542
Revenues:					
Property Taxes	2,312	12,450	-	-	-
Motor Vehicle Tax	58,445	-	-	-	-
Interest on Investments	1,019	200	1,000	1,000	100
Total Revenue	61,776	12,650	1,000	1,000	100
Transfers from Other funds:					
Transfer from General Fund	480,696	1,033,038	1,074,975	1,074,975	1,301,229
Transfer from Stormwater Fund	242,608	241,833	245,383	245,383	-
Total	723,304	1,274,871	1,320,358	1,320,358	1,301,229
Total Sources	785,080	1,287,521	1,321,358	1,321,358	1,301,329
Expenditures:					
Debt Service	818,750	1,308,037	1,320,358	1,320,358	1,320,850
Contingency	-	-	41,392	-	33,021
Total Expenditures	818,750	1,308,037	1,361,750	1,320,358	1,353,871
Total Uses	818,750	1,308,037	1,361,750	1,320,358	1,353,871
Sources Over(Under) Uses	(33,670)	(20,516)	(40,392)	1,000	(52,542)
Fund Balance @ 12/31	\$ 72,058	\$ 51,542	\$ -	\$ 52,542	\$ 0

Funding Sources: Property tax, motor vehicle tax, transfers from General Fund

Expenditures: Debt service payments on the City's outstanding bonds.

Notes: The City's outstanding bonds will be paid off in 2036.

Capital Infrastructure Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 3,156,962	\$ 3,080,530	\$ 2,455,530	\$ 5,516,640	\$ 5,580,189
Revenues:					
Intergovernmental	1,023,038	1,405,378	477,000	477,000	779,750
Bond Proceeds			-	-	-
Interest on Investments	62,338	65,376	60,000	60,000	62,000
Miscellaneous	930		5,000	5,000	1,000
Net Inc/Decr in Fair Value					-
Total Revenue	1,086,306	1,470,754	542,000	542,000	842,750
Transfers from Other funds:					
Transfer from General Fund	4,100,000	5,303,560	5,155,116	5,155,116	4,673,941
Transfer from Special Highway Fund	588,751	619,774	643,000	643,000	597,000
Transfer from Stormwater Utility Fund	1,000,000	1,000,000	850,000	850,000	1,000,000
Transfer from Special Parks & Rec Fund	154,446	139,072	137,433	137,433	132,000
Transfer from Economic Development Fund					
Total	5,843,197	7,062,406	6,785,549	6,785,549	6,402,941
Total Sources	6,929,503	8,533,160	7,327,549	7,327,549	7,245,691
Expenditures:					
Debt Service	492,098				
Infrastructure	6,513,836	6,097,050	7,264,000	7,264,000	7,182,691
Total Expenditures	7,005,934	6,097,050	7,264,000	7,264,000	7,182,691
Total Uses	7,005,934	6,097,050	7,264,000	7,264,000	7,182,691
Sources Over(Under) Uses	(76,432)	2,436,110	63,549	63,549	63,000
Fund Balance @ 12/31	\$ 3,080,530	\$ 5,516,640	\$ 2,519,079	\$ 5,580,189	\$ 5,643,189

Funding Sources: Transfers from the General Fund, Stormwater Utility Fund, Special Parks & Recreation Fund, Economic Development Fund, grants from other governments

Expenditures: Capital Infrastructure Program - Please see the CIP Section of this document for the detailed plan including projects and programs.

Capital Infrastructure Fund

CIP Expenditure Total = \$7,182,691

2019 PROJECT DESCRIPTION	2019 EXPENDITURES
Park Infrastructure Reserve	\$20,000
Harmon Skate Park	\$100,000
Windsor Trail Expansion	\$25,000
Windsor Tennis Court Resurface	\$65,000
Taliaferro park Shelter Renovation	\$180,000
Pool Slide Major Repairs	\$100,000
PARK TOTAL PER YEAR	\$490,000
Water Discharge Program Reserve	\$20,000
Drainage Repair Program	\$800,000
Brush Creek: 68th & Mission Road	\$325,000
DRAINAGE TOTAL PER YEAR	\$1,145,000
Traffic Calming Program Reserve	\$20,000
Residential Street Rehabilitation Program	\$3,175,691
Nall Ave: 83rd St to 95th St (OP & CARS)	\$420,000
Roe Ave: 83rd St to 91st St (CARS)	\$652,000
Nall Ave: 79th St to 83rd St (CARS)	\$100,000
Nall Ave: 67th St to 75th St (OP & CARS)	\$50,000
STREET TOTAL PER YEAR	\$4,417,691
Building Reserve	\$50,000
Public Works Renovation	\$50,000
City Hall Updates (windows, doors, hall carpet, conf room)	\$145,000
BUILDINGS TOTAL PER YEAR	\$245,000
ADA Compliance Program	\$25,000
Concrete Repair Program	\$700,000
Bike Plan Implementation	\$140,000
Electric Vehicle Charging Station	\$20,000
OTHER TOTAL PER YEAR	\$885,000
CIP TOTAL	\$7,182,691

Risk Management Reserve Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 92,265	\$ 92,939	\$ 90,479	\$ 138,119	\$ 133,569
Revenues:					
Interest on Investments	426	591	450	450	450
Miscellaneous	613	10,214	-	-	-
Total Revenue	1,039	10,805	450	450	450
Transfers from Other funds:					
Transfer from General Fund	35,000	35,000	35,000	35,000	35,000
Transfer from Special Alcohol Fund	-	-	-	-	-
Total	35,000	35,000	35,000	35,000	35,000
Total Sources	36,039	45,805	35,450	35,450	35,450
Expenditures:					
Contract Services	35,365	625	40,000	40,000	40,000
Risk Management Reserve	-	-	85,929	-	129,019
Total Expenditures	35,365	625	125,929	40,000	169,019
Total Uses	35,365	625	125,929	40,000	169,019
Sources Over(Under) Uses	674	45,180	(90,479)	(4,550)	(133,569)
Fund Balance @ 12/31	\$ 92,939	\$ 138,119	\$ -	\$ 133,569	\$ -

Funding Sources: Transfers from the General Fund, insurance claim reimbursements, interest on idle funds

Expenditures: Risk management related expenditures, such as insurance deductibles

Economic Development Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 1,603,200	\$ 620,075	\$ 322,075	\$ 547,748	\$ 35,178
Revenues:					
Interest on Investments	1,283	198	500	250	100
Total Revenue	1,283	198	500	250	100
Transfers from Other funds:					
Transfer from General Fund	-	-	-	-	65,000
Total	-	-	-	-	65,000
Total Sources	1,283	198	500	250	65,100
Expenditures:					
Contract Services	984,408	72,525	273,075	512,820	50,000
Contingency	-	-	-	-	-
Total Expenditures	984,408	72,525	273,075	512,820	50,000
Total Uses	984,408	72,525	273,075	512,820	50,000
Sources Over(Under) Uses	(983,125)	(72,327)	(272,575)	(512,570)	15,100
Fund Balance @ 12/31	\$ 620,075	\$ 547,748	\$ 49,500	\$ 35,178	\$ 50,278

Economic Development Fund Allocation	2019 Est	2020 Bud	2021
Beginning balance	\$547,748	\$35,178	\$50,278
Interest	250	100	100
Transfer from General Fund (Public Safety Sales Tax)	-	65,000	65,000
North Park Demolition	(250,000)		
Exterior Grant Program (2 years - 2019 - 2020) @ \$50,000 year	(50,000)	(50,000)	
City Owned Art Restoration (clean, repair, replace & restore)	(50,000)		
Bike / Pedestrian Master Plan	(75,000)		
Comprehensive Master Plan	(69,745)		
Cross Walk Flashing Lights	(18,075)		
Total	\$35,178	\$50,278	\$115,378

Equipment Reserve Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 390,335	\$ 334,380	\$ 400,709	\$ 518,738	\$ 27,615
Revenues:					
Interest on Investments	933	1,486	500	500	1,000
Total Revenue	933	1,486	500	500	1,000
Transfers from Other funds:					
Transfer from General Fund	200,000	450,000	400,000	400,000	455,385
Total	200,000	450,000	400,000	400,000	455,385
Total Sources	200,933	451,486	400,500	400,500	456,385
Expenditures:					
Capital Outlay	256,888	267,128	744,831	891,623	484,000
Total Expenditures	256,888	267,128	744,831	891,623	484,000
Total Uses	256,888	267,128	744,831	891,623	484,000
Sources Over(Under) Uses	(55,955)	184,358	(344,331)	(491,123)	(27,615)
Fund Balance @ 12/31	\$ 334,380	\$ 518,738	\$ 56,378	\$ 27,615	\$ -

Funding Sources: Transfers from the General Fund, interest on idle funds

Expenditures: Acquisition of equipment, vehicles and technology projects.

Equipment Reserve Fund Plan

Equipment Reserve Expenditure Total = \$484,000

2020 PROJECT DESCRIPTION	2020 EXPENDITURES
IT Projects	
City Hall Energy Audit	\$10,000
City Hall Server Replacement	\$15,000
City Hall Online Municipal Code	\$19,000
City Hall Live Stream Upgrade	\$30,000
Police Department Park Security Cameras (location TBD)	\$15,000
Police Department Traffic Cameras (location TBD)	\$15,000
Police Department Laptop Replacement	\$20,000
Police Department Fixed Location License Plate Reader	\$30,000
Police Department Radio Replacement	\$50,000
Police Department In Car Video	\$50,000
TOTAL	\$254,000
Public Works Equipment	
Public Works Mower	\$10,000
Public Works Mower	\$15,000
Public Works 3/4 Ton Leased Vehicle	\$40,000
Public Works 1 Ton Dump Truck (2021 @ \$100,000)	\$50,000
Public Works Street Sweeper (2021 @ \$230,000)	\$115,000
TOTAL	\$230,000
EQUIPMENT RESERVE TOTAL	\$484,000

General Fund Capitol Outlay over \$10,000

Capitol Outlay over \$10,000 Total = \$190,000

2020 PROJECT DESCRIPTION	2020 EXPENDITURES
Police Department Patrol Vehicles (3)	\$111,000
Police Department Crime Prevention (1)	\$37,000
Police Department Building Maintenance	\$30,000
City Hall Website Update	\$12,000
TOTAL	\$190,000

CID - Corinth Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 86,828	\$ 137,476	\$ 30,734	\$ 158,862	\$ 128,128
Revenues:					
Property Taxes					
Sales Taxes	576,525	596,063	600,000	600,000	600,000
Interest on Investments	1,366	3,144	1,300	1,300	2,200
Total Revenue	577,891	599,207	601,300	601,300	602,200
Expenditures:					
Contract Services	527,243	577,821	632,034	632,034	730,328
Total Expenditures	527,243	577,821	632,034	632,034	730,328
Total Uses	527,243	577,821	632,034	632,034	730,328
Sources Over(Under) Uses	50,648	21,386	(30,734)	(30,734)	(128,128)
Fund Balance @ 12/31	\$ 137,476	\$ 158,862	\$ -	\$ 128,128	\$ -

Funding Sources: Monies received from the Community Improvement District additional 1% sales tax

Expenditures: Development within Corinth Square per Developer Agreement

CID - PV Shops Fund

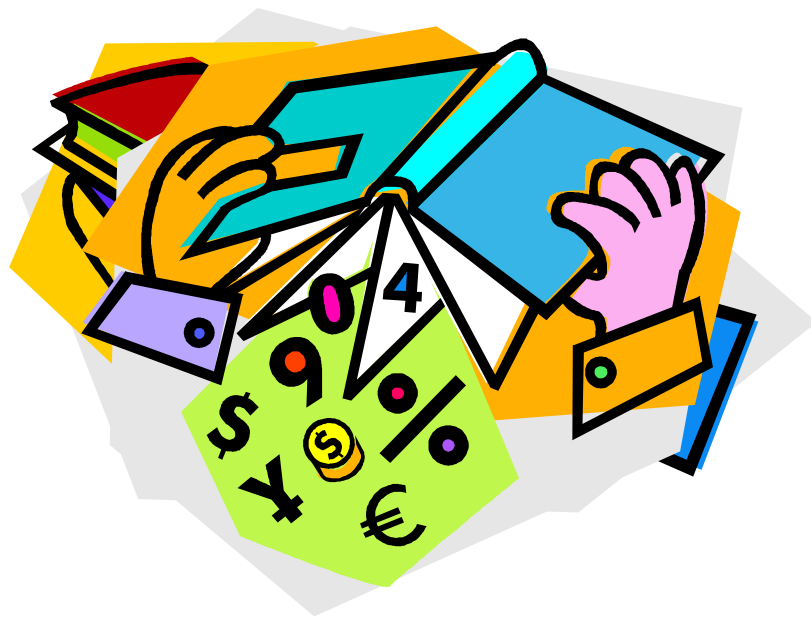
	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 89,747	\$ 108,720	\$ 16,423	\$ 157,764	\$ 141,841
Revenues:					
Sales Taxes	503,194	548,606	500,000	500,000	550,000
Interest on Investments	1,108	4,153	1,000	1,500	2,600
Total Revenue	504,302	552,759	501,000	501,500	552,600
Total Sources	504,302	552,759	501,000	501,500	552,600
Expenditures:					
Contract Services	485,329	503,715	517,423	517,423	694,441
Total Expenditures	485,329	503,715	517,423	517,423	694,441
Total Uses	485,329	503,715	517,423	517,423	694,441
Sources Over(Under) Uses	18,973	49,044	(16,423)	(15,923)	(141,841)
Fund Balance @ 12/31	\$ 108,720	\$ 157,764	\$ -	\$ 141,841	\$ -

Funding Sources: Monies received from the Community Improvement District additional 1% sales tax

Expenditures: Development within PV Shops per Developer Agreement



Expenditures by Program



2020 Budget

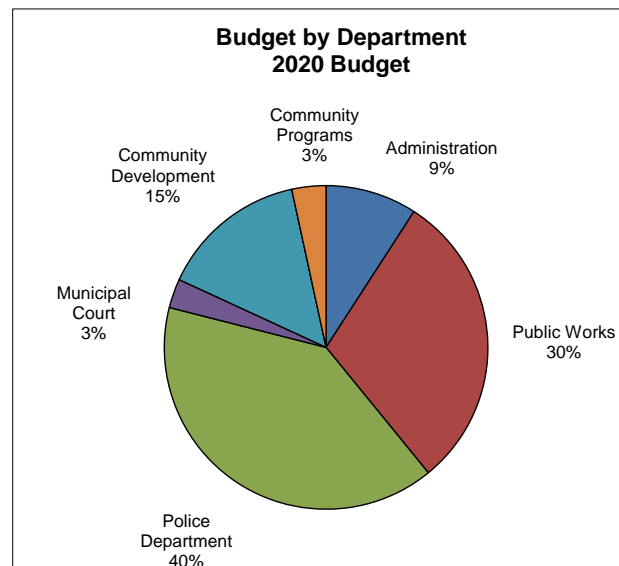
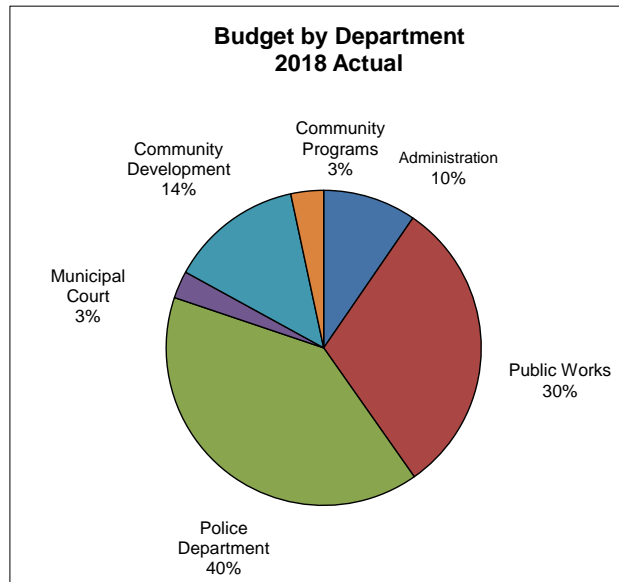
Summary by Department

Department	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Administration	\$ 1,517,985	\$ 1,602,610	\$ 1,750,155	\$ 1,741,773
Public Works	5,042,003	5,128,513	5,578,626	5,707,029
Police Department	6,192,610	6,676,478	7,212,061	7,591,507
Municipal Court	438,567	469,351	539,535	553,760
Community Development	2,363,699	2,284,322	2,649,115	2,802,185
Community Programs	506,532	561,804	594,448	649,525
Total	\$ 16,061,397	\$ 16,723,078	\$ 18,323,940	\$ 19,045,779

Expenditures by Fund

General Fund	\$ 14,183,715	\$ 14,849,171	\$ 16,219,456	\$ 16,858,400
Solid Waste Management Fund	1,781,098	1,713,616	1,986,651	2,064,355
Special Alcohol Fund	96,584	160,291	117,833	123,024
Total	\$ 16,061,397	\$ 16,723,078	\$ 18,323,940	\$ 19,045,779

Note: Only appropriated funds are included in the following department and program schedules. Those funds include: General, Solid Waste Management, Special Highway, Stormwater Utility, Special Parks & Recreation, Special Alcohol and Bond & Interest.



2020 Budget

Department: Administration

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Expenditures by Program				
Mayor & Council	\$ 62,797	\$ 90,079	\$ 111,654	\$ 122,431
Management & Planning	462,289	536,593	594,125	558,609
Legal Services	194,359	164,701	175,000	175,000
Human Resources	190,414	191,825	220,971	221,799
Finance	300,298	308,407	325,728	338,418
City Clerk	307,829	311,005	322,677	325,516
Total	\$1,517,985	\$ 1,602,610	\$ 1,750,155	\$ 1,741,773

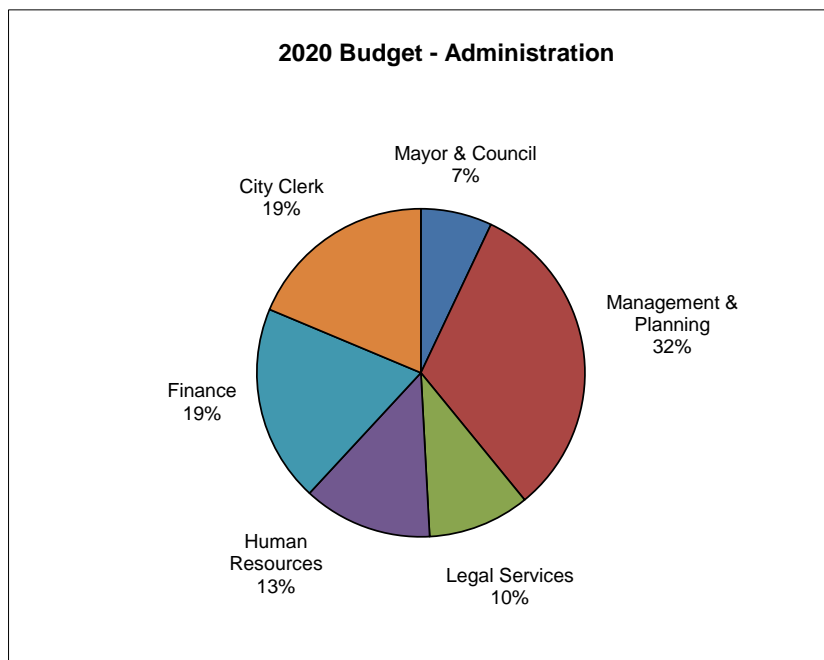
Expenditures by Character				
Personnel Services	\$ 921,683	\$ 985,985	\$ 1,070,498	\$ 1,055,270
Contract Services	530,423	531,878	598,907	603,703
Commodities	55,440	59,747	77,750	81,300
Capital Outlay	10,439	25,000	3,000	1,500
Total	\$1,517,985	\$ 1,602,610	\$ 1,750,155	\$ 1,741,773

Expenditures by Fund				
General Fund	\$1,517,985	\$ 1,602,610	\$ 1,750,155	\$ 1,741,773
Total	\$1,517,985	\$ 1,602,610	\$ 1,750,155	\$ 1,741,773

Full-time Equivalent Positions	9.30	9.30	9.18	9.18
Unpaid Positions	13.00	13.00	13.00	13.00
Appointed/Contracted Officials	0.15	0.15	0.15	0.15

Notes

- In 2018, Information Technology was moved from the Administration budget to the Police Department budget.



2020 Budget

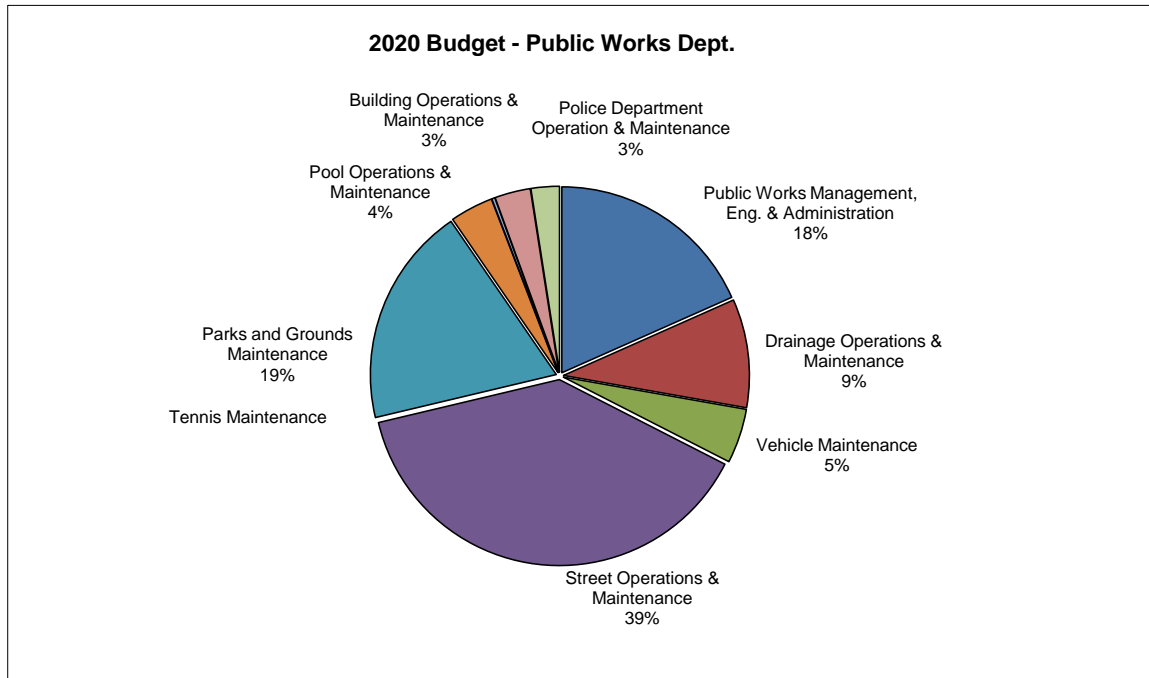
Department: Public Works

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Expenditures by Program				
Management, Engineering & Administration	\$ 952,641	\$ 983,651	\$ 1,022,588	\$ 1,047,165
Drainage Operations & Maintenance	393,738	409,620	513,263	538,318
Vehicle Maintenance	236,117	246,575	254,091	270,251
Street Operations & Maintenance	1,972,103	1,863,181	2,188,463	2,212,570
Parks and Grounds Maintenance	934,611	1,055,530	1,053,851	1,091,511
Pool Operations & Maintenance	200,811	198,844	216,370	213,930
Tennis Maintenance	10,132	11,994	15,050	15,550
Building Operations & Maintenance	200,846	200,604	178,750	177,150
Police Department Operation & Maintenance	141,003	158,514	136,200	140,584
Total	\$ 5,042,003	\$ 5,128,513	\$ 5,578,626	\$ 5,707,029

Expenditures by Character				
Personnel Services	\$ 2,025,101	\$ 2,204,185	\$ 2,402,065	\$ 2,514,929
Contract Services	2,660,245	2,540,990	2,714,511	2,719,050
Commodities	340,021	343,733	416,550	435,550
Capital Outlay	16,637	39,605	45,500	37,500
Total	\$ 5,042,003	\$ 5,128,513	\$ 5,578,626	\$ 5,707,029

Expenditures by Fund				
General Fund	\$ 5,042,003	\$ 5,128,513	\$ 5,578,626	\$ 5,707,029
Total	\$ 5,042,003	\$ 5,128,513	\$ 5,578,626	\$ 5,707,029

Full-time Equivalent Positions	28.00	28.00	30.00	30.00
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2020 Budget

Department: Police Department

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Expenditures by Program				
Administration	\$ 426,000	\$ 482,432	\$ 451,792	\$ 502,144
Staff Services	837,282	857,917	924,844	967,286
Community Services	191,356	201,611	213,669	202,219
Crime Prevention	13,428	13,156	87,131	129,153
Patrol	2,985,830	3,311,918	3,339,250	3,487,536
Investigations	633,410	597,444	744,561	755,028
Special Investigations Unit	126,288	45,005	227,149	239,201
D.A.R.E.	96,584	160,291	117,833	123,024
Professional Standards	154,027	187,398	191,402	204,284
Off-Duty Contractual	37,779	39,345	46,240	38,463
Traffic Unit	368,113	457,142	415,420	432,546
Information Technology	322,513	322,819	452,770	510,623
Total	\$6,192,610	\$ 6,676,478	\$ 7,212,061	\$ 7,591,507

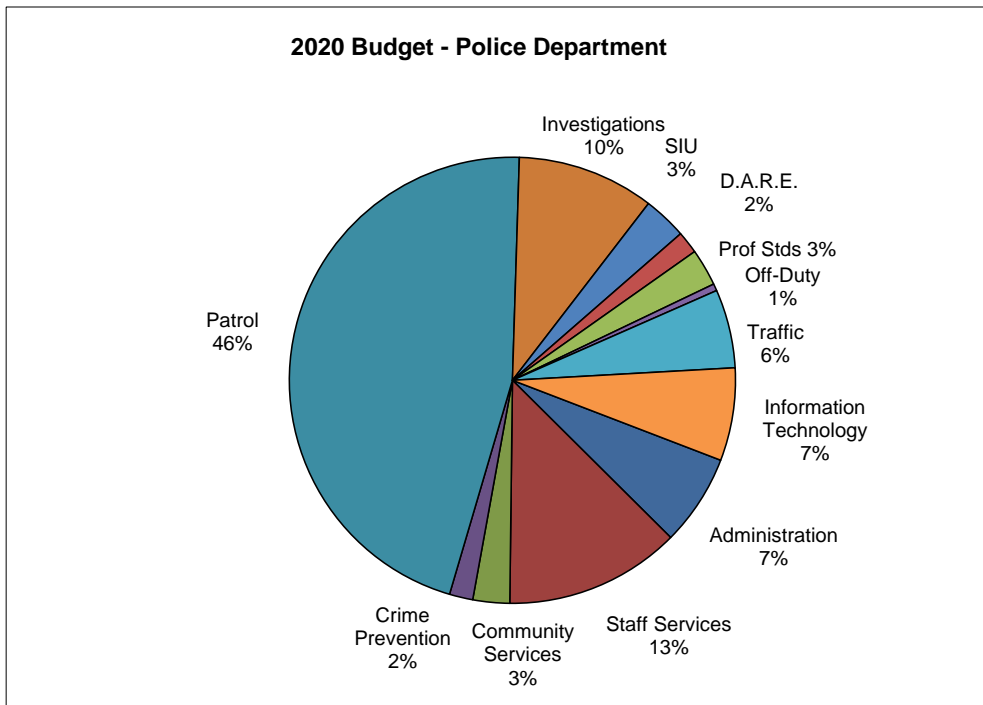
Expenditures by Character				
Personnel Services	\$5,086,139	\$ 5,463,911	\$ 5,909,327	\$ 6,211,630
Contract Services	796,360	836,049	924,529	960,872
Commodities	145,609	185,794	203,355	200,955
Capital Outlay	164,503	190,724	174,850	218,050
Total	\$6,192,610	\$ 6,676,478	\$ 7,212,061	\$ 7,591,507

Expenditures by Fund				
General Fund	\$6,096,026	\$ 6,516,187	\$ 7,094,228	\$ 7,468,483
Special Alcohol Fund	96,584	160,291	117,833	123,024
Debt Service Fund	-	-	-	-
Total	\$6,192,610	\$ 6,676,478	\$ 7,212,061	\$ 7,591,507

Full-time Equivalent Positions	60.00	60.00	61.00	61.00
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Notes

- in 2018, Information Technology was moved from the Administration budget to the Police Department budget.



2020 Budget

Department: Municipal Justice

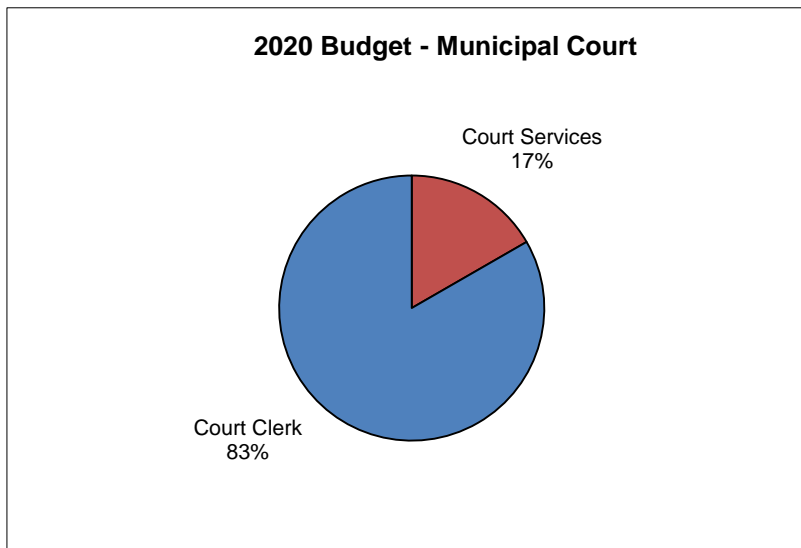
	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Expenditures by Program				
Court Services	80,541	80,205	91,218	92,391
Court Clerk	358,026	389,146	448,317	461,369
Total	\$ 438,567	\$ 469,351	\$ 539,535	\$ 553,760

Expenditures by Character				
Personnel Services	\$ 287,976	\$ 321,109	\$ 361,420	\$ 371,665
Contract Services	145,775	144,344	170,915	175,895
Commodities	4,082	3,377	5,200	4,200
Capital Outlay	734	521	2,000	2,000
Total	\$ 438,567	\$ 469,351	\$ 539,535	\$ 553,760

Expenditures by Fund				
General Fund	\$ 438,567	\$ 469,351	\$ 539,535	\$ 553,760
Total	\$ 438,567	\$ 469,351	\$ 539,535	\$ 553,760

Full-time Equivalent Positions	5.25	5.25	5.25	5.25
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Appointed/Contracted Officials	1.25	1.25	1.25	1.25
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2020 Budget

Department: Community Development

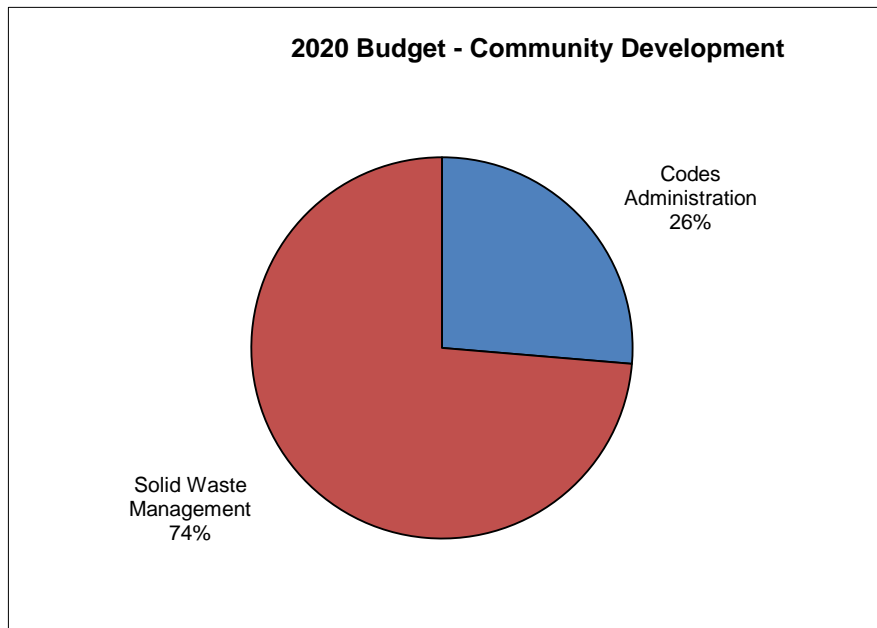
	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Expenditures by Program				
Codes Administration	582,601	570,706	662,464	737,830
Solid Waste Management	1,781,098	1,713,616	1,986,651	2,064,355
Total	\$2,363,699	\$ 2,284,322	\$ 2,649,115	\$ 2,802,185

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Expenditures by Character				
Personnel Services	\$ 570,616	\$ 560,704	\$ 633,367	\$ 708,837
Contract Services	1,782,089	1,711,588	1,780,435	1,844,468
Commodities	10,496	10,176	16,500	16,500
Capital Outlay	498	1,854	2,600	2,600
Debt Service	-	-	-	-
Contingency	-	-	216,213	229,780
Total	\$2,363,699	\$ 2,284,322	\$ 2,649,115	\$ 2,802,185

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Expenditures by Fund				
General Fund	582,601	570,706	662,464	737,830
Solid Waste Management Fund	1,781,098	1,713,616	1,986,651	2,064,355
Total	\$2,363,699	\$ 2,284,322	\$ 2,649,115	\$ 2,802,185

Full-time Equivalent Positions	5.20	6.20	8.32	7.82
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- In 2017, personnel services reflects budget for full time Building Inspector.
- In 2019, personnel services reflects budget for a second Codes Support Specialist.



2020 Budget

Department: Community Programs

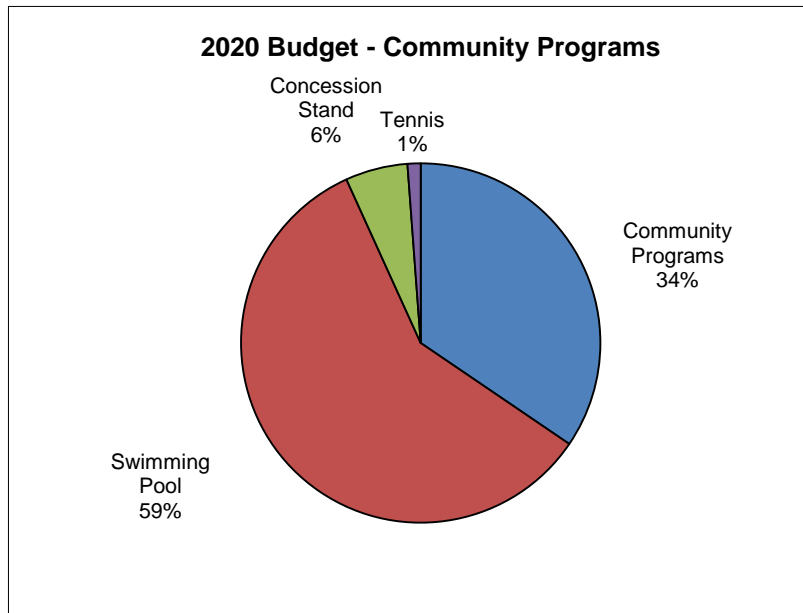
	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Expenditures by Program				
Community Programs	\$ 144,548	\$ 159,822	\$ 158,419	\$ 224,099
Swimming Pool	278,189	323,084	345,987	381,353
Concession Stand	73,629	70,257	73,437	36,412
Tennis	10,166	8,641	16,605	7,661
Total	\$ 506,532	\$ 561,804	\$ 594,448	\$ 649,525

Expenditures by Character				
Personnel Services	\$ 354,559	\$ 418,651	\$ 411,885	\$ 475,167
Contract Services	99,217	105,604	113,263	110,108
Commodities	37,583	33,002	58,500	54,250
Capital Outlay	15,173	4,547	10,800	10,000
Total	\$ 506,532	\$ 561,804	\$ 594,448	\$ 649,525

Expenditures by Fund				
General Fund	\$ 506,532	\$ 561,804	\$ 594,448	\$ 649,525
Special Alcohol Fund	30,000	55,000	55,000	55,000
Debt Service Fund	0	0	0	0
Total	\$ 536,532	\$ 616,804	\$ 649,448	\$ 704,525

Full-time Equivalent Positions	20.80	20.80	20.80	21.30
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- In 2020, personnel services reflects budget for a Special Events Coordinator.



2020 Budget

FTE Summary by Department

Department	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Administration	9.30	9.30	9.18	9.18
Public Works	28.00	28.00	30.00	30.00
Police Department	60.00	60.00	61.00	61.00
Municipal Court	5.25	5.25	5.25	5.25
Community Development	5.20	6.20	8.32	7.82
Community Programs	20.80	20.80	20.80	21.30
Total FTE	128.55	129.55	134.55	134.55
City Governance <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00

FTE Summary by Program

Program	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Management & Planning	2.30	2.30	2.48	2.48
Public Works Mgmt., Engineering & Admin	7.00	7.00	8.00	8.00
Drainage Operation & Maintenance	5.00	5.00	6.00	6.00
Vehicle Maintenance	3.00	3.00	3.00	3.00
Street Operation & Maintenance	5.00	5.00	5.00	5.00
Parks and Grounds Maintenance	8.00	8.00	8.00	8.00
Swimming Pool Operation & Maintenance	-	-	-	-
Tennis Operation & Maintenance	-	-	-	-
Building Operation & Maintenance	-	-	-	-
Police Department Operation & Maint.	-	-	-	-
Police Department Administration	2.00	2.00	2.00	2.00
Staff Services	10.00	10.00	10.00	10.00
Community Services	2.00	2.00	2.00	2.00
Crime Prevention	1.00	1.00	1.00	1.00
Patrol	30.00	30.00	29.00	29.00
Investigations	6.00	6.00	6.00	6.00
Special Investigations	2.00	2.00	2.00	2.00
D.A.R.E.	1.00	1.00	1.00	1.00
Professional Standards	1.00	1.00	1.00	1.00
Off-Duty Contractual	-	-	-	-
Traffic	5.00	5.00	5.00	5.00
Information Technology	-	-	2.00	2.00
Judges	-	-	-	-
Bailiff	0.25	0.25	0.25	0.25
Court Clerk	5.00	5.00	5.00	5.00
Legal Services	-	-	-	-
Human Resources	1.00	1.00	1.00	1.00
Finance	2.00	2.00	2.00	2.00
Codes Administration	4.90	5.90	7.87	7.37
Solid Waste Management	0.30	0.30	0.45	0.45
City Clerk	4.00	4.00	3.70	3.70
Community Programs	0.78	0.78	1.00	1.50
Swimming Pool	16.82	16.82	16.60	16.60
Concession Stand	3.00	3.00	3.00	3.00
Tennis	0.20	0.20	0.20	0.20
Total FTE	128.55	129.55	134.55	134.55
Mayor & Council <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00

2020 Budget

FTE Summary by Department

Department	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Administration	9.30	9.30	9.18	9.18
Public Works	28.00	28.00	30.00	30.00
Police Department	60.00	60.00	61.00	61.00
Municipal Court	5.25	5.25	5.25	5.25
Community Development	5.20	6.20	8.32	7.82
Community Programs	20.80	20.80	20.80	21.30
Total FTE	128.55	129.55	134.55	134.55
City Governance (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00

FTE Summary by Position

Department/Position	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Administration				
City Administrator	1.00	1.00	1.00	1.00
Deputy City Administrator	0.30	0.30	0.48	0.48
Public Information Officer	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Accounting Clerk	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	0.70	0.70
Administrative Support Specialist	2.00	2.00	2.00	2.00
City Clerk	1.00	1.00	1.00	1.00
Total	9.30	9.30	9.18	9.18
Public Works				
Public Works Director	1.00	1.00	1.00	1.00
Senior Project Manager	-	-	1.00	1.00
Project Inspector	-	-	1.00	1.00
Manager of Engineering Services	1.00	1.00	-	-
Office Manager	1.00	1.00	1.00	1.00
Field Superintendent	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Stormwater Engineer	-	-	1.00	1.00
Forestry Specialist	1.00	1.00	1.00	1.00
Crew Leader	4.00	4.00	5.00	5.00
Maintenance Workers	14.00	14.00	14.00	14.00
Mechanic	1.00	1.00	1.00	1.00
Seasonal Laborers	1.00	1.00	-	-
Total	28.00	28.00	30.00	30.00
Police Department				
Police Chief	1.00	1.00	1.00	1.00
Police Major	-	-	-	1.00
Police Captain	2.00	2.00	2.00	2.00
Police Sergeant	8.00	7.00	7.00	7.00
Police Corporal	4.00	4.00	3.00	4.00
Police Officer	32.00	33.00	33.00	32.00
Executive Assistant	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	-
Dispatcher	6.00	6.00	6.00	6.00
Records Clerk	2.00	2.00	2.00	2.00
Property Room Clerk	1.00	1.00	1.00	1.00
Community Service Officer	2.00	2.00	2.00	2.00
Information Technology	-	-	2.00	2.00
Total	60.00	60.00	61.00	61.00

2020 Budget

FTE Summary by Position

Department/Position	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Municipal Justice				
Court Bailiff	0.25	0.25	0.25	0.25
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk	3.00	3.00	3.00	4.00
Total	5.25	5.25	5.25	5.25
Community Development				
Deputy City Administrator	0.70	0.70	0.52	0.52
Receptionist	-	-	0.30	0.30
Codes Support Specialist	1.00	1.00	2.00	2.00
Building Official	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	2.00	2.00	2.00
Building Inspector	1.00	1.00	2.00	2.00
Management Intern	0.50	0.50	0.50	-
Total	5.20	6.20	8.32	7.82
Community Programs				
Assistant City Administrator	1.00	1.00	1.00	1.00
Special Events Coordinator	-	-	-	0.50
Pool Manager	0.35	0.35	0.35	0.35
Assistant Pool Manager	0.50	0.50	0.50	0.50
Guards	14.75	14.75	14.75	14.75
Coaches	1.00	1.00	1.00	1.00
Concession Worker	3.00	3.00	3.00	3.00
Tennis Instructor	0.20	0.20	0.20	0.20
Total	20.80	20.80	20.80	21.30
Grand Total	128.55	129.55	134.55	134.55
Unpaid Positions				
Mayor	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00
Total	13.00	13.00	13.00	13.00
Appointed/Contracted Officials				
City Attorney/Assistant City Attorney	0.05	0.05	0.05	0.05
City Planner	0.05	0.05	0.05	0.05
City Treasurer	0.05	0.05	0.05	0.05
City Prosecutor	0.50	0.50	0.50	0.50
Municipal Judge	0.50	0.50	0.50	0.50
Public Defender	0.25	0.25	0.25	0.25
Total	1.40	1.40	1.40	1.40



City of Prairie Village 2020 Budget

- May 20, 2019



Budget Approach

2

- ▣ Budget Goals and Objectives
- ▣ Insurance Cost Assumptions
 - Property & Causality
 - Worker's Compensation
- ▣ Revenue Estimates
- ▣ Department Programs - Line Item Review
- ▣ The "All in Number"
- ▣ Meet with the Finance Committee



General Fund Budget Highlights

- The “all in number” for expenditures in the 2020 General Fund represents a 2.2% increase in comparison to the 2019 Budget - \$23,888,955 versus \$23,384,547
- The 2020 budget is presented with a 1 Mill decrease. The Mill Levy rate is set at 18.314. The proposed 1 mill decrease resulted in change in property tax revenue of \$426,263
- We budget the General Fund balance at a 25% target fund balance (25% of revenues less transfers in and less the transfer to the Bond & Interest Fund)
- We are UNDER the Tax Lid Cap (using prior year worksheet)
- Our operations budget remained relatively flat:
 - Contract Services 1% increase
 - Commodities 2% increase
- General Fund Contingency: \$500,000 (same as 2019)



City Expenditure Categories

4

- Personnel Services – wages and benefits
- Contract Services – contracts for auxiliary services
- Commodities – used to purchase goods
- Capital Outlay – used to acquire assets or improve the useful life of existing assets
- Contingency
- Transfers



City Revenue Categories

General Fund

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 6,834,040	\$ 7,515,509	\$ 6,825,053	\$ 7,148,012	\$ 6,615,787
Revenues:					
Property Taxes	6,322,487	6,851,002	7,614,743	7,614,743	7,806,573
Sales Taxes	5,174,214	5,515,563	5,325,000	5,404,875	5,575,000
Use Tax	1,243,105	1,340,244	1,250,000	1,268,750	1,375,000
Motor Vehicle Tax	649,470	720,805	759,833	759,833	789,025
Liquor Tax	137,684	140,154	136,233	136,233	139,792
Franchise Fees	1,961,828	2,119,628	1,972,200	1,972,200	2,048,154
Licenses & Permits	735,942	826,011	728,150	735,432	763,850
Intergovernmental				-	
Charges for Services	1,549,356	1,691,852	1,647,151	1,647,151	1,673,906
Fines & Fees	899,054	1,043,189	904,775	913,823	1,037,775
Recreational Fees	429,928	420,201	431,350	431,350	411,050
Interest on Investments	56,787	103,493	56,000	56,000	75,000
Miscellaneous	155,982	88,869	142,600	142,600	116,600
Net Inc/Decr in Fair Value	(34,957)	(7,735)			
Total Revenue	19,280,881	20,853,276	20,968,035	21,082,989	21,811,725
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	400,000	450,000	565,000	565,000	565,000
Total	400,000	450,000	565,000	565,000	565,000
Total Sources	19,680,881	21,303,276	21,533,035	21,647,989	22,376,725

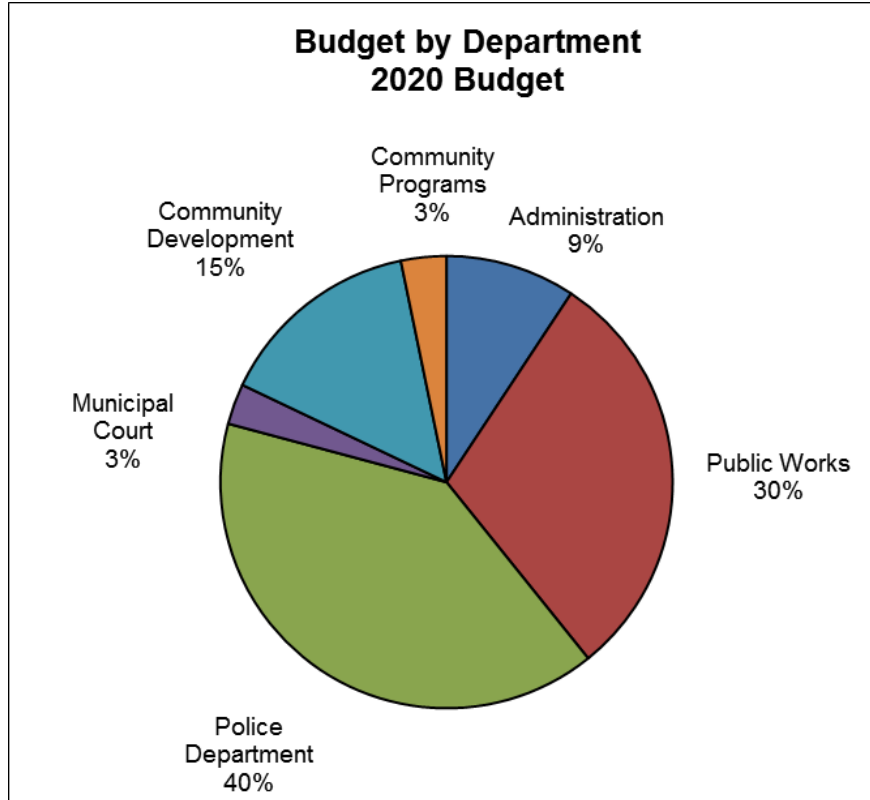


City Expenditure Categories

General Fund					
	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Expenditures:					
Personnel Services	9,140,761	9,825,700	10,663,987	10,237,428	11,205,956
Contract Services	4,253,993	4,178,266	4,556,419	4,328,598	4,605,594
Commodities	580,978	622,571	760,300	722,285	775,200
Capital Outlay	207,984	222,638	238,750	226,813	271,650
Contingency	-		500,000	-	500,000
Total Expenditures	14,183,715	14,849,175	16,719,456	15,515,123	17,358,400
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	4,100,000	5,303,560	5,155,116	5,155,116	4,673,941
Transfer to Bond & Interest Fund	480,696	1,033,038	1,074,975	1,074,975	1,301,229
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund				-	65,000
Transfer to Equipment Reserve Fund	200,000	450,000	400,000	400,000	455,385
Total	4,815,696	6,821,598	6,665,091	6,665,091	6,530,555
Total Uses	18,999,411	21,670,773	23,384,547	22,180,214	23,888,955
Sources Over(Under) Uses	681,469	(367,497)	(1,851,512)	(532,225)	(1,512,230)
Fund Balance @ 12/31	\$ 7,515,509	\$ 7,148,012	\$ 4,973,541	\$ 6,615,787	\$ 5,103,557



Department Budgets





Department Budgets

2020 Budget

Summary by Department

Department	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Administration	\$ 1,517,985	\$ 1,602,610	\$ 1,750,155	\$ 1,741,773
Public Works	5,042,003	5,128,513	5,578,626	5,707,029
Police Department	6,192,610	6,676,478	7,212,061	7,591,507
Municipal Court	438,567	469,351	539,535	553,760
Community Development	2,363,699	2,284,322	2,649,115	2,802,185
Community Programs	506,532	561,804	594,448	649,525
Total	\$ 16,061,397	\$ 16,723,078	\$ 18,323,940	\$ 19,045,779

Expenditures by Fund

General Fund	\$ 14,183,715	\$ 14,849,171	\$ 16,219,456	\$ 16,858,400
Solid Waste Management Fund	1,781,098	1,713,616	1,986,651	2,064,355
Special Alcohol Fund	96,584	160,291	117,833	123,024
Total	\$ 16,061,397	\$ 16,723,078	\$ 18,323,940	\$ 19,045,779



Preliminary 2020 Budget at a Glance

Prairie Village 2020 Budget at a Glance

Property Tax Mill Levy Rate	18.314
Total Assessed Valuation	\$439,246,869
Stormwater Utility Fee per Square Foot of Impervious Area	4.0¢
Number of Residential Properties	9,754
Population (2017 estimate)	22,368
Total General Fund Budget	\$23,888,955
Annual City Tax Liability - Avg.	\$704
Monthly City Tax Liability - Avg.	\$59
Outstanding Debt at Dec. 31, 2020	\$13,405,000



Average Prairie Village Home

10

Year	Mill Levy Rate	Average Home Appraised Value	Prairie Village Annual Cost	Prairie Village Monthly Cost
2011 for 2012	19.491	\$218,176	\$489	\$41.00
2012 for 2013	19.478	\$219,064	\$491	\$41.00
2013 for 2014	19.490	\$223,499	\$501	\$42.00
2014 for 2015	19.493	\$232,990	\$522	\$44.00
2015 for 2016	19.500	\$245,098	\$550	\$46.00
2016 for 2017	19.471	\$274,082	\$614	\$51.00
2017 for 2018	19.311	\$303,463	\$674	\$56.00
2018 for 2019	19.314	\$334,382	\$743	\$62.00
2019 for 2020	19.314	\$334,382	\$743	\$62.00
2019 for 2020	18.314	\$334,382	\$704	\$59.00



Mill Levy (current rate)

City	Mill Levy					Total
	City	Fire	Bond & Interest	Stormwater	Other	
Westwood Hills	24.322	11.750	4.999			41.071
Roeland Park	26.616	11.750	1.915			40.281
Spring Hill C/F	22.780	13.246	3.463		0.331	39.820
Bonner Springs	23.650		9.849		4.823	38.322
Mission Hills	21.962	11.750	-			33.712
Westwood	21.307	11.750				33.057
Fairway	18.596	11.750	1.321			31.667
Prairie Village	19.314	11.750	-			31.064
Edgerton	29.919					29.919
Lenexa	23.120		6.789			29.909
Mission	17.878	11.750				29.628
Merriam	26.837		1.043			27.880
Shawnee	19.716	1.300	5.601			26.617
Leawood	17.940		6.584			24.524
Olathe C/F	9.925	1.727	9.711		3.043	24.406
De Soto	14.145	5.997	4.250			24.392
Gardner	14.116		6.604			20.720
Overland Park	12.604			0.962		13.566

S: 2018 Mill Levies on Each \$1,000 Tangible Assessed Valuation - Johnson County, Kansas worksheet found on the Johnson County Dept of Records & Tax Administration website.



Mill Levy (current rate)

Johnson County Cities 2018 Mill Levies On each \$1,000 Tangible Assessed Valuation

City	Mill Levy					
	City	Fire	Bond & Interest	Stormwater	Other	Total
Spring Hill C/F	22.780	13.246	3.463		0.331	39.820
Bonner Springs	23.650		9.849		4.823	38.322
Edgerton	29.919					29.919
Lenexa	23.120		6.789			29.909
Westwood Hills	24.322	-	4.999			29.321
Roeland Park	26.616	-	1.915			28.531
Merriam	26.837		1.043			27.880
Shawnee	19.716	1.300	5.601			26.617
Leawood	17.940		6.584			24.524
Olathe C/F	9.925	1.727	9.711		3.043	24.406
De Soto	14.145	5.997	4.250			24.392
Mission Hills	21.962	-	-			21.962
Westwood	21.307	-				21.307
Gardner	14.116		6.604			20.720
Fairway	18.596	-	1.321			19.917
Prairie Village	19.314	-	-			19.314
Mission	17.878	-				17.878
Overland Park	12.604			0.962		13.566

S: 2018 Mill Levies on Each \$1,000 Tangible Assessed Valuation - Johnson County, Kansas worksheet found on the Johnson County Dept of Records & Tax Administration website.



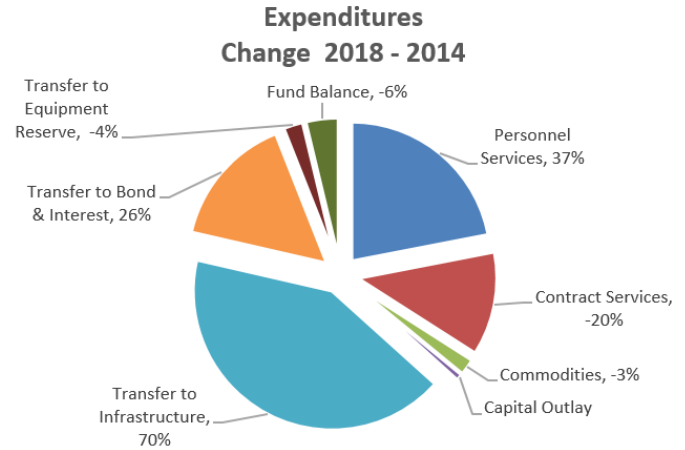
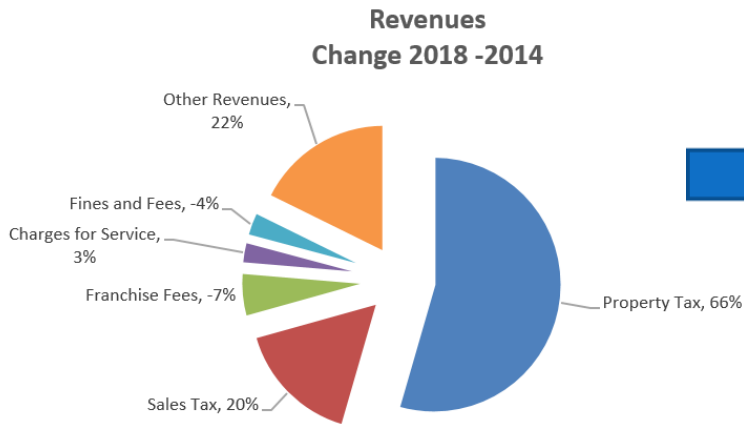
Change in Revenue and Expenditures: \$4M more Revenue and Expenditures 2018 vs. 2014

13

Change in Revenues							
	2015 - 2014	2016 - 2015	2017 - 2016	2018 - 2017			Total
Property Tax	1,113,184	704,083	306,221	526,533			2,650,021
Sales Tax	75,506	33,033	337,517	341,349			787,405
Franchise Fees	-415,096	11,927	-30,075	157,800			-275,444
Charges for Service	-22,644	-15,837	33,286	142,496			137,301
Fines and Fees	-289,635	5,605	-12,003	144,134			-151,899
Other Revenues	251,694	262,654	81,628	262,095			858,071
Total change	713,009	1,001,465	716,574	1,574,407			4,005,455
Change in Expenditures							
	2015 - 2014	2016 - 2015	2017 - 2016	2018 - 2017			Total
Personnel Services	209,442	215,155	361,671	684,939			1,471,207
Contract Services	-189,538	-46,476	-500,928	-71,724			-808,666
Commodities	-47,710	-1,183	-39,403	41,593			-46,703
Capital Outlay	-6,274	-16,255	-41,761	14,654			-49,636
Transfer to Infrastructure	648,674	946,596	8,979	1,203,560			2,807,809
Transfer to B&I	0	0	480,696	552,342			1,033,038
Transfer to Risk Mgmt.	0	0	0	0			0
Transfer to Equip Res	0	-600,000	200,000	250,000			-150,000
Fund Balance	98,415	503,628	247,320	-1,100,957			-251,594
Total change	713,009	1,001,465	716,574	1,574,407			4,005,455



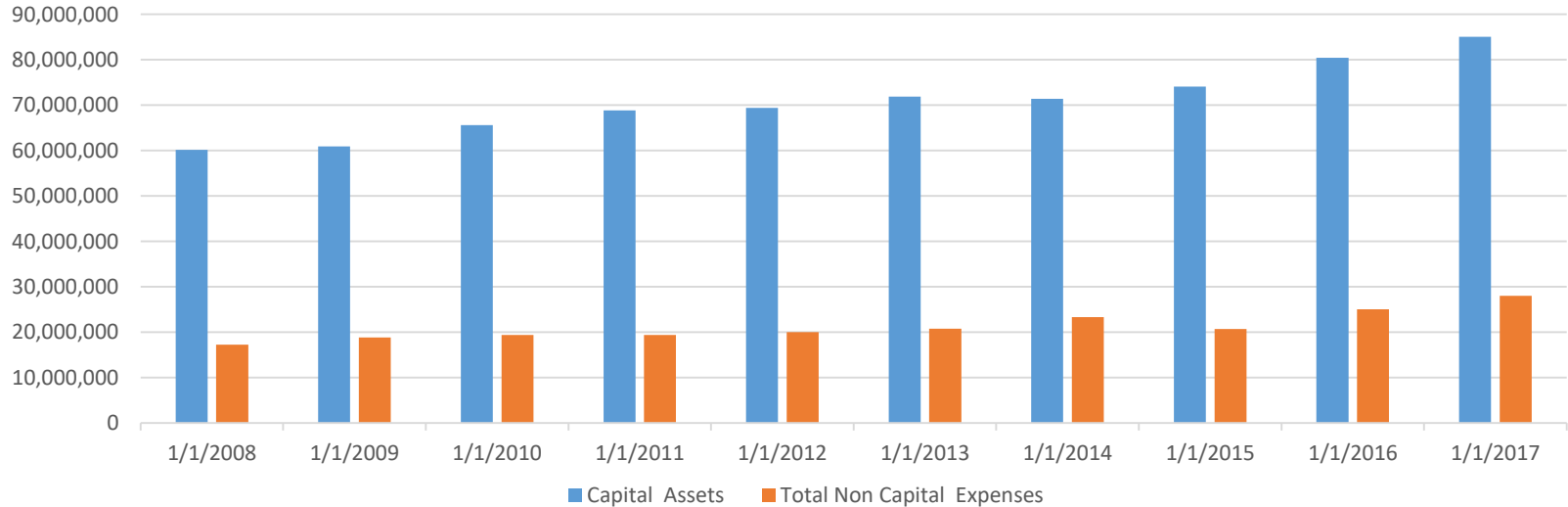
Where does the money go?





The Ratio, year in year out from 2008 to 2017, of total non-capital expenditures to total capital assets is approximately 30%

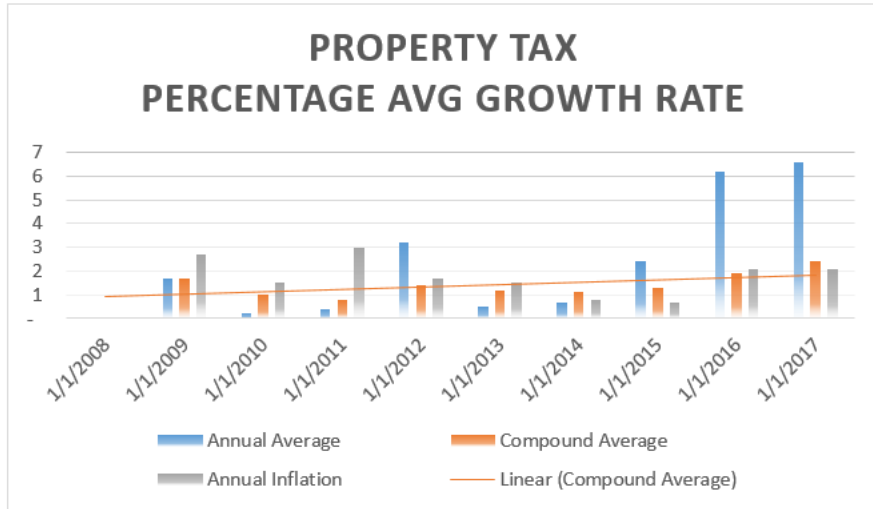
Non-Capital Expenditures to Total Capital Assets





Property Tax Percentage Average Growth Rate

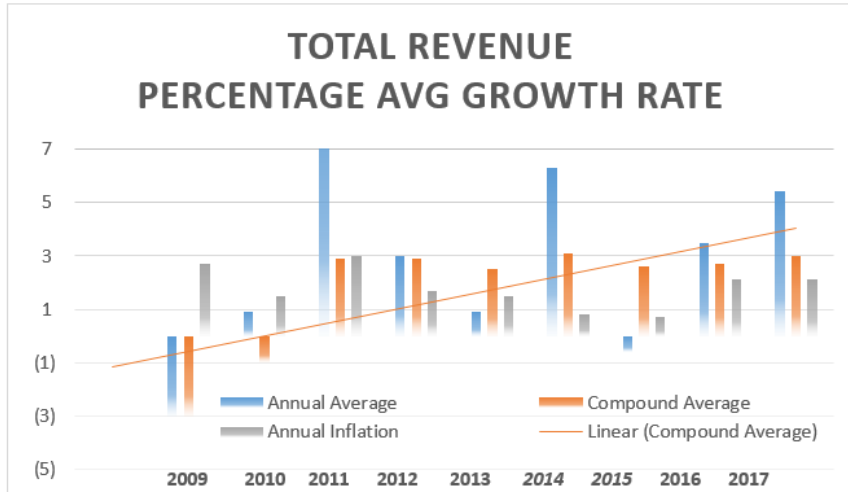
The compound average property tax growth rate was 1.4% from 2009 to 2017, while the average annual inflation rate 1.8% during the same time period.



Year	Annual Average Growth Rate	Compound Average Growth Rate	Annual Inflation
12/31/2008			
12/31/2009	1.7	1.7	2.7
12/31/2010	0.2	1	1.5
12/31/2011	0.4	0.8	3
12/31/2012	3.2	1.4	1.7
12/31/2013	0.5	1.2	1.5
12/31/2014	0.7	1.1	0.8
12/31/2015	2.4	1.3	0.7
12/31/2016	6.2	1.9	2.1
12/31/2017	6.6	2.4	2.1



From 2009 thru 2017 Total Revenue Increased 30% and Inflation Increased 16%



Year	Annual Average Growth Rate	Compound Average Growth Rate	Annual Inflation
1/1/2008			
1/1/2009	-3	-3	2.7
1/1/2010	0.9	-1	1.5
1/1/2011	11.2	2.9	3
1/1/2012	3	2.9	1.7
1/1/2013	0.9	2.5	1.5
1/1/2014	6.3	3.1	0.8
1/1/2015	-0.6	2.6	0.7
1/1/2016	3.5	2.7	2.1
1/1/2017	5.4	3	2.1

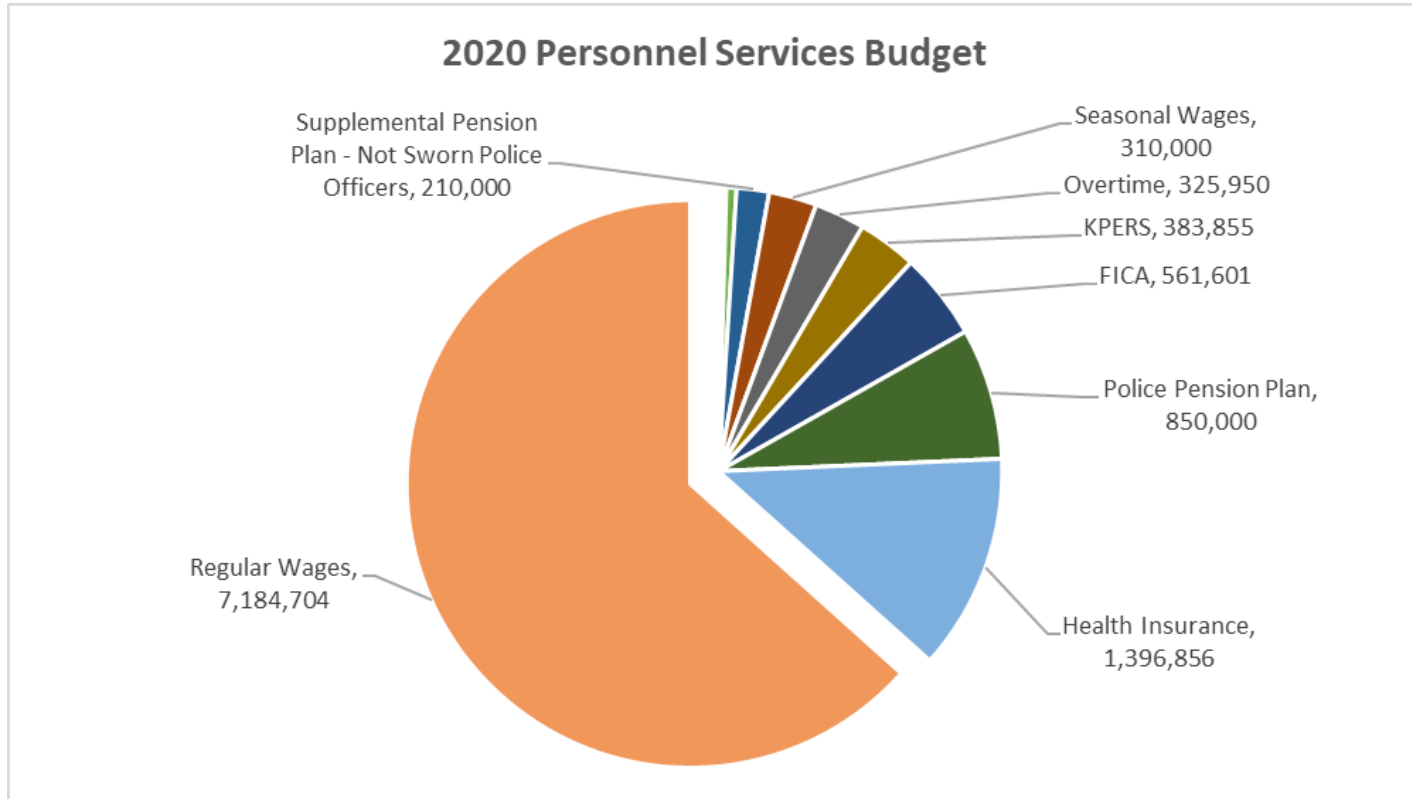


18

PERSONNEL SERVICES



Personnel Services (all funds)





Personnel Services (all funds)

Personnel Services	2020 Budget	2019 Budget	2018 Actual	2017 Actual
Miscellaneous	0	0	57,463	79,428
Identity Theft Insurance	1,996	2,596	1,603	1,610
Employee Assistance Program	3,052	3,056	2,328	2,676
Police Life Insurance	19,820	19,826	19,951	17,147
State Unemployment Insurance	24,012	23,348	6,660	21,668
Dental Insurance/Vision/Life/LTD	65,653	66,033	55,529	55,335
Supplemental Pension Plan - Not Sworn Police Officers	210,000	200,000	207,080	205,908
Seasonal Wages	310,000	309,196	294,196	438,667
Overtime	325,950	328,100	388,361	327,874
KPERS	383,855	384,506	331,629	308,281
FICA	561,601	550,151	532,859	484,777
Police Pension Plan	850,000	750,000	620,000	550,000
Health Insurance	1,396,856	1,222,979	938,697	949,517
Regular Wages	7,184,704	6,928,771	6,498,194	5,803,185
Grand Total	11,337,499	10,788,562	9,954,547	9,246,072

Total FTE (assume 2,080 annual hours)	134.55	134.55	129.55	128.55
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Average Hourly Expenditure (\$)	41	39	37	35
Median Salary	\$52,855	\$50,461	\$51,584	\$50,227



Personnel Services

- Maintain Compensation & Retention Strategies Approved by the Council in 2017
 - Proficient employees would expect to reach the midpoint in their salary range after 7 years – equates to approx. 0.5% - 1.75%
 - Merit pool is recommended at 4%
 - Gail Meriweather of Arthur J. Gallagher was consulted – her projected range was 3.5% - 4%.
 - Compensation forecasting in other cities range between 3%-5%
- Health Insurance increase of 12.5% due to change in rate change.
 - Employee Only: 65 (56.5%)
 - Employee Plus One: 18 (15.6%)
 - Family: 32 (27.9%)



PD Pension Funding

22

- Pension Board Recommended Strategy to Improve Funding Status of PD Pension over the course of the next 10-15 years
- Recommendation - Increase annual contribution from \$750,000 to \$850,000
- The Board approved the following:
 - ▣ New mortality table (specific to Public Safety)
 - ▣ Recommend consistent funding amount (in dollars)
 - ▣ Reduce salary scale assumption from 5% to 4.25%
 - ▣ Follow 20 year funding liability and subsequent years amortized over 15 years
 - ▣ Minimum amount recommended was \$806,000



23

CONTRACT SERVICES



Contract Services

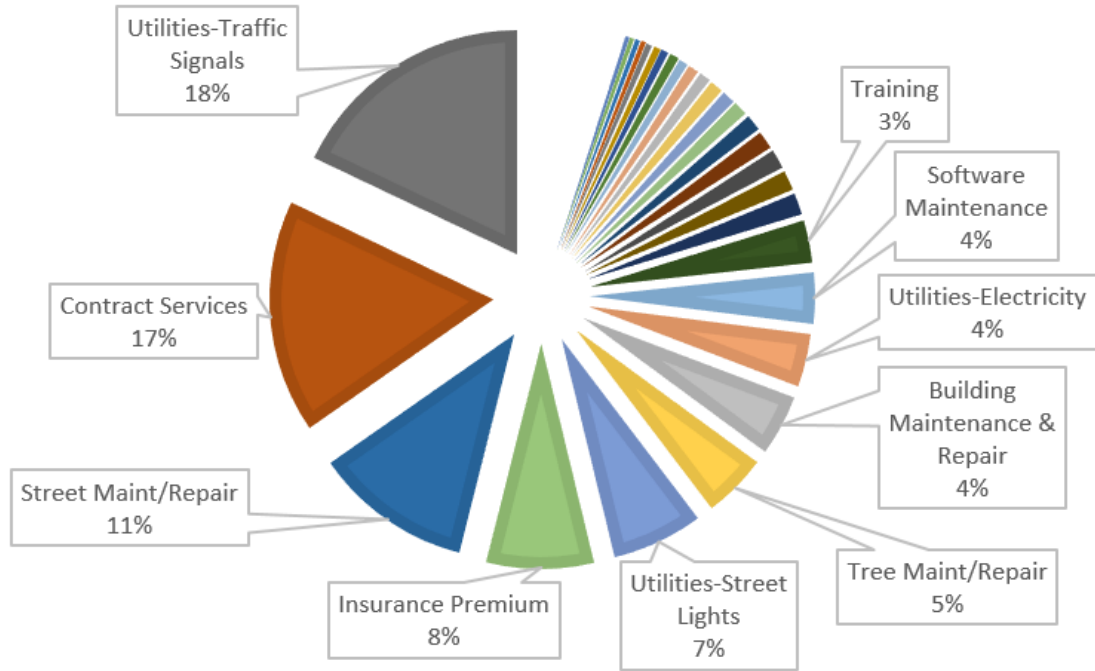
24

- Contract Services
 - Accounts for 19% of the General Fund expenditure budget
 - Remained essentially flat with a 1% increase between 2019 and 2020
 - Contract Service includes:
 - Traffic Signals
 - Street Maintenance & Repair
 - Insurance – Property & Workers Compensation
 - Consulting services
 - Street Lights
 - Tree Maintenance
 - Building Maintenance
 - Legal
 - Utilities
 - Training
 - Software Maintenance Contracts



Contract Services

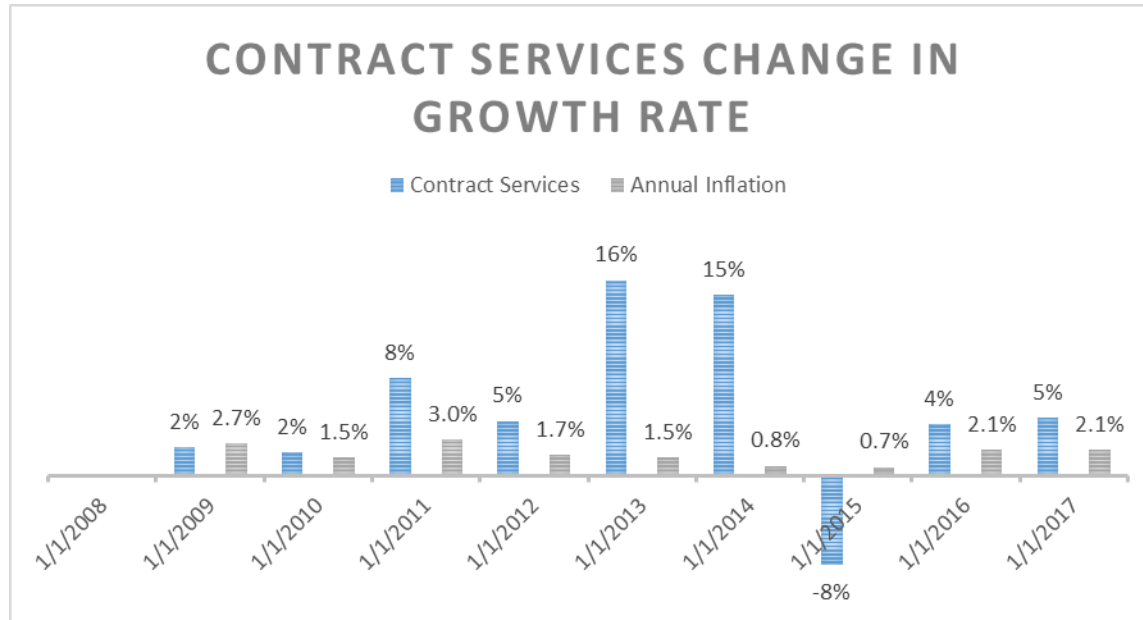
Sum of 2020 Requested Budget





Contract Services (all funds) Growth Rate versus Annual Inflation Rate

Contract Services had a compound average growth rate of 5.3% from 2009 to 2017, while the average annual inflation rate 1.8% during the same time period.





27

COMMODITIES



Commodities

28

□ Commodities

- ▣ Accounts for 3.3% of the General Fund expenditure budget
- ▣ Increased 2% between 2019 and 2020
- ▣ Commodities includes:
 - Office supplies
 - Postage
 - Fuel - \$3.00 per gallon (usage audit conducted)



29

CAPITAL OUTLAY



Capital Outlay

30

- Capital Outlay
 - ▣ Accounts for 1% of the General Fund expenditure budget
 - ▣ 2020 Budget is a 14% (\$32,900) increase over the 2019 budget
 - ▣ Capital Outlay includes:
 - Equipment with a useful life greater than one year
 - Vehicles
 - Field equipment



31

EQUIPMENT RESERVE FUND

Equipment Reserve Fund Plan

Equipment Reserve Expenditure Total = \$484,000

2020 PROJECT DESCRIPTION	2020 EXPENDITURES
IT Projects	
City Hall Energy Audit	\$10,000
City Hall Server Replacement	\$15,000
City Hall Online Municipal Code	\$19,000
City Hall Live Stream Upgrade	\$30,000
Police Department Park Security Cameras (location TBD)	\$15,000
Police Department Traffic Cameras (location TBD)	\$15,000
Police Department Laptop Replacement	\$20,000
Police Department Fixed Location License Plate Readers	\$30,000
Police Department Radio Replacement	\$50,000
Police Department In Car Video	\$50,000
TOTAL	\$254,000
Public Works Equipment	
Public Works Mower	\$10,000
Public Works Mower	\$15,000
Public Works 3/4 Ton Leased Vehicle	\$40,000
Public Works 1 Ton Dump Truck (2021 @ \$100,000)	\$50,000
Public Works Street Sweeper (2021 @ \$230,000)	\$115,000
TOTAL	\$230,000
EQUIPMENT RESERVE TOTAL	\$484,000

General Fund Capitol Outlay over \$10,000

Capitol Outlay over \$10,000 Total = \$190,000

2020 PROJECT DESCRIPTION	2020 EXPENDITURES
Police Department Patrol Vehicles (3)	\$111,000
Police Department Crime Prevention (1)	\$37,000
Police Department Building Maintenance	\$30,000
City Hall Website Update	\$12,000
TOTAL	\$190,000



Public Works Equipment Replacement

□ Large Trucks for Equipment Replacement Budget

Asset #	Make	Description	Year	Purchase Price	Year Replace	Est Replace Value	2020	2021	2022	2023	2024	2025	2026
5430	Internat'l	Dump Truck	2011	\$ 72,711.00	2022	\$ 200,000.00			\$ 200,000.00				
5429	Ford	1 Ton Dump Truc	2011	\$ 59,892.00	2021	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00					
5447	Internat'l	Dump Truck	2012	\$ 74,247.00	2023	\$ 200,000.00				\$ 200,000.00			
5686	Internat'l	Dump Truck	2014	\$ 81,233.00	2024	\$ 200,000.00					\$ 200,000.00		
5692	Internat'l	Dump Truck	2015	\$ 81,164.00	2025	\$ 200,000.00						\$ 200,000.00	
5424	Elgin	Pelican Sweeper	2011	\$ 178,510.00	2021	\$ 230,000.00	\$ 115,000.00	\$ 115,000.00					
1472	Internat'l	Jet Truck	1998		2026	\$ 200,000.00							\$ 200,000.00
5044	Bobcat		2007		2022	\$ 70,000.00		\$ 35,000.00	\$ 35,000.00				
							\$ 165,000.00	\$ 200,000.00	\$ 235,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00



Contingency

34

- Contingency - \$500,000
 - ▣ Accounts for 2% of the General Fund expenditure budget
 - ▣ There was no change from between the 2019 and 2020 budget
 - ▣ Contingency funds are budgeted for emergencies and unplanned major expenditures



35

SOLID WASTE FUND



2020 Solid Waste Proposed Rates

	Residential Rate Per Household
Current Rates	\$17.25 per month/\$207 per year
2020 Proposed Rates	\$19.00 per month/\$228 per year

- 3.25% rate increase with Republic for 2020
- City spent \$184,000 of contingency funds in 2019 on storm clean up; this is minimum rate increase needed to bring fund balance back to 1.5 months worth of expenditures in reserves
- 1.5 months of reserves for 2020 = \$224,844
- 2 months of reserves = \$300,000 – annual assessment needed for 2 months of reserves would be \$237 per year
- Does not include Republic’s request for \$1.60 per month (19.20 per year) rate increase to account for costs of recycling not anticipated in contract



Solid Waste Assessment History

37

Year	Annual Assessment
2011	\$200.74
2012	\$200.74
2013	\$158.52
2014	\$174.00
2015	\$174.00
2016	\$174.00
2017	\$192.00
2018	\$192.00
2019	\$207.00
2020	\$228.00



2020 Solid Waste Fund Budget

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Fund Balance 1/1	\$ 483,473	\$ 340,709	\$ 253,975	\$ 359,030	\$ 137,268
Revenues:					
Licenses & Permits	1,935	2,445	1,700	1,700	1,900
Charges for Services	1,609,385	1,706,924	1,720,776	1,720,776	1,910,187
Interest on Investments	10,152	22,500	10,200	10,200	15,000
Miscellaneous	16,862	68	-	-	-
Total Revenue	1,638,334	1,731,937	1,732,676	1,732,676	1,927,087
 Total Sources	 1,638,334	 1,731,937	 1,732,676	 1,732,676	 1,927,087
Expenditures:					
Personnel Services	26,841	32,817	33,900	33,900	34,821
Contract Services	1,754,257	1,680,799	1,735,538	1,735,538	1,798,754
Commodities	-	-	1,000	1,000	1,000
Contingency	-	-	216,213	184,000	229,780
Total Expenditures	1,781,098	1,713,616	1,986,651	1,954,438	2,064,355
 Total Uses	 1,781,098	 1,713,616	 1,986,651	 1,954,438	 2,064,355
 Sources Over(Under) Uses	 (142,764)	 18,321	 (253,975)	 (221,762)	 (137,268)
 Fund Balance @ 12/31	 \$ 340,709	 \$ 359,030	 \$ -	 \$ 137,268	 \$ (0)



2020 BUDGET

Public Works CIP



Agenda

40

- 2019 Projects
- Infrastructure Condition
- Recommended 2020 CIP
- Discussion



Agenda

41

- 2019 Projects
- Infrastructure Condition
- Recommended 2020 CIP
- Discussion



2019 Current and Planned Work

□ Street Projects

- Granada, Homestead to 66th
Tomahawk, Mission to Roe
Windsor, 79th to Somerset
77th Terrace, Lamar to City Limit
84th Terrace, Juniper to Nall
87th Street Cul de Sac
90th Street, Roe to Somerset
Delmar, 90th to 91st
- **CARS Project: Roe Avenue | 63rd to 67th**
- Belinder, 71st to 75th
Norwood, 79th to Somerset
Granada, 79th to 82nd
Dearborn, 81st to 83rd and Cul de Sac
Cedar St, 83rd to 85th
Cedar St Cul De Sac
91st Street, Mission to Delmar

□ Drainage Projects

- Reinhardt Storm Improvements
- Delmar Fontana Storm Improvements

□ Other Projects

- 2019 Concrete Repair, 2019 Asphalt Repairs, 2019 Crack Seal and Micro Surface, Wassmer Park



Agenda

43

- 2019 Projects
- **Infrastructure Condition**
- Recommended 2020 CIP
- Discussion

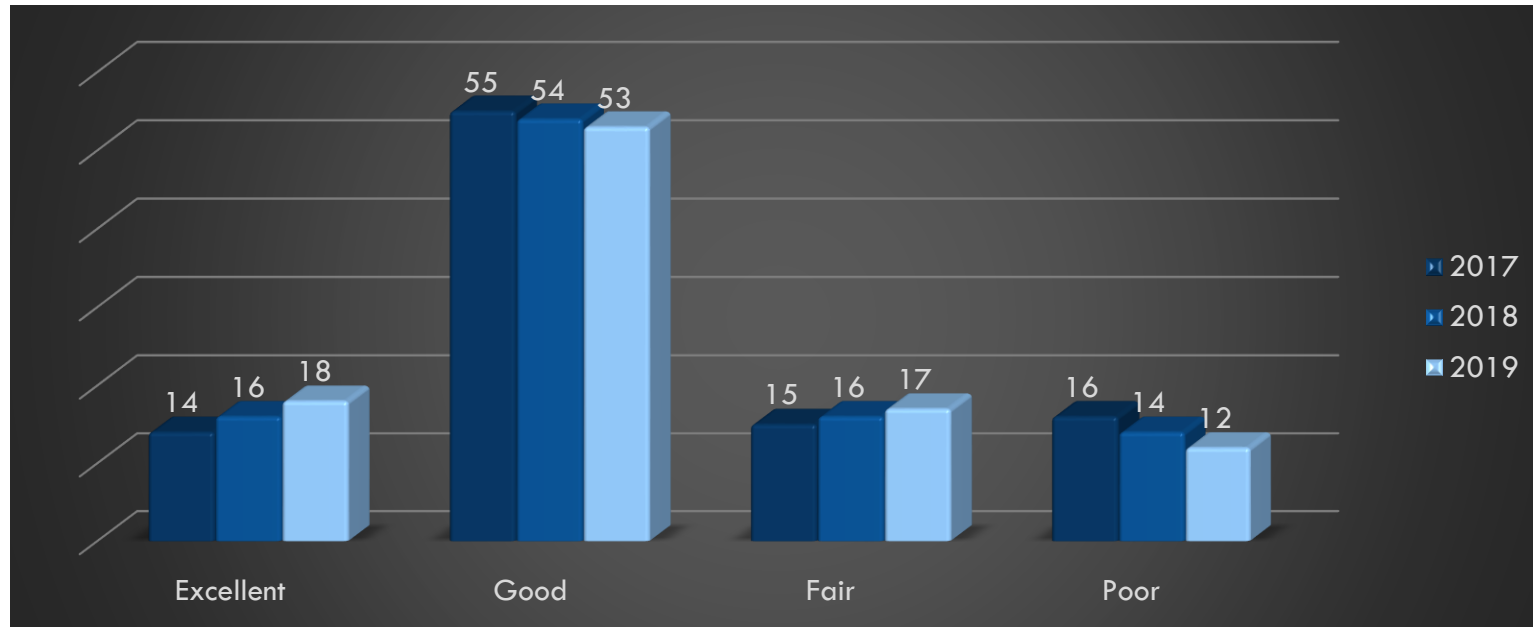


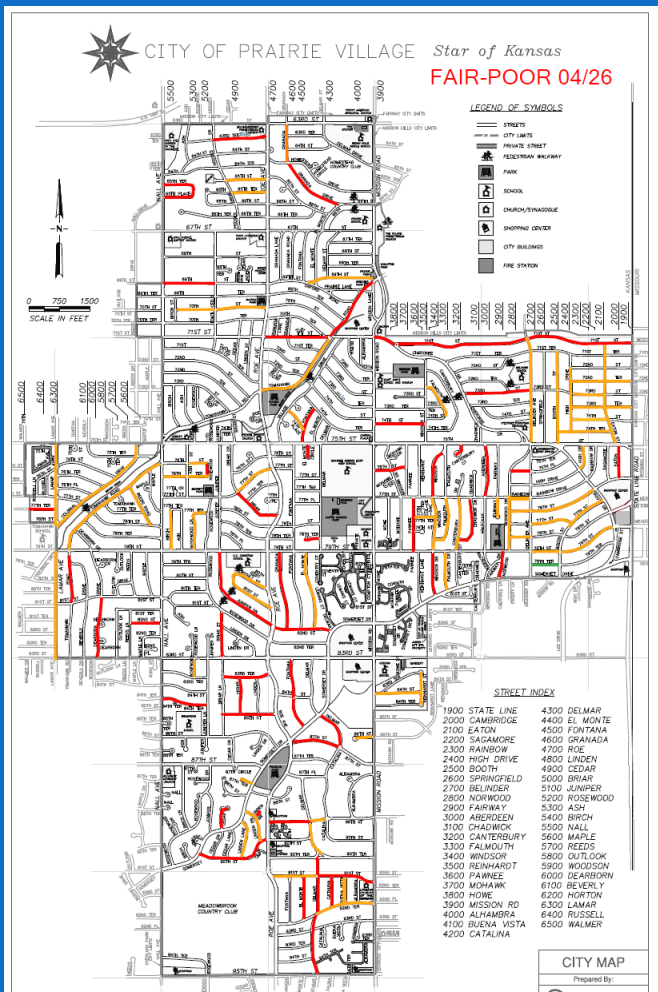
2019 Condition Summary

Infrastructure Type	Poor	Fair	Good	Excellent
Drainage - Pipes	1%	8%	14%	77%
Drainage - Channels	3%	7%	21%	69%
Drainage - Structures	5%	10%	2%	83%
Streets - Arterial & Collector	7%(2018= 11%)	17%(2018 = 18%)	51%(2018= 56%)	25%(2018 =15%)
Streets - Residential	13%(2018=13%)	16%(2018= 15%)	55%(2018= 55%)	16%(2018= 17%)
Curbs	0%	3%	36%	61%
Ramps	4%	25%	2%	69%



Collector and Residential Streets | History





Collector and Residential Streets



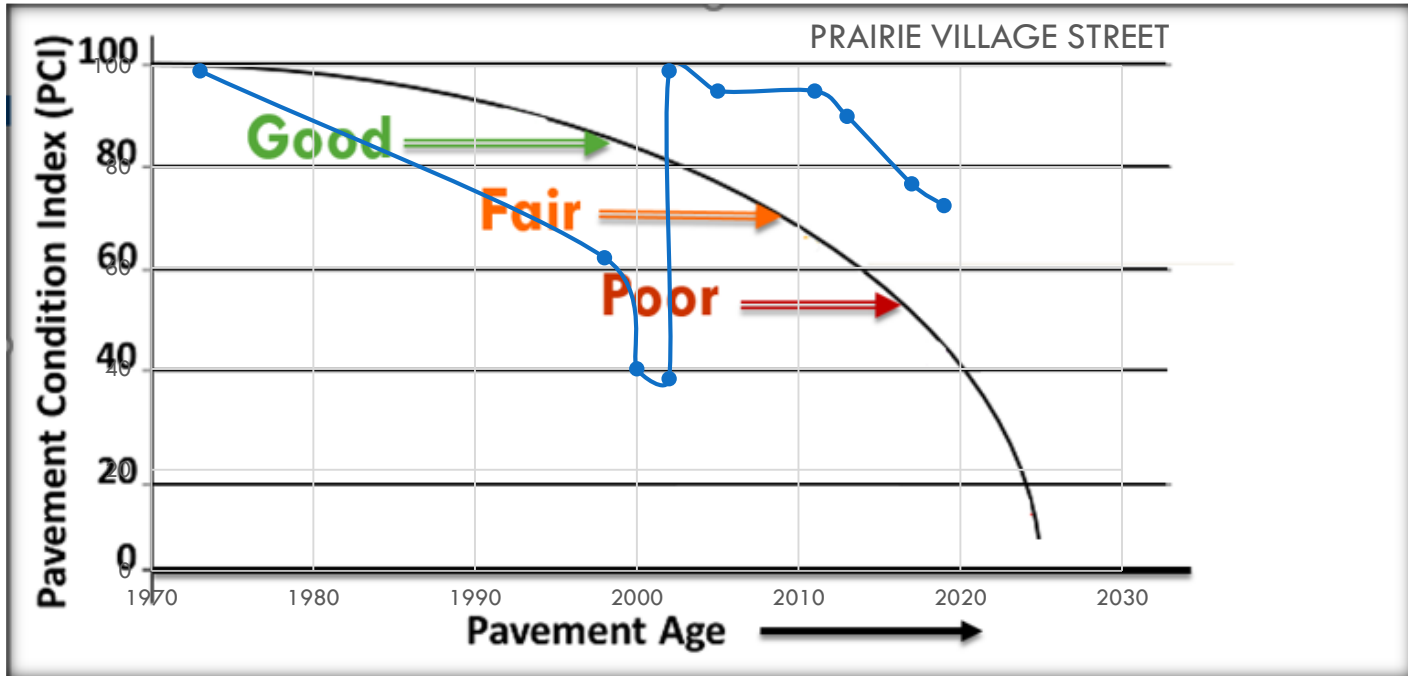
Pavement Degradation Curve

47





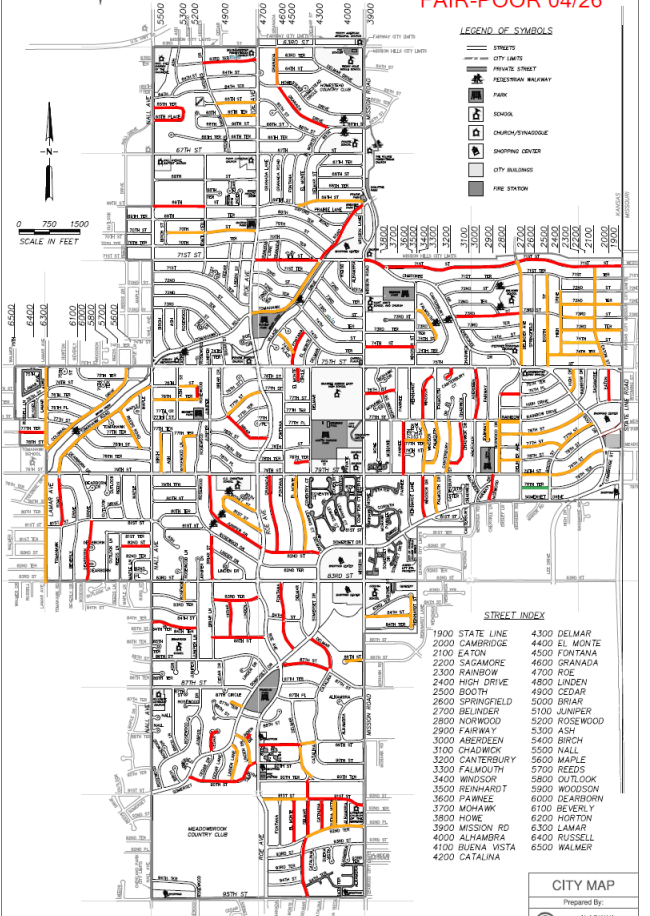
Pavement Degradation Curve





CITY OF PRAIRIE VILLAGE *Star of Kansas*

FAIR-POOR 04/26



EXCELLENT

Crack seal

GOOD

Micro

\$56k per mile

FAIR

UBAS

\$170K per mile

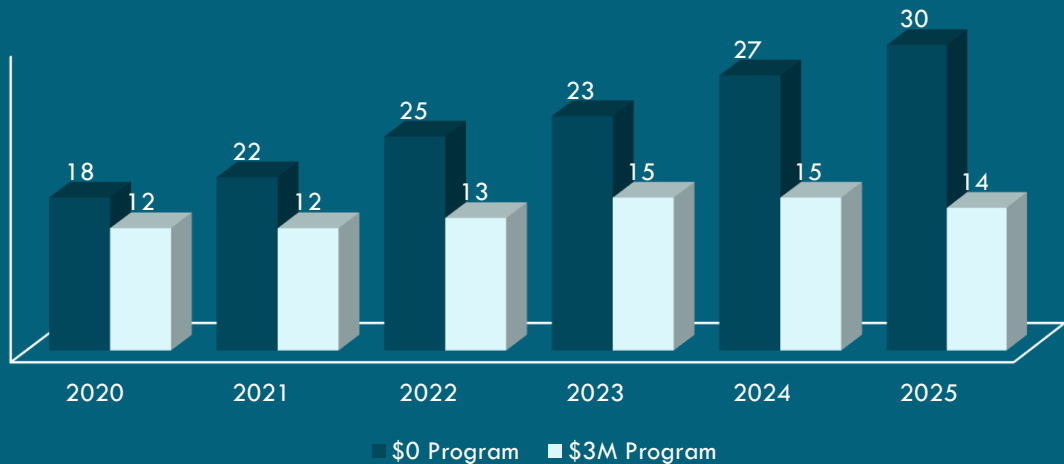
POOR

Mill/Overlay
with curb and
gutter repair

\$1M per mile

Reconstruction

\$1.6M per mile



**Residential Street Program
Committed at
\$3 million per year
For Poor Streets**

Model takes into account:

- **Inflation of construction costs**
- **Continued degradation of streets**
- **Indicates 5-6 year turn around on “poor” streets**



Agenda

51

- 2019 Projects
- Infrastructure Condition
- **Recommended 2020 CIP**
- Discussion



2020 CIP Budget

PROJECT #	PROJECT DESCRIPTION	2020 EXPENDITURES	2021 EXPENDITURES	2022 EXPENDITURES	2023 EXPENDITURES	PROJECT TOTAL
PARK						
POOLRESV	Park Infrastructure Reserve	\$ 20,000.00	\$ 120,000.00	\$ 120,000.00	\$ 132,000.00	\$ 392,000.00
BG390001	Harmon Skate Park	\$ -				\$ 320,000.00
	Skate Park Performance Pad	\$ 100,000.00				\$ 100,000.00
BG900003	Windsor Trail Expansion	\$ 25,000.00				\$ 25,000.00
BG930001	Windsor Tennis Court Resurface	\$ 65,000.00				\$ 65,000.00
BG460001	Taliaferro Park Shelter Reno	\$ 180,000.00				\$ 180,000.00
	Pool Slide Major Repairs	\$ 100,000.00				\$ 100,000.00
	Taliaferro Park Restrooms		\$ 230,000.00			\$ 230,000.00
	Pool Painting - Dive, Lap, and Adult		\$ 50,000.00			\$ 50,000.00
	Windsor Park Restrooms			\$ 240,000.00		\$ 240,000.00
	PARK TOTAL PER YEAR	\$ 490,000.00	\$ 400,000.00	\$ 360,000.00	\$ 132,000.00	\$ 1,702,000.00



2020 CIP Budget

PROJECT #	PROJECT DESCRIPTION	2020 EXPENDITURES	2021 EXPENDITURES	2022 EXPENDITURES	2023 EXPENDITURES	PROJECT TOTAL
DRAINAGE						
WDPPRESV	Water Discharge Program Reserve	\$ 20,000.00				\$ 20,000.00
DRAIN20x	Drainage Repair Program	\$ 800,000.00	\$ 275,000.00	\$ 900,000.00	\$ 900,000.00	\$ 2,875,000.00
MIRD0007	Brush Creek: 68th & Mission Rd	\$ 325,000.00	\$ 2,500,000.00			\$ 2,825,000.00
	DRAINAGE TOTAL PER YEAR	\$ 1,145,000.00	\$ 2,775,000.00	\$ 900,000.00	\$ 900,000.00	\$ 5,720,000.00



2020 CIP Budget

PROJECT #	PROJECT DESCRIPTION	2020 EXPENDITURES	2021 EXPENDITURES	2022 EXPENDITURES	2023 EXPENDITURES	PROJECT TOTAL
STREETS						
TRAFRESV	Traffic Calming Program Reserve	\$ 20,000.00				\$ 20,000.00
PAVP2020	Residential Street Rehabilitation Program	\$ 3,175,691.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 12,175,691.00
UBAS2019	UBAS Overlay Program		\$ 400,000.00		\$ 400,000.00	\$ 800,000.00
NAAV0003	Nall Ave - 83rd St to 95th St (OP)	\$ 420,000.00				\$ 420,000.00
ROAV0006	Roe Ave - 83rd St to 95th St	\$ 652,000.00				\$ 652,000.00
NAAV0004	Nall Ave - 79th St to 83rd St	\$ 100,000.00	\$ 1,050,000.00			\$ 1,150,000.00
NAAV0005	Nall Ave - 67th St to 75th St	\$ 50,000.00	\$ 150,000.00	\$ 2,880,000.00		\$ 3,080,000.00
	79th St - Roe Ave to Lamar St (CARS)		\$ 236,000.00			\$ 236,000.00
	Mission Rd - 85th St to 95th St (CARS & Leawood)		\$ 30,000.00	\$ 1,016,000.00		\$ 1,046,000.00
	Somerset Dr - State Line to Reinhardt UBAS (CARS)			\$ 10,000.00	\$ 520,000.00	\$ 530,000.00
	Nall Ave - 63rd St to 67th St UBAS (CARS)			\$ 10,000.00	\$ 222,000.00	\$ 232,000.00
	75th St - State Line to Mission Rd			\$ 10,000.00	\$ 595,000.00	\$ 605,000.00
	Nall Ave - 75t St to 79th St (CARS)				\$ 75,000.00	\$ 75,000.00
	Mission Rd - 63rd St to 67th Ter				\$ 50,000.00	\$ 50,000.00
	Roe Ave - N City Limit to 63rd St				\$ 5,000.00	\$ 5,000.00
	STREET TOTAL PER YEAR	\$ 4,417,691.00	\$ 4,866,000.00	\$ 6,926,000.00	\$ 4,867,000.00	\$ 21,076,691.00



2020 CIP Budget

PROJECT #	PROJECT DESCRIPTION	2020 EXPENDITURES	2021 EXPENDITURES	2022 EXPENDITURES	2023 EXPENDITURES	PROJECT TOTAL
BUILDING						
BLDGResv	Building Reserve	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00
	City Hall Updates (Windows, Doors, Hall Carpet)	\$ 145,000.00				\$ 145,000.00
	Public Works Renovations	\$ 50,000.00				\$ 50,000.00
	BUILDING TOTAL PER YEAR	\$ 245,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 395,000.00



2020 CIP Budget

PROJECT #	PROJECT DESCRIPTION	2020 EXPENDITURES	2021 EXPENDITURES	2022 EXPENDITURES	2023 EXPENDITURES	PROJECT TOTAL
OTHER						
ADARESVx	ADA Compliance Program Reserve	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00
CONC2019	Concrete Repair Program	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 2,800,000.00
BIKE2017	Bike Plan Impementation	\$ 140,000.00				\$ 140,000.00
ELEC2020	Electric Vehicle Charging Station	\$ 20,000.00				\$ 20,000.00
	SIDEWALK & CURB TOTAL PER YEAR	\$ 885,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 3,060,000.00



2020 BUDGET

DECISION PACKAGES



Decision Package Requests – Finance Committee Recommended

(included in 2020 preliminary budget)

Decision Packages (not ranked)	Funding Source	Description	Amount
Ward Meeting	General Fund	Funding for 2 Ward Meetings is already included in the budget @ \$2,400	\$4,800 Added 4 additional Ward Meetings @ \$4,800. Total = \$7,200
Infrastructure	General Fund Will be included in transfer to CIP	Ongoing support for residential street maintenance and repair	\$175,691 Added to CIP budget
EV Stations	General Fund Will be included in transfer to CIP	Electric Vehicle Stations	\$20,000 Added to CIP budget
Energy Efficiency Inventory / Audit	General Fund Will be included in transfer to Equipment Reserve General Fund		\$10,000



Decision Package Requests – Finance Committee Recommended

(included in 2020 preliminary budget)

Mill Levy Rate Reduction	Revenue Source	Property Tax	<\$439,247> Reduced 1 mill = \$439,247
PD Pension Fund Pension Board recommended at 4.11.2019 meeting	General Fund - will be an on-going expense	Funding for Police Pension Minimum recommended by Actuary: \$806,000	\$100,000 Increased annual funding \$750,000 to \$850,000
Live Stream Upgrade	General Fund Will be included in transfer to Equipment Reserve	On-going expense	\$30,000 \$30,000 to \$45,000 implementation / equipment \$15,000 to \$25,000 Off site production costs – annual \$16,000 Agenda mgmt. software – annual
Online Municipal Code Not recommended until Ordinance / Zoning completely updated	General Fund Will be included in transfer to Equipment Reserve	On-going expense	\$19,000 \$5,000 to \$10,000 Implementation \$3,000 to \$4,000 Annual cost



Decision Package Requests – Not Recommended by Finance Committee

(not included in 2020 preliminary budget)

Snow Angels	General Fund	Volunteer snow removal	\$7,150 Estimated Annual cost (13 volunteers) Per Volunteer - \$550
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Next Steps

61

- June 3rd – Proposed 2020 Budget Discussion (all funds)
- June 17th – Permission to Publish Budget or additional budget discussion
- July 15th – Permission to Publish Budget or additional budget discussion
- August 5th – Budget Hearing / Adopt Budget

MAYOR'S ANNOUNCEMENTS

Monday, May 20

Committee meetings scheduled:

Planning Commission Work Session	05/21/2019	7:00 p.m.
City Council Meeting	06/03/2019	6:00 p.m.
Planning Commission Meeting	06/04/2019	7:00 p.m.

=====

The Prairie Village Arts Council is pleased to feature artists Ted Denton, Hank Hall, P. Ebel and Maegan Kirschner during month of June. The artist reception will be held from 6:00 p.m. to 7:00 p.m. on Friday, June 14.

INFORMATIONAL ITEMS
May 20, 2019

1. Parks and Recreation Committee Meeting Minutes - 01/09/19
2. VillageFest Meeting Minutes - 03/28/19
3. Planning Commission Meeting Minutes - 04/02/19
4. JazzFest Meeting Minutes - 04/09/19
5. Arts Council Minutes - 04/10/19
6. Mark Your Calendar

PARKS AND RECREATION COMMITTEE

January 9, 2019

6:30 PM

City Hall

MINUTES

The Parks & Recreation Committee met at 6:30 PM in the Council Chambers at City Hall. In attendance: Vice Chair Courtney McFadden, Carey Bickford, Dianne Pallanich, Matthew Geary, Peggy Couch, Jerry Lonergan, Cher Brownback, Spencer Pellant, Lauren Wolf, and Randy Knight. Staff: Alley Porter and James Carney.

I. Public Participation

- a. There was no public participation.

II. Consent Agenda

- a. Minutes from November 14, 2018
 - It was moved and seconded to approve the minutes from November 14, 2018. The motion passed unanimously.

III. Reports

- a. Public Works Report
 - Mr. Carney updated the Committee that PW crews were winterizing parks and a lot of work is being done in the off-season.
- b. Recreation Report
 - Ms. Porter stated that lifeguard jobs would be posted and letters to qualified returners were going out. Last year, there was an increase in the number of guards, which we hope to continue.
- c. Chairperson's Report
 - Vice Chair McFadden noted the North Park discussions at the City Council level, which included dialogue on accessibility and environmental impacts. The Council decided to add solar panels at North Park and Ms. McFadden asked the Committee to begin looking at park improvements through an environmental lens as well as in terms of inclusivity and accessibility.

IV. Old Business

- a. 2019 Recreation Fees Schedule
 - Ms. Porter reviewed the 2019 Recreation Fee Schedule based off feedback from the previous meeting. The Committee was in agreement that the

non-resident rate should also increase by \$5. The fee schedule passed unanimously.

b. Pool Rules Review

- Ms. Porter reviewed the recommended changes with the Committee. The Committee asked to change “plastic” to “non-glass” and to eliminate the toys that were not allowed so it could be left to pool management’s discretion. With those changes, the pool rules passed unanimously.

V. New Business

a. SuperPass Agreement/Swim Meet Letter of Understanding

- It was moved and seconded to approve the SuperPass Agreement and Swim Meet LOU with the removal of “Merriam” from the agreement. The motion passed unanimously.

b. Challenger Sports Contract of British Soccer and Tiny Tykes

- It was moved and seconded to approve the Challenger Sports contract. The motion passed unanimously.

c. JCPRD Agreements

- It was moved and seconded to approve the JCPRD Agreements. The motion passed unanimously.

VI. Adjournment – Meeting was adjourned at 8:00 PM.

VillageFest Committee

March 28, 2019 | Multi-Purpose Room

1. **Welcome & Introductions** – In attendance: Dale Warman, Morgan Greer, Josh Sigler, Joel Crown, Toby Fritz, Ted Fritz, Amber Fletcher, Teresa Stewart, Susan Forrest, Meghan Boom
2. **Approval of Minutes** –Motion: Joel Crown, Second: Toby Fritz, unanimously approved.
3. **2019 event discussion**
 - Administrative update – No update
 - Pancake Breakfast –No update
 - Patriotic Ceremony—Dale will reach out to the Boy Scouts to lead the ceremony again.
 - Spirit Award—Toby drafted a letter to send to the area HOAs as a call for nominations. The committee discussed several potential candidates.
 - Children’s Craft area—Patty provided an update via email. She has picked two patriotic crafts to use in the community center. She has researched an improved wooden building product for Euston’s to use; unfortunately, there are none within our price range. The committee agreed to retire that component of the event at this time.
 - Balloons & Décor—No update
 - Children’s Parade—No update
 - Live Entertainment—No update
 - Craft Fair—No update
 - Food Vendors—Josh will be taking over this component of the event. He will reach out to try to secure two more vendors.
 - Pie Baking Contest—Susan is lining up judges. The event will move inside this year to better accommodate the needs of the contest. There will need to be ample signage to direct people to the new location. A volunteer should be located in the old drop off area to help people who come to the wrong place.
 - YMCA Kids Activity—The YMCA has volunteered to provide assistance in the new area for younger children.
 - Historic Display—Ted has coordinated with the National Guard and Sgt. Byers to have their vehicles on site. He is still working to secure a Native American display within City Hall.
 - Information Booth—No update
 - Day of Volunteers—Morgan will use Sign-Up Genius to coordinate volunteers. Please send him your needs within the next month.
 - Car Show—No update
 - Police Department/Fire Department Displays—CFD2 will host an open house during the event.
 - Water Sales—Meghan will reach out to the band boosters to see if they want to sell water at the pavilion during the pancake breakfast.
 - Yard Games—Meghan will check on the number of trash cans we have, and order enough to make a second set of trash can pong.
 - Talent Show—No update
 - Little Kids Area—Teresa’s company has offered to sponsor this component of the event. Meghan asked for name suggestions so she can order signage.
 - Other—The committee discussed having the Marching Falcons return or asking the SME drum line to participate in the parade instead. Meghan will reach out to the band director. Toby is still working to find a calliope to have on site. Joel mentioned concerns about vendors leaving the event early. Toby suggested contacting KCP&L about having a vendor presence at the event.
4. **Next Meeting** – 5:30 p.m., April 25, MPR

PLANNING COMMISSION MINUTES
April 2, 2019

ROLL CALL

The Planning Commission of the City of Prairie Village met in regular session on Tuesday, April 2, 2019 in the Council Chambers at 7700 Mission Road. Vice-Chairman Greg Wolf called the meeting to order at 7:00 p.m. with the following members present: Jonathan Birkel, James Breneman, Melissa Brown and Jeffrey Valentino.

The following individuals were present in their advisory capacity to the Planning Commission: Chris Brewster, City Planning Consultant; Jamie Robichaud, Deputy City Administrator; Mitch Dringman, City Building Official, Ron Nelson, Council Liaison, and Adam Geffert, City Clerk/Planning Commission Secretary.

APPROVAL OF MINUTES

James Breneman moved for the approval of the minutes of the March 5th regular Planning Commission meeting as presented. Jonathan Birkel seconded the motion, which passed 4-0, with Greg Wolf in abstention.

PUBLIC HEARINGS

No public hearings were scheduled.

NON-PUBLIC HEARINGS

**PC2019-106 Site Plan Approval
Antenna and Radio Replacement
7801 Delmar Water Tower**

Gary Buster from KGI Wireless was present to speak about the project. He stated that T-Mobile proposed replacing six existing antennas and three radios with six new antennas and three new radios on the 7801 Delmar water tower. Chris Brewster stated that the project met all standards and had passed a structural analysis, and he recommended approval of the site plan.

James Breneman made a motion to approve the site plan as presented. Melissa Brown seconded the motion, which passed unanimously.

OTHER BUSINESS

Planning Commission annual training

Chris Brewster gave a presentation on the role and responsibilities of the Planning Commission. The basis for the Commission's decision-making is the City's Comprehensive Plan, which is used to guide zoning and development decisions,

coordinate public and private development, and prioritize public investments. The Planning Commission's role is to do the following:

- Make the Comprehensive Plan
- Approve the "location, extent and character" of all public improvements
- Review and recommend the Capital Improvement Program (CIP)
- Adopt subdivision regulations
- Approve plats
- Review and recommend zoning changes
- Address decisions referred to the Commission by zoning ordinance
- Review the Comprehensive Plan annually

Mr. Breneman and Mr. Birkel both stated that it would be valuable to see the CIP plan. Mrs. Robichaud stated she would ask Public Works to provide an overview at a future meeting.

Mr. Brewster added that most Planning Commission decisions are of an administrative nature rather than legislative or judicial, meaning decisions are made based on the laws developed by the Governing Body, and these types of decisions allow for very limited discretion. Mr. Brewster added that the Commission ensures that standards are met, and that recommendations given are based on the broad perspective and expertise of Commission members. If there are not specific standards identified, the Commission should verify whether there is a desired outcome expressed in the ordinance.

Mrs. Robichaud asked whether the existing site plan criteria were sufficient for what the Commission strives to accomplish when reviewing plans. Mr. Valentino stated his concerns focused mostly on architectural compatibility with the surrounding neighborhood and consistency with the Comprehensive Plan.

Lastly, Mr. Brewster shared a proposed application presentation process for items that come before the Commission:

- Staff presentation
- Applicant presentation
- Public comment and testimony
- Planning Commission deliberation
- Planning Commission decision

The Planning Commission agreed that it would be best moving forward if Mr. Brewster gave his presentation and an overview of the application before the applicant is invited to the podium to speak. This change will be made moving forward.

Alternative energy systems zoning regulation updates

Mr. Brewster stated that at the March meeting, a working draft of proposed amendments to Alternative Energy Systems regulations was reviewed. Since then, the issue was

discussed at City Council, and a decision was made to restructure the entire Ordinance. Based on discussions at the previous meeting, the regulations have been simplified, and the following updates have been made:

- The installation of wind energy systems will require a site plan approved by the Planning Commission. Wind turbines in non-residential zoning districts which do not meet the criteria or eligibility for site plan approval may be permitted with a special use permit, approved by the City Council.
- Geothermal energy systems will only require plan review at the staff level.
- Solar energy systems that meet the criteria defined in Section 19.50.010 will only require a building permit, whereas a site plan review by Planning Commission will be required for exceptions and alternatives.
- Definitions of active and passive solar energy systems have been removed.
- The Ordinance clarifies ground-mounted and roof-mounted solar panels.

Mr. Valentino asked if the Ordinance should also address other alternative energy systems, such as electric car charging stations and requirements for commercial developments. Mr. Birkel stated that commercial criteria for wind energy systems might prohibit where small wind turbines can be installed. Ms. Brown noted that the City had recently signed on to the KCP&L Direct Renewables Program to purchase wind-based energy, and requested that the Mayor visit the Planning Commission to share his sustainability vision.

Mrs. Robichaud stated that no action was needed in regard to the zoning regulation updates. The draft regulations will come back to the Planning Commission one more time for input at the May meeting. Staff will then take the proposed regulations to City Council for input before a public hearing is scheduled, and prior to formal recommendation and adoption. She added that the sign and landscape standards will be presented again, and wireless facilities regulations will need to be revised to ensure zoning regulations are in compliance with recent case law. Special use and conditional use permits are also being modified.

NEXT MEETING

Adam Geffert stated that one special use permit application had been received to install a generator at the 7801 Delmar water tower. Mrs. Robichaud added that applications may also be received from Tidal Wave Car Wash and Homestead Country Club.

ADJOURNMENT

With no further business to come before the Commission, Vice-Chairman Greg Wolf adjourned the meeting at 8:25 p.m.

Greg Wolf
Vice-Chair

JazzFest Committee
Meeting Minutes – April 9, 2019

Attendance

JD Kinney, Serena Schermoly, Joyce Hagen Mundy, John Wilinski, Alex Toepfer, Jim Barnes, Brian Peters, Maura Coleman, Meghan Buum

Budget

JD Kinney presented updated budget information to the committee.

Infrastructure

JD will follow up with Mike Polich to see if he could take over the tent, table, and miscellaneous infrastructure component.

Talent

Alex Toepfer presented a tentative lineup with hopes to have the contracts in place during the month of May.

- SME Blue Knights
- TBD
- Vine Street Rumble
- Marcus Lewis – Brass and Boujee
- Clint Ashlock's Kansas City Jazz All Stars featuring Lisa Henry

Sponsorships

Joyce and JD are finalizing the sponsorship levels for distribution. Joyce reported that a representative from First Washington may be interested in participating on the committee. She has been reaching out to previous sponsors to get them signed up to participate again. Brian and Maura asked for a written request via email so they could share the information with their companies. Serena suggested contacting the Home Builders Association.

Marketing

Elissa emailed a 10th anniversary design that was shared with the committee. The committee agreed to move forward with the design as long as it passed the colorblindness test. Meghan will secure bids for new park banners.

Food

No update

Volunteers

No update

Other

Alex confirmed that the SME Band Boosters will collect trash and recycling in exchange for a donation.

Next meeting: May 9, 2019 at 5:30 p.m.

Prairie Village Arts Council
Wednesday, April 10th, 2019
5:30 P.M.
Prairie Village City Hall – 7700 Mission Road
Multi-Purpose Room

At 5:30 the following council members were present: Dan Andersen, Shelly Trewolla, Julie Hassel, Al Guarino, Paul Tosh, Ada Koch, Stephen LeCerf and Betsy Holliday. Also present were Kathy Clark, future council member and Jamie Robichaud, Deputy City Administrator. Needing a City Council member to chair the formal meeting, the group decided to proceed with the Planning Committee as a Whole portion. Introductions were made to and from Kathy Clark, who will be presented to the City Council by Jamie and Brooke Morehead as a new Arts Council member. Dan Andersen advised the meeting that Ada Koch will be the new President of the Artists' Coalition, hence will be resigning from the Arts Council the end of August.

Betsy Holliday recapped the March exhibit, stating that the reception was well attended and the artists were very pleased with the show. Shelly Trewolla asked for help in setting up the reception for this coming Friday's Art of Photography show, and asked for helpers to be at City Hall by 5:00.

Ted Odell, City Council member and co-chair of this meeting arrived at 5:55 and **brought the formal meeting to order.** Julie Flannagan, Arts Council Member, arrived at 6:00. Ted asked for **Roll Call**, and **Approval of Agenda.** Dan asked for an addition to the agenda under New Business to adjust the Jazzfest booth request for 2019. Under motion by Dan and seconded by Shelly, all items under the **Consent Agenda** were approved. Ted gave a **City Council Report**, among other topics, praising the presentation by Seven Days.

Jamie Robichaud, under **Staff Report** updated filling arts council vacancies for Art Weeks and Annette Hadley and, as of this evening's announcement, Ada Koch. Jamie said Patrick Mahoney was asking to talk to a "point person" to discuss next year's Special Olympics Art Show. Dan offered to get together with Patrick.

Both topics under **Ongoing Business**, Meeting schedule and Monthly reception changes were postponed until Brooke Morehead, chairperson, could be present.

Under **New Business**, Dan moved that the city contribution for the 2020 Budget of \$11,500 put back the approved \$3,000 bringing the total back to \$14,500. Ada seconded, and the motion was unanimously approved. Also, regarding the Jazzfest booth for 2019, Dan moved and Al seconded that the arts council

will reimburse the jazz festival for the arts council tent at the event. The motion passed unanimously. In regard to the review of City Council Policy CP022 – Insurance for City Property and Art Exhibits, Jamie stated that she and Barbara Fisher would update parts C. and D. of insurance coverage for art exhibits to reflect current insurance policy requirements. Julie Hassel moved and Ted seconded this motion which was unanimously approved. Finally, there was a discussion of art at proposed new city facilities. All members agreed that as we build new buildings, art in these public buildings should be discussed. On motion by Dan and seconded by Ted, the business part of the meeting was adjourned at 6:25.

Resuming Planning Committee as a Whole

At 6:30, continuing with **Event Reports**, Shelly Trewolla brought up the topic of the 40% which we take from photographs sold. Is this too much? Should we reduce our fee in future Art of Photography calls for entry? All members agreed to keep it as it is in view of the work in framing the show. Al and Julie said they were on track with the May exhibit. Dan is still writing the café application for the State of Senior Arts but it should be done by April 15th. The call will be for 60 and up, regional, 6:00 to 8:00, 5 categories: photo/digital, mixed media, pastel and drawing, watercolor, and oil and acrylic. Prizes will be \$3,000; best in each category \$500, honorable mention \$100. Fee structure is 1 to 3 entries for \$35 for whatever category. Stephen has yet to select a juror. Members offered several suggestions. Under **Planning**, Paul Tosh reported that he would be ready to print Marketing Committee materials tomorrow. Dan reported that various gallery 3D display upgrades were being explored and would be available probably by August. In Sheila Evans' absence, Dan reported on the first "Opus 76" Chamber in Chamber concert which will be the third Friday in May, May 17th. The quartet will perform for \$800. We have purchased 20 32" round table-height tables which public works will store. Cash bar; \$20 a ticket. Dan reported that the Prairie Village merchants are planning six events: Wednesday May 1, Saturday May 18th, Wednesday June 5th, Wednesday July 10th, and Saturday, August 17th. Julie Flannagan will prepare "make and take" materials for the book events. Al Guarino and Julie Hassel are still working on the wine tasting event to be held in the bell tower courtyard from 6:00 to 8:00 May 31st and June 1st in conjunction with the Prairie Village Arts Fair. Al and Julie are needing a caterer to serve the wine. Kelsey with the merchants' association, will advertise the event. The meeting disbursed at 7:45 p.m.

**Council Members
Mark Your Calendars
May 20, 2019**

June, 2019

June 3

June 14

June 17

Featured Artists: Ted Denton, Hank Hall, P. Ebel, Maegan Kirschner

City Council Meeting

Artist Reception in the R.G. Endres Gallery

City Council Meeting

July, 2019

July 1

July 4

July 12

July 15

The Seniors Art 2019

City Council Meeting

VillageFest

Artist Reception in the R.G. Endres Gallery

City Council Meeting