



City of Prairie Village 2025 Budget

- City Council Meeting
- June 17, 2024



Budget Approach

2

- Budget Goals and Objectives (Approved March 2024)
- Insurance Cost Assumptions (Approved April 2024)
- Revenue Estimates (Reviewed April 2024)
- Internal Budget Review (April 2024)
- City Council reviewed preliminary CIP (May 6, 2024)
- Finance Committee presented with the initial budget (May 14, 2024)
- Finance Committee voted to advance the budget (May 23, 2024)



General Fund Budget Highlights

3

- The “all in number” for expenditures in the 2025 General Fund represents a 1.3% increase in comparison to the 2024 Budget - \$32,005,383 versus \$31,586,176.
- If the Mill Levy rate stays at 18.325 (reduced for 2023 budget from 19.322), we would be slightly over a target 25% fund balance (25.1%).
- The proposed \$ 32,005,383 budget includes:
 - Operational budget requests in all expenditure categories
 - Continuing the compensation program implemented by the 2022 salary study. This also includes previous direction given by Finance Committee to address PD salary competitiveness.
 - Full funding by transfer from General Fund to CIP to fund 2025 CIP projects
 - Continuing to transfer \$1,150,000 to the Bond and Interest Fund to prepare for major infrastructure investments in Municipal Complex improvements



City Expenditure Categories

	General Fund			
	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Expenditures:				
Personnel Services	12,146,549	13,817,500	15,134,217	16,106,447
Contract Services	4,997,882	5,772,754	5,925,554	6,090,536
Commodities	874,273	759,257	1,010,150	1,044,850
Capital Outlay	246,738	303,945	305,200	282,700
Contingency	-	-	500,000	500,000
Total Expenditures	18,265,442	20,653,455	22,875,121	24,024,533
Transfers to Other Funds:				
Transfer to Capital Infrastructure Fund	5,319,000	5,284,229	6,135,530	5,455,000
Transfer to Bond and Interest Fund	1,050,725	1,048,000	559,525	559,850
Add'l Tfer-Municipal Complex Planni	-	-	1,150,000	1,150,000
Transfer to Economic Dev. Fund	136,000	266,000	266,000	266,000
Transfer to Equipment Reserve Fund	332,800	600,000	600,000	550,000
Total Transfers	6,838,525	7,198,229	8,711,055	7,980,850
Total Uses	25,103,967	27,851,684	31,586,176	32,005,383



City Expenditure Categories

5

- General Fund operations budget (without transfers):
 - Personnel Services 6.4% increase, represents 67% of total expenditures
 - Contract Services 2.8% increase, represents 26% of total expenditures
 - Commodities 3.4% increase, represents 4% of total expenditures
 - Capital Outlay 7.4% decrease, represents 1% of total expenditures
 - Contingency no increase, represents 2% of total expenditures
- General Fund Contingency: \$500,000 (same as 2024)



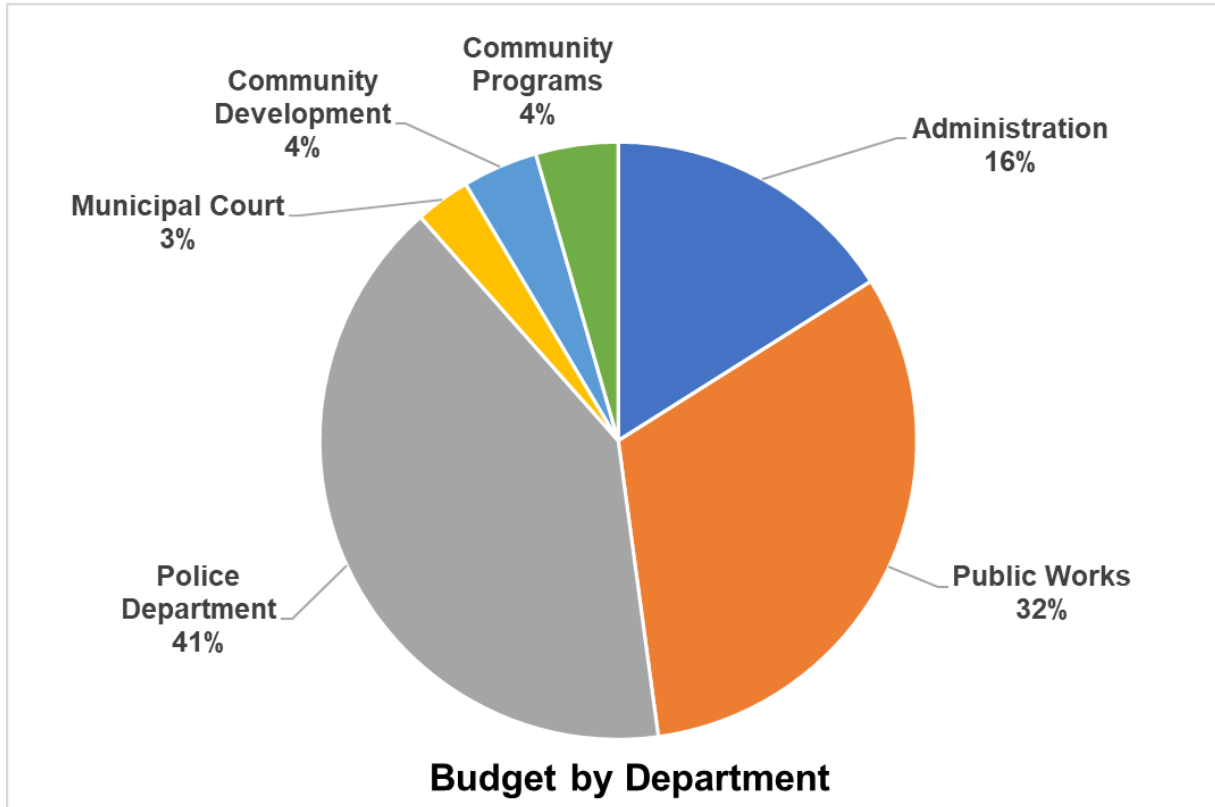
City Revenue Categories

General Fund

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Budget
Fund Balance 1/1	9,565,634	11,079,422	10,407,990	11,317,706	9,699,300
Property Taxes	9,138,008	9,532,181	11,026,962	11,020,000	11,575,099
Sales Taxes	6,746,703	6,872,250	6,430,000	6,615,000	6,660,000
Use Tax	2,795,524	2,854,934	2,510,000	2,680,000	2,785,000
Motor Vehicle Tax	790,061	827,826	794,356	803,000	831,586
Liquor Tax	176,393	208,944	187,611	217,852	219,262
Franchise Fees	2,034,826	1,993,683	1,795,500	1,922,250	1,897,250
Licenses & Permits	1,197,762	961,735	945,258	911,025	920,025
Intergovernmental	-	-	-	492,000	-
Charges for Services	1,811,122	2,061,196	2,219,434	2,223,100	2,350,100
Fines & Fees	600,977	684,269	608,700	694,400	683,700
Recreational Fees	479,401	501,225	464,800	464,800	480,500
Interest on Investments	60,866	736,540	118,192	375,000	239,679
Miscellaneous	186,162	255,144	149,835	166,293	151,935
Transfer from Stormwater	600,000	600,000	600,000	600,000	600,000
Total Revenue	\$26,617,803	\$28,089,926	\$27,850,648	\$29,184,720	\$29,394,136



Department Budgets





Department Budgets

General Fund: Summary by Department

Department	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 % Change
Administration	2,014,730	2,902,700	3,657,408	3,774,942	3.2%
Public Works	6,465,072	7,148,538	7,316,626	7,482,346	2.3%
Police Department	7,654,696	8,280,817	8,841,205	9,555,263	8.1%
Municipal Court	536,634	606,012	679,314	702,496	3.4%
Community Development	801,925	833,923	941,098	960,610	2.1%
Community Programs	792,383	881,465	939,470	1,048,876	11.6%
Total	18,265,442	20,653,455	22,375,121	23,524,533	

Note: in 2023, the IT department budget moved from PD to Admin, and oversight shifted to the Assistant City Administrator. The 2025 IT department budget makes up \$982k of the Admin line above.



Preliminary 2025 Budget at a Glance

Prairie Village 2025 Budget at a Glance

Property Tax Mill Levy Rate	18.325
<i>(assuming mill levy held flat)</i>	
Total Assessed Valuation	\$665,185,349
Stormwater Utility Fee per Square Foot of Impervious Area	\$0.04
Total Housing Units	10,417
Population (2023 Estimate)	22,952
Total General Fund Budget	\$32,005,383
Annual City Tax Liability - Median House	\$852
Monthly City Tax Liability - Median House	\$71
Outstanding G.O. Debt as of Dec. 31, 2024	\$9,275,000



Median Prairie Village Home

10

Year	Mill Levy Rate	Median Home Appraised Value	Prairie Village Annual Cost	Prairie Village Monthly Cost
2020 for 2021	19.321	\$293,250	\$652	\$54.33
2021 for 2022	19.322	\$309,900	\$689	\$57.42
2022 for 2023	18.309	\$344,400	\$725	\$60.42
2023 for 2024	18.325	\$387,050	\$816	\$68.00
2024 for 2025	18.325	\$404,500	\$852	\$71.00



Median PV Home- Total Tax Bill

Year	Total Mill Levy Rate	Median Home Appraised Value	Total Annual Prop Tax
2020 for 2021	119.361	\$293,250	\$4,025
2021 for 2022	117.942	\$309,900	\$4,203
2022 for 2023	112.897	\$344,400	\$4,471
2023 for 2024	113.145	\$387,050	\$5,036

Average growth rate, total property tax 2021-2024 **7.75%**

Source: Johnson County Records and Tax Administration "Tax Roll Press Release" report.
Includes levies for all taxing jurisdictions applicable to a PV home.



Johnson County Cities 2023 Mill Levies On each \$1,000 Tangible Assessed Valuation

City	Mill Levy					Total
	City	Fire	Bond & Interest	Stormwater	Other	
Edgerton	29.753	16.282				46.035
Bonner Springs	29.658		6.685		3.527	39.870
Spring Hill C/F	21.458	13.238	1.322		0.224	36.242
Roeland Park	25.120	10.007	0.880			36.007
Westwood Hills	23.153	10.007				33.160
Gardner	12.678	14.637	5.758			33.073
Mission Hills	21.960	10.007	0.806			32.773
Westwood	20.702	10.007	0.497			31.206
Fairway	19.105	10.007	0.867			29.979
Mission	18.497	10.007				28.504
Prairie Village	18.325	10.007	-			28.332
Lenexa	22.419		5.051			27.470
Leawood	19.205		4.301			23.506
Olathe C/F	8.750	1.746	9.792		3.068	23.356
Shawnee	17.504	1.286	4.258			23.048
Merriam	22.267		0.662			22.929
De Soto	12.245	5.276	2.190			19.711
Overland Park	13.565			0.960		14.525

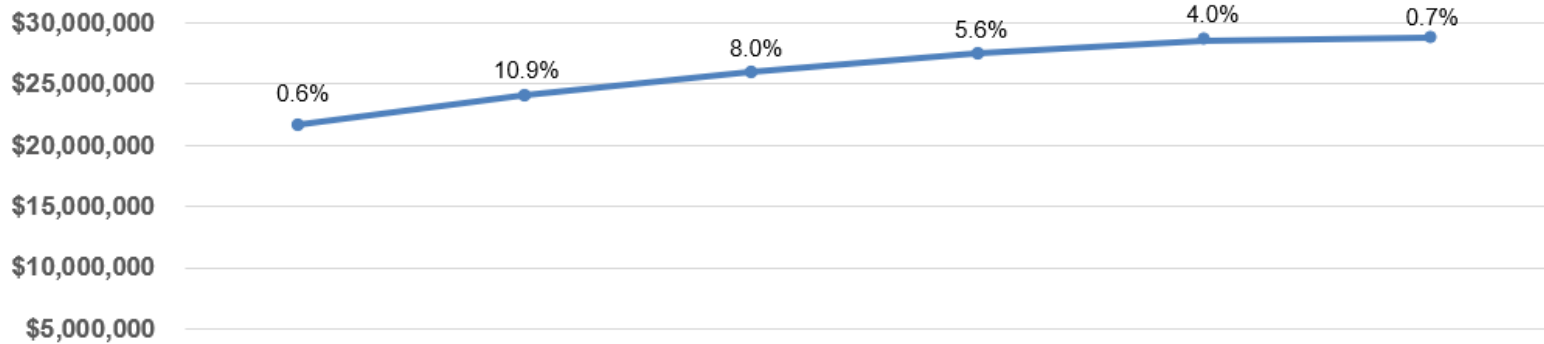
S: 2023 Mill Levy Report for All Taxing Units - Johnson County, Kansas worksheet found on the Johnson County Dept of Records & Tax Administration website.



Revenue Trends 2020 - 2025

Property Tax	40%	Franchise Fees	7%	Recreation Fees	2%
Sales Tax	23%	License and Permits	3%	Charges for Services	8%
Use Tax	10%	Fines and Fees	2%	Other	5%

Total General Fund Revenue 2020 - 2025 Projected

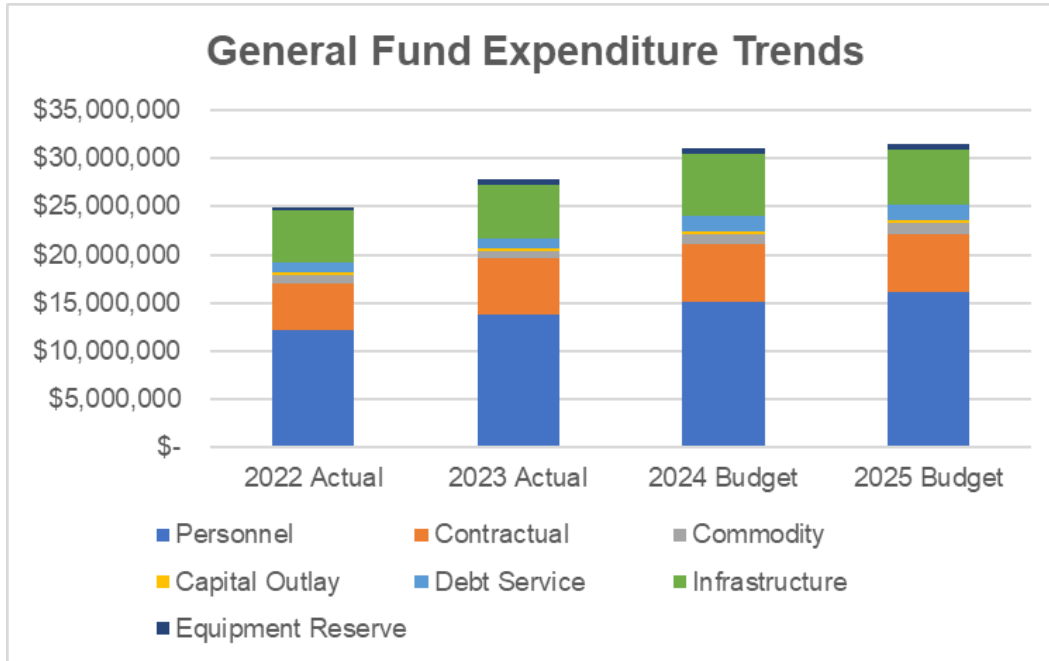


	2020	2021	2022	2023	2024 Estimate	2025 Proj
Total	\$21,716,171	\$24,081,897	\$26,017,806	\$27,489,926	\$28,584,720	\$28,794,136



Expenditure Trends 2022 - 2025

Personnel Services	51%	Capital Outlay	1%	Equipment Reserve	2%
Contract Services	19%	Debt Service	5%		
Commodities	3%	Infrastructure	19%		



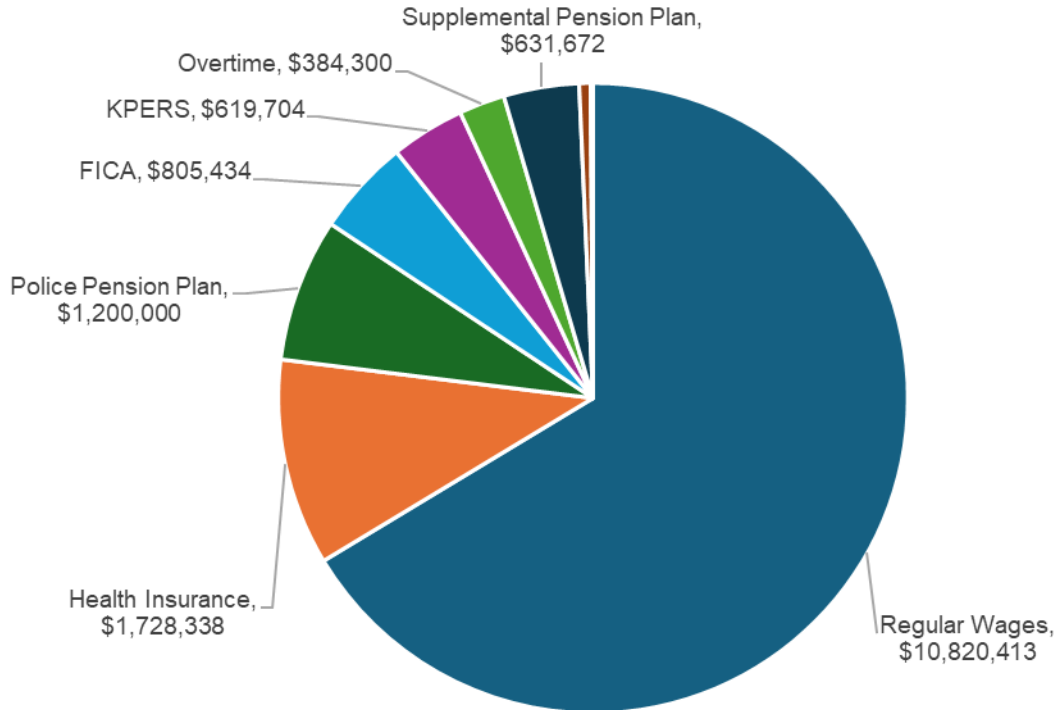


15

PERSONNEL SERVICES



Personnel Services (all funds)





Personnel Services (all funds)

Personnel Services, All Funds				
	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Regular Wages	\$8,154,362	\$9,416,733	\$10,068,722	\$10,820,413
Health Insurance	\$1,185,603	\$1,382,164	\$1,762,048	\$1,728,338
Police Pension Plan	\$950,000	\$850,000	\$1,100,000	\$1,200,000
FICA	\$631,157	\$725,827	\$757,386	\$805,434
KPERS	\$447,733	\$521,217	\$577,498	\$619,704
Overtime	\$394,775	\$437,541	\$392,533	\$384,300
Supplemental Pension Plan	\$425,759	\$536,552	\$555,721	\$631,672
Dental/Vision/Life/LTD	\$75,673	\$89,691	\$98,890	\$95,263
State Unemployment Insurance	\$8,264	\$9,534	\$9,903	\$10,529
Employee Assistance Program	\$502	\$3,360	\$2,177	\$7,993
Identity Theft Insurance	\$1,076	\$947	\$3,158	\$960
Total	\$12,274,904	\$13,973,566	\$15,328,035	\$16,304,607



Personnel Services

- The City implemented the McGrath compensation study recommendations in October 2022. The 2024 merit pool was approximately 4%, with a 1.5% adjustment to wage bands. McGrath recommendations were above the 2023 budget estimates, and it was decided to fund excess costs out of General Fund balance.
- Goal of the Council was to be at the 60th percentile in the market.
- Staff built a 4% merit pool into the recommended 2025 budget, with estimates for planned promotions and some follow-up adjustments to certain public safety officers who were determined to be under-placed on the salary scale given the stated goal of moving them through the scale based on years of service.
- Health Insurance budget assumes a 12.5% increase over 2024 BCBS rates based on discussions with insurance broker (Holmes Murphy). The total budgeted amount is slightly lower in 2025 than 2024 due to switching insurance carriers in 2024 for significant savings (2024 budgeted based off of 2023 Cigna rates).



Personnel Services

FTE by Department	
Administration	14
Public Works	31
Police	59.5
Municipal Court	5.25
Community Development	7
Community Programs	1.5
Governing Body (<i>Unpaid</i>)	13
Total	131.25

Does not include the **110-115** seasonal employees. The seasonal employee budget included in Community Programs is \$561,000.



20

PD Salary Review

Personnel Services



JOCO Officer Comparison - 2024

Department	Minimum	Maximum	Years To Top Out
Overland Park	\$55,350.00	\$99,782.00	13
Leawood	\$60,000.00	\$94,478.40	9
Olathe	\$58,000.00	\$92,500.00	8
JOCO SO	\$59,280.00	\$91,431.27	11
Shawnee** MPO no comp	\$56,430.00	\$90,766.00	8
Mission	\$54,924.00	\$90,029.00	10 to 14
Prairie Village- July 1 changes	\$62,000.00	\$90,000.00	10
Gardner	\$60,466.00	\$89,504.00	12
Roeland Park	\$58,843.00	\$88,254.00	10
Lenexa**	\$57,700.00	\$88,072.00	8 to 10
Spring Hill	\$52,998.40	\$86,673.60	15
Prairie Village MPO – current	\$63,496.00	\$85,720.00	14
Merriam	\$55,546.00	\$83,224.00	10 to 11
Prairie Village Officer – current	\$57,724.00	\$77,927.00	12
Median - current	\$57,712.00	\$89,766.50	11*



JOCO Officer Comparison-2025 proposed

22

Department	Minimum	Maximum	Years To Top Out
Overland Park	\$55,350.00	\$99,782.00	13
Leawood	\$60,000.00	\$94,478.40	9
Olathe	\$58,000.00	\$92,500.00	8
Prairie Village	\$65,000.00	\$92,000.00	10
JOCO SO	\$59,280.00	\$91,431.27	11
Shawnee** MPO no comp	\$56,430.00	\$90,766.00	8
Mission	\$54,924.00	\$90,029.00	10 to 14
Gardner	\$60,466.00	\$89,504.00	12
Roeland Park	\$58,843.00	\$88,254.00	10
Lenexa**	\$57,700.00	\$88,072.00	8 to 10
Spring Hill	\$52,998.40	\$86,673.60	15
Median	\$57,712.00	\$89,766.50	11*



Cost of Proposed Changes

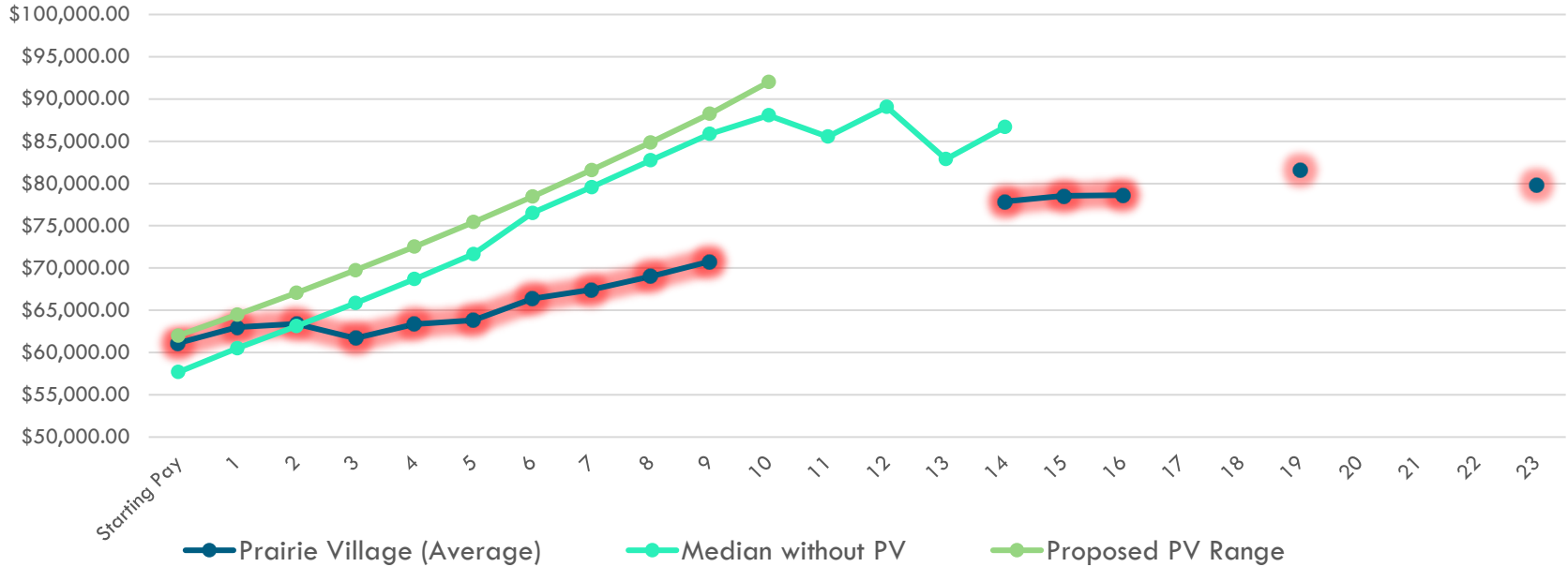
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- 2024 Midyear Adjustment - ~\$220,000 increased cost
 - ▣ Police Officer & Corporal
 - ▣ Moving existing officers to appropriate point in new salary range (62/90) based on YOS
 - ▣ After reviewing existing staffing levels, staff believes cost can be covered out of vacancy savings in 2024
- 2025 - ~\$426,000 increased cost
 - ▣ Moving Range to 65/92
 - ▣ Standard merit increases – 4% on average



JOCO Officer Comparison

Average PV Officer Comparison





Staffing Impact

25

- PD Staffing is currently at a critical level.
- PVPD authorized sworn staff is 47 Officers. ~~39~~ 42 Officers are on staff, 47 are currently in training. Leaving us with 35 Officers operational.
- Patrol is short staffed, special assignments not occupied, and overtime is a heavy burden on staff.
- 2022 Salary Study was supportive of goal to attract more police officers. However, other agencies have changed their pay ranges, and philosophy on movement of officers to “top out.”



Service Impact

26

- Vacant Positions
 - ▣ SIU Corporal (1)
 - ▣ SIU Detective (1)
 - ▣ Traffic Officer (3)
 - ▣ DPU Officer (1)
 - ▣ Mission Hills Officer (1)
 - ▣ Patrol Operations Sgt (1)
 - ▣ Crime Prevention Detective (1)
 - ▣ Patrol Officer (3)



Other Impacts

27

- Service Impact
 - Officers are handling an increased number of calls with fewer officers.
 - This leads to less time for self-initiated activity/pro-active policing.
 - Investigations is handling a higher case load that could effect quality of investigations.
 - With the traffic unit understaffed, we are unable to be as responsive as normal to our number one complaint (traffic safety)

- Competition
 - Comparable JOCO agencies have increased salary ranges and reduced time to top out. Agencies have also begun giving credit for years of service at an outside agency and bringing officers into that salary range.
 - Private sector is paying more than public sector law enforcement. PVPD has lost two officers and two dispatchers to Honeywell.



Cost of Turnover

28

- 31 Officers have been hired in the last 5 years.
 - 16 of those Officers are no longer with the Department
- 28 Officers (plus 7 retirees) have left the Department in the last 5 years.
- Cost of hiring one non-certified officer is approximately \$88,681.96. Cost includes application process, salary and benefits while in academy and FTO, equipment issue, FTO pay, and OT for officers at the academy.
- Cost of replacing 28 Officers that have left in the last 5 years.
\$2,483,094.88



Goals of Proposed Changes

29

- ❑ Reduce Officer turnover and retain experienced officers.
- ❑ Attract quality candidates to PVPD
- ❑ Attract Lateral Transfer Officers and have ability to slot into salary range at appropriate step.
- ❑ Reduce cost of Officer replacement.
- ❑ Remain competitive in hiring and retaining officers by being above the median for Officer pay in JOCO.
- ❑ Improve Police Services to the Community by staffing all assignments



Proposed Officer Range - 2025

30

- \$65,000 to \$92,000
- Top out after 10 years of service (4% step/yr)
- Move Officers to their appropriate step
- Move will make us competitive with the top 5 agencies in JOCO, and put us slightly above the median pay for officers at all years of service
- Officers at top out will receive lump sum annually
- Salary ranges and steps will be evaluated annually to see if corresponding adjustments need to be made



Area City Salary Projections - 2025

City	2025 Merit	Notes
Desoto	5%	Some targeted market adjustments
Fairway	5%	
Gardner	3%	Plus 2.5-3.0% COLA
Johnson County	3.5%	Plus 1% market adjustment
Leawood	5%	Includes targeted, as-needed market adjustments
Lenexa	4.5%	6% total budgeted, 4.5% merit and 1.5% market adjustments
Merriam	2%	Plus 3% COLA
Mission Hills	3-5%	No COLA planned but could change
Mission	3.5%	Plus targeted adjustments
Olathe	4.0%	
Overland Park	3.5-3.8%	
Prairie Village	4%	
Roeland Park	4%	Did an extra 2% inflation adj. in 2024
Shawnee	4%	
Spring Hill	4.9%	

Note: amounts proposed to date. 2025 figures have not yet been approved by governing bodies and may change.



2025 Recommendations—All Personnel

32

- Make PD adjustments as described
- Minimum of a 4% merit pool – this would keep salaries on track to reach top out after 12 years of completed service (Council Goal)
- Set Lifeguard Base Wages at \$15.25 per hour



33

CONTRACT SERVICES



Contract Services

34

- Contract Services
 - Accounts for 19% of the General Fund expenditure budget
 - Includes a 2.8% increase between 2024 and 2025
 - Contract Service includes:
 - Traffic Signals
 - Street Maintenance & Repair
 - Insurance – Property & Workers Compensation
 - Consulting services
 - Street Lights
 - Tree Maintenance
 - Building Maintenance
 - Legal
 - Utilities
 - Training
 - Software Maintenance Contracts
 - Vehicle Lease Fee Payments



Legal and Contract Planner Expenses

35

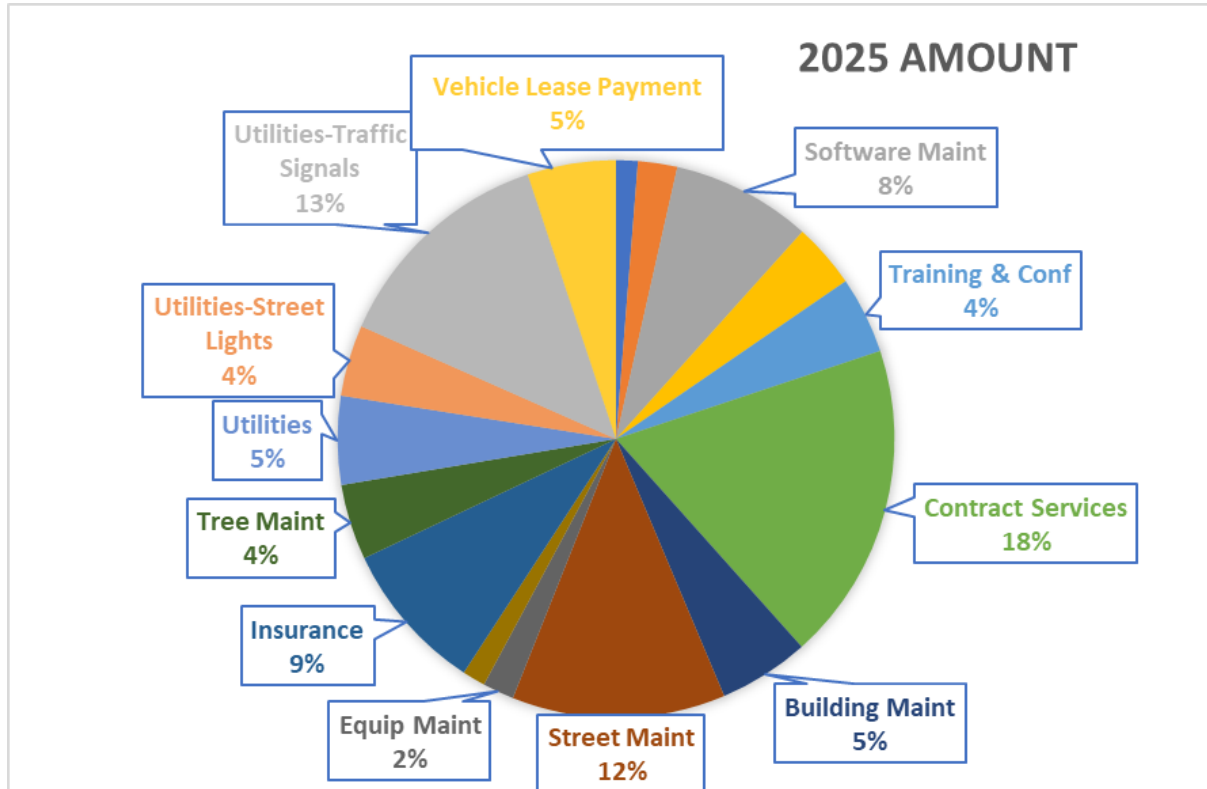
Service	2025 Budget	2024 Budget	2023 Actual	2022 Actual	2021 Actual
Legal	\$175,000	\$175,000	\$242,006	\$83,973	\$133,847
Planner	\$60,000	\$60,000	\$83,999	\$47,823	\$26,596

Contracted Legal and Planning fees fluctuate depending on the level of usage. 2023 was an anomaly compared to prior years, with most of the variance driven by litigation (legal) and public engagement for the zoning discussion (planner). Absent these high-utilization issues, costs have historically been significantly lower.



Contract Services

36





37

COMMODITIES



Commodities

38

- Commodities
 - ▣ Accounts for 3% of the General Fund expenditure budget
 - ▣ Includes a 3.4% increase between 2024 and 2025
 - ▣ Commodities includes:
 - Road salt & other chemicals
 - Fuel - \$4 per gallon (usage audit conducted)
 - Clothing & uniforms



39

CAPITAL OUTLAY



Capital Outlay

40

- Capital Outlay
 - ▣ Accounts for 1% of the General Fund expenditure budget
 - ▣ Includes a 7% decrease in expenditures over the 2024 budget
 - ▣ Capital Outlay includes:
 - Equipment with a useful life greater than one year
 - Non-Leased Vehicles (*Leased vehicles now reflected as a lease payment in Contractual Services*) – mostly Police vehicles
 - Field equipment



Contingency

41

- Contingency - \$500,000
 - ▣ Accounts for 2% of the General Fund expenditure budget
 - ▣ There was no change from between the 2024 and 2025 budget
 - ▣ Contingency funds are budgeted for emergencies and unplanned major expenditures



42

EQUIPMENT RESERVE FUND



Equipment Reserve

	2025 Request
IT Projects	
PD Laptop Replacement (2028 - 2029 project) <i>on-going</i>	25,000
Server Replacement <i>on-going</i>	10,000
PD Radio Replacement (2027 project) <i>2027</i>	50,000
PD In car video / BWC	150,000
Traffic Camera/Fixed Location License Plate Reader	80,000
Switches (Network)	10,000
Network Back Up	10,000
Citywide Laptop/Computer Replacement	30,000
City Facility Camera Replacement	8,000
Total IT Projects	373,000
Equipment/Vehicle Replacement	
PW Mower (Annual)	25,000
PW Internat'l Dump Truck	250,000
PW Drainage Pole Camera, rover wheels/controller	47,000
PW Material Transport Buggy	15,000
Outdoor Warning Siren	42,000
Total Equipment/Vehicle Replacement	379,000
Total Allocations	752,000



44

SOLID WASTE FUND



2025 Solid Waste Rates

	Residential Rate Per Household
2024 Rates	\$20.33 per month/\$244 per year
2025 Proposed Rates	\$20.67 per month/\$248 per year

- 3.25% rate increase with Republic for 2025
- 1.5 month reserve amount needed for 2025 = \$273,769
- Proposed 2025 rates include maintaining reserves at 1.5 months of expenditures
- Continues funding annual mattress collections



Solid Waste Assessment History

Year	Annual Assessment
2015	\$174.00
2016	\$174.00
2017	\$192.00
2018	\$192.00
2019	\$207.00
2020	\$228.00
2021	\$218.00
2022	\$227.00
2023	\$245.00
2024	\$244.00
2025	\$248.00



2025 Solid Waste Fund Budget

Solid Waste Management Fund

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Budget
Fund Balance 1/1	\$ 240,393	\$ 226,138	\$ 267,986	\$ 313,075	\$ 302,861
Revenues:					
Licenses & Permits	1,825	2,725	2,000	2,000	2,000
Charges for Services	1,924,353	2,072,731	2,073,852	2,073,852	2,113,063
Interest on Investments	17,556	48,417	30,000	52,566	45,000
Miscellaneous	980	-	1,000	-	1,000
Total Revenue	1,944,714	2,123,873	2,106,852	2,128,418	2,161,063
Total Sources	1,944,714	2,123,873	2,106,852	2,128,418	2,161,063
Expenditures:					
Personnel Services	43,673	45,713	41,792	41,792	51,658
Contract Services	1,915,295	1,991,224	2,068,175	2,095,840	2,137,497
Commodities	-	-	1,000	1,000	1,000
Contingency	-	-	263,871	-	273,769
Total Expenditures	1,958,968	2,036,937	2,374,838	2,138,632	2,463,924
Total Uses	1,958,968	2,036,937	2,374,838	2,138,632	2,463,924
Sources Over(Under) Uses	(14,254)	86,936	(267,986)	(10,214)	(302,861)
Fund Balance @ 12/31	\$ 226,138	\$ 313,075	\$ -	\$ 302,861	\$ -



48

OTHER FUNDS AND PROGRAMS



Outside Agency Funding

City of Prairie Village Outside Agency Funding				
	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget
Outside Agencies				
Alcohol Funds - dispersed to various agencies	44,000	44,000	44,000	44,000
United Community Services - Human Service Fund	10,000	10,000	10,500	10,500
National League of Cities	2,004	2,064	2,200	2,200
League of Kansas Municipalities	18,250	19,978	19,000	21,000
MARC	9,054	9,227	9,700	9,700
NE JO CO Chamber Membership	2,700	2,700	2,700	2,700
NE JO CO Chamber for Events & Chamber dinner	2,900	2,595	1,950	1,950
SMEF (Shawnee Mission Educational Foundation)	1,500	1,750	1,500	2,000
Committees				
Village Fest	15,000	35,000	37,000	39,000
Arts Council	14,500	10,000	10,000	10,000
Public Art Fund	-	10,000	10,000	10,000
Environmental Committee	8,000	8,000	8,000	8,000
Jazz Fest	25,000	35,000	35,000	35,000
Diversity Committee	10,000	16,500	12,500	12,500
Juneteenth	-	15,000	15,000	15,000



2025 Economic Development Fund

Economic Development Fund

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Budget
Fund Balance 1/1	\$ 170,819	\$ 222,208	\$ -	\$ 114,726	\$ 148,726
Revenues:					
Interest on Investments	5,099	10,245	695	7,000	5,309
Total Revenue	5,099	10,245	695	7,000	5,309
Transfers from Other funds:					
Transfer from General Fund	136,000	266,000	266,000	266,000	266,000
Total	136,000	266,000	266,000	266,000	266,000
Total Sources	141,099	276,245	266,695	273,000	271,309
Expenditures:					
Contract Services: <i>Exterior and Sustainability Grant Programs</i>	89,710	96,028	104,000	104,000	104,000
Contract Services: <i>Property Tax Rebate</i>	-	26,772	25,000	35,000	50,000
Contract Services: <i>Community Center Site Design and Owner's Rep</i>	-	40,927	-	100,000	-
Contract Services: <i>Mail-in Ballot</i>	-	-	54,000	-	54,000
Capital Outlay (Parks)	-	220,000	-	-	-
Contingency	-	-	83,695	-	212,035
Total Expenditures	89,710	383,727	266,695	239,000	420,035
Total Uses	89,710	383,727	266,695	239,000	420,035
Sources Over(Under) Uses	51,389	(107,482)	-	34,000	(148,726)
Fund Balance @ 12/31	\$ 222,208	\$ 114,726	\$ -	\$ 148,726	\$ -



2025 American Rescue Plan Act Budget

51

- City of Prairie Village total allocation:
\$3,402,421 (half received in 2021 & 2022)
- Timeline:
 - Project and Expenditure Report filed April 30, 2024
 - Funds must be obligated by December 31, 2024
 - Funds must be expended by December 31, 2026



American Rescue Plan Act Budget

52

Staff Proposed allocation (updated)

- Pool Repair: \$1.8MM (2023)
- Phone System/Information Technology Needs: \$150,000 (2023/2024)
- Municipal Complex Improvements/Infrastructure: have spent approximately \$100,000. Approximately \$1.5MM remaining. This has now been obligated for the Clark Enersen design contract.
 - This fund is “unbudgeted,” so it can be adjusted as needed but has time restrictions as previously noted.



2025 Transient Guest Tax Budget

Transient Guest Tax

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Budget
Fund Balance 1/1	\$ 112,831	\$ 372,438	\$ 136,126	\$ 233,368	\$ 239,268
Revenues:					
Transient Guest Tax	288,557	336,999	280,000	350,000	350,000
Interest on Investments	7,931	23,388	268	10,000	10,541
Total Revenue	296,488	360,387	280,268	360,000	360,541
Total Sources	296,488	360,387	280,268	360,000	360,541
Expenditures:					
Contract Services	36,881	134,457	163,100	164,100	171,500
Capital Outlay (Parks)	-	365,000	190,000	190,000	300,000
Reserves	-	-	63,294	-	128,309
Total Expenditures	36,881	499,457	416,394	354,100	599,809
Total Uses	36,881	499,457	416,394	354,100	599,809
Sources Over(Under) Uses	259,607	(139,070)	(136,126)	5,900	(239,268)
Fund Balance @ 12/31	\$ 372,438	\$ 233,368	\$ -	\$ 239,268	\$ -



2025 Transient Guest Tax Budget

Detailed Expenditure	2024	2025
Arts Council Annual Allocation	10,000	10,000
VillageFest	37,000	39,000
JazzFest	35,000	35,000
Diversity Committee	12,500	12,500
Juneteenth Festival	15,000	15,000
Holiday Event	3,000	3,000
Meadowbrook JCPRD Festival	10,000	15,000
Meadowbrook/VT Partnership	25,000	25,000
Public Art Fund	10,000	10,000
Capital Outlay (Parks)	190,000	300,000
City Admin Fee (2%)	5,600	7,000
Reserves	63,294	128,309
	\$ 416,394	\$ 599,809



2025 Meadowbrook TIF Fund

Meadowbrook TIF Fund

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Budget
Fund Balance 1/1	\$ 26	\$ 71,468	\$ 174,328	\$ 148,402	\$ 212,402
Revenues:					
Incremental Property Taxes	2,053,194	2,532,771	2,752,600	3,140,933	3,393,323
Interest on Investments	1,609	8,896	5,344	5,000	3,716
Total Revenue	2,054,803	2,541,667	2,757,944	3,145,933	3,397,039
Expenditures:					
Contract Services	10,000	10,000	10,000	10,000	10,000
Debt Service (Payment to Trustee)	1,973,361	2,454,733	2,683,600	3,071,933	3,324,323
Contingency (TIF Commercial Balance)	-	-	238,672	-	275,118
Total Expenditures	1,983,361	2,464,733	2,932,272	3,081,933	3,609,441
Total Uses	1,983,361	2,464,733	2,932,272	3,081,933	3,609,441
Sources Over(Under) Uses	71,442	76,934	(174,328)	64,000	(212,402)
Fund Balance @ 12/31	\$ 71,468	\$ 148,402	\$ -	\$ 212,402	\$ -



2025 CIP Budget

PROJECT #	PROJECT DESCRIPTION	PREVIOUS BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	PROJECT TOTAL
PARK							
POOLRESV	Park Infrastructure Reserve	\$ 150,652.61	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 570,652.61
BG250004	Franklin Park Historical Marker & Surfacing	\$ 15,000.00	\$ 390,000.00				\$ 405,000.00
BG900005	Windsor Trail & Playset		\$ 40,000.00	\$ 400,000.00			\$ 440,000.00
	Shaffer Park Fountain Lights Replace & LED		\$ 25,000.00				\$ 25,000.00
	Porter Shelter & Playset			\$ 25,000.00	\$ 560,000.00		\$ 585,000.00
	Pool Painting			\$ 95,000.00			\$ 95,000.00
	Harmon Park Tennis Court Resurfacing					\$ 150,000.00	\$ 150,000.00
PARK TOTAL PER YEAR		\$ 165,652.61	\$ 560,000.00	\$ 625,000.00	\$ 665,000.00	\$ 255,000.00	\$ 2,270,652.61
DRAINAGE							
WDPPRESV	Water Discharge Program Reserve	\$ 66,197.63		\$ 20,000.00		\$ 20,000.00	\$ 106,197.63
MIRD0007	Mission Road	\$ 2,039,750.00	\$ 20,000.00	\$ 20,000.00			\$ 2,079,750.00
DRAIN25x	Drainage Repair Program		\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 4,600,000.00
DRAINAGE TOTAL PER YEAR		\$ 2,105,947.63	\$ 1,320,000.00	\$ 1,340,000.00	\$ 1,000,000.00	\$ 1,020,000.00	\$ 6,785,947.63



2025 CIP Budget

PROJECT #	PROJECT DESCRIPTION	PREVIOUS BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	PROJECT TOTAL
STREETS							
TRAFRESV	Traffic Calming Program Reserve	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
PAVP2025	Residential Street Rehabilitation Program		\$ 3,500,000.00	\$ 3,500,000.00	\$ 3,500,000.00	\$ 3,500,000.00	\$ 14,000,000.00
UBAS2024	UBAS Overlay Program		\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 1,600,000.00
SODR0005	Somerset Dr - State Line to Reinhardt UBAS (Leawo	\$ 20,000.00	\$ 550,000.00				\$ 570,000.00
63ST0001	63rd St - Roe Ave to Nall Ave (Mission Admin) (CAR	\$ 30,000.00	\$ 173,000.00				\$ 203,000.00
75ST0002	75th St - State Line to Mission Rd (CARS)	\$ 20,000.00	\$ 711,000.00				\$ 731,000.00
NAAV0005	Nall Ave - 67th St to 75th St (CARS)	\$ 2,616,761.00	\$ 645,000.00				\$ 3,261,761.00
ROAV0008	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)			\$ 50,000.00	\$ 355,000.00		\$ 405,000.00
75ST0003	75th St - Mission to Nall (CARS)				\$ 200,000.00	\$ 4,500,000.00	\$ 4,700,000.00
ROAV0009	Roe Ave - 83rd to 95th UBAS (CARS)					\$ 30,000.00	\$ 30,000.00
STREET TOTAL PER YEAR		\$ 2,706,761.00	\$ 6,049,000.00	\$ 5,593,000.00	\$ 6,105,000.00	\$ 8,450,000.00	\$ 28,903,761.00



2025 CIP Budget

PROJECT #	PROJECT DESCRIPTION	PREVIOUS BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	PROJECT TOTAL
BUILDING							
BLDGResv	Building Reserve	\$ 295,431.24	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 495,431.24
	PW Salt Barn Repair Siding		\$ 70,000.00				\$ 70,000.00
BG510003	Municipal Complex Improvements	\$ 490,000.00	\$ 29,510,000.00				\$ 30,000,000.00
BUILDING TOTAL PER YEAR		\$ 785,431.24	\$ 29,630,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 30,565,431.24
OTHER							
ADARESvX	ADA Compliance Program Reserve	\$ 66,275.91	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 166,275.91
CONC2024	Concrete Repair Program		\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 2,400,000.00
ELEC2023	Electric Charging for Wassmer Park		\$ 100,000.00				
SIDEWALK & CURB TOTAL PER YEAR		\$ 66,275.91	\$ 725,000.00	\$ 625,000.00	\$ 625,000.00	\$ 625,000.00	\$ 2,566,275.91
CIP TOTAL		\$ 5,830,068.39	\$ 38,284,000.00	\$ 8,233,000.00	\$ 8,445,000.00	\$ 10,400,000.00	\$ 71,092,068.39



2025 CIP Budget

PROJECT #	PROJECT DESCRIPTION	PREVIOUS BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	PROJECT TOTAL
BUILDING							
BLDGResv	Building Reserve	\$ 295,431.24	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 495,431.24
	PW Salt Barn Repair Siding		\$ 70,000.00				\$ 70,000.00
BG510003	Municipal Complex Improvements	\$ 490,000.00					\$ 490,000.00
BUILDING TOTAL PER YEAR		\$ 785,431.24	\$ 120,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 1,055,431.24
OTHER							
ADARESvX	ADA Compliance Program Reserve	\$ 66,275.91	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 166,275.91
CONC2024	Concrete Repair Program		\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 2,400,000.00
ELEC2023	Electric Charging for Wassmer Park		\$ 100,000.00				
SIDEWALK & CURB TOTAL PER YEAR		\$ 66,275.91	\$ 725,000.00	\$ 625,000.00	\$ 625,000.00	\$ 625,000.00	\$ 2,566,275.91
CIP TOTAL		\$ 5,830,068.39	\$ 8,774,000.00	\$ 8,233,000.00	\$ 8,445,000.00	\$ 10,400,000.00	\$ 41,582,068.39

Note: this slide shows the total without Municipal Complex improvements for easier comparability across years.



2025 CIP Budget

	FUNDING DESCRIPTION	2025 FUNDING	2026 FUNDING	2027 FUNDING	2028 FUNDING	FUNDING TOTAL
CASH	CAPITAL RESERVE	\$ 310,000.00	\$ 310,000.00	\$ -	\$ -	\$ 620,000.00
CASH	GENERAL FUND	\$ 5,455,000.00	\$ 5,448,000.00	\$ 5,817,500.00	\$ 7,950,000.00	\$ 24,670,500.00
BUILD	BUILDING BOND	\$ 29,510,000.00	\$ -	\$ -	\$ -	\$ 29,510,000.00
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	\$ 50,000.00	\$ 50,000.00	\$ 220,000.00
DRAIN	DRAIN BOND	\$ -	\$ -	\$ -	\$ -	\$ -
PARK	SPECIAL PARK	\$ 260,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 860,000.00
PARK	PARK SALES TAX	\$ -	\$ -	\$ -	\$ -	\$ -
STREET	CARS GRANT	\$ 411,500.00	\$ 555,000.00	\$ 638,750.00	\$ 550,000.00	\$ 2,155,250.00
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	\$ 217,500.00	\$ 10,000.00	\$ 88,750.00	\$ -	\$ 316,250.00
ECODEVO	ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TGT	TRANSIENT GUEST TAX	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00
TOTAL FUNDING BY YEAR		\$ 38,174,000.00	\$ 8,233,000.00	\$ 8,445,000.00	\$ 10,400,000.00	\$ 65,252,000.00

Note that 2025 General Fund funding above is if Council approves \$300k of TGT funding going to Parks capital outlay.



2025 CIP Budget

	FUNDING DESCRIPTION	2025 FUNDING	2026 FUNDING	2027 FUNDING	2028 FUNDING	FUNDING TOTAL
CASH	CAPITAL RESERVE	\$ 310,000.00	\$ 310,000.00	\$ -	\$ -	\$ 620,000.00
CASH	GENERAL FUND	\$ 5,455,000.00	\$ 5,448,000.00	\$ 5,817,500.00	\$ 7,950,000.00	\$ 24,670,500.00
BUILD	BUILDING BOND		\$ -	\$ -	\$ -	\$ 29,510,000.00
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	\$ 50,000.00	\$ 50,000.00	\$ 220,000.00
DRAIN	DRAIN BOND	\$ -	\$ -	\$ -	\$ -	\$ -
PARK	SPECIAL PARK	\$ 260,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 860,000.00
PARK	PARK SALES TAX	\$ -	\$ -	\$ -	\$ -	\$ -
STREET	CARS GRANT	\$ 411,500.00	\$ 555,000.00	\$ 638,750.00	\$ 550,000.00	\$ 2,155,250.00
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	\$ 217,500.00	\$ 10,000.00	\$ 88,750.00	\$ -	\$ 316,250.00
ECODEVO	ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TGT	TRANSIENT GUEST TAX	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00
TOTAL FUNDING BY YEAR		\$ 8,664,000.00	\$ 8,233,000.00	\$ 8,445,000.00	\$ 10,400,000.00	\$ 65,252,000.00

Note: this slide shows the total without Municipal Complex improvements for easier comparability across years.



Decision Packages – Finance Committee Recommendation

(Included in 2025 Preliminary Budget)

Decision Package Title	Requester	Funding Source	Requested Amount	Description	Finance Committee Vote (Yay-Nay)
Mayor/Council Submitted Items					
Hygiene product initiative as proposed by Youth Council	Mayor/Gallagher/Selders	General Fund	\$ 12,000	Requested amount to install feminine personal hygiene stations in city public restrooms and park restrooms. The Prairie Village Foundation approved a donation of \$5,000 for parks installations and initial product cost. Ongoing cost to stock the units TBD.	6 to 0, Public Works to implement specifics
Increased streets CIP funding	Gallagher	General Fund	\$ 300,000	Additional funding of the roads Capital improvement budget to improve additional city infrastructure beyond the base budget.	Withdrawn by Gallagher
Mill Levy Reduction of one mill	Sharp	General Fund	\$ (632,000)	Reduce the mill levy by 1 mill	0 to 6
Amend staff compensation program philosophy	Sharp	General Fund	TBD	Adjust compensation plan to incorporate these guidelines: 1. Decrease the rate of increase in non-PD Regular Wages so that Regular Wages are increased from 2024 into 2025 at no more than inflation based on PCE index, plus ten percent of that PCE. 2. Police regular wages may need to increase at rate more than non-PD to focus on our number, quality, and safety of our police officers. But not admin wages (aka non PD)	0 to 6
0% increase for department budgets	Sharp	General Fund	\$ -	Keep department budgets (except police) the same and let department heads make the choices for how things are being spent	0 to 6
Reexamine climate action plan	Sharp	General Fund	TBD	Reexamine climate action plans for building construction as this is a financial burden to the residents with little to no gain. (Cost TBD)	0 to 6
Reduce contract expenditures: legal, city planner fees	Sharp	General Fund	TBD	Reduce contract expenditures: legal, city planner fees (amount TBD)	0 to 6
Family tax rebate program	Shelton	Economic Development	\$ 25,000	Amend and increase funding for Tax Rebate Program to allow for more families to qualify and be prioritized in the order of funding.	6 to 0 for funding, policy component to be discussed by council at a later date



Revenue Neutral Rate Overview

63

- 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.
- The County Clerk shall divide the property tax revenue for each taxing subdivision levied for the previous tax year by the total of taxable assessed valuation in such taxing subdivisions for the current tax year to express the rate in mills.
- The City's Revenue Neutral Rate provided by Johnson County is **17.365**. With this budget as presented the City will need to go through the Revenue Neutral Rate process.



Next Steps

64

- **June 15th** ***County Clerks calculated and notified each taxing subdivision of the revenue neutral rate***
- June 17th - Council Meeting: Preliminary 2025 Budget to Council for 1st time
- July 15th - Council Meeting: Resolution Stating Intent to Exceed Revenue Neutral Rate and permission to publish the 2025 Budget
- **July 20th** ***Deadline for Governing Bodies to notify County Clerk if intend to exceed revenue neutral rate***
- **August 10th** ***County Clerk consolidates information from taxing entities and sends notification to taxpayers***
- **August 25th** ***Budget Due to County Clerk if not exceeding revenue neutral rate***
- September 3rd Revenue Neutral Rate Hearing/Budget Hearing/Adopt 2025 Budget
 - If exceeding Revenue Neutral Rate
- September 20th Last day to hold a public hearing to consider exceeding the revenue neutral rate
- **October 1st** ***Budget Due to County Clerk if exceeding revenue neutral rate***