

2024 BUDGET

City of Prairie Village, Kansas





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Prairie Village
Kansas**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morill

Executive Director

COMMUNITY VISION STATEMENT

City of Prairie Village, Kansas



The City of Prairie Village preserves the ambiance of a village with the livability of a neighborhood. The “village” lifestyle is enhanced by quality education, a variety of housing, recreation and local commerce in pedestrian friendly centers.

City of Prairie Village
7700 Mission Road
Prairie Village, Kansas 66208
(913) 381-6464
www.pvkansas.com



Chad Andrew Herring



Cole Robinson

Ward I



Mayor Eric Mikkelson



Ron Nelson



Inga Selders

Ward II



Bonnie Limbird
Ward III



Lauren Wolf
Ward III

2022-2023 Prairie Village City Council



Piper Reimer



Dave Robinson

Ward IV



Courtney McFadden



Greg Shelton

Ward V



Ian Graves



Terrence Gallagher

Ward VI

Eric Mikkelson

Mayor

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Department Heads and Appointed Officials

Department Heads

City Administrator	Wes Jordan	wjordan@pvkansas.com	913/385-4621
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Assistant City Administrator	Meghan Buum	mbuum@pvkansas.com	913/385-4662
Assistant City Administrator	Tim Schwartzkopf	tschwartzkopf@pvkansas.com	913/385-4609
Finance Director	Jason Hannaman	jhannaman@pvkansas.com	913/385-4661
Police Chief	Byron Roberson	broberson@pvkansas.com	913/385-4609
Public Works Director	Keith Bredehoeft	kbredehoeft@pvkansas.com	913/385-4642
City Clerk	Adam Geffert	ageffert@pvkansas.com	913/385-4616

Appointed Officials

City Attorney	David Waters, Spencer Fane
City Treasurer	Scott McDonald
Municipal Judge	Karen Torline
Municipal Judge	Michelle A. DeCicco
City Prosecutor	Norie Cooper



Wes Jordan, City Administrator

City of Prairie Village — Organizational Overview

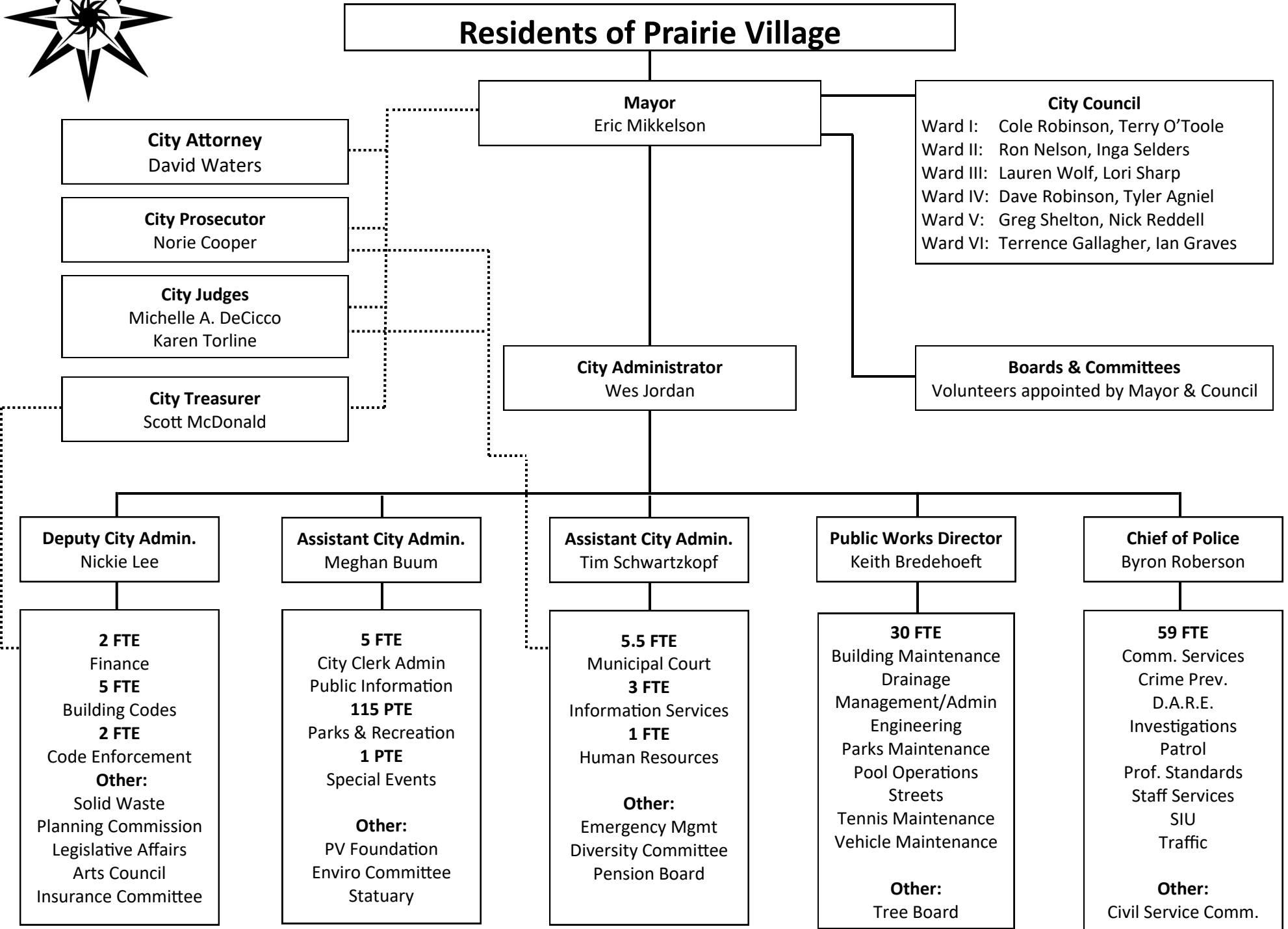


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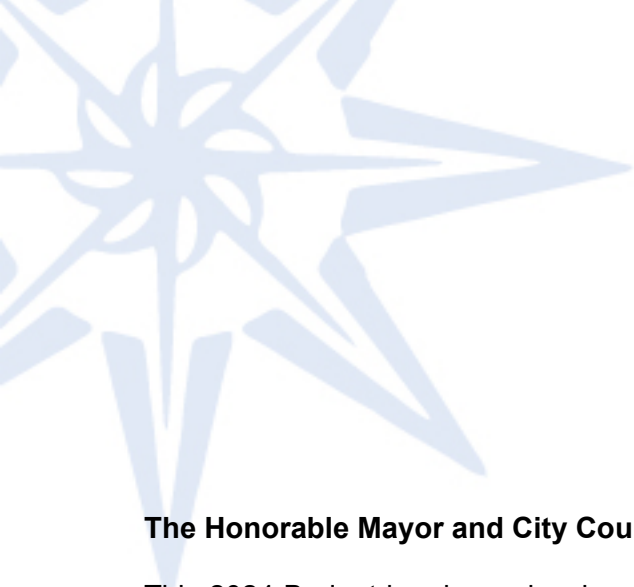
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Executive Summary



The Honorable Mayor and City Council of the City of Prairie Village, Kansas:

This 2024 Budget has been developed as a financial roadmap for the upcoming year as well as laying the foundation for future years. The 2024 Budget was developed with the goals of maintaining high quality services, programs, infrastructure, and amenities all while continuing the City’s strong financial position and transparency to the public. Throughout this document, you will find both summary and detailed information on planned revenues and expenditures, adding up to a budget that will meet the City’s goals while allowing the City the flexibility to adapt to an evolving economic landscape.

In shaping the 2024 Budget, the City has relied on a solid foundation that has not been shaken by the last few years of economic uncertainty. The hard work of the Governing Body and City Staff has ensured the future will be bright for both current and future residents of The City of Prairie Village. In-person budget work sessions were held during the spring of 2023 and a public hearing for budget adoption was held in September. The City’s finances continue to be healthy and stable. The 2024 budget plans for partial use of the City’s \$3.4m allocation from the American Rescue Plan Act.

The annual budget is one of the most important documents prepared by the Governing Body. The primary purpose of the budget and budget process is to develop, adopt, and implement a plan for accomplishing goals for the upcoming year within given constraints. It serves as a financial plan, provides guidance to Department Managers and communicates the City’s financial condition. Most importantly, it presents the Governing Body’s vision for the community by describing how public funds will be spent in order to achieve policy objectives. The focus for 2024 was on providing departments the resources they need to deliver top-tier services, retain quality employees, and plan for future capital improvement needs. The total 2024 General Fund expenditure budget is 11% more than the 2023 General Fund expenditure budget, in large part due to the implementation costs of the 2022 Salary Study which were not fully accounted for at the time of setting the 2023 Budget.

The process of developing the 2024 Budget included a detailed study of spending, long-term financial obligations, and current year revenue projections. This has resulted in an 11.7% increase in the 2024 General Fund revenue forecast over the 2023 Budget but a more modest 2.5% increase over 2023 estimates. Overall, residential property values rose by 17% due to reappraisal growth and new construction. City sales tax collections for Prairie Village remain strong and stable. Changes in the makeup of our two main shopping centers has resulted in more modest increases in on-premise sales tax collections than other revenue sources. While continuing to address the core needs of the community, the 2024 Budget continues to invest in our neighborhoods. The 2024 Budget has been designed to be consistent with the long-term vision of the City and the overriding goals and objectives of the City.

Resident engagement is an important element in the budget process. Staff held multiple public work sessions to prepare the 2024 Budget, but also encouraged the public to participate and provide feedback remotely. In 2021, the Kansas Senate passed Senate Bill 13, adding additional public hearing and transparency requirements for cities intending to spend above their 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. As required by law, the City held a Revenue Neutral Rate public hearing and residents received information regarding the mill levy as well as information on how to participate in the process.

The City is committed to providing a high level of service and because of this our personnel service costs account for 65% of the City's General Fund operating expenditures. A city-wide compensation / benefits study was conducted in 2022 after the 2023 budget development process, and the results of the study were implemented in November 2022. As a result of the study, salary ranges and compensation in general were adjusted and wage compression was addressed so that the City could remain competitive with area salaries and to better recruit and retain quality employees. The compensation study benefited both the City and the employees. The 2024 Budget used estimates of cost of the continued implementation of the compensation program, with the goal of having employees keep pace with market salaries.

The 2024 Budget is only one part of the City's planning process. The City's four-year Capital Infrastructure Program (CIP) and The Village Vision Strategic Investment Plan are the other parts of the planning process. The CIP is included in this budget document and includes the City's infrastructure plans through 2027.

Goals and Objectives – 2024 Budget Process

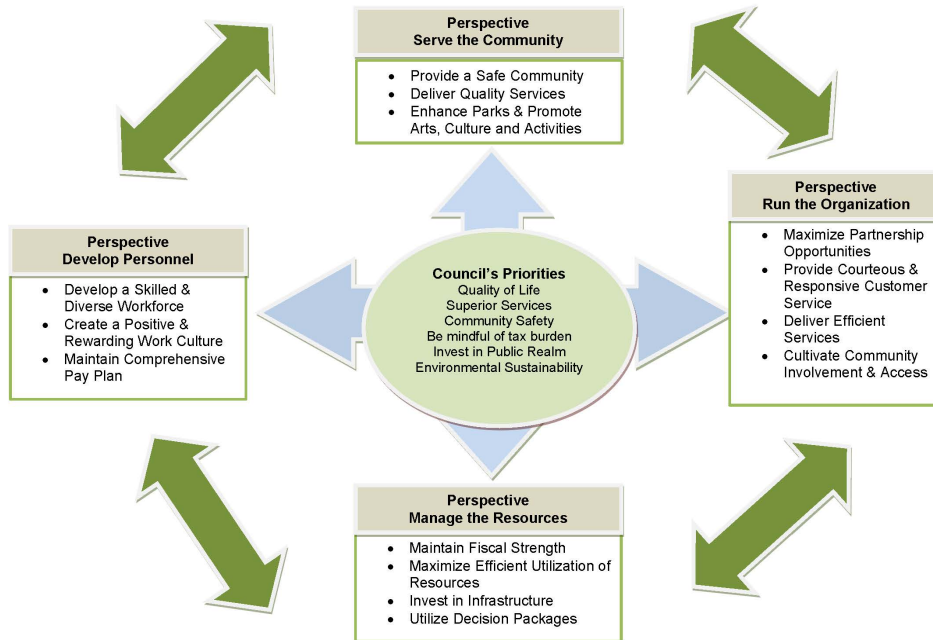
The City's vision is to be a leading-edge organization serving a dynamic and inclusive community. Based on this vision, The Governing Body established the following goals and objectives to guide the preparation of the 2024 Budget:

- ❖ Maintain high quality services and programs;
- ❖ Maintain quality streets, parks and infrastructure;
- ❖ Continue strong financial condition; and
- ❖ Maintain financial transparency and resident participation in budget issues

To meet these goals and objectives, the Governing Body and City staff employed the following strategies:

- ❖ Conduct a thorough review of all budget items at the staff level;
- ❖ Review new revenue opportunities;
- ❖ Plan for future needs by utilizing the reserve funds, and
- ❖ Assess and plan for technology needs.

Goals and Objectives - Budget Process



Budget Considerations

When developing the budget, the Governing Body and the staff faced several considerations in meeting the goals and objectives set forth at the beginning of the process.

- The mill levy was set at 18.309 (2023 rate was also 18.309). The exact rate fluctuates slightly pending final valuation appeals. Property tax revenue provides about 39% of general fund revenue.
- Current economic conditions – The 2024 Budget was developed as the effects of the COVID-19 pandemic were receding, however downstream effects (such as inflation, particularly of equipment and construction costs) are still concerns.
- The local housing market – Home sales in Prairie Village are very strong and property values continue to increase.
- Sales taxes provide about 23% of general fund revenue. Actual collections for 2023 are expected to be slightly higher than projected due to higher prices, and use taxes are greater (although slowing) due to increasing transition to online shopping. Prairie Village continues to have one of the lowest sales tax rates when compared to other Johnson County cities.
- Infrastructure – The adopted 2024 – 2027 Capital Improvement Program is fully-funded based on priorities established by residents, City Council, and staff. The General Fund allocates the equivalent of 19% of total resources to capital infrastructure construction in 2024. The Capital Infrastructure budget accounts for 20% of the overall 2023 expenditure budget. In addition, the 2024 Budget begins funding future debt service for a new City Hall and renovations to the existing Public Safety and Municipal Court spaces.
- Maintain adequate financial reserves – The City works to maintain an adequate General Fund reserve to address emergencies, changes in economic conditions, and large capital needs. The

December 31, 2024 fund balance is projected to be \$6,672,781 which is thought to be sufficient to maintain fiscal flexibility.

- Costs of employee benefits – as a result of a city-wide compensation / benefits study, salary ranges, compensation in general and a few of the benefits offered were adjusted so that the City can remain competitive with area salaries and to better recruit and retain quality employees. Included in the budget is funding to meet the goals of this compensation and benefit plan.
- Technology – The City continues to maintain and build its technology infrastructure with funding provided in the 2024 Budget.

Responses to Budget Challenges

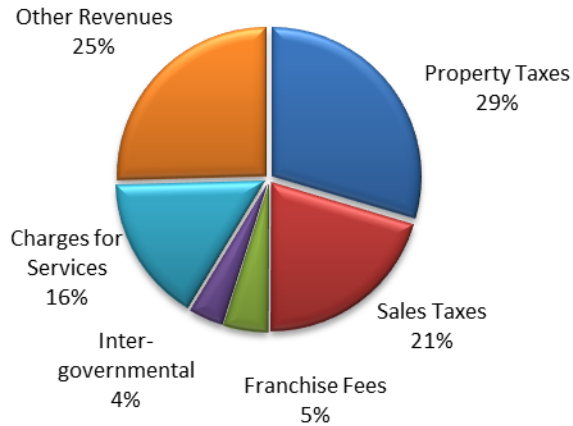
At the beginning of the 2024 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap and balance the budget, excess fund balance above the policy goal amount was used to offset the difference for one-time expenses. The Governing Body, staff and the Finance Committee looked closely at ongoing versus one-time expenditures as a way to address current budget needs. The Governing Body also examined other budget priorities presented to them by City staff. Acquisition of vehicles and equipment continues to become not only more expensive but often requires long lead times or inability to source the needed equipment. Maintenance of quality infrastructure continues to be a challenge and deferment of work results in increased maintenance and replacement costs. Finally, the City recognized that in order to attract and retain high-quality employees, the implementation of the Compensation Study would require budgetary capacity in future years.

Revenues

Total revenues for all funds increased 6.8% from the 2023 Budget. The bulk of the increase is due to an increase in the assessed value of residential property, particularly within the Meadowbrook TIF District, as well as intergovernmental funds which consists of grants and other funding sources.

General fund revenues are projected to increase 14% from the 2023 Budget due to actual 2023 revenue being much stronger than budgeted 2023 revenue. General fund revenues are projected to increase only 2.5% from 2023 estimated revenues. The budgeted increase is primarily due to an increase in property tax, sales and use tax, and charges for services. The chart on the next page shows the composition of the City's revenues for 2024.

2024 Revenue Sources - All Funds



Property Taxes – Property tax receipts are budgeted at \$11,026,962, an increase of 14% over the 2023 Budget. The increase is largely due to increased assessed property values, although a significant portion of this growth is due to property in the Meadowbrook TIF District. The final mill levy rate is set at 18.309. The City’s assessed valuation for 2023 increased 16% over the assessed valuation for 2022. The average home sales price increased nearly 20% from 2021 to 2022, while the mean appraised value rose 16% during the same time period.

Sales & Use Taxes – The City’s sales and use tax revenues are budgeted to be \$10,145,000, a 14% increase over the 2023 budgeted revenues. The change in the type of retail in the two main shopping centers and consumer purchasing habits has affected local sales tax collections. However, online shopping has significantly increased use tax collections. Combined, Sales and Use tax accounts for 27% of the total revenues collected and is based on 2022 actual, estimated 2023 revenues and current projections. The City began collecting an additional 1% sales tax in 2011 from two Community Improvement Districts that were established in 2011.

Intergovernmental – The 2024 Budget includes \$1,410,730 and accounts for 4% of citywide revenue.

Highway Tax	\$ 603,260
CARS Grant	632,750
SMAC Grant	60,000
Funding from Others	<u>114,720</u>
Total	<u>\$1,410,730</u>

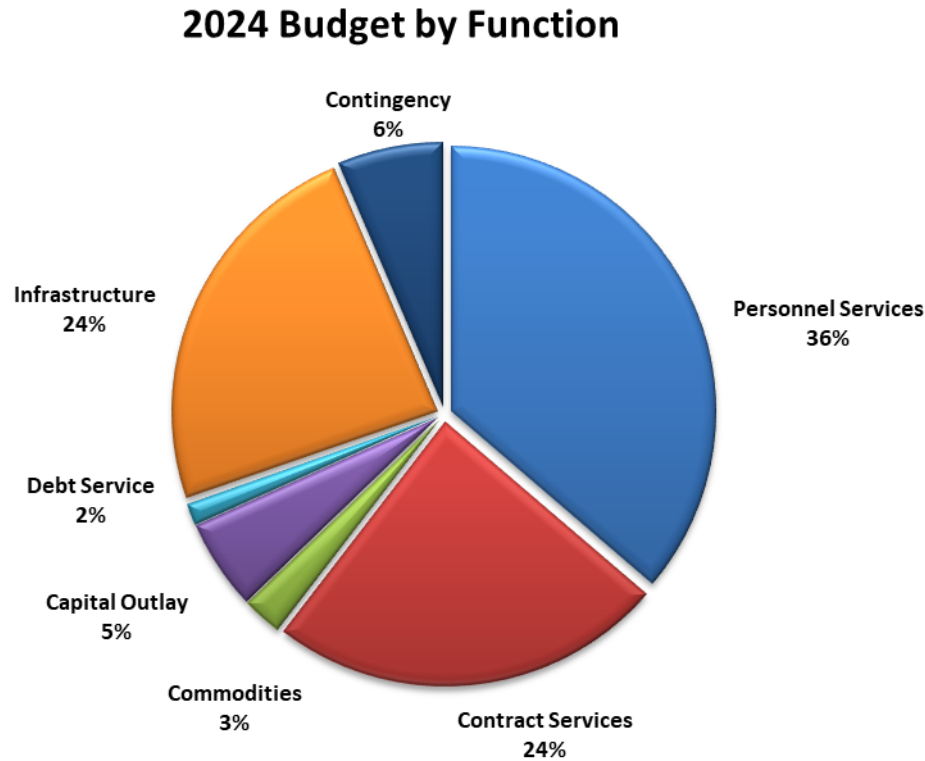
Franchise Fees – The 2024 Budget is set at \$1,795,500, a 4% decrease from the 2023 Budget reflecting a decrease in Evergy (electric), and cable television franchise fees. Franchise fees are collected on electricity, natural gas, cable television, some telephone services. Water, internet service, and cellular phones are not subject to franchise fees.

Stormwater Utility Fee – The City established this fee in 2009 to provide a dedicated funding source for the stormwater management program. The fee is calculated based on a parcel’s square feet of impervious area. The fee for 2024 remains at 4¢ per square foot. This fee accounts for 28% of the Charges for Services revenue source.

Additional information about the City’s revenues can be found in the Revenue Section of this document.

Expenditures

The chart below shows the composition of the City’s 2024 expenditures for all funds by function.



Capital Outlay – Increased 153% from the 2023 Budget due to \$1.7MM in planned one-time ARPA expenditures. Excluding ARPA expenditures, capital outlay increased less than 1% year over year. This category can fluctuate from year to year depending on what equipment is scheduled for replacement. The 2024 Budget includes funding for replacement traffic cameras, network backup systems, a dump truck and various other capital related expenses.

Commodities – Increased 7% from the 2023 Budget, largely driven by an anticipated increase in snow and ice supply costs. Commodities include items such as supplies, clothing, fuel, and certain equipment. City staff monitors expenditures throughout the year and continually looks for ways to contain these costs.

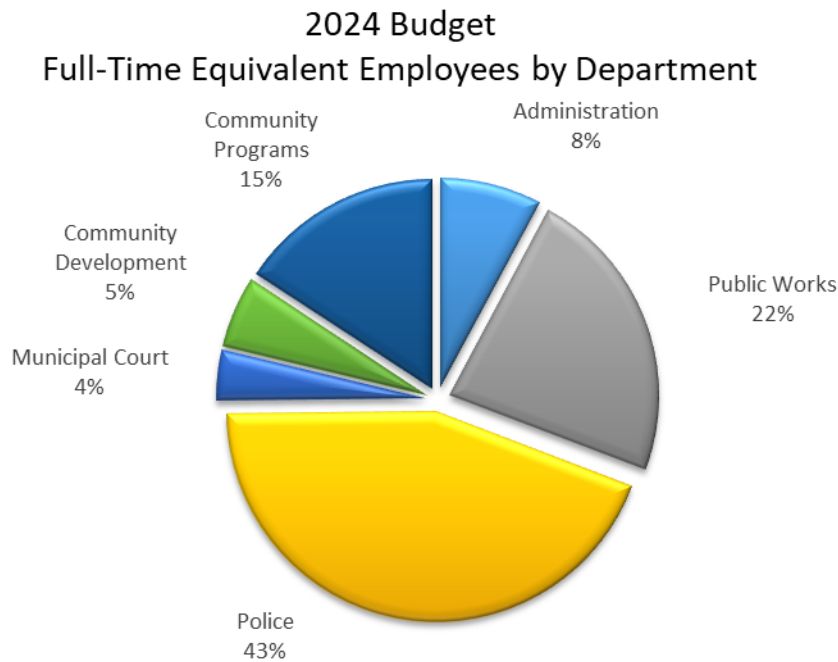
Contract Services – Decreased 10% compared to the 2023 Budget due to differences in one-time ARPA expenditures. Excluding ARPA expenditures, contract services increased 6%. Included in this category are traffic signals and street lights, software maintenance licenses, consultant and legal fees, janitorial services, TIF contractual payment and numerous other business areas the City contracts out assistance for. The expenditure for leased vehicles moved from the capital expense category to contract services in 2022. Expenditures for contracted services are based on flat fee-based contracts and hourly use.

Debt Service – Principal and interest payments (excluding the Meadowbrook Park TIF project debt) are budgeted at \$559,525, or 1.25% of operating expenditures. As of December 31, 2023, outstanding general obligation principal debt is \$9,490,000. The debt will be paid off in 2049, provided that the City does not issue any new debt or restructure current debt.

Infrastructure – Increased 5% from the 2023 Budget. The infrastructure budget is determined by the City’s financial plan and four-year CIP. The budget will fluctuate from year to year depending on the projects scheduled and funding available from both the City and outside agencies. For 2024, the infrastructure category includes \$1,150,000 of funding for the planned construction of a new City Hall.

Personnel Services – Increased 13.7% over the 2023 Budget. This increase is due to the 2023 budget not including the full cost of the implementation of the 2022 Salary Study, which addressed salary ranges as well as wage compression issues. In addition, the City continues to see an increase in employee benefit costs and monitors these for cost containment opportunities. The 2023 Budget used estimates of the anticipated compensation study adjustments, with the full impact to be implemented in the 2024 budget.

Below is a chart showing the breakdown of Full-Time Equivalent employees by department.



Two thirds of City personnel are located in the Police and Public Works departments.

Capital Infrastructure Program

The Capital Infrastructure Program is made up of the following sections:

Parks – Includes plans for redevelopment and replacement of existing park structures and materials.

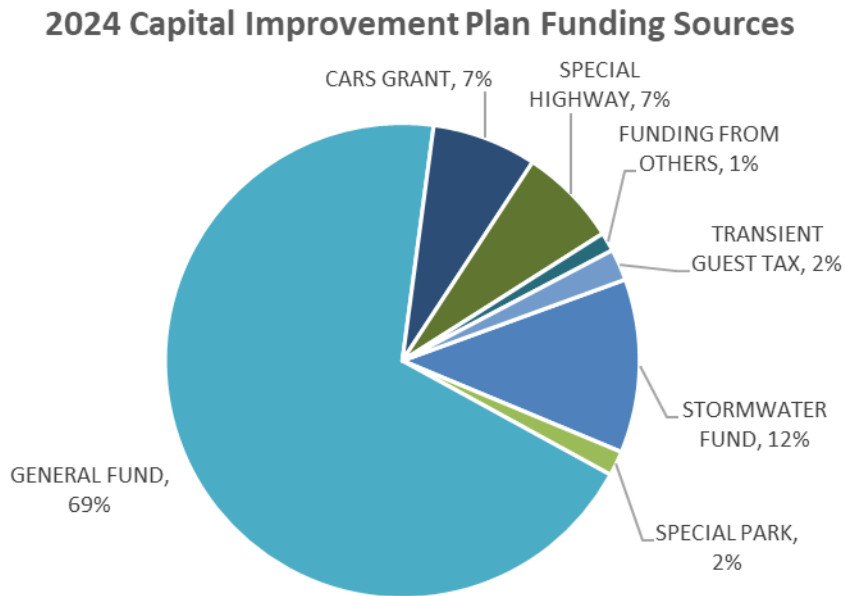
Drainage– Includes plans for the replacement of components of the City’s storm drainage system.

Streets – Includes plans for replacement or major improvements that will extend the life of the City’s street system.

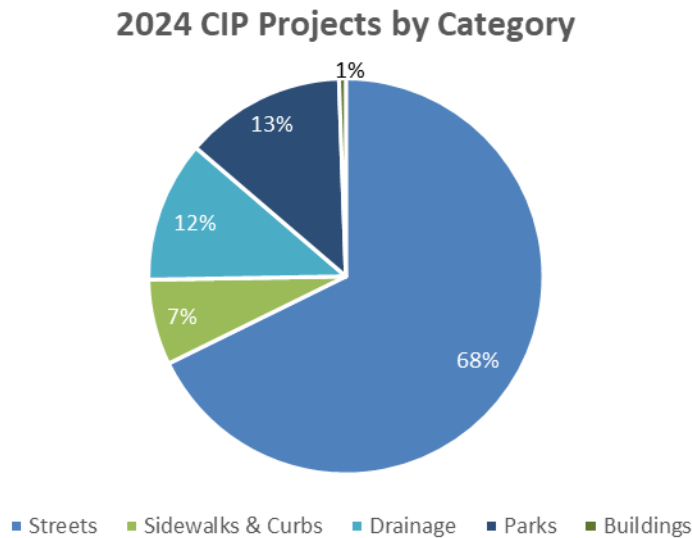
Buildings – Includes plans for replacement or major improvements that will extend the life of the City’s buildings.

Sidewalks & Curbs – Includes plans for replacement or major improvements that will extend the life of the City’s sidewalk and curb system. Also includes plans for additions to the system to comply with the City’s sidewalk policy or ADA regulations.

The chart below shows the composition of the City’s Capital Infrastructure program revenues for 2024.



The chart below shows the composition of the City’s Capital Infrastructure program expenditures for 2024.



Additional information on the Capital Infrastructure Program can be found in the CIP portion of the budget book.

Reserves

The 2024 Budget contains several reserves which position the City to deal with unexpected events and save for large purchases.

General Fund – The General Fund contains a contingency reserve which is an appropriated amount to cover unforeseen expenditures during the year. The Governing Body established a minimum reserve for the General Fund of 25% of revenues in addition to the contingency reserve. The fund balance in the General Fund at the end of 2024 is projected to be at least 25% of 2024 revenues (excluding transfers).

Solid Waste Management Fund – It is the City’s policy to maintain one and half months’ worth of expenditures as a reserve. The fund balance at the end of 2024 is within this range.

Stormwater Utility Fund –The reserve in this fund was established to cover uncollectible special assessments. The City estimates the uncollectible amount to be approximately 1% of revenue.

Capital Projects Fund – The City does not have a policy regarding the amount of reserves to maintain in this fund. However, the Public Works Director reviews the reserves in this fund each year to ensure they are appropriate. The goal of the City’s CIP is to forecast future public improvements needed in the City. The impact of the capital improvements on operating was considered in the development of the 2024 operating budget and the 2024 – 2027 CIP budgets.

Risk Management Reserve Fund – The balance in this fund is used to cover uninsured losses such as insurance deductibles.

Economic Development Fund – The balance in this fund has been allocated to fund the Exterior Grant and Sustainability Programs, as well as for a potential mail-in ballot for a public vote on a community center in 2024.

Equipment Reserve Fund – The balance in this fund reflects amounts set aside for major equipment purchases that may span multiple fiscal years.

Transient Guest Tax Fund – The reserve balance in this fund is set at 10% of annual revenue in the event that taxable sleeping accommodation stays are lower than expected.

Conclusion

Due to the leadership of the Council, the efforts of staff, and the reliance on the City’s mission, goals and objectives, a fiscally sustainable budget has been prepared. This spending plan seeks to maintain Prairie Village’s status as a desirable community in which to live, work and play while maintaining a stable economic foundation on behalf of our residents. We are committed to careful and thoughtful fiscal management, a conservative spending philosophy, efficient service delivery under the best possible terms, and providing our residents with the highest quality of life possible.

The first step for 2024 has been accomplished by the Governing Body through development and adoption of the annual budget. This document will act as a guide for staff in providing services to the residents of Prairie Village, as well as a tool for monitoring revenues and expenditures in 2024.

We would like to thank the department directors and their staff for their efforts in developing the 2024 Budget. Their efforts will ensure that Prairie Village remains a premier community in the metropolitan area.

Respectfully submitted,



Wes Jordan
City Administrator



Jason Hannaman
Finance Director

Budget Overview

The Budget Overview schedule gives a synopsis of the City for the last two years, the current year budget and the 2024 budget.

Revenues

The City's main revenue sources were affected by the COVID-19 pandemic but have mostly rebounded in the four years presented. The most significant changes have been in the positive Sales and Use Tax growth and Property Tax revenue collections. Liquor Tax is allocated per Kansas Statute and is allocated to 1/3 General Fund, 1/3 Parks and Recreation and 1/3 Special Alcohol. The 2024 budget is balanced with a flat mill levy, after a prior year reduction of one mill. Total 2024 budgeted revenue increased 6% over 2022 actuals primarily due to continued valuation growth, including in the Meadowbrook TIF district.

Expenditures

Expenditures increased 7% over the 2023 budget which is attributable to a 14% increase in personnel spending as a result of implementing the 2022 Salary Study, a 10% decrease in contractual service obligations, and a 6% increase in capital projects spending. In addition, the 2024 budget includes approximately \$1,400,000 of American Rescue Plan Act Fund expenditures that were not budgeted in 2022, as well as a 28% increase in Meadowbrook TIF Fund expenditures (which are merely pass-through amounts to pay off the Meadowbrook TIF special obligation bonds).

Fund Balance

The Budget Overview schedule on page 23 shows the fund balance for all funds, except the pension and grant funds. The chart, on the next page, shows the detail by individual fund. The policy for the target fund balance amount will vary from fund to fund. The focus for operational reserves is on the fund balance in the General Fund, which accounts for 43% of the 2024 total balance. During the budget process, the Governing Body directed staff to present a budget that maintains a minimum fund balance in the General Fund equal to 25% of General Fund revenues. The 2024 Budget complies with this directive.

In 2024, the Governing Body continued to make infrastructure needs a priority. Infrastructure accounts for 23% of total expenditures, 6% higher than 2023 budgeted amounts and nearly double the 2022 actual amount, due to a lower than usual amount of one-time capital expenditures in 2022 following completion of the new Public Works facility. The majority of the Capital Infrastructure Program (CIP) funding comes from transfers from the General Fund. The CIP fund balance accounts for 57% of the 2024 total fund balance.

Changes in the General Fund balance reflect a tighter actual to budget ratio (97% estimated) that is used during the budget review process and excess contingency reserves.

Budget Overview

Fund Balances

Fund	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
General	\$ 9,565,635	\$ 11,211,626	\$ 8,944,122	\$ 10,407,990	\$ 6,672,462
Solid Waste ¹	240,393	226,138	-	267,986	-
Special Highway ¹	204,012	236,856	-	235,548	-
Stormwater Utility ¹	271,231	341,180	-	406,844	-
Special Parks & Rec ¹	-	71,393	-	89,302	-
Special Alcohol ¹	13,673	23,988	-	-	-
Bond & Interest ¹	33,990	35,836	-	38,097	-
Capital Projects	6,212,265	8,543,239	5,677,822	8,544,719	8,763,339
Risk Management Reserve ¹	215,579	248,377	-	217,356	-
Economic Development ¹	170,819	222,208	-	-	-
Equipment Reserve ¹	782,500	564,818	-	545,047	-
Meadowbrook TIF	26	71,468	69,711	174,328	-
CID - Corinth	145,256	231,024	1	156,020	-
CID - PV Shops	248,046	450,261	-	343,606	-
Transient Guest Tax	112,831	372,438	279,033	136,126	-
ARPA	1,701,226	3,372,939	-	1,372,939	-
Total	\$ 19,917,482	\$ 26,223,789	\$ 14,970,689	\$ 22,935,909	\$ 15,435,801

¹Note: The 2024 Budgeted fund balance for these funds is equivalent to the budgeted contingency amount.

The City of Prairie Village has sixteen funds, which are categorized as either a major fund or a non-major fund. A **major fund** is defined as those **funds** whose revenues, expenditures/expenses, assets or liabilities are at least 10 percent of the total for their **fund** category (governmental or enterprise) and 5 percent of the aggregate of all governmental and enterprise **funds** in total.

Major Funds

General Fund
 Solid Waste Fund
 Stormwater Utility Fund
 Bond and Interest Fund
 Capital Projects Fund
 ARPA Fund

Combined with the General Fund for Reporting Purposes

Economic Development Fund
 Equipment Reserve Fund
 Risk Management Fund

Non-Major Funds

Special City Street & Highway Fund
 Special Parks & Recreation Fund
 Special Alcohol Fund
 Corinth Community Improvement District (CID) Fund
 Prairie Village Shops Community Improvement District (CID) Fund
 Meadowbrook Tax Increment Finance (TIF) Fund
 Transient Guest Tax Fund

2024 Budget Overview - All Funds Combined

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Fund Balance 1/1	19,357,927	19,917,483	18,762,621	23,006,157
Revenues:				
Property Taxes	8,667,704	9,138,008	9,637,244	11,026,962
Incremental Property Taxes	1,767,968	2,053,194	2,205,200	2,752,600
Transient Guest tax	202,504	288,557	280,000	280,000
Sales Taxes	7,280,506	8,003,022	6,925,000	7,635,000
Use Tax	2,458,591	2,795,524	1,940,000	2,510,000
Motor Vehicle Tax	798,074	790,061	862,039	794,356
Liquor Tax	420,402	529,179	471,273	562,833
Franchise Fees	1,871,269	2,034,826	1,871,239	1,795,500
Licenses & Permits	852,726	1,212,467	977,683	952,258
Intergovernmental	2,399,581	3,039,977	2,498,680	1,410,730
Charges for Services	5,245,891	5,376,511	5,575,029	5,930,598
Fines & Fees	829,111	600,977	758,700	608,700
Recreational Fees	414,560	479,401	400,350	464,800
Bond Proceeds	-	-	-	-
Interest on Investments	119,142	202,638	312,460	352,535
Miscellaneous	143,267	210,746	174,536	201,835
Net Inc/Decr in Fair Value	(8,010)	14,272	-	-
Total Revenue	33,463,286	36,769,358	34,889,433	37,278,707
Transfers from Other funds:				
Transfer from General Fund	6,550,487	6,838,525	7,198,229	8,711,055
Transfer from Stormwater Utility Fund	1,600,000	1,600,000	1,600,000	1,650,000
Transfer from Special Highway Fund	597,000	597,000	619,880	603,260
Transfer from Special Parks & Rec Fund	140,134	105,000	157,091	276,913
Transfer from Economic Development Fund	-	-	365,000	190,000
Transfer from Transient Guest Tax Fund	-	-	250,000	-
Total	8,887,621	9,140,525	10,190,200	11,431,228
Total Sources	42,350,907	45,909,883	45,079,633	48,709,935
Expenditures:				
Personnel Services	4,620,898	12,279,838	13,455,634	15,297,807
Contract Services	5,890,915	7,995,218	9,643,081	10,186,353
Commodities	15,209	871,447	957,400	1,028,150
Capital Outlay	400,560	852,534	2,617,121	2,316,200
Debt Service	1,819,974	2,965,810	3,184,200	3,243,125
Infrastructure	11,661,907	5,502,713	9,555,000	10,083,000
Contingency	-	-	2,319,313	2,694,428
Total Expenditures	24,409,463	30,467,560	41,731,749	44,849,063
Transfers to Other Funds:				
Transfer to General Fund	600,000	600,000	600,000	600,000
Transfer to Bond & Interest Fund	1,319,534	1,050,725	1,048,000	1,899,525
Transfer to Capital Projects Fund	6,260,934	7,021,000	7,676,200	8,065,703
Transfer to Risk Management Fund	-	-	-	-
Transfer to Economic Development Fund	136,000	136,000	266,000	266,000
Transfer to Equipment Reserve Fund	530,000	332,800	600,000	600,000
Total	8,846,468	9,140,525	10,190,200	11,431,228
Total Uses	33,255,931	39,608,085	51,921,949	56,280,291
Sources Over(Under) Uses	9,094,976	6,301,798	(6,842,316)	(7,570,356)
Fund Balance @ 12/31	28,452,903	26,219,281	11,920,305	15,435,801

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

**City of Prairie Village
2024 Budget
Budget Summary - All Funds**

	General Fund	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Rec	Special Alcohol	Bond & Interest	Subtotal - Budgeted Funds
Fund Balance 1/1	10,407,990	267,986	235,548	406,844	89,302	70,249	38,097	11,516,016
Revenues:								
Property Taxes	11,026,962	-	-	-	-	-	-	11,026,962
Incremental Property Taxes	-	-	-	-	-	-	-	-
Transient Guest Tax	-	-	-	-	-	-	-	-
Sales Taxes	6,430,000	-	-	-	-	-	-	6,430,000
Use Tax	2,510,000	-	-	-	-	-	-	2,510,000
Motor Vehicle Tax	794,356	-	-	-	-	-	-	794,356
Liquor Tax	187,611	-	-	-	187,611	187,611	-	562,833
Franchise Fees	1,795,500	-	-	-	-	-	-	1,795,500
Licenses & Permits	945,258	2,000	-	5,000	-	-	-	952,258
Intergovernmental	-	-	603,260	-	-	-	-	603,260
Charges for Services	2,219,434	2,073,852	-	1,637,312	-	-	-	5,930,598
Fines & Fees	608,700	-	-	-	-	-	-	608,700
Recreational Fees	464,800	-	-	-	-	-	-	464,800
Bond Proceeds	-	-	-	-	-	-	-	-
Interest on Investments	118,192	30,000	9,089	24,721	-	802	1,525	184,329
Miscellaneous	149,835	1,000	-	-	-	50,000	-	200,835
Total Revenue	27,250,648	2,106,852	612,349	1,667,033	187,611	238,413	1,525	32,064,431
Transfers from Other funds:								
Transfer from General Fund	-	-	-	-	-	-	1,709,525	1,709,525
Transfer from Solid Waste Management	-	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	600,000	-	-	-	-	-	-	600,000
Transfer from Special Highway Fund	-	-	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-	-
Transfer from Economic Development Fund	-	-	-	-	-	-	-	-
Transfer from Transient Guest Tax Fund	-	-	-	-	-	-	-	-
Total	600,000	-	-	-	-	-	1,709,525	2,309,525
Total Sources	27,850,648	2,106,852	612,349	1,667,033	187,611	238,413	1,711,050	34,373,956
Expenditures:								
Personnel Services	15,134,217	41,792	-	-	-	121,798	-	15,297,807
Contract Services	5,925,554	2,068,175	-	-	-	74,898	-	8,068,627
Commodities	1,010,150	1,000	-	-	-	17,000	-	1,028,150
Capital Outlay	305,200	-	-	-	-	-	-	305,200
Debt Service	-	-	-	-	-	-	559,525	559,525
Infrastructure	-	-	-	-	-	-	1,150,000	1,150,000
Equipment Reserve	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-	-
Contingency	500,000	263,871	244,637	423,877	-	94,966	39,622	1,566,973
Total Expenditures	22,875,121	2,374,838	244,637	423,877	-	308,662	1,749,147	27,976,282
Transfers to Other Funds:								
Transfer to General Fund	-	-	-	600,000	-	-	-	600,000
Transfer to Bond & Interest Fund	1,709,525	-	-	-	-	-	-	1,709,525
Transfer to Capital Infrastructure Fund	6,135,530	-	603,260	1,050,000	276,913	-	-	8,065,703
Transfer to Risk Management Fund	-	-	-	-	-	-	-	-
Transfer to Economic Development Fund	266,000	-	-	-	-	-	-	266,000
Transfer to Equipment Reserve Fund	600,000	-	-	-	-	-	-	600,000
Total	8,711,055	-	603,260	1,650,000	276,913	-	-	11,241,228
Total Uses	31,586,176	2,374,838	847,897	2,073,877	276,913	308,662	1,749,147	39,217,510
Sources Over(Under) Uses	(3,735,528)	(267,986)	(235,548)	(406,844)	(89,302)	(70,249)	(38,097)	(4,843,554)
Fund Balance @ 12/31	6,672,462	-	-	-	-	-	-	6,672,462

**City of Prairie Village
2024 Budget
Budget Summary - All Funds**

	Capital Infrastructure	Risk Management	Economic Development	Equipment Reserve	CID Corinth	CID PV Shops	Meadowbrook TIF	ARPA	Transient Guest Tax	All Funds Total
Fund Balance 1/1	8,544,719	217,356	-	545,047	156,020	343,606	174,328	1,372,939	136,126	23,006,157
Revenues:										
Property Taxes	-	-	-	-	-	-	-	-	-	11,026,962
Incremental Property Taxes	-	-	-	-	-	-	2,752,600	-	-	2,752,600
Transient Guest Tax	-	-	-	-	-	-	-	-	280,000	280,000
Sales Taxes	-	-	-	-	620,000	585,000	-	-	-	7,635,000
Use Tax	-	-	-	-	-	-	-	-	-	2,510,000
Motor Vehicle Tax	-	-	-	-	-	-	-	-	-	794,356
Liquor Tax	-	-	-	-	-	-	-	-	-	562,833
Franchise Fees	-	-	-	-	-	-	-	-	-	1,795,500
Licenses & Permits	-	-	-	-	-	-	-	-	-	952,258
Intergovernmental	807,470	-	-	-	-	-	-	-	-	1,410,730
Charges for Services	-	-	-	-	-	-	-	-	-	5,930,598
Fines & Fees	-	-	-	-	-	-	-	-	-	608,700
Recreational Fees	-	-	-	-	-	-	-	-	-	464,800
Bond Proceeds	-	-	-	-	-	-	-	-	-	-
Interest on Investments	87,447	4,000	695	3,452	5,000	12,000	5,344	50,000	268	352,535
Miscellaneous	1,000	-	-	-	-	-	-	-	-	201,835
Total Revenue	895,917	4,000	695	3,452	625,000	597,000	2,757,944	50,000	280,268	37,278,707
Transfers from Other funds:										
Transfer from General Fund	6,135,530	-	266,000	600,000	-	-	-	-	-	8,711,055
Transfer from Solid Waste Management	-	-	-	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	1,050,000	-	-	-	-	-	-	-	-	1,650,000
Transfer from Special Highway Fund	603,260	-	-	-	-	-	-	-	-	603,260
Transfer from Special Parks & Rec Fund	276,913	-	-	-	-	-	-	-	-	276,913
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-	-	-	-
Transfer from Economic Development Fund	190,000	-	-	-	-	-	-	-	-	190,000
Transfer from Transient Guest Tax Fund	-	-	-	-	-	-	-	-	-	-
Total	8,255,703	-	266,000	600,000	-	-	-	-	-	11,431,228
Total Sources	9,151,620	4,000	266,695	603,452	625,000	597,000	2,757,944	50,000	280,268	48,709,935
Expenditures:										
Personnel Services	-	-	-	-	-	-	-	-	-	15,297,807
Contract Services	-	40,000	183,000	-	781,020	940,606	10,000	-	163,100	10,186,353
Commodities	-	-	-	-	-	-	-	-	-	1,028,150
Capital Outlay	-	-	-	611,000	-	-	-	1,400,000	-	2,316,200
Debt Service	-	-	-	-	-	-	2,683,600	-	-	3,243,125
Infrastructure	8,933,000	-	-	-	-	-	-	-	-	10,083,000
Equipment Reserve	-	-	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-	-	-	-
Contingency	-	181,356	83,695	537,499	-	-	238,672	22,939	63,294	2,694,428
Total Expenditures	8,933,000	221,356	266,695	1,148,499	781,020	940,606	2,932,272	1,422,939	226,394	44,849,063
Transfers to Other Funds:										
Transfer to General Fund	-	-	-	-	-	-	-	-	-	600,000
Transfer to Bond & Interest Fund	-	-	-	-	-	-	-	-	190,000	1,899,525
Transfer to Capital Infrastructure Fund	-	-	-	-	-	-	-	-	-	8,065,703
Transfer to Risk Management Fund	-	-	-	-	-	-	-	-	-	-
Transfer to Economic Development Fund	-	-	-	-	-	-	-	-	-	266,000
Transfer to Equipment Reserve Fund	-	-	-	-	-	-	-	-	-	600,000
Total	-	-	-	-	-	-	-	-	190,000	11,431,228
Total Uses	8,933,000	221,356	266,695	1,148,499	781,020	940,606	2,932,272	1,422,939	416,394	56,280,291
Sources Over(Under) Uses	218,620	(217,356)	-	(545,047)	(156,020)	(343,606)	(174,328)	(1,372,939)	(136,126)	(7,570,356)
Fund Balance @ 12/31	8,763,339	-	-	-	-	-	-	-	-	15,435,801

Long Range Financial Planning

The City of Prairie Village has established goals and objectives to maintain high quality services and programs, continue to maintain the City's triple "A" bond rating and be mindful of the tax burden on citizens.

Strategic Planning

The City of Prairie Village employs a strategic budgeting model that allows policies to be formulated and tested in a budgetary context spanning a period of five years. The strategic model demonstrates the City's ability to accomplish long-range goals by showing consequences of any given budget decision. Virtually all new General Government services are "tested" within the framework of the strategic budget model prior to implementation. In this manner, policy makers can examine the probable long-term outcome of many possible decisions and select the one that serves the interests of Prairie Village's citizens most effectively.

Fiscal Goals

The City's fiscal philosophy enables the members of the Governing Body to make sound fiscal management decisions. The City adheres to the fiscal principals listed below:

1. The City works to preserve the quality of services at an acceptable tax rate.
2. The City provides a budget which is dependable and responsive to economic conditions.
3. The City shall maintain an adequate level of reserves.
4. The City shall maintain financial accounting and budgetary practices which provide full and open disclosure of the City's financial affairs.
5. The City shall minimize the use of long-term debt to avoid placing an excessive burden on future City taxpayers.
6. The City will continually evaluate existing services to determine the need and efficiency of these services.

Preliminary Budget Work Sessions

As part of the budget planning process, city staff and Council meet numerous times from February through July each year to discuss the operating budget and the CIP four-year Plan. These preliminary budget work sessions allow time to discuss the financial outlook of the City and short and long-term priorities for the upcoming and later years.

Financial Trend Analysis

The City uses Financial Trend Analysis over a period of 5 or more years, and the Capital Infrastructure Program in tandem as Prairie Village's strategic planning tools providing the framework for subsequent annual operating and capital budgets. The focus is achieving financial sustainability, with goals of flexibility, efficiency, risk management, sufficiency and credibility. This provides for long-term visioning and multi-year financial

Long Range Financial Planning

performance. Without this context, the annual budget becomes a snapshot of isolated objectives without benefit of future anticipation of community improvement.

The forecast is based on quarterly data, and is reviewed in comparison with historical data and other factors and considerations. These factors include:

Capital Improvement Plan (CIP)

Infrastructure includes the basic physical structures, systems, and facilities needed to provide services to residents and for the functioning of the community and its economy, such as sidewalks, streets, parks, police facilities, and storm sewers. Like many cities, the City of Prairie Village has a Capital Improvements Program (CIP) for installing new and replacing or rehabilitating existing infrastructure. Decisions made regarding the CIP are very important because capital improvements projects are generally large and expensive, and the assets they create will likely be required for decades of public use. Capital projects generally take multiple years to complete, require special funding sources, and are included in the CIP budget which is separate from the City's Operating Budget. The Council receives input from citizens and staff on the capital improvement needs and based on this input projects are planned and prioritized. These discussions form the basis for the current and out year's capital improvement budget. The CIP process includes identifying, prioritizing, and finding funding for needed projects; developing and approving the annual CIP Budget; and implementing multi-year capital improvement projects.

Keys to understanding the CIP:

- The CIP is a complex process;
- Many City departments and organizations are involved in the CIP;
- The CIP is constrained by limited available funding and funding sources that give specific restrictions on how they can be used;
- The annual CIP Budget process is the City's mechanism for getting projects approved and implemented.

The impact of the capital improvements on the Operating Budget was considered in the development of the 2024 operating budget and the 2024 – 2027 CIP budgets. In 2024 the General Fund budget has allocated 20% of its resources to Capital Infrastructure construction to help with infrastructure needs. The effect of the Capital Investments on the Operating budget is shown on the chart on the following page.

Long Range Financial Planning

2024-2027 Capital Improvement Plan Summary

PROJECT DESCRIPTION	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	PROJECT TOTAL
Park Infrastructure Reserve	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 518,777.61
Lighting at Community Center Basketball Court	\$ 40,000.00				\$ 45,000.00
Harmon Park Pavilion & Restrooms	\$ 822,000.00				\$ 1,350,000.00
Bennett Park Shelter & Play Area	\$ 195,000.00				\$ 195,000.00
Franklin Park Historical Marker & Surfacing	\$ 15,000.00	\$ 390,000.00			\$ 405,000.00
Windsor Trail & Playset		\$ 15,000.00	\$ 350,000.00		\$ 365,000.00
Porter Shelter & Playset			\$ 25,000.00	\$ 560,000.00	\$ 585,000.00
Pool Painting			\$ 95,000.00		\$ 95,000.00
Shaffer Park Fountain Lights Replace & LED		\$ 25,000.00			\$ 25,000.00
PARK TOTAL PER YEAR	\$ 1,177,000.00	\$ 535,000.00	\$ 575,000.00	\$ 665,000.00	\$ 3,583,777.61
Water Discharge Program Reserve	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 127,746.63
Mission Road	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		\$ 2,895,000.00
Drainage Repair Program	\$ 990,000.00	\$ 990,000.00	\$ 990,000.00	\$ 1,000,000.00	\$ 3,970,000.00
DRAINAGE TOTAL PER YEAR	\$ 1,030,000.00	\$ 1,030,000.00	\$ 1,030,000.00	\$ 1,020,000.00	\$ 6,992,746.63
Traffic Calming Program Reserve	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 80,000.00
Residential Street Rehabilitation Program	\$ 3,500,000.00	\$ 3,750,000.00	\$ 4,000,000.00	\$ 4,300,000.00	\$ 15,550,000.00
UBAS Overlay Program	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 1,600,000.00
Mission Rd - 63rd St to 67th Ter (MH) (CARS)	\$ 550,000.00				\$ 635,000.00
Nall Ave - 75th St to 79th St (CARS)	\$ 1,500,000.00				\$ 1,610,000.00
Roe Ave - N City Limit to 63rd St (Mission Admin)	\$ 11,000.00				\$ 16,000.00
Somerset Dr - State Line to Reinhardt UBAS	\$ 20,000.00	\$ 500,000.00			\$ 520,000.00
63rd St - Roe Ave to Nall Ave (Mission Admin) (CAR	\$ 30,000.00	\$ 150,000.00			\$ 180,000.00
75th St - State Line to Mission Rd (CARS)	\$ 20,000.00	\$ 762,000.00			\$ 782,000.00
Roe Ave - 63rd St to 83rd St (CARS)		\$ 50,000.00	\$ 1,463,000.00		\$ 1,513,000.00
83rd St - E City Limit to Nall Ave (CARS)			\$ 160,000.00	\$ 1,630,000.00	\$ 1,790,000.00
Nall Ave - 63rd St to 67th St UBAS (Mission) (CARS)			\$ 20,000.00	\$ 355,000.00	\$ 375,000.00
75th St - Mission to Nall (CARS)				\$ 200,000.00	\$ 200,000.00
STREET TOTAL PER YEAR	\$ 6,051,000.00	\$ 5,632,000.00	\$ 6,063,000.00	\$ 6,905,000.00	\$ 24,851,000.00
Building Reserve	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 445,431.24
PW Salt Barn Repair Siding		\$ 65,000.00			\$ 65,000.00
BUILDING TOTAL PER YEAR	\$ 50,000.00	\$ 115,000.00	\$ 50,000.00	\$ 50,000.00	\$ 510,431.24
ADA Compliance Program Reserve	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 141,275.91
Concrete Repair Program	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 2,400,000.00
SIDEWALK & CURB TOTAL PER YEAR	\$ 625,000.00	\$ 625,000.00	\$ 625,000.00	\$ 625,000.00	\$ 2,541,275.91
CIP TOTAL	\$ 8,933,000.00	\$ 7,937,000.00	\$ 8,343,000.00	\$ 9,265,000.00	\$ 38,479,231.39

Impact to Operating Budget \$ 6,135,530.00



Improvements to City Hall are budgeted for 2024.

Long Range Financial Planning

Five-Year Fund Balance Projections

Each year during the budget process and at multiple times throughout the year, the five-year General Fund balance projection is updated. This is updated for projection purposes only and is not a binding document for future obligations. This is a tool which guides decisions as they relate to their impact to the projected fund balance.

Five-Year General Fund Balance Projections					
	<u>2022 (Act)</u>	<u>2023 (Proj)</u>	<u>2024 (Proj)</u>	<u>2025 (Proj)</u>	<u>2026 (Proj)</u>
Beginning Fund Balance	9,565,634	11,211,631	11,511,850	7,776,322	6,344,810
Revenues	26,017,803	26,584,898	27,250,648	28,340,674	29,474,301
Interfund Transfers	600,000	600,000	600,000	600,000	600,000
TIF					
Subtotal Revenues	26,617,803	27,184,898	27,850,648	28,940,674	30,074,301
Operating Expenditures	18,133,281	19,686,450	22,875,121	22,410,756	21,955,818
Interfund Transfers	6,838,525	7,198,229	8,711,055	7,961,430	7,926,430
Subtotal Expenditures	24,971,806	26,884,679	31,586,176	30,372,186	29,882,248
Projected Fund Balance	11,211,631	11,511,850	7,776,322	6,344,810	6,536,862
Percent Fund Balance	43.09%	43.30%	28.54%	22.39%	22.18%

Scenario Analysis

Any changes to major economic drivers or indicators could have a corresponding change in total projected revenues. To account for variances in these factors, a “High” and “Low” projection were prepared for the Outlook period.

The “Low” forecast looked at several fiscal years where total projected revenues experienced low or negative growth and generated a forecast based on those actuals. The “High” forecast looked at several fiscal years of high sustained growth in total projected revenues and generated a projection based on those actuals.

It should be noted that both forecasts have a positive growth in the five-year period and do not project any potential impact from a possible economic recession or any other unforeseen events that may negatively impact the City.

Prairie Village 2024 Budget at a Glance

Property Tax Mill Levy Rate	18.309
Total Assessed Valuation	\$640,350,945
Stormwater Utility Fee per Square Foot of Impervious Area	4.0¢
Total Housing Units	10,417
Population (2022 estimate)	22,878
Total General Fund Budgeted Revenue	\$27,850,648
Annual City Tax Liability - Median Home	\$815
Monthly City Tax Liability - Median Home	\$68
Outstanding GO Debt at Dec. 31, 2024	\$9,275,000





Financial Policies

Financial Structure

City Funds

The City accounts for its activities using funds. A fund is a separate entity with a set of self-balancing accounts for the purpose of carrying on specific activities or attaining certain objectives in accordance with regulations, restrictions or limitations. The City's budget is legally adopted at the fund level. The City further divides activity in the funds into departments and programs in addition to showing expenditures by character (personnel services, contract services, etc.).

There are three fund classifications – governmental, proprietary and fiduciary. The City has governmental funds and fiduciary funds. The fund classifications are further broken down into fund type. The charts on the next two pages list all of the City's funds and includes information such as a description of the fund, the fund type and whether the fund is appropriated or not and the department to fund relationship.

Governmental Funds - All of the City's basic services are reported in governmental funds, which are prepared using the modified accrual basis of accounting.

Fiduciary Funds - Resources held by the City for the benefit of a third party are reported in fiduciary funds. Although these resources are not available for operations, the City is responsible for ensuring the assets reported in these funds are used for their intended purposes.

Basis of Presentation

The budget is presented on the modified accrual basis of accounting. Under the modified basis, revenues are recognized when they become measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures are generally recorded when a liability is incurred. However, amounts expended to acquire capital assets are recorded as expenditures in the year that resources are expended. Also, amounts paid to reduce long-term indebtedness are reported as expenditures.

Kansas Budget Law

The Kansas Legislature issued a cash basis law in 1933 (K.S.A. 10-1101 to 10-1122) to prohibit municipalities from spending more than they receive annually in operating revenues and to prevent issuance of short-term debt to cover operating expenditures. The City's budget is submitted to the Kansas Division of Accounts and Reports for review for compliance with the cash basis law and other statutes governing the City's budget. Kansas statutes also require that the City be audited each year. A copy of the City's Annual Comprehensive Financial Report (the Report) is filed with the Division of Accounts and Reports each year. A portion of the City's Report contains schedules comparing actual revenues and expenditures with the budget adopted for that year. A copy of the City's Report is available on the City website, or by contacting the City's Finance Director.

List of Funds

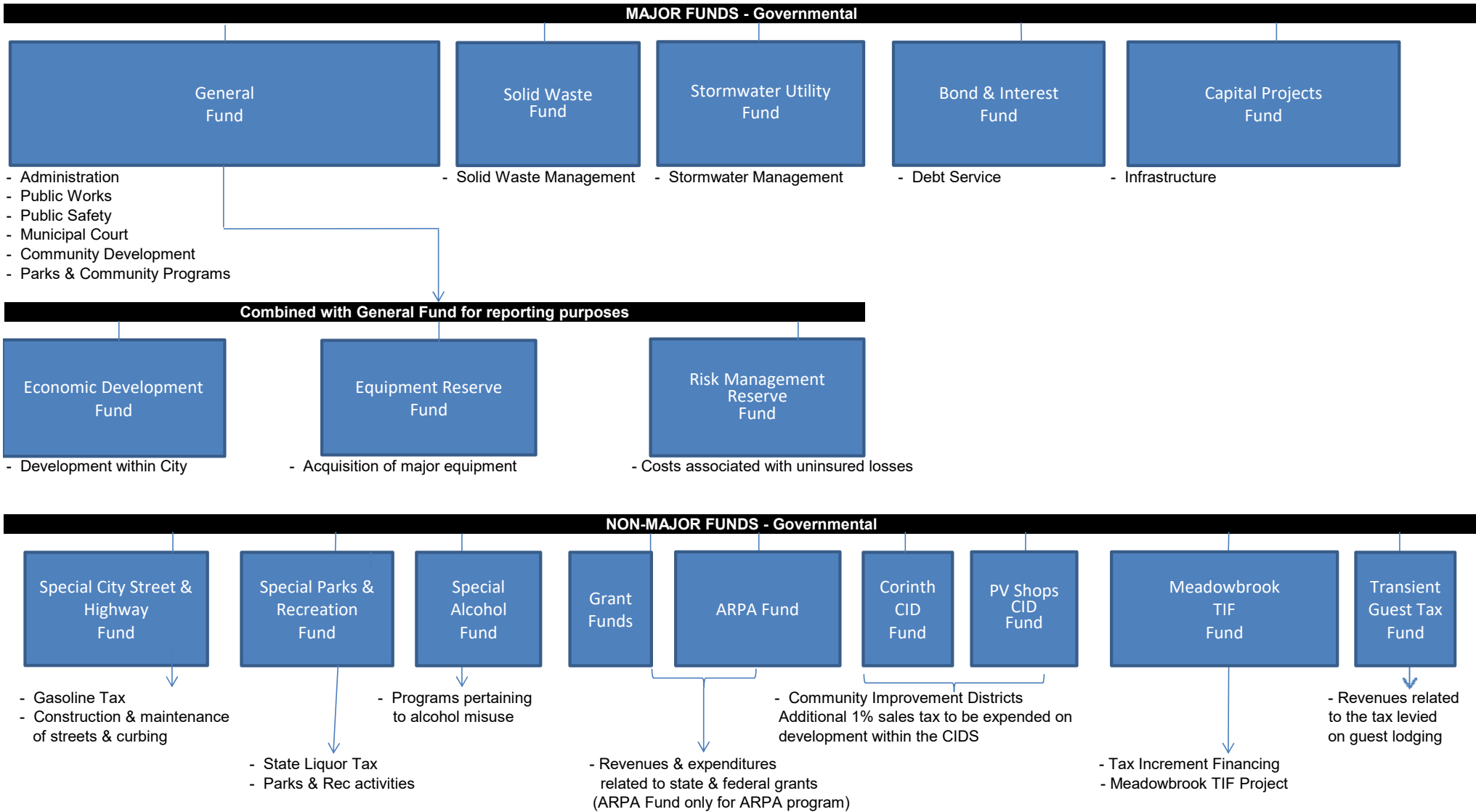
Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
General	General	Accounts for activities related to the general operations of the City.	Yes	Yes	Yes*
Economic Development	General	Accounts for activities that foster and promote economic development within the City and is funded by transfers from the General Fund.	No	Yes	Yes*
Equipment Reserve	General	Accounts for the acquisition of major equipment.	No	Yes	Yes*
Risk Management Reserve	General	Accounts for the costs associated with uninsured losses and is funded by transfers from the General Fund.	No	Yes	Yes*
Capital Projects	Capital Projects	Accounts for activities related to the City's Capital Infrastructure Program.	No	Yes	Yes*
Bond & Interest	Debt Service	Accounts for resources required to service long-term debt.	Yes	Yes	Yes*
Solid Waste	Solid Waste	Accounts for the operation of the City's solid waste management system, which provides for the collection, storage and transportation of solid waste in a manner which ensures protection of the health, safety and welfare of City residents.	Yes	Yes	Yes*
Stormwater Utility	Stormwater Utility	Accounts for the activities related to the City's stormwater management program including compliance with NPDES regulations.	Yes	Yes	Yes*
Special Alcohol	Special Revenue	Accounts for the operation of services and programs pertaining to alcohol misuse and is funded by the state liquor tax.	Yes	Yes	Yes
Special Highway	Special Revenue	Accounts for gasoline taxes designated for construction and maintenance of City streets and curbing and related expenditures.	Yes	Yes	Yes
Special Parks & Rec	Special Revenue	Accounts for various City-sponsored park and recreation activities and is funded by the state liquor tax.	Yes	Yes	Yes
Corinth CID	Special Revenue	Accounts for revenues and expenditures related to Corinth Community Improvement District (CID). An additional 1.00% sales tax applies to purchases made at Corinth due to the CID.	Yes	Yes	Yes
PV Shops CID	Special Revenue	Accounts for revenues and expenditures related to PV Shops Community Improvement District (CID). An additional 1.00% sales tax applies to purchases made at PV Shops due to the CID.	Yes	Yes	Yes
Meadowbrook TIF	Special Revenue	A method of financing established in accordance with K.S.A. 12-1770 that allows the city to help redevelop property through private investment. Revenues for this method are derived from increased property tax payments (increment) caused by higher assessments on the redeveloped property.	No	No	Yes
Transient Guest Tax	Special Revenue	Accounts for revenue derived from transient guest tax levied upon the gross rental receipts paid by guests for lodging in the city and is in accordance with K.S.A. 12-1698.	No	Yes	Yes
Grants	Special Revenue	Accounts for revenues and expenditures related to Federal and State grants received by the City.	No	No	Yes
American Rescue Plan Act Grant	Special Revenue	Accounts for revenues and expenditures related to the American Rescue Plan Act (COVID-19) funding.	No	No	Yes
Police Pension	Pension Trust	Accounts for the activities of the Prairie Village Police Department Retirement Trust, which accumulates resources for pension benefit payments to qualified public safety officers.	No	No	Yes

* Considered a major fund for financial reporting purposes.

Department to Fund Relationship

Major funds are funds whose revenues, expenditures, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate for all governmental and enterprise funds for the same item. The City of Prairie Village has no enterprise funds at this time.

The graph below shows the relationship between the City's functional units (departments) and its major and non-major funds.



Financial Policies

The City's Financial Management Policy forms the framework for overall fiscal management of the City. This policy is reviewed each year during budget development. The policy contains several sections which are described below.

Operating Budget Polices

The objective of the operating budget policies is to maintain adequate service levels at reasonable costs by following sound financial management practices.

- A. **Balanced Budget** - The operating budget shall be balanced. For each fund, ongoing costs shall not exceed ongoing revenues plus available fund balances used in accordance with Reserve Policies.
- B. **Borrowing for Operating Expenditures** - The City will not use debt or bond financing to fund current expenditures.
- C. **Planning** - The budget process will be coordinated so as to identify policy issues for Governing Body consideration prior to the budget approval date so proper decision analysis can be made. The City Administrator shall have responsibility for: supervising the preparation and coordination of the budget, advising Department Managers of budget formats, timing and constraints; as well as the preparation of such cost/benefit studies and revenue/expenditure projections as necessary to fulfill such budgetary responsibilities.
- D. **Performance Evaluation** - Where appropriate, performance measurement and productivity indicators shall be integrated into the annual budgeting process. All departments will be reviewed regularly for such performance criteria as program initiatives, compliance with policy direction, program effectiveness and cost efficiency. The information will be reported to the Governing Body annually.
- E. **Budgetary Controls** - The City will maintain a budgetary control system to ensure adherence to the adopted budget and associated appropriations.
 - 1. The Governing Body shall review proposed expenditures in the form of appropriation/claims ordinances presented at each Council meeting, as well as through quarterly financial reports.
 - 2. Prior to Council review, the City Treasurer shall review disbursements for the purpose of determining adherence to the approved accounting procedures.
 - 3. The City Administrator and Finance Director will review monthly and quarterly expenditure reports to determine adherence to the approved budget. Department Managers shall have primary responsibility for insuring compliance with their approved departmental budget. If the City Administrator or Finance Director find an expenditure which constitutes a significant deviation (an unbudgeted impact of more than \$5,000 on a particular budget category) from the approved expenditure plan or approved budget, the department head will be asked to prepare an amended departmental budget and/or expenditure plan to accompany the appropriations ordinance for review by the Governing Body.

Financial Policies

4. City Department Managers shall have primary responsibility for insuring compliance to approved departmental budget and expenditure plans.
- F. Financial Reports - Monthly expenditure reports will be prepared for Department Managers at the end of each month to enable them to meet their budget goals and to enable the City Administrator and Finance Director to monitor and control the budget. Summary financial reports will be presented to the Governing Body quarterly.
- G. Service Levels - The City will attempt to maintain essential service levels. Changes in service levels will be governed by the following policies.
1. Budget process - The annual budget process is intended to weigh all competing requests for City resources within expected fiscal constraints. Requests for new ongoing programs made outside the annual process must substantiate the need for the new program.
 2. Personnel expenses - Requests for additional personnel should meet program initiatives and policy directives after service needs have been thoroughly documented or it is substantiated that the new employee will result in increased revenue or enhanced operating efficiencies.

Revenue Policies

The objective of the revenue policies is to ensure that funding for public programs is derived from a fair, equitable and adequate resource base, while minimizing tax differential burdens. The City will keep the revenue system as simple as possible by avoiding nuisance taxes, fees or charges only as a revenue source.

- A. Revenue Structure - The City will maintain a diversified and stable revenue system to shelter programs from short-term fluctuations in any single revenue source.
- B. Sources of Services Financing - Services which have a citywide benefit will be financed with revenue sources which are generated from a broad base, such as property taxes and state aids. Services where the customer determines the use shall be financed with user fees, charges and assessments directly related to the level of service provided.
- C. User Fees - The City will maximize the utilization of user charges in lieu of general revenue sources for services that can be individually identified and where the costs are directly related to the level of service:
1. Cost of Service - The City will establish user charges and fees at a level which reflects the costs of providing the service, to the extent legally allowable. Operating, direct, indirect (where practical and available) and capital costs shall be considered in the charges. Full cost charges shall be imposed unless it is determined that policy and market factors require different fees.

Financial Policies

2. Policy and Market Considerations - The City will also consider policy objectives and market rates and charges levied by other public and private organizations for similar services when fees and charges are established.
 3. Annual Review - The City will review fees and charges annually, and will make appropriate modifications to ensure that charges grow at a rate which keeps pace with the cost of efficiently providing the service.
 4. Nonresident Charges - Where practical or legally allowable, user fees and other appropriate charges shall be levied for activities or facilities in which nonresidents participate in order to relieve the burden on City residents. Nonresident fees shall be structured at market levels.
 5. Internal Service Fees - When interdepartmental charges are used to finance internal functions, charges shall reflect full costs; indirect expenses shall be included where practical.
- D. License Fees - The City will establish license fees at levels which reflect full administrative costs, to the extent legally allowable.
- E. Fines - Levels of fines shall be requested according to various considerations, including legal guidelines, deterrent effect, and administrative costs. Because the purpose of monetary penalties against those violating City ordinances is to deter continuing or future offenses, the City will not request any increase in fine amounts with the singular purpose of revenue enhancement.
- F. Dedicated Revenues - Except where required by law or generally accepted accounting practices (GAAP), no revenues shall be dedicated for specific purposes. All non-restricted revenues shall be deposited in the General Fund and appropriated by the annual budget process.
- G. Surplus Property - Surplus and seized property will be disposed of in the most cost-effective manner. The City Administrator has the authority to approve the disposal of fixed assets listed on the City's balance sheet.
- H. Reimbursements - The City will seek all possible Federal, State and County reimbursement for City programs and/or services.
- I. Monitoring System - Major revenue sources will be tracked on a routine basis. Five-year trends will be developed and monitored for major revenue sources.

Reserve Policies

The objective of the reserve policies is not to hold resources solely as a source of interest revenue, but rather to provide adequate resources for cash flow and contingency purposes, while maintaining reasonable tax rates.

- A. Cash Flow and Contingency – All Funds - The City will maintain a minimum “base” unallocated fund balance of five percent of all operating fund budgets to be used for cash flow purposes, unanticipated expenditures of a nonrecurring nature, or to meet unexpected increases in service delivery costs. The funds will be used to

Financial Policies

avoid cash flow interruptions, generate interest income, avoid the need for short-term borrowing and assist in maintaining the City's bond rating. To the extent that unusual contingencies exist as a result of state and federal aid uncertainties, or other unknown, a balance larger than this "base" amount may be maintained.

- B. Use of fund balances - Available fund balances will not be used for ongoing operating expenditures, unless a determination has been made that available balances are in excess of required guidelines and that plans have been established to address future operating budget shortfalls. Emphasis will be placed on onetime uses which achieve future operating cost reductions. Use of fund balances must be authorized by the City Council.
- C. Annual review - An annual review of cash flow requirements and appropriate fund balances will be undertaken to determine whether modifications are appropriate for the reserve policies.

Debt Policies

Please see the Debt Service section of this document for information about the City's debt policies and schedules of outstanding debt.

Capital Budget Policies

The objective of the capital budget policies is to ensure the City of Prairie Village maintains its public infrastructure and equipment in the most cost-efficient manner.

- A. Capital Infrastructure Program - The City will prepare and adopt a four-year Capital Infrastructure Program, which will detail each capital project, the estimated cost and funding source. A priority system will be used to rank recommended projects.
- B. Operating Budget Impacts - Operating expenditures will be programmed to include the cost of implementing the Capital Infrastructure Program and will reflect estimates of all associated personnel expenses and operating costs attributable to the implementation and/or ongoing operations of capital outlays. All single items purchased by the City, which have a cost of \$5,000 or more, and a useful life of more than one year, will be considered a Fixed Asset and will be added to the fixed asset inventory.
- C. Repair and Replacement - The City recognizes deferred maintenance increases future capital costs by an estimated five to ten times. Therefore, the City will endeavor to maintain its physical assets at a level adequate to protect the City's capital investments and minimize future maintenance and replacement costs. The capital budget will provide for the adequate maintenance, repair and orderly replacement of the capital plant and equipment from current revenues where possible.

Accounting Policies

The objective of the City's accounting policies is to ensure all financial transactions of the City of Prairie Village are carried out according to the dictates of the City Charter,

Financial Policies

State Statutes, federal grant guidelines and the principles of sound financial management.

- A. Accounting Standards - The City will establish and maintain accounting systems according to the generally accepted accounting principles and standards (GAAP) of the Government Finance Officers Association (GFOA) and the Governmental Accounting Standards Board (GASB). A centralized system shall be used for financial transactions of all City departments.
- B. Annual Audit - An annual audit will be performed by a firm selected by the City Council and will issue an official opinion on the annual financial statements, with a management letter detailing areas that need improvement, if required.
- C. Disclosure - Full disclosure will be provided in all financial statements and bond representatives.
- D. Monitoring - Financial systems will be maintained to monitor expenditures and revenues on a monthly basis, with a thorough analysis and adjustment, if required, at midyear.
- E. GFOA Award - The City will annually submit necessary documentation to obtain the Certificate of Achievement for Excellence in Financial Reporting.

Investment Policies

The objective of the investment policies is to ensure that all non-pension related revenues received by the City are promptly recorded and deposited in designated depositories, and if not immediately required for payments of obligations, are placed in authorized investments earning interest income for the City according to the following criteria.

- A. Objectives - The following objectives shall govern Prairie Village investments, as listed in order of importance.
 - 1. Safety - Safety of principal is the foremost objective of the City of Prairie Village. Each investment transaction will be made in a manner which ensures that capital losses are avoided, whether from securities defaults or erosion of market value. All investments of funds of the City of Prairie Village will be collateralized to at least 100% of market value by instruments which are backed by the full faith and credit of the federal government or instruments issued by agencies of the federal government. If any mortgage is involved in the underlying value of the instruments pledged as security by an institution, City funds should be collateralized at market to 120% of total investment.
 - 2. Liquidity - The cash position of the City of Prairie Village has peaks and valleys during the year which require that a portion of the investment portfolio emphasize liquidity. The City of Prairie Village will consider liquidity as a priority, while still recognizing the need to maximize yield.
 - 3. Yield - The investment portfolio of the City of Prairie Village will be designed to attain a market average rate of return through budgetary and economic

Financial Policies

cycles, taking into account the City's investment risk constraints, cash flow characteristics of the portfolio and prudent investment principles.

4. Local Considerations - Subject to requirements of the above priority objectives and regulations of the State of Kansas, it is the policy of the City of Prairie Village to offer financial institutions within the City and the Kansas Municipal Investment Pool the opportunity to bid on investments. Financial institutions outside the City limits may also bid on investments in accordance with state statutory provisions. When the highest yield rate offered is the same or higher than the weighted yield rate of current investments, the offer may be accepted. When the yield rate offered is lower than the weighted yield rate of current investments, the money will be invested in a short-term account until yield rates increase above the weighted yield rate of current investments.
 5. Maintaining the Public Trust - Because the investment portfolio is subject to public review and evaluation, the overall investment program will be designed and managed with a degree of professionalism that is worthy of the public trust. Investment officials will avoid any transaction that might impair public confidence in the City of Prairie Village's ability to govern effectively.
- B. Types of Investments - The City of Prairie Village shall invest only United States Treasury bills/notes, certificates of deposit and U.S. Agency Securities with maturities not longer than two years, as authorized by Kansas statute.
- C. Diversification - It is the policy of the City of Prairie Village to diversify its investment portfolio. Assets held in the general fund and other funds shall be diversified to eliminate the risk of loss resulting from over concentration of assets in a specific maturity, a specific issuer or a specific class of securities. Diversification strategies shall be established, with periodic review and revision, as appropriate. Before a significant change in type of investments is made, staff will consult with the Council Committee of the Whole. In establishing specific diversification strategies, the following general policies and constraints will apply:
1. Portfolio Maturities - Maturities will be staggered in a way that avoids undue concentration of assets in a specific maturity sector. Maturities will be selected which provide for income stability and reasonable liquidity.
 2. Liquidity - For short-term cash management fund liquidity, investment practices will be followed which ensure that funds required for the next disbursement date and payroll date are covered through maturing investments or marketable U.S. Treasury securities.

Treasury Policies

The objectives of the Treasury Policies are to provide an effective way for the preparation and distribution of employee salaries and vendor accounts payable checks.

- A. Payroll Procedure - The Finance Department is authorized by the Governing Body to release funds for City payroll costs without prior claims ordinance approval. The City Administrator and/or Finance Director shall approve the transfer of funds

Financial Policies

between City checking accounts necessary to fund those costs, which shall be placed on a Claims Ordinance for approval of the Governing Body at their next regular meeting.

- B. Accounts Payable Procedure - The Finance Department is authorized by the Governing Body to prepare and distribute checks for payment to the City's accounts payable vendors after a claims ordinance and check register have been approved by the Governing Body.
1. The Finance Department is authorized to prepare and distribute payments without prior approval of the Governing Body on utility bills, insurance policies or other annual agreements that incur late payment fees if held for the next approved claims ordinance. These disbursements shall be placed on a Claims Ordinance for approval of the Governing Body at their next meeting.
 2. All other emergency disbursement requests shall require approval of the City Treasurer or, in their absence, the City Administrator or their designee. If authorized and disbursement is made, a record of the disbursement shall be placed on a claims ordinance for approval of the Governing Body at their next meeting.

Debt Service

The objective of the Prairie Village debt management policy is to maintain the City's ability to incur present and future debt at minimal interest rates in amounts needed without endangering the City's ability to finance essential City services. Recognizing that debt is usually a more expensive financing method, alternative financing sources will be explored before debt is issued.

Bond Rating - The City will manage financial affairs to ensure Aa or better bond rating.

General Obligation Bonds, Property Tax Supported - The City will utilize general obligation, property tax supported bonding to finance only those capital improvements and long-term assets which have been determined by the City Council to be essential to the maintenance or development of the City and which cannot be financed with current revenue. Debt will be used to acquire major assets with expected lives which equal or exceed the average life of the debt issue.

Special Obligation Revenue Bonds - Special obligation revenue bonds, those bonds for which the City incurs no financial or moral obligation, shall only be issued if the associated development projects can be shown to be financially feasible and will contribute substantially to the welfare and/or economic development of the City and its citizens.

Short Term Debt and Leases - Because the City recognizes the inherent risk in short term borrowing, this type of financing will not be used without careful investigation of financing options, cost of the financing and terms available. Lease/purchase will be used as a financing tool only when, through investigation, the City determines this is the most prudent and cost-effective way to finance the project or equipment.

Limitations on Issuance of New Debt - The City will establish and maintain limitations on the issuance of new property tax base supported bonded indebtedness. These limitations will promote a balanced relationship between expenditures for debt service and current municipal costs, and assist in minimizing the overall property tax burden. The City will limit the issuance of new bonded debt so as to maintain or make improvements in key financial ratios, including;

- Direct City debt should not exceed 3% of the estimated market value of property within the City.
- The percentage of direct City debt scheduled for retirement in the next 10 years should exceed 50% of the total outstanding debt.
- General obligation maturities should not exceed the life of the project or asset financed with bonds.

Debt Service - Bond issues should be scheduled to equalize annual debt service requirements to the degree that borrowing costs can also be minimized. The charts on the next page show debt limit calculations and the debt obligations.

Debt Service

Outstanding Debt as a % of Assessed Value

Outstanding Debt at 12/31/2023	9,490,000
2023 Assessed Value (as of June 1 2023)	640,350,945
Percentage (%)	1.5%

Debt Service Expenditures as a % of Operating Expenditures

Debt Service Expenditures	559,525
Operating Expenditures (total for budgeted Funds)	24,824,416
Percentage (%)	2.0%

% of Debt Scheduled for Retirement in the Next 10 years **42%**

State statutes limit the City's outstanding debt to 30% of assessed valuation. The City will be in compliance with this statute for 2023.

Debt Obligations

		Date of Indebtedness	Amount of Issue	Principal Outstanding 12/31/2023	Projected FY 2024 Debt Payment	Final Maturity
General Obligation Bonds						
2019 ¹	Public Works Building	12/19/2019	9,890,000	9,490,000	559,525	9/1/2049
Total Indebtedness			9,890,000	9,490,000	559,525	
Revenue Obligations						
2021 (TIF) ²	Meadowbrook TIF Project	12/1/2021	18,040,000	14,345,000	2,657,850	1/1/2036

¹ Capitalized Interest in 2020 -2021. Principal payments began in 2022.

² The Series 2021 Bonds were issued by the City in December 2021 for the purpose of refunding the City's outstanding Series 2016-A general obligation bonds in the principal amount of \$10,925,000 and the City's Series 2016-B outstanding special obligation revenue bonds in the principal amount of \$7,750,000. The City is under no obligation to levy any form of taxation or make any appropriation for the payment of Series 2021 Bonds.

Annual debt service requirements through maturity for the general obligation bonds are as follows:

General Obligation Bonds			
Year	Principal	Interest	Total
2024-2028	1,175,000	1,621,375	2,796,375
2029-2033	1,450,000	1,349,250	2,799,250
2034-2038	1,730,000	1,065,950	2,795,950
2039-2043	2,105,000	690,750	2,795,750
2044-2048	2,485,000	309,450	2,794,450
2049	545,000	16,350	561,350
Total	9,490,000	5,053,125	14,543,125

Annual Budget Adoption

Policy

According to Kansas statutes, the City must adopt the budget by August 25 of the year preceding the budgeted year if not exceeding the Revenue Neutral Rate, or October 1 if exceeding the Revenue Neutral Rate.

Per Senate Bill 13, a budget requires a Revenue Neutral Rate hearing to exceed the revenue neutral rate provided by the County Clerk. During the 2021 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. In Prairie Village, the revenue neutral rate would be 15.806 mills in the 2024 budget. Since the proposed budget required 18.309 mills, a public hearing was required. Notice of intent to exceed the revenue neutral was provided to the County Clerk on July 18th, 2023. The hearing occurred September 5th preceding the normal public hearing for budget adoption.

The 2024 Budget was adopted on September 5, 2023, in compliance with this requirement.

Responsibilities

The Governing Body is the ultimate authority for adoption of the budget. The City Administrator has overall responsibility for development of the budget. Development of the budget is a team effort by the City Administrator, Department Heads and all levels of staff within the City. The Mayor acts as a tie breaker during the budget process.

Budget Development Process

First Quarter

- The Governing Body discusses and establishes the goals that will guide development of the budget.
- The City Administrator meets with Department Heads to discuss plans for the year being budgeted.
- The City Administrator and the Finance Director develop the budget calendar.
- The Finance Director finalizes the year end financial statements and prepares a preliminary revenue forecast.
- The City Administrator and the Human Resources Manager develop the personnel services budget assumptions with input from the Department Heads.
- In mid-March, the Finance Director distributes budget instructions and historical budget information to the Department Heads.

Second Quarter

- Mid-April – Budget requests due from Department Heads.
- May – Draft budget overview with the Governing Body; direction on items if needed. Department Heads refine budget requests based on City Administrator review and Governing Body direction.

Annual Budget Adoption

- May – Recommended Operating and CIP Budgets presented to the Governing Body.

Third Quarter

- July – Finance Director requests the Budget Public Hearing date and permission to publish the budget in accordance with Kansas statutes.
- August - October – Budget Public Hearing held and budget adopted by August 25 or October 1, depending on the Revenue Neutral Rate.

Budget Amendments

Kansas statutes allow the City to amend its budget after adoption. The process for notification and public hearings is the same as for adoption of the budget. Budget reductions do not require a formal budget amendment. The Governing Body is the ultimate authority for adoption of the amended budget.

**City of Prairie Village
2024 Budget Calendar**

Month	Date	Action Item
February	2/21/23	Council Meeting - Handout 2024 Budget Calendar Outline
March	3/6/23	Council Meeting - (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	Council Meeting - (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	Council Meeting - (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	Council Meeting - (1) CIP Discussion and Annual Road Condition Report
	5/9/23	Finance Committee Meeting - Preliminary 2023 Budget Established and Decision Packages
	5/15/23	Council Meeting
	5/18/23	Finance Committee Meeting - Preliminary 2023 Budget Established and Decision Packages (Continued)
	5/29/23	HOLIDAY
June	6/5/23	Council Meeting
	6/15/23	SB 13: County Clerk will calculate and notify taxing entities of revenue neutral rate
	6/20/23	Council Meeting - 2023 Budget Discussion and Approval of Preliminary Budget
July	7/3/23	Council Meeting, may be canceled
	7/4/23	HOLIDAY
	7/17/23	Council Meeting - 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	Council Meeting
	8/10/23	Notification sent to taxpayers by the county, if exceeding revenue neutral rate
	8/21/23	Council Meeting
	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	Council Meeting - 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



Revenues

Revenue Sources

Introduction

Prairie Village's revenue stream is stable and experiences nominal growth in normal economic times. Because the City is a land-locked, fully built-out community, sources of new revenue are limited to reappraisal of real estate, the inflation related increases in retail sales, additional taxes or fees, etc. In 2021, the City Council adopted The Village Vision 2.0, the City's comprehensive plan. One of the goals of The Village Vision was to increase economic development in the City which would in turn increase revenues for the City.

In 2011 the City approved two Community Improvement Districts (CIDs), where an additional 1.00% is applied to purchases. These funds are intended for improvements within the CID boundaries. This is a long-term goal, the effects of which may not be seen for several years.

In 2016 a Tax Increment Financing (TIF) district was approved by Council as a method of financing. The Tax Increment Financing Act (K.S.A 12-1770) authorizes cities to develop blighted property and potentially blighted property through private investment which may be aided by the issuance of special obligation city bonds or other "pay as you go" reimbursements. Such obligations are retired by the increased property tax payments (increment) caused by the higher assessments on the redeveloped property. TIF is based on the concept of a partnership between the city and the private sector by providing capital for private economic ventures which serve a public purpose (i.e. redevelopment of blighted or potentially blighted areas which are known in the TIF law as conservation area).

The City has one TIF district. The Meadowbrook TIF project has transformed the former 136 acre golf course and country club into a park and mixed-use development. The project blends residential, commercial, and cultural uses, whose functions are physically and functionally integrated, and provide pedestrian connections.

In 2019, The Inn at Meadowbrook opened and is the City's first hotel. The 54 room luxury hotel is on the edge of the eighty acre park in Meadowbrook. The City began receiving transient guest tax revenue in mid-2019. These funds will be used for the promotion of tourism, conventions and economic development.

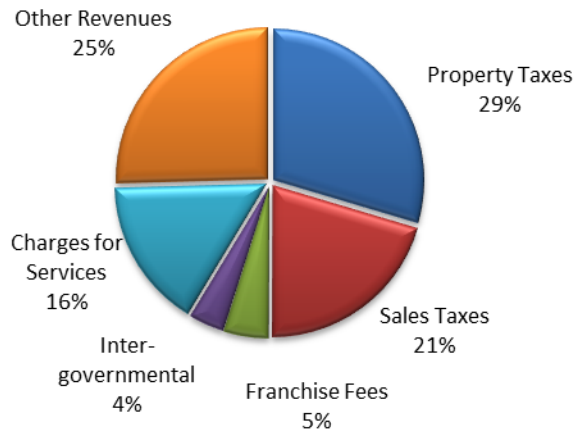
In 2009 the City established a stormwater utility and a fee to fund the City's stormwater management program. This remains a key component of the 2024 budget. For the 2024 Budget, the City continued its practice of reviewing its user fees.

The chart on the next page gives an overview of the City's revenue sources, excluding transfers between funds. The sections that follow discuss these sources in greater detail.

Revenue Sources

Revenue Source	2024 Budget All Funds	% of 2024 Budget
Property Taxes	\$ 11,026,962	29%
Sales Taxes:		
Local	2,975,000	9%
County	2,000,000	6%
County Public Safety 1	485,000	1%
County Public Safety 2	485,000	1%
County Public Safety 3	485,000	1%
CID - Corinth	620,000	2%
CID - PV Shops	585,000	2%
Total Sales Tax	7,635,000	21%
Charges for Services	5,930,598	16%
Intergovernmental	1,410,730	4%
Franchise Fees	1,795,500	5%
Subtotal - Major Revenue Sources	\$ 27,798,790	
Other Revenues:		
Incremental Property Taxes	2,752,600	7%
Transient Guest Tax	280,000	1%
Use Tax	2,510,000	7%
Motor Vehicle Tax	794,356	3%
Liquor Tax	562,833	2%
Licenses & Permits	952,258	3%
Fines & Fees	608,700	2%
Recreational Fees	464,800	1%
Interest on Investments	352,535	1%
Miscellaneous	201,835	2%
Total Other Revenues	9,479,917	25%
Grand Total Revenues	\$ 37,278,707	

2024 Revenue Sources - All Funds



Revenue Sources

Ad Valorem Property Tax

This is a tax on real estate and personal property. It is computed by applying the City's mill rate to the City's assessed valuation. Each year in March, the County Appraiser provides an estimated taxable market value which is used to estimate property tax revenues in the early stages of budget development. In June, the County Clerk provides the estimated assessed valuation after valuation appeals have been processed. This is the assessed value on which the adopted budget is based. The County Clerk finalizes the assessed valuation in November and adjusts the City's mill rate as needed to result in the dollar amount of property taxes indicated in the City's adopted budget. The state provides the County the assessed valuation for utilities.

Fast Facts

Assessed Value as a Percentage of Market Value:

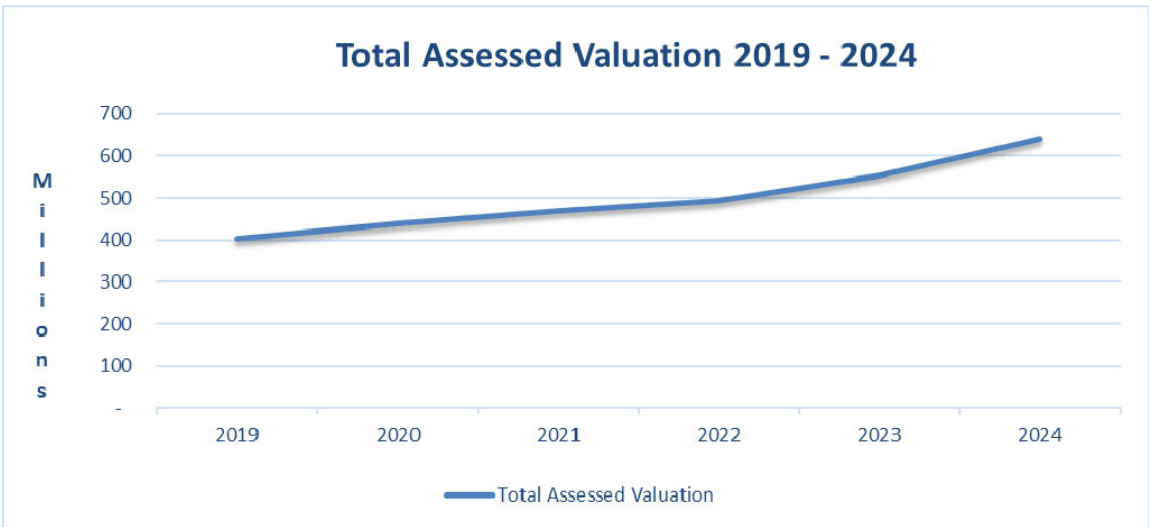
- Commercial Property = 25%
- Residential Property = 11.5%

Composition of City's Tax Base:

- Commercial Tax Base = 10%
- Residential Tax Base = 90%

Below is a history of the City's assessed valuation. The City's assessed valuation for 2024 increased 15.7% over the assessed valuation for 2023. The average home sales price increased 19.9% from 2021 to 2022, while the mean appraised value rose 16.5% during the same time period. Growth in assessed valuation primarily comes from reappraisal increases.

Assessed Value (in millions)						
	2019	2020	2021	2022	2023	2024
Real Estate	\$ 396	\$ 432	\$ 463	\$ 486	\$ 545	\$ 632
Personal Property	1	1	1	1	1	1
State Assessed Utilities	5	5	5	6	7	7
Total	\$ 402	\$ 438	\$ 469	\$ 493	\$ 553	\$ 640
Percent Change	9.8%	9.0%	7.1%	5.1%	12.2%	15.7%

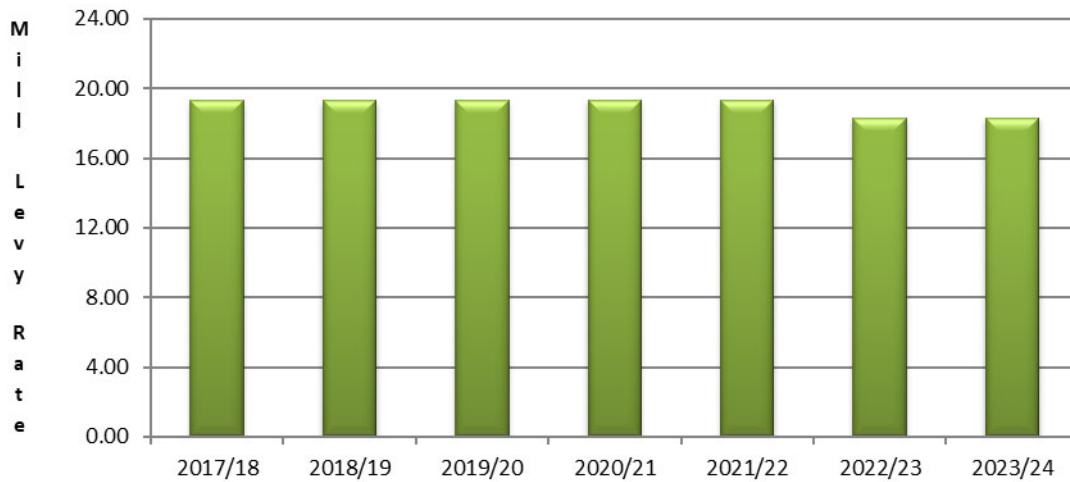


Revenue Sources

Below is a history of the City's mill levy rate. The 2023 budget does include a mill levy rate reduction of 1 mill. The last mill levy rate increase was in 2012 and was increased by 0.614 mills for the purpose of hiring two police officers. Since 2014 the mill levy rate has remained relatively flat until the 2023 reduction.

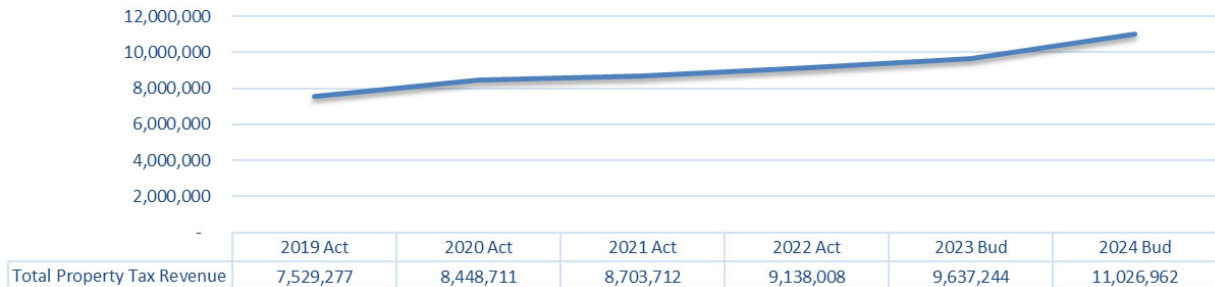
Mill Levy Rate							
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
General Fund	19.311	19.314	19.320	19.321	19.322	18.309	18.309
Bond & Interest Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	19.311	19.314	19.320	19.321	19.322	18.309	18.309
Change	-0.160	0.003	0.006	0.001	0.001	-1.013	0.000

Mill Levy Rate 2017-2024



Below is a history of the City's total property tax revenue.

Total Property Tax Revenue 2019 - 2024



Revenue Sources

Sales Tax

Sales tax revenues come from two sources: Local Sales Tax and County Sales Tax. There is an additional 1.00% sales tax applied to purchases made within one of the two Community Improvement Districts (CID's). Forecasts of these revenue sources are based on trends of past years' revenue and economic conditions.

Local Sales Tax

- Comes from a sales tax on retail sales within the City.
- The rate is 1%.
- Average annual change 2018 – 2022: +5.2%

Prairie Village Total Sales Tax Rate	
6.500%	State of Kansas
1.000%	City Of Prairie Village
1.350%	Johnson County
0.125%	Johnson Co. Research Triangle
8.975%	Total

County Sales Tax

- Comes from a sales tax on retail sales within Johnson County.
- Five rates make up the total County rate:
 - General County Sales Tax = ½%
 - County Stormwater Sales Tax = 1/10%
 - 2nd County Specialty Sales Tax – 1996 (no sunset) = ¼%
 - 3rd County Specialty Sales Tax – 2008 (no sunset) = ¼%
 - Research Triangle Sales Tax – 2008 (no sunset) = 1/8%
(cities do not receive any of the revenue from this tax)
 - 4th County Specialty Sales Tax – 2017 (sunsets in 2027) = ¼%
- Cities within the County share 36% of the total revenue based on a formula established by State statute. The formula uses population and property tax dollars levied to distribute the tax revenue. The City's share of this revenue changes from year to year depending on how its population and property tax dollars levied compare to other cities in the County. For the last several years, the City's share of this revenue has remained relatively constant at around 3%.

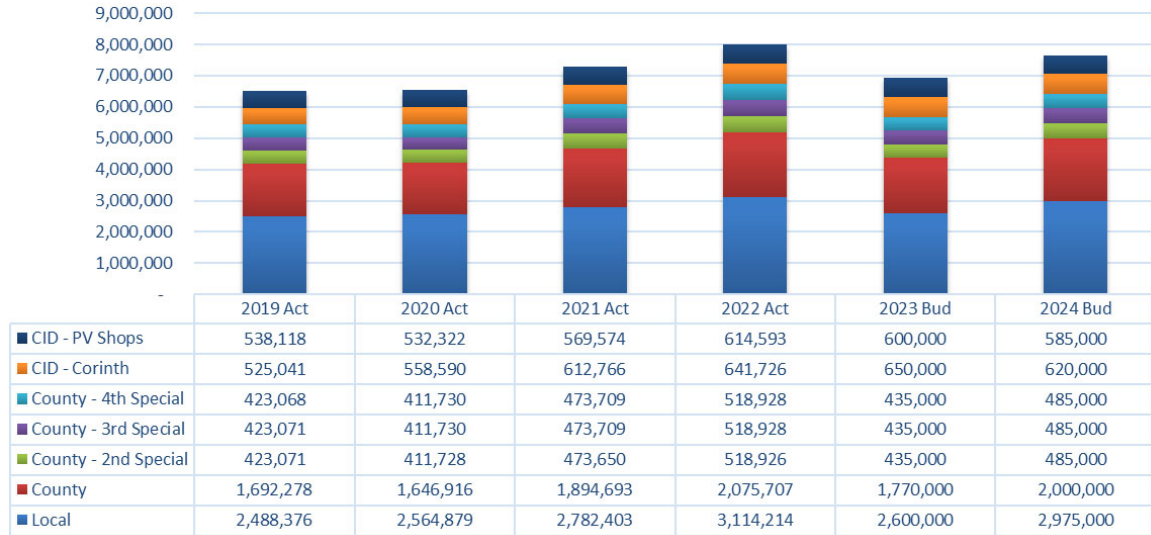
Community Improvement District (CID) Sales Tax

- Comes from a sales tax on retail sales within the boundaries of the CID.
- The rate is 1%.
- Became effective January 1, 2011

Revenue Sources

As evidenced by the following chart, the City's sales tax revenues have been gradually increasing or for the last several years, reflecting increased prices, particularly post-COVID.

Sales Tax 2019 - 2024

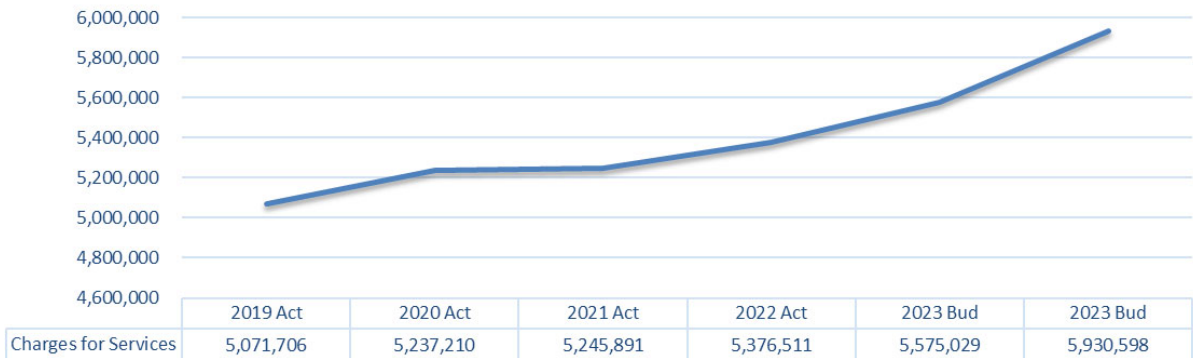


Charges for Services

This source includes revenue which is a charge for contract service and special assessments to recipients of certain services. The three largest sources of this revenue type are the police services contract with Mission Hills, special assessments for solid waste collection and the Stormwater Utility Fee. These three items alone account for 94% of the 2024 budget for this revenue source.

The chart, below, shows a history of this revenue source. The steady increase reflects changes in the Mission Hills contract, Solid Waste Management and Stormwater Utility fees. The 2023 the Solid Waste homeowner annual assessment decreased slightly from \$245 in 2023 to \$244 in 2024. The Mission Hills contract is based on the final 2024 Prairie Village expenditure budget.

Charges for Services 2019-2024



Revenue Sources

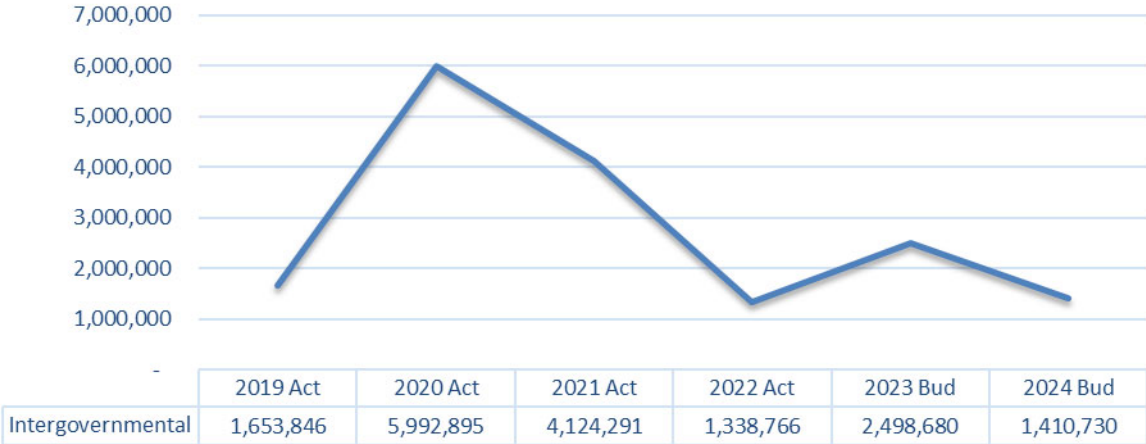
Intergovernmental

This revenue source includes revenues granted through other jurisdictions, primarily the State and Federal governments. The amount of funds received by the City from these sources can be changed by decision of the controlling jurisdiction. Items included in this source are motor vehicle tax, liquor tax and County road and storm drainage capital project grants.

This source of revenue has significant changes from year to year depending on what capital projects qualify for County grants and what stage of construction the projects are in at the end of the year. The grant revenues are earned as construction expenditures are made. The 2024 Intergovernmental budget includes:

- Highway Tax = \$ 603,260
- County Assistance Road System (CARS) = 632,750
- Stormwater Management Advisory Council (SMAC) = 60,000
- Funding from Others = 114,720
- Total = \$1,410,730

Intergovernmental 2019-2024



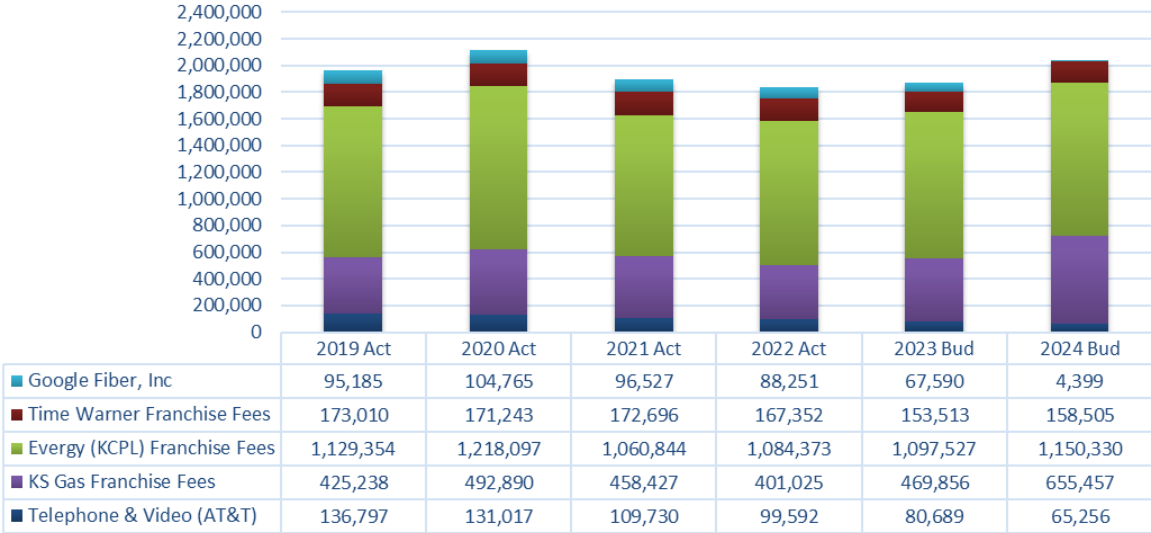
Revenue Sources

Franchise Fees

The City charges franchise fees on the major utilities within the City. These utilities include electric, gas, telephone, cable and open-source video companies. The fee is 5% of gross receipts as defined and permitted by state statutes.

The charts below shows the history and breakdown of the City’s franchise fees from 2019 – 2024. In the fall of 2016 Google Fiber started remitting franchise fees to the City but exited the cable television market in early 2022. Revenues are volatile based on weather and customer trends in cable and utility usage. The projected increase in 2024 reflects an increase in larger utilities (gas, electric), but a downward trend in the other franchise fee categories.

Franchise Fees 2019 - 2024



Revenue Sources

Other Revenues

This revenue source includes incremental property taxes, transient guest tax, use tax, motor vehicle tax, liquor tax, licenses and permits, recreation fees, fines, interest income and miscellaneous revenue. Use tax and fines make up the majority of this source.

Incremental property taxes are the property tax increases from the Meadowbrook Tax Increment Financing District (TIF). TIF subsidies do not come directly from the city's budget, but from the future gains in taxes and are used to finance improvements in the district. As Meadowbrook is developed, the value of the property increases, and thus the property tax revenue increases. The increased property tax revenues are the "incremental property tax".

Use tax is a sales tax paid on personal property purchased outside the City, but "used, stored or consumed" within the City unless the property has already been subject to such a tax. The City receives a use tax related to its local sales tax as well as a portion of the County use tax related to the County sales taxes. This source fluctuates depending on the level of outside sales to which the tax applies, thus making it difficult to forecast. From 2018 to 2022, the City had a 108% increase in use tax. This increase was driven not only by increasing online shopping, but also more uniform use tax collections on internet transactions post-*Wayfair* legal decisions.

Fines and fee revenue include traffic violations, jail fees and court costs. Traffic violations make up 99% of this revenue source and are affected by the enforcement efforts of the Police Department Traffic Unit. From 2018 to 2022 this overall revenue source has decreased 32%, partially due to COVID-19 adjustments. The 2024 projection reflects the police department being closer to being fully staffed and therefore more consistent traffic enforcement and traffic tickets being handed out.

Revenue Source	
Other Revenues:	
Incremental Property Taxes	2,752,600
Transient Guest Tax	280,000
Use Tax	2,510,000
Motor Vehicle Tax	794,356
Liquor Tax	562,833
Licenses & Permits	952,258
Fines & Fees	608,700
Recreational Fees	464,800
Interest on Investments	352,535
Miscellaneous	201,835
Total Other Revenues	<u>9,479,917</u>

Revenue Forecast Methodology

Annually, The City Council preliminarily evaluates key budget planning components providing overall guidance to staff's budget development. Revenue forecasting continues to indicate future challenges that need to be considered going forward.

GENERAL FUND		
DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Local Ad Valorem Property Tax	Levy is based on the amount needed to fund the Ad Valorem Property tax requirement for this fund based on a projected assessed valuation of \$640,350,945 and a mill levy rate of 18.309 mills.	The basis of this tax is the assessed valuation of taxable real & tangible personal property in each county & special taxing district. State law requires that all real & tangible personal property shall be assessed at fair market value. Property is classified into various classes & assessed at different percentages based on classification. Each individual government controls the tax levy set for its jurisdiction.
Delinquent Property Tax	Based on historical receipts.	The County Clerk is responsible for placing on the tax rolls any land or improvements that have previously escaped taxation in the amount equal to that amount that would have been paid had the property been on the tax rolls, plus delinquent taxes paid after the due date.
City Sales Tax	Based on trend of the past 3 years of actual data plus a review of the current year's collections to date.	The City levies a 1% tax on all nonexempt sales within the City.
Countywide Sales Tax	This is the City's share of the countywide .5% sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date. In addition, the County's forecasted increase or decrease is taken into consideration.	The proceeds of the Countywide sales tax are distributed by the State Department of Revenue based on the following formula: One half of all revenue collected within the County shall be apportioned among the County & cities in the proportion of each entity's total taxing effort in that preceding year relative to the total taxing effort of all cities & the County in the preceding year. The remaining one half of the revenue shall be apportioned to the County & cities in the proportion each entity's population has relative to the total population in the County. The County share shall be calculated by the percentage of people residing in unincorporated areas.
Countywide Sales Tax-County Specials: 2nd County Special = 0.25% 3rd County Special = 0.25% 4th County Special = 0.25% Total = 0.75%	This is the City's share of the countywide .75% County Special sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The portion of the Countywide Sales Tax due to the passage of County Special Sales Taxes and is based on the following formula: One half of all revenue collected from the additional .25% sales tax shall be apportioned to the County. The remaining half shall be apportioned based on the formula used to distribute Countywide Sales Tax as previously stated.

Motor Vehicle Tax	Based on information received from the County plus a review of the last 3 years of data and the current year's collections to date.	The basis of this tax is the levy of a county average mill rate applied against the assessed valuation of registered motor vehicles within the City. The tax is payable in full annually at the time of vehicle registration. Distribution is made as the revenue is collected.
Liquor Tax	Based on estimates received from the County and the trend of the past 3 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.
Electric Franchise Fees	Based on trend of the past 3 years of actual data plus a review of the current year's collections to date with a decrease anticipated from a change in electric rates.	The City levies a franchise tax of 5% of gross receipts from the electric utilities operating within the City limits.
Gas Franchise Fees	Based on trend of the past 3 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the gas utilities operating within the City limits.
Phone Franchise Fees	Based on trend of the past 3 years of actual data plus a review of the current year's collections to date, with adjustment for gradual loss of land lines in favor of cell phones.	The City levies a franchise tax of 5% of gross receipts from the local exchange telephone companies operating within the City limits.
Cable Franchise Fees	Based on trend of the past 3 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the cable companies operating within the City limits.
Occupational Licenses	Based on projected number of businesses requiring these licenses.	The governing body sets fees. Fees are analyzed annually.
Liquor Licenses	Based on projected number of businesses requiring these licenses.	Includes liquor licenses, cereal malt beverage licenses and drinking establishment licenses.
Animal Licenses	Based on department estimates and historical trends.	The governing body sets fees. Fees are analyzed annually.
Building Permits	Based on department estimates as well as historical receipts and trends.	The governing body sets fees. Fees are analyzed annually. Fees are linked to the value of the new construction.
Right of Way/Drainage Permits	Based on department estimates.	The governing body sets fees. Fees are analyzed annually.
Planning & Zoning Fees	Based on historical receipts and trends.	The governing body sets fees. Fees are analyzed annually.
Pool Fees	Based on department estimates and historical trends.	Admission fees and Concessions fees are set by the governing body.
Fines	This covers fines and fees related to the Municipal Court. Based on departmental estimates and historical trends. These revenues can fluctuate depending on the enforcement efforts by the Police Department.	Fines are set by a combination of State law, municipal code, and judge's actions.
Mission Hills Contract	Based on allocation formula negotiated with the City of Mission Hills. The formula uses the 2024 budget for the Police Department and the Municipal Court.	The City provides police, dispatch and animal control services for the City of Missions Hills, which borders Prairie Village to the North. The contract is approved annually by the governing bodies of both cities.
School Resource Officer Reimbursement	Based on department estimates and historical trends.	The City provides an officer who divides his time between the high school and the middle school in the City.
Claridge Court	Based on the real estate assessed valuation and the value of personal property.	Payment in lieu of taxes per the development agreement signed when Industrial Revenue Bonds were issued to the senior living facility.

Cellular Tower	Based on the contract amounts with each lessee.	The City leases space on its tower to three cell phone companies and receives monthly lease payments.
Off-Duty Contractual	Based on department estimates and historical trends.	Businesses and churches ask the City to provide special police services for directing traffic and providing security. Personnel in the Police Department arrange with officers to provide the service at a fixed rate paid by the organization served. The rate is analyzed annually and is set by the governing body.
Fuel Center/Vehicle Maintenance	Based on department estimates.	Costs for fuel and vehicle maintenance are paid for by Public Works and charged to the programs that use the vehicles.
Interest Income	Based on the percentage return on investments and available cash balances. Due to the variable nature of this revenue source, projections are conservative and are slightly lower than historical trends.	K.S.A. 12-1675 and Council policy restrict the type of investments and where they may be purchased.
Miscellaneous Revenue	Based on historical receipts and trends. Based on the nature of these revenues, it is difficult to make accurate estimates.	Various revenues of a miscellaneous nature including, but not limited to, copy fees, sale of books and maps, and various reimbursements.

SPECIAL HIGHWAY FUND		
DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Gas Tax	Based on estimates provided by the League of Kansas Municipalities along with an analysis of the 3 year trend.	This is derived from a state tax on motor vehicle fuel and special fuel sales. The tax is apportioned to the County and cities based on statutory formulas. The cities portion is determined on a per capita basis.

STORMWATER UTILITY FUND		
DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Stormwater Utility Fee	Based on the estimated cost of stormwater management operations, capital projects and stormwater related debt service for 2024.	The stormwater utility is established by City Ordinance. The governing body sets the fee each year. The fee calculated by dividing the estimated cost of stormwater management operations by the total square feet of impervious area in the City. The square footage is based on property data maintained by the Public Works Department.
Interest Income	See General Fund	See General Fund.

SPECIAL PARKS AND RECREATION FUND		
DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County and the trend of the past 3 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.

SPECIAL ALCOHOL FUND		
DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County and the trend of the past 3 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.

BOND AND INTEREST FUND		
DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Local Ad Valorem Property Tax	Levy is based on the amount needed to fund the Ad Valorem Property tax requirement for this fund based on a projected assessed valuation of \$640,350,945 and a mill levy rate of zero mills (as all property tax is now levied through the General Fund).	The basis of this tax is the assessed valuation of taxable real & tangible personal property in each county & special taxing district. State law requires that all real & tangible personal property shall be assessed at fair market value. Property is classified into various classes & assessed at different percentages based on classification. Each individual government controls the tax levy set for its jurisdiction.
Motor Vehicle Tax	Based on information received from the County and a review of the last 3 years' historical trends.	The basis of this tax is the levy of a county average mill rate applied against the assessed valuation of registered motor vehicles within the City. The tax is payable in full annually at the time of vehicle registration. Distribution is made as the revenue is collected.
Interest Income	See General Fund.	See General Fund.

CAPITAL PROJECTS FUND		
DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Intergovernmental	Based on estimates from the Public Works Department as to the amount of reimbursement expected from other governmental entities as their share of various capital infrastructure projects scheduled to be completed during the year.	
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on the amount needed to fund 2024 CIP projects less other funding sources.	KSA 12-1,118
Transfer From Special Highway Fund	Based on the estimated amount of Gas Tax revenue.	KSA 12-1,118
Transfer From Stormwater Utility Fund	Based on CIP projects containing stormwater work.	KSA 12-1,118
Transfer From Special Parks & Recreation Fund	Based on the estimated amount of Liquor Tax revenue received by that fund.	KSA 12-1,118

RISK MANAGEMENT RESERVE FUND

DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Transfer from the General Fund	This is the amount estimated that the General Fund will expend on risk management activities.	Kansas statutes allow for the creation of a Risk Management Reserve Fund to allow for the accumulation of reserves to pay for claims and related costs arising from legal action and settlements not covered by commercial insurance.
Interest Income	See General Fund.	See General Fund.

ECONOMIC DEVELOPMENT FUND

DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on amount approved by the City Council.	Ordinance No. 2153

EQUIPMENT RESERVE FUND

DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Transfers from the General Fund	The amount is determined based on projected future capital equipment purchase and technology needs.	Kansas statutes allow for the accumulation of reserves to pay for large equipment purchases.
Interest	See General Fund.	See General Fund.

CORINTH and PV SHOPS COMMUNITY IMPROVEMENT DISTRICT (CID) FUNDS

DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
City Sales Tax	Based on trend of the past 3 years of actual data plus a review of the current year's collections to date.	The City levies an additional 1% tax on purchases made at Corinth and PV Shops.

MEADOWBROOK TAX INCREMENT FINANCING (TIF) FUND

DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Meadowbrook TIF	Based on projections of increased property tax (increment) caused by higher assessments on the redeveloped property.	Financing established in accordance with K.S.A 12-1770 that allows the city to help redevelop property through private investment.

TRANSIENT GUEST TAX (TGT) FUND

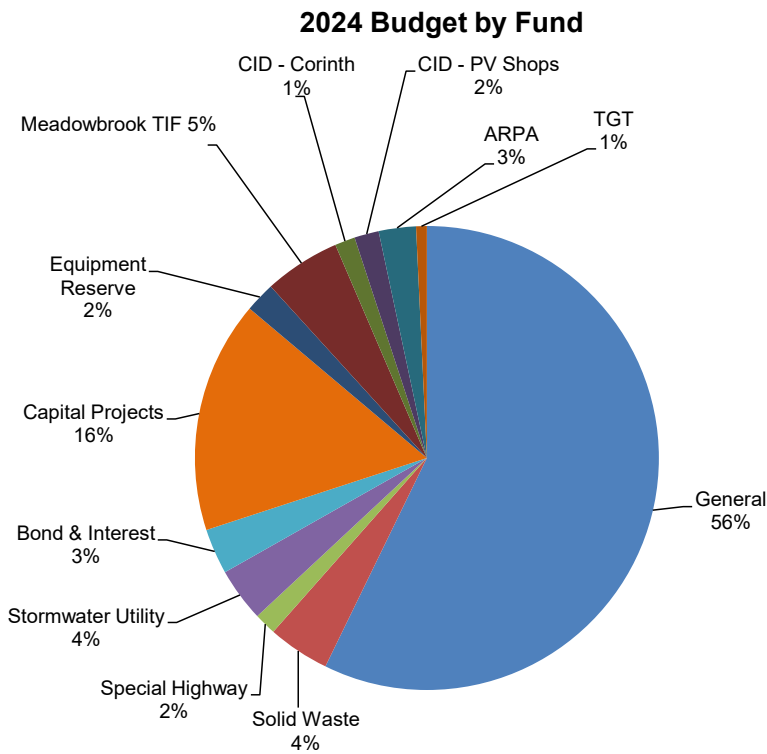
DESCRIPTION	KEY 2024 PROJECTION FACTORS	APPLICABLE LAWS
Transient Guest Tax	Based on projections of occupancy at the Inn at Meadowbrook.	Established in accordance with K.S.A 12-1698 to account for revenue derived from transient guest tax levied upon the gross receipts paid by guests for lodging in the city.



Expenditures by Fund

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
Total	\$ 43,491,609	\$ 39,608,085	\$ 51,921,949	\$ 56,280,291



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
Total Revenue	24,081,897	26,017,803	24,396,355	26,584,898	27,250,648
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	600,000	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000	600,000
Total Sources	24,681,897	26,617,803	24,996,355	27,184,898	27,850,648
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
Total Expenditures	16,215,012	18,133,281	20,588,214	20,790,305	22,875,121
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
Total	6,509,334	6,838,525	7,198,229	7,198,229	8,711,055
Total Uses	22,724,346	24,971,806	27,786,443	27,988,534	31,586,176
Sources Over(Under) Uses	1,957,551	1,645,997	(2,790,088)	(803,636)	(3,735,528)
Fund Balance @ 12/31	\$ 9,565,635	\$ 11,211,626	\$ 6,154,034	\$ 10,407,990	\$ 6,672,462

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
Fund Balance 1/1	\$ 297,789	\$ 240,393	\$ 207,430	\$ 226,138	\$ 267,986
Revenues:					
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
Total Revenue	1,850,468	1,944,713	2,111,373	2,090,337	2,106,852
Total Sources	1,850,468	1,944,713	2,111,373	2,090,337	2,106,852
Expenditures:					
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
Total Expenditures	1,907,864	1,958,968	2,318,803	2,048,489	2,374,838
Total Uses	1,907,864	1,958,968	2,318,803	2,048,489	2,374,838
Sources Over(Under) Uses	(57,396)	(14,255)	(207,430)	41,848	(267,986)
Fund Balance @ 12/31	\$ 240,393	\$ 226,138	\$ -	\$ 267,986	\$ -

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

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
Fund Balance 1/1	\$ 238,303	\$ 271,231	\$ 327,972	\$ 341,180	\$ 406,844
Revenues:					
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
Total Revenue	1,632,928	1,669,949	1,684,572	1,665,664	1,667,033
Total Sources	1,632,928	1,669,949	1,684,572	1,665,664	1,667,033
Expenditures:					
Contingency	-	-	412,544	-	423,877
Total Expenditures	-	-	412,544	-	423,877
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
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,650,000
Total Uses	1,600,000	1,600,000	2,012,544	1,600,000	2,073,877
Sources Over(Under) Uses	32,928	69,949	(327,972)	65,664	(406,844)
Fund Balance @ 12/31	\$ 271,231	\$ 341,180	\$ -	\$ 406,844	\$ -

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

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
Fund Balance 1/1	\$ 14,082	\$ 13,673	\$ 42,104	\$ 23,988	\$ 70,249
Revenues:					
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
Total Revenue	140,211	182,867	183,484	228,373	238,413
Total Sources	140,211	182,867	183,484	228,373	238,413
Expenditures:					
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
Total Expenditures	140,620	172,552	225,587	182,111	308,662
Total Uses	140,620	172,552	225,587	182,111	308,662
Sources Over(Under) Uses	(409)	10,315	(42,103)	46,262	(70,249)
Fund Balance @ 12/31	\$ 13,673	\$ 23,988	\$ 1	\$ 70,249	\$ -

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
Fund Balance 1/1	\$ 37,204	\$ 33,990	\$ 34,793	\$ 35,836	\$ 38,097
Revenues:					
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	1,319,786	1,052,571	1,049,525	1,050,261	1,711,050
Expenditures:					
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	1,323,000	1,050,725	1,084,318	1,048,000	1,749,147
Sources Over(Under) Uses	(3,214)	1,846	(34,793)	2,261	(38,097)
Fund Balance @ 12/31	\$ 33,990	\$ 35,836	\$ -	\$ 38,097	\$ -

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
Fund Balance 1/1	\$ 9,751,701	\$ 6,212,265	\$ 5,677,822	\$ 8,543,239	\$ 8,544,719
Revenues:					
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	8,064,195	7,775,411	9,643,447	9,556,480	9,151,620
Expenditures:					
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	11,603,631	5,444,437	9,555,000	9,555,000	8,933,000
Sources Over(Under) Uses	(3,539,436)	2,330,974	88,447	1,480	218,620
Fund Balance @ 12/31	\$ 6,212,265	\$ 8,543,239	\$ 5,766,269	\$ 8,544,719	\$ 8,763,339

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
PARK TOTAL PER YEAR	\$1,177,000
Water Discharge Program Reserve	\$20,000
Mission Road	\$20,000
Drainage Repair Program	\$990,000
DRAINAGE TOTAL PER YEAR	\$1,030,000
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
STREET TOTAL PER YEAR	\$6,051,000
Building Reserve	\$50,000
BUILDINGS TOTAL PER YEAR	\$50,000
ADA Compliance Program Reserve	\$25,000
Concrete Repair Program	\$600,000
OTHER TOTAL PER YEAR	\$625,000
CIP TOTAL	\$8,933,000

Risk Management Reserve Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
Fund Balance 1/1	\$ 249,968	\$ 215,579	\$ 178,687	\$ 248,377	\$ 217,356
Revenues:					
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	1,021	18,798	3,108	8,979	4,000
Expenditures:					
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	35,410	(14,000)	181,795	40,000	221,356
Sources Over(Under) Uses	(34,389)	32,798	(178,687)	(31,021)	(217,356)
Fund Balance @ 12/31	\$ 215,579	\$ 248,377	\$ -	\$ 217,356	\$ -

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
Fund Balance 1/1	\$ 137,281	\$ 170,819	\$ 165,502	\$ 222,208	\$ -
Revenues:					
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	136,583	141,099	266,695	274,792	266,695
Expenditures:					
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	103,046	89,710	432,197	497,000	266,695
Sources Over(Under) Uses	33,538	51,389	(165,502)	(222,208)	-
Fund Balance @ 12/31	\$ 170,819	\$ 222,208	\$ -	\$ -	\$ -

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
Fund Balance 1/1	\$ 473,429	\$ 782,500	\$ 522,118	\$ 564,818	\$ 545,047
Revenues:					
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	573,631	349,162	603,452	608,979	603,452
Expenditures:					
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	264,560	566,844	1,125,570	628,750	1,148,499
Sources Over(Under) Uses	309,071	(217,682)	(522,118)	(19,771)	(545,047)
Fund Balance @ 12/31	\$ 782,500	\$ 564,818	\$ -	\$ 545,047	\$ -

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
TOTAL	\$370,000
Public Works Equipment	
PW Mower (Annual)	\$16,000
PW Internat'l Dump Truck (Annual)	\$225,000
TOTAL	\$241,000
EQUIPMENT RESERVE TOTAL	\$611,000

Meadowbrook TIF Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
Fund Balance 1/1	\$ 128,877	\$ 26	\$ 69,711	\$ 71,468	\$ 174,328
Revenues:					
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
Total Revenue	1,768,611	2,054,803	2,210,544	2,416,380	2,757,944
Expenditures:					
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
Total Expenditures	1,897,461	1,983,361	2,280,255	2,313,520	2,932,272
Total Uses	1,897,461	1,983,361	2,280,255	2,313,520	2,932,272
Sources Over(Under) Uses	(128,851)	71,442	(69,711)	102,860	(174,328)
Fund Balance @ 12/31	\$ 26	\$ 71,468	\$ -	\$ 174,328	\$ -

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
Fund Balance 1/1	\$ 107,442	\$ 145,256	\$ 171,535	\$ 231,024	\$ 156,020
Revenues:					
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
Expenditures:					
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	575,319	560,000	825,866	697,000	781,020
Sources Over(Under) Uses	37,814	85,768	(171,534)	(75,004)	(156,020)
Fund Balance @ 12/31	\$ 145,256	\$ 231,024	\$ 1	\$ 156,020	\$ -

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
Fund Balance 1/1	\$ 112,252	\$ 248,046	\$ 251,555	\$ 450,261	\$ 343,606
Revenues:					
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	570,033	622,215	605,704	590,345	597,000
Expenditures:					
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	434,239	420,000	857,259	697,000	940,606
Sources Over(Under) Uses	135,794	202,215	(251,555)	(106,655)	(343,606)
Fund Balance @ 12/31	\$ 248,046	\$ 450,261	\$ -	\$ 343,606	\$ -

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
Fund Balance 1/1	\$ 55,001	\$ 112,831	\$ 279,033	\$ 372,438	\$ 136,126
Revenues:					
Transient Guest Tax	202,504	288,557	280,000	280,000	280,000
Interest on Investments	304	7,931	268	13,788	268
Total Revenue	202,808	296,488	280,268	293,788	280,268
Total Sources	202,808	296,488	280,268	293,788	280,268
Expenditures:					
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
Total Expenditures	144,978	36,881	559,301	530,100	416,394
Total Uses	144,978	36,881	559,301	530,100	416,394
Sources Over(Under) Uses	57,830	259,607	(279,033)	(236,312)	(136,126)
Fund Balance @ 12/31	\$ 112,831	\$ 372,438	\$ -	\$ 136,126	\$ -

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
	\$ 114,978	\$ 36,881	\$ 559,301	\$ 559,301	\$ 416,394

ARPA Fund

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
Fund Balance 1/1	\$ -	\$ 1,701,226	\$ 1,703,090	\$ 3,372,939	\$ 1,372,939
Revenues:					
Intergovernmental (Federal Funds)	1,701,211	1,701,211	-	-	-
Interest on Investments	15	35,304	2,000	100,000	50,000
Miscellaneous	-	-	-	-	-
Total Revenue	1,701,226	1,736,515	2,000	100,000	50,000
Total Sources	1,701,226	1,736,515	2,000	100,000	50,000
Expenditures:					
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
Total Expenditures	-	64,801	1,705,090	2,100,000	1,422,939
Total Uses	-	64,801	1,705,090	2,100,000	1,422,939
Sources Over(Under) Uses	1,701,226	1,671,714	(1,703,090)	(2,000,000)	(1,372,939)
Fund Balance @ 12/31	\$ 1,701,226	\$ 3,372,939	\$ -	\$ 1,372,939	\$ -

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	\$ -	\$ -	\$ -
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
	\$ -	\$ 64,801	\$ 1,705,090	\$ 2,100,000	\$ 1,422,939

**2024 Budget
Schedule of Transfers**

	Transfer To										Total	
	General	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Recreation	Special Alcohol	Bond & Interest	Capital Projects	Risk Management	Economic Development		Equipment Reserve
General Fund	-	-	-	-	-	-	1,709,525	6,135,530	-	266,000	600,000	8,711,055
Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-
Special Highway	-	-	-	-	-	-	-	603,260	-	-	-	603,260
Stormwater Utility	600,000	-	-	-	-	-	-	1,050,000	-	-	-	1,650,000
Special Parks & Recreation	-	-	-	-	-	-	-	276,913	-	-	-	276,913
Special Alcohol	-	-	-	-	-	-	-	-	-	-	-	-
Bond & Interest	-	-	-	-	-	-	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Transient Guest Tax	-	-	-	-	-	-	-	190,000	-	-	-	190,000
Total	600,000	-	-	-	-	-	1,709,525	8,255,703	-	266,000	600,000	11,431,228

Transfer From



Expenditures by Line Item

Expenditures by Character and Line Item

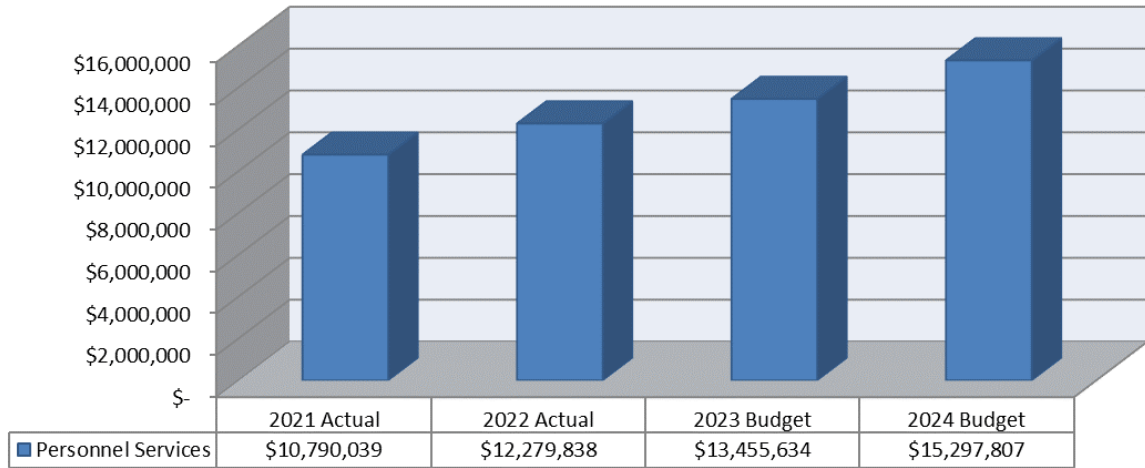
Personnel Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- A 4% merit pool for employees are included in the 2024 budget.
- Full-time employees are eligible for health, vision, life, dental and disability insurance.
- The City offers identity theft and personal protection coverage.
- The City finances the entire cost of the employee assistance program and provides access to this program for all employees.
- Non-commissioned employees participate in the Kansas Public Employees Retirement System (KPERs).
- Commissioned police officers participate in the City’s Police Pension Plan.
- The employer contribution rate for KPERs were projected and provided by KPERs staff and were used in setting the 2024 budget.

FAST FACTS

- 34% of total City expenditures
- 66% of total General Fund expenditures
- 13% increase over 2023 General Fund Budget

Personnel Services (all funds)



Expenditures by Character and Line Item

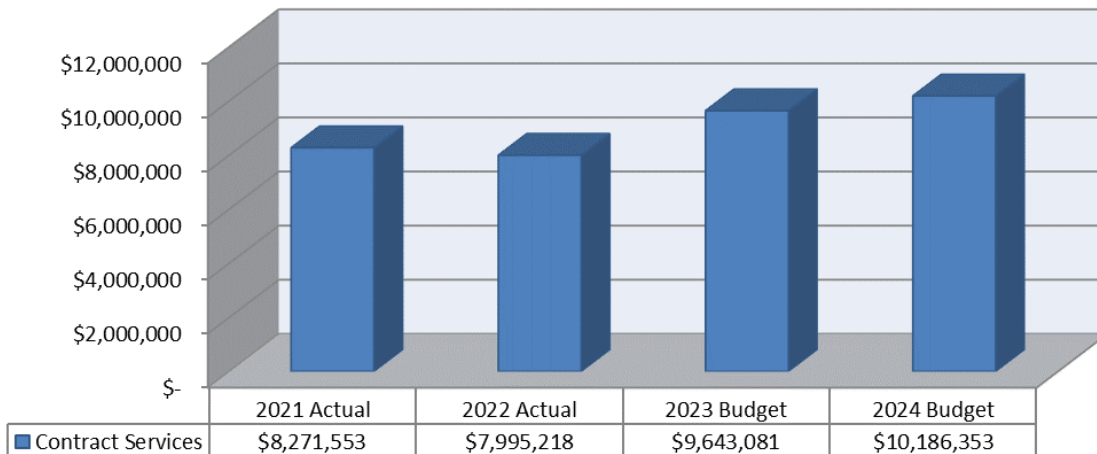
Contract Services

- Expenditures for services provided by outside companies and individuals who are not employees of the City.
- Expenditures for services related to infrastructure projects are included in the CIP.
- Includes expenditures for:
 - electric, gas, water, maintenance on City owned street lights, and the leasing of traffic signals
 - property/casualty and workers comp insurance premiums
 - printing of forms, documents and legal notices
 - legal services, financial audit services, payroll services, engineering services, planning services, animal boarding fees, jail fees, etc.
 - solid waste collection, recycling and composting
 - conferences, training and education of elected officials and employees and memberships in professional organizations
 - repairs of city vehicles and equipment as well as maintenance agreements for copiers, etc.
 - all aspects of building maintenance, tree trimming program, parks maintenance, etc.
- The increase in the 2024 budget is mainly attributable to an increase in the cost of contractual agreements for items such as software maintenance as well as CID reimbursements, which are reported as contractual services in their respective funds.

FAST FACTS

- 23% of total City expenditures
- 26% of total General Fund expenditures
- 7% increase over 2023 General Fund Budget

Contract Services (all funds)



Expenditures by Character and Line Item

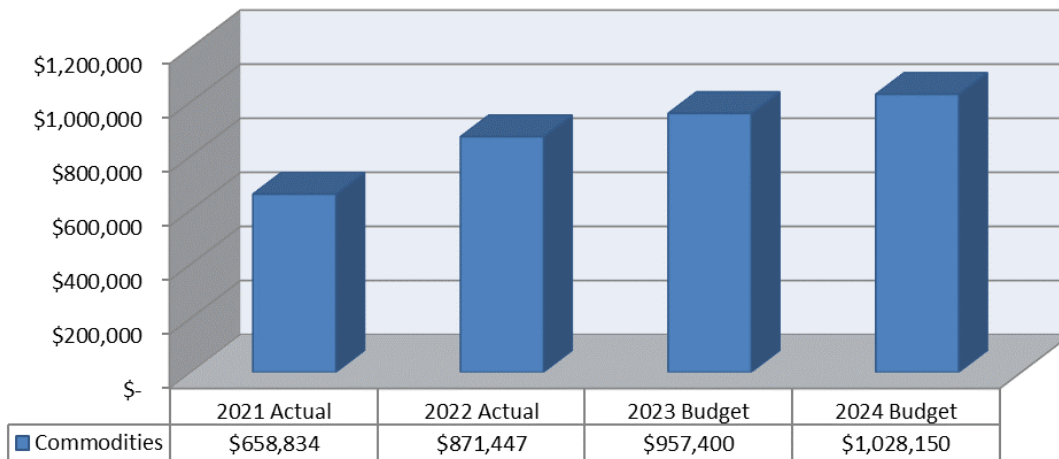
Commodities

- Expenditures for items and products purchased on a routine basis having a unit cost of less than \$2,000 and a useful life of less than one year.
- Includes expenditures for:
 - postage
 - office supplies
 - uniforms
 - tires, batteries, oil, replacement parts for vehicles
 - gasoline and diesel fuel
 - snow/ice removal materials
 - fertilizer, grass seed, flowers for the parks
 - products for resale at the swimming pool concession stand
- The trend in commodities generally reflects the trend in fuel prices. The price per gallon included in the 2024 budget was estimated to be \$4.00 per gallon, the same as in the 2023 budget. The budgeted number of gallons used also was lowered after a usage audit was conducted.

FAST FACTS

- 2.3% of total City expenditures
- 4.4% of total General Fund expenditures
- 7% increase over 2023 General Fund Budget

Commodities (all funds)



Expenditures by Character and Line Item

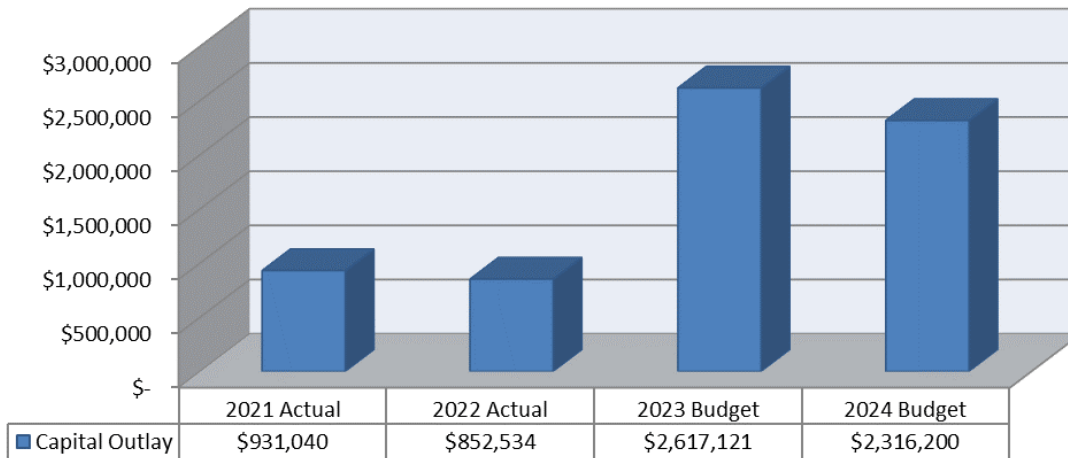
Capital Outlay

- Expenditures for major equipment purchases, normally in excess of \$5,000.
- Expenditures in this category will fluctuate from year to year depending on what items need to be replaced.
- Capital Outlay expenditures decreased from the 2023 budget due to anticipated 2024 ARPA Fund expenditures being approximately \$300,000 lower than in 2023. The expenditure of the vehicle lease payments will be accounted for in the Contractual category. Budgeted expenditures in 2023 showed a significant increase from prior years due to budgeting approximately \$1,700,000 of American Rescue Plan Act funds for phone system and information technology upgrades, although ultimately \$1,800,000 was spent on necessary swimming pool repairs.
- Also included from year to year are the replacement of aging office equipment and furniture, field equipment, as well as the City’s continued efforts to upgrade the technology infrastructure and other technology related projects.

FAST FACTS

- 5.2% of total City expenditures
- 1.3% of total General Fund expenditures
- 3% decrease over 2023 General Fund Budget

Capital Outlay (all funds)



Transfers

- Transfers are the movement of resources between the City’s funds as allowed by applicable law.
- Transfers will fluctuate from year to year depending on the funding required for the Capital Improvement Program, funding required to meet risk management needs and funding required to save for large equipment purchases.

Expenditures by Character and Line Item

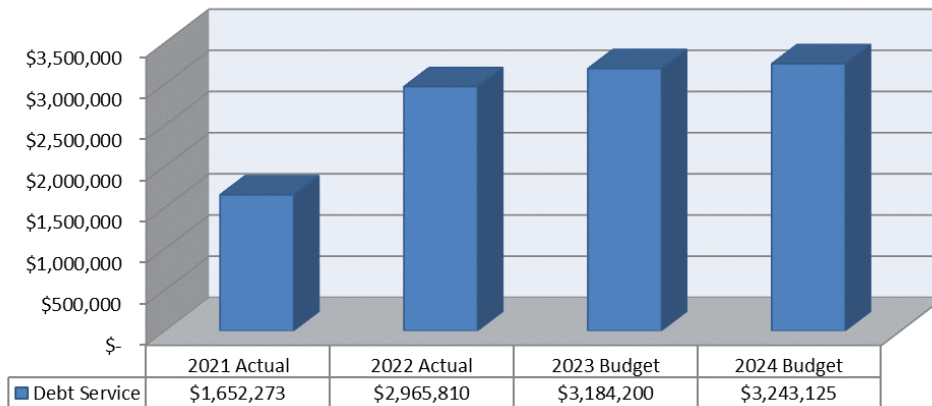
Debt Service

- Expenditures for principal and interest payments on the City’s outstanding debt.
- The last bonds issued were in 2019 for \$9,890,000 for the construction of a new Public Works facility.
- In May of 2016 \$11,300,000 in new debt was issued for a Tax Increment Financing (TIF) project. In October of 2016 \$3,100,000 was issued for the purchase of City street lights.
 - Incremental property taxes are used to make the contractual payment on the Meadowbrook Tax Increment Financing (TIF) bond issue. Incremental property taxes are the property tax increases from the Meadowbrook TIF and are the result an increase in the value of the property in the TIF district.
 - In December of 2021, the original general obligation bonds issued as part of this project were refunded by the issuance of Series 2021 special obligation bonds.
 - The October 2016 general obligation street light bonds were paid off in 2023.
- Debt Service payments are increasing due to the higher values in the Meadowbrook TIF district driving higher payments on the TIF bonds. As these bonds are now special obligation bonds, the City is not responsible to make payments out of the general revenues of the City.
- The City will be debt free in 2049, provided the City does not issue any new debt or restructure current debt.

FAST FACTS

- 7.2% of total City expenditures
- 1.8% of total General Fund expenditures
- The City will pay off the bond issues:
 - 2019A in 2049
 - 2021 in 2029, based on TIF performance

Debt Service (all funds)



Expenditures by Character and Line Item

Reserves

- The 2024 Budget contains a \$2,694,428 appropriation for contingencies across all the funds, which equates to 6% of City expenditures. The General Fund has a contingency reserve of \$500,000.
- The 2024 General Fund Budget was adopted with a fund balance guideline from the Council. The guideline requires the City to maintain at least 25% of revenues as an emergency reserve in the General Fund.

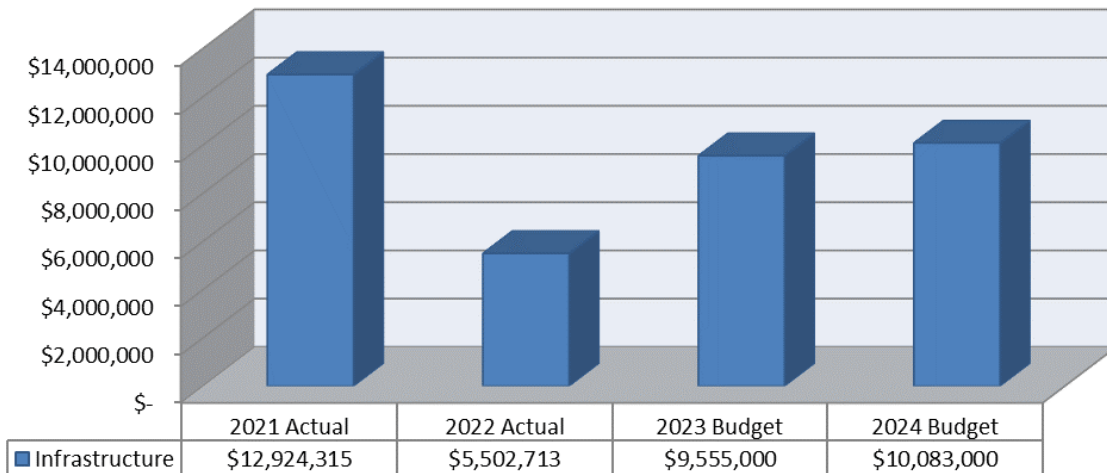
Infrastructure

- Expenditures for major improvements that extend the life of the City's buildings and other infrastructure.
- The City has a four-year Capital Improvement Program (CIP) which is used to plan infrastructure projects for the current budget year plus three years into the future.
- Infrastructure expenditures vary from year to year depending on the projects included in the plan, the amount of grant funding received, etc. 2022 actual spending was lower than usual due to the 2021 Public Work building project.
- The 2024 Budget increased 6% over the 2023 Budget. This is primarily due to planning for future City Hall improvements anticipated to begin in 2024.

FAST FACTS

- 23% of City expenditures
- 6% increase over 2023 Budget
- Public Works staff performs inspections of the City's infrastructure throughout the year and provides condition ratings which are monitored and used to determine when projects appear in the CIP.

Infrastructure





Expenditures by Program

2024 Budget

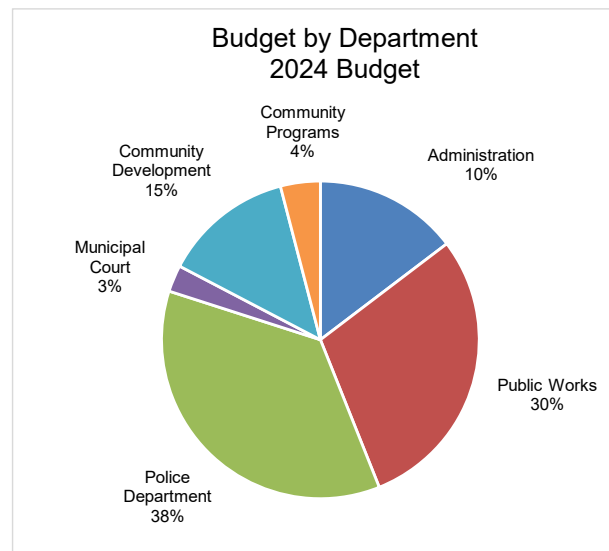
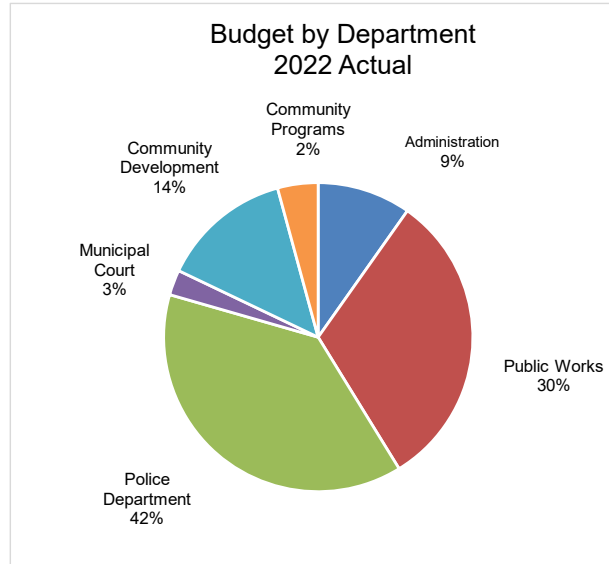
Summary by Department

Department	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Administration	\$ 1,822,751	\$ 1,983,665	\$ 3,214,141	\$ 3,657,408
Public Works	5,659,461	6,371,692	6,650,062	7,316,626
Police Department	7,114,051	7,742,907	7,992,038	8,988,273
Municipal Court	500,552	536,634	589,720	679,314
Community Development	2,586,499	2,767,893	3,198,276	3,315,936
Community Programs	662,287	862,110	849,149	1,008,470
Total	\$ 18,345,601	\$ 20,264,902	\$ 22,493,386	\$ 24,966,027

Expenditures by Fund

General Fund	\$ 16,297,117	\$ 18,133,381	\$ 19,280,089	\$ 22,375,121
Solid Waste Management Fund	1,907,864	1,958,969	2,319,704	2,374,838
Special Alcohol Fund	140,620	172,552	200,468	216,068
Total	\$ 18,345,601	\$ 20,264,902	\$ 21,800,261	\$ 24,966,027

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



2024 Budget

Department: Administration

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Program				
Mayor & Council	\$ 104,352	\$ 96,786	\$ 141,162	\$ 129,980
Management & Planning	709,261	864,310	908,570	1,180,079
Information Technology	-	-	693,125	969,169
Legal Services	133,847	83,973	175,000	175,000
Human Resources	217,101	242,308	548,560	340,296
Finance	351,860	369,921	357,131	446,480
City Clerk	306,331	326,369	390,593	416,404
Total	\$ 1,822,751	\$ 1,983,665	\$ 3,214,141	\$ 3,657,408

Expenditures by Character				
Personnel Services	\$ 1,242,506	\$ 1,343,503	\$ 1,912,597	\$ 2,274,478
Contract Services	512,779	580,152	1,188,244	1,272,980
Commodities	66,439	72,228	103,850	105,500
Capital Outlay	1,027	(12,218)	9,450	4,450
Total	\$ 1,822,751	\$ 1,983,665	\$ 3,214,141	\$ 3,657,408

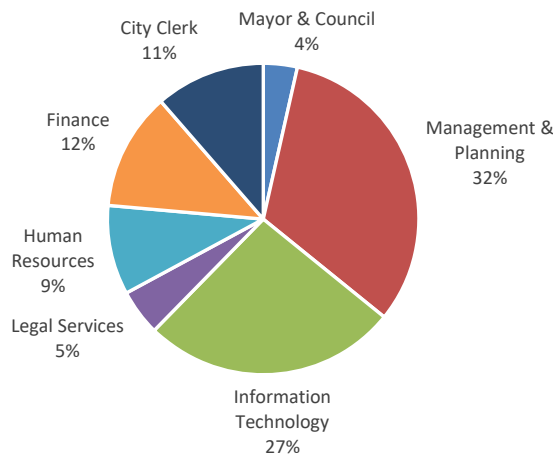
Expenditures by Fund				
General Fund	\$ 1,822,751	\$ 1,983,665	\$ 2,521,016	\$ 3,657,408
Total	\$ 1,822,751	\$ 1,983,665	\$ 2,521,016	\$ 3,657,408

Full-time Equivalent Positions	9.48	10.55	10.55	10.55
Unpaid Positions	13.00	13.00	13.00	13.00
Appointed/Contracted Officials	0.15	0.15	0.15	0.15

Notes

In 2022, the oversight of Information Technology shifted to Administration.
 In 2022, one Assistant City Administrator was added to Administration.
 Beginning in 2022 the full Deputy City Administrator FTE is showing in Administration but was previously split with Community Development.
 In 2023, one Information Technology FTE was added.

2024 Budget - Administration



OUR MISSION

The Administration Department’s mission is to formulate and implement public policies, which provide responsive, effective and fiscally responsible services to the City’s residents and visitors and to provide administrative and other support services for the City in an appropriate, effective and economical manner.

PROGRAMS

The Administration Department is responsible for the Mayor and Council, management planning, information technology, emergency management, legal services, human resources, finance, and city clerk.

PERFORMANCE MEASURES

PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Deliver Quality Services	provide accurate and timely information to elected officials and residents	published notices of public hearings	10	5	10	10
		published notice to bidders	9	14	12	12
		published ordinances	31	15	15	15
Foster a Healthy Community	provide solid waste collection, recycling, and composting at a reasonable cost	annual assessment to citizens	\$218.00	\$227.00	\$245.00	\$244.00
	provide guidelines and programs to educate the public on methods to protect the environment	number of programs provided	0	2	2	2

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Enhance Community Preparedness and Responsiveness	adopt budget for City operations	adopt budget by the statutory deadline	August 3	Before Oct. 1	Before Oct. 1	Before Oct. 1
Maximize Partnership Opportunities	continue participation in Northeast Johnson County Chamber	active membership	yes	yes	yes	yes
Provide Courteous and Responsive Customer Service	perform legal work on a variety of complex projects	number of ordinances drafted/ reviewed	19	15	20	20
		number of contracts reviewed	78	66	60	60
	documents executed and recorded	executed agreements/ contracts	60	66	60	60
		executed interlocal agreements	0	10	8	8

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Provide Courteous and Responsive Customer Service	documents executed and recorded	executed change orders	2	2	3	3
		executed resolutions	26	17	12	12
		published quarterly treasurer's reports	4	4	4	4
		recorded fee schedule changes	1	1	1	1
		filled records requests	123	117	85	100
		recorded Planning Commission, Board of Zoning Appeals and Council meeting minutes	37	34	40	35
Deliver Efficient Services	process accounts payable invoices within two weeks of receipt	percentage of invoices processed within two weeks of receipt	100	100%	100%	100%

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Deliver Efficient Services	strive to process 100% of council related documents within given time frames	percent of Notices/ Ordinances published on next available publication date	100%	100%	100%	100%
		percent of Council/ Committee minutes prepared within three days of meeting	100%	100%	100%	100%
		percent of Council/ Committee packets prepared and posted within four days of meeting	100%	100%	100%	100%
Cultivate Community Involvement and Access	enhance the City's transparency	Prairie Village checkbook data loaded monthly to City website	yes	yes	yes	yes
		provide access to City Records, information and services on City website	100%	100%	100%	100%
	Annual Jazz Fest	support and staff annual Jazz Fest	N/A	yes	yes	yes
	Annual Village Fest	support and staff annual Village Fest	yes	yes	yes	yes

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Maintain Fiscal Strength	GFOA Excellence in Financial Reporting Awards	receive GFOA Certificate of Achievement in Financial Reporting	yes	yes	yes	yes
		receive GFOA Distinguished Budget Award	yes	yes	yes	yes
		receive GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting	yes	yes	yes	yes
	annual audit of City's financial statements	earn unqualified opinion	yes	yes	yes	yes
	Bond Rating (Moody's)	maintain Aaa rating	Aaa	Aaa	Aaa	Aaa
Invest in Infrastructure	maintain or increase General Fund transfer to Capital Infrastructure	funding to Capital Infrastructure	\$4.5 million	\$5.3 million	\$5.3 million	\$6.1 million

PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Develop a Skilled and Diverse Workforce	employee education	City-sponsored training sessions	2	5	5	5
		benefit/open enrollment meetings	2	4	4	4
		employees receiving educational assistance	0	1	1	3
Create a Positive and Rewarding Work Culture	recognize employees	number of employee appreciation events held annually	2	4	4	4
	wellness incentives	provide wellness incentives to encourage healthy and safe lifestyles in employees	yes	yes	yes	yes

2024 Budget

Department: Administration
Program: Mayor & Council

The Mayor and 12 elected Council members serve as the legislative and policy-making body of the City. The mayor and Council provide leadership, vision and direction for the staff, resources and City.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 1,158	\$ 1,760	\$ 4,198	\$ 1,615
Contract Services	70,559	71,471	96,314	85,765
Commodities	28,020	35,944	40,650	42,600
Capital Outlay	4,615	(12,388)	-	-
Total	\$ 104,352	\$ 96,786	\$ 141,162	\$ 129,980

Expenditures by Fund				
General Fund	\$ 104,352	\$ 96,786	\$ 141,162	\$ 129,980
Total	\$ 104,352	\$ 96,786	\$ 141,162	\$ 129,980

Unpaid Positions				
	13.00	13.00	13.00	13.00
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

Notes

The Mayor and Council Members do not receive a salary. They may receive a communications stipend of \$25/month. This rate has not changed since its inception in 2006.

2024 Contractual Services Budget also Includes the Following:

Consulting fees, council retreat, photo	\$ 16,500
Worker's Compensation	65
Training and conferences	34,900
Dues & Subscriptions: MARC, NLC & LKM	34,300
	\$ 85,765

2024 Commodities Budget Includes the Following:

Office supplies and postage	\$ 7,500
Other (Misc. expenses, rentals, etc.)	12,200
Volunteer Appreciation Dinner	13,000
Council meals	8,100
Volunteer gift	1,800
	\$ 42,600

2024 Budget

Department: Administration
Program: Management & Planning

Provides overall management of City operations, coordination of City planning and implementation of Council direction and policy.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 591,637	\$ 657,384	\$ 654,232	\$ 913,302
Contract Services	98,974	188,187	232,838	245,277
Commodities	18,651	18,738	21,500	21,500
Total	\$ 709,261	\$ 864,310	\$ 908,570	\$ 1,180,079

Expenditures by Fund				
General Fund	\$ 709,261	\$ 864,310	\$ 908,570	\$ 1,180,079
Total	\$ 709,261	\$ 864,310	\$ 908,570	\$ 1,180,079

Full-time Equivalent Positions	2.48	3.85	3.85	3.85
City Administrator	1.00	1.00	1.00	1.00
Deputy City Administrator	0.48	0.85	0.85	0.85
Assistant City Administrator	-	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
	2.48	3.85	3.85	3.85

Appointed/Contracted Officials	0.15	0.15	0.15	0.15
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
	0.15	0.15	0.15	0.15

Notes

In 2022, personnel services reflects the addition of an Assistant City Administrator and shows the full Deputy City Administrator

2024 Contractual Services Budget Includes the Following:

Miscellaneous contracts & Advising	\$ 73,000
Planning	60,000
Newsletter	35,000
Training & Conferences:	
NE Chamber lunch, MARC, LKM, ICMA, NLC, ASPA, KACM & NE KS Managers	13,920
Dues & Subscriptions:	
ICMA, KACM & ASPA	2,820
Insurance (Property & Workers Comp)	60,537
	\$ 245,277

2024 Budget

Department: Administration
Program: Legal Services

Provides support to City departments regarding legal matters. This service is provided by law firms retained by the City to handle the City's legal affairs. The law firms bill the City on an hourly basis for these services.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Contract Services	\$ 133,847	\$ 83,973	\$ 175,000	\$ 175,000
Total	\$ 133,847	\$ 83,973	\$ 175,000	\$ 175,000
Expenditures by Fund				
General Fund	\$ 133,847	\$ 83,973	\$ 175,000	\$ 175,000
Total	\$ 133,847	\$ 83,973	\$ 175,000	\$ 175,000

Notes

- Services are provided at an hourly rate.

2024 Budget

Department: Administration
Program: Human Resources

The Human Resources function is responsible for providing quality service and support to employees, City-wide compliance with federal, state and local employment and benefit laws and regulations, recruitment, policies, employee compensation and benefits, maintenance of personnel records, training and development, and worker's compensation.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 123,731	\$ 137,763	\$ 417,148	\$ 191,934
Contract Services	92,118	103,507	129,412	146,362
Commodities	893	1,037	1,500	1,500
Capital Outlay	358	-	500	500
Total	\$ 217,101	\$ 242,308	\$ 548,560	\$ 340,296

Expenditures by Fund				
General Fund	\$ 217,101	\$ 242,308	\$ 548,560	\$ 340,296
Total	\$ 217,101	\$ 242,308	\$ 548,560	\$ 340,296

Full-time Equivalent Positions				
	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Notes

The 2023 budget included approximately \$260,000 for salary adjustments city-wide that were anticipated from the results of the 2022 Salary Study, but the specific allocation was unknown during 2023 budget development.

2024 Contractual Services Budget Includes the Following:

Staff training	\$ 20,000
Payroll services	76,325
Recruitment	7,600
Wellness Incentives	32,500
Training & Conferences	2,750
Insurance (Property & Workers Comp)	6,422
Dues & Subscriptions	765
	\$ 146,362

2024 Budget

Department: Administration
Program: Finance

The Finance Department is responsible for payroll, budgeting, accounting and financial reporting operations of the City and providing support to other City departments.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 259,123	\$ 265,688	\$ 250,502	\$ 334,836
Contract Services	92,135	103,757	105,829	111,044
Commodities	601	375	800	600
Capital Outlay	-	100	-	-
Total	\$ 351,860	\$ 369,921	\$ 357,131	\$ 446,480

Expenditures by Fund				
General Fund	\$ 351,860	\$ 369,921	\$ 357,131	\$ 446,480
Total	\$ 351,860	\$ 369,921	\$ 357,131	\$ 446,480

Full-time Equivalent Positions				
	2.00	2.00	2.00	2.00
Finance Director	1.00	1.00	1.00	1.00
Accounting Clerk/Accountant	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Notes

2024 Contractual Services Budget Includes the Following:

Audit Services	\$ 32,000
Investment Services	31,000
Bank Fees	8,400
Credit Card Fees	30,000
Printing	1,800
Insurance (Property & Workers Comp)	3,144
Training	4,000
Dues & Subscriptions	700
	\$ 111,044

2024 Budget

Department: Police (2022-prior)/Administration 2023-24
Program: Information Technology

Information Technology provides support for all users of the City's network information systems and administers the network hardware, software and communications for all applications.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 191,476	\$ 264,614	\$ 264,242	\$ 486,968
Contract Services	241,500	261,425	402,633	460,701
Commodities	15,859	15,945	18,050	18,300
Capital Outlay	33,445	1,298	8,200	3,200
Total	\$ 482,279	\$ 543,281	\$ 693,125	\$ 969,169

Expenditures by Fund				
General Fund	\$ 482,279	\$ 543,281	\$ 693,125	\$ 969,169
Total	\$ 482,279	\$ 543,281	\$ 693,125	\$ 969,169

Full-time Equivalent Positions	2.00	2.00	3.00	3.00
IT Specialist	1.00	1.00	1.00	1.00
IT Administrator	-	-	1.00	1.00
IT Manager	1.00	1.00	1.00	1.00
Total	2.00	2.00	3.00	3.00

Notes

In 2022, the oversight of Information Technology shifted to Administration.

2024 Contractual Services Budget Includes the Following:

Communications	\$ 45,000
Emergency contractor services	11,000
Consultant (JoCo IT)	72,000
Software maintenance	322,850
Training	5,000
Insurance (Property & Workers Comp)	4,851
	\$ 460,701

2024 Budget

Department: Administration
Program: City Clerk

City Clerk staff are responsible for maintaining all records of the City. City Clerk staff provides support services to elected officials, City committees and other departments. Staff issue business and animal licenses; register individuals and families for recreation programs; coordinate the reservation of meeting rooms, ball fields, tennis courts and park pavilions.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 266,857	\$ 280,907	\$ 322,275	\$ 345,823
Contract Services	25,147	29,257	46,218	48,831
Commodities	18,273	16,134	21,350	21,000
Capital Outlay	(3,946)	70	750	750
Total	\$ 306,331	\$ 326,369	\$ 390,593	\$ 416,404

Expenditures by Fund				
General Fund	\$ 306,331	\$ 326,369	\$ 390,593	\$ 416,404
Total	\$ 306,331	\$ 326,369	\$ 390,593	\$ 416,404

Full-time Equivalent Positions				
	4.00	3.70	3.70	3.70
City 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
Total	4.00	3.70	3.70	3.70

Notes

2024 Contractual Services Budget Includes the Following:

Scanning and document management	\$ 28,500
Printing and publications	4,200
Training and conferences	3,000
Equipment rental	7,500
Dues and subscriptions	2,000
Insurance (Property & Workers Comp)	3,631
	\$ 48,831

2024 Budget

Department: Public Works

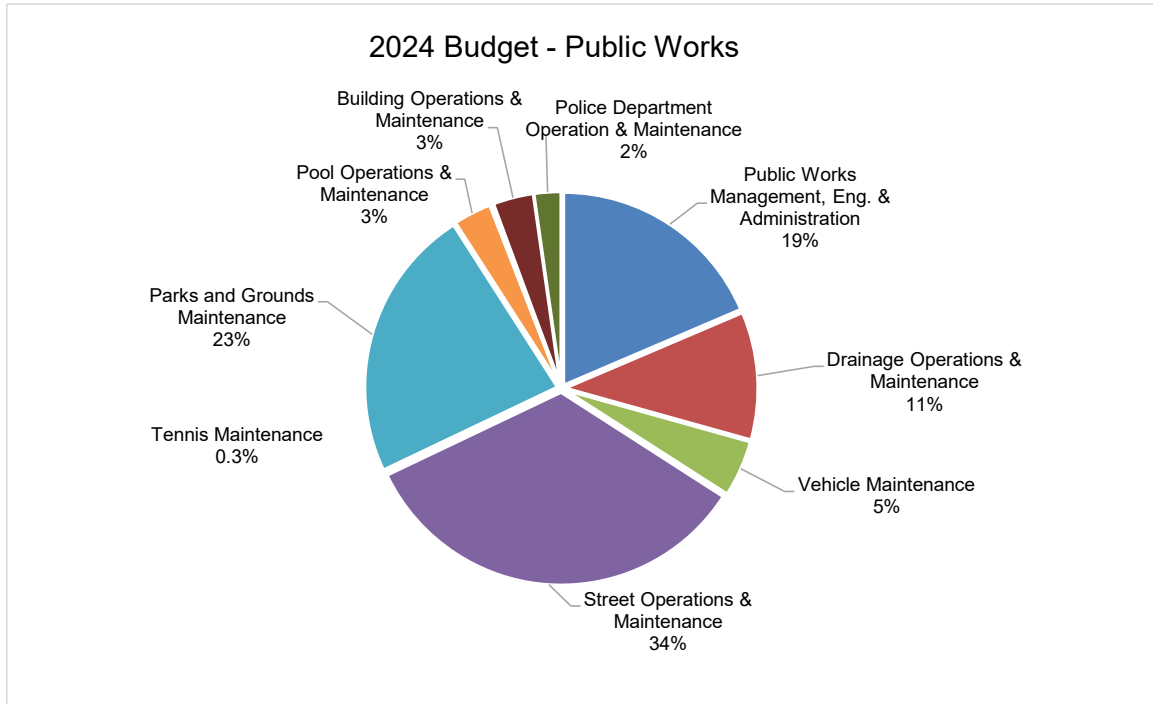
	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Program				
Management, Engineering & Administration	\$ 1,040,590	\$ 1,212,596	\$ 1,232,867	\$ 1,359,768
Drainage Operations & Maintenance	555,269	669,870	726,278	786,313
Vehicle Maintenance	272,875	306,190	324,614	347,879
Street Operations & Maintenance	2,176,984	2,169,778	2,318,426	2,476,278
Parks and Grounds Maintenance	1,091,984	1,287,759	1,408,272	1,682,472
Pool Operations & Maintenance	193,339	286,917	227,200	232,400
Tennis Maintenance	9,154	13,000	18,600	18,600
Building Operations & Maintenance	162,311	260,477	238,000	248,600
Police Department Operation & Maintenance	156,955	165,104	155,805	164,316
Total	\$ 5,659,461	\$ 6,371,692	\$ 6,650,062	\$ 7,316,626

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Character				
Personnel Services	\$ 2,554,121	\$ 2,849,554	\$ 3,009,286	\$ 3,397,445
Contract Services	2,671,105	3,027,828	3,083,176	3,322,081
Commodities	400,397	485,139	517,900	557,600
Capital Outlay	33,839	9,172	39,700	39,500
Total	\$ 5,659,461	\$ 6,371,692	\$ 6,650,062	\$ 7,316,626

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Fund				
General Fund	\$ 5,659,461	\$ 6,371,692	\$ 6,650,062	\$ 7,316,626
Total	\$ 5,659,461	\$ 6,371,692	\$ 6,650,062	\$ 7,316,626

Full-time Equivalent Positions	30.00	31.00	31.00	31.00
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In 2022, personnel services reflects the addition of a Maintenance Worker.



OUR MISSION

The Prairie Village Public Works Department’s mission is to provide services necessary to maintain the highest quality of life for Prairie Village residents at a reasonable cost.

PROGRAMS

The Public Works Department is responsible for engineering and administration drainage operations and maintenance, city vehicle maintenance, street operations and maintenance, parks and ground maintenance, pool operations and maintenance, tennis court maintenance and city facility operations and maintenance.

PERFORMANCE MEASURES

PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Provide a Safe Community	Ensure compliance with the American with Disabilities Act (ADA) Title II	ADA Issues Received	1	0	1	1
	Provide quality maintenance services for Parks, Pools and grounds	# of playground inspections	66	91	65	65
		Acres of lawn mowed	1,157	1,481	1,240	1,240
		Comply with Johnson County Swimming Pool water quality standards	Yes	Yes	Yes	Yes
	Provide conditions for safe travel on city streets	Number of potholes filled	715	572	1,200	1,000
		Streets Repaved (in miles)	6.4	2.3	4.0	4.0
	Deliver Quality Services	Responding to Customer Request	# of Citizen Requests received	209	102	225

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Foster a healthy community	Complete Annual Requirements of NPDES permit	# of Drainage Pipes Cleaned (feet)	972	621	800	800
		# of Catch Basins Cleaned	506	686	870	850
		# of Curb Miles Swept	1,902	1,647	2,200	2,200
		# of Drainage Channels Cleaned (feet)	3,639	6,176	13,500	13,500

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Enhance Community Preparedness and Responsiveness	Maintain Facilities	# of work orders completed	434	359	500	450
	Maintain fleet	# of work orders completed	682	490	700	700
Provide Courteous and Responsive Customer Service	Complete service requests in a timely manner	% of service requests completed within 30 days	73%	80%	90%	90%
Cultivate community involvement and access	Provide public communication on scheduled activities	# of public information meetings	8	3	5	5
		% of project pages updated monthly on website	67%	71%	90%	90%

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Maintain Fiscal Strength	Maximize external funding opportunities	Percent of grant funds received	19.86%	8.4%	13.5%	7.8%
	Maintain spending of operating budget between 95% and 100%	% of spending Public Works Operating Budget	90.28%	100%	95%	95%
Maximize Utilization of Resources	Maintain vehicles and equipment to maximize useful life at lowest cost	Preventive Maintenance Tasks Completed	166	180	275	275
		Direct Mechanic labor hours as a % of total hours	73%	86%	75%	75%
Invest in Infrastructure	Manage the Stormwater Utility Program	Determine Stormwater Utility Fee per square foot	\$0.04	\$0.04	\$0.04	\$0.04
		Total billable impervious area per square foot	40,704,700	40,932,800	40,750,000	41,000,000
	Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed	# of Sidewalk areas repaired (each)	51	26	70	60
		Streets Micro-Surfaced (square yards)	68,000	104,230	90,000	90,000
		Streets Crack-filled (square yards)	102,500	89,900	120,000	100,000
	Maintain urban forest	Trees removed	103	131	100	100
		Trees Planted	120	76	100	100

PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Develop a Skilled and Diverse Workforce	Maintain and upgrade employee skills	Provide at least 40 hours of training per employee	yes	yes	yes	yes
Create a Positive and Rewarding Work Culture	Quarterly Performance Updates with all employees	Quarterly interviews completed	yes	yes	yes	yes
Invest in Training & Education	Training and education of employees	# of educational hours	1,393	1,229	1,550	1,550

2024 Budget

Department: Public Works

Program: Management, Engineering & Administration

This program provides general management for Public Works and includes departmental budget preparation and control, purchasing, ADA compliance, public right of way and drainage permits and support to City committees. The program processes and monitors service requests from residents, businesses, City officials and other employees.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 933,117	\$ 1,043,598	\$ 1,032,234	\$ 1,133,285
Contract Services	88,432	151,398	173,133	200,583
Commodities	16,290	17,600	27,500	25,900
Capital Outlay	2,751	0	0	-
Total	\$ 1,040,590	\$ 1,212,596	\$ 1,232,867	\$ 1,359,768

Expenditures by Fund				
General Fund	\$ 1,040,590	\$ 1,212,596	\$ 1,232,867	\$ 1,359,768
Total	\$ 1,040,590	\$ 1,212,596	\$ 1,232,867	\$ 1,359,768

Full-time Equivalent Positions				
	8.00	8.00	8.00	8.00
Public Works Director	1.00	1.00	1.00	1.00
City Engineer	-	-	-	1.00
Senior Project Manager	-	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
Total	8.00	8.00	8.00	8.00

Notes

2024 Contractual Services Budget Includes the Following:

Cell Phones and Pagers	\$ 5,100
Insurance (Property & Workers Comp)	64,683
Drug Testing & Physicals	2,500
City Engineer	15,000
Traffic Engineer	10,000
Weather Service	11,300
Training	10,000
Dues & Subscriptions	6,900
Equipment Rental	7,600
Vehicle Lease Payments	59,500
Biennial Bridge Inspection	8,000
Total	\$ 200,583

2024 Budget

Department: Public Works

Program: Drainage Operations & Maintenance

The maintenance and repair of almost 2,600 drainage structures, 45 miles of drainage pipes and 9 miles of channels. The primary activities are compliance with Federal stormwater regulations (NPDES) and local stormwater management program including activities such as street sweeping, drainage inlet cleaning, and channel maintenance.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 489,301	\$ 543,272	\$ 626,112	\$ 663,322
Contract Services	32,772	84,616	55,966	74,091
Commodities	33,195	41,983	44,200	45,400
Capital Outlay	-	-	-	3,500
Total	\$ 555,269	\$ 669,870	\$ 726,278	\$ 786,313
Expenditures by Fund				
General Fund	\$ 555,269	\$ 669,870	\$ 726,278	\$ 786,313
Total	\$ 555,269	\$ 669,870	\$ 726,278	\$ 786,313
Full-time Equivalent Positions				
	6.00	6.00	6.00	6.00
Stormwater Engineer	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00
Maintenance Workers	4.00	4.00	4.00	4.00
Total	6.00	6.00	6.00	6.00

2024 Budget

Department: Public Works
Program: Vehicle Maintenance

This program provides maintenance of all Public Works vehicles and equipment including: specifications preparation, preventative maintenance, repairs, and fueling. This program provides fuel and limited vehicle maintenance service to the Police Department and Codes Division. The City provides fuel to the City of Mission Hills and to Johnson County Consolidated Fire District #2.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 239,875	\$ 234,350	\$ 266,054	\$ 288,839
Contract Services	12,469	45,889	31,860	36,340
Commodities	20,531	25,951	22,700	22,700
Capital Outlay	-	-	4,000	-
Total	\$ 272,875	\$ 306,190	\$ 324,614	\$ 347,879
Expenditures by Fund				
General Fund	\$ 272,875	\$ 306,190	\$ 324,614	\$ 347,879
Total	\$ 272,875	\$ 306,190	\$ 324,614	\$ 347,879
Full-time Equivalent Positions				
	3.00	3.00	3.00	3.00
Mechanic	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00
Maintenance Worker	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

2024 Budget

Department: Public Works
Program: Street Operations & Maintenance

This program provides for the maintenance and repair of approximately 112 miles of streets, 2800 traffic signs, 93 miles of sidewalk, and 1,530 ADA ramps. The primary activities in this program are pothole patching, snow/ice control, sidewalk repairs and curb/gutter repair. Major maintenance activities are annual crack filing, slurry sealing, bridge repairs and traffic line re-marking.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 378,888	\$ 399,821	\$ 364,397	\$ 413,032
Contract Services	1,654,879	1,613,337	1,780,829	1,877,946
Commodities	143,218	156,619	173,200	185,300
Capital Outlay	-	-	-	-
Total	\$ 2,176,984	\$ 2,169,778	\$ 2,318,426	\$ 2,476,278

Expenditures by Fund				
General Fund	\$ 2,176,984	\$ 2,169,778	\$ 2,318,426	\$ 2,476,278
Total	\$ 2,176,984	\$ 2,169,778	\$ 2,318,426	\$ 2,476,278

Full-time Equivalent Positions				
	5.00	5.00	5.00	5.00
Maintenance Workers	4.00	4.00	4.00	4.00
Crew Leader	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

Notes

2024 Contractual Services Budget Includes the Following:

OP Green Light	\$ 54,000
Street Lights	250,000
Traffic Signals	800,000
Water	5,000
Equipment Maintenance & Repair	11,700
Equipment Rental	4,000
Insurance (Property & Workers Comp)	31,746
Training	3,000
Vehicle Lease Payments	31,100
Street Maintenance & Repair	736,000
	\$ 1,926,546

2024 Budget

Department: Public Works
Program: Parks and Grounds Maintenance

This program provides for operation, maintenance and repair of 14 parks, 6 fountains, 187 city islands, 10 pavilions, 68 acres of turf, 12 playscapes, 32 flower gardens, and 9,375 public trees.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 512,940	\$ 628,512	\$ 720,489	\$ 898,967
Contract Services	456,542	509,041	522,283	600,605
Commodities	121,002	142,131	159,800	178,400
Capital Outlay	1,500	8,074	5,700	4,500
Total	\$ 1,091,984	\$ 1,287,759	\$ 1,408,272	\$ 1,682,472

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Fund				
General Fund	\$ 1,091,984	\$ 1,287,759	\$ 1,408,272	\$ 1,682,472
Total	\$ 1,091,984	\$ 1,287,759	\$ 1,408,272	\$ 1,682,472

	8.00	9.00	9.00	9.00
Full-time Equivalent Positions				
Crew Leader	2.00	2.00	2.00	2.00
Maintenance Worker	5.00	6.00	6.00	6.00
Forestry Specialist	1.00	1.00	1.00	1.00
Seasonal Laborers	-	-	-	-
Total	8.00	9.00	9.00	9.00

Notes

2024 Contractual Services Budget Includes the Following:

Utilities - Electricity	\$ 25,000
Utilities - Wastewater	20,000
Utilities - Water	35,000
Communications - Data	2,000
Special Assessments	9,000
Maintenance & Repair - equipment	12,500
Insurance (Property & Workers Comp)	45,305
Training	3,500
Dues	300
Equipment rental	2,000
Grounds Maintenance & Repair	63,200
Tree Maintenance & Repair	271,000
Vehicle Lease Payments	50,200
Building Maintenance & Repair	61,600
	\$ 600,605

2024 Budget

Department: Public Works
Program: Pool Operations & Maintenance

This program is for the operation and maintenance of the Harmon Park Swimming Pool complex and buildings. The complex has six pools: wading, leisure, slide, diving, lap, and adult.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Contract Services	164,089	224,374	172,800	173,000
Commodities	29,250	62,544	54,400	57,900
Total	\$ 193,339	\$ 286,917	\$ 227,200	\$ 232,400

Expenditures by Fund				
General Fund	\$ 193,339	\$ 286,917	\$ 227,200	\$ 232,400
Total	\$ 193,339	\$ 286,917	\$ 227,200	\$ 232,400

Notes

Pool Complex Features:

- Leisure Pool
- Wading Pool
- Adult Pool
- Lap Lanes
- Diving Well, Meter Pool
- Water Slides
- Concession Stand



2024 Budget

Department: Public Works
Program: Tennis Maintenance

This program is for the operation and maintenance of the 15 tennis courts in several City parks.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Contract Services	5,704	12,983	15,100	15,100
Commodities	3,451	17	3,500	3,500
Total	\$ 9,154	\$ 13,000	\$ 18,600	\$ 18,600
Expenditures by Fund				
General Fund	\$ 9,154	\$ 13,000	\$ 18,600	\$ 18,600
Total	\$ 9,154	\$ 13,000	\$ 18,600	\$ 18,600

2024 Budget

Department: Public Works

Program: Building Operations & Maintenance

This program provides for the maintenance and operation of several public buildings - Municipal Offices, Community Center and Public Works Facilities.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Contract Services	137,077	229,994	212,900	219,100
Commodities	25,234	30,484	25,100	29,500
Capital Outlay	-	-	-	-
Total	\$ 162,311	\$ 260,477	\$ 238,000	\$ 248,600
Expenditures by Fund				
General Fund	\$ 162,311	\$ 260,477	\$ 238,000	\$ 248,600
Total	\$ 162,311	\$ 260,477	\$ 238,000	\$ 248,600

2024 Budget

Department: Public Works

Program: Police Building Operations & Maintenance

This program provides for the maintenance and operation of the Police Building.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Contract Services	119,141	156,196	118,305	125,316
Commodities	8,226	7,810	7,500	9,000
Capital Outlay	29,588	1,098	30,000	30,000
Total	\$ 156,955	\$ 165,104	\$ 155,805	\$ 164,316

Expenditures by Fund

General Fund	\$ 156,955	\$ 165,104	\$ 155,805	\$ 164,316
Total	\$ 156,955	\$ 165,104	\$ 155,805	\$ 164,316

Notes

2024 Capital Outlay Budget Includes the Following:

Building remodel project	\$ 30,000
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2024 Budget

Department: Police Department

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Program				
Administration	\$ 509,972	\$ 560,531	\$ 577,872	\$ 618,451
Staff Services	912,509	1,041,343	1,093,355	1,168,535
Community Services	212,699	182,085	232,991	273,874
Crime Prevention	19,797	22,834	99,235	116,431
Patrol	3,440,525	3,754,143	3,968,209	4,699,335
Investigations	653,975	821,222	871,271	922,512
Special Investigations Unit	226,159	171,582	232,380	307,889
D.A.R.E.	80,446	96,825	131,468	147,068
Professional Standards	239,679	264,937	265,667	307,309
Off-Duty Contractual	5,434	9,921	37,713	38,276
Traffic Unit	330,578	274,202	481,877	388,593
Information Technology	482,279	543,281	-	-
Total	\$ 7,114,051	\$ 7,742,907	\$ 7,992,038	\$ 8,988,273

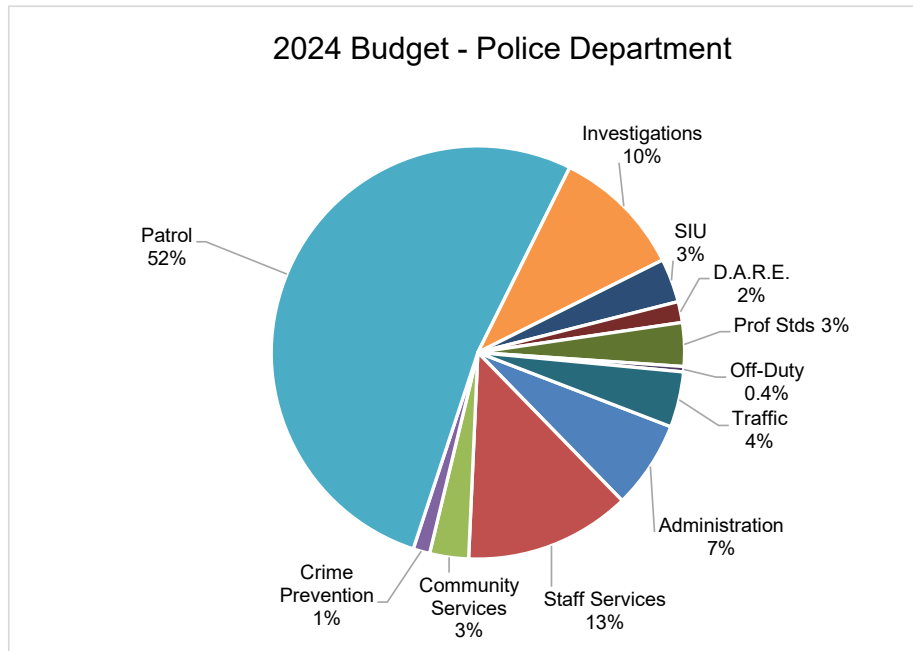
Expenditures by Character				
Personnel Services	\$ 5,738,717	\$ 6,342,929	\$ 6,626,787	\$ 7,530,493
Contract Services	882,860	954,819	862,601	937,980
Commodities	188,834	242,121	251,450	272,150
Capital Outlay	303,640	203,038	251,200	247,650
Total	\$ 7,114,051	\$ 7,742,907	\$ 7,992,038	\$ 8,988,273

Expenditures by Fund				
General Fund	\$ 7,033,604	\$ 7,646,082	\$ 7,860,570	\$ 8,841,205
Special Alcohol Fund	80,446	96,825	131,468	147,068
Total	\$ 7,114,051	\$ 7,742,907	\$ 7,992,038	\$ 8,988,273

Full-time Equivalent Positions	61.00	59.00	59.50	59.50
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Notes

In 2022, the oversight of Information Technology shifted to Administration.



OUR MISSION

The Police Department is comprised of 47 sworn officers and 12 civilian employees who provide 24-hour law enforcement services for the communities of Prairie Village and the City of Mission Hills. We take great pride in serving our citizens and value the partnerships we have forged throughout the years. We have never forgotten our humble beginnings, the importance of community partnerships and the high standards we strive to maintain. Our Department motto - "A Tradition of Service" - reinforces our commitment to community and is proudly displayed on every marked patrol unit and throughout our facility.

PROGRAMS

The Police Department is responsible for crime prevention, patrol, investigations, special investigations, D.A.R.E., professional standards, traffic safety, off-duty contractual services, dispatch, police records, and animal control.

PERFORMANCE MEASURES

PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Provide a Safe Community	reduce the number of accidents through traffic enforcement	number of accidents reported	278	271	300	300
	reduce the annual number of crimes	crime analysis	596	520	550	550
	enforce DUI laws through patrol and targeting specific holidays and/or events	number of DUIs	113	104	130	150
	conduct criminal investigations	adult cases	397	434	353	400
		juvenile cases	24	13	18	15
		clearance rate	21	21	20	20

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Deliver Quality Services	respond effectively to all calls for service	non-emergency responses	7,085	6,746	8,050	7,500
		emergency responses	1,549	1,584	1,325	1,400
	respond to citizen traffic complaints	number of selective enforcement requests	59	48	60	55
	assist residents with domestic and wild animal issues and supplement calls for service	number of animals returned to owner	123	103	150	150
		number of animal impound violations	17	17	25	30
		number of animal abuse or neglect investigations	18	22	20	20
	provide off-duty contractual police services to ensure increased police presence in the community without impacting district officers	number of off-duty contractual hours worked	79.50	90	100	150

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Foster a Healthy Community	prepare articles to enhance public awareness	number of articles published	11	15	15	15
	perform child seat installations and booster seat checks	number of child seats installed	15	17	30	35
		number of booster seat checks (on site at elementary schools)	1,262	0	1200	1200
	investigate drug complaints	cases/SIU arrests	37	22	25	25

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Enhance Community Preparedness and Responsiveness	supervise and conduct school lock down procedures in each of the City's elementary, junior and high schools	number of lock down drills supervised	5	18	15	18
	provide important information to the community through NotifyJoCo	number of messages sent	0	1	1	1

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Maximize Partnership Opportunities	participate in local, state and national traffic campaigns, which concentrate on seat belt usage and deterring impaired driving	Special Traffic Enforcement Program (STEP Grant) Campaigns (seatbelts and DUIs)	7	14	10	15
		High School Seatbelt Enforcement Campaign	0	0	1	1
		Holiday DUI Enforcement Campaigns	4	4	4	4
		Special Texting Enforcement Campaign	1	1	1	1
	collaborate/meet with local groups/leaders to promote cooperative initiatives and shared technology	number of work sessions	62	50	50	50
	take advantage of an annual fee paid to MARC to enable staff to take part in unlimited training opportunities	increase the number of training hours taken by staff	15	20	20	20
	conduct joint investigations to minimize man power needs	number of joint investigations	2	6	6	6

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Provide Courteous and Responsive Customer Service	respond to calls above and beyond basic services	animal complaints	965	908	970	925
		civil matters	96	96	100	95
		motorist assists	184	155	160	160
		residential lockouts	0	1	1	1
		utility problems	73	61	75	70
		vehicle lockouts	68	66	80	70
		alarm – outside audible	13	19	15	15
		alarm – bank	10	20	15	15
		alarm – commercial	257	255	250	250
		alarm – residential	449	418	600	425
		alarm – school/church	32	25	28	28
		alarm - vehicle	5	5	7	6
	provide 24-hour communications to handle citizen inquiries, while determining applicable police response	number of 911 calls received	7,842	6,746	7,300	7,300
		number of non-priority calls received	25,138	23,602	30,000	24,000

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Cultivate Community Involvement and Access	educate residents about the operations of the Police Department	number of Citizen Police Academy participants	11	10	10	10
	work closely with junior and senior high school officials and students through the SRO (school resource officer) program	number of hours in school	2,090	1,966	2,000	2,000
	utilize a civilian advisory board to assist Police Department	track times convened	3		5	
	teach elementary school students the D.A.R.E. curriculum	kindergarten through 5 th grade presentations	572	429	575	430
		6 th grade core presentations	149	220	155	220
		total students taught D.A.R.E.	2,189	1,725	2,200	2,200

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Maintain Fiscal Strength	use asset forfeiture to fund drug investigations and purchase equipment	seizures filed	0	3	3	3

PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Develop a Skilled and Diverse Workforce	provide all sworn employees with educational opportunities to meet or exceed State standards, while capitalizing on skill development	training hours exceeding the state requirement of 40 hours	112	119	95	100
		number of Department-certified trainers	28	25	25	25
		average hours of Patrol officer training	144	144	130	140
		average hours of Supervisory training	191	191	150	190
		average hours of Investigator training	164	163	140	165
		average hours of Command Staff training	60	60	50	60
		average hours of civilian training	3	20	15	20
Create a Positive and Rewarding Work Culture	hire quality employees	number of hiring processes conducted	3	9	4	6
	improve the overall fitness and wellness of Department employees	fitness testing – number of employees tested	36	40	47	40

2024 Budget

Department: Police Department
Program: Administration

Police administration is responsible for carrying out the directives, policies and procedures established by the City Council for operations of the Police Department. Responsibilities of this program include development of programs and procedures for emergency response, procedures to control or reduce crime and traffic accidents, and the establishment of programs to increase the quality of life in the cities of Prairie Village and Mission Hills.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 310,864	\$ 350,808	\$ 337,422	\$ 374,511
Contract Services	186,959	191,203	226,100	228,340
Commodities	11,796	10,520	14,350	14,350
Capital Outlay	352	8,000	-	1,250
Total	\$ 509,972	\$ 560,531	\$ 577,872	\$ 618,451

Expenditures by Fund				
General Fund	\$ 509,972	\$ 560,531	\$ 577,872	\$ 618,451
Total	\$ 509,972	\$ 560,531	\$ 577,872	\$ 618,451

Full-time Equivalent Positions				
	2.00	2.00	2.00	2.00
Police Chief	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Notes

2024 Contractual Services Budget Includes the Following:

Utilities	\$ 2,300
Cleaning	400
Physicals & Psychological	11,000
Crime Stoppers Annual Contract	4,000
Applicant Testing	3,500
Insurance (Property & Workers Comp)	55,565
Training	3,300
Dues and Subscriptions	1,600
Machinery Maintenance & Repair	5,250
Miscellaneous	3,425
Police Pension (Investment, Admin & Actuary)	138,000
	\$ 228,340

2024 Budget

Department: Police Department
Program: Staff Services

The staff services division is responsible for the "911" emergency communication system and other calls for service within Prairie Village and Mission Hills. Additional responsibilities include the collection, dissemination, and the security of all police records, as well as monitoring building and court areas where security cameras are available.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 811,374	\$ 913,632	\$ 933,146	\$ 996,047
Contract Services	86,801	113,094	142,209	152,688
Commodities	14,334	14,616	18,000	19,800
Capital Outlay	0	0	-	-
Total	\$ 912,509	\$ 1,041,343	\$ 1,093,355	\$ 1,168,535

Expenditures by Fund				
General Fund	\$ 912,509	\$ 1,041,343	\$ 1,093,355	\$ 1,168,535
Total	\$ 912,509	\$ 1,041,343	\$ 1,093,355	\$ 1,168,535

Full-time Equivalent Positions	10.00	10.00	10.00	10.00
Police Captain	-	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
Total	10.00	10.00	10.00	10.00

Notes

2024 Contractual Services Budget Includes the Following:

Communications	\$ 4,000
Regional Justice Information System (REJIS)	19,000
Licenses	26,500
Insurance (Property & Workers Comp)	18,053
Printing (contract, toner, etc.)	5,500
Cleaning	600
Software Maintenance	52,625
Dues & Subscriptions	760
Postage Meter	900
Machinery Maintenance & Repair	1,500
Miscellaneous	550
Contracts	22,700
	\$ 152,688

2024 Budget

Department: Police Department
Program: Community Services

Community Services is responsible for the enforcement of the City's Animal Control Ordinances. Community Service Officers (CSOs) investigate animal complaints to include leash laws and neglect or animal abuse cases.

Community Services also supplements the Patrol Division by directing traffic at accident scenes, and providing extra personnel when needed for special events, vehicle maintenance, and other related duties.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 104,354	\$ 96,071	\$ 140,095	\$ 162,806
Contract Services	78,064	81,677	87,971	106,143
Commodities	3,932	4,337	4,925	4,925
Capital Outlay	26,349	-	-	-
Total	\$ 212,699	\$ 182,085	\$ 232,991	\$ 273,874

Expenditures by Fund				
General Fund	\$ 212,699	\$ 182,085	\$ 232,991	\$ 273,874
Total	\$ 212,699	\$ 182,085	\$ 232,991	\$ 273,874

Full-time Equivalent Positions				
	2.00	2.00	2.00	2.00
Community Service Officer	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Notes

2024 Contract Services Budget Includes the Following:

Johnson County Co-Responder	\$ 25,000
Crossing Guards & Animal Services	75,000
Insurance (Property & Workers Comp)	4,918
Vehicle Maintenance & Repair	1,000
Memberships	225
Total	\$ 106,143

2024 Budget

Department: Police Department

Program: Crime Prevention

Crime Prevention is responsible for speaking to various groups regarding crime prevention methods, distributing literature, alerting victims on how best to avoid future victimization, maintaining the Department's Face book account, and summarizes crime analysis patterns for the Patrol division to identify future enforcement priorities.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 15,738	\$ 17,464	\$ 90,650	\$ 107,556
Contract Services	3,333	3,662	4,885	5,175
Commodities	725	1,708	3,400	3,400
Capital Outlay	-	-	300	300
Total	\$ 19,797	\$ 22,834	\$ 99,235	\$ 116,431
Expenditures by Fund				
General Fund	\$ 19,797	\$ 22,834	\$ 99,235	\$ 116,431
Total	\$ 19,797	\$ 22,834	\$ 99,235	\$ 116,431
Full-time Equivalent Positions				
	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00
Sergeant	-	-	-	-
Total	1.00	1.00	1.00	1.00

2024 Budget

Department: Police Department

Program: Patrol

The Patrol Division is responsible for initial response to calls for service and provide services through the district patrol concept. The basic emphasis of officers assigned to this Division is the protection of life and property, the detection and arrest of criminal violators of the law, recovery of stolen property and maintenance of a "police presence" throughout the cities of Prairie Village and Mission Hills.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 2,980,520	\$ 3,291,434	\$ 3,444,234	\$ 4,102,742
Contract Services	146,133	140,004	182,225	224,243
Commodities	105,194	158,491	146,750	167,350
Capital Outlay	208,678	164,214	195,000	205,000
Total	\$ 3,440,525	\$ 3,754,143	\$ 3,968,209	\$ 4,699,335

Expenditures by Fund				
General Fund	\$ 3,440,525	\$ 3,754,143	\$ 3,968,209	\$ 4,699,335
Total	\$ 3,440,525	\$ 3,754,143	\$ 3,968,209	\$ 4,699,335

Full-time Equivalent Positions	29.00	29.00	29.50	29.50
Police Captain	1.00	-	1.00	1.00
Police Major	-	1.00	-	-
Police Sergeant	4.00	4.00	2.00	2.00
Police Corporal	2.00	2.00	3.00	3.00
Police Officer	22.00	22.00	23.00	23.00
Crime Analyst	-	-	0.50	0.50
Total	29.00	29.00	29.50	29.50

Notes

The 2023 budget included the addition of a part-time Crime Analyst.

2024 Contractual Services Budget Includes the Following:

APS maintenance contract	\$ 8,700
Cleaning	5,000
Tow expenses	600
Dues & subscriptions	600
Patrol reference manuals	1,100
Machinery maintenance & repair	86,000
Insurance (Property & Workers Comp)	78,743
Graphics & application	5,500
In car video repairs	3,000
School crossing beacon repairs	30,000
Department Cell Phones	5,000
Total	\$ 224,243

2024 Capital Outlay Budget Includes the Following:

Miscellaneous field equipment	\$ 52,000
Police Vehicles (3)	151,000
Office and field equipment	2,000
Total	\$ 205,000

2024 Budget

Department: Police Department
Program: Investigations

Investigators conduct criminal investigations into all Part I (felony) and Part II (misdemeanor) crimes within the community. Personnel in this program also conduct juvenile investigations through School Resources Officers (SROs) at Shawnee Mission East High School and Indian Hills Middle School.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 603,328	\$ 735,419	\$ 744,595	\$ 833,973
Contract Services	35,223	39,165	60,701	65,464
Commodities	14,602	17,184	23,975	22,075
Capital Outlay	822	29,454	42,000	1,000
Total	\$ 653,975	\$ 821,222	\$ 871,271	\$ 922,512
Expenditures by Fund				
General Fund	\$ 653,975	\$ 821,222	\$ 871,271	\$ 922,512
Total	\$ 653,975	\$ 821,222	\$ 871,271	\$ 922,512
Full-time Equivalent Positions				
	6.00	6.00	6.00	6.00
Police Captain	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00
Police Corporal	-	-	-	-
Police Officer	4.00	4.00	4.00	4.00
Total	6.00	6.00	6.00	6.00

2024 Budget

Department: Police Department
Program: Special Investigations Unit

The Special Investigations Unit (SIU) conducts investigations of individuals suspected of selling, distributing or possessing controlled substances. SIU not only focuses on drugs, but also other crimes such as prostitution, theft, liquor sales, and any other suspicious activity that may require undercover and/or surveillance work.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 183,232	\$ 161,175	\$ 217,541	\$ 253,284
Contract Services	7,534	7,332	9,689	9,455
Commodities	1,398	3,004	5,050	5,050
Capital Outlay	33,995	72	100	40,100
Total	\$ 226,159	\$ 171,582	\$ 232,380	\$ 307,889
Expenditures by Fund				
General Fund	\$ 226,159	\$ 171,582	\$ 232,380	\$ 307,889
Total	\$ 226,159	\$ 171,582	\$ 232,380	\$ 307,889
Full-time Equivalent Positions				
	2.00	3.00	3.00	3.00
Police Corporal	1.00	1.00	1.00	1.00
Police Officer	1.00	2.00	2.00	2.00
Total	2.00	3.00	3.00	3.00

2024 Budget

Department: Police Department
Program: D.A.R.E.

The D.A.R.E. officer's primary responsibility is teaching the D.A.R.E. curriculum in our City's elementary schools. The D.A.R.E. officer is also the liaison between the Department and elementary school administration, participates in community events and works with staff on school safety.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 60,202	\$ 84,684	\$ 108,754	\$ 123,799
Contract Services	5,036	5,237	5,814	6,269
Commodities	15,209	6,904	16,900	17,000
Capital Outlay	-	-	-	-
Total	\$ 80,446	\$ 96,825	\$ 131,468	\$ 147,068
Expenditures by Fund				
General Fund		\$ -	\$ -	\$ -
Special Alcohol Fund	80,446	\$ 96,825	131,468	147,068
Total	\$ 80,446	\$ 96,825	\$ 131,468	\$ 147,068
Full-time Equivalent Positions				
	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Notes

D.A.R.E. is funded from the Special Alcohol Fund as funding allows.

2024 Budget

Department: Police Department
Program: Professional Standards

Professional Standards develops and implements training programs for all personnel and is responsible for hiring and recruitment. The training not only includes developing the existing staff, but also maintaining the Field Training Program for new employees.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 158,187	\$ 160,186	\$ 143,395	\$ 177,282
Contract Services	79,790	99,171	116,422	124,177
Commodities	1,702	5,580	5,850	5,850
Total	\$ 239,679	\$ 264,937	\$ 265,667	\$ 307,309
Expenditures by Fund				
General Fund	\$ 239,679	\$ 264,937	\$ 265,667	\$ 307,309
Total	\$ 239,679	\$ 264,937	\$ 265,667	\$ 307,309
Full-time Equivalent Positions				
	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

2024 Budget

Department: Police Department
Program: Off-Duty Contractual

City organizations and private individuals often desire a police presence at private events. The City Council has stated that an increased police presence within the community by off-duty officers may further reduce crime. This program provides for those off-duty officers at events under conditions administered and controlled by the Department. This program includes security at Council meetings and Court sessions for both Prairie Village and Mission Hills.

	2021 Actual	2022 Actual*	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 5,246	\$ 9,921	\$ 37,713	\$ 37,713
Contract Services	188	0	-	563
Total	\$ 5,434	\$ 9,921	\$ 37,713	\$ 38,276
Expenditures by Fund				
General Fund	\$ 5,434	\$ 9,921	\$ 37,713	\$ 38,276
Total	\$ 5,434	\$ 9,921	\$ 37,713	\$ 38,276

Notes

Revenues offset the anticipated expenses for off-duty contractual work.

2024 Budget

Department: Police Department
Program: Traffic Unit

The Traffic Unit is responsible for providing police services geared toward public safety on roadways, reduction in traffic accidents, and handling special projects. These responsibilities are accomplished through selective enforcement in high accident areas, citizen complaints, school zones, and areas where speeding vehicles are problematic. In addition, the Traffic Unit handles special projects such as parades, street races, DUI saturation patrol, "Click It or Ticket," educational efforts, and other prevention programs sponsored by the Kansas Department of Transportation (KDOT).

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 314,196	\$ 257,522	\$ 429,242	\$ 360,780
Contract Services	12,298	12,848	26,585	15,463
Commodities	4,084	3,832	12,250	12,350
Capital Outlay	-	-	13,800	-
Total	\$ 330,578	\$ 274,202	\$ 481,877	\$ 388,593
Expenditures by Fund				
General Fund	\$ 330,578	\$ 274,202	\$ 481,877	\$ 388,593
Total	\$ 330,578	\$ 274,202	\$ 481,877	\$ 388,593
Full-time Equivalent Positions				
	5.00	4.00	4.00	4.00
Police Officer	4.00	3.00	3.00	3.00
Police Sergeant	1.00	1.00	1.00	1.00
Total	5.00	4.00	4.00	4.00

2024 Budget

Department: Municipal Court

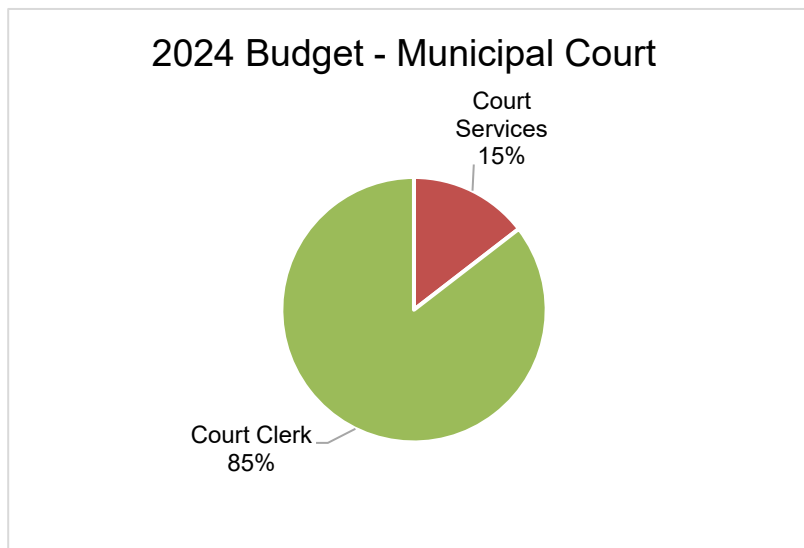
	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Program				
Court Services	78,195	83,344	95,609	98,783
Court Clerk	422,356	453,290	494,111	580,531
Total	\$ 500,552	\$ 536,634	\$ 589,720	\$ 679,314

Expenditures by Character				
Personnel Services	\$ 356,658	\$ 387,199	\$ 404,952	\$ 502,896
Contract Services	141,975	147,053	178,518	171,668
Commodities	1,919	2,382	4,250	3,750
Capital Outlay	-	-	2,000	1,000
Total	\$ 500,552	\$ 536,634	\$ 589,720	\$ 679,314

Expenditures by Fund				
General Fund	\$ 500,552	\$ 536,634	\$ 589,720	\$ 679,314
Total	\$ 500,552	\$ 536,634	\$ 589,720	\$ 679,314

Full-time Equivalent Positions	5.25	5.25	5.25	5.25
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Appointed/Contracted Officials	1.25	1.25	1.25	1.25
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OUR MISSION

The Prairie Village Municipal Court Department's mission is to ensure justice with equality, consistent with constitutional and statutory standards.

PROGRAMS

The Municipal Court Department is responsible for the judgment and prosecution of cases, and the duties of the Court Clerk Office.

PERFORMANCE MEASURES

PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Provide a Safe Community	be proactive in dealing with Driving Under the Influence (DUI) cases	DUI diversions completed	60	52	60	55
		DUI probations completed	14	17	20	20
		total cases processed (Prairie Village and Mission Hills)	8,052	5,717	8,500	7,000

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Maximize Partnership Opportunities	provide Court services for Mission Hills	Mission Hills cases heard	1,260	948	1,000	1,000
Deliver Efficient Services	maintain a fair and efficient court process	number of cases per line employee	2,013	1,143	2,250	1400
		# of appeals to District Court	3	1	3	3
		reports submitted by due dates	100%	100%	100%	100%

2024 Budget

Department: Municipal Court
Program: Court Services

The Prosecutor is responsible for representing law enforcement and code enforcement interests during trials and in processing the City's Diversion Program for DUI's and other misdemeanor Criminal Offenses.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ -	\$ -	\$ 3,233	\$ 3,233
Contract Services	78,195	83,344	92,376	95,550
Total	\$ 78,195	\$ 83,344	\$ 95,609	\$ 98,783
Expenditures by Fund				
General Fund	\$ 78,195	\$ 83,344	\$ 95,609	\$ 98,783
Total	\$ 78,195	\$ 83,344	\$ 95,609	\$ 98,783
Full-time Equivalent Positions				
	0.25	0.25	0.25	0.25
Court Baliff	0.25	0.25	0.25	0.25
Total	0.25	0.25	0.25	0.25
Appointed/Contracted Officials				
	1.25	1.25	1.25	1.25
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	1.25	1.25	1.25	1.25

2024 Budget

Department: Municipal Court
Program: Court Clerk

The City of Prairie Village provides Municipal Court services for the City of Prairie Village and the City of Mission Hills. The Court Clerk office prepares and maintains records, collects fines, schedules Court dockets, and prepares required reports of Court activities.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 356,658	\$ 387,199	\$ 401,719	\$ 499,663
Contract Services	63,779	63,709	86,142	76,118
Commodities	1,919	2,382	4,250	3,750
Capital Outlay	0	-	2,000	1,000
Total	\$ 422,356	\$ 453,290	\$ 494,111	\$ 580,531
Expenditures by Fund				
General Fund	\$ 422,356	\$ 453,290	\$ 494,111	\$ 580,531
Total	\$ 422,356	\$ 453,290	\$ 494,111	\$ 580,531
Full-time Equivalent Positions				
	5.00	5.00	5.00	5.00
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk	4.00	4.00	4.00	4.00
Total	5.00	5.00	5.00	5.00

2024 Budget

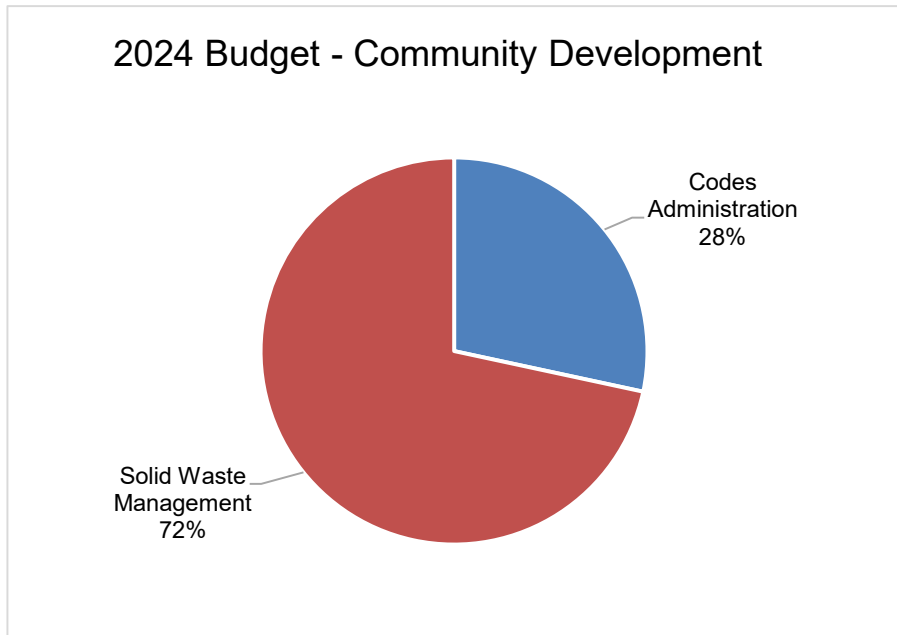
Department: Community Development

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Program				
Codes Administration	678,635	808,925	878,572	941,098
Solid Waste Management	1,907,864	1,958,969	2,319,704	2,374,838
Total	\$ 2,586,499	\$ 2,767,893	\$ 3,198,276	\$ 3,315,936

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Character				
Personnel Services	\$ 671,569	\$ 728,836	\$ 764,538	\$ 817,398
Contract Services	1,900,098	2,008,495	2,154,843	2,214,717
Commodities	14,670	11,714	18,650	18,350
Capital Outlay	162	18,848	2,600	1,600
Debt Service	-	-	-	-
Contingency	-	-	257,645	263,871
Total	\$ 2,586,499	\$ 2,767,893	\$ 3,198,276	\$ 3,315,936

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Fund				
General Fund	678,635	808,925	878,572	941,098
Solid Waste Management Fund	1,907,864	1,958,969	2,319,704	2,374,838
Total	\$ 2,586,499	\$ 2,767,893	\$ 3,198,276	\$ 3,315,936

Full-time Equivalent Positions	8.32	7.45	7.45	7.45
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OUR MISSION

The Prairie Village Community Development Department's mission is to promote life safety, health, and welfare of the general public by the administration and enforcement of building codes and property maintenance codes.

PROGRAMS

The Community Development Department is responsible for codes administration and enforcement including planning and zoning matters and the management of solid waste services.

PERFORMANCE MEASURES

PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2021 Actual	2022 Actual	2023 Budget	2024 Target
Provide a Safe Community	aggressively enforce the City's Property Maintenance Code	number of code enforcement cases	1,550	1901	1,500	1,500
Deliver Quality Services	provide accurate and timely information to elected officials and residents	building permits processed	1,833	1696	1,800	1,800
		building inspections	3,868	3067	3,700	3,700
		plan reviews performed	1,030	1092	900	900
		code enforcement cases referred to Court	5	5	5	5
Maximize Partnership Opportunities	Exterior Grant Program	# of homes renovated	37	34	35	35
		total \$ invested in home improvements	\$435,097	\$403,580	\$350,000	\$400,000
Provide Courteous & Responsive Customer Service	review construction plans in a timely manner	# of days to review plans from receipt	6.8 days	8 days	4 days	4 days
	reduce wait time for building inspections	average wait time	2 days	2 days	2 days	2 days

Maximize Partnership Opportunities	Sustainability Grant Program	# of homes renovated	10	14	15	15
		total \$ invested in home improvements	\$181,419	\$140,270	\$400,000	\$400,000

2024 Budget

Department: Community Development
Program: Codes Administration

Codes Administration Program is charges with enforcing building codes, zoning codes, rental licensing and property maintenance codes to ensure the health, safety and welfare of the community. The Codes Administration Program is also responsible for administering the Exterior Grant Program.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 634,673	\$ 685,163	\$ 717,924	\$ 775,606
Contract Services	29,130	93,200	140,398	146,542
Commodities	14,670	11,714	17,650	17,350
Capital Outlay	162	18,848	2,600	1,600
Total	\$ 678,635	\$ 808,925	\$ 878,572	\$ 941,098

Expenditures by Fund

General Fund	\$ 678,635	\$ 808,925	\$ 878,572	\$ 941,098
Total	\$ 678,635	\$ 808,925	\$ 878,572	\$ 941,098

Full-time Equivalent Positions

	7.87	7.00	7.00	7.00
Deputy City Administrator	0.37	-	-	-
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
Codes Support Specialist	2.00	2.00	2.00	2.00
Management Intern	0.50	-	-	-
Total	7.87	7.00	7.00	7.00

Notes

Beginning in 2022 the full Deputy City Administrator FTE is showing in Administration but was previously split with Community Development.

2024 Contract Services Budget Includes the Following:

Insurance (P&C and WC)	\$ 12,762
Contract plan review	40,000
Training	20,000
Vehicle gas and maintenance	2,000
Dues for professional organizations	5,780
Contract for mowing	2,500
Contract for scanning	7,200
Vehicle lease payments	50,300
Copier	6,000
Total	\$ 146,542

2024 Budget

Department: Community Development
Program: Solid Waste Management

Solid waste, composting and recyclables collection services are provided weekly for residents. These services are financed by special assessments to residents who subscribe to the service. Ninety-five percent of the single-family homes in the city use the service. Other are provided service through their homes association.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 36,896	\$ 43,673	\$ 46,614	\$ 41,792
Contract Services	1,870,968	1,915,296	2,014,445	2,068,175
Commodities	-	-	1,000	1,000
Contingency	-	-	257,645	263,871
Total	\$ 1,907,864	\$ 1,958,969	\$ 2,319,704	\$ 2,374,838

Expenditures by Fund				
Solid Waste Management Fund	1,907,864	1,958,969	2,319,704	2,374,838
Total	\$ 1,907,864	\$ 1,958,969	\$ 2,319,704	\$ 2,374,838

Full-time Equivalent Positions	0.45	0.45	0.45	0.45
Deputy City Administrator	0.15	0.15	0.15	0.15
Receptionist	0.30	0.30	0.30	0.30
Total	0.45	0.45	0.45	0.45

Notes

- Contract services budget includes the cost for the annual large item pickup.

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. The fee also includes 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 per month to fund annual mattress recycling.

2021 Assessment: \$218.00
2022 Assessment: \$227.00
2023 Assessment: \$245.00
2024 Assessment: \$244.00

2024 Budget

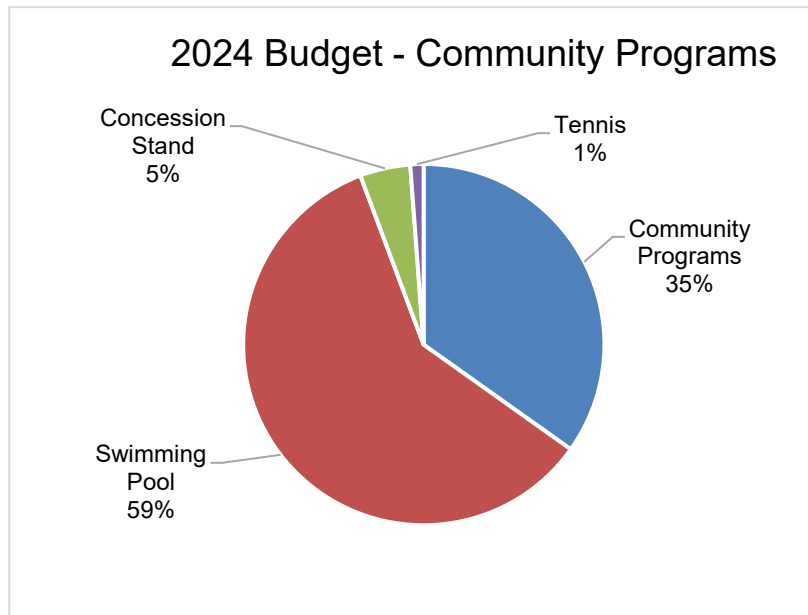
Department: Community Programs

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Expenditures by Program				
Community Programs	\$ 267,271	\$ 317,364	\$ 287,836	\$ 351,362
Swimming Pool	354,190	497,307	512,250	599,543
Concession Stand	30,353	39,071	37,000	45,500
Tennis	10,473	8,368	12,063	12,065
Total	\$ 662,287	\$ 862,110	\$ 849,149	\$ 1,008,470

Expenditures by Character				
Personnel Services	\$ 455,785	\$ 622,885	\$ 623,375	\$ 777,098
Contract Services	157,298	177,626	153,474	149,572
Commodities	48,518	52,777	61,300	70,800
Capital Outlay	686	8,822	11,000	11,000
Total	\$ 662,287	\$ 862,110	\$ 849,149	\$ 1,008,470

Expenditures by Fund				
General Fund	\$ 602,113	\$ 786,383	\$ 780,149	\$ 939,470
Special Alcohol Fund	60,174	75,727	69,000	69,000
Total	\$ 662,287	\$ 862,110	\$ 849,149	\$ 1,008,470

Full-time Equivalent Positions	20.80	21.30	21.30	21.30
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OUR MISSION

The Prairie Village Community Programs' mission is to provide a program of park development, recreational opportunities and community programs to accomplish the long term goal to maintain the highest quality of life in the City.

PROGRAMS

Community Programs include the swimming pool, recreational programming, tennis programming and community programs and events.

PERFORMANCE MEASURES

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2021 Actual*	2022 Actual	2023 Budget	2024 Target
Cultivate community involvement and access	annual events	arts community events and activities	4	11	20	10
		recycling events and activities	0	7	2	6
	City recreation programs	Swim Team membership	149	165	125	125
		Dive Team membership	44	26	25	25
		Tennis Program	86	63	65	65

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2021 Actual*	2022 Actual	2023 Budget	2024 Target
Maintain Fiscal Strength	recover 60% of costs through program fees	% of costs recovered	65%	50%	60%	60%
Maximize Utilization of Resources	pool memberships	number of pool memberships	3,609	4,094	3,800	3,800
Invest in Infrastructure	maintain adequate funding to enhance parks for active and passive recreation through capital improvements	funding in Capital Infrastructure	\$789K	\$830k	\$1.1 million	\$1.2 million

**In 2021, many Community programs were reduced or canceled due to the COVID-19 Pandemic.*

2024 Budget

Department: Community Programs

Program: Community Programs

This program provides funding for special city events and activities such as the annual 4th of July Celebration (Village Fest). It provides cultural programming sponsored by the Prairie Village Arts Council, JazzFest, Diversity Committee, and Environmental Committee initiatives.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 158,128	\$ 190,070	\$ 187,585	\$ 259,898
Contract Services	109,143	127,105	99,451	90,664
Commodities	0	189	800	800
Capital Outlay	-	-	-	-
Total	\$ 267,271	\$ 317,364	\$ 287,836	\$ 351,362

Expenditures by Fund				
General Fund	\$ 207,097	\$ 241,638	\$ 218,836	\$ 282,362
Special Alcohol Fund	60,174	75,727	69,000	69,000
Total	\$ 267,271	\$ 317,364	\$ 287,836	\$ 351,362

Full-time Equivalent Positions	1.00	1.50	1.50	1.50
Assistant City Administrator	1.00	1.00	1.00	1.00
Special Events Coordinator	-	0.50	0.50	0.50
Total	1.00	1.50	1.50	1.50

Notes

- Programs include Arts Council, Environmental Committee, Jazz Fest and Village Fest.
- Certain Committee budgets were moved under the Transient Guest Tax Fund beginning in 2023.

2024 Contract Services Includes the Following:

Insurance (P&C and WC)	\$ 3,664
Mental Health Co-responder	25,000
Environmental Committee	8,000
United Community Services	54,000
Total	\$ 90,664

2024 Budget

Department: Community Programs
Program: Swimming Pool

The City provides a swimming pool complex for use during the summer months. The City also sponsors swim and dive teams for youth.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ 297,657	\$ 432,816	\$ 435,790	\$ 517,200
Contract Services	37,107	42,617	39,960	44,843
Commodities	18,739	16,819	28,500	29,500
Capital Outlay	686	5,054	8,000	8,000
Total	\$ 354,190	\$ 497,307	\$ 512,250	\$ 599,543
Expenditures by Fund				
General Fund	\$ 354,190	\$ 497,307	\$ 512,250	\$ 599,543
Total	\$ 354,190	\$ 497,307	\$ 512,250	\$ 599,543
Full-time Equivalent Positions				
	16.60	16.60	16.60	16.60
Assistant City Administrator	-	-	-	-
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
Total	16.60	16.60	16.60	16.60

2024 Budget

Department: Community Programs
Program: Concession Stand

The concession stand serves the patrons of both the swimming pool complex and Harmon Park.

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Program Expenditures				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contract Services	2,442	220	4,000	4,000
Commodities	27,911	35,083	30,000	38,500
Capital Outlay	-	3,768	3,000	3,000
Total	\$ 30,353	\$ 39,071	\$ 37,000	\$ 45,500
Expenditures by Fund				
General Fund	\$ 30,353	\$ 39,071	\$ 37,000	\$ 45,500
Total	\$ 30,353	\$ 39,071	\$ 37,000	\$ 45,500
Full-time Equivalent Positions				
	3.00	3.00	3.00	3.00
Concession Worker	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00

2024 Budget

Department: Community Programs
Program: Tennis

The City provides tennis courts in several City parks. The City also sponsors tennis lessons and a Kansas City Junior Tennis League (JTL) team.

	2021 Actual		2022 Actual		2023 Budget		2024 Budget
Program Expenditures							
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	8,605		7,683		10,063		10,065
Commodities	1,868		685		2,000		2,000
Total	\$ 10,473	\$	8,368	\$	12,063	\$	12,065
Expenditures by Fund							
General Fund	\$ 10,473	\$	8,368	\$	12,063	\$	12,065
Total	\$ 10,473	\$	8,368	\$	12,063	\$	12,065
Full-time Equivalent Positions							
	0.20		0.20		0.20		0.20
Tennis Instructor	0.20		0.20		0.20		0.20
Total	0.20		0.20		0.20		0.20





Capital Infrastructure Program

Capital Infrastructure Program

PROGRAMS

This program provides for the construction, replacement and major repair of Parks, Drainage, Streets, Buildings and other projects.

GOALS

- To maintain an average infrastructure condition rating of at least 85.0.
- Ensure that projects are designed to accepted standards.
- Ensure that projects are constructed to accepted standards.
- Obtain grant funding for projects whenever possible.

ACCOMPLISHMENTS

- Drainage Projects
 - Mission Road and 68th Street Stormwater Improvement Construction
 - Windsor Street 73rd Terrace to 75th Street Storm Sewer Replacement
 - Chadwick Street 77th to Canterbury Street Storm Sewer Improvements
 - Inlet Replacements - Multiple locations
 - Raingarden rehabilitation - Taliaferro Park

- Street Projects (includes Mill/Overlay and UBAS)

63RD STREET	from MISSION TO ROE AVENUE
65TH LOOP	off of Nall
69TH STREET	from TOMAHAWK TO OXFORD ROAD
69TH STREET	from ROE AVENUE TO FONTICELLO
70TH STREET	from TOMAHAWK TO ROE AVENUE
71ST STREET	from BELINDER TO CHEROKEE DRIVE
76TH STREET	from PAWNEE STREET to MISSION DRIVE
79TH STREET	from ROE AVENUE to LAMAR AVENUE
82ND STREET	from SOMERSET DRIVE to ROE AVENUE
85TH STREET	from ROE AVENUE TO BRIAR LANE
86TH STREET	from SOMERSET DRIVE to NALL AVENUE
ASH STREET	from 73RD STREET TO TOMAHAWK
ABERDEEN	from 75TH STREET TO 77TH STREET
BEVERLY DRIVE	from 81ST STREET TO 83RD STREET
CHADWICK	from 77TH STREET TO CANTERBURY
DEARBORN DRIVE	from 79TH STREET TO 83RD STREET & CD
DELMAR STREET	from 67TH STREET TO 69TH STREET
GRANADA STREET	from HOMESTEAD DRIVE to 66TH STREET
HOMESTEAD DR	from MISSION TO GRANADA
MISSION ROAD	from 79TH STREET TO 95 TH STREET
PAWNEE	RESTORATION OF UTILITY PROJECTS
STATE LINE ROAD	from 77TH STREET TO 79TH STREET
VILLAGE ROAD	from 75TH STREET to CITY LIMIT
WINDSOR ROAD	NORTH CUL DE SAC
WINDSOR ROAD	from CHEROKEE TO 75TH STREET

Capital Infrastructure Program

- Other Projects
 - 2023 Concrete Repair
 - 2023 Asphalt Repairs
 - 2023 Crack Seal and Micro Surface
 - WINDSOR PARK RESTROOM
 - HARMON INCLUSIVE PLAY
 - HARMON RESTROOM AND PAVILION DESIGN

Capital Infrastructure Program

INVENTORY

The Prairie Village Public Works Department conducts inventory ratings on all the major assets. Each inventory area is scheduled to be rated every five years.

Category		2019	2020	2021	2022
ADA Ramps	Each	1,629	1,627	1,633	1,633
	Rating	89.9	90.8	91.5	91.7
Curbs/Gutters	Feet	1,128,298	1,134,518	1,170,012	1,126,748
	Rating	88.5	89.1	89.1	88.8
Drain Channels	Feet	47,418	47,187	47,013	47,781
	Rating	87.7	87.7	87.7	87.3
Drain Pipes	Feet	235,365	242,272	235,164	235,164
	Rating	90.6	90.4	89.6	89.6
Drain Structures	Each	2,807	2,807	2,829	2,812
	Rating	89.7	88.7	88.7	88.9
Pavements	Feet	610,259	610,259	600,748	600,748
	Rating	80.0	82.4	82.6	83.7
Sidewalks	Feet	444,120	445,382	447,141	447,141
	Rating	92.1	91.6	92.5	92.5
Signs	Each	3,803	3,823	3,992	4,316
	Rating	89.1	94.3	94.8	95.1
Traffic Markings	Length	198,227	198,227	198,227	198,227
	Rating	90.1	90.1	92.3	93.2
Trees	Each	9,385	9,406	9,440	9,551
	Rating	90.3	90.4	90.5	90.6
Total of segments		2,681,311	2,695,508	2,716,199	2,674,121
Average		89.8	90.6	90.9	91.1

City of Prairie Village Capital Infrastructure Program - Highlights

The following sections contain highlights related to each category of Public Works projects in the Capital Infrastructure Program (CIP):

Parks Projects

- The 2024 CIP continues the beginning of a new 5 year (2023-2028) priority list developed with the Parks and Recreation Committee and approved by the Governing Body.
 - Harmon Park will receive a new restroom and pavilion.
 - Bennett Park will have the existing shelter replaced.
 - Franklin Park will have a new historical marker noting the old polo fields in the area.

Drainage Projects

- A Private Water Discharge Program was added to the CIP in 2007. Through the program, the City and residents share the cost of diverting storm water runoff from private property, i.e., sump pumps, into the City's storm drainage system. There is a funding request for this in the 2024 CIP. This program has been monitored annually and funding is requested only when needed.
- The annual Drainage Repair Program is fully funded in 2024 and will be applied to storm water facilities in need of repair or replacement.
- Mission Road and 68th Street Project has money allocated to assist in the establishment of the landscaping installed with the original project.

Street Projects

- The Traffic Calming Program is included in the 2024 funding and is currently programmed annually. The need for this funding will be monitored and adjusted appropriately.
- The 2024 Paving Program is funded at \$3,500,000.
- The 2024 Johnson County CARS projects are 63rd Street, from Roe Avenue to Nall Avenue in partnership with Mission and Nall Avenue, 75th Street to 79th Street. Prairie Village also has minor participation in the 63rd Street project north of Roe Avenue.
- The 2024 CIP includes design dollars for the 2025 CARS UBAS project on 75th Street from State Line to Mission Road and dollars for the UBAS project on Somerset in partnership with Leawood.

City of Prairie Village Capital Infrastructure Program - Highlights

Building Projects

- The 2024 CIP includes \$50,000 designated for the building reserve.

Sidewalk & Curb Projects

- The 2024 CIP continues to provide funding for ADA compliance projects. Several years ago, the City Council began approving a specific appropriation to be used for improvements which will assist people with disabilities.
- The 2024 CIP includes the repair/replacement of sidewalks and curbs throughout the City funded at \$600,000.

2024 Capital Infrastructure Project Summary

PROJECT #	PROJECT DESCRIPTION	PREVIOUS BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	PROJECT TOTAL
PARK							
POOLRESV	Park Infrastructure Reserve	\$ 98,777.61	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 518,777.61
BG500004	Lighting at Community Center Basketball Court	\$ 5,000.00	\$ 40,000.00				\$ 45,000.00
BG300005	Harmon Park Pavilion & Restrooms	\$ 528,000.00	\$ 822,000.00				\$ 1,350,000.00
BG050002	Bennett Park Shelter & Play Area		\$ 195,000.00				\$ 195,000.00
BG250004	Franklin Park Historical Marker & Surfacing		\$ 15,000.00	\$ 390,000.00			\$ 405,000.00
	Windsor Trail & Playset			\$ 15,000.00	\$ 350,000.00		\$ 365,000.00
	Porter Shelter & Playset				\$ 25,000.00	\$ 560,000.00	\$ 585,000.00
	Pool Painting				\$ 95,000.00		\$ 95,000.00
	Shaffer Park Fountain Lights Replace & LED			\$ 25,000.00			\$ 25,000.00
	PARK TOTAL PER YEAR	\$ 631,777.61	\$ 1,177,000.00	\$ 535,000.00	\$ 575,000.00	\$ 665,000.00	\$ 3,583,777.61
DRAINAGE							
WDPRRESV	Water Discharge Program Reserve	\$ 47,746.63	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 127,746.63
MIRD0007	Mission Road	\$ 2,835,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		\$ 2,895,000.00
DRAIN24x	Drainage Repair Program		\$ 990,000.00	\$ 990,000.00	\$ 990,000.00	\$ 1,000,000.00	\$ 3,970,000.00
	DRAINAGE TOTAL PER YEAR	\$ 2,882,746.63	\$ 1,030,000.00	\$ 1,030,000.00	\$ 1,030,000.00	\$ 1,020,000.00	\$ 6,992,746.63
STREETS							
TRAFRESV	Traffic Calming Program Reserve	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 80,000.00
PAVP2024	Residential Street Rehabilitation Program		\$ 3,500,000.00	\$ 3,750,000.00	\$ 4,000,000.00	\$ 4,300,000.00	\$ 15,550,000.00
UBAS2024	UBAS Overlay Program		\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 1,600,000.00
MIRD0009	Mission Rd - 63rd St to 67th Ter (MH) (CARS)	\$ 85,000.00	\$ 550,000.00				\$ 635,000.00
NAAV0007	Nall Ave - 75th St to 79th St (CARS)	\$ 110,000.00	\$ 1,500,000.00				\$ 1,610,000.00
ROAV0007	Roe Ave - N City Limit to 63rd St (Mission Admin)	\$ 5,000.00	\$ 11,000.00				\$ 16,000.00
SODR0005	Somerset Dr - State Line to Reinhardt UBAS		\$ 20,000.00	\$ 500,000.00			\$ 520,000.00
	63rd St - Roe Ave to Nall Ave (Mission Admin) (CARS)		\$ 30,000.00	\$ 150,000.00			\$ 180,000.00
75ST0002	75th St - State Line to Mission Rd (CARS)		\$ 20,000.00	\$ 762,000.00			\$ 782,000.00
	Roe Ave - 63rd St to 83rd St (CARS)			\$ 50,000.00	\$ 1,463,000.00		\$ 1,513,000.00
83ST0003	83rd St - E City Limit to Nall Ave (CARS)				\$ 160,000.00	\$ 1,630,000.00	\$ 1,790,000.00
NAAV0006	Nall Ave - 63rd St to 67th St UBAS (Mission) (CARS)				\$ 20,000.00	\$ 355,000.00	\$ 375,000.00
	75th St - Mission to Nall (CARS)					\$ 200,000.00	\$ 200,000.00
	STREET TOTAL PER YEAR	\$ 200,000.00	\$ 6,051,000.00	\$ 5,632,000.00	\$ 6,063,000.00	\$ 6,905,000.00	\$ 24,851,000.00
BUILDING							
BLDGResv	Building Reserve	\$ 245,431.24	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 445,431.24
	PW Salt Barn Repair Siding			\$ 65,000.00			\$ 65,000.00
	BUILDING TOTAL PER YEAR	\$ 245,431.24	\$ 50,000.00	\$ 115,000.00	\$ 50,000.00	\$ 50,000.00	\$ 510,431.24
OTHER							
ADARESvx	ADA Compliance Program Reserve	\$ 41,275.91	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 141,275.91
CONC2024	Concrete Repair Program		\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 2,400,000.00
	SIDEWALK & CURB TOTAL PER YEAR	\$ 41,275.91	\$ 625,000.00	\$ 625,000.00	\$ 625,000.00	\$ 625,000.00	\$ 2,541,275.91
	CIP TOTAL	\$ 4,001,231.39	\$ 8,933,000.00	\$ 7,937,000.00	\$ 8,343,000.00	\$ 9,265,000.00	\$ 38,479,231.39

**2024 Capital Infrastructure
Funding Source Summary**

FUNDING DESCRIPTION		2024 FUNDING	2025 FUNDING	2026 FUNDING	2027 FUNDING	FUNDING TOTAL
CASH	CAPITAL RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -
CASH	GENERAL FUND	\$ 6,135,530.00	\$ 5,350,905.00	\$ 5,923,000.00	\$ 6,687,500.00	\$ 24,096,935.00
BUILD	BUILDING BOND	\$ -	\$ -	\$ -	\$ -	\$ -
DRAIN	STORMWATER FUND	\$ 1,050,000.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ 4,200,000.00
DRAIN	SMAC GRANT	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00	\$ 230,000.00
DRAIN	DRAIN BOND	\$ -	\$ -	\$ -	\$ -	\$ -
PARK	SPECIAL PARK	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 600,000.00
PARK	PARK SALES TAX	\$ -	\$ -	\$ -	\$ -	\$ -
STREET	CARS GRANT	\$ 632,750.00	\$ 611,375.00	\$ 550,000.00	\$ 638,750.00	\$ 2,432,875.00
STREET	SPECIAL HIGHWAY	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 2,400,000.00
STREET	STREET BOND	\$ -	\$ -	\$ -	\$ -	\$ -
MISC	FUNDING FROM OTHERS	\$ 114,720.00	\$ 114,720.00	\$ 10,000.00	\$ 88,750.00	\$ 328,190.00
ECODEVO	ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TGT	TRANSIENT GUEST TAX	\$ 190,000.00	\$ -	\$ -	\$ -	\$ 190,000.00
TOTAL FUNDING BY YEAR		\$ 8,933,000.00	\$ 7,937,000.00	\$ 8,343,000.00	\$ 9,265,000.00	\$ 34,478,000.00
Grant Funding		7.8%	8.5%	7.3%	7.4%	

Capital Infrastructure Program

The City maintains a four-year Capital Infrastructure Program (CIP) to aid the City Council and staff in planning and budgeting for the City's infrastructure needs. The CIP is reviewed and updated each year during the budget process.

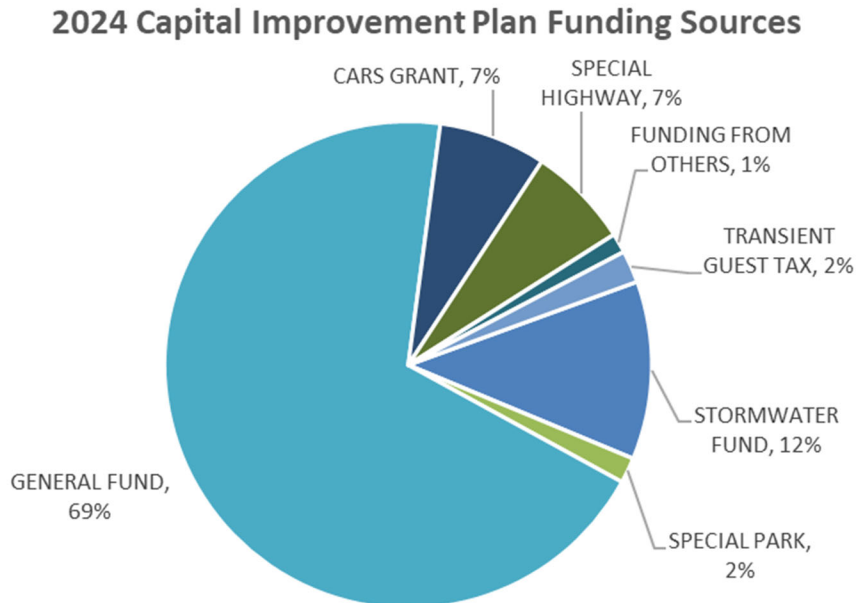
In 2021 the City Council adopted "The Village Vision 2.0", the City's comprehensive plan which provided a policy framework to guide the City Council as it made decisions for the City's future. All of the projects in the CIP were contemplated with The Village Vision in mind.

Funding for the CIP

The majority of the 2024 CIP is funded from the General Fund. The City issued debt in 2011 to accelerate projects and take advantage of low construction interest rates and again in 2016 to purchase City street lights. In 2019 additional debt was issued for the construction of a new Public Works facility.

Other funding sources include the gas tax, the stormwater utility fee, grants/participation by neighboring cities and 1/3 of the liquor tax which is required to be spent on parks and recreation programs.

The Stormwater Utility was established by the City Council during the 2009 budget process to provide a dedicated funding source for the City's stormwater management program. A large portion of the revenue from this fee will fund the drainage projects included in the CIP. The remaining portion of the revenue will fund maintenance activities, such as street sweeping.



Capital Infrastructure Program

The CIP is divided into five sections. Each section is listed below along with information about how that part of the CIP is developed.

Parks Projects

- Includes plans for redevelopment and replacement of existing park structures and materials.
- In June 2009, the City Council adopted the Parks Master Plan. This plan was developed over several months with much input from the public. The plan guides the development/redevelopment of the City's parks for the next 10 – 15 years.
- The CIP includes funding for Parks Master Plan projects. The specific projects were determined by the Parks & Recreation Committee and approved by the Council.
- The 2024 Budget includes funding the Harmon Restroom and Shelter, and installation of new shelter at Bennett Park.

Drainage Projects

- Includes plans for replacement of components of the City's storm drainage system.
- Public Works staff members perform inspections of the City's storm drainage system components throughout the year and assign condition ratings. The ratings are based on a scale of 0 – 100, with 100 being new condition. The City's goal is to maintain the drainage infrastructure at an average condition rating of 85.
- Projects are included in the CIP based on condition rating, possible outside funding, other projects in the area and any other information coming to the attention of Public Works staff.
- The 2024 Budget includes funding for the overall Drainage Repair Program as well as funding for the Water Discharge Program.

Street Projects

- Includes plans for replacement or major improvements that extend the life of the City's street system.
- Public Works staff members perform inspections of the City's streets throughout the year and assign condition ratings. The ratings are based on a scale of 0 – 100, with 100 being new condition. The City's goal is to maintain the street infrastructure at an average condition rating of 85.

Capital Infrastructure Program

- The City prepares a traffic study which is updated every five years and is one of the information sources used when determining which projects are included in the CIP.
- Other considerations when determining which projects are incorporated in the CIP include condition rating, possible outside funding, other projects in the area and any other information coming to the attention of Public Works staff.

Building Projects

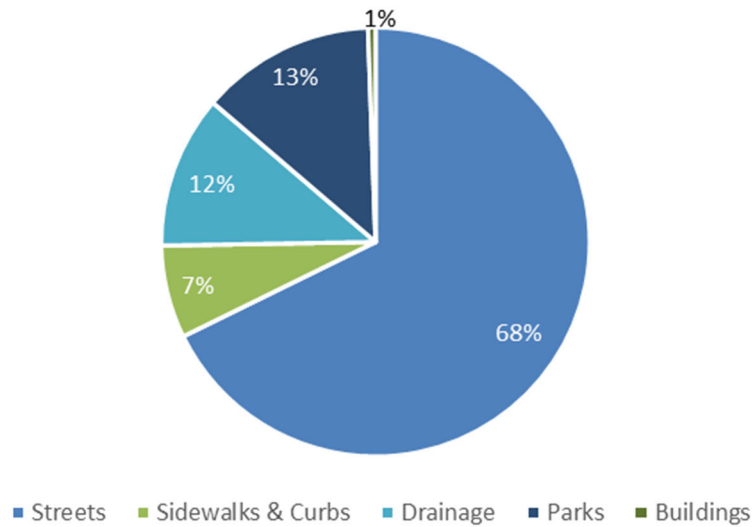
- Includes plans for replacement or major improvements that extend the life of the City's buildings.
- Building projects are included in the CIP based on issues found during routine maintenance work and inspections as well as when problems arise.
- The 2024 Budget includes continued funding of the building reserve.

Sidewalk & Curb Projects

- Includes plans for replacement or major improvements that extend the life of the City's sidewalk and curb system. Also includes plans for additions to the system to comply with the City's sidewalk policy or ADA regulations.
- Public Works staff members perform inspections of the City's sidewalks/curbs throughout the year and assign condition ratings. The ratings are based on a scale of 0 – 100, with 100 being new condition. The City's goal is to maintain the sidewalk/curb infrastructure at an average condition rating of 85.
- A few years ago, the City Council adopted a Sidewalk Policy to formalize their desire to enhance the walk ability of Prairie Village and to improve the safety of pedestrians. The policy provides for the placement of sidewalks where none currently exist and consequently is one factor in determining which sidewalk/curb projects are included in the CIP. If the project is undertaken as part of a street or drainage project, the cost is included in one of those project categories.

Capital Infrastructure Program

2024 CIP Projects by Category



Impact on Operating Budget

Because Prairie Village is a landlocked community, all projects undertaken by the City are for improvements to existing infrastructure rather than new construction or addition; therefore, they will not have a major impact on future operating costs. Each individual project sheet that follows summarizes the anticipated impact of that project on the operating budget.

Capital Infrastructure Program Park Projects

Capital Infrastructure Program

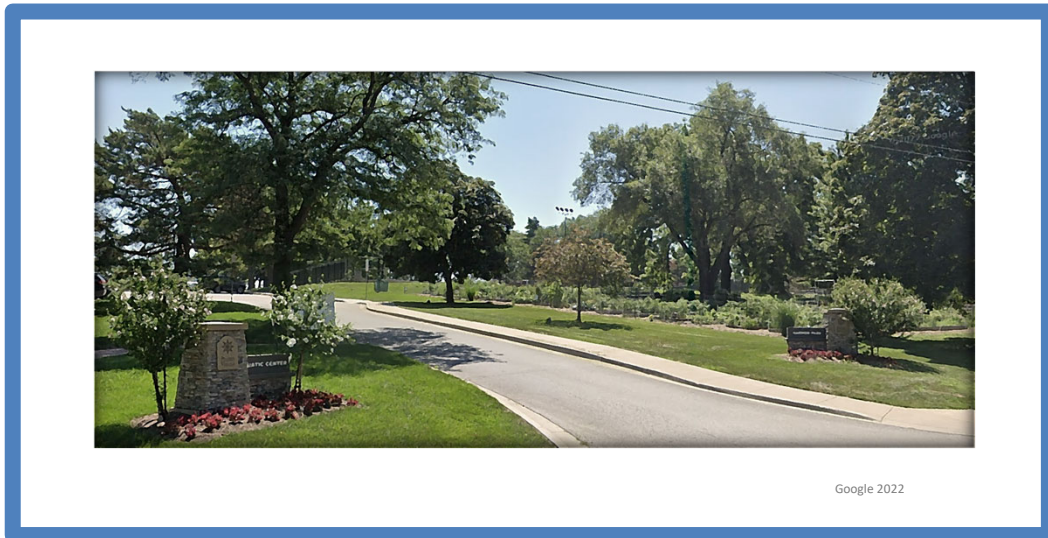
Project Title: Parks & Infrastructure Reserve #POOLRESV

Project Description: These funds will accrue to cover any major repairs or future projects for any of the City's parks including the swimming pools.

Operations Comments: Typical repair or replacement projects would have minor impacts on the short range operational budgets. There may be more significant savings in the long term.

Project Cost	2023 Budget	2024 Request	2025 Estimates	2026 Estimates	2027 Estimates
Professional Service					
Design					
Construction	105,000	105,000	105,000	105,000	105,000
Const Administration					
Total Cost	105,000	105,000	105,000	105,000	105,000
Financing					
City General Fund					
Special Park	105,000	105,000	105,000	105,000	105,000
Capital Reserve					
ECO DEVO Funds					
TGT Funds					
Total Funds	105,000	105,000	105,000	105,000	105,000

Project Location:



Capital Infrastructure Program

Project Title: Lighting at Community Center Basketball Court #BG500004

Project Description: This project will install lighting at the new Community Center Basketball Court to allow residents to use this facility during the hours when the parks are open.

Operations Comments: Choosing lights that are energy efficient and long lasting will decrease the average maintenance on this new facility.

	2023	2024	2025	2026	2027
Project Cost	Budget	Request	Estimates	Estimates	Estimates
Professional Service		-			-
Design		-			-
Construction		40,000			-
Const Administration		-			-
Total Cost	-	40,000	-	-	-
Financing					
City General Fund		40,000			-
Special Park					-
Capital Reserve					
ECO DEVO Funds					
TGT Funds					
Total Funds	-	40,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: Harmon Park Pavilion and Restrooms #BG300005

Project Description: Design and construct new restrooms and pavilion for Harmon Park.

Operations Comments: A decrease in the costs of maintaining features that are replaced may be offset by any additional features.

	2023	2024	2025	2026	2027
Project Cost	Budget	Request	Estimates	Estimates	Estimates
Professional Service	-	-			
Design	99,000	-			
Construction	429,000	822,000			
Const Administration	-	-			
Total Cost	528,000	822,000	-	-	-
Financing					
City General Fund	230,000	632,000			
Special Park Capital Reserve					
ECO DEVO Funds	250,000				
TGT Funds	48,000	190,000			
Total Funds	528,000	822,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: Bennett Park Shelter & Play Area #BG050002

Project Description: The Bennett Park Shelter will be replaced due to its existing condition and some equipment will be updated to incorporate inclusive play.

Operations Comments: A decrease in the costs of maintaining features that are replaced may be offset by any additional features.

Project Cost	2023 Budget	2024 Budget	2025 Estimates	2026 Estimates	2027 Estimates
Professional Service					
Design					
Construction		195,000			
Const Administration					
Total Cost	-	195,000	-	-	-
Financing					
City General Fund		150,000			
Special Park		45,000			
Capital Reserve					
Total Funds	-	195,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: Franklin Park Historical Marker & Surfacing #BG250004

Project Description: Franklin Park will have new pour-in-place surfacing installed to replace the engineered wood fiber and a historical marker at the entrance of the previous polo fields.

Operations Comments: Repair or replacement of old infrastructure results in a decrease in the costs of maintenance.

	2023	2024	2025	2026	2027
Project Cost	Budget	Request	Estimates	Estimates	Estimates
Professional Service		-			
Design		15,000			
Construction			390,000		
Const Administration		-			
Total Cost	-	15,000	390,000	-	-
Financing					
City General Fund		15,000	365,000		
Special Park			25,000		
Capital Reserve					
ECO DEVO Funds					
TGT Funds					
Total Funds	-	15,000	390,000	-	-

Project Location:



Franklin Park will have new pour in place surfacing installed.

Capital Infrastructure Program Drainage Projects

Capital Infrastructure Program

Project Title: Water Discharge Program #WDPRESV

Project Description: This program connects existing sump pumps, based on City Ordinance 16-535, which outlet directly on to the City right-of-way to existing City storm drainage structures. This is accomplished through the use of 4" or smaller pvc pipe and is often bored underground to minimize any disturbance to driveways, etc. The residents are required to pay a portion of the cost based on the front footage of their property.

Operation Comments: The design, inspection, and construction bidding services will be provided by Public Works staff. Correction of these issues will decrease staff time and resources to maintain hazardous areas and will minimize pavement repair. This project funding is monitored and requested annually as needed.

	2023 Budget	2024 Request	2025 Estimates	2026 Estimates	2027 Estimates
Project Cost					
Professional Service					
Design					
Construction	20,000	20,000	20,000	20,000	20,000
Const Administration					
Total Cost	20,000	20,000	20,000	20,000	20,000
Financing					
City General Fund					
Stormwater Fund	20,000	20,000	20,000	20,000	20,000
SMAC Grant					
Total Funds	45,000	20,000	20,000	20,000	20,000

Project Location:



Eliminating nuisance sump pump discharge can minimize infrastructure repairs.

Capital Infrastructure Program

Project Title: Drainage Repair Program #DRAIN24x

Project Description: This program replaces pipes, structures and channels within the City storm drainage system. It also includes the construction of new drainage components as they are identified. The selected replacement items are based on the condition ratings of the system components. Approximately 20% of the storm drain system is inspected and evaluated each year.

Operation Comments: There will be only minor reduction in drainage system maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2023	2024	2025	2026	2027
Project Cost	Budget	Request	Estimates	Estimates	Estimates
Professional Service	-	-	-	-	-
Design	100,000	100,000	100,000	100,000	100,000
Construction	750,000	840,000	840,000	840,000	850,000
Const Administration	50,000	50,000	50,000	50,000	50,000
Total Cost	900,000	990,000	990,000	990,000	1,000,000
Financing					
City General Fund	-	-	-	-	-
Stormwater Fund	900,000	940,000	940,000	940,000	950,000
SMAC Grant		50,000	50,000	50,000	50,000
Funding from Others					
Capital Reserve					
Total Funds	900,000	990,000	990,000	990,000	1,000,000

Projection Location:



Capital Infrastructure Program

Project Title: Brush Creek: 68th & Mission Road #MIRD0007

Project Description: The project addresses flooding at 68th and Mission Road. Funding will cover the cost for the maintenance of the stormwater BMP's and establishment of channel restoration plantings.

Operation Comments: There will be minor reduction in drainage system maintenance cost.

Project Cost	2023 Budget	2024 Request	2025 Estimates	2026 Estimates	2027 Estimates
Professional Service Design					
Construction		20,000	20,000	20,000	
Const Administration	-				
Total Cost	-	20,000	20,000	20,000	-
Financing					
City General Fund					
Stormwater Fund		10,000	10,000	10,000	
SMAC Grant		10,000	10,000	10,000	
Funding from Others					
Capital Reserve					
Total Funds	-	20,000	20,000	20,000	-

Project Location:



Capital Infrastructure Program Street Projects

Capital Infrastructure Program


Project Title: Traffic Calming Program

Project Description: The Traffic Calming Program has been funded semi-annually. Projects are approved for funding in accordance with City Council Policy CP 350.

Operation Information: This program is a neighborhood initiated program. Annual costs are minimal but will increase Operating Street Funds for maintenance of pavement marking and signage.

Project Cost	2023 Budget	2024 Request	2025 Estimates	2026 Estimates	2027 Estimates
Professional Service		-			
Design		-			
Construction		20,000	20,000	20,000	20,000
Const Administration		-			
Total Cost	-	20,000	20,000	20,000	20,000
Financing					
City General Fund		20,000	20,000	20,000	20,000
Stormwater Fund					
CARS Grant					
Special Highway					
Street Bond					
Funding from Others					
Capital Reserve		-			
Total Funds	-	20,000	20,000	20,000	20,000

Project Location:



The Traffic Calming Program is a neighborhood initiated program.

Implemented solutions vary by location.

Capital Infrastructure Program

Project Title: Residential Street Rehabilitation Program #PAVP2024

Project Description: This program is designed to resurface streets with new bituminous concrete or to reconstruct streets with appropriate subgrade and pavement. Spot reconstruction is provided where there is evidence of subgrade failure. Curbs, sidewalks, and ADA ramps are replaced or added as necessary. The streets are selected based on the pavement condition ratings, which are updated on a three-year rolling basis.

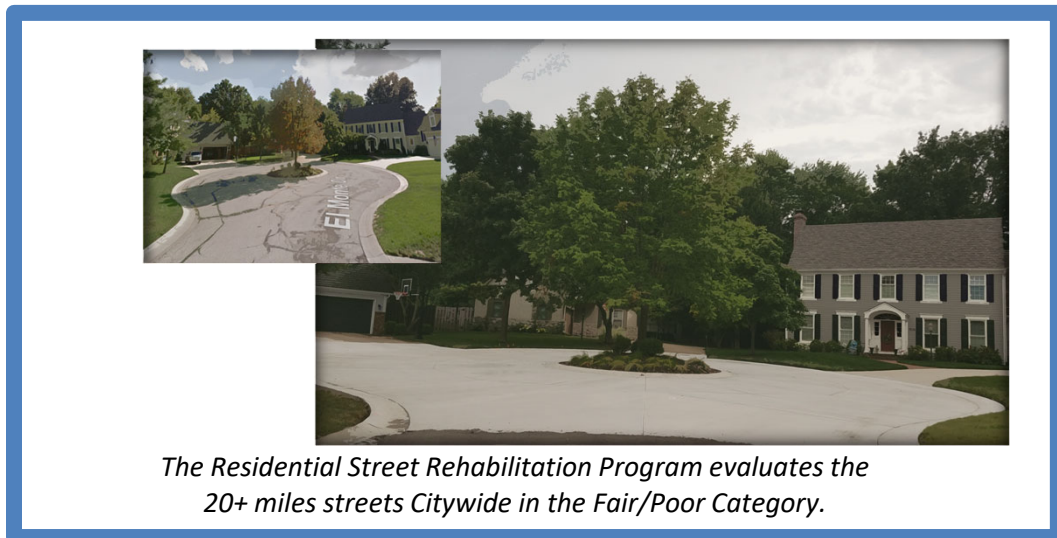
Operation Information: There will be only minor reduction in street maintenance cost.

	2023	2024	2025	2026	2027
Project Cost	Budget	Request	Estimates	Estimates	Estimates
Professional Service	10,000	10,000	10,000	10,000	10,000
Design	140,000	200,000	200,000	200,000	200,000
Construction	2,941,000	3,215,000	3,465,000	3,715,000	4,015,000
Const Administration	75,000	75,000	75,000	75,000	75,000
Total Cost	3,166,000	3,500,000	3,750,000	4,000,000	4,300,000

Financing

City General Fund	2,801,120	3,050,000	3,300,000	3,500,000	3,800,000
Stormwater Fund	45,000	50,000	50,000	50,000	50,000
CARS Grant					
Special Highway	319,880	400,000	400,000	450,000	450,000
Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	3,166,000	3,500,000	3,750,000	4,000,000	4,300,000

Project Location:



Capital Infrastructure Program

Project Title: UBAS Overlay Program #UBAS2024

Project Description: This program is designed to surface collector and arterial streets with a thin lift overlay. Spot repairs are provided where there is evidence of potholing.

Operation Information: There will be only minor reduction in street maintenance cost.

	2023	2024	2025	2026	2027
Project Cost	Budget	Budget	Estimates	Estimates	Estimates
Professional Service	5,000	5,000	5,000	5,000	5,000
Design					
Construction	395,000	395,000	395,000	395,000	395,000
Const Administration					
Total Cost	400,000	400,000	400,000	400,000	400,000
Financing					
City General Fund	400,000	375,000	375,000	350,000	350,000
Stormwater Fund					
CARS Grant					
Special Highway		25,000	25,000	50,000	50,000
Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	400,000	400,000	400,000	400,000	400,000

Project Location:



The UBAS program provides a maintenance solution for streets rated "good" between overlay treatments.

Capital Infrastructure Program

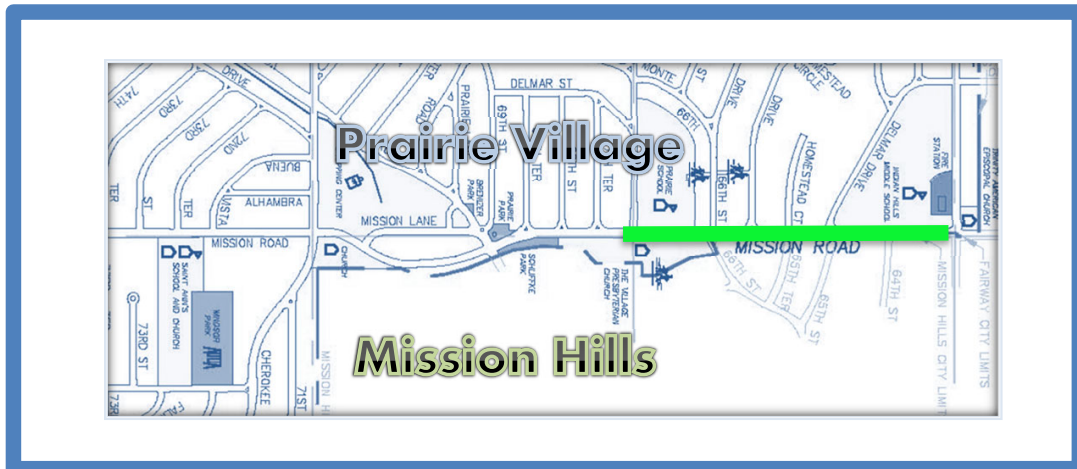
Project Title: Mission Road - 63rd St to 67th St (2024 CARS) #MIRD0009

Project Description: This mill and overlay will tie into the 68th and Mission flood control project. This project will be a partnership with the County, through the CARS program, and the City of Mission Hills (56% PV/44% MH)

Operation Information: Mission Road is a north/south, four lane arterial and is considered a Major Route by CARS criteria. There will be a reduction in maintenance costs for this street.

	2023 Budget	2024 Request	2025 Estimates	2026 Estimates	2027 Estimates
Project Cost					
Professional Service Design	85,000				
Construction		550,000			
Const Administration					
Total Cost	85,000	550,000	-	-	-
Financing					
City General Fund	85,000	262,530			
Stormwater Fund		15,000			
CARS Grant		82,750			
Special Highway		75,000			
Street Bond					
Funding from Others		114,720			
Capital Reserve					
Total Funds	85,000	550,000	-	-	-

Project Location:



Capital Infrastructure Program

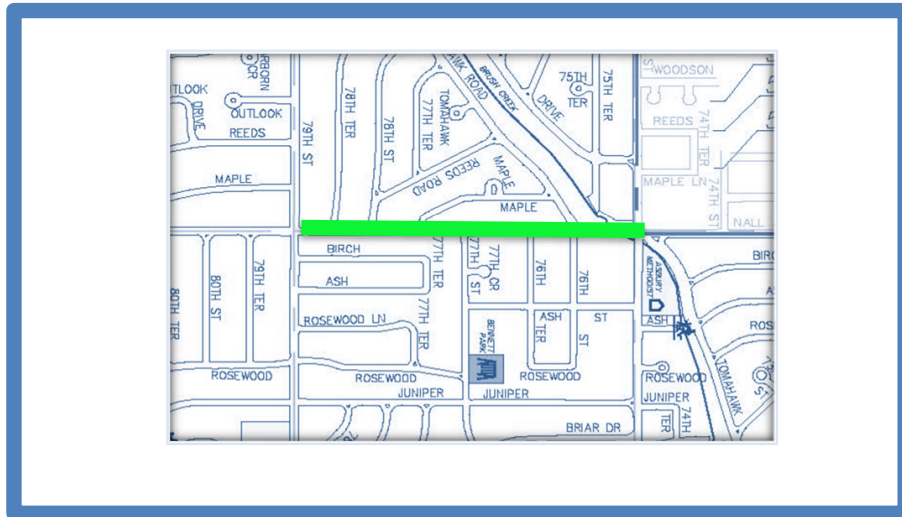
Project Title: Nall Avenue - 75th St to 79th St (2024 CARS) #NAAV0007

Project Description: Pavement repairs will be made as required during the overlay. Existing deteriorated sidewalk, ramps, and curb/gutter will be replaced as necessary.

Operation Information: Nall Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. There will be a reduction in maintenance costs for this street.

	2023 Budget	2024 Request	2025 Estimates	2026 Estimates	2027 Estimates
Project Cost					
Professional Service		10,000			
Design	110,000				
Construction		1,460,000			
Const Administration		30,000			
Total Cost	110,000	1,500,000	-	-	-
Financing					
City General Fund	110,000	835,000			
Stormwater Fund		15,000			
CARS Grant		550,000			
Special Highway		100,000			
Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	110,000	1,500,000	-	-	-

Project Location:



Capital Infrastructure Program

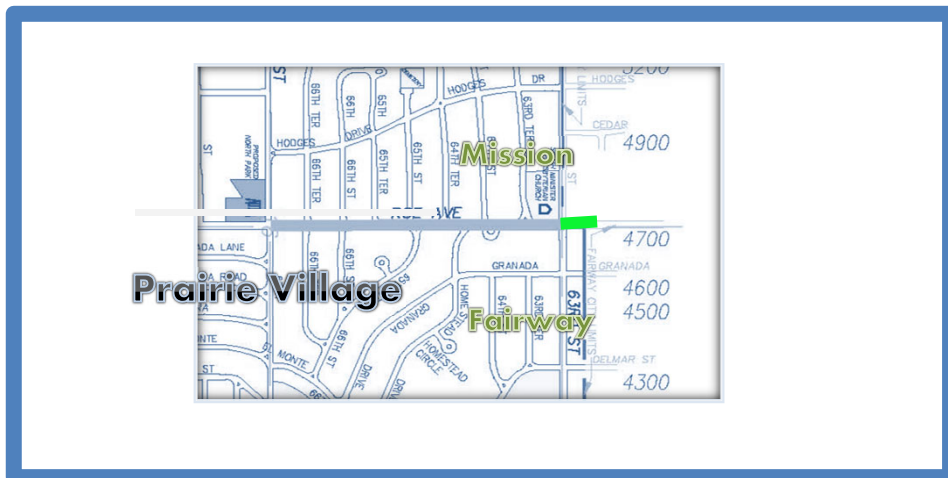
Project Title: Roe Avenue - North City Limit to 63rd St #ROAV0007

Project Description: The existing roadway surface will be milled and resurfaced with asphalt. This project is a joint Fairway/Mission/Prairie Village. Fairway will lead the project as the administrator.

Operation Information: Roe Avenue is a north/south, two lane arterial and is considered a Major Route by CARS criteria. This work ties into the completed Roe Avenue from 63rd to 67th project.

	2023	2024	2025	2026	2027
Project Cost	Budget	Request	Estimates	Estimates	Estimates
Professional Service					
Design	5,000				
Construction		11,000			
Const Administration					
Total Cost	5,000	11,000	-	-	-
Financing					
City General Fund	5,000	11,000			
Stormwater Fund					
CARS Grant					
Special Highway					
Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	5,000	11,000	-	-	-

Project Location:



Capital Infrastructure Program

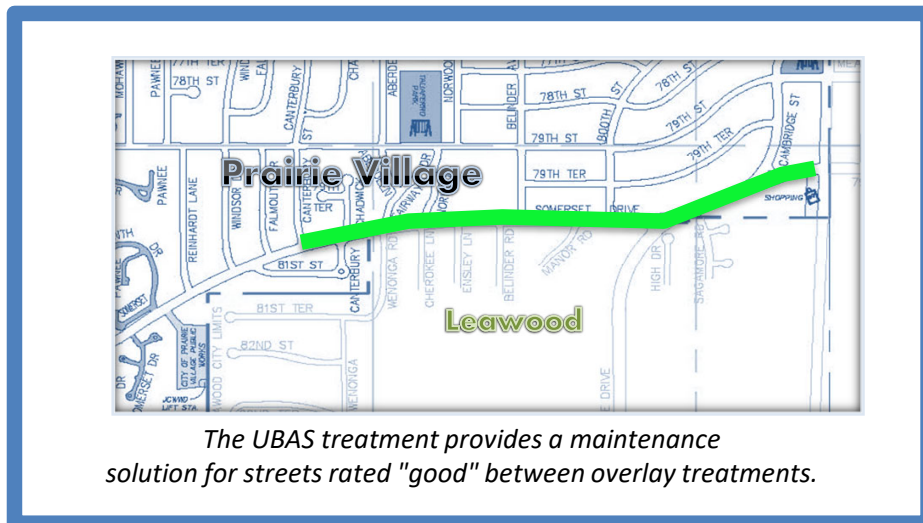
Project Title: Somerset Dr - State Line to Reinhardt UBAS #SODR0005

Project Description: This was a CARS overlay project in 2014 with the City of Leawood. Existing roadway will be tick milled and surfaced with UBAS, pavement marking will be replace throughout. UBAS is used to extend the life of the pavement on good streets.

Operation Information: There will be only minor reduction in street maintenance cost.

	2023 Budget	2024 Budget	2025 Estimates	2026 Estimates	2027 Estimates
Project Cost					
Professional Service			5,000		
Design		20,000			
Construction			495,000		
Const Administration					
Total Cost	-	20,000	500,000	-	-
Financing					
City General Fund		20,000	161,215		
Stormwater Fund					
CARS Grant			149,065		
Special Highway			75,000		
Street Bond					
Funding from Others			114,720		
Capital Reserve					
Total Funds	-	20,000	500,000	-	-

Project Location:



Capital Infrastructure Program

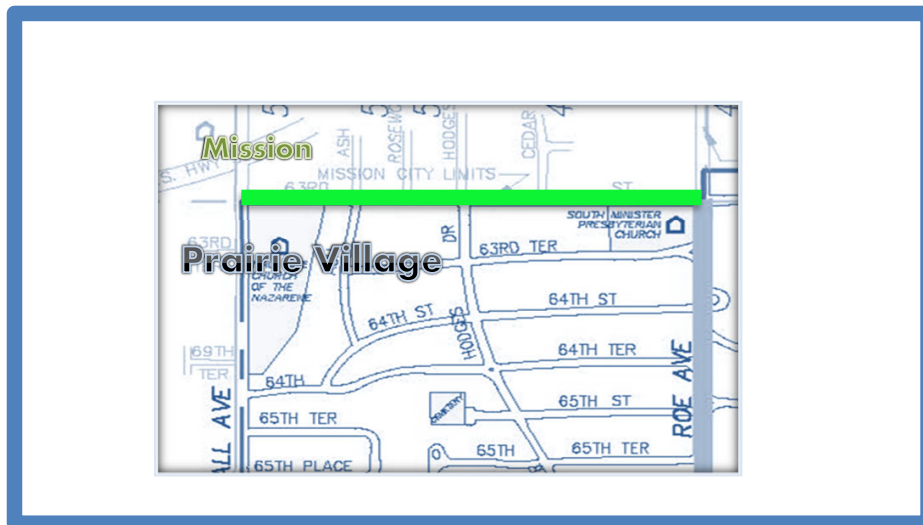
Project Title: 63rd St - Roe Ave to Nall Ave #63ST0001

Project Description: 2025 CARS project in coordination with Mission. City of Mission will administer the project. Project split is estimated at 75%Mission/25%PV.

Operation Information: 63rd St is an east/west street, two lane arterial and is considered a Major Route by CARS criteria.

	2023 Budget	2024 Budget	2025 Estimates	2026 Estimates	2027 Estimates
Project Cost					
Professional Service					
Design		30,000			
Construction			150,000		
Const Administration					
Total Cost	-	30,000	150,000	-	-
Financing					
City General Fund		30,000	68,500		
Stormwater Fund					
CARS Grant			81,500		
Special Highway					
Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	-	30,000	150,000	-	-

Project Location:



Capital Infrastructure Program

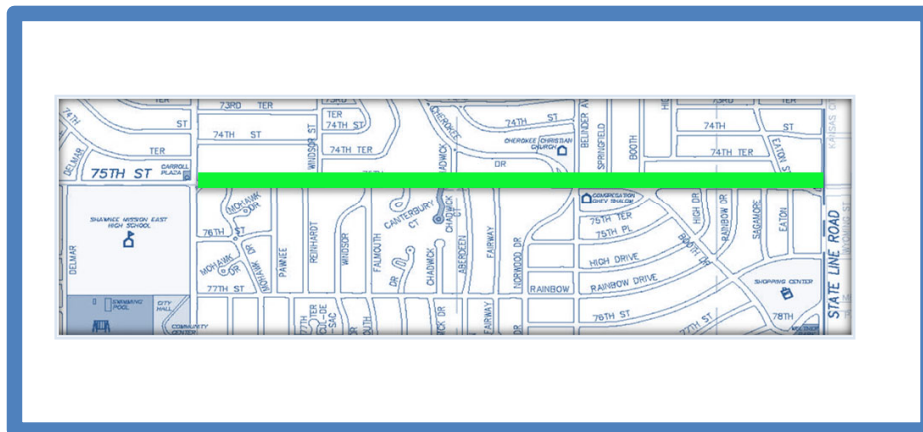
Project Title: 75th St - State Line to Mission Road UBAS #75ST0002

Project Description: Existing roadway will be tick milled and surfaced with UBAS, pavement marking will be replace throughout. UBAS is used to extend the life of the pavement on good streets.

Operation Information: 75th St is an east/west 4 lane major arterial. There is continuous sidewalks on both the north and south sides. UBAS reduces maintenance costs.

	2023 Budget	2024 Budget	2025 Estimates	2026 Estimates	2027 Estimates
Project Cost					
Professional Service			5,000		
Design		20,000			
Construction			742,000		
Const Administration			15,000		
Total Cost	-	20,000	762,000	-	-
Financing					
City General Fund		20,000	251,190		
Stormwater Fund			30,000		
CARS Grant			380,810		
Special Highway			100,000		
Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	-	20,000	762,000	-	-

Project Location:



Capital Infrastructure Program Buildings

Capital Infrastructure Program




Project Title: Building Reserve #BLDGResv

Project Description: These funds will accrue to cover any major repairs or future projects for any of the City's buildings.

Operations Comments: Typical repair or replacement projects would have minor impacts on the short range operational budgets. There may be more significant savings in the long term.

Project Cost	2023 Budget	2024 Request	2025 Estimates	2026 Estimates	2027 Estimates
Professional Service		-			
Design		-			
Construction	50,000	50,000	50,000	50,000	50,000
Const Administration		-			
Total Cost	50,000	50,000	50,000	50,000	50,000
Financing					
City General Fund	50,000	50,000	50,000	50,000	50,000
Funding from Others					
Capital Reserve					
Total Funds	50,000	50,000	50,000	50,000	50,000

Project Location:

The Building Reserve is set aside to help fund major repairs or future project for any of the City's buildings.

Capital Infrastructure Program Concrete & Miscellaneous Projects

Capital Infrastructure Program

Project Title: Sidewalk/Curb Repair Annual Program #CONC2024

Project Description: This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is a failing condition rating in the Asset Inventory Program.

Operation Comments: There will be only minor reduction in street maintenance cost, but future maintenance costs would increase as the sidewalk and curb/gutter life extends beyond the useful life. Public Works staff provides design and construction administration.

Project Cost	2023 Budget	2024 Request	2025 Estimates	2026 Estimates	2027 Estimates
Professional Service		-			
Design		-			
Construction	600,000	600,000	600,000	600,000	600,000
Const Administration		-			
Total Cost	600,000	600,000	600,000	600,000	600,000
Financing					
City General Fund	600,000	600,000	600,000	600,000	600,000
Capital Reserve					
Total Funds	600,000	600,000	600,000	600,000	600,000

Project Location:



The Concrete Repair program focuses on a work area annually to repair curb/gutter and sidewalks.

Capital Infrastructure Program

Project Title: Americans with Disabilities Act Compliance #ADARESVx

Project Description: This program provides funds for Americans with Disabilities Act (ADA) improvements. The improvements occur from either citizen requests, street repair projects, park projects or newly found violations of the ADA regulations.

Operation Comments: There are no known operation savings or costs except for potential penalties for not meeting compliance.

	2023	2024	2025	2026	2027
Project Cost	Budget	Request	Estimates	Estimates	Estimates
Professional Service		-			
Design		-			
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration		-			
Total Cost	25,000	25,000	25,000	25,000	25,000
Financing					
City General Fund	25,000	25,000	25,000	25,000	25,000
Capital Reserve					
Total Funds	25,000	25,000	25,000	25,000	25,000

Project Location:





Appendix

GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

The City of Prairie Village was originally the vision of the late J.C. Nichols. After the successful development of the Country Club Plaza area in Kansas City, Missouri, Mr. Nichols turned his company's direction and development toward his native Johnson County just a few miles from the Plaza. He had visions of transforming the rolling hills into a well-planned community of beautiful homes and neighborhood shopping centers. Construction in Prairie Village started in 1941 and by 1949, Mr. Nichols' dream became reality when the City was named the best planned community in America by the National Association of Home Builders. The City was most likely named for the Prairie School, which was within the limits of the development, and began as a frame one-room, one teacher school.

Prairie Village was officially recognized as a City by the State of Kansas in 1951. By 1957 it had become a first class city. It is one of 20 cities in Johnson County and is the sixth largest in population. Prairie Village is completely surrounded by other cities, sharing its eastern border, State Line Road, with Kansas City, Missouri. The City has a residential population of approximately 22,947 within its 6.7 square mile City limits.

In 2023 Prairie Village was named by Niche.com as the second best suburb to live in in Kansas. Nationally, Prairie Village has consistently ranked in the top 2% of best suburbs to live and buy a house in and was ranked in the top 3% of best places to raise a family.

Government and Organization of the City

Prairie Village operates under the Mayor-Council form of government with an appointed City Administrator. The City is divided into six wards; two council members elected from each ward serve staggered four-year terms. The Mayor is elected from the City at large for a four-year term. The City Administrator has responsibility for management of all City programs and departments in accordance with policies and annual budgets adopted by the Council.

The City provides service in the areas of Management, Planning and Administrative Services, Public Works, Public Safety, Municipal Justice, and Community Programs, Parks and Recreation. Fire protection is provided by Johnson County Consolidated Fire District No. 2. Water is provided by Water District No. 1 of Johnson County and sewer service is provided by Johnson County Wastewater. All other utilities are provided by the private sector.

Medical and Health Facilities

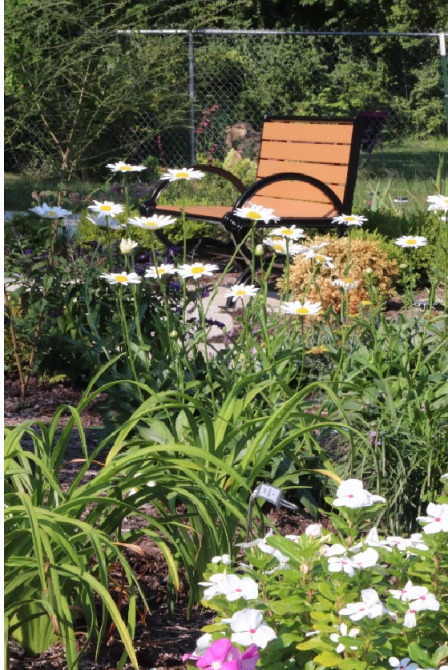
Residents of the City have easy access to all medical facilities within the metropolitan Kansas City area. There are six major medical centers within a 30 minute drive. This includes the University of Kansas Medical Center, which is a major educational and regional health center for Kansas and the Midwest. In 2023, The University of Kansas Hospital once again was named the best hospital in Kansas City and in Kansas. No other hospital has ever held these honors. They also ranked among the nation's best in 6 specialties, the most of any hospital in the region. In addition, a large number of physicians maintain offices within the City limits of Prairie Village and neighboring cities.

Educational and Cultural Activities

Prairie Village is located completely within the Shawnee Mission School District, which has maintained a national reputation for excellence in public education and celebrated its 50 year anniversary in 2019. Within the City, the District maintains seven grade schools (grades K through 6), one middle school (grades 7 and 8) and one high school (grades 9 through 12). Five private schools are also located within the City.

In addition, the City is a part of Johnson County Community College District (JCCC), which was formed in 1967 and began offering classes in 1969. It maintains a sprawling campus in Overland Park, Kansas, just a 15 minute drive from Prairie Village. JCCC offers a broad-based curriculum that gives students an opportunity to earn an Associate's degree. These courses also fulfill

GENERAL INFORMATION ABOUT PRAIRIE VILLAGE



requirements for credit at four-year state universities. JCCC offers a wide variety of courses for continuing education to all adult residents of the county.

Also located in Overland Park is the University of Kansas Edwards Campus. This facility is an extension of the University's main campus located approximately 45 minutes west of Prairie Village in Lawrence. The University, long recognized as one of America's top state universities, provides a wide variety of graduate courses at this facility. The Edwards Campus is a 15 minute drive from Prairie Village.

Located nearby is the University of Missouri – Kansas City (UMKC). This four-year campus offers a wide variety of undergraduate and graduate programs, including law and medical schools. Other private colleges are easily accessible, including Rockhurst University and Avila University in Kansas City; William Jewell College in Liberty, Missouri; Park University in Parkville, Missouri and Mid-American Nazarene University in Olathe, Kansas.

Cultural opportunities abound in the metropolitan Kansas City area. These include the Kauffman Center for the Performing Arts, the Nelson Atkins Museum of Art, Science City at Union Station, the Kansas City Museum (which maintains exhibits of regional history), Johnson County Museum, the Kansas City Repertory Theatre, the Harry S. Truman home and Presidential Library in nearby Independence, Missouri, the Helen Spencer Museum of Art in Lawrence and a variety of other cultural activities.

Recreational Facilities

Within the City there are 14 well-maintained parks covering more than 64 acres. In addition, the Johnson County Parks and Recreation Department maintains 22,000 acres of park land and operates hundreds of different recreational and sports programs throughout the area. Additional regional opportunities include professional sports such as the Kansas City Royals (baseball), Kansas City Chiefs (2020 Super Bowl winners), Sporting Kansas City (outdoor soccer), Kansas City Comets (indoor soccer), Kansas City Monarchs (baseball), Kansas City Current NWSL Women's Soccer (outdoor soccer) and college athletics events at regional facilities. Worlds of Fun and Oceans of Fun are two of the largest amusement parks in the Midwest. The Kansas City Zoo has animal exhibits from around the world. There are dozens of lakes for fishing, camping and outdoor recreation nearby. The Ozark recreational area is within a three hour drive from any point in the Kansas City area. A major race track, the Kansas Speedway, opened in 2003 and features NASCAR and Indy Car racing.

Economy

The COVID-19 pandemic had a significant impact on the region's economy, but within Prairie Village the outlook is still good. The metropolitan area continues to have one of the lowest unemployment rates in the country, and continues to attract major development.

Johnson County, Kansas, is one of the fastest growing counties in the nation. It has the largest tax base in the state of Kansas. This high assessed valuation allows county government to maintain the lowest property tax rate in the state. Home sales within Prairie Village are strong and property values continue to increase.

Prairie Village is a land-locked, fully developed suburban city in Johnson County. The City benefits from the growth and development of the county and the region. Commercial properties in Prairie Village consist of five neighborhood shopping centers and several small office buildings. The

GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

shopping centers provide the City with a stable retail base that includes grocery stores and hardware stores as well as niche boutique shops that draw shoppers into the City.

Property values remain strong in this City each year because of its central location and “small community” ambiance. During the past couple of years, major remodeling projects have increased annually as property owners reinvest in their homes and businesses. In recent years, the City has experienced numerous residential redevelopment projects in which existing homes are razed and replaced with larger, modern structures, with significantly higher property values.

Prairie Village People

Data about the people who live in Prairie Village comes from the U.S. Census Bureau State and County Quick Facts, the 2010 Census, and 2020 Census:

- 6.4% of residents are under 5 years of age;
- 18.5% of Prairie Village residents are 65 years of age and older;
- Average household size in the City is 2.23 persons;
- Median household income in the City is \$99,691;
- Per capita disposable income of Prairie Village residents is \$64,781;
- 98.4% of adults in the City have a high school diploma;
- 71.9% of adults in the City have a college degree;
- The City’s residents work primarily in the service sector;
- 73.7% of the housing units in Prairie Village are owner-occupied.
- Median value of owner-occupied housing units is \$373,300
- Number of households, 2018-2022 is 10,079
- Mean travel time to work (minutes) is 21.2



GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

Property Tax Rates - Direct and Overlapping Governments Per \$1,000 of Assessed Valuation Last 10 Years

Year Ended December 31,	State	City	County	School District	Johnson County Community College	Consolidated Fire District No. 2	Johnson County Library	Johnson County Parks & Recreation
2013	1.5	19.490	17.745	55.611	9.551	11.004	3.155	2.347
2014	1.5	19.493	17.764	55.911	9.461	11.003	3.157	2.349
2015	1.5	19.500	19.582	54.059	9.469	11.757	3.912	3.101
2016	1.5	19.471	19.590	54.940	9.473	11.769	3.915	3.102
2017	1.5	19.311	19.318	53.663	9.503	11.760	3.921	3.112
2018	1.5	19.314	19.024	52.427	9.266	11.750	3.901	3.088
2019	1.5	19.320	19.036	52.121	9.121	11.753	3.904	3.090
2020	1.5	19.321	18.799	52.351	9.191	11.201	3.905	3.093
2021	1.5	19.322	18.564	51.667	9.110	10.775	3.908	3.096
2022	1.5	18.309	17.772	49.386	8.617	10.477	3.815	3.021

Information provided by the Johnson County, Kansas County Clerk's Annual Abstract of Taxes

Note: Overlapping rates are those of local and county government that apply to property owners within the City of Prairie Village. Not all overlapping rates apply to all Prairie Village property.



GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

Principal Property Taxpayers December 31, 2022

Taxpayer	Type of Business	2021 Assessed Valuation (\$)	% of Total Assessed Valuation	Rank
GRI Prairie Village LLC	Real Estate	9,464,365	1.71%	1
KC-MF-282- Meadowbrook Inc	Real Estate	7,042,255	1.27%	2
GRI Corinth North LLC	Real Estate	6,973,000	1.26%	3
Avanti Residential - Kenilworth Apartments TIC	Real Estate	4,151,722	0.75%	4
Avenue Living US Operating LP No 2	Real Estate	3,986,142	0.72%	5
Mission Chateau Property Inc	Adult Living Facility	3,966,580	0.72%	6
Tower Properties Company	Real Estate	3,880,750	0.70%	7
State Line OPCO LLC	Retail	3,761,228	0.68%	8
Evergny (Fmr. Kansas City Power & Light)	Utility	3,328,190	0.60%	9
Silvercrest at Meadowbrook LLC	Real Estate	2,475,117	0.45%	10

Source: December 31, 2022 Annual Comprehensive Financial Report

Principal Employers December 31, 2022

Employer	Employees	Rank	Percentage of Total Employment
USD #512	601	1	2.62%
Hy-Vee	196	2	0.85%
Hen House (2 locations)	178	3	0.78%
Claridge Court	150	4	0.65%
City of Prairie Village	137	5	0.60%
Mission Chateau	127	6	0.55%
Brighton Gardens	110	7	0.48%
Better Homes & Garden Real Estate	100	8	0.44%
Bijin Salon & Day Spa	98	9	0.43%
WireCo WorldGroup Inc	91	10	0.40%
Total	1,788		7.79%

Source: December 31, 2022 Comprehensive Annual Financial Report

Value of Your Prairie Village Tax Dollars (median Prairie Village home)

To Determine Assessed Valuation:

Median market value of a Prairie Village home	\$	387,050
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	44,511

To Determine City Tax Liability:

Assessed valuation	\$	44,511
Mill rate (18.309 per \$1,000 of assessed valuation)	x	0.018309
Annual City tax liability	\$	814.95
Monthly City tax liability	\$	67.91

City Services Provided for \$67.91 per Month

City Parks and Municipal Swimming Pool
Police Protection
Snow Removal
Traffic Control
Road Maintenance
Sidewalk Repair
Community Activities
Code Enforcement
Animal Control
Municipal Court



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	<u>134.85</u>	<u>136.55</u>	<u>138.05</u>	<u>138.05</u>
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	<u>134.85</u>	<u>136.55</u>	<u>138.05</u>	<u>138.05</u>
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
---------------------	----------------	----------------	----------------	----------------

Administration

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

Public Works

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

Police Department

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
Municipal Justice				
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
Community Development				
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
Community Programs				
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
Grand Total	134.85	136.55	138.05	138.05
Unpaid Positions				
Mayor	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00
Total	13.00	13.00	13.00	13.00
Appointed/Contracted Officials				
City Attorney/Assistant City Attorney	0.05	0.05	0.05	0.05
City Planner	0.05	0.05	0.05	0.05
City Treasurer	0.05	0.05	0.05	0.05
City Prosecutor	0.50	0.50	0.50	0.50
Municipal Judge	0.50	0.50	0.50	0.50
Public Defender	0.25	0.25	0.25	0.25
Total	1.40	1.40	1.40	1.40



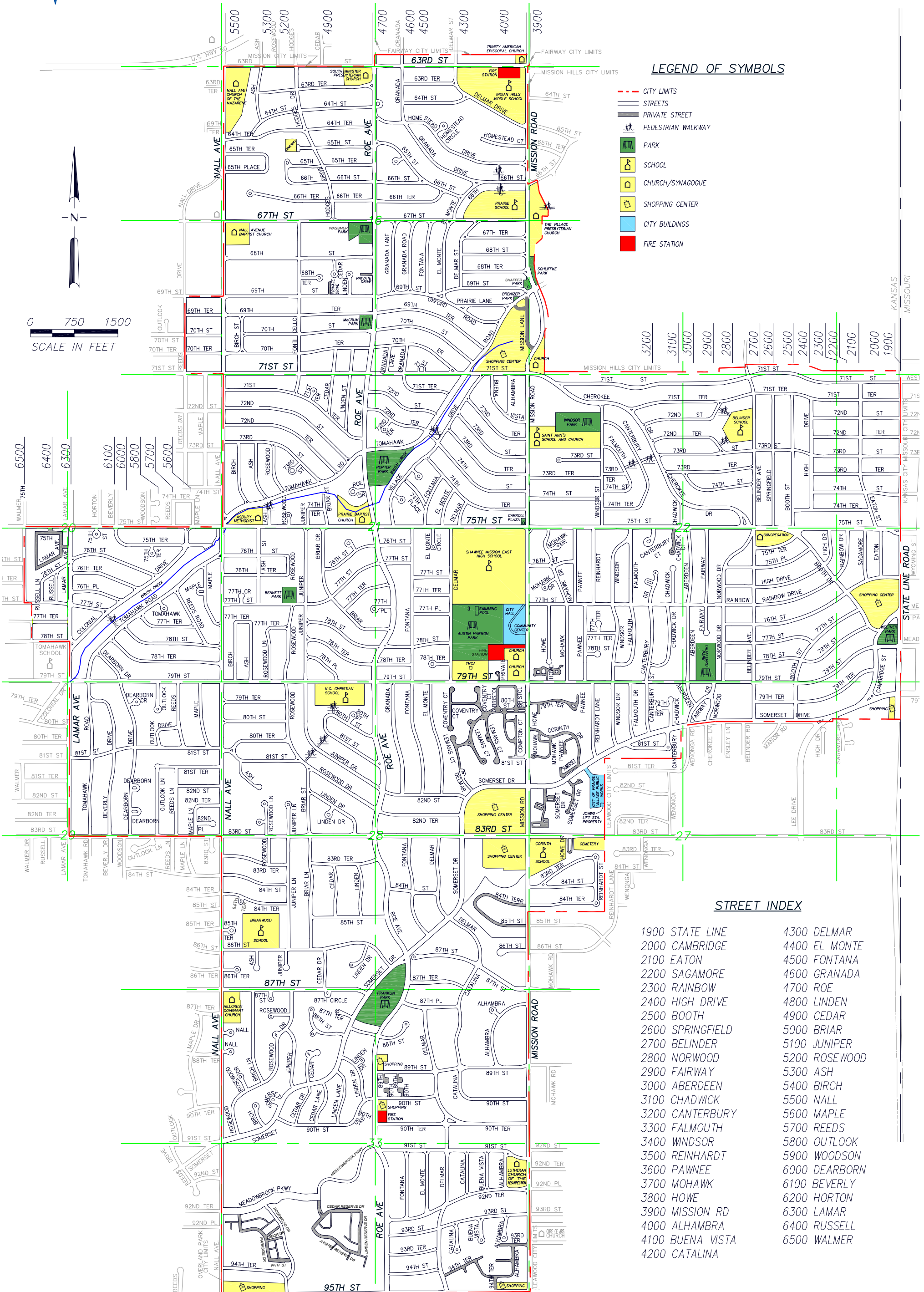
CITY OF PRAIRIE VILLAGE

Star of Kansas

LEGEND OF SYMBOLS

- CITY LIMITS
- STREETS
- PRIVATE STREET
- PEDESTRIAN WALKWAY
- PARK
- SCHOOL
- CHURCH/SYNAGOGUE
- SHOPPING CENTER
- CITY BUILDINGS
- FIRE STATION

0 750 1500
SCALE IN FEET



STREET INDEX

- | | |
|------------------|---------------|
| 1900 STATE LINE | 4300 DELMAR |
| 2000 CAMBRIDGE | 4400 EL MONTE |
| 2100 EATON | 4500 FONTANA |
| 2200 SAGAMORE | 4600 GRANADA |
| 2300 RAINBOW | 4700 ROE |
| 2400 HIGH DRIVE | 4800 LINDEN |
| 2500 BOOTH | 4900 CEDAR |
| 2600 SPRINGFIELD | 5000 BRIAR |
| 2700 BELINDER | 5100 JUNIPER |
| 2800 NORWOOD | 5200 ROSEWOOD |
| 2900 FAIRWAY | 5300 ASH |
| 3000 ABERDEEN | 5400 BIRCH |
| 3100 CHADWICK | 5500 NALL |
| 3200 CANTERBURY | 5600 MAPLE |
| 3300 FALMOUTH | 5700 REEDS |
| 3400 WINDSOR | 5800 OUTLOOK |
| 3500 REINHARDT | 5900 WOODSON |
| 3600 PAWNEE | 6000 DEARBORN |
| 3700 MOHAWK | 6100 BEVERLY |
| 3800 HOWE | 6200 HORTON |
| 3900 MISSION RD | 6300 LAMAR |
| 4000 ALHAMBRA | 6400 RUSSELL |
| 4100 BUENA VISTA | 6500 WALMER |
| 4200 CATALINA | |



Glossary

Budget Glossary

The Annual Budget for the City of Prairie Village contains specialized and technical terminology, which is unique to public finance and budgeting. This glossary is provided to assist those unfamiliar with municipal budgeting terms to ensure this annual budget is understandable and meaningful to both the general public and the organization.

Accrual Accounting: A basis of accounting in which debits and credits are recorded at the time they are incurred, as opposed to when cash is actually received or spent. For example, in accrual accounting, revenue which was earned on September 30, but for which payment was not received until October 10, is recorded as being received on September 30 rather than October 10.

Actual: When used on schedules in this document, total amount spent as recorded and audited.

ADA (Americans with Disabilities Act): Federal act which requires all City facilities be constructed and remodeled to accommodate persons with disabilities.

Ad Valorem: According to value.

Ad Valorem Tax: A tax computed from assessed valuation of land and improvements.

Adoption: Formal action by the City Council, which permits the City to incur obligations and to make expenditures of resources.

American Rescue Plan Act (ARPA) of 2021: Passed in 2021, the American Rescue Plan Act was a \$1.9 trillion coronavirus rescue package designed to facilitate the United States' recovery from the economic and health effects of the COVID-19 pandemic.

Appropriation: An authorization made by the Governing Body to incur obligations and to make expenditures of resources.

Assess: To value property for the purpose of taxation. The County assesses property every year; that assessment must be used by the City.

Assessed Valuation: A value established for real or personal property by the County Assessor and the State for use as a basis for levying property taxes. In Prairie Village the Assessed Valuation is 25% of appraised value for commercial property and 11.5% of appraised value for residential property.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Balanced Budget: is defined as one of the following:

1. An annual budget in which revenue anticipated is equal to budgeted expenditures. or
2. An annual budget in which a portion of Fund Balance is approved for use to finance a specific capital project or program.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and repayments of principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects such as buildings, streets and bridges. All bonds outstanding at this time in the City of Prairie Village are General Obligation bonds, which are a debt of the City.

Budget: A financial plan for a specified period of time that matches all planned revenues and expenditures with various municipal service levels approved by the Governing Body.

Budget Adjustments: A procedure utilized by the City staff and Mayor to revise a line item budget appropriation without changing the program total.

Budget Glossary

Budget Amendment: A formal procedure for increasing budget appropriations. This procedure, which is established by State statute, requires publication and public hearing before approval by the City Council.

Budget Basis: Modified accrual basis. Expenditures are recognized when commitment is made; revenue is recognized when received.

Budget Calendar: The schedule of key dates or milestones, which the City departments follow in preparation, adoption, and administration of the budget.

Budget Control: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the City Council and the public.

Capital Infrastructure Program: A plan for capital expenditures over a fixed period of years to meet capital needs of the City. It sets forth each project, or other contemplated expenditures, in which the City is to have a part and specifies the full resources estimated to be available to finance projected expenditures.

Capital Outlay/Capital Project: An expenditure which results in the acquisition of, or addition to, fixed assets and meets these criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: Land, Buildings, Structures and Improvements, Equipment; constitutes a tangible, permanent addition to the value of City assets; cost generally exceeds at least \$2,000; does not constitute repair or maintenance; and, is not readily susceptible to loss.

CARS (County Assisted Road System): The County appropriates money for projects on arterial and corridor streets throughout the County. Maintenance projects on those streets are financed with a combination of County CARS funds and City funds.

Cash Basis: State Statute requires budget to be submitted on a cash basis defined as cash on hand on January 1 of the budget year less accounts payable and encumbrances, plus receipts anticipated less expenditures anticipated for the budget year.

Cash Management: The management of cash necessary to pay for government services with investment of temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest return available for temporary cash balances.

CID (Community Improvement District): A defined area within which there is an additional tax or fee to fund improvements within the district's boundaries.

CIP: Capital Infrastructure Program includes replacement and new equipment, as well as infrastructure maintenance and redevelopment.

City Council: Two residents elected from each of the City's six wards to make policy decisions for the City.

COVID-19: The Coronavirus disease (COVID-19) is an infectious disease caused by a newly discovered coronavirus. The COVID-19 pandemic is an ongoing global pandemic of COVID-19 which began in 2019.

CPI: Consumer Price Index prepared by the U.S. Department of Labor. It's the federal government's broadcast gauge of costs for goods and services and has far-reaching implications for all sectors of the economy.

Budget Glossary

Contingency Reserve: The City follows a concept of budgeting for contingencies in several different manners. Each budget includes appropriations for events that are highly likely to occur every year in general, but which may vary in specific location. For example, each year it is reasonable to expect a basic level of building mechanical systems will require repair.

For contingencies which are less likely to occur in a given year, but which are likely to occur over a period of several years, contingent amounts are included in each major fund at a reasonable level. These funds cover revenue shortfall and unplanned expenditures.

For catastrophic emergencies, the State Code allows the City to incur necessary expenditures to respond to the need and to add the amount of emergency costs to the next property tax levy.

D.A.R.E. (Drug and Alcohol Resistance Education): A program designed to educate youths to say "No!" to drugs and alcohol.

Debt Limit: Maximum debt permitted by state statute.

Debt Service: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Deficit: Amount by which expenditure exceeds revenue.

Department: A major administrative division of the City, which includes overall management responsibility for program services or a group of related operations within a functional area.

Disbursement: Payment for goods and services in cash or by check.

Elected Officials: Mayor and members of the Prairie Village City Council.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

Enterprise Fund: Funds a governmental operation which receives revenue through service on a business basis.

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

First Class City: In the state of Kansas, a city is designated as a city of the first class when it reaches a population of 25,000; the classification remains even if the city's population declines to a level below 25,000.

Five Year Forecast: The City has developed and uses a five-year forecast to evaluate the effect of budgetary and other financial decisions on the City's overall financial position. The projection model includes major revenue sources, expenditure categories and the effect of annual operations on the fund balance.

Fixed Asset: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment. (See "Capital Outlay/Capital Project" for additional information).

Franchise Fees: Changes to utility operators for use of City right-of-way.

Budget Glossary

Full Time Equivalent Position (FTE): A part-time position converted to the decimal equivalent of a full-time position based on 2080 hours per year. For example, a part-time typist working 20 hours per week would be equivalent to .5 of a full-time position.

Fund: An accounting entity, which has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Fund Balance: Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds.

Designated Fund Balance is appropriated for encumbrances and/or use in the future.

Undesignated Fund Balance is the amount which has no claims against it and is available for use.

General Fund: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund finances most of the basic operating services.

General Obligation Bonds: Bonds that finance a variety of public projects such as street, buildings, and improvements. These bonds are backed by the full faith and credit of the issuing government.

Generally Accepted Accounting Principles (G.A.A.P.): Detailed accounting standards and practices for the state and local governments as prescribed by the Governmental Accounting Standards Board (GASB).

GFOA (Government Finance Officers Association): The GFOA represents public finance officials through the United States and Canada and provides best practices and guidance regarding public finance.

Goal: A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

Governmental Funds: Funds used to account for tax-supported activities. The City's governmental funds include the General Fund, Capital Projects Fund, and Bond and Interest Fund, among others.

Governing Body: Mayor and members of the City Council.

Grant: A contribution by government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Infrastructure: Streets, curbs, storm drainage system, traffic system, sidewalks, and City owned buildings, parks and park structures.

Intergovernmental Revenue: Revenue received from another government for a specified purpose. In Prairie Village, these are funds from Johnson County or the State of Kansas.

JCCC: Johnson County Community College.

JTL: Junior Tennis League for youth sponsored by the City.

JIAC – Juvenile Intake and Assessment Center: County—run facility to provide specialized services for juveniles.

K.B.I.: Kansas Bureau of Investigation, a State agency that investigates major crimes.

Budget Glossary

K.I.B.E.R.S.: Kansas Incident Based Reporting Systems – a computer-based system through which cities report crime statistics to the State.

K.S.A.: Kansas Statutes Annotated. Laws of the State of Kansas.

Levy: (verb) To impose taxes, special assessments, or service charges for the support of City activities. (noun) Total amount of taxes, special assessments or service charges imposed by a government.

Line Item Budget: A budget that lists each expending category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Major Fund: Funds whose revenues, expenditures, assets, or liabilities are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item. The General Fund is always considered a major fund.

MARC: Mid-America Regional Council -- serves as the Council of Governments and the Metropolitan Planning Organization for the bistate Kansas City region.

Metro Squad: Consortium of police departments in the metropolitan area directing efforts for major crime events.

Modified Accrual: Basis of accounting in which expenditures are recognized when commitment is made and revenue is recognized when received or measurable.

N/A: This is an abbreviation for “information not available” and/or “information not applicable.”

NPDES (National Pollutant Discharge Elimination System): Federal program developed to provide accountability for pollution in streams, and storm drainage system.

NIMS (National Incident Management System): NIMS is required training for all City officials and employees as preparation for emergency situations.

Notify JoCo: A Mass notification system designed to keep Johnson County residents, businesses, and others informed of emergencies, including weather warnings, water main breaks, public safety alerts, and natural disasters.

Objective: Desired output-oriented accomplishments, which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

Operating Budget: The portion of the budget pertaining to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel and fuel.

PM: Preventive maintenance for vehicles and equipment.

Part I and Part II Crimes: Established by the FBI's Uniform Crime Reporting System. Part I crimes are major crimes, which consist of homicide, rape, robbery and aggravated assault. Part II crimes are property crimes, which consist of burglary, auto theft, arson, etc.

Performance Indicators: Specific quantitative and qualitative measures of work performed as an objective of a program.

Policy Statement: Policies adopted by the Governing Body, which become the operating plan for a program.

Budget Glossary

Program: A group of related activities performed by an organizational unit for the purpose of accomplishing a service for which the City is responsible.

Property Tax: Property taxes levied on both real and personal property according to the property's valuation and the tax rate.

Reappraisal: The County Assessor reviews values of property in the County every year, changing those that have increased or decreased in value.

Revenue: Funds the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

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.

Reserve: An account used to indicate a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Risk Management: An organized attempt to protect a government's assets against accidental loss.

Roundabout: A type of intersection designed in the round to slow traffic and traffic movements.

School Resource Officer (SRO): An officer assigned to high school and junior high schools in Prairie Village to interact with students and to prevent problems in and around the school. The position is partially supported by a grant from the school district.

Service Requests: Requests from citizens for maintenance/repair of City infrastructure. Each request is recorded, evaluated and appropriate action taken. A survey is sent to resident after work is completed to determine satisfaction level.

SIU (Special Investigations Unit): A program of undercover police officers who investigate drug violations.

SMAC (Storm Water Management Advisory Committee): A group that allocates revenue to City projects from a county 1/10 cent sales tax. The grants are referred to as SMAC grants.

Source of Revenue: Revenues are classified according to their sources or point of origin.

Surplus: Amount of revenue which exceeds expenditure.

Tax Rate: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

TIF (Tax Increment Financing): A method of financing established in accordance with K.S.A 12-1770 et seq. This method allows cities to help redevelop property through private investment. Revenues for this method are derived from the increased property tax payments (increment) caused by the higher assessments on the redeveloped property.

Transient Guest Tax Fund: A fund established in accordance with K.S.A 12-1698 to account for revenue derived from transient guest tax levied upon the gross rental receipts paid by guests for lodging in the city. Expenditures are limited to be used for promotion of tourism, conventions and economic development.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.