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<http://pvkansas.com/livestreaming>

**COUNCIL MEETING AGENDA  
CITY OF PRAIRIE VILLAGE  
Council Chambers  
Tuesday, September 5, 2023  
6:00 PM**

**I. CALL TO ORDER**

**II. ROLL CALL**

**III. PLEDGE OF ALLEGIANCE**

**IV. APPROVAL OF THE AGENDA**

**V. INTRODUCTION OF STUDENTS AND SCOUTS**

**VI. PRESENTATIONS**

- Constitution Week proclamation
- Fetal Alcohol Spectrum Disorders Awareness Day proclamation
- National Hispanic Heritage Month proclamation

**VII. PUBLIC PARTICIPATION**

Participants may speak for up to three minutes. To submit written comment to the Council regarding current agenda items, please email [cityclerk@pvkansas.com](mailto:cityclerk@pvkansas.com) prior to 3 p.m. on September 5. Comments will be shared with Councilmembers prior to the meeting.

**VIII. 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. Consider approval of special session City Council meeting minutes – August 16, 2023
2. Consider approval of regular City Council meeting minutes – August 21, 2023
3. Consider approval of expenditure ordinance #3029
4. Consider approval of a council policy to establish a public arts fund

**IX. COMMITTEE REPORTS**

**X. MAYOR'S REPORT**

**XI. STAFF REPORTS**

XII. **OLD BUSINESS**

XIII. **NEW BUSINESS**

COU2023-52 Public hearing to receive comments regarding the City exceeding the revenue neutral rate  
Consider Resolution 2023-03 approving a tax rate of mill levy rate in excess of the revenue neutral rate for the 2024 budget year  
Jason Hannaman

COU2023-53 Public hearing for the 2024 budget  
Consider 2024 budget adoption  
Jason Hannaman

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

XV. **EXECUTIVE SESSION**

XVI. **ANNOUNCEMENTS**

XVII. **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 913-385-4616, 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](mailto:cityclerk@pvkansas.com).

# CITY OF PRAIRIE VILLAGE

## Proclamation

### Constitution Week - September 17 – 23, 2023

**WHEREAS**, September 17, 2023, marks the two hundred and thirty-sixth anniversary of the drafting of the Constitution of the United States of America by the Constitutional Convention; and

**WHEREAS**, it is fitting and proper to officially recognize this magnificent document and the anniversary of its creation; and

**WHEREAS**, it is fitting and proper to officially recognize the patriotic celebrations which will commemorate the occasion; and

**WHEREAS**, Public Law 915 guarantees the issuing of a proclamation each year by the President of the United States of America designating September 17 through 23 as Constitution Week;

**NOW THEREFORE, I**, Eric Mikkelson, Mayor of the City of Prairie Village, formally designate the week of September 17 through 23 as **Constitution Week** in the City of Prairie Village, Kansas, and ask our citizens to reaffirm the ideals the Framers of the constitution had in 1787 by vigilantly protecting the freedoms guaranteed to us through this guardian of our liberties, remembering that lost rights may never be regained.

**IN WITNESS WHEREOF**, I have hereunto set my hand and caused the Great Seal of the City of Prairie Village, Kansas, to be affixed at my office in the City of Prairie Village, Kansas, the 5<sup>th</sup> day of September 2023.

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Mayor Eric Mikkelson

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Adam Geffert, City Clerk

# CITY OF PRAIRIE VILLAGE

## Proclamation

### Fetal Alcohol Spectrum Disorders Awareness Day

September 9, 2023

**Whereas**, human service organizations, health care professionals, educators, and the public are called to action to work together to reduce the occurrence of fetal alcohol spectrum disorders (FASDs). This can be done by increasing awareness and improving public health efforts in the delivery of the preventive health message that women who are pregnant or considering getting pregnant should abstain from drinking alcohol. In addition to this message, we must increase awareness on how FASDs may present in individuals across the lifespan and the ongoing need for services and support for individuals living with FASDs; and

**Whereas**, fetal alcohol spectrum disorder (FASD) is an umbrella term describing the range of effects that can occur in an individual who was exposed to alcohol before birth; with fetal alcohol syndrome (FAS) being the most recognizable condition along the spectrum; and

**Whereas**, prenatal alcohol exposure is the leading preventable cause of birth defects and intellectual and developmental disabilities; and

**Whereas**, the exact number of people who have FASDs is unknown, but it is estimated that up to 1 in 20 U.S. school children may have an FASD, a rate 2.5 times great than autism, and about 40,000 babies are born with effects of prenatal alcohol exposure annually; and

**Whereas**, the lifetime cost for one individual with FAS (does not include other FASDs) is estimated to be \$2 million, with a combined cost to the United States for FAS alone over \$4 billion annually; and

**Whereas**, among pregnant women, 1 in 9 report any alcohol use and about 1 in 26 report binge drinking in the past 30 days; and

**Whereas**, many women may not know they are pregnant for the first 4-6 weeks, contributing to late entry into prenatal care and presenting a barrier to optimal pregnancy management, particularly during the crucial early weeks; and

**Whereas**, the Kansas FASD Support Network will join with FASD United, as well as many dedicated volunteers, health care professionals, educators, and parent groups by participating in this promotion.

**Now, therefore, I**, Eric Mikkelson, Mayor of the City of Prairie Village, do hereby declare September 9, 2023, as Fetal Alcohol Spectrum Disorders Awareness Day, and the month of September as FASD Awareness Month, and pledge to continue to partner with organizations, health care professionals, educators, and the public to raise awareness about our unified message: **Pregnancy and alcohol don't mix.**

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Mayor Eric Mikkelson

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Adam Geffert, City Clerk

# CITY OF PRAIRIE VILLAGE

## Proclamation

### National Hispanic Heritage Month

**Whereas**, Hispanic Heritage Month takes place September 15 through October 15 every year as a time to recognize and celebrate the many contributions, diverse cultures, and extensive histories of the Hispanic community; and

**Whereas**, during National Hispanic Heritage Month, we recognize that Hispanic heritage is American heritage; and

**Whereas**, observing Hispanic Heritage Month allows our country to show its recognition and support for the work the Hispanic community is doing in helping this country grow; and

**Whereas**, National Hispanic Heritage Month is an important reminder of how much strength we draw as a nation from our immigrant roots and our values as a nation of immigrants; and

**Whereas**, we also recognize that America cannot succeed unless Hispanic families and communities succeed, sharing equally in the benefits of our recovery and our investments.

**Now, therefore, I**, Eric Mikkelson, Mayor of the City of Prairie Village, do hereby proclaim September 15 – October 15 as

### National Hispanic Heritage Month

In the City of Prairie Village and urge all residents to respect and honor our diverse community and celebrate and build a culture of inclusiveness and acceptance.

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Mayor Eric Mikkelson

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Adam Geffert, City Clerk



**CITY COUNCIL  
CITY OF PRAIRIE VILLAGE  
AUGUST 16, 2023**

The City Council of Prairie Village, Kansas, met in special session on Wednesday, August 16, at 6:00 p.m. Mayor Mikkelson presided.

**ROLL CALL**

Roll was called by the City Clerk with the following Councilmembers in attendance: Chad Herring (via Zoom), Cole Robinson, Inga Selders, Ron Nelson, Lauren Wolf (via Zoom), Bonnie Limbird, Dave Robinson, Piper Reimer, Greg Shelton, Courtney McFadden, Ian Graves, and Terrence Gallagher. Staff present: Byron Roberson, Chief of Police; City Attorney David Waters, attorney with Spencer Fane LLP; Wes Jordan, City Administrator; Nickie Lee, Deputy City Administrator; Meghan Buom, Assistant City Administrator; Adam Geffert, City Clerk.

**PLEDGE OF ALLEGIANCE**

**PURPOSE OF SPECIAL MEETING**

At 6:02 p.m., Mayor Mikkelson made the following statement:

“This special meeting has been called under Section 1-203(c) of the City Code to hold an executive session with the City Attorney regarding petitions and to consider authorization of appropriate legal proceedings. Public comment on the petitions was taken at the August 7, 2023, regular City Council meeting. Following the standard practice set in previous special meetings, there will be no additional public comment this evening.”

**EXECUTIVE SESSION**

At 6:05 p.m., Mr. Nelson made the following motion:

“I move that the Governing Body recess into executive session for 30 minutes for consultation with an attorney regarding petitions which would be deemed privileged in the attorney-client relationship pursuant to KSA 75-4319(b)(2). Present will be the members of the Governing Body, the City Administrator, Deputy City Administrator, Assistant City Administrator, the City Attorney, and City Attorney Co-Counsel. The special meeting will resume at 6:35.”

Mr. Graves seconded the motion, which passed unanimously.



**PRAIRIE VILLAGE**  
KANSAS

The special meeting resumed at 6:35 p.m.

**NEW BUSINESS**

**Consider authorization of appropriate legal proceedings**

At 6:36, Mr. Nelson made the following motion:

**“In regard to certain petitions filed with the City and with the Johnson County Election Office on August 1, 2023, I move to authorize the Mayor, City Administrator, and the City Attorney to institute and defend such legal proceedings as they determine are necessary or appropriate to assert and protect the City’s legal positions, including but not limited to those under K.S.A. 25-3601 and K.S.A. 60-1701.”**

**Ms. Reimer seconded the motion, which passed unanimously.**

**ADJOURNMENT**

Mayor Mikkelson declared the meeting adjourned at 6:37 p.m.

Adam Geffert  
City Clerk



**CITY COUNCIL  
CITY OF PRAIRIE VILLAGE  
AUGUST 21, 2023**

The City Council of Prairie Village, Kansas, met in regular session on Monday, August 21, at 6:00 p.m. Mayor Mikkelson presided.

**ROLL CALL**

Roll was called by the City Clerk with the following Councilmembers in attendance: Chad Herring, Cole Robinson, Inga Selders, Ron Nelson, Lauren Wolf, Bonnie Limbird, Dave Robinson, Piper Reimer (via Zoom), Greg Shelton, Courtney McFadden, Ian Graves, and Terrence Gallagher. Staff present: Byron Roberson, Chief of Police; Keith Bredehoeft, Director of Public Works; Melissa Prenger, Public Works; City Attorney David Waters, attorney with Spencer Fane LLP; Wes Jordan, City Administrator; Nickie Lee, Deputy City Administrator; Tim Schwartzkopf, Assistant City Administrator; Jason Hannaman, Finance Director; Adam Geffert, City Clerk.

**PLEDGE OF ALLEGIANCE**

**APPROVAL OF AGENDA**

Mr. Shelton made a motion to approve the agenda as presented. Mr. Nelson seconded the motion, which passed unanimously.

**INTRODUCTION OF STUDENTS AND SCOUTS**

No students or scouts were present at the meeting.

**PRESENTATIONS**

Mrs. McFadden read a proclamation declaring August 31, 2023, as Sexual Harassment Awareness Day.

**PUBLIC PARTICIPATION**

- Pam Justus, Ward 6, and Terry O'Toole, Ward 1, spoke about the petitions that had recently been filed with the county election office.
- Tom Clough, Ward 5, provided thoughts on leadership.
- John Anderson, Ward 1, shared concerns he had about the Diversity Committee.

After public participation concluded, Mr. Dave Robinson spoke about the petitions that had been filed.



### CONSENT AGENDA

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

1. Consider approval of regular City Council meeting minutes - August 7, 2023

**Mr. Nelson made a motion to approve the consent agenda as presented. A roll call vote was taken with the following votes cast: “aye”: Herring, C. Robinson, Selders, Nelson, Wolf, Limbird, D. Robinson, Reimer, Shelton, McFadden, Graves, Gallagher. The motion passed unanimously.**

### COMMITTEE REPORTS

#### **Planning Commission**

- **PC2023-108 Consider Ordinance #2488 to approve the renewal of a special use permit for Queen of Paws at 8827 Roe Avenue  
Nickie Lee**

Ms. Lee stated that the applicant was requesting the renewal of a special use permit for a pet grooming, daycare, and training business located at the 89<sup>th</sup> and Roe shops. She noted that the site was zoned CP-1, which allowed a variety of retail and service businesses, though pet daycare and related non-medical pet services required a special use permit. The renewal included no proposed change in operations or physical facilities on the site.

Queen of Paws first began operating at this location in 2015 as a pet grooming business that relocated from its previous site in Prairie Village. In 2016, the Planning Commission approved a special use permit to expand the operation to include animal daycare services. This application was renewed in 2018 for a five-year period, and authorized care for up to 20 dogs under 20 pounds and up to 15 dogs over 20 pounds for daycare at a single time, with other limitations.

The Planning Commission held a public hearing on July 11, 2023, at which no comments were made. The commission also amended the renewal period to ten years instead of five years and voted to recommend approval of the renewal of the special use permit, subject to the following conditions:

1. The renewal be for a period of ten years, but any expansion or change in operations related to animal care beyond this permit shall require amendment of the special use permit.
2. The use is limited to the scale and intensity, specifically:
  - a. No more than 20 dogs total at any time, including dog grooming and day care services.



- b. No more than 15 dogs over 20 pounds at any time, including dog grooming and daycare services.
  - c. If complaints are revived at this level of activity, staff is authorized to assess the situation, and work with the applicant to reduce activity so that complaints are minimized, and activities and impact remain similar to current levels of activity at this location.
  - d. Indoor activities only - behavioral and socialization; and outdoor activity shall be limited as follows:
    - i. Only to the 12' x 130' grass strip behind the building, and specifically excluding any property along the north edge, whether it is owned by the subject lot or the adjacent owner.
    - ii. Only for short periods of time sufficient for the animal to relieve themselves;
    - iii. No more than four animals at any one time;
    - iv. Clean-up and maintenance of this area shall occur on at least a weekly basis.
3. No commercial overnight boarding is permitted with this business unless the special use permit is amended. Any coordination with the adjacent veterinary official shall occur within the allowed parameters of each business, and not be used to expand the permitted operations of either business.

**Mrs. McFadden made a motion to approve the renewal of the special use permit as presented. Mr. Graves seconded the motion. A roll call vote was taken with the following votes cast: "aye": Herring, C. Robinson, Selders, Nelson, Wolf, Limbird, D. Robinson, Reimer, Shelton, McFadden, Graves, Gallagher. The motion passed unanimously.**

- Mrs. McFadden said that Shawnee Mission East would be hosting a "Friday Night Lights" pep rally event on August 25.
- Ms. Limbird stated that the current art exhibit at City Hall would remain up until September 8, and that the annual State of the Arts juried competition would be installed on September 9. She added that the next Arts Council reception would be held on September 13.
- Mr. Gallagher commended pool staff for a successful season, and specifically thanked lifeguards for working during the extreme heat.

### **MAYOR'S REPORT**

- The Mayor stated the following events had taken place since the prior Council meeting:
  - A candlelight vigil for fallen Fairway Police Officer Jonah Oswald at Harmon Park on August 12



**PRAIRIE VILLAGE**  
KANSAS

- A training session for elected officials at the offices of the Mid-America Regional Council
- A meeting with the Kansas City Rotary Club on August 17, at which the Mayor gave a presentation
- A ribbon-cutting for the recently remodeled Kansas City Ballet facility in the Meadowbrook shopping center on August 18
- The Mayor noted the following upcoming events:
  - A Planning Commission work session to discuss housing recommendations on August 22
  - A celebration in Prairie Village's sister city, Dolyna, Ukraine, recognizing the 1044<sup>th</sup> anniversary of its founding
  - An event with the Ukrainian Club of Kansas City
  - The annual Shawnee Mission East Lancer Day Parade on August 31

**STAFF REPORTS**

- Mr. Jordan gave an update on the community center project, noting that City staff would be meeting with the Johnson County Library, YMCA, and the City's owner representative on August 24.
- Mr. Bredehoeft shared information about the second round of tree debris collection from the severe thunderstorms that hit the City earlier in the summer. He also gave an update on the road construction project at Tomahawk Road and Mission Road.

**OLD BUSINESS**

None

**NEW BUSINESS**

**COU2023-49**

**Consider professional services supplemental #1 with Clark & Enersen for the City Hall improvements project**

Ms. Prenger said Clark & Enersen was selected for the project in August 2022 based on its experience with municipal structures and achieving LEED accreditation for projects. The initial agreement was executed at the September 6, 2022, Council meeting in the amount of \$130,000. Supplemental #1 would raise the maximum project fee to \$490,000 and include concept design and schematic design phases. She noted that staff anticipated concept design to be presented to the Council in November and the completion of the schematic phase in March 2024. Future agreements for the project would include an architect's supplemental, owner's representative, and construction manager contracts as appropriate. Funding would be split between the CIP and available ARPA funds.

Mr. Dave Robinson asked if the concept design would focus solely on City Hall or also include the Police Department. Ms. Prenger said using existing City Hall space for the



Police Department, such as the addition that was constructed in 1983, was included in the proposed improvement plan.

**Mr. Cole Robinson made a motion to approve the professional services supplemental #1 with Clark & Enersen for the City Hall improvements project in the amount of \$360,000. The motion was seconded by Mr. Herring and passed unanimously.**

**COU2023-50          Consider design addendum with Affinis Corporation for the design of the 2023 CARS project - Nall Avenue from 67<sup>th</sup> Street to 75<sup>th</sup> Street (NAAV0005)**

Ms. Prenger stated that in 2022, Transystems completed a traffic study for the 67<sup>th</sup> Street to 75<sup>th</sup> Street corridor and determined that the reduction of lanes from four to three would be appropriate given the volume of traffic. Dedicated bike lanes would also be included per the City of Prairie Village and the City of Overland Park bike/ped plans.

The fee for the additional professional services provided would total \$39,100, raising the overall total for all services provided under the agreement from \$233,810 to a new maximum fee of \$272,910.

The addendum also included additional survey and design work that had not been identified until the first field check. The work would include survey and structural design of the signal footings at 75<sup>th</sup> Street and Nall Avenue, as well as sidewalk retaining wall reconstruction. Ms. Prenger said that the Prairie Village portion of the addendum would total \$23,460, and that the cost would be shared 60/40 with the City of Overland Park. She added that Overland Park had reviewed the addendum and agreed to the costs.

**Ms. Limbird made a motion to approve the design addendum with Affinis Corporation for the design of the 2023 CARS project - Nall Avenue from 67<sup>th</sup> Street to 75<sup>th</sup> Street. The motion was seconded by Mrs. McFadden. After discussion, the motion passed unanimously.**

**Ms. Limbird made a motion for the City Council to move to the Council Committee of the Whole portion of the meeting. The motion was seconded by Mr. Gallagher and passed unanimously.**

**COUNCIL COMMITTEE OF THE WHOLE**

**COU2023-51          Consider approval of a council policy to establish a public arts fund**

Ms. Lee said that as part of the 2023 budget process, the Council added a contribution to a public arts fund, to be funded by transient guest tax dollars and excess balance in the



Arts Council budget. The 2024 budget would also include a contribution to the fund, bringing its anticipated beginning balance to \$40,000.

Ms. Limbird added that a new council policy would be created outlining procedures for purchasing public art including potential funding options, purchasing mechanisms, purchasing approval, and placement. She noted that it would likely be a collaborative process between the Arts Council, Parks and Recreation Committee, and City Council.

Mr. Gallagher said that the Parks and Recreation Committee was supportive of the proposal to place art in the City's parks.

**Mrs. McFadden made a motion to recommend approval of a council policy to establish a public arts fund. The motion was seconded by Ms. Wolf and passed unanimously.**

**Mr. Shelton moved that the City Council end the Council Committee of the Whole portion of the meeting. The motion was seconded by Mrs. McFadden and passed unanimously.**

#### **EXECUTIVE SESSION**

At 7:20 p.m., Mr. Nelson made the following motion:

**"I move that the Governing Body recess into Executive Session for 20 minutes for consultation with an attorney regarding certain insurance matters which would be deemed privileged in the attorney-client relationship pursuant to KSA 75-4319(b)(2). Present will be the members of the Governing Body, the City Administrator, Deputy City Administrator, Public Works Director, and the City Attorney. The regular meeting will resume at 7:40 p.m."**

**Ms. Selders seconded the motion, which passed unanimously.**

The regular meeting reconvened at 7:40 p.m.

#### **ANNOUNCEMENTS**

Announcements were included in the Council meeting packet.

#### **ADJOURNMENT**

Mayor Mikkelson declared the meeting adjourned at 7:41 p.m.

Adam Geffert  
City Clerk

## CITY TREASURER'S WARRANT REGISTER

DATE WARRANTS ISSUED:

Warrant Register Page No. 1

September 5, 2023

**Copy of Ordinance**  
3029

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.

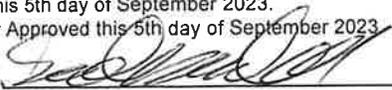
NAME	DATE	AMOUNT	TOTAL
<b>EXPENDITURES:</b>			
Accounts Payable			
28787-28844	7/7/2023	412,568.70	
28845-28863	7/14/2023	522,344.44	
28864-28933	7/21/2023	365,878.48	
Payroll Expenditures			
7/14/2023		509,056.07	
7/28/2023		487,230.95	
Electronic Payments			
Electronic Pmnts	7/3/2023	27,700.85	
	7/7/2023	1,881.99	
	7/10/2023	132.98	
	7/13/2023	5,243.59	
	7/17/2023	4,065.43	
	7/18/2023	152.40	
	7/24/2023	152.92	
	7/25/2023	1,748.03	
	7/26/2023	165.73	
	7/31/2023	720.00	
<b>TOTAL EXPENDITURES:</b>			2,339,042.56
Voided Checks	Check #	( Amount )	
Elizabeth Cruz	28884	(32.00)	
<b>TOTAL VOIDED CHECKS:</b>			(32.00)
<b>GRAND TOTAL CLAIMS ORDINANCE</b>			<b>2,339,010.56</b>

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

Passed this 5th day of September 2023.

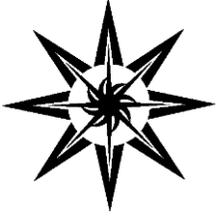
Signed or Approved this 5th day of September 2023

ATTEST:

  
City Treasurer

ATTEST:

  
Finance Director



## ADMINISTRATION

Council Committee of the Whole: August 21, 2023

City Council: September 5, 2023

CONSENT AGENDA

**COU2023-51: Consider approval of a Council Policy to establish a Public Arts Fund**

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### **SUGGESTED MOTIONS**

Discuss the addition of Council Policy 063 to establish a Public Arts Fund policy.

### **BACKGROUND**

As part of the 2023 budget process, the City Council added a contribution to a Public Arts Fund, to be funded by Transient Guest Tax and excess balance in the Arts Council budget. The 2024 budget also includes a contribution to the fund, bringing its anticipated beginning balance to \$40,000. The attached new Council policy would add a Public Arts Fund section to the Council Policy.

The new policy outlines a procedure for purchase of public art including potential funding options, purchasing mechanisms, purchasing approval, and placement of the public art. It is anticipated it will be a collaborative process between the Arts Council, Parks and Recreation Committee, and City Council.

### **ATTACHMENTS**

Council Policy 063 - draft final version

### **PREPARED BY**

Nickie Lee

Deputy City Administrator

Date: July 3, 2023



City Council Policy: CP063 - Public Arts Fund

Effective Date: September 5, 2023

Approved By: Governing Body

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I. SCOPE

II. PURPOSE

A. To establish guidelines for the Governing Body and Arts Council in the purchase and placement of public art.

III. RESPONSIBILITY

A. Governing Body and Arts Council

IV. DEFINITIONS

V. POLICY

A. The following process is outlined as a guide for the purchase and placement of public art.

VI. PROCEDURES

A. Art Purchases

1. Purchase Process: The Arts Council shall make recommendation(s) to the Governing Body regarding the purchase of public art. The recommendation should focus on public art appropriate for areas identified in an approved "Priority List".

For each location on the Priority List that the Arts Council is recommending a specific piece of public art to be purchased, the Arts Council shall provide the following information:

- a. A brief description of the public art;
- b. Whether the art is available or would need to be located/commissioned and the recommended purchase method;
- c. The list price of the public art or an estimated commission charge for artwork to be related and the recommended funding source; and
- d. The Arts Council may also recommend a theme for public art at a specific location.

The final decision authorizing the purchase of either a specific piece of art or authorizing the commission of a specific artist to create a specific piece of art rests with the Governing Body.

Upon acceptance of an Arts Council recommendation, the Governing Body shall direct the City Administrator or designee to commence negotiations with the artist to agree on a price and contract terms. As needed, the City Administrator or designee shall draft the contract/commission and approve

as to form. The City Administrator or designee may work collectively with one or more members of the Arts Council and Governing Body to negotiate the final purchase and/or commission terms with the artist. Public art purchases are exempt from the City's administrative purchasing policy.

## **B. Purchase Selection Factors**

When making public art purchases the Governing Body shall consider factors such as:

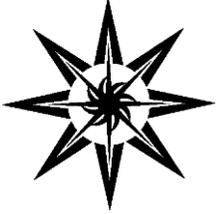
1. Durability of design and material;
2. Maintenance requirements including resistance to vandalism;
3. Quality and impact of work;
4. Appropriateness of the public art to the project site, including suitability to fit, content and scale;
5. Price;
6. Lighting, labeling and installation requirements;
7. Public safety, and
8. Any other applicable factors.

## **C. Purchase Methods**

Public art may be purchased through multiple methods. The Arts Council will recommend to the Governing Body a method of purchase based upon the public art piece the Arts Council is proposing. There are four general methods of purchase:

1. Standard Purchase: The Governing Body may recommend the purchase of a specific completed piece of art.
2. Open Competition: The City may recommend a request for proposal (RFP) that shall be sent to arts identified by the Arts Council and may be advertised on the City's website, the Arts Council website, and/or in specialized magazines or websites for the arts. The RFP should be tailored to fit the specific public art sought but will generally include a description of the art desired; a description and a photograph of the location where the public art will be placed; if appropriate the medium in which the artwork should be prepared; and an estimated time within which the public art should be completed. Artists responding to the RFP will submit slides or photographs of examples of their works as well as proposals for the project and a cost for the completed public art. The Arts Council will review all proposals and recommend a proposal for acceptance to the Governing Body.
3. Limited Competition: The Governing Body may request the Arts Council invite a select group of artists to submit materials to the Arts Council for review. The Arts Council shall then recommend final approval of an artist to the Governing Body for consideration.

4. Direct Selection: The Governing Body may directly commission a specific artist to create a piece of public art.
- D. Funding: Public art may be acquired with a variety of funds upon approval of the Governing Body. Funding sources for public art include but are not limited to:
1. Funding itemized in the annual City budget by the Governing Body specific for arts purchases;
  2. Arts Council funds upon the recommendation of the Arts Council;
  3. Grants and other private funding;
  4. Fundraising;
  5. Private Donation; and
  6. Public/private funding partnerships.
- E. Art Locations: In determining the placement of public art, the following guidelines shall be followed:
1. Priority List: Annually, the Arts Council shall review the Priority List to determine if adjustment or changes should be recommended for consideration by the Governing Body. When the locations are in City parks, the Arts Council should discuss locations with the Parks and Recreation Committee. The Governing Body, on its own initiative, may also review the Priority List.
  2. Location Selection Factors: In determining a specific site, the Arts Council and Governing Body shall consider a number of factors, including but not limited to:
    - a. Durability;
    - b. Maintenance requirements;
    - c. Appropriateness of piece of artwork for the site;
    - d. Accessibility of the site;
    - e. Secure location; and
    - f. Fit with the other pieces of City public art.
  3. Art Displays on Loan to the City of Prairie Village: In addition to purchasing public art, the Governing Body and the Arts Council may consider securing art displays that rotate or travel throughout the City. Such public art displays would be on loan to the City. Prior to approval of such public art displays, the Governing Body shall direct the City Attorney or designee to commence negotiations with the artist(s) or agent to agree on contract terms for loan of the public art display. The City Attorney or designee shall draft the contract and approve as to form.



## ADMINISTRATION

Council Meeting Date: September 5, 2023

### PUBLIC HEARINGS - Revenue Neutral Rate and 2024 Budget Hearing

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#### RECOMMENDATION

The City Council hold the Revenue Neutral Rate Hearing and 2024 Budget Hearing.

#### BACKGROUND

Per State Statute, the Governing Body must hold a public hearing for the adoption of the upcoming year's budget. Adoption of Senate Bill 13 amended the budget timeline and added an additional hearing requirement for cities exceeding the Revenue Neutral Rate. The hearings may be conducted at the same meeting.

The revenue neutral rate is the tax rate in mills that will generate the same property tax in dollars as the previous tax year using the current tax year's total assessed valuation. In Prairie Village, the 2024 revenue neutral rate would be 15.806 mills. Since the recommended budget requires 18.309 mills, a public hearing is required. Notice of intent to exceed the revenue neutral rate was provided to the County Clerk before July 20<sup>th</sup>. The hearing must occur between August 20<sup>th</sup> and September 20<sup>th</sup>.

The budget must be certified to the County Clerk by October 1<sup>st</sup> if exceeding the Revenue Neutral Rate. The preliminary 2024 budget was recommended for approval by City Council on June 20, 2023, and Council approved a resolution of intent to exceed the Revenue Neutral Rate on July 17, 2023. The attached hearing notice was published in The Legal Record on Tuesday, July 25, 2023, per state statute guidelines.

Following the Revenue Neutral Rate and Budget hearings, the Council must approve a resolution to exceed the Revenue Neutral Rate prior to adopting the 2024 budget. These actions will also occur on the September 5 agenda.

The total mill levy for 2024 is 18.309 mills, which holds the levy flat after a one-mill reduction in the prior year. Complete budget information can be found on the [City's website](#).

#### ATTACHMENTS:

- 2024 Revenue Neutral Rate and Public Hearing Notice
  - State Budget Forms
- 

#### Prepared By:

Jason Hannaman, Finance Director

Date: August 29, 2023

**NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING**

The governing body of  
**City of Prairie Village**  
will meet on September 5, 2023 at 6:00 p.m. at 7700 Mission Road for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds, the amount of ad valorem tax, and the Revenue Neutral Rate. Detailed budget information is available at Prairie Village Municipal Office, 7700 Mission Road and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	24,971,806	19.322	27,988,534	18.309	38,258,644	11,724,185	18.309
Debt Service	1,050,725		1,048,000		1,749,147		
Library							
Special Highway	597,000		619,880		847,897		
Solid Waste Management	1,958,968		2,048,489		2,374,838		
Stormwater Utility	1,600,000		1,600,000		2,073,877		
Special Parks	105,000		157,091		276,913		
Special Alcohol	172,552		182,112		308,662		
CID-Corinth	560,000		697,000		781,020		
CID-PV Shops	420,000		697,000		940,606		
Transient Guest Tax	36,881		530,100		416,394		
Non-Budgeted Funds-A	6,086,991						
Non-Budgeted Funds-B	2,048,162						
<b>Totals</b>	<b>39,608,085</b>	<b>19.322</b>	<b>35,568,206</b>	<b>18.309</b>	<b>48,027,998</b>	<b>11,724,185</b>	<b>18.309</b>
						<i>Revenue Neutral Rate**</i>	<i>15.806</i>

Less: Transfers	9,140,525		10,190,200		11,431,228		
Net Expenditure	30,467,560		25,378,006		36,596,770		
Total Tax Levied	9,526,762		10,120,411		xxxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	493,014,868		552,760,385		640,350,945		
Outstanding Indebtedness, January 1,							
G.O. Bonds	2021 12,095,000		2022 10,830,000		2023 10,170,000		
Revenue Bonds	10,646,614		21,753,244		0		
Other	19,335,000		18,040,000		16,545,000		
Lease Purchase Principal	0		0		0		
Total	42,076,614		50,623,244		26,715,000		

\*Tax rates are expressed in mills  
\*\* Revenue Neutral Rate as defined by KSA 79-2988

**City of Prairie Village**  
Official Title: The governing body of









**STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\***

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2023	Payments Due 2023	Payments Due 2024
<b>Totals</b>					<b>0</b>	<b>0</b>	<b>0</b>

**\*\*\*If leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.**





City of Prairie Village

2024

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Debt Service</b>	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	33,990	35,836	38,097
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Transfer from General Fund	1,050,725	1,048,000	1,709,525
Interest on Idle Funds	1,846	2,261	1,525
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>1,052,571</b>	<b>1,050,261</b>	<b>1,711,050</b>
<b>Resources Available:</b>	<b>1,086,561</b>	<b>1,086,097</b>	<b>1,749,147</b>
Expenditures:			
Principal & Interest	1,050,725	1,048,000	559,525
Infrastructure			1,150,000
Cash Basis Reserve (2024 column)			39,622
Miscellaneous			
Does miscellanous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>1,050,725</b>	<b>1,048,000</b>	<b>1,749,147</b>
Unencumbered Cash Balance Dec 31	35,836	38,097	XXXXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount:	1,111,220	1,084,318	1,749,147
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,749,147
		Tax Required	0
Delinquent Comp Rate:		0.0%	0
		Amount of 2023 Ad Valorem Tax	0

Adopted Budget <b>Library</b>	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount:	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		0.0%	0
		Amount of 2023 Ad Valorem Tax	0

CPA Summary

City of Prairie Village

2024

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Highway</b>	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	204,012	236,856	235,548
Receipts:			
State of Kansas Gas Tax	618,182	607,760	603,260
County Transfers Gas		0	0
Interest on Idle Funds	11,662	10,812	9,089
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>629,844</b>	<b>618,572</b>	<b>612,349</b>
<b>Resources Available:</b>	<b>833,856</b>	<b>855,428</b>	<b>847,897</b>
Expenditures:			
Transfer to Capital Projects Fund	597,000	619,880	603,260
Cash Forward (2024 column)			244,637
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>597,000</b>	<b>619,880</b>	<b>847,897</b>
Unencumbered Cash Balance Dec 31	236,856	235,548	0
2022/2023/2024 Budget Authority Amount:	712,225	814,830	847,897

Adopted Budget

<b>Solid Waste Management</b>	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	240,393	226,138	267,986
Receipts:			
Licenses & Permits	1,825	2,000	2,000
Charges for Services	1,924,353	2,059,445	2,073,852
Misc.	979	1,000	1,000
Interest on Idle Funds	17,556	27,892	30,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>1,944,713</b>	<b>2,090,337</b>	<b>2,106,852</b>
<b>Resources Available:</b>	<b>2,185,106</b>	<b>2,316,475</b>	<b>2,374,838</b>
Expenditures:			
Solid Waste & Recycle Collection	1,915,295	2,001,776	2,068,175
Personnel Services	43,673	45,713	41,792
Commodities		1,000	1,000
Cash Forward (2024 column)			263,871
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>1,958,968</b>	<b>2,048,489</b>	<b>2,374,838</b>
Unencumbered Cash Balance Dec 31	226,138	267,986	0
2022/2023/2024 Budget Authority Amount:	2,233,861	2,318,803	2,374,838

**CPA Summary**

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City of Prairie Village

2024

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Stormwater Utility</b>	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	271,231	341,180	406,844
Receipts:			
Licenses & Permits	12,880	5,000	5,000
Charges for Services	1,641,036	1,628,000	1,637,312
Interest on Idle Funds	16,033	32,664	24,721
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>1,669,949</b>	<b>1,665,664</b>	<b>1,667,033</b>
<b>Resources Available:</b>	<b>1,941,180</b>	<b>2,006,844</b>	<b>2,073,877</b>
Expenditures:			
Transfer to General Fund	600,000	600,000	600,000
Transfer to Capital Projects Fund	1,000,000	1,000,000	1,050,000
Transfer to Bond & Interest Fund			
Cash Forward (2024 column)			423,877
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>2,073,877</b>
Unencumbered Cash Balance Dec 31	341,180	406,844	0
2022/2023/2024 Budget Authority Amount:	1,951,384	2,012,543	2,073,877

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Parks</b>	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	0	71,393	89,302
Receipts:			
Liquor Tax	176,393	175,000	187,611
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>176,393</b>	<b>175,000</b>	<b>187,611</b>
<b>Resources Available:</b>	<b>176,393</b>	<b>246,393</b>	<b>276,913</b>
Expenditures:			
Transfer to Capital Projects Fund	105,000	157,091	276,913
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>105,000</b>	<b>157,091</b>	<b>276,913</b>
Unencumbered Cash Balance Dec 31	71,393	89,302	0
2022/2023/2024 Budget Authority Amount:	105,117	157,091	276,913

**CPA Summary**

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City of Prairie Village

2024

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Alcohol</b>	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	13,673	23,988	70,249
Receipts:			
Liquor Tax	176,393	175,000	187,611
Revenue Contingency	5,584	51,717	50,000
Interest on Idle Funds	890	1,656	802
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>182,867</b>	<b>228,373</b>	<b>238,413</b>
<b>Resources Available:</b>	<b>196,540</b>	<b>252,361</b>	<b>308,662</b>
Expenditures:			
Public Safety	96,795	114,779	138,798
Alcohol Programs	75,757	67,333	74,898
Cash Forward (2024 column)			94,966
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>172,552</b>	<b>182,112</b>	<b>308,662</b>
Unencumbered Cash Balance Dec 31	23,988	70,249	0
2022/2023/2024 Budget Authority Amount:	172,552	225,587	308,662

Adopted Budget

<b>CID-Corinth</b>	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	145,256	231,024	156,020
Receipts:			
Sales Tax	641,726	615,000	620,000
Interest on Idle Funds	4,042	6,996	5,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>645,768</b>	<b>621,996</b>	<b>625,000</b>
<b>Resources Available:</b>	<b>791,024</b>	<b>853,020</b>	<b>781,020</b>
Expenditures:			
Urban Planning & Management	560,000	697,000	781,020
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>560,000</b>	<b>697,000</b>	<b>781,020</b>
Unencumbered Cash Balance Dec 31	231,024	156,020	0
2022/2023/2024 Budget Authority Amount:	605,257	825,866	781,020

<b>CPA Summary</b>
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City of Prairie Village

2024

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>CID-PV Shops</b>	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	248,046	450,261	343,606
Receipts:			
Sales Tax	614,593	575,000	585,000
Interest on Idle Funds	7,622	15,345	12,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>622,215</b>	<b>590,345</b>	<b>597,000</b>
<b>Resources Available:</b>	<b>870,261</b>	<b>1,040,606</b>	<b>940,606</b>
Expenditures:			
Urban Planning & Management	420,000	697,000	940,606
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>420,000</b>	<b>697,000</b>	<b>940,606</b>
Unencumbered Cash Balance Dec 31	450,261	343,606	0
2022/2023/2024 Budget Authority Amount:	605,704	857,259	940,606

Adopted Budget

	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
<b>Transient Guest Tax</b>			
Unencumbered Cash Balance Jan 1	112,831	372,438	136,126
Receipts:			
Transient Guest Tax	288,557	280,000	280,000
Interest on Idle Funds	7,931	13,788	268
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
<b>Total Receipts</b>	<b>296,488</b>	<b>293,788</b>	<b>280,268</b>
<b>Resources Available:</b>	<b>409,319</b>	<b>666,226</b>	<b>416,394</b>
Expenditures:			
Urban Planning & Management	36,881	165,100	163,100
Transfer to Capital Projects		365,000	190,000
Cash Forward (2024 column)			63,294
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
<b>Total Expenditures</b>	<b>36,881</b>	<b>530,100</b>	<b>416,394</b>
Unencumbered Cash Balance Dec 31	372,438	136,126	0
2022/2023/2024 Budget Authority Amount:	225,000	559,301	416,394

**CPA Summary**

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**NON-BUDGETED FUNDS (A)**  
*(Only the actual budget year for 2022 is reported)*

2024

Non-Budgeted Funds-A

(1) Fund Name:                      (2) Fund Name:                      (3) Fund Name:                      (4) Fund Name:                      (5) Fund Name:

<b>Capital Projects</b>		<b>Risk Management Reserve</b>		<b>Economic Development</b>		<b>Equipment Reserve</b>		<b>Grants</b>		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		<b>Total</b>
Cash Balance Jan 1	6,212,265	Cash Balance Jan 1	215,579	Cash Balance Jan 1	170,819	Cash Balance Jan 1	782,500	Cash Balance Jan 1	544,542	7,925,705
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	720,584	Transfer from General Fund		Interest on Idle Funds	5,099	Trans fr General Fund	332,800	Intergovernmental		
Trans fr General Fund	5,319,000	Interest on Idle	4,114	Transfer from General Fu	136,000	Interest on Idle Funds	16,362			
Trans fr Spec Highway	597,000	Miscellaneous	14,684							
Trans fr Spec Park	105,000									
Trans fr Stormwater	1,000,000									
Trans fr Eco Devo										
Bond Proceeds										
Interest / Misc	33,827									
<b>Total Receipts</b>	<b>7,775,411</b>	<b>Total Receipts</b>	<b>18798</b>	<b>Total Receipts</b>	<b>141099</b>	<b>Total Receipts</b>	<b>349162</b>	<b>Total Receipts</b>	<b>0</b>	<b>8,284,470</b>
<b>Resources Available:</b>	<b>13,987,676</b>	<b>Resources Available:</b>	<b>234,377</b>	<b>Resources Available:</b>	<b>311,918</b>	<b>Resources Available:</b>	<b>1,131,662</b>	<b>Resources Available:</b>	<b>544,542</b>	<b>16,210,175</b>
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Infrastructure	5,444,437	Insurance Deductibles	-14,000	Community Develop	89,710	Equipment Purchases	566,844	Community Develop		
<b>Total Expenditures</b>	<b>5,444,437</b>	<b>Total Expenditures</b>	<b>-14,000</b>	<b>Total Expenditures</b>	<b>89,710</b>	<b>Total Expenditures</b>	<b>566,844</b>	<b>Total Expenditures</b>	<b>0</b>	<b>6,086,991</b>
Cash Balance Dec 31	8,543,239	Cash Balance Dec 31	248,377	Cash Balance Dec 31	222,208	Cash Balance Dec 31	564,818	Cash Balance Dec 31	544,542	<b>10,123,184</b> **
										<b>10,123,184</b> **

\*\*Note: These two block figures should agree.

**CPA Summary**

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**NON-BUDGETED FUNDS (B)**  
(Only the actual budget year for 2022 is reported)

2024

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
<b>Meadowbrook TIF</b>		<b>ARPA</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		<b>Total</b>
Cash Balance Dec 31	26	Cash Balance Dec 31	1,701,226	Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		1,701,252
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Incr Property Tax	2,053,194	Federal Funds	1,701,211							
Interest on Idle Funds	1,609	Interest on Idle Funds	35,304							
Miscellaneous										
<b>Total Receipts</b>	<b>2,054,803</b>	<b>Total Receipts</b>	<b>1736515</b>	<b>Total Receipts</b>	<b>0</b>	<b>Total Receipts</b>	<b>0</b>	<b>Total Receipts</b>	<b>0</b>	<b>3,791,318</b>
<b>Resources Available:</b>	<b>2,054,829</b>	<b>Resources Available:</b>	<b>3,437,741</b>	<b>Resources Available:</b>	<b>0</b>	<b>Resources Available:</b>	<b>0</b>	<b>Resources Available:</b>	<b>0</b>	<b>5,492,570</b>
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Urban mgmt & planning	10,000	Urban mgmt & planning	1,861							
Debt Service	1,973,361	Commodities	4,811							
		Capital Outlay	58,129							
<b>Total Expenditures</b>	<b>1,983,361</b>	<b>Total Expenditures</b>	<b>64,801</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>2,048,162</b>
Cash Balance Dec 31	71,468	Cash Balance Dec 31	3,372,940	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	<b>3,444,408</b> **
										<b>3,444,408</b> **

\*\* Note: These two block figures should agree.

<b>CPA Summary</b>
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## City of Prairie Village 2024 Budget Adoption

- City Council Meeting
- September 5, 2023



# Budget Process Recap

2

- ❑ **March 2023:** Preliminary 2024 budget goals and objectives reviewed and approved
- ❑ **April 2023:** Insurance cost assumptions and revenue estimates reviewed
- ❑ **May 2023:** Finance Committee reviewed and voted to advance the preliminary 2024 budget
- ❑ **June 20, 2023:** City Council approved the preliminary 2024 budget
- ❑ **July 17, 2023:** City Council approved the notice to Exceed Revenue Neutral Rate and permission to publish the 2024 budget



# General Fund Budget Highlights

- The “all in number” for expenditures in the 2024 General Fund represents a 13% increase in comparison to the 2023 Budget - \$31,586,176 versus \$27,786,443.
- Of this approximately \$3.8M increase between the 2023 and 2024 General Fund budgets, approximately \$1.2M represents increased personnel costs from the implementation of the 2022 Salary Study. This amount is in excess of what was originally budgeted for as part of the 2023 Budget.
- For illustrative purposes, if the 2023 Budget had included the full amount of actual personnel increases, the total 2024 Budget increase would be 8.9%, broken out between operating expenditures and transfers as:

	General Fund		
	2023 Adjusted*	2024 Budget	Change
Total Expenditures	21,804,910	22,875,121	4.9%
Total Transfers	7,198,229	8,711,055	21.0%
<b>Total Uses</b>	<b>29,003,139</b>	<b>31,586,176</b>	<b>8.9%</b>

\*Includes \$1.2M increased personnel costs not in original 2023 budget



# General Fund Budget Highlights

4

- If the Mill Levy rate stays at 18.309 (reduced last year from 19.322), we have \$1,150,000 excess over the 25% fund balance target.
  - Of this amount, \$490,000 is existing debt service funding for debt rolling off, and \$660,000 is available funds in excess of reserves policy.
  - This budget as presented would apply that excess as a transfer to the Bond and Interest Fund to prepare for major infrastructure projects such as City Hall improvements or a total rebuild.
- The proposed \$31,586,176 budget includes:
  - Operational budget requests in all expenditure categories
  - Full impact of implementation of 2022 salary study (2023 budget completed prior to knowing the recommendations from the study)
  - Increase of approximately \$850k in transfer to CIP to fund 2024 CIP projects
  - Increased transfers to Bond & Interest fund for City Hall planning



# Preliminary 2024 Budget at a Glance

## Prairie Village 2024 Budget at a Glance

Property Tax Mill Levy Rate <i>(assuming mill levy held flat)</i>	18.309
Total Assessed Valuation	\$622,100,973
Stormwater Utility Fee per Square Foot of Impervious Area	\$0.04
Total Housing Units	10,417
Population (2022 Estimate)	22,878
Total General Fund Budget	\$31,586,176
Annual City Tax Liability - Avg.	\$1,045
Monthly City Tax Liability - Avg.	\$87
Outstanding G.O. Debt as of Dec. 31, 2023	\$9,490,000



# Average Prairie Village Home

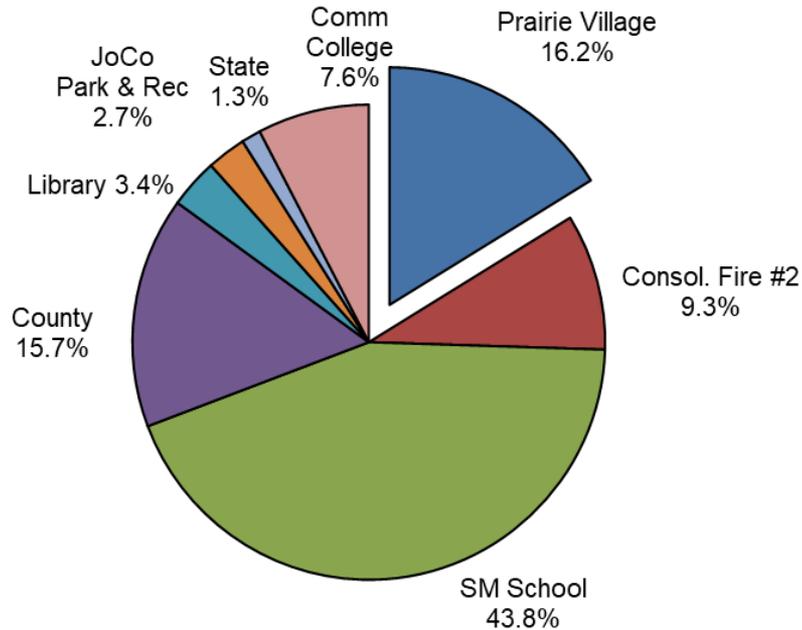
<b>Year</b>	<b>Mill Levy Rate</b>	<b>Average Home Appraised Value</b>	<b>Prairie Village Annual Cost</b>	<b>Prairie Village Monthly Cost</b>
2019 for 2020	19.320	\$359,987	\$800	\$67.00
2020 for 2021	19.321	\$377,986	\$840	\$70.00
2021 for 2022	19.322	\$380,419	\$845	\$70.42
2022 for 2023	18.309	\$426,865	\$899	\$74.92
2023 for 2024	18.309	\$496,424	\$1,045	\$87.08

<b>Year</b>	<b>Mill Levy Rate</b>	<b>Median Home Appraised Value</b>	<b>Prairie Village Annual Cost</b>	<b>Prairie Village Monthly Cost</b>
2021 for 2022	19.322	\$309,900	\$689	\$57.42
2022 for 2023	18.309	\$344,400	\$725	\$60.42
2023 for 2024	18.309	\$387,050	\$815	\$67.92



# Mill Levy: 2022 Taxes Levied for 2023

2022 Taxes Levied for 2023





## Johnson County Cities 2022 Mill Levies On each \$1,000 Tangible Assessed Valuation

City	Mill Levy					Total
	City	Fire	Bond & Interest	Stormwater	Other	
Bonner Springs	30.120		7.814		3.942	41.876
Roeland Park	25.987	10.477	1.676			38.140
Westwood Hills	21.862	10.477	4.000			36.339
Spring Hill C/F	21.342	13.097	1.315		0.223	35.977
Gardner	12.941	14.795	5.758			33.494
Mission Hills	21.959	10.477	0.806			33.242
Westwood	20.701	10.477	0.497			31.675
Fairway	18.568	10.477	1.362			30.407
Edgerton	29.674					29.674
<b>Prairie Village</b>	<b>18.309</b>	<b>10.477</b>	<b>-</b>			<b>28.786</b>
Lenexa	22.589		5.533			28.122
Merriam	26.623		1.042			27.665
Mission	16.374	10.477				26.851
Olathe C/F	9.708	1.736	9.744		3.053	24.241
Leawood	19.925		4.152			24.077
Shawnee	18.253	1.286	4.508			24.047
De Soto	13.368	4.924	2.613			20.905
Overland Park	13.610			0.963		14.573

S: 2022 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 (cont)

## Johnson County Cities 2022 Mill Levies (Without Fire District) On each \$1,000 Tangible Assessed Valuation

City	Mill Levy					Total
	City	Fire	Bond & Interest	Stormwater	Other	
Bonner Springs	30.120	-	7.814	-	3.942	41.876
Spring Hill C/F	21.342	13.097	1.315	-	0.223	35.977
Edgerton	29.674	-	-	-	-	29.674
Lenexa	22.589	-	5.533	-	-	28.122
Merriam	26.623	-	1.042	-	-	27.665
Roeland Park	25.987	-	1.676	-	-	27.663
Westwood Hills	21.862	-	4.000	-	-	25.862
Olathe C/F	9.708	1.736	9.744	-	3.053	24.241
Leawood	19.925	-	4.152	-	-	24.077
Shawnee	18.253	1.286	4.508	-	-	24.047
Mission Hills	21.959	-	0.806	-	-	22.765
Westwood	20.701	-	0.497	-	-	21.198
De Soto	13.368	4.924	2.613	-	-	20.905
Fairway	18.568	-	1.362	-	-	19.930
Gardner	12.941	-	5.758	-	-	18.699
<b>Prairie Village</b>	<b>18.309</b>	-	-	-	-	<b>18.309</b>
Mission	16.374	-	-	-	-	16.374
Overland Park	13.610	-	-	0.963	-	14.573

S: 2022 Mill Levies on Each \$1,000 Tangible Assessed Valuation - Johnson County, Kansas worksheet found on the Johnson County Dept of Records & Tax Administration website.



# Revenue Neutral Rate Overview

10

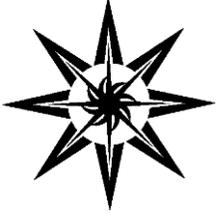
- During the 2021 Kansas legislative session, the tax lid was removed and the legislature enacted SB13 and HB2104, establishing new notice and public hearing requirements **if the proposed budget will exceed the property tax levy's revenue neutral rate.**
- The revenue neutral rate is **the tax rate in mills that will generate the same property tax in dollars as the previous tax year** using the current tax year's total assessed valuation.
- Because the 2024 budget exceeds the Revenue Neutral Rate of 15.806, a hearing is required. The hearing can occur on the same night as the budget public hearing.
- The Council must consider a resolution to exceed the Revenue Neutral Rate prior to adopting the budget.



# Next Steps

11

- **September 5** Hold Revenue Neutral Rate and 2024 Budget Public Hearing
- **September 5** Adopt Revenue Neutral Rate Resolution
- **September 5** Adopt 2024 Budget
- **Sept./Oct.** Finalize 2024 Budget Book and Submit to the GFOA
- **October 1** Submission of the budget to the County Clerk by October 1<sup>st</sup>



## ADMINISTRATION

Council Meeting Date: September 5, 2023

COU2023-52 - Consider Resolution 2023-03 Approving a Tax Rate of Mill Levy Rate In Excess of the Revenue Neutral Rate for the 2024 Budget Year

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### SUGGESTED MOTION

Move to approve a Resolution Approving a Tax Rate or Mill Levy Rate In Excess of the Revenue Neutral Rate for the 2024 Budget Year.

### BACKGROUND

Over the last several months the Council and staff have worked to develop the 2024 budget. The City Council approved the preliminary budget on June 20, and approved the notice to exceed the Revenue Neutral Rate on July 17. The budget maintains the same level of services as the 2023 Budget and transfers an additional \$1,150,000 to the Bond & Interest Fund in preparation for potential City Hall improvements. The 2024 proposed budget has a total mill rate of 18.309, which is the same as 2023's rate of 18.309 (reduced from 19.322 in 2022). Holding the mill levy flat for 2024 will exceed the Revenue Neutral Rate due to revenue that will be received from increased property valuations.

Per Senate Bill 13, the recommended budget requires a Revenue Neutral Rate hearing to exceed the revenue neutral rate provided by the County Clerk. The revenue neutral rate is the tax rate in mills that will generate the same property tax in dollars as the previous tax year using the current tax year's total assessed valuation. In Prairie Village, the revenue neutral rate would be 15.806 mills. Since the recommended budget requires 18.309 mills, a public hearing is required. Notice of intent to exceed the revenue neutral rate was provided to the County Clerk before July 20<sup>th</sup> and the notice was published on July 25<sup>th</sup>, 2023.

The public hearing will occur during the Tuesday, September 5, 2023 meeting. The adoption of the 2024 budget will occur following the adoption of the Revenue Neutral Rate resolution.

### ATTACHMENTS:

- 2024 Revenue Neutral Rate and Public Hearing Notice
- Resolution of Approval to Exceed Revenue Neutral Rate

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Prepared By:  
Jason Hannaman, Finance Director  
Date: August 29, 2023

**RESOLUTION NO. 2023-03**

**A RESOLUTION OF THE GOVERNING BODY OF THE CITY OF PRAIRIE VILLAGE, KANSAS, APPROVING A TAX RATE OR MILL LEVY RATE IN EXCESS OF THE REVENUE NEUTRAL RATE FOR THE 2024 BUDGET YEAR.**

**WHEREAS**, pursuant to 2021 Kansas Senate Bill No. 13, as amended by 2021 Kansas House Bill 2104, as the same may be codified (the "Act"), the Clerk of Johnson County, Kansas, has calculated and notified the City of Prairie Village, Kansas (the "City") that, for the City's 2024 budget year, the City's "revenue neutral rate" (as such term is defined by the Act) is 15.806 mills (for informational purposes only, one mill is equal to 1/1000th of a Dollar of assessed value);

**WHEREAS**, the Act further provides that no tax rate in excess of the revenue neutral rate shall be levied by the Governing Body of the City except in accordance with procedures established under the Act;

**WHEREAS**, the Governing Body of the City adopted Resolution No. 2023-02 on July 17, 2023, calling for a public hearing considering exceeding the revenue neutral rate to be held by the Governing Body on September 5, 2023;

**WHEREAS**, the public hearing was held on September 5, 2023, with an opportunity for all interested persons to be heard regarding the matter of exceeding the revenue neutral rate; and

**WHEREAS**, in accordance with the provisions of the Act, at such public hearing and after the Governing Body heard from interested taxpayers, the Governing Body voted on and approved this Resolution by majority vote of the Governing Body.

**NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF PRAIRIE VILLAGE, KANSAS:**

**Section 1. Approval to Exceed Revenue Neutral Rate; Approved Tax Rate.** Pursuant to the Act, the City, by and through its Governing Body, hereby approves exceeding the revenue neutral rate. The City's approved tax/mill levy rate for the 2024 budget year is 18.309 mills, which amount does not exceed the amount of the proposed tax rate set forth in Resolution No. 2023-02.

**Section 2. Effective Date.** This resolution shall be effective upon its adoption by the Governing Body of the City of Prairie Village, Kansas.

**ADOPTED** this \_\_\_\_ day of \_\_\_\_\_, 2023, by majority vote of the Governing Body.

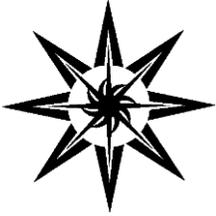
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Eric Mikkelson, Mayor

**ATTEST:**

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Adam Geffert, City Clerk



## ADMINISTRATION

Council Meeting Date: September 5, 2023

COU2023-53

Consider 2024 Budget Adoption

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### RECOMMENDATION

The City Council adopt the 2024 Budget.

### SUGGESTED MOTION

Move that the City Council adopt the 2024 Budget as certified in the amount of \$42,027,998 with ad valorem tax in the amount of \$11,724,185.

### BACKGROUND

Over the last several months the Council and staff have worked to develop the 2024 budget. The Governing Body approved the preliminary budget on June 20, and approved the notice to exceed the Revenue Neutral Rate on July 17. The budget maintains the same level of services as the 2023 Budget and transfers an additional \$1,150,000 to the Bond & Interest Fund in preparation for potential City Hall improvements. The 2024 proposed budget has a total mill rate of 18.309, which is the same as 2023's rate of 18.309 (reduced from 19.322 in 2022). Holding the mill levy flat for 2024 will exceed the Revenue Neutral Rate due to revenue that will be received from increased property valuations.

The City will hold the required Revenue Neutral Rate and 2024 Budget Hearing on September 5, prior to adopting a Resolution to Exceed the Revenue Neutral Rate. Both steps must occur prior to budget adoption.

Once submitted to the County Clerk the budget sets the budget authority for each fund. The City is authorized by K.S.A. 79-2929a to amend the budget before December 31 to spend money not in the original budget. The additional expenditures have to be made from existing revenue and cannot require additional tax levies.

Additional budget information can be found on the [City's website](#) or in the attached 2024 Budget Book.

### ATTACHMENTS:

- 2024 Recommended Budget Document
- 

#### Prepared By:

Jason Hannaman, Finance Director

Date: August 29, 2023

# 2024 BUDGET

City of Prairie Village, Kansas

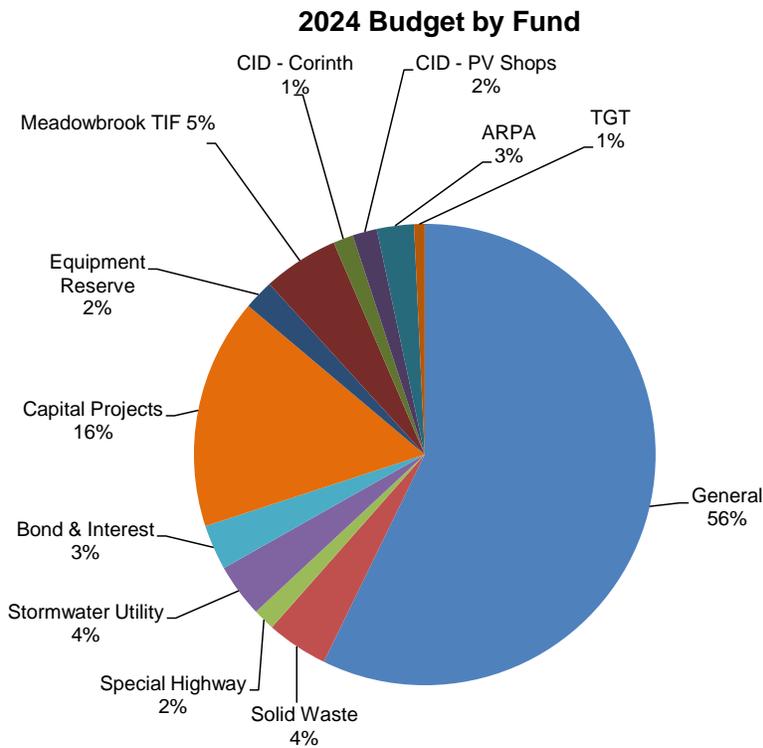
Recommended  
2024 Budget

September 5,  
2023



## 2024 Budget by Fund

Fund	2021 Actual	2022 Actual	2023 Budget	2024 Budget
General	\$ 22,724,346	\$ 24,971,806	\$ 27,786,443	\$ 31,586,176
Solid Waste	1,907,864	1,958,968	2,318,803	2,374,838
Special Highway	597,000	597,000	814,830	847,897
Stormwater Utility	1,600,000	1,600,000	2,012,544	2,073,877
Special Parks & Rec	140,134	105,000	157,091	276,913
Special Alcohol	140,620	172,552	225,587	308,662
Bond & Interest	1,323,000	1,050,725	1,084,318	1,749,147
Capital Projects	11,603,631	5,444,437	9,555,000	8,933,000
Risk Management Reserve	35,410	(14,000)	181,795	221,356
Economic Development	103,046	89,710	432,197	266,695
Equipment Reserve	264,560	566,844	1,125,570	1,148,499
Meadowbrook TIF	1,897,461	1,983,361	2,280,255	2,932,272
CID - Corinth	575,319	560,000	825,866	781,020
CID - PV Shops	434,239	420,000	857,259	940,606
ARPA	-	64,801	1,705,090	1,422,939
Transient Guest Tax	144,978	36,881	559,301	416,394
<b>Total</b>	<b>\$ 43,491,609</b>	<b>\$ 39,608,085</b>	<b>\$ 51,921,949</b>	<b>\$ 56,280,291</b>



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.

## General Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
Fund Balance 1/1	\$ 7,608,090	\$ 9,565,635	\$ 8,944,122	\$ 11,211,626	\$ 10,407,990
Revenues:					
Property Taxes	8,667,704	9,138,008	9,637,244	9,657,244	11,026,962
Sales Taxes	6,098,163	6,746,703	5,675,000	6,615,000	6,430,000
Use Tax	2,458,591	2,795,524	1,940,000	2,610,000	2,510,000
Motor Vehicle Tax	798,074	790,061	862,039	793,000	794,356
Liquor Tax	140,134	176,393	157,091	193,238	187,611
Franchise Fees	1,871,269	2,034,826	1,871,239	1,987,500	1,795,500
Licenses & Permits	835,741	1,197,762	963,883	1,073,258	945,258
Charges for Services	1,788,547	1,811,122	1,870,708	2,022,969	2,219,434
Fines & Fees	829,111	600,977	758,700	607,900	608,700
Recreational Fees	414,560	479,401	400,350	408,450	464,800
Interest on Investments	40,534	60,866	113,622	485,904	118,192
Miscellaneous	139,467	186,162	146,479	130,435	149,835
<b>Total Revenue</b>	<b>24,081,897</b>	<b>26,017,803</b>	<b>24,396,355</b>	<b>26,584,898</b>	<b>27,250,648</b>
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	600,000	600,000	600,000	600,000	600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Sources</b>	<b>24,681,897</b>	<b>26,617,803</b>	<b>24,996,355</b>	<b>27,184,898</b>	<b>27,850,648</b>
Expenditures:					
Personnel Services	10,922,259	12,146,549	13,301,167	14,517,863	15,134,217
Contract Services	4,247,731	4,899,714	5,531,597	5,178,468	5,925,554
Commodities	705,568	859,457	939,500	824,033	1,010,150
Capital Outlay	339,454	227,561	315,950	269,941	305,200
Contingency	-	-	500,000	-	500,000
<b>Total Expenditures</b>	<b>16,215,012</b>	<b>18,133,281</b>	<b>20,588,214</b>	<b>20,790,305</b>	<b>22,875,121</b>
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	4,523,800	5,319,000	5,284,229	5,284,229	6,135,530
Transfer to Bond & Interest Fund	1,319,534	1,050,725	1,048,000	1,048,000	559,525
Add'l Transfer-Debt Service rolling off	-	-	-	-	490,000
Add'l Transfer-Excess over fund balance t	-	-	-	-	660,000
Transfer to Economic Development Fund	136,000	136,000	266,000	266,000	266,000
Transfer to Equipment Reserve Fund	530,000	332,800	600,000	600,000	600,000
<b>Total</b>	<b>6,509,334</b>	<b>6,838,525</b>	<b>7,198,229</b>	<b>7,198,229</b>	<b>8,711,055</b>
<b>Total Uses</b>	<b>22,724,346</b>	<b>24,971,806</b>	<b>27,786,443</b>	<b>27,988,534</b>	<b>31,586,176</b>
Sources Over(Under) Uses	1,957,551	1,645,997	(2,790,088)	(803,636)	(3,735,528)
Fund Balance @ 12/31	<b>\$ 9,565,635</b>	<b>\$ 11,211,626</b>	<b>\$ 6,154,034</b>	<b>\$ 10,407,990</b>	<b>\$ 6,672,462</b>

**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

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 297,789	\$ 240,393	\$ 207,430	\$ 226,138	\$ 267,986
<b>Revenues:</b>					
Licenses & Permits	2,845	1,825	2,800	2,000	2,000
Charges for Services	1,842,953	1,924,353	2,076,321	2,059,445	2,073,852
Interest on Investments	4,670	17,556	30,195	27,892	30,000
Miscellaneous		979	2,057	1,000	1,000
<b>Total Revenue</b>	<b>1,850,468</b>	<b>1,944,713</b>	<b>2,111,373</b>	<b>2,090,337</b>	<b>2,106,852</b>
<b>Total Sources</b>	<b>1,850,468</b>	<b>1,944,713</b>	<b>2,111,373</b>	<b>2,090,337</b>	<b>2,106,852</b>
<b>Expenditures:</b>					
Personnel Services	36,896	43,673	45,713	45,713	41,792
Contract Services	1,870,968	1,915,295	2,014,445	2,001,776	2,068,175
Commodities	-	-	1,000	1,000	1,000
Contingency	-	-	257,645	-	263,871
<b>Total Expenditures</b>	<b>1,907,864</b>	<b>1,958,968</b>	<b>2,318,803</b>	<b>2,048,489</b>	<b>2,374,838</b>
<b>Total Uses</b>	<b>1,907,864</b>	<b>1,958,968</b>	<b>2,318,803</b>	<b>2,048,489</b>	<b>2,374,838</b>
<b>Sources Over(Under) Uses</b>	<b>(57,396)</b>	<b>(14,255)</b>	<b>(207,430)</b>	<b>41,848</b>	<b>(267,986)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 240,393</b>	<b>\$ 226,138</b>	<b>\$ -</b>	<b>\$ 267,986</b>	<b>\$ -</b>

**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. The 2024 budget includes a 3.25% contractual increase and the inclusion of \$2 annually to fund annual mattress recycling.

2019 Assessment: \$207.00  
 2020 Assessment: \$228.00  
 2021 Assessment: \$218.00  
 2022 Assessment: \$227.00  
 2023 Assessment: \$245.00  
 2024 Assessment: \$244.00

## Special Highway Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 146,465	\$ 204,012	\$ 187,147	\$ 236,856	\$ 235,548
<b>Revenues:</b>					
Intergovernmental	653,512	618,182	619,880	607,760	603,260
Interest on Investments	1,035	11,662	7,803	10,812	9,089
<b>Total Revenue</b>	<b>654,547</b>	<b>629,844</b>	<b>627,683</b>	<b>618,572</b>	<b>612,349</b>
<b>Total Sources</b>	<b>654,547</b>	<b>629,844</b>	<b>627,683</b>	<b>618,572</b>	<b>612,349</b>
<b>Expenditures:</b>					
Personnel Services	-	-	-	-	-
Contract Services	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Infrastructure	-	-	-	-	-
Contingency	-	-	194,950	-	244,637
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>194,950</b>	<b>-</b>	<b>244,637</b>
<b>Transfers to Other Funds:</b>					
Transfer to Capital Infrastructure Fund	597,000	597,000	619,880	619,880	603,260
<b>Total</b>	<b>597,000</b>	<b>597,000</b>	<b>619,880</b>	<b>619,880</b>	<b>603,260</b>
<b>Total Uses</b>	<b>597,000</b>	<b>597,000</b>	<b>814,830</b>	<b>619,880</b>	<b>847,897</b>
<b>Sources Over(Under) Uses</b>	<b>57,547</b>	<b>32,844</b>	<b>(187,147)</b>	<b>(1,308)</b>	<b>(235,548)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 204,012</b>	<b>\$ 236,856</b>	<b>\$ -</b>	<b>\$ 235,548</b>	<b>\$ -</b>

**Funding Sources:** State gasoline tax (per gallon)

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

## Stormwater Utility Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 238,303	\$ 271,231	\$ 327,972	\$ 341,180	\$ 406,844
<b>Revenues:</b>					
Licenses & Permits	14,140	12,880	11,000	5,000	5,000
Charges for Services	1,614,391	1,641,036	1,628,000	1,628,000	1,637,312
Interest on Investments	4,397	16,033	45,572	32,664	24,721
<b>Total Revenue</b>	<b>1,632,928</b>	<b>1,669,949</b>	<b>1,684,572</b>	<b>1,665,664</b>	<b>1,667,033</b>
<b>Total Sources</b>	<b>1,632,928</b>	<b>1,669,949</b>	<b>1,684,572</b>	<b>1,665,664</b>	<b>1,667,033</b>
<b>Expenditures:</b>					
Contingency	-	-	412,544	-	423,877
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>412,544</b>	<b>-</b>	<b>423,877</b>
Transfers to Other Funds:					
Transfer to General Fund	600,000	600,000	600,000	600,000	600,000
Transfer to Bond & Interest Fund	-	-	-	-	-
Transfer to Capital Infrastructure Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,050,000
<b>Total</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,650,000</b>
<b>Total Uses</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>2,012,544</b>	<b>1,600,000</b>	<b>2,073,877</b>
<b>Sources Over(Under) Uses</b>	<b>32,928</b>	<b>69,949</b>	<b>(327,972)</b>	<b>65,664</b>	<b>(406,844)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 271,231</b>	<b>\$ 341,180</b>	<b>\$ -</b>	<b>\$ 406,844</b>	<b>\$ -</b>

**Funding Sources:** Special assessments on the property tax bills - fee per square foot of impervious area (\$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

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ -	\$ -	\$ 71,393	\$ 89,302
<b>Revenues:</b>					
Liquor Tax	140,134	176,393	157,091	175,000	187,611
Interest on Investments	-	-	-	-	-
<b>Total Revenue</b>	<b>140,134</b>	<b>176,393</b>	<b>157,091</b>	<b>175,000</b>	<b>187,611</b>
<b>Total Sources</b>	<b>140,134</b>	<b>176,393</b>	<b>157,091</b>	<b>175,000</b>	<b>187,611</b>
<b>Expenditures:</b>					
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds:</b>					
Transfer to Capital Infrastructure Fund	140,134	105,000	157,091	157,091	276,913
<b>Total</b>	<b>140,134</b>	<b>105,000</b>	<b>157,091</b>	<b>157,091</b>	<b>276,913</b>
<b>Total Uses</b>	<b>140,134</b>	<b>105,000</b>	<b>157,091</b>	<b>157,091</b>	<b>276,913</b>
<b>Sources Over(Under) Uses</b>	<b>-</b>	<b>71,393</b>	<b>-</b>	<b>17,909</b>	<b>(89,302)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ -</b>	<b>\$ 71,393</b>	<b>\$ -</b>	<b>\$ 89,302</b>	<b>\$ -</b>

**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

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 14,082	\$ 13,673	\$ 42,104	\$ 23,988	\$ 70,249
<b>Revenues:</b>					
Liquor Tax	140,134	176,393	157,091	175,000	187,611
Interest on Investments	77	890	1,393	1,656	802
Miscellaneous	-	5,584	25,000	51,717	50,000
<b>Total Revenue</b>	<b>140,211</b>	<b>182,867</b>	<b>183,484</b>	<b>228,373</b>	<b>238,413</b>
<b>Total Sources</b>	<b>140,211</b>	<b>182,867</b>	<b>183,484</b>	<b>228,373</b>	<b>238,413</b>
<b>Expenditures:</b>					
Personnel Services	60,202	89,616	108,754	97,879	121,798
Contract Services	65,210	75,757	74,814	67,333	74,898
Commodities	15,209	7,179	16,900	16,900	17,000
Capital Outlay	-	-	-	-	-
Contingency	-	-	25,119	-	94,966
<b>Total Expenditures</b>	<b>140,620</b>	<b>172,552</b>	<b>225,587</b>	<b>182,111</b>	<b>308,662</b>
<b>Total Uses</b>	<b>140,620</b>	<b>172,552</b>	<b>225,587</b>	<b>182,111</b>	<b>308,662</b>
<b>Sources Over(Under) Uses</b>	(409)	10,315	(42,103)	46,262	(70,249)
<b>Fund Balance @ 12/31</b>	<b>\$ 13,673</b>	<b>\$ 23,988</b>	<b>\$ 1</b>	<b>\$ 70,249</b>	<b>\$ -</b>

**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 and mental health co-responder contract.

## Bond & Interest Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 37,204	\$ 33,990	\$ 34,793	\$ 35,836	\$ 38,097
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Motor Vehicle Tax	-	-	-	-	-
Interest on Investments	252	1,846	1,525	2,261	1,525
Total Revenue	252	1,846	1,525	2,261	1,525
Transfers from Other funds:					
Transfer from General Fund	1,319,534	1,050,725	1,048,000	1,048,000	1,709,525
Transfer from Stormwater Fund	-	-	-	-	-
Total	1,319,534	1,050,725	1,048,000	1,048,000	1,709,525
Total Sources	<b>1,319,786</b>	<b>1,052,571</b>	<b>1,049,525</b>	<b>1,050,261</b>	<b>1,711,050</b>
<b>Expenditures:</b>					
Debt Service	1,323,000	1,050,725	1,048,000	1,048,000	559,525
Infrastructure	-	-	-	-	1,150,000
Contingency	-	-	36,318	-	39,622
Total Expenditures	1,323,000	1,050,725	1,084,318	1,048,000	1,749,147
Total Uses	<b>1,323,000</b>	<b>1,050,725</b>	<b>1,084,318</b>	<b>1,048,000</b>	<b>1,749,147</b>
<b>Sources Over(Under) Uses</b>	(3,214)	1,846	(34,793)	2,261	(38,097)
<b>Fund Balance @ 12/31</b>	<b>\$ 33,990</b>	<b>\$ 35,836</b>	<b>\$ -</b>	<b>\$ 38,097</b>	<b>\$ -</b>

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

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

**Notes:** The City's outstanding bonds will be paid off in 2049.

## Capital Infrastructure Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 9,751,701	\$ 6,212,265	\$ 5,677,822	\$ 8,543,239	\$ 8,544,719
<b>Revenues:</b>					
Intergovernmental	1,746,069	720,584	1,878,800	1,878,800	807,470
Bond Proceeds	-	-	-	-	-
Interest on Investments	61,402	16,218	87,447	480	87,447
Miscellaneous	3,800	3,337	1,000	1,000	1,000
Net Inc/Decr in Fair Value	(8,010)	14,272	-	-	-
Total Revenue	1,803,261	754,411	1,967,247	1,880,280	895,917
Transfers from Other funds:					
Transfer from General Fund	4,523,800	5,319,000	5,284,229	5,284,229	6,135,530
Transfer from Special Highway Fund	597,000	597,000	619,880	619,880	603,260
Transfer from Stormwater Utility Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,050,000
Transfer from Special Parks & Rec Fund	140,134	105,000	157,091	157,091	276,913
Transfer from Transient Guest Tax Fund	-	-	365,000	365,000	190,000
Transfer from Economic Development Fund	-	-	250,000	250,000	-
Total	6,260,934	7,021,000	7,676,200	7,676,200	8,255,703
Total Sources	<b>8,064,195</b>	<b>7,775,411</b>	<b>9,643,447</b>	<b>9,556,480</b>	<b>9,151,620</b>
<b>Expenditures:</b>					
Infrastructure	11,603,631	5,444,437	9,555,000	9,555,000	8,933,000
Total Expenditures	11,603,631	5,444,437	9,555,000	9,555,000	8,933,000
Total Uses	<b>11,603,631</b>	<b>5,444,437</b>	<b>9,555,000</b>	<b>9,555,000</b>	<b>8,933,000</b>
<b>Sources Over(Under) Uses</b>	(3,539,436)	2,330,974	88,447	1,480	218,620
<b>Fund Balance @ 12/31</b>	<b>\$ 6,212,265</b>	<b>\$ 8,543,239</b>	<b>\$ 5,766,269</b>	<b>\$ 8,544,719</b>	<b>\$ 8,763,339</b>

**Funding Sources:** Transfers from the General Fund, Stormwater Utility Fund, Special Parks & Recreation Fund, Economic Development Fund, Transient Guest Tax Fund, and 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 = \$8,933,000**

2024 PROJECT DESCRIPTION	2024 EXPENDITURES
Park Infrastructure Reserve	\$105,000
Bennett Park Shelter & Plan Area	\$195,000
Lighting at Skate Park and Weltner Basketball Court	\$40,000
Franklin Park Historical Marker & Surfacing	\$15,000
Harmon Park Pavilion and Restroom	\$822,000
<b>PARK TOTAL PER YEAR</b>	<b>\$1,177,000</b>
Water Discharge Program Reserve	\$20,000
Mission Road	\$20,000
Drainage Repair Program	\$990,000
<b>DRAINAGE TOTAL PER YEAR</b>	<b>\$1,030,000</b>
Traffic Calming Program Reserve	\$20,000
Residential Street Rehabilitation Program	\$3,500,000
UBAS Overlay Program	\$400,000
Mission Rd - 63rd St to 67th Ter (CARS)	\$550,000
Nall Ave - 75t St to 79th St (CARS)	\$1,500,000
Roe Ave - N City Limit to 63rd St (Mission Admin)	\$11,000
Somerset Dr - State Line to Reinhardt UBAS	\$20,000
63rd St - Roe Ave to Nall Ave (Mission Admin) (CARS)	\$30,000
75th St - State Line to Mission Rd (CARS)	\$20,000
<b>STREET TOTAL PER YEAR</b>	<b>\$6,051,000</b>
Building Reserve	\$50,000
<b>BUILDINGS TOTAL PER YEAR</b>	<b>\$50,000</b>
ADA Compliance Program Reserve	\$25,000
Concrete Repair Program	\$600,000
<b>OTHER TOTAL PER YEAR</b>	<b>\$625,000</b>
<b>CIP TOTAL</b>	<b>\$8,933,000</b>

## Risk Management Reserve Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 249,968	\$ 215,579	\$ 178,687	\$ 248,377	\$ 217,356
<b>Revenues:</b>					
Interest on Investments	1,021	4,114	3,108	8,979	4,000
Miscellaneous	-	14,684	-	-	-
Total Revenue	1,021	18,798	3,108	8,979	4,000
Transfers from Other funds:					
Transfer from General Fund	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-
Total	-	-	-	-	-
Total Sources	<b>1,021</b>	<b>18,798</b>	<b>3,108</b>	<b>8,979</b>	<b>4,000</b>
<b>Expenditures:</b>					
Contract Services	35,410	(14,000)	40,000	40,000	40,000
Risk Management Reserve	-	-	141,795	-	181,356
Total Expenditures	35,410	(14,000)	181,795	40,000	221,356
Total Uses	<b>35,410</b>	<b>(14,000)</b>	<b>181,795</b>	<b>40,000</b>	<b>221,356</b>
<b>Sources Over(Under) Uses</b>	(34,389)	32,798	(178,687)	(31,021)	(217,356)
<b>Fund Balance @ 12/31</b>	<b>\$ 215,579</b>	<b>\$ 248,377</b>	<b>\$ -</b>	<b>\$ 217,356</b>	<b>\$ -</b>

**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

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 137,281	\$ 170,819	\$ 165,502	\$ 222,208	\$ -
<b>Revenues:</b>					
Interest on Investments	583	5,099	695	8,792	695
Total Revenue	583	5,099	695	8,792	695
Transfers from Other funds:					
Transfer from General Fund	136,000	136,000	266,000	266,000	266,000
Total	136,000	136,000	266,000	266,000	266,000
Total Sources	<b>136,583</b>	<b>141,099</b>	<b>266,695</b>	<b>274,792</b>	<b>266,695</b>
<b>Expenditures:</b>					
Contract Services: <i>Exterior and Sustainability Grant Programs</i>	103,046	89,710	104,000	127,000	104,000
Contract Services: <i>Property Tax Rebate</i>	-	-	20,000	25,000	25,000
Contract Services: <i>Community Center Site Design and Owner's Rep</i>	-	-	-	125,000	-
Contract Services: <i>Mail-in Ballot</i>	-	-	-	-	54,000
Harmon Park	-	-	250,000	220,000	-
Contingency	-	-	58,197	-	83,695
Total Expenditures	103,046	89,710	432,197	497,000	266,695
Total Uses	<b>103,046</b>	<b>89,710</b>	<b>432,197</b>	<b>497,000</b>	<b>266,695</b>
<b>Sources Over(Under) Uses</b>	33,538	51,389	(165,502)	(222,208)	-
<b>Fund Balance @ 12/31</b>	<b>\$ 170,819</b>	<b>\$ 222,208</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Expenditures:** Used for activities that foster and promote economic development within the City per Ordinance No. 2153.

Economic Development Fund Allocation	2023 Bud	2023 Est	2024 Bud
Beginning balance	\$165,502	\$222,208	\$0
Interest	695	8,792	695
Transfer from General Fund (Public Safety Sales Tax & Minor Home Repair)	266,000	266,000	266,000
Community Center Site Design and Owner's Rep	-	(125,000)	-
Mail-in Ballot - Community Center	-	-	(54,000)
Exterior Grant Program	(74,000)	(74,000)	(74,000)
Sustainability Grant Program	(30,000)	(30,000)	(30,000)
Potential Survey	-	(23,000)	-
Property tax rebate program	(20,000)	(25,000)	(25,000)
Harmon Park	(250,000)	(220,000)	-
Contingency	(58,197)	-	(83,695)
Total	\$0	\$0	\$0

## Equipment Reserve Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	<b>\$ 473,429</b>	<b>\$ 782,500</b>	<b>\$ 522,118</b>	<b>\$ 564,818</b>	<b>\$ 545,047</b>
<b>Revenues:</b>					
Interest on Investments	2,479	16,362	3,452	8,979	3,452
Total Revenue	2,479	16,362	3,452	8,979	3,452
Transfers from Other funds:					
Transfer from General Fund	571,152	332,800	600,000	600,000	600,000
Total	571,152	332,800	600,000	600,000	600,000
Total Sources	<b>573,631</b>	<b>349,162</b>	<b>603,452</b>	<b>608,979</b>	<b>603,452</b>
<b>Expenditures:</b>					
Capital Outlay	264,560	566,844	598,750	628,750	611,000
Contingency	-	-	526,820	-	537,499
Total Expenditures	264,560	566,844	1,125,570	628,750	1,148,499
Total Uses	<b>264,560</b>	<b>566,844</b>	<b>1,125,570</b>	<b>628,750</b>	<b>1,148,499</b>
<b>Sources Over(Under) Uses</b>	309,071	(217,682)	(522,118)	(19,771)	(545,047)
<b>Fund Balance @ 12/31</b>	<b>\$ 782,500</b>	<b>\$ 564,818</b>	<b>\$ -</b>	<b>\$ 545,047</b>	<b>\$ -</b>

**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 = \$611,000

2024 PROJECT DESCRIPTION	2024 EXPENDITURES
PD Laptop Replacement (2023 - 2024 project)	\$25,000
Server Replacement	\$10,000
PD Radio Replacement (2027 project)	\$50,000
PD In car video / BWC (2027 project)	\$100,000
Traffic Camera/Fixed Location License Plate Reader	\$80,000
Switches (Network)	\$10,000
Network Back Up	\$10,000
Citywide Laptop/Computer Replacement	\$25,000
City Facility Camera Replacement	\$30,000
Digitization Records (Microfilm/Laserfiche)	\$30,000
<b>TOTAL</b>	<b>\$370,000</b>
<b>Public Works Equipment</b>	
PW Mower (Annual)	\$16,000
PW Internat'l Dump Truck (Annual)	\$225,000
<b>TOTAL</b>	<b>\$241,000</b>
<b>EQUIPMENT RESERVE TOTAL</b>	<b>\$611,000</b>

## Meadowbrook TIF Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 128,877	\$ 26	\$ 69,711	\$ 71,468	\$ 174,328
<b>Revenues:</b>					
Incremental Property Taxes	1,767,968	2,053,194	2,205,200	2,413,520	2,752,600
Interest on Investments	642	1,609	5,344	2,860	5,344
<b>Total Revenue</b>	<b>1,768,611</b>	<b>2,054,803</b>	<b>2,210,544</b>	<b>2,416,380</b>	<b>2,757,944</b>
<b>Expenditures:</b>					
Contract Services	1,342,211	10,000	10,000	10,000	10,000
Debt Service (Payment to Trustee)	555,250	1,973,361	2,136,200	2,303,520	2,683,600
Contingency (TIF Commercial Balance)	-	-	134,055	-	238,672
<b>Total Expenditures</b>	<b>1,897,461</b>	<b>1,983,361</b>	<b>2,280,255</b>	<b>2,313,520</b>	<b>2,932,272</b>
<b>Total Uses</b>	<b>1,897,461</b>	<b>1,983,361</b>	<b>2,280,255</b>	<b>2,313,520</b>	<b>2,932,272</b>
<b>Sources Over(Under) Uses</b>	<b>(128,851)</b>	<b>71,442</b>	<b>(69,711)</b>	<b>102,860</b>	<b>(174,328)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 26</b>	<b>\$ 71,468</b>	<b>\$ -</b>	<b>\$ 174,328</b>	<b>\$ -</b>

**Funding Sources:** Incremental Property Tax

**Expenditures:** TIF contractual payment.

**Notes:** The Tax Increment Financing (TIF) fund accounts for public revenues and expenditures related to the Tax Increment Fund districts. Tax Increment Financing is used to capture future gains in taxes to finance improvements in the districts. TIF is designed to fund improvements in areas where redevelopment may not occur without it. When a TIF district is developed, or redeveloped, there is an increase in the value of the property. The increased value of the property increases tax revenue. The increased tax revenues are the "incremental property tax". TIF's use the future increased revenue for repayment of eligible costs in the districts.

There are two TIF districts in Prairie Village:

- (1) Commercial district (95th and Nall Avenue)
- (2) Park and Village district (Meadowbrook Park)

## CID - Corinth Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	<b>\$ 107,442</b>	<b>\$ 145,256</b>	<b>\$ 171,535</b>	<b>\$ 231,024</b>	<b>\$ 156,020</b>
<b>Revenues:</b>					
Sales Taxes	612,766	641,726	650,000	615,000	620,000
Interest on Investments	367	4,042	4,332	6,996	5,000
Total Revenue	613,133	645,768	654,332	621,996	625,000
<b>Expenditures:</b>					
Contract Services	575,319	560,000	825,866	697,000	781,020
Total Expenditures	575,319	560,000	825,866	697,000	781,020
Total Uses	<b>575,319</b>	<b>560,000</b>	<b>825,866</b>	<b>697,000</b>	<b>781,020</b>
<b>Sources Over(Under) Uses</b>	37,814	85,768	(171,534)	(75,004)	(156,020)
<b>Fund Balance @ 12/31</b>	<b>\$ 145,256</b>	<b>\$ 231,024</b>	<b>\$ 1</b>	<b>\$ 156,020</b>	<b>\$ -</b>

**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

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	<b>\$ 112,252</b>	<b>\$ 248,046</b>	<b>\$ 251,555</b>	<b>\$ 450,261</b>	<b>\$ 343,606</b>
<b>Revenues:</b>					
Sales Taxes	569,574	614,593	600,000	575,000	585,000
Interest on Investments	459	7,622	5,704	15,345	12,000
Total Revenue	570,033	622,215	605,704	590,345	597,000
Total Sources	<b>570,033</b>	<b>622,215</b>	<b>605,704</b>	<b>590,345</b>	<b>597,000</b>
<b>Expenditures:</b>					
Contract Services	434,239	420,000	857,259	697,000	940,606
Total Expenditures	434,239	420,000	857,259	697,000	940,606
Total Uses	<b>434,239</b>	<b>420,000</b>	<b>857,259</b>	<b>697,000</b>	<b>940,606</b>
<b>Sources Over(Under) Uses</b>	135,794	202,215	(251,555)	(106,655)	(343,606)
<b>Fund Balance @ 12/31</b>	<b>\$ 248,046</b>	<b>\$ 450,261</b>	<b>\$ -</b>	<b>\$ 343,606</b>	<b>\$ -</b>

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

**Expenditures:** Development within PV Shops per Developer Agreement

## Transient Guest Tax

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ 55,001	\$ 112,831	\$ 279,033	\$ 372,438	\$ 136,126
<b>Revenues:</b>					
Transient Guest Tax	202,504	288,557	280,000	280,000	280,000
Interest on Investments	304	7,931	268	13,788	268
<b>Total Revenue</b>	<b>202,808</b>	<b>296,488</b>	<b>280,268</b>	<b>293,788</b>	<b>280,268</b>
<b>Total Sources</b>	<b>202,808</b>	<b>296,488</b>	<b>280,268</b>	<b>293,788</b>	<b>280,268</b>
<b>Expenditures:</b>					
Contract Services	144,978	36,881	165,100	165,100	163,100
Capital Outlay (Harmon Park)	-	-	365,000	365,000	-
Capital Outlay (Other Parks)	-	-	-	-	190,000
Reserves	-	-	29,201	-	63,294
<b>Total Expenditures</b>	<b>144,978</b>	<b>36,881</b>	<b>559,301</b>	<b>530,100</b>	<b>416,394</b>
<b>Total Uses</b>	<b>144,978</b>	<b>36,881</b>	<b>559,301</b>	<b>530,100</b>	<b>416,394</b>
<b>Sources Over(Under) Uses</b>	57,830	259,607	(279,033)	(236,312)	(136,126)
<b>Fund Balance @ 12/31</b>	<b>\$ 112,831</b>	<b>\$ 372,438</b>	<b>\$ -</b>	<b>\$ 136,126</b>	<b>\$ -</b>

**Funding Sources:** Monies received from transient guest tax (TGT) levied upon gross rental receipts paid by guests for lodging in the city.

**Expenditures:** To be used on expenses in compliance with State Statute.

Details	2021	2022	2023	2023	2024
Arts Council Annual Allocation	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
VillageFest	-	598	35,000	35,000	37,000
JazzFest	-	25,000	35,000	35,000	35,000
Diversity Committee	-	-	16,500	16,500	12,500
Juneteenth Festival	-	-	15,000	15,000	15,000
Holiday	-	1,283	3,000	3,000	3,000
Meadowbrook JCPRD Festival	-	10,000	10,000	10,000	10,000
Meadowbrook/VT Partnership	-	-	25,000	25,000	25,000
Public Art Fund	-	-	10,000	10,000	10,000
Capital Outlay (Harmon Park)	-	-	365,000	365,000	-
Capital Outlay (Other Parks)	-	-	-	-	190,000
Contractual Payment to Trustee	114,978	-	-	-	-
City Admin Fee (2%)	-	-	5,600	5,600	5,600
Reserves (10% plus misc.)	-	-	29,201	29,201	63,294
	<b>\$ 114,978</b>	<b>\$ 36,881</b>	<b>\$ 559,301</b>	<b>\$ 559,301</b>	<b>\$ 416,394</b>

## ARPA Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ 1,701,226	\$ 1,703,090	\$ 3,372,939	\$ 1,372,939
<b>Revenues:</b>					
Intergovernmental (Federal Funds)	1,701,211	1,701,211	-	-	-
Interest on Investments	15	35,304	2,000	100,000	50,000
Miscellaneous	-	-	-	-	-
<b>Total Revenue</b>	<b>1,701,226</b>	<b>1,736,515</b>	<b>2,000</b>	<b>100,000</b>	<b>50,000</b>
<b>Total Sources</b>	<b>1,701,226</b>	<b>1,736,515</b>	<b>2,000</b>	<b>100,000</b>	<b>50,000</b>
<b>Expenditures:</b>					
Personnel Services	-	-	-	-	-
Contract Services	-	1,861	-	-	-
Commodities	-	4,811	-	300,000	-
Capital Outlay	-	58,129	1,702,421	1,800,000	1,400,000
Contingency	-	-	2,669	-	22,939
<b>Total Expenditures</b>	<b>-</b>	<b>64,801</b>	<b>1,705,090</b>	<b>2,100,000</b>	<b>1,422,939</b>
<b>Total Uses</b>	<b>-</b>	<b>64,801</b>	<b>1,705,090</b>	<b>2,100,000</b>	<b>1,422,939</b>
<b>Sources Over(Under) Uses</b>	<b>1,701,226</b>	<b>1,671,714</b>	<b>(1,703,090)</b>	<b>(2,000,000)</b>	<b>(1,372,939)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 1,701,226</b>	<b>\$ 3,372,939</b>	<b>\$ -</b>	<b>\$ 1,372,939</b>	<b>\$ -</b>

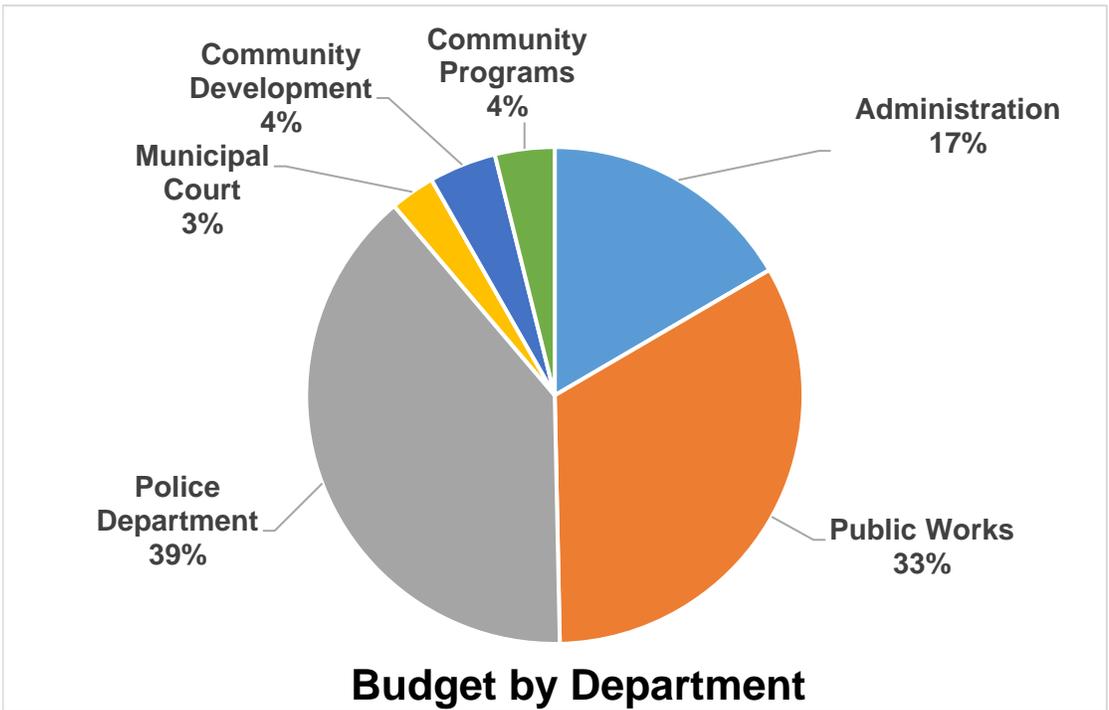
**Funding Sources:** Monies received from the Federal Government American Rescue Plan Act (ARPA) in response to the COVID-19 pandemic. Total allocation is \$3,402,421.

**Expenditures:** Must be spent on qualified expenditure categories including public health, revenue replacement, premium pay, or infrastructure. Must be obligated by December 31, 2024 and expended by December 31, 2026.

Details	2021	2022	2023	2023	2024
Public Health Expenditures	\$ -	\$ 6,147	\$ -	\$ -	\$ -
Potential Compensation Adjustments	-	-	-	-	-
Pool Improvement Project	-	-	-	1,800,000	-
IT/Phone System Improvements	-	-	300,000	300,000	-
Infrastructure TBD	-	58,129	1,402,421	-	1,400,000
Miscellaneous	-	525	2,669	-	22,939
	<b>\$ -</b>	<b>\$ 64,801</b>	<b>\$ 1,705,090</b>	<b>\$ 2,100,000</b>	<b>\$ 1,422,939</b>

**General Fund: Summary by Department**

Department	2020 Actual	2021 Actual	2022 Budget	2023 Budget
Administration	1,613,554	1,822,851	2,114,455	3,329,141
Public Works	5,368,596	5,659,461	6,305,508	6,650,062
Police Department	7,203,268	7,033,604	7,778,986	7,860,570
Municipal Court	456,013	500,552	575,977	589,720
Community Development	640,084	678,635	799,597	878,572
Community Programs	287,377	602,113	737,181	780,149
<b>Total</b>	<b>15,568,892</b>	<b>16,297,217</b>	<b>18,311,704</b>	<b>20,088,214</b>



## 2024 Budget

### FTE Summary by Department

Department	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Administration	9.48	10.55	10.55	10.55
Information Technology	-	2.00	3.00	3.00
Public Works	30.00	31.00	31.00	31.00
Police Department	61.00	59.00	59.50	59.50
Municipal Court	5.25	5.25	5.25	5.25
Community Development	8.32	7.45	7.45	7.45
Community Programs ( <i>Inc. Seasonal</i> )	20.80	21.30	21.30	21.30
Total FTE	134.85	136.55	138.05	138.05
City Governance ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00

### FTE Summary by Program

Program	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Management & Planning	2.48	3.85	3.85	3.85
Information Technology	-	2.00	3.00	3.00
Public Works Mgmt., Engineering & Admin	8.00	8.00	8.00	8.00
Drainage Operation & Maintenance	6.00	6.00	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	9.00	9.00	9.00
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	29.00	29.00	29.50	29.50
Investigations	6.00	6.00	6.00	6.00
Special Investigations	2.00	3.00	3.00	3.00
D.A.R.E.	1.00	1.00	1.00	1.00
Professional Standards	1.00	1.00	1.00	1.00
Traffic	5.00	4.00	4.00	4.00
Information Technology	2.00	-	-	-
Bailiff	0.25	0.25	0.25	0.25
Court Clerk	5.00	5.00	5.00	5.00
Human Resources	1.00	1.00	1.00	1.00
Finance	2.00	2.00	2.00	2.00
Codes Administration	7.87	7.00	7.00	7.00
Solid Waste Management	0.45	0.45	0.45	0.45
City Clerk	4.00	3.70	3.70	3.70
Community Programs	1.00	1.50	1.50	1.50
Swimming Pool	16.60	16.60	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	134.85	136.55	138.05	138.05
Mayor & Council ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00

## 2024 Budget

### FTE Summary by Department

Department	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Administration	9.48	10.55	10.55	10.55
Information Technology	-	2.00	3.00	3.00
Public Works	30.00	31.00	31.00	31.00
Police Department	61.00	59.00	59.50	59.50
Municipal Court	5.25	5.25	5.25	5.25
Community Development	8.32	7.45	7.45	7.45
Community Programs <i>(Inc. Seasonal)</i>	20.80	21.30	21.30	21.30
Total FTE	134.85	136.55	138.05	138.05
City Governance <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00

### FTE Summary by Position

Department/Position	2021 Actual	2022 Actual	2023 Budget	2024 Budget
<b>Administration</b>				
City Administrator	1.00	1.00	1.00	1.00
Deputy City Administrator	0.48	0.85	0.85	1.00
Assistant City Administrator	-	1.00	1.00	1.00
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	0.70	0.70	0.70
Administrative Support Specialist	2.00	2.00	2.00	2.00
City Clerk	1.00	1.00	1.00	0.85
Information Technology	-	2.00	3.00	3.00
Total	9.48	12.55	13.55	13.55
<b>Public Works</b>				
Public Works Director	1.00	1.00	1.00	1.00
Senior Project Manager	-	1.00	1.00	1.00
Project Inspector	1.00	1.00	1.00	1.00
Manager of Engineering Services	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	1.00	1.00
Forestry Specialist	1.00	1.00	1.00	1.00
Crew Leader	5.00	5.00	5.00	5.00
Maintenance Workers	14.00	15.00	15.00	15.00
Mechanic	1.00	1.00	1.00	1.00
Total	30.00	31.00	31.00	31.00
<b>Police Department</b>				
Police Chief	1.00	1.00	1.00	1.00
Police Captain	2.00	3.00	3.00	3.00
Police Sergeant	7.00	5.00	5.00	5.00
Police Corporal	3.00	4.00	4.00	4.00
Police Officer	33.00	34.00	34.00	34.00
Executive Assistant	1.00	1.00	1.00	1.00
Communications Supervisor	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
Crime Analyst	-	-	0.50	0.50
Community Service Officer	2.00	2.00	2.00	2.00
Information Technology	2.00	-	-	-
Total	61.00	59.00	59.50	59.50

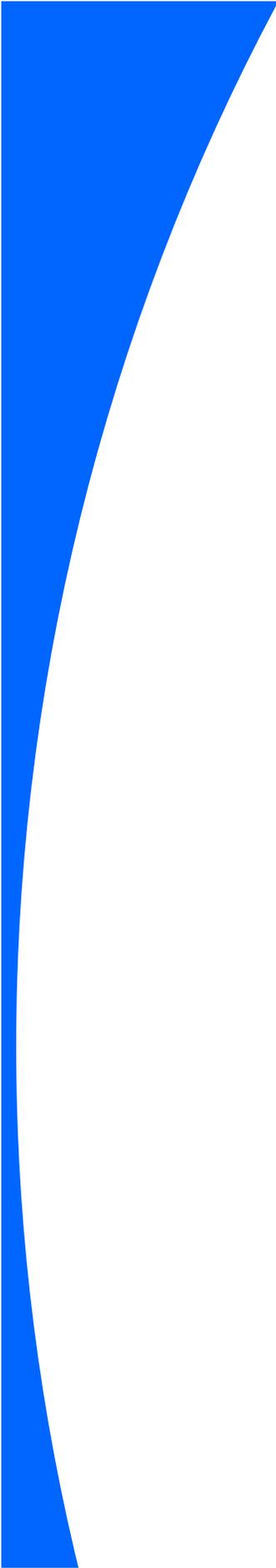
## 2024 Budget

### FTE Summary by Position

Department/Position	2021 Actual	2022 Actual	2023 Budget	2024 Budget
<b>Municipal Justice</b>				
Court Bailiff	0.25	0.25	0.25	0.25
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk	4.00	4.00	4.00	4.00
Total	5.25	5.25	5.25	5.25
<b>Community Development</b>				
Deputy City Administrator	0.52	0.15	0.15	-
City Clerk	-	-	-	0.15
Receptionist	0.30	0.30	0.30	0.30
Codes Support Specialist	2.00	2.00	2.00	2.00
Building Official	1.00	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00	2.00
Building Inspector	2.00	2.00	2.00	2.00
Management Intern	0.50	-	-	-
Total	8.32	7.45	7.45	7.45
<b>Community Programs</b>				
Assistant City Administrator	1.00	1.00	1.00	1.00
Special Events Coordinator	-	0.50	0.50	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	21.30	21.30	21.30
<b>Grand Total</b>	<b>134.85</b>	<b>136.55</b>	<b>138.05</b>	<b>138.05</b>
<b>Unpaid Positions</b>				
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
<b>Appointed/Contracted Officials</b>				
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  
2024 Budget Calendar**

Month	Date	Action Item
February	2/21/23	<b>Council Meeting</b> - Handout 2024 Budget Calendar Outline
March	3/6/23	<b>Council Meeting</b> - (1) 2024 Budget Goals and Objectives (2) Mill Rate Handout (3) Decision Packages ( <i>send to Jason by 4/7/2023</i> )
	3/9/23	Meet with Johnson County Appraiser - Beau Boisvert
	3/20/23	Council Meeting - 4th Quarter 2022 Financial Report
April	4/3/23	<b>Council Meeting</b> - (1) Worker's Compensation and Insurance Cost Assumptions
	4/7/23	Department budget requests due
	4/10 - 4/14/23	Budget review process with individual departments
	4/17/23	<b>Council Meeting</b> - (1) Decision Package Discussion (2) Preliminary Revenue Estimate (3) Committee 2024 Budget and Funding requests (Village Fest, Arts Council, Environmental, Diversity and Jazz Fest)
May	5/1/23	<b>Council Meeting</b> - (1) CIP Discussion and Annual Road Condition Report
	5/9/23	<b>Finance Committee Meeting</b> - Preliminary 2023 Budget Established and Decision Packages
	5/15/23	<b>Council Meeting</b>
	5/18/23	<b>Finance Committee Meeting</b> - Preliminary 2023 Budget Established and Decision Packages (Continued)
	5/29/23	<b>HOLIDAY</b>
June	6/5/23	<b>Council Meeting</b>
	6/15/23	SB 13: County Clerk will calculate and notify taxing entities of revenue neutral rate
	6/20/23	<b>Council Meeting</b> - 2023 Budget Discussion and Approval of Preliminary Budget
July	7/3/23	<b>Council Meeting, may be canceled</b>
	7/4/23	<b>HOLIDAY</b>
	7/17/23	<b>Council Meeting</b> - SB 13 Resolution Stating Intent to Exceed Revenue Neutral Rate, Request Permission to Publish 2024 Budget & Set Budget Adoption and Revenue Neutral Rate Public Hearing Date
	7/20/23	SB 13: Governing Bodies notify County Clerk of intent to exceed revenue neutral rate w/ date, time and location of hearing
August	8/7/23	<b>Council Meeting</b>
	8/10/23	Notification sent to taxpayers by the county, if exceeding revenue neutral rate
	8/21/23	<b>Council Meeting</b>
	8/23/22	Latest date for notice to be published in the Legal Record for RNR and Budget Hearing
	8/25/23	Submit budget forms to County Clerk (due August 25th) <i>If not exceeding revenue neutral rate</i>
September	9/5/23	<b>Council Meeting</b> - SB 13 Public Hearing (Must be no later than September 20) and Budget Hearing/Adoption
October	10/1/23	Submit budget forms to County Clerk if Exceeding Revenue Neutral Rate (due October 1st)
	10/1-10/31/23	Finalize Budget Book; Submit to GFOA Award Program



**Additional 2024 Budget information can  
be found on the City's website at**

**[www.pvkansas.com](http://www.pvkansas.com).**

**MAYOR'S ANNOUNCEMENTS**  
**Tuesday, September 5, 2023**

Tree Board	09/06/2023	6:00 p.m.
Citizens Police Academy	09/06/2023	6:30 p.m.
JazzFest	09/09/2023	3:00 p.m.
Diversity Committee	09/12/2023	4:00 p.m.
Arts Council	09/13/2023	5:30 p.m.
Parks and Recreation Committee	09/13/2023	5:30 p.m.
Arts Council State of the Arts gallery reception	09/13/2023	7:00 p.m.
City Council	09/18/2023	6:00 p.m.

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**INFORMATIONAL ITEMS**  
**September 5, 2023**

1. Environmental Committee meeting minutes – June 28, 2023
2. JazzFest meeting minutes – August 22, 2023
3. First half crime report
4. September plan of action

**The Prairie Village Environmental Committee met at 5:30 p.m. Wednesday June 28, 2023, in the Prairie Village City Hall MPR.**

**The meeting was called to order at 5:31 p.m.**

**Members in attendance:** Greg Shelton (Co-chair), Ashley Freburg (Staff Liaison), J.D. Kinney (Prairie Village Special Events Coordinator), Magda Born, Rich Dalton, Travis Carson, Johanna Comes, Penny Mahon, McKenna Owens, Nathan Kovac, Warren Smith, Paul Winn, Rick Wohlfarth.

**Approval of the Agenda:** Warren moved to approve the agenda. Rick seconded the motion. All in favor.

**Approval of the May 2023 Meeting Minutes:** Rich moved to approve the minutes. Rick seconded the motion. All in favor.

**New Business:**

McKenna is resigning from the Environmental Committee to attend dental school. Today is her last Environmental Committee meeting, but she will complete her commitment to the Go Green Event this fall.

**Old Business:**

**Village Fest:** Johanna demonstrated how to make the kids' butterfly craft for VillageFest 2023. Members of the Environmental Committee made butterflies during the meeting as examples to decorate the children's craft area at VillageFest. JD shared plans for the Environmental Committee VillageFest tent and table set up; there will be a butterfly craft table, seed ball table, live honeybee display, live butterfly display, Environmental Committee table with smart-thermostat giveaway, Master Naturalist table, and the butterfly photo prop. The Hilcrest Covenant Church will provide 2-3 teenage volunteers per shift for the Environmental Committee tent. Greg mentioned that volunteers from the Prairie Village Environmental Committee will also participate in the event.

**Mayors Monarch Pledge:** Ashley discussed that prior to today's meeting, she and Piper Reimer, the Prairie Village Environmental Committee Chair, had a conversation about whether or not JazzFest is the best venue for a native plant sale. Logistically, they decided that JazzFest is not likely an appropriate venue because a large number of parking spaces are needed for JazzFest, and a native plant sale would likely be held in the parking lot used for JazzFest parking. Ashley explained that she and Piper thought a better option may be to have a native plant sale with a native tree sale, which the Prairie Village Tree Board may hold this fall. Greg explained that the next step in this potential collaboration is a discussion with the Tree Board.

**Climate Action KC:** Greg reported that Climate Action KC approached PV to serve as a sponsor for the event held on September 9, 2023. In exchange for a \$500 sponsorship funded by the Environmental Committee, Climate Action KC would provide two tickets to the event and would promote the Prairie Village Environmental Committee at the event. The event is held at Rockhurst, occurs from 10 a.m. – 4 p.m., and includes a keynote speaker, break-out sessions, lunch, and networking opportunities. Penny shared that she has attended the event in the past and it was an informative, positive experience. Magda and Nathan expressed interest in attending, if sponsorship was approved by the Committee. Magda made a motion that the Environmental Committee sponsor the event. Rick seconded the motion. All in favor.

**Go Green Event 2023:** McKenna had no updates.

**Keramida Sustainability Consulting:** Greg had no updates.

**NEJC Shredding/Recycling Event:** Greg reported that the City of Prairie Village will participate in this event, which will be held September 30, 2023, from 9 a.m.-12 p.m.

**Recycle Right:** Rich reported that in order to learn more about the Recycle Right program, he spent a day following the Recycle Right representative during one of their Prairie Village routes. The process of evaluating contents of residents' recycling bins and completing and affixing a feedback report to the recycling bin is time-consuming, but the residents who came out to investigate what the Recycle Right team was doing welcomed the program. Rich noted that one of the biggest non-recyclable items in residents' bins seemed to be plastic bags.

**Cardboard Recycling:** Rich reported that Mission, KS is working with downtown Mission business owners to recycle their large cardboard. There was an article in the Shawnee Mission Post highlighting this program and the article mentioned that the City of Mission pays for this program through their city budget, and the annual cost is \$9,000. Greg noted that the City of Prairie Village does not have a similar program.

**Announcements:**

Next meeting will be August 23, 2023 (no meeting in July). Secretary: Rich.

**Adjourn:**

Rich made a motion to adjourn the meeting. Penny seconded the motion. All in favor. The meeting was adjourned at 6:02 p.m.

**Prairie Village Jazz Fest 2023**  
**Committee Meeting**  
Tuesday August 22, 5:30 p.m.  
Multipurpose Room

Attendees

J.D. Kinney	Special Events Coordinator, Committee Chair
Joyce Hagen Mundy	Volunteer Chair
Kyle Vanlanduyt	Master of Ceremonies
Elissa Andre	Marketing Chair
John Wilinski	Artist Relations and Backstage Chair
Libby Morris	Miss Kansas – Preteen Division
Emily Morris	Parent and Prairie Village resident

**Committee Chair's Report**

4 credit card terminals have been delivered from Elavon. They will be charged the week of Labor Day. Electricity will be available via extension cord in the beverage tent and at the main gate and pool gate 100 tickets and an invoice was delivered to Hillcrest Covenant Church. Payment pending.

**Talent**

Sound check schedule TBD  
How many lanyards are needed for each act?

**F&B**

Happy Belly Food Truck contract issued  
Selection of beer and seltzer for 2023 from Crawford TBD.  
500 10 oz wine cups purchased. 2019 notes mention 7 oz pours in a 10 oz cup

**Stage, Lighting and Technical Services**

SECT deposits paid.  
How many risers do we need for KCJO (@ 4x8). If one level, what is the height?

**Infrastructure**

AAA contact complete and deposit paid.  
UHaul ordered  
PV Public works to provide all tents other than beverage sales and VIP, and all 6' rectangular tables, also extension cords for credit card terminals.  
New vendor for porta potties is Gerken

**Marketing**

Press release created and approved

Bridge FM Give back Friday interview with JD TBD

Elissa to send press release to Steve Kraske for "Up to Date" on KCUR

Shawnee Mission Post lineup released week of 7/24, SME and BV Post ads are running

PV City website updated

KCPT August listeners guide in homes

KCUR Silver package contracted and paid for: 16 15 sec spots on KCUR Sept 2-8.

PV Village Voice copy submitted. Village Voice to be in homes early week of 8/28

1500 fans to be delivered 8/30

Yard signs picked up 8/22. Yard sign distribution the weekend of 8/26

Volunteer T shirts delivery scheduled for 8/30

Park vinyls updated

Entrance welcome signs are Ok as is

Unable to find a vendor to produce a stage banner with the specifications required by SECT.

### **MC/Backstage/Artist Hospitality**

Recorded announcements script TBD

Mayor will speak before Kansas City Jazz Orchestra. He may also open the Fest before SME Blue Knights

### **City Committees/Exhibitor Tents**

State Farm agreements and payment received

GoodVets agreement and payment received

PV Foundation will sell previous years Jazz Fest items as a fundraiser

PV Arts Council, Environmental Committee tents confirmed.

The next Jazz Fest Committee meeting was scheduled for Friday September 8 at 5:30 pm at the Harmon Park Pavilion.

The meeting concluded at 6:20 p.m.

Respectfully submitted: JD Kinney

# PRAIRIE VILLAGE FIRST HALF CRIME REPORT - 2023

	2019	2020	2021	2022	2023	Average	2023+/-
<b>Calls For Service</b>							
Calls By Officers	3,393	3,194	3,106	3,871	4,023	3,517.4	505.6
Calls By CSOs	523	545	508	517	553	529.2	23.8
<b>Calls For Service Total</b>	<b>3,916</b>	<b>3,739</b>	<b>3,614</b>	<b>4,388</b>	<b>4,576</b>	<b>4,046.6</b>	<b>529.4</b>
<b>Offenses</b>							
Burglary Residence	13	9	9	8	14	10.6	3.4
Aggravated Burglary	3	0	7	3	4	3.4	0.6
Burglary Business / Church / Other	0	2	1	0	0	0.6	-0.6
Arson	0	0	0	0	0	0.0	0.0
Assault / Battery	38	30	49	35	34	37.2	-3.2
Criminal Damage	45	43	39	50	62	47.8	14.2
Forgery	4	4	5	5	4	4.4	-0.4
Fraud	18	24	34	49	45	34.0	11.0
Homicide	0	1	1	0	0	0.4	-0.4
Rape	0	1	2	0	2	1.0	1.0
Robbery	2	2	0	1	1	1.2	-0.2
Sex Offenses	2	4	6	0	3	3.0	0.0
Trespassing	6	6	7	0	1	4.0	-3.0
Weapons Violations	7	6	3	2	4	4.4	-0.4
<b>Offenses Total</b>	<b>138</b>	<b>132</b>	<b>163</b>	<b>153</b>	<b>174</b>	<b>152.0</b>	<b>22.0</b>
<b>Thefts</b>							
All Other Theft	22	33	14	25	32	25.2	6.8
Auto Theft	13	11	22	31	22	19.8	2.2
Shoplifting	11	14	7	11	8	10.2	-2.2
Theft from Building	22	19	19	11	28	19.8	8.2
Theft from Motor Vehicle	31	20	45	45	24	33.0	-9.0
Theft of Motor Vehicle Parts	7	3	10	11	14	9.0	5.0
<b>Thefts Total</b>	<b>106</b>	<b>100</b>	<b>117</b>	<b>134</b>	<b>128</b>	<b>117.0</b>	<b>11.0</b>
<b>Arrests</b>							
Alcohol Related	14	18	16	10	4	12.4	-8.4
Drug Arrests	54	52	28	37	37	41.6	-4.6
DUI	42	63	62	56	52	55.0	-3.0
<b>Arrests Total</b>	<b>110</b>	<b>133</b>	<b>106</b>	<b>103</b>	<b>93</b>	<b>54.5</b>	<b>38.5</b>
<b>Accidents</b>							
No Injury	147	79	85	93	101	101.0	0.0
Injury	25	25	30	29	33	28.4	4.6
Hit and Run Accidents	27	8	19	13	19	17.2	1.8
Private Property	24	3	1	1	0	5.8	-5.8
Fatal	0	0	0	0	0	0.0	0.0
<b>Accidents Total</b>	<b>223</b>	<b>115</b>	<b>135</b>	<b>136</b>	<b>153</b>	<b>152.4</b>	<b>0.6</b>

	2019	2020	2021	2022	2023	Average	2023+/-
<b>Crime Prevention</b>							-
Open Door (Garage / Car)	138	188	258	196	178	191.6	-13.6
Residence Checks	109	36	34	40	43	52.4	-9.4
House Checks	205	83	94	167	313	172.4	140.6
<b>Crime Prevention Total</b>	<b>452</b>	<b>307</b>	<b>386</b>	<b>403</b>	<b>534</b>	<b>416.4</b>	<b>117.6</b>
<b>Miscellaneous</b>							-
Failure to Yield	0	0	41	28	63	26.4	36.6
Medical Calls	213	210	221	390	558	318.4	239.6
Mental Health Total	31	165	149	104	131	116.0	15.0
Traffic Stops	4,311	2,895	4,247	2,583	3,713	3549.8	163.2
<b>Miscellaneous Total</b>	<b>4,555</b>	<b>3,270</b>	<b>4,658</b>	<b>3,105</b>	<b>4,465</b>	<b>4,010.6</b>	<b>454.4</b>

# MISSION HILLS

## FIRST HALF CRIME REPORT - 2023

	2019	2020	2021	2022	2023	Average	2023+/-
<b>Calls For Service</b>							
Calls By Officers	744	626	573	800	803	709.2	93.8
Calls By CSOs	29	42	34	57	49	42.2	6.8
<b>Calls For Service Total</b>	<b>773</b>	<b>668</b>	<b>607</b>	<b>857</b>	<b>852</b>	<b>751.4</b>	<b>100.6</b>
<b>Offenses</b>							
Burglary Residence	4	1	7	6	7	5.0	2.0
Aggravated Burglary	1	0	6	4	2	2.6	-0.6
Burglary Business / Church / Other	1	0	0	0	0	0.2	-0.2
Arson	0	0	0	0	0	0.0	0.0
Assault / Battery	0	3	3	3	1	2.0	-1.0
Criminal Damage	4	7	11	17	14	10.6	3.4
Forgery	0	0	1	0	0	0.2	-0.2
Fraud	5	2	2	9	5	4.6	0.4
Homicide	0	0	0	0	0	0.0	0.0
Rape	0	0	0	0	0	0.0	0.0
Robbery	0	0	0	0	0	0.0	0.0
Sex Offenses	0	0	0	0	0	0.0	0.0
Trespassing	1	1	0	0	0	0.4	-0.4
Weapons Violations	0	0	0	0	0	0.0	0.0
<b>Offenses Total</b>	<b>16</b>	<b>14</b>	<b>30</b>	<b>39</b>	<b>29</b>	<b>25.6</b>	<b>3.4</b>
<b>Thefts</b>							
All Other Theft	5	2	1	3	4	3.0	1.0
Auto Theft	3	2	6	11	3	5.0	-2.0
Shoplifting	0	0	0	0	1	0.2	0.8
Theft from Building	1	4	3	4	2	2.8	-0.8
Theft from Motor Vehicle	2	11	10	13	15	10.2	4.8
Theft of Motor Vehicle Parts	0	0	1	3	2	1.2	0.8
<b>Thefts Total</b>	<b>11</b>	<b>19</b>	<b>21</b>	<b>34</b>	<b>27</b>	<b>22.4</b>	<b>4.6</b>
<b>Arrests</b>							
Alcohol Related	5	3	3	0	0	2.2	-2.2
Drug Arrests	9	8	11	6	2	7.2	-5.2
DUI	13	14	5	9	6	9.4	-3.4
<b>Arrests Total</b>	<b>27</b>	<b>25</b>	<b>19</b>	<b>15</b>	<b>8</b>	<b>9.4</b>	<b>-1.4</b>
<b>Accidents</b>							
No Injury	15	7	5	9	11	9.4	1.6
Injury	1	1	3	2	2	1.8	0.2
Hit and Run Accidents	3	2	1	3	2	2.2	-0.2
Private Property	1	0	0	1	0	0.4	-0.4
Fatal	0	0	0	0	0	0.0	0.0
<b>Accidents Total</b>	<b>20</b>	<b>10</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>13.8</b>	<b>1.2</b>

	2019	2020	2021	2022	2023	Average	2023+/-
<b>Crime Prevention</b>							-
Open Door (Garage / Car)	96	79	73	61	69	75.6	-6.6
Residence Checks	63	26	17	34	19	31.8	-12.8
House Checks	240	95	166	115	279	179.0	100.0
<b>Crime Prevention Total</b>	<b>399</b>	<b>200</b>	<b>256</b>	<b>210</b>	<b>367</b>	<b>286.4</b>	<b>80.6</b>
<b>Miscellaneous</b>							-
Failure to Yield	0	0	9	6	14	5.8	8.2
Medical Calls	18	12	18	33	37	23.6	13.4
Mental Health Total	3	9	14	19	15	12.0	3.0
Traffic Stops	1,651	1,005	1,305	1,051	1,566	1315.6	250.4
<b>Miscellaneous Total</b>	<b>1,672</b>	<b>1,026</b>	<b>1,346</b>	<b>1,109</b>	<b>1,632</b>	<b>1,357.0</b>	<b>275.0</b>

# PRAIRIE VILLAGE / MISSION HILLS

## FIRST HALF CRIME REPORT - 2023

	2019	2020	2021	2022	2023	Average	2023+/-
<b>Calls For Service</b>							
Calls By Officers	4,137	3,820	3,679	4,671	4,826	4,226.6	599.4
Calls By CSOs	552	587	542	574	602	571.4	30.6
<b>Calls For Service Total</b>	<b>4,689</b>	<b>4,407</b>	<b>4,221</b>	<b>5,245</b>	<b>5,428</b>	<b>4,798.0</b>	<b>630.0</b>
<b>Offenses</b>							
Burglary Residence	17	10	16	14	21	15.6	5.4
Aggravated Burglary	4	0	13	7	6	6.0	0.0
Burglary Business / Church / Other	1	2	1	0	0	0.8	-0.8
Arson	0	0	0	0	0	0.0	0.0
Assault / Battery	38	33	52	38	35	39.2	-4.2
Criminal Damage	49	50	50	67	76	58.4	17.6
Forgery	4	4	6	5	4	4.6	-0.6
Fraud	23	26	36	58	50	38.6	11.4
Homicide	0	1	1	0	0	0.4	-0.4
Rape	0	1	2	0	2	1.0	1.0
Robbery	2	2	0	1	1	1.2	-0.2
Sex Offenses	2	4	6	0	3	3.0	0.0
Trespassing	7	7	7	0	1	4.4	-3.4
Weapons Violations	7	6	3	2	4	4.4	-0.4
<b>Offenses Total</b>	<b>154</b>	<b>146</b>	<b>193</b>	<b>192</b>	<b>203</b>	<b>177.6</b>	<b>25.4</b>
<b>Thefts</b>							
All Other Theft	27	35	15	28	36	28.2	7.8
Auto Theft	16	13	28	42	25	24.8	0.2
Shoplifting	11	14	7	11	9	10.4	-1.4
Theft from Building	23	23	22	15	30	22.6	7.4
Theft from Motor Vehicle	33	31	55	58	39	43.2	-4.2
Theft of Motor Vehicle Parts	7	3	11	14	16	10.2	5.8
<b>Thefts Total</b>	<b>117</b>	<b>119</b>	<b>138</b>	<b>168</b>	<b>155</b>	<b>139.4</b>	<b>15.6</b>
<b>Arrests</b>							
Alcohol Related	19	21	19	10	4	14.6	-10.6
Drug Arrests	63	60	39	43	39	48.8	-9.8
DUI	55	77	67	65	58	64.4	-6.4
<b>Arrests Total</b>	<b>137</b>	<b>158</b>	<b>125</b>	<b>118</b>	<b>101</b>	<b>63.9</b>	<b>37.1</b>
<b>Accidents</b>							
No Injury	162	86	90	102	112	110.4	1.6
Injury	26	26	33	31	35	30.2	4.8
Hit and Run Accidents	30	10	20	16	21	19.4	1.6
Private Property	25	3	1	2	0	6.2	-6.2
Fatal	0	0	0	0	0	0.0	0.0
<b>Accidents Total</b>	<b>243</b>	<b>125</b>	<b>144</b>	<b>151</b>	<b>168</b>	<b>166.2</b>	<b>1.8</b>

	2019	2020	2021	2022	2023	Average	2023+/-
<b>Crime Prevention</b>							-
Open Door (Garage / Car)	234	267	331	257	247	267.2	-20.2
Residence Checks	172	62	51	74	62	84.2	-22.2
House Checks	445	178	260	282	592	351.4	240.6
<b>Crime Prevention Total</b>	<b>851</b>	<b>507</b>	<b>642</b>	<b>613</b>	<b>901</b>	<b>702.8</b>	<b>198.2</b>
<b>Miscellaneous</b>							-
Failure to Yield	0	0	50	34	77	32.2	44.8
Medical Calls	231	222	239	423	595	342.0	253.0
Mental Health Total	34	174	163	123	146	128.0	18.0
Traffic Stops	5,962	3,900	5,552	3,634	5,279	4865.4	413.6
<b>Miscellaneous Total</b>	<b>6,227</b>	<b>4,296</b>	<b>6,004</b>	<b>4,214</b>	<b>6,097</b>	<b>5,367.6</b>	<b>729.4</b>

# THE CITY OF PRAIRIE VILLAGE

## STAR OF KANSAS

DATE: August 28, 2023

TO: Mayor Mikkelson  
City Council

FROM: Wes Jordan 

SUBJECT: SEPTEMBER PLAN OF ACTION

The following projects will be initiated during the month of September:

- 2024 Budget
  - Exceeding Revenue Neutral Rate Hearing - Jason (09/23)
  - Budget Adoption Public Hearing - Jason (09/23)
- PV Foundation Fall Meeting - Meghan (09/23)
- State of Arts Event September 13 - Arts Council/Staff (09/23)
- End of Pool Season Wrap Up - Meghan (09/23)
- Holiday Event Planning - Meghan/JD (09/23)
- Summer Recreation Program and Fee Review - Meghan (09/23)
- Antisemitism Awareness Town Hall - Tim / Diversity Committee (09/23)
- Emergency Management Exercise w/ Jo Co - Tim (09/23)
- JCRB/AJC Antisemitism training for employees - Cindy (09/23)

### In Progress

- Teen Council Recruitment - Piper/Meghan/Ashley (08/23)
- Project Updates and Cleanup to Website - Staff (08/23)
- Community Center
  - RFQ for Community Engagement/Project Design Study - Keith (08/23)
- Housing Forum Follow Up Discussion in R-2/R-3/R-4/Commercial - Nickie/Chris (08/23)
- State of the Arts Planning for September 13 Event - Nickie/Arts Council (08/23)
- JazzFest - JD/Staff (07/23)
- Accounting Software Upgrade Implementation - Jason (06/23)
- Update Design Guidelines in R1-B - Nickie/Chris (05/23)
- Short Term Rental Zoning Update - Nickie/Chris (05/23)
- KERAMIDA Sustainability Program Implementation - Meghan/Ashley (03/23)
- Marketing Strategy Evaluation - Ashley/Meghan (01/23)
- Annual Evergy Update - Wes (12/22)
- Research Federal Infrastructure/Jobs Act Grants - Jason/Nickie/Keith (12/22)

- Park Sign Replacement and Branding Process - Melissa (9/22)
- Recycle Right Initiative - Ashley/Adam (07/22)
- Subdivision Regulations Amendments/Easement Vacation - Nickie/Chris (04/22)
- Agenda Management Software Evaluation - Adam/Ashley (12/21)
- Phone System Replacement - IS (11/21)
- Researching Department of Energy Solar App+ Program - Nickie (10/21)
- American Rescue Plan Act Fund Uses & Expiration - Staff (04/21)
- Research Viability of Interior Rental Inspections - Nickie (06/19)

#### Completed

- Sept/Oct Village Voice - Ashley (08/23)
- Back to School with a Firefighter - Meghan/PV Foundation (08/23)
- Crime Stats - 6 month Review - Chief (08/23)
- 2<sup>nd</sup> Quarter Financial Report - Jason (07/23)
- City Hall Rebuilding Options Presentation - Melissa (07/23)
- Public Arts Fund program planning - Nickie/Meghan (11/22)
- City Hall Design/Cost Options - Melissa (08/23)
- Storm Damage/Tree Debris Cleanup - Staff (08/23)
- 2024 Budget
  - Publish Budget - Jason
- LKM League Policy Committee Meetings - Nickie (08/23)

#### Ongoing

- City Hall/PD Project - Melissa/Staff (04/22)
- Business Continuity Plan - Tim/Dan/Nickie (03/22)
- Disaster Recovery Plan - Dan/Tim (03/22)

#### Tabled Initiatives

- Pool Mural Project - Meghan (04/21) [placed on hold until the Community Center discussion is decided upon]
- Review & update the City Code/Ordinances
- Review & Update City Policies
- Review of Smoking Ordinance/e-cigs
- Single Use Plastic Bag Discussion - Staff (02/20) [pending Council direction]