

2009 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

Cover
“*The Spirit of Prairie Village*” honors the 30 years of service
the former City Administrator, Barbara Vernon.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Prairie Village
Kansas**

For the Fiscal Year Beginning

January 1, 2008

Oliver S. Cox

President

Jeffrey R. Egan

Executive Director

Prairie Village Governing Body 2008 – 2009



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
Bill Griffith (not pictured)

Ron Shaffer	Mayor	mayor@pvkansas.com
Al Herrera	Ward 1	aherrera@pvkansas.com
Bill Griffith	Ward 1	bgriffith@pvkansas.com
David Voysey	Ward 2	dvoysey@pvkansas.com
Ruth Hopkins	Ward 2	rhopkins@pvkansas.com
Michael Kelly	Ward 3	mkelly@pvkansas.com
Andrew Wang	Ward 3	awing@pvkansas.com
Laura Wassmer	Ward 4	lwassmer@pvkansas.com
Dale Beckerman	Ward 4	dbeckerman@pvkansas.com
David Morrison	Ward 5	dmorrison@pvkansas.com
Charles Clark	Ward 5	cclark@pvkansas.com
David Belz	Ward 6	dbelz@pvkansas.com
Diana Ewy Sharp	Ward 6	dsharp@pvkansas.com

City of Prairie Village Department Heads and Appointed Officials

Department Heads

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

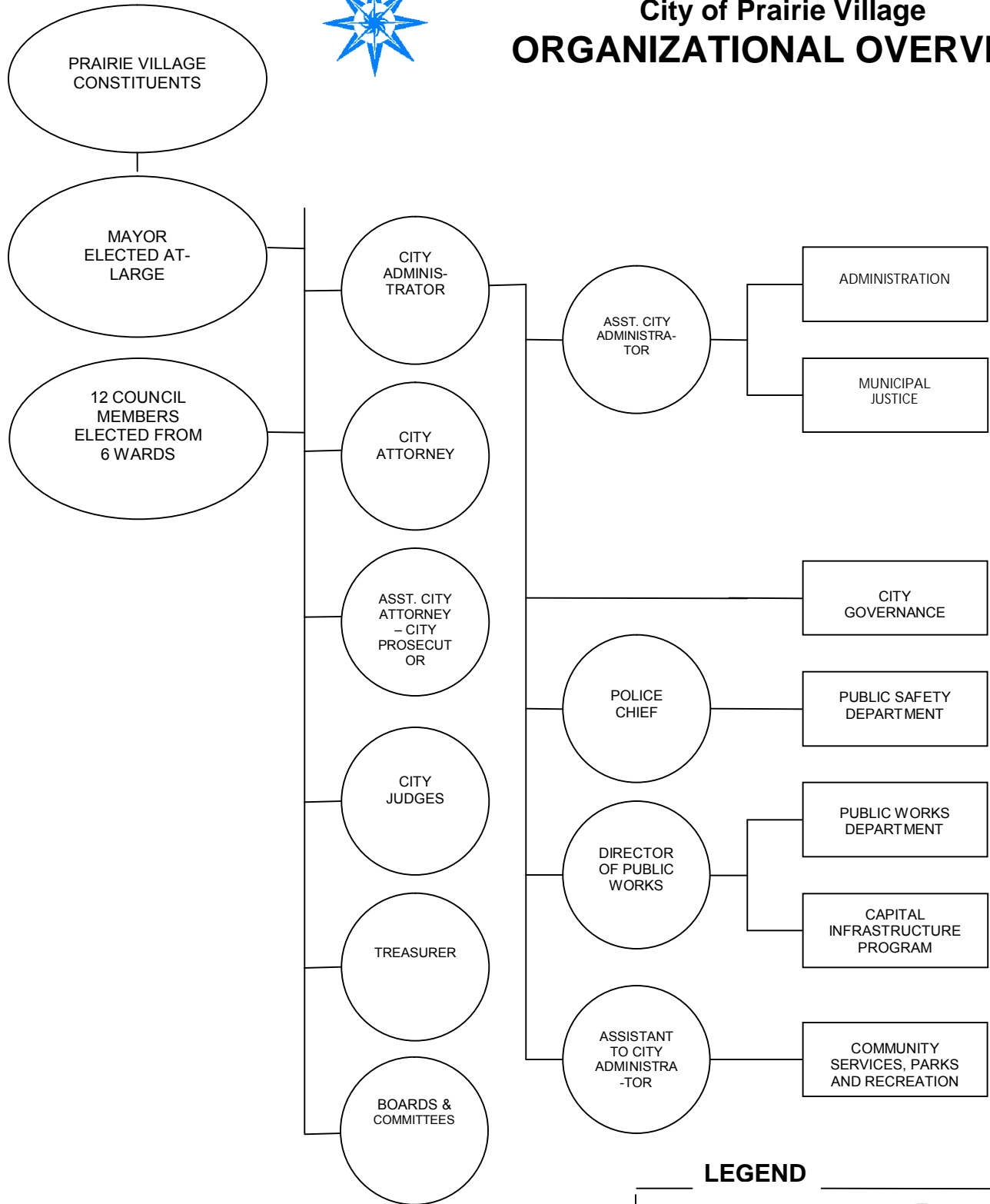
Appointed Officials

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

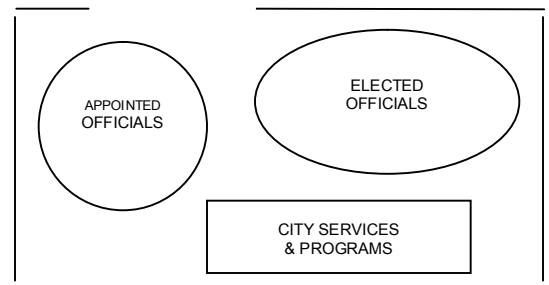




City of Prairie Village ORGANIZATIONAL OVERVIEW



LEGEND





to Kansas
Speedway



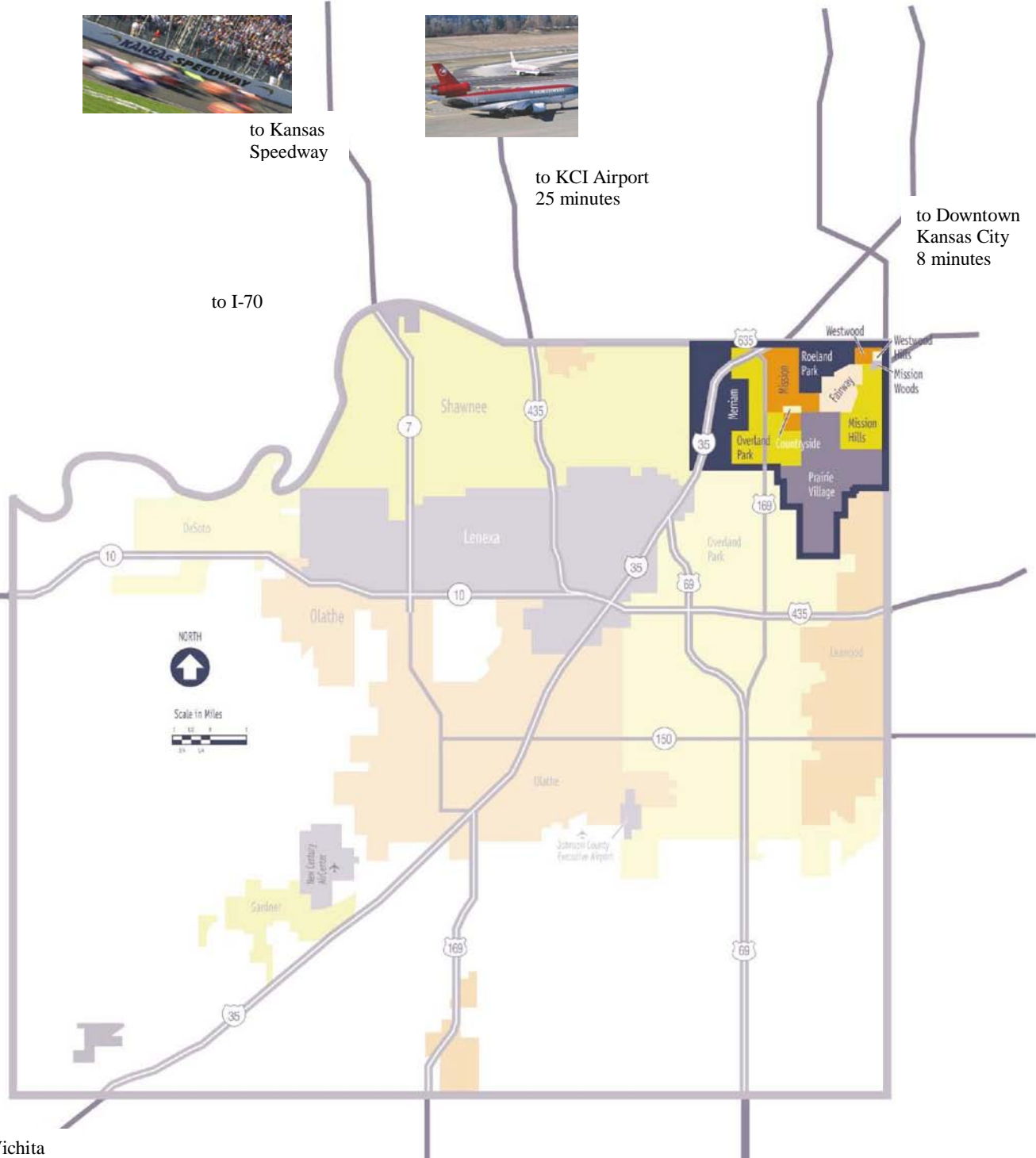
to KCI Airport
25 minutes

to Downtown
Kansas City
8 minutes

to I-70

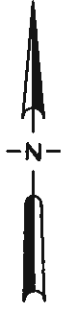
to University
of Kansas

to Wichita





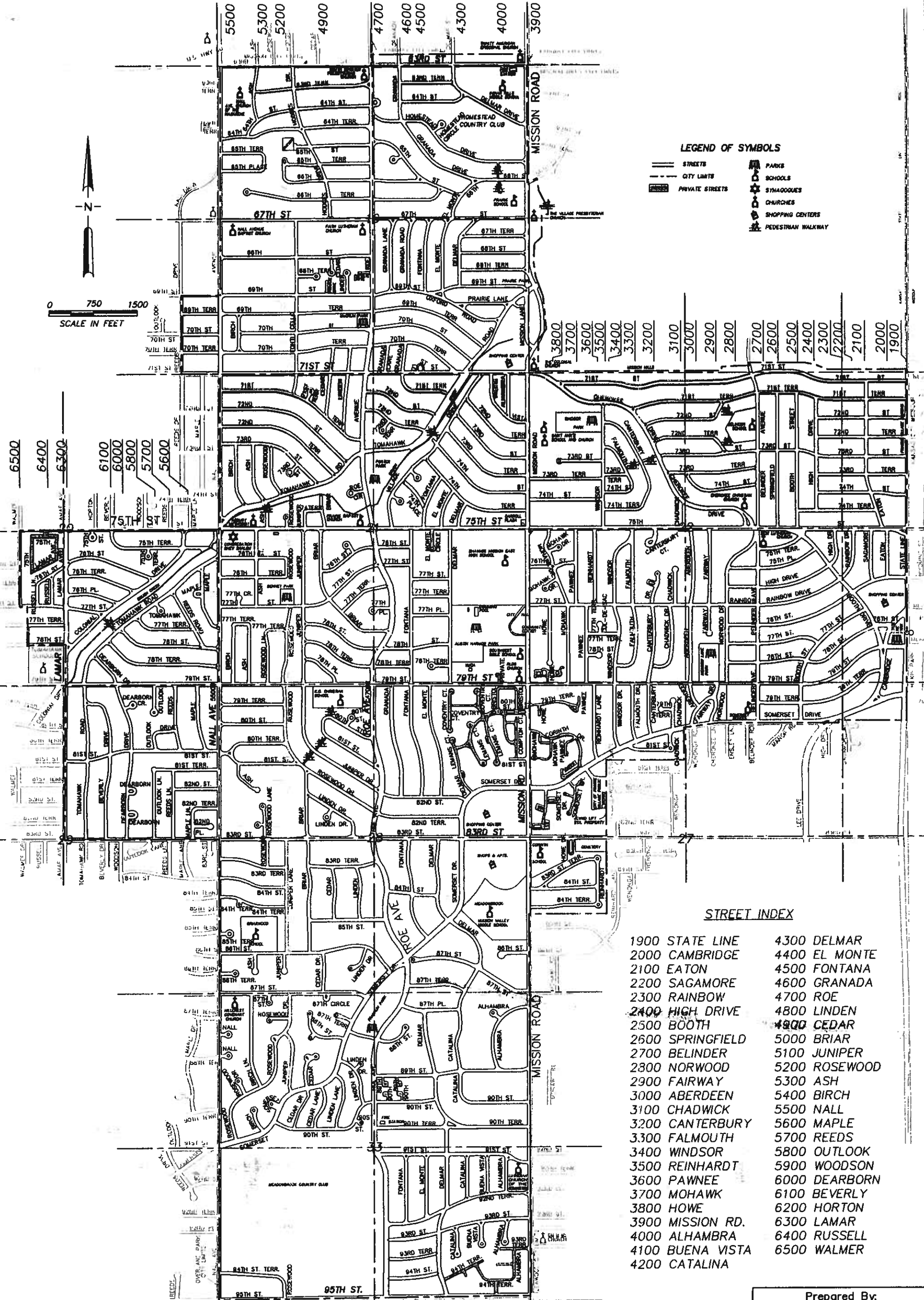
CITY OF PRAIRIE VILLAGE *Star of Kansas*



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:



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Expenditures by Department and Program

In order to clearly identify city services and their costs, the budget is divided into departments with further divisions to describe service programs within each department. This section includes goals and objectives, staffing levels in addition to the budget. The budget is shown by character and by fund.

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Capital Infrastructure Program (CIP)

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The Star of Kansas

Executive Summary





THE CITY OF PRAIRIE VILLAGE *Star of Kansas*

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

The City of Prairie Village staff is pleased to present the 2009 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 2009 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 2009 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 2012. The Village Vision was adopted by the Governing body in June 2007 and is both a comprehensive plan and a strategic investment plan. Both of these plans played a significant role in developing the 2009 Budget. There were many factors influencing the development of the 2009 Budget. Each of these factors is discussed below.

Goals and Objectives – 2009 Budget Process

The Governing Body established the following goals and objectives to guide the preparation of the 2009 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.

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

- Make the budget process more inclusive.
- Identify an on-going revenue source for stormwater needs.
- Conduct a thorough review of all budget items at the staff level.
- Utilize reserve funds to meet future needs.
- 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 portion of one of the budget work sessions was dedicated to reviewing the goals and taking stock of the work done towards these goals since adoption of the plan last year. A summary of The Village Vision recommendations can be found on page 26.

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.

- The cost of fuel – the cost per gallon of fuel has increased from an average of \$1.24 in 2003 to an estimate of \$4.00 in the 2009 Budget. In addition to the direct cost of fuel, many other costs are affected because some component of the cost is influenced by fuel costs.
- The cost of asphalt – the cost of asphalt is a significant factor in the cost of most infrastructure projects. Since 1998, the City's buying power has diminished by 58%.
- The cost of salt – the price per ton of salt has doubled since 2001.
- Costs of employee benefits – healthcare costs continue to rise as do the costs for pensions.
- 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 lower increase in assessed valuation than the City had experienced the last few years. In addition, lower interest rates affect the City's investment income. The 2009 Budget projects that the City will receive about half of the interest income it received in 2007. Sales tax revenues are projected to be flat.
- Out-dated technology – The City has a couple of systems and related hardware items that are beyond their useful life.

Responses to Budget Challenges

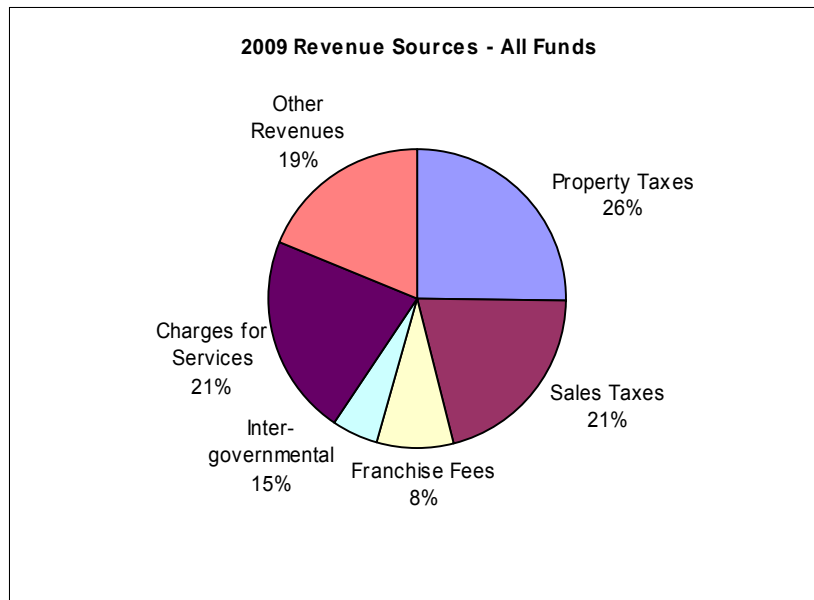
At the beginning of the 2009 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap, the Governing Body and staff came up with several strategies.

- Committed to keeping the employee health insurance cost increase to 5% or less by making plan design changes if needed.
- Implemented a stormwater utility and related fee to be a dedicated funding source for the stormwater management program.

- Combined information technology equipment purchases and consulting services into one program to monitor costs, obtain better pricing and ensure consistent standards across City departments.
- Combined legal services into one program to more easily manage these costs.
- Assigned the cost for the annual Large Item Pick Up to the Solid Waste Management Fund since this service is related to solid waste management. This cost was paid from the General Fund in the past.
- Staff proposed and the Governing Body approved a technology needs list of one-time technology projects to be funded from the proceeds of the new ¼ cent public safety sales tax passed by the voters in August 2008.
- Continued to set aside funding to replace the radio system in 2010.
- Set aside undesignated reserves in the Capital Projects Fund to partially fund 2009 projects. Due to more favorable costs than expected in 2007 and projected in 2008, not as much money from the General Fund will be required for 2009 projects.
- Increased many user fees based on a thorough review of all fees charged by the City.

Revenues

The City's revenues continue to be relatively stable resulting in a small overall increase over the 2008 Budget. The chart below shows the composition of the City's revenues for 2009.



Property Taxes – The City's assessed valuation for 2009 increased 1.7% over the assessed valuation for 2008. The City's real estate valuation has remained strong despite the housing market. The 2009 Budget provides for the same mill levy rate as 2008 resulting in a 1.8% increase in property tax revenues.

Sales Taxes – The City's sales tax revenues have been flat for the last several years. The 2009 Budget provides for a 0.5% increase over the 2008 Budget.

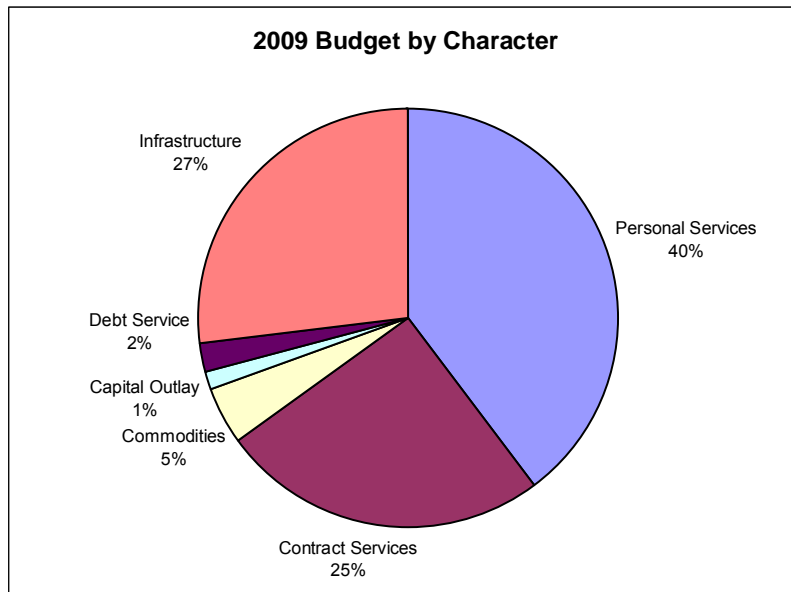
Franchise Fees – The 2009 Budget forecasts a 0.7% decrease from the 2008 Budget reflecting the loss of franchise fee revenue as more people transition to cell phones from traditional land lines.

Stormwater Utility Fee – This is 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 2009 is 3.7¢ 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 4.7% over the 2008 Budget. The City is adding one full time traffic officer in 2009. This increase also reflects increased pension costs.

Contract Services – Increased 4.3% over the 2008 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 2009. Other service costs have increased due to the same pressures the City faces - rising fuel costs, etc.

Commodities – Increased 15.4% over the 2008 Budget primarily due to high fuel costs.

Capital Outlay – Decreased 39% from the 2008 Budget. This category fluctuates from year to year depending on what equipment is scheduled for replacement. The 2008 Budget included funding for new accounting/budgeting software.

Debt Service – The City’s outstanding debt continues to decrease and no new debt is planned for 2009. The City will be debt free in 2014.

Infrastructure – Decreased 9% from the 2008 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 2009 portion of the CIP is partially funded with accumulated reserves.

Reserves

The 2009 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 appropriated amount to cover unforeseen expenditures during the year. The Governing Body established a minimum reserve for the General Fund of 15% of revenues in addition to the contingency reserve. The fund balance in the General Fund at the end of 2009 is projected to be 25.9% of 2009 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 2009 is within this range.

Stormwater Utility Fund – This is a new fund in 2009. The reserve in this fund was established to cover uncollectible special assessments. The City estimates the uncollectible amount to be 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, which sunsets on December 31, 2008, is the primary funding source for these activities. The Governing Body has the option of providing additional funding from other City sources.

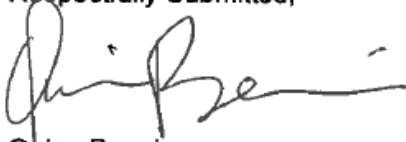
Equipment Reserve Fund – The balance in this fund reflects amounts set aside for major equipment purchases. In 2009 the City continues to set aside funding for the new radio system. In addition, the City will utilize the first of the new County Public Safety Sales Tax to fund technology upgrade projects.

Conclusion

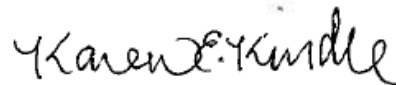
The first step for 2009 has been accomplished by the Governing Body through development and adoption of the annual budget. This document will guide staff in providing services to the citizens of Prairie Village.

We would like to thank the department directors and their staff for their efforts in developing the 2009 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 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 fund 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
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 Budget Overview

The schedule on the next page gives an overview of the City's budget for the last three years and 2009.

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 increased significantly from 2006 to 2007 because of an increase in capital project expenditures. There were three projects scheduled for 2006 that did not get underway until 2007. Personal services costs also increased due to health insurance increases, increased retirement plan costs and market adjustments resulting from the salary study completed at the end of 2006.

Fund Balance

The fund balance shown on this schedule includes the fund balance for all of the funds, except the pension funds. 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 15% of General Fund revenues. The 2009 Budget complies with this directive.

Fund balance has been decreasing since 2005. The Governing Body authorized additional one-time CIP expenditures in the 2006 and 2007 Budgets 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 2003, the Governing Body directed staff to set aside the revenue received from the County School Sales Tax to be used for economic development efforts. The 2007 and 2008 Budgets reflected expenditures totaling the amount reserved. In 2007, the Governing Body established the Economic Development Fund and authorized staff to transfer the reserved amount to this new fund. The reserved amount is now reflected in the fund balance rather than having been expended as assumed in the 2008 Budget. This is the reason for the significant difference between the budgeted ending fund balance and the estimated ending fund balance for 2008.

**City of Prairie Village
2009 Budget Overview - All Funds Combined**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	9,975,239	12,118,314	4,695,486	10,758,856	9,277,210
Revenues:					
Property Taxes	4,220,593	4,452,402	5,223,069	5,223,069	5,316,020
Sales Taxes	4,346,055	4,382,057	4,375,000	4,390,000	4,395,876
Use Tax	955,811	880,046	948,000	765,000	755,000
Motor Vehicle Tax	556,985	531,497	506,638	505,582	562,029
Liquor Tax	244,689	235,968	258,000	258,000	258,000
Franchise Fees	1,629,705	1,681,147	1,735,520	1,735,520	1,724,000
Licenses & Permits	392,803	396,755	400,000	402,000	467,700
Intergovernmental	1,143,252	2,510,541	1,442,500	1,417,610	1,068,540
Charges for Services	2,675,767	2,781,838	2,859,000	2,846,130	4,511,528
Fines & Fees	1,047,023	999,863	1,122,000	1,122,000	1,117,500
Recreational Fees	436,041	441,402	460,000	460,000	467,500
Interest on Investments	579,452	662,690	547,000	352,000	302,500
Miscellaneous	110,759	49,305	58,000	88,000	55,500
Total Revenue	18,338,935	20,005,511	19,934,727	19,564,911	21,001,693
Transfers from Other funds:					
Transfer from General Fund	3,545,400	6,474,237	4,632,000	5,917,000	2,823,126
Transfer from Solid Waste Management	-	-	-	-	-
Transfer from Stormwater Utility Fund	-	-	-	-	1,428,241
Transfer from Special Highway Fund	605,000	598,889	649,000	624,110	636,540
Transfer from Special Parks & Rec Fund	80,000	100,000	86,000	86,000	104,717
Transfer from Special Alcohol Fund	-	813	-	-	-
Total	4,230,400	7,173,939	5,367,000	6,627,110	4,992,624
Total Sources	22,569,335	27,179,450	25,301,727	26,192,021	25,994,317
Expenditures:					
Personal Services	6,688,864	7,274,556	7,904,457	7,382,125	8,273,989
Contract Services	4,645,332	4,731,031	5,039,787	5,345,189	5,254,118
Commodities	658,784	887,765	840,720	851,020	970,050
Capital Outlay	328,891	267,789	499,200	415,951	291,650
Debt Service	553,720	554,862	554,771	554,771	443,436
Infrastructure	3,320,269	7,648,966	6,160,500	6,160,500	5,609,000
Equipment Reserve	-	-	-	-	896,000
Risk Management Reserve	-	-	-	-	129,188
Capital Project Reserve	-	-	-	-	1,047,662
Contingency	-	-	684,449	225,000	715,172
Total Expenditures	16,195,860	21,364,969	21,683,884	20,934,556	23,630,265
Transfers to Other Funds:					
Transfer to General Fund	-	-	-	-	338,624
Transfer to Capital Projects Fund	4,230,400	5,596,939	5,367,000	5,454,110	3,977,000
Transfer to Risk Management Fund	-	85,000	421,047	35,000	35,000
Transfer to Economic Development Fund	-	1,492,000	1,000,000	1,000,000	-
Transfer to Equipment Reserve Fund	-	-	250,000	250,000	642,000
Total	4,230,400	7,173,939	7,038,047	6,739,110	4,992,624
Total Uses	20,426,260	28,538,908	28,721,931	27,673,666	28,622,889
Sources Over(Under) Uses	2,143,075	(1,359,458)	(3,420,204)	(1,481,645)	(2,628,572)
Fund Balance @ 12/31	12,118,314	10,758,856	1,275,282	9,277,211	6,648,638

**City of Prairie Village
2009 Budget
Budget Summary - All Funds**

	General Fund	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Rec	Special Alcohol
Fund Balance 1/1	4,266,680	153,124	-	-	18,717	13,616
Revenues:						
Property Taxes	4,940,230	-	-	-	-	-
Sales Taxes	4,395,876	-	-	-	-	-
Use Tax	755,000	-	-	-	-	-
Motor Vehicle Tax	507,944	-	-	-	-	-
Liquor Tax	86,000	-	-	-	86,000	86,000
Franchise Fees	1,724,000	-	-	-	-	-
Licenses & Permits	456,700	4,000	-	7,000	-	-
Intergovernmental	-	-	636,540	-	-	-
Charges for Services	1,698,485	1,381,630	-	1,431,413	-	-
Fines & Fees	1,117,500	-	-	-	-	-
Recreational Fees	467,500	-	-	-	-	-
Interest on Investments	250,000	10,000	-	5,000	-	-
Miscellaneous	55,500	-	-	-	-	-
Total Revenue	16,454,735	1,395,630	636,540	1,443,413	86,000	86,000
Transfers from Other funds:						
Transfer from General Fund	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	338,624	-	-	-	-	-
Transfer from Special Highway Fund	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-
Total	338,624	-	-	-	-	-
Total Sources	16,793,359	1,395,630	636,540	1,443,413	86,000	86,000
Expenditures:						
Personal Services	8,174,711	22,616	-	-	-	76,662
Contract Services	3,840,262	1,384,842	-	-	-	19,014
Commodities	965,610	500	-	-	-	3,940
Capital Outlay	291,650	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-
Contingency	700,000	-	-	15,172	-	-
Total Expenditures	13,972,233	1,407,958	-	15,172	-	99,616
Transfers to Other Funds:						
Transfer to General Fund	-	-	-	338,624	-	-
Transfer to Capital Projects Fund	2,146,126	-	636,540	1,089,617	104,717	-
Transfer to Risk Management Fund	35,000	-	-	-	-	-
Transfer to Economic Development Fund	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	642,000	-	-	-	-	-
Total	2,823,126	-	636,540	1,428,241	104,717	-
Total Uses	16,795,359	1,407,958	636,540	1,443,413	104,717	99,616
Sources Over(Under) Uses	(2,000)	(12,328)	-	-	(18,717)	(13,616)
Fund Balance @ 12/31	4,264,679	140,796	-	-	-	-

**City of Prairie Village
2009 Budget
Budget Summary - All Funds**

	Bond & Interest	Capitol Projects	Risk Management	Economic Development	Equipment Reserve	Total
Fund Balance 1/1	32,733	2,247,662	101,688	2,190,991	252,000	9,277,210
Revenues:						
Property Taxes	375,790	-	-	-	-	5,316,020
Sales Taxes	-	-	-	-	-	4,395,876
Use Tax	-	-	-	-	-	755,000
Motor Vehicle Tax	54,085	-	-	-	-	562,029
Liquor Tax	-	-	-	-	-	258,000
Franchise Fees	-	-	-	-	-	1,724,000
Licenses & Permits	-	-	-	-	-	467,700
Intergovernmental	-	432,000	-	-	-	1,068,540
Charges for Services	-	-	-	-	-	4,511,528
Fines & Fees	-	-	-	-	-	1,117,500
Recreational Fees	-	-	-	-	-	467,500
Interest on Investments	3,000	-	2,500	30,000	2,000	302,500
Miscellaneous	-	-	-	-	-	55,500
Total Revenue	432,875	432,000	2,500	30,000	2,000	21,001,693
Transfers from Other funds:						
Transfer from General Fund	-	2,146,126	35,000	-	642,000	2,823,126
Transfer from Solid Waste Management	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	-	1,089,617	-	-	-	1,428,241
Transfer from Special Highway Fund	-	636,540	-	-	-	636,540
Transfer from Special Parks & Rec Fund	-	104,717	-	-	-	104,717
Transfer from Special Alcohol Fund	-	-	-	-	-	-
Total	-	3,977,000	35,000	-	642,000	4,992,624
Total Sources	432,875	4,409,000	37,500	30,000	644,000	25,994,317
Expenditures:						
Personal Services	-	-	-	-	-	8,273,989
Contract Services	-	-	10,000	-	-	5,254,118
Commodities	-	-	-	-	-	970,050
Capital Outlay	-	-	-	-	-	291,650
Debt Service	443,436	-	-	-	-	443,436
Infrastructure	-	5,609,000	-	-	-	5,609,000
Equipment Reserve	-	-	-	-	896,000	896,000
Risk Management Reserve	-	-	129,188	-	-	129,188
Capital Project Reserve	-	1,047,662	-	-	-	1,047,662
Contingency	-	-	-	-	-	715,172
Total Expenditures	443,436	6,656,662	139,188	-	896,000	23,630,265
Transfers to Other Funds:						
Transfer to General Fund	-	-	-	-	-	338,624
Transfer to Capital Projects Fund	-	-	-	-	-	3,977,000
Transfer to Risk Management Fund	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-	642,000
Total	-	-	-	-	-	4,992,624
Total Uses	443,436	6,656,662	139,188	-	896,000	28,622,889
Sources Over(Under) Uses	(10,561)	(2,247,662)	(101,688)	30,000	(252,000)	(2,628,572)
Fund Balance @ 12/31	22,172	-	-	2,220,991	-	6,648,638



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City of Prairie Village The Village Vision Strategic Investment Plan

In January 2005 the City of Prairie Village initiated a process to prepare a new Comprehensive Plan. The leadership of Prairie Village guided a very strategic effort, and in fact, this plan is considered not just a comprehensive land use plan, but also a strategic investment plan. A strategic investment plan provides high level policy direction as well as recommendations for investments. Its purpose is to advise the City on how to best leverage its limited assets in order to encourage appropriate private investment and ensure that Prairie Village remains a premier community with the Kansas City region. The Village Vision was officially adopted by the City Council in June 2007.

The Village Vision was developed using a combination of public input via Community Visioning Workshops and technical analysis in order to create a vision for the future of Prairie Village. A steering committee consisting of fourteen members of the community was created to oversee the planning process. The steering committee was supported by City staff and the City's consultant. The Village Vision provides a policy framework that will:

- Maintain and improve the quality of life in Prairie Village;
- Suggest a variety of redevelopment opportunities; and
- Lead to long-term financial stability.

The Village Vision is divided into eight idea categories, as listed below. The steering committee grouped the ideas from the Community Visioning Workshops into these eight categories and then set goals for implementation. The final report contains forty-eight recommendations.

1. Community Character and Activities
2. Community Facilities and Services
3. Housing
4. Land Resources
5. Leadership and Governance
6. Learning
7. Prosperity
8. Transportation

The following pages list the forty-eight recommendations and the efforts that have been made to date toward each recommendation.



SUMMARY OF VILLAGE VISION ACTION STATEMENTS ALONG WITH STATUS/ACCOMPLISHMENTS (6/13/08 DRAFT)

Action	Time Frame	Status/Accomplishments
COMMUNITY CHARACTER (CC)		
CC1 - Attractive Environment		
CC1A	<ul style="list-style-type: none"> ● Make Streetscape improvements to enhance pedestrian safety and attractiveness of the public realm 	Ongoing ADA Improvements (yearly) El Monte Fountain (2008) Sidewalk Repair Program (yearly) Asset Inventory and Condition Rating (20% per year)
CC1B	<ul style="list-style-type: none"> ● Evaluate street cleaning and sanitation practices to identify potential gaps in service provision. Offer supplementary services as necessary to keep streets clean 	Ongoing Compliance with NPDES Permit (yearly) Street Sweeping (1,630 miles -2007; 914 miles January – May 2008) Drainage System Inspections (20% per year)
CC2 - Community Activities		
CC2A	<ul style="list-style-type: none"> ● Consider creating a Parks and Recreation Department to coordinate recreation, community activities, and cultural events 	Short-Term Parks and Recreation Master Plan process currently underway (2008)
CC2B	<ul style="list-style-type: none"> ● 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 	Ongoing Prairie Village Shopping Center Arts Show (yearly) Corinth and Prairie Village Shopping Centers: Summer Movie Nights (2008) Provide assistance, traffic control, barricades, etc. to programs (yearly)
CC2C	<ul style="list-style-type: none"> ● Expand community arts programming 	Ongoing Parks and Recreation Master Plan process currently underway (2008)
CC3 - Diversity		
CC3A	<ul style="list-style-type: none"> ● Cultivate an environment that celebrates diversity 	Ongoing City strives to hire a diverse workforce through proactive recruiting, and routinely trains employees on diversity topics.

Action	Time Frame	Status/Accomplishments
COMMUNITY FACILITIES AND SERVICES (CFS)		
CFS1 - Community Center		
CFS1A	<ul style="list-style-type: none"> ● Conduct an assessment of community needs and preferences and feasibility study for a new or expanded community center, or reciprocal relationships with other facilities. 	Short-Term Parks and Recreation Master Plan process currently underway (2008)
CFS2 - Parks and Green Space		
CFS2A	<ul style="list-style-type: none"> ● Preserve and protect natural areas 	Ongoing Brush Creek Interpretive Board (2008) Inspection and cleaning (yearly)
CFS2B	<ul style="list-style-type: none"> ● Enhance parks for active and passive recreation through capital improvement such as landscaping, tree and flower planting, shelters, picnic facilities, athletic fields, etc. 	Ongoing Ongoing maintenance and inspection (monthly) Replacement of picnic tables, benches and water fountains (2009) pool, basketball and tennis court maintenance (2009)
CFS3 - Streets and Sidewalks		
CFS3A	<ul style="list-style-type: none"> ● Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed 	Short-Term Concrete Replacement and Overlay Program (yearly) Asset Inventory and Condition Rating (20% per year)
CFS3B	<ul style="list-style-type: none"> ● Consider burying above ground power and utility lines where possible 	Long-Term Currently part of the 75 th Street discussions (2008)
HOUSING (HO)		
Zoning & Code Enforcement		
HO1A	<ul style="list-style-type: none"> ● Allow for a greater variety of housing types throughout Prairie Village 	Short-Term Adoption of Mixed Use Zoning District (2007)

Action	Time Frame	Status/Accomplishments
HOUSING (HO)		
HO1 - Zoning & Code Enforcement		
HO1B	<ul style="list-style-type: none"> 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 	Short-Term Initial meetings with Prairie Village and Prairie Hills Homes Associations (2008)
HO1C	<ul style="list-style-type: none"> Examine incentive programs to encourage home renovation 	Mid-Term Exterior Grant Program (2008 and 2009)
HO1D	<ul style="list-style-type: none"> Continue the City's rigorous code enforcement to preserve the existing housing stock and neighborhood character 	Ongoing Code Enforcement is ongoing
HO2 - Homes Associations/ Community Groups		
HO2A	<ul style="list-style-type: none"> Consider providing advice, education, and technical support to homes associations on topics such as architectural style guides and code enforcement 	On-going Creation of Homes Association Committee (2007) Initial meetings with Prairie Village and Prairie Hills Homes Associations (2008)
HO2B	<ul style="list-style-type: none"> Encourage homes associations to develop networks of volunteer community groups that support neighborhood beautification efforts and assist the elderly with home maintenance 	Mid-Term Island Maintenance Committee (2007) Initial meetings with Prairie Village and Prairie Hills Homes Associations (2008)
HO3 - Affordability		
HO3A	<ul style="list-style-type: none"> Consider developing incentive programs to encourage the provision of affordable housing options within new developments 	Long-Term
LAND RESOURCES (LR)		
LR1 - Codes & Regulations		
LR1A	<ul style="list-style-type: none"> Update the zoning ordinance to reflect contemporary land use issues while preserving the identity and character of Prairie Village 	Short-Term

Action	Time Frame	Status/Accomplishments
LAND RESOURCES (LR)		
Codes & Regulations		
LR1B	<ul style="list-style-type: none"> ● Consider updating building codes to facilitate renovation and rehabilitation activities 	Mid-Term Adopted 2006 Building International Building Codes (2007)
LR2 - Open Space		
LR2A	<ul style="list-style-type: none"> ● Encourage active involvement in open space planning and improvements by the Park & Recreation Committee 	Short-Term Parks and Recreation Master Plan process currently underway (2008)
LR3 - Character of Land Use		
LR3A	<ul style="list-style-type: none"> ● Enhance key corridors by encouraging more diverse, pedestrian friendly development along commercial corridors 	Ongoing Sidewalks constructed with street resurfacing (yearly) Currently part of the 75 th Street discussions (2008)
LR3B	<ul style="list-style-type: none"> ● Explore the future redevelopment of the Corinth Square Shopping Center as a mixed-use center featuring quality public space 	Mid-Term
LR3C	<ul style="list-style-type: none"> ● Permit higher residential densities and mixed uses near existing commercial areas and along arterial roadways 	Short-Term Adoption of Mixed Use Zoning District (2007)
LR3D	<ul style="list-style-type: none"> ● Consider developing a redevelopment plan for the Meadowbrook Country Club property 	Short-Term Developer submitted plan currently under review (2008)

Action	Time Frame	Status/Accomplishments
LEADERSHIP & GOVERNANCE (LG)		
LG1 - Communication With the Public		
LG1A	<ul style="list-style-type: none"> Consider establishing a public relations function within City government to manage communications, public relations, and marketing for Prairie Village 	Mid-Term Communications Committee Created (2007)
LG1B	<ul style="list-style-type: none"> Enhance communication between government officials and the public. Enhance transparency of processes and financial accountability 	Short-Term Web Page redevelopment currently underway (2008) Code Red (2008) Village Voice (monthly) Email Communication (2007, 2009)
LG1C	<ul style="list-style-type: none"> Provide more opportunities for public involvement in government decision-making processes preferably at the outset of new initiatives 	Ongoing Homes Association Notification of Building Permits (2007) Creation of Homes Association Committee (2007) KC Christian and Briarwood School parking meetings (2008)
LG1D	<ul style="list-style-type: none"> Offer workshops to educate and inform residents about issues related to zoning, building codes, and home maintenance in residential neighborhoods 	Short-Term Participated in NE JOCO Home Renovation Workshop (2008)
LG2 - Intergovernmental Cooperation		
LG2A	<ul style="list-style-type: none"> Build on inter-municipal cooperative activities, agreements, and planning initiatives 	Ongoing Participation in MARC, First Suburbs Coalition, Mayor's Climate Protection Agreement. Participation in JoCo Transportation Committee (2007) JoCo SMAC Watershed Study (2008) Snow/Ice Control Interlocal Agreement Operation Greenlight- Traffic signal coordination (on-going) Interlocal Street Maintenance Agreements (on-going)

Action	Time Frame	Status/Accomplishments
LEARNING (LRN)		
LRN1 - Managing Assets		
LRN1A	<ul style="list-style-type: none"> Promote continued support of schools within the community 	Ongoing Support of Crossing Guards, SRO Officers, DARE Officer, East Parking Lot Expansion (2008)
LRN1B	<ul style="list-style-type: none"> Ensure appropriate adaptive reuse of closed school buildings 	Mid-Term
LRN2 - Educational Programs		
LRN2A	<ul style="list-style-type: none"> Encourage the enhancement of educational environments for residents of all ages 	Ongoing Earth Fair (2007 and 2008) Green Idea Book (2008)
PROSPERITY (PRS)		
PRS1 - Nature of Commercial Development		
PRS1A	<ul style="list-style-type: none"> Consider designating a Director of Economic Development who will be responsible for overseeing economic development initiatives 	Short-Term
PRS1B	<ul style="list-style-type: none"> Encourage the development of small, independent businesses 	Mid-Term
PRS1C	<ul style="list-style-type: none"> Promote Prairie Village as a regional destination for unique shopping options in a village atmosphere and encourage City residents to shop locally 	Ongoing PV Purchase Cards (2007, 2008) NE JoCo Chamber (ongoing)

Action	Time Frame	Status/Accomplishments
PROSPERITY (PRS)		
PRS2 - Enhancing the Tax Base		
PRS2A	<ul style="list-style-type: none"> ● Consider revising the zoning ordinance to allow for more residential, commercial, and office development, particularly in walkable, mixed-use areas of greater intensity 	Short-Term Adoption of Mixed Use zoning district (2007)
PRS2B	<ul style="list-style-type: none"> ● Consider more aggressively marketing Prairie Village to attract new business establishments and expand the tax base. 	Short-Term
PRS3 - Business Friendly Policies		
PRS3A	<ul style="list-style-type: none"> ● Consider developing a small business assistance program that provides support to small/ start-up locally based businesses 	Long-Term
TR1 - Bike & Pedestrian Friendly		
TR1A	<ul style="list-style-type: none"> ● Provide sidewalks in new and existing areas to allow for continuous pedestrian movement around Prairie Village. 	Ongoing New sidewalks with street resurfacing (on-going)
TR1B	<ul style="list-style-type: none"> ● Provide interconnected bike routes, lanes, and paths to facilitate safe bicycle travel throughout the Village. 	Long-Term Parks and Recreation Master Plan process currently underway (2008)

Action	Time Frame	Status/Accomplishments
TRANSPORTATION (TR)		
TR1 - Bike & Pedestrian Friendly		
TR1C	<ul style="list-style-type: none"> ● Ensure that infrastructure improvements meet the needs of all transportation users 	Ongoing Asset Inventory and Condition Rating (20% per year)
TR2 - Public Transportation		
TR2A	<ul style="list-style-type: none"> ● Participate in region-wide initiatives to assess and implement public transit improvements 	Long-Term Participation in JoCo Transportation Committee CARS and MARC Committees
TR2B	<ul style="list-style-type: none"> ● Ensure that seniors and residents with special needs have adequate transportation opportunities, through public transportation as well as specialized vans, shuttles, or taxi services 	Mid-Term
TR3 - Traffic Calming		
TR3A	<ul style="list-style-type: none"> ● Implement traffic calming plans for critical areas 	Short-Term Developed Traffic Calming Policy (2007) Exploring Cherokee Drive, Rosewood, 71 st Street, and Tomahawk Drive improvements (2008)
TR3B	<ul style="list-style-type: none"> ● Synchronize traffic light systems to facilitate traffic flow 	Ongoing Operation Green Light (ongoing)
TR3C	<ul style="list-style-type: none"> ● Ensure the quality of the transportation network with regular maintenance as well as efficient responses to seasonal issues such as snow removal. 	Ongoing PW continuing snow removal
TR3D	<ul style="list-style-type: none"> ● Ensure adequate parking appropriate for users' needs 	Ongoing



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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.



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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	0.4%
Debt Service Expenditures as a % of Operating Expenditures	2.5%
% 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 2009.

**CITY OF PRAIRIE VILLAGE
SCHEDULE OF BOND PRINCIPAL AND INTEREST
AS OF AUGUST 18, 2008**

<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>
03/01/08		23,365.00		5,172.50		11,347.50	-	39,885.00
09/01/08	110,000.00	23,365.00	155,000.00	5,172.50	210,000.00	11,347.50	475,000.00	39,885.00
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
TOTALS	\$ 900,000.00	\$ 199,322.50	\$ 210,000.00	\$ 13,095.00	\$ 570,000.00	\$ 42,895.00	\$ 1,680,000.00	\$ 255,312.50

	Principal	Interest	Annual Total	Balance
2008	475,000	79,770	554,770	1,205,000
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>1,680,000</u>	<u>255,313</u>	<u>1,935,313</u>	

City of Prairie Village Annual Budget Adoption

Policy

According to Kansas statutes, the City must adopt the budget by August 25th of the year preceding the budgeted year. The 2009 Budget was adopted on August 18, 2008 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 25th.

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
2009 Budget Calendar**

2008		
Month	Date	Action Item
Jan	1/1-2/29	Department discussions regarding 2007 results and general plans for 2008
Feb	2/1-2/29	Develop budget assumptions for 2009.
April	4/7	Council Committee Meeting - budget overview, including trends, forecast and general direction
	4/18	Department budget requests due
	4/25	Finance Committee meeting, if needed - direction on items
May	5/5	Council Committee Meeting - Overview of draft budget
	5/1-5/31	Departments finalize budget requests
June	6/9	Council Committee Meeting - Present the recommended budget - Operating (All but CIP, Eco Devo Fund and Village Vision)
	6/16	Council Committee Meeting - Present the recommended budget - CIP/Eco Devo Fund/Village Vision
July	7/21	Council Meeting - Permission to Publish 2009 Budget
	7/28	Budget Published in the Legal Record
August	8/4	Council Meeting - Budget Public Hearing
	8/18	Adopt Budget
	8/25	Submit budget forms to County Clerk

City of Prairie Village 2009 Budget

FTE Summary by Department

Department	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
City Governance	2.40	2.40	2.40	2.40	2.40
Public Works	29.00	29.00	29.00	29.00	29.00
Public Safety	61.00	61.00	61.00	61.00	62.00
Municipal Court	6.10	6.10	6.10	6.10	6.10
Administration	12.70	12.70	12.70	12.70	12.70
Parks & Community Programs	20.80	20.80	20.80	20.80	20.80
Total FTE	132.00	132.00	132.00	132.00	133.00
City Governance <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00	13.00

FTE Summary by Position

Department/Position	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
City Governance					
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	0.05	0.05
City Treasurer	0.05	0.05	0.05	0.05	0.05
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total	2.40	2.40	2.40	2.40	2.40
Public Works					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Manager of Engineering Services	1.00	1.00	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	0.50
Crew Leader	6.00	6.00	6.00	6.00	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	4.00	4.00	3.00
Laborer	2.00	2.00	2.00	2.00	5.00
Seasonal Laborers	1.50	1.50	1.50	1.50	1.50
Total	29.00	29.00	29.00	29.00	29.00
Public Safety					
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	31.00	31.00	32.00
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	61.00	61.00	62.00

**City of Prairie Village
2009 Budget**

FTE Summary by Position

Department/Position	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Municipal Justice					
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
Administration					
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	5.00
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	12.70
Parks & Community Programs					
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
Grand Total	132.00	132.00	132.00	132.00	133.00
Unpaid Positions					
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
Salary Ranges for 2009**

000 ADMINISTRATIVE SUPPORT	Min	MRP	Max
Receptionist A	29,900	37,400	44,900
Receptionist B	22,400	28,000	33,600
Administrative Support Specialist A	29,900	37,400	44,900
Administrative Support Specialist B	28,000	35,000	42,000
Management Intern	37,800	47,300	56,800
Management Assistant	52,200	65,300	78,400
Executive Assistant	37,800	47,300	56,800
Court Clerk A	29,900	37,400	44,900
Court Clerk B	27,000	33,800	40,600
Accounting Clerk A	29,900	37,400	44,900
Accounting Clerk B	25,900	32,400	38,900
Office Manager	39,300	49,100	58,900
Code Enforcement Officer	36,300	45,400	54,500
Building Inspector	39,400	49,200	59,000
Human Resources Specialist	40,700	50,900	61,100
Court Administrator	44,200	55,200	66,200
Building Official	56,400	70,500	84,600
City Clerk	52,300	65,400	78,500
Finance Director	77,000	96,200	115,400
Assistant City Administrator	69,600	87,000	104,400
City Administrator	103,600	129,500	155,400

100 PUBLIC WORKS	Min	MRP	Max
Laborer	23,700	27,900	33,500
Maintenance Worker	30,400	35,800	43,000
Senior Maintenance Worker	36,600	43,100	51,700
Crew Leader	42,000	49,400	59,300
Mechanic	32,200	40,300	48,400
Construction Inspector	39,400	49,200	59,000
Field Superintendent	50,900	63,600	76,300
Manager of Engineering Services	56,400	70,500	84,600
Public Works Director	81,400	101,800	122,200

200 PUBLIC SAFETY	Min	MRP	Max
Records Clerk A	29,900	37,400	44,900
Records Clerk B	29,300	36,600	43,900
Property Clerk	31,000	38,800	46,600
Community Service Officer A	30,900	38,600	46,300
Community Service Officer B	29,400	36,700	44,000
Dispatcher	33,200	39,100	50,800
Communications Supervisor	45,100	56,400	67,700
Police Officer	37,800	47,300	59,100
Police Corporal	50,800	56,400	67,700
Police Sergeant	60,000	66,700	80,000
Police Captain	70,100	87,600	105,100
Police Chief	80,400	100,500	120,600

POLICE OFFICER STEP SYSTEM		
Step	1	37,800
Step	2	38,987
Step	3	40,174
Step	4	41,361
Step	5	42,548
Step	6	43,736
Step	7	44,924
Step	8	46,112
Step	9	47,300

SEASONAL/PART-TIME EMPLOYEES	Min	Max
Seasonal Worker (hourly)	8.46	12.62
Tennis Assistant (hourly)	8.46	17.96
Concession Stand Worker (hourly)	7.25	9.06 *
Clerical Assistant (hourly)	9.19	13.48
Assistant Pool Manager (hourly)	9.71	16.16
Bailiff (hourly)	10.76	12.91
School Crossing Guards (session)	11.65	11.65
Swim/Dive Coaches (season)	2,156.92	5,930.23
Synchronized Coaches (season)	1,081.09	1,941.76
Assistant Synchro Coaches (season)	701.13	1,186.05
Assistant Coaches (season)	1,259.52	1,574.40
Pool Manager (season)	9,708.78	19,942.36

* Adjusted due to minimum wage increase

PART-TIME APPOINTED OFFICIALS	Min	Max
Municipal Judge (monthly)	1,186	1,627
Treasurer (monthly)	352	441

Value of Your Prairie Village Tax Dollars (Average Prairie Village Home)

To Determine Assessed Valuation:

Average market value of a Prairie Village home	\$	221,344
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	25,455

To Determine City Tax Liability:

Assessed valuation	\$	25,455
Mill rate (\$18.166 per \$1,000 of assessed valuation)	x	0.018166
Annual City tax liability	\$	462.42
Monthly City tax liability	\$	38.53

City Services Provided for \$38.53 per Month

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



Prairie Village 2009 Budget at a Glance

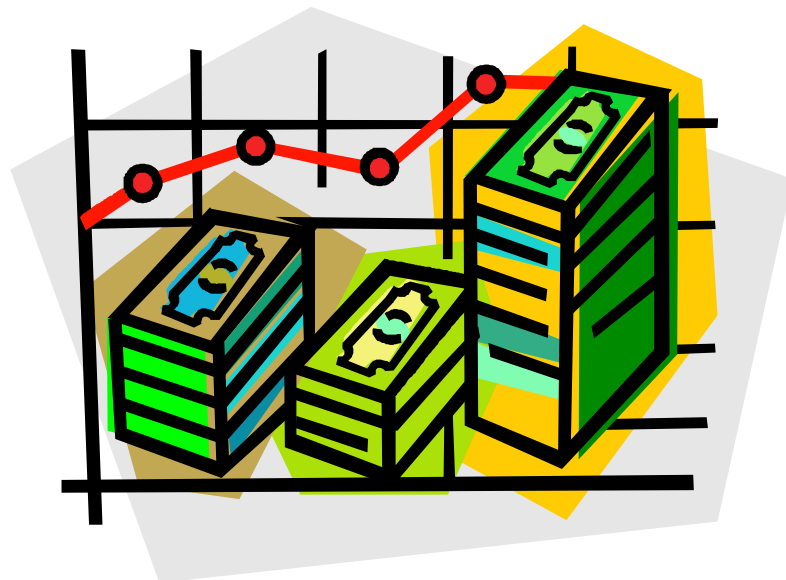
Property Tax Mill Levy Rate	18.166	<i>Same as 2008</i>
Total Assessed Valuation	\$ 292,632,953	
Stormwater Utility Fee per Square Foot of Impervious Area	3.7¢	
Number of Residential Properties	9,461	
Population (July 2008)	21,422	
Total General Fund Budget	\$ 16,795,359	
Total Budget	\$ 28,622,889	
Number of Positions Added	1	
Annual City Tax Liability - Avg. Home	\$ 462.42	
Monthly City Tax Liability - Avg. Home	\$ 38.53	
Outstanding Debt at Dec. 31, 2009	\$ 820,000	





The Star of Kansas

Revenues



City of Prairie Village Revenue Sources

Introduction

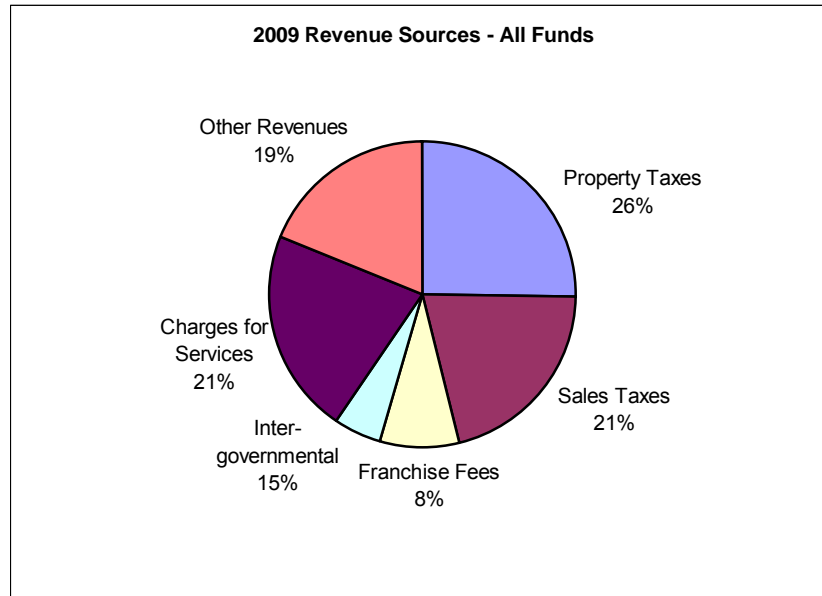
Prairie Village's revenue stream is fairly stable and experiences limited growth. Because the City is a land-locked, fully built-out community, sources of new revenue are limited to reappraisal of real estate, the inflation related increases in retail sales, additional taxes or fees, etc. In 2007, the 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 is a new source of revenue and was a key component of the 2009 budget.

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	2009 Budget All Funds	% of 2009 Budget
Property Taxes	\$ 5,316,020	25%
Sales Taxes:		
Local	2,028,068	10%
County	1,577,808	8%
County Public Safety 1	395,000	2%
County Public Safety 2	395,000	2%
Total Sales Tax	4,395,876	21%
Charges for Services	4,511,528	21%
Intergovernmental	1,068,540	5%
Franchise Fees	1,724,000	8%
Subtotal - Major Revenue Sources	\$17,015,964	
Other Revenues:		
Use Tax	755,000	4%
Motor Vehicle Tax	562,029	3%
Liquor Tax	258,000	1%
Licenses & Permits	467,700	2%
Fines & Fees	1,117,500	5%
Recreational Fees	467,500	2%
Interest on Investments	302,500	1%
Miscellaneous	55,500	0.3%
Total Other Revenues	3,985,729	19%
Grand Total Revenues	\$21,001,693	

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.

Fast Facts

Assessed Value as a Percentage of Market Value:

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

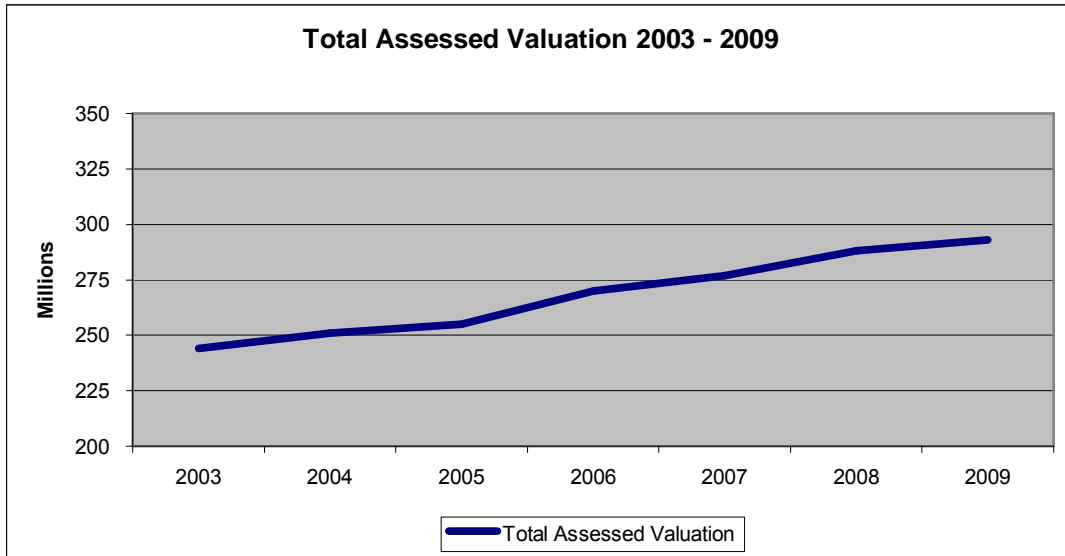
Composition of City's Tax Base:

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

City of Prairie Village Revenue Sources

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.

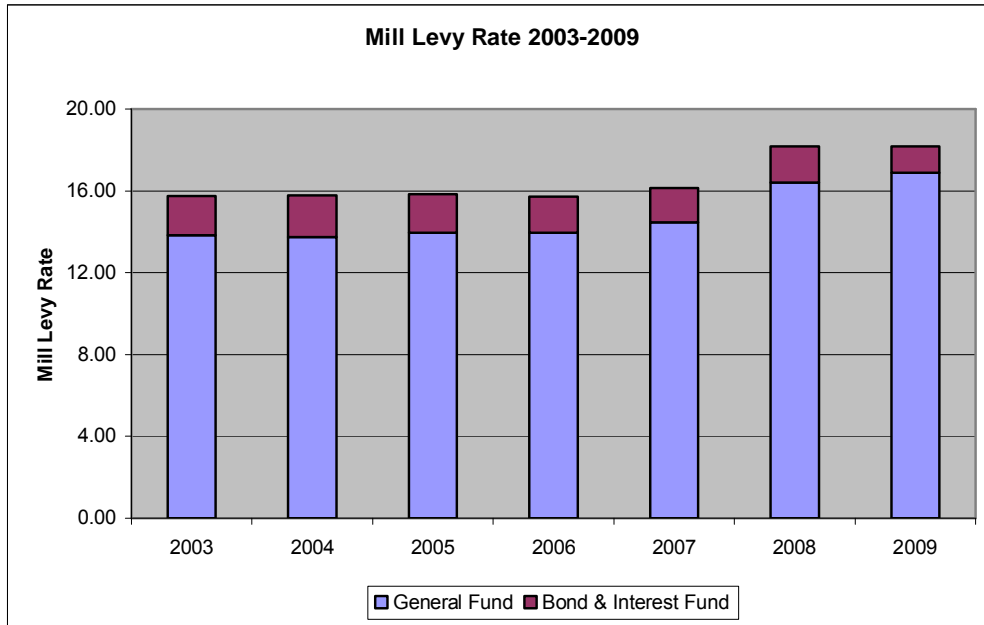
Assessed Value (in millions)							
	2003	2004	2005	2006	2007	2008	2009
Real Estate	\$ 233	\$ 241	\$ 246	\$ 260	\$ 267	\$ 278	\$ 285
Personal Property	7	6	5	6	6	5	3
State Assessed Utilities	4	4	4	4	4	5	5
Total	\$ 244	\$ 251	\$ 255	\$ 270	\$ 277	\$ 288	\$ 293
 Percent Change		2.9%	1.6%	5.9%	2.6%	4.0%	1.7%



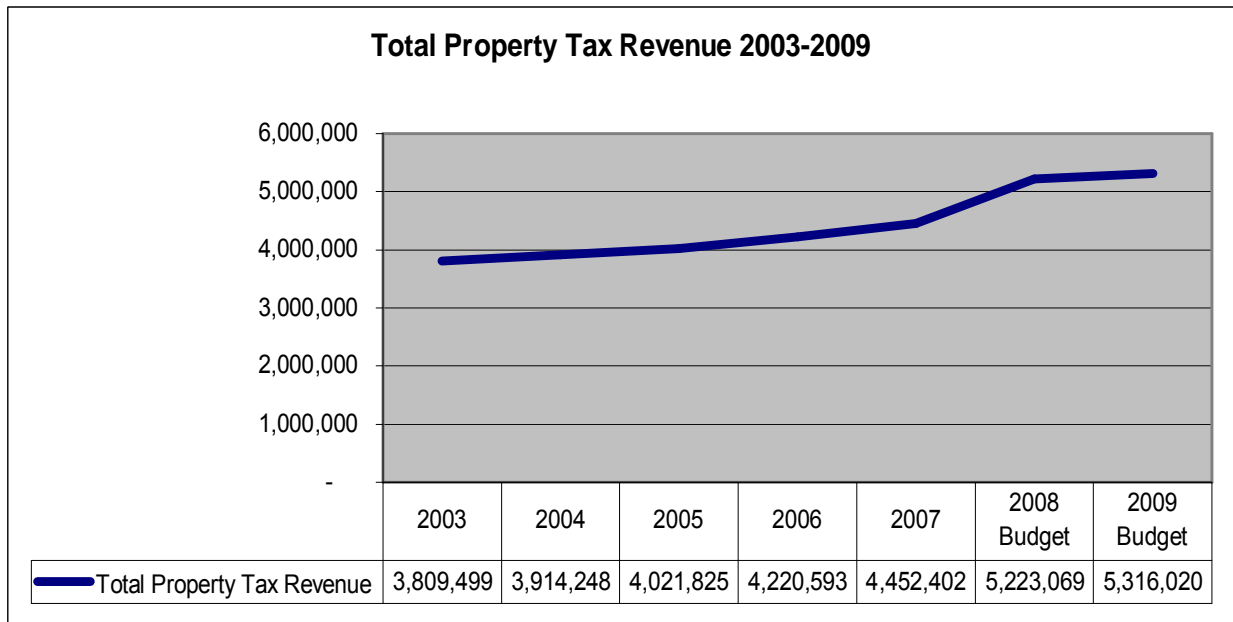
Below is a history of the City's mill levy rate. The 2009 budget does not include a mill levy rate increase. The mill levy rate was last increased in 2008 by 2.0 mills. The last increase before that was in 2003 by 2.6 mills.

Mill Levy Rate							
	2003	2004	2005	2006	2007	2008	2009
General Fund	13.818	13.731	13.967	13.961	14.451	16.418	16.882
Bond & Interest Fund	1.926	2.034	1.876	1.759	1.682	1.748	1.284
Total	15.744	15.765	15.843	15.72	16.133	18.166	18.166

City of Prairie Village Revenue Sources



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 2003 – 2007: 1.9%

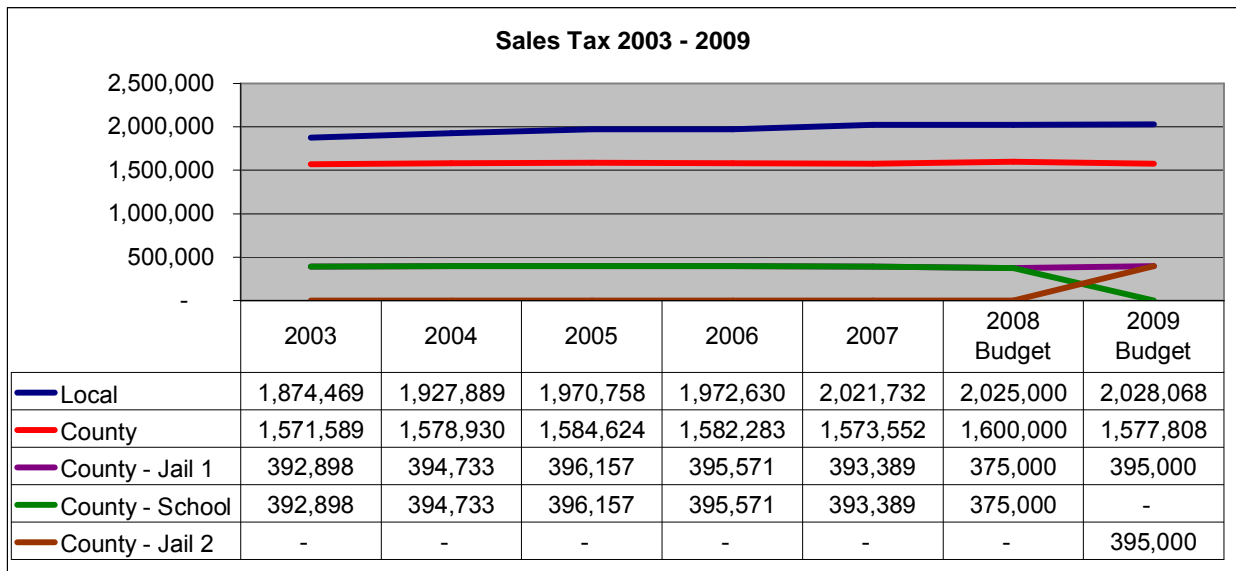
Prairie Village Total Sales Tax Rate

5.300%	State of Kansas
1.000%	City Of Prairie Village
<u>1.100%</u>	Johnson County
7.400%	Total

County Sales Tax

- Comes from a sales tax on retail sales within Johnson County.
- Three 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) effective 1/1/2009 = ¼%
 - Economic Development Sales Tax – 2002 (expires 12/31/2008) = ¼%. Essentially replaced by the second public safety sales 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%.

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.

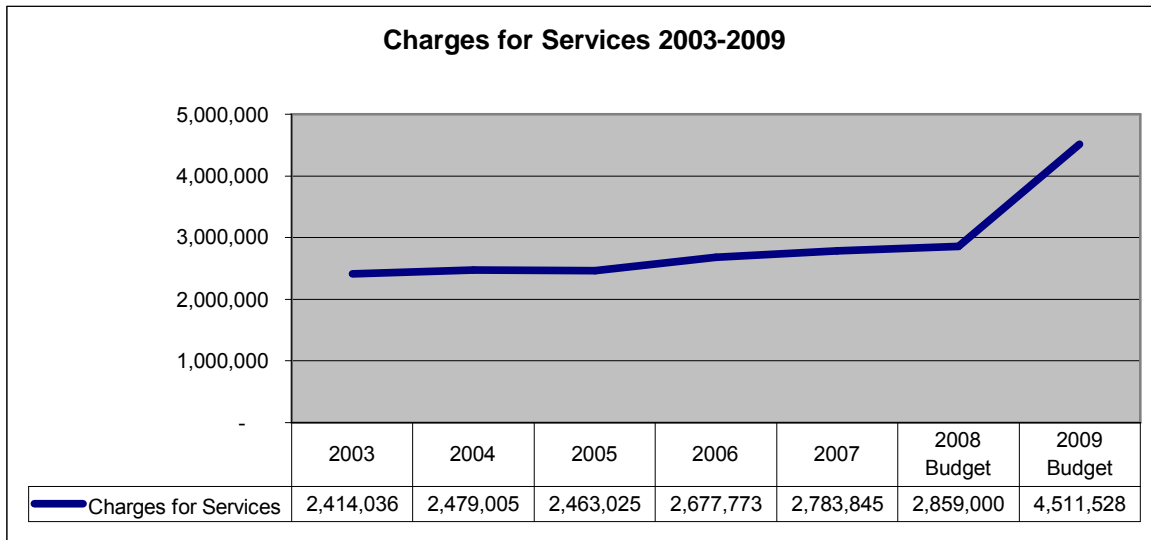


City of Prairie Village Revenue Sources

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.

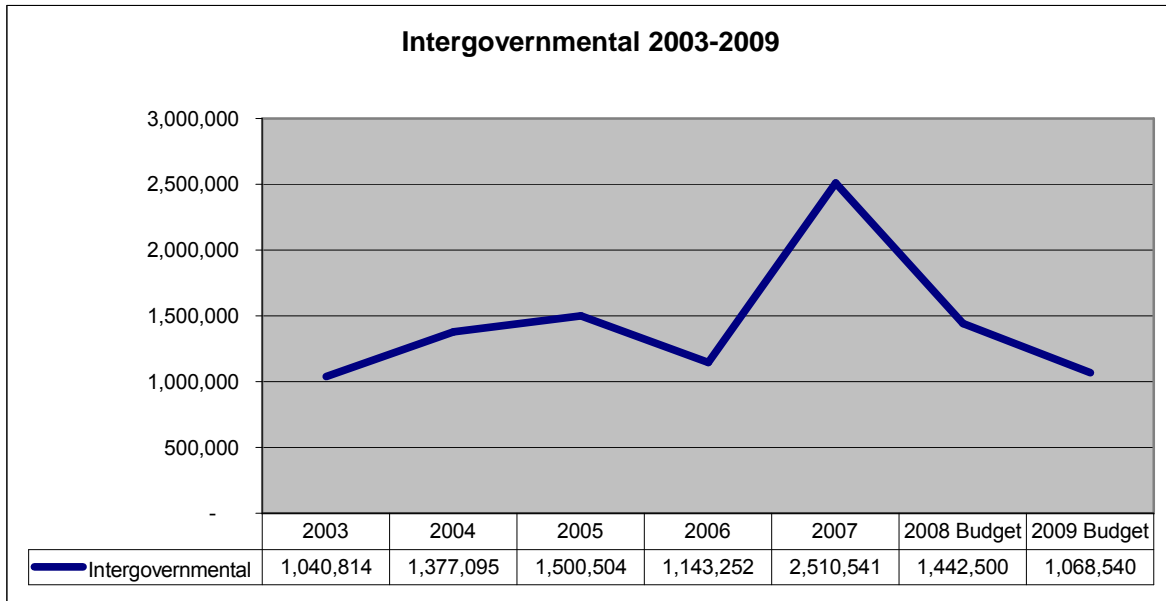


Intergovernmental

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 police services contract payments from the City of Mission Hills, 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. The majority of construction was completed during 2007 which is why there is a large spike in the graph below.

City of Prairie Village Revenue Sources



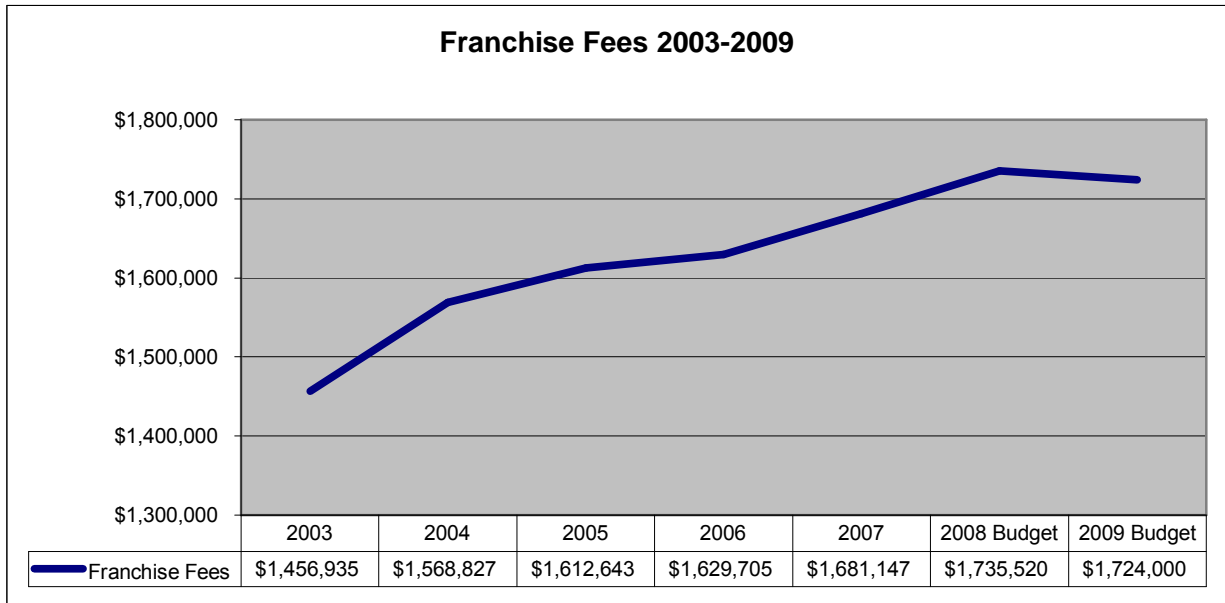
Franchise Fees

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

Telephone franchise fees have been decreasing due to the replacement of land lines with cell phones. Between 2003 and 2007 telephone franchise fees decreased 39%. 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 2003 – 2009. From 2003 to 2007, the City averaged a 3.7% increase in franchise fees mostly due to increases in electric and gas franchise fees.

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 and 2009 the State will process several large refunds which will reduce the amount of use tax received in both years. The total Prairie Village share of the refunds is estimated to be \$183,000 in 2008 and \$135,000 in 2009.

Fines have increased significantly since the inception of the Traffic Unit at the end of 2005. The 2009 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. The 2009 interest projection assumes that the City will receive about half of the interest revenue it received in 2007.

City of Prairie Village Revenue Forecast Methodology

GENERAL FUND

DESCRIPTION	KEY 2009 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 of \$292,632,953 and a mill levy rate of 16.882 mills, which is the same mill levy rate as the 2008 budget.	The basis of this tax is the assessed valuation of taxable real & tangible personal property in each county & special taxing district. State law requires that all real & tangible personal property shall be assessed at fair market value. Property is classified into various classes & assessed at different percentages based on classification. Each individual government controls the tax levy set for its jurisdiction.
Delinquent Property Tax	Based on historical receipts.	The County Clerk is responsible for placing on the tax rolls any land or improvements that have previously escaped taxation in the amount equal to that amount that would have been paid had the property been on the tax rolls, plus delinquent taxes paid after the due date.
City Sales Tax	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a 1% tax on all nonexempt sales within the City.
Countywide Sales Tax	This is the City's share of the countywide .6% sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The proceeds of the Countywide sales tax are distributed by the State Department of Revenue based on the following formula: One half of all revenue collected within the County shall be apportioned among the County & cities in the proportion of each entity's total taxing effort in that preceding year relative to the total taxing effort of all cities & the County in the preceding year. The remaining one half of the revenue shall be apportioned to the County & cities in the proportion each entity's population has relative to the total population in the County. The County share shall be calculated by the percentage of people residing in unincorporated areas.
Countywide Sales Tax-Public Safety	This is the City's share of the countywide .25% 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.
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.
Liquor Tax	Based on estimates received from the County.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.
Electric Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date with an increase anticipated from increased electric rates.	The City levies a franchise tax of 5% of gross receipts from the electric utilities operating within the City limits.

GENERAL FUND (continued)

DESCRIPTION	KEY 2009 PROJECTION FACTORS	APPLICABLE LAWS
Gas Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the gas utilities operating within the City limits.
Phone Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date, with adjustment for gradual loss of land lines in favor of cell phones.	The City levies a franchise tax of 5% of gross receipts from the local exchange telephone companies operating within the City limits.
Cable Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the cable companies operating within the City limits.
Occupational Licenses	Based on projected number of businesses requiring these licenses.	The governing body sets fees. Fees are analyzed annually.
Liquor Licenses	Based on projected number of businesses requiring these licenses.	Includes liquor licenses, cereal malt beverage licenses and drinking establishment licenses.
Animal Licenses	Based on department estimates and historical trends.	The governing body sets fees. Fees are analyzed annually.
Building Permits	Based on department estimates as well as historical receipts and trends.	The governing body sets fees. Fees are analyzed annually. Fees are linked to the value of the new construction.
Right of Way/Drainage Permits	Based on department estimates.	The governing body sets fees. Fees are analyzed annually.
Planning & Zoning Fees	Based on historical receipts and trends.	The governing body sets fees. Fees are analyzed annually.
Pool Fees	Based on department estimates and historical trends.	Admission fees and Concessions fees are set by the governing body.
Fines	This covers fines and fees related to the Municipal Court. Based on departmental estimates and historical trends. These revenues can fluctuate depending on the enforcement efforts by the Police Department.	Fines are set by a combination of State law, municipal code, and judge's actions.
Mission Hills Contract	Based on allocation formula negotiated with the City of Mission Hills. The formula uses the 2009 budget for the Police Department and the Municipal Court.	The City provides police, dispatch and animal control services for the City of Missions Hills, which borders Prairie Village to the North. The contract is approved annually by the governing bodies of both cities.
School Resource Officer Reimbursement	Based on department estimates and historical trends.	The City provides an officer who divides his time between the high school and the middle school in the City.
Claridge Court	Based on the real estate assessed valuation the value of personal property.	Payment in lieu of taxes per the development agreement signed when Industrial Revenue Bonds were issued to construct this senior living facility.
Cellular Tower	Based on the contract amounts with each lessee. 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.
Off-Duty Contractual	Based on department estimates and historical trends.	Businesses and churches ask the City to provide special police services for directing traffic and providing security. Personnel in the Police Department arrange with officers to provide the service at a fixed rate paid by the organization served. The rate is analyzed annually and is set by the governing body.
Fuel Center/Vehicle Maintenance	Based on department estimates.	Costs for fuel and vehicle maintenance are paid for by Public Works and charged to the programs that use the vehicles. These charges are considered both a revenue and an expense.
Interest Income	Based on the percentage return on investments and available cash balances. Due to the variable nature of this revenue source, projections are conservative and are slightly lower than historical trends.	K.S.A. 12-1675 and Council policy restrict the type of investments and where they may be purchased.
Miscellaneous Revenue	Based on historical receipts and trends. Based on the nature of these revenues, it is difficult to make accurate estimates.	Various revenues of a miscellaneous nature including, but not limited to, copy fees, sale of books and maps, and various reimbursements.

SPECIAL HIGHWAY FUND

DESCRIPTION	KEY 2009 PROJECTION FACTORS	APPLICABLE LAWS
Gas Tax	Based on estimates provided by the League of Kansas Municipalities.	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 2009 PROJECTION FACTORS	APPLICABLE LAWS
Stormwater Utility Fee	Based on the estimated cost of stormwater management operations and capital projects for 2009.	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 2009 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County.	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 2009 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County.	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 2009 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 2008 of \$292,632,953 (1.284 mills). This is an decrease of .460 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. 63	See General Fund.

CAPITAL PROJECTS FUND

DESCRIPTION	KEY 2009 PROJECTION FACTORS	APPLICABLE LAWS
Intergovernmental	Based on estimates from the Public Works Department as to the amount of reimbursement expected from other governmental entities as their share of various capital infrastructure projects scheduled to be completed during the year.	
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on the amount needed to fund 2009 CIP projects less other funding sources.	KSA 12-1,118
Transfer From Special Highway Fund	Based on the estimated amount of Gas Tax revenue.	KSA 12-1,118
Transfer From Stormwater Utility Fund	Based on CIP projects containing stormwater work.	KSA 12-1,118
Transfer From Special Parks & Recreation Fund	Based on the estimated amount of Liquor Tax revenue received by that fund.	KSA 12-1,118

RISK MANAGEMENT RESERVE FUND

DESCRIPTION	KEY 2009 PROJECTION FACTORS	APPLICABLE LAWS
Transfer from the General Fund	This is the amount estimated that the General Fund will expend on risk management activities.	Kansas statutes allow for the creation of a Risk Management Reserve Fund to allow for the accumulation of reserves to pay for claims and related costs arising from legal action and settlements not covered by commercial insurance.
Interest Income	See General Fund.	See General Fund.

ECONOMIC DEVELOPMENT FUND

DESCRIPTION	KEY 2009 PROJECTION FACTORS	APPLICABLE LAWS
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on amount approved by the City Council.	Ordinance No. 2153

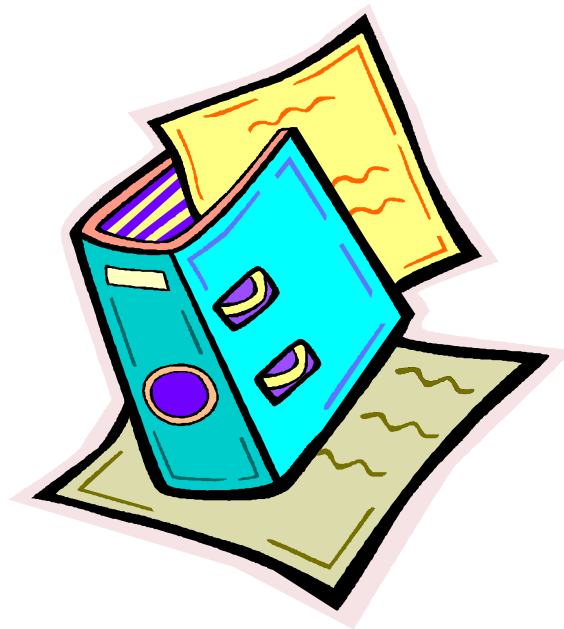
EQUIPMENT RESERVE FUND

DESCRIPTION	KEY 2009 PROJECTION FACTORS	APPLICABLE LAWS
Transfers from the General Fund	The amount is determined based on projected future capital equipment purchase needs. In 2009 the amount includes the 2 nd of 4 installments for the new radio system and the amount of the 2009 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.
Interest	See General Fund.	See General Fund.



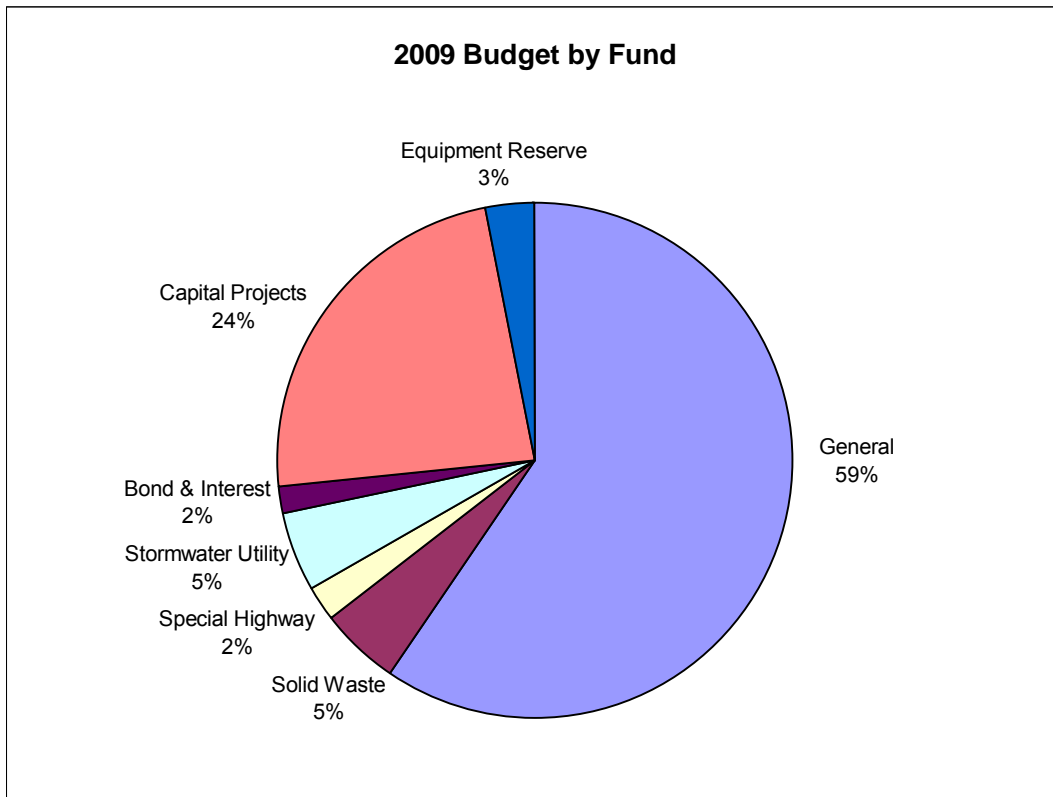
The Star of Kansas

Expenditures by Fund



**City of Prairie Village
2009 Budget by Fund**

Fund	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
General	\$ 14,574,871	\$ 18,284,248	\$ 19,874,169	\$ 18,468,817	\$ 16,795,359
Solid Waste	1,202,402	1,251,748	1,311,491	1,302,548	1,407,958
Special Highway	605,000	598,889	649,000	624,110	636,540
Stormwater Utility	-	-	-	-	1,443,413
Special Parks & Rec	80,000	100,000	86,000	86,000	104,717
Special Alcohol	89,998	98,463	86,000	83,420	99,616
Bond & Interest	553,720	554,862	554,771	554,771	443,436
Capital Projects	3,320,269	7,648,966	6,160,500	6,160,500	6,656,662
Risk Management Reserve	-	1,732	-	50,000	139,188
Economic Development	-	-	-	343,500	-
Equipment Reserve	-	-	-	-	896,000
Total	\$ 20,426,260	\$ 28,538,908	\$ 28,721,931	\$ 27,673,666	\$ 28,622,889



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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ 8,319,287	\$ 8,961,513	\$ 4,479,390	\$ 6,672,709	\$ 4,266,680
Revenues:					
Property Taxes	3,747,756	3,987,596	4,720,451	4,720,451	4,940,230
Sales Taxes	4,346,055	4,382,057	4,375,000	4,390,000	4,395,876
Use Tax	955,811	880,046	948,000	765,000	755,000
Motor Vehicle Tax	489,806	471,288	453,817	453,817	507,944
Liquor Tax	81,563	78,656	86,000	86,000	86,000
Franchise Fees	1,629,705	1,681,147	1,735,520	1,735,520	1,724,000
Licenses & Permits	390,234	396,755	400,000	400,000	456,700
Intergovernmental	3,197	480,675	-	-	-
Charges for Services	1,446,665	1,542,660	1,572,000	1,572,000	1,698,485
Fines & Fees	1,047,023	999,863	1,122,000	1,122,000	1,117,500
Recreational Fees	436,041	441,402	460,000	460,000	467,500
Interest on Investments	532,957	604,269	510,000	300,000	250,000
Miscellaneous	110,284	49,030	58,000	58,000	55,500
Total Revenue	15,217,097	15,995,444	16,440,788	16,062,788	16,454,735
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	-	-	-	-	338,624
Total	-	-	-	-	338,624
Total Sources	15,217,097	15,995,444	16,440,788	16,062,788	16,793,359
Expenditures:					
Personal Services	6,604,371	7,179,590	7,820,972	7,300,502	8,174,711
Contract Services	3,440,286	3,478,982	3,729,356	3,762,812	3,840,262
Commodities	655,923	883,650	837,145	847,552	965,610
Capital Outlay	328,891	267,789	499,200	415,951	291,650
Contingency	-	-	684,449	225,000	700,000
Total Expenditures	11,029,471	11,810,011	13,571,122	12,551,817	13,972,233
Transfers to Other Funds:					
Transfer to Capital Projects Fund	3,545,400	4,898,050	4,632,000	4,632,000	2,146,126
Transfer to Risk Management Fund	-	84,187	421,047	35,000	35,000
Transfer to Economic Development Fund	-	1,492,000	1,000,000	1,000,000	-
Transfer to Equipment Reserve Fund	-	-	250,000	250,000	642,000
Total	3,545,400	6,474,237	6,303,047	5,917,000	2,823,126
Total Uses	14,574,871	18,284,248	19,874,169	18,468,817	16,795,359
Sources Over(Under) Uses	642,226	(2,288,804)	(3,433,381)	(2,406,029)	(2,000)
Fund Balance @ 12/31	\$ 8,961,513	\$ 6,672,709	\$ 1,046,009	\$ 4,266,680	\$ 4,266,680

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ 78,478	\$ 144,861	\$ 147,037	\$ 164,542	\$ 153,124
Revenues:	-				
Licenses & Permits	2,569	-	-	2,000	4,000
Charges for Services	1,229,102	1,239,178	1,287,000	1,274,130	1,381,630
Interest on Investments	37,114	32,251	37,000	15,000	10,000
Total Revenue	1,268,785	1,271,429	1,324,000	1,291,130	1,395,630
Total Sources	1,268,785	1,271,429	1,324,000	1,291,130	1,395,630
Expenditures:					
Personal Services	18,078	20,041	21,430	21,430	22,616
Contract Services	1,184,324	1,231,707	1,290,061	1,281,118	1,384,842
Commodities	-	-	-	-	500
Capital Outlay	-	-	-	-	-
Total Expenditures	1,202,402	1,251,748	1,311,491	1,302,548	1,407,958
Total Uses	1,202,402	1,251,748	1,311,491	1,302,548	1,407,958
Sources Over(Under) Uses	66,383	19,681	12,509	(11,418)	(12,328)
Fund Balance @ 12/31	\$ 144,861	\$ 164,542	\$ 159,546	\$ 153,124	\$ 140,796

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 2009 reflects paying the large item pick up costs from this fund instead of the General Fund as has been the case in the past.

City of Prairie Village Special Highway Fund

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ -	\$ 17,571	\$ 11,021	\$ -	\$ -
Revenues:					
Intergovernmental	622,571	580,717	649,000	624,110	636,540
Interest on Investments	-	601	-	-	-
Total Revenue	622,571	581,318	649,000	624,110	636,540
Total Sources	622,571	581,318	649,000	624,110	636,540
Transfers to Other Funds:					
Transfer to Capital Projects Fund	605,000	598,889	649,000	624,110	636,540
Total	605,000	598,889	649,000	624,110	636,540
Total Uses	605,000	598,889	649,000	624,110	636,540
Sources Over(Under) Uses	17,571	(17,571)	-	-	-
Fund Balance @ 12/31	\$ 17,571	\$ -	\$ 11,021	\$ -	\$ -

Funding Sources: State gasoline tax (per gallon)

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

City of Prairie Village Stormwater Utility Fund

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues:					
Licenses & Permits	-	-	-	-	7,000
Charges for Services	-	-	-	-	1,431,413
Interest on Investments	-	-	-	-	5,000
Total Revenue	-	-	-	-	1,443,413
Total Sources	-	-	-	-	1,443,413
Expenditures:					
Contingency	-	-	-	-	15,172
Total Expenditures	-	-	-	-	15,172
Transfers to Other Funds:					
Transfer to General Fund	-	-	-	-	338,624
Transfer to Capital Projects Fund	-	-	-	-	1,089,617
Total	-	-	-	-	1,428,241
Total Uses	-	-	-	-	1,443,413
Sources Over(Under) Uses	-	-	-	-	-
Fund Balance @ 12/31	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources: Special assessments on the property tax bills - fee per square foot of impervious area.

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

Notes: The stormwater utility fee is 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**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ 38,498	\$ 40,061	\$ -	\$ 18,717	\$ 18,717
Revenues:					
Liquor Tax	81,563	78,656	86,000	86,000	86,000
Total Revenue	81,563	78,656	86,000	86,000	86,000
Total Sources	81,563	78,656	86,000	86,000	86,000
Transfers to Other Funds:					
Transfer to Capital Projects Fund	80,000	100,000	86,000	86,000	104,717
Total	80,000	100,000	86,000	86,000	104,717
Total Uses	80,000	100,000	86,000	86,000	104,717
Sources Over(Under) Uses	1,563	(21,344)	-	-	(18,717)
Fund Balance @ 12/31	\$ 40,061	\$ 18,717	\$ -	\$ 18,717	\$ -

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ 38,528	\$ 30,568	\$ 11,114	\$ 11,036	\$ 13,616
Revenues:					
Liquor Tax	81,563	78,656	86,000	86,000	86,000
Miscellaneous	475	275	-	-	-
Total Revenue	82,038	78,931	86,000	86,000	86,000
Total Sources	82,038	78,931	86,000	86,000	86,000
Expenditures:					
Personal Services	66,415	74,925	62,055	60,193	76,662
Contract Services	20,722	18,610	20,370	19,759	19,014
Commodities	2,861	4,115	3,575	3,468	3,940
Capital Outlay	-	-	-	-	-
Total Expenditures	89,998	97,650	86,000	83,420	99,616
Transfers to Other Funds:					
Transfer to Risk Management Fund	-	813	-	-	-
Total	-	813	-	-	-
Total Uses	89,998	98,463	86,000	83,420	99,616
Sources Over(Under) Uses	(7,960)	(19,532)	-	2,580	(13,616)
Fund Balance @ 12/31	\$ 30,568	\$ 11,036	\$ 11,114	\$ 13,616	\$ -

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ 52,633	\$ 48,310	\$ 28,530	\$ 30,121	\$ 32,733
Revenues:					
Property Taxes	472,837	464,806	502,618	502,618	375,790
Motor Vehicle Tax	67,179	60,209	52,821	51,765	54,085
Interest on Investments	9,381	11,658	-	3,000	3,000
Total Revenue	549,397	536,673	555,439	557,383	432,875
Total Sources	549,397	536,673	555,439	557,383	432,875
Expenditures:					
Debt Service	553,720	554,862	554,771	554,771	443,436
Total Expenditures	553,720	554,862	554,771	554,771	443,436
Total Uses	553,720	554,862	554,771	554,771	443,436
Sources Over(Under) Uses	(4,323)	(18,189)	668	2,612	(10,561)
Fund Balance @ 12/31	\$ 48,310	\$ 30,121	\$ 29,198	\$ 32,733	\$ 22,172

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.

Prairie Village Debt Schedule				
	Principal	Interest	Annual Total	Balance
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	-
Totals	\$ 1,205,000	\$ 175,543	\$ 1,380,543	

**City of Prairie Village
Capital Projects Fund**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ 1,447,815	\$ 2,875,430	\$ -	\$ 2,272,552	\$ 2,247,662
Revenues:					
Intergovernmental	517,484	1,449,149	793,500	793,500	432,000
Total Revenue	517,484	1,449,149	793,500	793,500	432,000
Transfers from Other funds:					
Transfer from General Fund	3,545,400	4,898,050	4,632,000	4,632,000	2,146,126
Transfer from Special Highway Fund	605,000	598,889	649,000	624,110	636,540
Transfer from Stormwater Utility Fund	-	-	-	-	1,089,617
Transfer from Special Parks & Rec Fund	80,000	100,000	86,000	86,000	104,717
Total	4,230,400	5,596,939	5,367,000	5,342,110	3,977,000
Total Sources	4,747,884	7,046,088	6,160,500	6,135,610	4,409,000
Expenditures:					
Infrastructure	3,320,269	7,648,966	6,160,500	6,160,500	5,609,000
Capital Project Reserve	-	-	-	-	1,047,662
Total Expenditures	3,320,269	7,648,966	6,160,500	6,160,500	6,656,662
Total Uses	3,320,269	7,648,966	6,160,500	6,160,500	6,656,662
Sources Over(Under) Uses	1,427,615	(602,878)	-	(24,890)	(2,247,662)
Fund Balance @ 12/31	\$ 2,875,430	\$ 2,272,552	\$ -	\$ 2,247,662	\$ -

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ -	\$ -	\$ -	\$ 84,688	\$ 101,688
Revenues:					
Interest on Investments	-	1,420	-	2,000	2,500
Miscellaneous	-	-	-	30,000	-
Total Revenue	-	1,420	-	32,000	2,500
Transfers from Other funds:					
Transfer from General Fund	-	84,187	-	35,000	35,000
Transfer from Special Alcohol Fund	-	813	-	-	-
Total	-	85,000	-	35,000	35,000
Total Sources	-	86,420	-	67,000	37,500
Expenditures:					
Contract Services	-	1,732	-	50,000	10,000
Risk Management Reserve	-	-	-	-	129,188
Total Expenditures	-	1,732	-	50,000	139,188
Total Uses	-	1,732	-	50,000	139,188
Sources Over(Under) Uses	-	84,688	-	17,000	(101,688)
Fund Balance @ 12/31	\$ -	\$ 84,688	\$ -	\$ 101,688	\$ -

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 Equipment Reserve Fund

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ -	\$ -	\$ -	\$ -	\$ 252,000
Revenues:					
Interest on Investments	-	-		2,000	2,000
Total Revenue	-	-	-	2,000	2,000
Transfers from Other funds:					
Transfer from General Fund	-	-	250,000	250,000	642,000
Total	-	-	250,000	250,000	642,000
Total Sources	-	-	250,000	252,000	644,000
Expenditures:					
Capital Outlay	-	-	-	-	-
Equipment Reserve	-	-	-	-	896,000
Total Expenditures	-	-	-	-	896,000
Total Uses	-	-	-	-	896,000
Sources Over(Under) Uses	-	-	250,000	252,000	(252,000)
Fund Balance @ 12/31	\$ -	\$ -	\$ 250,000	\$ 252,000	\$ -

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

Expenditures: Acquisition of equipment

Capital Purchases - 2009 Budget

Reserve for new Police radio system	\$ 180,000
Technology projects:	
Records Management Software	220,000
In-Car Video System Replacement	66,000
Work Order Management Software	60,000
In-Car Laptop Computer Replacement	27,100
Microsoft Office 2007 Upgrade	27,000
Shooting Range (JoCo Co-op)	24,000
Council Laptop Replacement	13,000
Wireless Networking Cards for Laptops	8,700
Court Video Conference Software & Server Updgrade	8,000
Contingency	8,200
Total	<u>\$ 642,000</u>

City of Prairie Village Economic Development Fund

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ -	\$ -	\$ -	\$ 1,504,491	\$ 2,190,991
Revenues:					
Interest on Investments	-	12,491	-	30,000	30,000
Total Revenue	-	12,491	-	30,000	30,000
Transfers from Other funds:					
Transfer from General Fund	-	1,492,000	-	1,000,000	-
Total	-	1,492,000	-	1,000,000	-
Total Sources	-	1,504,491	-	1,030,000	30,000
Expenditures:					
Contract Services	-	-	-	231,500	-
Total Expenditures	-	-	-	231,500	-
Transfers to Other Funds:					
Transfer to Capital Projects Fund	-	-	-	112,000	-
Total	-	-	-	112,000	-
Total Uses	-	-	-	343,500	-
Sources Over(Under) Uses	-	1,504,491	-	686,500	30,000
Fund Balance @ 12/31	\$ -	\$ 1,504,491	\$ -	\$ 2,190,991	\$ 2,220,991

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
Economic Development Budget Plan
As of 5-31-08

Project Name	Total Project Cost Estimate	Actual Through 5/31/2008	Remaining Revenues/ Expenditures
Economic Development Fund			
Transfers from General Fund (Sales & Use Tax)	\$ 2,504,491	\$ 2,106,481	\$ 398,010
Interest	30,000	25,082	4,918
Total Revenue	<u>\$ 2,534,491</u>	<u>\$ 2,131,563</u>	<u>\$ 402,928</u>
Programmed Projects			
75th Street corridor study	\$ 194,000	\$ 750	\$ 193,250
SME parking lot design & construction	117,000	-	117,000
Exterior improvement grant program - 2008	37,500	-	37,500
Total Expenditures	<u>\$ 348,500</u>	<u>\$ 750</u>	<u>\$ 347,750</u>
Uncommitted Balance	\$ 2,185,991	\$ 2,130,813	\$ 55,178
Total Economic Development Fund	\$ 2,534,491	\$ 2,131,563	\$ 402,928

Other Possible Projects

Exterior improvement grant program - 2009
PV website renovation & upgrades
75th Street design
75th Street construction & enhancements

\$ 50,000
?
?
?

Village Vision Connection

HO1C - Encourage Home Renovation
LG1 - Communication With the Public
LR3A - Enhance Key Corridors
LR3A - Enhance Key Corridors

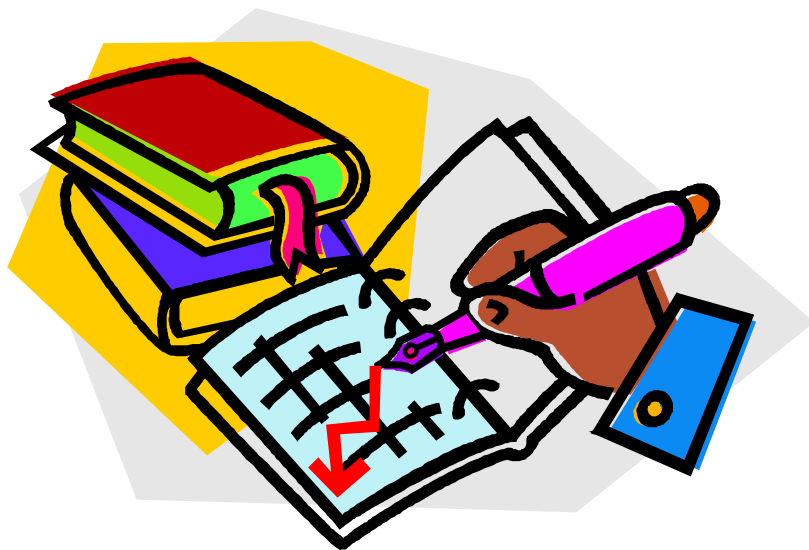
**City of Prairie Village
2009 Budget
Schedule of Transfers**

		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
Transfer From	General Fund	-	-	-	-	-	-	-	2,146,126	35,000	-	642,000	2,823,126
	Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-
	Special Highway	-	-	-	-	-	-	-	636,540	-	-	-	636,540
	Stormwater Utility	338,624	-	-	-	-	-	-	1,089,617	-	-	-	1,428,241
	Special Parks & Recreation	-	-	-	-	-	-	-	104,717	-	-	-	104,717
	Special Alcohol	-	-	-	-	-	-	-	-	-	-	-	-
	Bond & Interest	-	-	-	-	-	-	-	-	-	-	-	-
	Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
	Risk Management Reserve	-	-	-	-	-	-	-	-	-	-	-	-
	Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Total	338,624	-	-	-	-	-	-	-	3,977,000	35,000	-	642,000	4,992,624



The Star of Kansas

Expenditures by Line Item



City of Prairie Village
Expenditures by Character & Line Item
Combines All Funds For 2006 - 2009

	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Estimate</u>	<u>2009</u> <u>Budget</u>
Personal Services					
Wages/Salaries/Overtime	\$ 5,310,956	\$ 5,688,278	\$ 6,044,934	\$ 5,712,476	\$ 6,362,262
Health Care/Other Insurance Coverage	648,405	746,648	916,533	824,226	850,294
Social Security/Pension	729,483	839,629	942,990	845,423	1,061,433
Total Personal Services	\$ 6,688,844	\$ 7,274,555	\$ 7,904,457	\$ 7,382,125	\$ 8,273,989
Contract Services					
Utilities/Communications	\$ 1,044,066	\$ 1,123,864	\$ 1,130,100	\$ 1,137,210	\$ 1,197,975
Insurance	452,755	324,082	409,771	370,157	293,839
Elections	25,128	-	26,000	25,220	-
Taxes	2,307	2,070	805	684	1,325
Printing	10,102	8,129	15,000	14,987	11,225
Fees for Contract Services	1,883,391	1,968,490	2,086,186	2,401,379	2,345,420
Training, Dues, Publications	184,915	174,622	220,445	212,692	240,710
Vehicular & Equipment Maint.	406,688	366,088	379,020	365,281	395,024
Building & Grounds Maint.	607,050	756,153	772,460	817,579	768,600
Total Contract Services	\$ 4,616,402	\$ 4,723,500	\$ 5,039,787	\$ 5,345,189	\$ 5,254,118
Commodities					
Postage, Office Supplies	\$ 75,128	\$ 77,869	\$ 102,220	\$ 97,069	\$ 69,875
Clothing	64,644	76,477	66,840	64,829	67,525
Vehicular & Equip. Supplies	317,205	370,245	372,300	368,930	484,875
Building & Grounds Supplies	116,030	190,089	183,060	206,292	232,050
Other Commodities	95,410	110,244	116,300	113,900	115,725
Total Commodities	\$ 668,417	\$ 824,925	\$ 840,720	\$ 851,019	\$ 970,050
Capital Outlay					
Equipment & Vehicles	\$ 348,208	\$ 338,160	\$ 499,200	\$ 415,951	\$ 291,650
Total Capital Outlay	\$ 348,208	\$ 338,160	\$ 499,200	\$ 415,951	\$ 291,650
Total Operating Costs	\$ 12,321,871	\$ 13,161,140	\$ 14,284,164	\$ 13,994,285	\$ 14,789,807
Transfers					
Transfers to/from Other Funds	\$ 4,230,400	\$ 7,173,939	\$ 7,038,047	\$ 6,739,110	\$ 4,992,624
Total Transfers	\$ 4,230,400	\$ 7,173,939	\$ 7,038,047	\$ 6,739,110	\$ 4,992,624
Debt Service					
Principal	\$ 435,000	\$ 455,000	\$ 475,000	\$ 475,000	\$ 385,000
Interest	118,720	99,862	79,771	79,771	58,436
Total Debt Service	\$ 553,720	\$ 554,862	\$ 554,771	\$ 554,771	\$ 443,436
Infrastructure					
Park Projects	\$ 253,105	\$ 78,899	\$ 236,000	\$ 236,000	\$ 225,000
Drainage Projects	574,791	3,448,852	891,000	891,000	914,000
Street Projects	1,981,398	3,394,532	4,198,500	4,198,500	3,614,000
Building Projects	59,454	21,193	10,000	10,000	231,000
Sidewalk & Curb Projects	451,521	705,491	825,000	825,000	625,000
Total Infrastructure	\$ 3,320,269	\$ 7,648,966	\$ 6,160,500	\$ 6,160,500	\$ 5,609,000
Reserves & Contingency					
Contingency	\$ -	\$ -	\$ 684,449	\$ 225,000	\$ 715,172
Capital Improvement Reserve	-	-	-	-	1,047,662
Risk Management Reserve	-	-	-	-	129,188
Economic Development	-	-	-	-	-
Equipment Reserve	-	-	-	-	896,000
Total Reserves	\$ -	\$ -	\$ 684,449	\$ 225,000	\$ 2,788,022
Total Non-Operating Costs	\$ 8,104,389	\$ 15,377,767	\$ 14,437,767	\$ 13,679,381	\$ 13,833,082
Grand Total	\$ 20,426,260	\$ 28,538,907	\$ 28,721,931	\$ 27,673,666	\$ 28,622,889

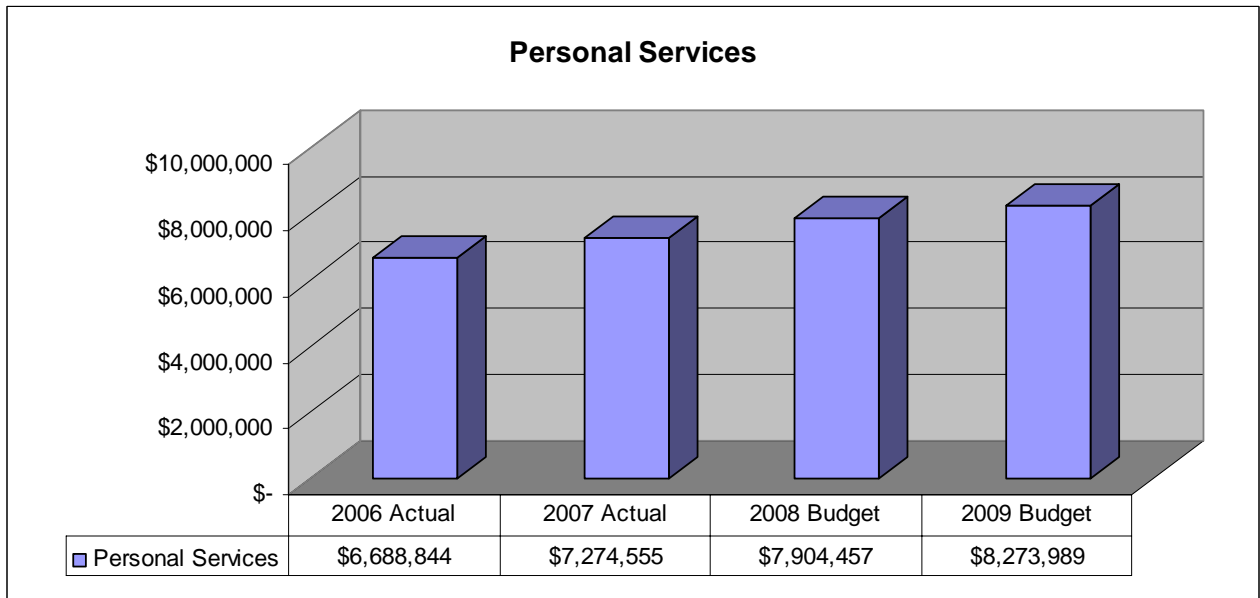
City of Prairie Village Expenditures by Character and Line Item

Personal Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- Merit increases for employees are included in the 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.

Fast Facts

- 40% of City expenditures
- 4.7% increase over 2008 Budget
- Added 1 FTE – Traffic Officer



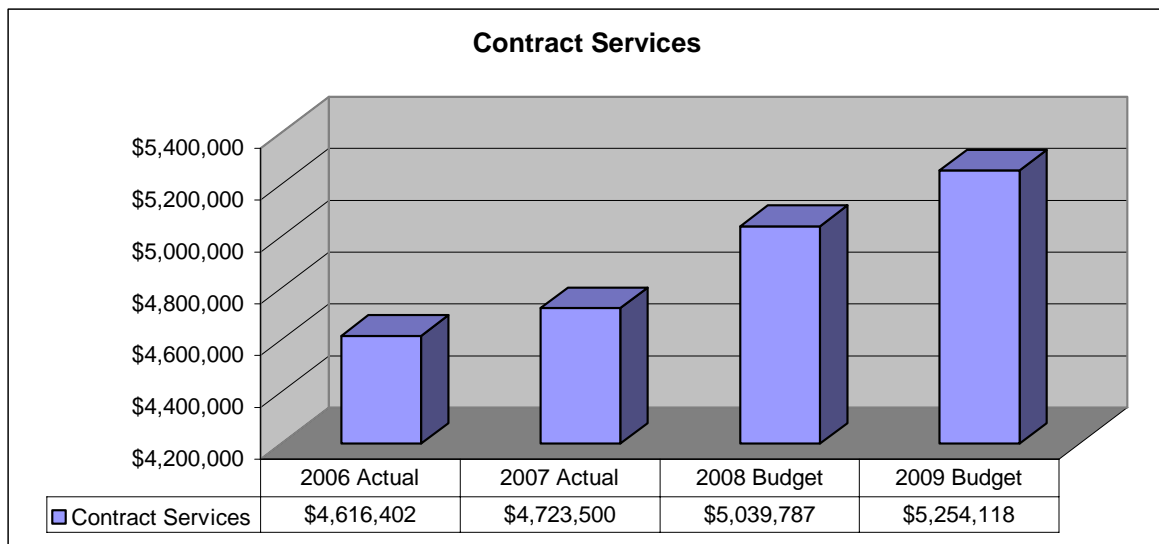
City of Prairie Village Expenditures by Character and Line Item

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.

Fast Facts

- 25% of City expenditures
- 4.3% increase over 2008 Budget



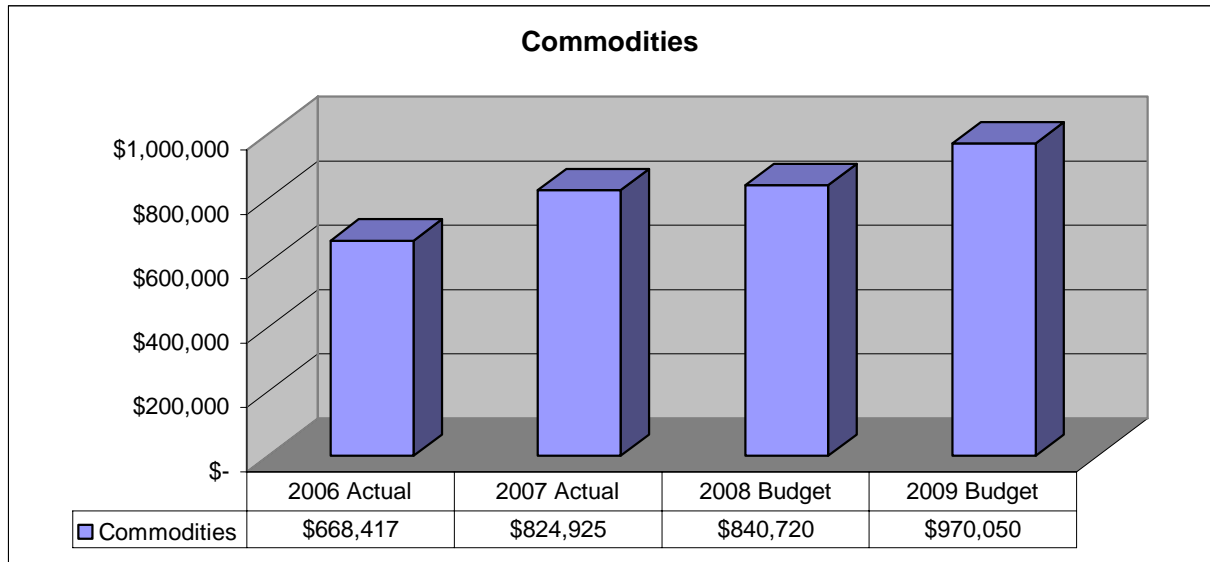
City of Prairie Village Expenditures by Character and Line Item

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

Fast Facts

- 5% of City expenditures
- 15.4% increase over 2008 Budget
- High cost of fuel affects this category in several ways – direct fuel purchases and increases in transportation costs for items such as road salt.



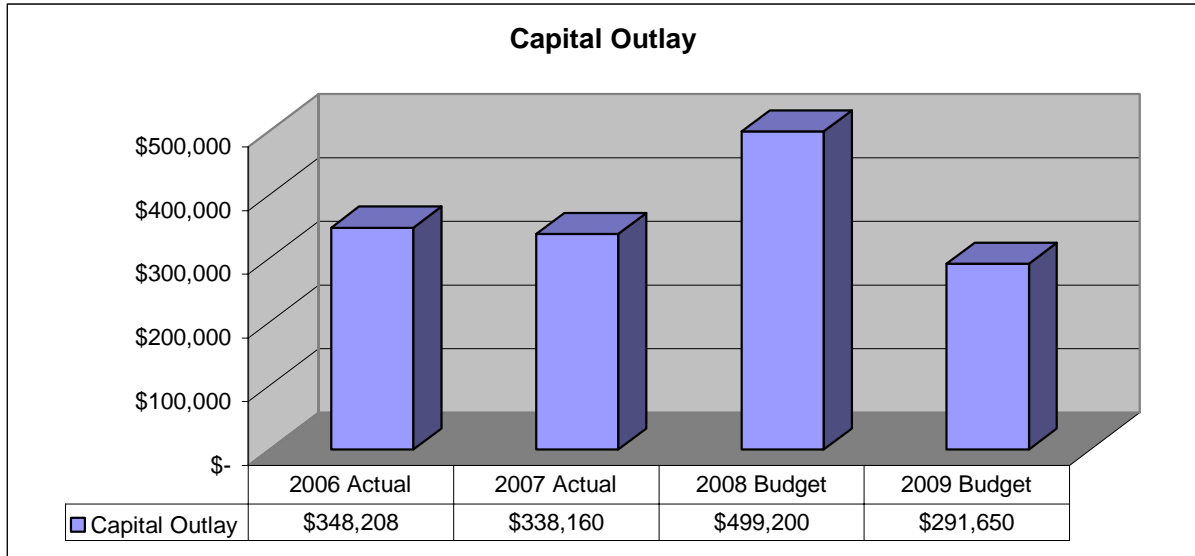
City of Prairie Village Expenditures by Character and Line Item

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.

Fast Facts

- 1% of City expenditures
- 39% decrease over 2008 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. In 2009, information technology costs will be consolidated into the IT Program to facilitate equipment purchases, to better coordinate equipment needs and to ensure standardization across City departments.

Items to be replaced in 2009 are shown in the table below.

Capital Outlay - 2009 Budget		
Item to be Replaced/Major Repair	Department	2009 Budget
Four (4) marked units	Public Safety	\$ 92,000
One (1) unmarked unit	Public Safety	21,000
Two (2) motorcycles	Public Safety	6,000
One (1) moving radar	Public Safety	2,500
One (1) mobile radio	Public Safety	3,000
Two (2) prisoner partitions	Public Safety	3,600
Emergency lights & equipment - marked cars	Public Safety	13,300
Pickup Truck #1050 - 2001 Ford 3/4 Ton 2WD	Public Works	27,000
Pickup Truck #1596 - 1999 Chevy 3/4 Ton 2WD	Public Works	27,000
1997 Champion Air Compressor (Shop)	Public Works	21,000
Mower #1216 - 2004 61-inch Scag	Public Works	13,000
Drinking Fountains (2) - Meadowlake Park	Public Works	10,000
Picnic Tables (5) - Various Locations	Public Works	4,000
Park Benches (3) - Various Locations	Public Works	1,500
Re-coat Basketball Court - Weltner Park	Public Works	10,000
Repair South Wash bay Wall	Public Works	10,000
Repairs to Highwoods Building	Public Works	10,000
Computer Replacement (8)	Administration	8,500
Replace Network Routers	Administration	2,000
Server Rack	Administration	1,750
ArcMap Software	Administration	700
LaserFiche Document Imaging Scanner	Administration	2,800
Concession Stand Freezer	Parks & Rec	1,000
		<u>\$ 291,650</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.

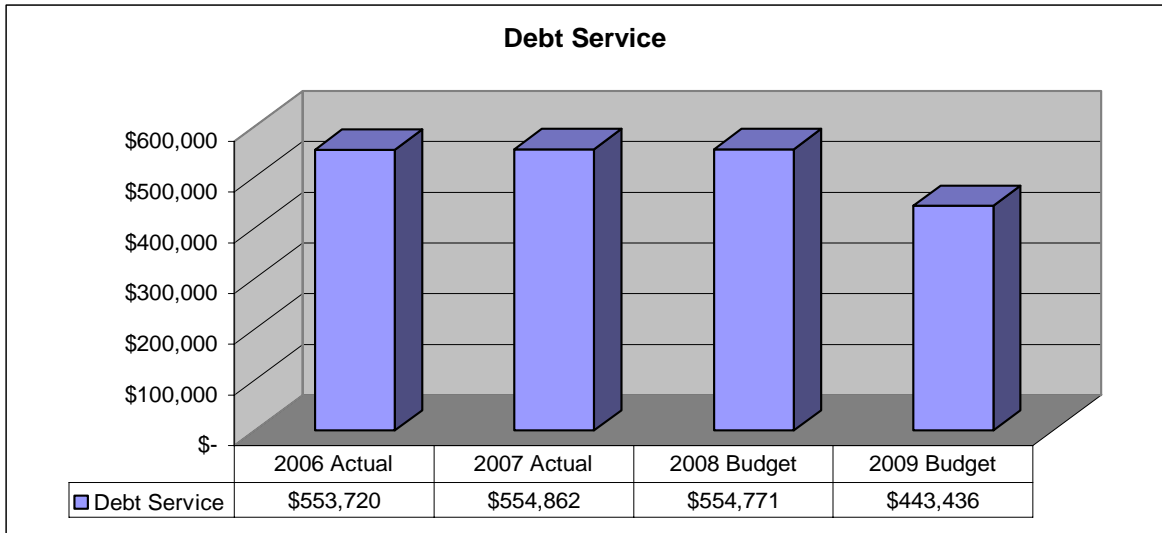
City of Prairie Village Expenditures by Character and Line Item

Debt Service

- Expenditures for principal and interest payments on the City's outstanding debt.

Fast Facts

- 2% of City expenditures
- 20.1% decrease over 2008 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.



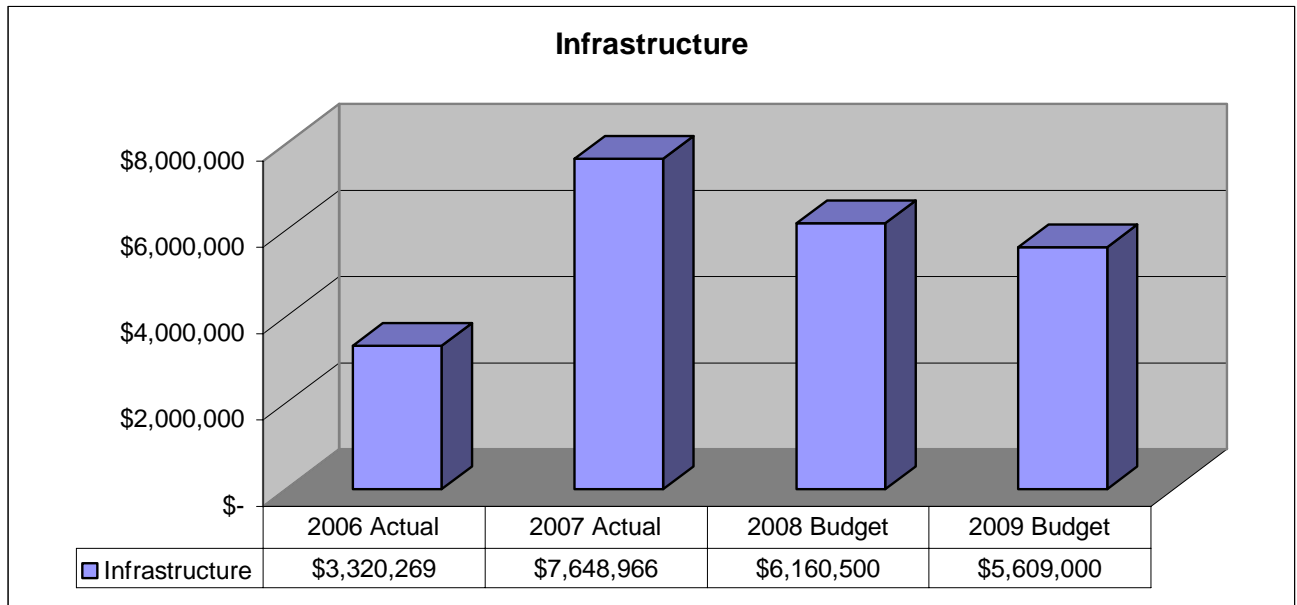
City of Prairie Village Expenditures by Character and Line Item

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.

Fast Facts

- 27% of City expenditures
- 9% decrease over 2008 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.



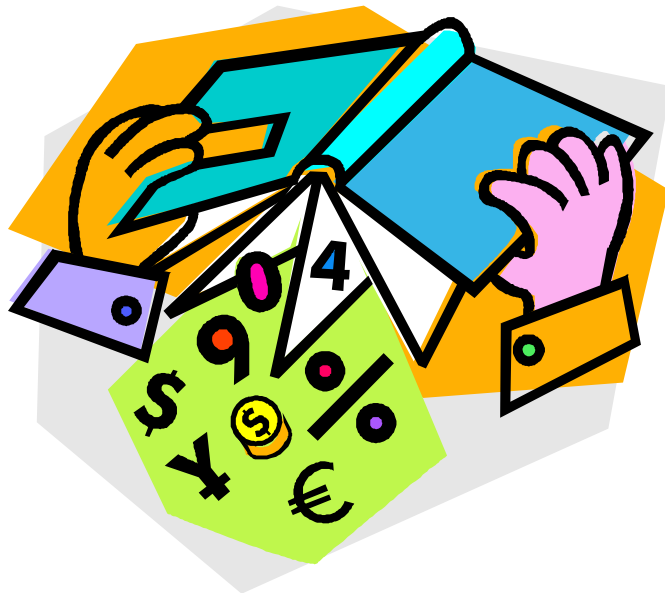
Reserves

- The 2009 Budget contains a \$700,000 appropriation for contingencies.
- The 2009 Budget was adopted with a fund balance guideline from the Council. The guideline requires the City to maintain 15% of revenues as an emergency reserve in the General Fund.
- The Stormwater Utility Fund contains a \$15,172 appropriation for contingencies related to delinquent Stormwater Utility Fees. The allowance is 1%.

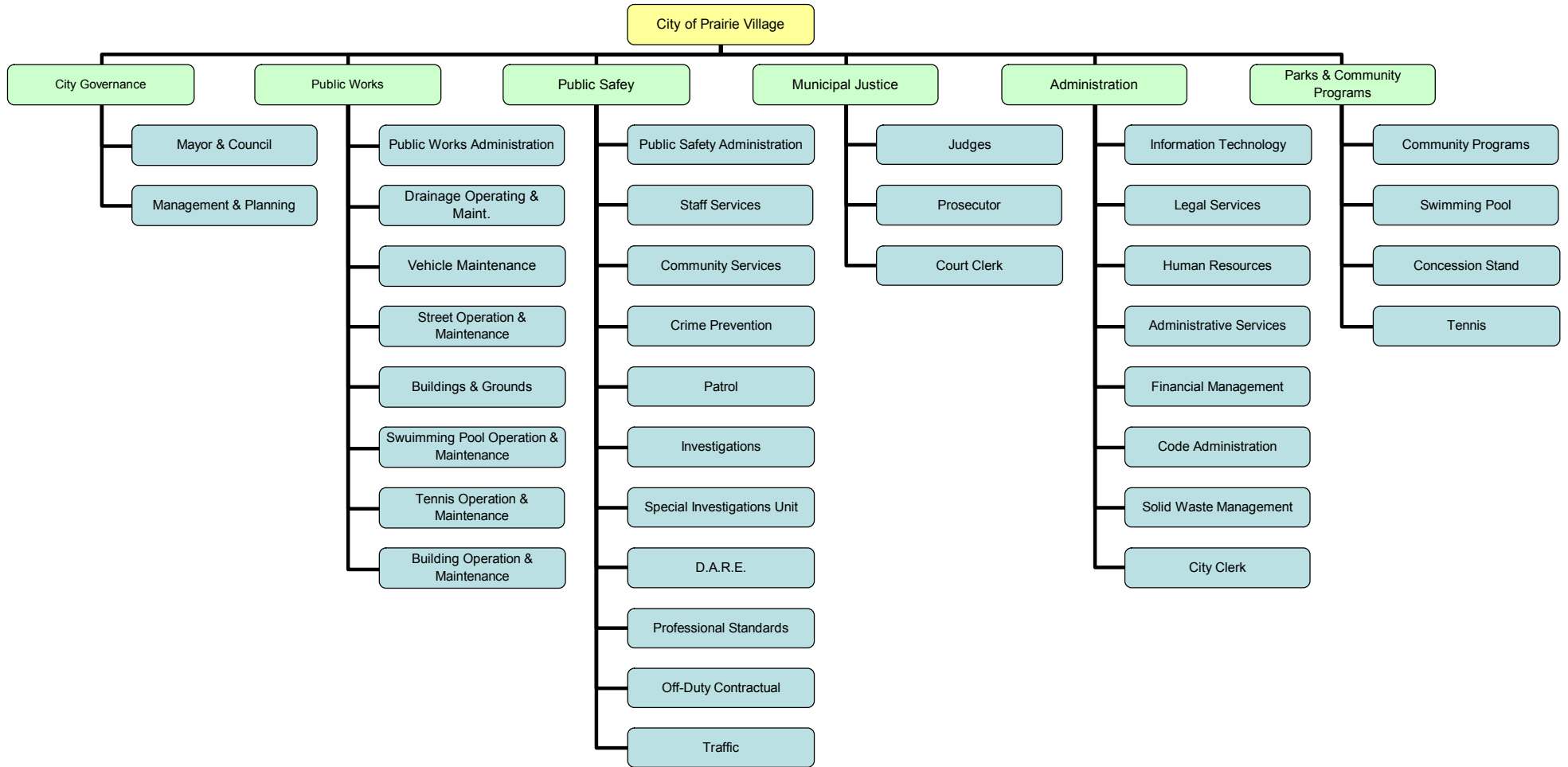


The Star of Kansas

Expenditures by Program



City of Prairie Village Department/Program Locator



= department
 = program

CITY GOVERNANCE

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 2009 Budget

Department: City Governance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Expenditures by Program					
Mayor & Council	\$ 85,296	\$ 161,426	\$ 152,847	\$ 147,392	\$ 146,097
Management & Planning	409,821	484,816	1,135,891	666,812	1,098,894
Total	\$ 495,117	\$ 646,242	\$ 1,288,738	\$ 814,204	\$ 1,244,991

Expenditures by Character					
Personal Services	\$ 223,696	\$ 304,019	\$ 262,737	\$ 253,985	\$ 268,249
Contract Services	223,485	261,601	244,752	241,594	213,392
Commodities	47,936	80,622	95,000	92,150	63,350
Capital Outlay	-	-	1,800	1,475	-
Debt Service	-	-	-	-	-
Contingency	-	-	684,449	225,000	700,000
Total	\$ 495,117	\$ 646,242	\$ 1,288,738	\$ 814,204	\$ 1,244,991

Expenditures by Fund					
General Fund	\$ 495,117	\$ 646,242	\$ 1,288,738	\$ 814,204	\$ 1,244,991
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 495,117	\$ 646,242	\$ 1,288,738	\$ 814,204	\$ 1,244,991

Full-time Equivalent Positions	2.40	2.40	2.40	2.40	2.40
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Unpaid Positions	13.00	13.00	13.00	13.00	13.00
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Notes



City of Prairie Village, Kansas
2009 Budget

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

Performance Indicators

- Completed Ongoing goals identified in Implementation Matrix for Village Vision
 - o Implement traffic calming plans = Program initiated, Cherokee complete
 - o Promote continued support of schools = financed and managed parking lot expansion at East High School, participated in Lancer Day parade, met with new principal and superintendant, worked with KCC on parking plan
- Completed Short Term goals identified in Implementation Matrix for Village Vision
 - o Examine incentive programs to encourage home renovation = implementation of Exterior Grant Program in 2008

City of Prairie Village 2009 Budget

Department: City Governance
Program: Mayor & Council

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ -	\$ 3,279	\$ 4,333	\$ 3,333	\$ 4,333
Contract Services	64,547	117,572	105,264	102,106	102,464
Commodities	20,749	40,575	43,250	41,953	39,300
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 85,296	\$ 161,426	\$ 152,847	\$ 147,392	\$ 146,097

Expenditures by Fund					
General Fund	\$ 85,296	\$ 161,426	\$ 152,847	\$ 147,392	\$ 146,097
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 85,296	\$ 161,426	\$ 152,847	\$ 147,392	\$ 146,097

Unpaid Positions					
	13.00	13.00	13.00	13.00	13.00
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

Notes

- The Mayor and Council Members do not receive a salary.



City of Prairie Village, Kansas
2009 Budget

Department:	City Governance
Program:	Management & Planning
Program Description:	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
- Completion of improved resident communication with website and Village Voice
- Develop and implement 2010 budget with an emphasis on cost and priority of services
- Completion and implementation of the Parks Master Plan

City of Prairie Village 2009 Budget

Department: City Governance
Program: Management & Planning

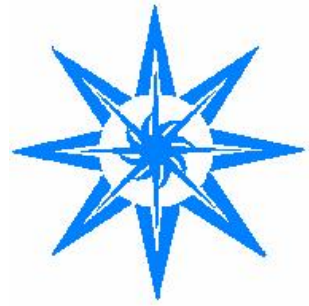
	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 223,696	\$ 300,740	\$ 258,404	\$ 250,652	\$ 263,916
Contract Services	158,938	144,029	139,488	139,488	110,928
Commodities	27,187	40,047	51,750	50,198	24,050
Capital Outlay	-	-	1,800	1,475	-
Debt Service	-	-	-	-	-
Contingency	-	-	684,449	225,000	700,000
Total	\$ 409,821	\$ 484,816	\$ 1,135,891	\$ 666,812	\$ 1,098,894

Expenditures by Fund					
General Fund	\$ 409,821	\$ 484,816	\$ 1,135,891	\$ 666,812	\$ 1,098,894
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 409,821	\$ 484,816	\$ 1,135,891	\$ 666,812	\$ 1,098,894

Full-time Equivalent Positions					
	2.40	2.40	2.40	2.40	2.40
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	0.05	0.05
City Treasurer	0.05	0.05	0.05	0.05	0.05
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total	2.40	2.40	2.40	2.40	2.40

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.



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PUBLIC WORKS

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



City of Prairie Village 2009 Budget

Department: Public Works

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Expenditures by Program					
Public Works Administration	\$ 725,350	\$ 923,853	\$ 861,211	\$ 856,658	\$ 790,040
Drainage Operation & Maintenance	-	-	-	-	429,887
Vehicle Maintenance	353,898	367,594	411,051	411,277	560,720
Street Operation & Maintenance	1,765,385	2,004,928	2,049,082	2,051,395	1,804,119
Buildings & Grounds	821,657	843,047	959,128	938,055	803,401
Swimming Pool Operation & Maintenance	-	-	-	-	171,000
Tennis Operation & Maintenance	-	-	-	-	37,700
Building Operation & Maintenance	-	-	-	-	201,600
Total	\$ 3,666,290	\$ 4,139,422	\$ 4,280,472	\$ 4,257,385	\$ 4,798,467

Expenditures by Character					
Personal Services	\$ 1,386,404	\$ 1,566,685	\$ 1,690,888	\$ 1,668,108	\$ 1,764,284
Contract Services	1,780,598	1,903,722	1,973,184	2,003,850	2,277,511
Commodities	321,315	498,560	423,100	447,127	608,000
Capital Outlay	177,973	170,455	193,300	138,300	133,500
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	15,172
Total	\$ 3,666,290	\$ 4,139,422	\$ 4,280,472	\$ 4,257,385	\$ 4,798,467

Expenditures by Fund					
General Fund	\$ 3,666,290	\$ 4,139,422	\$ 4,280,472	\$ 4,257,385	\$ 4,783,295
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	15,172
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 3,666,290	\$ 4,139,422	\$ 4,280,472	\$ 4,257,385	\$ 4,798,467

Full-time Equivalent Positions	29.00	29.00	29.00	29.00	29.00
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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 utility.



City of Prairie Village, Kansas
2009 Budget

Department:	Public Works
Program:	Public Works Administration
Program Description:	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

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Approval rating on Work Quality surveys	90.0%	90.0%	90.0%	90.0%
Number of Citizen Requests received	304	341	300	300
Workload:				
Number of work orders issued	1,231	1,086	2,000	1,000
ADA issues received	2	3	2	2
Training and educational hours - Dept.	2,479	974	2,000	1,300
Public information meetings	3	6	4	5
Right of way permits processed	373	405	400	450
Drainage permits processed	58	85	60	90

City of Prairie Village 2009 Budget

Department: Public Works
Program: Public Works Administration

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 461,647	\$ 530,219	\$ 556,659	\$ 566,815	\$ 599,006
Contract Services	246,790	249,596	276,152	261,343	179,934
Commodities	14,713	86,602	15,400	15,500	11,100
Capital Outlay	2,200	57,436	13,000	13,000	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 725,350	\$ 923,853	\$ 861,211	\$ 856,658	\$ 790,040

Expenditures by Fund					
General Fund	\$ 725,350	\$ 923,853	\$ 861,211	\$ 856,658	\$ 790,040
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 725,350	\$ 923,853	\$ 861,211	\$ 856,658	\$ 790,040

Full-time Equivalent Positions	7.50	7.50	7.50	7.50	7.50
Public Works Director	1.00	1.00	1.00	1.00	1.00
Manager of Engineering Services	1.00	1.00	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	0.50
Total	7.50	7.50	7.50	7.50	7.50

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.



City of Prairie Village, Kansas
2009 Budget

Department:	Public Works
Program:	Drainage Operation & Maintenance
Program Description:	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.
- Implement 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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
NPDES annual requirements completed	Yes	Yes	Yes	Yes
Stormwater Utility Fee (\$/s.f.)	\$0.00	\$0.00	\$0.00	\$0.037
Number of Citizen Requests Received	41	101	50	50
Workload:				
Curb miles swept	1,360	1,630	1,500	1,500
Number of work orders issued	107	126	100	100
Number of catch basins cleaned	2,056	1,851	2,500	2,000
Number of feet of pipe cleaned	1,982	1,526	1,500	1,500
Number of feet of channel cleaned	2,871	1,570	1,500	1,500
Billable Impervious Area - square feet	N.A.	N.A.	N.A.	39,029,700

City of Prairie Village 2009 Budget

Department: Public Works

Program: Drainage Operation & Maintenance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 284,142
Contract Services	-	-	-	-	65,173
Commodities	-	-	-	-	11,400
Capital Outlay	-	-	-	-	54,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	15,172
Total	\$ -	\$ -	\$ -	\$ -	\$ 429,887

Expenditures by Fund					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 414,715
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	15,172
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 429,887

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

Notes

- New program in 2009. Expenditures in 2006 - 2008 were included in Public Works Streets & Drains Program.



City of Prairie Village, Kansas
2009 Budget

Department:	Public Works
Program:	Vehicle Maintenance
Program Description:	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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Performed annual inventory and condition	Yes	Yes	Yes	Yes
Direct mechanic labors hours as a percent of total hours	71%	78%	75%	75%
Workload:				
Gallons of fuel pumped	54,150	54,436	54,000	50,000
PM completed	499	466	350	450
Repair Orders Received	1,125	1,385	1,200	1,200
Amount of work by commercial shops	\$23,827	\$59,719	\$35,000	\$30,000

City of Prairie Village 2009 Budget

Department: Public Works
Program: Vehicle Maintenance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 101,893	\$ 115,151	\$ 120,700	\$ 121,247	\$ 200,282
Contract Services	19,743	14,802	19,051	18,930	23,338
Commodities	204,972	233,910	237,300	237,100	316,100
Capital Outlay	27,290	3,731	34,000	34,000	21,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 353,898	\$ 367,594	\$ 411,051	\$ 411,277	\$ 560,720

Expenditures by Fund					
General Fund	\$ 353,898	\$ 367,594	\$ 411,051	\$ 411,277	\$ 560,720
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 353,898	\$ 367,594	\$ 411,051	\$ 411,277	\$ 560,720

Full-time Equivalent Positions					
	2.00	2.00	2.00	2.00	3.00
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
Total	2.00	2.00	2.00	2.00	3.00

Notes

- Position from Program 16 moved to this program in 2009.



City of Prairie Village, Kansas
2009 Budget

Department:	Public Works
Program:	Street Operation & Maintenance
Program Description:	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 Enhance 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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	44	81	50	50
Workload:				
Number of Work Orders issued	216	200	200	200
Potholes patched	1,002	2,873	1,000	1,000
Traffic signs replaced	350	366	150	300
Snow/ice plowed - miles	4,419	18,013	4,500	8,000
Sidewalk hazards removed	308	278	300	300
Street sections crack-filled - square yards	124,284	47,418	150,000	75,000
Streets slurry sealed - square yards	95,925	86,743	75,000	65,000

City of Prairie Village 2009 Budget

Department: Public Works
Program: Street Operation & Maintenance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 422,240	\$ 485,546	\$ 522,010	\$ 501,293	\$ 285,804
Contract Services	1,191,592	1,341,453	1,350,172	1,404,502	1,368,015
Commodities	43,265	122,754	111,900	135,600	150,300
Capital Outlay	108,288	55,175	65,000	10,000	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 1,765,385	\$ 2,004,928	\$ 2,049,082	\$ 2,051,395	\$ 1,804,119

Expenditures by Fund					
General Fund	\$ 1,765,385	\$ 2,004,928	\$ 2,049,082	\$ 2,051,395	\$ 1,804,119
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 1,765,385	\$ 2,004,928	\$ 2,049,082	\$ 2,051,395	\$ 1,804,119

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

Notes

- In 2009, the budget for drainage operation and maintenance expenditures has been moved to the new Program 12.



City of Prairie Village, Kansas
2009 Budget

Department:	Public Works
Program:	Buildings and Grounds
Program Description:	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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Meet Tree USA requirements	Yes	Yes	Yes	Yes
Number of Citizen Requests received	145	116	100	100
Workload:				
Number of Work Orders issued	591	406	450	400
Acres of lawn mowed	1,319	1,314	1,500	1,300
Islands mowed	2,578	2,554	3,000	2,500
Playground Inspections	169	154	150	150
Holiday trees ground into mulch	1,565	3,723	2,000	2,000
Trees removed	149	56	50	50
Trees planted	73	79	50	75

City of Prairie Village 2009 Budget

Department: Public Works
Program: Buildings & Grounds

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 400,624	\$ 435,769	\$ 491,519	\$ 478,753	\$ 395,050
Contract Services	322,473	297,871	327,809	319,075	308,651
Commodities	58,365	55,294	58,500	58,927	61,200
Capital Outlay	40,195	54,113	81,300	81,300	38,500
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 821,657	\$ 843,047	\$ 959,128	\$ 938,055	\$ 803,401

Expenditures by Fund					
General Fund	\$ 821,657	\$ 843,047	\$ 959,128	\$ 938,055	\$ 803,401
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 821,657	\$ 843,047	\$ 959,128	\$ 938,055	\$ 803,401

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

Notes

- In 2009, one position was moved to Program 13.



City of Prairie Village, Kansas
2009 Budget

Department:	Public Works
Program:	Swimming Pool Operation & Maintenance
Program Description:	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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Compliance with Johnson County standards	Yes	Yes	Yes	Yes
Number of Citizen Requests received	0	0	0	0
Workload:				
Number of Work Orders issued	10	9	10	10
Number of labor hours monitoring operation	2,044	1,918	2,000	2,000
Gallons of water treated on a daily basis	1,000,000	1,000,000	1,000,000	1,000,000

City of Prairie Village 2009 Budget

Department: Public Works
Program: Swimming Pool Operation & Maintenance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	129,100
Commodities	-	-	-	-	41,900
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 171,000

Expenditures by Fund					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 171,000
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 171,000

Full-time Equivalent Positions					
	-	-	-	-	-

Notes

- New program in 2009. Expenditures in 2006 - 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
2009 Budget

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

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	1	1	0	0
Workload:				
Number of Work Orders issued	26	18	20	20
Number of Labor hours	141	277	200	200
Number of courts re-coated	1	2	2	2



Park	# of Courts
Harmon	10
Meadowlake	2
Windsor	2
McCrum	1
Total	15

City of Prairie Village 2009 Budget

Department: Public Works
Program: Tennis Operation & Maintenance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	35,200
Commodities	-	-	-	-	2,500
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 37,700

Expenditures by Fund					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 37,700
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 37,700

Full-time Equivalent Positions	-	-	-	-	-
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Notes

- New program in 2009. Expenditures in 2006 - 2008 were included in the Parks & Community Programs Department, Tennis Program.



City of Prairie Village, Kansas
2009 Budget

Department:	Public Works
Program:	Building Operation & Maintenance
Program Description:	This program provides for the maintenance and operation of nine public buildings - Municipal Offices, Public Safety Center, 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 an 75 degrees while occupied.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
Number of occupant requests received	1	3	1	1
Workload:				
Number of Work Orders Issued	155	134	250	250
Number of building inspections	116	126	100	100
Number of labor hours	2,149	1,377	1,800	1,800

City of Prairie Village 2009 Budget

Department: Public Works

Program: Building Operation & Maintenance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	168,100
Commodities	-	-	-	-	13,500
Capital Outlay	-	-	-	-	20,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 201,600

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Expenditures by Fund					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 201,600
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 201,600

Full-time Equivalent Positions	-	-	-	-	-
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Notes

- New program in 2009. Expenditures in 2006 - 2008 were included in the City Clerk program, the Public Works Administration program and Community Programs.



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PUBLIC SAFETY

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 2009 Budget

Department: Public Safety

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Expenditures by Program					
Administration	\$ 764,150	\$ 782,263	\$ 762,927	\$ 805,942	\$ 810,127
Staff Services	861,006	802,032	956,578	877,944	889,354
Community Services	142,662	161,856	190,620	183,989	197,232
Crime Prevention	77,658	83,156	87,027	79,999	90,013
Patrol	2,220,065	2,368,560	2,563,518	2,302,716	2,630,799
Investigations	414,282	401,011	476,899	417,740	477,856
Special Investigations Unit	146,065	153,813	165,470	147,436	170,815
D.A.R.E.	77,757	82,650	88,472	85,714	91,021
Professional Standards	145,297	138,400	149,451	145,682	164,767
Off-Duty Contractual	51,204	52,680	59,911	59,490	64,129
Traffic Unit	206,411	218,824	231,606	212,434	341,278
Total	\$ 5,106,557	\$ 5,245,245	\$ 5,732,479	\$ 5,319,086	\$ 5,927,391

Expenditures by Character

Personal Services	\$ 3,802,194	\$ 4,051,810	\$ 4,442,533	\$ 4,035,449	\$ 4,653,577
Contract Services	810,652	687,016	749,916	770,412	701,079
Commodities	151,332	186,122	161,135	155,255	201,935
Capital Outlay	114,569	89,802	146,200	125,276	141,400
Debt Service	227,810	230,495	232,695	232,695	229,400
Contingency	-	-	-	-	-
Total	\$ 5,106,557	\$ 5,245,245	\$ 5,732,479	\$ 5,319,086	\$ 5,927,391

Expenditures by Fund

General Fund	\$ 4,803,749	\$ 4,932,100	\$ 5,428,784	\$ 5,017,971	\$ 5,613,375
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	74,998	82,650	71,000	68,420	84,616
Debt Service Fund	227,810	230,495	232,695	232,695	229,400
Total	\$ 5,106,557	\$ 5,245,245	\$ 5,732,479	\$ 5,319,086	\$ 5,927,391

Full-time Equivalent Positions

61.00	61.00	61.00	61.00	62.00
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Notes

- The 2009 Proposed Budget includes one new traffic officer.
- The increase in personal services in 2009 is also due to the increase in the police pension contribution and continued administration of the step system for salary increases.
- The increase in Commodities for 2009 is due to the increased cost for fuel and ammunition.



City of Prairie Village, Kansas
2009 Budget

Department:	Public Safety
Program:	Public Safety Administration
Program Description:	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

- Build on inter-municipal cooperative agreements and planning initiatives (Village Vision LG2).
- Enhance communication between government officials and the public (Village Vision LG1b).

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.
- Amend the current community survey form to capture opinions that will serve as a tool to improve future law enforcement services.
- 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.
- Improve the Department's ability to recruit and retain professional personnel by enhancing current strategies.
- Be in compliance with 100 percent of CALEA Accreditation Standards during the reassessment on-site inspection.



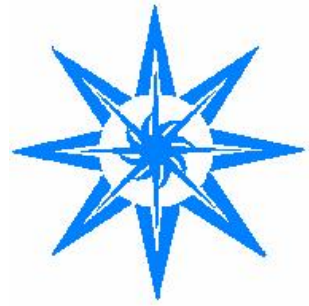
City of Prairie Village, Kansas 2009 Budget

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Citizen Police Academy sessions	0	0	1	1
Workload:				
Major crimes *	550	466	625	550
Ten-year average crime rate *	716.8	676	750	725
Accidents reported *	593	550	600	600
Ten-year average accident rate *	647.8	638	650	650
Major crimes per 1,000 persons *	20.6	19	34	25
Survey respondents/approval rating	83%	90%	90%	90%
Citizens identifying with a safe community	95%	90%	90%	90%
CALEA standards met	100%	100%	100%	100%

* Prairie Village and Mission Hills combined totals.





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City of Prairie Village 2009 Budget

Department: Public Safety
Program: Administration

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 271,905	\$ 241,264	\$ 282,467	\$ 277,625	\$ 313,429
Contract Services	254,226	273,372	237,715	285,874	253,823
Commodities	10,209	37,132	10,050	9,749	13,475
Capital Outlay	-	-	-	-	-
Debt Service	227,810	230,495	232,695	232,695	229,400
Contingency	-	-	-	-	-
Total	\$ 764,150	\$ 782,263	\$ 762,927	\$ 805,942	\$ 810,127

Expenditures by Fund					
General Fund	\$ 536,340	\$ 551,768	\$ 530,232	\$ 573,247	\$ 580,727
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	227,810	230,495	232,695	232,695	229,400
Total	\$ 764,150	\$ 782,263	\$ 762,927	\$ 805,942	\$ 810,127

Full-time Equivalent Positions					
	3.00	3.00	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Executive Assistant	-	1.00	1.00	1.00	1.00
Office Manager	1.00	-	-	-	-
Total	3.00	3.00	3.00	3.00	3.00

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 has been moved to the Information Technology program in the Administration Department.



City of Prairie Village, Kansas
2009 Budget

Department:	Public Safety
Program:	Staff Services
Program Description:	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

- Upgrade information technology applications to improve computer aided dispatching and records management.
- 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.
- 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.
- Communications personnel 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, stolen property, to the ALERT and NCIC systems.
- Accurate statistics will be provided for both communities and officers on a monthly basis.
- Continue researching the technology needs of the Department to include the internal software system.
- 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 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 security in accordance with applicable laws and policy guidelines.
- Manage the Property Room in accordance with CALEA Accreditation Standards and Department policy.



City of Prairie Village, Kansas 2009 Budget

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Workload:				
Inquiries	313,464	334,649	295,000	300,000
911 calls	8,055	8,115	8,400	8,200
Alarms dispatched	2,374	1,801	2,600	2,500
Reverse 911 (Code Red) uses	1	1	2	5

Prairie Village Dispatch Center





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City of Prairie Village 2009 Budget

Department: Public Safety
Program: Staff Services

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 588,169	\$ 603,337	\$ 715,388	\$ 651,265	\$ 711,028
Contract Services	228,263	170,221	198,060	184,843	160,201
Commodities	24,577	19,774	20,130	19,526	18,125
Capital Outlay	19,997	8,700	23,000	22,310	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 861,006	\$ 802,032	\$ 956,578	\$ 877,944	\$ 889,354

Expenditures by Fund					
General Fund	\$ 861,006	\$ 802,032	\$ 956,578	\$ 877,944	\$ 889,354
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 861,006	\$ 802,032	\$ 956,578	\$ 877,944	\$ 889,354

Full-time Equivalent Positions					
	11.00	11.00	11.00	11.00	11.00
Police Captain	1.00	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	11.00

Notes



City of Prairie Village, Kansas 2009 Budget

Department:	Public Safety
Program:	Community Services
Program Description:	<p>Community Services is responsible for the enforcement of the City's Animal Control Ordinances. Community Service Officers 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

- * Community Service Officers will be available to residents to assist with domestic and wild animal issues.
- * Community Services will update or develop resource information for the City's website or Village Voice to further assist residents.
- * Community Service Officers will continue to use uncommitted time for routine patrol of parks and other public areas to ensure our citizens are being responsible pet owners.
- * Supplement calls for service that do not require a police officer's presence to handle.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Workload:				
Animals returned to owner	100	133	125	125
Animal impound violations	139	230	150	150
Vehicles unlocked	81	72	100	75
Abuse/neglect investigations	18	31	25	20

City of Prairie Village 2009 Budget

Department: Public Safety
Program: Community Services

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 103,556	\$ 128,707	\$ 149,490	\$ 144,092	\$ 154,110
Contract Services	27,664	26,483	31,680	30,730	30,872
Commodities	11,442	6,666	9,450	9,167	12,250
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 142,662	\$ 161,856	\$ 190,620	\$ 183,989	\$ 197,232

Expenditures by Fund					
General Fund	\$ 142,662	\$ 161,856	\$ 190,620	\$ 183,989	\$ 197,232
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 142,662	\$ 161,856	\$ 190,620	\$ 183,989	\$ 197,232

Full-time Equivalent Positions					
	4.00	4.00	4.00	4.00	4.00
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	4.00	4.00	4.00	4.00	4.00

Notes

- The increase in personal services between 2006 actual and 2008 budget is due to vacant positions in 2006 and implementation of the 2006 salary study recommendations.



City of Prairie Village, Kansas 2009 Budget

Department:	Public Safety
Program:	Crime Prevention
Program Description:	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

- * Enhance communication between government officials and the public (Village Vision LG1b).

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.

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 strong.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Workload:				
Business Contacts	429	471	550	525
Residential Crime Prevention Surveys	14	12	13	12
New Residents Contacted	262	569	275	300

City of Prairie Village 2009 Budget

Department: Public Safety
Program: Crime Prevention

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 67,748	\$ 77,020	\$ 79,427	\$ 72,676	\$ 83,178
Contract Services	6,479	3,561	5,425	5,262	4,185
Commodities	3,431	2,575	2,175	2,061	2,650
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 77,658	\$ 83,156	\$ 87,027	\$ 79,999	\$ 90,013

Expenditures by Fund					
General Fund	\$ 77,658	\$ 83,156	\$ 87,027	\$ 79,999	\$ 90,013
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 77,658	\$ 83,156	\$ 87,027	\$ 79,999	\$ 90,013

Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Police Officer	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 2009 Budget

Department:	Public Safety
Program:	Patrol
Program Description:	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

- * Enhance communication between government officials and the public (Village Vision LG1b).

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 more 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.



City of Prairie Village, Kansas 2009 Budget

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Workload:				
Calls answered	11,109	11,323	11,750	11,500
Accidents	593	615	600	610
Patrol - Traffic/parking complaints	8,131	8,563	8,000	8,350
DUI arrests	200	208	300	250
Response to Priority 1-type calls*	2,634	2,667	2,750	2,650

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





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City of Prairie Village 2009 Budget

Department: Public Safety
Program: Patrol

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 1,927,856	\$ 2,090,407	\$ 2,228,873	\$ 1,999,565	\$ 2,317,328
Contract Services	159,384	111,881	140,010	131,621	112,286
Commodities	81,206	95,005	95,335	88,934	120,985
Capital Outlay	51,619	71,267	99,300	82,596	80,200
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 2,220,065	\$ 2,368,560	\$ 2,563,518	\$ 2,302,716	\$ 2,630,799
Expenditures by Fund					
General Fund	\$ 2,220,065	\$ 2,368,560	\$ 2,563,518	\$ 2,302,716	\$ 2,630,799
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 2,220,065	\$ 2,368,560	\$ 2,563,518	\$ 2,302,716	\$ 2,630,799
Full-time Equivalent Positions					
	30.00	30.00	30.00	30.00	30.00
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	21.00	21.00
Total	30.00	30.00	30.00	30.00	30.00

Notes

- The increase in personal services in 2009 is due to the increase in the police pension contribution and continued administration of the step system for salary increases.



City of Prairie Village, Kansas 2009 Budget

Department:	Public Safety
Program:	Investigations
Program Description:	Investigators provide criminal investigations into all Part I (felony) and Part II (misdemeanor) crimes within the community*. Personnel in this program also provide 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.
- * The criminal investigation function provides 24-hour service capabilities.
- * 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.
- * Maintain continuous training so investigators possess the specialized skills necessary to investigation 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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Clearance Rates (solvability/disposition)	40%	46%	30%	35%
Workload:				
Adult Cases	402	414	450	430
Juvenile Cases	39	35	45	40
SRO Hours Dedicated in Schools	2,372	2,327	2,250	2,300
SRO Home Visits - Operation Nightlight	66	51	60	60
Background Investigations	15	13	18	15

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

City of Prairie Village 2009 Budget

Department: Public Safety
Program: Investigations

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 338,192	\$ 357,973	\$ 397,544	\$ 340,766	\$ 399,493
Contract Services	48,977	32,116	49,755	48,262	45,713
Commodities	8,177	9,842	8,600	8,342	11,650
Capital Outlay	18,936	1,080	21,000	20,370	21,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 414,282	\$ 401,011	\$ 476,899	\$ 417,740	\$ 477,856

Expenditures by Fund					
General Fund	\$ 414,282	\$ 401,011	\$ 476,899	\$ 417,740	\$ 477,856
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 414,282	\$ 401,011	\$ 476,899	\$ 417,740	\$ 477,856

Full-time Equivalent Positions					
	5.00	5.00	5.00	5.00	5.00
Police Captain	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	5.00	5.00	5.00	5.00	5.00

Notes

- The increase in personal services in 2007 and 2008 Budget is due to the increase in the police pension contribution and continued administration of the step system for salary increases.



City of Prairie Village, Kansas 2009 Budget

Department:	Public Safety
Program:	Special Investigations
Program Description:	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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Seizures Filed	6	4	5	5
Number of Search Warrants	4	1	7	7
Cases Filed/Arrests - SIU	31	14	20	20
Number of Drug Buys	65	22	50	50
Workload:				
Drug Complaints Investigated	27	25	20	25
Joint Investigations	32	36	15	20
Confidential Informants	15	13	15	15

City of Prairie Village 2009 Budget

Department: Public Safety
Program: Special Investigations Unit

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 132,855	\$ 143,064	\$ 152,230	\$ 134,593	\$ 158,523
Contract Services	10,585	7,794	9,990	9,690	7,742
Commodities	2,625	2,955	3,250	3,153	4,550
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 146,065	\$ 153,813	\$ 165,470	\$ 147,436	\$ 170,815

Expenditures by Fund					
General Fund	\$ 146,065	\$ 153,813	\$ 165,470	\$ 147,436	\$ 170,815
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 146,065	\$ 153,813	\$ 165,470	\$ 147,436	\$ 170,815

Full-time Equivalent Positions					
	2.00	2.00	2.00	2.00	2.00
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	2.00	2.00	2.00	2.00	2.00

Notes

- The increase in personal services in 2009 is due to the increase in the police pension contribution and continued administration of the step system for salary increases.



City of Prairie Village, Kansas 2009 Budget

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

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.74	4.76	4.5	4.5
Workload:				
K-5 th grade presentations - D.A.R.E.	290	268	300	300
6 th grade core presentations - D.A.R.E.	110	110	155	150
Total students taught - D.A.R.E.	1,850	1,509	1,700	1,650

City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 69,174	\$ 74,925	\$ 79,527	\$ 77,487	\$ 83,067
Contract Services	5,722	3,611	5,370	4,759	4,014
Commodities	2,861	4,114	3,575	3,468	3,940
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 77,757	\$ 82,650	\$ 88,472	\$ 85,714	\$ 91,021

Expenditures by Fund					
General Fund	\$ 2,759	\$ -	\$ 17,472	\$ 17,294	\$ 6,405
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	74,998	82,650	71,000	68,420	84,616
Debt Service Fund	-	-	-	-	-
Total	\$ 77,757	\$ 82,650	\$ 88,472	\$ 85,714	\$ 91,021

Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

Notes

- The increase in personal services in 2009 is due to the increase in the police pension contribution and continued administration of the step system for salary increases.



City of Prairie Village, Kansas 2009 Budget

Department:	Public Safety
Program:	Professional Standards
Program Description:	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

- * Improve recruitment of 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.
- * Explore range options 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.
- * Offer incentives to employees who recruit new employees.
- * Maintain records and guidelines for new applicants.
- * Continue to streamline the hiring process in order to find the best candidates, while still be mindful of cost saving methods.



City of Prairie Village, Kansas 2009 Budget

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Training hours exceeding the state requirement (minimum of 40 hours)	82	73	90	80
Annual Workload:				
Number of certified trainers	16	16	18	18
Average hours of Patrol Officer training	135	133	150	150
Average hours of Supervisory training	117	95	135	125
Average hours of Investigator training	123	91	100	95
Average hours of Command Staff training	51	54	80	75
Hiring processes conducted	7	7	5	5
Number of applicants processed	344	362	300	300





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City of Prairie Village 2009 Budget

Department: Public Safety
Program: Professional Standards

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 82,083	\$ 84,916	\$ 90,471	\$ 85,929	\$ 98,276
Contract Services	62,215	52,877	58,350	56,600	65,791
Commodities	999	607	630	3,153	700
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 145,297	\$ 138,400	\$ 149,451	\$ 145,682	\$ 164,767

Expenditures by Fund

General Fund	\$ 145,297	\$ 138,400	\$ 149,451	\$ 145,682	\$ 164,767
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 145,297	\$ 138,400	\$ 149,451	\$ 145,682	\$ 164,767

Full-time Equivalent Positions

	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

- The increase in personal services in 2009 is due to the increase in the police pension contribution.
- The increase in contract services is due to the addition of motorcycle training costs for the new traffic officer.



**City of Prairie Village, Kansas
2009 Budget**

Department:	Public Safety
Program:	Off-Duty Contractual
Program Description:	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.

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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Workload:				
Off-duty contractual hours worked	1,297	1,287	1,375	1,375
Events worked	213	356	225	300

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 2009 Budget

Department: Public Safety
Program: Off-Duty Contractual

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 50,176	\$ 52,220	\$ 58,656	\$ 58,656	\$ 63,030
Contract Services	1,028	460	1,255	834	1,099
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 51,204	\$ 52,680	\$ 59,911	\$ 59,490	\$ 64,129

Expenditures by Fund					
General Fund	\$ 51,204	\$ 52,680	\$ 59,911	\$ 59,490	\$ 64,129
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 51,204	\$ 52,680	\$ 59,911	\$ 59,490	\$ 64,129

Full-time Equivalent Positions	-	-	-	-	-
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Notes

- The increase in 2009 is due to providing security during Mission Hills Court sessions.



City of Prairie Village, Kansas 2009 Budget

Department:	Public Safety
Program:	Traffic Unit
Program Description:	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."
- * Actively enforce school zone traffic violations during peak periods.



City of Prairie Village, Kansas 2009 Budget

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Workload:				
Traffic Unit - Traffic/parking complaints	3,829	3,168	3,600	4,800
Selective traffic enforcement	46	52	50	50
Speed/traffic flow surveys	5	2	10	5
Car Seat Installations for Children	136	137	130	130



City of Prairie Village 2009 Budget

Department: Public Safety
Program: Traffic Unit

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 170,480	\$ 197,977	\$ 208,460	\$ 192,795	\$ 272,115
Contract Services	6,109	4,640	12,306	11,937	15,353
Commodities	5,805	7,452	7,940	7,702	13,610
Capital Outlay	24,017	8,755	2,900	-	40,200
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 206,411	\$ 218,824	\$ 231,606	\$ 212,434	\$ 341,278

Expenditures by Fund					
General Fund	\$ 206,411	\$ 218,824	\$ 231,606	\$ 212,434	\$ 341,278
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 206,411	\$ 218,824	\$ 231,606	\$ 212,434	\$ 341,278

Full-time Equivalent Positions					
	3.00	3.00	3.00	3.00	4.00
Police Officer	3.00	3.00	3.00	3.00	4.00
Total	3.00	3.00	3.00	3.00	4.00

Notes

- The increase in personal services in 2009 is due to the addition of one full-time traffic officer and increased police pension costs.



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MUNICIPAL JUSTICE

MISSION

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

PROGRAMS

Judges
Prosecutor
Court Clerk



City of Prairie Village 2009 Budget

Department: Municipal Justice

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Expenditures by Program					
Judges	\$ 23,056	\$ 31,788	\$ 34,961	\$ 33,285	\$ 34,675
Prosecutor	41,147	44,565	49,715	51,267	52,956
Court Clerk	269,093	283,095	325,179	305,012	348,204
Total	\$ 333,296	\$ 359,448	\$ 409,855	\$ 389,564	\$ 435,835
Expenditures by Character					
Personal Services	\$ 260,330	\$ 292,745	\$ 322,861	\$ 309,760	\$ 322,927
Contract Services	59,641	57,598	77,369	71,304	104,658
Commodities	9,723	7,209	8,425	7,300	8,250
Capital Outlay	3,602	1,896	1,200	1,200	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 333,296	\$ 359,448	\$ 409,855	\$ 389,564	\$ 435,835
Expenditures by Fund					
General Fund	\$ 333,296	\$ 359,448	\$ 409,855	\$ 389,564	\$ 435,835
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 333,296	\$ 359,448	\$ 409,855	\$ 389,564	\$ 435,835
Full-time Equivalent Positions	6.10	6.10	6.10	6.10	6.10

Notes

- Increases in expenditures are due to increases in judges salaries, attorney fees for appeals and jail costs.



City of Prairie Village, Kansas 2009 Budget

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

Village Vision

- * LG2A Build on intermunicipal 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

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Appeals/cases dismissed or reversed on appeal	8/0	12/0	6/0	6/0
DUI Probations completed	63	31	75	80
Cases pending at the end of year	3,391	3,364	7,500	5,000
Workload:				
Trials Conducted	35	39	40	42
Number of video arraignments		170	180	180



Jennie Clarke, Prairie Village Judge for the past 15 years and attorney with American Century Investments for the past 14 years, received American Century's Guiding Principle Award for Integrity in 2007.

City of Prairie Village 2009 Budget

Department: Municipal Justice
Program: Judges

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 22,501	\$ 31,650	\$ 34,183	\$ 32,826	\$ 34,463
Contract Services	314	138	478	209	212
Commodities	241	-	300	250	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 23,056	\$ 31,788	\$ 34,961	\$ 33,285	\$ 34,675

Expenditures by Fund					
General Fund	\$ 23,056	\$ 31,788	\$ 34,961	\$ 33,285	\$ 34,675
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 23,056	\$ 31,788	\$ 34,961	\$ 33,285	\$ 34,675

Full-time Equivalent Positions					
	0.90	0.90	0.90	0.90	0.90
Municipal Judge	0.90	0.90	0.90	0.90	0.90
Total	0.90	0.90	0.90	0.90	0.90

Notes

- In 2007, the judges' salaries were increased to assist in recruitment of a judge to fill the position left vacant by a retirement.



City of Prairie Village, Kansas 2009 Budget

Department:	Municipal Justice
Program:	Prosecutor
Program Description:	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

- * LG2A Build on intermunicipal 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 Department to ensure appropriate prosecution of cases.
- * Ensure an appropriate and timely disposition of all cases.
- * Conduct efficient trials to limit appeals to District Court.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
DUI Diversions Completed	193	122	275	285
DUI Probations Completed	63	31	75	80
Appeals/cases dismissed or reversed on appeal	8/0	12/0	6/0	6/0
Cases pending at the end of year	3,391	3,364	7,500	5,000
Workload:				
Prairie Village cases heard -Traffic	9,546	8,563	13,000	13,500
Prairie Village cases heard - Misdemeanors	482	325	600	600
Mission Hills cases heard - Total	2,494	2,961	2,600	2,600

City of Prairie Village 2009 Budget

Department: Municipal Justice
Program: Prosecutor

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 21,622	\$ 22,223	\$ 24,415	\$ 22,200	\$ -
Contract Services	19,525	22,342	25,300	29,067	52,956
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 41,147	\$ 44,565	\$ 49,715	\$ 51,267	\$ 52,956

Expenditures by Fund					
General Fund	\$ 41,147	\$ 44,565	\$ 49,715	\$ 51,267	\$ 52,956
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 41,147	\$ 44,565	\$ 49,715	\$ 51,267	\$ 52,956

Full-time Equivalent Positions					
	0.20	0.20	0.20	0.20	0.20
City Prosecutor	0.20	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20	0.20

Notes

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



City of Prairie Village, Kansas 2009 Budget

Department:	Municipal Justice
Program:	Court Clerk
Program Description:	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 prepare and maintain records, collect fines, schedule Court dockets, and prepare required reports of Court activities.

Village Vision

- * LG2A Build on intermunicipal 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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Number of cases per line employee	3,131	2,962	4,050	4,175
Percentage of reports submitted by due dates	100%	100%	100%	100%
Workload:				
Total cases processed for Prairie Village and Mission Hills	12,522	11,849	16,200	16,700
Reports prepared for Prairie Village	13	13	13	13
Reports prepared for Mission Hills	13	13	13	13
Reports prepared for the State of Kansas	14	14	14	14
Number of Warrants processed		2306	2400	2400

City of Prairie Village 2009 Budget

Department: Municipal Justice
Program: Court Clerk

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 216,207	\$ 238,872	\$ 264,263	\$ 254,734	\$ 288,464
Contract Services	39,802	35,118	51,591	42,028	51,490
Commodities	9,482	7,209	8,125	7,050	8,250
Capital Outlay	3,602	1,896	1,200	1,200	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 269,093	\$ 283,095	\$ 325,179	\$ 305,012	\$ 348,204

Expenditures by Fund					
General Fund	\$ 269,093	\$ 283,095	\$ 325,179	\$ 305,012	\$ 348,204
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 269,093	\$ 283,095	\$ 325,179	\$ 305,012	\$ 348,204

Full-time Equivalent Positions					
	5.00	5.00	5.00	5.00	5.00
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	5.00	5.00	5.00	5.00	5.00

Notes

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



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ADMINISTRATION

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 2009 Budget

Department: Administration

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Expenditures by Program					
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ 125,650
Legal Services	-	-	-	-	105,500
Human Resources	73,703	81,380	90,261	91,368	113,325
Administrative Services	149,822	116,880	171,043	158,809	72,937
Finance	183,343	197,858	351,612	347,786	251,426
Codes Administration	308,502	327,094	358,863	327,927	357,873
Solid Waste Management	1,202,402	1,251,748	1,311,491	1,302,548	1,407,958
City Clerk	338,429	323,014	396,981	379,019	279,050
Total	\$ 2,256,201	\$ 2,297,974	\$ 2,680,251	\$ 2,607,457	\$ 2,713,719

Expenditures by Character					
Personal Services	\$ 691,042	\$ 745,543	\$ 813,172	\$ 769,999	\$ 846,816
Contract Services	1,506,906	1,516,259	1,671,119	1,649,114	1,816,688
Commodities	33,047	31,265	42,260	39,644	34,465
Capital Outlay	25,206	4,907	153,700	148,700	15,750
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 2,256,201	\$ 2,297,974	\$ 2,680,251	\$ 2,607,457	\$ 2,713,719

Expenditures by Fund					
General Fund	1,053,799	1,046,226	1,368,760	1,304,909	1,305,761
Solid Waste Management Fund	1,202,402	1,251,748	1,311,491	1,302,548	1,407,958
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 2,256,201	\$ 2,297,974	\$ 2,680,251	\$ 2,607,457	\$ 2,713,719

Full-time Equivalent Positions	12.70	12.70	12.70	12.70	12.70
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Notes

- The 2008 capital outlay budget includes the financial software purchase.
- The 2009 Budget reflects the centralization of IT and legal services and their respective budgets within the Administration Department. In the past, these costs were budgeted in several different programs/departments.



City of Prairie Village, Kansas 2009 Budget

Department:	Administration
Program:	Information Technology
Program Description:	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.
- * Support implementation of new Finance and Police Department systems.

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.
- * Upgrade to Microsoft Office 2008.
- * Increase network security with policy development and review of user processes.
- * Form an IT Committee with representatives from each department.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Network uptime	Unknown	Unknown	100%	100%
Workload:				
No. of LANS	3	3	3	3
No. of Users	106	106	106	108
No. of Workstations	70	74	74	75
No. of Servers	8	10	10	12
No. of Service Calls	Not Available	Not Available	Not Available	Not Available

City of Prairie Village 2009 Budget

Department: Administration
Program: Information Technology

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	111,400
Commodities	-	-	-	-	2,000
Capital Outlay	-	-	-	-	12,250
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 125,650
Expenditures by Fund					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 125,650
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 125,650
Full-time Equivalent Positions	-	-	-	-	-

Notes

- New program for 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 the Police Department and other administration programs.
- Equipment purchases planned for 2009 include eight new computers and replacement of some network components.



City of Prairie Village, Kansas 2009 Budget

Department:	Administration
Program:	Legal Services
Program Description:	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.

City of Prairie Village 2009 Budget

Department: Administration
Program: Legal Services

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	105,500
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,500

Expenditures by Fund					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 105,500
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,500

Full-time Equivalent Positions	-	-	-	-	-
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Notes

- New program for 2009. This program was established to facilitate coordinating the City's use of the attorneys. Budget from other programs has been consolidated into this program.
- in 2008 the Mayor and City Council appointed Katie Logan of Lathrop & Gage as the City Attorney.
- Services are provided at an hourly rate.



City of Prairie Village, Kansas 2009 Budget

Department:	Administration
Program:	Human Resources
Program Description:	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.
- * Utilize the functionality of the City's Human Resources Information Systems (HRIS).
- * Increase City's Wellness Program offerings for employees.
- * Revise City's compensation and benefits plan for all positions.
- * Develop Supervisor Training program.

Objectives

- * Conduct City employee satisfaction survey.
- * Implementation of Employee Self Service (ESS) portion of City's HRIS system.
- * Implement City's online employment application system.
- * Complete implementation of City's Time & Attendance 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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Workers Compensation Rating	.93	.77	.77	.70
Turnover Rate - Percentage (excluding seasonal and temporary)	23.30	12.50	5.77	5.00
Workload:				
Total City-Wide FTE	104	104	104	105
Employment applications	719	580	450	500
New employee orientations	10	14	8	10
Training Sessions	8	4	4	8
Benefit open enrollment meetings	4	3	6	4

City of Prairie Village 2009 Budget

Department: Administration
Program: Human Resources

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 60,811	\$ 65,096	\$ 68,640	\$ 68,058	\$ 79,566
Contract Services	12,334	15,575	20,621	22,310	33,259
Commodities	558	709	1,000	1,000	500
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 73,703	\$ 81,380	\$ 90,261	\$ 91,368	\$ 113,325

Expenditures by Fund					
General Fund	\$ 73,703	\$ 81,380	\$ 90,261	\$ 91,368	\$ 113,325
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 73,703	\$ 81,380	\$ 90,261	\$ 91,368	\$ 113,325

Full-time Equivalent Positions					
	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

- The increase in contract services between 2008 and 2009 is due to the cost of the compensation study planned for 2009 per the recommendation of the consultant used for the compensation study from 2006.
- In 2009, the budget for legal services has been moved to the Legal Services program in the Administration Department.



City of Prairie Village, Kansas 2009 Budget

Department:	Administration
Program:	Administrative Services
Program Description:	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.



City of Prairie Village 2009 Budget

Department: Administration
Program: Administrative Services

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 28,611	\$ 31,645	\$ 34,071	\$ 33,049	\$ 35,713
Contract Services	99,056	84,523	115,672	109,460	36,524
Commodities	2,184	712	2,000	2,000	-
Capital Outlay	19,971	-	19,300	14,300	700
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 149,822	\$ 116,880	\$ 171,043	\$ 158,809	\$ 72,937

Expenditures by Fund					
General Fund	\$ 149,822	\$ 116,880	\$ 171,043	\$ 158,809	\$ 72,937
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 149,822	\$ 116,880	\$ 171,043	\$ 158,809	\$ 72,937

Full-time Equivalent Positions					
	0.30	0.30	0.30	0.30	0.30
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
Total	0.30	0.30	0.30	0.30	0.30

Notes

- In 2006 - 2008 information technology costs were paid out of this program as well as many other programs throughout the City. In 2009, the information technology costs have been consolidated into a new program.



City of Prairie Village, Kansas 2009 Budget

Department:	Administration
Program:	Financial Management
Program Description:	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 2008 Comprehensive Annual Financial Report.
- * Attend training to stay current on government accounting developments and other industry changes.
- * Implement a new financial software package.
- * Complete implementation of the time and attendance module of the payroll system.
- * 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 2009 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.



**City of Prairie Village, Kansas
2009 Budget**

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
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 nd meeting after quarter-end	0	4	4	4
Average interest yield for the year	4.66%	5.06%	4.5%	2.5%
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1
Workload:				
Number of accounts payable invoices processed	5385	5160	4800	4800
Number of accounts payable checks issued	3442	2862	2800	2800
Number of W-2's processed	244	246	245	245



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City of Prairie Village 2009 Budget

Department: Administration
Program: Finance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 133,495	\$ 140,430	\$ 151,906	\$ 150,756	\$ 158,910
Contract Services	45,050	55,246	67,406	64,975	90,216
Commodities	1,840	1,401	2,300	2,055	2,300
Capital Outlay	2,958	781	130,000	130,000	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 183,343	\$ 197,858	\$ 351,612	\$ 347,786	\$ 251,426

Expenditures by Fund					
General Fund	\$ 183,343	\$ 197,858	\$ 351,612	\$ 347,786	\$ 251,426
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 183,343	\$ 197,858	\$ 351,612	\$ 347,786	\$ 251,426

Full-time Equivalent Positions					
	2.00	2.00	2.00	2.00	2.00
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	2.00	2.00	2.00	2.00	2.00

Notes

- The 2008 capital outlay budget includes the buget/financial software.
- The 2008 contract services budget includes the cost for the HRIS system implemented in 2007.
- The 2009 contract services budget includes estimated increased maintenance fees for new financial software.



City of Prairie Village, Kansas 2009 Budget

Department:	Administration
Program:	Code Administration
Program Description:	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

- * HO1C - Examine incentive programs to encourage home renovation
- * HO1D - Continue the City's rigorous code enforcement to preserve the existing housing stock and neighborhood character
- * HO2A - Consider providing advice, education, and technical support to homes associations on topics such as architectural style guides and code enforcement
- * HO2B - Encourage homes associations to develop networks of volunteer community groups that support neighborhood beautification efforts and assist the elderly with home maintenance
- * LG1D - Offer workshops to educate and inform residents about issues related to zoning, building codes, and home maintenance in residential neighborhoods
- * LG2A - 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 at 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



**City of Prairie Village, Kansas
2009 Budget**

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Plan review turn-around time	5 days	5 days	3 days	3 days
Average wait time for building inspection	1.5 days	1.75 days	1.5 days	1.5 days
Response time to code complaints	2 days	5 days	2 days	4 days
Code enforcement clearance rate	98%	98%	98%	98%
Rental properties with serious violations	661/5%	661/5%	600/5%	600/5%
Workload:				
Building Permits processed	1,169	1215	1,200	1,300
Building Inspections	2,309	2651	2,300	2,500
Plan Reviews performed	333	293	300	330
Code enforcement cases	866	846	1,000	1,000
Gateway neighborhood inspections	3	2	4	5
Nuisance Violation abated	7	4	10	5
Code enforcement cases referred to Municipal Court	43	18	50	45
Exterior Grants processed/inspected	n/a	n/a	17	17



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City of Prairie Village 2009 Budget

Department: Administration
Program: Codes Administration

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 265,939	\$ 296,303	\$ 317,209	\$ 290,577	\$ 328,297
Contract Services	35,136	22,739	30,804	28,050	23,176
Commodities	5,909	6,132	7,650	6,100	6,400
Capital Outlay	1,518	1,920	3,200	3,200	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 308,502	\$ 327,094	\$ 358,863	\$ 327,927	\$ 357,873

Expenditures by Fund					
General Fund	\$ 308,502	\$ 327,094	\$ 358,863	\$ 327,927	\$ 357,873
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 308,502	\$ 327,094	\$ 358,863	\$ 327,927	\$ 357,873

Full-time Equivalent Positions					
	5.10	5.10	5.10	5.10	5.10
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	2.00
Total	5.10	5.10	5.10	5.10	5.10

Notes



City of Prairie Village, Kansas 2009 Budget

Department:	Administration
Program:	Solid Waste Management
Program Description:	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.
- * Negotiation of contract which expires in 2010
- * Continue efforts to educate residents about the City's curbside recycling and composting programs

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Complaints received per household served	0.03%	0.025%	0.04%	0.05%
Participation in recycling/composting	65%	65%	65%	70%
Average monthly fee charged per home	\$12.30	\$12.45	\$13.10	\$13.97
Workload:				
Homes served	8,301	8289	8,300	8,300
Tons of materials recycled	3,699	4603	3,800	4800

City of Prairie Village 2009 Budget

Department: Administration
Program: Solid Waste Management

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 18,078	\$ 20,041	\$ 21,430	\$ 21,430	\$ 22,616
Contract Services	1,184,324	1,231,707	1,290,061	1,281,118	1,384,842
Commodities	-	-	-	-	500
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 1,202,402	\$ 1,251,748	\$ 1,311,491	\$ 1,302,548	\$ 1,407,958

Expenditures by Fund					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management Fund	1,202,402	1,251,748	1,311,491	1,302,548	1,407,958
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 1,202,402	\$ 1,251,748	\$ 1,311,491	\$ 1,302,548	\$ 1,407,958

Full-time Equivalent Positions					
	0.30	0.30	0.30	0.30	0.30
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
Total	0.30	0.30	0.30	0.30	0.30

Notes

- The 2009 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 2009, the cost is \$43,000.



City of Prairie Village, Kansas 2009 Budget

Department:	Administration
Program:	City Clerk
Program Description:	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 & family 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

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
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%	100%	100%	100%
Workload:				
Facility Reservations Processed	1,415	1,250	1,425	1,200**
Recreational Memberships Processed	4,724	4,317	5,000	4,500
Contracts Executed and Processed	143	168	160	170
Notices & Ordinances Published	72	98	100	100
Council/Committee Packets/Minutes Prep	25*	158	150	150
Electronic Records Stored	13,846	15,200	18,000	22,000

*Does not include committee packets/minutes - **Nutrition Program discontinued



City of Prairie Village, Kansas
2009 Budget

<i>Licenses:</i>	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Animal Licenses	6372	6132	6485	6485
Arborist/Pesticide	38	38	38	38
Solid Waste License	3	3	3	3
Home Occupation	271	284	281	285
Daycare	21	19	19	16
Administrative/Retail	495	487	471	475
Massage Therapy	48	74	97	75
Rental Property	594	648	670	683
Rental Property - Apartment	8	8	8	730
Non-domicile	665	730	700	730
Liquor Store	2	2	2	2
Security Police	1	1	1	1
Drinking Establishments	14	14	13	13
Cereal Malt Beverage	4	4	4	4
Solicitation	Not Available	15	20	20



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City of Prairie Village 2009 Budget

Department: Administration
Program: City Clerk

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 184,108	\$ 192,028	\$ 219,916	\$ 206,129	\$ 221,714
Contract Services	131,006	106,469	146,555	143,201	31,771
Commodities	22,556	22,311	29,310	28,489	22,765
Capital Outlay	759	2,206	1,200	1,200	2,800
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 338,429	\$ 323,014	\$ 396,981	\$ 379,019	\$ 279,050

Expenditures by Fund					
General Fund	\$ 338,429	\$ 323,014	\$ 396,981	\$ 379,019	\$ 279,050
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 338,429	\$ 323,014	\$ 396,981	\$ 379,019	\$ 279,050

Full-time Equivalent Positions					
	4.00	4.00	4.00	4.00	4.00
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	4.00	4.00	4.00	4.00	4.00

Notes

- In 2009, building operation and maintenance items have been moved to the new program in Public Works.



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COMMUNITY PROGRAMS, PARKS & RECREATION

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 2009 Budget

Department: Parks & Community Programs

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Expenditures by Program					
Community Programs	\$ 214,916	\$ 217,589	\$ 239,543	\$ 255,789	\$ 166,681
Swimming Pool	731,219	696,372	792,867	750,023	566,761
Concession Stand	49,893	64,976	52,932	53,935	70,056
Tennis	22,102	47,003	46,247	45,112	14,514
Total	\$ 1,018,130	\$ 1,025,940	\$ 1,131,589	\$ 1,104,859	\$ 818,012
Expenditures by Character					
Personal Services	\$ 325,198	\$ 313,754	\$ 372,266	\$ 344,824	\$ 418,136
Contract Services	264,050	303,104	323,447	327,415	130,790
Commodities	95,431	83,986	110,800	109,544	54,050
Capital Outlay	7,541	729	3,000	1,000	1,000
Debt Service	325,910	324,367	322,076	322,076	214,036
Contingency	-	-	-	-	-
Total	\$ 1,018,130	\$ 1,025,940	\$ 1,131,589	\$ 1,104,859	\$ 818,012
Expenditures by Fund					
General Fund	\$ 677,220	\$ 686,573	\$ 794,513	\$ 767,783	\$ 588,976
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	15,000	15,000	15,000	15,000	15,000
Debt Service Fund	325,910	324,367	322,076	322,076	214,036
Total	\$ 1,018,130	\$ 1,025,940	\$ 1,131,589	\$ 1,104,859	\$ 818,012
Full-time Equivalent Positions	20.80	20.80	20.80	20.80	20.80

Notes



City of Prairie Village, Kansas 2009 Budget

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

Village Vision

- * CC2B - 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.
- * CC2C - Expand community arts programming.
- * HO2A - Consider providing advice, education, and technical support to homes associations on topics such as architectural style guides and code enforcement.
- * LGC1 - Provide more opportunities for public involvement in government decision-making processes preferably at the outset of new initiatives.
- * LG2A - Build on inter-municipal cooperative activities, agreements, and planning initiatives.
- * LRN1A - Promote continued support of schools within the community.
- * LRN2A - 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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Community events	1	1	1	1
Arts events and activities	12	13	13	14
Recycling events activities	1	2	2	3
Neighborhood meetings	0	6	0	5
Workload:				
Non-profit agencies receiving city funding	23	15	15	15
Committee meetings coordinated		45	45	45

City of Prairie Village 2009 Budget

Department: Parks & Community Programs
Program: Community Programs

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 36,758	\$ 31,280	\$ 44,820	\$ 51,630	\$ 56,077
Contract Services	119,991	128,979	136,458	146,005	90,546
Commodities	2,302	2,040	3,700	3,589	1,000
Capital Outlay	-	-	-	-	-
Debt Service	55,865	55,290	54,565	54,565	19,058
Contingency	-	-	-	-	-
Total	\$ 214,916	\$ 217,589	\$ 239,543	\$ 255,789	\$ 166,681

Expenditures by Fund

General Fund	\$ 144,051	\$ 147,299	\$ 169,978	\$ 186,224	\$ 132,623
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	15,000	15,000	15,000	15,000	15,000
Debt Service Fund	55,865	55,290	54,565	54,565	19,058
Total	\$ 214,916	\$ 217,589	\$ 239,543	\$ 255,789	\$ 166,681

Full-time Equivalent Positions

	0.78	0.78	0.78	0.78	0.78
Management Assistant	0.78	0.78	0.78	0.78	0.78
Total	0.78	0.78	0.78	0.78	0.78

Notes

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



City of Prairie Village, Kansas 2009 Budget

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

- * CC2A - Consider creating a Parks and Recreation Department to coordinate recreation, community activities, and cultural events.
- * CFS1A - 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 2B - 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 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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Percent of pool costs offset by pool revenue	47%	51%	50%	50%
Percentage of respondents rating overall satisfaction with recreation programs as good or great	100%	72%	90%	90%
Workload:				
Swim lesson enrollment	260	504	400	420
Pool staff training sessions	12	14	14	14
Swim team participation	200	173	186	200
Synchronized swim team participation	39	32	34	40
Diving team participation	37	38	37	40
Pool memberships	4,724	4,317	4,200	4,200

City of Prairie Village 2009 Budget

Department: Parks & Community Programs
Program: Swimming Pool

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 264,470	\$ 243,860	\$ 300,838	\$ 266,670	\$ 319,613
Contract Services	132,784	137,623	154,418	149,785	36,620
Commodities	57,980	45,812	68,100	66,057	15,550
Capital Outlay	5,940	-	2,000	-	-
Debt Service	270,045	269,077	267,511	267,511	194,978
Contingency	-	-	-	-	-
Total	\$ 731,219	\$ 696,372	\$ 792,867	\$ 750,023	\$ 566,761

Expenditures by Fund					
General Fund	\$ 461,174	\$ 427,295	\$ 525,356	\$ 482,512	\$ 371,783
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	270,045	269,077	267,511	267,511	194,978
Total	\$ 731,219	\$ 696,372	\$ 792,867	\$ 750,023	\$ 566,761

Full-time Equivalent Positions					
	16.82	16.82	16.82	16.82	16.82
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	16.82	16.82	16.82	16.82	16.82

Notes

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



City of Prairie Village, Kansas 2009 Budget

Department:	Parks & Community Programs
Program:	Concession Stand
Program Description:	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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Percent of concessions costs offset by revenue.	88%	76%	100%	100%
Percentage of respondents rating overall satisfaction with concessions as good or great	n/a	n/a	n/a	90%
Workload:				
Number of food vendors	3	4	4	4

City of Prairie Village 2009 Budget

Department: Parks & Community Programs
Program: Concession Stand

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 13,281	\$ 29,074	\$ 15,282	\$ 15,285	\$ 30,552
Contract Services	2,239	1,276	1,050	1,050	1,404
Commodities	32,772	33,897	35,600	36,600	37,100
Capital Outlay	1,601	729	1,000	1,000	1,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 49,893	\$ 64,976	\$ 52,932	\$ 53,935	\$ 70,056

Expenditures by Fund					
General Fund	\$ 49,893	\$ 64,976	\$ 52,932	\$ 53,935	\$ 70,056
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 49,893	\$ 64,976	\$ 52,932	\$ 53,935	\$ 70,056

Full-time Equivalent Positions					
	3.00	3.00	3.00	3.00	3.00
Concession Worker	3.00	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00	3.00

Notes



City of Prairie Village, Kansas 2009 Budget

Department:	Parks & Community Programs
Program:	Tennis
Program Description:	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 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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
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%	100%	90%	90%
Workload:				
JTL membership	104	98	82	100
Tennis lessons taught	186	121	174	200

City of Prairie Village 2009 Budget

Department: Parks & Community Programs
Program: Tennis

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Program Expenditures					
Personal Services	\$ 10,689	\$ 9,540	\$ 11,326	\$ 11,239	\$ 11,894
Contract Services	9,036	35,226	31,521	30,575	2,220
Commodities	2,377	2,237	3,400	3,298	400
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 22,102	\$ 47,003	\$ 46,247	\$ 45,112	\$ 14,514

Expenditures by Fund					
General Fund	\$ 22,102	\$ 47,003	\$ 46,247	\$ 45,112	\$ 14,514
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 22,102	\$ 47,003	\$ 46,247	\$ 45,112	\$ 14,514

Full-time Equivalent Positions					
	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

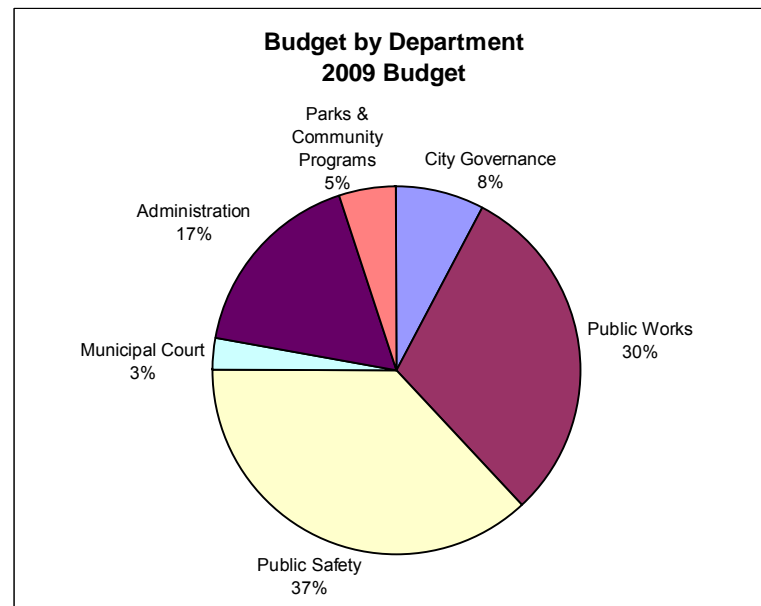
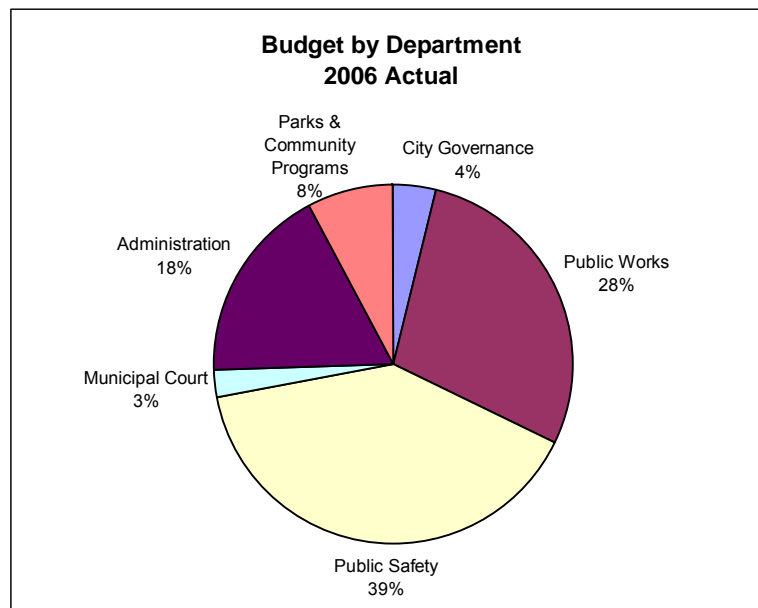
Notes

City of Prairie Village 2009 Budget

Summary by Department

Department	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
City Governance	\$ 495,117	\$ 646,242	\$ 1,288,738	\$ 814,204	\$ 1,244,991
Public Works	3,666,290	4,139,422	4,280,472	4,257,385	4,798,467
Public Safety	5,106,557	5,245,245	5,732,479	5,319,086	5,927,391
Municipal Court	333,296	359,448	409,855	389,564	435,835
Administration	2,256,201	2,297,974	2,680,251	2,607,457	2,713,719
Parks & Community Programs	1,018,130	1,025,940	1,131,589	1,104,859	818,012
Total	\$ 12,875,591	\$ 13,714,271	\$ 15,523,384	\$ 14,492,555	\$ 15,938,415

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.





The Star of Kansas

Capital Infrastructure Program



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City of Prairie Village Capital Infrastructure Program

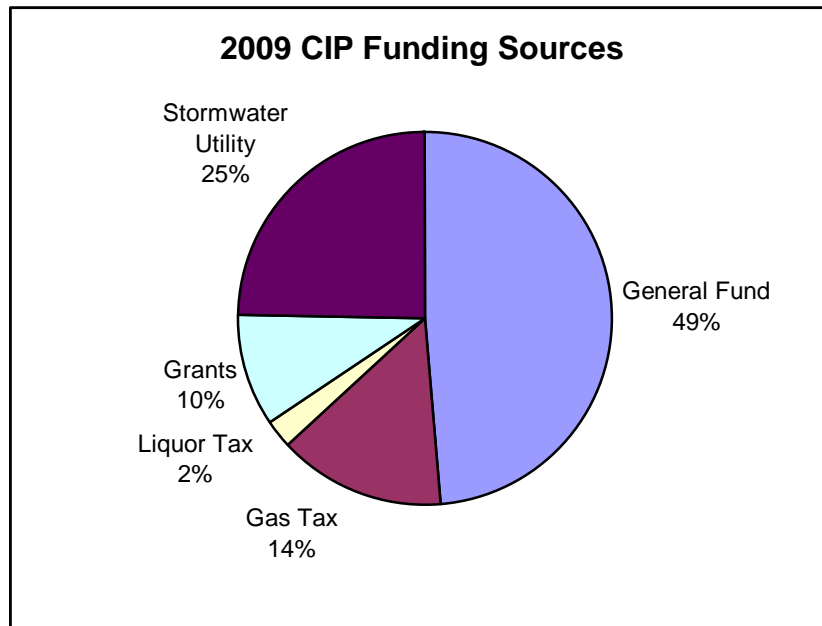
The City maintains a four-year Capital Infrastructure Program (CIP) to aid the City Council and staff in planning and budgeting for the City's infrastructure needs. The CIP is reviewed and updated each year during the budget process.

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 2009 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, grants/participation by neighboring cities and 1/3 of the liquor tax which is required to be spent on parks and recreation programs. The 2009 CIP includes a new funding source – the Stormwater Utility Fee.

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. The City is required to have a permit under the National Pollutant Discharge Elimination System (NPDES). As the City's responsibilities under NPDES guidelines increase, the Council felt it was important to ensure funding was available to meet this Federal mandate. 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.
- The Public Works Director prepares a recommendation for consideration by the Parks & Recreation Committee. The recommendation is based on findings during routine park inspections, equipment replacement schedules and input from the Parks & Recreation Committee.
- The Parks & Recreation Committee reviews the plan and recommends it to the City Council.

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.

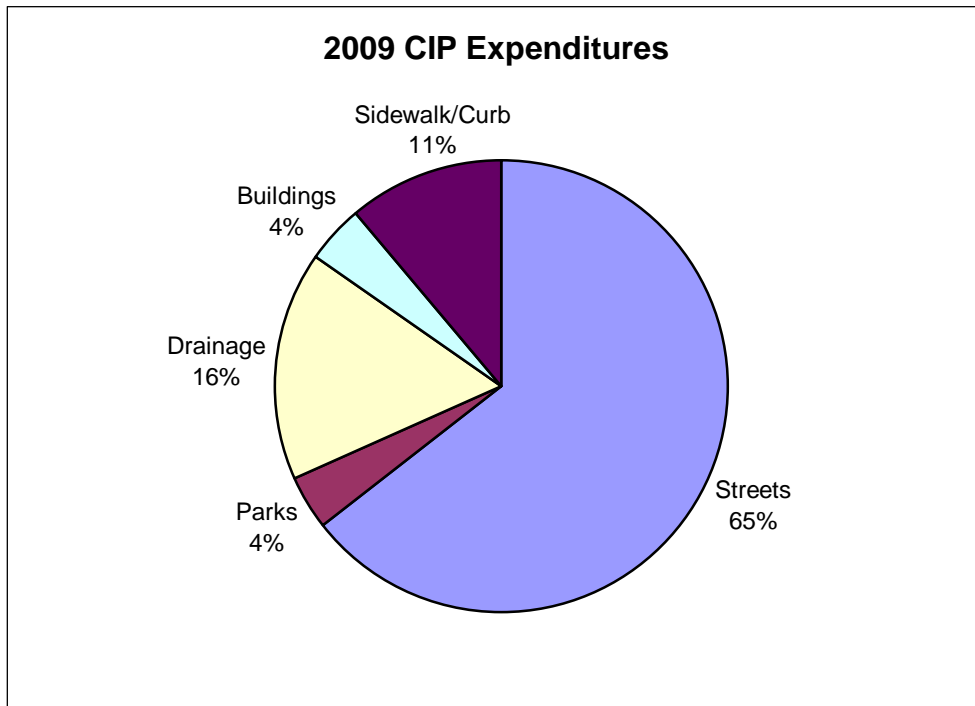
Building Projects

- 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.

City of Prairie Village Capital Infrastructure Program

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.



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.

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 has initiated a parks master planning process. The work is scheduled for the fall of 2008 with a final report due to the Council in January 2009. All of the Parks Projects portion of the CIP is dedicated to implementing the parks master plan. A portion of the Parks Projects funding from 2008 will be carried over to 2009 and will be available for implementation as well.
- The 2009 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 2009. 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.
- Replacement of the Mission Lane bridge is included in the list of 2009 projects. Mission Lane runs through the parking lot for The Village Shops in the heart of the City.

Street Projects

- The City received County funding for three street projects through the CARS Program totaling \$432,000.
- The City continues to provide funding for the Traffic Calming Program in 2009. 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.
- The portion of the Mission Lane Bridge Replacement project that relates to street construction is included in this section of the CIP.
- The resurfacing of Roe Avenue from the north City limits to 63rd street is a joint project with the City of Mission and is one of the projects awarded funding from CARS.
- The City will participate in a joint project with the City of Overland Park to replace the traffic signals at 95th and Mission Road.

City of Prairie Village Capital Infrastructure Program - Highlights

Building Projects

- Funding for the purchase of the building the Public Works Department has been leasing is included in the 2009 CIP. The building is adjacent to the Public Works complex. The price negotiations are expected to be complete by the fall of 2008 with possession expected in January 2009.
- Replacement of the Public Safety building roof is funded in the 2009 CIP. The plan is to move from wood shingles to 40-year laminate shingles.

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.



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City of Prairie Village, Kansas 2009 Budget

Department:	Public Works
Program:	Capital Improvements Program
Program Description:	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.

Performance Indicators

Indicator	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Outcome/Effectiveness:				
Average condition rating	86.7	88.6	85.0	85.0
Percentage of grant funds received	13.8%	22.1%	19.8%	7.4%
Workload:				
Condition rating labor hours	1,414	1,374	1,400	1,400
Contract Administration labor hours	3,371	3,647	3,400	3,500

Total Project Funds

Year	Project Name	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Request	2010 Plan	2011 Plan	2012 Plan	Total 2004-2012
PARK PROJECTS											
190614	Park Furnishing Replacement			8,241							8,241
190616	Harmon Park Skateboard Facility	51,737	226,709	9,042							287,488
190629	Porter Park Irrigation System			11,881							11,881
190634	Prairie Park Addition	1,604	78,121	2,898							82,623
190635	Swimming Pool Repair		5,249								5,249
190636	Weltner Park Half Basketball Court Repair		4,530								4,530
190637	Meadowlake Park Tennis Court Repair		6,045	120,025							126,070
190639	Bennett Park Half Basketball Court			9,348							9,348
190640	Meadowlake Park Field Improvement			2,500	1,920						4,420
190641	Windsor Park Tennis Court Repairs			49,854							49,854
190644	McCrum Park Improvements				49,782						49,782
190646	Swimming Pool Reserve				30,000	50,000	75,000	113,000	170,000	255,000	693,000
190647	Franklin Park Parking Lot Improvements				20,000						20,000
190648	Carroll Plaza Replacement					15,000					15,000
190649	Windsor Park Field Improvement				7,197						7,197
190650	Fall Zone Replacement	52,990		31,053		40,000					124,043
190651	Park ID Signs					51,000					51,000
190652	Park Master Plan					50,000	150,000	158,000	166,000	174,000	698,000
190653	El Monte Fountain Replacement					30,000					30,000
	<i>Section Total</i>	<i>106,331</i>	<i>320,654</i>	<i>244,842</i>	<i>108,899</i>	<i>236,000</i>	<i>225,000</i>	<i>271,000</i>	<i>336,000</i>	<i>429,000</i>	<i>2,277,726</i>
DRAINAGE PROJECTS											
190708	Tomahawk Road - Nall Av to Roe Av		212,000	123,923	2,374,980						2,710,903
190709	Somerset Dr, Delmar St, & Fontana St		76,000	245,700	4,058						325,758
190716	73rd Street CDS Repair	170,175	2,403								172,578
190720	Private Water Discharge Program				16,678	50,000	20,000	21,000	22,000	23,000	152,678
190721	Drainage Repair Program	960,340	708,930	192,265	1,285,065	834,000	600,000	630,000	661,000	695,000	6,566,600
190871	Mission Ln Bridge Drain Component						294,000				294,000
	<i>Section Total</i>	<i>1,130,515</i>	<i>999,333</i>	<i>561,888</i>	<i>3,680,781</i>	<i>884,000</i>	<i>914,000</i>	<i>651,000</i>	<i>683,000</i>	<i>718,000</i>	<i>10,222,517</i>
STREET PROJECTS											
190809	75th Street & State Line Rd Intersection	-	-		1,300						1,300
190810	Mission Road Bridge Replacement		4,737								4,737
190836	71st Street - Nall Ave to Roe Ave	376,858									376,858
190841	Mission Road - 71st St to 75th St	49,000	981,056	2,800							1,032,856
190845	Mission Road - 75th St to Somerset Dr	1,163,454	8,781	62,052							1,234,287
190848	Mission Road - 83rd St to Somerset Dr	33,000	264,787	(630)							297,157
190849	Roe Avenue - 91st St to 95th St			340,729							340,729
190850	Reeds Drive - 69th St to 71st St		24,930	200,828							225,758
190853	Corinth School Zone Lights		118,298	14,375							132,673
190855	Tomahawk Road - Bridge Replacement				490,228						490,228
190858	95th Street - Mission Rd to Nall Av			191,077							191,077
190862	75th Street - Nall Av to Mission Rd			93,228	916,764						1,009,992
190865	Roe Avenue - 83rd St to Somerset Dr					76,800	521,000				597,800
190866	75th Street - Belinder Dr to State Line Rd				28,125			95,000	789,100		912,225
190867	Traffic Calming Program					40,000	47,000	52,000	54,000	58,000	251,000
190868	Roe Avenue - 91st St to Somerset Dr				68,900	848,000					916,900
190869	Paving Program	926,747	1,181,623	1,252,451	2,202,695	2,344,000	1,907,000	2,002,000	2,102,000	2,207,000	16,125,516
190871	Mission Ln Bridge Street Component					59,000	564,000				623,000
190874	Roe Avenue - NCL to 67th Street					84,200	161,000				245,200
190876	83rd Street - Roe Av to Somerset Dr					27,000	261,000				288,000

Total Project Funds

Year	Project Name	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Request	2010 Plan	2011 Plan	2012 Plan	Total 2004-2012
190877	83rd Street - Nall Av to Roe Ave						52,000	491,000			543,000
190878	Lamar Avenue - 75th St to 79th St						51,000	483,000			534,000
190879	Somerset Drive - 83rd St to Delmar St							40,000	378,000		418,000
190880	Nall Avenue - 75th St to 79th St							63,000	569,000		632,000
190881	Somerset Drive - Roe Av to Nall Av								98,000	929,000	1,027,000
190882	83rd Street - Mission Rd to Somerset Dr									53,000	53,000
190883	Somerset Drive - 83rd St to Mission Rd									50,000	50,000
190884	95th Street - Traffic Signal Replace						50,000				50,000
	<i>Section Total</i>	<i>2,553,796</i>	<i>2,579,475</i>	<i>2,156,910</i>	<i>3,708,012</i>	<i>3,479,000</i>	<i>3,614,000</i>	<i>3,226,000</i>	<i>3,990,100</i>	<i>3,297,000</i>	<i>28,604,293</i>
BUILDING PROJECTS											
190903	Municipal Offices Generator Replacement	69,474	1,295								70,769
190906	PW Bldg A - Generator Replacement		40,850	3,484							44,334
190907	PW Bldg A - HVAC Replacement		20,670								20,670
190908	Municipal Offices - Lighting Replacement		7,261								7,261
190909	Public Safety - Lighting Replacement		12,540								12,540
190910	Community Ctr - Lighting Replacement		1,485								1,485
190911	Municipal Offices - Radio Tower Wall Repair			15,120							15,120
190912	PW Bldg A - Carpet Replacement		5,000								5,000
190913	PW - Lighting Replacement		4,678								4,678
190915	PW Fuel System Upgrade			21,193							21,193
190916	PW Office Addition					10,000					10,000
190917	Purchase of 3541 Somerset Drive						175,000				175,000
190918	Public Safety - Roof Replacement						30,000				30,000
190919	Campus Brick Wall Replacement						26,000	200,000			226,000
	<i>Section Total</i>	<i>69,474</i>	<i>93,779</i>	<i>39,797</i>	<i>-</i>	<i>10,000</i>	<i>231,000</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>644,050</i>
SIDEWALK & CURB PROJECTS											
191001	ADA Compliance Program	12,075		32,545	72,743	25,000	25,000	25,000	25,000	25,000	242,363
191009	2003 Concrete Repair Program	30,954									30,954
191011	2004 Concrete Repair Program	373,060	525,252	400,551	481,265	800,000	600,000	630,000	662,000	695,000	5,167,128
191019	Canterbury Sidewalk			12,546	86,325						98,871
191020	Colonial Pedestrian Bridge Replacement			26,850	350						27,200
191021	City Entrance Monuments			45,000							45,000
	<i>Section Total</i>	<i>416,089</i>	<i>525,252</i>	<i>517,492</i>	<i>640,683</i>	<i>825,000</i>	<i>625,000</i>	<i>655,000</i>	<i>687,000</i>	<i>720,000</i>	<i>5,611,516</i>
	TOTALS	4,276,205	4,518,493	3,520,929	8,138,375	5,434,000	5,609,000	5,003,000	5,696,100	5,164,000	47,360,102
	Percentage Change		6%	-22%	131%	-33%	3%	-11%	14%	-9%	

Capital Infrastructure Program

Project Title: PARK PROJECT 190648 - Carroll Plaza Replacement

Project Description: This request is for a study to report on the condition of the Plaza and options for replacement. This Plaza is in an advanced state of deterioration. The electrical system is in constant need of repair. The water supply is adequate, but the fountain operation is faulty and inconsistent. This location is highly visible at the intersection of 75th Street and Mission Road and should be a keystone facility for the City.

Operations Comments: The fountain requires almost daily attention to keep it operating.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	15,000	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	15,000	-	-	-	-
Financing					
City General Fund	15,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funding	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	15,000	-	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: PARK PROJECT 190653 - El Monte Fountain Replacement

Project Description: In 2007, Public Works staff discovered a water leak somewhere within the fountain, which cannot be repaired without dismantling the fountain. The Prairie Village Homes Association has agreed to give ownership of the fountain to the City if the City will repair the fountain and continue to provide operation costs.

Operations Comments: This fountain is not in operable condition.

Taking over ownership of the fountain will involve paying utility bills for water and electric. An estimated dollar amount is not available but is not expected to be significant.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	30,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	30,000	-	-	-	-
Financing					
City General Fund	30,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funding	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	30,000	-	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: PARK PROJECT 190650- Fall Zone Replacements

Project Description: Replace the wood chips used at the various playgrounds under the playscapes, swings, and slides. Within the playscapes area the new material will be rubber chips. Under swings, slides and other kick-out areas will be rubber mats. The new rubber chips interlock due to their shape which prevents them from being easily removed from the area.

Operations Comments: The new product will reduce the amount of labor, equipment and replacement material used each year. Public Works will design and oversee the construction.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	40,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	40,000	-	-	-	-
Financing					
City General Fund	40,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funding	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	40,000	-	-	-	-

Project Location:

Capital Infrastructure Program

Project Title: PARK PROJECT 190651 - ID Sign Replacement

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.

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

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	51,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	51,000	-	-	-	-
Financing					
City General Fund	1,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	50,000	-	-	-	-
Other Funding	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	51,000	-	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: PARK PROJECT 190652- 2008 Park Master Plan

Project Description: The purpose of this project will be to provide a master plan for future work for each park. Consideration will be given to previous master plans and the VillageVision. The master plan will consider the demographics and other recreational guidelines to provide facilities that are modern and serve all ages.

Operations Comments:

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	50,000	-	-	-	-
Design	-	-	-	-	-
Construction	-	150,000	158,000	166,000	174,000
Const Administration	-	-	-	-	-
Total Cost	50,000	150,000	158,000	166,000	174,000
Financing					
City General Fund	-	45,300	73,000	81,000	89,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	50,000	104,700	85,000	85,000	85,000
Other Funding	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	50,000	150,000	158,000	166,000	174,000

Project Location:

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Capital Infrastructure Program

Project Title: Project 190646 PARK - Swimming Pool Reserve

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:

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	50,000	75,000	113,000	170,000	255,000
Const Administration	-	-	-	-	-
Total Cost	50,000	75,000	113,000	170,000	255,000
Financing					
City General Fund	50,000	75,000	113,000	170,000	255,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funding	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	50,000	75,000	113,000	170,000	255,000

Project Location:



Capital Infrastructure Program

Project Title: DRAINAGE PROJECT 190721 - 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. Each year is increased by 5% for material cost inflation.

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 future maintenance costs will increase as the deterioration extends beyond the useful life.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	105,000	77,000	81,000	85,000	90,000
Construction	683,000	481,000	505,000	530,000	557,000
Const Administration	46,000	42,000	44,000	46,000	48,000
Total Cost	834,000	600,000	630,000	661,000	695,000

Financing					
City General Fund	834,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Drainage Utility Fund	-	600,000	630,000	661,000	695,000
Capital Reserve	-	-	-	-	-
Total Funds	834,000	600,000	630,000	661,000	695,000

Projection Location:



Capital Infrastructure Program

Project Title: DRAINAGE PROJECT 190720 - Private Water Discharge Program

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.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	50,000	20,000	21,000	22,000	23,000
Const Administration	-	-	-	-	-
Total Cost	50,000	20,000	21,000	22,000	23,000

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	50,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Drainage Utility Fund	-	20,000	21,000	22,000	23,000
Capital Reserve	-	-	-	-	-
Total Funds	50,000	20,000	21,000	22,000	23,000

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190871 - Mission Lane Bridge Replacement

Project Description: Mission Lane Bridge is planned to be replaced as part to the 2009 program. This project is for the drainage work associated with the bridge replacement.

Operation Comments:

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	272,000	-	-	-
Const Administration	-	22,000	-	-	-
Total Cost	-	294,000	-	-	-
Financing					
City General Fund	-	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Drainage Utility Fund	-	294,000	-	-	-
Capital Service	-	-	-	-	-
Total Funds	-	294,000	-	-	-

Project Location:

Capital Infrastructure Program

Project Title: STREET PROJECT 190868 - Roe Avenue - 91st Street to Somerset Drive

Project Description: Roe Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. The existing pavement is asphalt. This 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.

Operation Information: The Condition Rating is 69.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	780,000	-	-	-	-
Const Administration	68,000	-	-	-	-
Total Cost	848,000	-	-	-	-

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	424,000	-	-	-	-
CARS Interlocal	424,000	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	848,000	-	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190869 - 2009 Paving Program

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. Each year construction cost is increased 5% for material cost inflation.

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.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	251,600	190,000	199,000	209,000	220,000
Construction	1,914,500	1,600,000	1,680,000	1,764,000	1,852,000
Const Administration	178,000	117,000	123,000	129,000	135,000
Total Cost	2,344,100	1,907,000	2,002,000	2,102,000	2,207,000
Financing					
City General Fund	1,744,100	641,000	1,372,000	1,472,000	1,577,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	600,000	630,000	630,000	630,000	630,000
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	636,000	-	-	-
Total Funds	2,344,100	1,907,000	2,002,000	2,102,000	2,207,000

Project Location:

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Capital Infrastructure Program

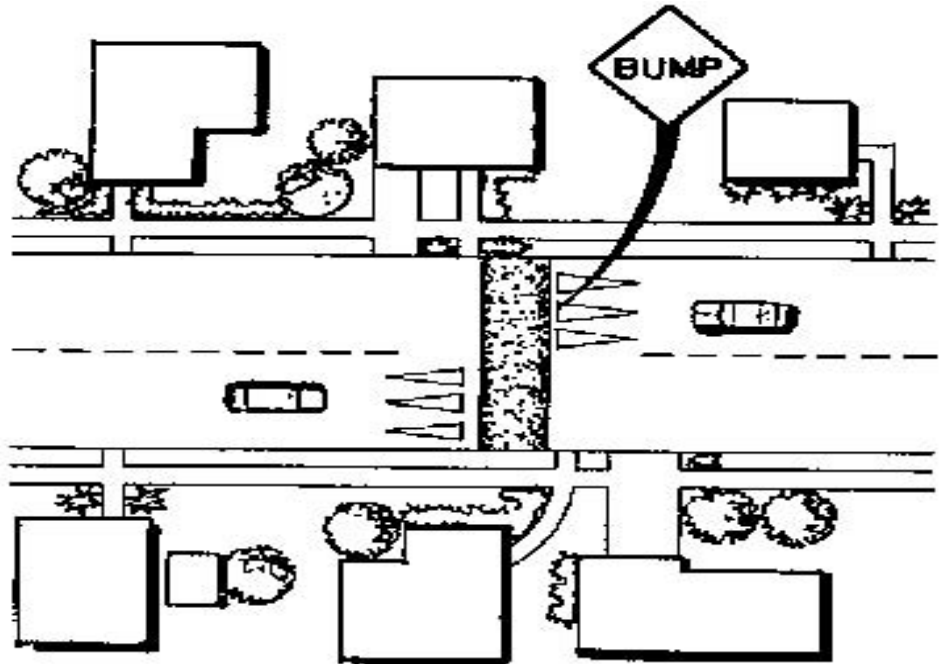
Project Title: STREET PROJECT 190867 - Traffic Calming

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.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	5,000	5,000	5,000	6,000
Construction	40,000	42,000	44,000	46,000	48,000
Const Administration	-	-	3,000	3,000	4,000
Total Cost	40,000	47,000	52,000	54,000	58,000
Financing					
City General Fund	40,000	47,000	52,000	54,000	58,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	40,000	47,000	52,000	54,000	58,000

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190866 - 75th St: Belinder Ave to State Line (CARS)

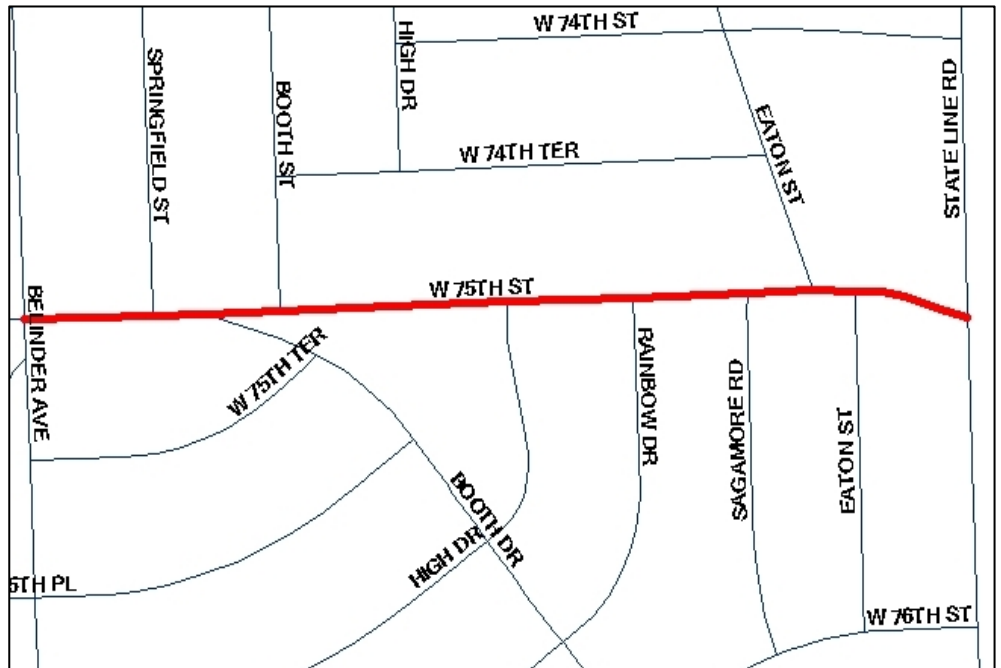
Project Description: It is proposed to resurface this street by milling and paving the top two inches of pavement. Sidewalks will be constructed where there are none. This project is partially funded by CARS. The decisions of VillageVision75 have not been included in the cost estimate.

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	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	95,000	-	-
Construction	-	-	-	722,000	-
Const Administration	-	-	-	67,100	-
Total Cost	-	-	95,000	789,100	-

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	-	-	47,500	789,100	-
CARS Interlocal	-	-	47,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	95,000	789,100	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190871 - Mission Lane Bridge Replacement

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.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	59,000	-	-	-	-
Construction	-	526,000	-	-	-
Const Administration	-	38,000	-	-	-
Total Cost	59,000	564,000	-	-	-
Financing					
City General Fund	59,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	564,000	-	-	-
Total Funds	59,000	564,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190876 - 83rd St - Roe Ave to Somerset Dr (CARS)

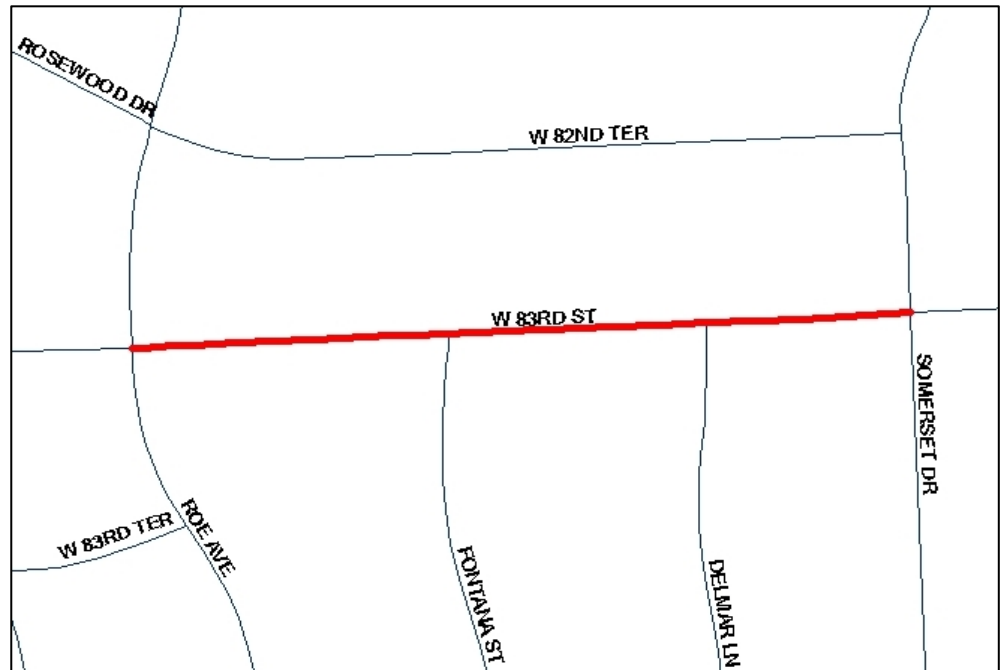
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair will occur where necessary. Sidewalks will be constructed where none exist. Concrete lane approaches will be constructed at the traffic signals at 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	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	27,000	-	-	-	-
Construction	-	243,000	-	-	-
Const Administration	-	18,000	-	-	-
Total Cost	27,000	261,000	-	-	-

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	27,000	130,000	-	-	-
CARS Interlocal	-	131,000	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	27,000	261,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190865 - Roe Ave - 83rd St to Somerset Dr (CARS)

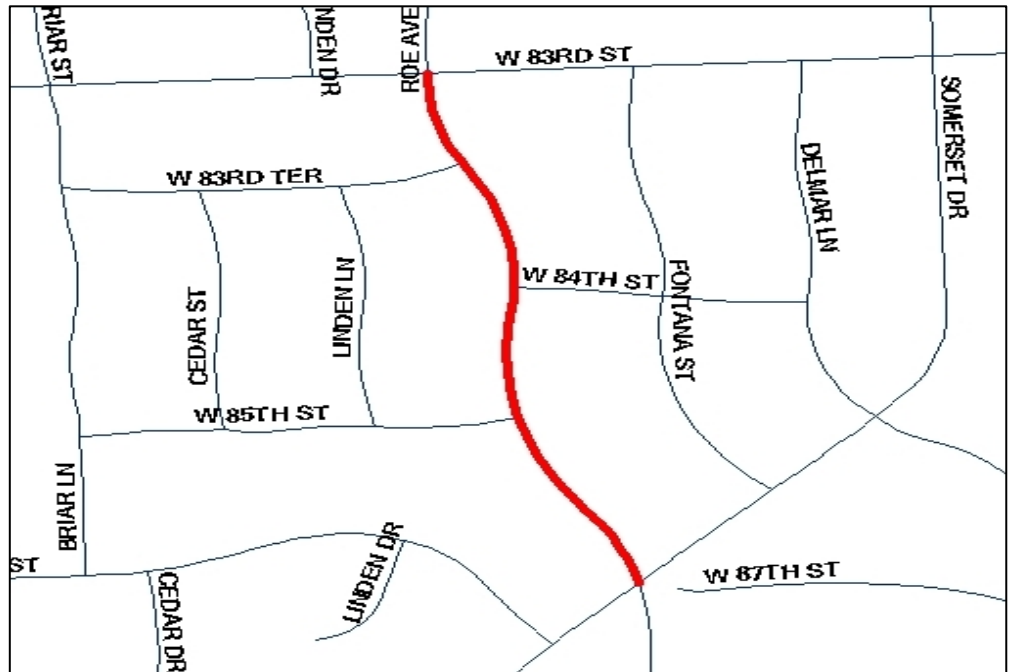
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. New sidewalks will be constructed where none exist. Deteriorated curbs and sidewalks will be replaced. Concrete lane approaches will be constructed 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	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	76,800	-	-	-	-
Construction	-	486,000	-	-	-
Const Administration	-	35,000	-	-	-
Total Cost	76,800	521,000	-	-	-

Project Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	76,800	258,000	-	-	-
CARS Interlocal	-	263,000	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	76,800	521,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190874 - Roe Avenue - NCL to 63rd St (CARS)

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	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	84,200	-	-	-	-
Construction	-	150,000	-	-	-
Const Administration	-	11,000	-	-	-
Total Cost	84,200	161,000	-	-	-

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	84,200	123,000	-	-	-
CARS Interlocal	-	38,000	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	84,200	161,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190884 - 95th St & Nall Ave Traffic Signal

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.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	\$50,000	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	50,000	-	-	-
Financing					
City General Fund	-	50,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	50,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190877 - 83rd St: Nall Ave to Roe Ave (CARS)

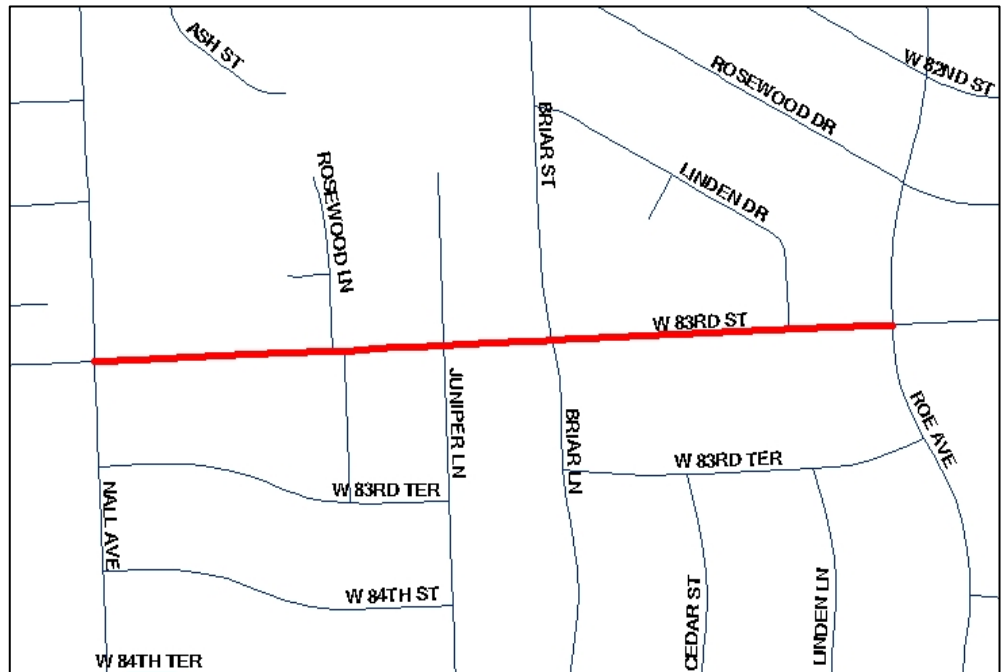
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Sidewalks will be constructed where there are none. Concrete lane approaches will be constructed at the Nall Avenue traffic signals.

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	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	52,000	-	-	-
Construction	-	-	458,000	-	-
Const Administration	-	-	33,000	-	-
Total Cost	-	52,000	491,000	-	-

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	-	52,000	245,500	-	-
CARS Interlocal	-	-	245,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	52,000	491,000	-	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190878 - Lamar Ave - 75th St to 79th St (CARS)

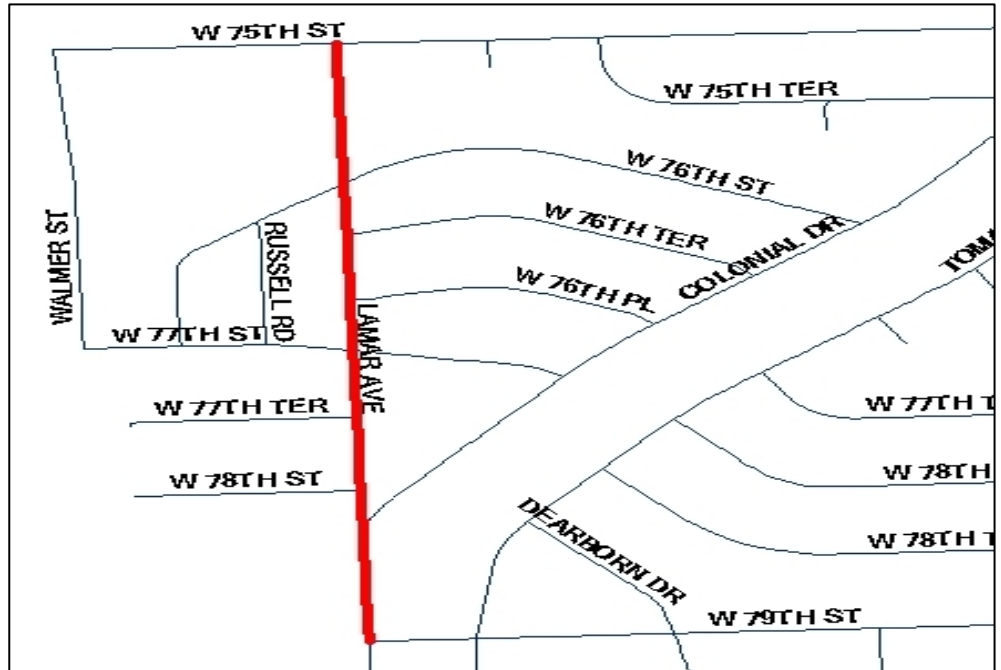
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Deteriorated curbs and sidewalks will be replaced.

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	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	51,000	-	-	-
Construction	-	-	450,000	-	-
Const Administration	-	-	33,000	-	-
Total Cost	-	51,000	483,000	-	-

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	-	51,000	241,500	-	-
CARS Interlocal	-	-	241,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	51,000	483,000	-	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190879 - Somerset Dr: 83rd St to Delmar St (CARS)

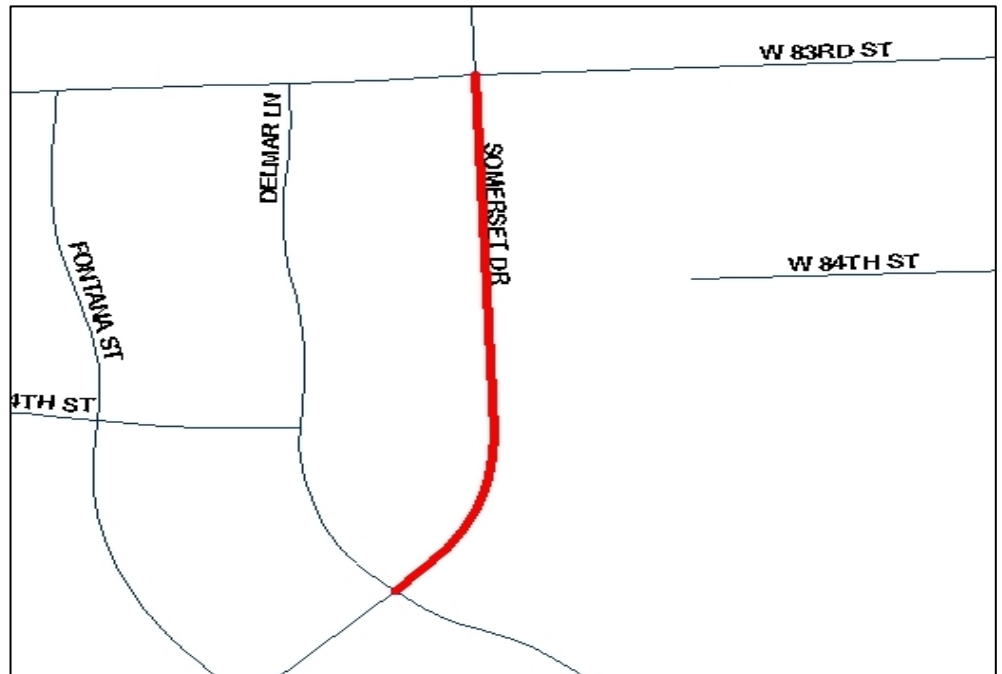
Project Description: The existing pavement is asphalt. This pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Concrete lane approaches will be constructed at the 83rd Street traffic signal.

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 75. The Average Daily Traffic (ADT) is just under 10,000 vehicles.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	40,000	-	-
Construction	-	-	-	352,000	-
Const Administration	-	-	-	26,000	-
Total Cost	-	-	40,000	378,000	-

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	-	-	40,000	189,000	-
CARS Interlocal	-	-	-	189,000	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	40,000	378,000	-

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190881 - Somerset Dr: Roe Ave to Nall Ave (CARS)

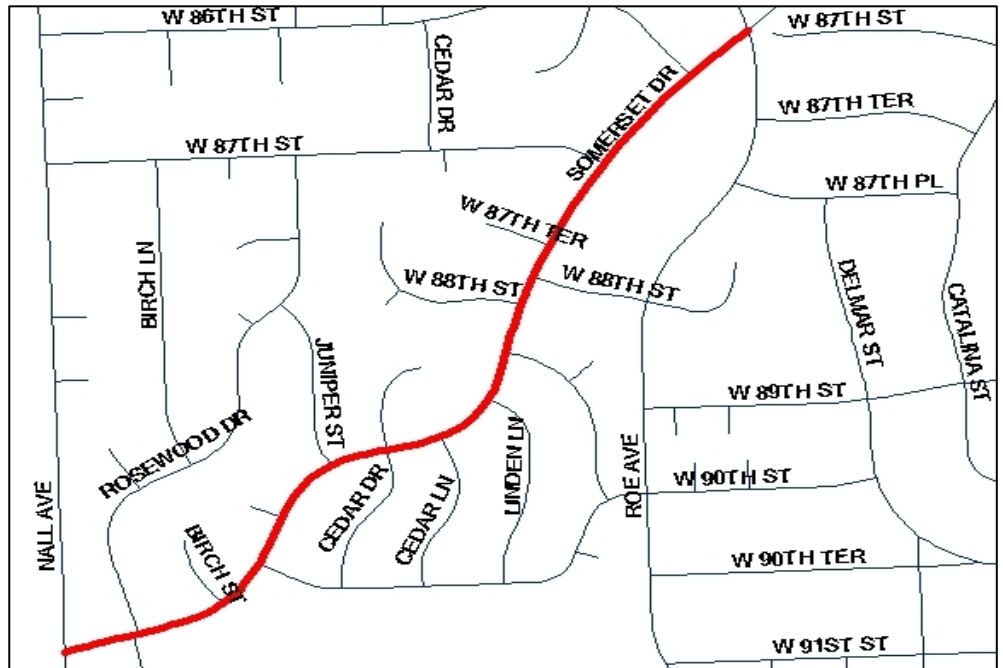
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Concrete approach lanes will be constructed at Nall Avenue and at Roe Avenue traffic signals. Deteriorated curbs and sidewalks will be replaced.

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	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
80	-	-	-	98,000	-
Construction	-	-	-	-	866,000
Const Administration	-	-	-	-	63,000
Total Cost	-	-	-	98,000	929,000

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	-	-	-	98,000	464,500
CARS Interlocal	-	-	-	-	464,500
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	98,000	929,000

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190882 - 83rd St; Mission Rd to Somerset Dr (CARS)

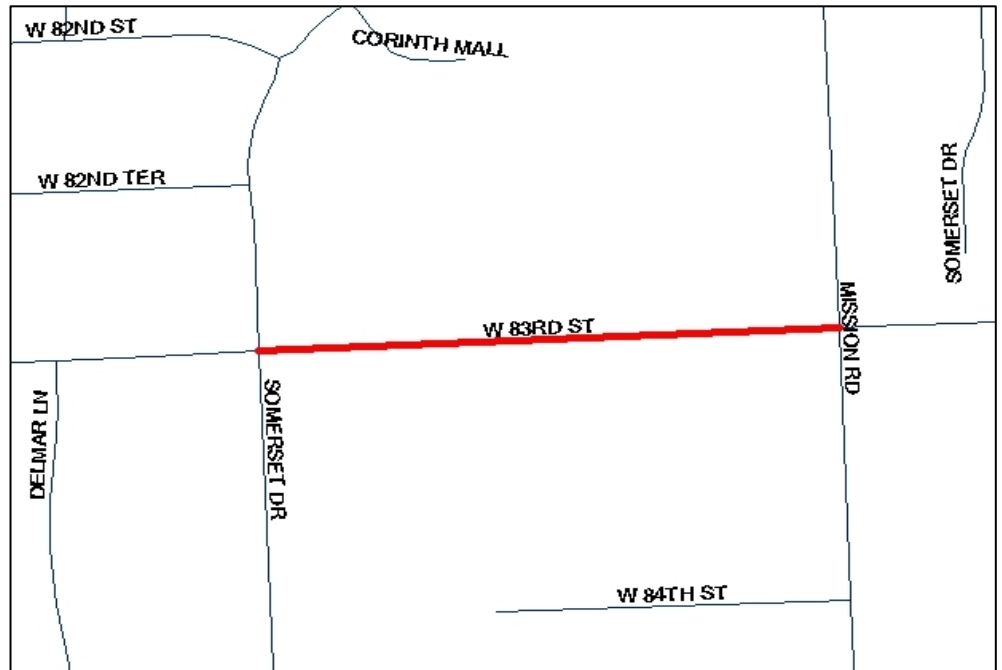
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Sidewalks will be constructed where none exist. Concrete approach lanes will be constructed at Somerset Drive and at Mission Road traffic signals.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

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 84. The Average Daily Traffic (ADT) is 8,900 vehicles.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	53,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	53,000

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	-	-	-	-	53,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	-	53,000

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190883 - Somerset Dr: 83rd St to Mission Rd (CARS)

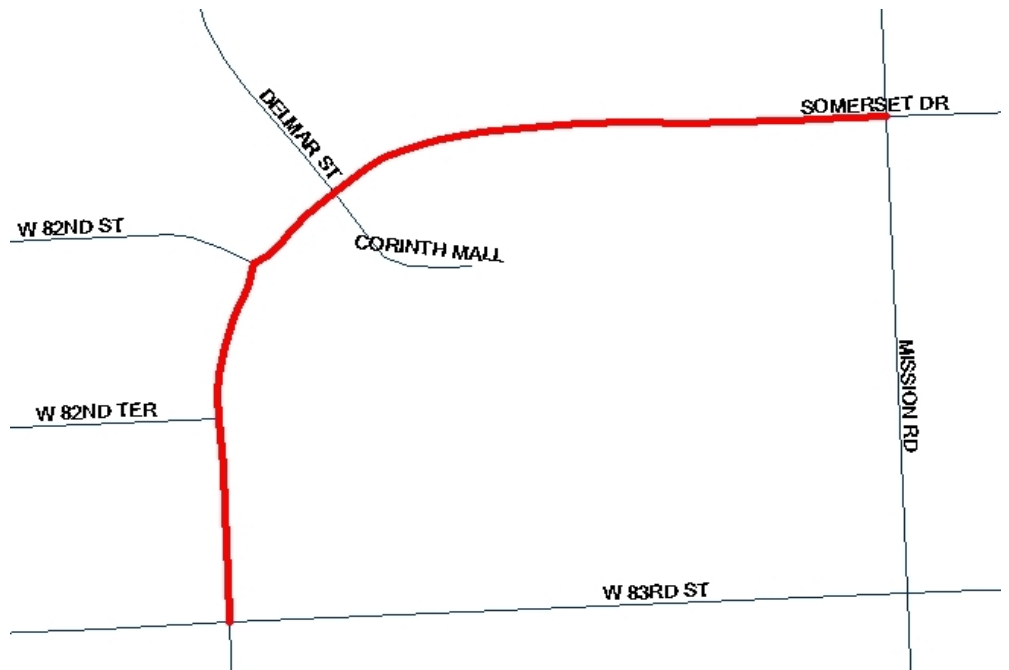
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Concrete approach pads will be constructed at 83rd Street traffic signal.

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	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	50,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	50,000

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	-	-	-	-	50,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	-	50,000

Project Location:



Capital Infrastructure Program

Project Title: STREET PROJECT 190880 - Nall Ave: 75th St to 79th St (CARS)

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	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	63,000	-	-
Construction	-	-	-	527,000	-
Const Administration	-	-	-	42,000	-
Total Cost	-	-	63,000	569,000	-

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	-	-	63,000	285,000	-
CARS Interlocal	-	-	-	284,000	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	63,000	569,000	-

Project Location:



Capital Infrastructure Program

Project Title: BUILDING PROJECT 190916 - Public Works Office Addition Study

Project Description: This proposal is for an architectural study of an addition to Public Works Office. B-Building, which houses the Superintendent's office, crew leaders office, lunch room, sign shop and storage of mowers, was constructed by Public Works crews nearly 40 years ago. The offices and lunch room could be added onto the present A-Building. The study would be a space analysis and sketch of proposed addition.

Operation Comments: The building has damage from water termites and poor construction.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	10,000	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	10,000	-	-	-	-
Financing					
City General Fund	10,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	10,000	-	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: BUILDING PROJECT 190917 - Purchase 3541 Somerset Drive

Project Description: The Public Works Department has been leasing 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. It is proposed to purchase the building and land.

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.

	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	175,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	175,000	-	-	-
Financing					
City General Fund	-	175,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	175,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: BUILDING PROJECT 190918 - Public Safety Roof Replacement

Project Description: The roof was constructed in 1994 and is presently 14 years old. Typical wood shingle roof life expectancy is 15 years. It is proposed to remove the wood shingles, install plywood sheeting, install 15 pound felt underlayment, install low profile vents, install 40 year laminate shingles and reuse existing coping. This is the only city building with wood shingles.

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.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	30,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	30,000	-	-	-
Financing					
City General Fund	-	30,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	30,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: BUILDING PROJECT 190919- Campus Brick Wall Replacement

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.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	26,000	-	-	-
Construction	-	-	200,000	-	-
Const Administration	-	-	-	-	-
Total Cost	-	26,000	200,000	-	-
Financing					
City General Fund	-	26,000	200,000	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	26,000	200,000	-	-

Project Location:



Capital Infrastructure Program

Project Title: CONCRETE PROJECT 191001 - American with Disabilities Act Compliance

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.

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
Total Cost	25,000	25,000	25,000	25,000	25,000

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	25,000	25,000	25,000	25,000	25,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	25,000	25,000	25,000	25,000	25,000

Project Location:



Capital Infrastructure Program

Project Title: CONCRETE PROJECT 191023 - 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. The annual amount is increased by 5% for material cost inflation.

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

Project Cost	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	800,000	600,000	630,000	662,000	695,000
Const Administration	-	-	-	-	-
Total Cost	800,000	600,000	630,000	662,000	695,000

Financing	2008 Request	2009 Request	2010 Request	2011 Request	2012 Request
City General Fund	800,000	600,000	630,000	662,000	695,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other Funds	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	800,000	600,000	630,000	662,000	695,000

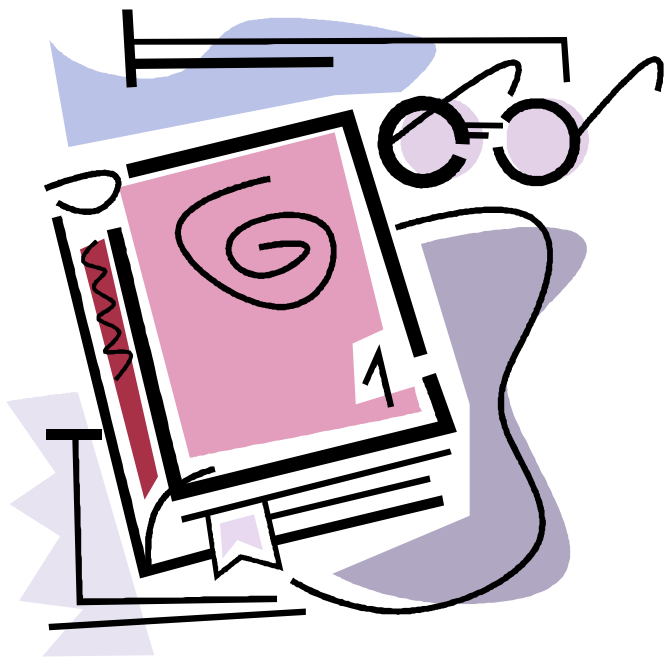
Project Location:





The Star of Kansas

Appendix



City of Prairie Village 2009 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 2009 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 2009 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 2009 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 2009 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
1998	1.500	16.011	14.345	42.968	7.746	7.522	5.704	3.174	1.437
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

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 2009 Budget Appendix

City of Prairie Village Principal Taxpayers December 31, 2007				
Taxpayer	Type of Business	2007 Assessed Valuation	% of Total Assessed Valuation	Rank
Highwoods Realty Limited	Real Estate	17,430,106	6.06%	1
State Line OPCO LLC	Real Estate	4,113,650	1.43%	2
Kansas City Power & Light	Utility	2,885,995	1.00%	3
Kenilworth L.L.C.	Real Estate	2,167,175	0.75%	4
CNL Retirement	Adult Living Facility	1,838,873	0.64%	5
Prairie Village Office Center	Real Estate	1,419,850	0.49%	6
Meadowbrook Center, L.L.C.	Real Estate	1,173,200	0.41%	7
Corinth Paddock, L.L.C.	Real Estate	1,045,281	0.36%	8
Kansas Gas Service	Utility	1,001,641	0.35%	9
Towers Properties Company	Real Estate	987,500	0.34%	10

Source: December 31, 2007 Comprehensive Annual Financial Report

City of Prairie Village Principal Employers December 31, 2007			
Employer	Employees	Rank	Percentage of Total Employment
USD #512	564	1	2.63%
Hen House	199	2	0.93%
Hy-Vee	196	3	0.92%
Claridge Court	125	4	0.58%
Brighting Gardens	110	5	0.51%
City of Prairie Village	110	6	0.51%
Macy's	88	7	0.41%
Country Club Bank	80	8	0.37%
Bijin Salon & Day Spa	70	9	0.33%
Nations Holding Company	70	10	0.33%
	1,612		7.53%

Source: City of Prairie Village



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.