



2019 Budget

City of
Prairie Village, Kansas



The Star of Kansas



GOVERNMENT FINANCE OFFICERS ASSOCIATION.

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Prairie Village
Kansas**

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morrill

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

PRAIRIE VILLAGE GOVERNING BODY 2018 – 2019



Front: Mayor Laura Wassmer

Second Row (left to right): Ron Nelson, Brooke Morehead, Andrew Wang, Serena Schermoly, Terrence Gallagher, Jori Nelson

Back Row (left to right): Courtney McFadden, Tucker Poling, Chad Herring, Dan Runion, Sheila Myers and Ted Odell

Laura Wassmer	Mayor	mayor@pvkansas.com
Chad Herring	Ward 1	cherring@pvkansas.com
Jori Nelson	Ward 1	joriforpv@gmail.com
Ron Nelson	Ward 2	rnelson@pvkansas.com
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Courtney McFadden	Ward 5	cmcfadden@pvkansas.com
Dan Runion	Ward 5	danforpv@gmail.com
Terrence Gallagher	Ward 6	tgallagherpv@gmail.com
Ted Odell	Ward 6	todell@pvkansas.com

Department Heads and Appointed Officials

Department Heads

City Administrator	Wes Jordan	wjordan@pvkansas.com	913/385-4621
Assistant City Administrator	Jamie Robichaud	jrobichaud@pvkansas.com	913/385-4601
Assistant to the City Administrator	Alley Porter	aporter@pvkansas.com	913/385-4635
City Clerk	Joyce Hagen Mundy	jhmundy@pvkansas.com	913/385-4616
Finance Director	Lisa Santa Maria	lsantamaria@pvkansas.com	913/385-4661
Police Chief	Tim Schwartzkopf	tschwartzkopf@pvkansas.com	913/385-4609
Public Works Director	Keith Bredehoeft	kbredehoeft@pvkansas.com	913/385-4642

Appointed Officials

City Attorney	David Waters, Lathrop & Gage
City Treasurer	Fielding Norton, Jr.
Municipal Judge	Karen Torline
Municipal Judge	Michelle A. DeCicco
City Prosecutor	Ashley Repp



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This section contains a list of terms used throughout the budget document.



**TRAFFIC ISLAND SCULPTURE
FONTANA STREET and 67TH STREET**



Executive Summary





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

The City of Prairie Village staff is pleased to present the 2019 Budget. The Governing Body and City staff conducted budget work sessions during the spring of 2018 and had a public hearing in August. The City's finances are healthy and stable, thanks to decisions made and past actions of City Council and Department Directors.

The budget continues to invest in our top priorities, while also containing spending growth. This is accomplished by prioritizing spending and careful monitoring of the budget and revenue sources. The total 2019 Budget equals \$29,962,902, a 16.7% decrease over the 2018 adopted Budget. The decrease is in large part attributable to a 49% decrease in Infrastructure spending. In 2018, funding from others and grants made up over 98% of the \$6,555,818 increase in Infrastructure expenditures. The total 2019 General Fund expenditure budget is 4% more than the 2018 General Fund expenditure budget. 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 process of developing the 2019 Budget began in the spring of 2018 and included a detailed study of spending, asking tough questions, and making decisions about both current and future issues facing the community. The current state of the local economy has resulted in an 3.8% increase in the 2019 General Fund revenue forecast over the 2018 budget. Overall, property values rose by 13% due to reappraisal growth and new construction. City sales tax collections for Prairie Village remain stable. With no significant new retail openings, sales tax collections reflect more modest increases than other revenue sources. While continuing to address the core needs of the community, the 2019 Budget remains basically the same, but includes the addition of a full-time Codes Specialist position and an increase of \$130,000 to the Police Pension Plan funding. The 2019 Budget has been designed to be consistent with the long-term vision of the City and the overriding goals and objectives of the City.

Personnel service costs account for 64% of the City's General Fund total expenditures. A city-wide compensation / benefits study was conducted in 2017. As a result of the study, salary ranges, compensation in general and a few of the benefits offered were adjusted 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 2019 Budget continues to support the recommendations from the study.

The 2019 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 2022.

Goals and Objectives – 2019 Budget Process

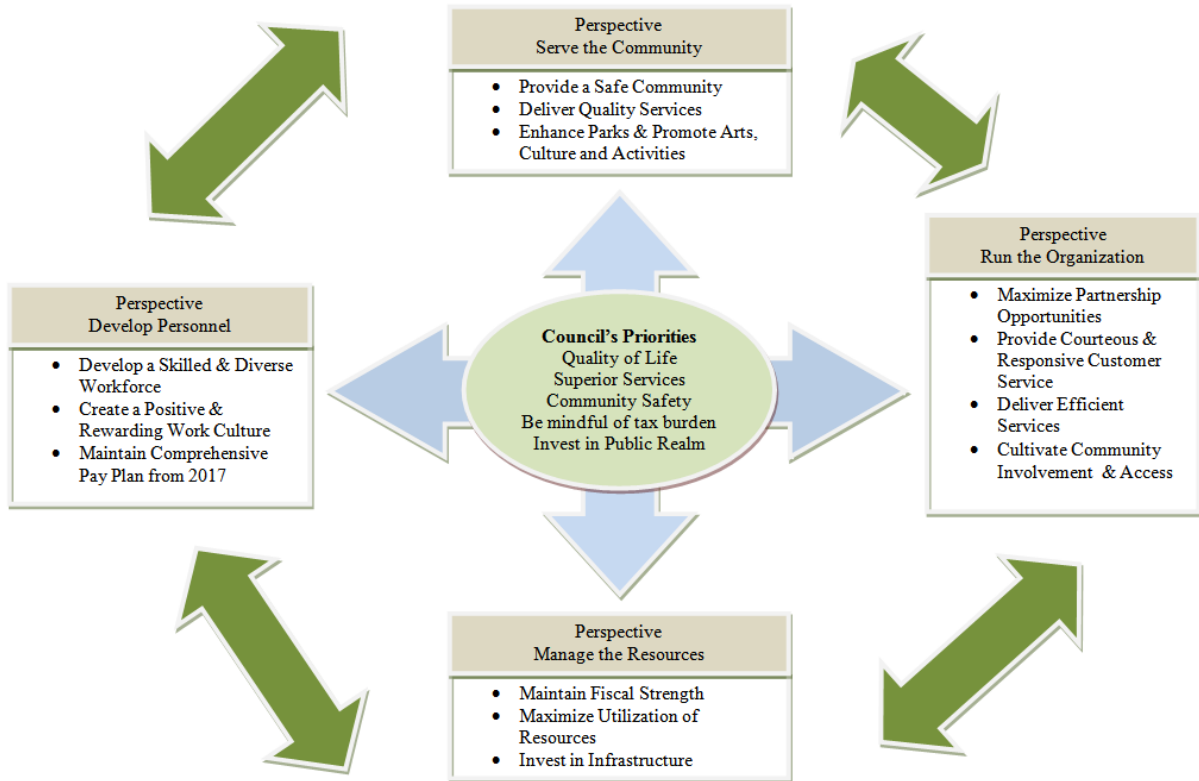
The Governing Body established the following goals and objectives to guide the preparation of the 2019 Budget:

- Maintain high quality services and programs;
- Maintain quality streets, parks and infrastructure;
- Continue strong financial condition;
- Maintain AAA bond rating;
- Increase financial transparency;
- Increase citizen participation in budget issues, and
- Be mindful of the tax burden.

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 - 2019 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.

- Current economic conditions – The 2019 Budget was developed during a slow, but steady upward economic trend. The local housing market in Prairie Village is very strong and unemployment rates are low. These indicators are a positive for the local economy and resulted in an adoption of a prudent budget with no additional tax burden passed onto residents.
- Infrastructure – The adopted 2019 – 2022 Capital Improvement Program allocates the equivalent of 22% of current General Fund resources to capital infrastructure construction in 2019 to help with infrastructure demands. The Capital Infrastructure budget accounts for 24% of the 2019 budget.
- 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, 2019 fund balance is projected to be \$4,973,541, which is thought to be sufficient to maintain fiscal flexibility.
- Costs of employee benefits – benefit costs continue to rise. The contribution requirements for pension plans increased significantly in the last couple of years and the 2019 Budget reflects a continuation of this trend due to the condition of the financial markets.
- Technology – The City continues to maintain and build its technology infrastructure with funding provided in the 2019 budget.

Responses to Budget Challenges

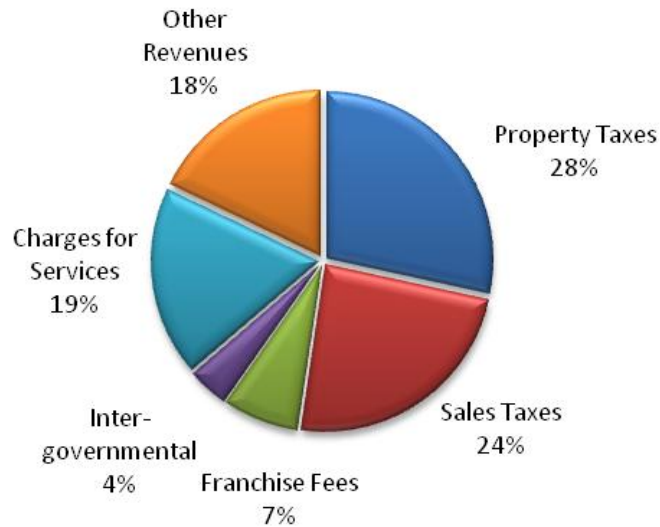
At the beginning of the 2019 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap and balance the budget, savings from the 2017 budget were used to offset the difference. The Governing Body, staff and the Finance Committee looked closely at ongoing expenditures 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. In order to maintain spending while preserving city services, expenditure cuts and reallocation of resources were continued. In addition, employee compensation and benefits were examined and adjusted to reflect the salary compensation study that was done in 2017. Maintenance of quality infrastructure continues to be a challenge. Maintenance costs continue to grow and deferment would result in increased future replacement costs. Therefore, the City anticipates increasing general funding to infrastructure maintenance in order to maintain a level that adequately addresses the City's infrastructure maintenance needs.

Revenues

Total revenues for all funds decreased 16% from the 2018 Budget. The bulk of the decrease is due to a normal fluctuation in intergovernmental funds which consists of grants and other funding sources.

General fund revenues are projected to increase 3.8% from the 2018 Budget. The increase is due to a continued upward trend in property values and license and permit activity. The chart on the next page shows the composition of the City's revenues for 2019.

2019 Revenue Sources - All Funds



Property Taxes – Property tax receipts are budgeted at \$7,614,743, an increase of 7.9% over the 2018 budget. The increase is largely due to increased assessed property values. The final mill levy rate is set at 19.311, the same as the 2018 level. The City’s assessed valuation for 2018 increased 9.9% over the assessed valuation for 2017. The average home sales price increased 13.2% from 2016 to 2017, while the mean appraised value rose 11.05% during the same time period.

Sales & Use Taxes – The City’s sales and use tax revenues are budgeted to be \$7,675,000, a 2.2% increase over the 2018 budgeted revenues. The City began receiving a new County sales tax in April of 2017. Combined, Sales and Use tax accounts for 28.6% of the total revenues collected and is based on 2017 actual, estimated 2018 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 2019 Budget includes \$1,068,170 and accounts for 4% of Citywide revenue.

Highway Tax	\$ 591,170
CARS Grant	<u>477,000</u>
Total	\$1,068,170

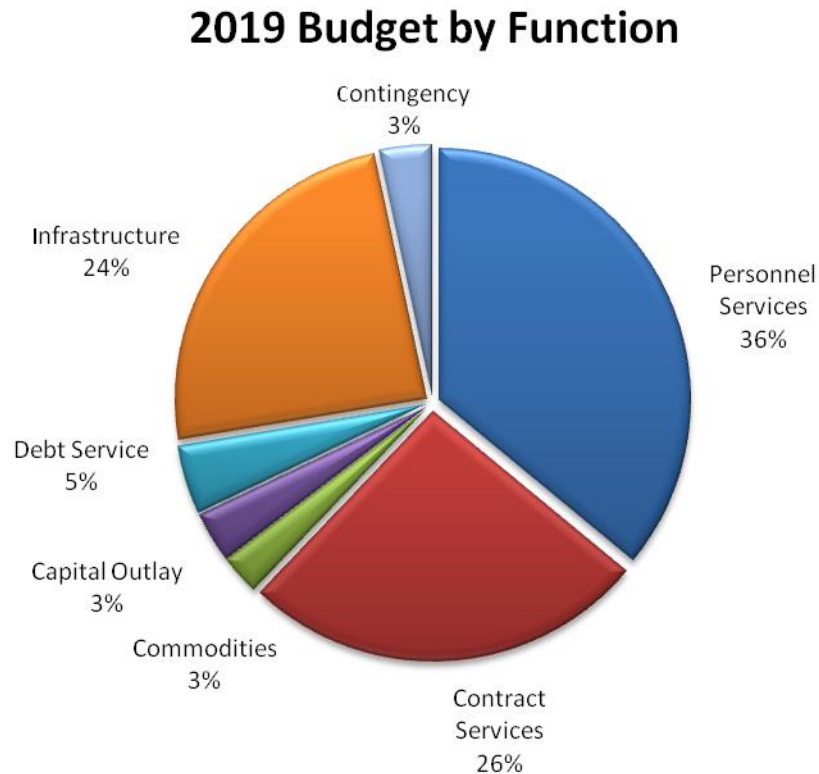
Franchise Fees – The 2019 Budget is set at \$1,972,200, a 6.2% decrease from the 2018 Budget reflecting a decrease in Telephone & Video, Kansas City Power and Light and cable franchise fees. Franchise fees are collected on electricity, natural gas, cable television, some telephone services. Water, internet 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 2019 remains at 4¢ per square foot. This fee accounts for 35% 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 2019 expenditures for all funds by function.



Personnel Services – Increased 5.9% over the 2018 Budget. This increase is due to employee benefit costs, the annual employee merit pool and the addition of a full-time Codes Specialist position. 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.

Contract Services – Increased 1% over the 2018 Budget. Included in this category are software maintenance licenses, consultant and legal fees, janitorial services and numerous other business areas the City contracts out assistance for. Expenditures for contracted services are based on flat fee based contracts and hourly use.

Commodities – Decreased 1.2% from the 2018 Budget. Commodities include items such as insurance, training, utilities and maintenance costs. City staff monitors expenditures throughout the year and continually looks for ways to contain these costs. This allowed a minimal change from the 2018 to 2019 Commodities budget even though the charge for these items continues to increase.

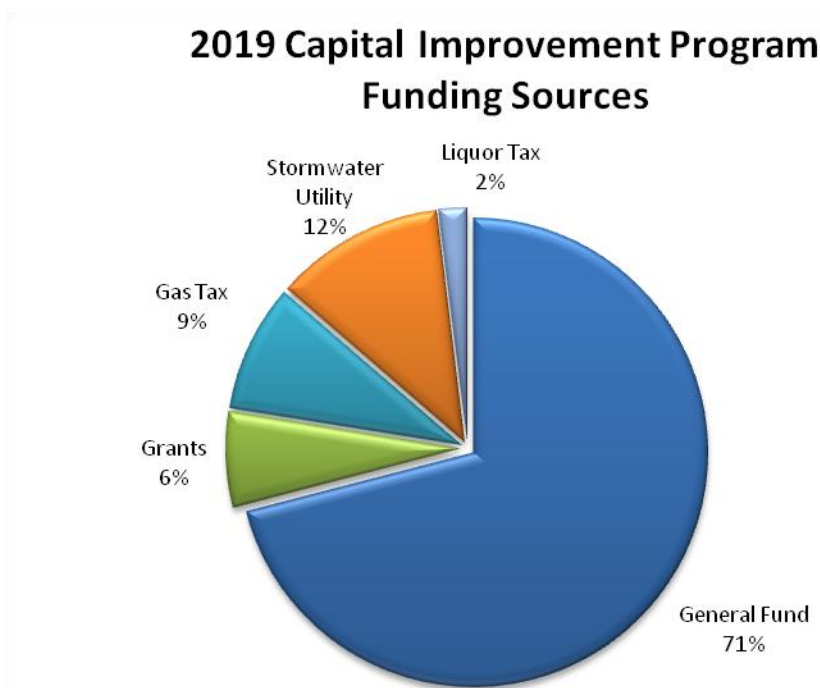
Capital Outlay – Increased 38.8% over the 2018 Budget. This category fluctuates from year to year depending on what equipment is scheduled for replacement. The 2019 Budget includes funding for the replacement of police radios, 4 Public Works vehicles, 2 mowers, an engine analyzer and various other IT related expenses.

Debt Service – Principal and interest payments are budgeted at \$1,320,358, or 4.4% of operating expenditures. As of December 31, 2018, outstanding general obligation debt is \$19,085,108. The debt will be paid off in 2036, provided that the City does not issue any new debt or restructure current debt.

Infrastructure – Decreased 49% from the 2018 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. In 2018, the budget had an additional \$5,862,688 in SMAC and CARS Grant funding.

Capital Infrastructure Program

The chart below shows the composition of the City’s Capital Infrastructure program revenues for 2019.



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

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

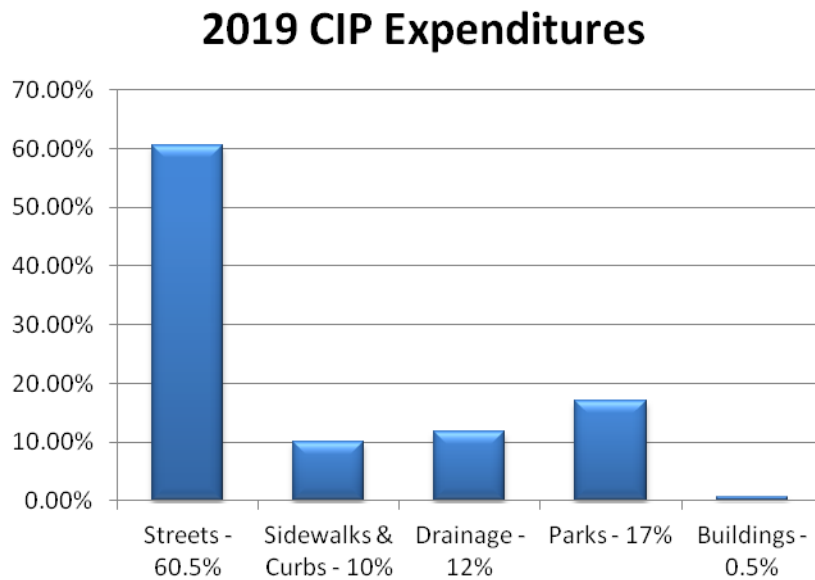
Drainage– Includes plans for the replacement of components of the City’s storm drainage system.

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 following chart shows the composition of the City’s Capital Infrastructure program expenditures for 2019.



Reserves

The 2019 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 2019 is projected to be 25% of 2019 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 2019 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. In the CIP process, the City uses both physical and financial planning elements in order to utilize resources to the greatest benefit. The impact of the capital improvements on operating was considered in the development of the 2019 operating budget and the 2019 – 2022 CIP budgets.

Risk Management Reserve Fund – The balance in this fund is used to cover uninsured losses such as insurance deductibles. Staff reviews the fund balance each year to determine if it is adequate, and makes funding recommendations to the Governing Body.

Economic Development Fund – The balance in this fund has been allocated to fund:

- Exterior Grant Program
- City Owned Art Restoration
- Bike / Pedestrian Master Plan
- Comprehensive Master Plan
- Cross Walk Flashing lights

The County School Sales Tax, that sunset on December 31, 2008, was the primary funding source for these activities. The funds were designated to be used economic development activities. In 2017, the City purchased the Faith Evangelical Lutheran Church for the purpose of creating a new park.

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

Conclusion

This spending plan seeks to maintain our 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 Citizens. We are committed to careful and thoughtful fiscal management, a conservative spending philosophy, efficient service delivery under the best possible terms, and providing our Citizens with the highest quality of life possible.

This budget builds on our priorities and community values.

The first step for 2019 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 citizens of Prairie Village, as well as a tool for monitoring revenues and expenditures in 2019.

We would like to thank the department directors and their staff for their efforts in developing the 2019 Budget. Their efforts will ensure that Prairie Village remains a premier community in the metropolitan area.

Respectfully submitted,



Wes Jordan
City Administrator



Lisa Santa Maria
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 2019 budget.

Revenues

The City's main revenue sources are gradually increasing as can be seen in the fluctuations between the four years presented. The most significant changes have been in the positive Use Tax 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 2019 budget is balanced without a mill levy increase. The City increased the mill levy in 2012 by 0.614 mills. The last increase before that was in 2008. Total 2019 budgeted revenue increased 4.7% over 2017 actuals.

Expenditures

Expenditures decreased 16.7% over the 2018 budget and is mainly due to an 49% decrease in infrastructure spending. In 2018 the City received outside funding (from others and grants) that made up 98% of the \$6,555,818 increase in Infrastructure spending. Total 2019 budgeted expenditures increased 14% over 2017 actuals. A change in budgeting for Contingency accounts for 27% of that increase. Personnel Service accounts for another 41% and reflects the compensation study done in 2017.

Fund Balance

The Budget Overview schedule shows the fund balance for all funds, except the pension and grant funds. The chart, below, 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 65.5% of the 2019 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 2019 Budget complies with this directive.

In 2019, the Governing Body continued to make infrastructure needs a priority. Infrastructure accounts for 24% of total expenditures and is 10.5% more than the 2017 actual amount. The Capital Infrastructure Program (CIP) is funded using reserves in excess of the 25% minimum General Fund balance. The CIP fund balance accounts for 33.2% of the 2019 total fund balance.

Changes in the General Fund balance reflect a tighter actual to budget ratio (96% estimated) that is used during the budget review process and excess contingency reserves.

Budget Overview

Fund Balances

Fund	2016 Actual	2017 Actual	2018 Budget	2019 Budget
General	\$ 6,834,040	\$ 7,515,510	\$ 4,782,949	\$ 4,973,541
Solid Waste	483,473	340,709	-	-
Special Highway	147,676	148,736	-	-
Stormwater Utility	249,377	202,732	-	-
Special Parks & Rec	15,517	-	-	-
Special Alcohol	177,792	182,261	-	-
Bond & Interest	105,728	72,059	43,844	-
Capital Projects	3,156,962	3,080,530	2,147,228	2,519,079
Risk Management Reserve	92,265	92,939	55,393	-
Economic Development	1,603,200	620,075	50,000	49,500
Equipment Reserve	390,335	334,380	37,935	56,378
CID - Corinth	86,828	137,476	-	-
CID - PV Shops	89,747	108,720	-	-
Total	\$ 13,432,940	\$ 12,836,127	\$ 7,117,349	\$ 7,598,498

2019 Budget Overview - All Funds Combined

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Fund Balance 1/1	13,274,609	13,432,940	11,188,081	10,737,604
Revenues:				
Property Taxes	6,018,578	6,324,800	7,055,343	7,614,743
Sales Taxes	5,930,788	6,253,933	6,450,000	6,425,000
Use Tax	1,112,114	1,243,105	1,060,000	1,250,000
Motor Vehicle Tax	685,804	707,915	727,688	759,833
Liquor Tax	386,802	413,052	415,941	408,699
Franchise Fees	1,991,903	1,961,828	2,101,700	1,972,200
Licenses & Permits	831,578	748,657	730,900	737,850
Intergovernmental	1,748,208	1,606,407	6,988,006	1,068,170
Charges for Services	4,603,404	4,732,874	4,744,506	4,951,927
Fines & Fees	911,058	899,054	907,400	904,775
Recreational Fees	433,456	429,928	408,700	431,350
Bond Proceeds	3,267,475	-	-	-
Interest on Investments	121,629	155,660	146,565	151,650
Miscellaneous	170,145	174,387	181,500	147,600
Net Inc/Decr in Fair Value	(55,484)	(34,957)		
Total Revenue	28,157,458	25,616,643	31,918,249	26,823,797
Transfers from Other funds:				
Transfer from General Fund	4,126,021	4,815,696	6,821,598	6,665,091
Transfer from Solid Waste Management	-	-	-	-
Transfer from Stormwater Utility Fund	1,637,608	1,642,608	1,691,833	1,660,383
Transfer from Special Highway Fund	544,322	588,751	643,000	643,000
Transfer from Special Parks & Rec Fund	160,000	154,446	139,072	137,433
Transfer from Special Alcohol Fund	-	-	-	-
Transfer from Economic Development Fund	-	-	-	-
Total	6,467,951	7,201,501	9,295,503	9,105,907
Total Sources	34,625,409	32,818,144	41,213,752	35,929,704
Expenditures:				
Personnel Services	8,873,409	9,246,073	10,191,204	10,788,562
Contract Services	7,714,026	8,084,594	7,739,627	7,820,092
Commodities	633,133	593,230	787,480	777,855
Capital Outlay	650,190	464,872	708,700	983,581
Debt Service	814,050	1,252,572	1,308,038	1,320,358
Infrastructure	9,314,321	6,572,112	14,190,918	7,264,000
Equipment Reserve	-	-	-	-
Risk Management Reserve	-	-	-	-
Capital Project Reserve	-	-	-	-
Contingency	-	-	1,063,014	1,008,454
Total Expenditures	27,999,129	26,213,454	35,988,981	29,962,902
Transfers to Other Funds:				
Transfer to General Fund	400,000	400,000	450,000	565,000
Transfer to Bond & Interest Fund	237,608	723,304	1,274,871	1,320,358
Transfer to Capital Projects Fund	5,795,343	5,843,198	7,085,632	6,785,549
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	-	-	-	-
Transfer to Equipment Reserve Fund	-	200,000	450,000	400,000
Total	6,467,951	7,201,502	9,295,503	9,105,907
Total Uses	34,467,080	33,414,956	45,284,484	39,068,809
Sources Over(Under) Uses	158,329	(596,812)	(4,070,732)	(3,139,105)
Fund Balance @ 12/31	13,432,938	12,836,127	7,117,349	7,598,499

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

**City of Prairie Village
2019 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	6,825,053	253,975	96,546	103,135	(0)	102,552	40,392	7,421,653
Revenues:								
Property Taxes	7,614,743	-	-	-	-	-	-	7,614,743
Sales Taxes	5,325,000	-	-	-	-	-	-	5,325,000
Use Tax	1,250,000	-	-	-	-	-	-	1,250,000
Motor Vehicle Tax	759,833	-	-	-	-	-	-	759,833
Liquor Tax	136,233	-	-	-	136,233	136,233	-	408,699
Franchise Fees	1,972,200	-	-	-	-	-	-	1,972,200
Licenses & Permits	728,150	1,700	-	8,000	-	-	-	737,850
Intergovernmental	-	-	591,170	-	-	-	-	591,170
Charges for Services	1,647,151	1,720,776	-	1,584,000	-	-	-	4,951,927
Fines & Fees	904,775	-	-	-	-	-	-	904,775
Recreational Fees	431,350	-	-	-	-	-	-	431,350
Bond Proceeds	-	-	-	-	-	-	-	-
Interest on Investments	56,000	10,200	6,500	11,500	1,200	1,500	1,000	87,900
Miscellaneous	142,600	-	-	-	-	-	-	142,600
Total Revenue	20,968,035	1,732,676	597,670	1,603,500	137,433	137,733	1,000	25,178,047
Transfers from Other funds:								
Transfer from General Fund	-	-	-	-	-	-	1,074,975	1,074,975
Transfer from Solid Waste Management	-	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	565,000	-	-	-	-	-	245,383	810,383
Transfer from Special Highway Fund	-	-	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-	-
Total	565,000	-	-	-	-	-	1,320,358	1,885,358
Total Sources	21,533,035	1,732,676	597,670	1,603,500	137,433	137,733	1,321,358	27,063,405
Expenditures:								
Personnel Services	10,663,987	33,900	-	-	-	90,675	-	10,788,562
Contract Services	4,556,419	1,735,538	-	-	-	65,603	-	6,357,560
Commodities	760,300	1,000	-	-	-	16,555	-	777,855
Capital Outlay	238,750	-	-	-	-	-	-	238,750
Debt Service	-	-	-	-	-	-	1,320,358	1,320,358
Infrastructure	-	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-	-
Contingency	500,000	216,213	51,216	46,252	-	67,452	41,392	922,525
Total Expenditures	16,719,456	1,986,651	51,216	46,252	-	240,285	1,361,750	20,405,610
Transfers to Other Funds:								
Transfer to General Fund	-	-	-	565,000	-	-	-	565,000
Transfer to Bond & Interest Fund	1,074,975	-	-	245,383	-	-	-	1,320,358
Transfer to Capital Infrastructure Fund	5,155,116	-	643,000	850,000	137,433	-	-	6,785,549
Transfer to Risk Management Fund	35,000	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	400,000	-	-	-	-	-	-	400,000
Total	6,665,091	-	643,000	1,660,383	137,433	-	-	9,105,907
Total Uses	23,384,547	1,986,651	694,216	1,706,635	137,433	240,285	1,361,750	29,511,517
Sources Over(Under) Uses	(1,851,512)	(253,975)	(96,546)	(103,135)	0	(102,552)	(40,392)	(2,448,112)
Fund Balance @ 12/31	4,973,541	0	0	(0)	(0)	0	(0)	4,973,541

**City of Prairie Village
2019 Budget
Budget Summary - All Funds**

	Capital Infrastructure	Risk Management	Economic Development	Equipment Reserve	CID Corinth	CID PV Shops	All Funds Total
Fund Balance 1/1	2,455,530	90,479	322,075	400,709	30,734	16,423	10,737,604
Revenues:							
Property Taxes	-	-	-	-	-	-	7,614,743
Sales Taxes	-	-	-	-	600,000	500,000	6,425,000
Use Tax	-	-	-	-	-	-	1,250,000
Motor Vehicle Tax	-	-	-	-	-	-	759,833
Liquor Tax	-	-	-	-	-	-	408,699
Franchise Fees	-	-	-	-	-	-	1,972,200
Licenses & Permits	-	-	-	-	-	-	737,850
Intergovernmental	477,000	-	-	-	-	-	1,068,170
Charges for Services	-	-	-	-	-	-	4,951,927
Fines & Fees	-	-	-	-	-	-	904,775
Recreational Fees	-	-	-	-	-	-	431,350
Bond Proceeds	-	-	-	-	-	-	-
Interest on Investments	60,000	450	500	500	1,300	1,000	151,650
Miscellaneous	5,000	-	-	-	-	-	147,600
Total Revenue	542,000	450	500	500	601,300	501,000	26,823,797
Transfers from Other funds:							
Transfer from General Fund	5,155,116	35,000	-	400,000	-	-	6,665,091
Transfer from Solid Waste Management	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	850,000	-	-	-	-	-	1,660,383
Transfer from Special Highway Fund	643,000	-	-	-	-	-	643,000
Transfer from Special Parks & Rec Fund	137,433	-	-	-	-	-	137,433
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-
Total	6,785,549	35,000	-	400,000	-	-	9,105,907
Total Sources	7,327,549	35,450	500	400,500	601,300	501,000	35,929,704
Expenditures:							
Personnel Services	-	-	-	-	-	-	10,788,562
Contract Services	-	40,000	273,075	-	632,034	517,423	7,820,092
Commodities	-	-	-	-	-	-	777,855
Capital Outlay	-	-	-	744,831	-	-	983,581
Debt Service	-	-	-	-	-	-	1,320,358
Infrastructure	7,264,000	-	-	-	-	-	7,264,000
Equipment Reserve	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-
Contingency	-	85,929	-	-	-	-	1,008,454
Total Expenditures	7,264,000	125,929	273,075	744,831	632,034	517,423	29,962,902
Transfers to Other Funds:							
Transfer to General Fund	-	-	-	-	-	-	565,000
Transfer to Bond & Interest Fund	-	-	-	-	-	-	1,320,358
Transfer to Capital Infrastructure Fund	-	-	-	-	-	-	6,785,549
Transfer to Risk Management Fund	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-	-	400,000
Total	-	-	-	-	-	-	9,105,907
Total Uses	7,264,000	125,929	273,075	744,831	632,034	517,423	39,068,809
Sources Over(Under) Uses	63,549	(90,479)	(272,575)	(344,331)	(30,734)	(16,423)	(3,139,105)
Fund Balance @ 12/31	2,519,079	0	49,500	56,378	-	0	7,598,499

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-rang 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 March through June 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 Villages' 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:

- The economic condition of the City and surrounding area;
- Types and amounts of revenues and whether they are sufficient and the right mix to support City services;
- Expenditure levels and whether these expenditures are sufficient to provide the desired level of services currently and in the future;
- Fund balances and debt levels and their impact on current City financial resources.

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 gave 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 2019 operating budget and the 2019 – 2022 CIP budgets. In 2019 the General Fund budget has allocated 22% of its resources to Capital Infrastructure

Long Range Financial Planning

construction to help with infrastructure needs. The effect of the Capital Investments on the Operating budget is shown on the chart below.

PROJECT DESCRIPTION	Long Term Operating Costs Associated	2018 EXPENDITURES	2019 EXPENDITURES	2020 EXPENDITURES	2021 EXPENDITURES	2022 EXPENDITURES	PROJECT TOTAL
Park Infrastructure Reserve		\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 600,000.00
Harmon Park Skate Park (formerly Pool Rsv)		\$ 320,000.00					\$ 320,000.00
Franklin Park		\$ 120,000.00					\$ 120,000.00
Porter Park Restrooms		\$ 240,000.00					\$ 240,000.00
Proposed North Park		\$ 1,000,000.00					\$ 1,000,000.00
Pool Bathhouse Repairs		\$ 50,000.00	\$ 100,000.00				\$ 150,000.00
Harmon Park Play Set			\$ 575,000.00				\$ 575,000.00
Replaster - Slide, Leisure and Wading			\$ 450,000.00				\$ 450,000.00
Windsor Trail Expansion				\$ 15,000.00			\$ 15,000.00
Windsor Tennis Court Resurface				\$ 60,000.00			\$ 60,000.00
Taliaferro Park Shelter Reno				\$ 180,000.00			\$ 180,000.00
Taliaferro Park Restrooms					\$ 230,000.00		\$ 230,000.00
Pool Painting - Dive, Lap, and Adult					\$ 50,000.00		\$ 50,000.00
Windsor Park Restrooms						\$ 240,000.00	\$ 240,000.00
PARK TOTAL PER YEAR		\$ 1,850,000.00	\$ 1,245,000.00	\$ 375,000.00	\$ 400,000.00	\$ 360,000.00	\$ 4,230,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact to Operating Budget		\$ 1,710,928.00	\$ 1,106,116.00	\$ 243,000.00	\$ 268,000.00	\$ 228,000.00	\$ 3,556,044.00
Percentage of Park Projects		92.48%	88.84%	64.80%	67.00%	63.33%	84.07%
Water Discharge Program Reserve	No impact to operating budget						
Delmar & Fontana Drainage (SMAC)	No impact to operating budget	\$ 3,468,236.00					\$ 3,468,236.00
Reinhardt Drainage Project (SMAC)	No impact to operating budget	\$ 2,504,300.00					\$ 2,504,300.00
Drainage Repair Program	No impact to operating budget		\$ 850,000.00	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	\$ 3,550,000.00
DRAINAGE TOTAL PER YEAR		\$ 5,972,536.00	\$ 850,000.00	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	\$ 9,522,536.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact to Operating Budget		\$ 2,787,632.00	\$ 3,274,000.00	\$ 2,653,000.00	\$ 3,553,000.00	\$ 4,028,000.00	\$ 16,295,632.00
Percentage of Street Projects		50.11%	74.51%	75.80%	71.92%	63.43%	65.85%
Traffic Calming Program Reserve		\$ 25,000.00					\$ 25,000.00
Residential Street Rehabilitation Program		\$ 3,061,382.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 15,061,382.00
2017 UBAS Overlay			\$ 400,000.00		\$ 400,000.00		\$ 800,000.00
Roe Ave - 67th St to 75th St (CARS)		\$ 1,775,000.00					\$ 1,775,000.00
Mission Rd-84th Ter to 95th St (Leawood)		\$ 627,000.00					\$ 627,000.00
Roe Ave - 63rd St to 67th St (CARS)		\$ 75,000.00	\$ 954,000.00				\$ 1,029,000.00
Nall Ave - 83rd St to 95th St (OP)			\$ 40,000.00	\$ 300,000.00			\$ 340,000.00
Nall Ave - 79th St to 83rd St				\$ 75,000.00	\$ 990,000.00		\$ 1,065,000.00
Roe Ave - 83rd St to 95th St				\$ 75,000.00	\$ 390,000.00		\$ 465,000.00
Nall Ave - 67th St to 75th St				\$ 50,000.00	\$ 150,000.00	\$ 2,750,000.00	\$ 2,950,000.00
Somerset Dr - State Line to Reinhardt					\$ 10,000.00	\$ 500,000.00	\$ 510,000.00
2023 CARS Project						\$ 100,000.00	\$ 100,000.00
STREET TOTAL PER YEAR		\$ 5,563,382.00	\$ 4,394,000.00	\$ 3,500,000.00	\$ 4,940,000.00	\$ 6,350,000.00	\$ 24,747,382.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact to Operating Budget		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
Percentage of Building Projects		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Building Reserve		\$ 50,000.00		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00
Public Works Salt Barn Roofing			\$ 50,000.00				\$ 50,000.00
BUILDING TOTAL PER YEAR		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact to Operating Budget		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
Percentage of Building Projects		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ADA Compliance Program Reserve		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 125,000.00
Concrete Repair Program		\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 3,500,000.00
Landscape Node & Public Art		\$ 30,000.00					\$ 30,000.00
SIDEWALK & CURB TOTAL PER YEAR		\$ 755,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 3,655,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact to Operating Budget		\$ 755,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 3,655,000.00
Percentage of Sidewalk & Curb Projects		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CIP TOTAL		\$ 14,190,918.00	\$ 7,264,000.00	\$ 5,550,000.00	\$ 7,015,000.00	\$ 8,385,000.00	\$ 42,404,918.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Impact to Operating Budget		\$ 5,303,560.00	\$ 5,155,116.00	\$ 3,671,000.00	\$ 4,596,000.00	\$ 5,031,000.00	\$ 23,756,676.00
Total Percentage for all Projects		37.37%	70.97%	66.14%	65.52%	60.00%	56.02%

Long Range Financial Planning

Five-Year Fund Balance Projections

Five-Year General Fund Balance Projections					
	<u>2017 (Act)</u>	<u>2018 (Est)</u>	<u>2019 (Bud)</u>	<u>2020 (Proj)</u>	<u>2021 (Proj)</u>
Beginning Fund Balance	6,834,040	7,515,510	6,825,054	4,973,542	5,014,518
Revenues	19,280,881	20,194,530	20,968,035	21,597,076	22,244,988
Interfund Transfers	400,000	450,000	565,000	565,000	565,000
Subtotal Revenues	19,680,881	20,644,530	21,533,035	22,162,076	22,809,988
Operating Expenditures	14,183,715	14,513,388	16,719,456	16,886,651	17,055,517
Interfund Transfers	4,815,696	6,821,598	6,665,091	5,234,449	6,202,980
Subtotal Expenditures	18,999,411	21,334,986	23,384,547	22,121,100	23,258,497
Projected Fund Balance	7,515,510	6,825,054	4,973,542	5,014,518	4,566,010

Five-Year Bond & Interest Fund Balance Projections					
	<u>2017 (Act)</u>	<u>2018 (Est)</u>	<u>2019 (Bud)</u>	<u>2020 (Proj)</u>	<u>2021 (Proj)</u>
Beginning Fund Balance	105,728	72,058	40,391	41,391	-
Property Tax	2,312	-	-	-	-
Motor Vehicle Tax	58,445	-	-	-	-
Interest	1,019	1,500	1,000	1,010	1,020
Transfer from General Fund	480,696	1,033,038	1,074,975	1,278,449	1,321,980
Transfer from Stormwater	242,608	241,833	245,383	-	-
Subtotal Revenues	785,080	1,276,371	1,321,358	1,279,459	1,323,000
Expenditures					
Debt Service	818,750	1,308,038	1,320,358	1,320,850	1,323,000
Projected Fund Balance	72,058	40,391	41,391	-	0

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 2019 Budget at a Glance

Property Tax Mill Levy Rate	19.311
Total Assessed Valuation	\$401,553,771
Stormwater Utility Fee per Square Foot of Impervious Area	4.0¢
Number of Residential Properties	9,754
Population (July 1, 2016 estimate)	21,805
Total General Fund Budget	\$23,384,547
Number of Full-time Equivalent Positions Added - Codes Specialist	1
Annual City Tax Liability - Avg. Home	\$674
Monthly City Tax Liability - Avg. Home	\$56
Outstanding Debt at Dec. 31, 2019	\$14,740,000



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 Comprehensive Annual Financial Report (CAFR) is filed with the Division of Accounts and Reports each year. A portion of the City's CAFR contains schedules comparing actual revenues and expenditures with the budget adopted for that year. A copy of the City's CAFR is available on the City website, or by contacting the City's Finance Director.

List of Funds

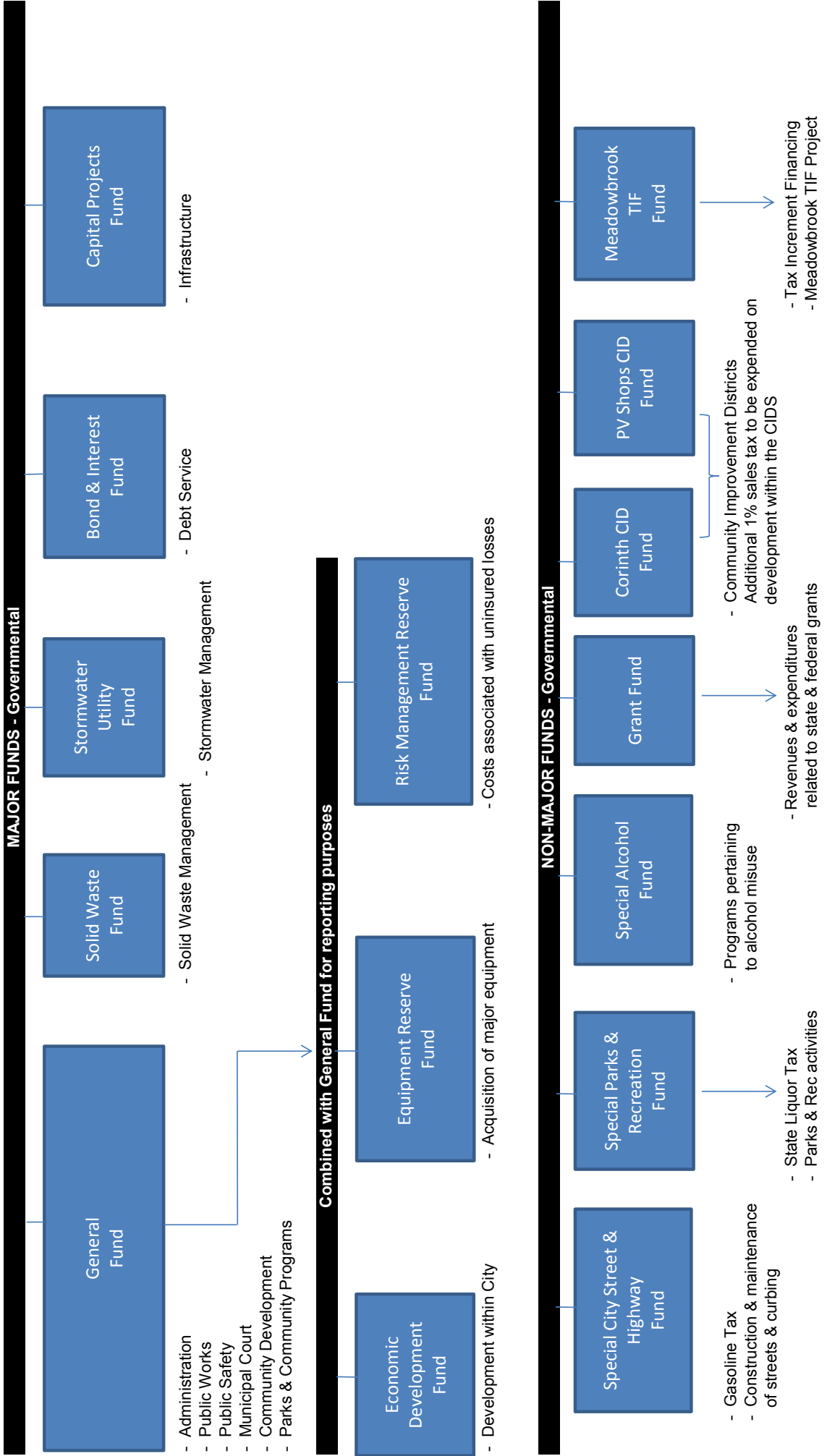
Fund	Fund Type	Description	Appropriated	Included in Budget	Included in CAFR
General	General	Accounts for activities related to the general operations of the City.	Yes	Yes	Yes*
Economic Development	General	Accounts for activities that foster and promote economic development within the City and is funded 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
Grants	Special Revenue	Accounts for revenues and expenditures related to Federal and State grants received by the City.	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 Policies

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. Council approval shall be required for 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 Accounting 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

Financial Policies

of funds 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 Accounting 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 Accounting 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

Measure

Outstanding Debt as a % of Assessed Value

Outstanding Debt at 12/31/2018	19,085,108
2017 Assessed Value (as of 6.18.2018)	401,553,771
Percentage (%)	4.8%

Debt Service Expenditures as a % of Operating Expenditures

Debt Service Expenditures	1,369,045
Operating Expenditures (total for budgeted Funds)	20,405,610
Percentage (%)	6.7%

% of Debt Scheduled for Retirement in the Next 10 years **68%**

State statutes limit the City's outstanding debt to 30% of assessed valuation. The City will be in compliance with this statute in 2019.

Debt Obligations

		Date of Indebtedness	Amount of Issue	Principal Outstanding 12/31/2018	Projected FY 2019 Debt Payment	Final Maturity
General Obligation Bonds						
2009A	Refunding & Improvement Bonds	11/19/2009	\$10,085,000	\$225,000	\$231,750	9/1/2019
2011A	Refunding & Improvement Bonds	10/19/2011	4,555,000	2,170,000	595,258	9/1/2021
2016A	Meadowbrook TIF Project	5/17/2016	11,300,000	11,300,000	48,688	3/1/2036
2016C	Street Light	10/31/2016	3,101,000	2,255,000	493,350	9/1/2023
Total Indebtedness			29,041,000	15,950,000	1,369,045	
Revenue Obligations						
2016B (TIF) ¹	Meadowbrook TIF Project	5/17/2016	8,135,000	8,135,000	81,350	3/1/2036

¹ The Series 2016B Bonds are special, limited obligations of the City payable solely out of incremental tax revenues pursuant to the Bond Trust Indenture dated as of March 1, 2016, relating to the Series 2016B Bonds. The City is under no obligation to levy any form of taxation or make any appropriation for the payment of Series 2016B Bonds.

Annual Budget Adoption

Policy

According to Kansas statutes, the City must adopt the budget by August 25 of the year preceding the budgeted year. The 2019 Budget was adopted on August 6, 2018, 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.

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

Third Quarter

- July – City Administrator requests the Budget Public Hearing date and permission to publish the budget in accordance with Kansas statutes.
- August – Budget Public Hearing held and budget adopted by August 25.

Budget Amendments

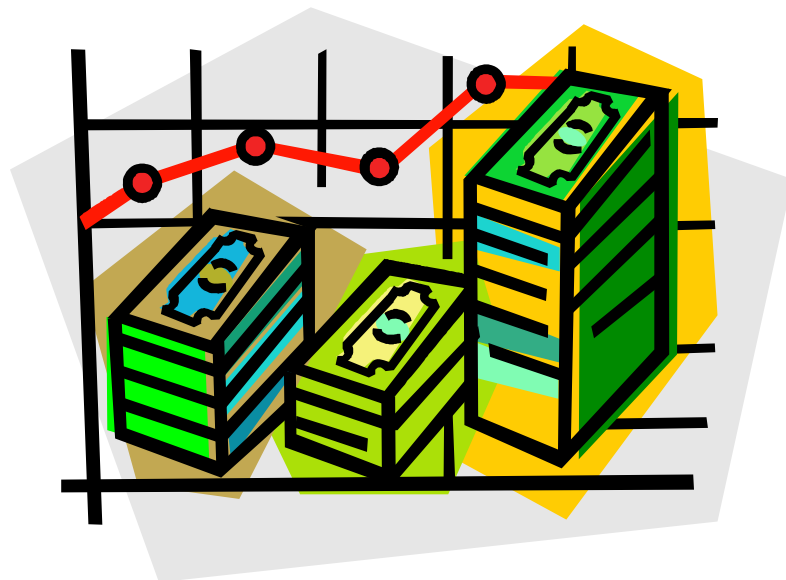
Kansas statutes allow the City to amend its budget after adoption. The process for notification and public hearings is the same as for adoption of the budget. Budget reductions do not require a formal budget amendment.

City of Prairie Village 2019 Budget Calendar

Month	Date	Action Item
February	2/10	Council Retreat
	2/20	2019 Budget Calendar Outline
March	3/1	Finalize 2017 Actuals (auditors onsite 3/26 - 3/30)
	3/5	(1) Goals & Objectives Discussion, and (2) Preliminary CIP Discussion
	3/19	(1) Committee 2019 Budget and Funding Requests (Village Fest, Arts Council, Environmental and Jazz Fest), and (2) Preliminary Revenue Estimates
April	4/6	Department Budget Requests Due
	4/9-4/13	Budget Review Process with Individual Departments
	4/18	Finance Committee Meeting
May	5/2	Finance Committee Meeting - Preliminary 2019 Budget Established
	5/7	(1) Preliminary 2019 Budget, Final CIP Request, and (3) Decision Packages (2)
	5/21	Budget Discussion
	5/28	HOLIDAY
June	6/4	Budget Discussion
	6/18	Permission to Publish 2019 Budget or Additional Budget Discussion
	6/19	Budget Published in the Legal Record
July	7/1	Deadline for County to Notify the County Clerk and Election Office if an Election is Necessary to Approve a Budget Resolution (Property Tax Lid)
	7/4	HOLIDAY
	7/16	Permission to Publish 2019 Budget
	7/17	Budget Published in the Legal Record
August	8/6	Budget Hearing/Adopt Budget
	8/25	Submit budget forms to County Clerk (due August 25th)
September	9/1-9/30	Prepare 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 2007, the City Council adopted The Village Vision, 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 is in the process of transforming the former 82 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 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 2019 budget. For the 2019 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	2019 Budget All Funds	% of 2019 Budget
Property Taxes	\$ 7,614,743	28%
Sales Taxes:		
Local	2,525,000	9%
County	1,600,000	6%
County Public Safety 1	400,000	1%
County Public Safety 2	400,000	1%
County Public Safety 3	400,000	1%
CID - Corinth	600,000	2%
CID - PV Shops	500,000	2%
Total Sales Tax	6,425,000	24%
Charges for Services	4,951,927	18%
Intergovernmental	1,068,170	4%
Franchise Fees	1,972,200	8%
Subtotal - Major Revenue Sources	\$22,032,040	
Other Revenues:		
Use Tax	1,250,000	5%
Motor Vehicle Tax	759,833	3%
Liquor Tax	408,699	2%
Licenses & Permits	737,850	3%
Fines & Fees	904,775	3%
Recreational Fees	431,350	2%
Interest on Investments	151,650	1%
Miscellaneous	147,600	1%
Total Other Revenues	4,791,757	18%
Grand Total Revenues	\$26,823,797	

2019 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:

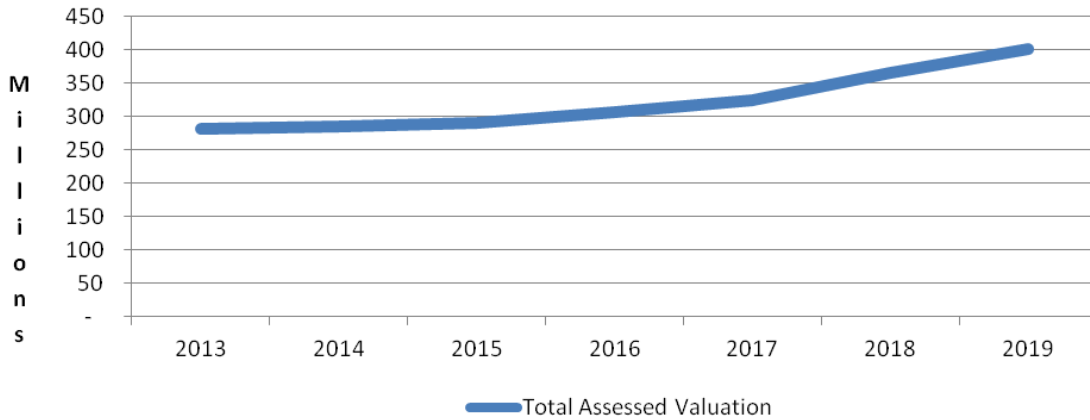
- Commercial Tax Base = 12%
- Residential Tax Base = 88%

Below is a history of the City's assessed valuation. The City's assessed valuation for 2019 increased 9.8% over the assessed valuation for 2018. The average home sales price increased 13.16% from 2016 to 2017, while the mean appraised value rose 11.05% during the same time period. Growth in assessed valuation primarily comes from reappraisal increases.

Assessed Value (in millions)								
	2013	2014	2015	2016	2017	2018	2019	
Real Estate	\$ 276	\$ 279	\$ 286	\$ 301	\$ 319	\$ 360	\$ 396	
Personal Property	2	2	1	1	1	1	1	
State Assessed Utilities	4	4	4	4	4	5	5	
Total	\$ 282	\$ 285	\$ 291	\$ 306	\$ 324	\$ 366	\$ 402	
Percent Change	0.4%	1.1%	2.1%	5.2%	5.9%	13.0%	9.8%	

Revenue Sources

Total Assessed Valuation 2013 - 2019



Below is a history of the City's mill levy rate. The 2019 budget does not include a mill levy rate increase. The last mill levy rate increase was in 2012 and was increased by 0.614 mills for the purpose of hiring two police officers.

Mill Levy Rate

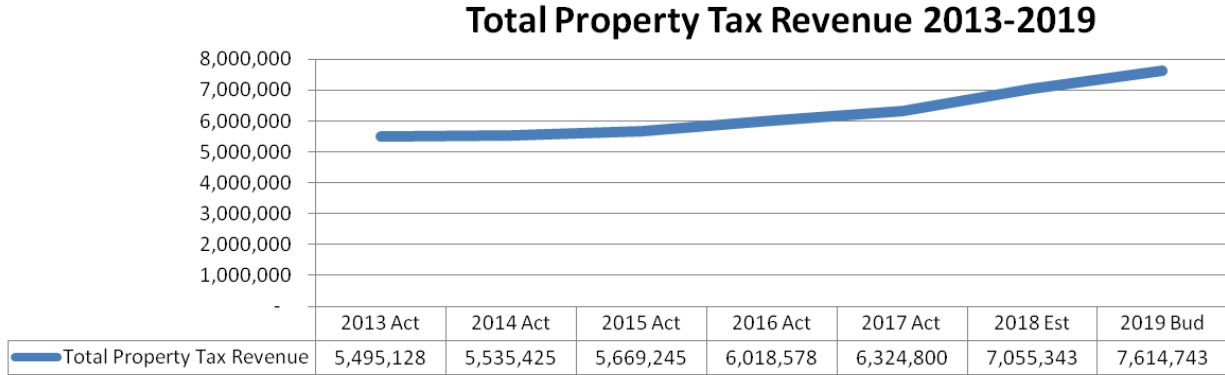
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
General Fund	13.898	14.790	18.300	17.796	19.471	19.311	19.311
Bond & Interest Fund	5.580	4.700	1.193	1.704	0.000	0.000	0.000
Total	19.478	19.490	19.493	19.500	19.471	19.311	19.311
	-0.013	0.012	0.003	0.007	-0.029	-0.160	0.000

Mill Levy Rate 2012-2019



Revenue Sources

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



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 (CIDS). 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 2012 – 2017: +3%

Prairie Village Total Sales Tax Rate	
6.500%	State of Kansas
1.000%	City Of Prairie Village
1.350%	Johnson County
<u>0.125%</u>	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%
 - 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%

Revenue Sources

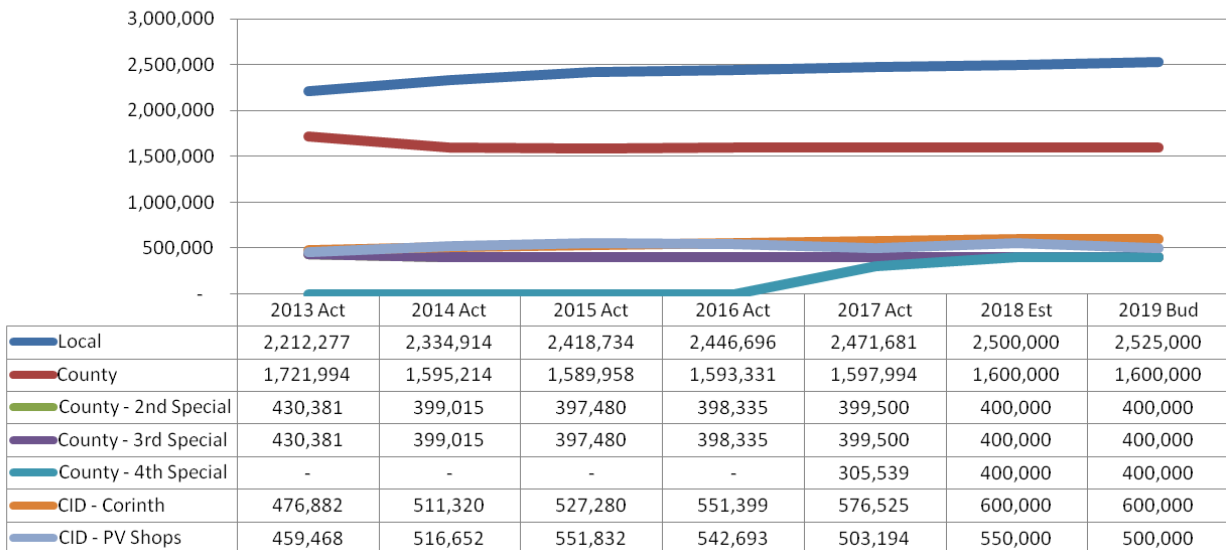
- Cities within the County share 36% of the total revenue based on a formula established by State statute. The formula uses population and property tax dollars levied to distribute the tax revenue. The City's share of this revenue changes from year to year depending on how its population and property 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 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

As evidenced by the following chart, the City's sales tax revenues have been gradually increasing or essentially staying the same for 2019, reflecting the state of the economy.

Sales Tax 2013 - 2019



Charges for Services

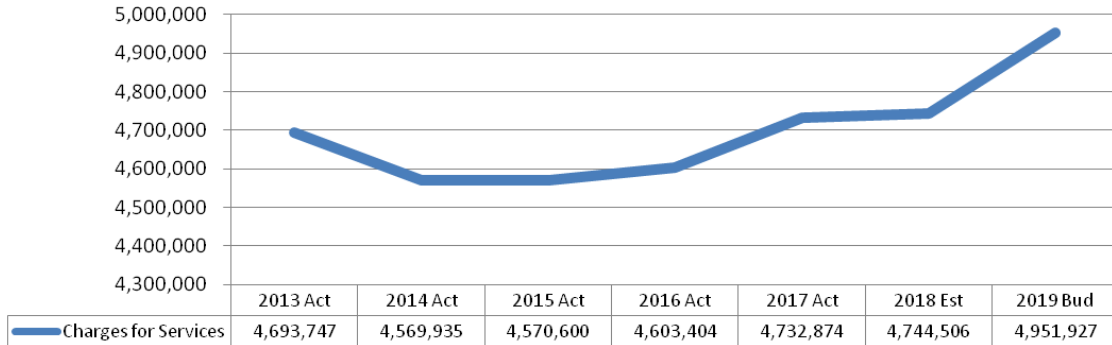
This source includes revenue which is a charge for contract service and special assessments to recipients of certain services. The three largest sources of this revenue type are the police services contract with Mission Hills, special assessments for solid waste collection and the Stormwater Utility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

The chart on the next page shows a history of this revenue source. The increase in 2019 reflects a change in the Solid Waste Management contract which contained higher costs than the previous contract. A new contract was in place for 2017, and the 2017 homeowner annual assessment went from \$174.00 to \$192.00. The assessment for

Revenue Sources

2019 went to \$207.00 to help cover administrative costs of the program. Cost fluctuations are caused by solid waste regulation and rate changes at the County level.

Charges for Services 2013-2019



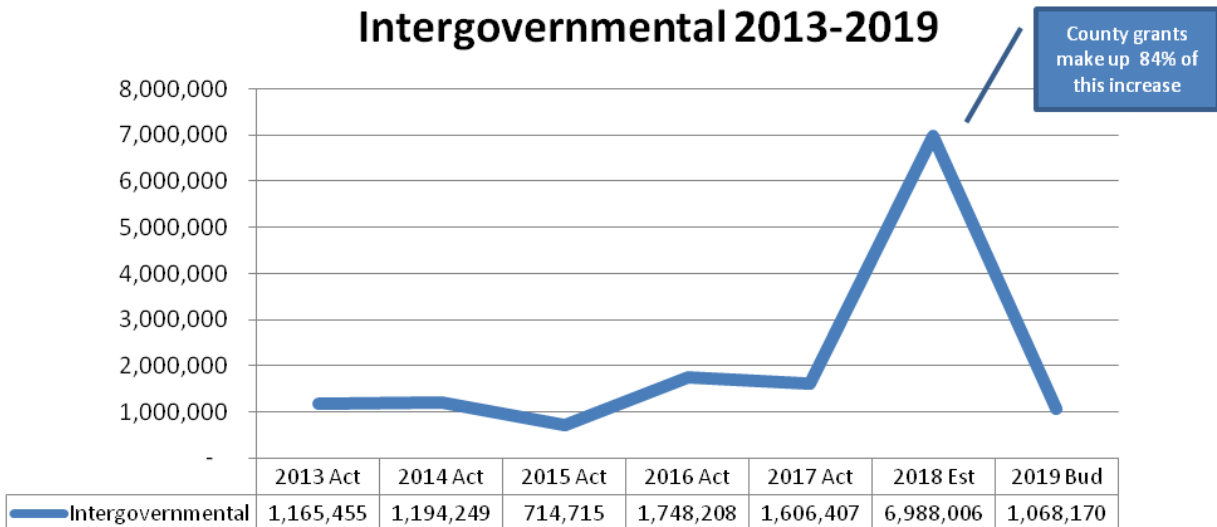
Intergovernmental

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 2019 Intergovernmental budget includes:

- County Assistance Road System (CARS) = 477,000
- Funding From Others = 591,170

Intergovernmental 2013-2019

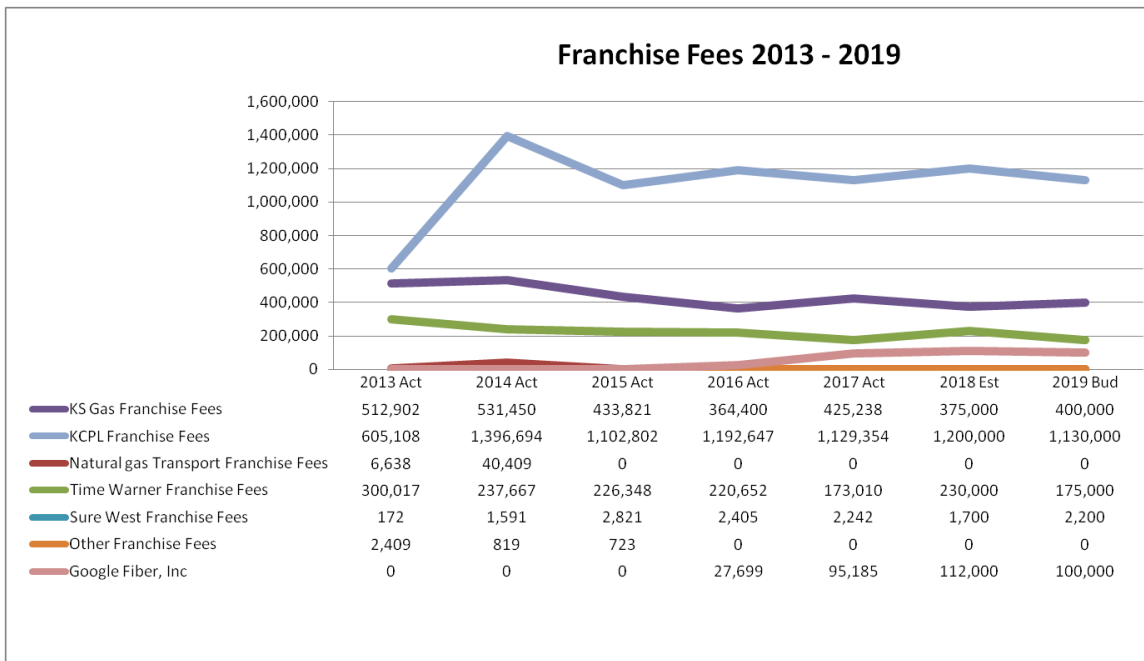
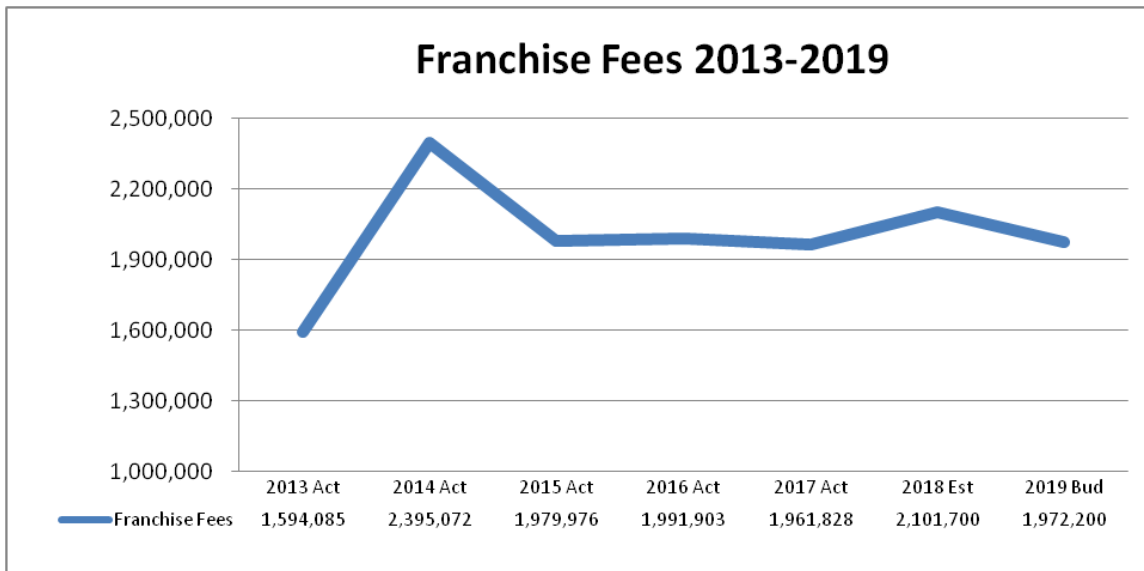


Revenue Sources

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 2013 – 2019. The spike in 2014 reflects a change in the distribution of the electric franchise fees from semi annually to monthly. In the fall of 2016 Google Fiber started remitting franchise fees to the City.



Revenue Sources

Other Revenues

This revenue source includes 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.

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 2013 to 2017, the City had a 32% increase in use tax.

Fines and fee revenue are most affected by the enforcement efforts of the Police Department Traffic Unit. In 2009, the Court increased the fine amounts and removed the administration fee as well as charging the defendant the cost of any time spent in jail. From 2013 to 2017 this overall revenue source has decreased 28%. The 2019 projection is essentially the same as the 2018 budgeted revenues, reflecting the police department being closer to being fully staffed and therefore more consistent traffic enforcement and traffic tickets being handed out.

Liquor tax increased 11.6% from 2013 to 2017. But, in 2019 this revenue source is projected to level out and forecasted to be essentially the same as the 2018 budget.

Other Revenues	2019 Budget All Funds
Use Tax	\$ 1,250,000
Motor Vehicle Tax	759,833
Liquor Tax	408,699
Licenses & Permits	737,850
Fines & Fees	904,775
Recreational Fees	431,350
Interest on Investments	151,650
Miscellaneous	147,600
Total Other Revenues	<u>\$ 4,791,757</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 2019 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 \$401,553,771 and a mill levy rate of 19.311 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 5 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 .6% 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 5 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 5 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 5 years of actual data plus a review of the current year's collections to date with an increase anticipated from increased 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 5 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 5 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 5 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 2019 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 construct this 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 2019 PROJECTION FACTORS	APPLICABLE LAWS
Gas Tax	Based on estimates provided by the League of Kansas Municipalities along with an analysis of the 5 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 2019 PROJECTION FACTORS	APPLICABLE LAWS
Stormwater Utility Fee	Based on the estimated cost of stormwater management operations, capital projects and stormwater related debt service for 2019.	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 2019 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County and the trend of the past 5 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 2019 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County and the trend of the past 5 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 2019 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 \$401,553,771 and a mill levy rate of zero 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.
Motor Vehicle Tax	Based on information received from the County and a review of the last 5 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 2019 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 2018 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 2019 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 2019 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

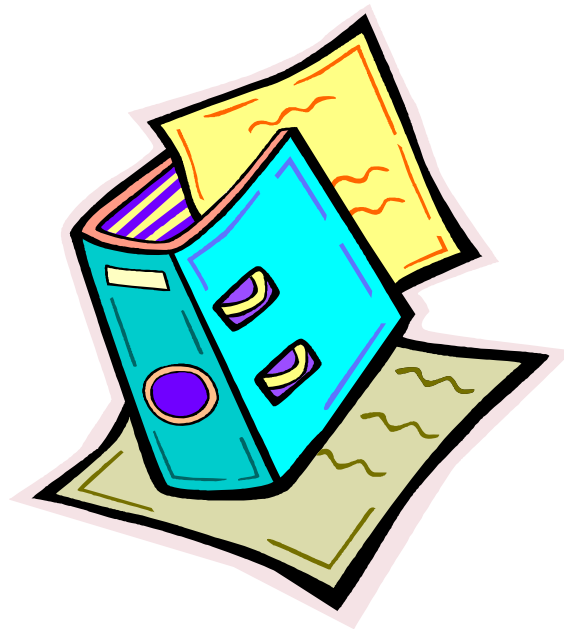
EQUIPMENT RESERVE FUND		
DESCRIPTION	KEY 2019 PROJECTION FACTORS	APPLICABLE LAWS
Transfers from the General Fund	The amount is determined based on projected future capital equipment purchase and technology needs.	Kansas statutes allow for the accumulation of reserves to pay for large equipment purchases.
Interest	See General Fund.	See General Fund.

CORINTH and PV SHOPS COMMUNITY IMPROVEMENT DISTRICT (CID) FUNDS		
DESCRIPTION	KEY 2019 PROJECTION FACTORS	APPLICABLE LAWS
City 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 City levies an additional 1% tax on purchases made at Corinth and PV Shops.

MEADOWBROOK TAX INCREMENT FINANCING (TIF) FUND		
DESCRIPTION	KEY 2019 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.



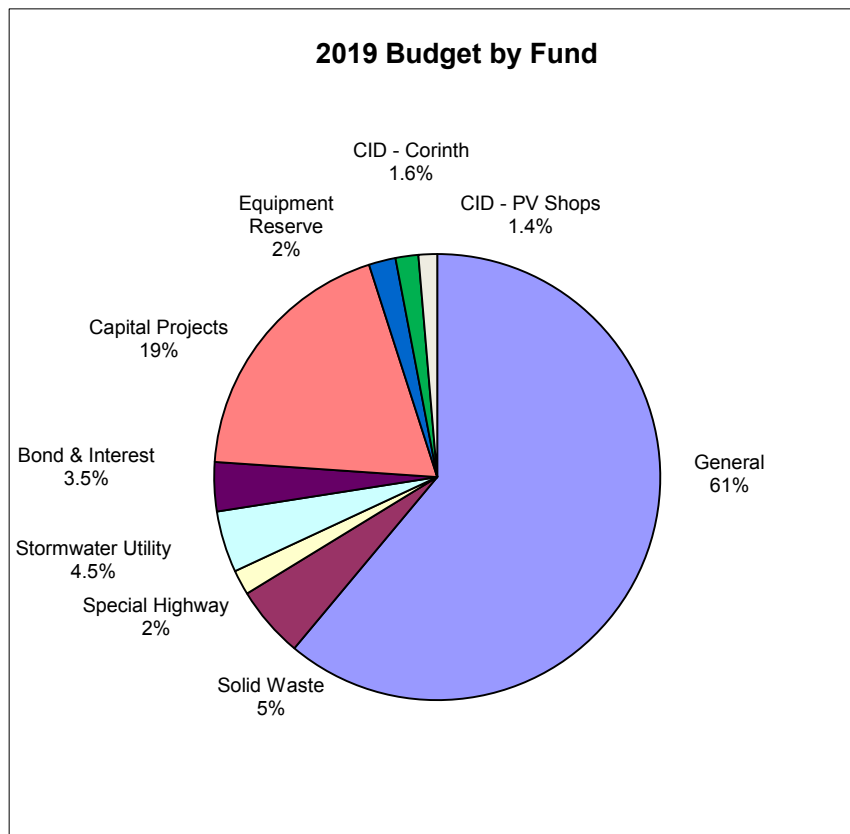
Expenditures by Fund





2019 Budget by Fund

Fund	2016 Actual	2017 Actual	2018 Budget	2019 Budget
General	\$ 18,530,157	\$ 18,999,411	\$ 22,890,562	\$ 23,384,547
Solid Waste	1,391,311	1,781,098	2,021,082	1,986,651
Special Highway	544,322	588,751	710,546	694,216
Stormwater Utility	1,637,608	1,642,608	1,785,088	1,706,635
Special Parks & Rec	160,000	154,447	139,072	137,433
Special Alcohol	117,799	134,723	311,939	240,285
Bond & Interest	814,050	818,750	1,308,038	1,361,750
Capital Projects	9,314,322	7,005,934	14,190,918	7,264,000
Risk Management Reserve	39,748	35,365	70,000	125,929
Economic Development	293,302	984,408	50,000	273,075
Equipment Reserve	400,445	256,888	457,000	744,831
CID - Corinth	608,785	527,243	707,342	632,034
CID - PV Shops	615,231	485,329	642,897	517,423
Total	\$ 34,467,080	\$ 33,414,956	\$ 45,284,484	\$ 39,068,809



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

General Fund

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 6,931,243	\$ 6,834,040	\$ 7,028,981	\$ 7,515,510	\$ 6,825,053
Revenues:					
Property Taxes	5,484,905	6,322,487	7,055,343	7,055,343	7,614,743
Sales Taxes	4,836,697	5,174,214	5,300,000	5,300,000	5,325,000
Use Tax	1,112,114	1,243,105	1,060,000	1,060,000	1,250,000
Motor Vehicle Tax	620,575	649,470	727,688	727,688	759,833
Liquor Tax	128,934	137,684	138,647	138,647	136,233
Franchise Fees	1,991,903	1,961,828	2,101,700	2,101,700	1,972,200
Licenses & Permits	819,498	735,942	723,250	723,250	728,150
Intergovernmental				-	
Charges for Services	1,516,070	1,549,356	1,554,302	1,554,302	1,647,151
Fines & Fees	911,058	899,054	907,400	907,400	904,775
Recreational Fees	433,456	429,928	408,700	408,700	431,350
Interest on Investments	40,315	56,787	55,000	55,000	56,000
Miscellaneous	153,338	155,982	162,500	162,500	142,600
Net Inc/Decr in Fair Value	(15,908)	(34,957)			
Total Revenue	18,032,954	19,280,881	20,194,530	20,194,530	20,968,035
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	400,000	400,000	450,000	450,000	565,000
Total	400,000	400,000	450,000	450,000	565,000
Total Sources	18,432,954	19,680,881	20,644,530	20,644,530	21,533,035
Expenditures:					
Personnel Services	8,779,090	9,140,761	10,068,038	9,385,425	10,663,987
Contract Services	4,754,921	4,253,993	4,519,301	4,212,892	4,556,419
Commodities	620,381	580,978	769,925	717,724	760,300
Capital Outlay	249,745	207,984	211,700	197,347	238,750
Contingency	-		500,000	-	500,000
Total Expenditures	14,404,136	14,183,715	16,068,964	14,513,388	16,719,456
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	4,091,021	4,100,000	5,303,560	5,303,560	5,155,116
Transfer to Bond & Interest Fund		480,696	1,033,038	1,033,038	1,074,975
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	-		-	-	
Transfer to Equipment Reserve Fund	-	200,000	450,000	450,000	400,000
Total	4,126,021	4,815,696	6,821,598	6,821,598	6,665,091
Total Uses	18,530,157	18,999,411	22,890,562	21,334,986	23,384,547
Sources Over(Under) Uses	(97,203)	681,469	(2,246,032)	(690,456)	(1,851,512)
Fund Balance @ 12/31	\$ 6,834,040	\$ 7,515,510	\$ 4,782,949	\$ 6,825,053	\$ 4,973,541

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

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 373,792	\$ 483,473	\$ 396,664	\$ 340,709	\$ 253,975
Revenues:					
Licenses & Permits	1,720	1,935	1,650	1,650	1,700
Charges for Services	1,484,647	1,609,385	1,608,768	1,608,768	1,720,776
Interest on Investments	4,928	10,152	5,000	5,000	10,200
Miscellaneous	9,698	16,862	9,000	9,000	-
Total Revenue	1,500,993	1,638,334	1,624,418	1,624,418	1,732,676
Total Sources	1,500,993	1,638,334	1,624,418	1,624,418	1,732,676
Expenditures:					
Personnel Services	26,862	26,841	27,137	27,137	33,900
Contract Services	1,364,449	1,754,257	1,683,015	1,683,015	1,735,538
Commodities	-	-	1,000	1,000	1,000
Contingency	-	-	309,930	-	216,213
Total Expenditures	1,391,311	1,781,098	2,021,082	1,711,152	1,986,651
Total Uses	1,391,311	1,781,098	2,021,082	1,711,152	1,986,651
Sources Over(Under) Uses	109,681	(142,764)	(396,664)	(86,734)	(253,975)
Fund Balance @ 12/31	\$ 483,473	\$ 340,709	\$ -	\$ 253,975	\$ 0

Funding Sources: Special assessments on property tax bills.

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

2010 Assessment: \$177.62
 2011 Assessment: \$200.74
 2012 Assessment: \$200.74
 2013 Assessment: \$158.52
 2014 Assessment: \$174.00
 2015 Assessment: \$174.00
 2016 Assessment: \$174.00
 2017 Assessment: \$192.00
 2018 Assessment: \$192.00
 2019 Assessment: \$207.00

Special Highway Fund

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 105,449	\$ 147,676	\$ 126,026	\$ 148,736	\$ 96,546
Revenues:					
Intergovernmental	584,317	583,369	582,720	589,010	591,170
Interest on Investments	2,232	6,442	1,800	1,800	6,500
Total Revenue	586,549	589,811	584,520	590,810	597,670
Total Sources	586,549	589,811	584,520	590,810	597,670
Expenditures:					
Contingency	-	-	67,546	-	51,216
Total Expenditures	-	-	67,546	-	51,216
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	544,322	588,751	643,000	643,000	643,000
Total	544,322	588,751	643,000	643,000	643,000
Total Uses	544,322	588,751	710,546	643,000	694,216
Sources Over(Under) Uses	42,227	1,060	(126,026)	(52,190)	(96,546)
Fund Balance @ 12/31	\$ 147,676	\$ 148,736	\$ -	\$ 96,546	\$ 0

Funding Sources: State gasoline tax (per gallon)

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

Stormwater Utility Fund

	2016	2017	2018	2018	2019
	Actual	Actual	Budget	Estimate	Budget
Fund Balance 1/1	\$ 269,356	\$ 249,377	\$ 192,852	\$ 202,732	\$ 103,135
Revenues:					
Licenses & Permits	10,360	10,780	6,000	6,000	8,000
Charges for Services	1,602,687	1,574,133	1,581,436	1,581,436	1,584,000
Interest on Investments	4,582	11,050	4,800	4,800	11,500
Total Revenue	1,617,629	1,595,963	1,592,236	1,592,236	1,603,500
Total Sources	1,617,629	1,595,963	1,592,236	1,592,236	1,603,500
Expenditures:					
Contingency	-		93,255		46,252
Total Expenditures	-	-	93,255	-	46,252
Transfers to Other Funds:					
Transfer to General Fund	400,000	400,000	450,000	450,000	565,000
Transfer to Bond & Interest Fund	237,608	242,608	241,833	241,833	245,383
Transfer to Capital Infrastructure Fund	1,000,000	1,000,000	1,000,000	1,000,000	850,000
Total	1,637,608	1,642,608	1,691,833	1,691,833	1,660,383
Total Uses	1,637,608	1,642,608	1,785,088	1,691,833	1,706,635
Sources Over(Under) Uses	(19,979)	(46,645)	(192,852)	(99,597)	(103,135)
Fund Balance @ 12/31	\$ 249,377	\$ 202,732	\$ -	\$ 103,135	\$ (0)

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

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

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

Special Park & Recreation Fund

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 46,371	\$ 15,517	\$ -	\$ (0)	\$ (0)
Revenues:					
Liquor Tax	128,934	137,684	138,647	138,647	136,233
Interest on Investments	212	1,246	425	425	1,200
Total Revenue	129,146	138,930	139,072	139,072	137,433
Total Sources	129,146	138,930	139,072	139,072	137,433
Expenditures:					
Contingency	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	160,000	154,447	139,072	139,072	137,433
Total	160,000	154,447	139,072	139,072	137,433
Total Uses	160,000	154,447	139,072	139,072	137,433
Sources Over(Under) Uses	(30,854)	(15,517)	-	-	0
Fund Balance @ 12/31	\$ 15,517	\$ (0)	\$ -	\$ (0)	\$ (0)

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

Expenditures: Park and pool improvements.

Special Alcohol Fund

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 165,832	\$ 177,792	\$ 171,992	\$ 182,261	\$ 102,552
Revenues:					
Liquor Tax	128,934	137,684	138,647	138,647	136,233
Interest on Investments	824	1,509	1,300	1,300	1,500
Total Revenue	129,758	139,193	139,947	139,947	137,733
Total Sources	129,758	139,193	139,947	139,947	137,733
Expenditures:					
Personnel Services	67,457	78,471	96,029	96,029	90,675
Contract Services	37,589	44,000	67,072	67,072	65,603
Commodities	12,752	12,253	16,555	16,555	16,555
Capital Outlay	-	-	40,000	40,000	-
Contingency	-	-	92,283	-	67,452
Total Expenditures	117,799	134,723	311,939	219,656	240,285
Total Uses	117,799	134,723	311,939	219,656	240,285
Sources Over(Under) Uses	11,960	4,470	(171,992)	(79,709)	(102,552)
Fund Balance @ 12/31	\$ 177,792	\$ 182,261	\$ -	\$ 102,552	\$ 0

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

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

Bond & Interest Fund

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 81,628	\$ 105,728	\$ 75,511	\$ 72,059	\$ 40,392
Revenues:					
Property Taxes	533,673	2,312	-	-	-
Motor Vehicle Tax	65,228	58,445	-	-	-
Interest on Investments	1,640	1,019	1,500	1,500	1,000
Total Revenue	600,542	61,777	1,500	1,500	1,000
Transfers from Other funds:					
Transfer from General Fund		480,696	1,033,038	1,033,038	1,074,975
Transfer from Stormwater Fund	237,608	242,608	241,833	241,833	245,383
Total	237,608	723,304	1,274,871	1,274,871	1,320,358
Total Sources	838,150	785,081	1,276,371	1,276,371	1,321,358
Expenditures:					
Debt Service	814,050	818,750	1,308,038	1,308,038	1,320,358
Contingency	-	-	-	-	41,392
Total Expenditures	814,050	818,750	1,308,038	1,308,038	1,361,750
Total Uses	814,050	818,750	1,308,038	1,308,038	1,361,750
Sources Over(Under) Uses	24,100	(33,669)	(31,667)	(31,667)	(40,392)
Fund Balance @ 12/31	\$ 105,728	\$ 72,059	\$ 43,844	\$ 40,392	\$ (0)

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

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

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

Capital Infrastructure Fund

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 2,224,267	\$ 3,156,962	\$ 2,772,228	\$ 3,080,530	\$ 2,455,530
Revenues:					
Intergovernmental	1,163,891	1,023,038	6,405,286	6,405,286	477,000
Bond Proceeds	3,267,475		-	-	-
Interest on Investments	52,774	62,338	65,000	65,000	60,000
Miscellaneous	7,110	930	10,000	10,000	5,000
Net Inc/Decr in Fair Value	(39,576)				-
Total Revenue	4,451,674	1,086,306	6,480,286	6,480,286	542,000
Transfers from Other funds:					
Transfer from General Fund	4,091,021	4,100,000	5,303,560	5,303,560	5,155,116
Transfer from Special Highway Fund	544,322	588,751	643,000	643,000	643,000
Transfer from Stormwater Utility Fund	1,000,000	1,000,000	1,000,000	1,000,000	850,000
Transfer from Special Parks & Rec Fund	160,000	154,446	139,072	139,072	137,433
Transfer from Economic Development Fund					
Total	5,795,343	5,843,197	7,085,632	7,085,632	6,785,549
Total Sources	10,247,017	6,929,503	13,565,918	13,565,918	7,327,549
Expenditures:					
Debt Service	58,276	492,098			
Infrastructure	9,256,045	6,513,836	14,190,918	14,190,918	7,264,000
Total Expenditures	9,314,322	7,005,934	14,190,918	14,190,918	7,264,000
Total Uses	9,314,322	7,005,934	14,190,918	14,190,918	7,264,000
Sources Over(Under) Uses	932,695	(76,432)	(625,000)	(625,000)	63,549
Fund Balance @ 12/31	\$ 3,156,962	\$ 3,080,530	\$ 2,147,228	\$ 2,455,530	\$ 2,519,079

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

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

Capital Infrastructure Fund

CIP Expenditure Total = \$7,294,000

2019 PROJECT DESCRIPTION	2019 EXPENDITURES
Park Infrastructure Reserve	\$120,000
Pool Bathhouse Repairs	\$100,000
Harmon Park Play Set	\$575,000
Replaster - Slide, Leisure and Wading	\$450,000
PARK TOTAL PER YEAR	\$1,245,000
Drainage Repair Program	\$850,000
DRAINAGE TOTAL PER YEAR	\$850,000
Residential Street Rehabilitation Program	\$3,000,000
2017 UBAS Overlay	\$400,000
Roe Ave - 63rd St to 67th St (CARS)	\$954,000
Nall Ave - 83rd St to 95th St (OP)	\$40,000
STREET TOTAL PER YEAR	\$4,394,000
Building Reserve	\$50,000
BUILDINGS TOTAL PER YEAR	\$50,000
ADA Compliance Program	\$25,000
Concrete Repair Program	\$700,000
OTHER TOTAL PER YEAR	\$725,000
CIP TOTAL	\$7,264,000

Risk Management Reserve Fund

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 96,469	\$ 92,265	\$ 89,853	\$ 92,939	\$ 90,479
Revenues:					
Interest on Investments	544	426	540	540	450
Miscellaneous	-	613	-	-	-
Total Revenue	544	1,039	540	540	450
Transfers from Other funds:					
Transfer from General Fund	35,000	35,000	35,000	35,000	35,000
Transfer from Special Alcohol Fund	-	-	-	-	-
Total	35,000	35,000	35,000	35,000	35,000
Total Sources	35,544	36,039	35,540	35,540	35,450
Expenditures:					
Contract Services	39,748	35,365	70,000	38,000	40,000
Risk Management Reserve	-	-	-	-	85,929
Total Expenditures	39,748	35,365	70,000	38,000	125,929
Total Uses	39,748	35,365	70,000	38,000	125,929
Sources Over(Under) Uses	(4,204)	674	(34,460)	(2,460)	(90,479)
Fund Balance @ 12/31	\$ 92,265	\$ 92,939	\$ 55,393	\$ 90,479	\$ 0

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

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 1,887,943	\$ 1,603,200	\$ 94,000	\$ 620,075	\$ 322,075
Revenues:					
Interest on Investments	8,559	1,283	6,000	2,000	500
Total Revenue	8,559	1,283	6,000	2,000	500
Total Sources	8,559	1,283	6,000	2,000	500
Expenditures:					
Contract Services	293,302	984,408	50,000	300,000	273,075
Contingency	-				
Total Expenditures	293,302	984,408	50,000	300,000	273,075
Total Uses	293,302	984,408	50,000	300,000	273,075
Sources Over(Under) Uses	(284,743)	(983,125)	(44,000)	(298,000)	(272,575)
Fund Balance @ 12/31	\$ 1,603,200	\$ 620,075	\$ 50,000	\$ 322,075	\$ 49,500

Projects	2016	2017	2018	2018 Estimate	2019 Plan
Exterior Grant Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Website renovation & upgrades	-	-	-	-	-
Johnson County Home Repair Program	20,000	20,000	-	-	-
KCADC Joint Membership w/Chamber	3,000	-	-	-	-
	\$ 73,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000

Economic Development Fund Allocation	2018 Est	2019 Bud	2020
Beginning balance	\$620,075	\$322,075	\$49,500
Interest	2,000	500	500
North Park Demolition	(250,000)		
Exterior Grant Program (2 years - 2019 - 2020) @ \$50,000 year	(50,000)	(50,000)	(50,000)
City Owned Art Restoration (clean, repair, replace & restore)		(50,000)	
Bike / Pedestrian Master Plan		(75,000)	
Comprehensive Master Plan		(80,000)	
Cross Walk Flashing Lights		(18,075)	
Total	\$322,075	\$49,500	\$0

Equipment Reserve Fund

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 787,225	\$ 390,335	\$ 40,935	\$ 334,380	\$ 400,709
Revenues:					
Interest on Investments	3,555	933	4,000	4,000	500
Total Revenue	3,555	933	4,000	4,000	500
Transfers from Other funds:					
Transfer from General Fund	-	200,000	450,000	450,000	400,000
Total	-	200,000	450,000	450,000	400,000
Total Sources	3,555	200,933	454,000	454,000	400,500
Expenditures:					
Capital Outlay	400,445	256,888	457,000	387,671	744,831
Total Expenditures	400,445	256,888	457,000	387,671	744,831
Total Uses	400,445	256,888	457,000	387,671	744,831
Sources Over(Under) Uses	(396,890)	(55,955)	(3,000)	66,329	(344,331)
Fund Balance @ 12/31	\$ 390,335	\$ 334,380	\$ 37,935	\$ 400,709	\$ 56,378

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

Expenditures: Acquisition of equipment, vehicles and technology projects.

Equipment Reserve Plan

Equipment Reserve Expenditure Total = \$744,831

2019 PROJECT DESCRIPTION	2019 EXPENDITURES
IT Projects	
Server Replacement	\$10,000
Police Department Laptop Replacement	\$40,000
Police Department Radio Replacement	\$25,000
*Police Department Body Cameras	\$50,000
Harmon Park Security Cameras	\$12,000
83rd and Mission Traffic Cameras	\$12,500
Storage Array	\$80,000
TOTAL	\$229,500
Public Works Equipment	
Public Works 3 Pick-up Trucks F150	\$84,000
Public Works Service Vehicle	\$45,000
Public Works Mower	\$10,000
Public Works Scag Mower	\$15,000
Public Works Engine Analyzer	\$12,000
TOTAL	\$166,000
2018 Police Department Radio Project	\$349,331
EQUIPMENT RESERVE TOTAL	\$744,831

CID - Corinth Fund

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 143,585	\$ 86,828	\$ 106,742	\$ 137,476	\$ 30,734
Revenues:					
Property Taxes					
Sales Taxes	551,399	576,525	600,000	600,000	600,000
Interest on Investments	629	1,366	600	600	1,300
Total Revenue	552,028	577,891	600,600	600,600	601,300
Expenditures:					
Contract Services	608,785	527,243	707,342	707,342	632,034
Total Expenditures	608,785	527,243	707,342	707,342	632,034
Total Uses	608,785	527,243	707,342	707,342	632,034
Sources Over(Under) Uses	(56,757)	50,648	(106,742)	(106,742)	(30,734)
Fund Balance @ 12/31	\$ 86,828	\$ 137,476	\$ -	\$ 30,734	\$ -

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

	2016 Actual	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fund Balance 1/1	\$ 161,450	\$ 89,747	\$ 92,297	\$ 108,720	\$ 16,423
Revenues:					
Sales Taxes	542,693	503,194	550,000	550,000	500,000
Interest on Investments	835	1,108	600	600	1,000
Total Revenue	543,528	504,302	550,600	550,600	501,000
Total Sources	543,528	504,302	550,600	550,600	501,000
Expenditures:					
Contract Services	615,231	485,329	642,897	642,897	517,423
Total Expenditures	615,231	485,329	642,897	642,897	517,423
Total Uses	615,231	485,329	642,897	642,897	517,423
Sources Over(Under) Uses	(71,703)	18,973	(92,297)	(92,297)	(16,423)
Fund Balance @ 12/31	\$ 89,747	\$ 108,720	\$ -	\$ 16,423	\$ 0

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

Expenditures: Development within PV Shops per Developer Agreement

**2019 Budget
Schedule of Transfers**

	Transfer To											Total
	General	Solid Waste Management	Special Highway	Special Stormwater Utility	Special Parks & Recreation	Special Alcohol	Bond & Interest	Capital Projects	Risk Management	Economic Development	Equipment Reserve	
General Fund	-	-	-	-	-	-	1,074,975	5,155,116	35,000	-	400,000	6,665,091
Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-
Special Highway	-	-	-	-	-	-	-	643,000	-	-	-	643,000
Stormwater Utility	565,000	-	-	-	-	245,383	850,000	-	-	-	-	1,660,383
Special Parks & Recreation	-	-	-	-	-	-	137,433	-	-	-	-	137,433
Special Alcohol	-	-	-	-	-	-	-	-	-	-	-	-
Bond & Interest	-	-	-	-	-	-	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Total	565,000	-	-	-	-	1,320,358	6,785,549	35,000	-	400,000	-	9,105,907

Transfer From

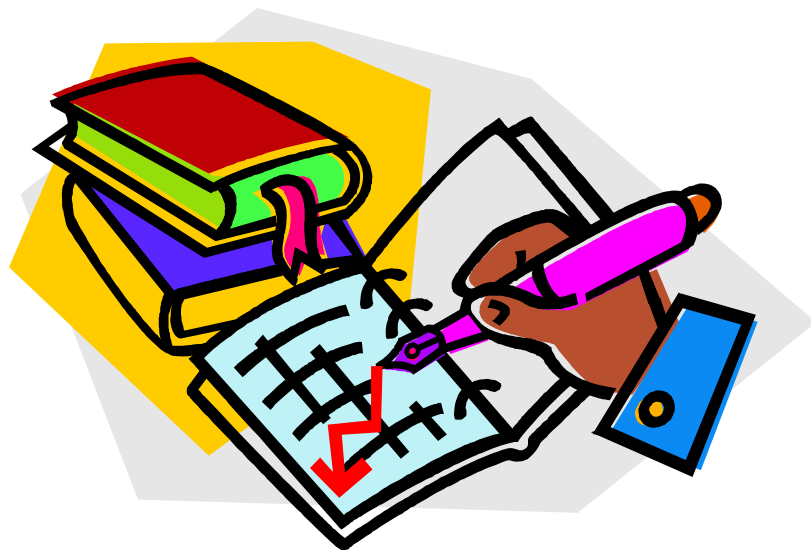


PRAIRIE BOY

A life-size bronze located on the grounds of the Prairie Village Municipal Campus.



Expenditures by Line Item





**Expenditures by Character & Line Item
Combines All Funds For 2016 - 2019**

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Personnel Services				
Wages/Salaries/Overtime	\$ 6,500,224	\$ 6,638,078	\$ 7,111,825	\$ 7,566,324
Health Care/Other Insurance Coverage	954,242	1,057,241	1,369,711	1,337,581
Social Security/Pension	1,423,943	1,550,754	1,709,668	1,884,657
Total Personnel Services	\$ 8,878,409	\$ 9,246,073	\$ 10,191,204	\$ 10,788,562
Contract Services				
Utilities/Communications	\$ 1,892,224	\$ 1,347,587	\$ 1,379,150	\$ 1,469,800
Insurance	357,080	361,018	393,398	400,227
Special Assessments	36,587	36,452	37,500	37,500
Printing	5,336	4,295	7,100	6,900
Fees for Contract Services	4,066,814	4,914,202	4,400,744	4,437,405
Training, Dues, Publications	163,085	184,025	233,360	243,585
Vehicular & Equipment Maint.	168,564	220,874	227,775	239,375
Building & Grounds Maint.	1,019,334	1,016,141	1,060,600	985,300
Total Contract Services	\$ 7,709,026	\$ 8,084,594	\$ 7,739,627	\$ 7,820,092
Commodities				
Postage, Office Supplies	\$ 37,060	\$ 38,477	\$ 53,375	\$ 53,875
Clothing	81,204	66,881	78,975	79,475
Vehicular & Equip. Supplies	188,538	230,066	297,030	286,855
Building & Grounds Supplies	231,963	175,798	237,900	237,600
Other Commodities	94,368	82,008	120,200	120,050
Total Commodities	\$ 633,133	\$ 593,230	\$ 787,480	\$ 777,855
Capital Outlay				
Equipment & Vehicles	\$ 650,190	\$ 464,872	\$ 708,700	\$ 983,581
Total Capital Outlay	\$ 650,190	\$ 464,872	\$ 708,700	\$ 983,581
Total Operating Costs	\$ 17,870,758	\$ 18,388,770	\$ 19,427,011	\$ 20,370,090
Transfers				
Transfers to/from Other Funds	\$ 6,467,951	\$ 7,201,502	\$ 9,295,503	\$ 9,105,907
Total Transfers	\$ 6,467,951	\$ 7,201,502	\$ 9,295,503	\$ 9,105,907
Debt Service				
Principal	\$ 730,000	\$ 745,000	\$ 1,175,000	\$ 1,210,000
Interest	84,050	73,750	133,038	110,358
Total Debt Service	\$ 814,050	\$ 818,750	\$ 1,308,038	\$ 1,320,358
Infrastructure				
Park Projects	\$ 420,392	\$ 508,927	\$ 1,850,000	\$ 1,245,000
Drainage Projects	443,031	511,831	5,972,536	850,000
Street Projects	7,258,005	5,097,693	5,563,382	4,394,000
Building Projects	452,342	183,366	50,000	50,000
Sidewalk & Curb Projects	740,552	704,117	755,000	725,000
Total Infrastructure	\$ 9,314,321	\$ 7,005,934	\$ 14,190,918	\$ 7,264,000
Reserves & Contingency				
Contingency	\$ -	\$ -	\$ 1,063,014	\$ 1,008,454
Total Reserves	\$ -	\$ -	\$ 1,063,014	\$ 1,008,454
Total Non-Operating Costs	\$ 16,596,322	\$ 15,026,186	\$ 25,857,473	\$ 18,698,719
Grand Total	\$ 34,467,080	\$ 33,414,956	\$ 45,284,484	\$ 39,068,809

Expenditures by Character and Line Item

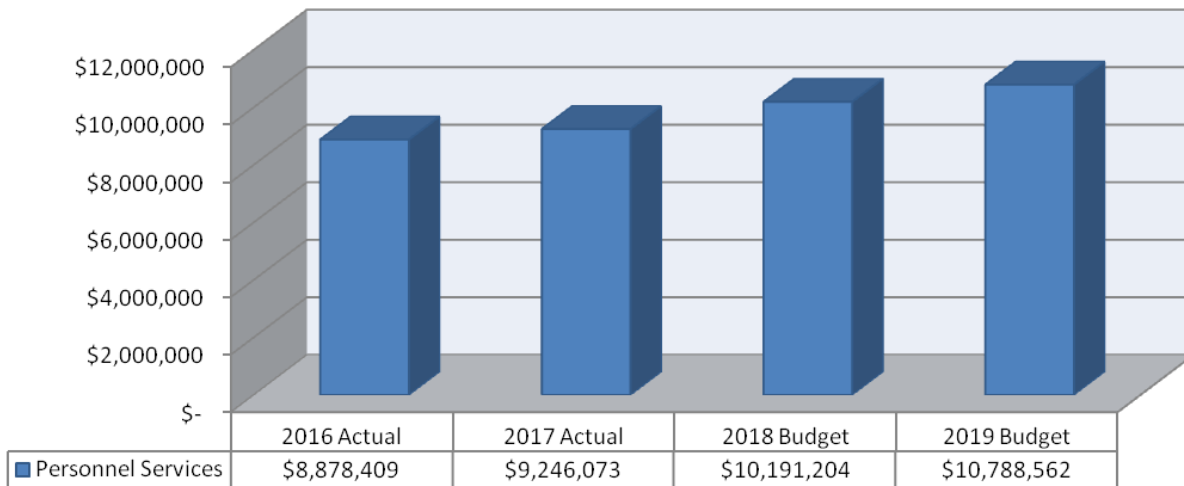
Personnel Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- 3.25% merit increases for employees are included in the 2019 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 increased by the maximum percent allowed in the statutes in 2018 and is projected to do the same in 2019.

FAST FACTS

- 36% of total City expenditures
- 6% increase over 2018 Budget
- Added a full time Codes Specialist staff member in the 2019 Budget

Personnel Services



Expenditures by Character and Line Item

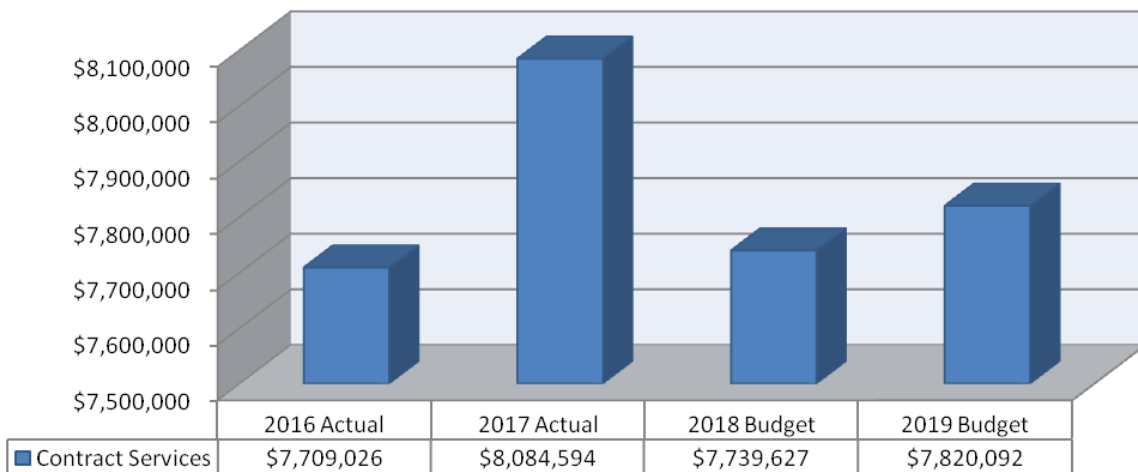
Contract Services

- 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 2017 Actuals is attributable to the purchase of a church property which will be converted into a new park. Expenditures for utilities, which are also included in contract services, can fluctuate with the seasons and be hard to forecast.

FAST FACTS

- 26% of City expenditures
- 1% increase over 2018 Budget
- Purchased Faith Lutheran Church in 2017 for a new park

Contract Services



Expenditures by Character and Line Item

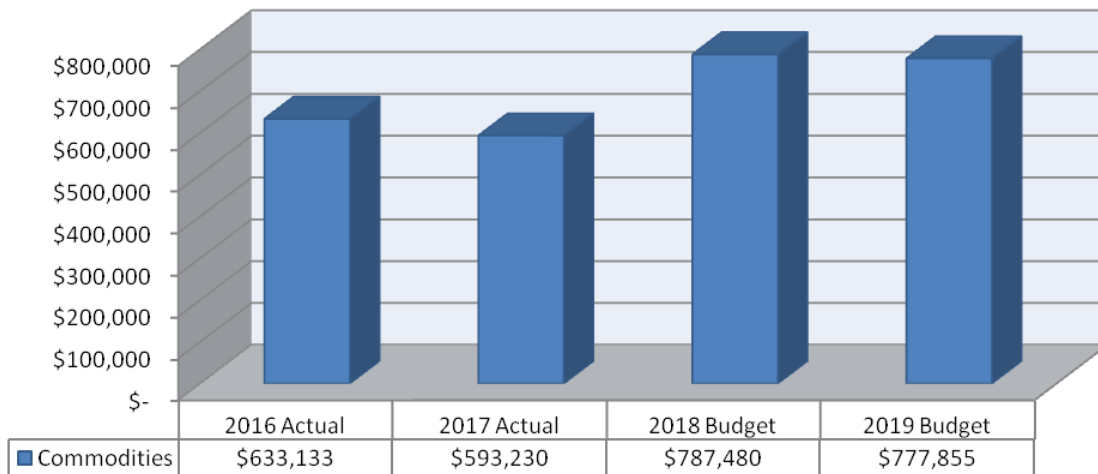
Commodities

- 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 per gallon price included in the 2019 budget is the same as the 2018 budget, but the number of budgeted gallons used was lowered after a usage audit was conducted.

FAST FACTS

- 2.6% of City expenditures
- -1.2% decrease over 2018 Budget

Commodities



Expenditures by Character and Line Item

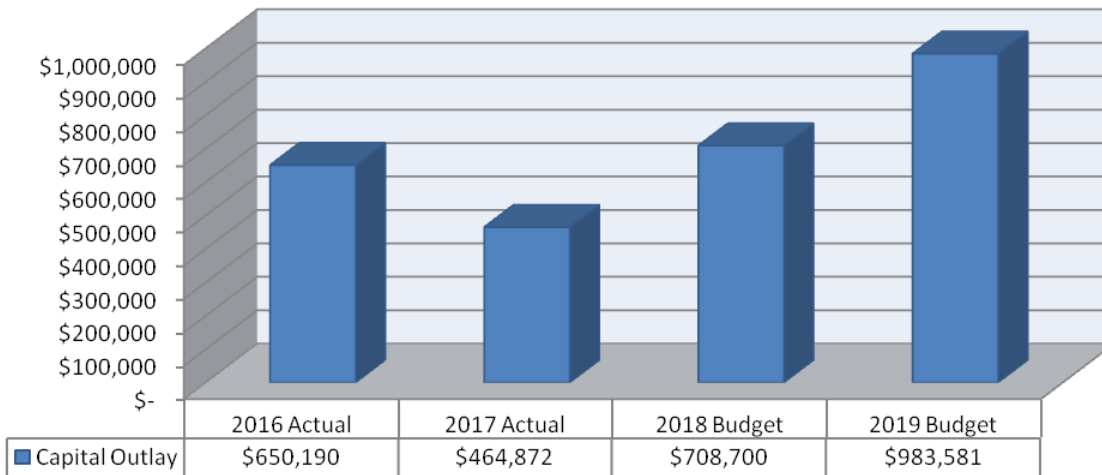
Capital Outlay

- 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 increased in 2019 due to a planned replacement of Police Department radio equipment. Also included is the repair and replacement of Public Work's equipment in their fleet, as well as the City's continued efforts to upgrade the technology infrastructure and other technology related projects.

FAST FACTS

- 3.3% of City expenditures
- 39% increase from 2018 Budget
- Replacing Police Department radio equipment , four Public Works vehicles and other Information Technology and Public Works equipment

Capital Outlay



Expenditures by Character and Line Item

Departments maintain equipment replacement plans and review them each year as part of the budget process to determine which items need to be replaced.

Items to be replaced in 2019 are shown in the table below.

Capital Outlay - 2019 Budget		
Item to be Replaced/Major Repair	Department	2019 Budget
Server Replacement	IT	\$10,000
Police - Laptop Replacement	IT	\$40,000
Police - Radio Replacement	IT	\$25,000
Police - Body Cameras	IT	\$50,000
Harmon Park Security Camera	IT	\$12,500
83rd and Mission Traffic Camera	IT	\$12,000
Storage Array	IT	\$80,000
2018 Police Department Radio Project	IT	\$349,331
Public Works 3 Inspector Pick-up Trucks F	Public Works	84,000
Public Works Service Vehicle	Public Works	45,000
Public Works Mower	Public Works	10,000
Public Works Scag Mower	Public Works	15,000
Public Works Engine Analyzer	Public Works	12,000
Office Equipment & Furniture	Administration	\$3,000
Field Equipment	Codes	600
Office Equipment & Furniture	Codes	2,000
Office Equipment & Furniture	Court	2,000
Office Equipment	IT	500
Field and Miscellaneous Equipment	IT	1,000
PC's - city-wide	IT	37,750
Miscellaneous Equipment	Parks	7,000
Office Equipment	Parks	800
Concession Equipment	Parks	3,000
Field Equipment	Police	17,500
Office Equipment	Police	8,100
Patrol Vehicles (3)	Police	87,000
Investigation Vehicle (1)	Police	23,000
Police Department Building Remodel	Public Works	30,000
Park Play Items	Public Works	4,500
Ball Diamond Dragging Equipment	Public Works	5,000
Office Equipment & Furniture	Public Works	6,000
		\$983,581

Expenditures by Character and Line Item

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.

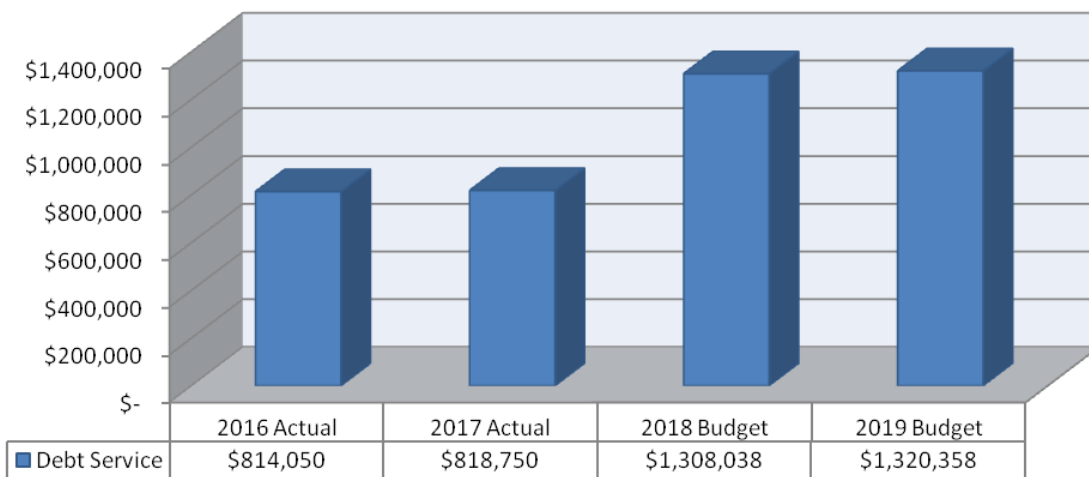
Debt Service

- Expenditures for principal and interest payments on the City's outstanding debt.
- In 2016 the City had two bond issues. The first issue was in May of 2016 for \$11,300,000 in new debt for a Tax Increment Financing (TIF) project. The second issue was in October of 2016 for \$3,100,000 for the purchase of City street lights. The City will be debt free in 2036, provided the City does not issue any new debt or restructure current debt.

FAST FACTS

- 4.4% of City expenditures
- 1% increase from 2018 Budget
- The City had two bond issues in 2016:
 - 2016A for \$11,300,000
 - 2016C for \$ 3,100,000
- The City will pay off the bond issues:
 - 2009A in 2019
 - 2011A in 2021
 - 2016A in 2036
 - 2016C in 2023

Debt Service



Expenditures by Character and Line Item

Reserves

- The 2019 Budget contains a \$1,008,454 appropriation for contingencies across all the funds, which equates to 3% of City expenditures. The General Fund has a contingency reserve of \$500,000.
- The 2019 General Fund Budget was adopted with a fund balance guideline from the Council. The guideline requires the City to maintain 25% of revenues as an emergency reserve in the General Fund.

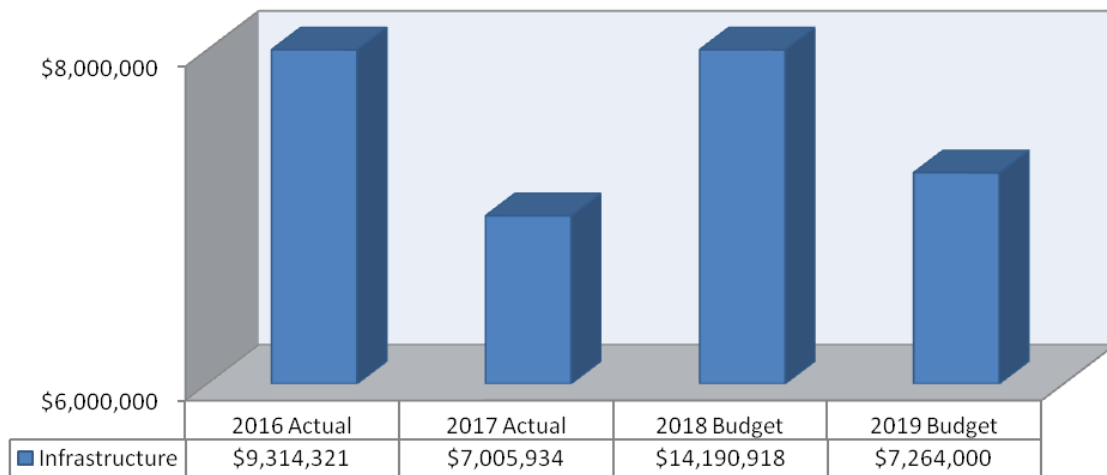
Infrastructure

- 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.
- There is a 49% decrease in Infrastructure spending from 2017 to 2018. In 2018 the City received \$6,555,818 in outside funding which made up 98% of the increase in spending in 2018.

FAST FACTS

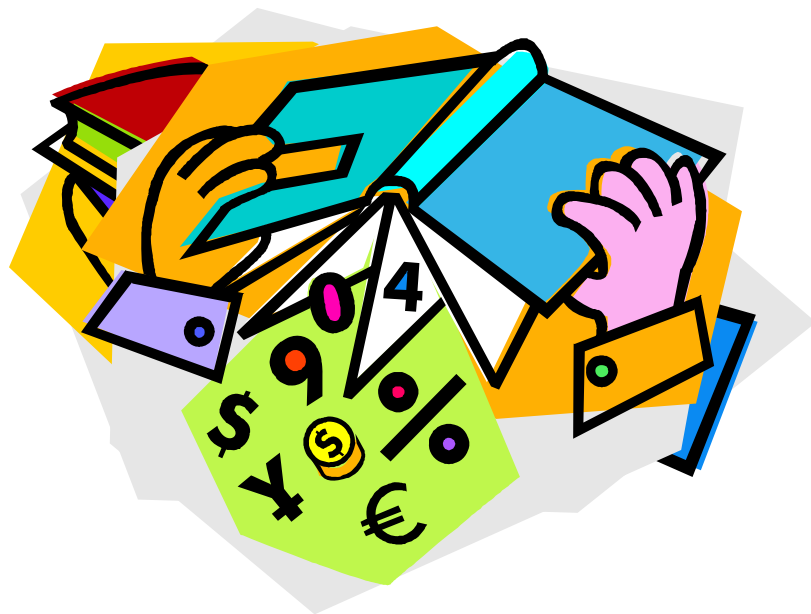
- 24% of City expenditures
- 49% decrease over 2018 Budget
- Public Works staff performs inspections of the City's infrastructure throughout the year and provides condition ratings which are monitored and used to determine when projects appear in the CIP.

Infrastructure



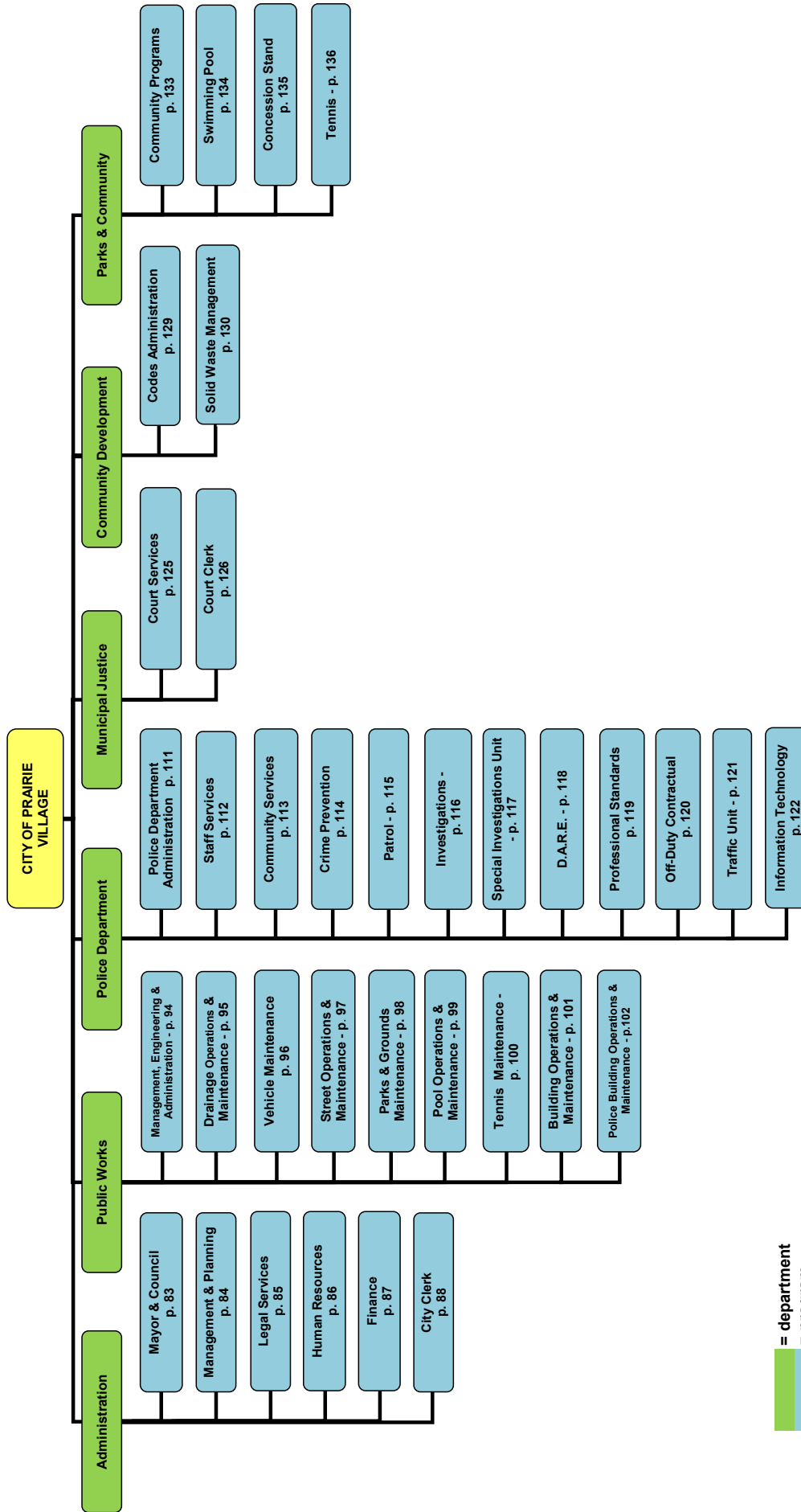


Expenditures by Program





Department/Program Locator



= department
 = program

2019 Budget

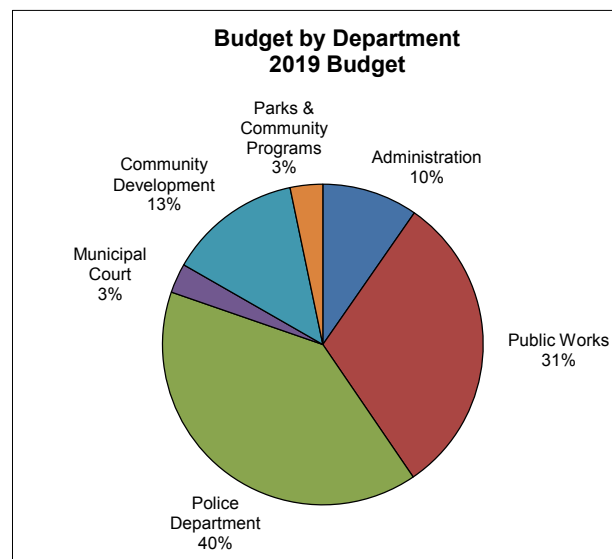
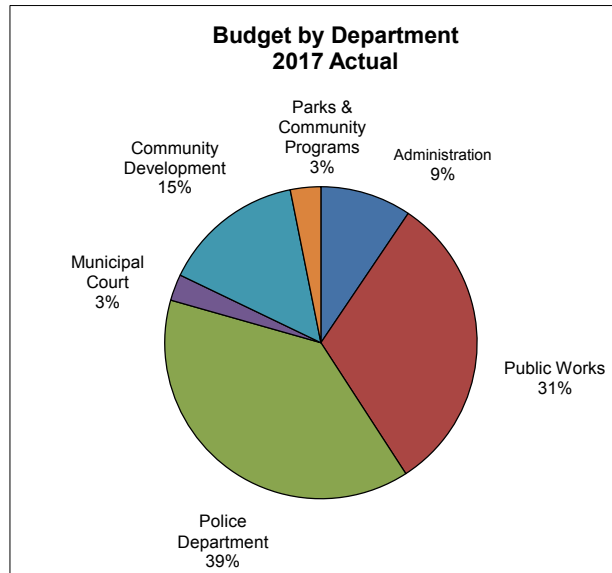
Summary by Department

Department	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Administration	\$ 1,552,511	\$ 1,517,985	\$ 1,672,296	\$ 1,750,155
Public Works	5,622,665	5,042,003	5,371,607	5,578,626
Police Department	5,930,636	6,192,610	6,956,991	7,212,061
Municipal Court	428,879	438,567	522,484	539,535
Community Development	1,898,895	2,363,699	2,344,204	2,432,902
Parks & Community Programs	446,297	506,532	577,190	594,448
Total	\$ 15,879,883	\$ 16,061,397	\$ 17,444,772	\$ 18,107,727

Expenditures by Fund

General Fund	\$ 14,400,773	\$ 14,183,715	\$ 15,568,964	\$ 16,219,456
Solid Waste Management Fund	1,391,311	1,781,098	1,711,152	1,770,438
Special Alcohol Fund	87,799	96,584	164,656	117,833
Total	\$ 15,879,883	\$ 16,061,397	\$ 17,444,772	\$ 18,107,727

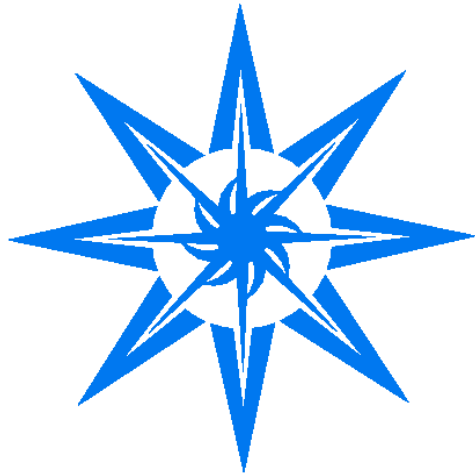
Note: Only appropriated funds are included in the following department and program schedules. Those funds include: General, Solid Waste Management, Special Highway, Stormwater Utility, Special Parks & Recreation, Special Alcohol and Bond & Interest.





Expenditures – Administration





2019 Budget

Department: Administration

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Expenditures by Program				
Mayor & Council	\$ 80,419	\$ 62,797	\$ 112,510	\$ 111,654
Management & Planning	522,988	462,289	547,934	594,125
Legal Services	187,668	194,359	175,000	175,000
Human Resources	178,654	190,414	210,646	220,971
Finance	290,734	300,298	307,412	325,728
City Clerk	292,049	307,829	318,794	322,677
Total	\$1,552,511	\$ 1,517,985	\$ 1,672,296	\$ 1,750,155

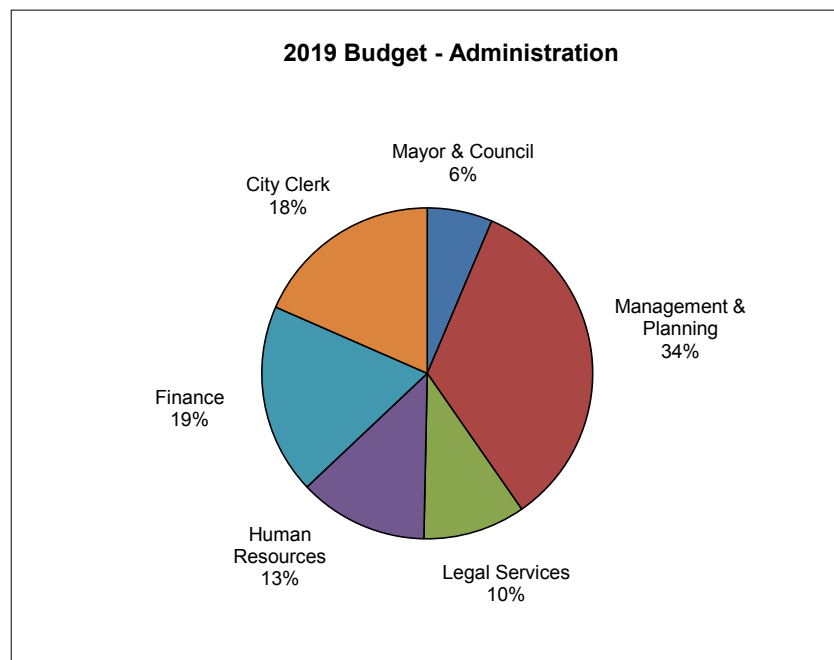
Expenditures by Character				
Personnel Services	\$ 943,132	\$ 921,683	\$ 1,009,181	\$ 1,070,498
Contract Services	544,709	530,423	587,265	598,907
Commodities	58,540	55,440	74,550	77,750
Capital Outlay	6,130	10,439	1,300	3,000
Total	\$ 1,552,511	\$ 1,517,985	\$ 1,672,296	\$ 1,750,155

Expenditures by Fund				
General Fund	\$ 1,552,511	\$ 1,517,985	\$ 1,672,296	\$ 1,750,155
Total	\$ 1,552,511	\$ 1,517,985	\$ 1,672,296	\$ 1,750,155

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

Notes

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



Administration Department Goals and Objectives

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, legal services, human resources, finance, and city clerk.

PERFORMANCE MEASURES

PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Deliver Quality Services	provide accurate and timely information to elected officials and residents	published notices of public hearings	16	10	16	13
		published notice to bidders	16	19	15	17
		published ordinances	15	16	21	16
Foster a Healthy Community	provide solid waste collection, recycling, and composting at a reasonable cost	annual assessment to citizens	\$174.00	\$192.00	\$192.00	\$207.00
	provide guidelines and programs to educate the public on methods to protect the environment	number of programs provided	3	3	4	3

Administration Department Goals and Objectives

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Enhance Community Preparedness and Responsiveness	adopt budget for City operations	adopt budget by August 25	August 3	August 1	August 7	August 6
Maximize Partnership Opportunities	assist department with their ongoing IT projects	total number of project hours	N/A	2,210	2,000	2,080
	continue participation in Northeast Johnson County Chamber	active membership	yes	yes	yes	yes

Administration Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Provide Courteous and Responsive Customer Service	perform legal work on a variety of complex projects	number of ordinances drafted/ reviewed	15	16	22	16
		number of contracts reviewed	96	45	123	70
	documents executed and recorded	executed agreements/ contracts	96	54	99	75
		executed interlocal agreements	26	9	18	17
		executed change orders	3	1	4	4
		executed resolutions	7	4	5	5
		published quarterly treasurer's reports	4	4	4	4
		recorded fee schedule changes	17	2	27	15
		filled records requests	8	40	11	11
		recorded Committee/ Council meeting minutes	115	114	123	115

Administration Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Deliver Efficient Services	process accounts payable invoices within two weeks of receipt	percentage of invoices processed within two weeks of receipt	98%	98%	100%	100%
	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	98%	99%	100%	100%
		percent of Council/ Committee packets prepared and delivered within 48 hours of meeting	100%	100%	100%	100%

Administration Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Cultivate Community Involvement and Access	enhance the City's transparency	Prairie Village checkbook data loaded monthly to City website	yes	yes	yes	yes
		Budget Simulator available on City website	N/A	N/A	N/A	N/A
		provide access to City Records, information and services on City website	95%	95%	100%	100%
	Annual Jazz Fest	support and staff annual Jazz Fest	yes	yes	yes	yes
	Annual Village Fest	support and staff annual Village Fest	yes	yes	yes	yes

Administration Department Goals and Objectives

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 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	\$4.1 million	\$4.1 million	\$5.3 million	\$5.2 million

Administration Department Goals and Objectives

PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Develop a Skilled and Diverse Workforce	employee education	City-sponsored training sessions	1	3	4	2
		benefit/open enrollment meetings	6	5	6	5
		employees receiving educational assistance	1	1	1	1
Create a Positive and Rewarding Work Culture	recognize employees	number of employee appreciation events held annually	3	3	4	3
	wellness incentives	provide wellness incentives to encourage healthy and safe lifestyles in employees	yes	yes	yes	yes

2019 Budget

Department: Administration
Program: Mayor & Council

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

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 2,774	\$ 2,267	\$ 5,606	\$ 5,606
Contract Services	56,541	37,202	75,004	73,498
Commodities	21,104	20,328	31,900	32,550
Capital Outlay	0	3,000	0	0
Total	\$ 80,419	\$ 62,797	\$ 112,510	\$ 111,654

Expenditures by Fund				
General Fund	\$ 80,419	\$ 62,797	\$ 112,510	\$ 111,654
Total	\$ 80,419	\$ 62,797	\$ 112,510	\$ 111,654

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.

2019 Contractual Services Budget also Includes the Following:

Consulting fees, council retreat, photo	\$10,000
Worker's Compensation	83
Training and conferences	36,150
Dues & Subscriptions:	
MARC, NLC & LKM	27,265
	\$ 73,498

2019 Commodities Budget Includes the Following:

Office supplies and postage	\$3,000
Other (Misc. expenses, rentals, etc)	7,650
Volunteer Appreciation Dinner	13,000
Council meals	7,100
Volunteer gift	1,800
	\$ 32,550

2019 Budget

Department: Administration
Program: Management & Planning

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

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 379,389	\$ 314,967	\$ 376,496	\$ 421,309
Contract Services	124,638	129,245	149,938	151,316
Commodities	18,960	15,078	21,500	21,500
Total	\$ 522,988	\$ 462,289	\$ 547,934	\$ 594,125

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Expenditures by Fund				
General Fund	\$ 522,988	\$ 462,289	\$ 547,934	\$ 594,125
Total	\$ 522,988	\$ 462,289	\$ 547,934	\$ 594,125

	2.30	2.30	2.30	2.30
Full-time Equivalent Positions				
City Administrator	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30
Deputy City Clerk / PIO	1.00	1.00	1.00	1.00
Total	2.30	2.30	2.30	2.30

	0.15	0.15	0.15	0.15
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
Total	0.15	0.15	0.15	0.15

2019 Contractual Services Budget Includes the Following:

Miscellaneous contracts & Advising	\$ 23,000
Planning	45,000
Newsletter	30,000
Training & Conferences:	
NE Chamber lunch, MARC, LKM, ICMA, NLC, ASPA, KACM & NE KS Managers	13,220
Dues & Subscriptions:	
ICMA, KACM & ASPA	1,900
Insurance (Property & Workers Comp)	38,196
Total	\$ 151,316

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Contract Services	\$ 187,668	\$ 194,359	\$ 175,000	\$ 175,000
Total	\$ 187,668	\$ 194,359	\$ 175,000	\$ 175,000
Expenditures by Fund				
General Fund	\$ 187,668	\$ 194,359	\$ 175,000	\$ 175,000
Total	\$ 187,668	\$ 194,359	\$ 175,000	\$ 175,000

Notes

- Services are provided at an hourly rate.

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 101,220	\$ 123,573	\$ 132,155	\$ 135,210
Contract Services	77,125	66,502	77,691	85,261
Commodities	309	339	500	500
Capital Outlay	0	0	300	0
Total	\$ 178,654	\$ 190,414	\$ 210,646	\$ 220,971

Expenditures by Fund				
General Fund	\$ 178,654	\$ 190,414	\$ 210,646	\$ 220,971
Total	\$ 178,654	\$ 190,414	\$ 210,646	\$ 220,971

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

Notes

2019 Contractual Services Budget Includes the Following:

Staff training	\$ 8,000
Payroll services	53,530
Recruitment	7,950
Wellness Incentives	10,000
Training & Conferences	2,750
Insurance (Property & Workers Comp)	2,196
Dues & Subscriptions	835
	\$ 85,261

2019 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

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 211,053	\$ 217,758	\$ 224,031	\$ 236,393
Contract Services	75,782	81,877	82,381	88,335
Commodities	899	663	1,000	1,000
Capital Outlay	3,000	0	0	0
Total	\$ 290,734	\$ 300,298	\$ 307,412	\$ 325,728

Expenditures by Fund				
General Fund	\$ 290,734	\$ 300,298	\$ 307,412	\$ 325,728
Total	\$ 290,734	\$ 300,298	\$ 307,412	\$ 325,728

Full-time Equivalent Positions	2.00	2.00	2.00	2.00
Finance Director	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00
Administrative Support Specialist	1.00	-	-	-
Total	2.00	2.00	2.00	2.00

Notes

2019 Contractual Services Budget Includes the Following:

Audit Services	\$ 26,987
Investment Services	26,100
Bank Fees	7,000
Credit Card Fees	17,000
Printing	3,000
Insurance (Property & Workers Comp)	3,648
Training	4,000
Dues & Subscriptions	600
	\$ 88,335

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 248,695	\$ 263,118	\$ 270,893	\$ 271,980
Contract Services	22,956	21,239	27,251	25,497
Commodities	17,268	19,033	19,650	22,200
Capital Outlay	3,130	4,439	1,000	3,000
Total	\$ 292,049	\$ 307,829	\$ 318,794	\$ 322,677

Expenditures by Fund				
General Fund	\$ 292,049	\$ 307,829	\$ 318,794	\$ 322,677
Total	\$ 292,049	\$ 307,829	\$ 318,794	\$ 322,677

Full-time Equivalent Positions				
	4.00	4.00	4.00	4.00
City Clerk	1.00	1.00	1.00	1.00
Administrative Support Specialist	3.00	3.00	3.00	3.00
Total	4.00	4.00	4.00	4.00

Notes

2018 Capital Outlay Budget Includes the Following:

Office equipment and furniture	\$ 3,000
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Expenditures – Public Works

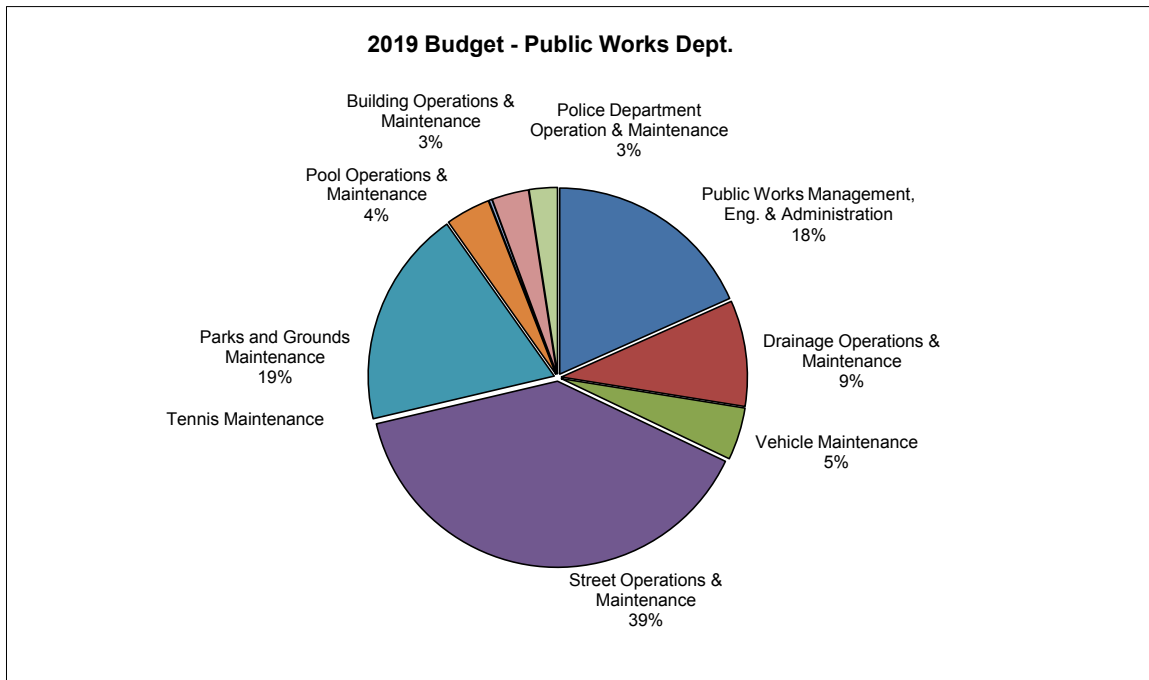




2019 Budget

Department: Public Works

		2016 Actual		2017 Actual		2018 Budget		2019 Budget
Expenditures by Program								
Management, Engineering & Administration	\$	923,226	\$	952,641	\$	964,124	\$	1,022,588
Drainage Operations & Maintenance		366,480		393,738		396,889		513,263
Vehicle Maintenance		220,106		236,117		247,745		254,091
Street Operations & Maintenance		2,527,572		1,972,103		2,132,470		2,188,463
Parks and Grounds Maintenance		1,061,953		934,611		1,066,206		1,053,851
Pool Operations & Maintenance		205,501		200,811		218,960		216,370
Tennis Maintenance		7,732		10,132		15,050		15,050
Building Operations & Maintenance		173,060		200,846		184,850		178,750
Police Department Operation & Maintenance		137,035		141,003		145,313		136,200
Total		\$ 5,622,665		\$ 5,042,003		\$ 5,371,607		\$ 5,578,626
Expenditures by Character								
Personnel Services	\$	1,950,008	\$	2,025,101	\$	2,164,106	\$	2,402,065
Contract Services		3,251,657		2,660,245		2,746,951		2,714,511
Commodities		360,423		340,020		420,050		416,550
Capital Outlay		60,577		16,637		40,500		45,500
Total		\$ 5,622,665		\$ 5,042,003		\$ 5,371,607		\$ 5,578,626
Expenditures by Fund								
General Fund	\$	5,622,665	\$	5,042,003	\$	5,371,607	\$	5,578,626
Total		\$ 5,622,665		\$ 5,042,003		\$ 5,371,607		\$ 5,578,626
Full-time Equivalent Positions		28.00		28.00		28.00		29.00



Public Works Goals and Objectives

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	2016 Actual	2017 Actual	2018 Budget	2019 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	47	62	75	75
		Acres of lawn mowed	1,145	1,262	1,200	1,200
		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	1,621	632	2,000	1,500
		Streets Repaved (in miles)	3.5	5.1	3.5	4.2
Deliver Quality Services	Responding to Customer Request	# of Citizen Requests received	304	296	275	275

Public Works Goals and Objectives

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Foster a healthy community	Complete Annual Requirements of NPDES permit	# of Drainage Pipes Cleaned (feet)	64	289	500	500
		# of Catch Basins Cleaned	1,209	1,671	2,000	2,000
		# of Curb Miles Swept	1,609	1,911	3,200	2,000
		# of Drainage Channels Cleaned (feet)	17,216	16,181	11,000	11,000

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Enhance Community Preparedness and Responsiveness	Maintain Facilities	# of work orders completed	438	595	550	550
	Maintain fleet	# of work orders completed	495	650	700	700
Provide Courteous and Responsive Customer Service	Complete service requests in a timely manner	% of service requests completed within 30 days	82%	30%	90%	90%
	Provide courteous and professional service to residents who submit a service request	Receive a customer satisfaction rating of 90% or better on completed service requests	89%	87%	90%	90%
Cultivate community involvement and access	Provide public communication on scheduled activities	# of public information meetings	6	3	3	3
		% of project pages updated monthly on website	50%	50%	90%	90%

Public Works Goals and Objectives

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Maintain Fiscal Strength	Maximize external funding opportunities	Percent of grant funds received	18%	0.5%	16%	6.6%
	Maintain spending of operating budget between 95% and 100%	% of spending Public Works Operating Budget	96.5%	86.8%	96%	95%
Maximize Utilization of Resources	Maintain vehicles and equipment to maximize useful life at lowest cost	Preventive Maintenance Tasks Completed	138	227	400	250
		Direct Mechanic labor hours as a % of total hours	40%	63%	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 are per square foot	39,467,400	39,587,900	39,450,000	39,600,000
	Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed	# of Sidewalk areas repaired (each)	26	30	100	100
		Streets Micro-Surfaced (square yards)	84,800	95,200	90,000	90,000
		Streets Crack-filled (square yards)	56,600	132,679	135,000	135,000
	Maintain urban forest	Trees removed	283	162	200	200
		Trees Planted	302	101	180	200

Public Works Goals and Objectives

PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 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	1,294	1,810	1,500	1,500

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 737,821	\$ 821,132	\$ 815,665	\$ 879,184
Contract Services	162,620	104,785	118,759	113,504
Commodities	16,785	20,723	23,700	23,900
Capital Outlay	6,000	6,000	6,000	6,000
Total	\$ 923,226	\$ 952,641	\$ 964,124	\$ 1,022,588

Expenditures by Fund				
General Fund	\$ 923,226	\$ 952,641	\$ 964,124	\$ 1,022,588
Total	\$ 923,226	\$ 952,641	\$ 964,124	\$ 1,022,588

Full-time Equivalent Positions	7.00	7.00	7.00	8.00
Public Works Director	1.00	1.00	1.00	1.00
Senior Project Manager	-	-	-	1.00
Project Inspector	-	-	-	1.00
Manager of Engineering Services	1.00	1.00	1.00	-
Office Manager	1.00	1.00	1.00	1.00
Field Superintendent	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	8.00

Notes

2019 Contractual Services Budget Includes the Following:

Cell Phones and Pagers	\$ 4,400
Insurance (Property & Workers Comp)	43,904
Drug Testing & Physicals	1,900
City Engineer	20,000
Traffic Engineer	10,000
Weather Service	10,000
Training	9,000
Dues & Subscriptions	4,700
Equipment Rental	9,600
	\$ 113,504

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 327,617	\$ 329,269	\$ 341,818	\$ 449,294
Contract Services	11,775	21,106	17,671	24,869
Commodities	27,088	43,363	37,400	39,100
Capital Outlay	0	0	0	0
Total	\$ 366,480	\$ 393,738	\$ 396,889	\$ 513,263
Expenditures by Fund				
General Fund	\$ 366,480	\$ 393,738	\$ 396,889	\$ 513,263
Stormwater Utility Fund	\$0	\$0	\$0	\$0
Total	\$ 366,480	\$ 393,738	\$ 396,889	\$ 513,263
Full-time Equivalent Positions				
	5.00	5.00	5.00	5.00
Crew Leader	1.00	1.00	1.00	1.00
Maintenance Workers	4.00	4.00	4.00	4.00
Total	5.00	5.00	5.00	5.00

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 191,859	\$ 203,960	\$ 215,875	\$ 221,222
Contract Services	16,160	16,416	17,970	17,769
Commodities	12,087	15,741	13,900	15,100
Capital Outlay	0	0	0	0
Total	\$ 220,106	\$ 236,117	\$ 247,745	\$ 254,091
Expenditures by Fund				
General Fund	\$ 220,106	\$ 236,117	\$ 247,745	\$ 254,091
Total	\$ 220,106	\$ 236,117	\$ 247,745	\$ 254,091
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
Senior Maintenance Worker	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 238,726	\$ 295,239	\$ 325,455	\$ 333,718
Contract Services	2,134,547	1,586,892	1,648,615	1,701,845
Commodities	154,298	89,973	158,400	152,900
Capital Outlay	0	0	0	0
Total	\$ 2,527,572	\$ 1,972,103	\$ 2,132,470	\$ 2,188,463

Expenditures by Fund				
General Fund	\$ 2,527,572	\$ 1,972,103	\$ 2,132,470	\$ 2,188,463
Total	\$ 2,527,572	\$ 1,972,103	\$ 2,132,470	\$ 2,188,463

Full-time Equivalent Positions				
	5.00	5.00	5.00	5.00
Laborer	2.00	2.00	2.00	2.00
Maintenance Worker	1.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

Notes

2019 Contractual Services Budget Includes the Following:

OP Green Light	\$ 5,400
Street Lights	300,000
Traffic Signals	825,000
Water	4,500
Equipment Maintenance & Repair	4,200
Equipment Rental	5,000
Insurance (Property & Workers Comp)	23,745
Training	7,000
Street Maintenance & Repair	527,000
	\$ 1,701,845

2019 Budget

Department: Public Works
Program: Parks and Grounds Maintenance

This program provides for operation, maintenance and repair of 12 parks, 6 fountains, 187 city islands, 9 pavilions, 68 acres of turf, 11 playscapes, 31 flower gardens, and 9,950 public trees.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 453,985	\$ 375,500	\$ 465,293	\$ 518,647
Contract Services	501,628	452,822	485,013	414,804
Commodities	81,763	106,290	111,400	110,900
Capital Outlay	24,577	0	4,500	9,500
Total	\$ 1,061,953	\$ 934,611	\$ 1,066,206	\$ 1,053,851

Expenditures by Fund				
General Fund	\$ 1,061,953	\$ 934,611	\$ 1,066,206	\$ 1,053,851
Total	\$ 1,061,953	\$ 934,611	\$ 1,066,206	\$ 1,053,851

Full-time Equivalent Positions	8.00	8.00	8.00	8.00
Crew Leader	1.00	1.00	1.00	1.00
Laborer	3.00	3.00	3.00	3.00
Maintenance Worker	2.00	2.00	2.00	2.00
Senior Maintenance Worker	1.00	1.00	1.00	2.00
Seasonal Laborers	1.00	1.00	1.00	-
Total	8.00	8.00	8.00	8.00

Notes

2019 Contractual Services Budget Includes the Following:

Utilities - Electricity	\$ 24,000
Utilities - Wastewater	6,000
Utilities - Water	21,000
Special Assessments	9,000
Maintenance & Repair - equipment	10,200
Insurance (Property & Workers Comp)	34,404
Training	2,500
Dues	100
Equipment rental	2,000
Grounds Maintenance & Repair	59,700
Tree Maintenance & Repair	205,000
Building Maintenance & Repair	40,900
	\$ 414,804

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Contract Services	160,058	160,482	170,860	168,270
Commodities	45,443	40,330	48,100	48,100
Total	\$ 205,501	\$ 200,811	\$ 218,960	\$ 216,370

Expenditures by Fund				
General Fund	\$ 205,501	\$ 200,811	\$ 218,960	\$ 216,370
Total	\$ 205,501	\$ 200,811	\$ 218,960	\$ 216,370

Notes

Pool Complex Features:

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



2019 Budget

Department: Public Works
Program: Tennis Maintenance

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

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Contract Services	7,454	8,806	12,050	12,050
Commodities	277	1,326	3,000	3,000
Total	\$ 7,732	\$ 10,132	\$ 15,050	\$ 15,050
Expenditures by Fund				
General Fund	\$ 7,732	\$ 10,132	\$ 15,050	\$ 15,050
Total	\$ 7,732	\$ 10,132	\$ 15,050	\$ 15,050



2019 Budget

Department: Public Works

Program: Building Operations & Maintenance

This program provides for the maintenance and operation of seven public buildings - Municipal Offices, Community Center and Public Works Facility (5)

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Contract Services	154,641	184,165	166,200	160,700
Commodities	18,420	16,681	18,650	18,050
Capital Outlay	0	0	0	0
Total	\$ 173,060	\$ 200,846	\$ 184,850	\$ 178,750
Expenditures by Fund				
General Fund	\$ 173,060	\$ 200,846	\$ 184,850	\$ 178,750
Total	\$ 173,060	\$ 200,846	\$ 184,850	\$ 178,750

2019 Budget

Department: Public Works

Program: Police Building Operations & Maintenance

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

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Contract Services	102,774	124,772	109,813	100,700
Commodities	4,261	5,594	5,500	5,500
Capital Outlay	30,000	10,637	30,000	30,000
Total	\$ 137,035	\$ 141,003	\$ 145,313	\$ 136,200

Expenditures by Fund

General Fund	\$ 137,035	\$ 141,003	\$ 145,313	\$ 136,200
Total	\$ 137,035	\$ 141,003	\$ 145,313	\$ 136,200

Notes

2019 Capital Outlay Budget Includes the Following:

Building remodel project	\$30,000
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Expenditures – Police Department





2019 Budget

Department: Police Department

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Expenditures by Program				
Administration	\$ 449,187	\$ 426,000	\$ 470,552	\$ 451,792
Staff Services	884,591	837,282	897,407	924,844
Community Services	160,835	191,356	203,713	213,669
Crime Prevention	10,933	13,428	82,081	87,131
Patrol	2,951,738	2,985,830	3,150,481	3,339,250
Investigations	625,957	633,410	693,805	744,561
Special Investigations Unit	120,866	126,288	221,607	227,149
D.A.R.E.	87,799	96,584	164,656	117,833
Professional Standards	106,130	154,027	186,488	191,402
Off-Duty Contractual	33,856	37,779	48,707	46,240
Traffic Unit	303,932	368,113	430,000	415,420
Information Technology	194,812	322,513	407,494	452,770
Total	\$5,930,636	\$ 6,192,610	\$ 6,956,991	\$ 7,212,061

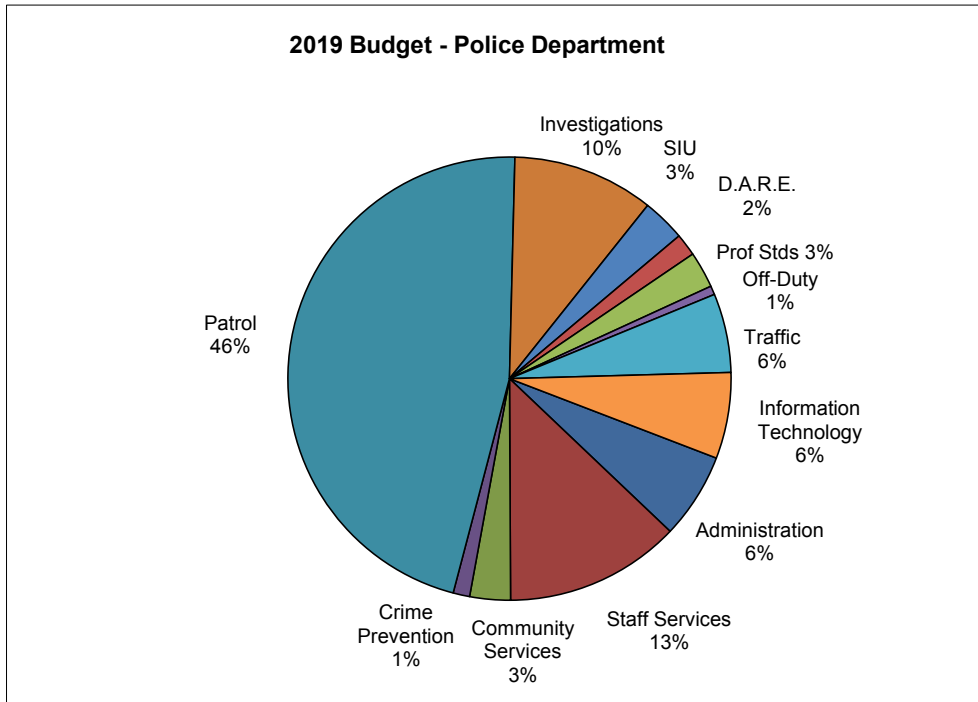
Expenditures by Character				
Personnel Services	\$ 4,868,596	\$ 5,086,139	\$ 5,676,088	\$ 5,909,327
Contract Services	743,438	796,360	874,973	924,529
Commodities	154,690	145,609	213,030	203,355
Capital Outlay	163,912	164,503	192,900	174,850
Total	\$5,930,636	\$ 6,192,610	\$ 6,956,991	\$ 7,212,061

Expenditures by Fund				
General Fund	\$ 5,842,837	\$ 6,096,026	\$ 6,792,335	\$ 7,094,228
Special Alcohol Fund	87,799	96,584	164,656	117,833
Debt Service Fund	-	-	-	-
Total	\$5,930,636	\$ 6,192,610	\$ 6,956,991	\$ 7,212,061

Full-time Equivalent Positions	63.00	60.00	60.00	61.00
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Notes

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



Police Department Goals and Objectives

OUR MISSION

The Police Department is comprised of 47 sworn officers and 14 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, animal control and information technology.

PERFORMANCE MEASURES

PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Provide a Safe Community	reduce the number of accidents through traffic enforcement	number of accidents reported	549	593	475	525
	reduce the annual number of crimes	crime analysis	604	509	525	525
	enforce DUI laws through patrol and targeting specific holidays and/or events	number of DUIs	201	200	250	250
	conduct criminal investigations	adult cases	321	315	318	316
		juvenile cases	35	42	38	40
		clearance rate	32.2	25.1	28.65	26.87

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Deliver Quality Services	respond effectively to all calls for service	non-emergency responses	7,462	9,898	8,500	8,625
		emergency responses	1,125	1,323	1,200	1,250
	respond to citizen traffic complaints	number of selective enforcement requests	23	43	35	42
	assist residents with domestic and wild animal issues and supplement calls for service	number of animals returned to owner	168	159	165	165
		number of animal impound violations	101	76	90	85
		number of animal abuse or neglect investigations	28	24	25	25
	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	925	691	725	730

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Foster a Healthy Community	prepare articles to enhance public awareness	number of articles published	12	10	11	10
	perform child seat installations and booster seat checks	number of child seats installed	61	57	60	62
		number of booster seat checks (on site at elementary schools)	967	951	900	925
	investigate drug complaints	cases/SIU arrests	21	23	22	22

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 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	13	12	12	12
	provide important information to the community through NotifyJoCo	number of messages sent	5	2	4	4

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 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)	3	3	11	11
		High School Seatbelt Enforcement Campaign	1	1	1	1
		Holiday DUI Enforcement Campaigns	1	1	1	2
		Special Texting Enforcement Campaign	1	1	1	2
	collaborate/meet with local groups/leaders to promote cooperative initiatives and shared technology	number of work sessions	52	55	55	55
	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	64	80	100	100
	conduct joint investigations to minimize man power needs	number of joint investigations	29	6	17	11

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Provide Courteous and Responsive Customer Service	respond to calls above and beyond basic services	animal complaints	807	896	750	755
		civil matters	116	100	110	105
		motorist assists	219	198	203	200
		residential lockouts	1	0	1	1
		utility problems	92	97	95	92
		vehicle lockouts	105	112	110	110
		alarm – outside audible	33	31	32	35
		alarm – bank	15	26	25	25
		alarm – commercial	312	268	300	305
		alarm – residential	785	1,270	1,000	1050
		alarm – school/church	19	39	25	27
		alarm - vehicle	6	3	5	5
	provide 24-hour communications to handle citizen inquiries, while determining applicable police response	number of 911 calls received	7,698	7,809	7,900	8000
		number of non-priority calls received	34,888	35,000	35,000	35000

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Cultivate Community Involvement and Access	educate residents about the operations of the Police Department	number of Citizen Police Academy participants	0	14	17	17
	work closely with junior and senior high school officials and students through the SRO (school resource officer) program	number of hours in school	1,801	1,703	1,752	1,727
	utilize a civilian advisory board to assist Police Department	track times convened	7	6	6	6
	teach elementary school students the D.A.R.E. curriculum	kindergarten through 5 th grade presentations	469	429	449	439
		6 th grade core presentations	126	149	137	143
		total students taught D.A.R.E.	2,121	2,150	2,135	2,142

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Maintain Fiscal Strength	use asset forfeiture to fund drug investigations and purchase equipment	seizures filed	31	4	8	6
Maximize Utilization of Resources	minimize employee workload by utilizing on-line accident report purchasing	number of reports sold on line	142	268	275	275

Police Department Goals and Objectives

PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 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	72.13	60.43	67	70
		number of Department-certified trainers	20	20	20	20
		average hours of Patrol officer training	138.65	82.91	110	115
		average hours of Supervisory training	97.71	154.55	126	130
		average hours of Investigator training	167	127	147	150
		average hours of Command Staff training	45.87	111.8	59	60
		average hours of civilian training	13	18.28	16	20
Create a Positive and Rewarding Work Culture	hire quality employees	number of hiring processes conducted	5	3	3	3
	improve the overall fitness and wellness of Department employees	fitness testing – number of employees tested	43	42	47	47

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 259,381	\$ 269,532	\$ 274,025	\$ 270,409
Contract Services	179,681	147,000	183,527	168,383
Commodities	9,823	9,399	12,500	12,500
Capital Outlay	302	68	500	500
Total	\$ 449,187	\$ 426,000	\$ 470,552	\$ 451,792
Expenditures by Fund				
General Fund	\$ 449,187	\$ 426,000	\$ 470,552	\$ 451,792
Total	\$ 449,187	\$ 426,000	\$ 470,552	\$ 451,792
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

2019 Capital Outlay Budget Includes the Following:

Office Equipment	\$500
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2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 761,943	\$ 723,624	\$ 759,339	\$ 798,253
Contract Services	110,741	103,211	120,268	109,591
Commodities	9,755	10,211	15,300	16,000
Capital Outlay	2,152	236	2,500	1,000
Total	\$ 884,591	\$ 837,282	\$ 897,407	\$ 924,844
Expenditures by Fund				
General Fund	\$ 884,591	\$ 837,282	\$ 897,407	\$ 924,844
Total	\$ 884,591	\$ 837,282	\$ 897,407	\$ 924,844
Full-time Equivalent Positions				
	10.00	10.00	10.00	10.00
Police Captain	-	-	-	1.00
Communications Supervisor	1.00	1.00	1.00	-
Dispatcher	6.00	6.00	6.00	6.00
Records Clerk	2.00	2.00	2.00	2.00
Property Room Clerk	1.00	1.00	1.00	1.00
Total	10.00	10.00	10.00	10.00

Notes

2019 Capital Outlay Budget Includes the following:

Replace Office Chairs	\$ 1,000
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2019 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.

	2016 Actual		2017 Actual		2018 Budget		2019 Budget
Program Expenditures							
Personnel Services	\$ 108,815	\$	120,077	\$	124,983	\$	132,499
Contract Services	50,036		68,850		70,805		76,345
Commodities	1,983		2,429		7,925		4,825
Capital Outlay	0		0		0		0
Total	\$ 160,835	\$	191,356	\$	203,713	\$	213,669

Expenditures by Fund							
General Fund	\$ 160,835	\$	191,356	\$	203,713	\$	213,669
Total	\$ 160,835	\$	191,356	\$	203,713	\$	213,669

Full-time Equivalent Positions				
	4.00	2.00	2.00	2.00
Community Service Officer	2.00	2.00	2.00	2.00
Crossing Guard	2.00	-	-	-
Total	4.00	2.00	2.00	2.00

Notes

2019 Contract Services Budget Includes the Following:

Johnson County Co-Responder	\$6,000
Crossing Guards & Animal Services	64,000
Insurance (Property & Workers Comp)	4,745
Vehicle Maintenance & Repair	1,500
Memberships	100
Total	\$ 76,345

2019 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.

	2016 Actual		2017 Actual		2018 Budget		2019 Budget
Program Expenditures							
Personnel Services	\$ 8,205	\$	10,373	\$	74,737	\$	79,348
Contract Services	2,728		2,880		4,494		4,733
Commodities	0		175		2,550		2,750
Capital Outlay	0		0		300		300
Total	\$ 10,933	\$	13,428	\$	82,081	\$	87,131
Expenditures by Fund							
General Fund	\$ 10,933	\$	13,428	\$	82,081	\$	87,131
Total	\$ 10,933	\$	13,428	\$	82,081	\$	87,131
Full-time Equivalent Positions							
	1.00		1.00		1.00		1.00
Police Officer	-		-		1.00		1.00
Sergeant	1.00		1.00		-		-
Total	1.00		1.00		1.00		1.00

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 2,622,173	\$ 2,656,494	\$ 2,744,059	\$ 2,939,149
Contract Services	130,418	143,413	174,697	175,001
Commodities	99,024	85,994	124,225	118,600
Capital Outlay	100,122	99,929	107,500	106,500
Total	\$ 2,951,738	\$ 2,985,830	\$ 3,150,481	\$ 3,339,250

Expenditures by Fund				
General Fund	\$ 2,951,738	\$ 2,985,830	\$ 3,150,481	\$ 3,339,250
Total	\$ 2,951,738	\$ 2,985,830	\$ 3,150,481	\$ 3,339,250

Full-time Equivalent Positions	31.00	30.00	30.00	29.00
Police Captain	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Corporal	3.00	3.00	3.00	3.00
Police Officer	23.00	22.00	22.00	21.00
Total	31.00	30.00	30.00	29.00

Notes

2019 Contractual Services Budget Includes the Following:

APS maintenance contract	\$ 8,000
Cleaning	10,500
Tow expenses	600
Dues & subscriptions	500
Patrol reference manuals	900
Machinery maintenance & repair	61,000
Insurance (Property & Workers Comp)	75,901
Graphics & application	5,000
In car video repairs	3,000
Mobile computer repair	3,500
School crossing beacon repairs	2,000
Department Cell Phones	4,100
	\$ 175,001

2019 Capital Outlay Budget Includes the Following:

Miscellaneous field equipment	\$ 17,500
Police Vehicles (3)	87,000
Office and field equipment	2,000
Total	\$ 106,500

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 561,322	\$ 561,093	\$ 631,239	\$ 650,882
Contract Services	25,088	29,932	40,191	50,554
Commodities	16,547	17,953	16,475	15,825
Capital Outlay	23,000	24,432	5,900	27,300
Total	\$ 625,957	\$ 633,410	\$ 693,805	\$ 744,561

Expenditures by Fund				
General Fund	\$ 625,957	\$ 633,410	\$ 693,805	\$ 744,561
Total	\$ 625,957	\$ 633,410	\$ 693,805	\$ 744,561

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 Officer	4.00	4.00	4.00	4.00
Total	6.00	6.00	6.00	6.00

Notes

2019 Capital Outlay Budget Includes the Following:

Police Vehicle	\$23,000
Miscellaneous equipment	4,300
Total	\$27,300

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 113,360	\$ 118,577	\$ 209,029	\$ 213,706
Contract Services	6,569	6,723	8,228	9,093
Commodities	937	988	4,350	4,350
Capital Outlay	0	0	0	0
Total	\$ 120,866	\$ 126,288	\$ 221,607	\$ 227,149
Expenditures by Fund				
General Fund	\$ 120,866	\$ 126,288	\$ 221,607	\$ 227,149
Total	\$ 120,866	\$ 126,288	\$ 221,607	\$ 227,149
Full-time Equivalent Positions				
	2.00	2.00	2.00	2.00
Police Corporal	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

2019 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 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 and works with staff on school safety.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 67,457	\$ 78,471	\$ 96,029	\$ 90,675
Contract Services	7,589	5,860	12,072	10,603
Commodities	12,752	12,253	16,555	16,555
Capital Outlay	0	0	40,000	0
Total	\$ 87,799	\$ 96,584	\$ 164,656	\$ 117,833

Expenditures by Fund				
General Fund		\$ -	\$ -	\$ -
Special Alcohol Fund	87,799	\$ 96,584	164,656	117,833
Total	\$ 87,799	\$ 96,584	\$ 164,656	\$ 117,833

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

- In 2018, Capital Outlay budget includes D.A.R.E. vehicle for \$40,000
D.A.R.E. is funded from the Special Alcohol Fund

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 42,678	\$ 85,524	\$ 111,672	\$ 115,515
Contract Services	63,289	67,883	74,116	75,187
Commodities	163	621	700	700
Total	\$ 106,130	\$ 154,027	\$ 186,488	\$ 191,402
Expenditures by Fund				
General Fund	\$ 106,130	\$ 154,027	\$ 186,488	\$ 191,402
Total	\$ 106,130	\$ 154,027	\$ 186,488	\$ 191,402
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

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 32,752	\$ 36,675	\$ 47,502	\$ 45,343
Contract Services	1,104	1,104	1,205	897
Total	\$ 33,856	\$ 37,779	\$ 48,707	\$ 46,240
Expenditures by Fund				
General Fund	\$ 33,856	\$ 37,779	\$ 48,707	\$ 46,240
Total	\$ 33,856	\$ 37,779	\$ 48,707	\$ 46,240

Notes

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

2019 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).

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 290,508	\$ 340,845	\$ 401,525	\$ 388,945
Contract Services	9,736	13,775	16,225	15,425
Commodities	3,687	5,493	12,250	11,050
Capital Outlay	-	8,000	-	-
Total	\$ 303,932	\$ 368,113	\$ 430,000	\$ 415,420
Expenditures by Fund				
General Fund	\$ 303,932	\$ 368,113	\$ 430,000	\$ 415,420
Total	\$ 303,932	\$ 368,113	\$ 430,000	\$ 415,420
Full-time Equivalent Positions				
	5.00	5.00	5.00	5.00
Police Officer	4.00	4.00	4.00	4.00
Police Sergeant	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

2019 Budget

Department: Police Department

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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ -	\$ 84,853	\$ 201,949	\$ 184,603
Contract Services	156,458	205,729	169,145	228,717
Commodities	18	93	200	200
Capital Outlay	38,336	31,837	36,200	39,250
Total	\$ 194,812	\$ 322,513	\$ 407,494	\$ 452,770

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Expenditures by Fund				
General Fund	\$ 194,812	\$ 322,513	\$ 407,494	\$ 452,770
Total	\$ 194,812	\$ 322,513	\$ 407,494	\$ 452,770

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

Notes

2019 Contractual Services Budget Includes the Following:

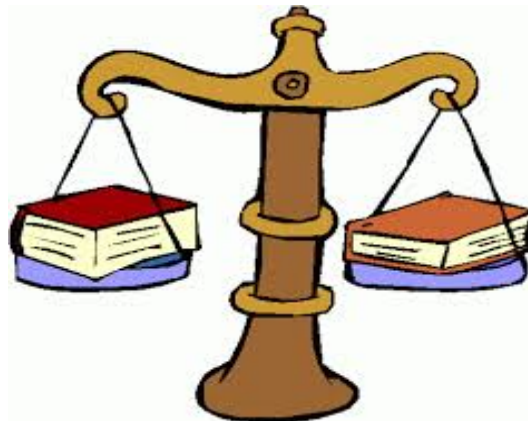
Communications	\$ 52,000	moved from Public Works budget
Emergency contractor services, Wife	13,000	
Consultant (JoCo IT)	45,900	
Software maintenance	108,983	
Dues & subscriptions	500	
Training	4,000	
Insurance (Property & Workers Comp)	4,334	
Total	\$ 228,717	

2019 Capital Outlay Budget Includes the Following:

Office equipment	\$ 500
Computer equipment (PC replacement)	37,750
Field and miscellaneous equipment	1,000
Total	\$ 39,250



Expenditures – Municipal Justice





2019 Budget

Department: Municipal Justice

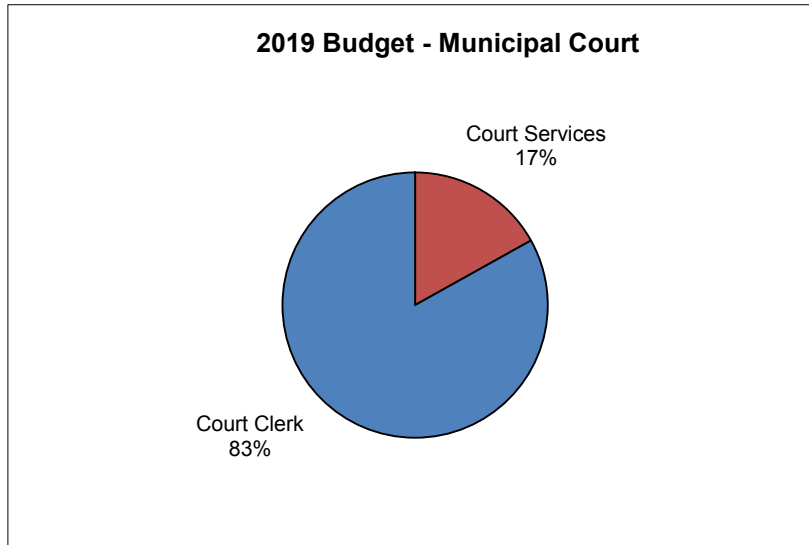
	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Expenditures by Program				
Court Services	78,767	80,541	89,896	91,218
Court Clerk	350,113	358,026	432,588	448,317
Total	\$ 428,879	\$ 438,567	\$ 522,484	\$ 539,535

Expenditures by Character				
Personnel Services	\$ 288,894	\$ 287,976	\$ 349,389	\$ 361,420
Contract Services	134,465	145,775	164,895	170,915
Commodities	3,200	4,082	5,200	5,200
Capital Outlay	2,321	734	3,000	2,000
Total	\$ 428,879	\$ 438,567	\$ 522,484	\$ 539,535

Expenditures by Fund				
General Fund	\$ 428,879	\$ 438,567	\$ 522,484	\$ 539,535
Total	\$ 428,879	\$ 438,567	\$ 522,484	\$ 539,535

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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Municipal Justice Department Goals and Objectives

OUR MISSION

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

PROGRAMS

The Municipal Justice 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	2016 Actual	2017 Actual	2018 Budget	2019 Target
Provide a Safe Community	be proactive in dealing with Driving Under the Influence (DUI) cases	DUI diversions completed	90	126	136	90
		DUI probations completed	34	31	35	48
Deliver Quality Services	conduct an efficient arraignment process	trial conducted	N/A	N/A	N/A	N/A
		total cases processed (Prairie Village and Mission Hills)	9,347	10,347	10,181	11,000

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Maximize Partnership Opportunities	provide Court services for Mission Hills	Mission Hills cases heard	1,291	1,892	1,700	1,900
Deliver Efficient Services	maintain a fair and efficient court process	number of cases per line employee	2,337	2,069	3,000	2,300
		# of appeals to District Court	4	3	4	4
		reports submitted by due dates	100%	100%	100%	100%

2019 Budget

Department: Municipal Justice
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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 8,759	\$ 2,795	\$ 4,561	\$ 5,034
Contract Services	70,008	77,746	85,335	86,184
Total	\$ 78,767	\$ 80,541	\$ 89,896	\$ 91,218
Expenditures by Fund				
General Fund	\$ 78,767	\$ 80,541	\$ 89,896	\$ 91,218
Total	\$ 78,767	\$ 80,541	\$ 89,896	\$ 91,218
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

2019 Budget

Department: Municipal Justice

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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 280,135	\$ 285,180	\$ 344,828	\$ 356,386
Contract Services	64,457	68,030	79,560	84,731
Commodities	3,200	4,082	5,200	5,200
Capital Outlay	2,321	734	3,000	2,000
Total	\$ 350,113	\$ 358,026	\$ 432,588	\$ 448,317
Expenditures by Fund				
General Fund	\$ 350,113	\$ 358,026	\$ 432,588	\$ 448,317
Total	\$ 350,113	\$ 358,026	\$ 432,588	\$ 448,317
Full-time Equivalent Positions				
	5.00	5.00	5.00	5.00
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk	3.00	3.00	3.00	4.00
Total	5.00	5.00	5.00	5.00



Expenditures – Community Development





2019 Budget

Department: Community Development

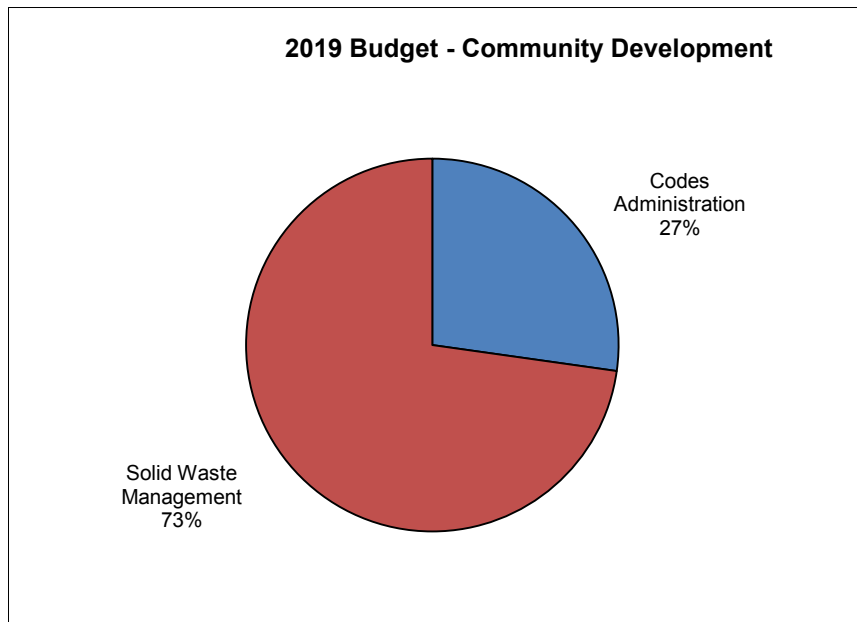
	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Expenditures by Program				
Codes Administration	507,584	582,601	633,052	662,464
Solid Waste Management	1,391,311	1,781,098	1,711,152	1,770,438
Total	\$1,898,895	\$2,363,699	\$ 2,344,204	\$ 2,432,902

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Expenditures by Character				
Personnel Services	\$ 491,524	\$ 570,616	\$ 598,423	\$ 633,367
Contract Services	1,394,437	1,782,089	1,727,431	1,780,435
Commodities	10,415	10,496	15,150	16,500
Capital Outlay	2,519	498	3,200	2,600
Debt Service	-	-	-	-
Contingency	-	-	-	-
Total	\$1,898,895	\$2,363,699	\$ 2,344,204	\$ 2,432,902

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Expenditures by Fund				
General Fund	507,584	582,601	633,052	662,464
Solid Waste Management Fund	1,391,311	1,781,098	1,711,152	1,770,438
Total	\$1,898,895	\$2,363,699	\$ 2,344,204	\$ 2,432,902

Full-time Equivalent Positions	4.70	5.20	6.20	8.20
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- In 2016, personal services reflects budget for full time Code Enforcement Officer.
- In 2017, personal services reflects budget for full time Building Inspector.



Community Development Department Goals and Objectives

OUR MISSION

The Prairie Village Community Development Department's mission is to promote the safety of lives, 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	2016 Actual	2017 Actual	2018 Budget	2019 Target
Provide a Safe Community	aggressively enforce the City's Property Maintenance Code	number of code enforcement cases	1,352	1,238	900	1,100
Deliver Quality Services	provide accurate and timely information to elected officials and residents	building permits processed	1,635	1,769	1,700	1,700
		building inspections	3,706	3,981	3,200	3,500
		plan reviews performed	650	660	500	550
		code enforcement cases referred to Court	13	16	40	10
Maximize Partnership Opportunities	Exterior Grant Program	# of homes renovated/ \$ invested	22	28	25	25
Provide Courteous & Responsive Customer Service	conduct inspections in a timely manner	average wait time	1 day	1.5 days	1day	1.5 days
	review construction plans in a timely manner	# of days to review plans from receipt	2.58 days	1.84 days	5 days	5 days
Deliver Efficient Services	reduce wait time for building inspections	average wait time	1 day	1.5 days	1 day	1.5 days

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 464,662	\$ 543,775	\$ 571,286	\$ 599,467
Contract Services	29,988	27,832	44,416	44,897
Commodities	10,415	10,496	14,150	15,500
Capital Outlay	2,519	498	3,200	2,600
Total	\$ 507,584	\$ 582,601	\$ 633,052	\$ 662,464

Expenditures by Fund				
General Fund	\$ 507,584	\$ 582,601	\$ 633,052	\$ 662,464
Total	\$ 507,584	\$ 582,601	\$ 633,052	\$ 662,464

Full-time Equivalent Positions	4.40	4.90	5.90	7.90
Assistant City Administrator	0.40	0.40	0.40	0.40
Building Official	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	2.00	2.00
Building Inspector	1.00	1.00	1.00	2.00
Codes Support Specialist	1.00	1.00	1.00	2.00
Management Intern	-	0.50	0.50	0.50
Total	4.40	4.90	5.90	7.90

Notes

- In 2016, personnel services reflects budget for full time Code Enforcement Officer.
- In 2017, personnel services reflects budget for full time Building Inspector.
- In 2019, personnel services reflects budget for a second Codes Support Specialist.

2019 Contract Services Budget Includes the Following:

Insurance (P&C and WC)	\$ 9,767
Training	11,300
Vehicle gas and maintenance	2,400
Dues for professional organizations	5,730
Contract for mowing	7,000
Contract for scanning	5,200
Copier	3,500
	\$ 44,897

2018 Capital Outlay Budget Includes the Following:

Office equipment & furniture	\$ 2,000
Field equipment	600
	\$ 2,600

2019 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.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 26,862	\$ 26,841	\$ 27,137	\$ 33,900
Contract Services	1,364,449	1,754,257	1,683,015	1,735,538
Commodities	0	0	1,000	1,000
Contingency	0	0	0	0
Total	\$ 1,391,311	\$ 1,781,098	\$ 1,711,152	\$ 1,770,438
Expenditures by Fund				
Solid Waste Management Fund	1,391,311	1,781,098	1,711,152	1,770,438
Total	\$ 1,391,311	\$ 1,781,098	\$ 1,711,152	\$ 1,770,438
Full-time Equivalent Positions				
	0.30	0.30	0.30	0.30
Assistant City Administrator	0.30	0.30	0.30	0.30
Total	0.30	0.30	0.30	0.30

Notes

- Contract services budget includes the cost for the annual large item pickup. The cost is \$29,000.

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.

2010 Assessment: \$177.62
 2011 Assessment: \$200.74
 2012 Assessment: \$200.74
 2013 Assessment: \$158.52
 2014 Assessment: \$174.00
 2015 Assessment: \$174.00
 2016 Assessment: \$174.00
 2017 Assessment: \$192.00
 2018 Assessment: \$192.00
 2019 Assessment: \$207.00



Expenditures – Parks & Community Programs





2019 Budget

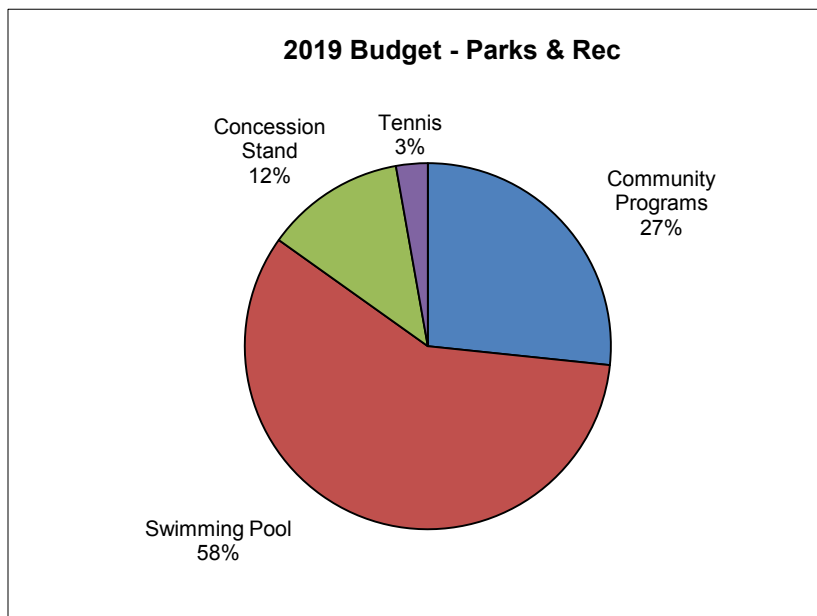
Department: Parks & Community Programs

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Expenditures by Program				
Community Programs	\$ 72,156	\$ 144,548	\$ 147,923	\$ 158,419
Swimming Pool	305,712	278,189	339,927	345,987
Concession Stand	53,957	73,629	72,577	73,437
Tennis	14,472	10,166	16,763	16,605
Total	\$ 446,297	\$ 506,532	\$ 577,190	\$ 594,448

Expenditures by Character				
Personnel Services	\$ 327,893	\$ 354,559	\$ 394,017	\$ 411,885
Contract Services	58,253	99,217	112,873	113,263
Commodities	45,866	37,583	59,500	58,500
Capital Outlay	14,286	15,173	10,800	10,800
Total	\$ 446,297	\$ 506,532	\$ 577,190	\$ 594,448

Expenditures by Fund				
General Fund	\$ 446,297	\$ 506,532	\$ 577,190	\$ 594,448
Special Alcohol Fund	24,000	30,000	30,000	55,000
Debt Service Fund	0	0	0	0
Total	\$ 470,297	\$ 536,532	\$ 607,190	\$ 649,448

Full-time Equivalent Positions	20.80	20.80	20.80	20.80
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Parks and Community Programs Goals and Objectives

OUR MISSION

The Prairie Village Parks and 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

Parks and 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	2016 Actual	2017 Actual	2018 Budget	2019 Target
Cultivate community involvement and access	annual events	arts community events and activities	16	16	16	16
		recycling events and activities	3	3	3	3
	City recreation programs	Swim Team membership	157	140	170	150
		Dive Team membership	31	35	40	35
		Tennis Program	72	37	65	50

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 Target
Maintain Fiscal Strength	recover 75% of costs through program fees	% of costs recovered	71%	70%	75%	75%
Maximize Utilization of Resources	pool memberships	number of pool memberships	3,836	3,959	3,896	4,000
Invest in Infrastructure	maintain adequate funding to enhance parks for active and passive recreation through capital improvements	funding in Capital Infrastructure	\$1,003K	\$277K	\$1,850K	\$1,245K

2019 Budget

Department: Parks & 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 and Environmental Committee initiatives.

	2016 Actual		2017 Actual		2018 Budget		2019 Budget
Program Expenditures							
Personnel Services	\$ 47,931	\$	81,951	\$	81,263	\$	89,146
Contract Services	23,104		62,172		65,660		68,273
Commodities	541		149		1,000		1,000
Capital Outlay	580		276		0		0
Total	\$ 72,156	\$	144,548	\$	147,923	\$	158,419
Expenditures by Fund							
General Fund	\$ 72,156	\$	144,548	\$	147,923	\$	158,419
Special Alcohol Fund	24,000		30,000		30,000		55,000
Total	\$ 96,156	\$	174,548	\$	177,923	\$	213,419
Full-time Equivalent Positions							
	0.78		0.78		0.78		0.78
Management Assistant	0.78		0.78		0.78		0.78
Total	0.78		0.78		0.78		0.78

Notes

- Programs include Arts Council, Environmental Committee, Sister City and Village Fest.

2019 Contract Services Includes the Following:

Insurance (P&C and WC)	\$ 2,923
VillageFest	20,000
Arts Council	14,500
Environmental Committee	7,250
Minor Home Repair	6,000
UCS	7,600
JazzFest	10,000
	\$ 68,273

2019 Budget

Department: Parks & 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.

	2016 Actual		2017 Actual		2018 Budget		2019 Budget
Program Expenditures							
Personnel Services	\$ 242,618	\$	218,187	\$	270,237	\$	278,839
Contract Services	29,499		33,107		40,390		38,348
Commodities	21,820		15,050		21,500		21,000
Capital Outlay	11,776		11,845		7,800		7,800
Total	\$ 305,712	\$	278,189	\$	339,927	\$	345,987

Expenditures by Fund							
General Fund	\$ 305,712	\$	278,189	\$	339,927	\$	345,987
Total	\$ 305,712	\$	278,189	\$	339,927	\$	345,987

Full-time Equivalent Positions	16.82	16.82	16.82	16.82
Management Assistant	0.22	0.22	0.22	0.22
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	16.82	16.82	16.82	16.82

Notes

2019 Capital Outlay Budget Includes the Following:

Miscellaneous Pool Equipment	7,000
Office Equipment	800
	\$ 7,800

2019 Budget

Department: Parks & Community Programs

Program: Concession Stand

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

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Program Expenditures				
Personnel Services	\$ 26,778	\$ 49,117	\$ 30,615	\$ 31,611
Contract Services	2,873	2,406	3,962	3,826
Commodities	22,376	22,054	35,000	35,000
Capital Outlay	1,930	52	3,000	3,000
Total	\$ 53,957	\$ 73,629	\$ 72,577	\$ 73,437
Expenditures by Fund				
General Fund	\$ 53,957	\$ 73,629	\$ 72,577	\$ 73,437
Total	\$ 53,957	\$ 73,629	\$ 72,577	\$ 73,437
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

2019 Budget

Department: Parks & 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.

	2016 Actual		2017 Actual		2018 Budget		2019 Budget
Program Expenditures							
Personnel Services	\$ 10,566	\$	5,303	\$	11,902	\$	12,289
Contract Services	2,777		1,533		2,861		2,816
Commodities	1,129		330		2,000		1,500
Total	\$ 14,472	\$	10,166	\$	16,763	\$	16,605
Expenditures by Fund							
General Fund	\$ 14,472	\$	10,166	\$	16,763	\$	16,605
Total	\$ 14,472	\$	10,166	\$	16,763	\$	16,605
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
 - Reinhardt and 84th Street Stormwater Improvement Design
 - Delmar Fontana Stormwater Improvement Design
 - Linden Lane Headwall Repair
 - 83rd Street Channel (83rd and Mission)
- Street Projects
 - Mission Road, 85th Street to 95th Street
 - Roe Avenue, 67th Street to 75th Street
 - 89th Street, Mission Road to Catalina Street
 - Tomahawk Road, 81st Street to 83rd Street
 - 73rd Street Cul-de-Sac
 - 69th Street Traffic Calming
 - 64th Terrace, Roe Avenue to Hodges Drive
 - Cedar Street, 71st Street to 71st Terrace
 - Fonticello Street, 71st Street to 71st Terrace
 - 76th Street, Ash Street to Nall Avenue
 - Granada Street, 79th Street to 82nd Street
 - Windsor Drive, 79th Street to Somerset Drive
 - Norwood Drive, 79th Street to Somerset Drive
 - Cedar Street, 83rd Terrace to 85th Street
 - Cedar Drive cul-de-sac
- Park Projects
 - Windsor Park Shelter and Swing Sets
 - Franklin Park Play Sets
 - Porter Park Permanent Restrooms
 - North Park Design
- Other Projects
 - 2018 Concrete Repair
 - 2018 Asphalt Repairs
 - 2018 Crack Seal and Micro Surface

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		2014	2015	2016	2017
ADA Ramps	Each	1,661	1,658	1,674	1,655
	Rating	88.7	89.2	88.8	89.5
Curbs/Gutters	Feet	1,064,775	1,067,470	1,067,470	1,040,730
	Rating	97.4	97.9	97.9	89.2
Drain Channels	Feet	50,061	54,236	54,235	54,235
	Rating	88.3	88.4	87.8	87.8
Drain Pipes	Feet	244,594	246,457	246,648	247,062
	Rating	90.7	90.9	90.8	90.8
Drain Structures	Each	2,743	2,750	3,304	3,352
	Rating	90.7	90.8	90.8	90.8
Pavements	Feet	604,237	604,237	604,466	605,231
	Rating	84.2	83.8	79.1	78.8
Sidewalks	Feet	497,799	501,165	475,020	459,463
	Rating	96.3	95.6	94.6	92.6
Signs	Each	4,467	4,516	3,740	3,740
	Rating	97.1	97.2	97.2	97.1
Traffic Markings	Length	197,397	197,397	197,397	140,703
	Rating	82.2	89.9	89.9	89.9
Trees	Each	9,425	9,317	9,063	8,732
	Rating	89.9	89.8	89.7	89.8
Total of segments		2,677,159	2,689,203	2,663,017	2,690,707
Average		90.6	92.1	91.7	90.7

City of Prairie Village Capital Infrastructure Program - Highlights

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

Parks Projects

- The 2019 CIP continues to implement the 5 year priority list developed with the Parks and Recreation Committee and approved by the Governing Body.
 - In 2018 the first projects from this priority list will be the construction of a permanent restroom at Porter Park, and the installation of new playsets at Franklin Park.
 - In 2019 the Harmon Park Playset will be designed and constructed.
- The 2019 CIP contains funding for the Park Infrastructure Reserve Account. In 2007, the City began setting aside funding for replacement/reconstruction of parts of the pool facility that were not a part of the reconstruction in 2000.
- The 2019 CIP contains funding for repairs to the current pool facility for maintenance. These projects include maintenance of the slide, plaster of the leisure and wading pools and bath house repairs.

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 stormwater runoff from private property, i.e., sump pumps, into the City's storm drainage system. There is no additional funding request for this in the 2019 CIP. This program will be monitored and future funding may be requested if there is a need.
- The annual Drainage Repair Program continues for 2019.

Street Projects

- The Traffic Calming Program will receive no additional funding in 2019.
- The 2019 Paving Program is funded at \$3,000,000.00.
- The 2019 Johnson County CARS projects will be to rehabilitate Roe Avenue from 63rd Street to 67th Street.
- The UBAS program will continue on a biennial basis in 2019 with a budget of \$400,000.00

City of Prairie Village Capital Infrastructure Program - Highlights

Building Projects

- In 2019 the large repair will be a roof project at the Public Works Salt Barn.

Sidewalk & Curb Projects

- The 2019 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 2019 CIP includes funding for repair/replacement of sidewalks and curbs throughout the City.

2019 Capital Infrastructure Program Summary

PROJECT #	PROJECT DESCRIPTION	2018 EXPENDITURES	2019 EXPENDITURES	2020 EXPENDITURES	2021 EXPENDITURES	2022 EXPENDITURES	PROJECT TOTAL
	PARK						
POOLRESV	Park Infrastructure Reserve	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 600,000.00
BG390001	Harmon Park Skate Park (formerly Pool Rsv)	\$ 320,000.00					\$ 320,000.00
BG250002	Franklin Park	\$ 120,000.00					\$ 120,000.00
BG600002	Porter Park Restrooms	\$ 240,000.00					\$ 240,000.00
BG080001	Proposed North Park	\$ 1,000,000.00					\$ 1,000,000.00
BG860001	Pool Bathhouse Repairs	\$ 50,000.00	\$ 100,000.00				\$ 150,000.00
BG300003	Harmon Park Play Set		\$ 575,000.00				\$ 575,000.00
	Replaster - Slide, Leisure and Wading		\$ 450,000.00				\$ 450,000.00
	Windsor Trail Expansion			\$ 15,000.00			\$ 15,000.00
	Windsor Tennis Court Resurface			\$ 60,000.00			\$ 60,000.00
	Taliaferro Park Shelter Reno			\$ 180,000.00			\$ 180,000.00
	Taliaferro Park Restrooms			\$ 230,000.00			\$ 230,000.00
	Pool Painting - Dive, Lap, and Adult			\$ 50,000.00			\$ 50,000.00
	Windsor Park Restrooms					\$ 240,000.00	\$ 240,000.00
	PARK TOTAL PER YEAR	\$ 1,850,000.00	\$ 1,245,000.00	\$ 375,000.00	\$ 400,000.00	\$ 360,000.00	\$ 4,230,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	
	DRAINAGE						
WDPRRESV	Water Discharge Program Reserve						
DELIN0001	Delmar & Fontana Drainage (SMAC)	\$ 3,468,236.00					\$ 3,468,236.00
REIST001	Reinhardt Drainage Project (SMAC)	\$ 2,504,300.00					\$ 2,504,300.00
DRAIN17x	Drainage Repair Program		\$ 850,000.00	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	\$ 3,550,000.00
	DRAINAGE TOTAL PER YEAR	\$ 5,972,536.00	\$ 850,000.00	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	\$ 9,522,536.00
		\$ -	\$ -	\$ -	\$ -	\$ -	
	STREETS						
TRAFRESV	Traffic Calming Program Reserve	\$ 25,000.00					\$ 25,000.00
PAVP2017	Residential Street Rehabilitation Program	\$ 3,061,382.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 15,061,382.00
UBAS2017	2017 UBAS Overlay		\$ 400,000.00	\$ 400,000.00			\$ 800,000.00
ROAV0004	Roe Ave - 67th St to 75th St (CARS)	\$ 1,775,000.00					\$ 1,775,000.00
MIRD0006	Mission Rd-84th Ter to 95th St (Leawood)	\$ 627,000.00					\$ 627,000.00
ROAV0005	Roe Ave - 63rd St to 67th St (CARS)	\$ 75,000.00	\$ 954,000.00				\$ 1,029,000.00
NAAV0003	Nail Ave - 83rd St to 95th St (OP)		\$ 40,000.00				\$ 40,000.00
NAAV0004	Nail Ave - 79th St to 83rd St		\$ 75,000.00	\$ 990,000.00			\$ 1,065,000.00
ROAV0006	Roe Ave - 83rd St to 95th St	\$ 75,000.00	\$ 75,000.00	\$ 390,000.00			\$ 465,000.00
NAAV0005	Nail Ave - 67th St to 75th St	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00	\$ 2,750,000.00		\$ 2,950,000.00
SODR0005	Somerset Dr - State Line to Reinhardt			\$ 10,000.00	\$ 500,000.00		\$ 510,000.00
	2023 CARS Project					\$ 100,000.00	\$ 100,000.00
	STREET TOTAL PER YEAR	\$ 5,563,382.00	\$ 4,394,000.00	\$ 3,500,000.00	\$ 4,940,000.00	\$ 6,350,000.00	\$ 24,747,382.00
		\$ -	\$ -	\$ -	\$ -	\$ -	

2019 Capital Infrastructure Program Summary

PROJECT #	PROJECT DESCRIPTION	2018 EXPENDITURES	2019 EXPENDITURES	2020 EXPENDITURES	2021 EXPENDITURES	2022 EXPENDITURES	PROJECT TOTAL
BUILDING							
BLDGResv	Building Reserve	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00
	Public Works Salt Barn Roofing		\$ 50,000.00				\$ 50,000.00
	BUILDING TOTAL PER YEAR	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	
OTHER							
ADARESVx	ADA Compliance Program Reserve	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 125,000.00
CONC2019	Concrete Repair Program	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 3,500,000.00
ARTS0001	Landscape Node & Public Art	\$ 30,000.00					\$ 30,000.00
	SIDEWALK & CURB TOTAL PER YEAR	\$ 755,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 3,655,000.00
		\$ -	\$ -	\$ -	\$ -	\$ -	
	CIP TOTAL	\$ 14,190,918.00	\$ 7,264,000.00	\$ 5,550,000.00	\$ 7,015,000.00	\$ 8,385,000.00	\$ 42,404,918.00

2019 Capital Infrastructure Funding Summary

FUNDING DESCRIPTION	2018 FUNDING	2019 FUNDING	2020 FUNDING	2021 FUNDING	2022 FUNDING	FUNDING TOTAL
CASH	\$ 700,000.50	\$ -	\$ -	\$ -	\$ -	\$ 700,000.50
CASH CAPITAL RESERVE	\$ 5,303,560.00	\$ 5,155,116.00	\$ 3,671,000.00	\$ 4,596,000.00	\$ 5,031,000.00	\$ 23,756,676.00
BUILD GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILD BUILDING BOND	\$ 1,000,000.00	\$ 850,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 4,850,000.00
DRAIN STORMWATER FUND	\$ 4,686,688.00	\$ -	\$ -	\$ -	\$ -	\$ 4,686,688.00
DRAIN SMAC GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DRAIN DRAIN BOND	\$ 139,072.00	\$ 138,884.00	\$ 132,000.00	\$ 132,000.00	\$ 132,000.00	\$ 673,956.00
PARK SPECIAL PARK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARK PARK SALES TAX	\$ 1,176,000.00	\$ 477,000.00	\$ 150,000.00	\$ 690,000.00	\$ 1,625,000.00	\$ 4,118,000.00
STREET CARS GRANT	\$ 643,000.00	\$ 643,000.00	\$ 597,000.00	\$ 597,000.00	\$ 597,000.00	\$ 3,077,000.00
STREET SPECIAL HIGHWAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STREET STREET BOND	\$ 542,597.50	\$ -	\$ -	\$ -	\$ -	\$ 542,597.50
MISC FUNDING FROM OTHERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED ECONOMIC DEVELOPMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING BY YEAR	\$ 14,190,918.00	\$ 7,264,000.00	\$ 5,550,000.00	\$ 7,015,000.00	\$ 8,385,000.00	\$ 42,404,918.00



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.

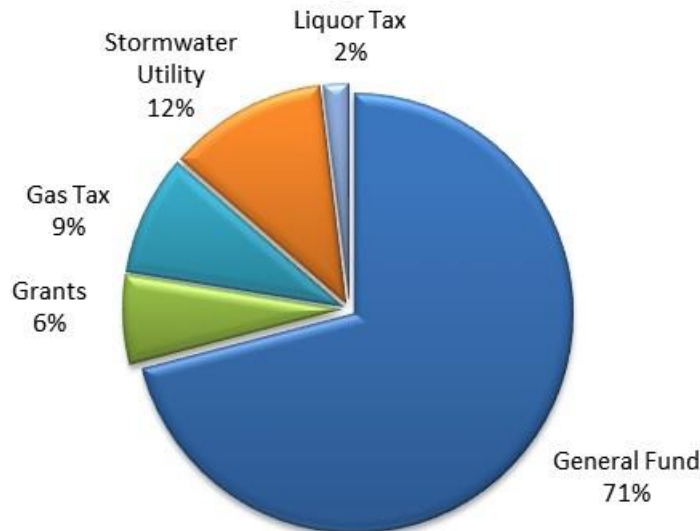
In 2007 the City Council adopted "The Village Vision", the City's comprehensive plan which provided a policy framework to guide the City Council as it made decisions for the City's future. All of the projects in the CIP were contemplated with The Village Vision in mind.

Funding for the CIP

The majority of the 2019 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. 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.

2019 Capital Improvement Program Funding Sources



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 2019 Budget includes funding for repair to the Harmon Park Play Set and pool maintenance and repairs.

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 2019 Budget includes funding for the overall Drainage Repair 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.
- 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.

Capital Infrastructure Program

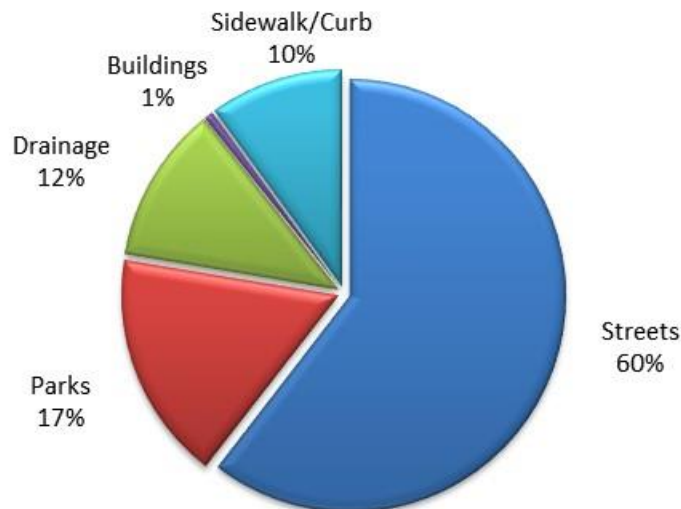
Building Projects

- 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.

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.

2019 CIP Expenditures



Capital Infrastructure Program

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

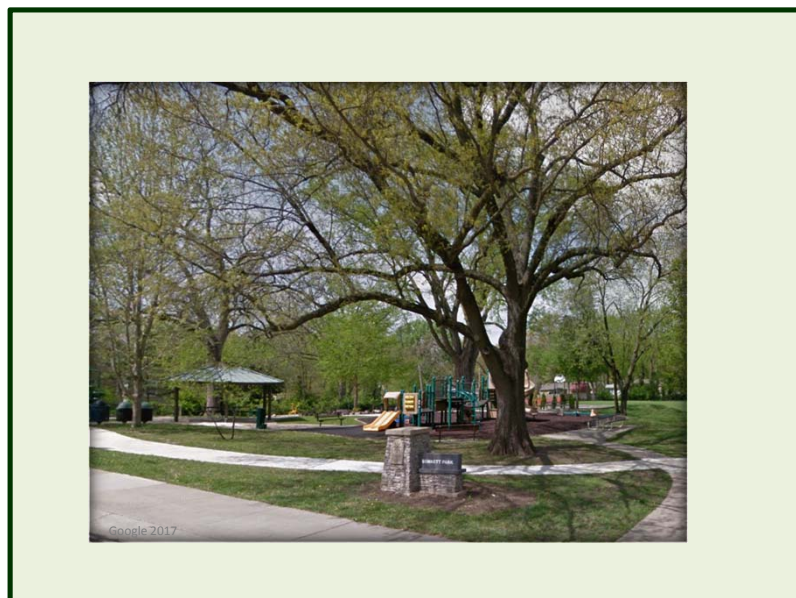
Project Title: Parks & Infrastructure Reserve

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	2018 Budget	2019 Budget	2020 Estimates	2021 Estimates	2022 Estimates
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	120,000	120,000	120,000	120,000	120,000
Const Administration					
Total Cost	120,000	120,000	120,000	120,000	120,000
Financing					
City General Fund	-	-	-	-	-
Special Park	120,000	120,000	120,000	120,000	120,000
Capital Reserve					
Total Funds	120,000	120,000	120,000	120,000	120,000

Project Location:



Capital Infrastructure Program

Project Title: Pool Bath House Repairs #BG860001

Project Description: The Pool Bath House, originally constructed in 1977 with modifications made in 1998, needs repairs beyond the daily maintenance of the facility including some concrete replacement.

Operations Comments: A decrease in the costs of incremental maintenance.

	2018 Budget	2019 Budget	2020 Estimates	2021 Estimates	2022 Estimates
Project Cost					
Professional Service	-	-	-	-	-
Design	-	10,000			
Construction	-	90,000			
Const Administration					-
Total Cost	-	100,000		-	-
Financing					
City General Fund	-	100,000			
Special Park	-				-
Capital Reserve					
Total Funds	-			-	-

Project Location:



Capital Infrastructure Program

Project Title: Harmon Park Play Set #BG30003

Project Description: Replace the play set at Harmon Park with an all inclusive play set. Inclusive play goes beyond ADA and involves creating wide paths, cozy/quiet places, installing play equipment and surfacing which is conducive to crutches, wheelchairs and other mobility devices.

Operations Comments: A decrease in the costs of maintaining old infrastructure.

	2018 Budget	2019 Budget	2020 Estimates	2021 Estimates	2022 Estimates
Project Cost					
Professional Service					-
Design		30,000			-
Construction		545,000			-
Const Administration					-
Total Cost	-	575,000	-	-	-
Financing					
City General Fund		556,116			-
Special Park		18,884			-
Capital Reserve					-
Total Funds	-	575,000	-	-	-

Project Location:



Harmon Park play set will be replaced with an all inclusive play set. These play sets feature equipment for all play ranges and ages.

Capital Infrastructure Program

Project Title: Replaster - Slide, Liesure and Wading Pools

Project Description: The Pools require long term maintenance beyond the daily maintenance. This includes replastering of the liesure, wading and slide pools.

Operations Comments: A decrease in the costs of incremental maintenance.

	2018 Budget	2019 Budget	2020 Estimates	2021 Estimates	2022 Estimates
Project Cost					
Professional Service	-	-	-	-	-
Design	-	30,000			
Construction	-	420,000			
Const Administration					-
Total Cost	-	450,000		-	-
Financing					
City General Fund	-	450,000			
Special Park	-				-
Capital Reserve					
Total Funds	-			-	-

Project Location:





Capital Infrastructure Program Drainage Projects

Capital Infrastructure Program

Project Title: Drainage Repair Program - #DRAIN19x

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.

	2018	2019	2020	2021	2022
Project Cost	Budget	Budget	Estimates	Estimates	Estimates
Professional Service	-	-	-	-	-
Design		100,000	100,000	100,000	100,000
Construction		750,000	800,000	800,000	800,000
Const Administration					
Total Cost	-	850,000	900,000	900,000	900,000
Financing					
City General Fund	-	-	-	-	-
Stormwater Fund		850,000	900,000	900,000	900,000
SMAC Grant					
Funding from Others					
Capital Reserve					
Total Funds	-	850,000	900,000	900,000	900,000

Projection Location:



Capital Infrastructure Program Street Projects

Capital Infrastructure Program

Project Title: Residential Street Rehabilitation Program - #PAVP2018

Project Description: This program is designed to resurface streets with new bituminous concrete or to reconstruct streets. Some spot reconstruction is provided where there is evidence of base 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.

Project Cost	2018 Budget	2019 Budget	2020 Estimates	2021 Estimates	2022 Estimates
Professional Service	10,000	10,000	10,000	10,000	10,000
Design	100,000	100,000	100,000	100,000	100,000
Construction	2,886,382	2,825,000	2,825,000	2,825,000	2,825,000
Const Administration	75,000	75,000	75,000	75,000	75,000
Total Cost	3,061,382	3,000,000	3,000,000	3,000,000	3,000,000
Financing					
City General Fund	1,968,382	2,500,000	2,393,000	2,625,000	2,625,000
Stormwater Fund	50,000		80,000	50,000	50,000
CARS Grant					
Special Highway Street Bond	343,000	500,000	527,000	325,000	325,000
Funding from Others Capital Reserve	700,000				
Total Funds	3,061,382	3,000,000	3,000,000	3,000,000	3,000,000

Project Location:



The Paving Program evaluates the 20+ miles of residential and collector streets Citywide in the Fair/Poor Category annually for improvements.

Capital Infrastructure Program

Project Title: Arterial Paving Program - #UBAS2019

Project Description: This program is designed to surface collector and arterial streets with a thin lift overlay. Some spot reconstruction is provided where there is evidence of base failure.

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

Project Cost	2018 Budget	2019 Budget	2020 Estimates	2021 Estimates	2022 Estimates
Professional Service Design					
Construction		400,000		400,000	
Const Administration					
Total Cost	-	400,000	-	400,000	-
Financing					
City General Fund		400,000		400,000	
Stormwater Fund					
CARS Grant					
Special Highway Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	-	400,000	-	400,000	-

Project Location:



The UBAS program provides a maintenance solution between overlay treatments.

Capital Infrastructure Program

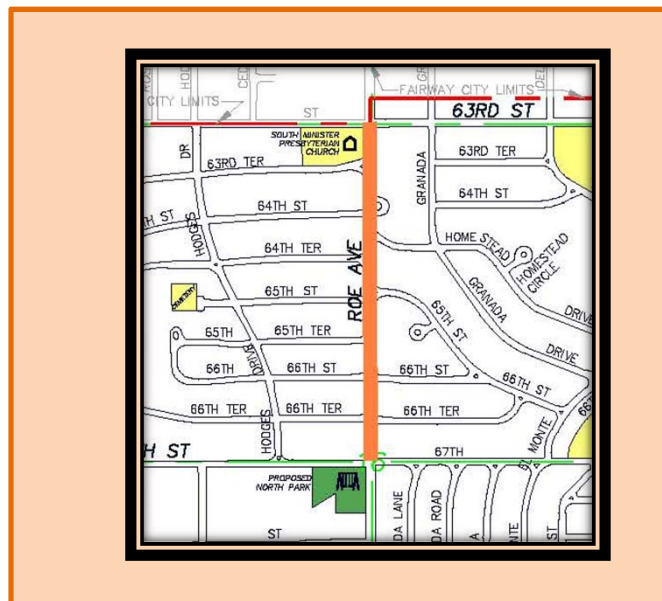
Project Title: Roe Avenue - 63rd St to 67th St (2019 CARS) - #ROAV0005

Project Description: The existing asphalt pavement will be re-constructed. Sidewalks will be constructed where none exist. Deteriorated curbs and sidewalks will be replaced. Design began in 2018.

Operation Information: Roe Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index is 76. There will be a reduction in maintenance costs for this street.

Project Cost	2018 Budget	2019 Request	2020 Estimates	2021 Estimates	2022 Estimates
Professional Service	-	-			
Design	75,000				
Construction	-	954,000			
Const Administration	-	-			
Total Cost	75,000	954,000	-	-	-
Financing					
City General Fund	75,000	334,000			
Stormwater Fund					
CARS Grant		477,000			
Special Highway		143,000			
Street Bond					
Funding from Others					
Capital Reserve	-	-			
Total Funds	75,000	954,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: Nall Avenue - 83rd St to 95th St (2020 CARS) - #NAAV0003

Project Description: The existing asphalt pavement will be re-constructed. Sidewalks will be constructed where none exist. Deteriorated curbs and sidewalks will be replaced. Design will begin in 2019. The City of Overland Park will administer this project.

Operation Information: Nall Avenue is a north/south, four lane collector and is considered a Major Route by CARS criteria. The average pavement condition index for these three sections is 82. There will be a reduction in maintenance costs for this street.

Project Cost	2018 Budget	2019 Request	2020 Estimates	2021 Estimates	2022 Estimates
Professional Service	-	-			
Design		40,000			
Construction	-	-	300,000		
Const Administration	-	-			
Total Cost	-	40,000	300,000	-	-
Financing					
City General Fund	-	40,000	60,000		
Stormwater Fund			20,000		
CARS Grant			150,000		
Special Highway			70,000		
Street Bond					
Funding from Others					
Capital Reserve	-	-			
Total Funds	-	40,000	300,000	-	-

Project Location:





Capital Infrastructure Program Buildings

Capital Infrastructure Program

Project Title: Public Works Salt Barn Roofing

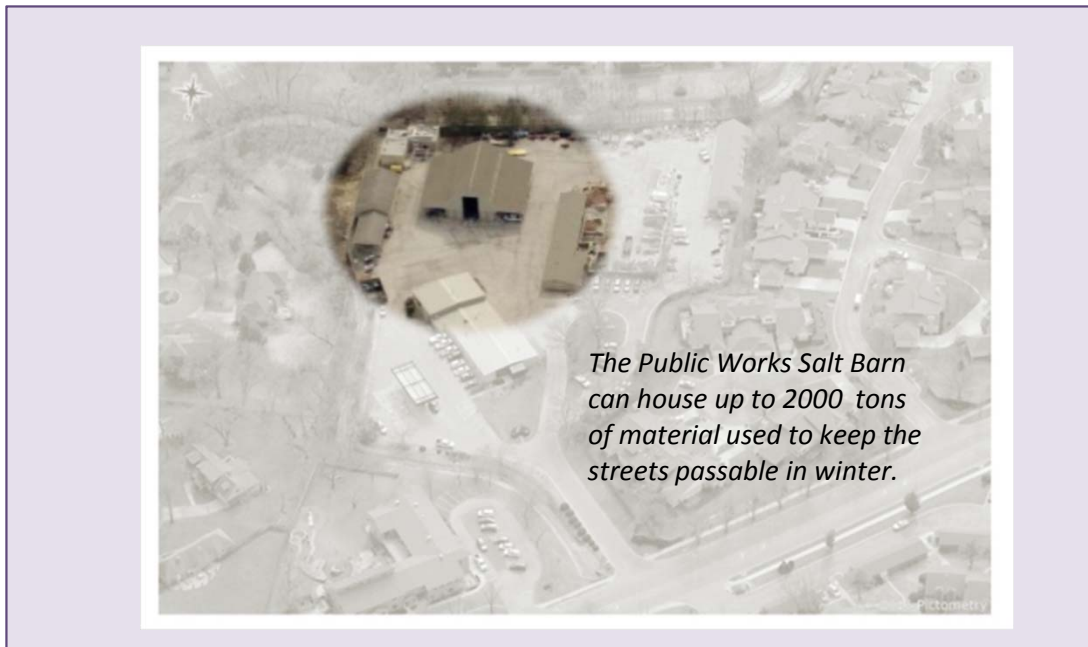
Project Description: This project will reroof the Salt Barn at the Public Works Campus.

Operations Comments: This is a typical repair project that will have minor impacts on the short range operational budgets; however it is necessary for the fundamental maintenance of the structure.

]

	2018	2019	2020	2021	2022
Project Cost	Budget	Budget	Estimates	Estimates	Estimates
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	50,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	50,000	-	-	-
Financing					
City General Fund	-	50,000	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	50,000	-	-	-

Project Location:



Capital Infrastructure Program Concrete & Miscellaneous Projects

Capital Infrastructure Program

Project Title: Sidewalk/Curb Repair Annual Program- #CONC2019

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 will increase as the sidewalk and curb/gutter life extends beyond the useful life. Public Works staff provides design and construction administration.

Project Cost	2018 Budget	2019 Request	2020 Estimates	2021 Estimates	2022 Estimates
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	700,000	700,000	700,000	700,000	700,000
Const Administration	-	-	-	-	-
Total Cost	700,000	700,000	700,000	700,000	700,000
Financing					
City General Fund	700,000	700,000	700,000	700,000	700,000
Capital Reserve	-	-	-	-	-
Total Funds	700,000	700,000	700,000	700,000	700,000

Project Location:



The Concrete Repair program sidewalk replacement focuses on a work area annually. CONC2019 will be in Districts 12 and 13.

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.

Project Cost	2018 Budget	2019 Request	2020 Estimates	2021 Estimates	2022 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:



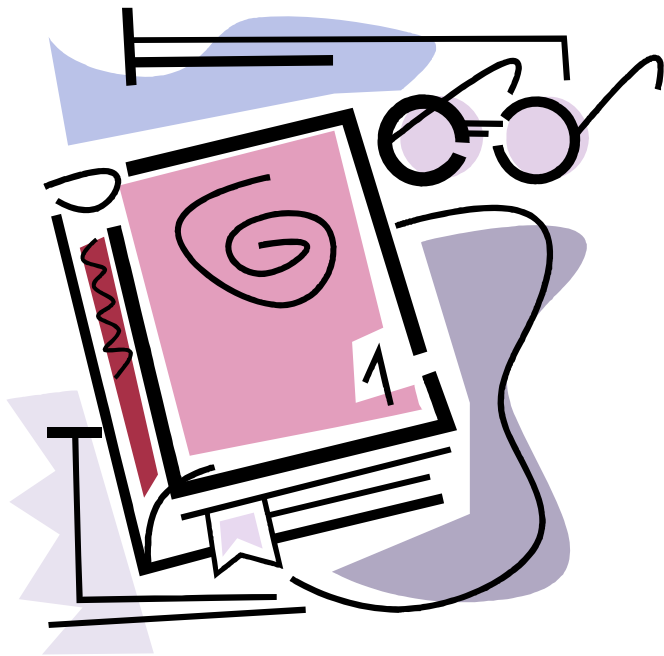
Accessibility examples on the roadside and in the parks.



**TRAFFIC ISLAND SCULPTURE
OXFORD ROAD and TOMAHAWK ROAD**



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 21,805 within its 6.7 square mile City limits.

In 2018 Prairie Village was named the 2nd safest city in Kansas, as well the best city to start a small business.

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. Programs of interest at the Medical Center include a nationally recognized burn treatment center, a Level 1 trauma center, an extensive heart transplant program and a new \$82 million Health Education Building. 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 for over 30 years. Within the City, the District maintains seven grade schools (grades K through 6), two middle school (grades 7 and 8) and one high school (grades 9 through 12). Four 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 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.

GENERAL INFORMATION ABOUT PRAIRIE VILLAGE



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 13 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 (football), Sporting Kansas City (outdoor soccer), Kansas City Comets (indoor soccer), Kansas City T-Bones (baseball), Kansas City Brigade (Arena Football) 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 region's economic condition and outlook are good. The metropolitan area has 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.

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 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,

GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

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 and the 2010 Census:

- 6.9% of residents are under 5 years of age;
- 18.9% of Prairie Village residents are 65 years of age and older;
- Average household size in the City is 2.24 persons;
- Median household income in the City is \$83,200;
- Per capita disposable income of Prairie Village residents is \$49,204;
- 98.9% of adults in the City have a high school diploma;
- 70.1% of adults in the City have a college degree;
- The City's residents work primarily in the service sector;
- 77.9% of the housing units in Prairie Village are owner-occupied.
- Median value of owner-occupied housing units is \$228,900
- Number of households, 2012-2016 is 9,661
- Mean travel time to work (minutes) is 20.5



GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

PROPERTY TAX RATES - DIRECT and OVERLAPPING GOVERNMENTS Per \$1,000 of Assessed Valuation Last 10 Years

Year Ended Dec.31	State	City	County	School District	Johnson County Community College	Consolidated Fire District No. 2	Unified Wastewater	Johnson County Library	Johnson County Parks & Rec
2008	1.500	18.182	17.767	52.094	8.768	8.992	0.000	3.057	2.341
2009	1.500	18.179	17.716	55.318	8.784	8.991	0.000	3.151	2.346
2010	1.500	18.877	17.748	57.192	8.799	10.074	0.000	3.158	2.350
2011	1.500	19.491	17.700	56.135	8.776	10.098	0.000	3.145	2.343
2012	1.500	19.478	17.717	55.766	8.785	10.187	0.000	3.149	2.344
2013	1.500	19.490	17.745	55.611	9.551	11.004	0.000	3.155	2.347
2014	1.500	19.493	17.764	55.911	9.461	11.003	0.000	3.157	2.349
2015	1.500	19.500	19.582	54.059	9.469	11.757	0.000	3.912	3.101
2016	1.500	19.471	19.590	54.940	9.473	11.769	0.000	3.915	3.102
2017	1.500	19.311	19.318	53.663	9.503	11.760	0.000	3.921	3.112

Source: 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 owners.



GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

PRINCIPAL PROPERTY TAXPAYERS

December 31, 2017

Taxpayer	Type of Business	2017 Assessed Valuation	% of Total Assessed Valuation	Rank
GRI Prairie Village, LLC	Real Estate	9,770,703	2.67%	1
GRI Corinth North, LLC	Real Estate	7,968,751	2.18%	2
State Line OPCO LLC	Retail	4,776,750	1.31%	3
Tower Properties Company	Real Estate	3,675,891	1.01%	4
Prairie Property Kenilworth LLC	Real Estate	2,681,570	0.73%	5
GRI Corinth South, LLC	Real Estate	2,445,252	0.67%	6
MB-18 LLC	Real Estate	1,616,385	0.44%	7
HCP MA4 Kansas City, KS, LP	Real Estate	1,346,081	0.37%	8
PV Legacy Investors, LLC	Commercial	1,157,501	0.32%	9
Prairie Property Paddock LLC	Real Estate	1,093,190	0.30%	10

Source: December 31, 2017 Comprehensive Annual Financial Report

PRINCIPAL EMPLOYERS

December 31, 2017

Employer	Employees	Rank	Percentage of Total Employment
USD #512	529	1	2.43%
Hy-Vee	196	2	0.90%
WireCo WorldGroup	156	3	0.72%
Claridge Court	141	4	0.65%
Brighton Gardens	110	5	0.50%
Hen House #22	102	6	0.47%
Better Homes & Garden Real Estate	100	7	0.46%
Bijin Salon & Day Spa	98	8	0.45%
Macy's	96	9	0.44%
Nations Holding Company	82	10	0.38%
	1,610		7.38%

Source: December 31, 2017 Comprehensive Annual Financial Report

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

To Determine Assessed Valuation:

Average market value of a Prairie Village home	\$	303,463
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	<u>34,898</u>

To Determine City Tax Liability:

Assessed valuation	\$	34,898
Mill rate (19.311 per \$1,000 of assessed valuation)	x	<u>0.019311</u>
Annual City tax liability	\$	673.92
Monthly City tax liability	\$	56.16

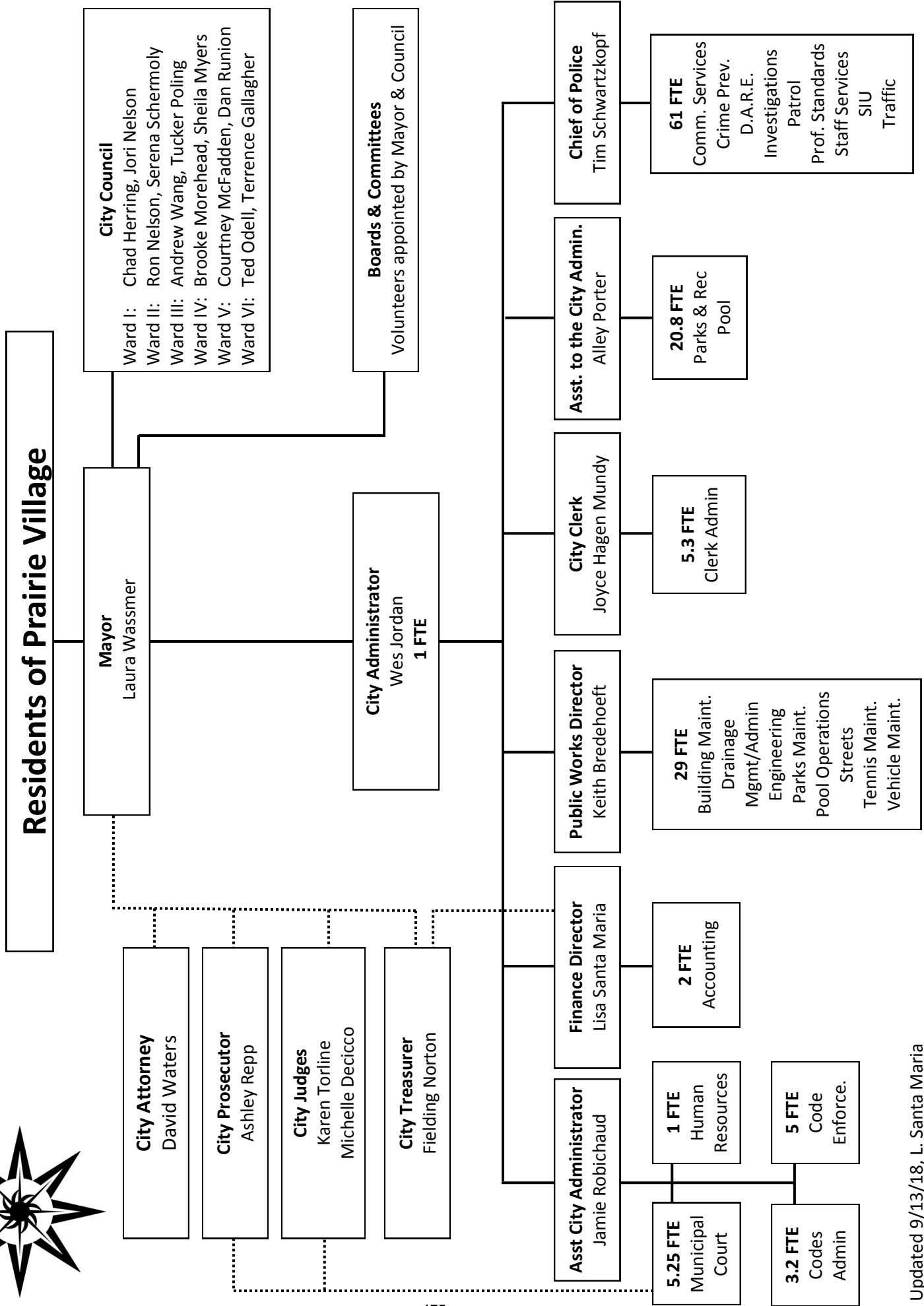
City Services Provided for \$56.16 per Month

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





City of Prairie Village – Organizational Overview



2019 Budget

FTE Summary by Department

Department	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Administration	9.30	9.30	9.30	9.30
Public Works	28.00	28.00	28.00	29.00
Police Department	63.00	60.00	60.00	61.00
Municipal Court	5.25	5.25	5.25	5.25
Community Development	4.70	5.20	6.20	8.20
Parks & Community Programs	20.80	20.80	20.80	20.80
Total FTE	131.05	128.55	129.55	133.55
City Governance (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00

FTE Summary by Program

Program	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Management & Planning	2.30	2.30	2.30	2.30
Public Works Administration	7.00	7.00	7.00	8.00
Drainage Operation & Maintenance	5.00	5.00	5.00	5.00
Vehicle Maintenance	3.00	3.00	3.00	3.00
Street Operation & Maintenance	5.00	5.00	5.00	5.00
Buildings & Grounds	8.00	8.00	8.00	8.00
Swimming Pool Operation & Maintenance	-	-	-	-
Tennis Operation & Maintenance	-	-	-	-
Building Operation & Maintenance	-	-	-	-
Police Department Operation & Maint.	-	-	-	-
Police Department Administration	2.00	2.00	2.00	2.00
Staff Services	10.00	10.00	10.00	10.00
Community Services	4.00	2.00	2.00	2.00
Crime Prevention	1.00	1.00	1.00	1.00
Patrol	31.00	30.00	30.00	29.00
Investigations	6.00	6.00	6.00	6.00
Special Investigations	2.00	2.00	2.00	2.00
D.A.R.E.	1.00	1.00	1.00	1.00
Professional Standards	1.00	1.00	1.00	1.00
Off-Duty Contractual	-	-	-	-
Traffic	5.00	5.00	5.00	5.00
Information Technology	-	-	-	2.00
Judges	-	-	-	-
Prosecutor	0.25	0.25	0.25	0.25
Court Clerk	5.00	5.00	5.00	5.00
Legal Services	-	-	-	-
Human Resources	1.00	1.00	1.00	1.00
Administrative Services	-	-	-	-
Finance	2.00	2.00	2.00	2.00
Codes Administration	4.40	4.90	5.90	7.90
Solid Waste Management	0.30	0.30	0.30	0.30
City Clerk	4.00	4.00	4.00	4.00
Community Programs	0.78	0.78	0.78	0.78
Swimming Pool	16.82	16.82	16.82	16.82
Concession Stand	3.00	3.00	3.00	3.00
Tennis	0.20	0.20	0.20	0.20
Total FTE	131.05	128.55	129.55	133.55
Mayor & Council (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00

2019 Budget

FTE Summary by Department

Department	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Administration	9.30	9.30	9.30	9.30
Public Works	28.00	28.00	28.00	29.00
Police Department	63.00	60.00	60.00	61.00
Municipal Court	5.25	5.25	5.25	5.25
Community Development	4.70	5.20	6.20	8.20
Parks & Community Programs	20.80	20.80	20.80	20.80
Total FTE	131.05	128.55	129.55	133.55
City Governance (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00

FTE Summary by Position

Department/Position	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Administration				
City Administrator	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30
Deputy City Clerk / PIO	1.00	1.00	1.00	1.00
Human Resources Specialist	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
Administrative Support Specialist	4.00	3.00	3.00	3.00
City Clerk	1.00	1.00	1.00	1.00
Total	9.30	9.30	9.30	9.30

Public Works

Public Works Director	1.00	1.00	1.00	1.00
Senior Project Manager	-	-	-	1.00
Project Inspector	-	-	-	1.00
Manager of Engineering Services	1.00	1.00	1.00	-
Office Manager	1.00	1.00	1.00	1.00
Field Superintendent	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Crew Leader	4.00	4.00	4.00	4.00
Maintenance Worker	7.00	7.00	7.00	7.00
Mechanic	1.00	1.00	1.00	1.00
Senior Maintenance Worker	3.00	3.00	3.00	4.00
Laborer	5.00	5.00	5.00	5.00
Seasonal Laborers	1.00	1.00	1.00	-
Total	28.00	28.00	28.00	29.00

Police Department

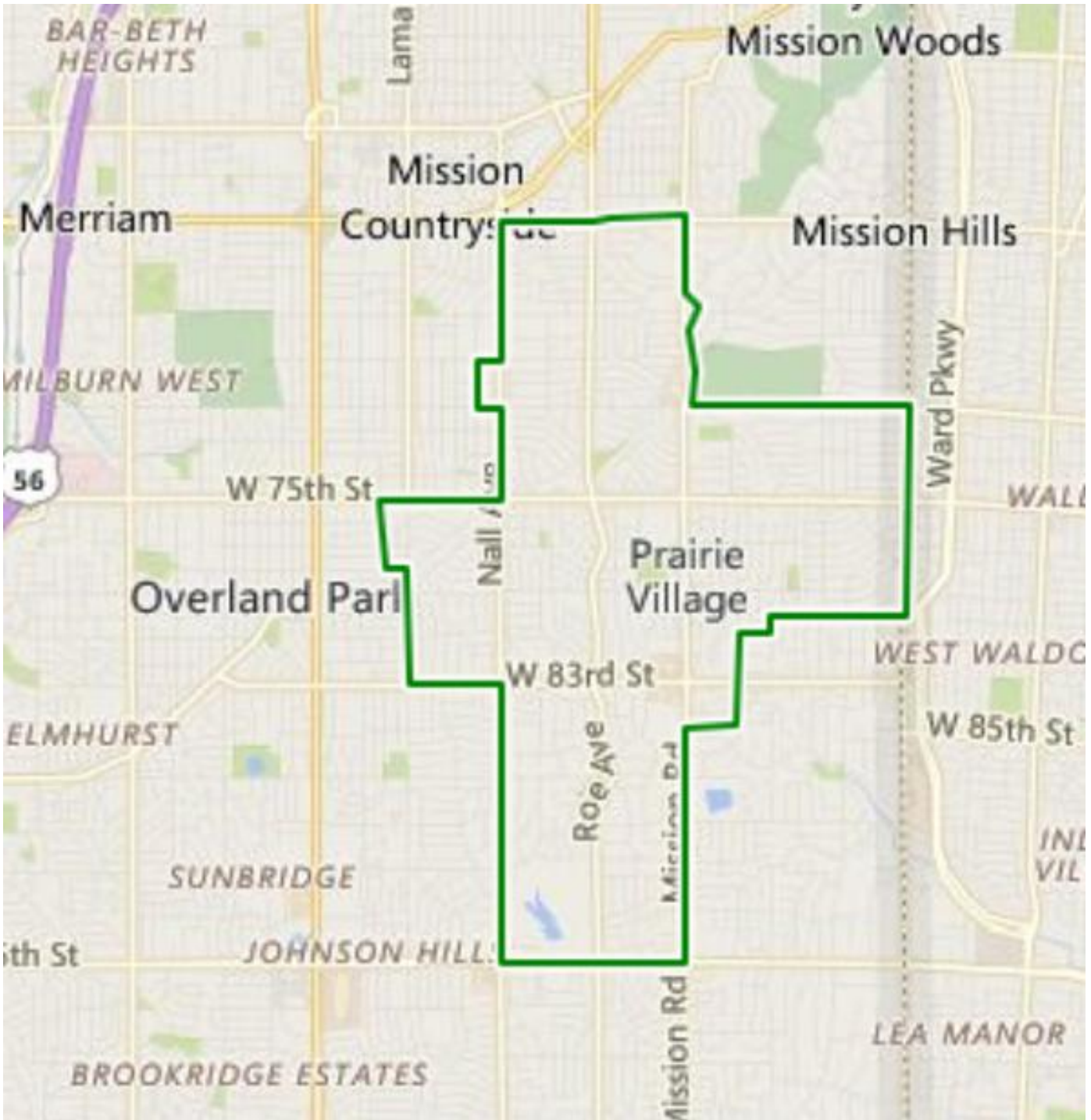
Police Chief	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	3.00
Police Sergeant	8.00	8.00	7.00	7.00
Police Corporal	4.00	4.00	4.00	4.00
Police Officer	33.00	32.00	33.00	32.00
Executive Assistant	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	-
Dispatcher	6.00	6.00	6.00	6.00
Records Clerk	2.00	2.00	2.00	2.00
Property Room Clerk	1.00	1.00	1.00	1.00
Community Service Officer	2.00	2.00	2.00	2.00
Crossing Guard	2.00	-	-	-
Information Technology	-	-	-	2.00
Total	63.00	60.00	60.00	61.00

2019 Budget

FTE Summary by Position

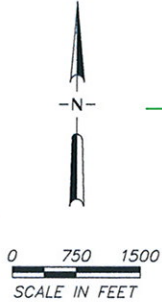
Department/Position	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Municipal Justice				
Court Baliff	0.25	0.25	0.25	0.25
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk	3.00	3.00	3.00	4.00
Total	5.25	5.25	5.25	5.25
Community Development				
Assistant City Administrator	0.70	0.70	0.70	0.70
Codes Support Specialist	1.00	1.00	1.00	2.00
Building Official	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	2.00	2.00
Building Inspector	1.00	1.00	1.00	2.00
Management Intern	-	0.50	0.50	0.50
Total	4.70	5.20	6.20	8.20
Parks & Community Programs				
Management Assistant	1.00	1.00	1.00	1.00
Pool Manager	0.35	0.35	0.35	0.35
Assistant Pool Manager	0.50	0.50	0.50	0.50
Guards	14.75	14.75	14.75	14.75
Coaches	1.00	1.00	1.00	1.00
Concession Worker	3.00	3.00	3.00	3.00
Tennis Instructor	0.20	0.20	0.20	0.20
Total	20.80	20.80	20.80	20.80
Grand Total	131.05	128.55	129.55	133.55
Unpaid Positions				
Mayor	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00
Total	13.00	13.00	13.00	13.00
Appointed/Contracted Officials				
City Attorney/Assistant City Attorney	0.05	0.05	0.05	0.05
City Planner	0.05	0.05	0.05	0.05
City Treasurer	0.05	0.05	0.05	0.05
City Prosecutor	0.50	0.50	0.50	0.50
Municipal Judge	0.50	0.50	0.50	0.50
Public Defender	0.25	0.25	0.25	0.25
Total	1.40	1.40	1.40	1.40

City of Prairie Village, Kansas



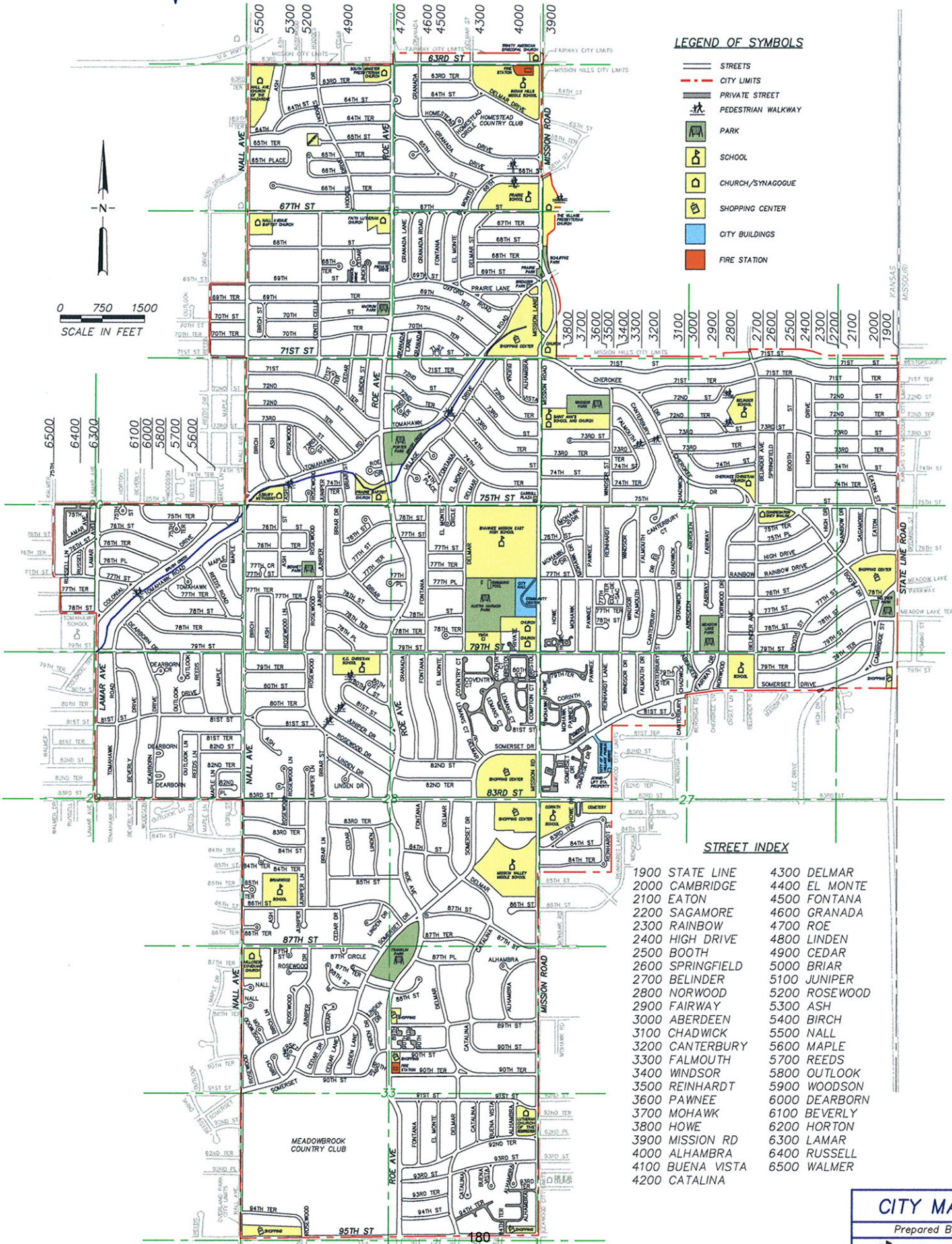


CITY OF PRAIRIE VILLAGE *Star of Kansas*



LEGEND OF SYMBOLS

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



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 | |

CITY MAP

Prepared By:



REVISED 5/10/06



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.

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.

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 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 Glossary

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.

CAD: Computer aided dispatch system in the police department.

CAFR: Comprehensive Annual Financial Report.

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.

CDBG (Community Development Block Grant): Federal grant program used from time to time in Prairie Village for ADA compliance projects.

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

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.

Communicator: Telephone system that calls residents in a specific area to alert them to an emergency or crime in the area.

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.

Elastic Revenue: Revenue source which automatically responds to inflation. Sales tax is an elastic revenue source.

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.

FEMA: Federal Emergency Management Association – Agency of the federal government responsible for responding to and assisting local governments to deal with catastrophic events.

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.

Gateway Inspection: Routine patrol to record code violations as viewed from the sidewalk.

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).

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.

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.

Inelastic Revenue: Revenue source that does not automatically respond to inflation. User fees are inelastic revenue sources.

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.

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.

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.

Budget Glossary

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.

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.

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.

Budget Glossary

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.

Reverse 911: Telephone system which will call residents in a specific area to alert them to a crime event. (Also referred to as Communicator).

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.



