

# 2010 Budget



## City of Prairie Village, Kansas



*The Star of Kansas*

# 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, KS 66208  
913-381-6464  
[www.pvkansas.com](http://www.pvkansas.com)

Cover  
The Franklin Park fountain provides an added attraction to the entrance of the park.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Prairie Village  
Kansas**

For the Fiscal Year Beginning

**January 1, 2009**

President

Executive Director

The Government Finance Officers Association of the United State and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Prairie Village, Kansas** for its annual budget for the fiscal year beginning **January 1, 2009**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

## Prairie Village Governing Body 2009 – 2010



First row (seated): David Voysey, Mayor Ron Shaffer; Andrew Wang

Second row (standing): Al Herrera, Charles Clark, Michael Kelly, Ruth Hopkins, David Morrison, Diana Ewy Sharp, David Belz, Dale Beckerman, Laura Wassmer Dale Warman (not pictured)

Ron Shaffer	Mayor	<a href="mailto:mayor@pvkansas.com">mayor@pvkansas.com</a>
Al Herrera	Ward 1	<a href="mailto:aherrera@pvkansas.com">aherrera@pvkansas.com</a>
Dale Warman	Ward 1	<a href="mailto:dwarman@pvkansas.com">dwarman@pvkansas.com</a>
David Voysey	Ward 2	<a href="mailto:dvoysey@pvkansas.com">dvoysey@pvkansas.com</a>
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Andrew Wang	Ward 3	<a href="mailto:awing@pvkansas.com">awing@pvkansas.com</a>
Laura Wassmer	Ward 4	<a href="mailto:lwassmer@pvkansas.com">lwassmer@pvkansas.com</a>
Dale Beckerman	Ward 4	<a href="mailto:dbeckerman@pvkansas.com">dbeckerman@pvkansas.com</a>
David Morrison	Ward 5	<a href="mailto:dmorrison@pvkansas.com">dmorrison@pvkansas.com</a>
Charles Clark	Ward 5	<a href="mailto:cclark@pvkansas.com">cclark@pvkansas.com</a>
David Belz	Ward 6	<a href="mailto:dbelz@pvkansas.com">dbelz@pvkansas.com</a>
Diana Ewy Sharp	Ward 6	<a href="mailto:desharp@pvkansas.com">desharp@pvkansas.com</a>

# City of Prairie Village Department Heads and Appointed Officials

## Department Heads

City Administrator	Quinn Bennion	<a href="mailto:qbennion@pvkansas.com">qbennion@pvkansas.com</a>	913-385-4601
Assistant City Administrator	Dennis J. Enslinger	<a href="mailto:denslinger@pvkansas.com">denslinger@pvkansas.com</a>	913-385-4603
Asst. to the City Administrator	Chris Engel	<a href="mailto:cengel@pvkansas.com">cengel@pvkansas.com</a>	913-381-6464
City Clerk	Joyce Hagen Mundy	<a href="mailto:jhmundy@pvkansas.com">jhmundy@pvkansas.com</a>	913-385-4616
Finance Director	Karen Kindle	<a href="mailto:kkindle@pvkansas.com">kkindle@pvkansas.com</a>	913-385-4661
Police Chief	Wes Jordan	<a href="mailto:wjordan@pvkansas.com">wjordan@pvkansas.com</a>	913-385-4621
Public Works Director	Bob Pryzby	<a href="mailto:bpryzby@pvkansas.com">bpryzby@pvkansas.com</a>	913-385-4655

## Appointed Officials

City Attorney	Katie Logan, Lathrop & Gage
City Treasurer	Fielding Norton, Jr.
Municipal Judge	Mary Virginia Clarke
Municipal Judge	M. Bradley Watson
City Prosecutor	Debra Vermillion



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### Glossary

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



*The Star of Kansas*

# 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 2010 Budget. The annual budget is one of the most important documents prepared by the Governing Body. 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.

Development of the 2010 Budget has been a lengthy, challenging process requiring careful study, asking tough questions, and making difficult decisions about both current and future issues facing the community which must be addressed in an environment of limited revenue growth, declining population, and the costs required to continue providing the high level of services Prairie Village residents expect and demand.

The 2010 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 2013. The Village Vision was adopted by the Governing body in June 2007 and is both a comprehensive plan and a strategic investment plan. In June 2009, the Council adopted the Parks Master Plan. This plan will guide the development and improvement of parks, trails and recreation programs for the next 10-15 years and is the culmination of a public input process that lasted several months. All three of these plans played a significant role in developing the 2010 Budget. In addition to these strategic plans, there were many factors influencing the development of the 2010 Budget. Each of these factors is discussed below.

### **Goals and Objectives – 2010 Budget Process**

The Governing Body established the following goals and objectives to guide the preparation of the 2010 Budget:

- Maintain the quality level of services the City has provided in the past.
- Ensure items in the budget have a sustainable budget impact.
- Expenditures should be less than or equal to revenues.
- Identify and meet technology needs.
- Attend to infrastructure needs.
- Be mindful of the tax burden.
- Maintain the same mill levy rate.
- Continue implementation of The Village Vision Strategic Investment Plan.

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

- Continue using an inclusive budget process.
- 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.
- Assess and plan for technology needs.

## **Village Vision**

The Village Vision provides the framework for the City to move forward and continue to be a highly desired community. As part of the budget process, department heads linked their programs to the goals of The Village Vision. A summary of The Village Vision recommendations can be found in the Appendix.

## **Budget Challenges**

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

- Costs of employee benefits – healthcare costs continue to rise as do the costs for pensions. The contribution requirements for pension plans increased significantly in 2009 and the 2010 Budget reflects a continuation of this trend due to the condition of the financial markets.
- NPDES requirements – these requirements continue to increase and put pressures on both the operating and capital budgets related to the stormwater management program.
- Economic environment/limited revenue growth – the downturn in the housing market resulted in a decrease in assessed valuation. In addition, lower interest rates affect the City's investment income. The 2010 Budget projects that the City will receive about half of the interest income it received in 2008. Sales tax revenues are projected to be flat.
- Out-dated technology – While the City has undertaken significant upgrades in software systems during 2009, there are still a couple of systems and related hardware items that are beyond their useful life. In addition, the City will continue to upgrade PC's to the minimum standards required to run the various software packages efficiently.

## **Responses to Budget Challenges**

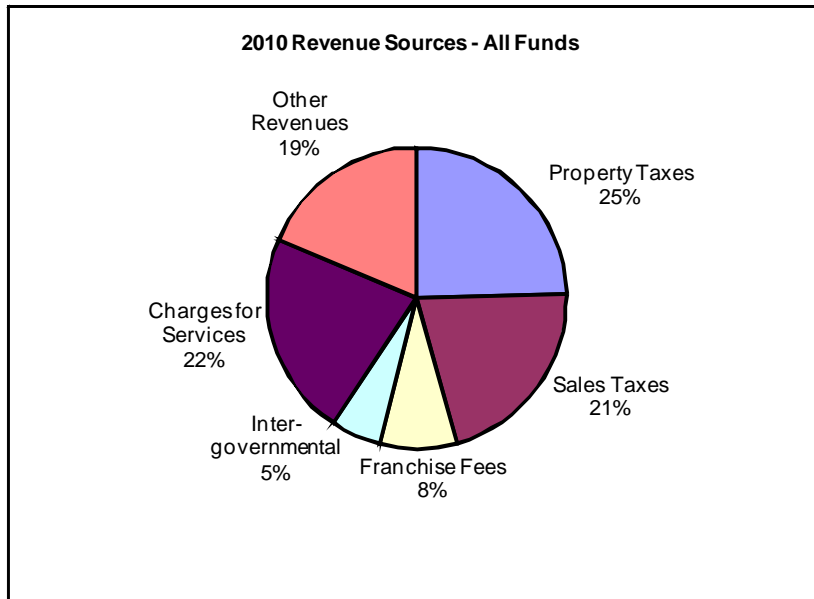
At the beginning of the 2010 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap, the Governing Body and staff came up with thirty-three budget gap reduction strategies. The Council adopted all but four of the strategies for development of the 2010 Budget. Some of the more significant items are highlighted below.

- Committed to keeping the employee health insurance cost increase to 5% or less by making plan design changes if needed.
- Reduced the employee salary merit pool to 2%.
- Eliminated three FTE.
- Reduced the contingency budget by \$200,000.
- Use of General Fund balance in excess of the 25% target balance.

- Continued funding one-time technology upgrades from proceeds of the 2<sup>nd</sup> county ¼ cent public safety sales tax that became effective January 1, 2009.
- Continued to set aside funding to replace the radio system in 2011 utilizing \$200,000 of the 2<sup>nd</sup> year proceeds of the new county ¼ cent public safety sales tax.
- Set aside undesignated reserves in the Capital Projects Fund to partially fund 2010 projects. Due to more favorable costs than expected in 2008 and projected in 2009, not as much money from the General Fund will be required for 2010 projects.
- Instituted a natural gas transport fee to capture franchise fees on natural gas purchased wholesale from providers other than Kansas Gas Service.
- Instituted a fee for prisoner boarding costs to be charged to defendants who were housed at the County jail.

## **Revenues**

The City's revenues continue to be relatively stable resulting in a small overall increase over the 2009 Budget. The chart below shows the composition of the City's revenues for 2010.



Property Taxes – The City's assessed valuation for 2010 decreased 1.9% over the assessed valuation for 2009. While the City's real estate valuation decreased, the decreased was one of the smallest in Johnson County. The 2010 Budget provides for the same mill levy rate as 2009 resulting in a 1.9% decrease in property tax revenues.

Sales Taxes – The City's sales tax revenues have been flat for the last several years. The 2010 Budget provides for a 1.9% increase over the 2009 Budget, which reflects the increase experienced in 2008 due to utility fee increases as well as general inflation in grocery items.

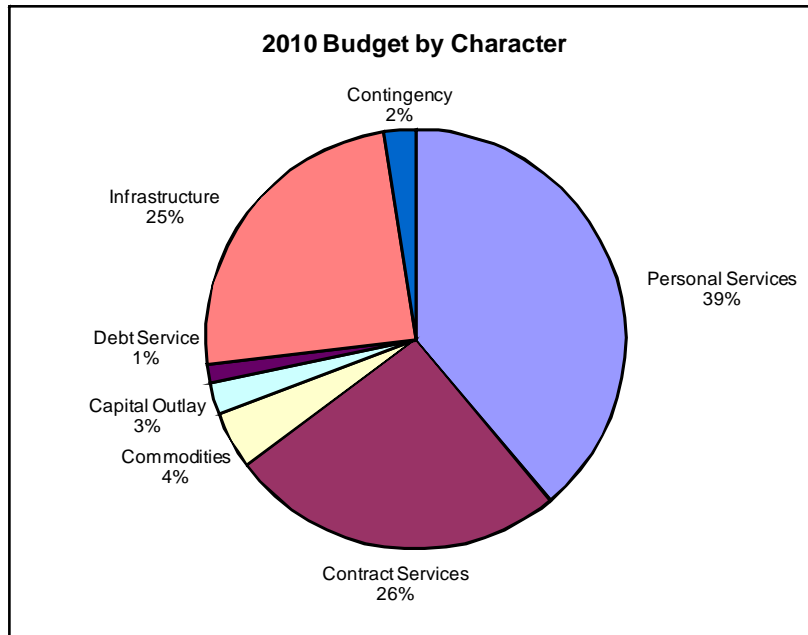
Franchise Fees – The 2010 Budget forecasts a 2.4% increase from the 2009 Budget reflecting higher rates for the electric utility.

Stormwater Utility Fee – This was a new revenue source for 2009. The City established this fee 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 2010 is 3.8¢ per square foot.

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

## **Expenditures**

The chart below shows the composition of the City's expenditures by character.



Personal Services – Increased 1.8% over the 2009 Budget. This increase reflects a 2% merit pool for employee salary increases and increases in benefits related to salary amounts. The increase also includes increased pension contributions. The City eliminated three FTE in 2010 as part of the strategies to reduce the budget gap.

Contract Services – Increased 5.6% over the 2009 Budget. Utilities are included in this category. Expenditures for utilities can fluctuate with the seasons. In addition, the electric utility was granted a rate increase for 2010.

Commodities – Decreased 3.1% from the 2009 Budget primarily due to lower estimated fuel costs.

Capital Outlay – Decreased 42% from the 2009 Budget. This category fluctuates from year to year depending on what equipment is scheduled for replacement. The 2009 Budget included funding for one-time technology upgrades that were funded by the entire first year proceeds for the 2<sup>nd</sup> county ¼ cent public safety sales tax. Only a portion of the proceeds will be used in 2010 to fund the remaining technology upgrades.

Debt Service – The City’s outstanding debt continues to decrease and no new debt is planned for 2010. The City will be debt free in 2014.

Infrastructure – Decreased 5.1% from the 2009 Budget. The infrastructure budget is determined by the City’s four-year CIP. The budget will fluctuate from year to year depending on the projects scheduled. The 2010 portion of the CIP is partially funded with accumulated reserves.

## **Reserves**

The 2010 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 2010 is projected to be 25% of 2010 revenues.

Solid Waste Management Fund – It is the City’s policy to maintain one – two months worth of expenditures as a reserve. The fund balance at the end of 2010 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.

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 is to be used for economic development activities. The County School Sales Tax, that sunset on December 31, 2008, was the primary funding source for these activities. The Governing Body has the option of providing additional funding from other City sources.

Equipment Reserve Fund – The balance in this fund reflects amounts set aside for major equipment purchases. In 2010 the City continues to set aside funding for the new radio system. In addition, 2010 includes the first of two installments towards the purchase of a new street sweeper.

## **Conclusion**

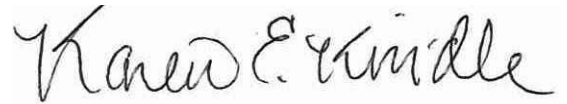
The first step for 2010 has been accomplished by the Governing Body through development and adoption of the annual budget. This document will guide staff in providing services to the citizens of Prairie Village.

We would like to thank the department directors and their staff for their efforts in developing the 2010 Budget. Their efforts will ensure that Prairie Village remains a premier community in the metropolitan area.

Respectfully Submitted,



Quinn Bennion  
City Administrator



Karen Kindle, CPA, CPFO  
Finance Director



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## City of Prairie Village Budget Overview

The schedule on the next page gives an overview of the City's results for the last two years, the current year budget and estimate and the 2010 budget.

### **Revenues**

The City's revenues are fairly stable as can be seen in the small fluctuations between the four years presented. The biggest change was in the property tax source. The City raised the mill levy in 2008 by two mills. The last increase was in 2003.

### **Expenditures**

Expenditures decreased significantly from 2007 to 2008 because of a decrease in capital project expenditures. There were three projects scheduled for 2006 that were in progress/completed in 2007. Personal services costs also increased due to health insurance increases and increased retirement plan costs.

### **Fund Balance**

The fund balance shown on this schedule includes the fund balance for all of the funds, except the pension funds and the grant 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. 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 2010 Budget complies with this directive.

Fund balance has been decreasing since 2007. The Governing Body authorized additional one-time CIP expenditures in the 2007 Budget to bring the fund balance closer to the target amount. In 2008, the Governing Body determined that infrastructure needs were a priority and continued funding the CIP at the higher amount. In addition, undesignated reserves in the Capital Projects Fund were used in 2009 and 2010 to fund the CIP. These reserves resulted from better than expected construction bids and had been accumulating for a few years.



## City of Prairie Village 2010 Budget Overview - All Funds Combined

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	12,118,314	10,758,858	9,277,211	9,825,137	8,789,206
Revenues:					
Property Taxes	4,452,403	5,177,298	5,316,020	5,296,020	5,217,507
Sales Taxes	4,382,062	4,531,150	4,395,876	4,358,000	4,478,000
Use Tax	880,046	687,907	755,000	830,000	850,000
Motor Vehicle Tax	531,496	513,572	562,029	562,029	565,245
Liquor Tax	235,968	265,843	258,000	258,000	258,000
Franchise Fees	1,681,147	1,817,429	1,724,000	1,724,000	1,765,000
Licenses & Permits	397,718	461,193	467,700	467,700	469,700
Intergovernmental	2,510,541	1,317,950	1,068,540	972,000	1,157,000
Charges for Services	2,780,875	2,952,275	4,511,528	4,497,711	4,660,396
Fines & Fees	999,862	1,006,365	1,117,500	1,082,500	1,113,500
Recreational Fees	441,400	429,579	467,500	467,500	472,000
Interest on Investments	662,691	335,599	302,500	169,200	167,200
Miscellaneous	49,304	86,011	55,500	55,500	60,000
<b>Total Revenue</b>	<b>20,005,512</b>	<b>19,582,171</b>	<b>21,001,693</b>	<b>20,740,160</b>	<b>21,233,548</b>
Transfers from Other funds:					
Transfer from General Fund	6,474,237	6,002,824	2,823,126	2,823,126	3,674,056
Transfer from Solid Waste Management	-	-	-	-	-
Transfer from Stormwater Utility Fund	-	-	1,428,241	1,428,241	1,479,701
Transfer from Special Highway Fund	598,889	589,245	636,540	540,000	560,000
Transfer from Special Parks & Rec Fund	100,000	86,000	104,717	104,717	86,000
Transfer from Special Alcohol Fund	813	-	-	-	-
Transfer from Economic Development Fund	-	117,000	-	-	-
<b>Total</b>	<b>7,173,939</b>	<b>6,795,069</b>	<b>4,992,624</b>	<b>4,896,084</b>	<b>5,799,757</b>
<b>Total Sources</b>	<b>27,179,451</b>	<b>26,377,240</b>	<b>25,994,317</b>	<b>25,636,244</b>	<b>27,033,305</b>
Expenditures:					
Personal Services	7,274,556	7,690,936	8,273,989	8,180,097	8,426,413
Contract Services	4,731,031	5,059,209	5,304,118	5,331,808	5,603,579
Commodities	818,089	821,061	970,050	848,890	939,540
Capital Outlay	337,464	433,868	933,650	897,688	534,032
Debt Service	554,862	554,770	443,436	443,436	306,278
Infrastructure	7,648,966	5,956,049	5,609,000	5,609,000	5,324,000
Equipment Reserve	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-
Contingency	-	-	715,172	465,172	512,600
<b>Total Expenditures</b>	<b>21,364,968</b>	<b>20,515,893</b>	<b>22,249,415</b>	<b>21,776,091</b>	<b>21,646,442</b>
Transfers to Other Funds:					
Transfer to General Fund	-	-	338,624	338,624	443,551
Transfer to Capital Projects Fund	5,596,939	5,431,745	3,977,000	3,880,460	4,745,706
Transfer to Risk Management Fund	85,000	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	1,492,000	948,314	-	-	-
Transfer to Equipment Reserve Fund	-	380,010	642,000	642,000	575,500
<b>Total</b>	<b>7,173,939</b>	<b>6,795,069</b>	<b>4,992,624</b>	<b>4,896,084</b>	<b>5,799,757</b>
<b>Total Uses</b>	<b>28,538,907</b>	<b>27,310,962</b>	<b>27,242,039</b>	<b>26,672,175</b>	<b>27,446,199</b>
Sources Over(Under) Uses	(1,359,456)	(933,721)	(1,247,722)	(1,035,931)	(412,894)
Fund Balance @ 12/31	10,758,858	9,825,137	8,029,489	8,789,206	8,376,312

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

**City of Prairie Village  
2010 Budget  
Budget Summary - All Funds**

	<b>General Fund</b>	<b>Solid Waste Management</b>	<b>Special Highway</b>	<b>Stormwater Utility</b>	<b>Special Parks &amp; Rec</b>	<b>Special Alcohol</b>	<b>Bond &amp; Interest</b>
Fund Balance 1/1	4,842,607	163,395	-	-	2,614	9,968	22,374
Revenues:							
Property Taxes	4,958,446	-	-	-	-	-	259,061
Sales Taxes	4,478,000	-	-	-	-	-	-
Use Tax	850,000	-	-	-	-	-	-
Motor Vehicle Tax	525,288	-	-	-	-	-	39,957
Liquor Tax	86,000	-	-	-	86,000	86,000	-
Franchise Fees	1,765,000	-	-	-	-	-	-
Licenses & Permits	458,700	4,000	-	7,000	-	-	-
Intergovernmental	5,000	-	560,000	-	-	-	-
Charges for Services	1,688,000	1,467,095	-	1,505,301	-	-	-
Fines & Fees	1,113,500	-	-	-	-	-	-
Recreational Fees	472,000	-	-	-	-	-	-
Interest on Investments	150,000	1,000	-	5,000	-	-	200
Miscellaneous	60,000	-	-	-	-	-	-
<b>Total Revenue</b>	<b>16,609,934</b>	<b>1,472,095</b>	<b>560,000</b>	<b>1,517,301</b>	<b>86,000</b>	<b>86,000</b>	<b>299,218</b>
Transfers from Other funds:							
Transfer from General Fund	-	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	443,551	-	-	-	-	-	-
Transfer from Special Highway Fund	-	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-
<b>Total</b>	<b>443,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sources</b>	<b>17,053,485</b>	<b>1,472,095</b>	<b>560,000</b>	<b>1,517,301</b>	<b>86,000</b>	<b>86,000</b>	<b>299,218</b>
Expenditures:							
Personal Services	8,340,135	22,268	-	-	-	64,010	-
Contract Services	4,009,626	1,464,541	-	25,000	-	19,412	-
Commodities	935,760	-	-	-	-	3,780	-
Capital Outlay	284,032	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	306,278
Infrastructure	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-	-
Contingency	500,000	-	-	12,600	-	-	-
<b>Total Expenditures</b>	<b>14,069,553</b>	<b>1,486,809</b>	<b>-</b>	<b>37,600</b>	<b>-</b>	<b>87,202</b>	<b>306,278</b>
Transfers to Other Funds:							
Transfer to General Fund	-	-	-	443,551	-	-	-
Transfer to Capital Projects Fund	3,153,556	-	560,000	946,150	86,000	-	-
Transfer to Risk Management Fund	35,000	-	-	-	-	-	-
Transfer to Economic Development Fund	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	485,500	-	-	90,000	-	-	-
<b>Total</b>	<b>3,674,056</b>	<b>-</b>	<b>560,000</b>	<b>1,479,701</b>	<b>86,000</b>	<b>-</b>	<b>-</b>
<b>Total Uses</b>	<b>17,743,609</b>	<b>1,486,809</b>	<b>560,000</b>	<b>1,517,301</b>	<b>86,000</b>	<b>87,202</b>	<b>306,278</b>
Sources Over(Under) Uses	(690,124)	(14,714)	-	-	-	(1,202)	(7,060)
Fund Balance @ 12/31	4,152,483	148,681	-	-	2,614	8,766	15,314

**City of Prairie Village  
2010 Budget  
Budget Summary - All Funds**

	<b>Subtotal - Budgeted Funds</b>	<b>Capitol Projects</b>	<b>Risk Management</b>	<b>Economic Development</b>	<b>Equipment Reserve</b>	<b>All Funds Total</b>
Fund Balance 1/1	5,040,957	1,180,413	93,275	2,172,698	301,862	8,789,206
Revenues:						
Property Taxes	5,217,507	-	-	-	-	5,217,507
Sales Taxes	4,478,000	-	-	-	-	4,478,000
Use Tax	850,000	-	-	-	-	850,000
Motor Vehicle Tax	565,245	-	-	-	-	565,245
Liquor Tax	258,000	-	-	-	-	258,000
Franchise Fees	1,765,000	-	-	-	-	1,765,000
Licenses & Permits	469,700	-	-	-	-	469,700
Intergovernmental	565,000	592,000	-	-	-	1,157,000
Charges for Services	4,660,396	-	-	-	-	4,660,396
Fines & Fees	1,113,500	-	-	-	-	1,113,500
Recreational Fees	472,000	-	-	-	-	472,000
Interest on Investments	156,200	-	500	10,000	500	167,200
Miscellaneous	60,000	-	-	-	-	60,000
<b>Total Revenue</b>	<b>20,630,548</b>	<b>592,000</b>	<b>500</b>	<b>10,000</b>	<b>500</b>	<b>21,233,548</b>
Transfers from Other funds:						
Transfer from General Fund	-	3,153,556	35,000	-	485,500	3,674,056
Transfer from Solid Waste Management	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	443,551	946,150	-	-	90,000	1,479,701
Transfer from Special Highway Fund	-	560,000	-	-	-	560,000
Transfer from Special Parks & Rec Fund	-	86,000	-	-	-	86,000
Transfer from Special Alcohol Fund	-	-	-	-	-	-
<b>Total</b>	<b>443,551</b>	<b>4,745,706</b>	<b>35,000</b>	<b>-</b>	<b>575,500</b>	<b>5,799,757</b>
<b>Total Sources</b>	<b>21,074,099</b>	<b>5,337,706</b>	<b>35,500</b>	<b>10,000</b>	<b>576,000</b>	<b>27,033,305</b>
Expenditures:						
Personal Services	8,426,413	-	-	-	-	8,426,413
Contract Services	5,518,579	-	15,000	70,000	-	5,603,579
Commodities	939,540	-	-	-	-	939,540
Capital Outlay	284,032	-	-	-	250,000	534,032
Debt Service	306,278	-	-	-	-	306,278
Infrastructure	-	5,324,000	-	-	-	5,324,000
Equipment Reserve	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-
Contingency	512,600	-	-	-	-	512,600
<b>Total Expenditures</b>	<b>15,987,442</b>	<b>5,324,000</b>	<b>15,000</b>	<b>70,000</b>	<b>250,000</b>	<b>21,646,442</b>
Transfers to Other Funds:						
Transfer to General Fund	443,551	-	-	-	-	443,551
Transfer to Capital Projects Fund	4,745,706	-	-	-	-	4,745,706
Transfer to Risk Management Fund	35,000	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	575,500	-	-	-	-	575,500
<b>Total</b>	<b>5,799,757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,799,757</b>
<b>Total Uses</b>	<b>21,787,199</b>	<b>5,324,000</b>	<b>15,000</b>	<b>70,000</b>	<b>250,000</b>	<b>27,446,199</b>
Sources Over(Under) Uses	(713,100)	13,706	20,500	(60,000)	326,000	(412,894)
Fund Balance @ 12/31	4,327,858	1,194,119	113,775	2,112,698	627,862	8,376,312

## Prairie Village 2010 Budget at a Glance

Property Tax Mill Levy Rate	18.182	<i>Same as 2009</i>
Total Assessed Valuation	\$ 286,960,008	
Stormwater Utility Fee per Square Foot of Impervious Area	3.8¢	
Number of Residential Properties	9,461	
Population (July 2009)	21,479	
Total General Fund Budget	\$ 17,743,609	
Total Budget	\$ 27,446,199	
Number of Full-time Equivalent Positions Eliminated	3	
Annual City Tax Liability - Avg. Home	\$ 456.66	
Monthly City Tax Liability - Avg. Home	\$ 38.05	
Outstanding Debt at Dec. 31, 2010	\$ 555,000	



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# Financial Policies



# City of Prairie Village 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 (personal 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 chart on the next page lists 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.

*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 that 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 by contacting the City's Finance Director.

## City of Prairie Village 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*
Solid Waste	Special Revenue	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*
Special Highway	Special Revenue	Accounts for gasoline taxes designated for construction and maintenance of City streets and curbing and related expenditures.	Yes	Yes	Yes
Stormwater Utility	Special Revenue	Accounts for the activities related to the City's stormwater management program including compliance with NPDES regulations.	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
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
Bond & Interest	Debt Service	Accounts for resources required to service long-term debt.	Yes	Yes	Yes
Capital Projects	Capital Projects	Accounts for activities related to the City's Capital Infrastructure Program.	No	Yes	Yes*
Risk Management Reserve	Special Revenue	Accounts for the costs associated with uninsured losses and is funded by transfers from the General Fund.	No	Yes	Yes
Economic Development	Special Revenue	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	Special Revenue	Accounts for the acquisition of major equipment.	No	Yes	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
Supplemental Pension	Pension Trust	Accounts for the activities of the Supplemental Pension Benefit Plan and Trust, which accumulates resources for pension benefit payments to qualified non-public safety officer employees.	No	No	Yes

\* Considered a major fund for financial reporting purposes.

## City of Prairie Village 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 an/or expenditure plan to accompany the appropriations ordinance for review by the Governing Body.
  - 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:



## City of Prairie Village Financial 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.
  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.

## City of Prairie Village Financial Policies

- 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 avoid cash flow interruptions, generate interest income, avoid the need for short-term borrowing and assist in maintaining the City's bond rating.
  - 1. 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 that 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 three 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.

## City of Prairie Village Financial Policies

- 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 \$1000 or more and a useful life of more than one year will be considered 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 that all financial transactions of the City of Prairie Village are carried out according to the dictates of the City Charter, 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.

## City of Prairie Village Financial Policies

- a) 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 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 Villages' ability to govern effectively.
- B. Types of investments - The City of Prairie Village shall invest only United States Treasury bills/notes and certificates of deposit 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.

# City of Prairie Village Financial Policies

## 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 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.

## City of Prairie Village 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.
- Total debt service expenditures should not exceed 5% of total operating expenditures.
- 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.

Measure	Result
Outstanding Debt as a % of Assessed Value	0.3%
Debt Service Expenditures as a % of Operating Expenditures	1.4%
% of Debt Scheduled for Retirement in the Next 10 Years	100%

State statutes limit the City's outstanding debt to 30% of assessed valuation. The City will be in compliance with this statute in 2010.

# City of Prairie Village Annual Budget Adoption

## Policy

According to Kansas statutes, the City must adopt the budget by August 25<sup>th</sup> of the year preceding the budgeted year. The 2010 Budget was adopted on August 3, 2009 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 personal 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<sup>th</sup>.

## 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 2010 Budget Calendar

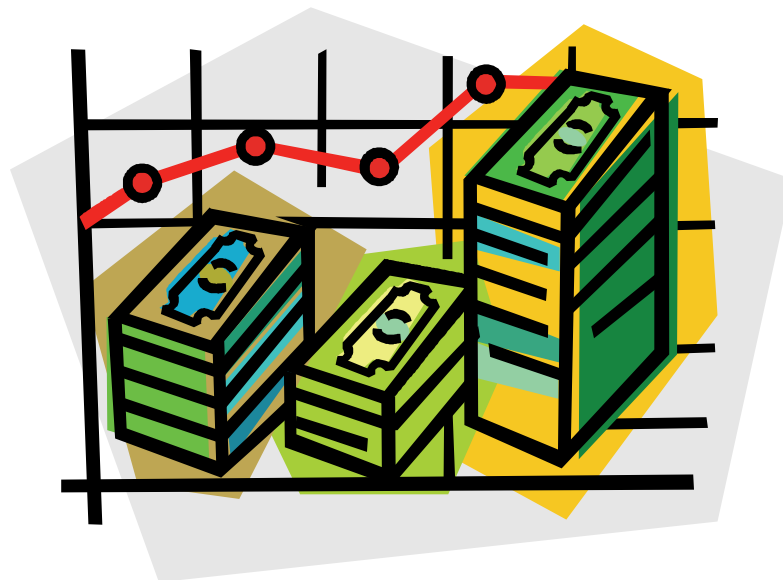
Month	Date	Action Item
Feb	2/1-2/28 2/23	Department head discussions regarding 2010 budget Finance Committee Meeting
March	3/1-3/14 3/1 - 3/23	Finalize 2008 Actuals Individual Council Member meetings with Quinn/Karen re: 2010 Budget
April	4/6 4/17 4/?	Council Committee Meeting - budget overview, including trends, forecast and general direction Department budget requests due Finance Committee meeting, if needed - direction on items
May	5/5 5/1-5/31	Proposed Budget to Council for 1st time - Overview only - big ticket items/big projects, the big budget questions Departments finalize budget requests
June	6/8 6/15	Council Committee Meeting - Present the recommended budget - Operating (All but CIP, Eco Devo Fund and Village Vision) Council Committee Meeting - Present the recommended budget - CIP/Eco Devo Fund/Village Vision
July	7/20 7/21	Council Meeting - Permission to Publish 2010 Budget Budget Published in the Legal Record
August	8/3 8/4	Council Meeting - Budget Hearing/Adopt Budget Submit budget forms to County Clerk
September	9/1-9/30	Prepare budget book/Submit to GFOA award program





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# Revenues



# City of Prairie Village Revenue Sources

## Introduction

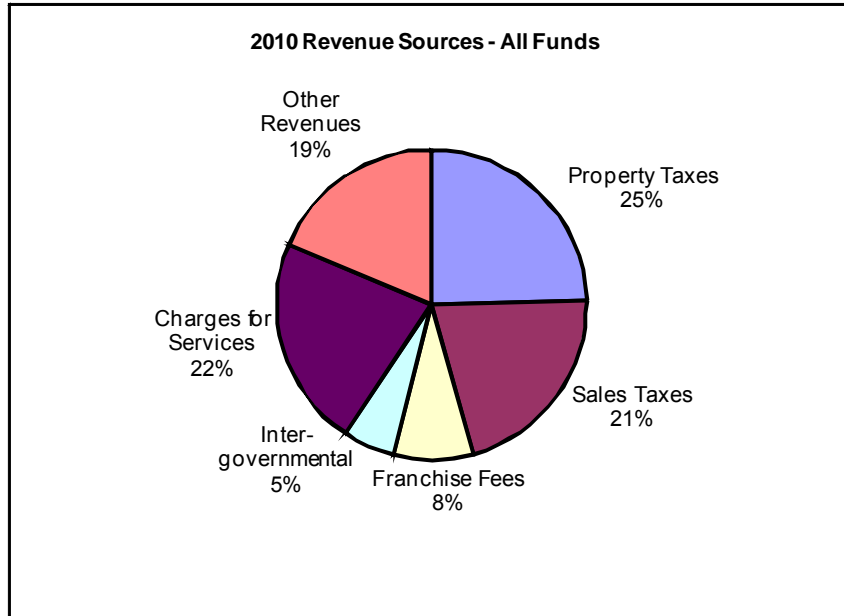
Prairie Village's revenue stream is fairly stable and experiences limited growth. Because the City is a land-locked, fully built-out community, sources of new revenue are limited to reappraisal of real estate, the inflation related increases in retail sales, additional taxes or fees, etc. In 2007, the City Council adopted The Village Vision, the City's new comprehensive plan. One of the goals of The Village Vision is to increase economic development in the City which would in turn increase revenues for the City. This is a long-term goal, the effects of which may not be seen for several years.

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 2010 budget. For the 2010 Budget, the City continued its practice of reviewing new revenue sources and instituted a natural gas transport fee, false alarm fees and a tow company license fee. In addition, the City reviewed its user fees and made some small adjustments.

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

Revenue Source	2010 Budget All Funds	% of 2010 Budget
Property Taxes	\$ 5,217,507	25%
Sales Taxes:		
Local	2,048,000	10%
County	1,620,000	8%
County Public Safety 1	405,000	2%
County Public Safety 2	405,000	2%
Total Sales Tax	<u>4,478,000</u>	21%
Charges for Services	4,660,396	22%
Intergovernmental	1,157,000	5%
Franchise Fees	1,765,000	8%
Subtotal - Major Revenue Sources	<u>\$17,277,903</u>	
Other Revenues:		
Use Tax	850,000	4%
Motor Vehicle Tax	565,245	3%
Liquor Tax	258,000	1%
Licenses & Permits	469,700	2%
Fines & Fees	1,113,500	5%
Recreational Fees	472,000	2%
Interest on Investments	167,200	1%
Miscellaneous	60,000	0.3%
Total Other Revenues	<u>3,955,645</u>	19%
Grand Total Revenues	<u>\$21,233,548</u>	

# City of Prairie Village 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.

Effective July 1, 2006, certain machinery and equipment items were exempted from property taxes by Kansas statute. New items purchased after June 30, 2006 were automatically exempt from property tax. Existing items will come off the tax rolls as those items are retired or replaced. Since the City does not have a significant commercial tax base, the effect on the City has been minor.

## City of Prairie Village Revenue Sources

### Fast Facts

Assessed Value as a Percentage of Market Value:

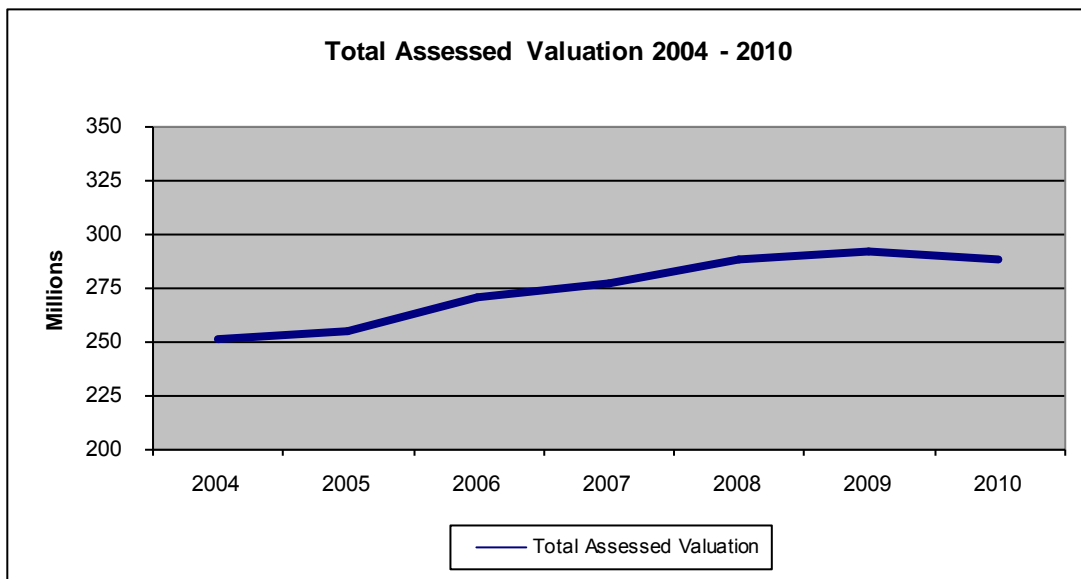
- Commercial Property = 25%
- Residential Property = 11.5%

Composition of City's Tax Base:

- Commercial Tax Base = 15%
- Residential Tax Base = 85%

Below is a history of the City's assessed valuation. The City's assessed valuation has remained strong despite the current real estate environment. Growth in assessed valuation primarily comes from reappraisal increases. There has been some growth from residential redevelopment as a few existing homes have been torn down and replaced with larger homes. The valuation for the 2010 Budget decreased due to the decline in local real estate values. However, the City fared better than some of the other cities in Johnson County whose valuations decreased more than 2%.

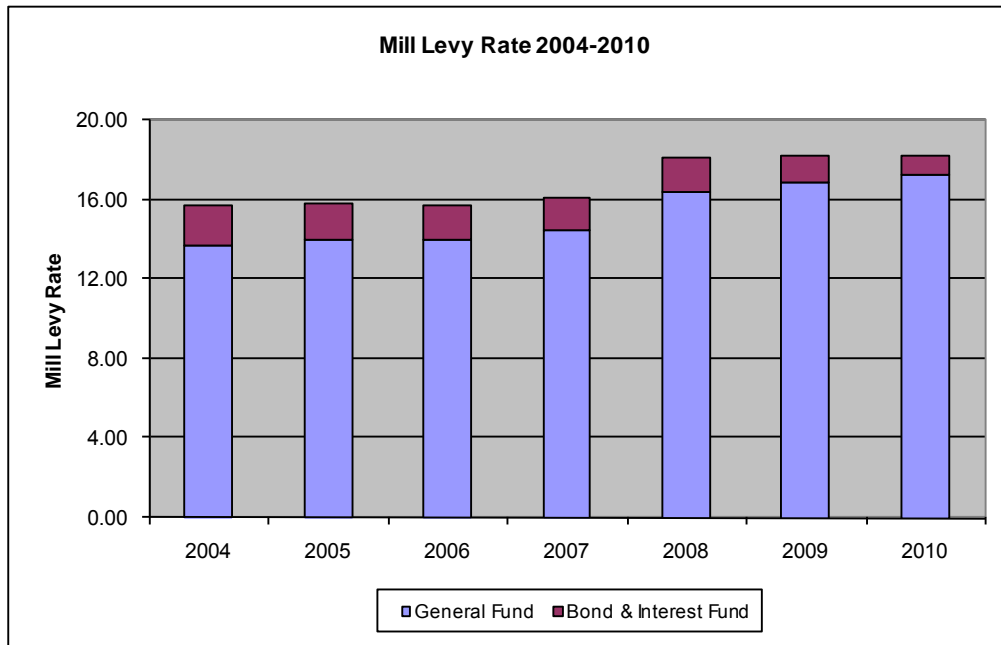
<b>Assessed Value (in millions)</b>							
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Real Estate	\$ 241	\$ 246	\$ 260	\$ 267	\$ 278	\$ 284	\$ 280
Personal Property	6	5	6	6	5	3	3
State Assessed Utilities	4	4	4	4	5	5	5
<b>Total</b>	<b>\$ 251</b>	<b>\$ 255</b>	<b>\$ 270</b>	<b>\$ 277</b>	<b>\$ 288</b>	<b>\$ 292</b>	<b>\$ 288</b>
 Percent Change		1.6%	5.9%	2.6%	4.0%	1.4%	-1.4%



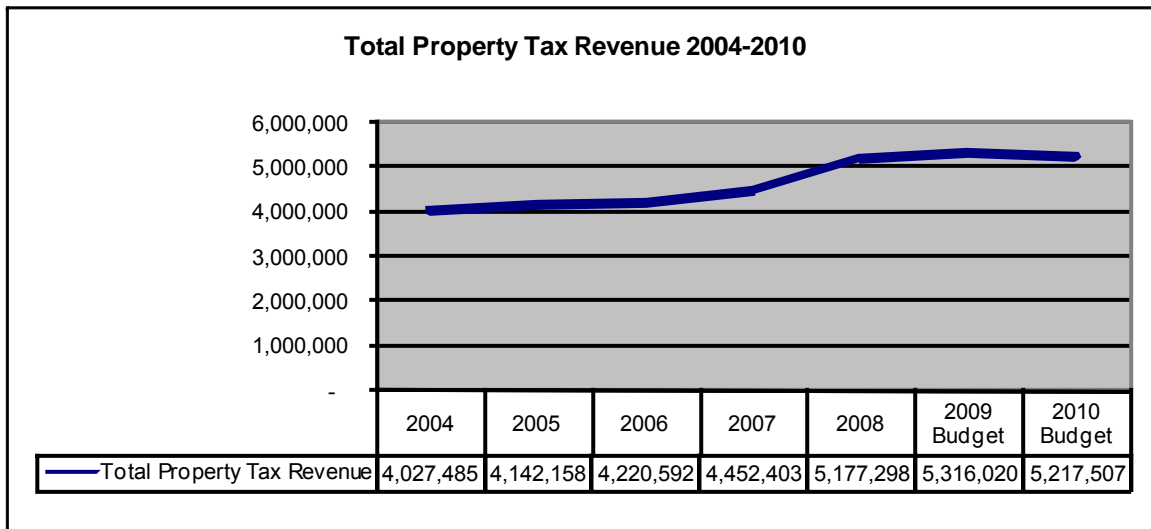
## City of Prairie Village Revenue Sources

Below is a history of the City's mill levy rate. The 2010 budget does not include a mill levy rate increase. The mill levy rate was last increased in 2008 by 2.0 mills. The last increase before that was in 2003 by 2.6 mills.

	Mill Levy Rate						
	2004	2005	2006	2007	2008	2009	2010
General Fund	13.731	13.967	13.961	14.451	16.418	16.897	17.279
Bond & Interest Fund	2.034	1.876	1.759	1.682	1.748	1.285	0.903
<b>Total</b>	<b>15.765</b>	<b>15.843</b>	<b>15.720</b>	<b>16.133</b>	<b>18.166</b>	<b>18.182</b>	<b>18.182</b>



Below is a history of the City's total property tax revenue. The increase in 2008 reflects the 2 mill increase approved with the adoption of the 2008 budget.



# City of Prairie Village Revenue Sources

## Sales Tax

Sales tax revenues come from two sources: Local Sales Tax and County Sales Tax. Forecasts of this revenue source are based on trends of past years' revenue.

### Local Sales Tax

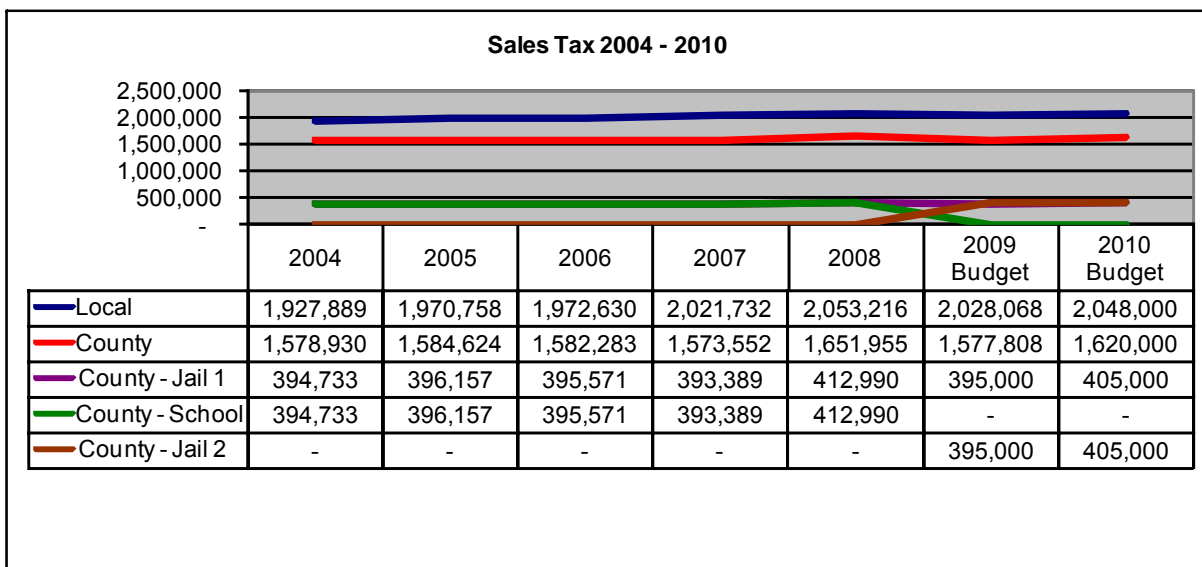
- Comes from a sales tax on retail sales within the City.
- The rate is 1%.
- Average annual increase 2004 – 2008: 1.6%

### County Sales Tax

- Comes from a sales tax on retail sales within Johnson County.
- Four rates make up the total County rate:
  - General County Sales Tax = ½%
  - Public Safety Specialty Sales Tax – 1996 (no sunset) = ¼%
  - Public Safety Specialty Sales Tax – 2008 (no sunset) = ¼%
  - Economic Development Sales Tax – 2002 (expired 12/31/2008) = ¼%. Essentially replaced by the second public safety sales tax.
  - Research Triangle Sales Tax – 2008 (no sunset) = 1/8% (cities do not receive any of the revenue from this tax)
- 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%.

Prairie Village Total Sales Tax Rate	
5.300%	State of Kansas
1.000%	City Of Prairie Village
1.100%	Johnson County
<u>0.125%</u>	Johnson Co. Research Triangle
7.525%	Total

As evidenced by the chart below, the City's sales tax revenues are flat, with the local sales tax revenue experiencing a small percentage of growth.

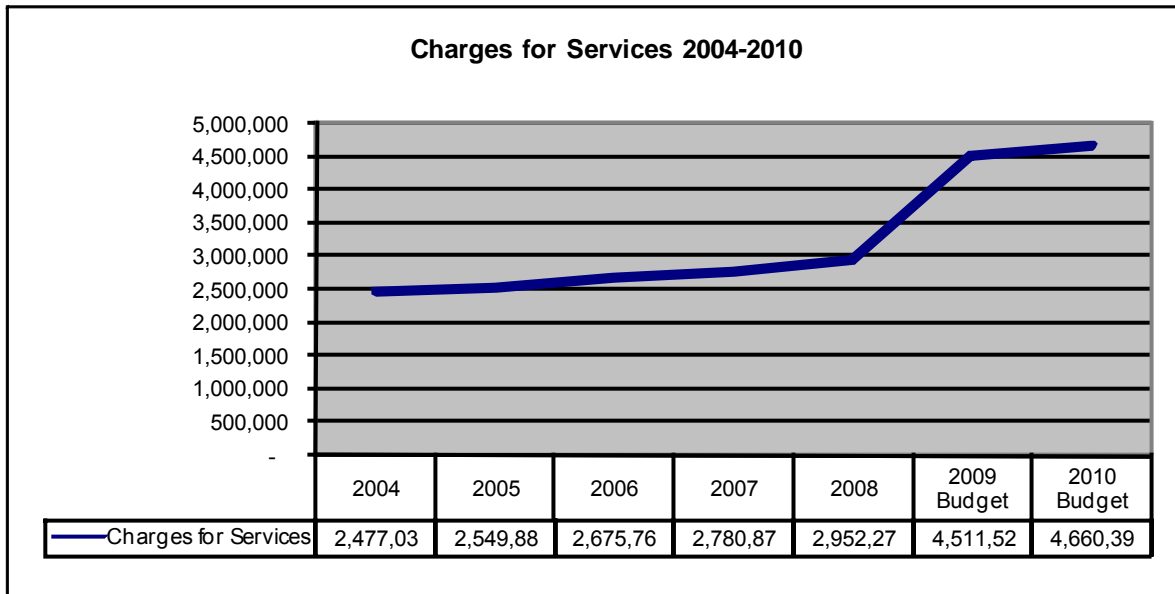


# City of Prairie Village Revenue Sources

## 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 88% of this revenue source. Other revenues included in this source are cell tower lease receipts, reimbursements from the school district for the school resource officers and receipts from police officer off-duty services. The Public Works Department operates a fuel facility and charges the cost to other departments as well as the City of Mission Hills and Consolidated Fire District No. 2. The revenue from these charges is also included in this revenue type.

The chart below shows a history of this revenue source. The increase in 2009 is due to the implementation of the Stormwater Utility Fee.



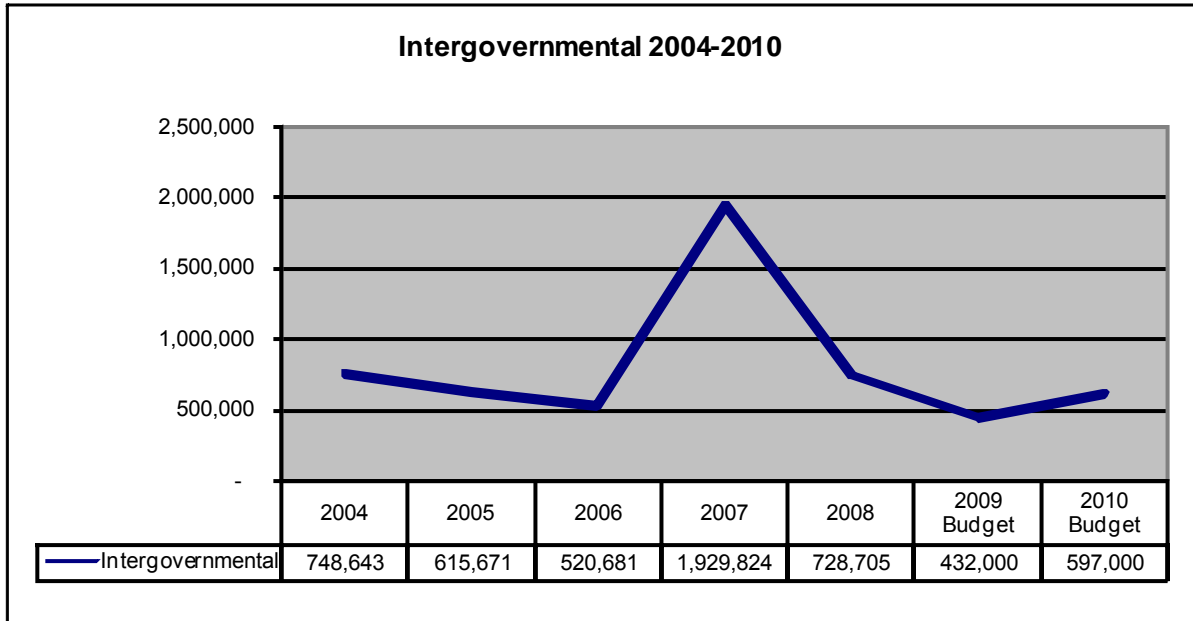
## Intergovernmental

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. At the end of 2006, a large storm drainage project was just getting underway.

## City of Prairie Village Revenue Sources

The majority of construction was completed during 2007 which is why there is a large spike in the graph below.



### Franchise Fees

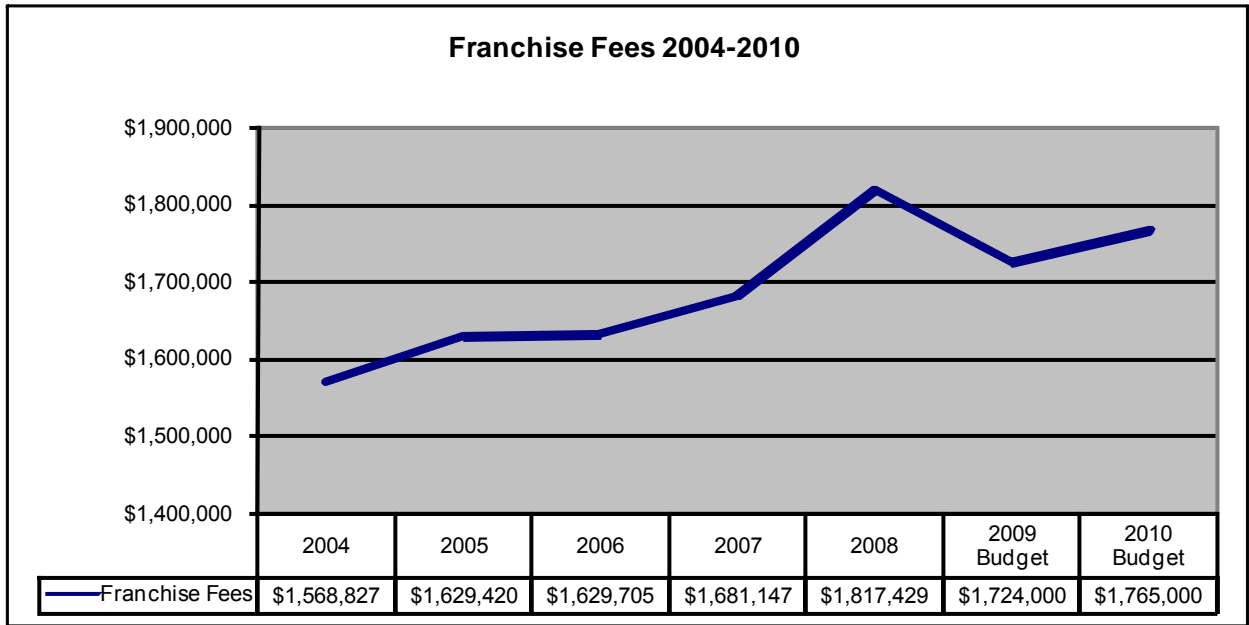
The City charges franchise fees on the major utilities within the City. These utilities include electric, gas, telephone, cable and open source video companies. The fee is 5% of gross receipts as defined and permitted by state statutes.

Telephone franchise fees have been decreasing due to the replacement of land lines with cell phones. Between 2004 and 2008 telephone franchise fees decreased 38%. The Kansas statutes do not provide for cell phone franchise fees. Cable franchise fees have remained fairly stable. Electric and gas franchise fees are affected more by weather conditions than inflation or population growth, and consequently, are harder to predict. Open source video franchise fees were new to Prairie Village in 2007 as AT&T entered the market with their television package. Revenue from the AT&T video franchise is not significant as this product is still in the early stages of deployment within the City.

The chart below shows the history of the City's total franchise fees from 2004 – 2010. From 2004 to 2008, the City averaged a 3.8% increase in franchise fees mostly due to increases in electric and gas franchise fees. The increase in 2010 includes the addition of a natural gas transport fee.



## City of Prairie Village Revenue Sources



### Other Revenues

This revenue source type includes use tax, motor vehicle tax, liquor tax, licenses & 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. State law was changed in 2003 to require sales tax be paid at the point of delivery rather than the point of sale. This caused a significant increase in use tax revenue in 2003. This source fluctuates depending on the level of outside sales to which the tax applies, thus making it difficult to forecast. In 2008 the State will processed several large refunds which will reduced the amount of use tax received. The State expects to make additional refunds in 2009. The total Prairie Village share of the 2009 refunds is estimated to be \$135,000.

Fines have increased significantly since the inception of the Traffic Unit at the end of 2005. The 2010 projection includes an increase in fine revenue due to the addition of one traffic officer in 2009.

Interest revenue will fluctuate from year to year based on the prevailing interest rates. Interest revenue increased in 2005, 2006 and 2007 due to a better interest rate environment. However, rates have decreased in 2008 to half of what they were in 2007. Rates continue to decrease in 2009. The 2010 interest projection assumes that the City will receive about half of the interest revenue it received in 2008.



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# City of Prairie Village Revenue Forecast Methodology

## GENERAL FUND

DESCRIPTION	KEY 2010 PROJECTION FACTORS	APPLICABLE LAWS
<b>Local Ad Valorem Property Tax</b>	Levy is based on the amount needed to fund the Ad Valorem Property tax requirement for this fund based on a projected assessed valuation in of \$286,960,008 and a mill levy rate of 17.279 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.
<b>Delinquent Property Tax</b>	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.
<b>City Sales Tax</b>	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.
<b>Countywide Sales Tax</b>	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.	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.
<b>Countywide Sales Tax-Public Safety</b>	This is the City's share of the countywide .50% Public Safety 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 the Public Safety Sales Tax 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.
<b>Motor Vehicle Tax</b>	Based on information received from the County.	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.
<b>Liquor Tax</b>	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.
<b>Electric Franchise Fees</b>	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.

**GENERAL FUND (continued)**

DESCRIPTION	KEY 2009 PROJECTION FACTORS	APPLICABLE LAWS
<b>Gas Franchise Fees</b>	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.
<b>Phone Franchise Fees</b>	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.
<b>Cable Franchise Fees</b>	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.
<b>Occupational Licenses</b>	Based on projected number of businesses requiring these licenses.	The governing body sets fees. Fees are analyzed annually.
<b>Liquor Licenses</b>	Based on projected number of businesses requiring these licenses.	Includes liquor licenses, cereal malt beverage licenses and drinking establishment licenses.
<b>Animal Licenses</b>	Based on department estimates and historical trends.	The governing body sets fees. Fees are analyzed annually.
<b>Building Permits</b>	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.
<b>Right of Way/Drainage Permits</b>	Based on department estimates.	The governing body sets fees. Fees are analyzed annually.
<b>Planning &amp; Zoning Fees</b>	Based on historical receipts and trends.	The governing body sets fees. Fees are analyzed annually.
<b>Pool Fees</b>	Based on department estimates and historical trends.	Admission fees and Concessions fees are set by the governing body.
<b>Fines</b>	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.
<b>Mission Hills Contract</b>	Based on allocation formula negotiated with the City of Mission Hills. The formula uses the 2010 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.
<b>School Resource Officer Reimbursement</b>	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.
<b>Claridge Court</b>	Based on the real estate assessed valuation 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.
<b>Cellular Tower</b>	Based on the contract amounts with each lessee. Two of the three contracts contain a 3% annual increase.	The City leases space on its tower to three cell phone companies and receives monthly lease payments.
<b>Off-Duty Contractual</b>	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.
<b>Fuel Center/Vehicle Maintenance</b>	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. These charges are considered both a revenue and an expense.
<b>Interest Income</b>	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.
<b>Miscellaneous Revenue</b>	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 2010 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 2010 PROJECTION FACTORS	APPLICABLE LAWS
Stormwater Utility Fee	Based on the estimated cost of stormwater management operations and capital projects for 2010.	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 2010 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 2010 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 2010 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 in 2009 of \$286,960,008 (0.903 mills). This is a decrease of 0.382 mills from the previous mill levy.	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.	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 2010 PROJECTION FACTORS	APPLICABLE LAWS
<b>Intergovernmental</b>	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.	
<b>Interest</b>	See General Fund.	See General Fund
<b>Transfer From General Fund</b>	Based on the amount needed to fund 2010 CIP projects less other funding sources.	KSA 12-1,118
<b>Transfer From Special Highway Fund</b>	Based on the estimated amount of Gas Tax revenue.	KSA 12-1,118
<b>Transfer From Stormwater Utility Fund</b>	Based on CIP projects containing storwater work.	KSA 12-1,118
<b>Transfer From Special Parks &amp; Recreation Fund</b>	Based on the estimated amount of Liquor Tax revenue received by that fund.	KSA 12-1,118

## RISK MANAGEMENT RESERVE FUND

DESCRIPTION	KEY 2010 PROJECTION FACTORS	APPLICABLE LAWS
<b>Transfer from the General Fund</b>	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.
<b>Interest Income</b>	See General Fund.	See General Fund.

## ECONOMIC DEVELOPMENT FUND

DESCRIPTION	KEY 2010 PROJECTION FACTORS	APPLICABLE LAWS
<b>Interest</b>	See General Fund.	See General Fund
<b>Transfer From General Fund</b>	Based on amount approved by the City Council.	Ordinance No. 2153

## EQUIPMENT RESERVE FUND

DESCRIPTION	KEY 2010 PROJECTION FACTORS	APPLICABLE LAWS
<b>Transfers from the General Fund</b>	The amount is determined based on projected future capital equipment purchase needs. In 2010 the amount includes the 3 <sup>rd</sup> of 4 installments for the new radio system and part of the amount of the 2010 second jail sales tax revenue which will be spent on technology projects.	Kansas statutes allow for the accumulation of reserves to pay for large equipment purchases.
<b>Interest</b>	See General Fund.	See General Fund.



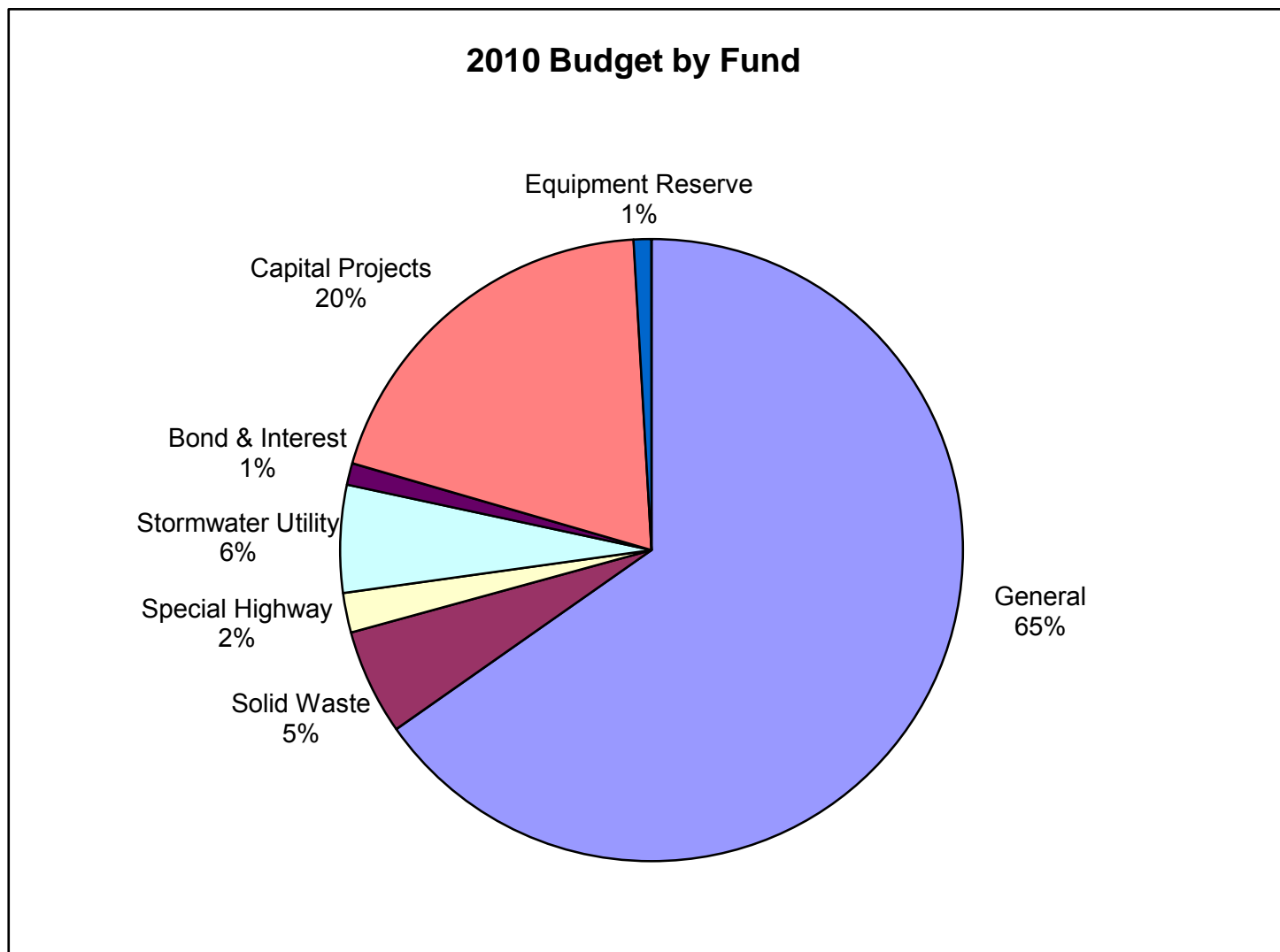
*The Star of Kansas*

# Expenditures by Fund



## City of Prairie Village 2010 Budget by Fund

Fund	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
General	\$ 18,284,248	\$ 18,349,920	\$ 16,795,359	\$ 16,264,642	\$ 17,743,609
Solid Waste	1,251,747	1,298,636	1,407,958	1,398,297	1,486,809
Special Highway	598,889	589,245	636,540	540,000	560,000
Stormwater Utility	-	-	1,443,413	1,443,413	1,517,301
Special Parks & Rec	100,000	86,000	104,717	104,717	86,000
Special Alcohol	98,463	86,979	99,616	88,770	87,202
Bond & Interest	554,862	554,770	443,436	443,436	306,278
Capital Projects	7,648,966	5,956,049	5,609,000	5,609,000	5,324,000
Risk Management Reserve	1,732	96,902	10,000	10,000	15,000
Economic Development	-	183,868	50,000	153,784	70,000
Equipment Reserve	-	108,593	642,000	616,116	250,000
<b>Total</b>	<b>\$ 28,538,907</b>	<b>\$ 27,310,962</b>	<b>\$ 27,242,039</b>	<b>\$ 26,672,175</b>	<b>\$ 27,446,199</b>



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



**City of Prairie Village  
General Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ 8,961,513	\$ 6,672,709	\$ 4,266,680	\$ 4,431,766	\$ 4,842,607
Revenues:					
Property Taxes	3,987,596	4,677,648	4,940,230	4,920,230	4,958,446
Sales Taxes	4,382,062	4,531,150	4,395,876	4,358,000	4,478,000
Use Tax	880,046	687,907	755,000	830,000	850,000
Motor Vehicle Tax	471,288	459,244	507,944	507,944	525,288
Liquor Tax	78,656	88,615	86,000	86,000	86,000
Franchise Fees	1,681,147	1,817,429	1,724,000	1,724,000	1,765,000
Licenses & Permits	396,755	459,552	456,700	456,700	458,700
Intergovernmental	480,675	-	-	-	5,000
Charges for Services	1,542,660	1,647,492	1,698,485	1,698,485	1,688,000
Fines & Fees	999,862	1,006,365	1,117,500	1,082,500	1,113,500
Recreational Fees	441,400	429,579	467,500	467,500	472,000
Interest on Investments	604,269	258,239	250,000	150,000	150,000
Miscellaneous	49,029	45,758	55,500	55,500	60,000
<b>Total Revenue</b>	<b>15,995,444</b>	<b>16,108,977</b>	<b>16,454,735</b>	<b>16,336,859</b>	<b>16,609,934</b>
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	-	-	338,624	338,624	443,551
<b>Total</b>	<b>-</b>	<b>-</b>	<b>338,624</b>	<b>338,624</b>	<b>443,551</b>
<b>Total Sources</b>	<b>15,995,444</b>	<b>16,108,977</b>	<b>16,793,359</b>	<b>16,675,483</b>	<b>17,053,485</b>
Expenditures:					
Personal Services	7,179,590	7,609,350	8,174,711	8,092,811	8,340,135
Contract Services	3,478,982	3,595,634	3,840,262	3,772,183	4,009,626
Commodities	813,975	816,837	965,610	844,950	935,760
Capital Outlay	337,464	325,275	291,650	281,572	284,032
Contingency	-	-	700,000	450,000	500,000
<b>Total Expenditures</b>	<b>11,810,011</b>	<b>12,347,096</b>	<b>13,972,233</b>	<b>13,441,516</b>	<b>14,069,553</b>
Transfers to Other Funds:					
Transfer to Capital Projects Fund	4,898,050	4,639,500	2,146,126	2,146,126	3,153,556
Transfer to Risk Management Fund	84,187	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	1,492,000	948,314	-	-	-
Transfer to Equipment Reserve Fund	-	380,010	642,000	642,000	485,500
<b>Total</b>	<b>6,474,237</b>	<b>6,002,824</b>	<b>2,823,126</b>	<b>2,823,126</b>	<b>3,674,056</b>
<b>Total Uses</b>	<b>18,284,248</b>	<b>18,349,920</b>	<b>16,795,359</b>	<b>16,264,642</b>	<b>17,743,609</b>
Sources Over(Under) Uses	(2,288,804)	(2,240,943)	(2,000)	410,841	(690,124)
Fund Balance @ 12/31	<b>\$ 6,672,709</b>	<b>\$ 4,431,766</b>	<b>\$ 4,264,680</b>	<b>\$ 4,842,607</b>	<b>\$ 4,152,483</b>

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

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

## City of Prairie Village Solid Waste Management Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Fund Balance 1/1</b>	\$ 144,861	\$ 164,543	\$ 153,124	\$ 188,879	\$ 163,395
<b>Revenues:</b>	-				
Licenses & Permits	963	1,641	4,000	4,000	4,000
Charges for Services	1,238,215	1,304,783	1,381,630	1,367,813	1,467,095
Interest on Investments	32,251	16,548	10,000	1,000	1,000
<b>Total Revenue</b>	<b>1,271,429</b>	<b>1,322,972</b>	<b>1,395,630</b>	<b>1,372,813</b>	<b>1,472,095</b>
<b>Total Sources</b>	<b>1,271,429</b>	<b>1,322,972</b>	<b>1,395,630</b>	<b>1,372,813</b>	<b>1,472,095</b>
<b>Expenditures:</b>					
Personal Services	20,041	17,493	22,616	21,705	22,268
Contract Services	1,231,706	1,281,143	1,384,842	1,376,592	1,464,541
Commodities	-	-	500	-	-
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,251,747</b>	<b>1,298,636</b>	<b>1,407,958</b>	<b>1,398,297</b>	<b>1,486,809</b>
<b>Total Uses</b>	<b>1,251,747</b>	<b>1,298,636</b>	<b>1,407,958</b>	<b>1,398,297</b>	<b>1,486,809</b>
<b>Sources Over(Under) Uses</b>	<b>19,682</b>	<b>24,336</b>	<b>(12,328)</b>	<b>(25,484)</b>	<b>(14,714)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 164,543</b>	<b>\$ 188,879</b>	<b>\$ 140,796</b>	<b>\$ 163,395</b>	<b>\$ 148,681</b>

**Funding Sources:** Special assessments on property tax bills.

**Expenditures:** Contract with Deffenbaugh Disposal, Inc. 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.

**Notes:** The increase in 2010 reflects the estimated increase in the contract due to the previous contract expiring. The previous contract contained a rate increase cap of 4%.

2009 Assessment: \$167.16

2010 Assessment: \$177.62

## City of Prairie Village Special Highway Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Fund Balance 1/1</b>	\$ 17,571	\$ -	\$ -	\$ -	\$ -
<b>Revenues:</b>					
Intergovernmental	580,717	589,245	636,540	540,000	560,000
Interest on Investments	601	-	-	-	-
<b>Total Revenue</b>	<b>581,318</b>	<b>589,245</b>	<b>636,540</b>	<b>540,000</b>	<b>560,000</b>
<b>Total Sources</b>	<b>581,318</b>	<b>589,245</b>	<b>636,540</b>	<b>540,000</b>	<b>560,000</b>
<b>Transfers to Other Funds:</b>					
Transfer to Capital Projects Fund	598,889	589,245	636,540	540,000	560,000
<b>Total</b>	<b>598,889</b>	<b>589,245</b>	<b>636,540</b>	<b>540,000</b>	<b>560,000</b>
<b>Total Uses</b>	<b>598,889</b>	<b>589,245</b>	<b>636,540</b>	<b>540,000</b>	<b>560,000</b>
<b>Sources Over(Under) Uses</b>	<b>(17,571)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance @ 12/31</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

## City of Prairie Village Stormwater Utility Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues:</b>					
Licenses & Permits	-	-	7,000	7,000	7,000
Charges for Services	-	-	1,431,413	1,431,413	1,505,301
Interest on Investments	-	-	5,000	5,000	5,000
<b>Total Revenue</b>	-	-	1,443,413	1,443,413	1,517,301
<b>Total Sources</b>	-	-	1,443,413	1,443,413	1,517,301
<b>Expenditures:</b>					
Contract Services	-	-	-	-	25,000
Contingency	-	-	15,172	15,172	12,600
<b>Total Expenditures</b>	-	-	15,172	15,172	37,600
Transfers to Other Funds:					
Transfer to General Fund	-	-	338,624	338,624	443,551
Transfer to Capital Projects Fund	-	-	1,089,617	1,089,617	679,000
Transfer to Capital Projects Fund - Future Projects	-	-	-	-	267,150
Transfer to Equipment Reserve Fund	-	-	-	-	90,000
<b>Total</b>	-	-	1,428,241	1,428,241	1,479,701
<b>Total Uses</b>	-	-	1,443,413	1,443,413	1,517,301
<b>Sources Over(Under) Uses</b>	-	-	-	-	-
<b>Fund Balance @ 12/31</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Funding Sources:** Special assessments on the property tax bills - fee per square foot of impervious area (\$0.038/sq. ft.) (2009 rate was \$0.037/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.

**City of Prairie Village  
Special Park & Recreation Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Fund Balance 1/1</b>	\$ 40,061	\$ 18,717	\$ 18,717	\$ 21,331	\$ 2,614
<b>Revenues:</b>					
Liquor Tax	78,656	88,614	86,000	86,000	86,000
Total Revenue	78,656	88,614	86,000	86,000	86,000
Total Sources	<b>78,656</b>	<b>88,614</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
<b>Transfers to Other Funds:</b>					
Transfer to Capital Projects Fund	100,000	86,000	104,717	104,717	86,000
Total	100,000	86,000	104,717	104,717	86,000
Total Uses	<b>100,000</b>	<b>86,000</b>	<b>104,717</b>	<b>104,717</b>	<b>86,000</b>
<b>Sources Over(Under) Uses</b>	(21,344)	2,614	(18,717)	(18,717)	-
<b>Fund Balance @ 12/31</b>	<b>\$ 18,717</b>	<b>\$ 21,331</b>	<b>\$ -</b>	<b>\$ 2,614</b>	<b>\$ 2,614</b>

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

**Expenditures:** Park and recreation programs or improvements.

**City of Prairie Village  
Special Alcohol Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Fund Balance 1/1</b>	\$ 30,568	\$ 11,036	\$ 13,616	\$ 12,738	\$ 9,968
<b>Revenues:</b>					
Liquor Tax	78,656	88,615	86,000	86,000	86,000
Miscellaneous	275	66	-	-	-
Total Revenue	78,931	88,681	86,000	86,000	86,000
Total Sources	<b>78,931</b>	<b>88,681</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
<b>Expenditures:</b>					
Personal Services	74,925	64,093	76,662	65,581	64,010
Contract Services	18,611	18,662	19,014	19,249	19,412
Commodities	4,114	4,224	3,940	3,940	3,780
Capital Outlay	-	-	-	-	-
Total Expenditures	97,650	86,979	99,616	88,770	87,202
Transfers to Other Funds:					
Transfer to Risk Management Fund	813	-	-	-	-
Total	813	-	-	-	-
Total Uses	<b>98,463</b>	<b>86,979</b>	<b>99,616</b>	<b>88,770</b>	<b>87,202</b>
<b>Sources Over(Under) Uses</b>	(19,532)	1,702	(13,616)	(2,770)	(1,202)
<b>Fund Balance @ 12/31</b>	<b>\$ 11,036</b>	<b>\$ 12,738</b>	<b>\$ -</b>	<b>\$ 9,968</b>	<b>\$ 8,766</b>

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

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

**City of Prairie Village  
Bond & Interest Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Fund Balance 1/1</b>	\$ 48,310	\$ 30,121	\$ 32,733	\$ 35,735	\$ 22,374
<b>Revenues:</b>					
Property Taxes	464,807	499,651	375,790	375,790	259,061
Motor Vehicle Tax	60,208	54,329	54,085	54,085	39,957
Interest on Investments	11,658	6,405	3,000	200	200
Total Revenue	536,673	560,384	432,875	430,075	299,218
Total Sources	<b>536,673</b>	<b>560,384</b>	<b>432,875</b>	<b>430,075</b>	<b>299,218</b>
<b>Expenditures:</b>					
Debt Service	554,862	554,770	443,436	443,436	306,278
Total Expenditures	554,862	554,770	443,436	443,436	306,278
Total Uses	<b>554,862</b>	<b>554,770</b>	<b>443,436</b>	<b>443,436</b>	<b>306,278</b>
<b>Sources Over(Under) Uses</b>	(18,189)	5,614	(10,561)	(13,361)	(7,060)
<b>Fund Balance @ 12/31</b>	<b>\$ 30,121</b>	<b>\$ 35,735</b>	<b>\$ 22,172</b>	<b>\$ 22,374</b>	<b>\$ 15,314</b>

**Funding Sources:** Property tax, motor vehicle tax

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

**Notes:** The City's outstanding bonds will be paid off in 2014.

**CITY OF PRAIRIE VILLAGE  
SCHEDULE OF BOND PRINCIPAL AND INTEREST  
AS OF APRIL 2, 2009**

<i>Date</i>	<i>2000 Park Improve. Bonds</i>		<i>1994A Park Refunding Bonds</i>		<i>1999A Police Facility Bonds</i>		<i>Total</i>	
	<i>Principal</i>	<i>Interest</i>	<i>Principal</i>	<i>Interest</i>	<i>Principal</i>	<i>Interest</i>	<i>Principal</i>	<i>Interest</i>
03/01/09		20,642.50		1,375.00		7,200.00	-	29,217.50
09/01/09	115,000.00	20,642.50	55,000.00	1,375.00	215,000.00	7,200.00	385,000.00	29,217.50
03/01/10		17,738.75				2,900.00	-	20,638.75
09/01/10	120,000.00	17,738.75			145,000.00	2,900.00	265,000.00	20,638.75
03/01/11		14,648.75					-	14,648.75
09/01/11	125,000.00	14,648.75					125,000.00	14,648.75
03/01/12		11,398.75					-	11,398.75
09/01/12	135,000.00	11,398.75					135,000.00	11,398.75
03/01/13		7,855.00					-	7,855.00
09/01/13	145,000.00	7,855.00					145,000.00	7,855.00
03/01/14		4,012.50					-	4,012.50
09/01/14	150,000.00	4,012.50					150,000.00	4,012.50
<b>TOTALS</b>	<b>\$ 790,000.00</b>	<b>\$ 152,592.50</b>	<b>\$ 55,000.00</b>	<b>\$ 2,750.00</b>	<b>\$ 360,000.00</b>	<b>\$ 20,200.00</b>	<b>\$ 1,205,000.00</b>	<b>\$ 175,542.50</b>

	<b>Principal</b>	<b>Interest</b>	<b>Annual Total</b>	<b>Balance</b>
2009	385,000	58,435	443,435	820,000
2010	265,000	41,278	306,278	555,000
2011	125,000	29,298	154,298	430,000
2012	135,000	22,798	157,798	295,000
2013	145,000	15,710	160,710	150,000
2014	150,000	8,025	158,025	-
	<u>1,205,000</u>	<u>175,543</u>	<u>1,380,543</u>	



**City of Prairie Village  
Capital Projects Fund**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Fund Balance 1/1</b>	\$ 2,875,430	\$ 2,272,552	\$ 2,247,662	\$ 2,476,953	\$ 1,180,413
<b>Revenues:</b>					
Intergovernmental	1,449,149	728,705	432,000	432,000	592,000
Total Revenue	1,449,149	728,705	432,000	432,000	592,000
Transfers from Other funds:					
Transfer from General Fund	4,898,050	4,639,500	2,146,126	2,146,126	3,100,000
Transfer from General Fund-Future Projects	-	-	-	-	53,556
Transfer from Special Highway Fund	598,889	589,245	636,540	540,000	560,000
Transfer from Stormwater Utility Fund	-	-	1,089,617	1,089,617	679,000
Transfer from Stormwater Utility Fund-Future Projects	-	-	-	-	267,150
Transfer from Special Parks & Rec Fund	100,000	86,000	104,717	104,717	86,000
Transfer from Economic Development Fund	-	117,000	-	-	-
Total	5,596,939	5,431,745	3,977,000	3,880,460	4,745,706
Total Sources	<b>7,046,088</b>	<b>6,160,450</b>	<b>4,409,000</b>	<b>4,312,460</b>	<b>5,337,706</b>
<b>Expenditures:</b>					
Infrastructure	7,648,966	5,956,049	5,609,000	5,609,000	5,324,000
Total Expenditures	7,648,966	5,956,049	5,609,000	5,609,000	5,324,000
Total Uses	<b>7,648,966</b>	<b>5,956,049</b>	<b>5,609,000</b>	<b>5,609,000</b>	<b>5,324,000</b>
<b>Sources Over(Under) Uses</b>	(602,878)	204,401	(1,200,000)	(1,296,540)	13,706
<b>Fund Balance @ 12/31</b>	\$ 2,272,552	\$ 2,476,953	\$ 1,047,662	\$ 1,180,413	\$ 1,194,119

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

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

## City of Prairie Village Risk Management Reserve Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ 84,689	\$ 101,688	\$ 67,775	\$ 93,275
<b>Revenues:</b>					
Interest on Investments	1,421	4,802	2,500	500	500
Miscellaneous	-	40,187	-	-	-
<b>Total Revenue</b>	<b>1,421</b>	<b>44,988</b>	<b>2,500</b>	<b>500</b>	<b>500</b>
Transfers from Other funds:					
Transfer from General Fund	84,187	35,000	35,000	35,000	35,000
Transfer from Special Alcohol Fund	813	-	-	-	-
<b>Total</b>	<b>85,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Sources</b>	<b>86,421</b>	<b>79,988</b>	<b>37,500</b>	<b>35,500</b>	<b>35,500</b>
<b>Expenditures:</b>					
Contract Services	1,732	96,902	10,000	10,000	15,000
<b>Total Expenditures</b>	<b>1,732</b>	<b>96,902</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
<b>Total Uses</b>	<b>1,732</b>	<b>96,902</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
<b>Sources Over(Under) Uses</b>	<b>84,689</b>	<b>(16,914)</b>	<b>27,500</b>	<b>25,500</b>	<b>20,500</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 84,689</b>	<b>\$ 67,775</b>	<b>\$ 129,188</b>	<b>\$ 93,275</b>	<b>\$ 113,775</b>

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

**Expenditures:** Risk management related expenditures, such as insurance deductibles

**City of Prairie Village  
Economic Development Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ 1,504,491	\$ 2,190,991	\$ 2,314,482	\$ 2,172,698
<b>Revenues:</b>					
Interest on Investments	12,491	45,545	30,000	12,000	10,000
Total Revenue	12,491	45,545	30,000	12,000	10,000
Transfers from Other funds:					
Transfer from General Fund	1,492,000	948,314	-	-	-
Total	1,492,000	948,314	-	-	-
Total Sources	<b>1,504,491</b>	<b>993,859</b>	<b>30,000</b>	<b>12,000</b>	<b>10,000</b>
<b>Expenditures:</b>					
Contract Services	-	66,868	50,000	153,784	70,000
Total Expenditures	-	66,868	50,000	153,784	70,000
Transfers to Other Funds:					
Transfer to Capital Projects Fund	-	117,000	-	-	-
Total	-	117,000	-	-	-
Total Uses	-	<b>183,868</b>	<b>50,000</b>	<b>153,784</b>	<b>70,000</b>
<b>Sources Over(Under) Uses</b>	1,504,491	809,991	(20,000)	(141,784)	(60,000)
<b>Fund Balance @ 12/31</b>	<b>\$ 1,504,491</b>	<b>\$ 2,314,482</b>	<b>\$ 2,170,991</b>	<b>\$ 2,172,698</b>	<b>\$ 2,112,698</b>

Projects	2007	2008	2009 Plan	2009 Estimate	2010	Village Vision Connection
Exterior Grant Program	\$ -	\$ 30,658	\$ 50,000	\$ 50,000	\$ 50,000	HO1C - Encourage Home Renovation
Website renovation & upgrades	-	-	-	40,000	-	LG1 - Communication with the Public
Johnson County Home Repair Program	-	-	-	-	20,000	HO1C - Encourage Home Renovation
75th Street Corridor Study	-	36,210	-	63,784	-	LR3A - Enhance Key Corridors
SME Parking Lot	-	117,000	-	-	-	LRN1.a - Promote Support of Schools
	\$ -	\$ 183,868	\$ 50,000	\$ 153,784	\$ 70,000	

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

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

**City of Prairie Village  
Equipment Reserve Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ -	\$ 252,000	\$ 275,478	\$ 301,862
<b>Revenues:</b>					
Interest on Investments	-	4,061	2,000	500	500
Total Revenue	-	4,061	2,000	500	500
Transfers from Other funds:					
Transfer from General Fund	-	380,010	642,000	642,000	485,500
Transfer from Stormwater Utility Fund					90,000
Total	-	380,010	642,000	642,000	575,500
Total Sources	-	<b>384,071</b>	<b>644,000</b>	<b>642,500</b>	<b>576,000</b>
<b>Expenditures:</b>					
Capital Outlay	-	108,593	642,000	616,116	250,000
Total Expenditures	-	108,593	642,000	616,116	250,000
Total Uses	-	<b>108,593</b>	<b>642,000</b>	<b>616,116</b>	<b>250,000</b>
<b>Sources Over(Under) Uses</b>	-	275,478	2,000	26,384	326,000
<b>Fund Balance @ 12/31</b>	\$ -	\$ 275,478	\$ 254,000	\$ 301,862	\$ 627,862

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

**Expenditures:** Acquisition of equipment

	2009 Budget	2009 Estimate	2010 Budget
<b>Capital Purchases</b>			
Reserve for new Police radio system	\$ 180,000	\$ 145,000	\$ 200,000
Reserve for new street sweeper			90,000
Reserve for new phone system			35,500
Subtotal	\$ 180,000	\$ 145,000	\$ 325,500
Technology projects:			
Records Management Software	\$ 220,000	\$ 150,000	
In-Car Video System Replacement	66,000	67,000	
Work Order Management Software	60,000	60,000	
In-Car Laptop Computer Replacement	27,100	27,100	
Microsoft Office 2007 Upgrade	27,000	25,000	
Shooting Range (JoCo Co-op)	24,000	24,000	
Council Laptop Replacement	13,000	12,000	
Wireless Networking Cards for Laptops	8,700	8,400	
Court Video Conference Software & Server Updgrade	8,000	8,000	
Contingency	8,200		
City Hall and Public Works Servers (4)		24,600	
Financial Software		200,016	
Website		10,000	
2010 IT Initiatives			250,000
Subtotal	\$ 462,000	\$ 616,116	\$ 250,000
Total	\$ 642,000	\$ 761,116	\$ 575,500

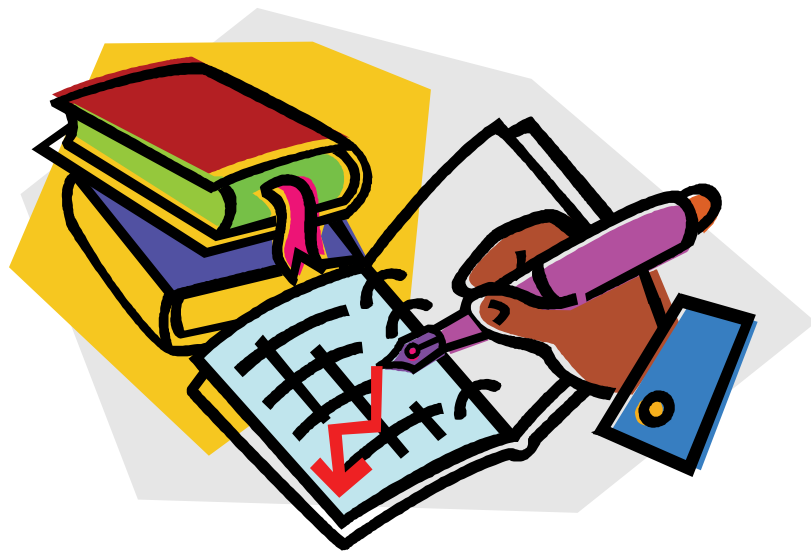
**City of Prairie Village  
2010 Budget  
Schedule of Transfers**

		Transfer To											
		General	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Recreation	Special Alcohol	Bond & Interest	Capital Projects	Risk Management	Economic Development	Equipment Reserve	Total
<b>Transfer From</b>	<b>General Fund</b>	-	-	-	-	-	-	-	3,153,556	35,000	-	485,500	3,674,056
	<b>Solid Waste Management</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Highway</b>	-	-	-	-	-	-	-	560,000	-	-	-	560,000
	<b>Stormwater Utility</b>	443,551	-	-	-	-	-	-	946,150	-	-	90,000	1,479,701
	<b>Special Parks &amp; Recreation</b>	-	-	-	-	-	-	-	86,000	-	-	-	86,000
	<b>Special Alcohol</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Bond &amp; Interest</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Capital Projects</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Risk Management Reserve</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Economic Development</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Equipment Reserve</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	443,551	-	-	-	-	-	-	4,745,706	35,000	-	575,500	5,799,757	



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# Expenditures by Line Item



**City of Prairie Village  
Expenditures by Character & Line Item  
Combines All Funds For 2007 - 2010**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Personal Services</b>					
Wages/Salaries/Overtime	\$ 5,688,279	\$ 5,924,268	\$ 6,362,259	\$ 6,272,437	\$ 6,312,302
Health Care/Other Insurance Coverage	746,648	785,860	850,294	793,344	807,511
Social Security/Pension	839,629	980,808	1,061,436	1,114,316	1,306,600
<b>Total Personal Services</b>	<b>\$ 7,274,556</b>	<b>\$ 7,690,936</b>	<b>\$ 8,273,989</b>	<b>\$ 8,180,097</b>	<b>\$ 8,426,413</b>
<b>Contract Services</b>					
Utilities/Communications	\$ 1,123,863	\$ 1,238,630	\$ 1,197,975	\$ 1,272,495	\$ 1,346,960
Insurance	322,349	325,299	293,840	312,474	331,681
Elections	-	15,229	-	-	25,000
Special Assessments	2,071	30,309	1,325	25,000	31,115
Printing	8,129	7,868	11,225	9,525	9,725
Fees for Contract Services	1,982,003	2,121,528	2,395,420	2,448,926	2,558,653
Training, Dues, Publications	174,620	178,147	240,710	212,314	209,840
Vehicular & Equipment Maint.	354,827	364,494	385,335	330,835	253,865
Building & Grounds Maint.	763,169	777,705	778,288	720,239	836,740
<b>Total Contract Services</b>	<b>\$ 4,731,031</b>	<b>\$ 5,059,209</b>	<b>\$ 5,304,118</b>	<b>\$ 5,331,808</b>	<b>\$ 5,603,579</b>
<b>Commodities</b>					
Postage, Office Supplies	\$ 77,868	\$ 65,669	\$ 69,875	\$ 68,130	\$ 70,775
Clothing	76,481	63,119	67,525	68,075	67,875
Vehicular & Equip. Supplies	363,406	409,415	484,275	365,160	446,540
Building & Grounds Supplies	190,089	182,669	232,650	234,150	237,200
Other Commodities	110,245	100,189	115,725	113,375	117,150
<b>Total Commodities</b>	<b>\$ 818,089</b>	<b>\$ 821,061</b>	<b>\$ 970,050</b>	<b>\$ 848,890</b>	<b>\$ 939,540</b>
<b>Capital Outlay</b>					
Equipment & Vehicles	\$ 337,464	\$ 433,868	\$ 933,650	\$ 897,688	\$ 534,032
<b>Total Capital Outlay</b>	<b>\$ 337,464</b>	<b>\$ 433,868</b>	<b>\$ 933,650</b>	<b>\$ 897,688</b>	<b>\$ 534,032</b>
<b>Total Operating Costs</b>	<b>\$ 13,161,140</b>	<b>\$ 14,005,074</b>	<b>\$ 15,481,807</b>	<b>\$ 15,258,483</b>	<b>\$ 15,503,564</b>
<b>Transfers</b>					
Transfers to/from Other Funds	\$ 7,173,939	\$ 6,795,069	\$ 4,992,624	\$ 4,896,084	\$ 5,799,757
<b>Total Transfers</b>	<b>\$ 7,173,939</b>	<b>\$ 6,795,069</b>	<b>\$ 4,992,624</b>	<b>\$ 4,896,084</b>	<b>\$ 5,799,757</b>
<b>Debt Service</b>					
Principal	\$ 455,000	\$ 475,000	\$ 385,000	\$ 385,000	\$ 265,000
Interest	99,862	79,770	58,436	58,436	41,278
<b>Total Debt Service</b>	<b>\$ 554,862</b>	<b>\$ 554,770</b>	<b>\$ 443,436</b>	<b>\$ 443,436</b>	<b>\$ 306,278</b>
<b>Infrastructure</b>					
Park Projects	\$ 78,899	\$ 52,082	\$ 225,000	\$ 225,000	\$ 613,000
Drainage Projects	3,448,852	830,417	914,000	914,000	630,000
Street Projects	3,394,531	4,282,600	3,614,000	3,614,000	3,051,000
Building Projects	21,193	7,291	231,000	231,000	245,000
Sidewalk & Curb Projects	705,491	783,659	625,000	625,000	785,000
<b>Total Infrastructure</b>	<b>\$ 7,648,966</b>	<b>\$ 5,956,049</b>	<b>\$ 5,609,000</b>	<b>\$ 5,609,000</b>	<b>\$ 5,324,000</b>
<b>Reserves &amp; Contingency</b>					
Contingency	\$ -	\$ -	\$ 715,172	\$ 465,172	\$ 512,600
Capital Improvement Reserve	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-
Economic Development	-	-	-	-	-
Equipment Reserve	-	-	-	-	-
<b>Total Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,172</b>	<b>\$ 465,172</b>	<b>\$ 512,600</b>
<b>Total Non-Operating Costs</b>	<b>\$ 15,377,767</b>	<b>\$ 13,305,888</b>	<b>\$ 11,760,232</b>	<b>\$ 11,413,692</b>	<b>\$ 11,942,635</b>
<b>Grand Total</b>	<b>\$ 28,538,907</b>	<b>\$ 27,310,962</b>	<b>\$ 27,242,039</b>	<b>\$ 26,672,175</b>	<b>\$ 27,446,199</b>

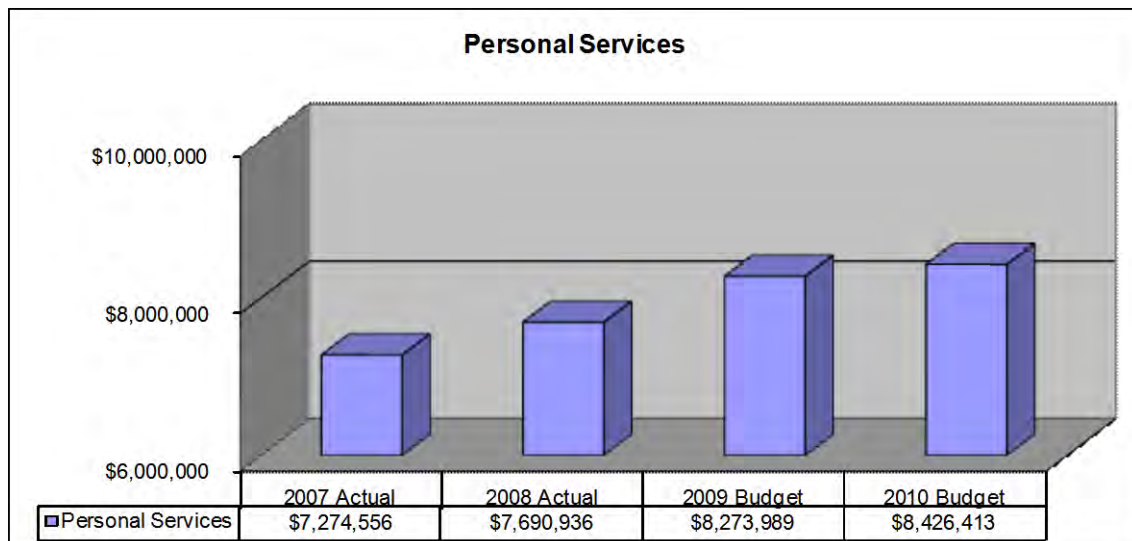
# City of Prairie Village Expenditures by Character and Line Item

## Personal Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- Merit increases for employees are included in the 2010 budget, although reduced from the level included in the 2009 budget.
- Full-time employees are eligible for health, vision, life, dental, long-term care and disability insurance.
- 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.
- Increases in 2008 and 2009 reflect higher costs for retirement plans as well as the increases in other costs related to the merit pool provided in the budget.
  - The City updated the mortality table, one of the key assumptions for the Police Pension Plan actuarial study, which resulted in an increased employer contribution in 2008.
  - In 2009, the employer contribution for the Police Pension Plan doubled due to the poor conditions in the financial markets.
  - The employer contribution rate for KPERs increased by the maximum percent allowed in the statutes in both 2008 and 2009.

### Fast Facts

- 39% of City expenditures
- 1.8% increase over 2009 Budget
- Eliminated 3 FTE





# City of Prairie Village

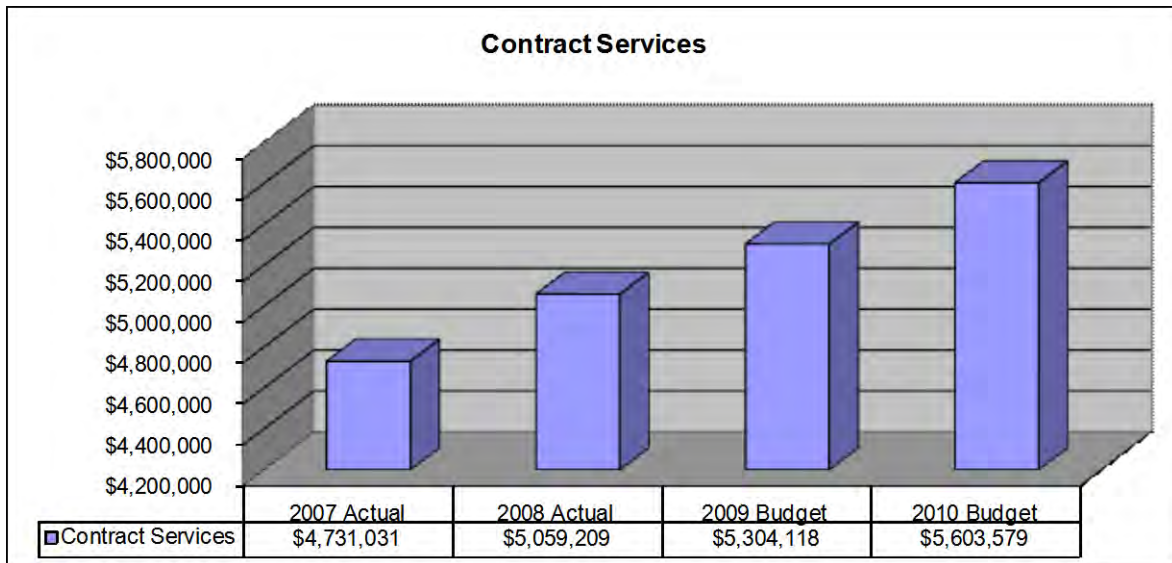
## Expenditures by Character and Line Item

### 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, leasing street lights and 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 increases each year result from higher utility rates, higher insurance premiums and general increases in contracts with service providers, such as the solid waste contractor.

#### Fast Facts

- 26% of City expenditures
- 5.6% increase over 2009 Budget



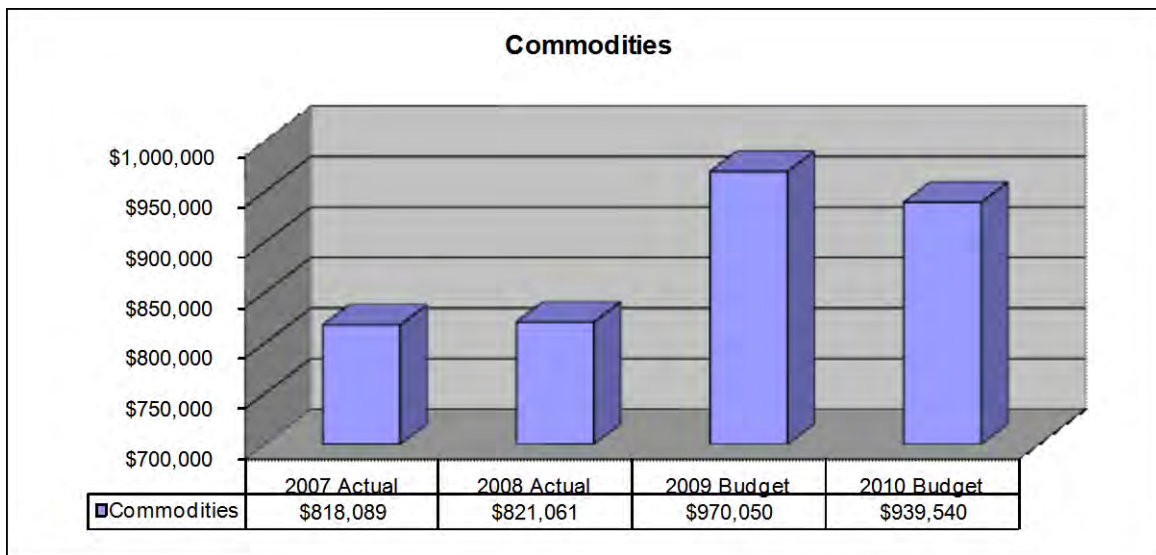
# City of Prairie Village Expenditures by Character and Line Item

## 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 reflects the trend in fuel prices. The per gallon price included in the 2008 budget was half of the rate included in the 2009 budget. The rate included in the 2010 budget is slightly lower than the 2009 budget.

### Fast Facts

- 4% of City expenditures
- 3.1% decrease over 2009 Budget
- Lower cost of fuel is the reason for the decrease in this category.



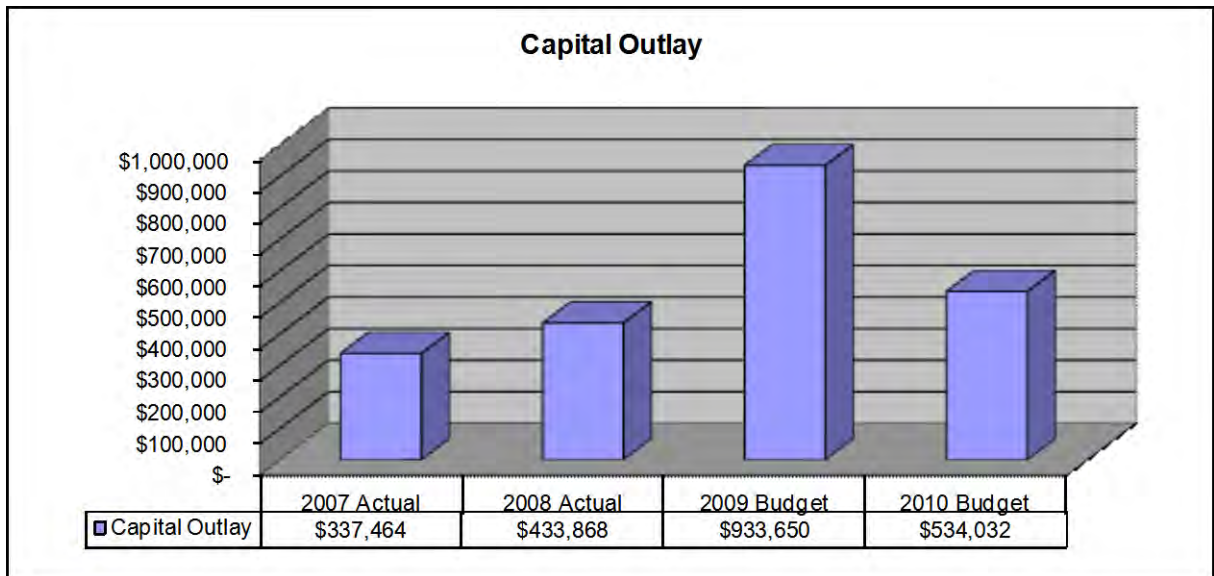
# City of Prairie Village Expenditures by Character and Line Item

## Capital Outlay

- Expenditures for major equipment purchases, normally in excess of \$2,000.
- Expenditures in this category will fluctuate from year to year depending on what items need to be replaced.
- Capital Outlay expenditures increased in 2009 due to the City designating the first year proceeds of the new public safety sales tax for information technology upgrades (\$450,000). The 2010 budget reflects only using half of those sales tax proceeds for information technology upgrades.

### Fast Facts

- 2.5% of City expenditures
- 55% decrease over 2009 Budget
- Public Works' preventative maintenance program prolongs the life of City assets and reduces equipment costs.



## City of Prairie Village 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 2010 are shown in the table below.

<b>Capital Outlay - 2010 Budget</b>		
<b>Item to be Replaced/Major Repair</b>	<b>Department</b>	<b>2010 Budget</b>
2000 Ford 3/4 Ton Pickup Truck	Public Works	\$ 25,000
2 Riding Mowers	Public Works	26,000
Ford Industrial Tractor	Public Works	25,000
Sidewalk Grinder Vacuum	Public Works	3,500
5 Picnic Tables	Public Works	5,000
2 Drinking Fountains	Public Works	10,000
G Building Repairs	Public Works	10,000
Multi-Purpose Room Update	Public Works	30,000
Brush Creek Pedestrian Bridge Repair	Public Works	16,000
Computer Hardware for field staff	Public Works	3,850
PC's - city-wide	Administration	20,800
Server - Police Department	Administration	9,000
Printers	Administration	2,500
Computer Hardware for field staff	Administration	8,732
Miscellaneous IT Equipment	Administration	2,000
Payment Drop Box	Administration	1,000
CSO Truck	Public Safety	26,250
Marked Units (2)	Public Safety	47,000
Moving Radar Unit (1)	Public Safety	2,500
Prisoner Partition (1)	Public Safety	2,400
LED Light Bar (1)	Public Safety	1,500
Concession Stand Freezer	Parks & Rec	1,000
Pool Vacuums (2)	Parks & Rec	4,000
Pool Lane Ropes	Parks & Rec	1,000
2010 IT Projects (Court, e-Ticketing, etc.)	All	250,000
		<u>\$ 534,032</u>

### 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 Infrastructure Program, funding required to meet risk management needs and funding required to save for large equipment purchases.

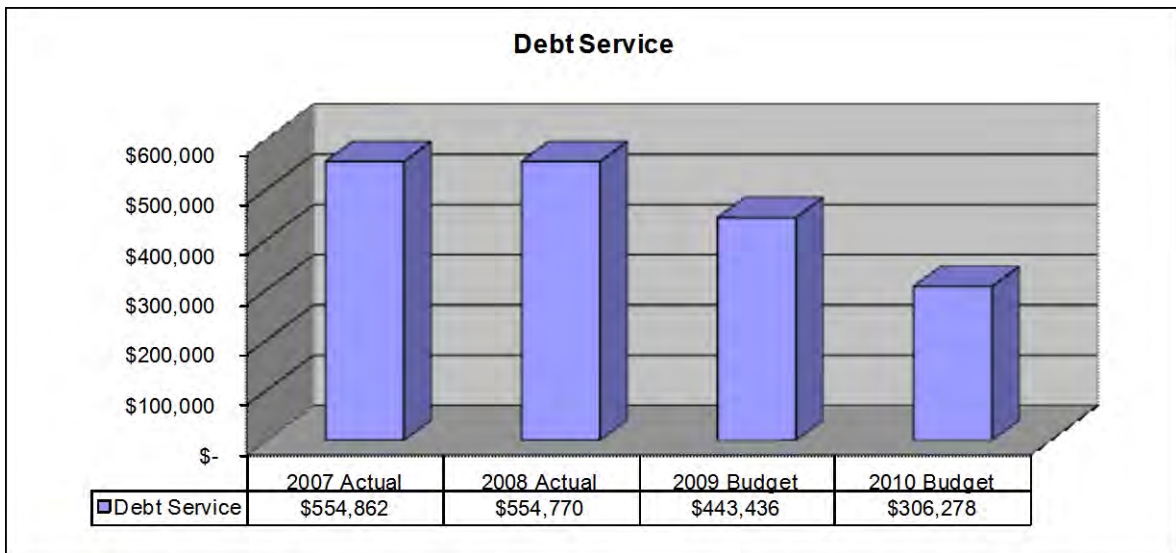
# City of Prairie Village Expenditures by Character and Line Item

## Debt Service

- Expenditures for principal and interest payments on the City's outstanding debt.
- The expenditure trend continues downward as the City pays off its existing debt and does not issue new debt. The City will be debt free in 2014 if no new bonds are issued.

### Fast Facts

- 1.4% of City expenditures
- 30.9% decrease over 2009 Budget
- The Series 1994A bonds will be paid off on 9/1/2009.
- The remainder of the City's bonds will be paid off by 9/1/2014.



## Reserves

- The 2010 Budget contains a \$512,600 appropriation for contingencies. The contingency budget in the General Fund was reduced from \$700,000 in 2009 to \$500,000 in 2010.
- The 2010 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. This was an increase from the 15% guideline in the 2009 budget.
- The Stormwater Utility Fund contains a \$12,600 appropriation for contingencies related to delinquent Stormwater Utility Fees.

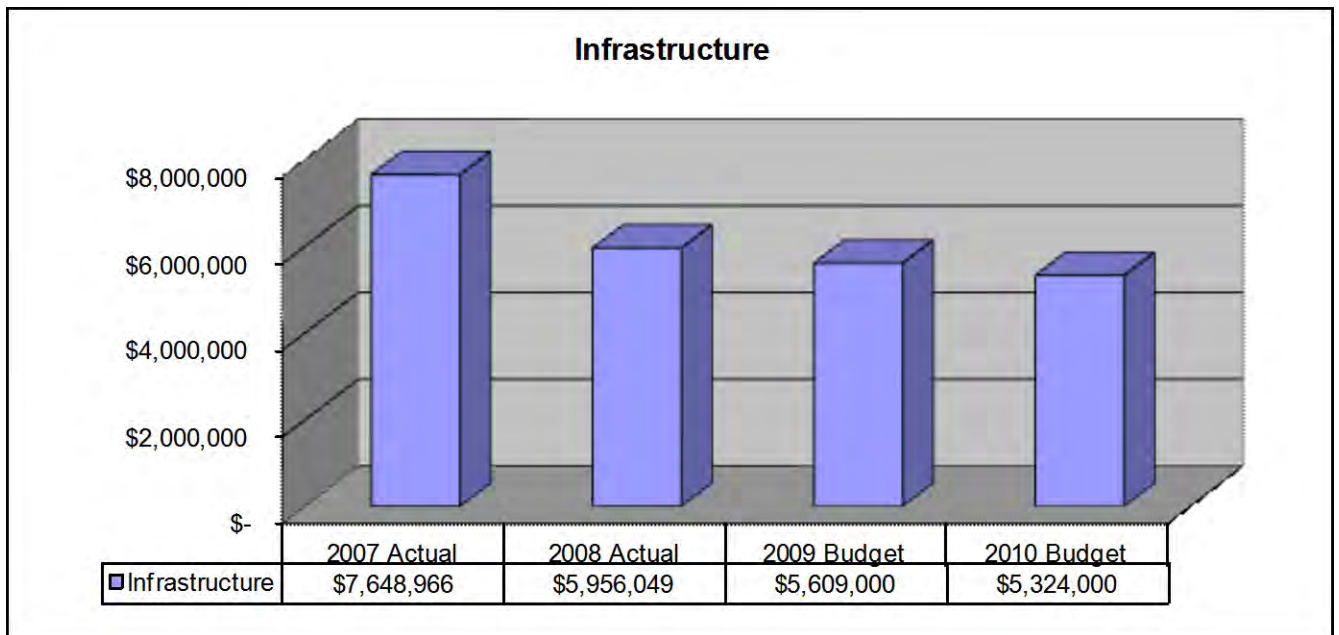
# City of Prairie Village Expenditures by Character and Line Item

## Infrastructure

- Expenditures for major improvements that extend the life of the City's buildings and other infrastructure.
- The City has a four-year Capital Infrastructure Program (CIP) which is used to plan infrastructure projects for the current budget year plus three years into the future.
- 2007 infrastructure expenditures included a large storm drainage project for which the City received a County grant. The project started at the end of 2006 and was completed in 2007.
- Infrastructure expenditures vary from year to year depending on the projects included in the plan, the amount of grant funding received, etc.

### Fast Facts

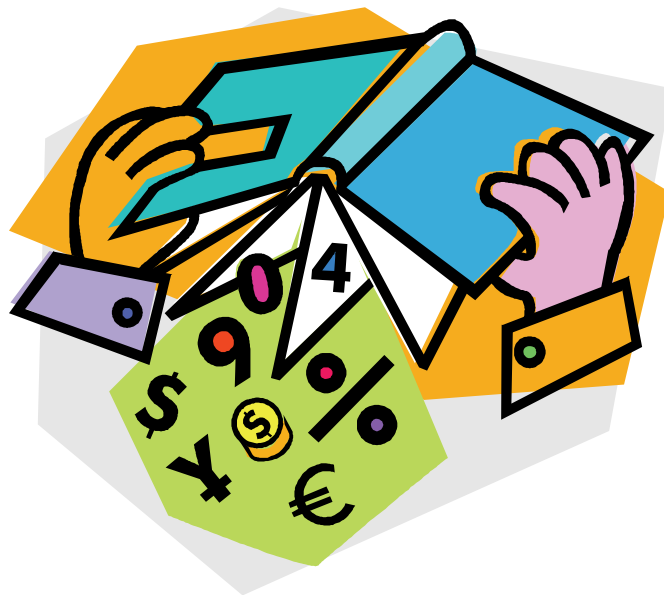
- 25% of City expenditures
- 5.1% decrease over 2009 Budget
- Public Works staff performs inspections of the City's infrastructure throughout the year and provides condition ratings which are monitored and used to determine when projects appear in the CIP.



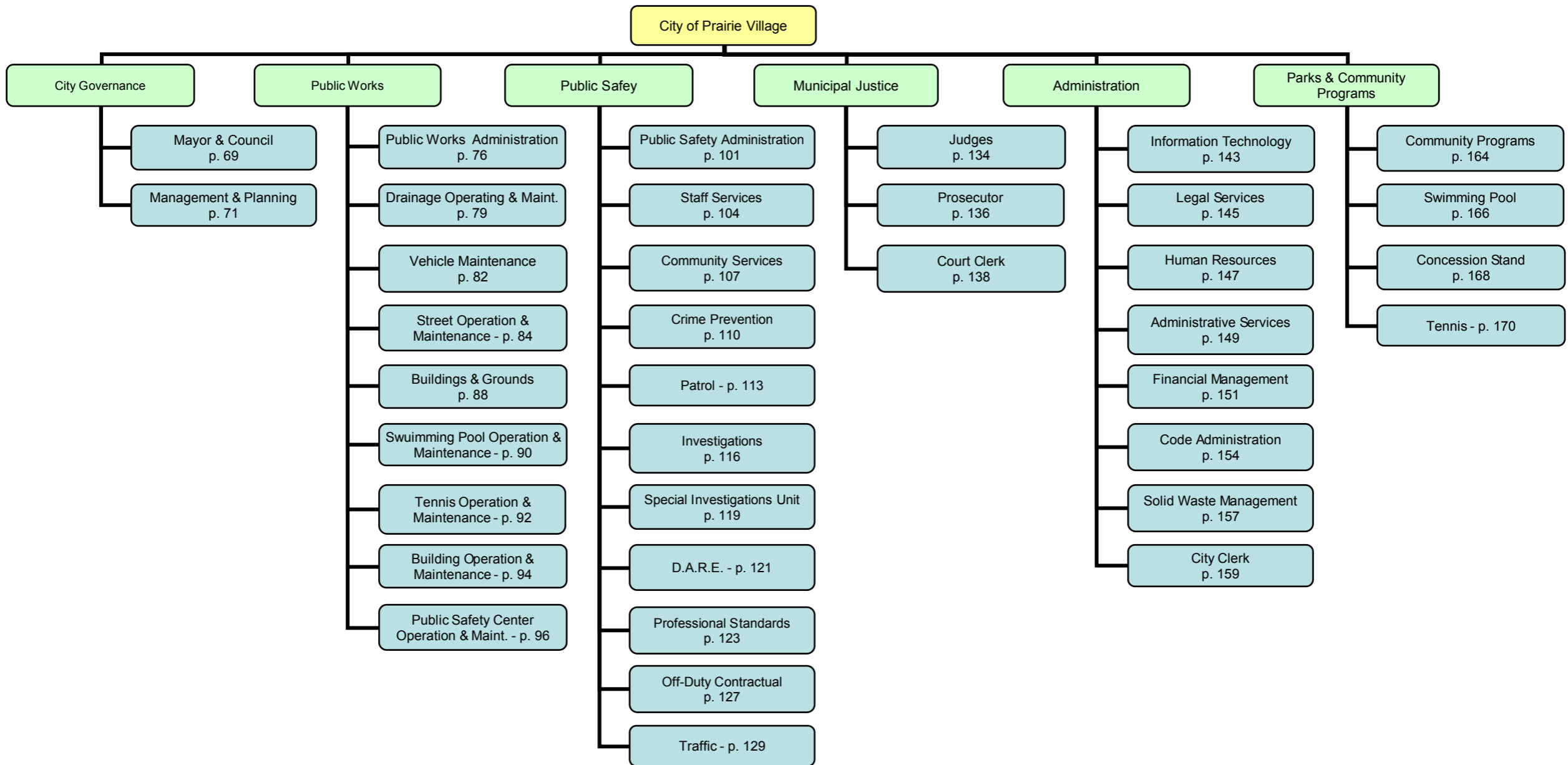


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# Expenditures by Program



# City of Prairie Village Department/Program Locator



= department  
 = program

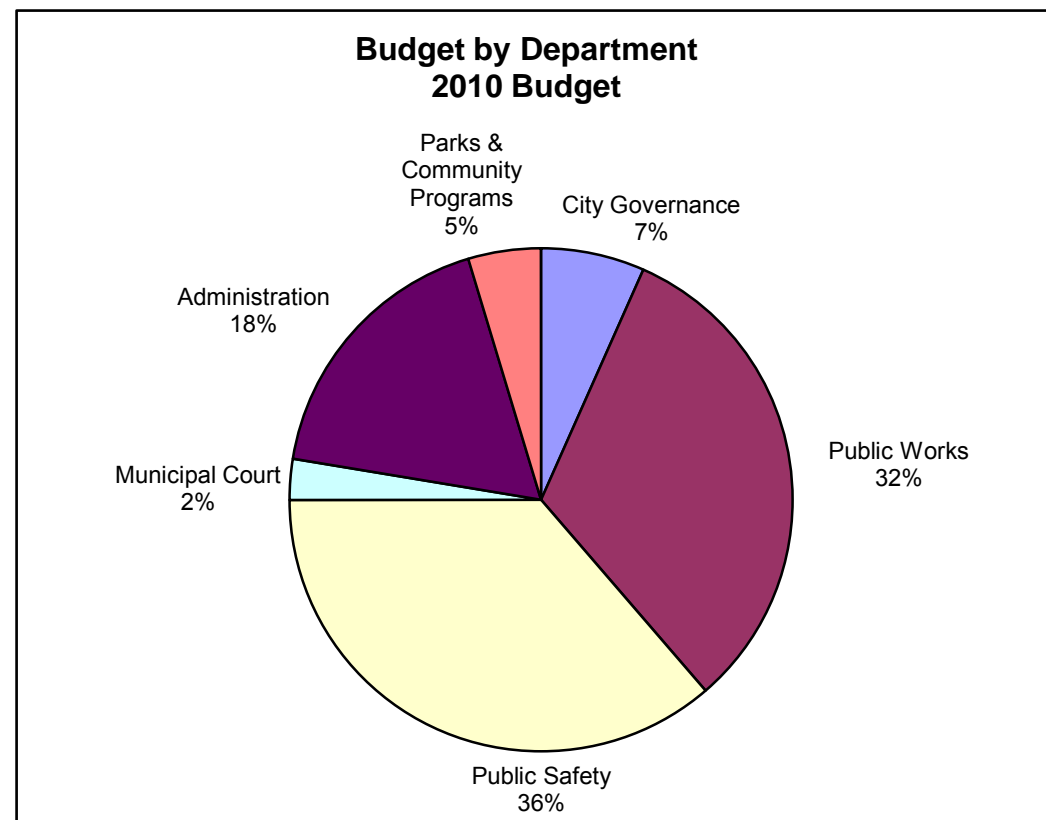
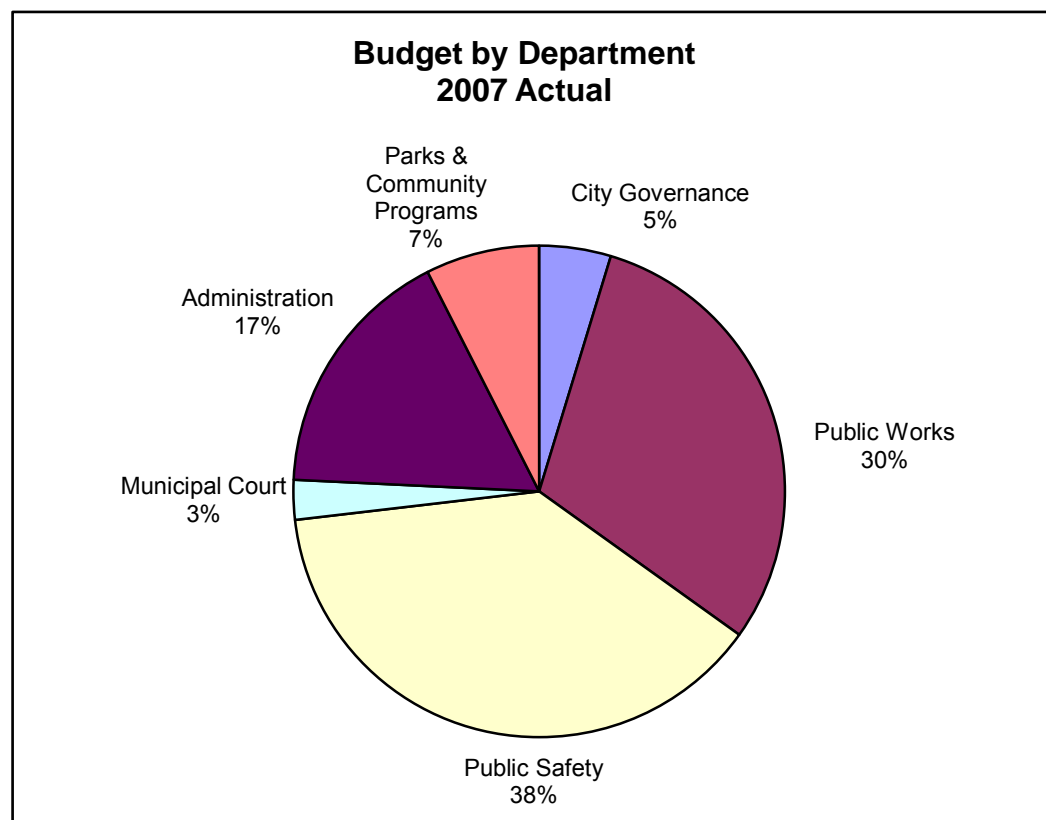


## City of Prairie Village 2010 Budget

### Summary by Department

Department	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
City Governance	\$ 646,242	\$ 557,956	\$ 1,244,991	\$ 1,006,028	\$ 1,064,931
Public Works	4,139,422	4,205,084	4,798,467	4,701,523	5,116,764
Public Safety	5,245,249	5,593,561	5,927,391	5,778,136	5,808,717
Municipal Court	359,449	373,236	435,835	399,089	418,984
Administration	2,297,973	2,462,378	2,713,719	2,689,274	2,831,932
Parks & Community Programs	1,025,940	1,095,266	818,012	813,141	746,114
<b>Total</b>	<b>\$ 13,714,275</b>	<b>\$ 14,287,481</b>	<b>\$ 15,938,415</b>	<b>\$ 15,387,191</b>	<b>\$ 15,987,442</b>

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 Debt Service.



# CITY GOVERNANCE

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## MISSION

Formulate and implement public policies which provide responsive, effective and fiscally responsible services to the City's property owners.

## PROGRAMS

Mayor and Council  
Management and Planning



# City of Prairie Village 2010 Budget

**Department: City Governance**

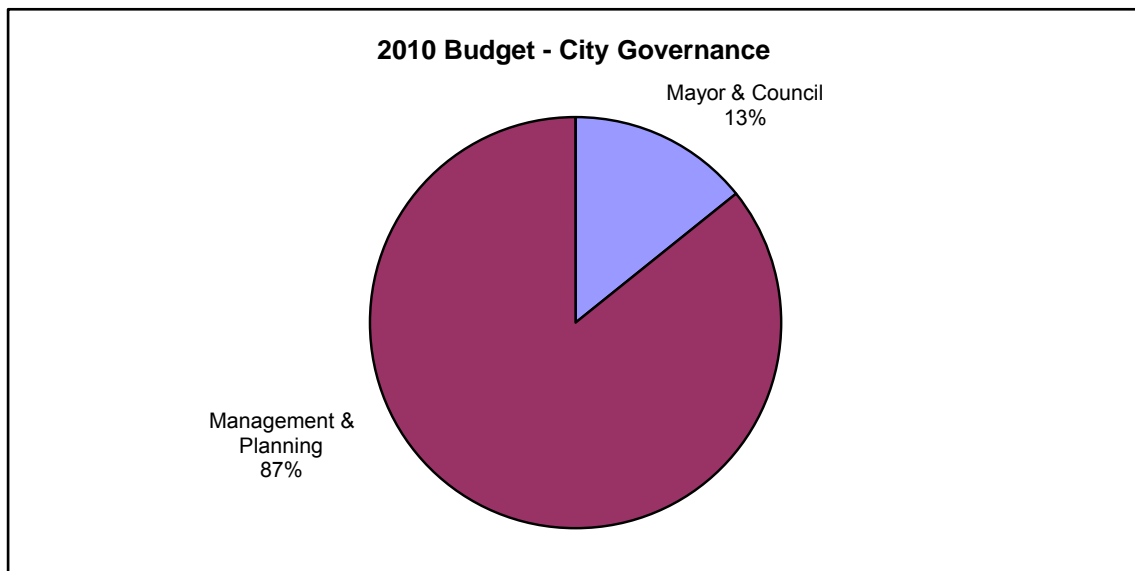
	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Program</b>					
Mayor & Council	\$ 161,426	\$ 95,683	\$ 146,097	\$ 145,997	\$ 151,418
Management & Planning	484,816	462,273	1,098,894	860,031	913,513
<b>Total</b>	<b>\$ 646,242</b>	<b>\$ 557,956</b>	<b>\$ 1,244,991</b>	<b>\$ 1,006,028</b>	<b>\$ 1,064,931</b>

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Character</b>					
Personal Services	\$ 304,019	\$ 276,195	\$ 268,249	\$ 273,184	\$ 280,367
Contract Services	261,601	208,223	213,392	219,494	218,614
Commodities	80,622	72,145	63,350	63,350	65,950
Capital Outlay	-	1,393	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	700,000	450,000	500,000
<b>Total</b>	<b>\$ 646,242</b>	<b>\$ 557,956</b>	<b>\$ 1,244,991</b>	<b>\$ 1,006,028</b>	<b>\$ 1,064,931</b>

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Fund</b>					
General Fund	\$ 646,242	\$ 557,956	\$ 1,244,991	\$ 1,006,028	\$ 1,064,931
<b>Total</b>	<b>\$ 646,242</b>	<b>\$ 557,956</b>	<b>\$ 1,244,991</b>	<b>\$ 1,006,028</b>	<b>\$ 1,064,931</b>

<b>Full-time Equivalent Positions</b>	2.40	2.40	2.40	2.35	2.35
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<b>Unpaid Positions</b>	13.00	13.00	13.00	13.00	13.00
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# City of Prairie Village 2010 Budget

**Department:** City Governance  
**Program:** Mayor & Council

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 3,279	\$ 3,214	\$ 4,333	\$ 4,233	\$ 4,198
Contract Services	117,572	58,081	102,464	102,464	107,320
Commodities	40,575	34,388	39,300	39,300	39,900
Total	<b>\$ 161,426</b>	<b>\$ 95,683</b>	<b>\$ 146,097</b>	<b>\$ 145,997</b>	<b>\$ 151,418</b>

### **Expenditures by Fund**

General Fund	\$ 161,426	\$ 95,683	\$ 146,097	\$ 145,997	\$ 151,418
Total	<b>\$ 161,426</b>	<b>\$ 95,683</b>	<b>\$ 146,097</b>	<b>\$ 145,997</b>	<b>\$ 151,418</b>

### **Unpaid Positions**

	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00	12.00
Total	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

### **Notes**

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



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	City Governance
<b>Program:</b>	Mayor & Council
<b>Program Description:</b>	The Mayor and 12 elected Council members serve as the legislative and policy-making body of the City. The Mayor & Council provide leadership, vision and direction for the staff, resources and City.

## Village Vision

- \* Ongoing goals identified in Implementation Matrix (not resolved)
  - o PRS1.b Encourage the development of small & independent businesses
  - o CC2.b Encourage festivals, block parties, socials
  - o CC3.a Cultivate an environment that celebrates diversity
  - o HO1.b Assist homes associations with design style guidelines and code enforcement
  - o LG2.a Build on inter-municipal cooperative initiatives
  - o LRN2.a Encourage expanded educational opportunities for all ages
  - o LRN1.a Promote continued support of schools
  - o PRS1.c Promote city as a regional destination for unique shops and atmosphere
  - o TR1.c Ensure that infrastructure improvements meet the needs of all transportation users
- \* Short term goals identified in Implementation Matrix (not resolved)
  - o CFS1.a Conduct a feasibility assessment for community center
  - o LG1.b Enhance communication with the public
  - o PRS2.b Consider more aggressive marketing
  - o PRS1.a Consider designation of a Director of Econ. Dev.
  - o CC2.a Consider creating a Parks & Recreation department
  - o TR2.a Participate in region-wide public transit initiatives

## Goals

- \* Implement as best as possible the Comprehensive Strategic Plan, the Village Vision.
- \* Preserve the “village” lifestyle and livability of neighborhoods.
- \* Maintain financial strengths of the City.

## Accomplishments

- \* Approved a Parks Master Plan for Prairie Village (June 2009).
- \* Approved a “SuperPass” program with five other agencies to encourage pool use among Northeast Johnson County.
- \* Implemented the CodeRed notification system.

## Performance Indicators

- \* Completed Ongoing goals identified in Implementation Matrix for Village Vision.
  - o Implement traffic calming plans - Council continues to work with resident groups with the “toolbox”.
- \* Completed Short Term goals identified in Implementation Matrix for Village Vision.
  - o Enhance communication with the public - Initiated new schedule and upgraded style for the Village Voice.

# City of Prairie Village 2010 Budget

**Department:** City Governance  
**Program:** Management & Planning

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 300,740	\$ 272,981	\$ 263,916	\$ 268,951	\$ 276,169
Contract Services	144,029	150,142	110,928	117,030	111,294
Commodities	40,047	37,757	24,050	24,050	26,050
Capital Outlay	-	1,393	-	-	-
Contingency	-	-	700,000	450,000	500,000
<b>Total</b>	<b>\$ 484,816</b>	<b>\$ 462,273</b>	<b>\$ 1,098,894</b>	<b>\$ 860,031</b>	<b>\$ 913,513</b>

### Expenditures by Fund

General Fund	\$ 484,816	\$ 462,273	\$ 1,098,894	\$ 860,031	\$ 913,513
<b>Total</b>	<b>\$ 484,816</b>	<b>\$ 462,273</b>	<b>\$ 1,098,894</b>	<b>\$ 860,031</b>	<b>\$ 913,513</b>

### Full-time Equivalent Positions

	2.40	2.40	2.40	2.35	2.35
City Administrator	1.00	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
City Attorney/Assistant City Attorney	0.05	0.05	0.05	-	-
City Treasurer	0.05	0.05	0.05	0.05	0.05
Executive Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.35</b>	<b>2.35</b>

### Notes

- The budget for legal services has been moved to the new Legal Services program in the Administration Department.
- The budget for computer purchases has been moved to the new Information Technology program in the Administration Department.
- In 2010 the Council approved reducing the Contingency budget. The 2010 amount reflects the average used the last several years. Council sets the Contingency budget amount each year during the budget process, so the amount can change from year to year.
- In 2009, the City Attorney/Assist City Attorney position was converted to law firm contracts.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	City Governance
<b>Program:</b>	Management & Planning
<b>Program Description:</b>	Provides overall management of City operations, coordination of City planning and implementation of Council direction and policy.

## **Village Vision**

- \* Overall coordination of Village Vision strategies
- \* Management of Village Vision Implementation Matrix

## **Goals**

- \* Preserve the “village” lifestyle and neighborhoods
- \* Implementation of the Village Vision Comprehensive Strategic Investment Plan

## **Objectives**

- \* Completion of the renovation of the City’s website and online services.
- \* Develop and implement 2011 budget with an emphasis on cost and priority of services

## **Accomplishments**

- \* Completion of improved resident communication with upgraded Village Voice.
- \* Completion and adoption of the Parks Master Plan.
- \* Implementation of the online timesheet with time allocated to a specific service in an effort to track true cost of a service.
- \* Arranged for a staff training session with Bridging the Gap to learn about green event planning.
- \* Held a session of meetings with city hall staff to discuss workplace and process enhancements.
- \* Worked with city staff to identify technology upgrades and initiated process for new police department records / dispatch software and municipal finance and permitting software.



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# PUBLIC WORKS

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## MISSION

Provide services necessary to maintain the highest quality of life for Prairie Village residents, providing these services at a reasonable cost.

## PROGRAMS

Public Works Administration  
Drainage Operation and Maintenance  
Vehicle Maintenance  
Street Operation and Maintenance  
Buildings and Grounds  
Swimming Pool Operation and Maintenance  
Tennis Operation and Maintenance  
Building Operation and Maintenance  
Public Safety Center Operation & Maintenance



## City of Prairie Village 2010 Budget

### Department: Public Works

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Program</b>					
Public Works Administration	\$ 923,853	\$ 809,642	\$ 790,040	\$ 782,473	\$ 771,492
Drainage Operation & Maintenance	-	-	429,886	415,311	424,379
Vehicle Maintenance	367,594	445,116	560,720	468,649	460,655
Street Operation & Maintenance	2,004,928	2,128,280	1,804,119	1,887,945	2,097,758
Buildings & Grounds	843,047	822,046	803,402	741,095	818,255
Swimming Pool Operation & Maintenance	-	-	171,000	155,200	167,925
Tennis Operation & Maintenance	-	-	37,700	30,900	30,900
Building Operation & Maintenance	-	-	201,600	219,950	213,225
Public Safety Center Operation & Maintenance	-	-	-	-	132,175
<b>Total</b>	<b>\$4,139,422</b>	<b>\$4,205,084</b>	<b>\$ 4,798,467</b>	<b>\$4,701,523</b>	<b>\$ 5,116,764</b>

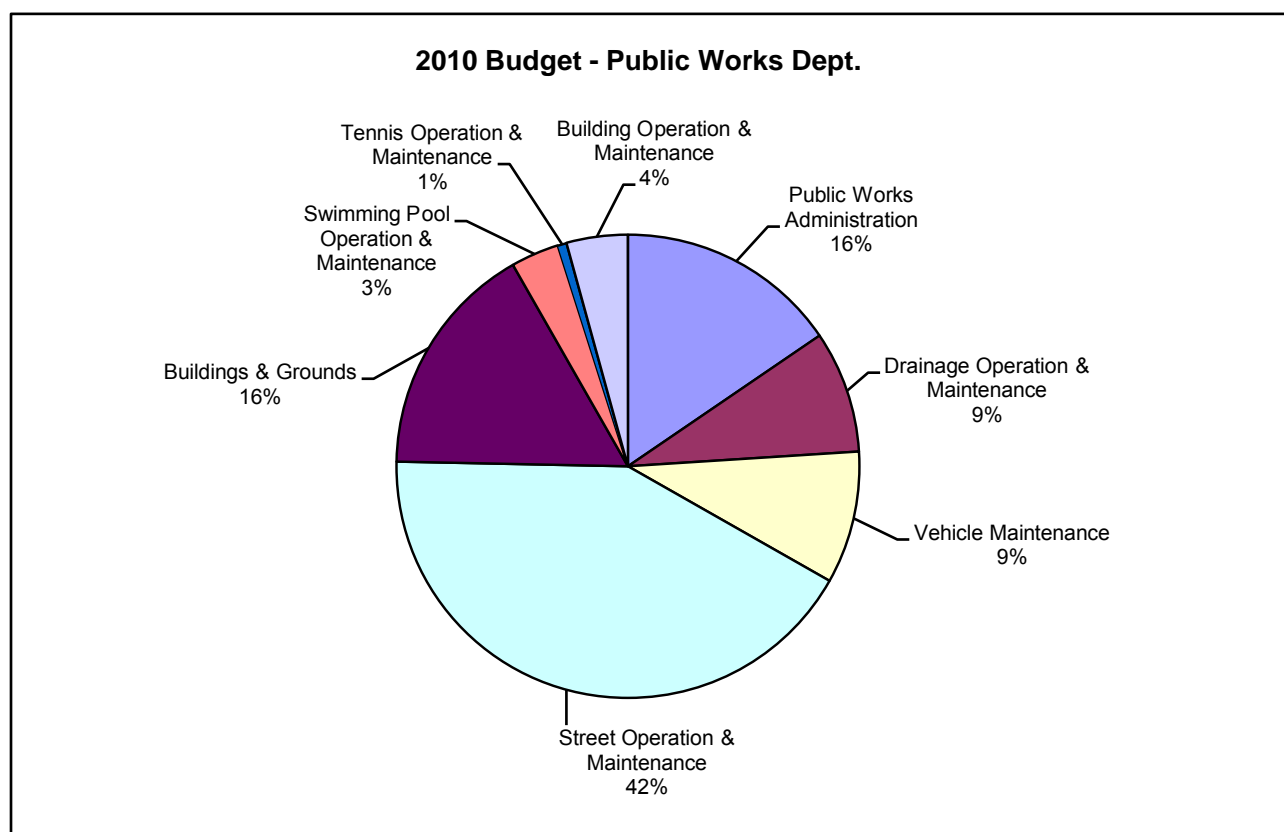
	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Character</b>					
Personal Services	\$ 1,566,685	\$ 1,606,618	\$ 1,764,284	\$ 1,763,695	\$ 1,785,365
Contract Services	1,903,722	2,030,876	2,277,511	2,270,206	2,566,499
Commodities	428,885	460,124	608,000	527,950	597,950
Capital Outlay	240,130	107,466	133,500	124,500	154,350
Contingency	-	-	15,172	15,172	12,600
<b>Total</b>	<b>\$4,139,422</b>	<b>\$4,205,084</b>	<b>\$ 4,798,467</b>	<b>\$4,701,523</b>	<b>\$ 5,116,764</b>

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Fund</b>					
General Fund	\$ 4,139,422	\$ 4,205,084	\$ 4,798,467	\$ 4,701,523	\$ 5,101,592
Stormwater Utility Fund	-	-	-	-	15,172
<b>Total</b>	<b>\$4,139,422</b>	<b>\$4,205,084</b>	<b>\$ 4,798,467</b>	<b>\$4,701,523</b>	<b>\$ 5,116,764</b>

<b>Full-time Equivalent Positions</b>	2007	2008	2009	2009	2010
	29.00	29.00	29.00	29.00	28.00

#### Notes

- In 2009, programs were added and expenditures moved between programs to more easily administer the budget related to maintenance of various City facilities. In addition, storm drainage related costs were moved to their own program to isolate costs that are related to the stormwater management program.
- In 2010, maintenance costs for the Public Safety Center were consolidated in a new program within Public Works. Previously, these expenditures were reflected in the Public Safety Administration program.
- In 2010 1 FTE was eliminated from the budget - 0.5 FTE in Administration and 0.5 FTE in Building & Grounds.



# City of Prairie Village 2010 Budget

**Department:** Public Works  
**Program:** Public Works Administration

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 530,219	\$ 567,391	\$ 599,006	\$ 607,566	\$ 610,999
Contract Services	249,596	223,638	179,934	163,407	143,893
Commodities	16,927	11,869	11,100	11,500	16,600
Capital Outlay	127,111	6,744	-	-	-
Total	<b>\$ 923,853</b>	<b>\$ 809,642</b>	<b>\$ 790,040</b>	<b>\$ 782,473</b>	<b>\$ 771,492</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 923,853	\$ 809,642	\$ 790,040	\$ 782,473	\$ 771,492
Total	<b>\$ 923,853</b>	<b>\$ 809,642</b>	<b>\$ 790,040</b>	<b>\$ 782,473</b>	<b>\$ 771,492</b>

<b>Full-time Equivalent Positions</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.00</b>
Public Works Director	1.00	1.00	1.00	1.00	1.00
Project Manager	-	-	-	1.00	1.00
Manager of Engineering Services	1.00	1.00	1.00	-	-
Office Manager	1.00	1.00	1.00	1.00	1.00
Field Superintendent	1.00	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00	1.00
Part-time Clerk	0.50	0.50	0.50	0.50	-
Total	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.00</b>

## Notes

- Beginning In 2009, the budget for legal services was moved to the new Legal Services program in the Administration Department.
- Beginning in 2009, the budget for computer purchases was moved to the new Information Technology program in the Administration Department.
- Beginning in 2009, building maintenance costs were consolidated into the new Building Maintenance



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Public Works Administration
<b>Program Description:</b>	Administration provides general management for Public Works and includes departmental budget preparation and control, purchasing, ADA compliance, stormwater NPDES compliance, public right of way and drainage permits. The program processes and monitors service requests from residents and employees.

## **Village Vision**

- \* LG1.b Enhance communication between government officials and the public. Enhance transparency of processes and financial accountability.
- \* LG1.c Provide more opportunities for public involvement in government decision-making processes, preferably at the outset of new initiatives.

## **Goals**

- \* Provide delivery of Public Works services at the right service, at the right time, at the right cost.
- \* Continue public works services without reducing services or degradation of service quality.

## **Objectives**

- \* Complete service requests with a 90% rating or better.
- \* Complete service requests or schedule work within 30 days.
- \* Ensure compliance with American with Disabilities Act Title II.
- \* Provide public communication on scheduled activities.
- \* Maintain and upgrade employee skills by providing at least 50 hours of training per employee.

## **Accomplishments**

- \* Mike Helms, Operations Superintendent, completed training as a Certified FEMA Disaster Responder
- \* City of Prairie Village was the first to obtain approval in the Metro area of the FEMA Debris Management Plan for the City of Prairie Village that entitles the City to an additional 5% reimbursement
- \* John Nunamaker, Construction Inspector, became certified as an Erosion and Sediment Control Inspector
- \* Debra Templeton, Construction Inspector, became certified as a Construction Inspector of Asphalt Pavement, Concrete Construction Inspector from State of Kansas Department of Transportation
- \* Public Works staff designed and built a float on which the City Council rode for the Shawnee Mission East High School 50<sup>th</sup> Anniversary parade
- \* Met with Sister City visitors from Ukraine.



# City of Prairie Village, Kansas 2010 Budget

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Approval rating on Work Quality surveys	90.0%	90.0%	90.0%	90.0%
Number of Citizen Requests received	341	382	300	350
<b>Workload:</b>				
Number of work orders issued	1,086	872	1,000	1,000
ADA issues received	3	0	2	2
Training and educational hours - Dept.	974	258	1,300	500
Public information meetings	6	0	5	2
Right of way permits processed	405	298	450	300
Drainage permits processed	85	71	90	80



Public Works Office, 3535 Somerset Drive

# City of Prairie Village 2010 Budget

**Department:** Public Works  
**Program:** Drainage Operation & Maintenance

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ -	\$ -	\$ 284,141	\$ 276,768	\$ 283,860
Contract Services	-	-	65,173	57,971	80,169
Commodities	-	-	11,400	11,400	27,900
Capital Outlay	-	-	54,000	54,000	19,850
Contingency	-	-	15,172	15,172	12,600
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 429,886</b>	<b>\$ 415,311</b>	<b>\$ 424,379</b>

### **Expenditures by Fund**

General Fund	\$ -	\$ -	\$ 414,714	\$ 400,139	\$ 386,779
Stormwater Utility Fund	-	-	15,172	15,172	37,600
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 429,886</b>	<b>\$ 415,311</b>	<b>\$ 424,379</b>

### **Full-time Equivalent Positions**

	-	-	5.00	5.00	5.00
Crew Leader	-	-	1.00	1.00	1.00
Maintenance Worker	-	-	4.00	4.00	4.00
Total	-	-	5.00	5.00	5.00

### **Notes**

- New program in 2009. Expenditures in 2007 - 2008 were included in Public Works Streets & Drains Program.

### **2010 Capital Outlay Budget Includes the Following:**

Brush Creek Pedestrian Bridge Repair	\$ 16,000
Computer Hardware - Field Crew	3,850
	<b>\$ 19,850</b>



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Drainage Operation & Maintenance
<b>Program Description:</b>	The maintenance and repair of 3,773 drainage structures and 66.4 miles of storm drainage facilities. The primary activities in this program are stormwater NPDES compliance such as street sweeping, drainage inlet cleaning, and channel maintenance.

## **Village Vision**

- \* CC1.b Evaluate street cleaning and sanitation practices to identify potential gaps in service provision. Offer supplementary services as necessary to keep streets clean.

## **Goals**

- \* Annually inspect drainage pipes, drain inlets, channels.
- \* Remove drainage hazards in streets.
- \* Comply with National Pollution Discharge Elimination System (NPDES) permit.
- \* Manage the Stormwater Utility Fee Program.

## **Objectives**

- \* Check streets after rain events for clogged drain inlets.
- \* Sweep all streets at least six times throughout the year.
- \* Complete 20% of the infrastructure condition rating assessments.
- \* Complete fourth year requirements of NPDES permit.
- \* Determine Stormwater Utility Fee for all properties.

## **Accomplishments**

- \* Completed year three of the five year permit of the National Pollution Discharge Elimination Permit (NPDES)
- \* Staff completed training in Drainage Field Housekeeping Operations as required under the NPDES permit
- \* Staff received updated training in the operation of the sweeper and jet pipe cleaning truck
- \* City Council adopted ordinances for Floodplain Management, Erosion and Sediment Control, Stream Protection, Stormwater Utility Fee and Post-construction
- \* City Council adopted the Best Management Practice Manual developed by the Metro Chapter of the American Public Works Association



# City of Prairie Village, Kansas 2010 Budget

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
NPDES annual requirements completed	Yes	Yes	Yes	Yes
Stormwater Utility Fee (\$/s.f.)	\$0.00	\$0.00	\$0.037	\$0.038
Number of Citizen Requests Received	101	95	50	75
<b>Workload:</b>				
Curb miles swept	1,630	2,897	1,500	2,500
Number of work orders issued	126	101	100	100
Number of catch basins cleaned	1,851	2,492	2,000	2,000
Number of feet of pipe cleaned	1,526	1,235	1,500	1,500
Number of feet of channel cleaned	1,570	960	1,500	1,000
Billable Impervious Area - square feet	N.A.	N.A.	39,029,700	39,000,000





# City of Prairie Village 2010 Budget

**Department:** Public Works  
**Program:** Vehicle Maintenance

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 115,151	\$ 123,195	\$ 200,282	\$ 197,084	\$ 201,826
Contract Services	14,802	18,102	23,338	15,465	15,329
Commodities	233,910	276,376	316,100	235,100	243,500
Capital Outlay	3,731	27,443	21,000	21,000	-
Total	<b>\$ 367,594</b>	<b>\$ 445,116</b>	<b>\$ 560,720</b>	<b>\$ 468,649</b>	<b>\$ 460,655</b>

### **Expenditures by Fund**

General Fund	\$ 367,594	\$ 445,116	\$ 560,720	\$ 468,649	\$ 460,655
Total	<b>\$ 367,594</b>	<b>\$ 445,116</b>	<b>\$ 560,720</b>	<b>\$ 468,649</b>	<b>\$ 460,655</b>

### **Full-time Equivalent Positions**

	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Mechanic	1.00	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	-	-	1.00	1.00	1.00
Total	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### **Notes**

- In 2009, a Senior Maintenance Worker was transferred from the Buildings & Grounds Program to this program.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Vehicle Maintenance
<b>Program Description:</b>	This program provides maintenance of all Public Works vehicles and equipment including: specifications preparation, preventative maintenance, repairs, and fueling. The City provides vehicle maintenance service and fuel to the City Public Safety Department and City Codes Department. The City provides fuel to the City of Mission Hills and to Johnson County Consolidated Fire District #2.

### Goals

- \* Adhere to manufacturer's recommended preventive maintenance (PM).
- \* Provide the most cost effective use of mechanic performance.
- \* Maintain vehicles and equipment to maximize useful life at lowest cost.

### Objectives

- \* Complete scheduled PM within 30 days.
- \* Obtain 75% of mechanic hours as direct hours.
- \* Conduct annual fleet inventory and condition rating.

### Accomplishments

- \* Steve Mills and James Carey recertified as Automotive Service Excellence (ASE) mechanics
- \* Replaced shop air compressor
- \* Constructed and installed new salt spreader racks
- \* Replaced pickup truck #1050 and #1596

### Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Performed annual inventory and condition	Yes	Yes	Yes	Yes
Direct mechanic labors hours as a percent of total hours	78%	78%	75%	75%
<b>Workload:</b>				
Gallons of fuel pumped	54,436	50,568	50,000	50,000
PM completed	466	228	450	300
Repair Orders Received	1,385	1,153	1,200	1,200
Amount of work by commercial shops	\$59,719	\$32,820	\$30,000	\$30,000

# City of Prairie Village 2010 Budget

**Department:** Public Works  
**Program:** Street Operation & Maintenance

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 485,546	\$ 481,868	\$ 285,804	\$ 281,461	\$ 288,258
Contract Services	1,341,453	1,496,322	1,368,015	1,452,284	1,643,400
Commodities	122,754	138,756	150,300	154,200	162,600
Capital Outlay	55,175	11,334	-	-	3,500
<b>Total</b>	<b>\$ 2,004,928</b>	<b>\$ 2,128,280</b>	<b>\$ 1,804,119</b>	<b>\$ 1,887,945</b>	<b>\$ 2,097,758</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 2,004,928	\$ 2,128,280	\$ 1,804,119	\$ 1,887,945	\$ 2,097,758
<b>Total</b>	<b>\$ 2,004,928</b>	<b>\$ 2,128,280</b>	<b>\$ 1,804,119</b>	<b>\$ 1,887,945</b>	<b>\$ 2,097,758</b>

<b>Full-time Equivalent Positions</b>					
	<b>9.00</b>	<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Laborer	1.00	1.00	2.00	2.00	2.00
Maintenance Worker	3.00	3.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Crew Leader	4.00	4.00	1.00	1.00	1.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Notes

- Beginning in 2009, the budget for drainage operation and maintenance expenditures was moved to the new Drainage Operation & Maintenance Program. This reorganization also resulted in the movement of staff to the new program.
- In 2010, increased the street maintenance budget to allow for more pavement replacement vs. patching, in order to increase the useful life of streets.

### 2010 Capital Outlay Budget Includes the Following:

Sidewalk grinder vacuum	\$ 3,500
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# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Street Operation & Maintenance
<b>Program Description:</b>	This program provides for the maintenance and repair of 114.4 miles of streets, 3,665 traffic signs, 92.3 miles of sidewalk, and 1,255 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 filling, slurry sealing, bridge repairs and traffic line re-marking.

### **Village Vision**

- \* CC1.a Make landscaping improvements to enhance pedestrian safety and attractiveness of the public realm.
- \* CFS3.a Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed.
- \* TR3.b Synchronize traffic light systems to facilitate traffic flow.
- \* TR3.c Ensure the quality of the transportation network with regular maintenance as well as efficient responses to seasonal issues such as snow removal.

### **Goals**

- \* Annually inspect pavement, sidewalks, curbs, signs, and traffic markings.
- \* Provide safe travel on City streets during a snow/ice event.
- \* Remove street hazards.

### **Objectives**

- \* Provide bare pavement for arterial and collector streets quickly after snow events.
- \* Check streets after rain events for potholes.
- \* Provide annual crack filling and slurry sealing work.

### **Accomplishments**

- \* Mike Glasscock placed second in the Annual Snow Plow Rodeo sponsored by the Metro Chapter of American Public Works
- \* Chris Worden received the Rookie of the Year award for having the highest score for first time participants
- \* Completed eleven snow events for the 2008/2009 Winter season
- \* Three pre-school classes visited Public Works



# City of Prairie Village, Kansas 2010 Budget

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Number of Citizen Requests received	81	102	50	100
<b>Workload:</b>				
Number of Work Orders issued	200	289	200	300
Potholes patched	2,873	4,660	1,000	4,000
Traffic signs replaced	366	184	300	200
Snow/ice plowed - miles	18,013	10,885	8,000	10,000
Sidewalk hazards removed	278	546	300	400
Street sections crack-filled - square yards	47,418	37,599	75,000	50,000
Streets slurry sealed - square yards	86,743	64,668	65,000	65,000



Snow Plow Annual Training and Competition



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# City of Prairie Village 2010 Budget

**Department:** Public Works  
**Program:** Buildings & Grounds

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 435,769	\$ 434,164	\$ 395,051	\$ 400,816	\$ 400,422
Contract Services	297,871	292,814	308,651	252,079	242,833
Commodities	55,294	33,123	61,200	58,700	84,000
Capital Outlay	54,113	61,945	38,500	29,500	91,000
Total	<b>\$ 843,047</b>	<b>\$ 822,046</b>	<b>\$ 803,402</b>	<b>\$ 741,095</b>	<b>\$ 818,255</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 843,047	\$ 822,046	\$ 803,402	\$ 741,095	\$ 818,255
Total	<b>\$ 843,047</b>	<b>\$ 822,046</b>	<b>\$ 803,402</b>	<b>\$ 741,095</b>	<b>\$ 818,255</b>

<b>Full-time Equivalent Positions</b>					
	<b>10.50</b>	<b>10.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.00</b>
Crew Leader	1.00	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	3.00	3.00	3.00
Maintenance Worker	4.00	4.00	2.00	2.00	2.00
Senior Maintenance Worker	3.00	3.00	1.00	1.00	1.00
Seasonal Laborers	1.50	1.50	1.50	1.50	1.00
Total	<b>10.50</b>	<b>10.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.00</b>

## Notes

- In 2010, two of the seasonal laborer positions were eliminated.
- In 2009, a Senior Maintenance Worker was transferred to the Vehicle Maintenance program.

## 2010 Capital Outlay Budget Includes the Following:

Replace two riding mowers	\$ 26,000
Replace picnic tables	5,000
Replace drinking fountains	10,000
Replace tractor	25,000
Replace pickup truck	25,000
Total	<u>\$ 91,000</u>



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Grounds
<b>Program Description:</b>	This program provides for operation, maintenance and repair of 12 parks, 6 fountains, 187 city islands, 8 pavilions, 68 acres of turf, 11 playscapes, 31 flower gardens, 9 public buildings and 9,957 public trees.

## Village Vision

- \* CFS2.a Preserve and protect natural areas.
- \* CFS2.b Enhance parks for active and passive recreation through capital improvements such as landscaping, tree and flower planting, shelters, picnic facilities, athletic fields, etc.

## Goals

- \* Provide regular inspection of all parks.
- \* Maintain grounds to commonly accepted standards.
- \* Maintain an inventory of quality public trees.
- \* Maintain the aesthetics of island infrastructure.

## Objectives

- \* Conduct monthly park and playground inspections.
- \* Maintain maximum of 3 to 3.5 inch grass height.
- \* Plant one tree for every tree removed.
- \* Rehab overgrown islands.

## Accomplishments

- \* Resurfaced basketball court at the Community Center.
- \* Installed improved lighting at Santa Fe pavilion to reduce vandalism.
- \* Received Tree City USA recognition for the twelfth year.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Meet Tree USA requirements	Yes	Yes	Yes	Yes
Number of Citizen Requests received	116	93	100	100
<b>Workload:</b>				
Number of Work Orders issued	406	385	400	400
Acres of lawn mowed	1,314	1,214	1,300	1,300
Islands mowed	2,554	1,553	2,500	2,000
Playground Inspections	154	168	150	150
Holiday trees ground into mulch	3,723	1,801	2,000	2,000
Trees removed	56	92	50	75
Trees planted	79	118	75	75



# City of Prairie Village 2010 Budget

**Department:** Public Works

**Program:** Swimming Pool Operation & Maintenance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Program Expenditures</b>					
Contract Services	\$ -	\$ -	\$ 129,100	\$ 113,600	\$ 126,325
Commodities	-	-	41,900	41,600	41,600
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 171,000</b>	<b>\$ 155,200</b>	<b>\$ 167,925</b>

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ 171,000	\$ 155,200	\$ 167,925
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 171,000</b>	<b>\$ 155,200</b>	<b>\$ 167,925</b>

<b>Full-time Equivalent Positions</b>	-	-	-	-	-
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**Notes**

- New program in 2009. Expenditures in 2007 - 2008 were included in the Parks & Community Programs Department, Pool Program.

*Pool Complex Features:*

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





# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Swimming Pool Operation & Maintenance
<b>Program Description:</b>	This program is for the operation and maintenance of the Harmon Park Swimming Pool complex. The complex has seven pools - wading, leisure, slide, diving, lap, adult and spa.

## Village Vision

- \* BCSD2.a Enhance parks for active and passive recreation through capital improvements such as landscaping, tree and flower planting, shelters, picnic facilities, athletic fields, etc.

## Goals

- \* Compliance with Johnson County Swimming Pool water quality standards

## Objectives

- \* Maintain free chlorine levels between 1.0 and 3.0 parts per million.
- \* Maintain pH levels between 7.2 and 7.8.
- \* Maintain water balance between -3.0 and 3.0.

## Accomplishments

- \* Chris Worden, Cail Hendry and Mike Helms became Certified Pool Operators by Johnson County Environmental Department
- \* Repaired leak in supply pipe to Diving Well
- \* Re-caulked all of the pool decks

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Compliance with Johnson County standards	Yes	Yes	Yes	Yes
Number of Citizen Requests received	0	0	0	0
<b>Workload:</b>				
Number of Work Orders issued	9	12	10	10
Number of labor hours monitoring operation	1,918	1,705	2,000	2,000
Gallons of water treated	4,405,498	4,279,436	4,000,000	4,000,000

# City of Prairie Village 2010 Budget

**Department:** Public Works  
**Program:** Tennis Operation & Maintenance

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>
<b>Program Expenditures</b>					
Contract Services	\$ -	\$ -	\$ 35,200	\$ 28,400	\$ 28,400
Commodities	-	-	2,500	2,500	2,500
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,700</b>	<b>\$ 30,900</b>	<b>\$ 30,900</b>
<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ 37,700	\$ 30,900	\$ 30,900
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,700</b>	<b>\$ 30,900</b>	<b>\$ 30,900</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-	-

**Notes**

- New program in 2009. Expenditures in 2007 - 2008 were included in the Parks & Community Programs Department, Tennis Program.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Tennis Operation & Maintenance
<b>Program Description:</b>	This program is for maintenance and operation of the 15 tennis courts.

### Village Vision

- \* BCSD2.a Enhance parks for active and passive recreation through capital improvements such as landscaping, tree and flower planting, shelters, picnic facilities, athletic fields, etc.

### Goals

- \* Provide recreation quality tennis courts.

### Objectives

- \* Maintain clean courts
- \* Annually clean court lights
- \* Re-coat two courts per year

### Accomplishments

- \* Hosted regional tennis tournaments

### Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Number of Citizen Requests received	1	3	0	3
<b>Workload:</b>				
Number of Work Orders issued	18	21	20	20
Number of Labor hours	277	178	200	200
Number of courts re-coated	2	0	2	6



Park	# of Courts
Harmon	10
Meadowlake	2
Windsor	2
McCrum	1
<b>Total</b>	<b>15</b>

# City of Prairie Village 2010 Budget

**Department:** Public Works

**Program:** Building Operation & Maintenance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Program Expenditures</b>					
Contract Services	\$ -	\$ -	\$ 168,100	\$ 187,000	\$ 158,375
Commodities	-	-	13,500	12,950	14,850
Capital Outlay	-	-	20,000	20,000	40,000
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,600</b>	<b>\$ 219,950</b>	<b>\$ 213,225</b>

### **Expenditures by Fund**

General Fund	\$ -	\$ -	\$ 201,600	\$ 219,950	\$ 213,225
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,600</b>	<b>\$ 219,950</b>	<b>\$ 213,225</b>

### **Full-time Equivalent Positions**

-	-	-	-	-
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### **Notes**

- New program in 2009. Expenditures in 2007 - 2008 were included in the City Clerk program, the Public Works Administration program and Community Programs.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Building Operation & Maintenance
<b>Program Description:</b>	This program provides for the maintenance and operation of nine public buildings - Municipal Offices, Community Center, Public Works Facility (four buildings), Bathhouse and Filter House.

## Goals

- \* Maintain clean buildings.
- \* Provide preventative maintenance for HVAC system.
- \* Comply with American with Disabilities access requirements.

## Objectives

- \* Provide regular inspection of City buildings.
- \* Maintain building temperature between 72 and 75 degrees while occupied.

## Accomplishments

- \* Installed new security locks and security cameras at Municipal Office Building
- \* Purchased building and lot next to Public Works Facility.
- \* Relocated HVAC unit at Municipal Office Building.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
Number of occupant requests received	3	0	1	1
<b>Workload:</b>				
Number of Work Orders Issued	134	220	250	250
Number of building inspections	126	126	100	120
Number of labor hours	1,377	1,606	1,800	1,800

# City of Prairie Village 2010 Budget

**Department:** Public Works

**Program:** Public Safety Center Operation & Maintenance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Program Expenditures</b>					
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 127,775
Commodities	-	-	-	-	4,400
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,175</b>

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 132,175
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,175</b>

<b>Full-time Equivalent Positions</b>	-	-	-	-	-
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**Notes**

- New program in 2010. Expenditures in 2007 - 2009 were included in the Public Safety Administration program. This change is a continuation of the consolidation of building maintenance responsibilities and budget that began in 2009.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Public Safety Building Operation & Maintenance
<b>Program Description:</b>	This program provides for the maintenance and operation of the Public Safety Center.

## Goals

- \* Maintain clean building
- \* Provide preventative maintenance for HVAC system
- \* Comply with American with Disabilities access requirements

## Objectives

- \* Provide monthly inspection of building
- \* Maintain building temperature between 72 and 75 degrees while occupied

## Accomplishments

- \* Public Works assigned responsibility for building maintenance and operation
- \* Provided repair solution to variable HVAC office units
- \* Upgraded boiler to pass State Inspection

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Compliance with ADA requirements	N/A	N/A	Yes	Yes
Number of occupant requests received	N/A	N/A	0	0
<b>Workload:</b>				
Number of Work Orders Issued	N/A	N/A	25	25
Number of building inspections	N/A	N/A	12	12
Number of labor hours	N/A	N/A	800	800





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# PUBLIC SAFETY

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## MISSION

Provide public safety services, which are both effective and responsive.

## PROGRAMS

Public Safety Administration  
Staff Services  
Community Services  
Crime Prevention  
Patrol  
Investigations  
Special Investigations Unit  
D.A.R.E.  
Professional Standards  
Off-Duty Contractual Services  
Traffic Unit



## City of Prairie Village 2010 Budget

### Department: Public Safety

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Program</b>					
Administration	\$ 782,263	\$ 781,122	\$ 810,126	\$ 796,707	\$ 536,849
Staff Services	802,031	909,399	889,354	850,932	744,717
Community Services	161,856	180,548	197,232	188,719	225,054
Crime Prevention	83,156	86,114	90,013	106,720	113,187
Patrol	2,368,565	2,536,707	2,630,799	2,574,824	2,807,063
Investigations	401,011	430,682	477,857	452,083	577,344
Special Investigations Unit	153,813	131,497	170,815	168,282	178,478
D.A.R.E.	82,650	75,096	91,021	73,770	72,202
Professional Standards	138,400	163,867	164,767	151,996	157,265
Off-Duty Contractual	52,680	58,026	64,129	64,422	67,729
Traffic Unit	218,824	240,503	341,278	349,681	328,829
<b>Total</b>	<b>\$5,245,249</b>	<b>\$5,593,561</b>	<b>\$ 5,927,391</b>	<b>\$5,778,136</b>	<b>\$ 5,808,717</b>

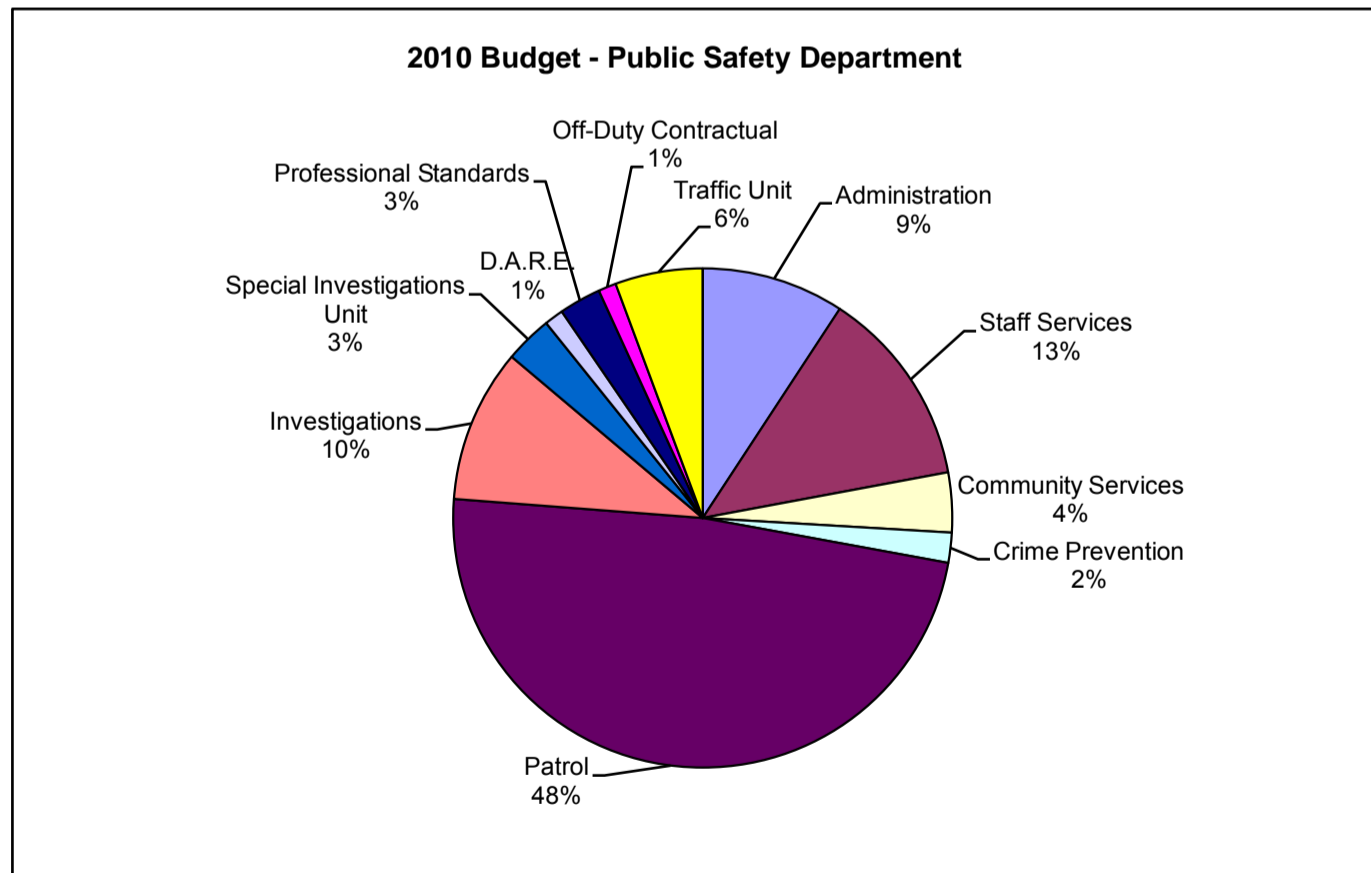
<b>Expenditures by Character</b>					
Personal Services	\$ 4,051,811	\$ 4,358,309	\$ 4,653,577	\$ 4,594,588	\$ 4,854,717
Contract Services	687,016	668,155	701,079	646,863	542,760
Commodities	186,125	170,919	201,935	165,885	180,790
Capital Outlay	89,802	163,483	141,400	141,400	79,650
Debt Service	230,495	232,695	229,400	229,400	150,800
<b>Total</b>	<b>\$ 5,245,249</b>	<b>\$5,593,561</b>	<b>\$ 5,927,391</b>	<b>\$ 5,778,136</b>	<b>\$ 5,808,717</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 4,932,104	\$ 5,288,885	\$ 5,613,375	\$ 5,474,966	\$ 5,585,715
Special Alcohol Fund	82,650	71,981	84,616	73,770	72,202
Debt Service Fund	230,495	232,695	229,400	229,400	150,800
<b>Total</b>	<b>\$ 5,245,249</b>	<b>\$5,593,561</b>	<b>\$ 5,927,391</b>	<b>\$ 5,778,136</b>	<b>\$ 5,808,717</b>

<b>Full-time Equivalent Positions</b>	<b>61.00</b>	<b>61.00</b>	<b>62.00</b>	<b>62.00</b>	<b>61.00</b>
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#### Notes

- The 2010 Proposed Budget includes the elimination of one police officer position related to the CALEA program.



# City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Administration

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 241,264	\$ 299,488	\$ 313,428	\$ 319,768	\$ 240,020
Contract Services	273,372	235,297	253,823	234,064	136,954
Commodities	37,132	13,642	13,475	13,475	9,075
Capital Outlay	-	-	-	-	-
Debt Service	230,495	232,695	229,400	229,400	150,800
Total	<b>\$ 782,263</b>	<b>\$ 781,122</b>	<b>\$ 810,126</b>	<b>\$ 796,707</b>	<b>\$ 536,849</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 551,768	\$ 548,427	\$ 580,726	\$ 567,307	\$ 386,049
Debt Service Fund	230,495	232,695	229,400	229,400	150,800
Total	<b>\$ 782,263</b>	<b>\$ 781,122</b>	<b>\$ 810,126</b>	<b>\$ 796,707</b>	<b>\$ 536,849</b>

<b>Full-time Equivalent Positions</b>					
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	-
Executive Assistant	-	1.00	1.00	1.00	1.00
Office Manager	1.00	-	-	-	-
Total	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>

## **Notes**

- In 2009 the budget for legal services has been moved to the Legal Services program in the Administration Department.
- In 2009 the budget for computer consultant services was moved to the Information Technology program in the Administration Department.
- In 2010 the Sergeant position was reassigned to Patrol.
- In 2010, the budget for maintenance of the Public Safety Center was moved to the Public Safety Center Operation & Maintenance program within the Public Works Department as part of the consolidation of all building maintenance activities within Public Works.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Public Safety Administration
<b>Program Description:</b>	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.

## **Village Vision**

- \* LG2.a Build on inter-municipal cooperative agreements and planning initiatives.
- \* LG1.b Enhance communication between government officials and the public.

## **Goals**

- \* Maintain a sense of place and community.
- \* Continue effective communication with constituents.
- \* Continue public service levels.
- \* Continue to provide effective Police protection.

## **Objectives**

- \* Conduct a Citizens Academy to provide residents with information regarding the operations of the Police Department.
- \* Foster an atmosphere of transparency with the frequent and timely dissemination of information.
- \* Submit periodic articles in the Village Voice to enhance community awareness.
- \* Attend Homeowners Association meetings to improve communication and establish relationships.
- \* Manage Department resources so the crime rate does not exceed the ten-year average.
- \* Manage Department resources so the accident rate does not exceed the ten-year average.
- \* Enhance crime prevention efforts through crime analysis in an effort to identify trends and direct resources.
- \* Promote “community policing” strategies to reinforce positive relations within our community.

## **Accomplishments**

- \* Distributed a Citizen Survey Form in the September issue of The Prairie Village Voice. The overall tone of returned surveys was very positive, which is a direct result of professionalism and commitment of our employees to quality work.
- \* A committee of officers conducted an extensive informational technology audit of every system in the Department to determine where operational efficiency and effectiveness could be improved. This project culminated with the Council approving the purchase of new laptop computers for patrol units, a records management and CAD system, in-car video cameras and mobile data capabilities.



## City of Prairie Village, Kansas 2010 Budget

- \* Held individual employee meetings to develop a plan of action to address suggestions for improvement. The Department will use this report as a roadmap for the future.
- \* Improved the percentage of “short crew” patrol district coverage to enhance law enforcement services without significant budgetary impact.
- \* Conducted a review of the security of Prairie Village facilities and operational functions relating to Court and Council meetings. Council approved recommendations for operational improvements and security upgrades.
- \* Strengthened relations with the community by participating in public forums hosted by the NAACP and the Jewish Foundation.
- \* Reorganized management and staffing responsibilities to streamline operations and reduce budgetary expenditures.
- \* Instituted a mandatory exercise program to improve the physical fitness of employees and reduce the potential for injuries.
- \* Established an Honor Guard program to represent our agency during ceremonies and other regional events.

### Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Citizen Police Academy sessions	0	1	1	1
<b>Workload:</b>				
Major crimes *	466	567	550	550
Ten-year average crime rate *	676	640	725	675
Accidents reported *	550	529	600	600
Ten-year average accident rate *	638	578	650	600
Major crimes per 1,000 persons *	19	23	25	25
Survey respondents/approval rating	90%	88%	90%	90%
Citizens identifying with a safe community	90%	99%	90%	90%

\* Prairie Village and Mission Hills combined totals.



National Peace Officers Memorial Day Ceremony – May, 15, 2009

## City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Staff Services

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 603,338	\$ 675,552	\$ 711,028	\$ 686,683	\$ 598,681
Contract Services	170,219	175,644	160,201	146,124	126,661
Commodities	19,774	17,128	18,125	18,125	19,375
Capital Outlay	8,700	41,075	-	-	-
Total	<b>\$ 802,031</b>	<b>\$ 909,399</b>	<b>\$ 889,354</b>	<b>\$ 850,932</b>	<b>\$ 744,717</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 802,031	\$ 909,399	\$ 889,354	\$ 850,932	\$ 744,717
Total	<b>\$ 802,031</b>	<b>\$ 909,399</b>	<b>\$ 889,354</b>	<b>\$ 850,932</b>	<b>\$ 744,717</b>

<b>Full-time Equivalent Positions</b>					
	11.00	11.00	11.00	11.00	10.00
Police Captain	1.00	1.00	1.00	1.00	-
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Dispatcher	6.00	6.00	6.00	6.00	6.00
Administrative Support Specialist	3.00	-	-	-	-
Records Clerk	-	2.00	2.00	2.00	2.00
Property Room Clerk	-	1.00	1.00	1.00	1.00
Total	11.00	11.00	11.00	11.00	10.00

### **Notes**

- In 2010 the Police Captain position was reassigned to the Investigations Program.
- Contract Services decreased in 2010 due to moving the cost of the phone system to the Public Safety Center Operating & Maintenance program within the Public Works Department. This was part of the consolidation of all building operation and maintenance activities to Public Works.



**City of Prairie Village, Kansas  
2010 Budget**

<b>Department:</b>	Public Safety
<b>Program:</b>	Staff Services
<b>Program Description:</b>	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 maintaining the integrity of the Property Room.

**Goals**

- \* Ensure the Police Department takes advantage of the most current technology in order to maintain excellence in communications.
- \* Provide communication services for emergency and non-emergency calls for service.
- \* Dispatch prioritized calls for service to officers without delay.
- \* Ensure staff receives specialized training commensurate with position responsibilities.
- \* Maintain building security, including City Hall and Municipal Court.
- \* Process, disseminate, and archive police reports in accordance with governing laws.

**Objectives**

- \* Provide relevant information to the community via the Department’s website and Code Red.
- \* Communications and Records personnel will continue to provide professional customer service to the community, and will provide effective and efficient service to citizens in their time of need.
- \* Personnel will make accurate and timely entries of City warrants, missing persons and stolen property into the ALERT and NCIC systems.
- \* Accurate crime and officer activity statistics will be provided on a monthly basis.
- \* Continue researching and updating the technology needs of the Department to include the internal software system, monitors, printers, etc.
- \* Provide training opportunities for Communications and Records personnel through MARC, PowerPhone, KBI, and other resources in order to keep those employees up to date.
- \* Ensure proper security throughout the building by monitoring secured doors and Municipal Building areas, and utilizing a “ Visitor’s Log” to note anyone with access to the office area.
- \* Process and distribute reports in an accurate and timely manner.
- \* Monitor various agencies via scanner to ensure accurate info is disseminated to officers in the field.
- \* Maintain Records/Communications Unit security in accordance with applicable laws and policy guidelines.
- \* Manage the Property Room in accordance with Department policy.





# City of Prairie Village, Kansas 2010 Budget

## Accomplishments

- \* Building infrastructure was improved by replacing worn Property Room lockers with new metal lockers, the dispatcher center was updated, and bulletproof glass was installed to improve security for employees.
- \* The Department implemented an upgraded emergency notification system known as “Code Red.” This new system will allow for rapid notification to our community in the event of an emergency or public safety issue.
- \* Dispatch utilized retired police officers as volunteer call takers to assist with administrative duties and handle the TIPS Hotline.
- \* The current records management and computer-aided dispatching system is being upgraded during 2009 to take advantage of the latest technologies and improve inefficiencies.
- \* PropertyRoom.com was resourced to dispose of numerous pieces of old property, while raising almost \$1,500 dollars for the Police Pension Fund.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
<b>Workload:</b>				
Inquiries	334,649	366,713	300,000	305,000
911 calls	8,115	7,999	8,200	8,000
Alarms dispatched	1,801	1,436	2,500	2,500
Reverse 911 (Code Red) uses	1	1	5	5



Prairie Village Police Department Dispatch Center – Dispatcher Mackenzie Parker

## City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Community Services

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 128,707	\$ 144,110	\$ 154,110	\$ 150,822	\$ 154,639
Contract Services	26,484	29,282	30,872	30,647	34,065
Commodities	6,665	7,156	12,250	7,250	10,100
Capital Outlay	-	-	-	-	26,250
Total	<b>\$ 161,856</b>	<b>\$ 180,548</b>	<b>\$ 197,232</b>	<b>\$ 188,719</b>	<b>\$ 225,054</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 161,856	\$ 180,548	\$ 197,232	\$ 188,719	\$ 225,054
Total	<b>\$ 161,856</b>	<b>\$ 180,548</b>	<b>\$ 197,232</b>	<b>\$ 188,719</b>	<b>\$ 225,054</b>

<b>Full-time Equivalent Positions</b>					
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Community Service Officer	2.00	2.00	2.00	2.00	2.00
Crossing Guard	2.00	2.00	2.00	2.00	2.00
Total	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Notes

- 2010 Capital Outlay consists of replacing the Animal Control truck.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Community Services
<b>Program Description:</b>	<p>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.</p> <p>Community Services also supplements the Patrol Division by assisting with school crossing guard duties, directing traffic at accident scenes, and providing extra personnel when needed for special events, vehicle maintenance, and other related duties.</p>

## Goals

- \* Enforce Animal Control Ordinances.
- \* Investigate allegations of animal neglect and/or abuse.
- \* Assist Patrol Division with traffic direction during special events, accident scenes, road closures, etc.
- \* Provide assistance in obtaining supplies and transferring vehicles in need of mechanical repair.

## Objectives

- \* Assist residents with domestic and wild animal issues.
- \* Identify resources or programs to further assist residents with their animals.
- \* Conduct routine patrols of parks and other public areas during uncommitted times to ensure our citizens are being responsible pet owners.
- \* Supplement calls for services, which do not require a police officer's presence to handle.

## Accomplishments

- \* Organized a pet fair called "Dog Days." This event is designed to bring CSOs together with pet owners and their pets and open the relationship between the two in an effort to reduce the number of impounds and violations.
- \* Implemented a computerized system to track animal contacts. This system allows for tracking the type of contact, violation, disposition, and reporting of their contacts.
- \* Responded to an increased number of calls involving sightings of coyotes and foxes throughout various neighborhoods. Due to the unique nature of these types of calls, the CSOs coordinated with the Kansas Department of Wildlife on possible solutions and educated the community on coexistence.



# City of Prairie Village, Kansas 2010 Budget

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Workload:</b>				
Animals returned to owner	133	176	125	150
Animal impound violations	230	232	150	175
Vehicles unlocked	72	93	75	75
Abuse/neglect investigations	31	45	20	25



Community Service Officers - Roger Blanchard and Nichole Proulx

# City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Crime Prevention

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 77,020	\$ 79,718	\$ 83,178	\$ 99,522	\$ 106,077
Contract Services	3,561	3,894	4,185	4,548	4,710
Commodities	2,575	2,502	2,650	2,650	2,400
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 83,156</b>	<b>\$ 86,114</b>	<b>\$ 90,013</b>	<b>\$ 106,720</b>	<b>\$ 113,187</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 83,156	\$ 86,114	\$ 90,013	\$ 106,720	\$ 113,187
<b>Total</b>	<b>\$ 83,156</b>	<b>\$ 86,114</b>	<b>\$ 90,013</b>	<b>\$ 106,720</b>	<b>\$ 113,187</b>

<b>Full-time Equivalent Positions</b>					
	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Police Officer	1.00	1.00	1.00	1.00	-
Sergeant	-	-	-	-	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Notes**



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Crime Prevention
<b>Program Description:</b>	Crime Prevention is responsible for speaking to various groups regarding crime prevention methods, distributing literature, alerting victims on how best to avoid future victimization, and summarize crime analysis patterns for the Patrol division to identify future enforcement priorities.

## **Village Vision**

- \* LG1.b Enhance communication between government officials and the public.

## **Goals**

- \* Review all crime reports and promptly contact/furnish victimization brochures to each crime victim.
- \* Personally contact each business within our community and discuss crime trends and prevention efforts.
- \* Meet regularly with Homes Associations and discuss current crime issues to reduce rumors and promote crime awareness.
- \* Provide crime prevention information for the Prairie Village and Mission Hills websites.
- \* Actively participate in community events.
- \* Reduce property crimes through statistical analysis, deployment of personnel, and educational programs.
- \* Contact new residents and provide them with helpful information.
- \* Expand the crime analysis function to aid the Patrol division in identifying future enforcement priorities.

## **Objectives**

- \* Write and distribute crime prevention articles to various newspapers, church bulletins, Homes Associations, and apartment newsletters for crime awareness.
- \* Provide useful information to aid operational personnel in meeting their crime control objectives by identifying and analyzing trends and methods used by criminals.
- \* Establish links within the community so law enforcement can learn of issues and respond to them before they escalate.
- \* Maintain close ties with other Department personnel so the communication channels remain open.
- \* Identify crime patterns through crime analysis to plan patrol tactics in solving and preventing crime.



## City of Prairie Village, Kansas 2010 Budget

### Accomplishments

- \* Began providing crime prevention awareness information to those individuals who request building permits, which appears to have had a positive impact on lowering crime related to construction projects.
- \* Implemented a domestic violence follow-up program. This is the first program of this type to be instituted in Johnson County and is structured to reduce repeated victimization.
- \* Contacted all victims of crime and offered suggestions in crime deterrence.
- \* Continued to improve crime analysis capabilities and use them as a tool to predict, prevent, and solve crimes.

### Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Workload:</b>				
Business Contacts	471	609	525	525
Residential Crime Prevention Surveys	12	13	12	10
New Residents Contacted	569	320	300	300



## City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Patrol

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 2,090,407	\$ 2,211,343	\$ 2,317,328	\$ 2,274,239	\$ 2,517,583
Contract Services	111,881	121,575	112,286	121,150	127,280
Commodities	95,010	104,704	120,985	99,235	108,800
Capital Outlay	71,267	99,085	80,200	80,200	53,400
Total	<b>\$ 2,368,565</b>	<b>\$ 2,536,707</b>	<b>\$ 2,630,799</b>	<b>\$ 2,574,824</b>	<b>\$ 2,807,063</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 2,368,565	\$ 2,536,707	\$ 2,630,799	\$ 2,574,824	\$ 2,807,063
Total	<b>\$ 2,368,565</b>	<b>\$ 2,536,707</b>	<b>\$ 2,630,799</b>	<b>\$ 2,574,824</b>	<b>\$ 2,807,063</b>
<b>Full-time Equivalent Positions</b>					
	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	<b>30.00</b>
Police Captain	1.00	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	21.00	21.00	21.00	20.00	21.00
Total	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	<b>30.00</b>

### **Notes**

- The decrease in FTE for the Police Officer position is due to the elimination of the position associated with the CALEA program. The City discontinued its membership in this organization in 2009.





# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Patrol
<b>Program Description:</b>	The Patrol Division is responsible for initial response to calls for service and provides 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.

## **Village Vision**

- \* LG1.b Enhance communication between government officials and the public.

## **Goals**

- \* Protect life and property while sustaining a “sense of community.”
- \* Continue effective communication with constituents.
- \* Continue public service levels.
- \* Provide effective police protection.
- \* Improve and maintain City-owned property.
- \* Retain competent and qualified employees.
- \* Ensure all persons may pursue their lawful activities without fear or impediment by maintaining public order.

## **Objectives**

- \* The Patrol Division will make a concerted effort to conduct community policing efforts within neighborhoods and business districts by being visible and interacting with citizens.
- \* Increase the enforcement of DUI offenders by using saturation patrol, and targeting specific holidays or events.
- \* Increase the enforcement of routine traffic offenders by supplementing the Traffic Unit at selective enforcement locations.
- \* Respond to calls for service and other public needs promptly in order to provide services which resolve problems and protect persons and property.
- \* Provide employees with opportunities for meaningful work, challenging goals, and growth throughout their career.
- \* Identify, apprehend, and prosecute individuals involved in criminal behavior.
- \* Stay abreast of technology and methods to improve law enforcement services.

## **Accomplishments**

- \* Transitioned to the Dodge Charger for the patrol car standard.
- \* Improved patrol cars equipment including better emergency lighting, as well as interior upgrades to consoles and computer mounts in anticipation of the switch to Intergraph software.
- \* Equipped patrol cars with Cold Fire extinguishers. This technology gives the officers a better tool to suppress fires, and enables them to provide more protection to occupants in the event of a vehicle fire



## City of Prairie Village, Kansas 2010 Budget

- \* Responded to 8,412 non-emergency calls for service.
- \* Arrived on the scene of emergency calls within two to four minutes more than 78 percent of the time.

### Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Workload:</b>				
Calls answered	11,323	10,487	11,500	11,000
Accidents	615	585	610	600
Patrol - Traffic/parking complaints	8,563	9,815	8,350	9,000
DUI arrests	208	228	250	250
Response to Priority 1-type calls*	2,667	2,075	2,650	2,300

\* Emergency-type calls for service that necessitate the use of lights and siren.



## City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Investigations

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 357,971	\$ 378,890	\$ 399,494	\$ 397,527	\$ 535,798
Contract Services	32,117	22,558	45,713	24,906	31,396
Commodities	9,843	8,234	11,650	8,650	10,150
Capital Outlay	1,080	21,000	21,000	21,000	-
Total	<b>\$ 401,011</b>	<b>\$ 430,682</b>	<b>\$ 477,857</b>	<b>\$ 452,083</b>	<b>\$ 577,344</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 401,011	\$ 430,682	\$ 477,857	\$ 452,083	\$ 577,344
Total	<b>\$ 401,011</b>	<b>\$ 430,682</b>	<b>\$ 477,857</b>	<b>\$ 452,083</b>	<b>\$ 577,344</b>

<b>Full-time Equivalent Positions</b>					
	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>
Police Captain	1.00	1.00	1.00	-	1.00
Police Sergeant	-	-	-	1.00	1.00
Police Officer	4.00	4.00	4.00	4.00	4.00
Total	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>

### **Notes**

- During the 2009 Budget process, the City had three Captains. The third Captain position was not filled after the incumbent employee retired. During the 2010 Budget process, the third Captain position was eliminated and the Captain in the Staff Services program was transferred to Investigations.



**City of Prairie Village, Kansas  
2010 Budget**

<b>Department:</b>	Public Safety
<b>Program:</b>	Investigations
<b>Program Description:</b>	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 Resource Officers in the public high school and two public middle schools.

**Goals**

- \* Investigate every unsolved crime in Prairie Village and Mission Hills.
- \* Employ the latest technology to improve the likelihood of solving crimes.
- \* Strive to solve cases with a high clearance rate within the Investigations Division.
- \* Provides 24-hour service.
- \* Ensure “cold cases” are reviewed periodically.
- \* Conduct background investigations of individuals prior to a conditional offer of employment.
- \* Work closely with school officials through the School Resource Officer program.

**Objectives**

- \* Thoroughly investigate crimes in an effort to identify and prosecute suspect(s).
- \* Review unsolved cases involving Part I crimes on a regular basis to examine any new opportunities to solve the case.
- \* Continue to provide training so investigators possess the specialized skills necessary to investigate crimes.
- \* Provide the Department with excellent background investigations so we hire the best personnel possible.
- \* Continue to maintain effective lines of communications with the Patrol Division in order to provide the best police protection available.
- \* Provide specialized law enforcement and education services to students in middle and high school.

**Accomplishments**

- \* The middle school SRO (school resource officer) conducted a skateboard contest at the Skate Park for the students at Mission Valley and Indian Hills. There was a large turnout and the event was considered very successful.
- \* This was the first year for the Critical Incident Response Team (CIRT). The team trained together every month and assisted on seven search warrants and nine drug buy arrests.
- \* Served a search warrant during a joint investigation concerning child porn. The investigation led to the arrest of the suspect who was found to be in possession of over 400 pornographic photos of children.
- \* Served on a multi-agency task force that resulted in the arrests of burglary suspects who were responsible for crimes in Prairie Village and Mission Hills.



# City of Prairie Village, Kansas 2010 Budget

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Clearance Rates (solvability/disposition)	46%	37%	35%	40%
<b>Workload:</b>				
Adult Cases	414	370	430	400
Juvenile Cases	35	47	40	40
SRO Hours Dedicated in Schools	2,327	1,852	2,300	2,100
SRO Home Visits - Operation Nightlight	51	10	60	50
Background Investigations	13	6	15	5

\* Part I crimes are violent or serious property crimes - Part II crimes are generally all other, non-violent offenses.



School Resource Officer Seth Meyer at the 2009 Middle School Skate Competition

# City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Special Investigations Unit

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 143,065	\$ 121,089	\$ 158,523	\$ 156,605	\$ 165,821
Contract Services	7,794	6,810	7,742	8,327	8,707
Commodities	2,954	3,598	4,550	3,350	3,950
Capital Outlay	-	-	-	-	-
Total	<b>\$ 153,813</b>	<b>\$ 131,497</b>	<b>\$ 170,815</b>	<b>\$ 168,282</b>	<b>\$ 178,478</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 153,813	\$ 131,497	\$ 170,815	\$ 168,282	\$ 178,478
Total	<b>\$ 153,813</b>	<b>\$ 131,497</b>	<b>\$ 170,815</b>	<b>\$ 168,282</b>	<b>\$ 178,478</b>

<b>Full-time Equivalent Positions</b>					
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Police Corporal	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	1.00
Total	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Notes**

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# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Special Investigations
<b>Program Description:</b>	The Special Investigations Unit conducts investigations of individuals suspected of the 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/ surveillance work.

## Goals

- \* Concentrate on local crimes.
- \* Maintain an accurate buy fund.
- \* Continue public service.
- \* Thoroughly investigate each drug complaint.

## Objectives

- \* Maintain the safety of confidential informants.
- \* Continue to seize revenue in order to maintain the drug forfeiture fund.
- \* Focus on increasing self-initiated activity outside of drugs sales.
- \* Continue excellent relationships with outside agencies.
- \* Receive additional training on computer crimes.

## Accomplishments

- \* Recovered almost 22 pounds of marijuana and other miscellaneous drugs from a suspect who was supplying numerous Shawnee Mission East students with drugs.
- \* Researched, purchased and deployed a covert surveillance camera designed to blend into the environment and improve the unit's capabilities in identifying suspects of such crimes.
- \* Received an anonymous tip that a local resident was advertising adult message services on Craig's List. The investigation and sting operation resulted in the arrest and conviction of two individuals for various charges to include prostitution.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Seizures Filed	4	18	5	10
Number of Search Warrants	1	8	7	8
Cases Filed/Arrests - SIU	14	30	20	25
Number of Drug Buys	22	39	50	50
<b>Workload:</b>				
Drug Complaints Investigated	25	30	25	25
Joint Investigations	36	12	20	20
Confidential Informants	13	19	15	15

# City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** D.A.R.E.

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 74,925	\$ 67,208	\$ 83,067	\$ 65,581	\$ 64,010
Contract Services	3,611	3,664	4,014	4,249	4,412
Commodities	4,114	4,224	3,940	3,940	3,780
Capital Outlay	-	-	-	-	-
Total	<b>\$ 82,650</b>	<b>\$ 75,096</b>	<b>\$ 91,021</b>	<b>\$ 73,770</b>	<b>\$ 72,202</b>

<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ 3,115	\$ 6,405	\$ -	\$ -
Special Alcohol Fund	82,650	71,981	84,616	73,770	72,202
Total	<b>\$ 82,650</b>	<b>\$ 75,096</b>	<b>\$ 91,021</b>	<b>\$ 73,770</b>	<b>\$ 72,202</b>

<b>Full-time Equivalent Positions</b>					
	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Police Officer	1.00	1.00	1.00	1.00	1.00
Total	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Notes**

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# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	D.A.R.E.
<b>Program Description:</b>	D.A.R.E. is responsible for education in the City's public elementary schools.

## Goals

- \* Offer the D.A.R.E. program in all public and private elementary schools.
- \* Teach classes based on the official D.A.R.E. curriculum.
- \* Participate in community events, and other juvenile activities.
- \* Serve as a role model within the schools and community.

## Objectives

- \* Continue to act as a liaison between the schools and the Police Department.
- \* Schedule and coordinate classroom activities with all the personnel from each school.
- \* Complete a monthly report that includes a daily activity calendar and record of classes taught.
- \* Educate the children on such topics as drugs, alcohol, and bullying.
- \* Conduct periodic reviews with School Administration to ensure the program is meeting their expectations.

## Accomplishments

- \* The D.A.R.E. officer completed classroom requirements at the four elementary schools in Prairie Village.
- \* The D.A.R.E. officer volunteered to attend the Wildwood nature program with area students, which lasted for several days.
- \* A new D.A.R.E. officer is slated for the 2009-2010 school year. The Department has asked the Shawnee Mission School District to participate in the selection process since they work closely with this position on a daily basis.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.76	4.05	4.50	4.5
<b>Workload:</b>				
K-5 <sup>th</sup> grade presentations - D.A.R.E.	268	325	300	300
6 <sup>th</sup> grade core presentations - D.A.R.E.	110	109	150	115
Total students taught - D.A.R.E.	1,509	1,573	1,650	1,600

# City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Professional Standards

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 84,918	\$ 104,260	\$ 98,276	\$ 96,592	\$ 102,924
Contract Services	52,876	57,953	65,791	54,704	53,641
Commodities	606	1,654	700	700	700
Total	<b>\$ 138,400</b>	<b>\$ 163,867</b>	<b>\$ 164,767</b>	<b>\$ 151,996</b>	<b>\$ 157,265</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 138,400	\$ 163,867	\$ 164,767	\$ 151,996	\$ 157,265
Total	<b>\$ 138,400</b>	<b>\$ 163,867</b>	<b>\$ 164,767</b>	<b>\$ 151,996</b>	<b>\$ 157,265</b>
<b>Full-time Equivalent Positions</b>					
	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

**Notes**

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# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Professional Standards
<b>Program Description:</b>	Professional Standards develops and implements the training program for all personnel and is responsible for hiring and recruitment. The training not only includes developing the existing staff, but also maintaining new recruits in the Field Training Program.

## **Goals**

- \* Build upon recruitment strategies that were implemented in 2009 to attract qualified and diverse applicants who can meet selection standards.
- \* Ensure all sworn and civilian personnel are provided and/or attend training required to maintain competence in their positions.
- \* Focus training efforts toward a reality-based curriculum.
- \* Follow the "Department training plan."
- \* Administer a Field Training Program for new recruit officers.
- \* Encourage employees to further their education via the City's tuition reimbursement program.
- \* Collaborate with other agencies to increase range availability to ensure officers are qualified in accordance with Department guidelines.

## **Objectives**

- \* Provide all employees with the educational opportunities to meet or exceed State standards, while capitalizing on skill development.
- \* Work within the Department structure to coordinate training programs between different divisions or units.
- \* Maintain accurate, concise and up-to-date training records and files of all Department employees.
- \* Coordinate recruiting efforts by sending officers to job fairs, colleges etc.
- \* Reevaluate recruiting methods and explore any options that may improve the number of prospective employees.
- \* Continue to improve the internship program in an effort to cultivate future employees.
- \* Maintain records and guidelines for new applicants.
- \* Continue to streamline the hiring process in order to find the best candidates, in the most cost-effective manner.

## **Accomplishments**

- \* Conducted an emergency preparedness exercise to test the Department's ability to handle a hazmat situation, and work in conjunction with Public Works and other emergency responders.
- \* Conducted an 11-week Citizen's Academy in the Spring of 2009. The Department plans to continue this community service in 2010.



## City of Prairie Village, Kansas 2010 Budget

- \* The Department improved recruiting efforts for sworn officers, which resulted in a 60 percent increase in the number of applicants who tested in the last police officer hiring process.
- \* Evaluated and amended the Department's annual training plan to serve as a model guide to forecast skill building needs throughout the course of the year.
- \* Contacted every church and synagogue in an effort to improve preplanning for emergency responses, obtaining building blue prints, and conducting security assessments.

### Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Training hours exceeding the state requirement (minimum of 40 hours)	73	40	80	65
<b>Annual Workload:</b>				
Number of certified trainers	16	19	18	18
Average hours of Patrol Officer training	133	73	150	125
Average hours of Supervisory training	95	103	125	125
Average hours of Investigator training	91	131	95	95
Average hours of Command Staff training	54	62	75	75
Hiring processes conducted	7	2	5	3
Number of applicants processed	362	66	300	200



The Department's C.I.R.T. (Critical Incident Response Team) trains together every month.



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# City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Off-Duty Contractual

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 52,220	\$ 56,974	\$ 63,030	\$ 63,030	\$ 66,178
Contract Services	460	1,052	1,099	1,392	1,551
Total	<b>\$ 52,680</b>	<b>\$ 58,026</b>	<b>\$ 64,129</b>	<b>\$ 64,422</b>	<b>\$ 67,729</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 52,680	\$ 58,026	\$ 64,129	\$ 64,422	\$ 67,729
Total	<b>\$ 52,680</b>	<b>\$ 58,026</b>	<b>\$ 64,129</b>	<b>\$ 64,422</b>	<b>\$ 67,729</b>

<b>Full-time Equivalent Positions</b>	-	-	-	-	-
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**Notes**

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# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Off-Duty Contractual
<b>Program Description:</b>	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 in the community. This program provides for those off-duty officers at events under conditions administered and controlled by the Department. This program was expanded in 2008 to include security at Council meetings and Court sessions.

### Goals

- \* Fully finance current service levels.
- \* Continue public service levels.
- \* Continue effective police protection.

### Objectives

- \* Provide off-duty contractual police services to ensure increased police presence in the community during special events.
- \* Provide a safe environment during Council meetings and Court sessions for citizens, elected officials, and employees.

### Accomplishments

- \* Received positive feedback from the public that the Department offers this service to the community.
- \* The off-duty contractual program has been successful at reducing the need for district officers to respond since an off-duty officer is already present and can handle any required action/reporting.

### Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Workload:</b>				
Off-duty contractual hours worked	1,287	1,199	1,375	1,440
Average Hourly Cost	\$40.49	\$41.35	\$43.60	\$43.60

### *How does it work?*

***The organization requests the service and the City bills the organization an hourly rate, which covers the cost of personnel and equipment.***

# City of Prairie Village 2010 Budget

**Department:** Public Safety  
**Program:** Traffic Unit

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 197,976	\$ 219,677	\$ 272,115	\$ 284,219	\$ 302,986
Contract Services	4,641	10,426	15,353	16,752	13,383
Commodities	7,452	8,077	13,610	8,510	12,460
Capital Outlay	8,755	2,323	40,200	40,200	-
Total	<b>\$ 218,824</b>	<b>\$ 240,503</b>	<b>\$ 341,278</b>	<b>\$ 349,681</b>	<b>\$ 328,829</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 218,824	\$ 240,503	\$ 341,278	\$ 349,681	\$ 328,829
Total	<b>\$ 218,824</b>	<b>\$ 240,503</b>	<b>\$ 341,278</b>	<b>\$ 349,681</b>	<b>\$ 328,829</b>

<b>Full-time Equivalent Positions</b>					
	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Police Officer	3.00	3.00	4.00	4.00	4.00
Total	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Notes**

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**City of Prairie Village, Kansas  
2010 Budget**

<b>Department:</b>	Public Safety
<b>Program:</b>	Traffic Unit
<b>Program Description:</b>	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. Additionally, 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.

**Goals**

- \* Maintain a "sense of place" and a "sense of community."
- \* Continue effective communication with constituents.
- \* Provide effective police protection.
- \* Deploy personnel to effectively respond to citizen complaints.
- \* Reduce accidents at problematic locations.
- \* Be visible in school zones to promote vehicle and pedestrian safety.

**Objectives**

- \* Inform the community about traffic safety through the City's website or Village Voice.
- \* Implement newly formed educational initiatives at the schools to bring attention to driver safety and impaired driving.
- \* Participate in local, state, and national campaigns which concentrate on seat belt usage and deterring impaired driving.
- \* Investigate serious injury and fatal motor vehicle accidents.
- \* Reduce traffic violations and motor vehicle accidents through selective enforcement.
- \* Respond to citizen complaints of problematic areas and effectively utilize speed deterrent devices such as the "speed trailer."
- \* Enforce school zone traffic violations during peak periods.

**Accomplishments**

- \* Addressed traffic flow and parking issues at Briarwood Elementary and Kansas City Christian Schools. Changes have improved traffic flow and parking issues.
- \* Participated in motorcades for events which include funerals, the Special Olympic "Torch Run," and other civic causes.
- \* Conducted booster seat evaluations at local elementary schools to educate parents about applicable law requirements.
- \* Developed a senior driving presentation for elderly motorists as a "refresher" of traffic regulations and promote safe driving habits.
- \* Conduct selective enforcement at every complaint area received from citizens.
- \* Volunteered to teach cub scouts traffic safety curriculum in order to obtain merit badges.



# City of Prairie Village, Kansas 2010 Budget

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Workload:</b>				
Traffic Unit - Traffic/parking complaints	3,168	3,369	4,800	4,800
Selective traffic enforcement	52	39	50	50
Speed/traffic flow surveys	2	4	5	5
Car Seat Installations for Children	137	148	130	130



Traffic Unit Officer Travis Gray

# MUNICIPAL JUSTICE

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## MISSION

Ensure justice with equality, consistent with constitutional and statutory standards.

## PROGRAMS

Judges  
Prosecutor  
Court Clerk



# City of Prairie Village 2010 Budget

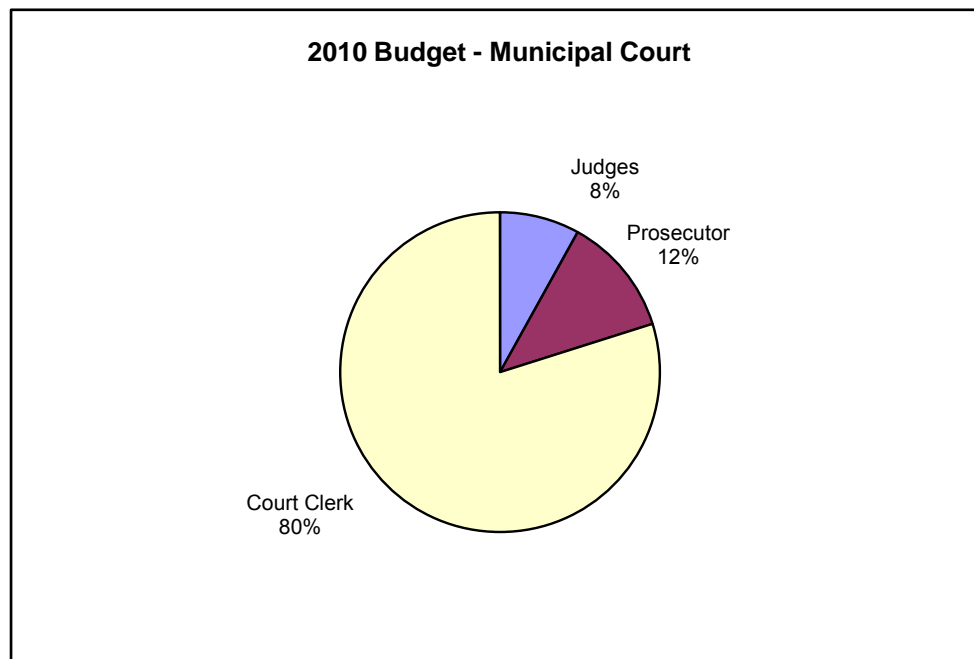
## Department: Municipal Justice

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Program</b>					
Judges	\$ 31,788	\$ 33,105	\$ 34,675	\$ 33,044	\$ 33,772
Prosecutor	44,565	44,560	52,956	45,296	50,510
Court Clerk	283,096	295,571	348,204	320,749	334,702
Total	<b>\$ 359,449</b>	<b>\$ 373,236</b>	<b>\$ 435,835</b>	<b>\$ 399,089</b>	<b>\$ 418,984</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 292,745	\$ 307,469	\$ 322,927	\$ 295,877	\$ 303,220
Contract Services	57,599	58,288	104,658	94,972	107,764
Commodities	7,209	4,800	8,250	8,240	8,000
Capital Outlay	1,896	2,679	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<b>\$ 359,449</b>	<b>\$ 373,236</b>	<b>\$ 435,835</b>	<b>\$ 399,089</b>	<b>\$ 418,984</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 359,449	\$ 373,236	\$ 435,835	\$ 399,089	\$ 418,984
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<b>\$ 359,449</b>	<b>\$ 373,236</b>	<b>\$ 435,835</b>	<b>\$ 399,089</b>	<b>\$ 418,984</b>

<b>Full-time Equivalent Positions</b>	6.10	6.10	6.10	6.10	6.10
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# City of Prairie Village 2010 Budget

**Department:** Municipal Justice  
**Program:** Judges

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 31,650	\$ 32,663	\$ 34,463	\$ 32,822	\$ 33,497
Contract Services	138	92	212	222	275
Commodities	-	350	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<b>\$ 31,788</b>	<b>\$ 33,105</b>	<b>\$ 34,675</b>	<b>\$ 33,044</b>	<b>\$ 33,772</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 31,788	\$ 33,105	\$ 34,675	\$ 33,044	\$ 33,772
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<b>\$ 31,788</b>	<b>\$ 33,105</b>	<b>\$ 34,675</b>	<b>\$ 33,044</b>	<b>\$ 33,772</b>

<b>Full-time Equivalent Positions</b>					
	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
Municipal Judge	0.90	0.90	0.90	0.90	0.90
Total	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>

**Notes**



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Municipal Justice
<b>Program:</b>	Judges
<b>Program Description:</b>	The Municipal Court Judges hear arraignments and conduct trials as part of the Municipal Court functions.

## Village Vision

- \* LG2.a Build on inter-municipal cooperative activities, agreements, and planning initiatives.

## Goal

- \* Ensure fair, impartial and swift adjudication of all cases

## Objectives

- \* Conduct a fair and efficient arraignment process
- \* Conduct fair and efficient trials to limit appeals to District Court

## Accomplishments

- \* Continued to conduct court proceedings in a fair and efficient manner.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Appeals/cases dismissed or reversed on appeal	12/0	4/0	6/0	6/0
DUI Probations completed	31	32	80	50
Cases pending at the end of year	3,364	3,723	5,000	5,200
<b>Workload:</b>				
Trials Conducted	39	27	42	45
Number of video arraignments	170	148	180	180

# City of Prairie Village 2010 Budget

**Department:** Municipal Justice  
**Program:** Prosecutor

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 22,222	\$ 20,930	\$ -	\$ -	\$ -
Contract Services	22,343	23,630	52,956	45,296	50,510
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<b>\$ 44,565</b>	<b>\$ 44,560</b>	<b>\$ 52,956</b>	<b>\$ 45,296</b>	<b>\$ 50,510</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 44,565	\$ 44,560	\$ 52,956	\$ 45,296	\$ 50,510
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<b>\$ 44,565</b>	<b>\$ 44,560</b>	<b>\$ 52,956</b>	<b>\$ 45,296</b>	<b>\$ 50,510</b>

<b>Full-time Equivalent Positions</b>					
	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
City Prosecutor	0.20	0.20	0.20	0.20	0.20
Total	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>

**Notes**

- In 2009, payments made to the Prosecutor were reclassified to the proper category, Contract Services.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Municipal Justice
<b>Program:</b>	Prosecutor
<b>Program Description:</b>	The Prosecutor is responsible for representing law enforcement and code enforcement interests during trials and in processing City's Diversion Program for DUI's and other misdemeanor Criminal Offenses.

## Village Vision

- \* LG2.a Build on inter-municipal cooperative activities, agreements, and planning initiatives.

## Goals

- \* Maintain a high level of accuracy and professional integrity amid the increase of citations, court appearances and diversions.
- \* Assist city departments, in a legal capacity, in achieving the goals set by the City Council and community.

## Objectives

- \* Achieve close coordination with Police and Code Departments to ensure appropriate prosecution of cases.
- \* Ensure an appropriate and timely disposition of all cases.
- \* Conduct efficient trials to limit appeals to District Court.

## Accomplishments:

- \* Created a diversion program for those drivers 21 and younger to attend driving school.
- \* Set a standard diversion fee for DUI's and public offenses.
- \* Set a standard motion fee.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
DUI Diversions Completed	122	100	285	150
DUI Probations Completed	31	32	80	50
Appeals/cases dismissed or reversed on appeal	12/0	4/0	6/0	6/0
Cases pending at the end of year	3,364	3,723	5,000	5,200
<b>Workload:</b>				
Prairie Village cases heard -Traffic	8,563	10,001	13,500	14,000
Prairie Village cases heard - Misdemeanors	325	396	600	650
Mission Hills cases heard - Total	2,961	3,326	2,600	3,500



# City of Prairie Village 2010 Budget

**Department:** Municipal Justice  
**Program:** Court Clerk

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 238,873	\$ 253,876	\$ 288,464	\$ 263,055	\$ 269,723
Contract Services	35,118	34,566	51,490	49,454	56,979
Commodities	7,209	4,450	8,250	8,240	8,000
Capital Outlay	1,896	2,679	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<b>\$ 283,096</b>	<b>\$ 295,571</b>	<b>\$ 348,204</b>	<b>\$ 320,749</b>	<b>\$ 334,702</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 283,096	\$ 295,571	\$ 348,204	\$ 320,749	\$ 334,702
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<b>\$ 283,096</b>	<b>\$ 295,571</b>	<b>\$ 348,204</b>	<b>\$ 320,749</b>	<b>\$ 334,702</b>

<b>Full-time Equivalent Positions</b>					
	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Clerk A	4.00	3.00	3.00	3.00	3.00
Court Clerk B	-	1.00	1.00	1.00	1.00
Total	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**Notes**

- The increase from the 2007 Actual to the 2008 Actual was due to the increase in legal fees related to appeals. The appeal volume in the Court increased more than expected.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Municipal Justice
<b>Program:</b>	Court Clerk
<b>Program Description:</b>	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.

## Village Vision

- \* LG2.a Build on inter-municipal cooperative activities, agreements, and planning initiatives.

## Goals

- \* Maintain a high level of accuracy and professional integrity.
- \* Ensure fair and impartial process to persons charged with a violation of city ordinance provisions.
- \* Provide the highest quality of customer service to the general public.

## Objectives

- \* Implementation of Customer satisfaction survey for 2009.
- \* Achieve an acceptable State Audit.
- \* Continue to improve electronic filing of State information.
- \* File all reports to State agencies in a timely manner.

## Accomplishments

- \* Hired an additional public defender specifically for Spanish-speaking defendants.
- \* Held an Amnesty Day for fines.
- \* Began fingerprinting defendants on major convictions, i.e. driving while suspended.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Number of cases per line employee	2,962	3,431	4,175	4,225
Percentage of reports submitted by due dates	100%	100%	100%	100%
<b>Workload:</b>				
Total cases processed for Prairie Village and Mission Hills	11,849	13,723	16,700	16,900
Reports prepared for Prairie Village	13	41	13	40
Reports prepared for Mission Hills	13	12	13	12
Reports prepared for the State of Kansas	14	26	14	28
Number of Warrants processed	2,306	1,940	2,400	2,600



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# ADMINISTRATION

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## MISSION

Provide administrative and other support services for the City in an appropriate, effective and economical manner.

## PROGRAMS

Information Technology  
Legal Services  
Human Resources  
Financial Management  
Administrative Services  
Code Administration  
Solid Waste Management  
City Clerk



## City of Prairie Village 2010 Budget

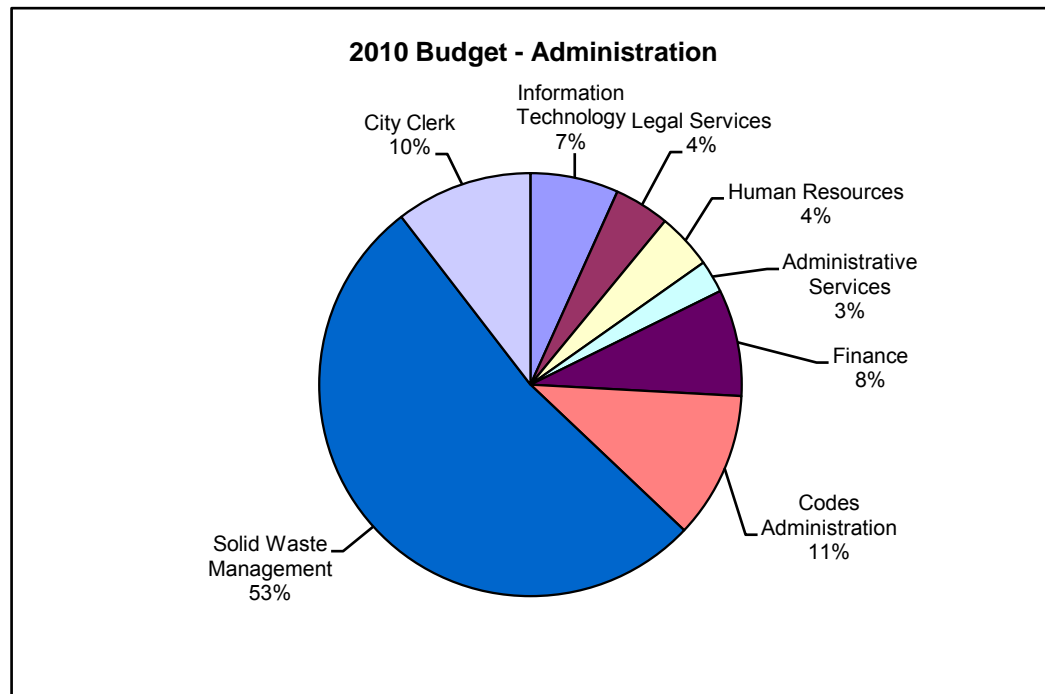
### Department: Administration

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Program</b>					
Information Technology	\$ -	\$ -	\$ 125,650	\$ 126,866	\$ 190,732
Legal Services	-	-	105,500	105,500	119,500
Human Resources	81,380	80,222	113,325	120,582	120,742
Administrative Services	116,880	134,745	72,937	69,147	70,442
Finance	197,858	228,023	251,426	247,835	230,846
Codes Administration	327,094	337,822	357,873	352,576	317,195
Solid Waste Management	1,251,747	1,298,636	1,407,958	1,398,297	1,486,809
City Clerk	323,014	382,930	279,050	268,471	295,666
<b>Total</b>	<b>\$ 2,297,973</b>	<b>\$ 2,462,378</b>	<b>\$ 2,713,719</b>	<b>\$ 2,689,274</b>	<b>\$ 2,831,932</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 745,546	\$ 786,449	\$ 846,816	\$ 835,436	\$ 803,281
Contract Services	1,516,256	1,597,751	1,816,688	1,807,801	1,950,119
Commodities	31,264	29,924	34,465	31,365	34,500
Capital Outlay	4,907	48,254	15,750	14,672	44,032
<b>Total</b>	<b>\$ 2,297,973</b>	<b>\$ 2,462,378</b>	<b>\$ 2,713,719</b>	<b>\$ 2,689,274</b>	<b>\$ 2,831,932</b>

<b>Expenditures by Fund</b>					
General Fund	1,046,226	1,163,742	1,305,761	1,290,977	1,345,123
Solid Waste Management Fund	1,251,747	1,298,636	1,407,958	1,398,297	1,486,809
<b>Total</b>	<b>\$ 2,297,973</b>	<b>\$ 2,462,378</b>	<b>\$ 2,713,719</b>	<b>\$ 2,689,274</b>	<b>\$ 2,831,932</b>

<b>Full-time Equivalent Positions</b>	12.70	12.70	12.70	12.70	11.70
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# City of Prairie Village 2010 Budget

**Department:** Administration  
**Program:** Information Technology

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Contract Services	\$ -	\$ -	\$ 111,400	\$ 112,994	\$ 144,700
Commodities	-	-	2,000	2,000	3,000
Capital Outlay	-	-	12,250	11,872	43,032
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,650</b>	<b>\$ 126,866</b>	<b>\$ 190,732</b>

### **Expenditures by Fund**

General Fund	\$ -	\$ -	\$ 125,650	\$ 126,866	\$ 190,732
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,650</b>	<b>\$ 126,866</b>	<b>\$ 190,732</b>

### **Full-time Equivalent Positions**

-	-	-	-	-
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### **Notes**

- New program in 2009. This program was established to facilitate coordinating the City's use of the computer consultant and to gain efficiencies in purchasing hardware. The expenditures included in this program used to be included in various programs throughout the City.
- In 2010, all software maintenance contracts, except PD and Court - are consolidated to this program. The budget for these two departments is used to calculate the amount of the contract for police and court services with the City of Mission Hills.

### **Capital Outlay Budget Includes the Following:**

Replace PC's - city-wide	\$ 20,800	(upgrade to minimum standards)
Replace server - Police Department	9,000	
Replace printers	2,500	
Hardware for field staff	8,732	
Miscellaneous	2,000	
	<b>\$ 43,032</b>	



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Information Technology
<b>Program Description:</b>	Information Technology provides support of all users of the City's network information systems and administers the network hardware, software and communications for all applications.

## Goals

- \* Continue daily support of City's information systems.
- \* Maintain server uptime of greater than 98%
- \* Improve network efficiencies.
- \* Perform audit of City's hardware, software and communications.
- \* Continue support implementation of City systems.
- \* Upgrade servers to Microsoft Server 2008, where applicable.

## Objectives

- \* Maintain cost controls for hardware and software purchases and use of Information Technology consultant.
- \* Transition to virtual environment for available systems.
- \* Develop better backup plan for all applications.

## Accomplishments

- \* Successful Transition to Microsoft Office 2007 for all City workstations.
- \* Assisted with implementation of City financial and police systems.
- \* Increased connection speed of City Hall, Police, and Public Works facilities.
- \* Upgrade of video arraignment system with Johnson County.
- \* Implemented auditing methodology of City workstations.
- \* Adoption of new City Technology Use policy.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Network uptime	Unknown	98%	100%	100%
<b>Workload:</b>				
No. of LANS	3	3	3	3
No. of Users	106	106	108	111
No. of Workstations	74	75	75	104
No. of Servers	10	11	12	14
No. of Service Calls	Not Available	Not Available	Not Available	Unknown

# City of Prairie Village 2010 Budget

**Department:** Administration  
**Program:** Legal Services

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Program Expenditures</b>					
Contract Services	\$ -	\$ -	\$ 105,500	\$ 105,500	\$ 119,500
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,500</b>	<b>\$ 105,500</b>	<b>\$ 119,500</b>
<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ 105,500	\$ 105,500	\$ 119,500
Total	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,500</b>	<b>\$ 105,500</b>	<b>\$ 119,500</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-	-

## **Notes**

- New program in 2009. This program was established to facilitate coordinating the City's use of attorneys. Budget from other programs has been consolidated into this program.
- Services are provided at an hourly rate.
- The 2010 amount reflects a 15% increase in the hourly rate. The hourly rate has not increased in several years.





# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Legal Services
<b>Program Description:</b>	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.

## Goals

- \* Support City departments in legal matters.

## Objectives

- \* Assist the City with the preparation of legal documents, such as contracts, pension plan documents, etc.
- \* Represent the City during litigation.
- \* Respond to inquiries from departments regarding legal matters.
- \* Draft ordinances and resolutions per the request of Mayor, City Council and city staff.
- \* Inform Council of trends related to municipal law and economic development.
- \* Work to complete the ability to collect franchise fees on wholesale gas users

## Accomplishments

- \* Negotiated the complex contract with the financial software vendor.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
<b>Workload:</b>				
Number of ordinances drafted/reviewed	n/a	n/a	n/a	20
Number of contracts reviewed	n/a	n/a	n/a	145

## City of Prairie Village 2010 Budget

**Department:** Administration  
**Program:** Human Resources

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 65,096	\$ 74,706	\$ 79,566	\$ 78,501	\$ 80,711
Contract Services	15,575	4,469	33,259	41,581	39,531
Commodities	709	1,047	500	500	500
Total	<b>\$ 81,380</b>	<b>\$ 80,222</b>	<b>\$ 113,325</b>	<b>\$ 120,582</b>	<b>\$ 120,742</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 81,380	\$ 80,222	\$ 113,325	\$ 120,582	\$ 120,742
Total	<b>\$ 81,380</b>	<b>\$ 80,222</b>	<b>\$ 113,325</b>	<b>\$ 120,582</b>	<b>\$ 120,742</b>
<b>Full-time Equivalent Positions</b>					
	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

### Notes



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Human Resources
<b>Program Description:</b>	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 workers compensation.

## Goals

- \* Continue to provide quality service and support to employees.
- \* Assist departments in recruiting and retaining a diverse and professional workforce.
- \* Continue to utilize the functionality of the City's Human Resources Information Systems (HRIS).
- \* Continue City's Wellness Program offerings for employees.
- \* Revise City's compensation and benefits plan for all positions.
- \* Continue to develop and enhance Supervisor Training program.

## Objectives

- \* Conduct City employee satisfaction survey.
- \* Implementation of Employee Self Service (ESS) portion of City's HRIS system.
- \* Continue review of City Personnel Policies to ensure compliance with federal and state regulations and the needs of the City.
- \* Development of City-wide Performance Management System.
- \* Complete audit of the Human Resources department.

## Accomplishments

- \* Implementation of City online employment application system.
- \* Implementation of City's Time & Attendance System.
- \* Wellness Program offerings for City staff.
- \* Successfully transitioned to a paperless payroll environment.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Workers Compensation Rating	.77	.78	.70	.70
Turnover Rate - Percentage (excluding seasonal and temporary)	12.50	8.65	5.00	5.00
<b>Workload:</b>				
Total City-Wide FTE	104	104	105	104
Employment applications	580	277	500	400
New employee orientations	14	9	10	5
Training Sessions	4	0	8	6
Benefit open enrollment meetings	3	12	4	6

# City of Prairie Village 2010 Budget

**Department:** Administration  
**Program:** Administrative Services

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 31,646	\$ 28,157	\$ 35,713	\$ 34,270	\$ 35,160
Contract Services	84,522	91,331	36,524	34,877	35,082
Commodities	712	187	-	-	200
Capital Outlay	-	15,070	700	-	-
<b>Total</b>	<b>\$ 116,880</b>	<b>\$ 134,745</b>	<b>\$ 72,937</b>	<b>\$ 69,147</b>	<b>\$ 70,442</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 116,880	\$ 134,745	\$ 72,937	\$ 69,147	\$ 70,442
<b>Total</b>	<b>\$ 116,880</b>	<b>\$ 134,745</b>	<b>\$ 72,937</b>	<b>\$ 69,147</b>	<b>\$ 70,442</b>

<b>Full-time Equivalent Positions</b>					
	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>

## **Notes**

- In 2007 - 2008 information technology costs were paid out of this program as well as many other programs throughout the City. Beginning in 2009, the information technology costs were consolidated into a new program, Information Technology.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Administrative Services
<b>Program Description:</b>	Assists in the overall management of City operations and coordination of Community Services including Court, Code Enforcement, Building Inspections and City planning. Assists in the implementation of Council direction and policy.

## Village Vision

- \* Overall coordination of Village Vision strategies.
- \* Management of Village Vision Implementation Matrix.

## Goals

- \* Maintain the “village” lifestyle and neighborhoods
- \* Implementation of the Village Vision Comprehensive Strategic Investment Plan.
- \* Maintain a customer oriented building and zoning permitting process.

## Objectives

- \* Examine the Building Inspections and Planning and Zoning permitting processes and implement changes to streamline the application procedures.
- \* Explore and implement education initiatives regarding Village Vision with a focus on housing types, economic development opportunities, and building upon the “village” lifestyle and neighborhoods.
- \* Assist in the development of the 2010 Budget with an emphasis on cost and priority of services.

## Accomplishments

- \* Held Village Vision retreat for City Council to determine focus of future efforts.



## City of Prairie Village 2010 Budget

**Department:** Administration  
**Program:** Finance

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 140,430	\$ 151,398	\$ 158,910	\$ 157,306	\$ 161,292
Contract Services	55,246	64,325	90,216	88,389	67,354
Commodities	1,401	2,311	2,300	2,140	2,200
Capital Outlay	781	9,989	-	-	-
Total	<b>\$ 197,858</b>	<b>\$ 228,023</b>	<b>\$ 251,426</b>	<b>\$ 247,835</b>	<b>\$ 230,846</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 197,858	\$ 228,023	\$ 251,426	\$ 247,835	\$ 230,846
Total	<b>\$ 197,858</b>	<b>\$ 228,023</b>	<b>\$ 251,426</b>	<b>\$ 247,835</b>	<b>\$ 230,846</b>

<b>Full-time Equivalent Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	-	-	-	-
Total	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### **Notes**

- The 2010 contract services budget reflects moving the financial software maintenance fees to the IT program.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Financial Management
<b>Program Description:</b>	The Financial Management function is responsible for the payroll, budgeting, accounting and financial reporting operations of the City and providing support to other City departments.

## **Village Vision**

- \* LG1.b. Enhance communication between government officials and the public. Enhance transparency of processes and financial accountability.
- \* LG1.c. Provide more opportunities for public involvement in government decision-making processes, preferably at the outset of new initiatives.

## **Goals**

- \* Provide accurate, timely financial reporting in accordance with Generally Accepted Accounting Principles and applicable laws/regulations.
- \* Provide financial oversight to maintain the City's strong financial position.
- \* Improve the annual budget process by increasing the efficiency of the process and improving communication of the budget to the public.
- \* Manage the City's investment portfolio to maximize interest earnings while maintaining the security of public funds.
- \* Support other City departments in carrying out their operations.

## **Objectives**

- \* Obtain an unqualified audit opinion on the City's financial statements.
- \* Obtain the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 2009 Comprehensive Annual Financial Report.
- \* Attend training to stay current on government accounting developments and other industry changes.
- \* Continue updating the City's budget document to reflect information desired by the public, the City Council, the City Administrator and department heads.
- \* Work with the City Administrator to encourage more public participation in the budget process.
- \* Obtain the GFOA Distinguished Budget Presentation Award for the 2010 Budget.
- \* Utilize the City's new website to enhance communication of financial information.
- \* Continue working with other departments to provide information they need and update policies/procedures.

## **Accomplishments**

- \* Managed the selection, contracting and implementation process for new financial, building permit, licensing and code enforcement software. The cross-functional selection committee chose Springbrook Software, Inc.
- \* Updated the look and feel of the budget document.



## City of Prairie Village, Kansas 2010 Budget

### Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Unqualified audit opinion	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Financial reports to Council by 2 <sup>nd</sup> meeting after quarter-end	4	3	4	4
Average interest yield for the year	5.06%	2.74%	2.5%	1.00%
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1
<b>Workload:</b>				
Number of accounts payable invoices processed	5160	5175	4800	5175
Number of accounts payable checks issued	2862	2807	2800	2800
Number of W-2's processed	246	248	245	245

- **Member of National Government Finance Officer's Association**
- **Members of KS Government Finance Officer's Association**
- **Finance Director serves on Board of KS Government Finance Officer's Association**



# City of Prairie Village 2010 Budget

**Department:** Administration  
**Program:** Codes Administration

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 296,304	\$ 308,371	\$ 328,297	\$ 325,502	\$ 280,122
Contract Services	22,738	22,337	23,176	20,574	29,573
Commodities	6,132	5,437	6,400	6,500	7,500
Capital Outlay	1,920	1,677	-	-	-
<b>Total</b>	<b>\$ 327,094</b>	<b>\$ 337,822</b>	<b>\$ 357,873</b>	<b>\$ 352,576</b>	<b>\$ 317,195</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 327,094	\$ 337,822	\$ 357,873	\$ 352,576	\$ 317,195
<b>Total</b>	<b>\$ 327,094</b>	<b>\$ 337,822</b>	<b>\$ 357,873</b>	<b>\$ 352,576</b>	<b>\$ 317,195</b>

<b>Full-time Equivalent Positions</b>					
	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>4.10</b>
Assistant City Administrator	0.10	0.10	0.10	0.10	0.10
Building Official	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Administrative Support Specialist	2.00	2.00	2.00	2.00	1.00
<b>Total</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>4.10</b>

**Notes**

- In 2010 one Administrative Support Specialist position was eliminated.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Codes Administration
<b>Program Description:</b>	Codes Administration Program is charged 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.

## **Village Vision**

- \* HO1.c - Examine incentive programs to encourage home renovation
- \* HO1.d - Continue the City's rigorous code enforcement to preserve the existing housing stock and neighborhood character
- \* HO2.a - Consider providing advice, education, and technical support to homes associations on topics such as architectural style guides and code enforcement
- \* HO2.b - Encourage homes associations to develop networks of volunteer community groups that support neighborhood beautification efforts and assist the elderly with home maintenance
- \* LG1.d - Offer workshops to educate and inform residents about issues related to zoning, building codes, and home maintenance in residential neighborhoods
- \* LG2.a - Build on inter-municipal cooperative activities, agreements, and planning initiatives

## **Goals**

- \* Provide citizens and customers with accurate planning and building services, and provide code enforcement in the most effective, efficient and responsible manner.
- \* Provide advice, education and technical support to homes associations
- \* Offer home renovation workshops to residents and citizens

## **Objectives**

- \* Cross train staff to allow for greater efficiency
- \* Review construction plans within three business days of receipt
- \* Conduct inspections in a timely and efficient manner
- \* Implement new codes software in 2009
- \* Conduct annual gateway neighborhood inspections
- \* Perform annual inspections of rental properties
- \* Promptly respond to citizen complaints regarding property maintenance violations
- \* Aggressively enforce the City's Property Maintenance Code
- \* Develop process maps for department functions to improve customer service, streamline processes, and increase efficiency
- \* Implement new 2009 ICC Codes



# City of Prairie Village, Kansas 2010 Budget

## Accomplishments

- \* Participated in the selection of new building permit and code enforcement software.
- \* Managed the new Exterior Grant Program for which applications exceeded available funding. Increased the funding of the program in 2009.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Plan review turn-around time	5 days	4 days	3 days	4 days
Average wait time for building inspection	1.75 days	1.65 days	1.5 days	1.5 days
Response time to code complaints	5 days	5 days	4 days	4 days
Code enforcement clearance rate	98%	98%	98%	98%
Rental properties with serious violations	661/5%	655/4.5%	600/5%	650/5%
<b>Workload:</b>				
Building Permits processed	1,215	1,007	1,300	1,300
Building Inspections	2,651	2,230	2,500	2,600
Plan Reviews performed	293	259	330	300
Code enforcement cases	846	746	1,000	800
Gateway neighborhood inspections	2	1	5	2
Nuisance Violation abated	4	8	5	5
Code enforcement cases referred to Municipal Court	18	23	45	40
Exterior Grants processed/inspected	n/a	18	17	20



# City of Prairie Village 2010 Budget

**Department:** Administration  
**Program:** Solid Waste Management

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 20,041	\$ 17,493	\$ 22,616	\$ 21,705	\$ 22,268
Contract Services	1,231,706	1,281,143	1,384,842	1,376,592	1,464,541
Commodities	-	-	500	-	-
<b>Total</b>	<b>\$ 1,251,747</b>	<b>\$ 1,298,636</b>	<b>\$ 1,407,958</b>	<b>\$ 1,398,297</b>	<b>\$ 1,486,809</b>

<b>Expenditures by Fund</b>					
Solid Waste Management Fund	\$ 1,251,747	\$ 1,298,636	\$ 1,407,958	\$ 1,398,297	\$ 1,486,809
<b>Total</b>	<b>\$ 1,251,747</b>	<b>\$ 1,298,636</b>	<b>\$ 1,407,958</b>	<b>\$ 1,398,297</b>	<b>\$ 1,486,809</b>

<b>Full-time Equivalent Positions</b>					
	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>

## **Notes**

- Beginning in 2009, the contract services budget includes the cost for the annual large item pick up. This cost was paid out of the General Fund in the past. For 2010, the cost is \$30,000, which is a decrease from 2009.

- The 2010 amount reflects a 7.6% increase in the contract with Deffenbaugh Industries, Inc., the vendor with whom the City contracts for solid waste services. The City's multi-year contract expires at the end of 2009, so the City re-negotiated the contract in mid-2009.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Solid Waste Management
<b>Program Description:</b>	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. Others are provided service through their homes association.

## Goals

- \* Continue current public service levels
- \* Improve communication between service provider and city staff regarding complaints and improvement of services
- \* Increase curbside recycling and composting

## Objectives

- \* Provide solid waste collection recycling and composting services at a reasonable cost.
- \* Negotiate new contract with solid waste vendor. Current contract expires in 2010
- \* Continue efforts to educate residents about the City's curbside recycling and composting programs

## Accomplishments

- \* Began recycling efforts at City Hall and the Public Works Buildings.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Complaints received per household served	0.025%	0.1%	0.05%	.05%
Participation in recycling/composting	65%	65%	70%	70%
Average monthly fee charged per home	\$12.45	\$13.10	\$13.97	n/a
<b>Workload:</b>				
Homes served	8,289	8,292	8,300	8,300
Tons of materials recycled	4,603	3,805 <sup>1</sup>	4,800	4,500

<sup>1</sup> Metric Tons: Recycling only. Composting was 4,161 metric tons

# City of Prairie Village 2010 Budget

**Department:** Administration  
**Program:** City Clerk

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 192,029	\$ 206,324	\$ 221,714	\$ 218,152	\$ 223,728
Contract Services	106,469	134,146	31,771	27,294	49,838
Commodities	22,310	20,942	22,765	20,225	21,100
Capital Outlay	2,206	21,518	2,800	2,800	1,000
Total	<b>\$ 323,014</b>	<b>\$ 382,930</b>	<b>\$ 279,050</b>	<b>\$ 268,471</b>	<b>\$ 295,666</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 323,014	\$ 382,930	\$ 279,050	\$ 268,471	\$ 295,666
Total	<b>\$ 323,014</b>	<b>\$ 382,930</b>	<b>\$ 279,050</b>	<b>\$ 268,471</b>	<b>\$ 295,666</b>

<b>Full-time Equivalent Positions</b>					
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
City Clerk	1.00	1.00	1.00	1.00	1.00
Administrative Support Specialist	3.00	3.00	3.00	3.00	3.00
Total	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## **Notes**

- In 2009, building operation and maintenance items were moved to the new program in Public Works.
- The 2010 contract services budget reflects the estimated cost of elections in 2010. The City did not have any elections scheduled in 2009.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Administration
<b>Program:</b>	City Clerk
<b>Program Description:</b>	City Clerk is responsible for maintaining all records of the City. City Clerk staff provide support services to elected officials, City committees and other departments. Staff issues business and animal licenses; registers individuals & families for recreation programs; coordinates the reservation of meeting rooms, ball fields, tennis courts and park pavilions.

## **Village Vision**

- \* LG1.b Enhance communication between government officials and the public. Enhance transparency of processes and financial accountability.

## **Goals**

- \* Provide accurate & timely information to elected officials and residents
- \* Carry out City programs as directed by the City Council
- \* Maintain, file and process accurate records of City actions

## **Objectives**

- \* Provide for the reservation of all City facilities
- \* Prepare & distribute accurate Council and committee packets/minutes
- \* Identify and license animals, businesses and rental properties within the City
- \* Respond to requests for information & process applications within 48 hours
- \* Increase electronic and web access to City Records, information & services

## **Accomplishments**

- \* Over 700 new animals identified in 2008 and 2009 through the animal census
- \* Over 200 new business licenses were issued for 2008/2009 license year
- \* Increased electronic communication with committees and Council members through electronic distribution of meeting packets
- \* Increased the amount of information available via the City's website





# City of Prairie Village, Kansas 2010 Budget

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Notices/Ordinances published on next available publication date	100%	100%	100%	100%
Council/Committee packets prepared & delivered within 48 hours of meeting	100%	100%	100%	100%
Council/Committee minutes prepared within 3 days of meeting	100%	100%	100%	100%
Identified Business & Animals licensed	100%	99%	100%	100%
<b>Workload:</b>				
Facility Reservations Processed	1,250	1,016*	1,200*	1,000
Recreational Memberships Processed	4,317	4,192	4,500	4,200
Contracts Executed and Processed	168	145	170	160
Notices & Ordinances Published	98	79	100	100
Council/Committee Packets/Minutes Prep	158	145	150	150
Electronic Records Stored	15,200	20,080	22,000	24,000
*Nutrition Program discontinued				
<b>Licenses:</b>				
Animal Licenses	6,132	6,389	6,485	6,400
Arborist/Pesticide	38	38	38	38
Solid Waste License	3	3	3	3
Home Occupation	284	285	285	285
Daycare	19	15	16	15
Administrative/Retail	487	470	475	480
Massage Therapy	74	59	75	65
Rental Property	648	666	683	675
Rental Property - Apartment	8	8	8	8
Non-domicile	730	688	730	725
Liquor Store	2	2	2	2
Security Police	1	1	1	1
Drinking Establishments	14	12	13	13
Cereal Malt Beverage	4	4	4	4
Solicitation	15	20	20	20



# COMMUNITY PROGRAMS, PARKS & RECREATION

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## MISSION

Provide a program of park development, recreational opportunities and community programs to accomplish the long term goal to maintain the highest quality of life in the City.

## PROGRAMS

Community Programs  
Swimming Pool  
Concession Stand  
Tennis



# City of Prairie Village 2010 Budget

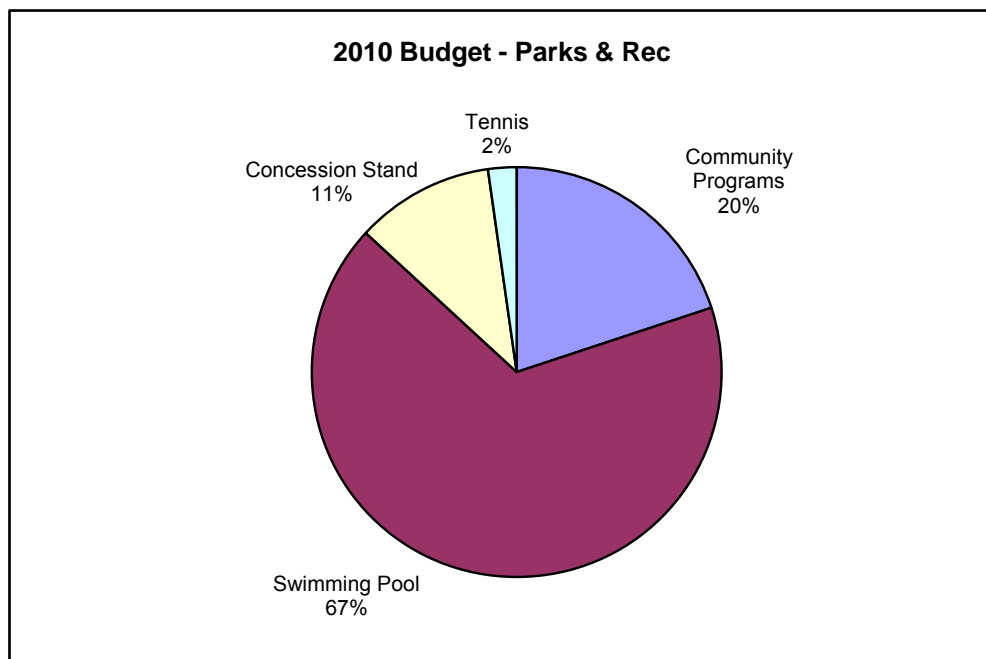
## Department: Parks & Community Programs

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Expenditures by Program</b>					
Community Programs	\$ 217,589	\$ 245,375	\$ 166,681	\$ 163,552	\$ 148,651
Swimming Pool	696,372	738,832	566,761	566,832	499,391
Concession Stand	64,976	64,796	70,056	68,157	81,311
Tennis	47,003	46,263	14,514	14,600	16,761
<b>Total</b>	<b>\$1,025,940</b>	<b>\$1,095,266</b>	<b>\$ 818,012</b>	<b>\$ 813,141</b>	<b>\$ 746,114</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 313,755	\$ 355,896	\$ 418,136	\$ 417,317	\$ 399,463
Contract Services	303,105	332,146	130,790	128,688	132,823
Commodities	83,984	83,149	54,050	52,100	52,350
Capital Outlay	729	2,000	1,000	1,000	6,000
Debt Service	324,367	322,075	214,036	214,036	155,478
Contingency	-	-	-	-	-
<b>Total</b>	<b>\$1,025,940</b>	<b>\$1,095,266</b>	<b>\$ 818,012</b>	<b>\$ 813,141</b>	<b>\$ 746,114</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 686,573	\$ 758,193	\$ 588,976	\$ 584,105	\$ 575,636
Special Alcohol Fund	15,000	14,998	15,000	15,000	15,000
Debt Service Fund	324,367	322,075	214,036	214,036	155,478
<b>Total</b>	<b>\$1,025,940</b>	<b>\$1,095,266</b>	<b>\$ 818,012</b>	<b>\$ 813,141</b>	<b>\$ 746,114</b>

<b>Full-time Equivalent Positions</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>
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# City of Prairie Village 2010 Budget

**Department:** Parks & Community Programs  
**Program:** Community Programs

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 31,281	\$ 47,308	\$ 56,077	\$ 55,524	\$ 57,099
Contract Services	128,978	142,372	90,546	87,970	90,552
Commodities	2,040	1,131	1,000	1,000	1,000
Capital Outlay	-	-	-	-	-
Debt Service	55,290	54,564	19,058	19,058	-
Contingency	-	-	-	-	-
Total	<b>\$ 217,589</b>	<b>\$ 245,375</b>	<b>\$ 166,681</b>	<b>\$ 163,552</b>	<b>\$ 148,651</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 147,299	\$ 175,813	\$ 132,623	\$ 129,494	\$ 133,651
Special Alcohol Fund	15,000	14,998	15,000	15,000	15,000
Debt Service Fund	55,290	54,564	19,058	19,058	-
Total	<b>\$ 217,589</b>	<b>\$ 245,375</b>	<b>\$ 166,681</b>	<b>\$ 163,552</b>	<b>\$ 148,651</b>

<b>Full-time Equivalent Positions</b>					
	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>
Management Assistant	0.78	0.78	0.78	0.78	0.78
Total	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>

## **Notes**

- Change in debt service is due to paying down the outstanding bonds. The bonds were paid off in 2009.
- In 2009, building operation and maintenance items were moved to the new program in Public Works.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	<b>Parks &amp; Community Programs</b>
<b>Program:</b>	<b>Community Programs</b>
<b>Program Description:</b>	<b>This program provides funding for special city events and activities such as the annual 4<sup>th</sup> of July Celebration (Villagefest). It provides cultural programming sponsored by the Prairie Village Arts Council, Sister City initiatives and Environmental Committee initiatives.</b>

## Village Vision

- \* CC2.b - Encourage neighborhood and homes associations, schools and other major institutions to sponsor festivals, block parties, and other cultural events that are open to the public.
- \* CC2.c - Expand community arts programming.
- \* HO2.a - Consider providing advice, education, and technical support to homes associations on topics such as architectural style guides and code enforcement.
- \* LG1.c - Provide more opportunities for public involvement in government decision-making processes preferably at the outset of new initiatives.
- \* LG2.a - Build on inter-municipal cooperative activities, agreements, and planning initiatives.
- \* LRN1.a - Promote continued support of schools within the community.
- \* LRN2.a - Encourage the enhancement of educational environments for residents of all ages.

## Goals

- \* Improve Community Programming within the City.
- \* Increase interlocal cooperation on community events/services with surrounding communities, county and school district.

## Objectives

- \* Coordinate a variety of community programming and program providers throughout the year.
- \* Increase the visibility of community programs and cultural events.
- \* Increase the visibility of citizen volunteer committees such as Sister City, Environmental and Prairie Village Arts Council.

## Accomplishments

- \* Formalized sister city relationship with Dolyna, Ukraine in August, 2008.
- \* Hosted the annual Prairie Village State of the Arts show.
- \* Participated in recycling events with neighboring cities.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Community events	1	1	1	1
Arts events and activities	13	14	14	14
Recycling events activities	2	2	3	3
Neighborhood meetings	6	5	5	5
<b>Workload:</b>				
Non-profit agencies receiving city funding	15	15	15	15
Committee meetings coordinated	45	45	45	45

## City of Prairie Village 2010 Budget

**Department:** Parks & Community Programs  
**Program:** Swimming Pool

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 243,860	\$ 264,261	\$ 319,613	\$ 319,346	\$ 285,257
Contract Services	137,624	158,225	36,620	36,958	37,856
Commodities	45,811	46,835	15,550	15,550	15,800
Capital Outlay	-	2,000	-	-	5,000
Debt Service	269,077	267,511	194,978	194,978	155,478
Total	<b>\$ 696,372</b>	<b>\$ 738,832</b>	<b>\$ 566,761</b>	<b>\$ 566,832</b>	<b>\$ 499,391</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 427,295	\$ 471,321	\$ 371,783	\$ 371,854	\$ 343,913
Debt Service Fund	269,077	267,511	194,978	194,978	155,478
Total	<b>\$ 696,372</b>	<b>\$ 738,832</b>	<b>\$ 566,761</b>	<b>\$ 566,832</b>	<b>\$ 499,391</b>

<b>Full-time Equivalent Positions</b>					
	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>
Management Assistant	0.22	0.22	0.22	0.22	0.22
Pool Manager	0.35	0.35	0.35	0.35	0.35
Assistant Pool Manager	0.50	0.50	0.50	0.50	0.50
Guards	14.75	14.75	14.75	14.75	14.75
Coaches	1.00	1.00	1.00	1.00	1.00
Total	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>

### **Notes**

- Change in debt service is due to paying down the outstanding bonds.
- In 2009, building operation and maintenance items were moved to the new program in Public Works.



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Parks & Community Programs
<b>Program:</b>	Swimming Pool
<b>Program Description:</b>	The City provides a swimming pool complex for use during the Summer months. The City also sponsors swim and dive teams for youth.

## Village Vision

- \* CC2.a - Consider creating a Parks and Recreation Department to coordinate recreation, community activities, and cultural events.
- \* CFS1.a - Conduct an assessment of community needs and preferences and feasibility study for a new or expanded community center, or reciprocal relationships with other facilities.
- \* CFS 2.b - Enhance parks for active and passive recreation through capital improvement such as landscaping, tree and flower planting, shelters, picnic facilities, athletic fields, etc.

## Goals

- \* Continue all recreation programs.
- \* Continue to use collaboration as a means to provide recreation programming.
- \* Improve City information sources.

## Objectives

- \* Maintain a satisfaction level of at least 90% good or great for all programs.
- \* Explore collaborative opportunities to offer additional recreation programming.
- \* Make use of technology to improve communication with program participants and the community about programs and events.

## Accomplishments

- \* Began offering the SuperPass with Fairway, Mission, Merriam and Roeland Park.
- \* Completed Parks Master Plan process.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Percent of pool costs offset by pool revenue	51%	51%	50%	50%
Percentage of respondents rating overall satisfaction with recreation programs as good/great.	72%	100%	90%	90%
<b>Workload:</b>				
Swim lesson enrollment	504	605	420	500
Pool staff training sessions	14	14	14	14
Swim team participation	173	186	200	200
Synchronized swim team participation	32	34	40	40
Diving team participation	38	37	40	40
Pool memberships	4,317	4,192	4,200	4,300

# City of Prairie Village 2010 Budget

**Department:** Parks & Community Programs  
**Program:** Concession Stand

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Estimate</b>	<b>2010 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 29,074	\$ 31,305	\$ 30,552	\$ 30,553	\$ 43,086
Contract Services	1,276	730	1,404	1,504	2,125
Commodities	33,897	32,761	37,100	35,100	35,100
Capital Outlay	729	-	1,000	1,000	1,000
Total	<b>\$ 64,976</b>	<b>\$ 64,796</b>	<b>\$ 70,056</b>	<b>\$ 68,157</b>	<b>\$ 81,311</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 64,976	\$ 64,796	\$ 70,056	\$ 68,157	\$ 81,311
Total	<b>\$ 64,976</b>	<b>\$ 64,796</b>	<b>\$ 70,056</b>	<b>\$ 68,157</b>	<b>\$ 81,311</b>

<b>Full-time Equivalent Positions</b>					
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Concession Worker	3.00	3.00	3.00	3.00	3.00
Total	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## **Notes**



# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Parks & Community Programs
<b>Program:</b>	Concession Stand
<b>Program Description:</b>	The concession stand serves the patrons of both the swimming pool complex and Harmon Park.

## Goals

- \* Concession stand operation shall be budgeted and operated in such a manner as to cover all the costs associated with its operation.
- \* Food service operations should not be subsidized by funds from the General Pool Operations Account.

## Objectives

- \* Maintain a satisfaction level of at least 90% good or great on annual surveys.
- \* Explore additional opportunities to expand menu options to better meet the needs of the patrons.

## Accomplishments

- \* The concession stand continued the use of an Operations Manager.
- \* The concession stand added Tropical Flurry iced fruit drinks to the menu.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Percent of concessions costs offset by revenue.	76%	69%	100%	100%
Percentage of respondents rating overall satisfaction with concessions as good or great	n/a	n/a	90%	90%
<b>Workload:</b>				
Number of food vendors	4	4	4	4



# City of Prairie Village 2010 Budget

**Department:** Parks & Community Programs  
**Program:** Tennis

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 9,540	\$ 13,022	\$ 11,894	\$ 11,894	\$ 14,021
Contract Services	35,227	30,819	2,220	2,256	2,290
Commodities	2,236	2,422	400	450	450
Total	<b>\$ 47,003</b>	<b>\$ 46,263</b>	<b>\$ 14,514</b>	<b>\$ 14,600</b>	<b>\$ 16,761</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 47,003	\$ 46,263	\$ 14,514	\$ 14,600	\$ 16,761
Total	<b>\$ 47,003</b>	<b>\$ 46,263</b>	<b>\$ 14,514</b>	<b>\$ 14,600</b>	<b>\$ 16,761</b>
<b>Full-time Equivalent Positions</b>					
	0.20	0.20	0.20	0.20	0.20
Tennis Instructor	0.20	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20	0.20

**Notes**

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# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Parks & Community Programs
<b>Program:</b>	Tennis
<b>Program Description:</b>	The City provides tennis courts in several City parks. The City also sponsors tennis lessons and a Kansas City Junior Tennis League (JTL) team.

## Goals

- \* Provide the private club experience for tennis patrons.
- \* Continue all tennis recreation programs.
- \* Continue to use collaboration as a means to provide recreation programming.
- \* Improve City information sources.

## Objectives

- \* Maintain a satisfaction level of at least 90% good or great for all recreation programs.
- \* Explore additional opportunities to collaborate to offer additional recreation programming.
- \* Make use of technology to improve communication with program participants and the community about programs and events.

## Accomplishments

- \* Tennis memberships were offered online by JTL for the first time.

## Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Percent of tennis costs offset by tennis revenue	100%	100%	100%	100%
Percentage of respondents rating overall satisfaction with tennis programs as good or great	100%	83%	90%	90%
<b>Workload:</b>				
JTL membership	98	82	100	100
Tennis lessons taught	121	178	200	200



*The Star of Kansas*

# Capital Infrastructure Program



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# City of Prairie Village, Kansas 2010 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Capital Infrastructure Program
<b>Program Description:</b>	This program provides for the construction, replacement and major repair of Parks, Drainage, Streets, Buildings and Sidewalks.

## **Village Vision**

- \* CC1.a Make streetscape improvements to enhance pedestrian safety and attractiveness of the public realm.
- \* CFS2.b Enhance parks for active and passive recreation through capital improvements such as landscaping, tree and flower planting, shelters, picnic facilities, athletic fields, etc.
- \* CFS3.a Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed.
- \* TR1.a Provide sidewalks in new and existing areas to allow for continuous pedestrian movement around Prairie Village.
- \* TR1.b Provide interconnected bike routes, lanes, and paths to facilitate safe bicycle travel throughout the Village.
- \* TR1.c Ensure that infrastructure improvements meet the needs of all transportation users.
- \* TR3.a Implement traffic calming plan for critical areas.

## **Goals**

- \* Maintain an average condition rating of 85.0.
- \* Monitor construction activities.
- \* Design projects to accepted standards.

## **Objectives**

- \* Provide daily inspection reports on construction activities.
- \* Monitor project costs.
- \* Obtain grant funding for projects whenever possible.

## **Accomplishments**

- \* Completed improvements to Windsor Park and Porter Park ball diamonds
- \* Repaired street drainage at 89<sup>th</sup> Street and Alhambra Street
- \* Replaced street inlets at;
  - o 74<sup>th</sup> Street & Windsor Street
  - o 75<sup>th</sup> Street & Windsor Street
  - o 75<sup>th</sup> Street & Pawnee Street
  - o 76<sup>th</sup> Street & Booth Drive
  - o 77<sup>th</sup> Street & Booth Drive
  - o 79<sup>th</sup> Terrace & Cambridge Street
  - o Canterbury Drive & Chadwick Street
  - o 77<sup>th</sup> Street & Chadwick Street
  - o 74<sup>th</sup> Street & Windsor Street
  - o 73<sup>rd</sup> Street & Springfield Street



## City of Prairie Village, Kansas 2010 Budget

- 72<sup>nd</sup> Terrace & High Drive
- Canterbury Street & Windsor Street
- 82<sup>nd</sup> Street & Somerset Drive
- Repaired culvert on Juniper Lane
- \* Street Paving Program - Streets Completed
  - Roe Avenue - 91<sup>st</sup> Street to Somerset Drive
  - 75<sup>th</sup> Terrace CDS
  - 75<sup>th</sup> Terrace - 75<sup>th</sup> Street to Colonial Drive
  - 80<sup>th</sup> Street - Nall Avenue to Rosewood Drive
  - Colonial Drive - 75<sup>th</sup> Street to Lamar Avenue
  - Delmar Road - 67<sup>th</sup> Street to 69<sup>th</sup> Street
  - Hodges Drive - 63<sup>rd</sup> Street to 67<sup>th</sup> Street
- \* Street Concrete Pad Replacement - Streets Completed
  - 75<sup>th</sup> Street & Mission Road
  - 77<sup>th</sup> Street & Mission Road
  - 79<sup>th</sup> Street & Mission Road
  - Mission Road & Somerset Drive

### Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
<b>Outcome/Effectiveness:</b>				
Average condition rating	88.6	91.0	85.0	85.0
Percentage of grant funds received	22.1%	19.0%	7.4%	7.0%
<b>Workload:</b>				
Condition rating labor hours	1,374	1,493	1,400	1,400
Contract Administration labor hours	3,647	3,274	3,500	3,500



## City of Prairie Village Capital Infrastructure Program - Highlights

The following sections contain highlights related to each category of projects.

### **Parks Projects**

- As part of the implementation of The Village Vision, the City initiated a parks master planning process and adopted the Parks Master Plan in June 2009. The CIP contains funding each year to implement the Master Plan. The Parks & Recreation Committee will prioritize the projects in the Master Plan and that list will be used to determine which projects will be funded.
- The 2010 CIP contains funding for the Swimming Pool Reserve. In 2007, the City began setting aside funding for replacement/reconstruction of the lap pool, the adult pool and the bath house, which were not part of the pool reconstruction in 2000.

### **Drainage Projects**

- A private water discharge program was added to the CIP in 2007 and will continue in 2010. Because the program has adequate funding available from previous years' unused funds, no funding allocation will be made in 2010. 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.
- The annual drainage repair program continues for 2010. This program covers the various repairs needed to the City's stormwater system as identified by condition ratings and inspections.

### **Street Projects**

- The City received County funding for two street projects through the CARS Program totaling \$488,000. Funding received from other cities for joint projects totals \$104,000.
- The Traffic Calming Program has adequate funding, so no funding allocation will be made in 2010. The first traffic calming project was approved by the City Council in the summer of 2008. The City started working with neighborhoods on this initiative in 2005 and started including funding in the CIP in 2007. To date, one project has been completed and several more are in various stages of study.
- 83<sup>rd</sup> Street: Nall to Roe will include mill and overlay as well as replacement of curbs and guttering that have deteriorated. The project continues the improvement of 83<sup>rd</sup> street that began in 2009. This project is scheduled to receive CARS funding.



## **City of Prairie Village Capital Infrastructure Program - Highlights**

- Lamar: 75<sup>th</sup> St. – 79<sup>th</sup> St. is also a mill and overlay project as well as replacement of curbs and guttering as needed. This project is slated to receive CARS funding.
- The City will participate in a joint project with the City of Overland Park to replace the traffic signals at 95<sup>th</sup> and Nall Ave.

### **Building Projects**

- Replacement of the brick walls on the municipal campus is included in the 2010 CIP. The walls surround the courtyard between the Public Safety Center and City Hall as well as the patio for the entrance to City Hall. The bricks have deteriorated and some portions of the wall have separated from the rest of the wall.
- Additional funding for the replacement of the Public Safety building roof is included in the 2010 CIP. Some funding was included in the 2009 CIP. Originally, the plan was to move from wood shingles to 40-year laminate shingles. However, the City would like to include solar panels as part of the replacement which may result in a higher cost so additional funding was added in the 2010 CIP.

### **Sidewalk & Curb Projects**

- The 2009 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.

**City of Prairie Village  
Capital Infrastructure Program Summary  
2010 - 2013**

		<b>2010</b>						
		<b>Funding Sources</b>						
Total Project Cost	General Fund	Stormwater Fund	CARS/ SMAC Grant	Funding from Other Cities	Special Highway Fund	Special Park Fund	Capital Reserve	
Parks Projects	\$ 613,000	\$ 387,000	\$ -	\$ -	\$ -	\$ 86,000	\$ 140,000	
Drainage Projects	630,000	-	463,000	-	-	-	167,000	
Street Projects	3,051,000	1,683,000	216,000	488,000	104,000	560,000	-	
Building Projects	245,000	245,000	-	-	-	-	-	
Sidewalk & Curb Projects	785,000	785,000	-	-	-	-	-	
<b>Totals</b>	<b>\$ 5,324,000</b>	<b>\$ 3,100,000</b>	<b>\$ 679,000</b>	<b>\$ 488,000</b>	<b>\$ 104,000</b>	<b>\$ 560,000</b>	<b>\$ 307,000</b>	

		<b>2011</b>						
		<b>Funding Sources</b>						
Total Project Cost	General Fund	Stormwater Fund	CARS/ SMAC Grant	Funding from Other Cities	Special Highway Fund	Special Park Fund	Capital Reserve	
Parks Projects	\$ 670,000	\$ 584,000	\$ -	\$ -	\$ -	\$ 86,000	\$ -	
Drainage Projects	724,000	-	682,000	-	42,000	-	-	
Street Projects	2,314,000	1,590,000	144,000	-	580,000	-	-	
Building Projects	-	-	-	-	-	-	-	
Sidewalk & Curb Projects	687,000	687,000	-	-	-	-	-	
<b>Totals</b>	<b>\$ 4,395,000</b>	<b>\$ 2,861,000</b>	<b>\$ 826,000</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ 580,000</b>	<b>\$ -</b>	

		<b>2012</b>						
		<b>Funding Sources</b>						
Total Project Cost	General Fund	Stormwater Fund	CARS/ SMAC Grant	Funding from Other Cities	Special Highway Fund	Special Park Fund	Capital Reserve	
Parks Projects	\$ 750,000	\$ 664,000	\$ -	\$ -	\$ -	\$ 86,000	\$ -	
Drainage Projects	741,000	-	583,000	-	158,000	-	-	
Street Projects	3,590,000	1,910,000	260,000	820,000	-	600,000	-	
Building Projects	-	-	-	-	-	-	-	
Sidewalk & Curb Projects	720,000	720,000	-	-	-	-	-	
<b>Totals</b>	<b>\$ 5,801,000</b>	<b>\$ 3,294,000</b>	<b>\$ 843,000</b>	<b>\$ 820,000</b>	<b>\$ 158,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	

		<b>2013</b>						
		<b>Funding Sources</b>						
Total Project Cost	General Fund	Stormwater Fund	CARS/ SMAC Grant	Funding from Other Cities	Special Highway Fund	Special Park Fund	Capital Reserve	
Parks Projects	\$ 934,000	\$ 848,000	\$ -	\$ -	\$ -	\$ 86,000	\$ -	
Drainage Projects	750,000	-	750,000	-	-	-	-	
Street Projects	3,156,000	1,890,000	235,000	411,000	-	620,000	-	
Building Projects	-	-	-	-	-	-	-	
Sidewalk & Curb Projects	755,000	755,000	-	-	-	-	-	
<b>Totals</b>	<b>\$ 5,595,000</b>	<b>\$ 3,493,000</b>	<b>\$ 985,000</b>	<b>\$ 411,000</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ -</b>	

## 2010 CIP Fund Summary

2010 Year	Project Name	Total Project Cost	Funding Sources					
			General Fund	Stormwater Fund	CARS/SMAC Grant	Funding From Other Cities	Special Highway	Special Park Fund
<b>PARK PROJECTS</b>								
190646	Swimming Pool Reserve	113,000	113,000	-	-	-	-	-
190650	Park Master Plan	500,000	274,000	-	-	-	86,000	140,000
	<b>Section Total</b>	<b>613,000</b>	<b>387,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,000</b>	<b>140,000</b>
<b>DRAINAGE PROJECTS</b>								
190722	2010 Drainage Repair Program	549,000	-	382,000	-	-	-	167,000
190725	2011 Drainage Repair Program	81,000	-	81,000	-	-	-	-
	<b>Section Total</b>	<b>630,000</b>	<b>-</b>	<b>463,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,000</b>
<b>STREET PROJECTS</b>								
190870	2010 Paving Program	1,780,000	1,083,000	137,000	-	-	560,000	-
190872	2011 Paving Program	190,000	190,000	-	-	-	-	-
190876	83rd Street - Roe Av to Nall Av	495,000	209,000	40,000	246,000	-	-	-
190878	Lamar Avenue - 75th St to 79th St	486,000	101,000	39,000	242,000	104,000	-	-
190884	Traffic Signal Replacement 95th & Nall	25,000	25,000	-	-	-	-	-
190886	Traffic Signal Replacement 95th & Mission	75,000	75,000	-	-	-	-	-
	<b>Section Total</b>	<b>3,051,000</b>	<b>1,683,000</b>	<b>216,000</b>	<b>488,000</b>	<b>104,000</b>	<b>560,000</b>	<b>-</b>
<b>BUILDING PROJECTS</b>								
190918	Public Safety - Roof Replacement	45,000	45,000	-	-	-	-	-
190919	Campus Brick Wall Replacement	200,000	200,000	-	-	-	-	-
	<b>Section Total</b>	<b>245,000</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SIDEWALK &amp; CURB PROJECTS</b>								
191001	ADA Compliance Program	25,000	25,000	-	-	-	-	-
191024	2010 Concrete Repair Program	630,000	630,000	-	-	-	-	-
191025	Replace Mission Rd Crosswalks	130,000	130,000	-	-	-	-	-
	<b>Section Total</b>	<b>785,000</b>	<b>785,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2010 TOTALS</b>	<b>5,324,000</b>	<b>3,100,000</b>	<b>679,000</b>	<b>488,000</b>	<b>104,000</b>	<b>560,000</b>	<b>86,000</b>
								<b>307,000</b>

## 2011 CIP Fund Summary

2011 Year	Project Name	Total Project Cost	Funding Sources					
			General Fund	Stormwater Fund	CARS/SMAC Grant	Funding from Other Cities	Special Highway	Special Park Fund
<b>PARK PROJECTS</b>								
190646	Swimming Pool Reserve	170,000	170,000	-	-	-	-	-
190650	Park Master Plan	500,000	414,000	-	-	-	86,000	-
	<b>Section Total</b>	<b>670,000</b>	<b>584,000</b>	-	-	-	<b>86,000</b>	-
<b>DRAINAGE PROJECTS</b>								
190720	Private Water Discharge Program	20,000	-	20,000	-	-	-	-
	2012 Drainage Repair Program	44,000	-	44,000	-	-	-	-
190725	2011 Drainage Repair Program	576,000	-	576,000	-	-	-	-
	Mission Rd Culvert Replacement	84,000	-	42,000	-	42,000	-	-
	<b>Section Total</b>	<b>640,000</b>	-	<b>682,000</b>	-	-	-	-
<b>STREET PROJECTS</b>								
190867	Traffic Calming Program	40,000	40,000	-	-	-	-	-
	2012 Paving Program	170,000	170,000	-	-	-	-	-
190872	2011 Paving Program	1,803,000	1,079,000	144,000	-	580,000	-	-
190881	Somerset Drive - Roe Av to Nall Av	104,000	104,000	-	-	-	-	-
190888	75th St - Belinder Ave to Mission Rd	197,000	197,000	-	-	-	-	-
	<b>Section Total</b>	<b>2,314,000</b>	<b>1,590,000</b>	<b>144,000</b>	-	<b>580,000</b>	-	-
<b>BUILDING PROJECTS</b>								
		-	-	-	-	-	-	-
	<b>Section Total</b>	-	-	-	-	-	-	-
<b>SIDEWALK &amp; CURB PROJECTS</b>								
191001	ADA Compliance Program	25,000	25,000	-	-	-	-	-
	2011 Concrete Repair Program	662,000	662,000	-	-	-	-	-
	<b>Section Total</b>	<b>687,000</b>	<b>687,000</b>	-	-	-	-	-
	<b>TOTALS</b>	<b>4,353,000</b>	<b>2,861,000</b>	<b>826,000</b>	-	<b>21,000</b>	<b>580,000</b>	<b>86,000</b>

## 2012 CIP Fund Summary

2012 Year	Project Name	Total Project Cost	Funding Sources						
			General Fund	Stormwater Fund	CARS/SMAC Grant	Funding from Other Cities	Special Highway	Special Park Fund	Capital Reserve
<b>PARK PROJECTS</b>									
190646	Swimming Pool Reserve	225,000	225,000	-	-	-	-	-	-
190650	Park Master Plan	525,000	439,000	-	-	-	-	86,000	-
	<b>Section Total</b>	<b>750,000</b>	<b>664,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,000</b>	<b>-</b>
<b>DRAINAGE PROJECTS</b>									
190720	Private Water Discharge Program	20,000	-	20,000	-	-	-	-	-
	2012 Drainage Repair Program	315,000	-	315,000	-	-	-	-	-
	2013 Drainage Repair Program	90,000	-	90,000	-	-	-	-	-
	Mission Rd Culvert Replacement	316,000	-	158,000	-	158,000	-	-	-
	<b>Section Total</b>	<b>741,000</b>	<b>-</b>	<b>583,000</b>	<b>-</b>	<b>158,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>STREET PROJECTS</b>									
190867	Traffic Calming Program	40,000	40,000	-	-	-	-	-	-
	2012 Paving Program	1,610,000	881,000	129,000	-	-	600,000	-	-
190871	Mission Ln Bridge Street Component	209,000	209,000	-	-	-	-	-	-
190883	Somerset Drive - Roe Av to Nall Av	91,000	91,000	-	-	-	-	-	-
190888	75th St - Belinder Ave to Mission Rd	1,640,000	689,000	131,000	820,000	-	-	-	-
	<b>Section Total</b>	<b>3,590,000</b>	<b>1,910,000</b>	<b>260,000</b>	<b>820,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>
<b>BUILDING PROJECTS</b>									
	<b>Section Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SIDEWALK &amp; CURB PROJECTS</b>									
191001	ADA Compliance Program	25,000	25,000	-	-	-	-	-	-
	2012 Concrete Repair Program	695,000	695,000	-	-	-	-	-	-
	<b>Section Total</b>	<b>720,000</b>	<b>720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTALS</b>	<b>5,801,000</b>	<b>3,294,000</b>	<b>843,000</b>	<b>820,000</b>	<b>158,000</b>	<b>600,000</b>	<b>86,000</b>	<b>-</b>

## 2013 CIP Fund Summary

2013 Year	Project Name	Total Project Cost	Funding Sources						
			General Fund	Stormwater Fund	CARS/SMAC Grant	Funding from Other Cities	Special Highway	Special Park Fund	Capital Reserve
<b>PARK PROJECTS</b>									
190646	Swimming Pool Reserve	383,000	383,000	-	-	-	-	-	-
190650	Park Master Plan	551,000	465,000	-	-	-	-	86,000	-
	<b>Section Total</b>	<b>934,000</b>	<b>848,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,000</b>	<b>-</b>
<b>DRAINAGE PROJECTS</b>									
190720	Private Water Discharge Program	20,000	-	20,000	-	-	-	-	-
	2013 Drainage Repair Program	636,000	-	636,000	-	-	-	-	-
	2014 Drainage Repair Program	94,000	-	94,000	-	-	-	-	-
	<b>Section Total</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>STREET PROJECTS</b>									
190867	Traffic Calming Program	40,000	40,000	-	-	-	-	-	-
	2014 Paving Program	220,000	220,000	-	-	-	-	-	-
	2013 Paving Program	1,987,000	1,208,000	159,000	-	620,000	-	-	-
190883	Somerset Drive - Roe Av to Nall Av	821,000	334,000	76,000	411,000	-	-	-	-
	Somerset Dr - Belinder Ave to Mission Rd	88,000	88,000	-	-	-	-	-	-
	<b>Section Total</b>	<b>3,156,000</b>	<b>1,890,000</b>	<b>235,000</b>	<b>411,000</b>	<b>-</b>	<b>620,000</b>	<b>-</b>	<b>-</b>
<b>BUILDING PROJECTS</b>									
	<b>Section Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SIDEWALK &amp; CURB PROJECTS</b>									
191001	ADA Compliance Program	25,000	25,000	-	-	-	-	-	-
	2013 Concrete Repair Program	730,000	730,000	-	-	-	-	-	-
	<b>Section Total</b>	<b>755,000</b>	<b>755,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTALS</b>	<b>5,595,000</b>	<b>3,493,000</b>	<b>985,000</b>	<b>411,000</b>	<b>-</b>	<b>620,000</b>	<b>86,000</b>	<b>-</b>

## City of Prairie Village Capital Infrastructure Program

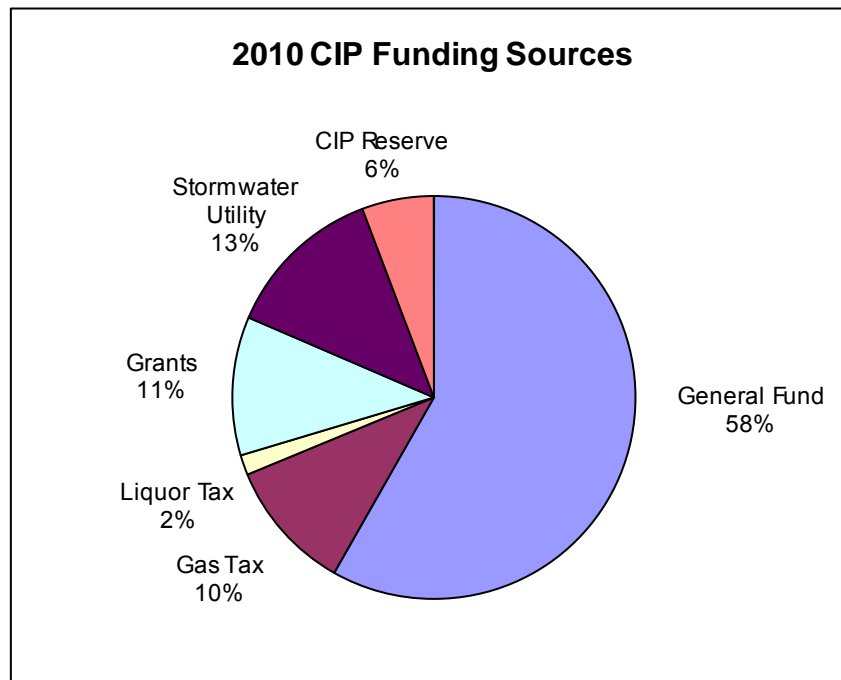
The City maintains a four-year Capital Infrastructure Program (CIP) to aid the City Council and staff in planning and budgeting for the City's infrastructure needs. The CIP is reviewed and updated each year during the budget process.

In 2007 the City Council adopted "The Village Vision", the City's new comprehensive plan which provides a policy framework to guide the City Council as it makes 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 2010 CIP is funded 100% on the pay-as-you-go basis. The City has not issued debt since 2000. The majority of the funding for the CIP comes from the General Fund. 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.



## **City of Prairie Village Capital Infrastructure Program**

The CIP is divided into five (5) 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 will guide 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 will be determined by the prioritized list the Parks & Recreation Committee is currently developing.

### **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.

### **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. The study was updated in 2006 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.



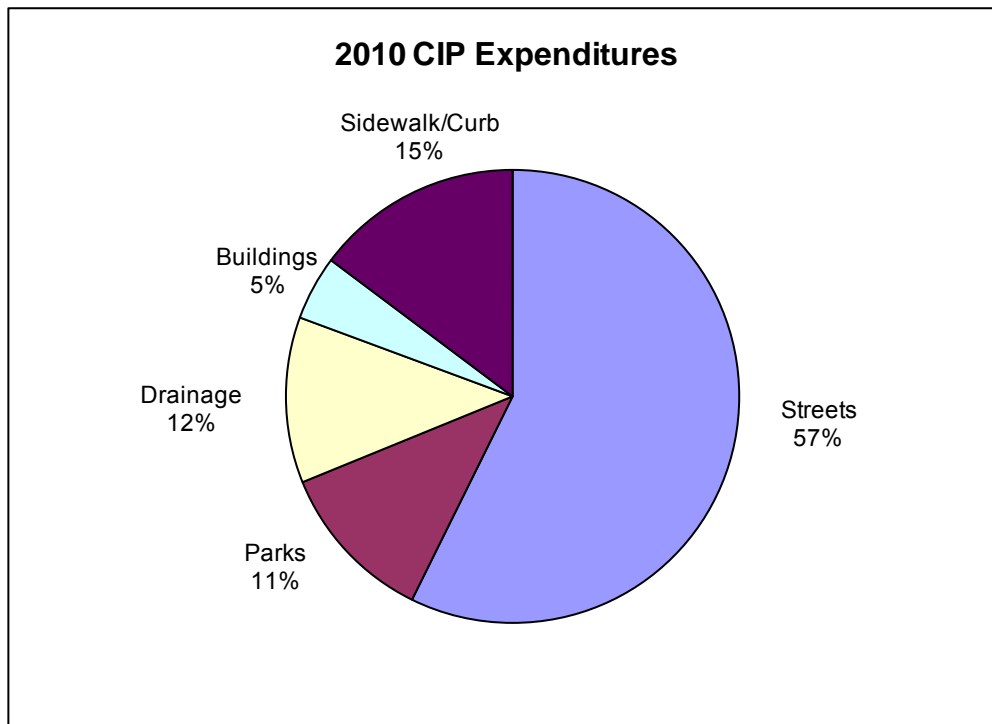
# City of Prairie Village Capital Infrastructure Program

## 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 walkability 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 also a 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.



## **City of Prairie Village 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.



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# Capital Infrastructure Program

**Project Title:** Swimming Pool Reserve - #190646

**Project Description:** The children, leisure, slide and diving pools were reconstructed in 2000 as well as the replacement of all pumps and filter equipment. The lap pool and the adult pool were not reconstructed in 2000. The Bathhouse was modified in 1996. The fixed asset value is \$3,763,864. Each year the amount will be increased to equal a 5% rate, which represents a 20 year life expectancy.

**Operations Comments:** Major repairs required in any year are paid from this project funding.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	75,000	113,000	170,000	255,000	383,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>75,000</b>	<b>113,000</b>	<b>170,000</b>	<b>255,000</b>	<b>383,000</b>
<b>Financing</b>					
City General Fund	75,000	113,000	170,000	255,000	383,000
<b>Total Funds</b>	<b>75,000</b>	<b>113,000</b>	<b>170,000</b>	<b>255,000</b>	<b>383,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Park ID Sign Replacement - #190651

**Project Description:** This project is to replace the existing blue metal signs with ones made of faux stone similar in character to the new City entrance signs. There are 17 park ID signs. The 2009 Park Master Plan has provided sign options.

**Operations Comments:** Public Works will oversee the design and manage the construction.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	36,000	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>36,000</b>	-	-	-	-
<b>Financing</b>					
City General Fund	36,000	-	-	-	-
<b>Total Funds</b>	<b>36,000</b>	-	-	-	-

**Project Location:**



# Capital Infrastructure Program

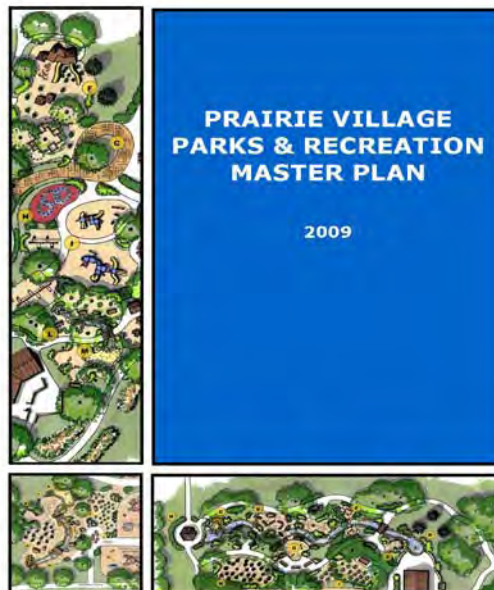
**Project Title:** Park Master Plan - #190652

**Project Description:** The purpose of this project will be to provide a list of future projects for each park. Consideration will be given to previous master plans and the VillageVision.

**Operations Comments:** Additional operation costs are directly related to the improvements constructed.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	150,000	500,000	500,000	525,000	551,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>150,000</b>	<b>500,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,000</b>
<b>Financing</b>					
City General Fund	46,000	274,000	414,000	439,000	465,000
Special Park & Rec	104,000	86,000	86,000	86,000	86,000
Capital Reserve	-	140,000	-	-	-
<b>Total Funds</b>	<b>150,000</b>	<b>500,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Community Center Concept - # 190656

**Project Description:** Based on information in the 2009 Park Master Plan, it is apparent that a basic desire for a community center exists in Prairie Village. A majority of the respondents encouraged the pursuit of potential partners to help develop and manage a community center/natorium. This project funding will provide a concept to construct a community center with or without a natorium.

**Operations Comments:** There are no immediate implications on operations.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	50,000	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>50,000</b>	-	-	-	-
<b>Financing</b>					
Special Park & Rec	50,000	-	-	-	-
<b>Total Funds</b>	<b>50,000</b>	-	-	-	-

**Project Location:** TBD

# Capital Infrastructure Program

**Project Title:** 2009 Drainage Repair Program - #190721

**Project Description:** This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing major new system components. However, small or individual components may be constructed as part of the repair. The replacement items are selected from the infrastructure ratings on the system components.

**Operation Comments:** Approximately, 20% of the storm drain system is inspected and assigned a condition rating each year. 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.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	481,000	-	-	-	-
Const Administration	42,000	-	-	-	-
<b>Total Cost</b>	<b>523,000</b>	-	-	-	-
<b>Financing</b>					
Stormwater Utility Fund	523,000	-	-	-	-
<b>Total Funds</b>	<b>523,000</b>	-	-	-	-

**Projection Location:**





# Capital Infrastructure Program

**Project Title:** Private Water Discharge Program - #190720

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

**Operation Comments:** The design and inspection will be provided by Public Works staff. Construction work will be bid.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	20,000	-	20,000	20,000	20,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

<b>Financing</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Stormwater Utility Fund	20,000	-	20,000	20,000	20,000
<b>Total Funds</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2010 Drainage Repair Program - #190722

**Project Description:** This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing major new system components. However, small or individual components may be constructed as part of the repair. The replacement items are selected from the infrastructure ratings on the system components.

**Operation Comments:** Approximately, 20% of the storm drain system is inspected and assigned a condition rating each year. 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.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	77,000	-	-	-	-
Construction	-	505,000	-	-	-
Const Administration	-	44,000	-	-	-
<b>Total Cost</b>	<b>77,000</b>	<b>549,000</b>	-	-	-
<b>Financing</b>					
Stormwater Utility Fund	77,000	382,000	-	-	-
<b>Total Funds</b>	<b>77,000</b>	<b>549,000</b>	-	-	-

**Projection Location:**



# Capital Infrastructure Program

**Project Title:** 2011 Drainage Repair Program - #190725

**Project Description:** This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing major new system components. However, small or individual components may be constructed as part of the repair. The replacement items are selected from the infrastructure ratings on the system components.

**Operation Comments:** Approximately, 20% of the storm drain system is inspected and assigned a condition rating each year. 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.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	81,000	-	-	-
Construction	-	-	530,000	-	-
Const Administration	-	-	46,000	-	-
<b>Total Cost</b>	-	<b>81,000</b>	<b>576,000</b>	-	-
<b>Financing</b>					
Stormwater Utility Fund	-	81,000	576,000	-	-
<b>Total Funds</b>	-	<b>81,000</b>	<b>576,000</b>	-	-

**Projection Location:**



# Capital Infrastructure Program

**Project Title:** 2012 Drainage Repair Program

**Project Description:** This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing major new system components. However, small or individual components may be constructed as part of the repair. The replacement items are selected from the infrastructure ratings on the system components.

**Operation Comments:** Approximately, 20% of the storm drain system is inspected and assigned a condition rating each year. 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.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	44,000	-	-
Construction	-	-	-	290,000	-
Const Administration	-	-	-	25,000	-
<b>Total Cost</b>	-	-	<b>44,000</b>	<b>315,000</b>	-
<b>Financing</b>					
Stormwater Utility Fund	-	-	44,000	315,000	-
<b>Total Funds</b>	-	-	<b>44,000</b>	<b>315,000</b>	-

**Projection Location:**



# Capital Infrastructure Program

**Project Title:** 2012 Mission Road Culvert Replacement - #190723

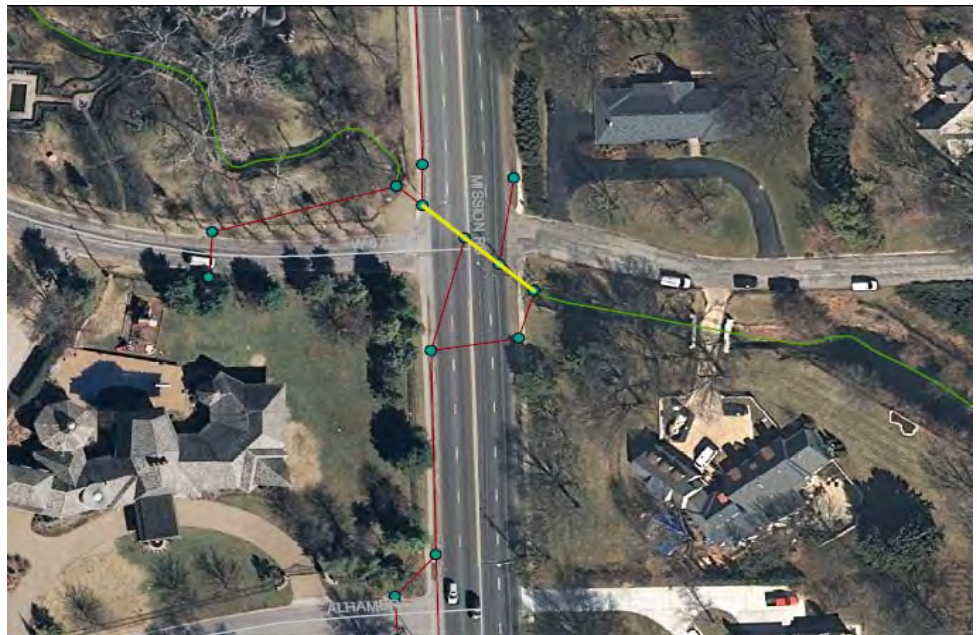
**Project Description:** In 2008, a section of Mission Road at the intersection of 87th Street caved in. The cause was a broken Johnson County Wastewater force main. During the investigation, the staffs of the City of Leawood and Prairie Village discovered that the culvert was in poor condition. The City of Leawood will be administering the project.

**Operation Comments:** The culvert will be easier to maintain and will improve a grade problem that currently exists.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	85,000	-	-
Construction	-	-	-	301,000	-
Const Administration	-	-	-	15,000	-
<b>Total Cost</b>	-	-	<b>85,000</b>	<b>316,000</b>	-

<b>Financing</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Stormwater Utility Fund	-	-	42,000	158,000	-
Other City Interlocal	-	-	43,000	158,000	-
<b>Total Funds</b>	-	-	<b>85,000</b>	<b>316,000</b>	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2013 Drainage Repair Program

**Project Description:** This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing major new system components. However, small or individual components may be constructed as part of the repair. The replacement items are selected from the infrastructure ratings on the system components.

**Operation Comments:** Approximately, 20% of the storm drain system is inspected and assigned a condition rating each year. 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.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	90,000	-
Construction	-	-	-	-	585,000
Const Administration	-	-	-	-	51,000
<b>Total Cost</b>	-	-	-	<b>90,000</b>	<b>636,000</b>
<b>Financing</b>					
Stormwater Utility Fund	-	-	-	90,000	636,000
<b>Total Funds</b>	-	-	-	<b>90,000</b>	<b>636,000</b>

**Projection Location:**



# Capital Infrastructure Program

**Project Title:** 2014 Drainage Repair Program

**Project Description:** This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing major new system components. However, small or individual components may be constructed as part of the repair. The replacement items are selected from the infrastructure ratings on the system components.

**Operation Comments:** Approximately, 20% of the storm drain system is inspected and assigned a condition rating each year. 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.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	94,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	<b>94,000</b>
<b>Financing</b>					
Stormwater Utility Fund	-	-	-	-	94,000
<b>Total Funds</b>	-	-	-	-	<b>94,000</b>

**Projection Location:**



# Capital Infrastructure Program

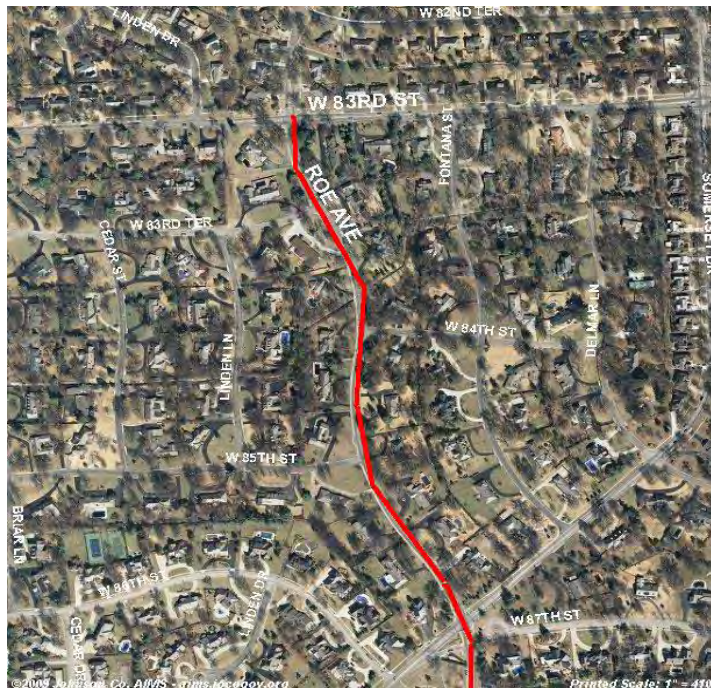
**Project Title:** Roe Ave - 83rd St to Somerset Dr (2009 CARS) - #190865

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. New sidewalks will be constructed where none exist. Deteriorated curbs and sidewalks will be replaced. Concrete lane approaches will be constructed at the traffic signals at Somerset Drive and at 83rd Street.

**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 72. The Average Daily Traffic (ADT) is 8,000 vehicles.

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	486,000	-	-	-	-
Const Administration	35,000	-	-	-	-
<b>Total Cost</b>	<b>521,000</b>	-	-	-	-
<b>Project Financing</b>					
General Fund	258,000	-	-	-	-
CARS/SMAC Interlocal	263,000	-	-	-	-
<b>Total Funds</b>	<b>521,000</b>	-	-	-	-

**Project Location:**





# Capital Infrastructure Program

**Project Title:** 2009 Paving Program - #190869

**Project Description:** It is proposed either to resurface streets with new bituminous concrete or to reconstruct streets. Included in the project is replacement of deteriorated sidewalks and curb/gutters. Driveway aprons are replaced if the sidewalk or curb/gutter adjacent to the driveway apron is being replaced. Some spot reconstruction is provided where there is evidence of base failure.

**Operation Information:** The streets are selected from the pavement ratings which are updated every five years. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,600,000	-	-	-	-
Const Administration	117,000	-	-	-	-
<b>Total Cost</b>	<b>1,717,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>					
General Fund	451,000	-	-	-	-
Special Highway	630,000	-	-	-	-
Capital Reserve	636,000	-	-	-	-
<b>Total Funds</b>	<b>1,717,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2009 Mission Lane Bridge Replacement - #190871

**Project Description:** Since 1999, two studies (1999 and 2002) have been conducted on the Mission Lane bridge (S-01) over Brush Creek. The 2006 Biennial Bridge report reported that the bridge's slab is in poor condition with many areas of honeycombed concrete, cracks, efflorescence (mineral or salt deposit from water seeping through concrete), exposed reinforcement and evidence of corrosion. This structure is over 50 years old.

**Operation Information:** The bridge will be closely monitored until repair or replacement. After reconstruction, pavement maintenance costs will be reduced.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	526,000	-	-	-	-
Const Administration	38,000	-	-	-	-
<b>Total Cost</b>	<b>564,000</b>	-	-	-	-
<b>Financing</b>					
Capital Reserve	564,000	-	-	-	-
<b>Total Funds</b>	<b>564,000</b>	-	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Roe Avenue - NCL to 63rd St (2009 CARS) - #190874

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Concrete approach lanes will be constructed at the intersection.

**Operation Information:** Roe Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. This project is being coordinated with a City of Mission project. The pavement condition index is 72. The Average Daily Traffic (ADT) is 4,000 vehicles.

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	150,000	-	-	-	-
Const Administration	11,000	-	-	-	-
<b>Total Cost</b>	<b>161,000</b>	-	-	-	-
<b>Financing</b>					
General Fund	123,000	-	-	-	-
CARS/SMAC Interlocal	38,000	-	-	-	-
<b>Total Funds</b>	<b>161,000</b>	-	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 83rd St - Somerset Dr to Roe Ave (2009 CARS) - #190877

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair will occur where necessary. Sidewalks will be constructed where none exist. Concrete lane approaches will be constructed at the traffic signals at Roe Avenue and Somerset Drive. Deteriorated curbs and sidewalks will be replaced as necessary.

**Operation Information:** 83rd Street is an east/west, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index is 70. The Average Daily Traffic (ADT) is 8,900 vehicles.

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	243,000	-	-	-	-
Const Administration	18,000	-	-	-	-
<b>Total Cost</b>	<b>261,000</b>	-	-	-	-
<b>Financing</b>					
General Fund	130,000	-	-	-	-
CARS/SMAC Interlocal	131,000	-	-	-	-
<b>Total Funds</b>	<b>261,000</b>	-	-	-	-

**Project Location:**



# Capital Infrastructure Program

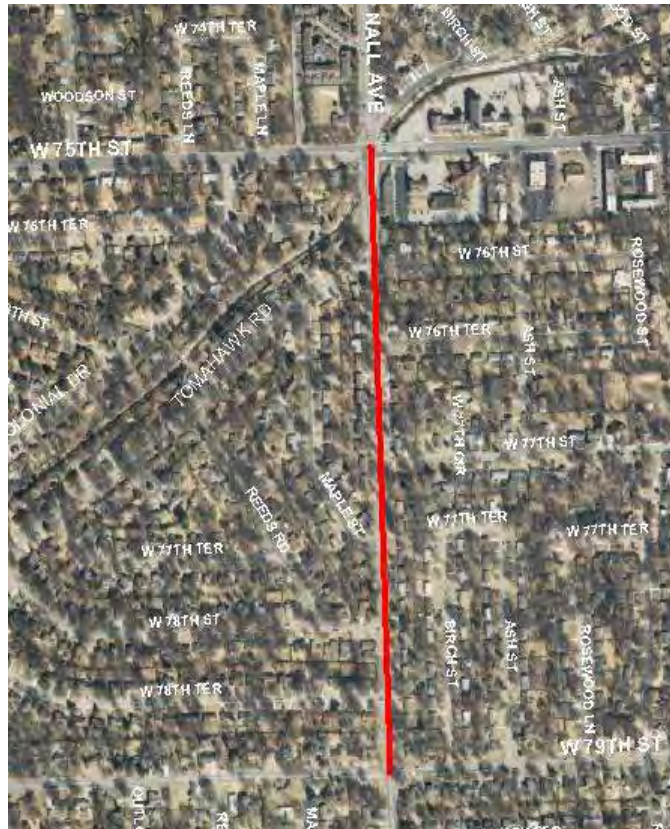
**Project Title:** Nall Ave: 75th St to 79th St (2010 CARS) - 190880

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Concrete approach lanes will be constructed at the 79th Street traffic signals. Deteriorated curbs and sidewalks will be replaced.

**Operation Information:** Nall Avenue is a north/south, two lane collector street with traffic signals at 75th Street and 79th Street. The pavement condition index is 75. The Average Daily Traffic (ADT) is 12,500 vehicles.

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
Design	75,000	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>75,000</b>	-	-	-	-
<b>Financing</b>					
General Fund	75,000	-	-	-	-
<b>Total Funds</b>	<b>75,000</b>	-	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2010 Paving Program - #190870

**Project Description:** It is proposed either to resurface streets with new bituminous concrete or to reconstruct streets. Included in the project is replacement of deteriorated sidewalks and curb/gutters. Driveway aprons are replaced if the sidewalk or curb/gutter adjacent to the driveway apron is being replaced. Some spot reconstruction is provided where there is evidence of base failure.

**Operation Information:** The streets are selected from the pavement ratings which are updated every five years. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	251,600	-	-	-	-
Construction	-	1,660,000	-	-	-
Const Administration	-	120,000	-	-	-
<b>Total Cost</b>	<b>251,600</b>	<b>1,780,000</b>	-	-	-
<b>Financing</b>					
General Fund	251,600	1,083,000	-	-	-
Stormwater Utility Fund	-	137,000	-	-	-
Special Highway	-	560,000	-	-	-
<b>Total Funds</b>	<b>251,600</b>	<b>1,780,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2011 Paving Program - #190872

**Project Description:** It is proposed either to resurface streets with new bituminous concrete or to reconstruct streets. Included in the project is replacement of deteriorated sidewalks and curb/gutters. Driveway aprons are replaced if the sidewalk or curb/gutter adjacent to the driveway apron is being replaced. Some spot reconstruction is provided where there is evidence of base failure.

**Operation Information:** The streets are selected from the pavement ratings which are updated every five years. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	190,000	-	-	-
Construction	-	-	1,680,000	-	-
Const Administration	-	-	123,000	-	-
<b>Total Cost</b>	<b>-</b>	<b>190,000</b>	<b>1,803,000</b>	<b>-</b>	<b>-</b>
<b>Financing</b>					
General Fund	-	190,000	1,079,000	-	-
Stormwater Utility Fund	-	-	144,000	-	-
Other City Interlocal	-	-	580,000	-	-
<b>Total Funds</b>	<b>-</b>	<b>190,000</b>	<b>1,803,000</b>	<b>-</b>	<b>-</b>

**Project Location:**



# Capital Infrastructure Program

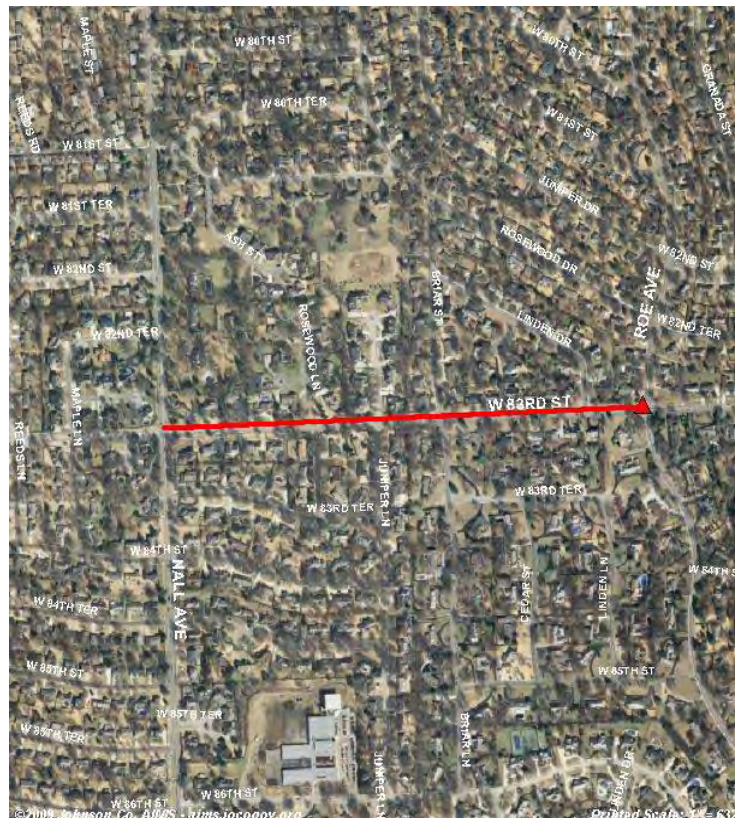
**Project Title:** 83rd St: Roe Ave to Nall Ave (2010 CARS) - #190876

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Sidewalks will be constructed where there are none. Concrete lane approaches will be constructed at the Nall Avenue traffic signals.

**Operation Information:** 83rd Street is an east/west, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index is 71. The Average Daily Traffic (ADT) is 8,600 vehicles.

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
Design	52,000	-	-	-	-
Construction	-	458,000	-	-	-
Const Administration	-	37,000	-	-	-
<b>Total Cost</b>	<b>52,000</b>	<b>495,000</b>	-	-	-
<b>Financing</b>					
General Fund	52,000	209,000	-	-	-
Stormwater Utility Fund	-	40,000	-	-	-
CARS/SMAC Interlocal	-	246,000	-	-	-
<b>Total Funds</b>	<b>52,000</b>	<b>495,000</b>	-	-	-

**Project Location:**





# Capital Infrastructure Program

**Project Title:** Lamar Ave: 75th St to 79th St (2011 CARS) - #190878

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Deteriorated curbs and sidewalks will be replaced.

**Operation Information:** Lamar Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. The Average Daily Traffic (ADT) is 6,000 vehicles. The pavement condition index is 72.

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
Design	51,000	-	-	-	-
Construction	-	450,000	-	-	-
Const Administration	-	36,000	-	-	-
<b>Total Cost</b>	<b>51,000</b>	<b>486,000</b>	-	-	-

Financing	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
General Fund	51,000	101,000	-	-	-
Stormwater Utility Fund	-	39,000	-	-	-
CARS/SMAC Interlocal	-	242,000	-	-	-
Other City Interlocal	-	104,000	-	-	-
<b>Total Funds</b>	<b>51,000</b>	<b>486,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2009 95th St & Nall Ave Traffic Signal - #190884

**Project Description:** The City of Overland Park has advised the City of its intent to replace the traffic signals at 95th Street & Nall Avenue. The cost estimate by the City of Overland Park is \$200,000. The City of Prairie Village is responsible for 25% of the costs or \$50,000 per location. It is proposed to replace all poles, conduits, cables, controllers, signal heads, etc.

**Operation Information:** The existing signals have surpassed their normal life expectancy and are having an expanding number of service calls. The current Interlocal agreement with the City of Overland Park has a provision on replacement. The project will be managed by the City of Overland Park.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	50,000	25,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>50,000</b>	<b>25,000</b>	-	-	-

<b>Financing</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
General Fund	50,000	25,000	-	-	-
<b>Total Funds</b>	<b>50,000</b>	<b>25,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Traffic Signals at 95th St & Mission Rd - #190886

**Project Description:** The City of Overland Park has advised the City of its intent to replace the traffic signals at 95th Street & Mission Road. The cost estimate by the City of Overland Park is \$200,000. The City of Prairie Village is responsible for 25% of the costs or \$50,000

**Operation Information:** The existing signals have surpassed their normal life expectancy and are having an expanding number of service calls. The current Interlocal agreement with the City of Overland Park has a provision on replacement. The project will be managed by the City

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	75,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	<b>75,000</b>	-	-	-
<b>Financing</b>					
General Fund	-	75,000	-	-	-
<b>Total Funds</b>	-	<b>75,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Traffic Calming Projects - #190867

**Project Description:** Annual funding for the Traffic Calming program. Projects will be approved for funding in accordance with Council Policy CP350.

**Operation Information:** This program is a neighborhood initiated program. One project has been constructed. Six additional projects are under consideration.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	47,000	-	40,000	40,000	40,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>47,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Financing</b>					
General Fund	47,000	-	40,000	40,000	40,000
<b>Total Funds</b>	<b>47,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2012 Paving Program - #190873

**Project Description:** It is proposed either to resurface streets with new bituminous concrete or to reconstruct streets. Included in the project is replacement of deteriorated sidewalks and curb/gutters. Driveway aprons are replaced if the sidewalk or curb/gutter adjacent to the driveway apron is being replaced. Some spot reconstruction is provided where there is evidence of base failure.

**Operation Information:** The streets are selected from the pavement ratings which are updated every five years. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	170,000	-	-
Construction	-	-	-	1,500,000	-
Const Administration	-	-	-	110,000	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>170,000</b>	<b>1,610,000</b>	<b>-</b>
<b>Financing</b>					
General Fund	-	-	170,000	881,000	-
Stormwater Utility Fund	-	-	-	129,000	-
Other City Interlocal	-	-	-	600,000	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>170,000</b>	<b>1,610,000</b>	<b>-</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2013 Paving Program - #190875

**Project Description:** It is proposed either to resurface streets with new bituminous concrete or to reconstruct streets. Included in the project is replacement of deteriorated sidewalks and curb/gutters. Driveway aprons are replaced if the sidewalk or curb/gutter adjacent to the driveway apron is being replaced. Some spot reconstruction is provided where there is evidence of base failure.

**Operation Information:** The streets are selected from the pavement ratings which are updated every five years. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	209,000	-
Construction	-	-	-	-	1,852,000
Const Administration	-	-	-	-	135,000
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,000</b>	<b>1,987,000</b>
<b>Financing</b>					
General Fund	-	-	-	209,000	1,208,000
Stormwater Utility Fund	-	-	-	-	159,000
Other City Interlocal	-	-	-	-	620,000
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,000</b>	<b>1,987,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Somerset Dr: Roe Ave to Nall Ave (2013 CARS) - #190881

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Concrete approach lanes will be constructed at Nall Avenue and at Roe Avenue traffic signals. Deteriorated curbs and sidewalks will be replaced.

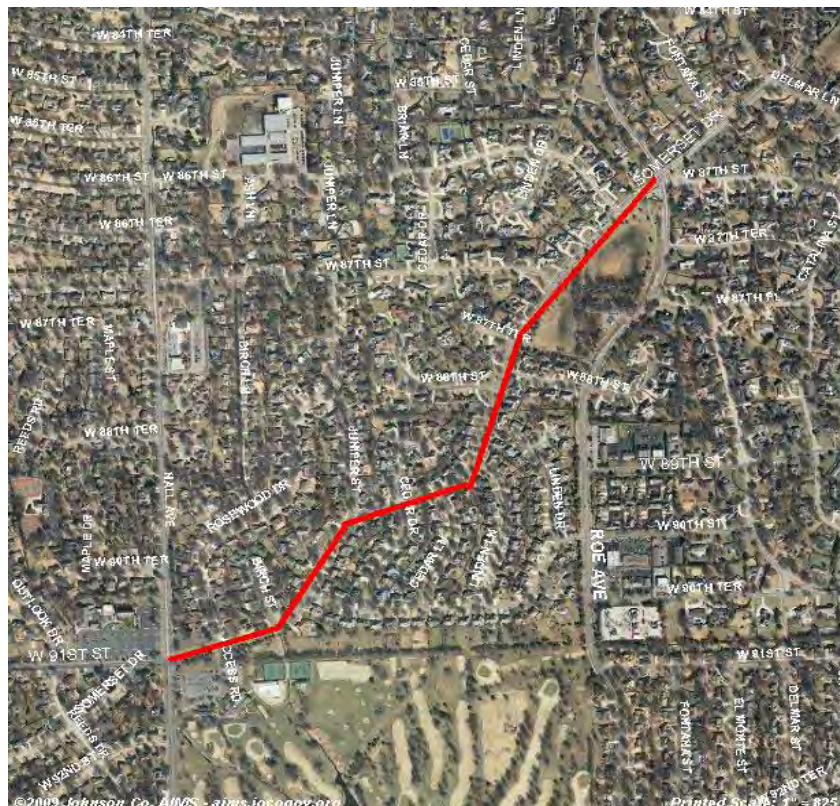
**Operation Information:** Somerset Drive is an east/west, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index is 80. The Average Daily Traffic (ADT) is 7,600 vehicles.

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
80	-	-	104,000	-	-
Construction	-	-	-	866,000	-
Const Administration	-	-	-	69,000	-
<b>Total Cost</b>	-	-	<b>104,000</b>	<b>935,000</b>	-

## Financing

General Fund	-	-	104,000	801,200	-
Stormwater Utility Fund	-	-	-	87,000	-
CARS/SMAC Interlocal	-	-	-	46,800	-
<b>Total Funds</b>	-	-	<b>104,000</b>	<b>935,000</b>	-

## Project Location:



# Capital Infrastructure Program

**Project Title:** Somerset Dr: Mission Rd to Roe Ave (2014 CARS) - #190883

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Concrete approach pads will be constructed at 83rd Street traffic signal.

**Operation Information:** Somerset Drive is an east/west, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index is 77. The Average Daily Traffic (ADT) is 9,100. Deteriorated curbs and sidewalks will be replaced.

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
Design	-	-	-	91,000	-
Construction	-	-	-	-	760,000
Const Administration	-	-	-	-	61,000
<b>Total Cost</b>	-	-	-	<b>91,000</b>	<b>821,000</b>

Financing	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
General Fund	-	-	-	91,000	334,000
Stormwater Utility Fund	-	-	-	-	76,000
CARS/SMAC Interlocal	-	-	-	-	411,000
<b>Total Funds</b>	-	-	-	<b>91,000</b>	<b>821,000</b>

**Project Location:**





# Capital Infrastructure Program

**Project Title:** 2014 Paving Program - #190887

**Project Description:** It is proposed either to resurface streets with new bituminous concrete or to reconstruct streets. Included in the project is replacement of deteriorated sidewalks and curb/gutters. Driveway aprons are replaced if the sidewalk or curb/gutter adjacent to the driveway apron is being replaced. Some spot reconstruction is provided where there is evidence of base failure.

**Operation Information:** The streets are selected from the pavement ratings which are updated every five years. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	220,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>
<b>Financing</b>					
General Fund	-	-	-	-	220,000
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>

**Project Location:**



# Capital Infrastructure Program

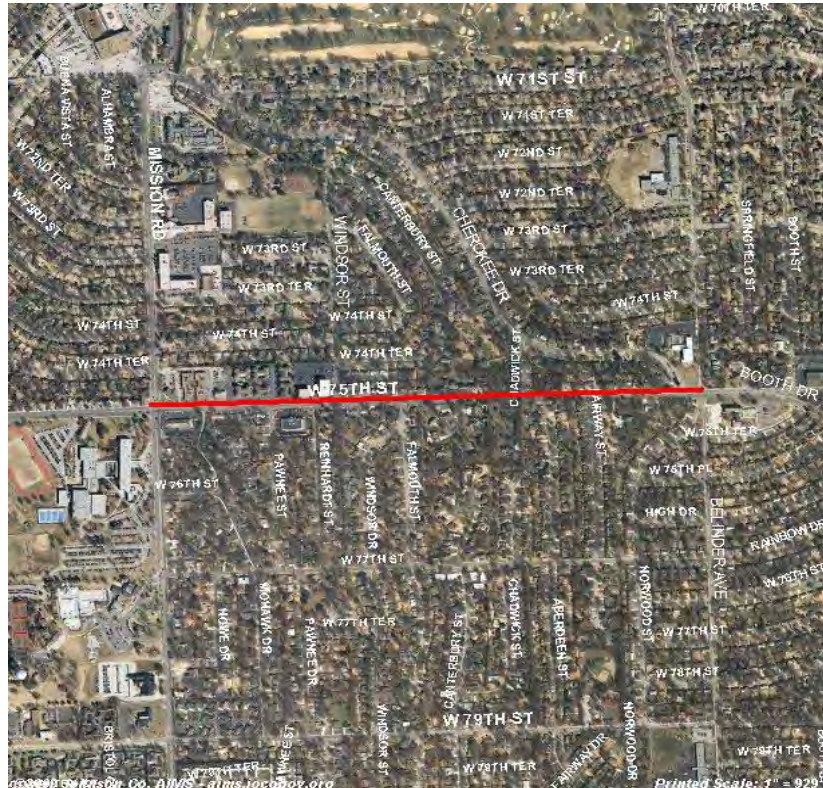
**Project Title:** 75th St: Belinder Ave to Mission Road (2012 CARS) - #190888

**Project Description:** It is proposed to resurface this street by milling and paving the top two inches of pavement. Sidewalks will be constructed where there are none. This project is partially funded by CARS. The decisions of VillageVision75 have not been included in the cost estimate.

**Operation Information:** This street is classified as an arterial street. The pavement condition index is 73. The street is showing the normal wear and stress from the 17,700 daily vehicles.

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
Design	-	-	197,000	-	-
Construction	-	-	-	1,500,000	-
Const Administration	-	-	-	140,000	-
<b>Total Cost</b>	-	-	<b>197,000</b>	<b>1,640,000</b>	-
<b>Financing</b>					
General Fund	-	-	197,000	689,000	-
Stormwater Utility Fund	-	-	-	131,000	-
CARS/SMAC Interlocal	-	-	-	820,000	-
<b>Total Funds</b>	-	-	<b>197,000</b>	<b>1,640,000</b>	-

**Project Location:**



# Capital Infrastructure Program

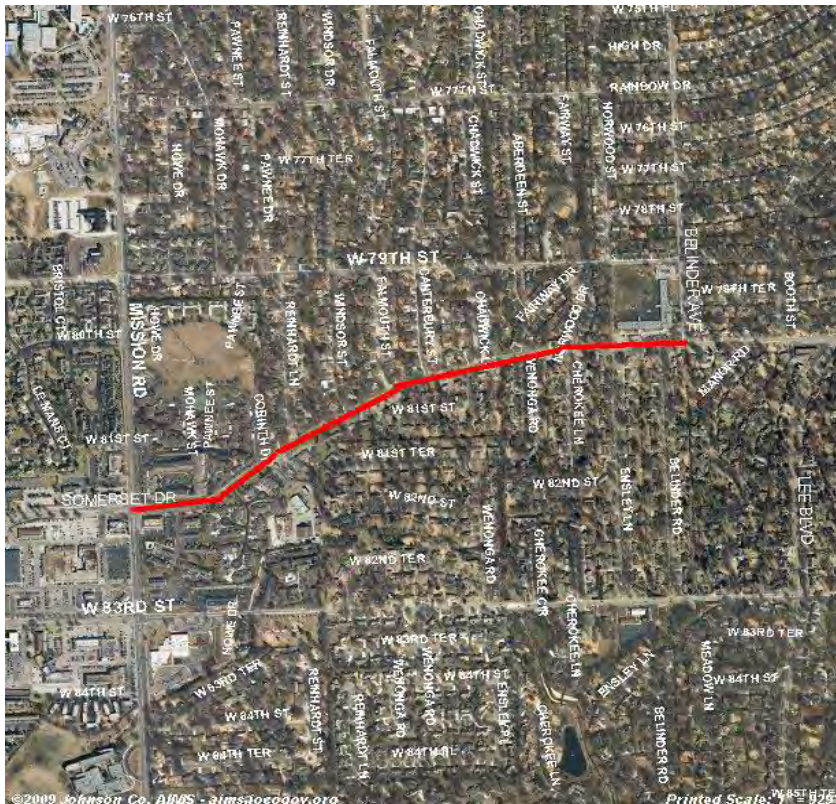
**Project Title:** Somerset Drive - Mission Rd to Belinder Ave (2015 CARS) - #190889

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Sidewalks will be constructed where none exist. Concrete approach lanes will be constructed at Deteriorated curbs and sidewalks will be replaced.

**Operation Information:**

Project Cost	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	88,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	<b>88,000</b>
<b>Financing</b>					
General Fund	-	-	-	-	(408,000)
Stormwater Utility Fund	-	-	-	-	78,000
CARS/SMAC Interlocal	-	-	-	-	418,000
<b>Total Funds</b>	-	-	-	-	<b>88,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2009 Purchase 3541 Somerset Drive - #190917

**Project Description:** The Public Works Department used to lease 3541 Somerset Drive from Highwoods since 2003. The building is used to store the sweeper and jet cleaning truck plus other small equipment and materials. The building was purchased in January 2009.

**Operation Comments:** The purchase of the building will ensure that as the services of Public Works increase additional building and land space will be available. The access to this property is controlled by the City.

Repairs are needed to fix siding that has deteriorated. The Building Maintenance program budget includes \$10,000 for these repairs. The ongoing costs to operate this building are also included in the Building Maintenance program budget. The City already pays for half of the custodial services costs and half of the exterminator costs. The addition of these costs is offset by the savings from not paying monthly lease payments. The 2008 Budget included \$22,000 for leasing this building.

	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	175,000	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>175,000</b>	-	-	-	-
<b>Financing</b>					
General Fund	175,000	-	-	-	-
<b>Total Funds</b>	<b>175,000</b>	-	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2009 Public Safety Roof Replacement - #190918

**Project Description:** The roof was constructed in 1994 and is presently 15 years old. Typical wood shingle roof life expectancy is 15 years. It is proposed to remove the wood shingles, install new roofing and solar energy panels.

**Operation Comments:** The wooden shingle roof on the Public Safety building has developed some leaks. Public Works had professional roofer examine the roof and they recommend replacement soon.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	30,000	45,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>30,000</b>	<b>45,000</b>	-	-	-
<b>Financing</b>					
General Fund	30,000	45,000	-	-	-
<b>Total Funds</b>	<b>30,000</b>	<b>45,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

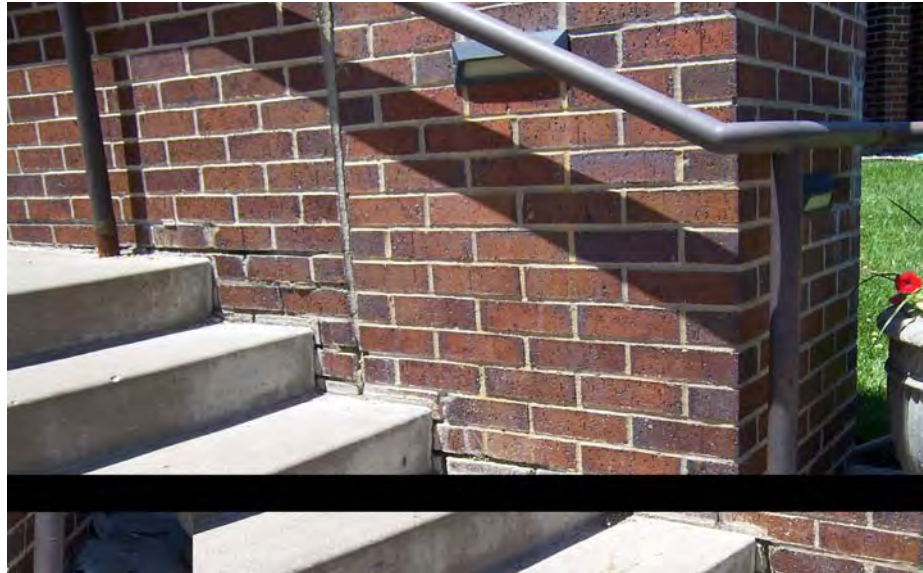
**Project Title:** 2010 Campus Brick wall replacement - #190919

**Project Description:** The brick walls at the entrance to the Municipal Offices and Public Safety as well around the flag pole and rose garden are showing severe and sometimes extensive deterioration from the winter of 2008-09. The brick is a glazed surface brick. Moisture has entered through the mortar and caused the brick face to break away. Additionally, several sections of the walls have dislodged or separated.

**Operation Comments:** It is proposed to hire an architect to propose corrective action that will maintain the aesthetic value of the buildings and location.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	26,000	-	-	-	-
Construction	-	200,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>26,000</b>	<b>200,000</b>	-	-	-
<b>Financing</b>					
General Fund	26,000	200,000	-	-	-
<b>Total Funds</b>	<b>26,000</b>	<b>200,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2009 Sidewalk/Curb Repair Annual Program - #191023

**Project Description:** This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is either a resident request or 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.

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	600,000	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>600,000</b>	-	-	-	-
<b>Financing</b>					
General Fund	600,000	-	-	-	-
<b>Total Funds</b>	<b>600,000</b>	-	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** American with Disabilities Act Compliance - #191001

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

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

<b>Project Cost</b>	<b>2009 Request</b>	<b>2010 Request</b>	<b>2011 Request</b>	<b>2012 Request</b>	<b>2013 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Financing</b>					
General Fund	25,000	25,000	25,000	25,000	25,000
<b>Total Funds</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Project Location:**





# Capital Infrastructure Program

**Project Title:** 2010 Sidewalk/Curb Repair Annual Program - #191024

**Project Description:** This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is either a resident request or 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.

	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	630,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	<b>630,000</b>	-	-	-
<b>Financing</b>					
General Fund	-	630,000	-	-	-
<b>Total Funds</b>	-	<b>630,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 75th Street and Mission Road Crosswalk Replacement - #191025

**Project Description:** Replace existing brick and concrete crosswalk on two legs at Somerset Drive, three legs at 79th Street, three legs at 77th Street, four legs at 75th Street, one leg at 71st Street. New crosswalk will be stamped concrete.

**Operation Comments:** Reduce maintenance on deteriorating concrete.

	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	130,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	<b>130,000</b>	-	-	-
<b>Financing</b>					
General Fund	-	130,000	-	-	-
<b>Total Funds</b>	-	<b>130,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2011 Sidewalk/Curb Repair Annual Program

**Project Description:** This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is either a resident request or 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.

	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	662,000	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	-	<b>662,000</b>	-	-
<b>Financing</b>					
General Fund	-	-	662,000	-	-
<b>Total Funds</b>	-	-	<b>662,000</b>	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2012 Sidewalk/Curb Repair Annual Program

**Project Description:** This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is either a resident request or 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.

	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	695,000	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	-	-	<b>695,000</b>	-
<b>Financing</b>					
General Fund	-	-	-	695,000	-
<b>Total Funds</b>	-	-	-	<b>695,000</b>	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 2013 Sidewalk/Curb Repair Annual Program

**Project Description:** This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is either a resident request or 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.

	2009 Request	2010 Request	2011 Request	2012 Request	2013 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	730,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	<b>730,000</b>
<b>Financing</b>					
General Fund	-	-	-	-	730,000
<b>Total Funds</b>	-	-	-	-	<b>730,000</b>

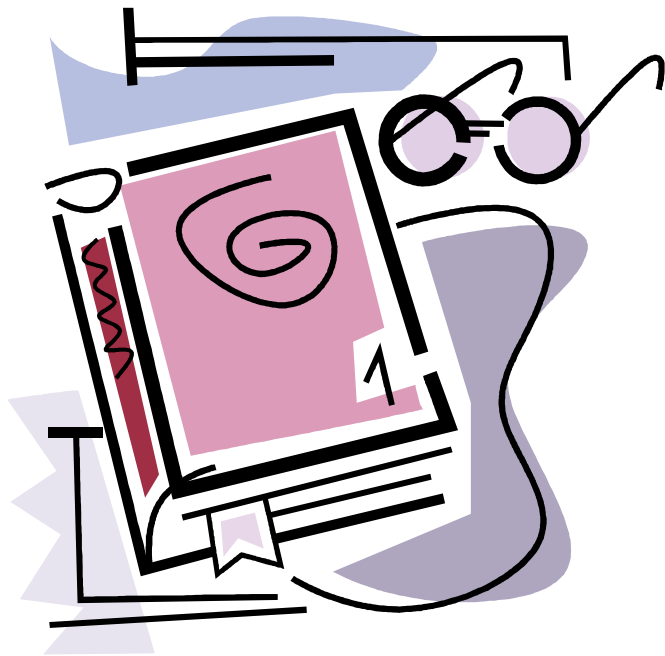
**Project Location:**





*The Star of Kansas*

# Appendix



# Appendix Table of Contents

## Appendix

*This section includes general information about the City.*

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# City of Prairie Village 2010 Budget 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 dream continues.

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 twenty 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 21,414 within its 6.7 square mile city limits.

In 2005 Prairie Village was named one of the five best suburban cities in the region by the *Kansas City Star*. In 2006 it was named one of the five most efficient cities in the entire region by the *Kansas City Star*.

### **Government and Organization of the City**

Prairie Village operates under the Mayor-Council form of government with an appointed professional 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 thirty 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 and an extensive heart transplant program. 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 four grade schools (grades K – 6), two middle schools (grades 7 – 8) and one high school (grades 9 – 12). Three private schools are also located within the City.



## City of Prairie Village 2010 Budget Appendix

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, which is a 15 minute drive from Prairie Village. JCCC offers a broad based curriculum which 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.



Also located in Overland Park is the Regent's Center of the University of Kansas. 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 the America's top state universities, provides a wide variety of graduate courses at this facility. The Regent's Center is a 15 minute drive from Prairie Village.

Located nearby is the University of Missouri – Kansas City (UMKC). This four year campus offers a full 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 Nelson Atkins Museum of Art, Science City at Union Station, the Kansas City Museum (which maintains exhibits of regional history), Johnson County Museum, the Missouri Repertory Theatre at UMKC, 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. A performing arts center is currently under construction in downtown Kansas City, MO, approximately 15 minutes from Prairie Village.

### **Recreational Facilities**

Within the City there are eleven 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), Kansas City Wizards (outdoor soccer), Kansas City Comets (indoor soccer), Kansas City T-Bones (baseball), Kansas City Brigade (Arena Football) and college athletic 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.

## City of Prairie Village 2010 Budget Appendix

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 five years, major remodeling projects have increased annually as property owners reinvest in their homes and businesses. In recent years, the City has experienced numerous residential redevelopment projects in which existing homes are razed and replaced with larger, modern structures with significantly higher property values.



## City of Prairie Village 2010 Budget Appendix

### Prairie Village People

The 2000 census and the 2006 Strategic Investment Plan provide data about the people who live in Prairie Village:

- 15.7% of residents are between 35 and 44 years of age
- 19% of Prairie Village residents are 65 years of age and older
- Median age of residents is 41
- Only 27% of Prairie Village households have school aged children
- 22% of the population is composed of school aged children
- 33% of the residents live alone
- 6% of the City's housing units are rental property
- Average household size in the City is 2.3 persons
- Per capita disposable income of Prairie Village residents is \$35,814
- Average household income in the City is \$72,755
- 94% of adults in the City have a high school diploma
- 45% of adults in the City have a college degree
- 14% of adults have a graduate degree
- The City's residents work primarily in the service sector
- More than 11,000 residents travel outside of the City to their jobs
- 83% of City residents live in homes built before 1970
- 85% of the housing units in Prairie Village are owner-occupied



# City of Prairie Village 2010 Budget Appendix

## Other Statistical Information

### City of Prairie Village Property Tax Rates - Direct & 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
1999	1.500	13.827	16.112	41.246	7.184	6.868	5.166	3.137	1.541
2000	1.500	13.324	15.676	40.327	7.646	7.197	4.647	2.981	1.322
2001	1.500	13.382	16.333	38.699	7.743	7.703	4.181	2.971	1.382
2002	1.500	15.744	16.221	42.238	9.428	8.008	0.000	2.948	1.602
2003	1.500	15.765	16.381	37.774	9.432	9.240	0.000	2.954	2.365
2004	1.500	15.843	16.041	42.655	9.438	9.241	0.000	2.956	2.367
2005	1.500	15.720	17.922	49.748	8.960	9.405	0.000	2.955	2.286
2006	1.500	16.133	17.949	51.980	8.872	9.335	0.000	2.960	2.290
2007	1.500	18.166	17.985	52.008	8.749	9.356	0.000	2.962	2.295
2008	1.500	18.182	17.767	52.094	8.768	8.992	0.000	3.057	2.341

*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.*

# City of Prairie Village 2010 Budget Appendix

## City of Prairie Village Principal Taxpayers December 31, 2008

Taxpayer	Type of Business	2008 Assessed Valuation	% of Total Assessed Valuation	Rank
Highwoods Realty Limited	Real Estate	14,672,301	5.02%	1
Towers Properties Company	Real Estate	4,310,275	1.47%	2
State Line OPCO LLC	Real Estate	4,113,650	1.41%	3
Kansas City Power & Light	Utility	2,850,148	0.97%	4
Kenilworth L.L.C.	Real Estate	2,166,945	0.74%	5
CNL Retirement	Adult Living Facility	1,717,357	0.59%	6
Kansas Gas Service	Utility	1,276,702	0.44%	7
Meadowbrook Center, L.L.C.	Real Estate	1,173,200	0.40%	8
Prairie Village Office Center	Real Estate	1,057,350	0.36%	9
Melody W. Sutherland	Real Estate	967,250	0.33%	10

*Source: December 31, 2008 Comprehensive Annual Financial Report*

## City of Prairie Village Principal Employers December 31, 2008

Employer	Employees	Rank	Percentage of Total Employment
USD #512	550	1	2.57%
Hy-Vee	196	2	0.91%
Claridge Court	120	3	0.56%
Brighting Gardens	110	4	0.51%
City of Prairie Village	103	5	0.48%
Macy's	88	6	0.41%
Country Club Bank	80	7	0.37%
Nations Holding Company	70	8	0.33%
Bijin Salon & Day Spa	70	9	0.33%
O'Neill's Restaurant and Bar	50	10	0.23%
	1,437		6.71%

*Source: December 31, 2008 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	\$	218,404
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	25,116

### To Determine City Tax Liability:

Assessed valuation	\$	25,116
Mill rate (\$18.182 per \$1,000 of assessed valuation)	x	0.018182
Annual City tax liability	\$	456.66
Monthly City tax liability	\$	38.05

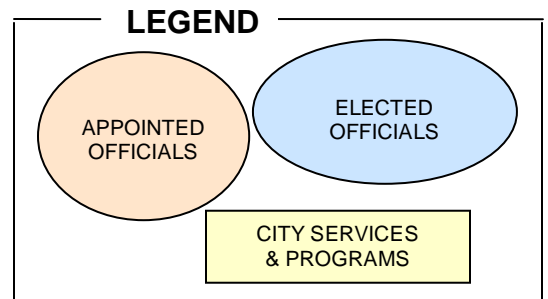
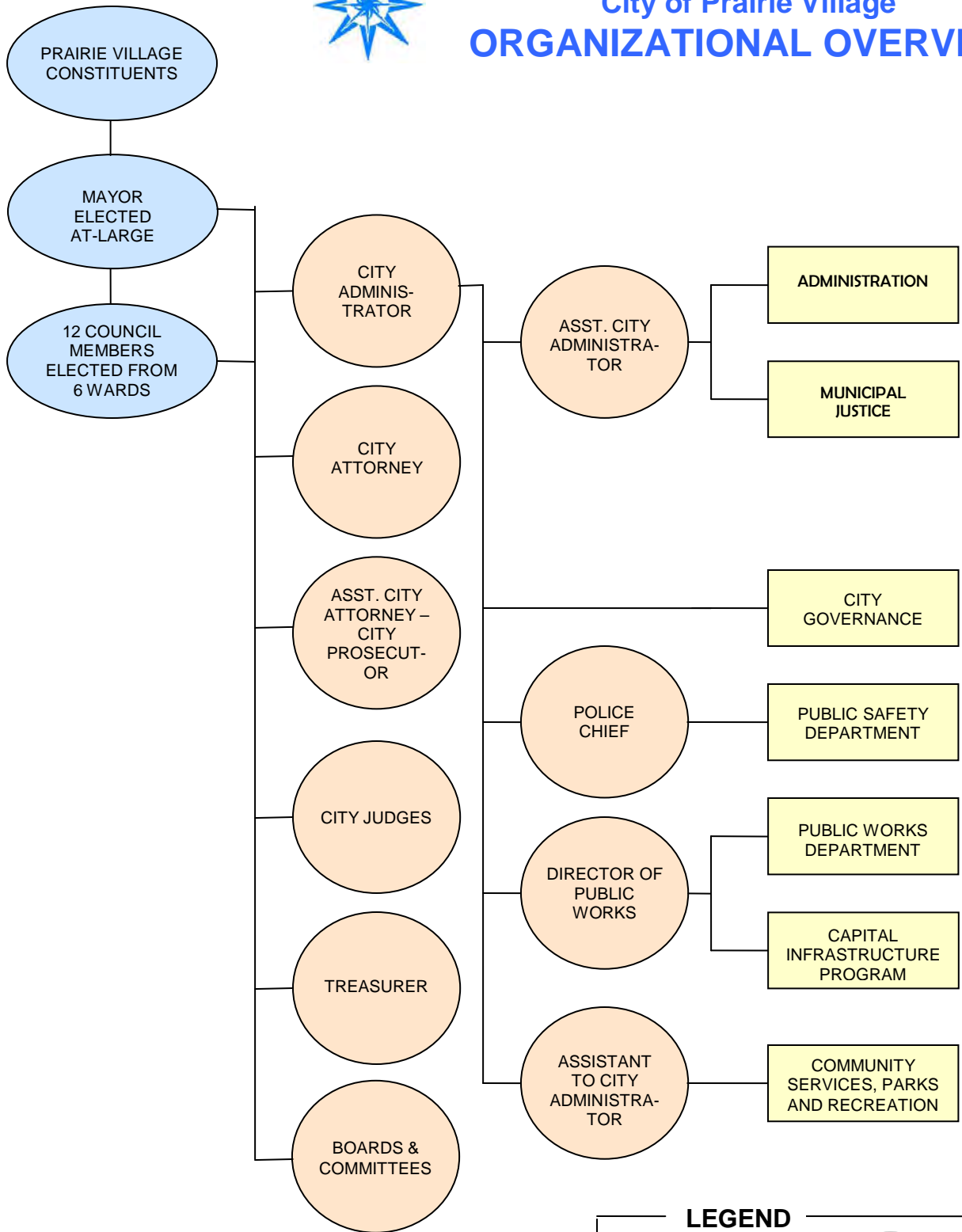
### City Services Provided for \$38.05 per Month

Parks & 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



## City of Prairie Village 2010 Budget

### FTE Summary by Department

Department	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
City Governance	2.40	2.40	2.40	2.35	2.35
Public Works	29.00	29.00	29.00	29.00	28.00
Public Safety	61.00	61.00	62.00	61.00	61.00
Municipal Court	6.10	6.10	6.10	6.10	6.10
Administration	12.70	12.70	12.70	12.70	11.70
Parks & Community Programs	20.80	20.80	20.80	20.80	20.80
Total FTE	132.00	132.00	133.00	131.95	129.95
City Governance ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00	13.00

### FTE Summary by Program

Program	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Management & Planning	2.40	2.40	2.40	2.35	2.35
Public Works Administration	7.50	7.50	7.50	7.50	7.00
Drainage Operation & Maintenance	-	-	5.00	5.00	5.00
Vehicle Maintenance	2.00	2.00	3.00	3.00	3.00
Street Operation & Maintenance	9.00	9.00	5.00	5.00	5.00
Buildings & Grounds	10.50	10.50	8.50	8.50	8.00
Swimming Pool Operation & Maintenance	-	-	-	-	-
Tennis Operation & Maintenance	-	-	-	-	-
Building Operation & Maintenance	-	-	-	-	-
Public Safety Center Operation & Maint.	-	-	-	-	-
Public Safety Administration	3.00	3.00	3.00	3.00	2.00
Staff Services	11.00	11.00	11.00	11.00	10.00
Community Services	4.00	4.00	4.00	4.00	4.00
Crime Prevention	1.00	1.00	1.00	1.00	1.00
Patrol	30.00	30.00	30.00	29.00	30.00
Investigations	5.00	5.00	5.00	5.00	6.00
Special Investigations	2.00	2.00	2.00	2.00	2.00
D.A.R.E.	1.00	1.00	1.00	1.00	1.00
Professional Standards	1.00	1.00	1.00	1.00	1.00
Off-Duty Contractual	-	-	-	-	-
Traffic	3.00	3.00	4.00	4.00	4.00
Judges	0.90	0.90	0.90	0.90	0.90
Prosecutor	0.20	0.20	0.20	0.20	0.20
Court Clerk	5.00	5.00	5.00	5.00	5.00
Information Technology	-	-	-	-	-
Legal Services	-	-	-	-	-
Human Resources	1.00	1.00	1.00	1.00	1.00
Administrative Services	0.30	0.30	0.30	0.30	0.30
Finance	2.00	2.00	2.00	2.00	2.00
Codes Administration	5.10	5.10	5.10	5.10	4.10
Solid Waste Management	0.30	0.30	0.30	0.30	0.30
City Clerk	4.00	4.00	4.00	4.00	4.00
Community Programs	0.78	0.78	0.78	0.78	0.78
Swimming Pool	16.82	16.82	16.82	16.82	16.82
Concession Stand	3.00	3.00	3.00	3.00	3.00
Tennis	0.20	0.20	0.20	0.20	0.20
Total FTE	132.00	132.00	133.00	131.95	129.95
Mayor & Council ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00	13.00



## City of Prairie Village 2010 Budget

### FTE Summary by Department

Department	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
City Governance	2.40	2.40	2.40	2.35	2.35
Public Works	29.00	29.00	29.00	29.00	28.00
Public Safety	61.00	61.00	62.00	61.00	61.00
Municipal Court	6.10	6.10	6.10	6.10	6.10
Administration	12.70	12.70	12.70	12.70	11.70
Parks & Community Programs	20.80	20.80	20.80	20.80	20.80
Total FTE	132.00	132.00	133.00	131.95	129.95
City Governance <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00	13.00

### FTE Summary by Position

Department/Position	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>City Governance</b>					
City Administrator	1.00	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
City Attorney/Assistant City Attorney	0.05	0.05	0.05	-	-
City Treasurer	0.05	0.05	0.05	0.05	0.05
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total	2.40	2.40	2.40	2.35	2.35
<b>Public Works</b>					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Project Manager	-	-	-	1.00	1.00
Manager of Engineering Services	1.00	1.00	1.00	-	-
Office Manager	1.00	1.00	1.00	1.00	1.00
Field Superintendent	1.00	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00	1.00
Part-time Clerk	0.50	0.50	0.50	0.50	-
Crew Leader	6.00	6.00	4.00	4.00	4.00
Maintenance Worker	7.00	7.00	7.00	7.00	7.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	4.00	4.00	3.00	3.00	3.00
Laborer	2.00	2.00	5.00	5.00	5.00
Seasonal Laborers	1.50	1.50	1.50	1.50	1.00
Total	29.00	29.00	29.00	29.00	28.00
<b>Public Safety</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	3.00	3.00	3.00	2.00	2.00
Police Sergeant	6.00	6.00	6.00	7.00	7.00
Police Corporal	5.00	5.00	5.00	5.00	5.00
Police Officer	31.00	31.00	32.00	31.00	31.00
Executive Assistant	-	1.00	1.00	1.00	1.00
Office Manager	1.00	-	-	-	-
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Dispatcher	6.00	6.00	6.00	6.00	6.00
Administrative Support Specialist	3.00	-	-	-	-
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	2.00
Crossing Guard	2.00	2.00	2.00	2.00	2.00
Total	61.00	61.00	62.00	61.00	61.00

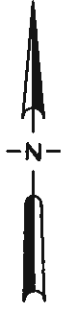
**City of Prairie Village  
2010 Budget**

**FTE Summary by Position**

Department/Position	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
<b>Municipal Justice</b>					
Municipal Judge	0.90	0.90	0.90	0.90	0.90
City Prosecutor	0.20	0.20	0.20	0.20	0.20
Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Clerk A	4.00	3.00	3.00	3.00	3.00
Court Clerk B	-	1.00	1.00	1.00	1.00
Total	6.10	6.10	6.10	6.10	6.10
<b>Administration</b>					
Human Resources Specialist	1.00	1.00	1.00	1.00	1.00
Assistant City Administrator	0.70	0.70	0.70	0.70	0.70
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00	1.00
Administrative Support Specialist	6.00	5.00	5.00	5.00	4.00
Building Official	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Total	12.70	12.70	12.70	12.70	11.70
<b>Parks &amp; Community Programs</b>					
Management Assistant	1.00	1.00	1.00	1.00	1.00
Pool Manager	0.35	0.35	0.35	0.35	0.35
Assistant Pool Manager	0.50	0.50	0.50	0.50	0.50
Guards	14.75	14.75	14.75	14.75	14.75
Coaches	1.00	1.00	1.00	1.00	1.00
Concession Worker	3.00	3.00	3.00	3.00	3.00
Tennis Instructor	0.20	0.20	0.20	0.20	0.20
Total	20.80	20.80	20.80	20.80	20.80
<b>Grand Total</b>	<b>132.00</b>	<b>132.00</b>	<b>133.00</b>	<b>131.95</b>	<b>129.95</b>
<b>Unpaid Positions</b>					
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00	12.00
Total	13.00	13.00	13.00	13.00	13.00



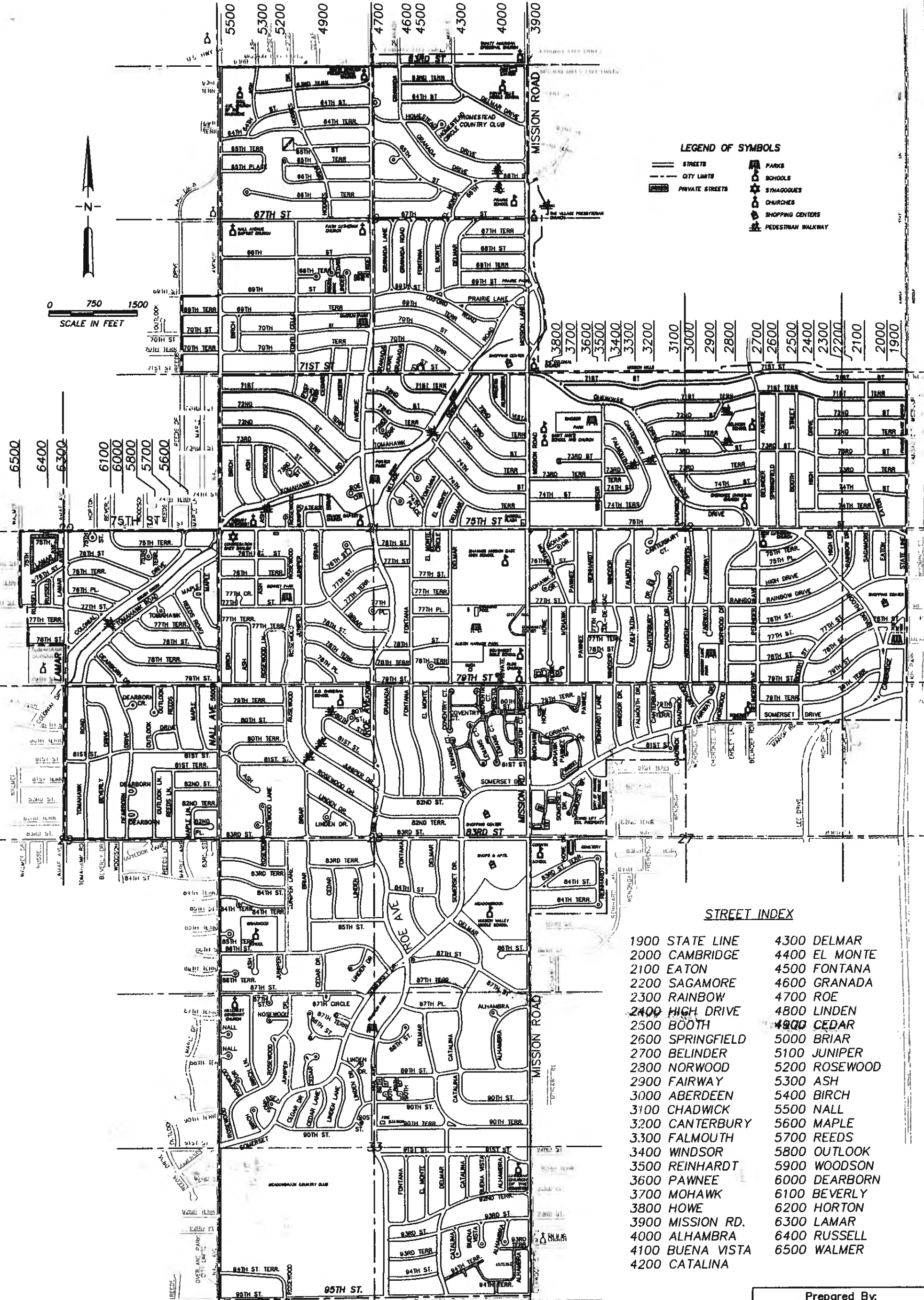
# CITY OF PRAIRIE VILLAGE *Star of Kansas*



0 750 1500  
SCALE IN FEET

### LEGEND OF SYMBOLS

- STREETS
- - - CITY LIMITS
- ▭ PRIVATE STREETS
- ⊠ PARKS
- ⊠ SCHOOLS
- ⊠ SYNAGOGUES
- ⊠ CHURCHES
- ⊠ SHOPPING CENTERS
- ⊠ PEDESTRIAN WALKWAY



### 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    |               |

Prepared By:





to Kansas  
Speedway



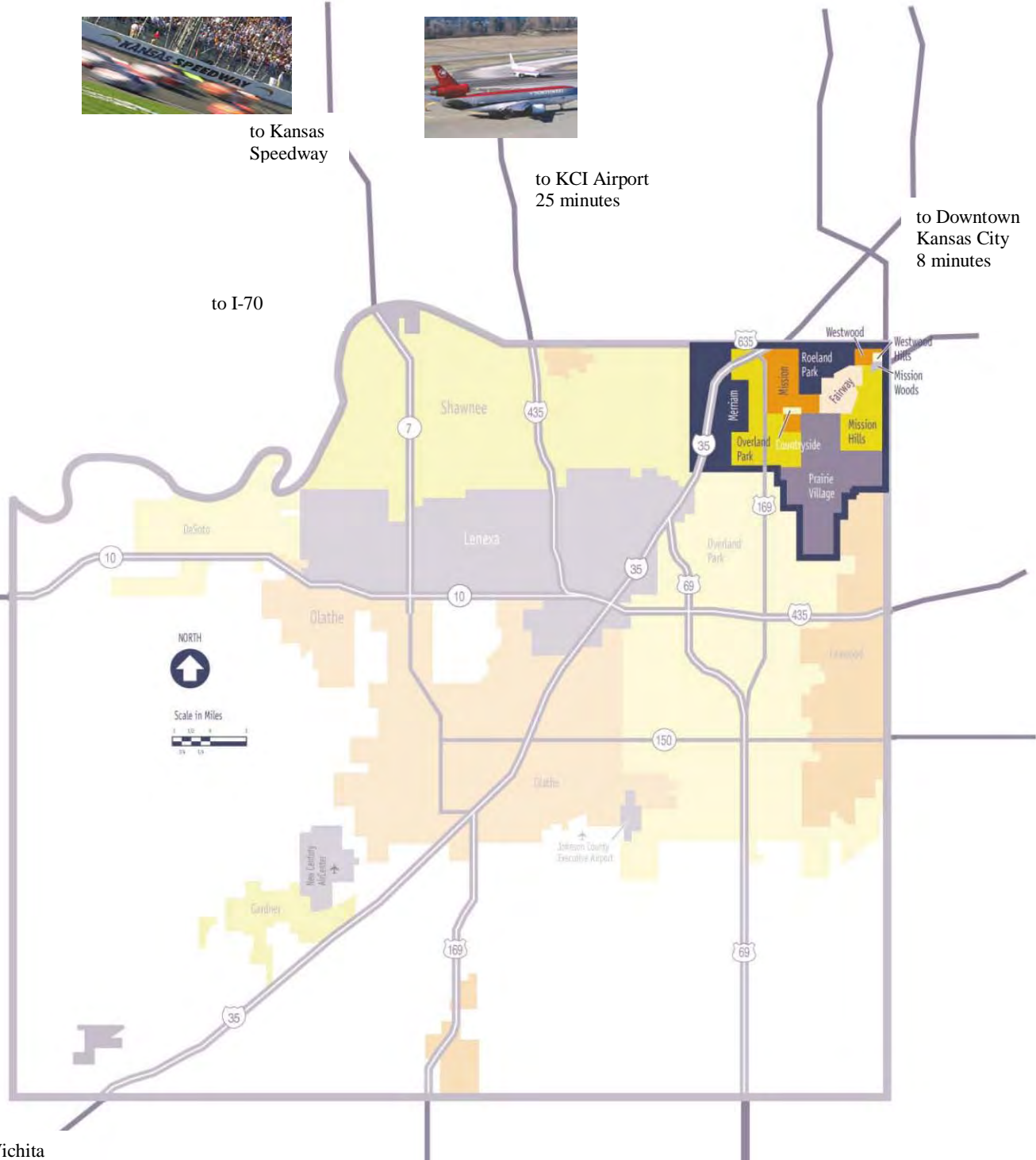
to KCI Airport  
25 minutes

to Downtown  
Kansas City  
8 minutes

to I-70

to University  
of Kansas

to Wichita



VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
CFS1A	Community Facilities and Services (CFS)	Community Center	Conduct an assessment of community needs and preferences and feasibility study for a new or expanded community center, or reciprocal relationships with other facilities	City Council	Short Term	Improving Public Facilities and Service Delivery (2G)	A citizen survey conducted as a part of the Parks and Recreation Master Plan indicated strong support (66%) for a community center. The Parks Plan contains a general discussion of the community center, but detailed feasibility study needs to be done to determine program and cost. The City is in the process of drafting an RFQ to conduct a Community Center Feasibility Study
LG1B	Leadership and Governance	Communication with the Public	Enhance communication between government officials and the public. Enhance transparency of processes and financial accountability	City Council	Short Term	Fostering Communication and Effective Planning Practices (2H)	Web page has been updated, Village Voice is distributed monthly and email communication occurs on a regular basis. The City is in the process of updating the website. City has recently changed the format of Village Vision to a larger bi-monthly edition. The City implemented the Code Red notification system in 2008.
PRS2B	Prosperity	Enhancing the Tax Base	Consider more aggressively marketing Prairie Village to attract new business establishments and expand the tax base	City Council	Short Term	Marketing and Promoting Prairie Village (2C)	Needs to be addressed.
PRS1A	Prosperity	Nature of Commercial Development	Consider designating a Director of Economic Development who will be responsible for overseeing economic development initiatives	City Council	Short Term	Enhancing Economic Tools and Mechanisms (2A)	No action taken. Currently, the City Administrator and the Assistant City Administrator oversee Economic Development Activities.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
CC2A	Community Character (CC)	Community Activities	Consider creating a Parks & Recreation Department to coordinate recreation, community activities, and cultural events	City Council	Short Term	Enhancing Parks and Open Space (2I)	Addressed in Parks and Recreation Master Plan and recommended a part time recreation programmer.
HO1C	Housing (HO)	Zoning and Code Enforcement	Examine incentive programs to encourage home renovation	City Council	Short Term	Maintaining and Diversifying the Housing Stock (2D)	Exterior Grant Program (2008 and 2009).
TR2A	Transportation	Public Transportation	Participate in region-wide initiatives to assess and implement public transit improvements	City Council	Short Term	Improving Public Facilities and Service Delivery (2G)	Participation in Johnson County Transportation Committee, CARS and MARC Committees. In 2009, the City submitted projects to be included in the MARC 2040 Transportation Plan which are in the process of being evaluated.
LG1D	Leadership and Governance	Communication with the Public	Offer workshops to educate and inform residents about issues related to zoning, building codes, and home maintenance in residential neighborhoods	Codes Administration Department	Short Term	Fostering Communication and Effective Planning Practices (2H)	City participated in the Northeast Johnson County Chamber of Commerce Home Renovation Workshop in 2008.
HO1A	Housing (HO)	Zoning and Code Enforcement	Allow for a greater variety of housing types throughout Prairie Village	Planning Commission	Short Term	Maintaining and Diversifying the Housing Stock (2D)	The recently adopted MXD District responds to this action.
HO1B	Housing (HO)	Zoning and Code Enforcement	Develop and promote the use of a design style guide for renovation to create housing that meets the preferences of today's homebuyers and is sensitive to the character of existing neighborhoods	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	There have been initial discussions with Prairie Village and Prairie Hills Homes Associations. Because of the variety of housing types and the covenants that apply to many subdivisions, it is viewed that this will be responded to from citizen's requests and will likely be for small areas.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
LR3C	Land Resources (LR)	Character of Land Use	Permit higher residential densities and mixed uses near existing commercial areas and along arterial roadways	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	There have been no requests. The City has adequate zoning districts to accommodate proposed developments. The City has approved a higher density plan for a portion of the Meadowbrook Country Club and Golf Course site. On September 21, 2009, the City Council and Planning Commission directed staff to coordinate a possible revision to the Comprehensive Plan related to Corinth Square Shopping Center with the new property owners, Lane 4.
LR3D	Land Resources (LR)	Character of Land Use	Consider developing a redevelopment plan for the Meadowbrook Country Club property	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	The Planning Commission and Governing Body approved a Preliminary Plan in 2007. A final plan will need to be approved prior to the start of development.
LR1A	Land Resources (LR)	Codes and Regulations	Update the zoning ordinance to reflect contemporary land use issues while preserving the identity and character of Prairie Village	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	The City adopted the MXD Planned Mixed Use District in 2007 which permits the mix of uses that is not ordinarily found in Traditional Zoning Districts. Additional process still needs to be made regarding this goal. At a joint session on September 21, 2009, the City Council and Planning Commission, indicated that revisions to current zoning regulations regarding alternative energy sources (solar, wind, and geothermal) should be investigated and code revisions adopted.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
PRS2A	Prosperity	Enhancing the Tax Base	Consider revising the zoning ordinance to allow for more residential, commercial, and office development, particularly in walkable, mixed-use areas of greater intensity	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	The MXD District was adopted in June 2007.
CC2C	Community Character (CC)	Community Activities	Expand Community Arts Programming	Prairie Village Arts Council	Short Term	Promoting Arts, Culture, and Activities (2J)	Needs to be addressed. The Arts Council is currently working on a Jazz event to be held in 2010.
LR1B	Land Resources (LR)	Codes and Regulations	Consider updating building codes to facilitate renovation and rehabilitation activities	Codes Administration Department	Short Term	Updating Ordinances and Codes (2F)	The City has adopted the 2006 International Building Codes and has not experienced any problems with renovation or rehabilitation of existing structure. The City will be working on adopting the 2009 ICC code provisions in 2010.
LR3B	Land Resources (LR)	Character of Land Use	Explore the future redevelopment of the Corinth Square Shopping Center as a mixed-use center featuring quality public space	City Council	Mid Term	Investing in the Public Realm (2B)	Discussions have been held with Highwoods and its successor, Lane4 concerning long term redevelopment but no plans have emerged to date.
LG1A	Leadership and Governance	Communication with the Public	Consider establishing a public relations function within City government to manage communications, public relations, and marketing for Prairie Village	City Council	Mid Term	Marketing and Promoting Prairie Village (2C)	Communications Committee created in 2007. The Deputy City Clerk position has been expanded to include an emphasis on communications and public relations.



VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
TR2B	Transportation	Public Transportation	Ensure that seniors and residents with special needs have adequate transportation opportunities through public transportation as well as specialized vans, shuttles, or taxi services	City Council	Mid Term	Improving Public Facilities and Service Delivery (2G)	Currently provided through Johnson County. The City may want to consider researching and exploring participation in the Catch a Ride Program.
LRN1B	Learning	Managing Assests	Ensure appropriate adaptive reuse of closed school buildings	City Council/ Board of Education	Mid Term	Investing in the Public Realm (2B)	To be addressed when it is determined that schools will be closed. Somerset School is likely to be the first school closure considered for discussion.
HO2B	Housing (HO)	Homes Associations/ Community Groups	Encourage homes associations to develop networks of volunteer community groups that support neighborhood beautification efforts and assist the elderly with home maintenance	Park & Recreation Committee	Mid Term	Maintaining and Diversifying the Housing Stock (2D)	Island Maintenance Committee created in 2007. Initial meetings have been held with Prairie Village and Prairie Hills Homes Associations. Additional process still needs to be make regarding this goal.
CRS3B	Community Facilities and Services (CFS)	Streets and Sidewalks	Consider burying above ground power and utility lines where possible	City Council	Long Term	Improving Public Facilities and Service Delivery (2G)	This will be addressed on a project by project basis. Was discussed as a part of the 75th Street study.
HO3A	Housing (HO)	Affordability	Consider developing incentive programs to encourage the provision of affordable housing options within new developments	City Council	Long Term	Maintaining and Diversifying the Housing Stock (2D)	To be addressed.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
PRS3A	Prosperity	Business Friendly Policies	Consider developing a small business assistance program that provides support to small / start-up locally based businesses	City Council	Long Term	Enhancing Economic Tools and Mechanisms (2A)	To be addressed.
TR1B	Transportation	Bike & Pedestrian Friendly	Provide interconnected bike routes, lanes, and paths to facilitate safe bicycle travel throughout the Village	City Council	Long Term	Investing in the Public Realm (2B)	This was addressed in the Parks and Recreation Master Plan 2009. Additional discussion needs to be held on on-road bike facilities.
TR3A	Transportation	Traffic Calming	Implement traffic calming plans for critical areas	City Council	Ongoing	Investing in the Public Realm (2B)	A traffic calming policy was adopted in 2007 and several requests have been evaluated and implemented. The City has continued to fund traffic calming projects through the CIP.
PRS1B	Prosperity	Nature of Commercial Development	Encourage the development of small, independent businesses	City Council	Ongoing	Enhancing Economic Tools and Mechanisms (2A)	Currently this occurs through cooperation with the Northeast Johnson County Chamber of Commerce. Further discussion is needed on this goal.
CC2B	Community Character (CC)	Community Activities	Encourage neighborhood and homes associations, schools, and other major institutions to sponsor festivals, block parties, and other cultural events that are open the public	City Council	Ongoing	Promoting Arts, Culture, and Activities (2J)	Prairie Village Shopping Center Annual Art Show, Corinth and Prairie Village Shopping Centers - summer movie nights, city assists in barricades, traffic control, etc. to help facilitate activities.
CC3A	Community Character (CC)	Diversity	Cultivate an environment that celebrates diversity	City Council	Ongoing	Promoting Arts, Culture, and Activities (2J)	The City strives to have a diverse workforce through proactive recruiting and routinely trains employees on diversity topics.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
HO2A	Housing (HO)	Homes Associations/ Community Groups	Consider providing advice, education, and technical support to homes associations on topics such as architectural style guides and code enforcement	City Council	Ongoing	Maintaining and Diversifying the Housing Stock (2D)	Creation of Homes Association Committee and initial meetings with Prairie Village and Prairie Hills Homes Associations.
LG1C	Leadership and Governance	Communication with the Public	Provide more opportunities for public involvement in government decision-making processes, preferably at the outset of new initiatives	City Council	Ongoing	Fostering Communication and Effective Planning Practices (2H)	Implemented Homes Association Notification of Building Permits in 2007; creation of Homes Association Committee; Planning Commission requires neighborhood meetings on applications prior to their meetings.
LG2A	Leadership and Governance	Intergovernmental Cooperation	Build on intermunicipal cooperative activities, agreements, and planning initiatives	City Council	Ongoing	Fostering Communication and Effective Planning Practices (2H)	Participation in MARC; First Suburbs Coalition; Mayor's Climate Protection Agreement; Johnson County Transportation Committee; Johnson County SMAC Watershed Study; Snow/Ice Control Interlocal Agreement, Operation Greenlight; Interlocal Street Maintenance; and the creation of the Superpass program for shared pool facilities in the NE begun in 2009.
LRN2A	Learning	Educational Programs	Encourage educational institutions to expand educational opportunities for residents of all ages	City Council	Ongoing	Promoting Arts, Culture, and Activities (2J)	Needs to be addressed.
LRN1A	Learning	Managing Assests	Promote continued support of schools within the community	City Council	Ongoing	Fostering Communication and Effective Planning Practices (2H)	Safe Routes to Schools Plan. Support of Crossing Guards, SRO Officers, Dare Officer and Shawnee Mission East parking lot expansion.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
PRS1C	Prosperity	Nature of Commercial Development	Promote Prairie Village as a regional destination for unique shopping options in a village atmosphere and encourage City residents to shop locally	City Council	Ongoing	Marketing and Promoting Prairie Village (2C)	City continues involvement with Northeast Johnson County Chamber of Commerce. Additional process still needs to be made regarding this goal.
TR1C	Transportation	Bike & Pedestrian Friendly	Ensure that infrastructure improvements meet the needs of all transportation users	City Council	Ongoing	Investing in the Public Realm (2B)	Pedestrian, bike and vehicle modes are all evaluated with each street improvement project. In addition, the Parks Master Plan identifies future trail and some bike facilities.
HO1D	Housing (HO)	Zoning and Code Enforcement	Continue the City's rigorous code enforcement to preserve the existing housing stock and neighborhood character	Codes Administration Department	Ongoing	Maintaining and Diversifying the Housing Stock (2D)	Code enforcement is an ongoing process.
LR2A	Land Resources (LR)	Open Space	Encourage active involvement in open space planning and improvements by the Park & Recreation Committee	Park & Recreation Committee	Ongoing	Enhancing Parks and Open Space (2I)	Parks and Recreation Master Plan was prepared and adopted in 2009. Implementation of goals within the Park Plan will further achieve this goal.
CFS2A	Community Facilities and Services (CFS)	Parks and Open Space	Preserve and protect natural areas	Park & Recreation Committee	Ongoing	Enhancing Parks and Open Space (2I)	Addressed in Parks and Recreation Master Plan 2009. Specific improvements were recommended for each park. Implementation of goals within the Park Plan will further achieve this goal.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
CFS2B	Community Facilities and Services (CFS)	Parks and Open Space	Enhance parks for active and passive recreation through capital improvement such as landscaping, tree and flower planting, shelters, picnic facilities, athletic fields, etc.	Park & Recreation Committee	Ongoing	Enhancing Parks and Open Space (2I)	Addressed in Parks and Recreation Master Plan 2009. Specific improvements were recommended for each park. Implementation of goals within the Park Plan will further achieve this goal.
LR3A	Land Resources (LR)	Character of Land Use	Enhance key corridors by encouraging more diverse, pedestrian friendly development along commercial corridors	Planning Commission	Ongoing	Investing in the Public Realm (2B)	75th Street Corridor Study was initiated however, this project has been placed on hold for the time being. The Council will be considering alternatives as part of an RFP being coordinated by the Public Works Department.
TR3D	Transportation	Traffic Calming	Ensure adequate parking appropriate for users' needs	Planning Commission	Ongoing	Investing in the Public Realm (2B)	The parking requirements for public and private uses are reviewed in accordance with the parking requirements of the zoning ordinance.
CC1B	Community Character (CC)	Attractive Environment	Evaluate street cleaning and sanitation practices to identify potential gaps in service provision. Offer supplementary services as necessary to keep streets clean.	Public Works Department	Ongoing	Improving Public Facilities and Service Delivery (2G)	City maintenance compliance with NPDES Permit annually; sweeps streets based on a schedule and inspects drainage system annually.
CC1A	Community Character (CC)	Attractive Environment	Make streetscape improvements to enhance pedestrian safety and attractiveness of the public realm.	Public Works Department	Ongoing	Investing in the Public Realm (2B)	ADA and sidewalk improvements are made as streets are repaired to accommodate pedestrians.
CFS3A	Community Facilities and Services (CFS)	Streets and Sidewalks	Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed	Public Works Department	Ongoing	Improving Public Facilities and Service Delivery (2G)	Public Works has an annual curb and gutter, sidewalk and street repair and replacement program.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED SEPTEMBER 22, 2009

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of September 21, 2009
TR1A	Transportation	Bike & Pedestrian Friendly	Provide sidewalks in new and existing areas to allow for continuous pedestrian movement around Prairie Village	Public Works Department	Ongoing	Investing in the Public Realm (2B)	New sidewalks are addressed with street resurfacing. City is developing a Safe Routes to Schools Plan.
TR3C	Transportation	Traffic Calming	Ensure the quality of the transportation network with regular maintenance as well as efficient responses to seasonal issues such as snow removal	Public Works Department	Ongoing	Improving Public Facilities and Service Delivery (2G)	The City has a regular maintenance program which includes snow removal.
TR3B	Transportation	Traffic Calming	Synchronize traffic light systems to facilitate traffic flow	Public Works Department	Ongoing	Investing in the Public Realm (2B)	This is being implemented through MARC's Operation Greenlight Program.
N/A	Added September 21, 2009	Character of Land Use	Explore a more proactive response to the location of wireless tower facilities within the community.	Administration	Short Term	N/A	



*The Star of Kansas*

# Glossary



## City of Prairie Village Budget Glossary

The Annual Budget for the City of Prairie Village contains specialized and technical terminology that is unique to public finance and budgeting. This glossary is provided to assist those unfamiliar with municipal budgeting terms to ensure that 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 that 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 that is 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.
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.



## City of Prairie Village Budget Glossary

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

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

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

**CAD:** Computer aided dispatch system in the police department.

**CAFR:** Comprehensive Annual Financial Report.

**CALEA:** Committee for Accreditation of Law Enforcement Agencies. Acronym is used to describe the accreditation process and the certification.

**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 & 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.

**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.

## City of Prairie Village Budget Glossary

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

**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 that 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 Abuse Resistance Education):** A program designed to educate youths to say “No!” to drugs.

**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 (5) 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.

## City of Prairie Village Budget Glossary

**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.

**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 that 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, 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.

## City of Prairie Village Budget Glossary

**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.

**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.

**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 “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.

**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 that pertains 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.

## City of Prairie Village Budget Glossary

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

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

**Revenue:** Funds that 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 that 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 complete 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.

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