

CITY OF  
PRAIRIE VILLAGE,  
KANSAS



*The Star of Kansas*

2007 ANNUAL BUDGET



# **CITY OF PRAIRIE VILLAGE, KANSAS**

## **2007 Annual Budget**

### **Cover**

This fountain was commissioned by the family of Bette Philips as a gift to the City in her memory in 1987. Bette served as Prairie Village City Clerk from 1978-1983 and as a clerk starting in 1965. The fountain commemorates Bette's love for Prairie Village, the community that nurtured and supported her family for many years.

This gift and donations for the other park amenities, including the skate park, were made through the Municipal Foundation which was established in 1983 to encourage members of the community to make gifts to their City as living memorials for loved ones. Since that time the Foundation has expanded its mission to include gifts to help Prairie Village residents in need of financial assistance and to provide scholarships. Thousands of residents and others contribute to the fund annually.

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# Prairie Village Governing Body

## 2006-2007



Mayor Ron Shaffer



Al Herrera

Ward I



Bill Griffith



Ruth Hopkins

Ward II



David Voysey



Michael Kelly

Ward III



Andrew Wang



Laura Wassmer

Ward IV



Pat Daniels



Wayne Vennard

Ward V



Charles Clark



Diana Ewy Sharp

Ward VI



David Belz



to Kansas  
Speedway



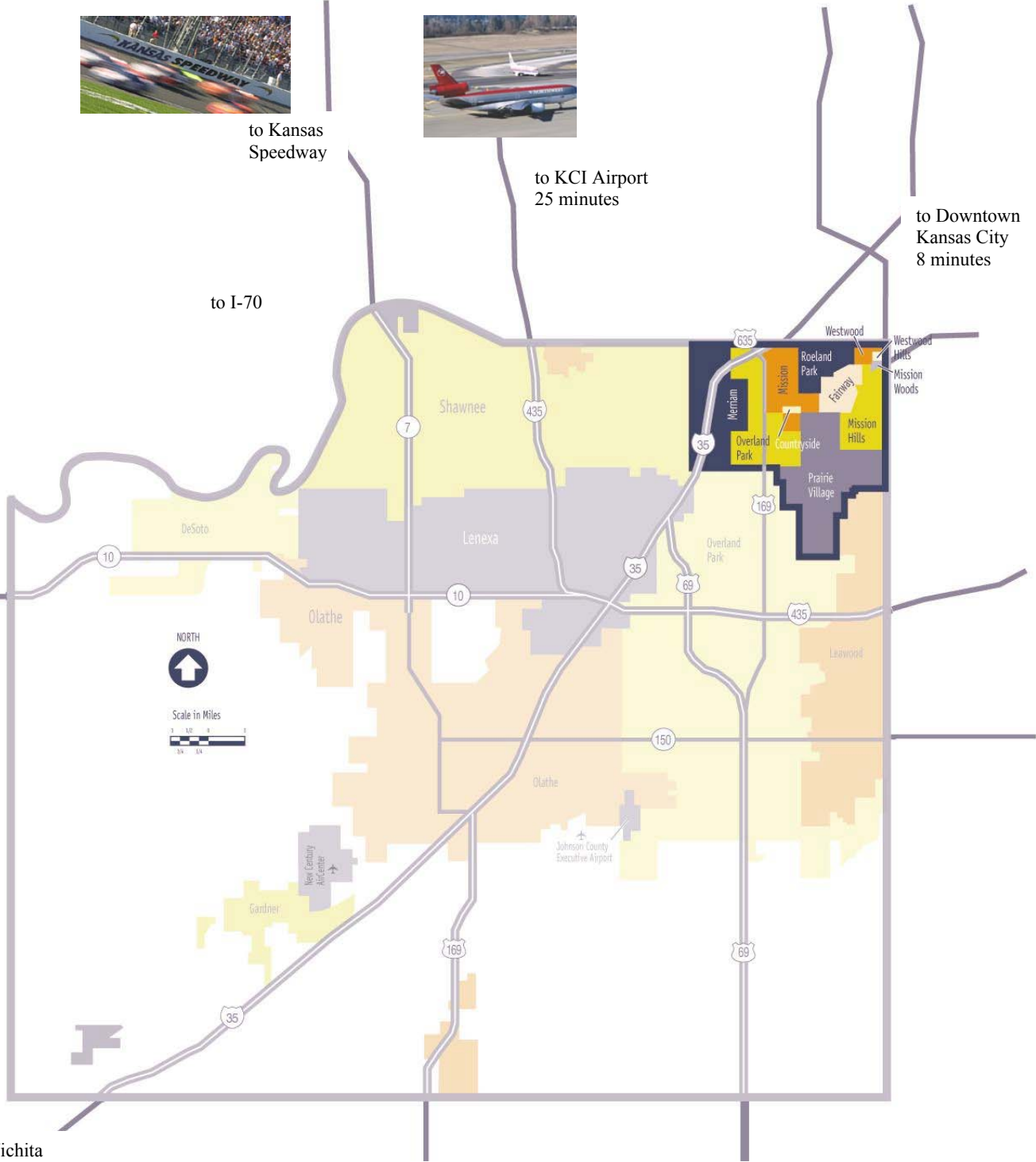
to KCI Airport  
25 minutes

to Downtown  
Kansas City  
8 minutes

to I-70

to University  
of Kansas

to Wichita



# 2007 BUDGET

## INTRODUCTION

The **Budget Message** section of this document provides residents and taxpayers of the City of Prairie Village a short overview of the priorities and issues addressed by the Governing Body as they developed the budget for 2007. Transmittal letter includes explanation of significant changes in priorities for the current year along with a description of the factors and policy direction that influenced those changes. This section also includes information about the long and short term policy decisions made by the Governing Body. An explanation of the budget process provides unique information about the time and commitment required by elected officials and staff to develop this annual budget.

The **Budget Summary** section includes information about the way in which the annual budget relates to the Governing Body's Vision Statement and plan for the future of the community. This section is used as the "Budget in Brief" summary for distribution to those who want an overview of significant budgetary issues, trends, resources, choices and summary information. This section includes graphs which illustrate detailed information concerning the financial position and information about the City. The intent of this section is to inform readers about the budget in non-technical terms so they will understand the annual budget for 2007 if they want a general overview.

The **Revenue** and **Expenditure** sections contain detailed information combined for all funds for each resource and expenditure line item. The reader learns about assumptions and trends used to develop the budget in these sections.

The **Expenditures by Program** section includes a detailed description of every service program provided by the City as well as changes within each program. Performance indicators included with each program provide both quantitative and qualitative methods for measuring results of each program. An annual report prepared at year end lists actual accomplishments compared with the results anticipated in the budget.

**Budget by Fund** is the only section in which revenue and expenditures are not combined. This section does include a cross-walk diagram to illustrate how programs are financed through fund appropriations.

The **Appendix** section provides general information about the City.

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## BUDGET SUMMARY

This section is also printed separately for distribution as the City's Budget in Brief. It provides an overview of significant budgetary issues, trends, resources, choices and summary information.

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## REVENUE

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## EXPENDITURE BY CHARACTER AND LINE ITEM

This section contains detailed information about expenditures by character and by line item. General information about each line item includes expenditures charged to the account, changes anticipated for 2006, assumptions and trends.

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## EXPENDITURES BY PROGRAM

In order to clearly identify city services and their costs, the budget is divided into department areas with further divisions to describe service programs within each departmental area. This

section includes a brief description of services to be provided, goals approved by Council for the program, general staffing level and other relevant information.

Department Area and Service Program budgets provide a comprehensive view of City expenditures. In this section expenditures which will be incurred through all fund budgets are combined to provide a comprehensive report of all City expenditures in the past and for the future.

Each service program includes information described as performance indicators, this is the level of activity and anticipated results budgeted for the year in specific areas. Cost comparisons for programs are shown for 2004 through budget year 2007.

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**BUDGET BY FUND**

Separate funds are established by the City to account for money which is restricted to use for specific purposes. This section of the budget describes each fund along with the restrictions made on the revenue source and the use which will be made of the funds received. State law requires that municipal budgets be published and submitted by fund and character.

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July, 2006

Mayor and Council:

During the past several months the City you govern has been identified by residents and through the Kansas City Star as one of the five top suburbs in the region and one of the five most efficiently managed cities in the region. The results of those polls and analyses were no accident. Those results required the commitment, planning and good judgment of numerous elected officials over the past forty-five years. Earlier this year you began the lengthy budget work sessions, difficult choices and discussions that began more than forty-five years ago with the first City Council. The result of your time and effort was this budget plan for 2007.

Prairie Village elected officials have always recognized their responsibility to citizens to carefully account for public funds, manage municipal finances wisely, and plan the adequate funding of services desired by the public, including maintenance of city-owned infrastructure at a high level. In 2006 this responsibility extends beyond the needs and requirements for 2007 into the future. For that reason, you developed and/or reaffirmed both Long Term and Short Term policies as part of the budget process for 2007.

Long Term policies are focused toward the future of “the Village” and are based on results of various long term visions, plans and strategies. They are listed in a separate section of the budget as Long Term Priorities and Policies. The status of most of these policies is ongoing; however, the status of those subject to change is explained in the same section.

Short Term policies are focused more directly on meeting the needs and accomplishing goals established for the 2007 budget. The policies to be implemented in 2007 are included in the Short Term Priorities and Policies section of this document. The ways in which they will be implemented are explained in the program budgets as goals.

Briefly, the major priority of this budget is to preserve the current level of City services while maintaining the financial stability of the City and the “Village” lifestyle. Some of the significant assumptions on which this 2007 budget are based include:

1. Minor economic growth.  
This mature, fully developed community will continue to experience only a limited amount of growth in property values and/or new developments.
2. Conservative but realistic projections of revenues and expenditures.  
Conservative projections help ensure that adequate resources will always be available to meet budgeted obligations.



3. Strong Fund Balance.  
This budget for 2007 includes the use of \$2 million in Fund Balance. A forecast of Fund Balance at 2006 yearend indicates this will reduce the balance at 2007 yearend to \$7 million which is adequate to meet future needs.
4. Revenue estimates are based on relatively slow growth experienced during the past few years. This fully developed City will not experience increases in the major revenue sources of property and sales taxes or in other significant sources which are based on new development and increased population.
5. Implementation of 2006 Strategic Investment Plan.  
Priorities to be established in 2006 will lead to new directions and investments in the future, beginning with use of funds reserved for that purpose and budgeted for use in 2007.
6. Personnel.  
This 2007 budget provides adequate financing for salaries and benefits which will be adjusted through implementation of recommendations in the 2006 Total Compensation Survey. Staffing levels are projected to remain at the 2006 level through 2007.
7. Current service levels will be at least maintained in 2007 – some will be increased – while still maintaining a 6% annual operating cost increase. Investment in capital maintenance will be increased more than \$1 million to maintain the high standards established by the Governing Body.

## **Issues**

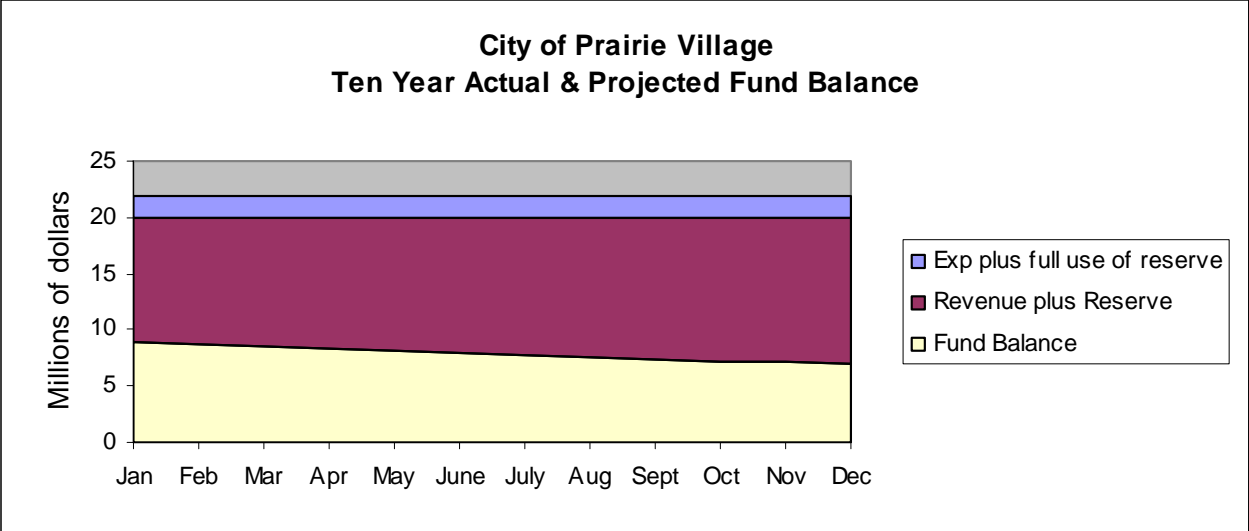
Challenges and issues faced by elected officials during development of the 2007 budget were not as severe as those faced by many communities, but they are significant to this community. They were thoughtfully considered and discussed and, in each case, progress toward resolving them will be accomplished through implementation of decisions made for the 2007 budget.

### *Financial issue.*

Always at issue in Prairie Village is the question of financial stability and capacity to manage the future.

A new Strategic Investment Plan, designed to provide long term direction for elected officials, will be adopted in 2006. A reserve fund established several years ago will be used to begin implementation of the Plan in 2007.

Elected officials have been reluctant to use Fund Balance even for capital improvements. Based on the Public Works Director's report that condition ratings of City property was declining, it was decided to use some of those funds to prevent more rapid deterioration. As indicated below, this will not reduce the remaining balance below an appropriate level. The Balance is projected to be 35% at yearend 2007.



*Personnel issues.*

The City will be faced with retirements of employees in key positions in the coming years. Proper succession planning will require the services of a consulting firm to determine the types of individuals best suited to fill the positions and to assist the Mayor in the final selection. Funds are included in the 2007 Mayor and Council program for this purpose.

**Conclusion**

The first steps for 2007 have been accomplished by the Governing Body through development and adoption of the Annual Budget. This document is the plan and guide for accomplishing your goals, objectives and allocation of resources. It will provide the direction members of the staff need to provide the services that achieve your goals and the means through which to account for public funds and manage the City’s finances wisely.

This budget document is not just for the year 2007. The results of policies implemented in 2007, both long and short term policies, will reach far into the future and help to insure that Prairie Village will continue to be one of the “top five” in every survey.

Barbara Vernon  
City Administrator



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## **CITY OF PRAIRIE VILLAGE**

### **COMMUNITY VISION STATEMENT**

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.

### **LONG TERM GOALS**

The Vision Statement will be achieved through:

- ❖ Preserving the “village” lifestyle and livability of neighborhoods
- ❖ Maintaining current services
- ❖ Maintaining City-owned property at a high level
- ❖ Developing long term plans for parks and recreation
- ❖ Maintaining the financial strength of the City

### **SHORT TERM GOALS**

Strategies for achieving these goals include:

- ❖ Fully financing current service levels using current revenues to finance current operating and most capital expenditures along with a portion of the Fund Balance to finance increased capital improvements
- ❖ Improving communication with constituents
- ❖ Beginning implementation of the 2006 Comprehensive Strategic Investment Plan
- ❖ Implementing a succession plan for replacing key management personnel

**CITY OF PRAIRIE VILLAGE**

## **PRIORITIES AND POLICIES**

Through a Strategic Planning process in 2000 the City's Governing Body, residents and business operators worked together to identify issues which would impact the City's future. Long term issues identified were:

- Preserving the "village" lifestyle and the livability of neighborhoods
- Developing local commerce in pedestrian friendly centers

Another committee formed in 2001, analyzed the long-range financial situation of the City. That group included only Council members. Their recommendations have been included as short or long term priorities for the 2006 Budget:

- Maintain financial strength of the City

## **LONG TERM PRIORITIES AND POLICIES**

Some long term priorities changed as a result of the 2000 Strategic Planning and 2001 Financial Planning processes. Involvement of the community as a way to engage participants in the process of planning the City's future was very successful. Their participation added more specific direction in the form of an implementation strategy to the Vision Statement which serves as the basis for long term priorities and policies.

### **Operational**

A major emphasis of elected officials in Prairie Village is to "preserve the 'village lifestyle' and the livability of neighborhoods". This priority creates more focus on:

- Continuation of current service levels
- Compatibility requirements for redevelopment projects
- Planning streetscapes on major thoroughfares with new emphasis on pedestrian walkways
- Long term planning for recreational facilities
- Maintaining City owned property at a high level

### **Financial**

Long term financial management and planning priorities/policies did not change significantly as a result of the Strategic Planning or Long Range Financial Planning process. However, better definition and guidelines were established for short-term policies needed to implement long term policies.

### **Financial Policies**

Ensure financial stability of the City through specific policies developed to set broad parameters and to provide general direction for budgetary decisions and operating guidelines. The City's Financial Policy forms the framework for overall fiscal management of the City.

- ❖ Review long term financial policies annually as part of the initial budget development process.

### **Financial Management**

- ❖ Continue a financial policy which will enable the City to achieve and maintain a long term stable and positive financial condition. *This is assured through the 2007 Budget.*
- ❖ Consider a five year forecast of the City's revenue, expenditure and fund balance during consideration of the budget for the following year. *This was considered as part of the budget process.*
- ❖ Maintain Fund Balance at a level to ensure adequate financing of the City's financial plan for the future. *Fund Balance at yearend 2007 will be \$7 million, 35% of revenue.*
- ❖ Maintain an ongoing program to seek funding from other levels of government and other entities where appropriate.
- ❖ Educate the public about the City's financial status.
- ❖ Educate state, county and federal officials about the impact reductions in transfers and unfunded mandates have on the City.
- ❖ Support a scheduled level of maintenance and replacement of City infrastructure.
- ❖ Encourage development and redevelopment which are in the best interests of the area and which will have a positive economic effect on the community.

### **Budget Policy**

- ❖ Prepare a City budget which is balanced and will comply with all applicable state statutes. *Budget for 2007 is balanced through use of a portion of over-funded Fund Balance.*
- ❖ Use Fund Balance to augment revenue in order to balance the budget, if it has been determined by the Governing Body that such use will not be detrimental to the long term financial condition of the City. *Fund Balance of \$1.8 million will not reduce the total at yearend below the amount required.*
- ❖ Prepare a comprehensive annual budget for all funds expended by the City.
- ❖ Develop an annual budget in a program format with performance indicators that ensure the highest quality of service will be provided.
- ❖ Prepare the annual budget in such a manner as to facilitate its understanding by the general public and provide reasonable methods for accountability.
- ❖ Provide for adequate maintenance of the City's infrastructure, buildings and equipment, and for their orderly replacement in the annual budget. *Use of \$1 million Fund Balance will accomplish this.*
- ❖ Project revenue conservatively for long term and short term purposes.
- ❖ Develop the basic annual budget to increase ongoing operating costs for current programs by no more than 6% plus cost of new programs approved by Council. *Ongoing operating costs will increase 6%.*
- ❖ Consider long term impact of every new program proposed and every program level increase.
- ❖ Prepare annual budget on a modified accrual basis. Obligations the City will incur during the year are budgeted as expenditures, and revenues are included if they are measurable and available during the budget year. The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the City prepares its budget. There are exceptions:
  - ❖ Compensated absences and vacation carryover liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).
  - ❖ Encumbrances are recorded as expenditures in the year during which the commitment is made for budget purposes. They are recorded in the year in which they are paid for financial reporting purposes (GAAP).

- ❖ Prepare an annual Budget which qualifies for the Distinguished Budget Presentation Award. *This award has been received by the City every year since 1998.*

### **Financial Reporting**

- ❖ Prepare the City's Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles. The report will be submitted annually to the Government Finance Officers' Association (GFOA) for evaluation and consideration for the Certificate of Achievement for Excellence in Financial Reporting. The City has received this award each year since 1986.
- ❖ Provide quarterly reports to the Governing Body at the second meeting following the close of the quarter. These reports will reflect receipts of major revenue sources compared to previous years. They will also include expenditures by program compared to budget. Significant variances will be investigated and explained.
- ❖ Prepare internal reports monthly, by budget line item, for departmental and management planning and control.

### **Revenue Management**

The objective of the revenue policies is to ensure that funding for public programs is derived from a fair, equitable and adequate resource base.

- ❖ Services which have a city-wide benefit will be financed with revenue sources which are generated from a broad base such as property taxes.
- ❖ Maintain a revenue system which is uncomplicated in order to make it more understandable for the taxpayer or other service recipient.
- ❖ Avoid nuisance taxes or charges as revenue sources.
- ❖ Maintain a diversified revenue system to avoid over-dependence on any revenue source.
- ❖ Investigate and consider additional major revenue sources as a way of ensuring a balanced budget.
- ❖ Establish stability in the revenue system by achieving an appropriate balance between elastic and inelastic sources of revenue.
- ❖ Use one-time or non-recurring revenues to test special programs or for one-time expenditures such as capital needs.
- ❖ Commingle funds to maximize earnings from interest income. Interest earned from investment of available money will be distributed to the funds in accordance with relative amounts invested and applicable laws and legal actions.
- ❖ Offset direct and indirect costs of the service with user fees where possible and reasonable.
- ❖ Review fees annually to ensure adequate and appropriate coverage of costs of service.
- ❖ Maintain a diversified and stable revenue system sheltered from short run fluctuations by an adequate cash reserve.

### **Expenditure Management**

- ❖ Maintain budgetary control at the Department level. Budget line item adjustments within a Department will require approval of the City Administrator.
- ❖ Budget adjustments among Departments and/or funds will require approval by City Council.
- ❖ Maintain budgetary control at the City level for total budgeted expenditures.
- ❖ Require City single-item purchases and contracts over \$20,000 to conform to the formal competitive bidding process and approval by Council.
- ❖ Pay approved invoices within thirty (30) calendar days of receipt by the City.

- ❖ Minimize risk of loss of resources through liability claims with an emphasis on safety programs. Investigate reasonable options to finance risks.
- ❖ Develop a comprehensive program of services that provides for public safety, maintenance of all property, open and regular communication with the public and cultural/recreational programs.

### **Asset Management**

- ❖ Maintain only the amount required to pay current obligations in bank accounts which have low minimum interest rates.
- ❖ Structure investments of temporarily idle funds to earn the maximum rate of return with minimum risk to the asset.
- ❖ Reasonably safeguard the City's fixed assets through proper accounting and sufficient insurance coverage. Fixed assets are defined by Council policy as singular items with a useful life of more than one year and a total cost of at least \$2,000.

### **Debt Management**

- ❖ Special obligation revenue bonds, those bonds for which the City incurs no financial or moral obligation, shall be used only if the project can be shown to be financially feasible and will contribute substantially to the welfare and/or economic development of the City and its citizens.
- ❖ Lease/purchase will be used when the City determines this is the most prudent and cost effective way to finance the cost of an approved object or project.
- ❖ Total debt service for general obligation debt and leases should not exceed 20% of general operating expenditures. *Debt service is 3% of 2007 operating expenses.*
- ❖ Direct City debt, overlapping debt and capital leases should not exceed 2% of the true market value of taxable property in the City. *These combined obligations are 1.4% of the true market value.*
- ❖ Total City and overlapping debt should not exceed 8% of assessed valuation. *Overlapping debt which cannot be controlled by the City increased this to 11% in 2007.*
- ❖ Debt will not be used for operating costs.
- ❖ The life of a bond issue or lease purchase agreement will not exceed the useful life of the project or equipment financed by the debt instrument.
- ❖ Debt structure will approximate level debt service unless operational matters dictate otherwise or if market conditions indicate a potential savings could result from modifying the level payment system.
- ❖ Provide full disclosures of operations to users of financial information.
- ❖ Manage financial affairs to maintain the current Moody's Aa1 bond rating or better.

### **Investment Policy**

- ❖ Mortgage instruments pledged as security by an institution should cover 120% of the total City investment at market value.
- ❖ Financial institutions authorized by state statute will be offered the opportunity to bid on City investments.
- ❖ The yield rate offered for an investment must be the same or higher than the weighted yield rate of current investments. 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.
- ❖ Diversify investment of City cash to spread risk.
- ❖ Stagger maturities of investments to avoid undue concentration of assets in a specific maturity sector.
- ❖ Select maturities of investments to provide for stability of income and reasonable liquidity.



- ❖ Collateralize City funds at no less than 105% except those invested in mortgage instrument; collateral instruments shall be held by a third party.
- ❖ Invest City funds in cash, certificates of deposit, Treasury Bills or Notes of the United States government. Funds may be invested in the Kansas State Municipal Investment Pool as per state statute.

### **Accounting Policy**

- ❖ Use modified accrual basis of accounting for all governmental fund types and expendable trust funds. Obligations of the City are budgeted, but revenues are recognized only when they are received or are measurable.
- ❖ Contract for an independent audit annually.
- ❖ Maintain a strong internal audit program.

### **Fund Balance Policy**

- ❖ Maintain a reserve or Fund Balance in the General Operating Fund which is appropriate for the needs of the City.
- ❖ Maintain a reserve or Fund Balance in Special Revenue and Debt Service funds which is appropriate to meet the needs of each specific fund.
- ❖ Determine the amount to be transferred to the Capital Fund through City Council action on an annual basis. All Funds transferred will be used for Capital Improvements.

## SHORT TERM PRIORITIES AND POLICIES

The Governing Body created short term priorities and policies from the long term direction developed through the 2000 Strategic Planning process and from the 2002 Long Range Financial Planning Committee. Actions taken in 2007 will implement remaining steps needed to achieve the City's vision.

The budget for 2007 will continue the process of implementing the City's Vision through both operational and financial means.

### Operational

#### **Preserve the "Village" lifestyle and livability of neighborhoods**

Since its beginning, Prairie Village has been referred to as "the Village". In the minds of most people, this community will always be the "village", a quiet, family oriented city that has desirable amenities and active neighborhood organizations. It is a city that is both safe and well maintained, a city with a variety of parks and recreational activities. Prairie Village has always been a unique community, a core value of its leaders is to make certain it continues to be both unique and viable.

For the past several years, one of the major short term priorities of the Governing Body has been to continue current levels of the services people expect in the "Village". Once again this was named by the Council as a top priority for 2007.

Each of the City's budget preparers was provided this directive for development of the 2007 budget and they prepared program budgets accordingly. In addition to current programs, the 2007 Budget includes:

- a new traffic calming program for residential streets financed in the Capital Projects Program. The first project of this type is funded in 2007 in the amount of \$40,000.
- funds necessary to follow a 2006 directive to implement salary/benefit recommendations which will result from a salary/benefit study being conducted in 2006. Funds totaling \$54,500 were included in the budget for salary adjustments that may be necessary and a merit/promotion pool of 5% of salary was added to every department area budget.
- upgrades to the technology in every City department to improve operations in every area.
- an increase of \$63,000 for park improvements financed in the Capital Projects Program
- an increase of \$145,000 for additional routine maintenance of neighborhood streets
- an increase of \$1 million to increase and maintain City-owned infrastructure at an 85% condition rating.

A Strategic Investment Plan for the City will be adopted in 2006. Residents and business owners, school and other county officials are participating in the project. After the new plan is adopted, it will become the basic tool for implementing policies and priorities that further insure the continuance of the "Village" ambiance. The 2007 budget includes \$1.5 million for beginning implementation of priorities in the Strategic Investment Plan.

Ongoing communication with residents is important to the accomplishment of the goal to maintain a sense of place and community. The budget for 2007 includes increased funding for constituent meetings and doubling the number of newsletters published each year, a new cost of \$25,000.

❖ **Maintain financial strength of the City**

- A directive to departmental budget preparers was to limit operating costs to 6% or less in 2007. In some service programs this was not possible because of external forces such as escalating fuel costs which affect both vehicle/equipment costs and concrete costs, increased costs for jail services, and insurance (health and general liability) cost increases.

Operating costs increased 18% in the 2007 budget. A one-time transfer of reserved funds added to the increase which is 6% without that amount.

- Another general directive is that fees charged for City services should cover costs where appropriate. This was followed in the 2007 budget, an average 3% increase was added to the current fee structure to begin in 2007.
- The Council has long term policies of maintaining balanced budgets and protecting the Fund Balance. The council is equally committed to maintaining a high condition rating (85%) for City-owned infrastructure. When condition ratings slipped to 83%, elected officials voted to use \$1.1 million of Fund Balance to increase the Capital budget for improvements. An additional \$700,000 is budgeted to finance a contingency for revenue shortfall or extraordinary expenditures. The Fund Balance projected at yearend is adequate and will continue to be at an acceptable level through 2007.
- In keeping with the long term policy to maintain the mill rate with no annual increases as a way to partially contribute to the City's financial stability, the rate was not increased for 2007. Because the City is landlocked and fully developed, growth of property tax revenue can only come through appraised value increases or increases to the mill rate. Appraised values increased approximately 5% for the 2007 budget making it possible to maintain the mill rate and still increase revenue by more than \$180,000.

## **City Funds**

Governmental funds in Prairie Village in both the annual budget and accounting systems are presented using the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized as soon as they are both 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. Exceptions to this system for budgeting purposes:

1. current portion of sick leave and annual leave are not included in the budget
2. the City may include an appropriation amount of the prior year fund balance as another financing source

Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, amounts expended to acquire capital assets are recorded as expenditures in the year that resources are expended, rather than as fund assets. Also, amounts paid to reduce long term indebtedness are reported as fund expenditures.

### **Audit Report**

The government-wide financial statements in the annual audit have been prepared using the accrual basis of accounting. The focus of these statements is the City's long-term financial picture. All of the fiscal year's revenues and expenses have been reported, regardless of when cash is received or disbursed.

The *Statement of Net Assets* report all of the City's assets and liabilities. Net assets, which are the difference between those assets and liabilities, are an important measure of the City's overall financial health. Changes in net assets over time help the reader determine whether the City's financial health is improving or deteriorating. It should be noted that general infrastructure assets related to the City's sidewalk and drainage channel networks which were acquired prior to January 1, 2003 were not reported in the basic financial statements. Retroactive reporting on these infrastructure assets will occur by the year ending December 31, 2007.

The *Statement of Activities* explains how revenues and expenses of the City affected net assets during the fiscal year. A unique feature of this statement is how it reports the revenues and expenses of specific programs, and how much of those programs were supported by general revenues such as taxes.

In preparing the government-wide financial statements, management has considered all separate legal entities in for which the city could be considered financially accountable. There are no component units for which the City is considered to be financially accountable.

*Major funds.* The City has the following major governmental funds:

The 2007 Budget of expenditures plus contingency for all City Funds totals \$21,991,500. The City establishes a budget for eight separate funds or accounting units.

The *General Fund* is the largest fund in the system. It will provide \$19.3 million in funding for services in every departmental unit, Capital Projects and the Contingency Fund. Revenue sources for this fund include property tax, sales taxes, franchise fees, fines, permits, memberships, registrations, interest and, in 2007, a Reserve amount and a portion of Fund Balance. Expenditures from this fund finance ongoing City programs of service and a portion of the capital improvement program. The modified accrual basis is used for budgeting and accounting in the General Fund.

The *Capital Projects* fund is the second largest fund. The source of funds for Capital expenditures is transfers from other funds, primarily the General Fund, and reimbursement from other cities. Routine capital improvement projects, such as street maintenance and park redevelopment projects, are financed through this fund. Revenue for 2007 will be \$5.6 million. The modified accrual basis is used for budgeting and accounting in the Capital Projects Fund.

*Special Revenue* funds including the Debt Service Fund, provide a total of \$2.6 million for specifically identified, or restricted uses. The revenue received in these funds must be used for specific expenditures. When these special revenues are received they are deposited into a special fund. Expenditures from the fund are used only for the approved purposes. The modified accrual basis is used for budgeting and accounting in Special Revenue Funds. Specific funds in this group include:

Special Highway

Financed by a tax on gasoline. Collected by the state and distributed to cities based on population. Can be used only for street maintenance or construction. In 2007 revenue will be: \$ 644,000

Solid Waste Management

Financed by a special assessment to those residents who use the service. Costs for a contractor to provide the service and some City staff time are included in the fee. Revenue for 2007 is estimated to be: \$ 1,258,000

Special Alcohol Fund

Sales tax on alcoholic beverages collected by the state to support alcohol diversion and/or treatment programs. Revenue in 2007 will be: \$ 80,000

Special Park and Recreation programs

Sales tax on alcoholic beverages collected by the state to support park development and maintenance projects. Revenue in 2007 will be: \$ 80,000

Debt Service Fund

The Debt Service Fund is used to make annual principal and interest payments on debt expenditure budget for 2007 totals \$554,862. Revenue in this fund is primarily provided by property taxes. The modified accrual basis is used for budgeting and accounting in the Debt Service Fund. Revenue in 2007 will be: \$ 536,595

*Other funds* are not included in this budget document because they are not budgeted by the Council. They include:

Fiduciary Funds:

The *Supplemental Retirement Fund* accounts for the activities of the Supplemental Pension Benefit Plan and Trust, which accumulates resources for pension benefit payments to qualified employees.

The *Revised Prairie Village Police Pension Fund* accounts for the activities of the Prairie Village Police Department Retirement Trust, which accumulates resources for pension benefit payments to qualified public safety officers.

Although not listed, Funds in the City's audited statements, Capital assets and Long Term Liabilities are included in the statement of government-wide net assets.

Capital assets. When capital assets used in governmental activities are purchased or constructed, the cost of those assets is reported as expenditure in governmental funds. However, the statement of assets includes those capital assets amounts as assets of the City as a whole.

Long term debt liabilities. Long term debt liabilities of the City are not due and payable in the current period and accordingly are not reported as fund liabilities. All liabilities, (both current and long term) are reported in the statement of net assets.



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## Calendar and Process for Development of the 2007 Annual Budget

### **Overview**

Budget preparation in Prairie Village allows elected officials and department managers to reassess goals and objectives and the means for accomplishing them. Even though the budget may not be presented for approval until August, its preparation begins at least ten months earlier, with goal setting, projections of City revenues, development of expenditure limit requirements and financial capacities. It is with this “groundwork” that departmental expenditure requests are made and subsequently reviewed.

### **Policy/Strategy Phase**

The Council’s goals and directives set the tone for development of the budget. Elected officials review priorities, issues and projects that will impact the next fiscal year budget. They also review key policy issues that will provide the direction and framework of the new budget. It is within this general framework that departments develop their goals and objectives to align with the Council’s goals and plans.

Council approved the following long and short term goals for the 2007 Budget

- Preserve the “village” lifestyle and livability of neighborhoods
  - Continue current service levels
  - Maintain condition of City-owned property at a high level
- Maintain financial strength of the City
  - Limit operating costs to 6% or less
  - Increase City controlled fees to cover the cost of the service where appropriate

Council approved the following assumptions for the 2007 Budget:

#### Revenue assumptions

- No change in ad valorem property tax rate
- Sales tax revenue budget with minimal growth
- No state controlled revenue other than Highway and Alcohol tax
- 3% increase for appropriate City fees
- Interest yield averaging 4.5%

#### Expenditure assumptions

- 5% average salary and merit promotion adjustments pool for employees
- Include funding for implementing recommendations from salary/benefit survey
- Include funding to begin implementation of the Comprehensive Strategic Investment Plan

### **Financial Phase**

Forecasting is a vital part of the decision making process. Property assessment projections are received from the County to develop property tax revenue projections. Other recurring revenue



sources are analyzed to determine the trend for the current year as one element of estimating the revenue for the coming year.

Department managers assess current conditions, programs and needs for the budget year. The first budget prepared is for capital, both project and equipment. For the most part these budget requests are based on schedules prepared for replacing equipment and vehicles. The capital project budget is prepared based on condition ratings of the public infrastructure. Elected officials review these requests before reviewing the remaining parts of the budget.

### **Review and Development Phase**

The Finance Officer initially prepares and submits to department managers base budget worksheets. These worksheets include historical spending patterns by line item for the past several years. City-wide line items that are reoccurring such as salary, employee benefits, utilities, and insurance are prepared by the Finance Director and Human Resource Specialist.

All departmental budget requests are prepared by the appropriate budget manager. They are reviewed for goal compliance, performance indicators and financial needs. At this point a preliminary City wide operating budget begins to take shape.

After preliminary review and approval, any adjustments that are necessary are negotiated with the managers.

A preliminary budget workbook is prepared for elected officials. The book includes an overview of the total estimated revenue and expenditure to date. It also includes Department and Program pages complete with actual expenditures for the previous year, budget and estimates for the current year and budget request for the next year. Program pages contain information about changes in category budgets, staffing summary, mission of the program, goals, objectives and performance indicators.

Each department manager presents his/her budget programs to the Council for review and comment. The managers respond to questions and changes approved by the Council.

### **Adoption Phase**

After careful review of proposed budgets, elected officials authorize staff to publish an official Notice of the Budget Hearing. This Notice must be published at least ten days before the Hearing.

The formal document and/or a Budget in Brief are available at the budget hearing. Members of the public are encouraged to attend the Hearing to make comments about the proposed budget for the next year. At that time, budgeted expenditures can be decreased but can only be increased if another budget hearing is properly noticed and conducted.

The Annual Budget must be adopted by Ordinance by a majority of the City Council present and voting. If the tax amount submitted for collection for the Budget year exceeds the amount collected for the current year by more than the amount resulting from new development, another Ordinance must be adopted. This ordinance attests to an increase in tax revenues for the coming year.

After adoption, state budget forms must be submitted, along with a copy of the official Notice of Public Hearing, to the County Clerk by the 25th of August of current year.

### **Implementation Phase**

Management control of the budget is maintained by review of the monthly finance reports prepared and distributed to the City Administrator and major department managers. The City Administrator and Finance Director monitor expenses and revenue making certain budget estimates were reasonably accurate and being followed.

Managers may exceed certain line items but if they believe, because of an unforeseen event, the expenditure category in the approved budget will be exceeded, they must obtain approval of the City Administrator by submitting a budget transfer from another account. If the overage is large enough that it cannot be covered through remaining budget in other line items, the Council is asked to transfer funds from the Contingency Fund.

A comprehensive financial report is provided to the Mayor and Council on a quarterly basis. The reports include, in addition to the traditional financial numbers, an analysis of the progress year to date of the Council's Budget Plan.

A semi-annual report of progress toward program indicators is prepared by each department manager and submitted to the City Administrator for review and comment.

Shortly after the Budget year ends, an Annual Report is prepared for elected officials. It includes, in addition to the general financial statements, a complete report on each program. Financial variances from the amounts budgeted are explained, as are achievements toward goals listed in the original budget document. Performance indicators comparing results of previous years with the budget year complete the accountability portion of the program budget for the year just ended.

### **Amendment Phase**

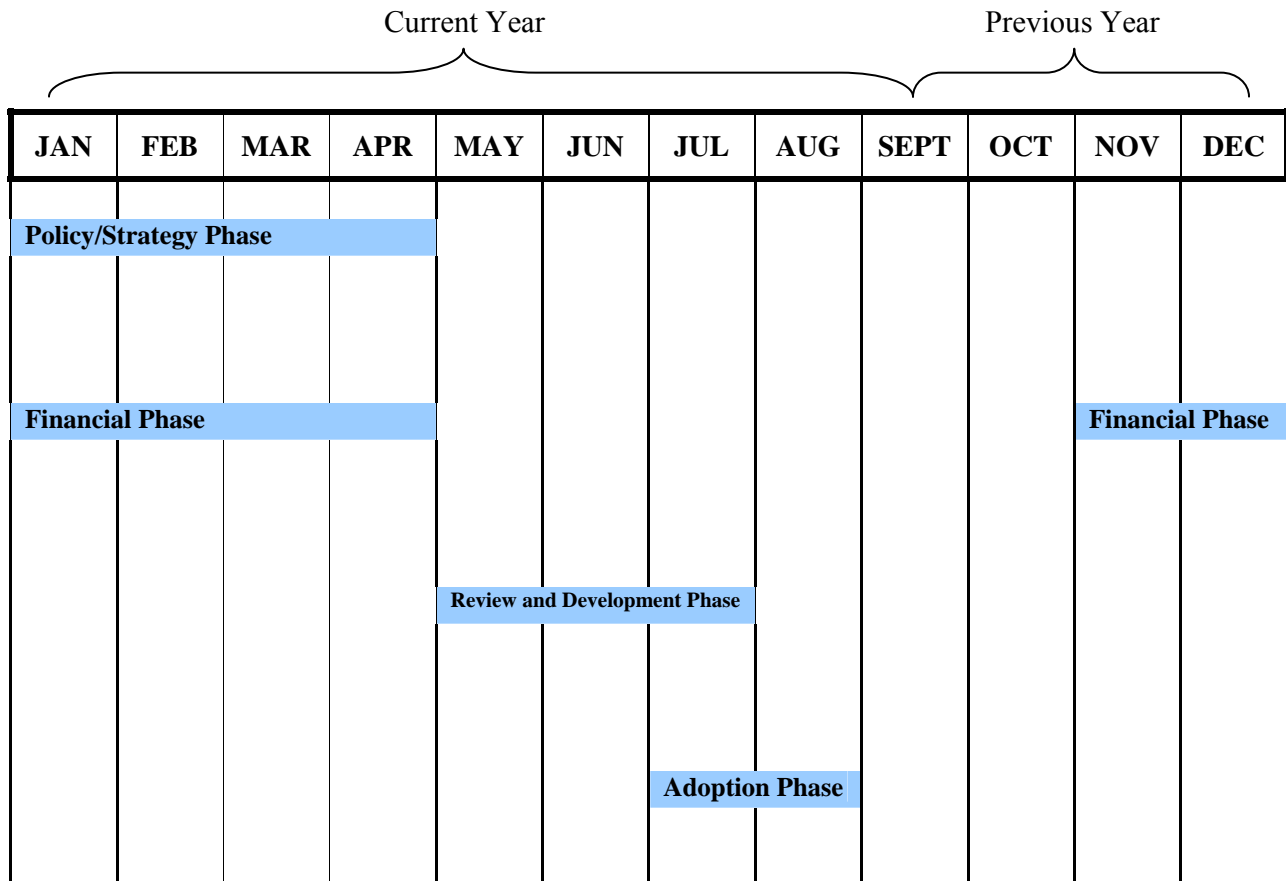
Cities in the State of Kansas are not allowed to spend more than the adopted budget, even if they have cash available. Cities are allowed to amend budgets by using the same basic notification and public hearing procedure used during the original budget adoption. Procedure for amending budgets in the state of Kansas:

1. Governing Body must determine a need and plan for expenditure of additional funds. Reduction of budgeted expenditures does not require a formal budget amendment. Council must authorize publication of a Notice of Public Hearing for amending the Budget to appropriate additional funds.
2. Publication is required in the official City newspaper followed by a ten day waiting period.
3. Council must conduct a Public Hearing for Amending the Budget
4. Council can formally adopt the amended Budget after the Public Hearing.
5. Amended Budget, with proofs of publication of the Notice of Hearing, must be submitted to the State Office of Administration.

## Budget Roles and Responsibilities

Every management and supervisory employee plays a role in budgeting – whether in its formulation, preparation, implementation, administration, or evaluation. Ultimately, the City Administrator is accountable to the Governing Body for the performance of departmental personnel in meeting specific objectives within allocation resource limits.

### THE BUDGET PROCESS



Implementation Phase occurs during the Budget year.  
Amendment Phase occurs during the Budget year if necessary.

## **Calendar for the 2007 Budget**

November, 2005	Council approval of budget schedule General instructions to budget preparers
February, 2006	Department managers prepare operating budgets
March, 2006	Budget worksheets submitted to department managers Department managers prepare operating budget worksheets
April, 2006	Department managers submit budgets to City Administrator Budget workbook presented to Council
May, 2006	Preliminary budget proposal presented to Council Public Works and Public Safety operating budgets presented to Council Governance, Municipal Court, Administration and Community/Parks and Recreation budgets presented to Council Discussion of budget overview
June, 2006	Council discussion of 2007 Budget totals
July, 2006	Council authorized publication of Public Hearing Notice
August, 2006	Council conducted Public Hearing for the 2007 budget Council adopted 2007 budget

## 2005 – 2007 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES

In 2000 elected officials and the community completed a strategic planning process through which they developed a Vision for the future. Part of the implementation of that Vision was action needed to increase City revenues in order to replace funds taken by the state and reductions caused by a sluggish economy. By increasing revenues and limiting revenue increases, elected officials were able to finance the entire 2007 budget without a tax increase.

(Budget purposes only)

	<b>General Fund</b>			<b>Special Revenue Funds</b>		
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>Actual</b>	<b>Est.</b>	<b>Budget</b>	<b>Actual</b>	<b>Est.</b>	<b>Budget</b>
(\$ in Thousands)						
<b>Revenue</b>						
Tax Sources	\$ 4,119	\$ 4,337	\$ 4,549	\$ 120	\$ -	\$ -
Sales Taxes	4,801	4,825	4,880			
Franchise Fees	1,629	1,666	1,712			
Licenses/Permits/Fines	1,207	1,554	1,590			
Intergovernmental	71	-	661	783	787	804
Fees/Charges/Misc.	1,819	1,908	2,035	1,221	1,220	1,240
Interest	288	323	420	16	17	18
Sales Tax Reserve			1,500			
Trans. from other Funds						
<b>Total Estimated Revenue</b>	<b>\$ 13,934</b>	<b>\$ 14,613</b>	<b>\$ 17,347</b>	<b>\$ 2,140</b>	<b>\$ 2,024</b>	<b>\$ 2,062</b>
<b>Expenditures</b>						
City Governance	\$ 477	\$ 600	\$ 2,167	\$ 120	\$ -	\$ -
Public Works Operations	3,235	3,733	4,040			
Transfers to Capital Projects	2,797	2,675	4,876	709	710	744
Infrastructure Improvements						
Public Safety	4,677	4,798	5,178	65	75	85
Municipal Justice	279	370	396			
Administration	975	1,144	1,209	1,204	1,212	1,261
Park, Recreation & Comm. Svcs.	657	776	767	15	15	15
Contingency		250	700			
<b>Total Expense</b>	<b>\$ 13,097</b>	<b>\$ 14,346</b>	<b>\$ 19,333</b>	<b>\$ 2,113</b>	<b>\$ 2,012</b>	<b>\$ 2,105</b>
<b>Increase/(Decrease) in Fund Balance</b>	<b>\$ 837</b>	<b>\$ 267</b>	<b>\$ (1,986)</b>	<b>\$ 27</b>	<b>\$ 12</b>	<b>\$ (43)</b>
<b>Fund Balance Jan. 1</b>	<b>\$ 6,944</b>	<b>\$ 7,781</b>	<b>\$ 8,048</b>	<b>\$ 129</b>	<b>\$ 156</b>	<b>\$ 168</b>
<b>Fund Balance Dec. 31</b>	<b>\$ 7,781</b>	<b>\$ 8,048</b>	<b>\$ 6,062</b>	<b>\$ 156</b>	<b>\$ 168</b>	<b>\$ 125</b>

**2005 – 2007 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES**

(Budget purposes only)

	Debt Service Fund			Capital Projects Fund			Total Government Funds		
	2005	2006	2007	2005	2006	2007	2005	2006	2007
	<u>Actual</u>	<u>Est.</u>	<u>Budget</u>	<u>Actual</u>	<u>Est.</u>	<u>Budget</u>	<u>Actual</u>	<u>Est.</u>	<u>Budget</u>
	(\$ in Thousands)								
<b>Revenue</b>									
Tax Sources	\$ 550	\$ 538	\$ 525				\$ 4,789	\$ 4,875	\$ 5,074
Sales Taxes							4,801	4,825	4,880
Franchise Fees							1,629	1,666	1,712
Licenses/Permits/Fees							1,207	1,554	1,590
Intergovernmental				547	3,188	-	1,401	3,975	1,465
Fees/Charges/Misc.							3,040	3,128	3,275
Interest	6	10	12				310	350	450
Trans. from other Funds				3,506	3,385	5,620	3,506	3,385	5,620
Reserve									1,500
<b>Total Estimated Revenue</b>	<b>\$ 556</b>	<b>\$ 548</b>	<b>\$ 537</b>	<b>\$ 4,053</b>	<b>\$ 6,573</b>	<b>\$ 5,620</b>	<b>\$ 20,683</b>	<b>\$ 23,758</b>	<b>\$ 25,566</b>
<b>Expenditures</b>									
City Governance							\$ 597	\$ 600	\$ 2,167
Public Works Operations							3,235	3,733	4,040
Transfers to Capital Projects							3,506	3,385	5,620
Infrastructure Improvements				4,562	7,203	5,477	4,562	7,203	5,477
Public Safety	230	228	231				4,972	5,101	5,494
Municipal Justice							279	370	396
Administration							2,179	2,356	2,470
Park, Recreation & Comm. Svcs.	321	326	324	321	80	143	1,314	1,197	1,249
Contingency								250	700
<b>Total Expense</b>	<b>\$ 551</b>	<b>\$ 554</b>	<b>\$ 555</b>	<b>\$ 4,883</b>	<b>\$ 7,283</b>	<b>\$ 5,620</b>	<b>\$ 20,644</b>	<b>\$ 24,195</b>	<b>\$ 27,613</b>
<b>Increase/(Decrease) in Fund Balance</b>	<b>\$ 5</b>	<b>\$ (6)</b>	<b>\$ (18)</b>	<b>\$ (830)</b>	<b>\$ (710)</b>	<b>\$ -</b>	<b>\$ 39</b>	<b>\$ (437)</b>	<b>\$ (2,047)</b>
<b>Fund Balance Jan. 1</b>	<b>\$ 48</b>	<b>\$ 53</b>	<b>\$ 47</b>	<b>\$ 2,277</b>	<b>\$ 1,447</b>	<b>\$ 737</b>	<b>\$ 9,398</b>	<b>\$ 9,437</b>	<b>\$ 9,000</b>
<b>Fund Balance Dec. 31</b>	<b>\$ 53</b>	<b>\$ 47</b>	<b>\$ 29</b>	<b>\$ 1,447</b>	<b>\$ 737</b>	<b>\$ 737</b>	<b>\$ 9,437</b>	<b>\$ 9,000</b>	<b>\$ 6,953</b>

## USER'S GUIDE TO BUDGET EXPENDITURES

This budget is designed to be a document which is a financial plan, an operations guide, and a policy statement. It is structured to provide information about city services, revenues and expenditures in a meaningful format. This budget for 2007 represents the Governing Body's commitment to provide city services to meet residents' needs within the limits of available resources.

### BUDGET CONCEPTS

In preparing the Prairie Village budget for 2007, three budgeting concepts were combined to create a document which can be used in various ways by readers. Program Budgeting, Performance Budgeting and Traditional Budgeting were used to provide and present a complete picture of the city, its financial plan, operations, and cost. A brief description of each concept and definitions of the terms which are characteristic of it are described below.

#### **Program Budgeting**

The basic premise of the Program Budget concept is that the dollars contained in a budget have little meaning when presented alone. In order to evaluate the effectiveness of money being spent, the reader must know what will be accomplished and what service can be expected from the dollars invested.

A Program Budget emphasizes programs and services which will be provided during the year and the cost to provide those services. Two levels of service included in this budget are described below:

1. *Department*

Department Areas represent a broad classification of the types of services being provided. The 2007 Budget for the City of Prairie Village contains six Department areas.

1. City Governance
2. Public Works
3. Public Safety
4. Municipal Justice
5. Administration
6. Community Services, Park and Recreation

2. *Services Programs*

Within each Department Area (classification of service) there are a number of specific types of activities which further define the services to be provided.

For example, within the City Governance Unit, two distinct types of activities (Service Programs) are performed:

1. Mayor and Council
2. Management and Planning

## **PERFORMANCE MANAGEMENT**

Performance Management is a “performance-oriented” budgeting concept. It serves to identify both general and specific aims, activities and outcomes which are to be achieved. It is used for management accountability and as a measurement of the cost of specific services.

This concept represents a series of interlocking policies, goals and objectives which give direction to city staff. Once the Governing Body’s mission statement and goals are formulated, each department establishes goals which are specific to that Department, and which also reflect the Mission and goals set forth by the Governing Body. Finally, the specific activities (objectives) which will be performed to achieve departmental goals are established.

### *1. Goal*

A goal is a statement of purpose or intent for which a department area exists. It represents a long term commitment to the achievement of an overall aim. Each department area has established a goal which contributes to the achievement of the City’s overall vision.

### *2. Prior Year Accomplishments*

Achievements of prior year goals and objectives.

### *3. Service Level Objectives*

The objectives are specific, performance-oriented activities which will be accomplished as a step toward attainment of the long and short term policies adopted for the service program.

### *4. Performance Indicators*

Performance indicators give the reader an indication of the quantity and quality of activities planned for the service program. Outcome, efficiency and effectiveness measures have been included to evaluate effectiveness and productivity.

## **TRADITIONAL LINE ITEM BUDGETING**

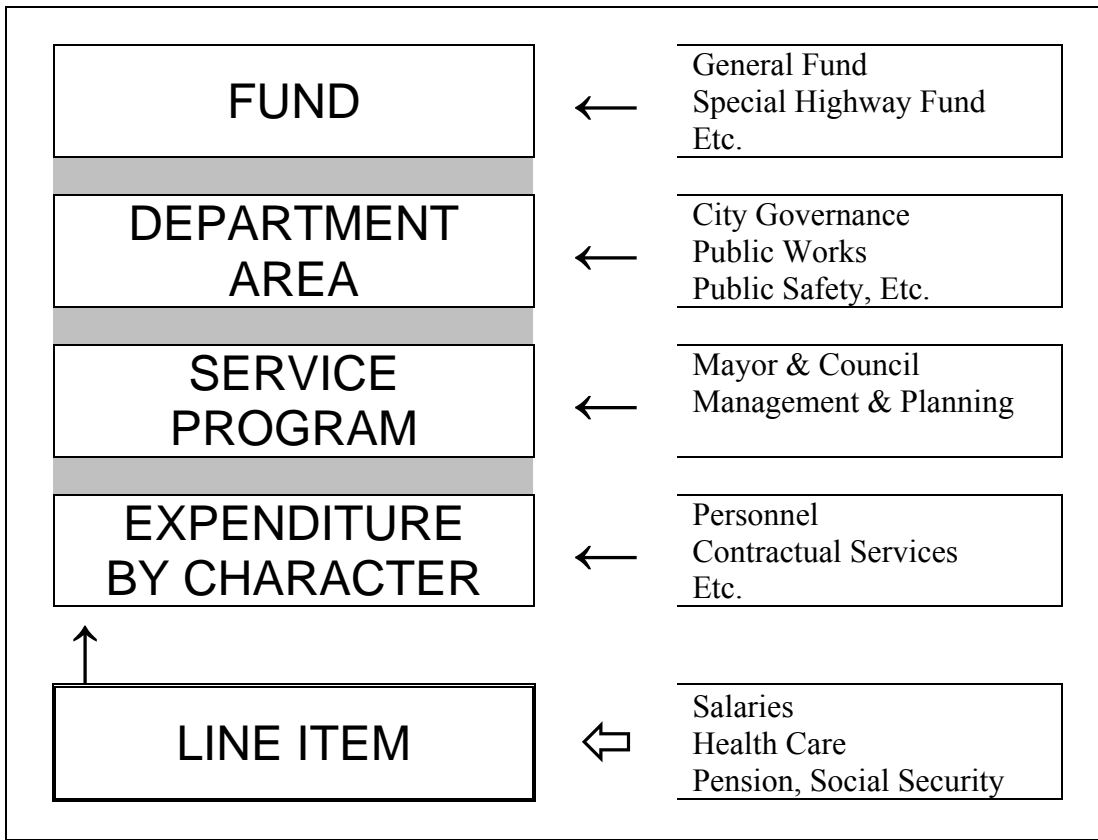
A traditional budget classifies service costs into categories of expense for accounting purposes. Although for presentation and evaluation purposes the Program Budget provides more meaningful interpretive information, it is also necessary to maintain information on the types of expenditure for fiscal planning and control. Each service program within this budget contains a breakdown of the general types of expenditures (Expenditure by Character) planned. The summary includes a listing of the specific line items and character totals.



**Budget Format**

All expenditures planned for the year are included in the Budget by Program and Budget by Fund sections.

For purposes of accounting, expenditures are identified as follows:



This chart illustrates how the City of Prairie Village adopts its annual budget appropriations.

The Budget by Program section eliminates the first level of expenditures (fund) so expenditures in the other levels can combine funds. In this format, the reader can determine the City’s total cost to provide each service program.

The Budget by Fund section lists revenue and expenditures using only the first two levels – fund and department area.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Prairie Village  
Kansas**

For the Fiscal Year Beginning

**January 1, 2006**

President

Executive Director

**DISTINGUISHED BUDGET PRESENTATION AWARD**

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Prairie Village for its annual budget for the fiscal year beginning 2006.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



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August, 2006

TO: Prairie Village residents and businesses:

The budget document is one of the most effective tools a government can use to communicate not only its financial status but also its goals, policies, performance record, performance plans and vision for the future.

Like any living document, the annual budget for 2007 may change in order to be responsive to changing situations; however, any changes will follow the basic direction established in the original budget. The Vision Statement, policies, and goals adopted by the Governing Body for 2007 will continue to provide direction for the City both for the short term and into the future.

### **Historical Perspective**

Development of the City of Prairie Village began more than fifty years ago. It was one of the earliest suburban communities developed in what is now the Kansas City, Missouri metropolitan area. Prairie Village became the “new beginning” for young families immediately after World War II and it continues to be a choice for young families today. Within a few years other suburban communities were developed around Prairie Village making it a landlocked community with no opportunity for growth.

The City’s history continues to have a strong effect on its present and future. These effects are both beneficial and challenging.

The history of commitment to family and community creates strong leadership through volunteers who provide invaluable expertise and counsel to staff and elected officials. It fosters the sense of community which makes the “Village” a great place to live and grow.

Most other cities in this dynamic county continue to have opportunity for growth, Prairie Village does not. Other communities in the area encouraged development of a commercial base to provide property and sales tax revenue for the City, thus eliminating the need to rely primarily on residential property owners for financial support. Prairie Village commercial property is less than 8% of the market value of real property in the City.

The fact that it is landlocked and primarily residential creates challenges for Prairie Village that most other cities in this area do not have. During the past several years elected officials have worked diligently to provide a full array of programs and opportunities for residents and to maintain the structural integrity of the City's infrastructure without creating an unreasonable financial burden on its taxpayers. They have accomplished this through good planning, strong fiscal policies and commitment to provide the highest quality of life for residents.

### **Regional Economic Perspective**

The metropolitan area has a strong economy. The region has a very low rate of unemployment (less than 5%), is centrally located, enjoys moderate housing and living costs and it has all the amenities necessary to attract corporate offices. The County in which Prairie Village is located is the fastest growing, most affluent in the state and in the metropolitan region. Prairie Village benefits from the growth and economic strength of the cities that surround it, property market values increase 4% - 8% annually. Some upscale redevelopment is occurring and, after a temporary downturn in the economy, sales tax revenue began to improve early in 2004. That trend continues, indicating that the economic strength of this region will continue to grow.

There is a commitment by elected officials to follow policies which ensure the fiscal strength of this City. Specifically, during 2005 the City is engaging in a process that will lead to a new Comprehensive Development/Redevelopment Plan for the City. A planning consultant and economic analyst hired by the City are working with elected officials and the community to develop a new plan that will be acceptable and will ensure the long term viability of the City.

### **Budget Summary**

There are no major policy changes in the Budget for 2007. The Council adopted a strategic plan in 2000 which resulted in a Vision Statement and priorities which form the base for this budget for 2006.

In 2001 the Mayor appointed a Long Range Financial Planning Committee to develop and monitor financial trends that can impact current and future financial conditions of the City. Recommendations of that committee were adopted by Council and have been followed each year. As a result, financial forecasts indicate the Council's goal of establishing a strong fund balance will continue through budget year 2009. Elected officials are addressing long term financial issues with the goal of evaluating every revenue source and establishing a procedure for ensuring fiscal stability of the City through appropriate changes to the revenue/expenditure balance and, long term, appropriate changes in land use.

Theoretically, the annual operating budget is the principal policy management tool for governing. Department managers develop annual goals and objectives to implement priorities established by the Council. Program budgets are the mechanism used to evaluate services, measure and compare needs, and implement priorities established by elected officials.

## Long Term Priorities

Priorities for the City are derived from the Vision Statement adopted by the Governing Body in 2000.

*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 and a variety of housing, recreation and local commerce in pedestrian friendly centers.*

In order to accomplish the vision, the Governing Body established the following priorities for 2006:

- Maintain a “sense of place” and a “sense of community”
- Maintain financial strength of the City
- Continue current service levels

These priorities will be achieved with some changes in short term goals and policies developed to ensure implementation of these goals on a long term basis.

## Short Term Goals for 2006

Elected officials established short term goals for the 2006 budget developed to make more progress toward achievement of their long term priorities. Staff members responsible for budget preparation followed these priorities and guidelines in developing their budget proposals for 2006.

## Implementation of Long and Short Term Priorities Established by the Council

Each department manager is responsible for implementing the priorities which can be accomplished through his/her department. The six major departments and their missions are:

**Governance:**

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

**Public Works:**

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

**Public Safety:**

**Mission:** Provide public safety services which are effective and responsive.

**Municipal Justice:**

**Mission:** Ensure justice with equality, consistent with constitutional and statutory standards.

Administration:

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

Community Programs, Parks and Recreation:

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

Following are the long and short-term goals established by the Council for the 2006 Budget along with the departments implementing each through their programs.

**Maintain a “sense of place” and a “sense of community”**

Continue effective communication with constituents

- Attend and speak at community and other neighborhood groups. (All departments).
- Conduct public information meetings prior to major projects. (Public Works).
- Conduct user satisfaction surveys. (Public Works, Public Safety, Administration, Community Programs, Park and Recreation).
- Conduct a Citizens Academy to provide residents with information regarding the operations of the Police Department. (Public Safety).
- Improve quantity and quality of citizen and business contacts by the Crime Prevention Officer. (Public Safety).
- Continue to expand information available to residents through the City’s website. (Administration).

Sponsor Community Events

- Sponsor annual VillageFest. (Community, Parks and Recreation).
- Sponsor 55<sup>th</sup> Anniversary celebration. (Community, Parks and Recreation).
- Sponsor Earth Day celebration. (Community, Parks and Recreation).
- Sponsor Arts events and activities. (Community, Parks and Recreation).
- Sponsor Sister City events and activities. (Community, Parks and Recreation).

Continue Planning and redevelopment projects that improve the community

- Assessed valuation projected to increase \$14 million in 2006. (Governance).
- Audit two neighborhoods to track changes in demographic condition ratings and provide other indicators of changes needed. (Governance).
- Plan and budget for implementation of the 2005 Comprehensive Plan. (Governance).
- Develop a new long range plan for major maintenance and improvements in park facilities. (Community Programs, Park and Recreation).

**Maintain financial strength of the City**

Ensure a strong economy for the City

- Implement recommendations from the 2005 Comprehensive Plan. (Governance).

Continue conservative approach to budgeting

- Maintain budget increases at 6% or less. (All Departments).

Maintain appropriate Fund Balance

- Project Fund Balance of 20% at 2006 yearend. (Governance).

Manage City investments of temporarily funds

- Manage City investment of funds to maximize interest earnings while maintaining the security of public funds. (Administration).

Maintain mill levy rate at current level

- Mill rate for 2006 will remain at the 2005 level. (Governance).

Increase City controlled revenue sources by the CPI using periodic audits to analyze and approve cost/revenue ratio of services at a reasonable level

- Increase fees to cover costs. (Public Works, Public Safety, Administration, Community Programs, Parks and Recreation).

**Continue public service levels**

- Public services will continue at an optimum level in each department. (All Departments).

Continue effective police protection

- Plan 2006 CALEA reaccreditation. (Public Safety).
- Provide a new traffic enforcement unit to enhance police traffic services through increased education, deterrence, accident prevention and enforcement. (Public Safety).

Maintain CEP budget at a minimum of \$3 million

- Budget and construct infrastructure improvement projects costing more than \$7 million. (Governance/Public Works).

Improve and maintain other City owned property.

- Plan programs that improve and ensure maintenance of City-owned property. (Public Works).

Continue park development and recreation programs

- Develop long term plan for major park improvements. (Community Programs, Parks and Recreation).
- Provide a variety of recreation programs. (Community Programs, Parks and Recreation)



## **Budget Trends**

The Budget Summary for the City of Prairie Village shown below provides an overview and comparison of the City's total revenue and expense from 2004 through budget year 2007. Most of the City's revenue sources and program operating costs are relatively stable. The only revenue source with major variances from year to year is "Intergovernmental", which includes pass-through revenues and grants from other jurisdictions. The only expenditure program with major variances from year to year is "Infrastructure Improvements", which is the cost of major street maintenance, storm drainage system construction/maintenance and curb/sidewalk construction/maintenance. The City has been able to maintain a high level of infrastructure improvement in the past partially due to the fact that grants were available. Less grant money is available in the future – a long term challenge that is being addressed by the Governing Body. For the short term elected officials chose to use Fund Balances of \$1.1 million to continue and expand the program in 2007.

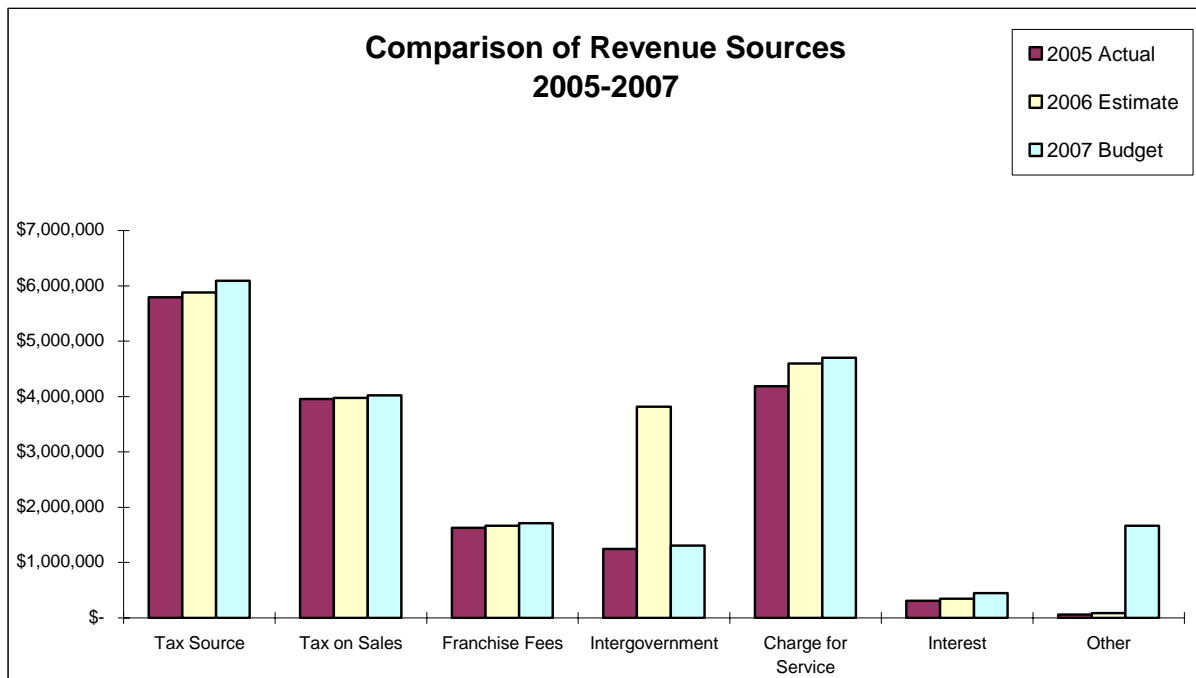
### **2004 - 2007 FINANCIAL SUMMARY ALL FUNDS**

	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>
<b>REVENUE</b>				
Property Taxes	\$ 4,027,484	\$ 4,142,159	\$ 4,219,000	\$ 4,459,764
Sales Taxes	4,296,285	3,951,539	3,975,000	4,020,000
Compensating Use Tax	940,771	849,105	850,000	860,000
Other Taxes	768,401	800,419	813,000	773,528
Franchise Fees	1,568,827	1,629,420	1,666,000	1,712,000
Licenses/Permits	348,553	386,533	382,000	390,000
Integovernmental	2,293,390	1,247,509	3,817,900	1,305,000
Charge for Services	1,562,768	2,549,882	2,611,700	2,646,300
Fines/Fees	752,206	820,765	1,172,600	1,199,900
Recreational Fees	380,729	426,946	427,500	464,000
Interest	164,161	309,885	350,000	450,000
Miscellaneous	285,179	63,429	88,300	165,000
<b>TOTAL</b>	<b>17,388,754</b>	<b>17,177,591</b>	<b>20,373,000</b>	<b>18,445,492</b>
Economic Development Reserve				1,500,000
<b>TOTAL REVENUE</b>	<b>\$ 17,388,754</b>	<b>\$ 17,177,591</b>	<b>\$ 20,373,000</b>	<b>\$ 19,945,492</b>
<b>EXPENDITURES</b>				
City Governance	\$ 848,998	\$ 596,776	\$ 600,067	\$ 2,167,253
Public Works	3,361,471	3,235,492	3,733,123	4,039,994
Infrastructure Improvement	4,202,781	4,561,635	7,203,200	5,476,500
Public Safety	4,488,124	4,972,744	5,101,234	5,493,058
Municipal Justice	255,993	279,083	369,952	395,871
Administration	2,147,624	2,178,886	2,355,418	2,469,639
Park, Rec. & Com. Services	1,110,679	1,314,086	1,196,850	1,248,981
Contingency	-	-	250,000	700,204
<b>TOTAL EXPENDITURES and RESERVE</b>	<b>\$ 16,415,670</b>	<b>\$ 17,138,702</b>	<b>\$ 20,809,844</b>	<b>\$ 21,991,500</b>

## COMPARISON OF REVENUE BY MAJOR SOURCE

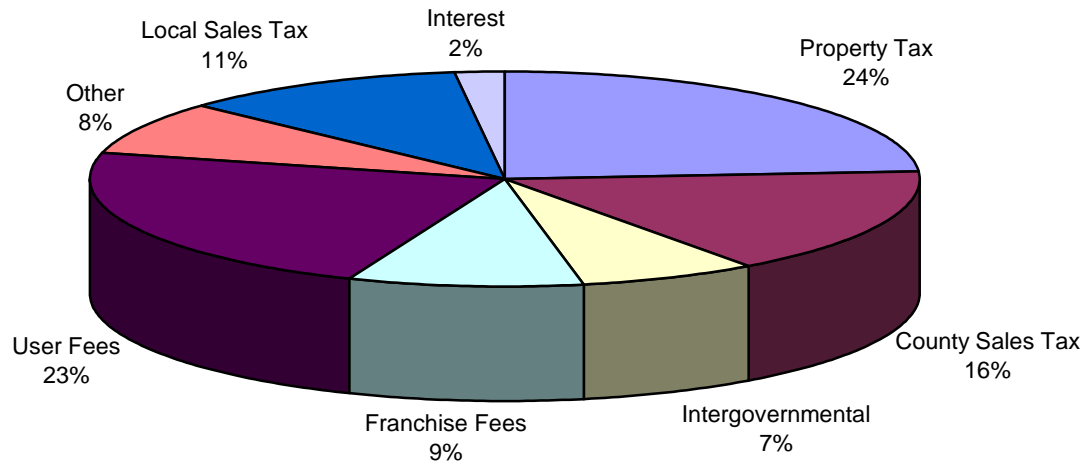
### ALL FUNDS

REVENUE	2005 Actual	2006 Budget	2006 Estimate	2007 Budget
Tax Sources	\$ 5,791,683	\$ 5,859,560	\$ 5,882,000	\$ 6,093,292
Sales Tax	3,951,539	4,098,000	3,975,000	4,020,000
Franchise Fees	1,629,420	1,614,000	1,666,000	1,712,000
License/Permits	386,533	354,100	382,000	390,000
Intergovernmental Revenue	1,247,509	3,792,900	3,817,900	1,305,000
Charge for Services	2,549,882	2,679,400	2,611,700	2,646,300
Fines/Fees	820,765	1,172,600	1,172,600	1,199,900
Recreation Fees	426,946	426,640	427,500	464,000
Interest	309,885	350,000	350,000	450,000
Other	63,429	142,000	88,300	165,000
Economic Development Reserve				1,500,000
<b>TOTAL REVENUE</b>	<b>\$ 17,177,591</b>	<b>\$ 20,489,200</b>	<b>\$ 20,373,000</b>	<b>\$ 19,945,492</b>



In the past, most of the City's revenue sources increased moderately each year. During 2002 and 2003 inflation responsive revenue sources decreased and state transfers were eliminated. Although demand transfers have not been restored, many revenue sources began increasing moderately in 2004 and 2005 and are expected to continue that trend. Intergovernmental revenue is the only source that is not stable in this fully developed City.

## 2007 Revenue Sources



Revenue for City operations and infrastructure improvements comes from a variety of sources. The Governing Body has planned and developed a well balanced source of revenue.

### *Percentage of Total Revenue Source*

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Appropriate fees to users of specific services – these fees are adjusted as costs increase (user fees, licenses, permits, fines)	17%	16%	19%	16%	17%	17%	24%	17%	11%
Inflation responsive revenues (interest, franchise fees, local and county sales taxes)	39%	40%	42%	34%	34%	40%	41%	30%	39%
Grants from other governments	4%	15%	4%	10%	2%	4%	23%	15%	4%
Ad valorem tax on property	27%	24%	24%	25%	25%	23%	23%	20%	24%

2007 total revenue is projected to be \$18,445,492, an additional \$1.5 million in reserved funds will be added to finance implementation of the 2006 Strategic Investment Plan.

The challenge for elected officials is to continue increasing other revenue sources in order to maintain property tax at 25% or less of total revenue.

## **EXPENDITURES**

The Governing Body's Vision Statement and adopted goals serve as the overall basis for decision making related to expenditures for the budget.

Initial budgets submitted by Department managers are prepared by object and line item for each program. Detailed information is included about two prior year's expenditures for each line item in the program plus the estimated cost for the current and budget years. Significant increases must be explained to the satisfaction of the City Administrator and ultimately to elected officials.

This line item information is combined into formats which allow elected officials to review the costs by program, by department and City-wide. The information can be viewed by program compared with the same costs in previous years. It can also be reviewed by line item, again to be compared with the same line item expenditures for previous years. It is important for elected officials to understand where changes are occurring and why. This format also enables both managers and the Governing Body to identify trends and plan appropriately for program activities in the future.

### **Expenditures by Department/Program**

The City uses program budgeting to identify the total cost to provide each specific program or service provided by the City. The Director of each program prepares a budget based on the short term and long term goals and objectives established by the Governing Body. The program budgets list specific goals which are approved by elected officials as appropriate for implementing their priorities. The specific ways in which these goals will be achieved are identified as objectives and are listed under each goal. A method of accountability is established through the use of performance indicators which provide measures of workload, efficiency and outcome of the program. Information for prior as well as budget years illustrates priority changes in levels of service over a period of time.

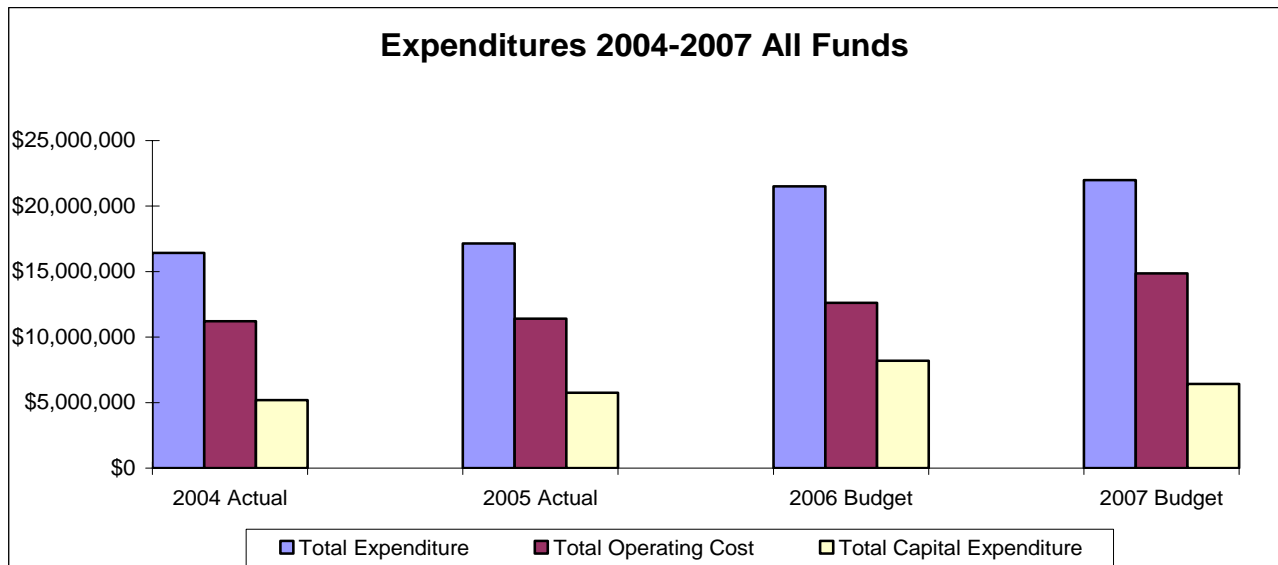
Cost increases of more than \$1.5 million in 2007 will ensure achievement of the priorities and goals established by the Governing Body and will continue into the future. The following items are additions in the budget for 2007 to reflect priority changes:

\$ 358,742	Increase for employee merit, promotion and benefit costs
\$ 63,000	Increase for Park Improvements
\$ 145,000	Increased annual budget for repairs of defective street surface
\$ 22,000	Increase City newsletter to residents and business owners from semi-monthly to monthly
\$ 2,000	Increase budget to provide for more Community meetings with elected officials
\$ 800,000	Infrastructure Improvement projects
\$ 40,000	Traffic calming project
\$ 120,000	Increased utility costs
\$ 20,000	Increasing fuel costs

An additional \$1.5 million from a Reserve Fund accumulated over the past four years is budgeted as a one time cost to begin implementation of the 2006 Comprehensive Strategic Investment Plan.

**2004-2007 EXPENDITURE SUMMARY**  
**All Funds**  
**By Department and By Character**

	2004	2005	2006	2006	2007	Inc. (Dec)
<b><u>DEPARTMENT AREA TOTALS</u></b>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>2006/2007 Budget</u>
City Governance	\$ 848,998	\$ 596,776	\$ 667,340	\$ 600,067	\$ 2,167,253	
Public Works	3,361,467	3,235,492	3,745,212	3,733,123	4,039,994	
Infrastructure Improvements	4,202,780	4,561,635	7,202,800	7,203,200	5,476,500	
Public Safety	4,488,124	4,972,744	5,203,226	5,101,234	5,493,058	
Municipal Justice	255,993	279,083	377,384	369,952	395,871	
Administration	2,147,624	2,178,886	2,384,023	2,355,418	2,469,639	
Park, Recreation & Comm. Scvs	1,110,682	1,314,086	1,217,015	1,196,850	1,248,981	
Contingency	-	-	700,000	250,000	700,204	
<b>TOTAL EXPENDITURE</b>	<b>\$ 16,415,668</b>	<b>\$ 17,138,702</b>	<b>\$ 21,497,000</b>	<b>\$ 20,809,844</b>	<b>\$ 21,991,500</b>	<b>2%</b>
<b><u>EXPENDITURE BY CHARACTER</u></b>						
Personnel	\$ 5,951,773	\$ 6,346,816	\$ 7,131,709	\$ 6,989,779	\$ 7,490,451	
Contractual Services	4,582,666	4,375,772	4,715,515	4,822,104	6,515,184	
Commodities	678,345	674,237	752,457	708,550	851,599	
<b>Total Operating Cost</b>	<b>\$ 11,212,784</b>	<b>\$ 11,396,825</b>	<b>\$ 12,599,681</b>	<b>\$ 12,520,433</b>	<b>\$ 14,857,234</b>	<b>18%</b>
Capital Expenditure	\$ 4,648,731	\$ 5,190,537	\$ 7,643,600	\$ 7,485,690	\$ 5,879,200	
Debt Service	554,153	551,338	553,720	553,721	554,862	
<b>Total Capital Debt Expenditure</b>	<b>\$ 5,202,884</b>	<b>\$ 5,741,875</b>	<b>\$ 8,197,320</b>	<b>\$ 8,039,411</b>	<b>\$ 6,434,062</b>	<b>-22%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 16,415,668</b>	<b>\$ 17,138,700</b>	<b>\$ 20,797,001</b>	<b>\$ 20,559,844</b>	<b>\$ 21,291,296</b>	<b>2%</b>
Reserve Budgeted	-	-	700,000	250,000	700,204	
<b>TOTAL</b>	<b>\$ 16,415,668</b>	<b>\$ 17,138,700</b>	<b>\$ 21,497,001</b>	<b>\$ 20,809,844</b>	<b>\$ 21,991,500</b>	<b>2%</b>

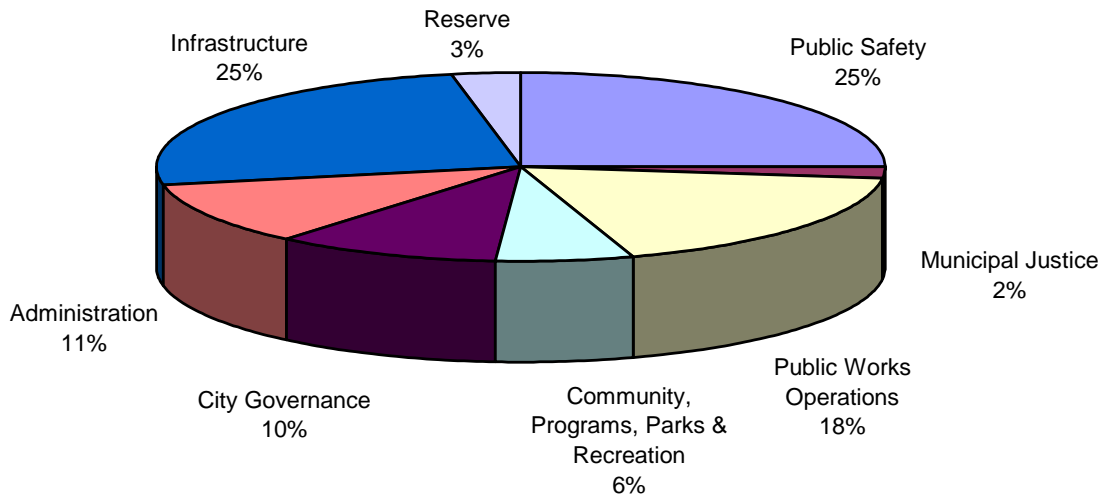


Percentage increase <decrease> illustrates the difference between the 2006 and 2007 budgets.

Operating budget for 2007 less the \$1.5 million budgeted for implementation of Village Vision is 6% more than the 2006 Budget.

Total 2007 budget is 2% higher than the 2006 budget.

## 2007 Distribution of Budgeted City Department Costs



The annual budget for the City of Prairie Village is prepared in a department/program format to focus on cost of services rather than line item costs.

**Public Safety Operations – 25%:** Includes law enforcement, drug education programs and animal control costs. Forty-three percent of the total budget for Public Safety is reimbursed through contracts for service, grants and revenue from fines.

**Municipal Justice – 2%:** Provides for the operations of the Municipal Court, Municipal Judges, and the City Prosecutor. Thirty-eight percent of the cost of this unit is reimbursed through a contract for service and court fees.

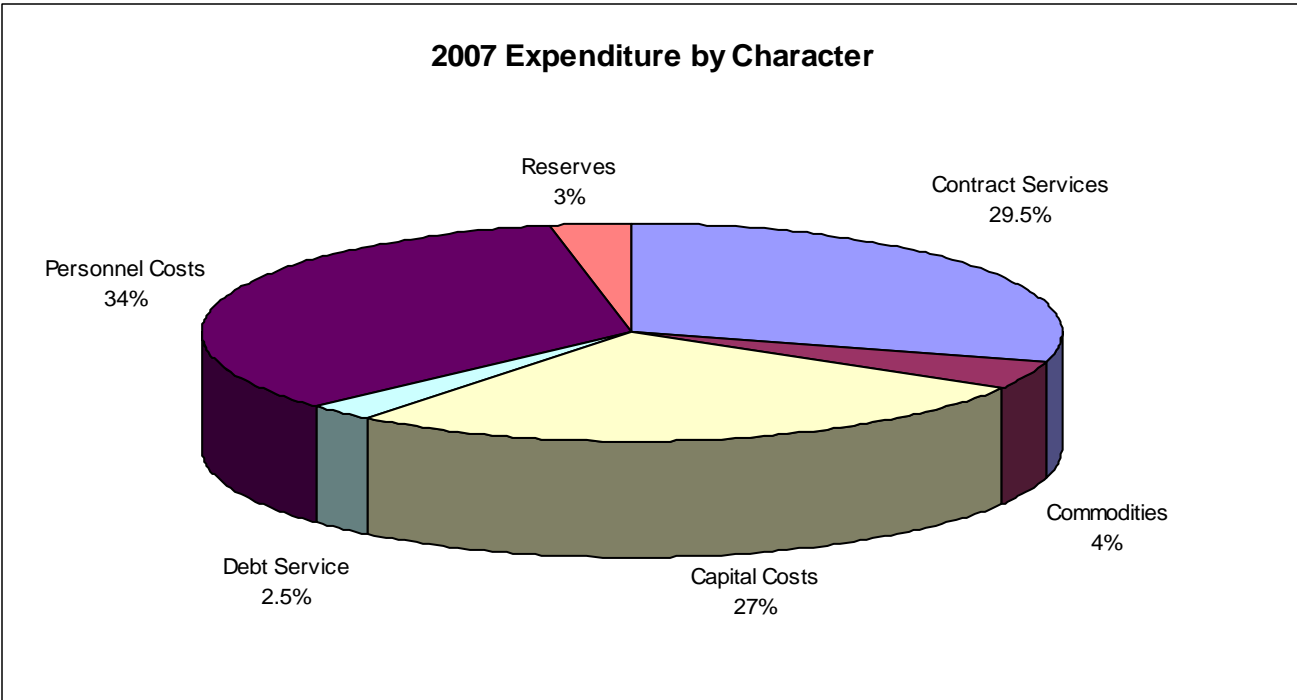
**Public Works Operations – 18%:** Includes costs for routine maintenance of city owned property, i.e. snow removal, street and park maintenance. Six percent is reimbursed through service charges to other entities.

**Community Programs, Park and Recreation – 6%:** Includes costs for development of the parks and operation of the swimming pool and tennis courts. Recreation fees and grants defray some cost of this program. (45%). This program also finances arts activities and community events.

**City governance – 10%:** Includes Governing Body and Management and Planning budgets, City newsletter as well as legal and planning consultant fees. In 2007, it also includes \$1.5 million for implementation of the Village Vision.

**Administration – 11%:** In addition to general city-wide administrative costs, building and code enforcement and recycling, composting and solid waste collection are included in Administration. Sixty-six percent of the total department cost is a reimbursement through fees.

**Infrastructure – 25%:** Infrastructure improvements are major construction projects for street, sidewalk, storm drainage and intersection improvements. In 2006, 53% of the cost will be reimbursed by grants from the County and restricted revenue, in 2007 grant revenue supports only 23% of the total program cost.



The annual budget for the City is initially prepared in a line item format for each program. Similar items are then grouped into categories. For example, all expenditures related to employee salary and benefit costs are grouped in the Personnel category. These group costs are combined for all programs to illustrate the trend across budget years for each category. Group allocation normally does not change significantly from year to year.

Personnel costs include salaries and wages, health care and life insurance contribution by the City, and the City's contribution for Social Security and pensions. Increase in this group is 5% for 2007 which includes a merit pool for compensation increases and promotions and no new employee positions.

Contract services include costs for utilities, communications, insurance, consultant and contract fees, training, conferences professional dues and publications, and maintenance costs for vehicles, equipment, buildings and grounds. The increase in this category for 2007 is 38% because the City budgeted \$1.5 million for implementation of the 2006 Village Vision.

Commodities include general office supply costs and postage, vehicle operating supplies, material for snow removal, street maintenance, park maintenance as well as replacement of trees and park equipment. The 13% increase is primarily for increased cost of vehicle fuel and other products made with oil derivatives.

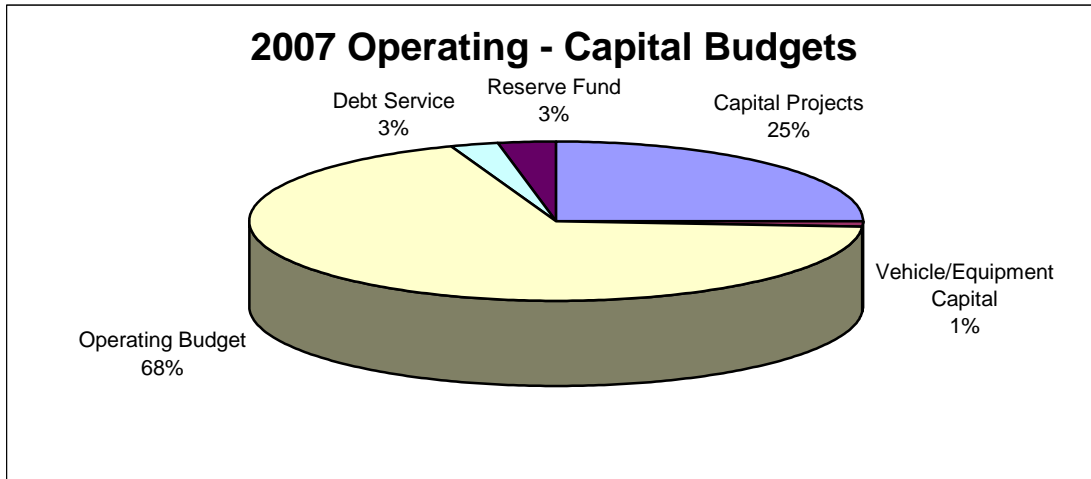
Capital equipment costs provide replacement of vehicles, equipment, facility and park improvements. Infrastructure improvements include projects to improve City-owned streets, storm drainage systems and intersections. This category was decreased for 2007 due to significant reduction in grant funding from the County.

Debt service payments are virtually the same as in 2006.

In Prairie Village the allocation of expenditures normally does not change significantly from year to year.

## CAPITAL IMPROVEMENTS PLAN

### Relationship Between Operating and Capital Budgets



“Pay as you go”

The chart above shows the relationship between the operating budget and capital expenditures for 2007. Capital expenditures of \$5.9 million include:

- infrastructure improvement projects of \$5.5 million
- replacement equipment \$259,700
- park improvements \$143,000

There will be no new debt service payments for capital projects this year. All projects and equipment listed in the Capital Budget will be financed from current budgeted funds on a “pay as you go” basis.



## **PRAIRIE VILLAGE 2007 BUDGET AT A GLANCE**

- The total expenditure budget for 2007 is \$21,991,500 as compared to the adopted 2006 budget of \$21,497,000.
- The current property tax rate of \$15.72 per \$1,000 of assessed valuation will be the same for 2007 as it was in 2006.
- Only one first-class city in the State of Kansas, Overland Park, has a property tax rate lower than that of the City of Prairie Village.
- The City's population declined from its historic high of 28,138 in 1970 to 21,511 in July, 2004.
- Some City shared revenues which are based on population or property tax, or both, decline annually as other cities increase tax revenues and population.
- The average sale price of a home in Prairie Village increased from \$199,839 in 2005 to \$205,588 in 2006, a 3% increase during that one year.
- The City has 9,461 residential properties.
- The average Prairie Village homeowner will pay \$371 property tax annually for the City's services in 2007 which have an average cost of more than \$2000 per household.
- Only 14% of the total tax bill paid by Prairie Village property owners is for City taxes.
- No new positions were approved in the 2007 budget.
- All capital improvements and equipment replacements will be financed with cash rather than debt.
- A major priority of the Governing Body for 2007 is appropriate redevelopment – its compatibility, its value to the City and its impact on school enrollment and on the surrounding community.
- Maintaining the unique identity of Prairie Village and a “sense of community” are also major priorities for the Governing Body in 2007.
- Personnel costs will increase 5%. This includes the cost of merit increases and promotions for eligible employees, as well as all benefits.
- Health care costs for employees increased by more than 16% for 2007.

**TAX VALUE ILLUSTRATION  
CITY OF PRAIRIE VILLAGE, KANSAS**



To determine Assessed Valuation multiply  
Market Value of Home by 11.5 percent.

Average sale price of a Prairie Village house  
\$205,588

$$\$205,588 \times 11.5\% = \$23,643$$

Assessed Valuation = \$23,643

To determine City Tax Liability multiply  
Assessed Valuation by Mill Levy.

$$\$23,643 \times .01572 = \$371.67$$

City Tax Liability = \$371.67

To determine the monthly expense for City  
Services divide Tax Liability by 12 months.

$$\$371.67 \div 12 = \$30.97$$

Monthly Expense for City Services = \$30.97

Value of your Prairie Village Tax Dollar

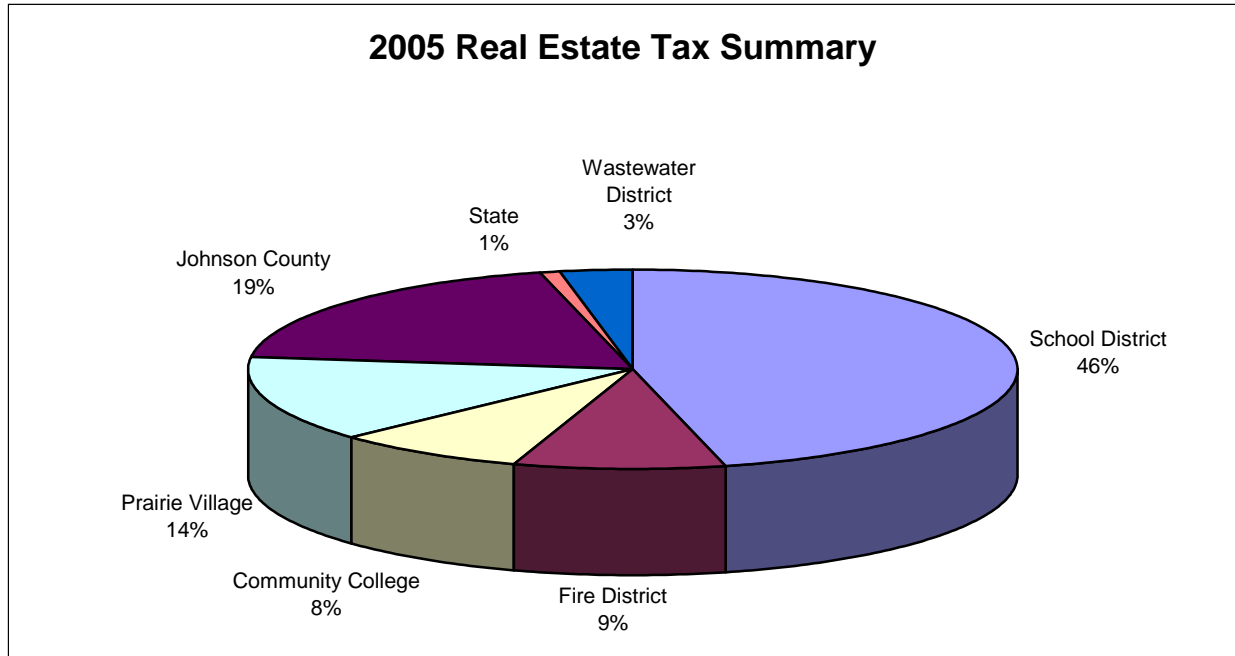
The following list represents a sample of the City Services provided for the \$30.97 a month tax homeowners pay.

Public Parks  
Public Swimming Pool  
Governmental Administration  
City Planning  
Municipal Court  
Community Activities  
Legal Counsel/Prosecution  
Code Enforcement  
Community Center  
Building Inspection

Economic Development Activities  
Police Protection  
Snow Removal  
Traffic Control  
Animal Control  
Road Maintenance  
Drug Prevention Education  
Sidewalk Repair  
Street Lighting  
Major Road Maintenance

## City of Prairie Village

### 2005 Real Estate Tax Summary\* Ad Valorem Tax Payable for Each \$1000 of Assessed Valuation



When property owners pay their annual tax statement, they are paying taxes assessed by several jurisdictions. This chart depicts the distribution of a typical tax statement. The City of Prairie Village received approximately 14% of the total tax assessed in 2004 for 2005. Because other jurisdictions increased their tax rates, the Prairie Village tax is only 14% of the tax assessed in 2005 for 2006.

The owner of an average home valued at \$205,588 in Prairie Village will pay a total of approximately \$2,655 in property tax for 2006. Prairie Village receives approximately \$371 of that amount. The balance will be distributed to the other taxing jurisdictions indicated in the graph.

\*Real Estate taxes assessed in 2005 provide the tax revenue budgeted and expended in 2006.

## **DO YOU KNOW:**

The City of Prairie Village was incorporated in 1951 and operates under the Mayor-Council form of government.

Prairie Village was named one of the top five suburban cities in the region by *The Kansas City Star* in 2005.

Prairie Village was named one of the top five most efficient cities in the region by *The Kansas City Star* in 2006.

The City Council meets in regular session on the first and third Monday of each month at 7:30 p.m.

The budget document of the City of Prairie Village has been awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association of the United States and Canada every year since 1989. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The Police Department has approximately 61 full and part-time employees budgeted for 2007 and provides police patrol as well as dispatch services for the cities of Prairie Village and Mission Hills around the clock.

Fire and other emergency services for Prairie Village are provided through County taxes.

There are 112.5 miles of streets within the Prairie Village 6.75 square miles of land area.

There are five vehicular bridges in the City.

There are 2,154 street lights in the City. The average cost of operating a street light is approximately \$200 per year.

The City's park system consists of 11 parks – Harmon, Meadowlake, Franklin, McCrum, Porter, Bennett, Carroll, Weltner, Windsor, Brenizer and Prairie.

A nationally recognized segment of the Santa Fe Trail is located in Harmon Park.

All capital improvements and capital purchases in 2007, the purchase of vehicles, intersection and street improvements, and equipment will cost \$6.5 million, and will be financed with current revenue and Fund Balance.

According to the U.S. Census of Population, the City's population in 1970 was 28,138; in 1980 it was 24,657; in 1990 it was 23,186; in 2000 it was 22,072; and the 2005 population is 21,511.

The Prairie Village Mayor and Council will adopt a new Comprehensive and Strategic Investment Plan in 2006 the Village Vision. A budget line item of \$1.5 million was added to the 2007 budget to implement the Village Vision.

## BUDGET HIGHLIGHTS

This budget represents the financial plan and operations guide for the City of Prairie Village for calendar year 2007.

Total revenue estimated for all funds is \$18,445,492. This represents a decrease of more than \$2 million from revenues budgeted for 2005 and \$1.2 million more than the amount received in 2005. In 2006 the City will receive grants in excess of \$3 million. In 2007 grant revenue will be \$661,000.

Total expense plus contingency for all funds in 2007 is estimated to be \$21,991,500.

The ad valorem tax rate for 2007 will be 15.72 per \$1,000 of assessed valuation.

This property tax rate:

- ◆ is not increased
- ◆ is the second lowest rate for a 1<sup>st</sup> Class City in Kansas
- ◆ will cost the owner of an average Prairie Village home (\$205,588) \$371 for the year
- ◆ will provide 2007 revenue of \$4.4 million which is \$200,000 more than the same rate provided in 2006
- ◆ provides tax revenue to service debt and general services
  - debt portion is 10% - \$1.639 mills (\$464,893)
  - capital improvement projects portion is 90% - \$14.08 mills (\$3,994,871)

In 2007, for the first time, total City appropriation for Capital Improvements exceeds the tax rate allocated for this purpose by more than \$200,000.

Grant revenue anticipated is \$2.5 million less than the amount that will be received in 2006. Because the Governing Body has a strong commitment to maintenance and improvements to City property, \$1 million of Fund Balance is budgeted for projects in 2007. This will not reduce that balance below required levels.

In 2007 the Governing Body will begin implementation of the new Comprehensive Strategic Investment Plan. Reserved funds in the amount of \$1.5 million are budgeted for implementation.

Approximately \$900,000 of Fund Balance is also budgeted as expenditure to maintain current service levels. Although this will not bring Fund Balance below the targeted level, Council members are concerned. This trend will be analyzed as part of implementation of the Strategic Investment Plan in 2007.

**FINANCIAL OVERVIEW  
CITY OF PRAIRIE VILLAGE, KANSAS**

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2005 Actual Valuation	\$	2,220,062,350
Actual valuation increases average 3% - 8% annually.		
2006 Assessed Valuation Estimate	\$	283,700,000 <sup>(1)</sup>
See Summary section for explanation of method used to establish assessed valuation.		
General Obligation Bonds outstanding (3) 12/31/05	\$	2,570,000 <sup>(2)</sup>
Three issues. Debt is used only for capital projects which exceed life of the debt.		
Population – 2005 County Estimate		21,511
Population declines moderately each year.		
General Obligation Debt as a percent of total expenses		12%
General Obligation Debt Per Capita	\$	119.47
General Obligation Debt as percent of market value of property in the city		0.1%
Ratio of General Obligation Debt to 2005 Assessed Valuation Estimate		0.90%
General City and Overtapping Debt (\$31,336,373) as percent of Assessed Valuation Estimate		11%
Outstanding Temporary Notes	\$	0.00
Outstanding Utility Revenue Bonds	\$	0.00
Outstanding Lease Obligations	\$	0.00
Overlapping General Obligation Bonded Debt 12/31/05	\$	28,766,373
Overlapping debt is owned by the School District and Johnson County.		

- 1) Includes real property, personal property, and state assessed utility valuation.
- 2) Includes bonds which will be paid from monies provided by escrow accounts established exclusively for such purposes.

**CITY OF PRAIRIE VILLAGE, KANSAS  
MISCELLANEOUS STATISTICS  
DECEMBER 31, 2005**

<i>Date of Incorporation</i>	1951
<i>Form of Government</i>	Mayor-Council-Administrator
<b>Area</b>	6.7 Square Miles
<b>Miles of Street</b>	112.5 Miles
<b>Number of Street Lights</b>	2,146
<b>Police Protection:</b>	
Number of Stations	1
The police facility is centrally located to ensure minimum response time.	
Number of Police Officers	45
<b>Education:</b>	
Private Schools	4
Public Schools – Shawnee Mission School District – a District which has received many academic awards	
Number of Elementary Schools	5
Number of Junior High Schools	2
Number of Senior High School	1
<b>Recreation:</b>	
Number of Parks	11
Parks are strategically located throughout the City to provide neighborhood parks in every area. The major and largest park in the system is Harmon which is immediately west of the Municipal Offices. It contains the swimming pool complex, tennis courts, two pavilions and a skate park.	
Total Park Acres	64 Acres
Number of Golf Courses	1 Private
Number of Swimming Pools	6 Public
These pools are all located in the City’s swimming pool complex which also has a whirlpool for adults.	
<b>Full-Time City Employees</b>	108

# Assumptions – Risks

## 2007 Budget

### Assumptions

No general inflation assumption; each line item was evaluated and analyzed

Revenue based on population/tax revenue formula will not decrease significantly

Local and County sales tax revenue is projected to increase 1% based on first six months of revenue in 2006

Interest yield assumption is 4.5% for 2007

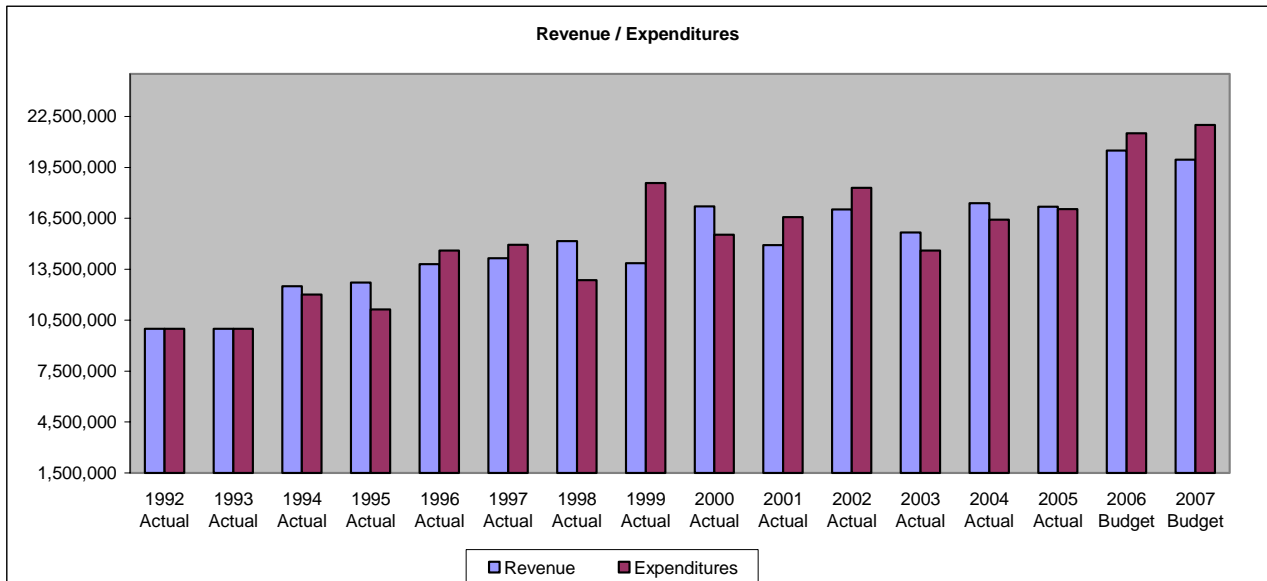
### Risk

Costs budgeted at the prior year’s level could increase significantly making it necessary to use contingency reserves

Growth in population and tax revenue in other cities could create revenue decrease beyond the projections

Sales tax revenue could decline or increase more than the estimate

Interest rates could decline

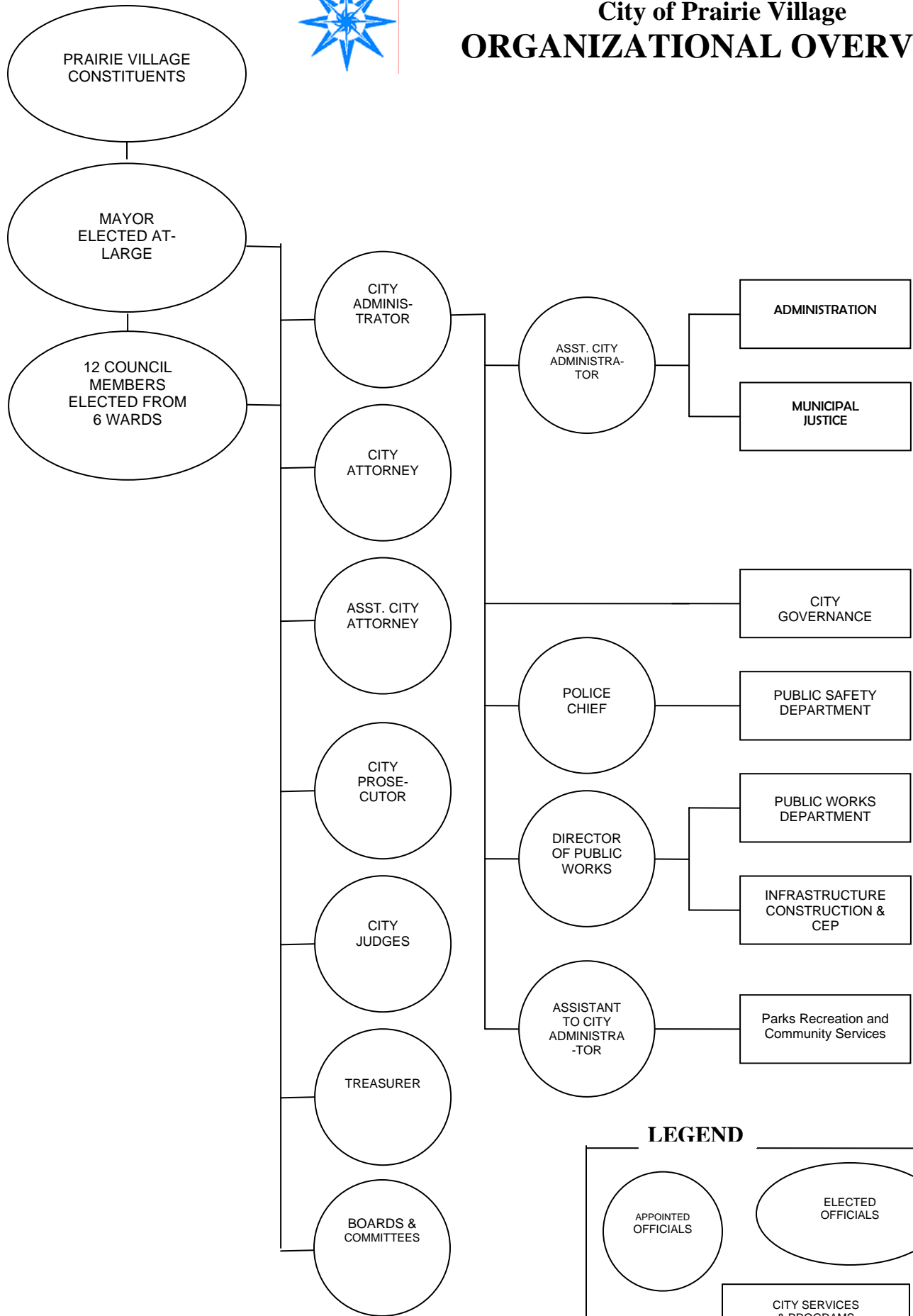


Several major construction projects in 2003 were completed under the budgeted amount. Money carried over from the 2003 CEP fund (\$1.6 million) was used for projects in the following years. The 2004 expenditures were \$1 million less than revenue. Expenditures budgeted in 2006 exceed revenue by \$1 million. Elected officials approved use of \$1 million of the Fund Balance in 2006 to match a \$1 million County grant for construction of a major storm drainage project. Expenditures in 2007 are budgeted to exceed revenue by approximately \$2 million. This is a planned reduction of fund balance to increase the city’s investment in improvements to the infrastructure (\$1.1 million), and continue current services (\$900,000).

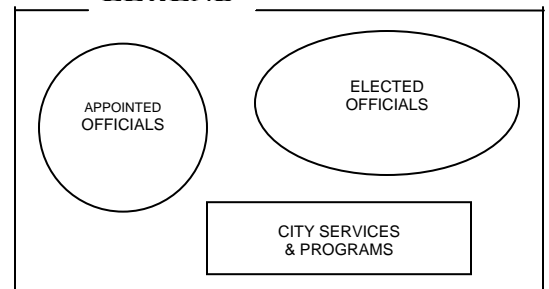




# City of Prairie Village ORGANIZATIONAL OVERVIEW



## LEGEND



The City Administrator is appointed by, and reports to, the Mayor and City Council.

Reporting to the City Administrator:

Department Managers:	Assistant City Administrator Police Chief Director of Public Works Assistant to the City Administrator Administrative Assistant
Staff Function Managers:	Finance Director City Clerk

The Assistant City Administrator manages two major departments in addition to providing technical and management support to the City Administrator and Governing Body:

<b>Administration</b> Administrative Services (3.30 FTE) Codes Administration (5.10 FTE) Solid Waste Management Services (.30 FTE)	<b>Municipal Justice</b> Judicial (1.10 FTE) Court Administration (5.0 FTE)
---	---

The Assistant to the City Administrator supervises a program and provides research and other assistance to appointed and elected officials:

**Park, Recreation & Community Services**  
Community Programs (1 FTE)  
Recreation Programs (20.0 FTE)

The Public Works Director manages the Public Works Department as well as planning for long term maintenance and development of the City's infrastructure:

**Public Works**  
Administration (7.50 FTE)  
Vehicle/Equipment Maintenance (2 FTE)  
Streets and Drains (9 FTE)  
Building and Grounds (10.5 FTE)  
Infrastructure Improvement

The Police Chief manages the Public Safety function:

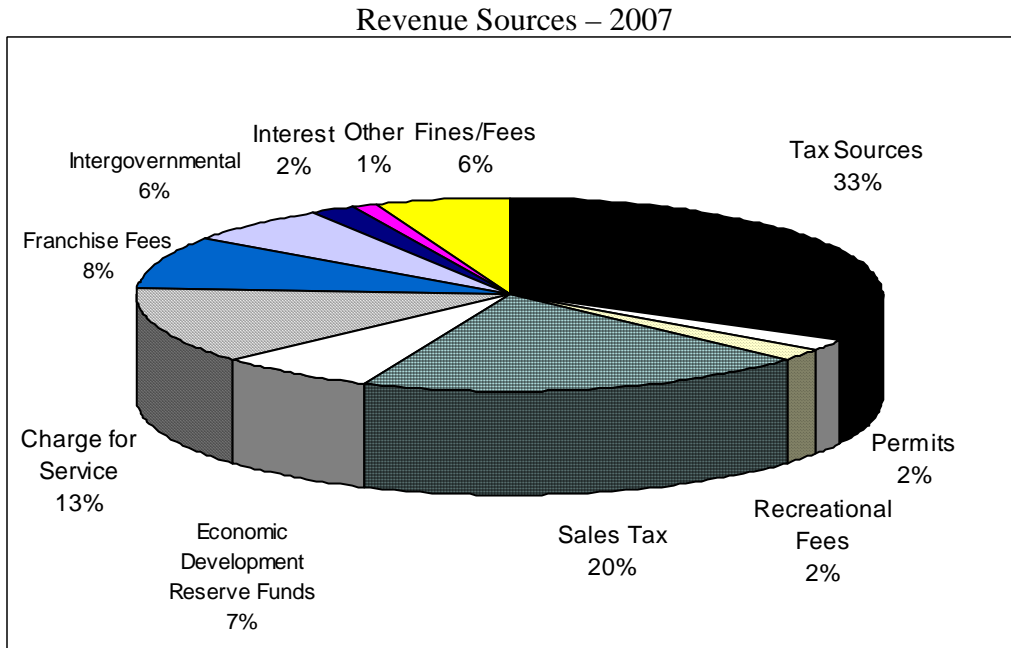
**Public Safety**  
Administration (3 FTE)  
Staff Services (16 FTE)  
Patrol Division (33 FTE)  
Investigations (9 FTE)  
Off-Duty Services

**WANT MORE INFORMATION ABOUT THE 2007 BUDGET –  
OR ABOUT CITY SERVICES?**

General information about the City or specifics about City Governance programs	contact	Barbara Vernon City Administrator 913-385-4601 <a href="mailto:bvernon@pvkansas.com">bvernon@pvkansas.com</a>
Information about the Municipal Court, Solid Waste Management Services, Building Codes, Code Enforcement, Municipal Arts Council and the website	contact	Doug Luther Assistant City Administrator 913-385-4603 <a href="mailto:dluther@pvkansas.com">dluther@pvkansas.com</a>
Information about Park, Recreation and Community Service programs	contact	Barbara Vernon City Administrator 913-385-4601 <a href="mailto:bvernon@pvkansas.com">bvernon@pvkansas.com</a>
Information about the City Clerk's department and function	contact	Joyce Mundy City Clerk 913-385-4616 <a href="mailto:jmundy@pvkansas.com">jmundy@pvkansas.com</a>
Information about the Public Works departmental operations and improvement projects	contact	Bob Pryzby Public Works Director 913-385-4655 <a href="mailto:bobpr@pvkansas.com">bobpr@pvkansas.com</a>
Information about police services and operations and about animal control	contact	Charles Grover Chief of Police 913-385-4606 <a href="mailto:cgrover@pvkansas.com">cgrover@pvkansas.com</a>

## REVENUE SOURCES

A local government derives revenue from a variety of sources. Information about each revenue category and element is included in the pages that follow. As in most cities, eighty percent or more of this City's revenue is derived from less than 20% of its revenue sources.



The City of Prairie Village is primarily a residential community. Residential housing accounts for more than ninety-three percent of the City's appraised value. Since only seven percent of the property is used for commercial purposes, revenue from sales and other related business taxes is lower than in most neighboring cities.

**TAX SOURCES**

This category includes revenue derived from taxes paid in the City.

**Ad Valorem Tax** is a property tax on real estate, the amount of tax needed to fund the annual budget is established by the City Council. The tax is computed as a percentage, or mill rate, applied to the assessed valuation of real property in the City.

The market value and assessed valuation of property in the City are prepared by the County Appraiser and County Clerk the year prior to being certified for an annual budget. Kansas State statute establishes assessed value as a percentage of market value. Residential property is assessed at 11.5% of market value; commercial property is assessed at 25% of market value, property is reappraised annually. Recently values have increased an average of 3% each year; however for 2007 tax purposes the increase was 3.1% for residential and 7.6% for commercial properties. The combined increase was over 5%. Prairie Village is landlocked and fully developed so the only growth in the City is the result of limited redevelopment and increase in appraised values. The comparison below illustrates the change which has resulted from annual reappraisals and limited new construction.

**Assessed Valuation of Property in Prairie Village**

	2005 Budget	2006 Budget	2007 Budget
Real Estate	\$ 246,178,002	\$ 259,785,677	\$ 273,000,000
Personal Property	5,450,888	5,657,948	6,000,000
State Assessed Property	4,162,647	4,363,062	4,700,000
Total	<u>255,791,537</u>	<u>\$ 269,806,687</u>	<u>\$ 283,700,000</u>
Mill Rates (per 1,000)	<u>\$ 15.843</u>	<u>\$ 15.720</u>	<u>\$ 15.720</u>

In 2001, the Mayor appointed a committee to analyze the City’s financial condition and to make recommendations which would ensure the financial stability of the City in the future. The first recommendation from the committee was: “elected officials should acknowledge that in this fully developed City, growth will occur only through redevelopment and increases in appraised value.” The report encouraged elected officials to take advantage of that limited growth. Council members incorporated that recommendation into the 2007 Budget. Increase in appraised value is estimated to average approximately 5% this year. Final abstract of taxes will be released in December.

The mill rate is assessed to property owners the year prior to the budget year in which it will be used. Revenue from the 2006 levy shown above will be received by the City for use in the 2007 Budget.

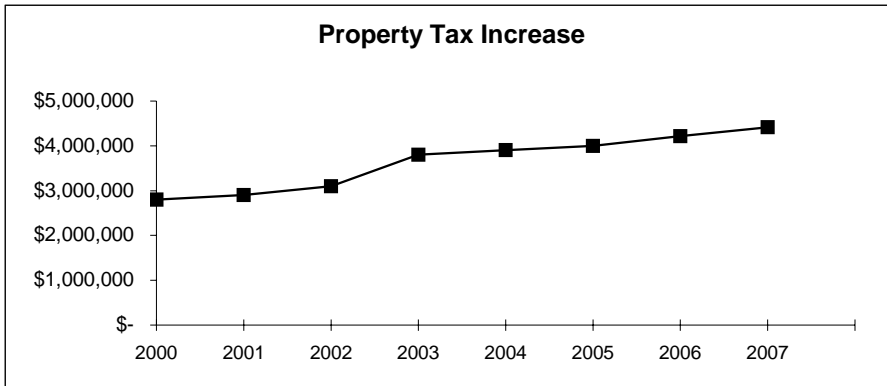
In 2002 the Governing body approved a mill levy increase of 17% (2.4 mills) for the 2003 budget. This was the first rate increase approved in ten years. No increases have been approved since that time.

**TOTAL PROPERTY TAXES**

**\$4,459,764**

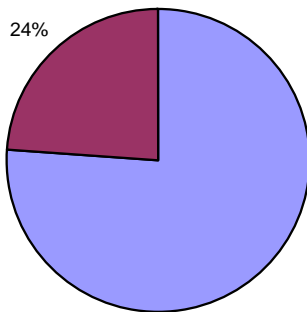
Tax rates for the 2006 Budget in neighboring communities of similar size include a fire district levy which is not in the Prairie Village mill levy. It is added to the Prairie Village mill rate below for comparison:

Leawood – 24.218      Lenexa – 26.477      Prairie Village – 25.12      Shawnee – 20.847



This chart illustrates that, although the mill rate has not been increased since 2003, revenue from the tax increases moderately each year reflecting increase in assessed valuation of property in the community.

Property taxes are 24% of 2007 revenue.



**Motor Vehicle Tax** is a property tax on vehicles. It is computed by multiplying the value of motor vehicles by the average mill levy assessed by all jurisdictions in the County. This tax is paid at the time of annual vehicle registration instead of the traditional property tax.

The revenue from this tax is distributed among taxing subdivisions (including the state) in proportion to their respective shares of the prior year’s total tax collected within the County in which the vehicle is kept. Because appraised values in this County increase each year, many jurisdictions roll back the mill levy – average county mill levy decreases every year. The allocation is based on the City’s share of the dollar amount of property taxes collected in the County, and Prairie Village’s allocation decreases each year because it is landlocked while other cities in the county continue to experience significant growth.

Revenue from this source increased approximately 1.5% annually for the past few years. Revenue estimate is provided by the County. The estimate for 2007 is:

\$533,528

**Compensating Use Tax** is the amount received as sales tax on personal property purchased outside the City, but “used, stored or consumed” within the state or city unless the property has already been subjected to a tax. This source is similar to sales tax in that the City receives Local compensating use revenue and County compensating use revenue. State law was changed in 2003 to require sales tax to be paid at the point of delivery rather than the point of sale which increased revenue from both the state and local tax. Revenue anticipated from this source is based on the amount received in 2005 and year to date revenue in 2006 which is increasing at a rate of 1%. Revenue for 2007 is projected to be:

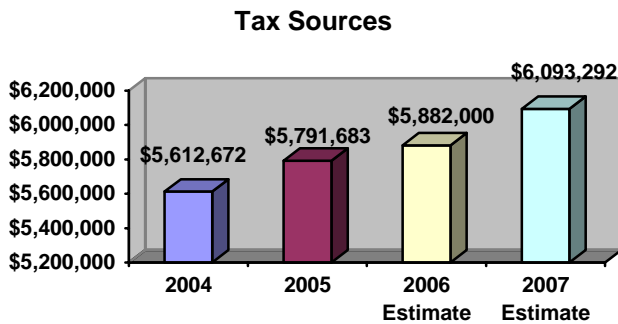
\$860,000

**Liquor Tax** is revenue received from the state’s 10% tax on the sale of alcoholic drinks sold in the City. Currently 70% of the liquor tax paid within a city is returned to that city. The money must be allocated one-third to the City general fund, one-third to a special parks and recreation fund and one-third to a special alcohol and drug program fund. The trend of this revenue is to increase slightly each year. The County Treasurer’s estimate of revenue from this source for 2007 assumes a slight increase over the amount received in 2005:

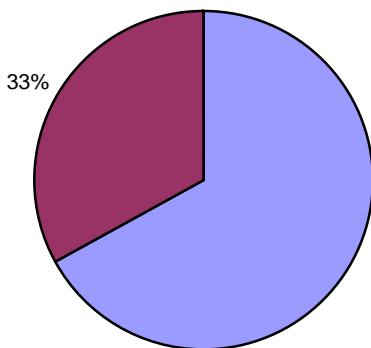
\$240,000

**TOTAL TAX SOURCES**

**\$6,093,292**



Tax Sources are 33% of total revenue.



**SALES TAX SOURCES**

**County Sales Tax** is a portion of the revenue from sales tax added to retail sales in Johnson County.

Revenue from a ½ cent sales tax is shared by the county and cities therein based on a formula established by state statute. The formula distributes one-half of the revenue based on the City’s population in relation to the population of the entire county. The remaining revenue is allocated based on the City’s property tax revenue relative to property taxes levied by other jurisdictions in the county. Tax and population increases in other cities reduce the effect of growth and inflation in this revenue source for Prairie Village which has a declining population and a policy of maintaining property taxes at the lowest possible level. However, City revenue from this source has increased gradually during the past two years. When the *total* revenue from County Sales tax increases 10%, the City receives an increase of only 3% because of the effect of the formula. The forecast for 2007 is based on revenue year to date in 2006 which indicates a slight increase for the first quarter.

\$1,615,000

**Local Sales Tax** is revenue from 1% of retail sales in the City. Sales tax is collected by the State, then sent to the City. Sales tax receipts in Prairie Village increased 1% in 2005 and are increasing in 2006. The assumption for 2007 is that local sales tax revenue will increase approximately 1%.

\$2,000,000

**Specialty Sales Tax**

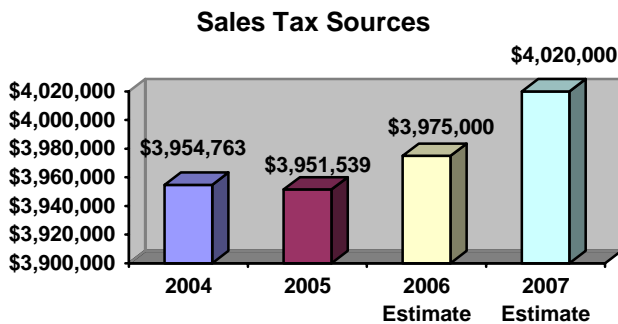
In 1996 Johnson County voters approved an additional ¼ cent sales tax, revenue from which is used to finance construction of a new jail. A portion of this tax revenue is allocated to cities based on the formula described above and is used for street improvements. This revenue source is expected to increase 1%.

\$405,000

**TOTAL TAXES ON SALES**

**\$4,020,000**

Total sales taxes are 20% of total revenue.



For the reasons explained above, Sales tax revenues in Prairie Village are not significant but they are steady.



**FRANCHISE FEES**

Franchise fees are charged to public utilities for use of city right-of-way and rental of easements within the City. Revenue from utilities which provide electricity and natural gas, Kansas City Power & Light (KCP&L) and Gas Service Company, is usually affected more by weather conditions than by inflation or growth and therefore is difficult to predict.

**KCP&L** franchise is 5% of gross revenue charged and collected from the sale of electric energy used within city boundaries. Revenue estimate is based on the average amount received 2003 – 2005, plus a rate increase of 10.5% which will go into effect January 1, 2007. \$650,000

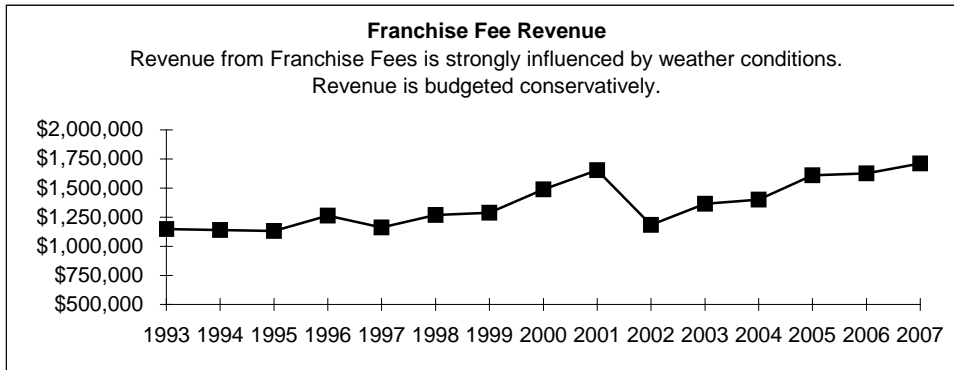
**Gas Service Company** franchise is 5% of gross revenue from the sale of natural gas in the City with the exception of those entities existing under state law and having the power to levy taxes, the fee for those entities is 1%. When company rates increased in 2004, City revenue increased 17%. Revenue estimate for 2007 includes a 5% anticipated rate increase. \$600,000

**Southwestern Bell** This franchise is 5% of gross revenue charged and collected from the sale of telecommunication services provided by the company which have declined the past three years. This estimate, which assumes no growth, is based on average annual revenue for the past four years, and year-to-date revenue. \$150,000

**Telecable** franchise is 5% of gross annual revenue from service which increases moderately within the City. The revenue anticipated for 2007 is based on year to date revenue in 2006 and is expected to increase 2%. Revenue is increasing very slowly in this landlocked community. \$296,000

Last year new telecommunications providers began providing service in the City. Their customer base is small but they do provide franchise fee revenue for the City. Because of limited history with these companies, revenues are not expected to increase. \$16,000

**TOTAL FRANCHISE FEE REVENUE** **\$1,712,000**



Revenue from franchise fees has increased slightly since 1993. Franchise fees are 9% of total revenue.

**LICENSES/PERMITS**

This category includes revenue from licenses required to operate businesses and permits for construction in the City. Fees are established by the City Council.

**Licenses**

Occupational Licenses include annual fees charged to offices, retail businesses, certain non-domiciled businesses and owners of rental houses/apartments in the City. The anticipated revenue for 2007 is based on prior year revenue plus a 2.5% fee increase.

\$210,000

Other Licenses are additional fees paid by businesses that sell liquor and cereal malt beverages or operate clubs. Animal license fees are also included in this category. The revenue anticipated from this source is based on continued increase (2%) in animals licensed as a result of animal enumeration.

\$60,000

**TOTAL LICENSES**

**\$270,000**

**Building and other permits**

Building permits are charged for new construction and remodeling projects, as well as excavation and demolition projects. The revenue anticipated from this source is based on revenue trends in prior years.

\$92,000

Right of Way and Drainage Permit Fees are fees for construction in public right of way. Estimated revenue in 2007 is based on revenue and trends of prior years:

\$28,000

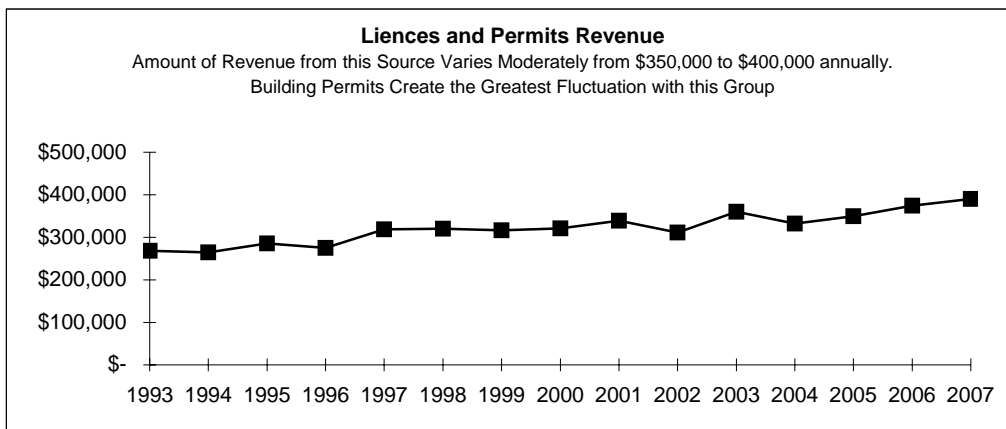
**TOTAL BUILDING AND OTHER PERMITS**

**\$120,000**

**TOTAL REVENUE FROM LICENSES AND PERMITS**

**\$390,000**

Licenses/permits are 2% of total revenue.



**INTERGOVERNMENTAL REVENUE**

This revenue classification includes revenue sources granted through other jurisdictions, primarily State and Federal governments. The amount of funds received by the City from these sources can be changed by decision of the controlling jurisdiction. They are always budgeted conservatively.

**Special Highway** revenue is a direct payment from the state equal to 43% of the motor fuel tax revenue. Since this is a “per gallon tax”, gasoline price increases do not increase the City’s revenue. The revenue from this source is distributed to cities based on population. The population number used for 2007 is 21,585. Revenue from this source is projected by the County. Cities must credit this revenue to a separate fund to be used only for construction, reconstruction, alteration and maintenance of streets and roads. The State estimates 2007 revenue to be:

\$644,000

**Grants**

Funds for Public Works infrastructure improvements from County government grants are restricted for use on specific projects approved by the county commissioners.

Stormwater Management Advisory Council grants are for storm drainage projects. No grants were awarded to Prairie Village for 2007.

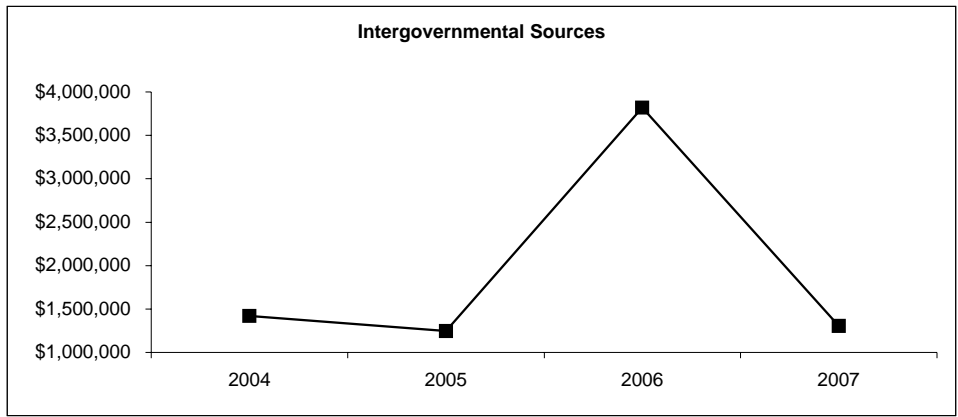
\$0

County Assisted Road System (CARS) – These grants are awarded for streets in Prairie Village that have been designated as part of the “County Road System”. The City was awarded grants for one project in 2007.

\$661,000

**TOTAL REVENUE FROM INTERGOVERNMENTAL SOURCES:**

**\$1,305,000**



This revenue varies significantly each year based on grant funds available to the City.

Revenue from Intergovernmental Sources is 7% of total revenue.

**CHARGE FOR SERVICES**

This revenue classification includes revenue which is a charge for contract service, it also includes special assessments to recipients of certain services.

**Mission Hills Contract** is an agreement by Prairie Village to provide police services to residents of the City of Mission Hills. The contract charge is computed by determining applicable direct costs and adding an appropriate charge for management and supervision. The contract fee is approved annually by the City Councils of both jurisdictions. Other direct costs are based on calls for animal control services. Based on Public Safety budget cost increase, the 2007 revenue is estimated to be:

\$1,009,300

**Other**

**Vehicle Maintenance** – Vehicle maintenance costs incurred in the Public Works program are charged to the program which uses the vehicle. These charges are considered both revenue and expense.

\$100,000

**School Resource Officer** A grant awarded and appropriated for special assignment police officers in the City’s high school and two middle schools covers partial salary costs of a police officer assigned to the school for counseling and training. The grant cannot exceed \$60,000 and the estimate for 2007 is:

\$45,000

**Police Reports & Copy Fees** - Fees are charged for copies of police reports, in-car video tapes and police audio tapes. Other City records can be copied at a cost of 50¢ per page.

\$7,000

**Off-Duty Services** – Businesses and churches frequently ask the City to provide special police services to direct traffic and provide security. Personnel in the Police Department arrange with officers to provide the service at a fixed rate paid by the organization served. Revenue from this source in 2007 is expected to be:

\$55,000

**Tower fees** – The City shares a communication tower with Verizon, Sprint and Cingular. The companies pay a monthly rental for maintenance of the tower. Revenue from this source in 2007 will be:

\$55,000

**Reimbursement** – The City fuel island facility enables the City to supply fuel to Fire District #2 and the City of Mission Hills. The charge for fuel to these entities is based on actual cost plus 10 cents per gallon for amortization of the facility. Bulk fuel costs charged to the Public Works budget are billed to other departments as they use fuel. Reimbursement for 2007 will be approximately:

\$105,000

**TOTAL OTHER**

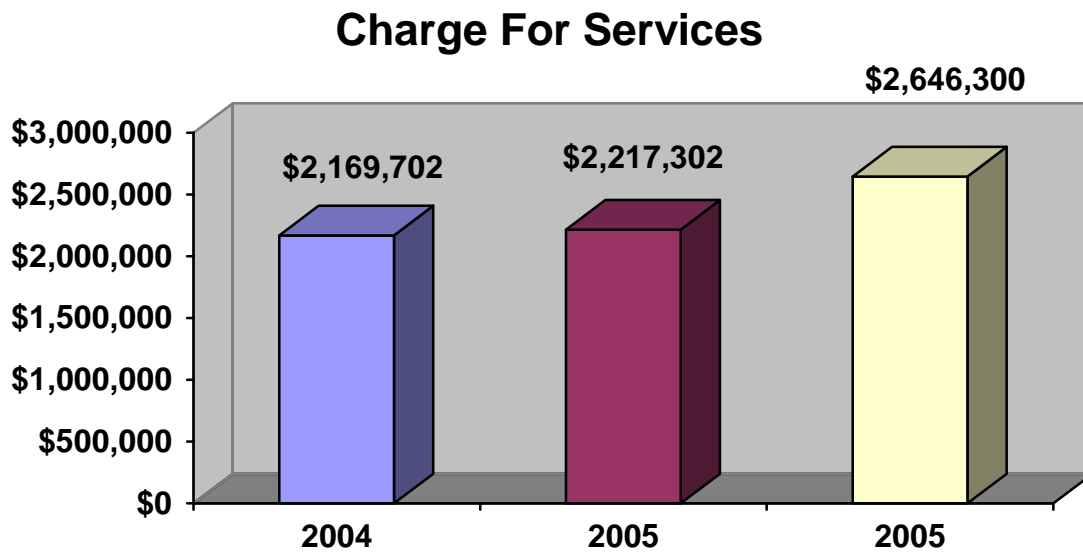
**\$367,000**

**Other Services** – Payment for services from non-profit assisted living center: 30,000

**Solid Waste Management** is a waste collection, composting and recycling service provided to most households in the City. The service is provided by an outside contractor for a specified fee per house. This cost is charged only to those residents who receive the service. The revenue for 2007 is projected to be: 1,240,000

**TOTAL REVENUE FROM CHARGE FOR SERVICES:** **\$2,646,300**

Charge for services is 13% of City revenue.



**FINES/FEES**

This revenue classification includes revenue from fines assessed through the Municipal Court and through the animal leash law ordinance.

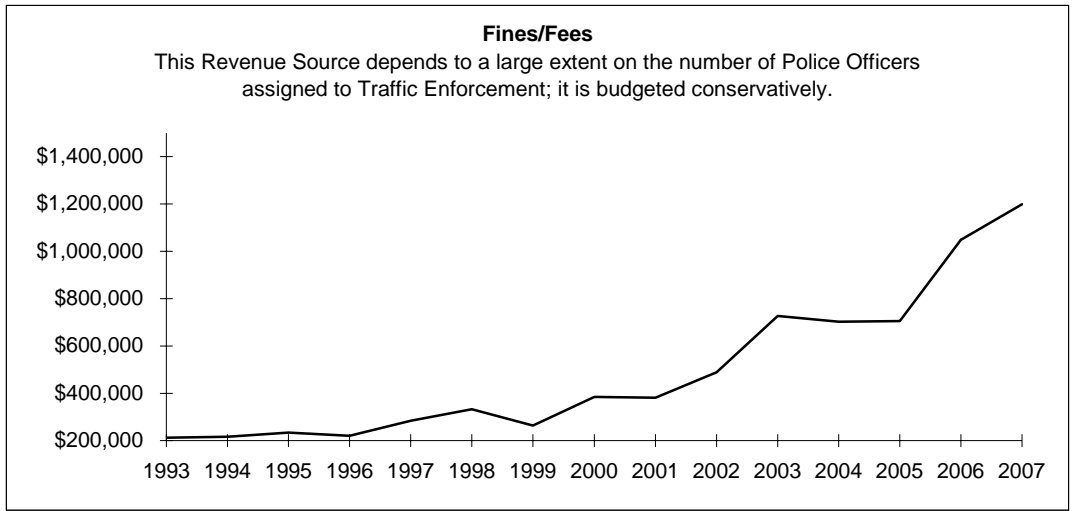
**Fines – Municipal Justice** Revenue from this source results from complaints issued by police officers for violation of traffic and other city ordinances. Revenue varies from year to year and the estimate is normally based on a two-year average. In 2006 a Traffic Unit of three officers was added to the Public Safety Department. The new unit is estimated to increase the number of complaints and revenue by 30% in 2007. \$1,126,000

**Fines – Leash Law Violations** These fines are assessed as established in the animal control ordinance. The 2007 budget amount is based on average of prior year revenue plus year to date for 2006. \$5,000

**Court Costs** A fee of \$10 is added to every citation paid through the Municipal Court. This fee was increased to \$11.50 in 2004 to cover the cost of the new credit card system being used in the court. The 2007 estimate is: \$68,000

**TOTAL REVENUE FROM FINES/FEES: \$1,199,000**

Fines/fees are 6% of total revenue.



**RECREATIONAL FEES**

This revenue classification includes proceeds from sale of memberships in recreational programs, lessons, sale of food and rental of city facilities.

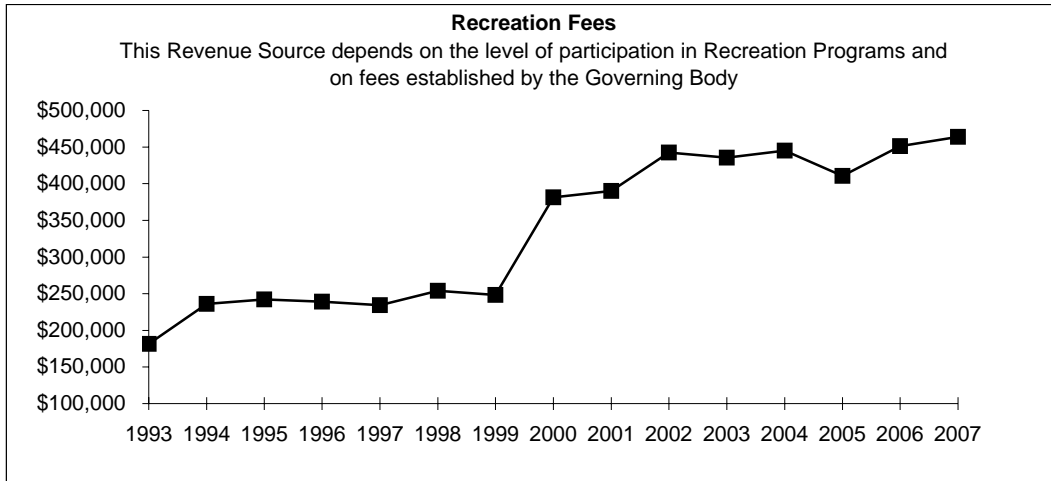
**Swimming Pool** revenue is generated through the sale of memberships, daily admissions, lessons, team fees and food at the snack bar. Revenue budgeted for 2007 is based on 2005 revenue and year to date fees received in 2006. \$430,000

**Tennis** revenue is created through JTL team membership fees and tennis lessons. Revenue budgeted for 2007 is based on prior years' revenue. \$14,000

**Community Center and Pavilion** revenue is primarily generated through rentals of the facilities to groups and individuals. In 2005 a fee was instituted for long term reservations of ball fields. The 2007 budgeted amount is based on prior years' experience. \$20,000

**TOTAL RECREATION PROGRAM REVENUE:** **\$464,000**

Recreational fees are 2% of total revenue.



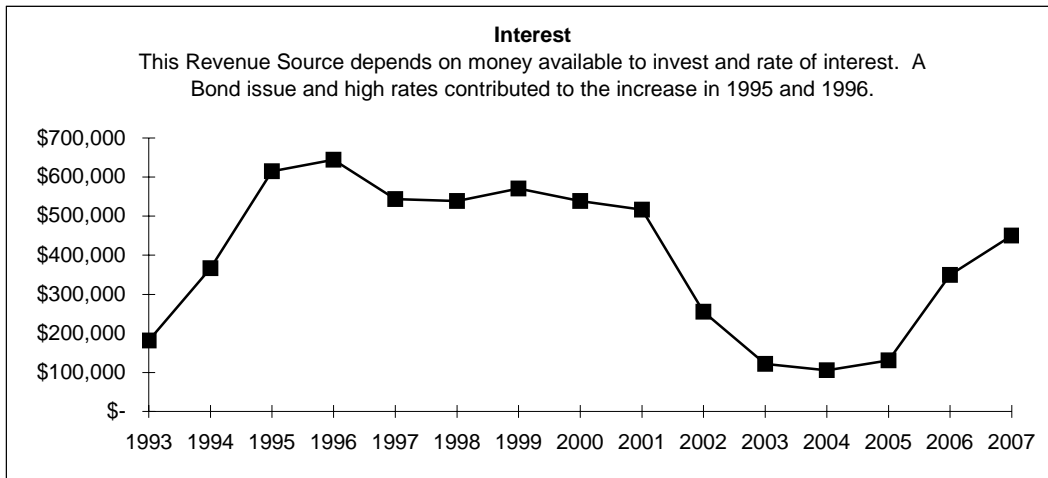
**INTEREST**

This revenue classification includes interest earnings from cash balances. Cash needs are projected regularly to determine the amount that can be invested in instruments which produce the highest yield with the least amount of acceptable risk. Funds are invested in accounts which are 100% covered by U.S. Treasury notes and other federally guaranteed instruments pledged as collateral. In some cases the City purchases U.S. Treasury notes. The 2007 budgeted amount is based on an average 4.5% yield for the year. It is important to note that interest was based on 5% rates for many years. Interest rates in 2006 are yielding an average rate of 4% and increasing.

**TOTAL INTEREST ANTICIPATED FOR 2007:**

**\$450,000**

Interest is 2% of total revenue.



Historically low interest rates contributed to the significant decline in this revenue source from 2003 to 2005.

**MISCELLANEOUS**

The category includes revenue from various sources and, because the sources vary from year to year, revenue is difficult to predict.

**Miscellaneous** – This revenue classification is used for gifts / contributions received for special activities. It is also used for insurance reimbursement and other revenue which is not properly classified elsewhere. Total revenue anticipated from this source for 2007 is:

**\$150,000**

**Trade-in** – Revenue from vehicles and equipment replaced during the year.

**\$9,000**

**BZA/PC** fees are charges for filings with the Board of Zoning Appeals or the Planning Commission. Because the City is fully developed, the number of applications does not increase.

**\$1,000**

**VillageFest** revenue is from sponsorships for the event.

**\$5,000**

**TOTAL REVENUE FROM MISCELLANEOUS SOURCES:**

**\$165,000**

Other revenue is less than 1% of total revenue.



## **ECONOMIC DEVELOPMENT RESERVE FUND**

In 2003 Johnson County began collecting a Sales tax for economic development which will be used to augment funds schools received from the State. A portion of the revenue from this new tax was distributed to cities, also to be used for economic development. The Prairie Village Governing Body placed funds from this revenue source in a special Reserve Fund to be used only for economic development.

In 2005 the City embarked on development of a new Comprehensive Strategic Financing Plan. This fully developed fifty-five year old City is gradually being redeveloped by property owners. Elected officials invested part of the Economic Development Reserve Fund in a Plan that will guide further development in such a way that the fiscal stability, viability and vitality of this community will continue into the future. The new Strategic Financing Plan is being developed to provide the guidance necessary to accomplish that goal.

The Plan will be completed and adopted after Public Hearings during 2006. The Governing Body authorized use of \$1.5 million of the Economic Reserve Fund in 2007 to begin implementation of the Plan.

**CITY OF PRAIRIE VILLAGE  
REVENUE - ALL SOURCES ALL FUNDS  
2004 - 2007**

<i>Description</i>	<i>2004 Actual</i>	<i>2005 Actual</i>	<i>2006 Budget</i>	<i>2006 Estimate</i>	<i>2007 Budget</i>
<b><u>Tax Sources</u></b>					
Ad Valorem Tax	\$ 3,914,247	\$ 4,021,826	\$ 4,239,630	\$ 4,219,000	\$ 4,459,764
Ad Valorem Tax - TIF Project	113,237	120,333	-	-	-
Motor Vehicle Tax	560,644	569,569	577,930	578,000	533,528
Compensating Use Tax	816,877	849,105	826,000	850,000	860,000
Liquor Tax	207,757	230,850	216,000	235,000	240,000
<b>Total Tax Sources</b>	<b>5,612,762</b>	<b>5,791,683</b>	<b>5,859,560</b>	<b>5,882,000</b>	<b>6,093,292</b>
<b><u>Sales Tax</u></b>					
County Sales Tax	1,599,852	1,584,624	1,700,000	1,600,000	1,615,000
Local Sales Tax	1,954,947	1,970,758	1,990,000	1,975,000	2,000,000
Speciality Sales Tax	399,964	396,157	408,000	400,000	405,000
<b>Total Sales Tax</b>	<b>3,954,763</b>	<b>3,951,539</b>	<b>4,098,000</b>	<b>3,975,000</b>	<b>4,020,000</b>
<b><u>Franchise Fees</u></b>					
KCP&L	563,549	590,238	600,000	600,000	650,000
Kansas Gas Service	532,778	581,870	550,000	600,000	600,000
S.W. Bell Telephone	171,914	149,042	180,000	160,000	150,000
Telecable	296,186	292,154	284,000	290,000	296,000
Other	4,400	16,116	-	16,000	16,000
<b>Total Franchise Fees</b>	<b>1,568,827</b>	<b>1,629,420</b>	<b>1,614,000</b>	<b>1,666,000</b>	<b>1,712,000</b>
<b><u>Licenses &amp; Permits</u></b>					
Licenses	251,710	260,996	259,150	266,000	270,000
Building and Other Permits	97,218	125,537	94,950	116,000	120,000
<b>Total Licenses &amp; Permits</b>	<b>348,928</b>	<b>386,533</b>	<b>354,100</b>	<b>382,000</b>	<b>390,000</b>
<b><u>Intergovernmental</u></b>					
Special Highway	628,452	629,119	605,000	630,000	644,000
Grants	793,045	618,390	3,187,900	3,187,900	661,000
<b>Total Intergovernmental</b>	<b>1,421,497</b>	<b>1,247,509</b>	<b>3,792,900</b>	<b>3,817,900</b>	<b>1,305,000</b>
<b><u>Charge for Services</u></b>					
Mission Hills Contract	916,295	965,389	1,070,700	1,000,000	1,009,300
Special Assessments	1,224,555	1,221,431	1,220,000	1,220,000	1,240,000
Claridge Court	28,852	30,482	27,000	30,000	30,000
Other	327,650	332,580	361,700	361,700	367,000
<b>Total Charge for Services</b>	<b>2,497,352</b>	<b>2,549,882</b>	<b>2,679,400</b>	<b>2,611,700</b>	<b>2,646,300</b>
<b>Fines and Forfeits</b>	<b>752,205</b>	<b>820,765</b>	<b>1,172,600</b>	<b>1,172,600</b>	<b>1,199,900</b>
<b>Recreation Fees</b>	<b>380,729</b>	<b>426,946</b>	<b>426,640</b>	<b>427,500</b>	<b>464,000</b>
<b>Interest</b>	<b>164,161</b>	<b>309,885</b>	<b>350,000</b>	<b>350,000</b>	<b>450,000</b>
<b>Other</b>	<b>222,114</b>	<b>63,429</b>	<b>142,000</b>	<b>88,300</b>	<b>165,000</b>
<b>TOTAL REVENUE</b>	<b>\$ 16,923,338</b>	<b>\$ 17,177,591</b>	<b>\$ 20,489,200</b>	<b>\$ 20,373,000</b>	<b>\$ 18,445,492</b>
<b>Economic Development Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>TOTAL</b>	<b>\$ 16,923,338</b>	<b>\$ 17,177,591</b>	<b>\$ 20,489,200</b>	<b>\$ 20,373,000</b>	<b>\$ 19,945,492</b>



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## **EXPENDITURES BY CHARACTER AND LINE ITEM**

Expenditures are costs incurred or anticipated for the program of services approved by the City Council for the year. Expenditures are classified by Character (such as "Personnel Costs") required on budget forms which must be submitted to the state. They are further classified by line item titles designed to be general descriptions (such as "Salaries/Wages") which can be used by different departments for similar types of expenditures.

Proposed expenditures for 2007 were developed by department managers who used information from prior year expenditures along with Council policy direction and limitations placed by Council for specific line item changes.

The following is a list of types of expenditures used with line item account titles, types of items included in those accounts and a general explanation of the increase or decrease projected for 2007.

### **PERSONNEL COSTS**

These costs include expenditures for base salaries and wages, overtime, and employee benefits. Personnel costs are 34% of the total City budget for 2007.

#### Salaries/Wages (\$5,771,157)

- ◆ Compensation for all City employees, full-time, part-time and seasonal.
- ◆ Employees are eligible for merit and promotion increases in 2007.
- ◆ No new positions are included in the Budget.
- ◆ The total increase for salaries in 2007 is \$221,630 in this line item, (4%).

#### Health Care, life insurance and other insurance coverages (\$842,793)

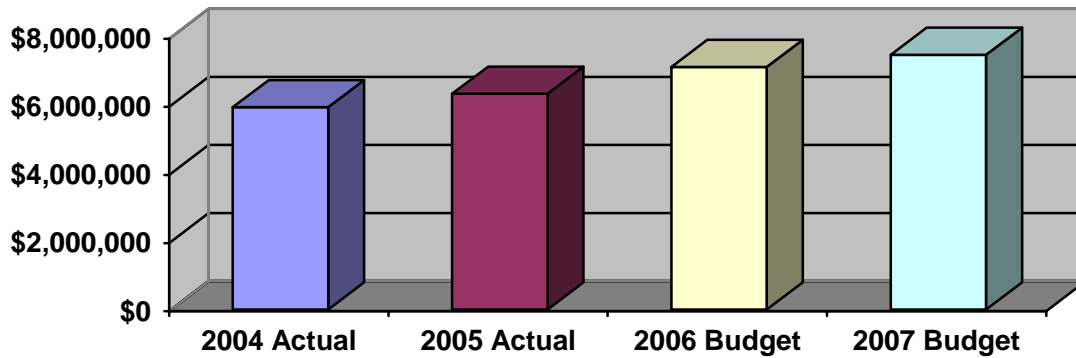
- ◆ This significant increase is primarily in health care benefits. The amount budgeted for 2006 was not high enough to cover the increase for that year. The 2007 increase includes increases needed to finance the new cost.
- ◆ The City's budgeted increase is 20% for health benefits in 2007. This includes health and dental coverage and \$10,000 life insurance for full-time employees.
- ◆ Full-time regular City employees are also eligible for long term occupational disability fully paid by the City, no increase is anticipated.
- ◆ Full-time regular City employees are also eligible for long term care coverage paid by the City, no increase is anticipated.
- ◆ Employees are encouraged to participate in fitness programs at the YMCA which is adjacent to the municipal campus. The City pays a portion of the cost for the annual membership, no increase is anticipated for 2007.
- ◆ Employees are provided access to an employee assistance program for counseling services. This service is financed entirely by the City and no increase is anticipated.

Social Security and Pension Costs (\$876,501)

- ◆ The City contributes 7.65% of salary of all employees for Social Security.
- ◆ Non-commissioned employees participate in the Kansas Public Employee Retirement System (KPERs) and the City’s Supplemental Retirement Plan. Commissioned Police Officers participate in the City’s Police Pension Plan.
- ◆ The increase in this line item for 2007 is \$64,938 (8%). The increase was caused by another increase in the Police Pension Plan and overall salary increases.

	2004 Actual	2005 Actual	2006 Budget	2007 Budget
<b>TOTAL PERSONNEL COSTS</b>	<b>\$5,951,773</b>	<b>\$6,346,816</b>	<b>\$7,131,709</b>	<b>\$7,490,451</b>

**Personnel Costs**



The total increase in personnel costs for 2007 will be \$358,742 (5%).

**CONTRACTUAL SERVICES**

These costs include services provided by outside companies and individuals retained, but not employed, by the City. This does not include contractor cost for capital infrastructure improvement projects. Contractual service costs are 30% of the total budget for 2007. They are projected to increase \$1.8 million, 38% more than in 2006. It must be noted that a majority of that increase is for \$1.5 million budgeted for implementation of the Village Vision Strategic Investment Plan which will be adopted in 2006.

Utilities Communications (\$1,093,140)

Includes:

- ◆ Electricity, gas and water costs.
- ◆ Largest portion of this line item, \$789,000 (80%), is spent for leasing of street lights and traffic signals.
- ◆ Telephone equipment lease
- ◆ Board of Police Commissioners Kansas City, Missouri for Alert II computer fees.
- ◆ Paging system for emergency personnel and public safety officers.
- ◆ Lease cost for communications system.
- ◆ Cellular telephone air time for police officers and public works supervisors.

#### Insurance (\$513,186)

- ◆ Includes the City's liability, multi-peril, automobile, worker's compensation, unemployment, public officials and police professional coverages.
- ◆ Budget assumes 5% increase and no new coverage, however because the 2005-2006 increase was higher than anticipated the budget increase is 40%. The City's coverage for worker's compensation had to be placed in a high risk pool two years ago. The City approved increased deductible levels for workers compensation and for General Liability coverages to reduce premiums. A reserve of \$25,000 was established to cover losses due to the higher deductible amount.

#### Elections (\$15,000)

- ◆ No council positions will be open in 2007 but the Mayor's position, elected at large, will be open. Because there are no other County elections the City will pay the cost of the election.

#### Taxes (\$625)

- ◆ City property is exempt from taxes.
- ◆ The City does have to pay for bonded debt of public utility entities through County tax assessments.

#### Printing (\$13,800)

- ◆ Includes printing of forms and documents.
- ◆ Legal notices required by state statute.
- ◆ Budget is based on year to date estimate averaged with prior years' experience.

#### Fees/Contract Services (\$3,556,293)

- ◆ Includes expenditures for:
  - Implementation of the Village Vision
  - Solid waste collection and recycling services
  - Legal services
  - Financial audit services
  - Engineering services
  - Actuarial and trustee services for pension funds
  - Employee physicals, drug screens and other services of the City physician.
  - Data processing services
  - City planner's fees
  - Weather bureau reports to Public Works
  - Animal Medical Center boarding and other fees
  - School crossing guards provided by other cities
  - Alcohol education and prevention programs
  - Economic Development Services
  - CALEA Review
  - Criminal investigation
  - Prisoner jail and medical costs

- Prairie Village Voice, the City's newsletter, published monthly (an increase from bi-monthly publication).
  - Arts Council, VillageFest, and other special community events
  - Nuisance abatement
- ◆ Budget is based on increases estimated by service providers and priorities which will require additional consultant services.

#### Training and Conferences; Dues and Publications (\$207,175)

- ◆ Includes expenditures for conferences, training and formal education for elected officials and employees.
  - Commissioned police officers are required by state statute to have 40 hours of training each year, a goal for the department is to exceed this requirement in high liability areas.
  - Public works employees attend seminars dealing with safety, procedures for various operations, and construction methods.
  - Supervisory employees participate in training sessions to improve management and supervisory skills.
  - Members of the Governing Body and department managers attend conferences to keep informed about technological and legal changes, improved operating procedures and legislative actions.
  - 2007 budget based on conference and training schedules and their locations.
  - Employees are reimbursed for 50% of educational costs directly and indirectly related to employment through this line item.
- ◆ Includes memberships in professional organizations which provide information and contacts with other cities on the local and national levels, and with experts in various areas of city governance.
- ◆ Includes official state and national publications required for law, traffic, and building code enforcement.

#### Vehicular and other equipment maintenance (\$364,795)

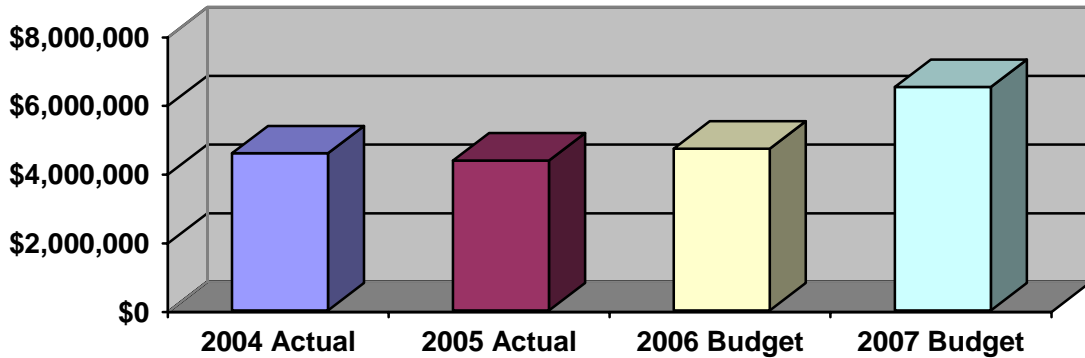
- ◆ Non-routine maintenance which can be more effectively provided by outside repair shops is included in this account.
- ◆ 2007 budget is based on prior years expenditures plus an amount for repairs to Mission Hills police cars. The City of Prairie Village is reimbursed for these added expenses by the City of Mission Hills, the reimbursement is recorded as contract revenue.
- ◆ Includes maintenance agreements for office and other operating equipment.
  - maintenance agreements for computer and other office equipment.
  - increase for maintenance of civil defense sirens.
  - maintenance of public works equipment.
  - equipment is rented when it has been determined that rental is more economical to the City than purchase; that cost is included in this line item.
  - maintenance of swimming pool equipment.

#### Building and Grounds Maintenance (\$751,170)

- ◆ This line item includes maintenance of heating, air conditioning and plumbing for all City-owned buildings.
- ◆ Grounds maintenance includes repair of park fountains, tree removal, swimming pool paint and repair, and repairs to tennis courts and lights.
- ◆ Program for trimming trees on a City-wide basis.

	2004 Actual	2005 Actual	2006 Budget	2007 Budget
<b>TOTAL COST FOR CONTRACTUAL SERVICES</b>	<b>\$4,582,666</b>	<b>\$4,375,772</b>	<b>\$4,715,515</b>	<b>\$6,515,184</b>

**Contractual Services**



## COMMODITIES

This category includes expenditures for items and products purchased on a routine basis having a unit cost of \$2,000 or less and/or a useful life of less than one year. Commodities costs are 4% of the 2007 annual budget. Budgeted amounts for 2007 are based on costs of prior years.

### Postage and Office Supplies (\$109,325)

- ◆ Office supplies and small office equipment purchase, computer supplies, etc.

### Clothing (\$64,970)

- ◆ Public Works employees are provided uniforms which they maintain, uniforms are replaced periodically as needed.
- ◆ Commissioned police officers are issued a set of uniforms when they are employed, each year they can purchase replacement clothing with a clothing allowance. Police uniforms are dry-cleaned and maintained in good condition by the City.
- ◆ Suits and shirts are provided for swimming pool personnel.

### Vehicle and other equipment operating supplies (\$328,924)

- ◆ Gasoline, tires, batteries, filters, oil and replacement parts used in maintenance of Public Works and Police vehicles.
- ◆ 2007 budget is based on prior years' costs and budget.
- ◆ Small equipment items for animal control.



- ◆ Small equipment items for police department, i.e., flashlights, roller tapes, film, and fingerprint supplies.

**Building and Grounds Operating Supplies (\$231,510)**

- ◆ Includes light bulbs, paper products and cleaning supplies for City buildings.
- ◆ Material for snow/ice removal and street patching.
- ◆ Trees for replacement in right-of-way.
- ◆ Concrete for channel repairs.
- ◆ Fertilizer, seed, flowers for parks.
- ◆ Material for street marking.
- ◆ Increased playground surface repair for ADA material.
- ◆ Paint and other materials for swimming pool and tennis courts, swimming pool operating supplies.
- ◆ Budget based on prior years expenditures and evaluation of supplies needed.

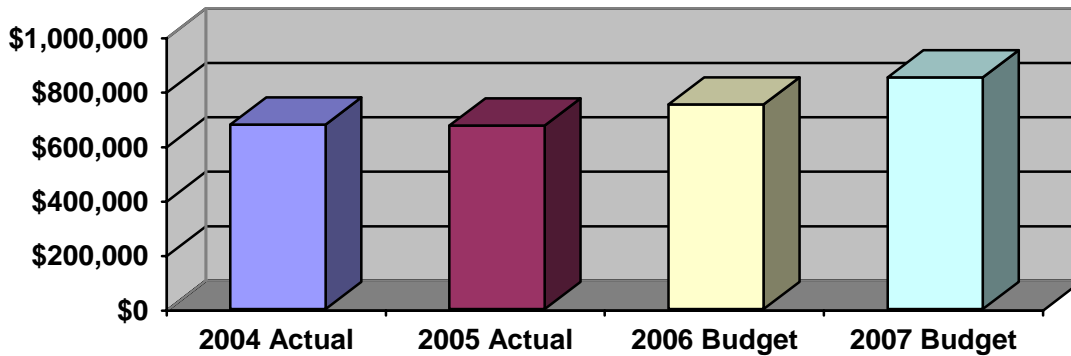
**Other Supplies (\$116,870)**

- ◆ Expenditures for meetings.
- ◆ Certificates, memorials, anniversary pins.
- ◆ Employee anniversary and award meetings.
- ◆ Products for resale in swimming pool food service and vending machines.

Total increase of 13% (\$99,142) is caused primarily by significant increase for fuel costs.

	2004 Actual	2005 Actual	2006 Budget	2007 Budget
<b>TOTAL COMMODITY COSTS</b>	<b>\$678,345</b>	<b>\$674,237</b>	<b>\$752,457</b>	<b>\$851,599</b>

**Commodity Costs**



**CAPITAL**

These costs represent major equipment purchases, normally in excess of \$2,000. Although capital equipment costs are charged in full in a single year, the life of the equipment is more than one year. Capital improvement projects are also included in this category. These are major improvements and replacements that will extend the life of the City's buildings and other infrastructure.

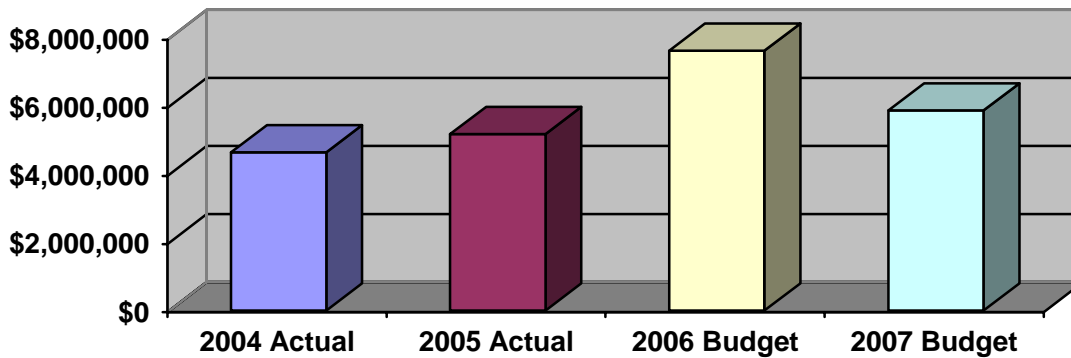
Capital costs are 27% of the 2007 budget, a decrease of \$1.8 million. Although the City increased investments in Infrastructure Improvement projects by more than \$1 million for 2007, this could not completely offset a decrease in grant funding of \$2 million. The total improvement program will be decreased from \$7.6 million in 2006 to \$5.9 million in 2007.

Capital Costs (\$5,879,200)

- ◆ Police vehicles and equipment replaced as scheduled.
- ◆ Public Works vehicles and equipment replaced as needed.
- ◆ Office machines replaced as scheduled.
- ◆ Budgets are based on actual cost estimates for replacement, purchases and/or improvements to facilities. Reimbursement for trade-ins is recorded as revenue.
- ◆ Specific items and cost estimates are listed as budget comments on program detail pages.
- ◆ Improvements to infrastructure facilities, park development and City-owned building improvement are included.

	2004 Actual	2005 Actual	2006 Budget	2007 Budget
<b>TOTAL CAPITAL EQUIPMENT AND IMPROVEMENT COSTS</b>	<b>\$4,648,731</b>	<b>\$5,190,537</b>	<b>\$7,643,600</b>	<b>\$5,879,200</b>

**Capital Equipment and Improvement Costs**

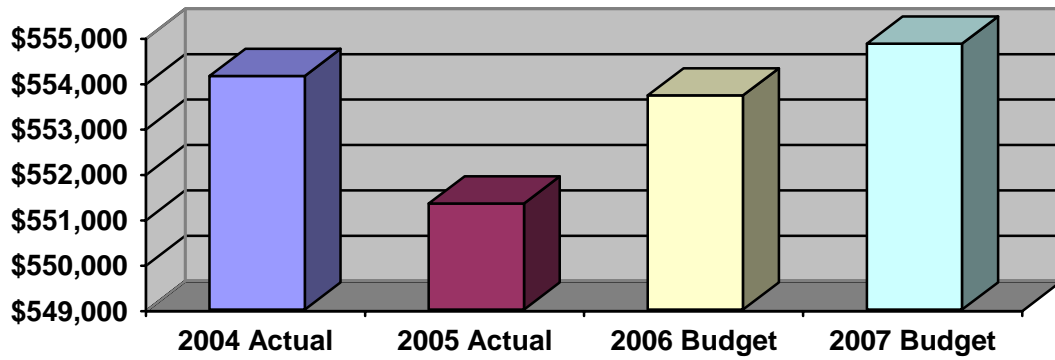


**DEBT SERVICE**

- ◆ This line item includes expenditures for payments on principal, interest and charges scheduled each year on the City's outstanding indebtedness.
- ◆ Debt service is only 2.5% of the annual budget.

	2004 Actual	2005 Actual	2006 Budget	2007 Budget
<b>TOTAL DEBT SERVICE COSTS</b>	<b>\$554,154</b>	<b>\$551,338</b>	<b>\$553,720</b>	<b>\$554,862</b>

### Debt Service



### RESERVE

Each year the City establishes a Reserve for unanticipated expenditures and revenue shortfalls. The amount budgeted for 2007 is \$700,204 which is 3% of the total budget.

**CITY OF PRAIRIE VILLAGE  
EXPENDITURES BY CHARACTER AND LINE ITEM  
Combines All Funds For 2004 - 2007**

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>	<u>Inc/Dec 2006/2007 Budget</u>
<b><u>Personnel</u></b>						
Wages/Salaries/Overtime	\$ 4,775,281	\$ 5,084,846	\$ 5,549,527	\$ 5,442,802	\$ 5,771,157	
Health Care	541,256	574,898	770,619	742,664	842,793	
Social Security/Pension	635,236	687,072	811,563	804,313	876,501	
<b>Total Personnel</b>	<b>\$ 5,951,773</b>	<b>\$ 6,346,816</b>	<b>\$ 7,131,709</b>	<b>\$ 6,989,779</b>	<b>\$ 7,490,451</b>	5%
<b><u>Contract Services</u></b>						
Utilities/Communications	\$ 935,611	\$ 929,762	\$ 1,057,100	\$ 1,056,550	\$ 1,093,140	
Insurance	411,784	419,626	365,062	490,711	513,186	
Elections	8,165	-	15,000	15,000	15,000	
Taxes	2,886	89	3,485	585	625	
Printing	6,960	10,424	13,300	12,900	13,800	
Fees for Contract Services	2,149,684	1,908,892	2,057,778	2,021,999	3,556,293	
Training, Dues, Publications	184,216	160,428	199,620	190,616	207,175	
Vehicular & Equipment Repair	316,893	358,906	365,970	360,500	364,795	
Building & Grounds Maint.	566,467	488,962	638,200	673,243	751,170	
<b>Total Contractual Services</b>	<b>\$ 4,582,666</b>	<b>\$ 4,277,089</b>	<b>\$ 4,715,515</b>	<b>\$ 4,822,104</b>	<b>\$ 6,515,184</b>	38%
<b><u>Commodities</u></b>						
Postage, Office Supplies	\$ 76,759	\$ 72,426	\$ 92,450	\$ 91,975	\$ 109,325	
Clothing	52,799	54,692	60,000	52,450	64,970	
Vehicular & Equip. Supplies	317,279	272,965	271,800	273,575	328,924	
Building & Grounds Supplies	147,693	178,558	214,750	179,650	231,510	
Other Commodities	83,815	95,596	113,457	110,900	116,870	
<b>Total Commodities</b>	<b>\$ 678,345</b>	<b>\$ 674,237</b>	<b>\$ 752,457</b>	<b>\$ 708,550</b>	<b>\$ 851,599</b>	13%
<b>TOTAL OPERATING COSTS</b>	<b>\$ 11,212,784</b>	<b>\$ 11,298,142</b>	<b>\$ 12,599,681</b>	<b>\$ 12,520,433</b>	<b>\$ 14,857,234</b>	18%
<b><u>Capital</u></b>						
Building & Park Improvements	\$ 204,056	\$ 324,970	\$ 80,000	\$ 80,000	\$ 143,000	
Infrastructure Improvements	4,202,780	4,561,635	7,202,800	7,203,200	5,476,500	
Office Equipment	62,448	52,838	65,500	32,100	29,100	
Vehicular & Operating Equip.	179,447	253,856	295,300	170,390	230,600	
<b>Total Capital</b>	<b>\$ 4,648,731</b>	<b>\$ 5,193,299</b>	<b>\$ 7,643,600</b>	<b>\$ 7,485,690</b>	<b>\$ 5,879,200</b>	-23%
<b><u>Debt Service</u></b>						
Principal	\$ 400,000	\$ 415,000	\$ 435,000	\$ 435,000	\$ 455,000	
Interest	154,154	136,338	118,720	118,721	99,862	
<b>Total Debt Service</b>	<b>\$ 554,154</b>	<b>\$ 551,338</b>	<b>\$ 553,720</b>	<b>\$ 553,721</b>	<b>\$ 554,862</b>	0%
<b>Total Operating, Capital, and Debt Service</b>	<b>\$ 16,415,669</b>	<b>\$ 17,042,779</b>	<b>\$ 20,797,001</b>	<b>\$ 20,559,844</b>	<b>\$ 21,291,296</b>	2%
<b>Reserve</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 250,000</b>	<b>\$ 700,204</b>	
<b>Grand Total</b>	<b>\$ 16,415,669</b>	<b>\$ 17,042,779</b>	<b>\$ 21,497,001</b>	<b>\$ 20,809,844</b>	<b>\$ 21,991,500</b>	2%

\*Unusual increase in operating cost created by one-time investment of \$1.5 million for implementation of Village Vision Strategic Plan. Actual increase for normal operating costs is 6%.

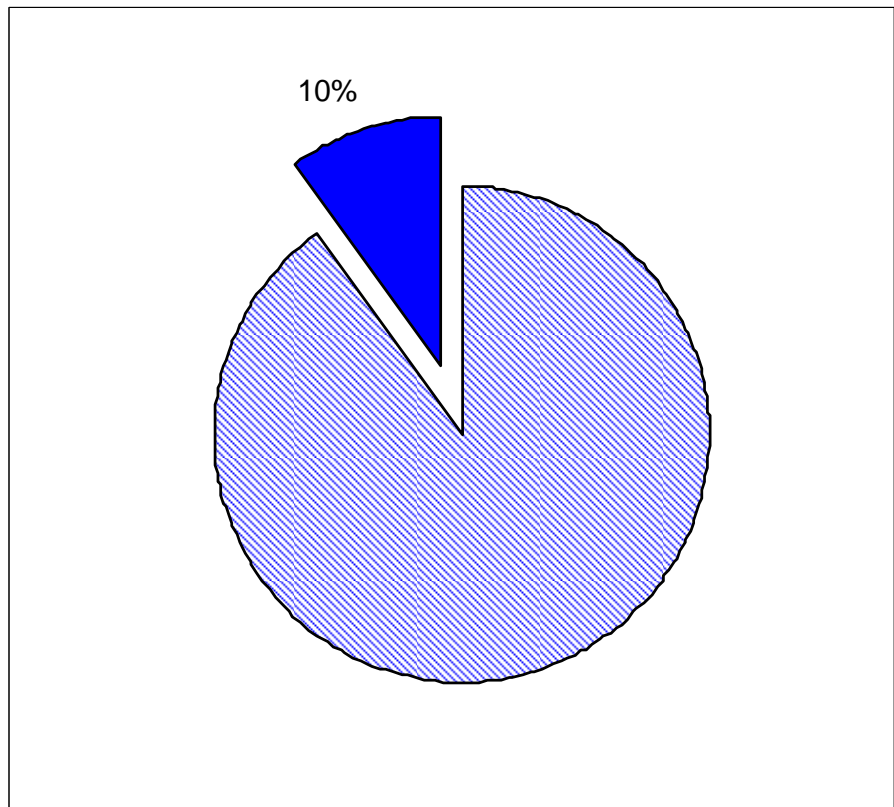
# CITY GOVERNANCE

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

**PROGRAMS:** Mayor and Council  
Management and Planning



City Governance is 10% of 2007 budgeted expenditures.



**CITY GOVERNANCE**

City Governance encompasses the two programs responsible for policy development and implementation for the entire City.

The City’s Vision Statement was developed in 2000 through a Strategic Planning process which involved the entire community. The Governing Body established short and long term goals based on their Vision for the community. The long and short term goals from the Plan were used for all City programs in this budget for 2007. Goals for the City provide the direction through which the vision can be accomplished.

In 2002 the Mayor appointed a committee composed of Council members to evaluate the City’s financial condition and develop a financial plan. Recommendations from this plan are being implemented in this budget for 2007.

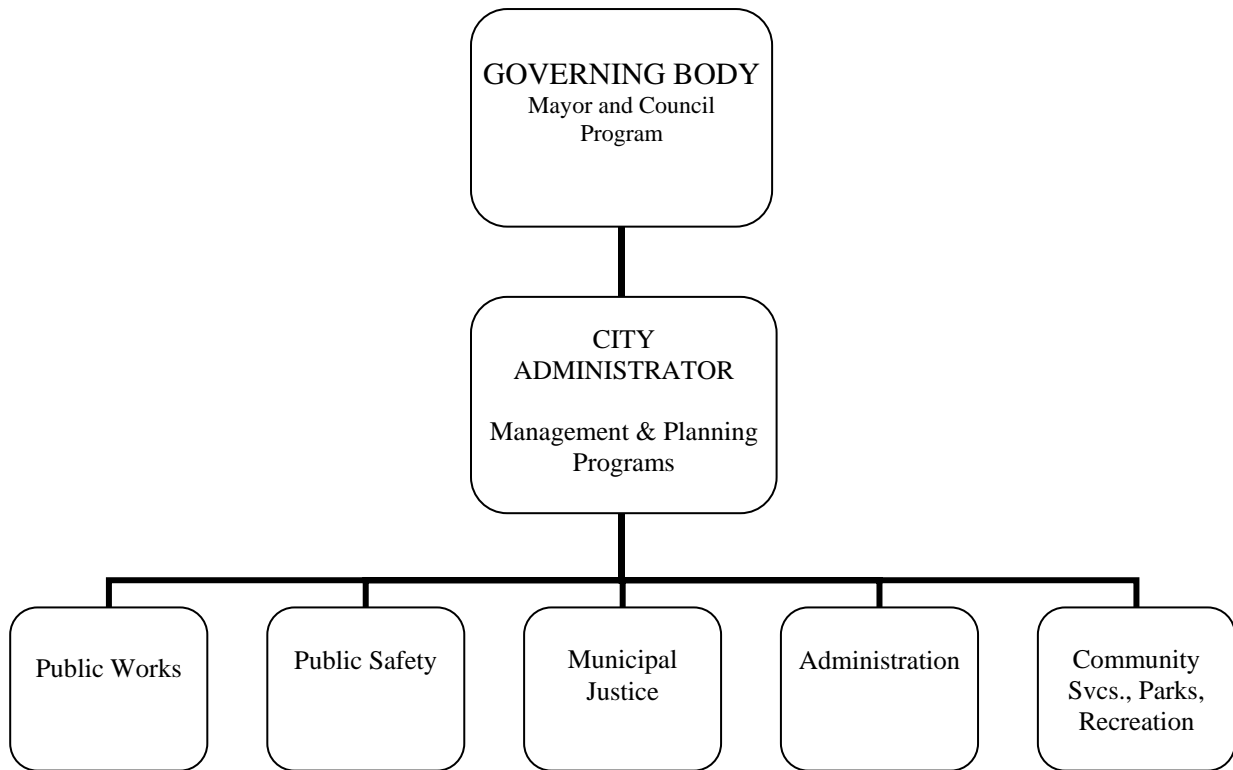
During 2006 the City will adopt a new Comprehensive Strategic Investment Plan, Village Vision, to guide future redevelopment. The City Governance budget includes \$1.5 million to begin implementation of that plan.

	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Inc./Dec. 06-07 Budget</b>
<b><u>Programs</u></b>						
Mayor/Council	\$ 114,566	\$ 96,282	\$ 113,700	\$ 115,000	\$ 124,200	9%
Management and Planning	734,432	500,493	553,640	485,067	2,043,053	269%
<b>Total City Governance</b>	<b>\$ 848,998</b>	<b>\$ 596,775</b>	<b>\$ 667,340</b>	<b>\$ 600,067</b>	<b>\$ 2,167,253</b>	<b>225%</b>
<b><u>Classification</u></b>						
Personnel	\$ 230,910	\$ 232,906	\$ 250,896	\$ 238,555	\$ 249,488	-0.56%
Contractual Services	555,470	293,741	337,644	285,112	1,822,265	440%*
Commodities	61,099	53,823	78,800	76,400	95,500	21%
<b>Total Operating Cost</b>	<b>\$ 847,479</b>	<b>\$ 580,470</b>	<b>\$ 667,340</b>	<b>\$ 600,067</b>	<b>\$ 2,167,253</b>	<b>225%</b>
Capital Expenditure	\$ 1,519	\$ 16,305	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
<b>Capital/City Debt Expenditures</b>	<b>\$ 1,519</b>	<b>\$ 16,305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total City Governance</b>	<b>\$ 848,998</b>	<b>\$ 596,775</b>	<b>\$ 667,340</b>	<b>\$ 600,067</b>	<b>\$ 2,167,253</b>	<b>225%</b>
Related Revenue	\$ 299,132	\$ 120,333	\$ 4,365	\$ 92,900	\$ 1,500,000	

\*One-time increase of \$1.5 million to begin implementation of the 2006 Comprehensive Strategic Investment Plan



**CITY GOVERNANCE  
DEPARTMENT AREA  
ORGANIZATION CHART**



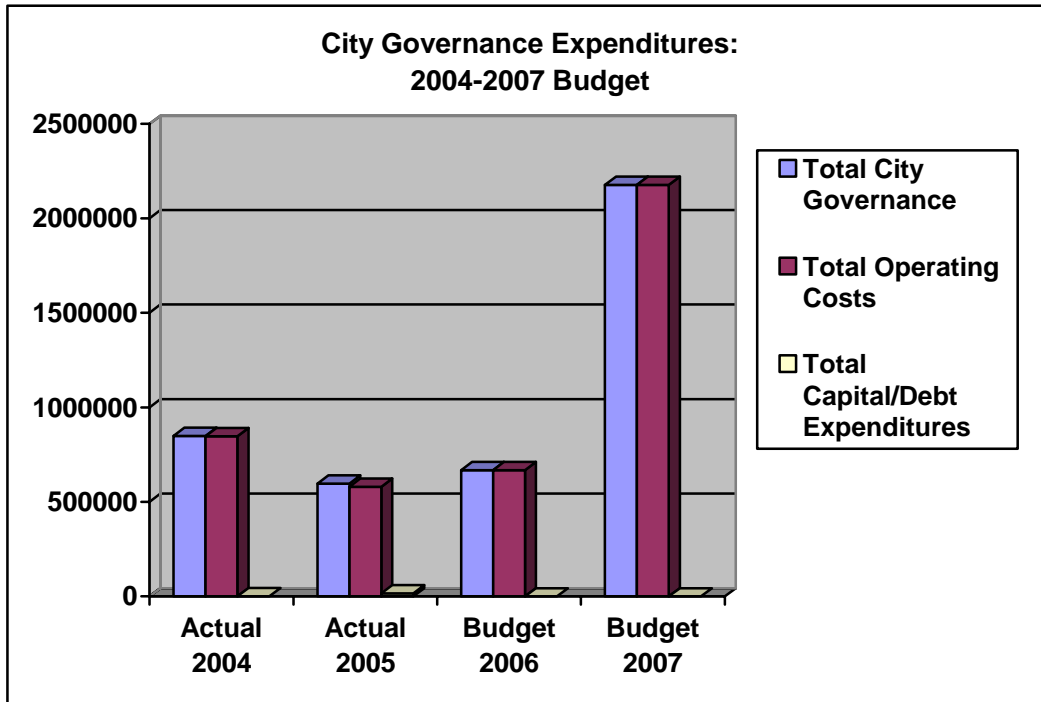
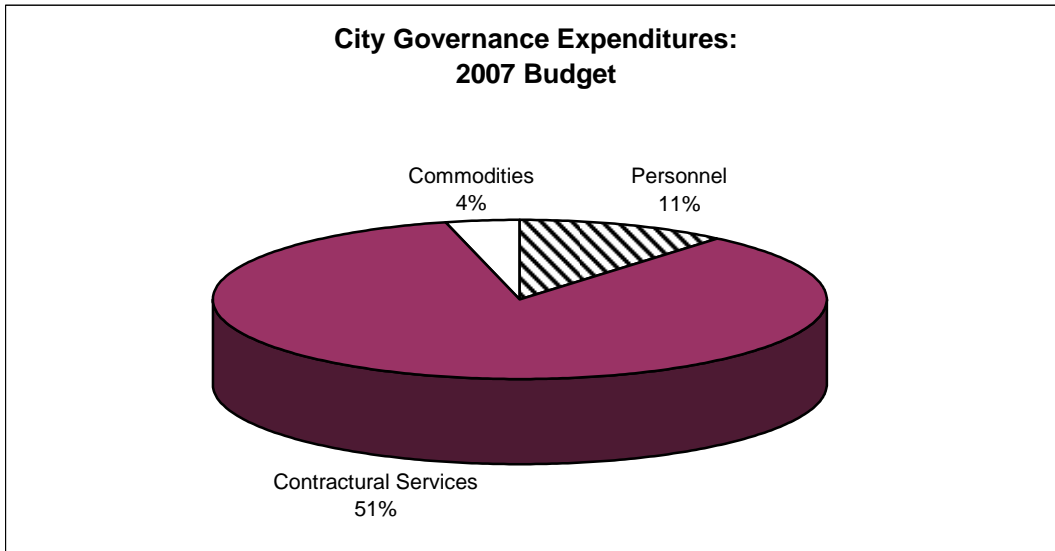
Authorized positions by Program:

Mayor & Council	13.0	*
Management & Planning	<u>2.4</u>	FTE
Total authorized positions	<u>15.4</u>	FTE

\*Authorized position chart in the Appendix does not list Mayor and Council because they receive no compensation.



**CITY GOVERNANCE  
2007 AT A GLANCE**







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

*The Mayor and twelve Council members serve as the elected legislative and policy-making body of the City. This Governing Body meets twice monthly in regular sessions. Special meetings and worksessions are scheduled as needed.*

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06-07 Budget</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Contractual Services	90,661	57,791	81,500	82,800	89,900	10%
Commodities	23,905	23,814	32,200	32,200	34,300	7%
<b>Total Operating Cost</b>	<b>\$ 114,566</b>	<b>\$ 81,605</b>	<b>\$ 113,700</b>	<b>\$ 115,000</b>	<b>\$ 124,200</b>	<b>9%</b>
Capital Expenditures	\$ -	\$ 14,677	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ -</b>	<b>\$ 14,677</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expense</b>	<b>\$ 114,566</b>	<b>\$ 96,282</b>	<b>\$ 113,700</b>	<b>\$ 115,000</b>	<b>\$ 124,200</b>	<b>9%</b>
Related Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	

**9% Increase**

**2007 Program Notes:**

Contractual Services

- Cost for seven elected officials to attend one national annual conference – New Orleans
- Cost for five elected officials to attend a State conference – Overland Park
- Dues to national, state, regional and local agencies which represent and provide information and education to City officials
- Local meeting fees for elected officials
- Cost for seven elected officials to attend a congressional conference – Washington D.C.
- Cost for one elected official to attend national committee meetings
- Increase consultant fees for recruitment and selection of senior management position \$5,000
- Increase – Reimbursement to elected officials for communication service \$1,000

**Previous Program Accomplishments:**

- Met or exceeded 91% of goals in annual budgets in every program area
- Engaged in visioning process in 2005. A new Comprehensive Strategic Investment Plan will be adopted late in 2006. Implementation plans will be developed in 2006, implementation will begin in 2007.



### **Community Vision Statement**

*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 and a variety of  
housing, recreation and local commerce  
in pedestrian friendly centers.*

#### **2007 Goals, Objectives, and Performance Indicators:**

**Long Term Goal:      Preserve the “village” lifestyle and livability of neighborhoods**

Short Term Goals:      Begin implementation of the Comprehensive Strategic Investment Plan by fully financing the initiative designated as having the highest priority.

Improve communication with constituents through increased number of neighborhood meetings.

**Long Term Goal:      Maintain Financial Strengths of the City**

Short Term Goals:      Implement the succession plan for replacing key management personnel.

Continue to fully finance current service levels using current revenues to maintain both operational and capital improvement costs.



**Department: Governance**  
**Program: Management and Planning**

*Management and Planning provides overall management of City operations, development and execution of the City's annual budget, coordination of City planning and implementation of Council policy. Included in this program are: the City Administrator, who coordinates City operations, the City Treasurer, who provides internal audit functions, the City Attorney, an Administrative Assistant and a portion of the Assistant City Administrator salary. In addition, this program encompasses a number of functional responsibilities, such as planning and zoning, budget compliance, performance management, citizen assistance, intergovernmental relations, legislation preparation and monitoring, grant application and administration, preparation of the City's monthly newsletter, coordination of City-wide emergency management, and special projects.*

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06-07 Budget</b>
Personnel	\$ 230,911	\$ 232,906	\$ 250,896	\$ 238,555	\$ 249,488	-0.6%
Contractual Services	464,809	235,949	256,144	202,312	1,732,365	576%
Commodities	37,193	30,010	46,600	44,200	61,200	31%
<b>Total Operating Cost</b>	<b>\$ 732,913</b>	<b>\$ 498,865</b>	<b>\$ 553,640</b>	<b>\$ 485,067</b>	<b>\$ 2,043,053</b>	<b>269%</b>
Capital Expenditures	\$ 1,519	\$ 1,628	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ 1,519</b>	<b>\$ 1,628</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expense</b>	<b>\$ 734,432</b>	<b>\$ 500,493</b>	<b>\$ 553,640</b>	<b>\$ 485,067</b>	<b>\$ 2,043,053</b>	<b>269%</b>
Related Revenue	\$ 299,132	\$ 120,333	\$ 4,365	\$ 4,365	\$ 1,500,000	

**269% increase for implementation of Strategic Investment Plan priorities**  
**Normal Operating Cost \$543,053 is a 2% decrease**

**Program Notes:**

Personnel

- Two full-time; four part-time employees

Contractual Services

- Fees: City Attorneys, City Planner
- Development funds to Prairie Village Development Corporation are budgeted to be \$5,000
- Economic Development Services through Northeast Johnson County Chamber \$4,000
- Publication of City Newsletter will change from bi-monthly to monthly. Budget increase \$10,000
- Reserve for workers compensation losses within deductible limits reduced based on prior years experience \$10,000

Commodities

- Postage for monthly newsletter – Prairie Village Voice, increase \$12,000
- Increase in publicity for gift card program and 2005 Comprehensive Strategic Investment Plan \$2,000

Related Revenue

- TIF revenue for Brighton Garden Assisted Living Center ended in 2005.
- Economic development reserve fund.

**Previous Program Accomplishments:**

- Visioning process completed in 2006 will position and stabilize the City for the future. Implementation begins in 2007 with initial investment of \$1.5 million.



**Department: Governance**  
**Program: Management and Planning**

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Manage the City to fulfill goals established by the Governing Body and coordinate City services to meet those goals.

**Long Term Goals:** Preserve the “village” lifestyle and neighborhoods

**Short Term Goals:**

- Begin implementation of the Comprehensive Strategic Investment Plan
  - Priorities will be developed by the Council after the 2007 Annual Budget is adopted.
  - Implementation plan will begin in 2007.
- Continue to finance current service levels.
  - Prepare infrastructure improvement budget that increases capitalization costs to insure continued infrastructure maintenance level of 85% or above.
  - Increase operating cost by 12% to begin implementation of comprehensive plan.
  - Explore options for new revenue sources to continue cash financing of capital projects.
  - Prepare and implement plans for park improvements
  - Explore possibility of joint venture to construct a Community Center
  - Increase publication of the City’s newsletter, Village Voice, from bi-monthly to monthly
  - Develop new means of improving communications with residents and businesses.
  - Improve “village” sense of place by proposing plans for increased interaction with neighborhood groups in advance of changes

**Short Term Goals:**

- Maintain financial strength of the city
  - Continue to fully finance current service levels using current revenues to maintain both operational and capital improvement costs
- Implement succession plan for replacing key management personnel
  - Complete selection process for one position, begin recruitment process for the second position which will occur in 2008

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Meetings with neighborhood groups	2	1	3	5
Neighborhood audit	3	2	2	2
<b>Outcome/Effectiveness:</b>				
Rate of return on investment of City funds	1.76%	2.6%	3.5%	5%
Percent change in City Property Tax Rate	0%	0%	0%	0%
Programs meeting Council goal	98%	91%	100%	100%
General Fund Balance used/budgeted for capital improvements		0	\$1 million	\$1 million
General Fund Balance budgeted for operating costs		0	\$1 million	\$1.2 million
Fund Balance % of revenue at year end	45%	40%	35%	27%
Infrastructure investment in millions	\$4.2	\$4.8	\$7.3	\$5.4
Assessed valuation in millions	\$256	\$270	\$271	\$273
Operating cost change	6%	<0.5%>	6%	18%



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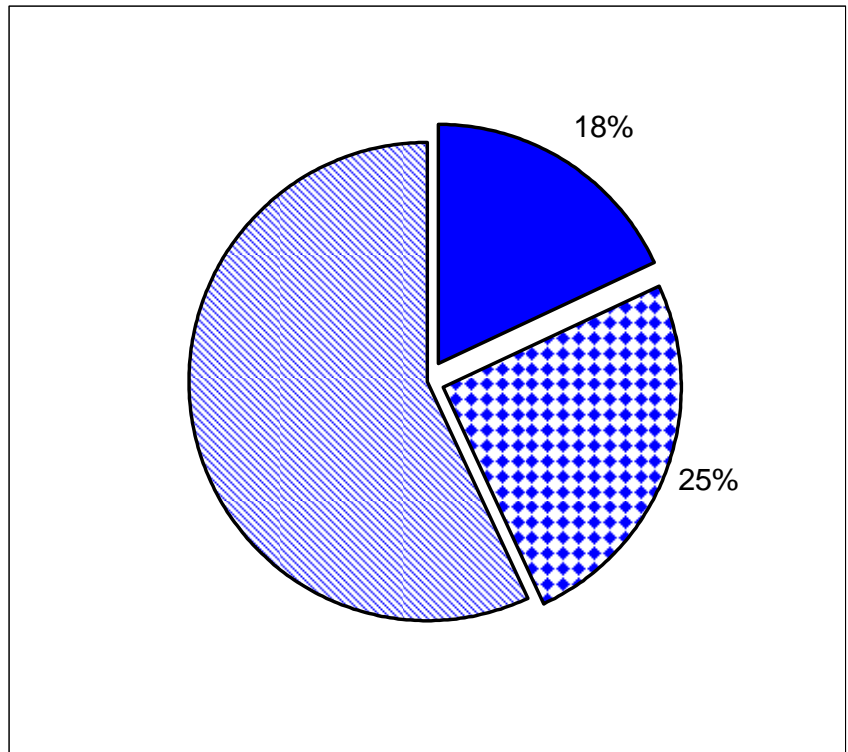
# PUBLIC WORKS

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

**PROGRAMS:** Public Works Department Administration  
Vehicle/Equipment Maintenance  
Streets and Drainage  
Buildings and Grounds  
Infrastructure Improvements



Public Works is 43% of 2007 budgeted expenditures.  
18% is Public Works Operations.  
25% is Infrastructure Improvements.



**PUBLIC WORKS**

The Public Works Department provides engineering, operation, maintenance and improvements to the City’s streets, parks, sidewalks, vehicles, equipment, storm drainage system and buildings. Public Works programs fulfill the City Council’s mission in 2007 by:

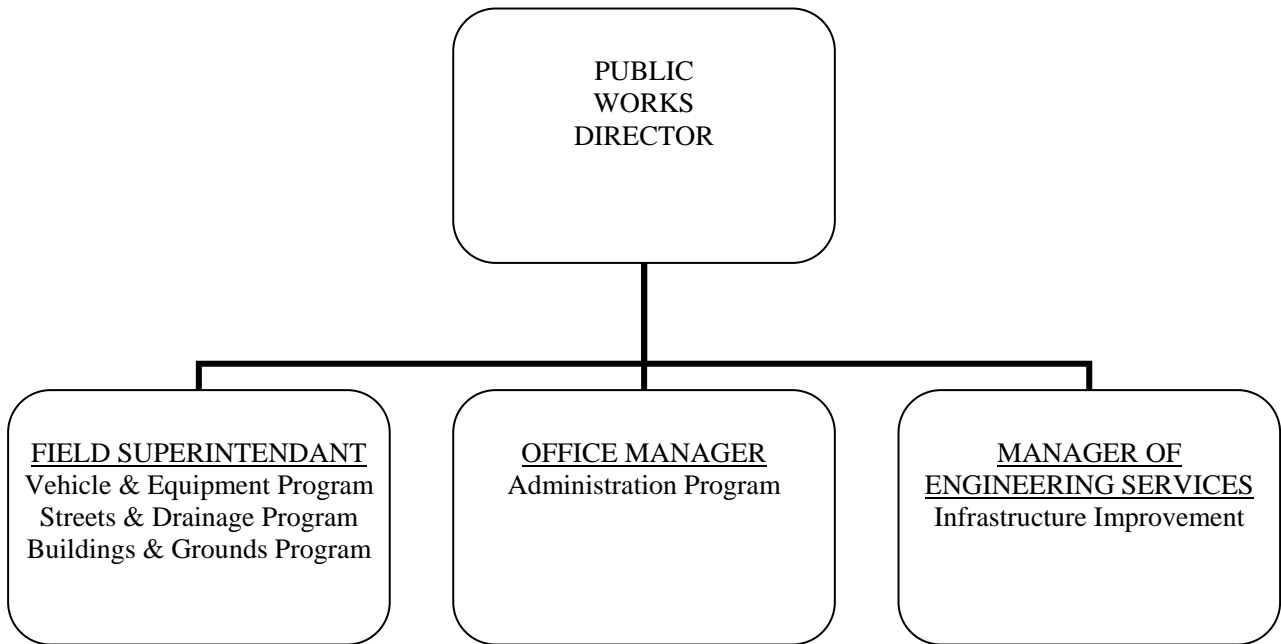
- Maintaining Current Service Levels
- Ensuring quality infrastructure in neighborhoods throughout the City

	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Inc./Dec. 06 - 07 Budget
<b><u>Programs</u></b>						
Administration	\$ 791,823	\$ 792,609	\$ 824,610	\$ 860,715	\$ 848,692	3%
Vehicle & Equipment Maintenance	331,093	314,573	356,527	335,812	358,837	1%
Streets & Drainage	1,527,406	1,402,887	1,726,730	1,705,589	1,948,777	13%
Buildings & Grounds	711,149	725,423	837,345	831,007	883,688	6%
Infrastructure Improvements	4,202,781	4,561,635	7,202,800	7,203,200	5,476,500	-24%
<b>Total Public Works</b>	<b>\$ 7,564,252</b>	<b>\$ 7,797,127</b>	<b>\$ 10,948,012</b>	<b>\$ 10,936,323</b>	<b>\$ 9,516,494</b>	<b>-13%</b>
<b><u>Classification</u></b>						
Personnel	\$ 1,231,785	\$ 1,290,821	\$ 1,459,145	\$ 1,446,495	\$ 1,548,985	6%
Contractual Services	1,637,607	1,542,254	1,712,368	1,884,728	1,949,909	14%
Commodities	383,686	337,971	376,504	349,700	407,100	8%
<b>Total Operating Cost</b>	<b>\$ 3,253,078</b>	<b>\$ 3,171,046</b>	<b>\$ 3,548,017</b>	<b>\$ 3,680,923</b>	<b>\$ 3,905,994</b>	<b>10%</b>
Capital Expenditure	\$ 4,311,174	\$ 4,626,081	\$ 7,400,000	\$ 7,255,400	\$ 5,610,500	-24%
Debt Service	-	-	-	-	-	-
<b>Capital/Debt Expenditures</b>	<b>\$ 4,311,174</b>	<b>\$ 4,626,081</b>	<b>\$ 7,400,000</b>	<b>\$ 7,255,400</b>	<b>\$ 5,610,500</b>	<b>-24%</b>
<b>Total Public Works</b>	<b>\$ 7,564,252</b>	<b>\$ 7,797,127</b>	<b>\$ 10,948,017</b>	<b>\$ 10,936,323</b>	<b>\$ 9,516,494</b>	<b>-13%</b>
Related Revenue*	\$ 1,504,633	\$ 1,721,866	\$ 4,034,400	\$ 4,022,900	\$ 1,544,000	-62%

\*Elected officials have appropriated \$3 million annually in City funds for Infrastructure Improvement projects in the past. In 2007 the appropriation will be increased to \$4 million to maintain acceptable condition ratings.



**PUBLIC WORKS  
DEPARTMENT AREA  
ORGANIZATION CHART**



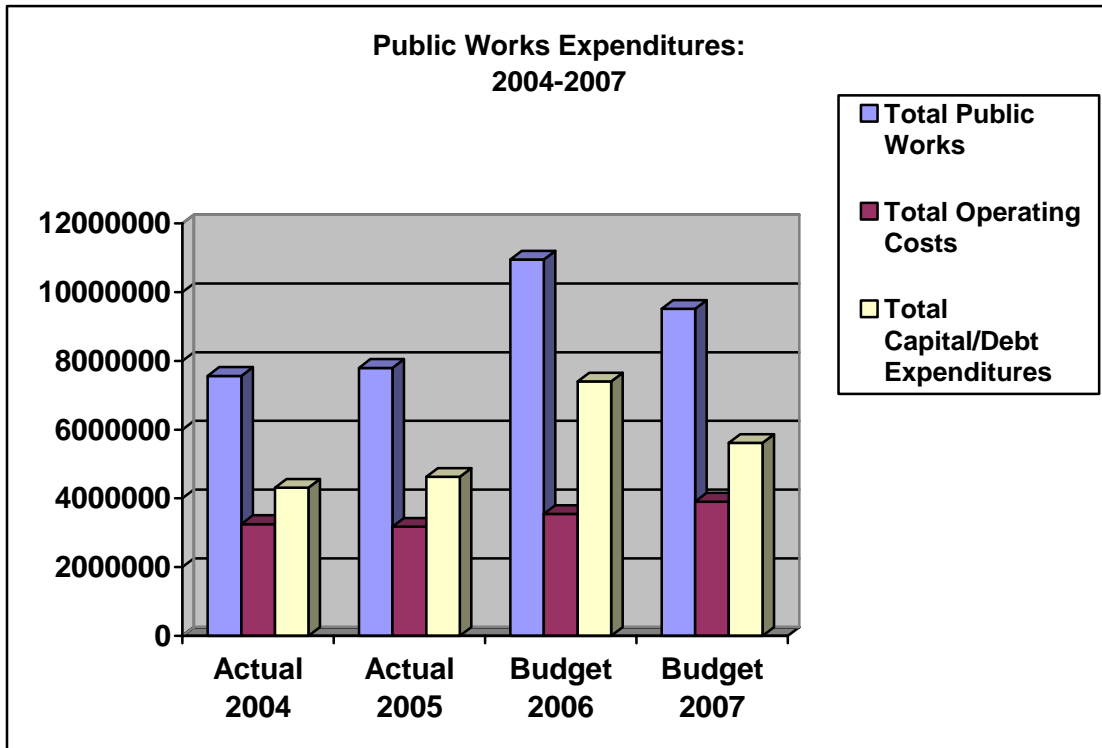
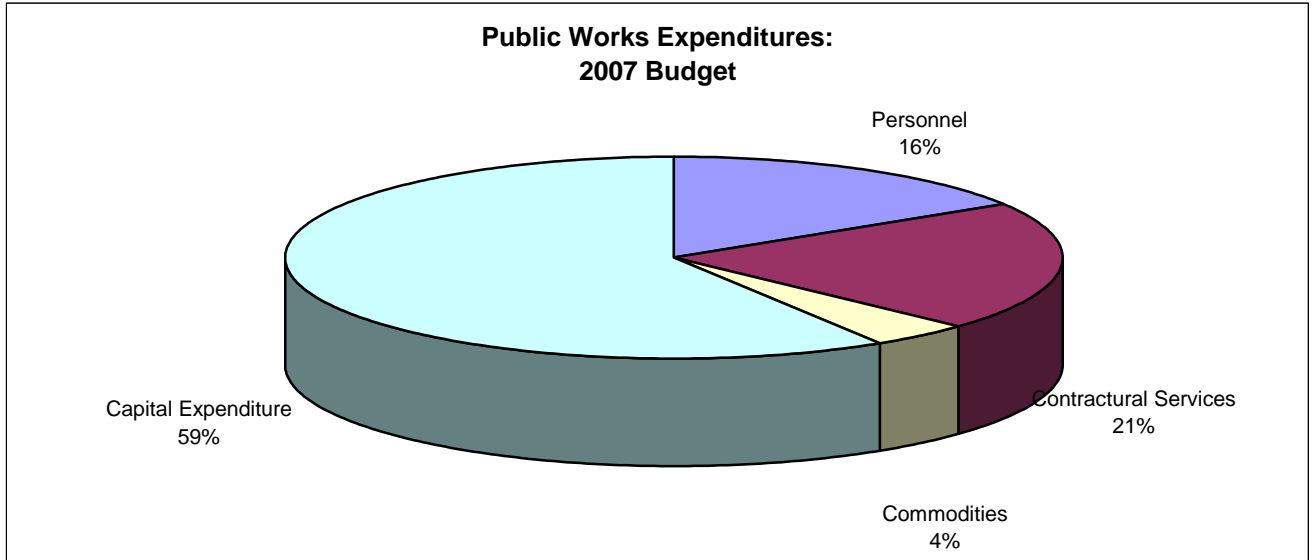
Authorized positions by Program:

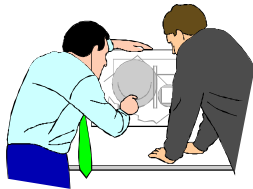
Administration	7.5	FTE
Vehicle & Equipment	2.0	
Streets & Drains	9.0	
Buildings & Grounds	10.5	
Total Authorized Positions	<u>29.0</u>	FTE





**PUBLIC WORKS  
2007 AT A GLANCE**





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

*Administration provides general management for Public Works and includes departmental budget preparation and control, purchasing, project management, infrastructure condition assessment, ADA compliance, public right of way management and drainage review. The program processes and monitors service requests from residents and employees.*

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06- 07 Budget</b>
Personnel	\$ 446,386	\$ 456,087	\$ 509,739	\$ 497,372	\$ 527,367	3%
Contractual Services	299,603	269,161	299,971	348,043	298,025	-1%
Commodities	11,442	11,593	12,700	13,100	13,300	5%
<b>Total Operating Cost</b>	<b>\$ 757,431</b>	<b>\$ 736,841</b>	<b>\$ 822,410</b>	<b>\$ 858,515</b>	<b>\$ 838,692</b>	<b>2%</b>
Capital Expenditures	\$ 34,392	\$ 55,768	\$ 2,200	\$ 2,200	\$ 10,000	355%
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ 34,392</b>	<b>\$ 55,768</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 10,000</b>	<b>355%</b>
<b>Total</b>	<b>\$ 791,823</b>	<b>\$ 792,609</b>	<b>\$ 824,610</b>	<b>\$ 860,715</b>	<b>\$ 848,692</b>	<b>3%</b>
Related Revenue	\$ 22,706	\$ 28,875	\$ 23,000	\$ 23,000	\$ 28,000	22%

**3% Budget Increase**

**Program Notes:**

Personnel

- Public Works Director
- Field Superintendent
- Administrative Support Specialist
- Manager of Engineering Svc
- Permit Inspectors (2)
- Office Manager
- Part-time Information Specialist

Contractual Services

- Utilities, communications and building maintenance.
- Insurance.
- Contracted service fees.
- Johnson County database/plan license fees, rental fees for copier, and postage meter.
- Rent for additional garage and warehouse space.

Commodities

- Office and building maintenance supplies for Public Works buildings.

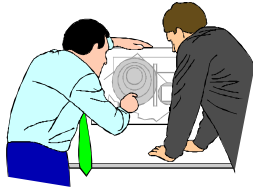
Capital

2007

- Replacement of three workstation computers and the addition of four new ones for crew leaders (\$10,000)

Related Revenue

- Income from right-of-way permit fees and drainage permits.



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

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**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Manage the Public Works Department to fulfill goals of the Governing Body.

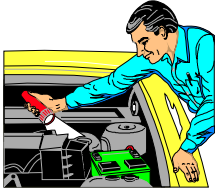
**Goal:** Continue a high level of City Services.

**Objective:** Complete services requests within 30 days with a 90% rating or better  
Complete work orders within 30 days or scheduled for completion within 90 days  
Respond to ADA issues within time frame stated by the governing body

**Objective:** Provide training opportunities to maintain and upgrade employee skills.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Number of service requests	273	314	350	300
Number of work orders received	943	894	700	800
ADA issues processed	5	3	2	2
Training and educational hours	2,167	1,526	1,500	1,500
Public information meetings	5	4	2	2
Ward and homes association meetings	0	0	2	2
Right of way permits processed	315	392	400	400
Drainage permits processed	45	54	100	60
Infrastructure and condition ratings completed	519	179	1,000	600
<b>Outcome/Effectiveness:</b>				
Approval rating on Work Quality surveys	89.0%	92.0%	98.0%	90.0%



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

*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, City of Mission Hills and fuel to Johnson County Consolidated Fire District #2.*

**Program Resources:**

Expenditures	2004	2005	2006	2006	2007	% Change 06 - 07 Budget
	Actual	Actual	Budget	Estimate	Budget	
Personnel	\$ 88,762	\$ 94,880	\$ 98,530	\$ 98,280	\$ 111,614	13%
Contractual Services	14,602	11,641	16,497	17,032	16,923	3%
Commodities	227,729	208,052	216,500	220,500	225,300	4%
<b>Total Operating Cost</b>	<b>\$ 331,093</b>	<b>\$ 314,573</b>	<b>\$ 331,527</b>	<b>\$ 335,812</b>	<b>\$ 353,837</b>	<b>7%</b>
Capital Expenditures	\$ -	\$ -	\$ 25,000	\$ -	\$ 5,000	
Debt Service	-	-	-	-	-	
<b>Total Capital Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	
<b>Total</b>	<b>\$ 331,093</b>	<b>\$ 314,573</b>	<b>\$ 356,527</b>	<b>\$ 335,812</b>	<b>\$ 358,837</b>	<b>1%</b>
Related Revenue	\$ 191,166	\$ 194,293	\$ 208,500	\$ 205,000	\$ 205,000	-2%

**1% Budget Increase**

**Program Notes:**

City departments are invoiced for fleet part costs and fuel charges. Public Works maintains a fleet cost history on each unit.

Personnel

- Two mechanics
- Increased amount of overtime budgeted (\$3000)

Contractual Services

- Kansas state fees, environmental disposal of liquids and training
- Insurance for worker's compensation, unemployment and property coverage
- Vehicle and equipment maintenance costs

Commodities

- Purchase of tools and clothing
- Purchase of fleet parts, fuel, contracted services and dispensable items

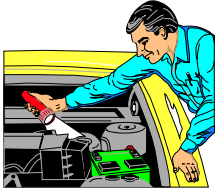
Capital

2007

- Engine Analyzer Upgrade (\$1,000)
- Grease Gun (\$1,000)
- Rolling Tool Box (\$3,000)

Related Revenue

- The City sells fuel to Consolidated Fire District No. 2 and the City of Mission Hills at cost plus 10¢ per gallon and receives payment for fleet repair services.
- City departments are billed for parts and fuel.



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

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**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Maintain vehicles and equipment to maximize useful life at lowest cost.

**Goal:** Adhere to manufacturer's recommended preventive maintenance.

**Objective:** Complete scheduled PMs within 30 days.

**Goal:** Provide the most cost effective use of mechanic performance.

**Objective:** Monitor level of direct hours for mechanics to 75%.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
PM's completed	318	377	350	350
Direct mechanic labor hours	3,147	3,017	3,000	3,000
<b>Outcome/Effectiveness:</b>				
Amount of work provided by commercial shops	\$52,727	\$43,883	\$50,000	\$50,000



**Department: Public Works  
Program: Streets & Drains**

*This program provides for the maintenance and repair of 114.4 miles of streets, 3,665 traffic signs, 92.3 miles of sidewalk, 1,255 ADA ramps, 3,773 drainage structures and 66.4 miles of storm drainage facilities. The primary activities in this program are pothole patching, street sweeping, snow/ice control, sidewalk repairs, curb/gutter repair, drainage inlet cleaning, and channel maintenance.*

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06-07 Budget</b>
Personnel	\$ 346,240	\$ 368,933	\$ 426,767	\$ 433,537	\$ 461,620	8%
Contractual Services	1,020,009	963,204	1,084,865	1,208,452	1,314,357	21%
Commodities	100,837	70,750	94,598	63,600	112,800	19%
<b>Total Operating Cost</b>	<b>\$ 1,467,086</b>	<b>\$ 1,402,887</b>	<b>\$ 1,606,230</b>	<b>\$ 1,705,589</b>	<b>\$ 1,888,777</b>	<b>18%</b>
Capital Expenditures	\$ 60,320	\$ -	\$ 120,500	\$ -	\$ 60,000	
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ 60,320</b>	<b>\$ -</b>	<b>\$ 120,500</b>	<b>\$ -</b>	<b>\$ 60,000</b>	
<b>Total Expense</b>	<b>\$ 1,527,406</b>	<b>\$ 1,402,887</b>	<b>\$ 1,726,730</b>	<b>\$ 1,705,589</b>	<b>\$ 1,948,777</b>	<b>13%</b>
Related Revenue	\$ 1,500	\$ -	\$ 8,000	\$ -	\$ 1,000	

**13% Budget Increase**

**Program Notes:**

Personnel

- Nine full-time maintenance employees.

Contractual Services

- Employee training
- Crack fill and slurry seal maintenance
- Insurance for worker's compensation, unemployment and property coverage
- Maintenance of vehicles and equipment
- Contracts for street line painting, debris disposal, and pipe cleaning
- Utilities for street lights and traffic signals
- Increased cost for repair of defective street surface (\$145,000)

Commodities

- Street maintenance materials – asphalt, concrete, topsoil, safety equipment, tools
- Salt and pre-wetting chemicals for snow/ice events

Capital Expenditures – 2007

- Replace two skid loaders (\$38,000)
- Replace two dump bodies (\$22,000)

Related Revenue

- Disposal of two bobcats



**Department: Public Works  
Program: Streets & Drains**

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Maintain streets and drains in an effective manner to insure that property values in the City are maintained and improved.

**Goal:** Inspect and condition-rate infrastructure

**Objective:** Inspect 20% of the infrastructure annually.

**Goal:** Maintain bare pavement for arterial and collector streets during snow storm.

**Objective:** Salt streets immediately and plow after 2-inches of snow accumulation.

**Goal:** Maintain hazard free safe streets.

**Objective:** Check all streets after rain events for potholes and clean clogged catch basins.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Traffic signs replaced	142	123	100	125
Pavement markings relined – feet	58,853	44,000	25,000	35,000
Curb miles swept	1,188	1,318	3,000	1,500
Snow/ice events	7	5	8	8
Snow/ice plowed – miles	2,391	4,420	7,500	7,500
Number of catch basins cleaned	2,631	3,070	2,500	3,000
Potholes patched	1,914	2,404	1,500	2,000
Sidewalk hazards removed	56	84	200	200
Street sections crack-filled – square yards	61,316	192,923	200,000	200,000
Streets slurry sealed – square yards	83,372	45,673	50,000	50,000
Infrastructure inspected	20%	20%	20%	20%
<b>Outcome/Effectiveness:</b>				
Street light outage reports	60	87	150	100



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

*This program provides for operation, maintenance and repair of 12 parks, six fountains, 187 city islands, eight pavilions, 68.1 acres of turf, 11 play-scapes, 31 flower gardens, nine public buildings and 7,957 public trees. This program provides labor and equipment for the swimming pool complex and the tennis facilities.*

**Program Resources:**

Expenditures	2004	2005	2006	2006	2007	% Change
	Actual	Actual	Budget	Estimate	Budget	06 - 07 Budget
Personnel	\$ 350,399	\$ 370,921	\$ 424,110	\$ 417,306	\$ 448,384	6%
Contractual Services	303,393	298,248	311,035	311,201	320,604	3%
Commodities	43,676	47,576	52,700	52,500	55,700	6%
Total Operating Cost	<u>\$ 697,468</u>	<u>\$ 716,745</u>	<u>\$ 787,845</u>	<u>\$ 781,007</u>	<u>\$ 824,688</u>	5%
Capital Expenditures	\$ 13,681	\$ 8,678	\$ 49,500	\$ 50,000	\$ 59,000	19%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 13,681</u>	<u>\$ 8,678</u>	<u>\$ 49,500</u>	<u>\$ 50,000</u>	<u>\$ 59,000</u>	19%
Total	<u>\$ 711,149</u>	<u>\$ 725,423</u>	<u>\$ 837,345</u>	<u>\$ 831,007</u>	<u>\$ 883,688</u>	6%
Related Revenue	\$ 1,500		\$ 2,000	\$ 2,000	\$ 5,000	

**6% Budget Increase**

**Program Notes:**

Personnel

- Nine full time maintenance employees
- Six seasonal employees

Contractual Services

- Utilities and training
- Tree trimming, removal and planting increased (\$50,000)
- Maintenance for buildings and grounds
- Vehicle and equipment maintenance
- Insurance for worker's compensation, unemployment and property coverage

Commodities

- Clothing and tools
- Tree board activities (\$1,000)
- Building operating supplies
- Mulch, topsoil, turf supplies
- Small equipment replacement
- Increased playground and fall zone material

Capital Expenditures

- Replace riding lawn mower (\$10,000)
- Replace pickup truck (\$23,000)
- Replace two mowing trailers (\$8,000)
- Replace walk-behind mower (\$5,000)
- Replaced 144" mower (\$14,000)

Related Revenue

- Trade-in of mowers





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

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**2007 Goals, Objectives, and Performance Indicators:**

**Mission:**        **Maintain City Buildings and Grounds to meet high standards.**

**Goal:**    **Maintain parks and public buildings**

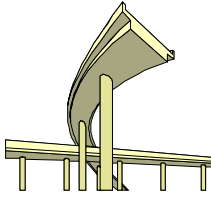
**Objective:**    Inspect all parks and buildings monthly.

**Objective:**    Remove hazardous trees within 30 days and plant replacement trees within six months.

**Objective:**    Inspect and trim 20% of the public trees to remove dead limbs two-inches and larger.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Acres of lawn mowed	1,970	1,481	2,000	1,800
Islands mowed	4,171	3,166	4,000	3,500
Playground Inspections	134	150	130	130
Holiday trees ground into mulch	2,384	3,343	2,000	2,500
Trees removed	33	52	50	50
Trees planted	74	32	60	50
Building maintenance inspections	159	126	108	108
Trees inspected and trimmed	20%	20%	20%	20%
<b>Outcome/Effectiveness:</b>				
Meet Tree USA requirements	Yes	Yes	Yes	Yes



**Department: Public Works**  
**Program: Infrastructure Improvements**

*Infrastructure improvements include major street maintenance projects, reconstruction of storm water drainage channels, intersection improvements, sidewalk replacement, and bridge repairs. The City's infrastructure is inventoried and assessed for condition on a continuing basis. Details for this appropriation are included in the "Capital Expenditure" section of the Budget.*

**Program Resources:**

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Contractual Services	-	-	-	-	-	
Commodities	-	-	-	-	-	
Total Operating Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Capital Expenditures	\$ 4,202,781	\$ 4,561,635	\$ 7,202,800	\$ 7,203,200	\$ 5,476,500	-24%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 4,202,781</u>	<u>\$ 4,561,635</u>	<u>\$ 7,202,800</u>	<u>\$ 7,203,200</u>	<u>\$ 5,476,500</u>	-24%
Total Expense	<u>\$ 4,202,781</u>	<u>\$ 4,561,635</u>	<u>\$ 7,202,800</u>	<u>\$ 7,203,200</u>	<u>\$ 5,476,500</u>	-24%
Related Revenue	\$ 1,287,761	\$ 1,498,698	\$ 3,792,900	\$ 3,792,900	\$ 1,305,000	-66%

**24% Budget Decrease**

**Program Notes:**

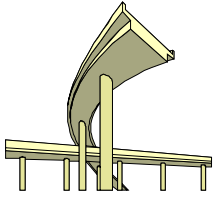
Expenditures – 2007

- Building Improvements
- Storm drainage system improvements
- Decrease reflects less grant funds available for 2007. City investment is 22% (\$765,600) more than the 2006 budget.
- ADA Compliance projects
- Street resurfacing
- Concrete sidewalk and curb replacements

Related Revenue

The City receives grants from the County for street and drainage improvements. These grants are CARS (County Assisted Road System) and SMAC (Stormwater Management Advisory Council) which are supported by county sales taxes. CDBG (Community Development Block Grants) are not generally available for street and drainage projects.

	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
SMAC *		\$ 216,000	\$ 2,167,400	\$ 2,167,400		
CARS *	659,329	653,579	1,020,500	1,020,500	661,000	
State Highway	628,432	629,119	605,000	605,000	644,000	
Other	-	-	-	-	-	
Total Grants/Trans	<u>\$ 1,287,761</u>	<u>\$ 1,498,698</u>	<u>\$ 3,792,900</u>	<u>\$ 3,792,900</u>	<u>\$ 1,305,000</u>	-67%
City Costs	<u>2,915,020</u>	<u>3,062,937</u>	<u>3,409,900</u>	<u>3,410,300</u>	<u>4,171,500</u>	38%
	<u>\$ 4,202,781</u>	<u>\$ 4,561,635</u>	<u>\$ 7,202,800</u>	<u>\$ 7,203,200</u>	<u>\$ 5,476,500</u>	



**Department: Public Works**  
**Program: Infrastructure Improvements**

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**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Maintain infrastructure to ensure quality neighborhoods.

**Goal:** Based on condition ratings, replace parks, streets, drainage, buildings and concrete infrastructure units.

**Objective:** Maintain pavement, sidewalk, curb and drainage system condition rating at 85%.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Drainage improvement projects	13	8	8	8
Streets milled & overlaid, linear feet	14,702	7,693	15,000	10,000
Sidewalk replaced – square yards	5,642	5,180	4,000	5,000
Curb and gutter replaced – linear feet	29,516	24,369	30,000	30,000
ADA Ramps	55	75	50	50
<b>Outcome/Effectiveness:</b>				
Percent of infrastructure projects funded with grant revenue	13.5%	13.8%	18.0%	13.0%
Pavement condition rating	85%	85%	83%	85%



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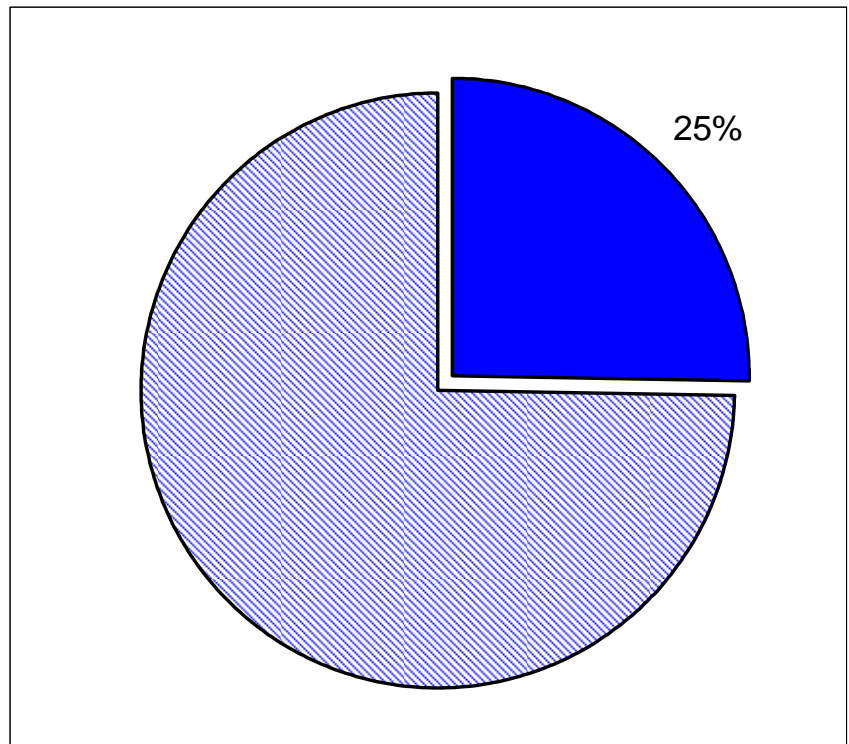
# PUBLIC SAFETY

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MISSION: Provide public safety services which are effective and responsive.

PROGRAMS: Police Department Administration  
Staff Services  
Patrol Division  
Investigations  
Off-Duty Contractual Services



Public Safety is 25% of 2007 budgeted expenditures.



**PUBLIC SAFETY**

The Public Safety Department provides emergency dispatch services, police patrol, investigations, animal control and educational programs for the cities of Prairie Village and Mission Hills. Goals for the Department in 2007 will accomplish the Council’s goals for the year:

Maintain a high level of City services by:

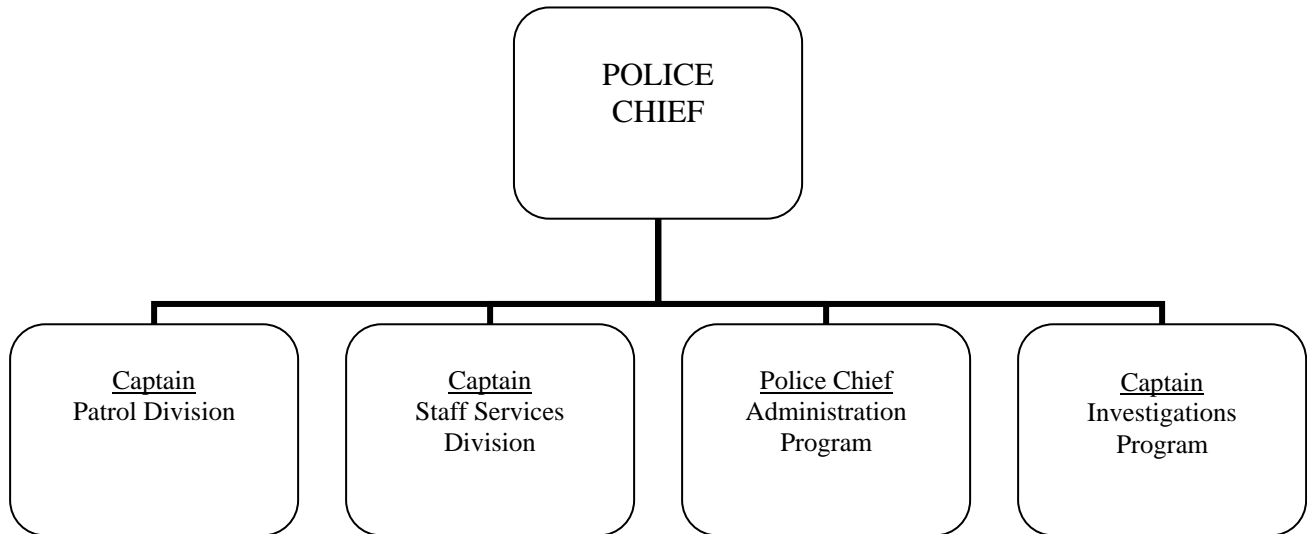
- Providing maximum degree of safety for Prairie Village and Mission Hills residents.
- Improving emergency management procedures for a City-wide response.
- Protecting the community from the dangers of illegal drugs.
- Increasing interaction between police employees and the community.
- Increasing community awareness of crime prevention.
- Ensuring a safe school environment for all students.

Total Public Safety	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Inc./Dec. 06-07 Budget
<b>Programs</b>						
Administration	\$ 636,667	\$ 689,886	\$ 751,217	\$ 747,396	\$ 793,679	6%
Staff Services	1,085,035	1,141,567	1,163,859	1,148,540	1,250,775	7%
Patrol	2,068,526	2,435,471	2,507,251	2,424,746	2,644,420	5%
Investigations	646,777	656,351	731,756	731,131	749,202	2%
Off-Duty Contractual Services	51,120	49,469	49,143	49,421	54,982	12%
<b>Total Public Safety</b>	<b>\$ 4,488,125</b>	<b>\$ 4,972,744</b>	<b>\$ 5,203,226</b>	<b>\$ 5,101,234</b>	<b>\$ 5,493,058</b>	<b>6%</b>
<b>Classification</b>						
Personnel	3,381,649	3,636,361	3,984,713	3,896,519	4,195,700	5%
Contractual Services	659,066	746,027	724,203	724,330	769,259	6%
Commodities	121,452	137,399	136,900	126,175	190,504	39%
<b>Total Operating Cost</b>	<b>\$ 4,162,167</b>	<b>\$ 4,519,787</b>	<b>\$ 4,845,816</b>	<b>\$ 4,747,024</b>	<b>\$ 5,155,463</b>	<b>6%</b>
Capital Expenditure	\$ 94,367	\$ 223,116	\$ 129,600	\$ 126,400	\$ 107,100	-17%
Debt Service	231,590	229,840	227,810	227,810	230,495	1%
<b>Capital/Debt Expenditures</b>	<b>\$ 325,957</b>	<b>\$ 452,956</b>	<b>\$ 357,410</b>	<b>\$ 354,210</b>	<b>\$ 337,595</b>	<b>-6%</b>
<b>Total Public Safety</b>	<b>\$ 4,488,124</b>	<b>\$ 4,972,743</b>	<b>\$ 5,203,226</b>	<b>\$ 5,101,234</b>	<b>\$ 5,493,058</b>	<b>6%</b>
Related Revenue	\$ 1,017,006	\$ 1,817,383	* \$ 2,299,708	\$ 2,298,748	\$ 2,423,471	

\*Change in accounting system requires revenue from traffic violations to be listed as related revenue to Public Safety rather than Municipal Court as it was in the past.



**PUBLIC SAFETY  
DEPARTMENT AREA  
ORGANIZATION CHART**

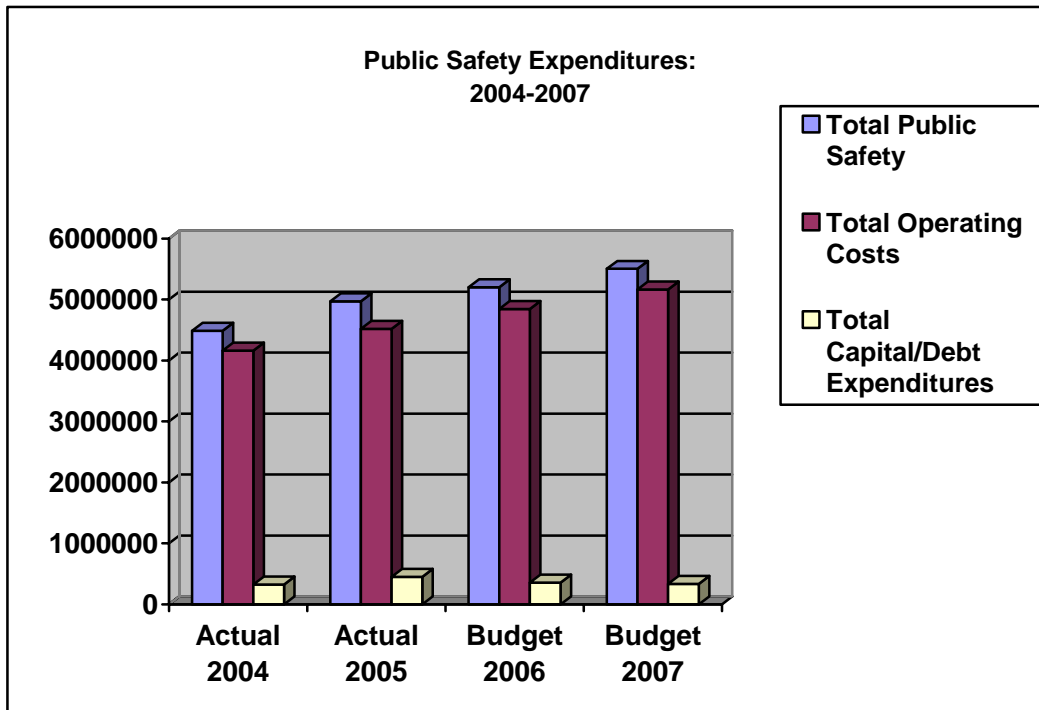
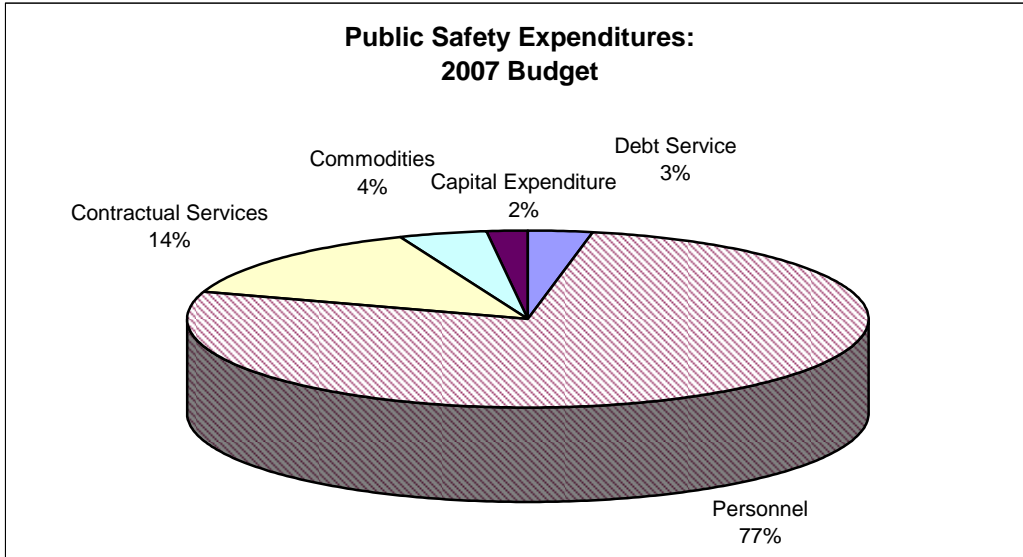


Authorized positions by Program:

Administration	3
Staff Services	16
Patrol	33
Investigations	<u>9</u>
Total Authorized Positions	<u>61</u>



**PUBLIC SAFETY  
2007 AT A GLANCE**







**Department: Public Safety  
Division: Administration**

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

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06-07 Budget</b>
Personnel	\$ 181,412	\$ 182,515	\$ 275,004	\$ 280,170	\$ 294,190	7%
Contractual Services	215,021	270,669	238,603	230,166	224,250	-6%
Commodities	8,644	6,862	9,800	9,250	44,744	357%
Total Operating Cost	<u>\$ 405,077</u>	<u>\$ 460,046</u>	<u>\$ 523,407</u>	<u>\$ 519,586</u>	<u>\$ 563,184</u>	8%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	231,590	229,840	227,810	227,810	230,495	1%
Total Capital Cost	<u>\$ 231,590</u>	<u>\$ 229,840</u>	<u>\$ 227,810</u>	<u>\$ 227,810</u>	<u>\$ 230,495</u>	1%
Total	<u>\$ 636,667</u>	<u>\$ 689,886</u>	<u>\$ 751,217</u>	<u>\$ 747,396</u>	<u>\$ 793,679</u>	6%
Related Revenue	\$ 55,443	\$ 56,492	\$ 60,170	\$ 69,210	\$ 86,115	

**6% Budget Increase**

**Program Notes:**

Personnel

- Police Chief
- Office Manager
- Sergeant

Contractual Services

- Consultant, tax and legal fees
- CALEA annual payment
- Administrative training
- Maintenance and utilities for the Public Safety Center
- Insurance

Commodities

- Citizens Academy supplies
- Uniform allowance
- Building operating supplies
- Increase for new sidearms and holsters for the entire department (\$34,854)

Debt Service

- Debt service payment covers principal and interest on Public Safety Center

Related Revenue

- Contract with the City of Mission Hills for law enforcement services \$71,285
- Sale of guns \$14,830



**Department: Public Safety  
Division: Administration**

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Fully finance current service levels.

**Long Term Goal:** Manage the Department to meet the Council's goals for the year.

**Short Term Goal:** Provide effective Police protection, education and information.

**Objective:** Manage Department resources so the crime rate does not exceed the ten-year average.

**Objective:** Manage Department resources so the accident rate does not exceed the ten-year average.

**Objective:** Complete 2007 Bias-Based Policing Study.

**Objective:** Manage the Department's resources to ensure the long-term goal of continued "livability of neighborhoods."

**Objective:** Obtain accreditation from CALEA in March – 2007.

**Short Term Goal:** Continue effective communication with constituents.

**Objective:** Conduct a Citizens Academy to provide residents with information regarding the operations of the Police Department.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
Citizen Police Academy sessions	1	1	1	1

**Outcome/Effectiveness:**

Major crimes*	522	584	717	768
Ten-year average crime rate*	716	677	717	768
Accidents reported*	650	536	668	653
Ten-year average accident rate*	668	652.8	668	653
Major crimes per 1,000 persons*	20.00	22.72	27.5	25.0
Survey respondents/approval rating	92%	83%	90%	90%
Citizens identifying with a safe community	92%	95%	90%	90%
CALEA standards met	100%	99%	100%	100%

\*Prairie Village and Mission Hills combined totals.



**Department: Public Safety**  
**Division: Staff Services**

*The Staff Services division is responsible for the “911” emergency communication system and other calls for service within Prairie Village and Mission Hills. Community Service provides animal control services and school crossing guards. Professional Standards Officer develops and implements the training program for all personnel and is responsible for hiring and recruitment.*

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06-07 Budget</b>
Personnel	\$ 796,883	\$ 804,105	\$ 859,159	\$ 851,024	\$ 926,713	8%
Contractual Services	253,180	266,345	258,800	256,216	287,442	11%
Commodities	25,606	21,475	25,100	22,500	27,820	11%
Total Operating Cost	<u>\$ 1,075,669</u>	<u>\$ 1,091,925</u>	<u>\$ 1,143,059</u>	<u>\$ 1,129,740</u>	<u>\$ 1,241,975</u>	9%
Capital Expenditures	\$ 9,365	\$ 49,642	\$ 20,800	\$ 18,800	\$ 8,800	-58%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 9,365</u>	<u>\$ 49,642</u>	<u>\$ 20,800</u>	<u>\$ 18,800</u>	<u>\$ 8,800</u>	-58%
Total	<u>\$ 1,085,034</u>	<u>\$ 1,141,567</u>	<u>\$ 1,163,859</u>	<u>\$ 1,148,540</u>	<u>\$ 1,250,775</u>	7%
Related Revenue	\$ 216,661	\$ 152,093	\$ 222,260	\$ 222,260	\$ 174,708	

**7% Budget Increase**

**Program Note:**

- Staff Services \$915,110
- Professional Standards \$142,572
- Community Services \$193,093

Personnel

- One Captain, One Sergeant
- One Communications Supervisor
- Two Community Service Officers
- Six Dispatchers
- Three Records Clerks
- Ten School Crossing Guards (2 FTE)

Contractual Service

- Employee Training
- Costs to board and treat animals held in custody
- Hardware and software maintenance for CAD/Records and radio system
- Uniform cleaning
- Contract for records Microfilming

Commodities

- Uniform allowance
- Supplies for animal control and vehicle maintenance

Capital Expenditures

- Replace eight computers in Department (\$8,800)

Related Revenue

- Contract with City of Mission Hills – (\$163,908)
- Contract for animal control services – (\$1,500)
- Fines from leash law violation – (\$2,300)
- Police reports – (\$7,000)

**Previous Program Accomplishments:**

- In-car laptop implementation for Patrol completed.



**Department: Public Safety**  
**Division: Staff Services**

**2007 Goals, Objectives and Performance Indicators:**

**MISSION:** Fully fund current service levels.

**Long Term Goal:** Provide quality services for residents of Mission Hills and Prairie Village.

**Short Term Goal:** Provide effective Police protection, education and information.

- Objective:** Improve hiring and recruiting efforts of the Department.
- Objective:** Improve the internal operations of the Property Room.
- Objective:** Develop a systematic system for purging Department-owned property.
- Objective:** Continue to develop a more efficient and reliable monthly statistical document.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Inquiries	271,548	256,701	290,000	275,000
911 calls	8,658	8,467	10,000	8,700
Alarms dispatched	2,742	2,595	2,900	2,600
Reverse 911 users	2	0	3	2
Animals returned to owner	113	48	175	125
Animal impound violations	172	128	225	175
Vehicles unlocked	80	52	100	100
Abuse/neglect investigations	35	29	40	35
Number of certified trainers	20	20	20	20
Average hours of Patrol Officer training	118	190	120	150
Average hours of Supervisory training	190	127	150	135
Average hours of Investigator training	96	66	100	100
Average hours of Command Staff training	86	108	80	80
Hiring processes conducted*	1	5	2	4
Number of applicants processed	86	307	150	200

**Effectiveness:**

Training hours over state requirement (40 hrs)	82	110	75	90
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**Department: Public Safety  
Division: Patrol**

*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.*

*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 tick it,” educational efforts, and other prevention programs sponsored by the Kansas Department of Transportation.*

**Program Resources:**

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 1,794,819	\$ 2,012,865	\$ 2,184,151	\$ 2,096,133	\$ 2,266,047	4%
Contractual Services	133,059	152,779	151,000	164,088	181,193	20%
Commodities	75,308	96,353	84,300	76,925	99,980	19%
Total Operating Cost	<u>\$ 2,003,186</u>	<u>\$ 2,261,997</u>	<u>\$ 2,419,451</u>	<u>\$ 2,337,146</u>	<u>\$ 2,547,220</u>	5%
Capital Expenditures	\$ 65,340	\$ 173,474	\$ 87,800	\$ 87,600	\$ 97,200	11%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 65,340</u>	<u>\$ 173,474</u>	<u>\$ 87,800</u>	<u>\$ 87,600</u>	<u>\$ 97,200</u>	11%
Total	<u>\$ 2,068,526</u>	<u>\$ 2,435,471</u>	<u>\$ 2,507,251</u>	<u>\$ 2,424,746</u>	<u>\$ 2,644,420</u>	5%
Related Revenue	\$ 590,947	\$ 1,444,836	\$ 1,763,660	\$ 1,763,660	\$ 1,829,548	

**5% Budget Increase**

**Program Notes:**

- Patrol \$2,426,350
- Traffic \$218,070

Personnel

- One Captain
- Four Sergeants
- Three Traffic Officers
- Four Corporals
- Twenty One Patrol Officers

Contractual Services

- Maintenance for vehicles, motorcycles, office equipment
- Insurance
- Equipment changeover of 3 new vehicles
- Maintenance contract for AEDs

Commodities

- Uniforms and maintenance
- Vehicular operating supplies

Capital Expenditures

- Replace three vehicles – (\$76,700)
- Replace two motorcycles using manufacturer’s buy-back plan – (\$9,800)
- Replace three laptop computers – (\$9000)

Related Revenue

- Contract with Mission Hills – (\$713,348)
- Revenue from fines – (\$740,900)
- Sale of three used patrol vehicles – (\$15,000)
- Revenue from Traffic Unit – (\$360,000)



**Department: Public Safety**  
**Division: Patrol**

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Fully fund current service levels.

**Long Term Goal:** Provide constant and effective police presence in the cities of Prairie Village and Mission Hills.

**Short Term Goal:** Provide effective Police protection, education, and information.

**Objective:** Provide a traffic enforcement unit to enhance police traffic services through increased education, deterrence, accident prevention, and enforcement.

**Objective:** Provide, purchase, and maintain equipment that is recognized as state of the art by law enforcement standards.

**Short Term Goal:** Continue effective communication with constituents.

**Objective:** Respond to citizen concerns of traffic complaints by initiating selective enforcement assignments and providing feedback.

**Objective:** Improve the quality of report writing by taking proactive measures to reduce the number of returned reports for correction by records.

**Objective:** Improve the interview and interrogation skills of patrol officers through specialized training.

**Objective:** Participate in local, state, and national campaigns concerning seatbelt safety, DUI prevention, and underage drinking deterrence.

**Objective:** Respond and handle emergency/routine calls for service.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Calls answered	12,855	12,305	13,000	13,000
Accidents	720	623	675	675
Patrol - Traffic/parking complaints	9,292	7,494	8,500	8,500
Traffic Unit – Traffic/parking complaints*	N/A	968	3,600	3,600
DUI arrests	448	307	350	350
Response to Priority 1-type calls**	2,829	2,660	3,000	2,750
Selective traffic enforcement	71	40	65	50
Speed/traffic flow surveys	11	14	10	10

\*new performance indicator in 2006 [Traffic Unit began in September 2005]

\*\*figure amended due to new query methods in 2005



**Department: Public Safety**  
**Division: Investigations**

*Investigators provide criminal investigations into all Part I and Part II crimes within the community. Personnel in this program also provide juvenile investigations, services for children in need of care, D.A.R.E. education in the public elementary schools and School Resource Officers in the City's one public high school and two public middle schools.*

*The Special Investigations Unit conducts investigations of individuals suspected of selling, distributing or possessing controlled substances.*

*Crime Prevention is responsible for the education of community members and business owners on subjects pertinent to public safety.*

**Program Resources:**

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 558,280	\$ 588,199	\$ 617,956	\$ 620,749	\$ 654,925	6%
Contractual Services	56,940	55,442	75,100	72,882	75,217	0%
Commodities	11,895	12,710	17,700	17,500	17,960	1%
Total Operating Cost	\$ 627,115	\$ 656,351	\$ 710,756	\$ 711,131	\$ 748,102	5%
Capital Expenditures	\$ 19,662	\$ -	\$ 21,000	\$ 20,000	\$ 1,100	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 19,662	\$ -	\$ 21,000	\$ 20,000	\$ 1,100	
Total	\$ 646,777	\$ 656,351	\$ 731,756	\$ 731,131	\$ 749,202	2%
Related Revenue	\$ 105,712	\$ 114,222	\$ 193,618	\$ 193,618	\$ 185,100	

**2% Budget Increase**

**Program Notes:**

- |                  |           |                    |          |
|------------------|-----------|--------------------|----------|
| • Investigations | \$422,297 | • Crime Prevention | \$83,075 |
| • SIU            | \$159,219 | • D.A.R.E.         | \$84,611 |

Personnel

- |                |                                |                                |
|----------------|--------------------------------|--------------------------------|
| • One Captain  | • Three Investigators          | • One Crime Prevention Officer |
| • One Corporal | • Two School Resource Officers | • One D.A.R.E. Officer         |

Contractual Services

- |                                      |   |
|--------------------------------------|---|
| • Vehicle maintenance for eight cars | • Lab fees and other costs for investigations |
| • JIAC Security for juveniles        | • Uniform cleaning                            |

Commodities

- |  |                      |
|--|----------------------|
| • Crime scene collection supplies                  | • Vehicular supplies |
| • Crime Prevention materials and promotional items | • Uniform allowance  |

Related Revenue

- Contract with School District for Resource Officer – (\$45,000)
- Contract with the City of Mission Hills for investigative services, crime prevention and DARE – (\$70,100)
- Alcohol tax funds – (\$70,000)

**Previous Program Accomplishments**

- In 2005 investigators completed 27 background investigations and had a clearance rate of 39 percent. SIU officers tied last year's number of drug buys at 65.
- The Crime Prevention Officer was interviewed on the Walt Bodine show, which reaches an audience of 500,000 listeners.
- Crime Prevention articles were furnished to eight different newspapers including the Associate Press.
- Crime Prevention made 653 business contacts in 2005 – a 70 percent increase from the previous year.



**Department: Public Safety**  
**Division: Investigations**

**2007 Goals, Objectives and Performance Indicators:**

**Mission:** Fully finance current service levels. Improve City information services.

**Long Term Goal:** Preserve the “village” ambiance and livability of neighborhoods and maintain a sense of place and community.

**Short Term Goal:** Provide effective Police protection, education and information.

**Objective:** Improve the service provided to residents by Divisional personnel.

**Objective:** Maintain focus on recruitment and management of confidential informants.

**Objective:** Focus on student interactions both inside and outside the classroom.

**Short Term Goal:** Provide effective communication with residents and business owners.

**Objective:** Improve the quantity and quality of citizen and business contacts by the Crime Prevention Officer.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Adult Cases	345	475	400	450
Juvenile Cases	49	40	50	50
SRO Hours Dedicated in Schools	2,298	2,206	2,175	2,200
SRO Home Visits – Operation Nightlight	53	57	60	60
K-5 <sup>th</sup> grade presentations – D.A.R.E.	294	303	300	300
6 <sup>th</sup> grade core presentations – D.A.R.E.	112	208	150	175
Total students taught – D.A.R.E.	1,667	1,609	1,700	1,650
Background Investigations	11	27	10	12
Business Contacts	383	653	450	500
Residential Crime Prevention Surveys	3	10	15	15
New Residents Contracted	469	278	400	400
Drug Complaints Investigated	12	28	10	15
Joint Investigations	7	16	4	8
Confidential Informants	22	13	18	15
<b>Outcome/Effectiveness:</b>				
Clearance Rates	32%	39%	25%	30%
Seizures Filed	6	8	4	5
Number of Search Warrants	9	15	4	8
Cases Filed/Arrests - SIU	21	28	20	20
Number of Drug Buys	65	65	40	50
Overall D.A.R.E. Survey Results (5.0 is perfect)*	4.58	4.64	4.50	4.50

\*new performance indicator – tracked before but not reported in budget





**Department: Public Safety**  
**Division: Off-Duty Contractual Services**

*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.*

**Program Resources:**

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 50,255	\$ 48,677	\$ 48,443	\$ 48,443	\$ 53,825	11%
Contractual Services	865	792	700	978	1,157	65%
Commodities	-	-	-	-	-	
Total Operating Cost	<u>\$ 51,120</u>	<u>\$ 49,469</u>	<u>\$ 49,143</u>	<u>\$ 49,421</u>	<u>\$ 54,982</u>	12%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total	<u>\$ 51,120</u>	<u>\$ 49,469</u>	<u>\$ 49,143</u>	<u>\$ 49,421</u>	<u>\$ 54,982</u>	12%
Related Revenue	\$ 48,243	\$ 49,740	\$ 60,000	\$ 50,000	\$ 55,000	

**12% Budget Increase**

**Program Notes:**

Personnel

- There are no specific assignments to this program. The personnel appropriation to this program is an estimate of service efforts necessary for the year.

Contractual Services

- Insurance

Related Revenue

- Revenue from fees charged to those who use the service



**Department: Public Safety**  
**Division: Off-Duty Contractual Services**

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**2007 Goals, Objectives and Performance Indicators:**

**Mission:** Fully finance current service levels.

**Long Term Goal:** Increase police presence in the community.

**Goal:** Provide effective police protection, education and information.

**Objective:** Provide off-duty contractual police services to ensure increased police presence in the community during special events.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Off-duty contractual hours worked	1,370	1,306	1,400	1,400
Events worked	243	233	240	240



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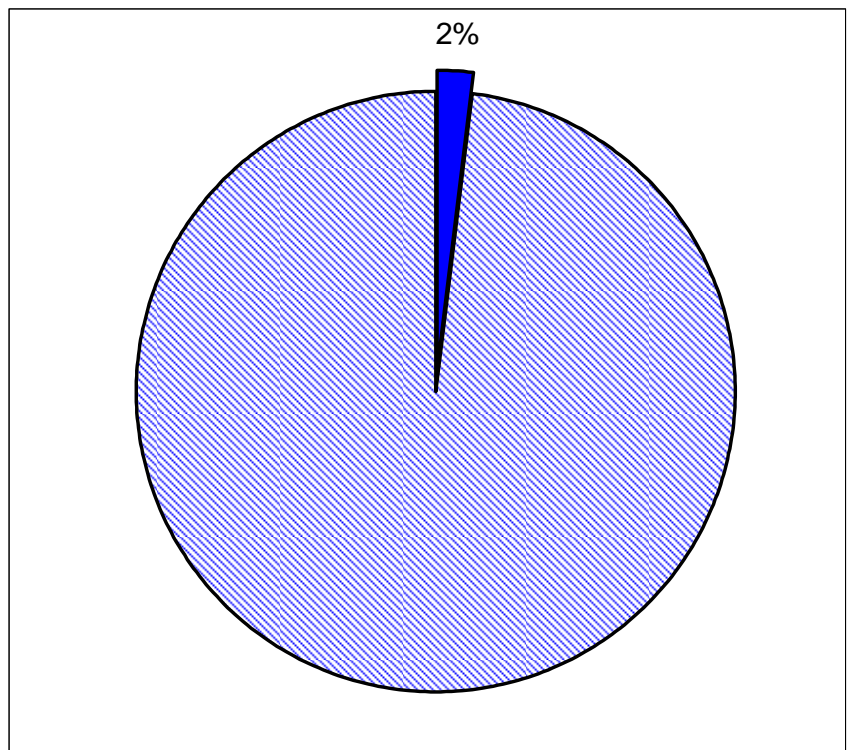
# MUNICIPAL JUSTICE

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

PROGRAMS: Municipal Justice



Municipal Justice is 2% of 2007 budgeted expenditures.



## MUNICIPAL JUSTICE

Municipal Justice provides for the operations of the Prairie Village and Mission Hills Municipal Court systems. Council goals are fulfilled in the unit by programs which will achieve the following in 2007:

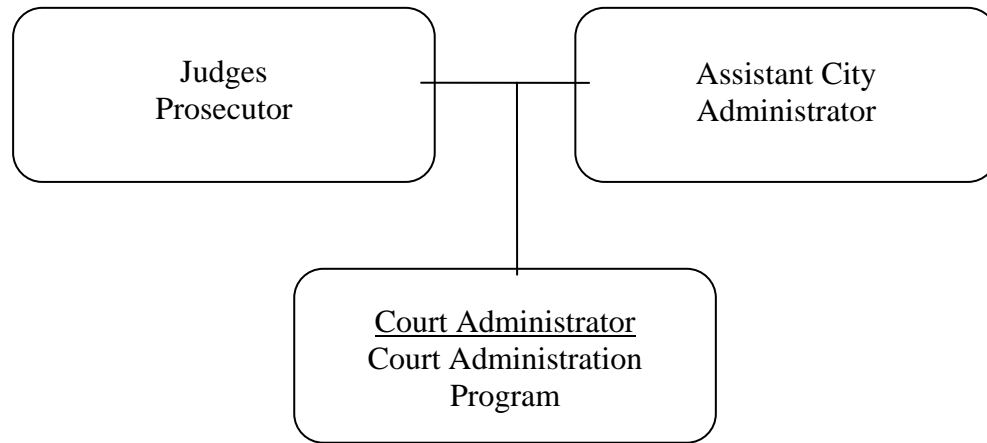
- Ensure fair and impartial process to persons charged with a crime in the City.
- Provide timely and efficient adjudication of all cases.

	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Inc./Dec. 06-07 Budget
<b><u>Programs</u></b>						
Judicial	\$ 48,290	\$ 54,712	\$ 67,787	\$ 61,954	\$ 64,356	-5%
Court Administration	207,703	227,124	309,597	307,998	331,515	7%
<b>Total Municipal Justice</b>	<b>\$ 255,993</b>	<b>\$ 281,836</b>	<b>\$ 377,384</b>	<b>\$ 369,952</b>	<b>\$ 395,871</b>	5%
<b><u>Classification</u></b>						
Personnel	202,513	226,625	297,149	291,121	319,826	8%
Contractual Services	47,168	46,956	64,485	63,881	65,845	2%
Commodities	5,398	4,687	10,250	9,750	8,000	-22%
<b>Total Operating Cost</b>	<b>\$ 255,079</b>	<b>\$ 278,268</b>	<b>\$ 371,884</b>	<b>\$ 364,752</b>	<b>\$ 393,671</b>	6%
Capital Expenditure	\$ 914	\$ 815	\$ 5,500	\$ 5,200	\$ 2,200	-60%
Debt Service	-	-	-	-	-	
<b>Capital/Debt Expenditures</b>	<b>\$ 914</b>	<b>\$ 815</b>	<b>\$ 5,500</b>	<b>\$ 5,200</b>	<b>\$ 2,200</b>	-60%
<b>Total Municipal Justice</b>	<b>\$ 255,993</b>	<b>\$ 279,083</b>	<b>\$ 377,384</b>	<b>\$ 369,952</b>	<b>\$ 395,871</b>	5%
<b>Related Revenue</b>	<b>\$ 60,887</b>	<b>\$ 118,315</b>	<b>\$ 141,700</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	

Related revenue reflects the collection of court costs and fees paid by the City of Mission Hills for court services. Fine revenue is reported as Related Revenue in the Police Department's Patrol program.



**MUNICIPAL JUSTICE  
DEPARTMENT AREA  
ORGANIZATION CHART**



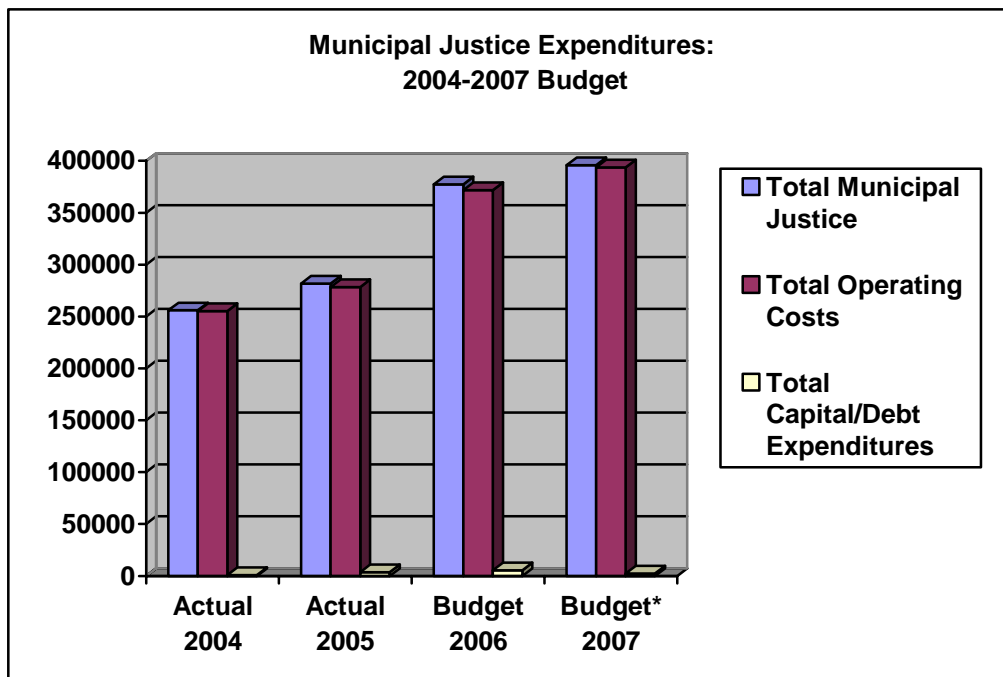
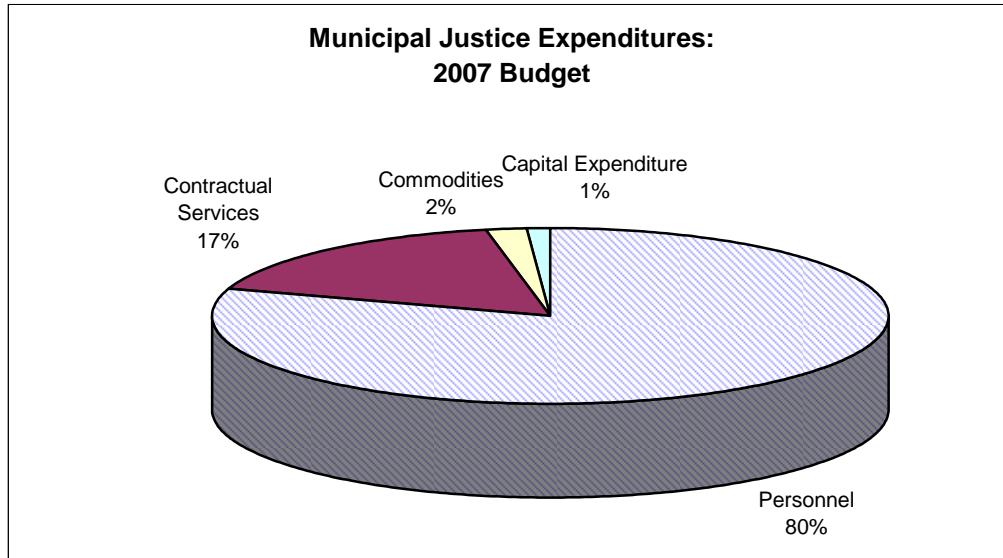
Authorized positions by Program:

Judicial	2.00	* FTE
Administrative	<u>5.0</u>	FTE
Total authorized positions	<u>7.00</u>	FTE

\*Part-time and seasonal employee hours are converted to their fractional equivalent of a full-time (40 hour per week) employee.



**MUNICIPAL JUSTICE  
2007 AT A GLANCE**



\*Increase needed to support new Traffic Division in the Police Department.



## Department: Municipal Justice

*The Municipal Court is the City's judicial branch. The Court provides individuals charged with municipal violations an opportunity for a Court hearing to adjudicate those cases. The Municipal Court Judge hears arraignments and conducts trials. The Prairie Village Municipal Court is in session on three Tuesday mornings and four Thursday evenings per month.*

*The Court Clerk's Office administers the Municipal Court system for both Prairie Village and Mission Hills Municipal Courts. They prepare and maintain records, collect fines, schedule Court dockets, and prepare required reports of Court activities.*

### Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 202,513	\$ 226,625	\$ 297,149	\$ 291,121	\$ 319,826	8%
Contractual Services	47,168	46,956	64,485	63,881	65,845	2%
Commodities	5,398	4,687	10,250	9,750	8,000	-22%
Total Operating Cost	<u>\$ 255,079</u>	<u>\$ 278,268</u>	<u>\$ 371,884</u>	<u>\$ 364,752</u>	<u>\$ 393,671</u>	6%
Capital Expenditures	\$ 914	\$ 815	\$ 5,500	\$ 5,200	\$ 2,200	-60%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 914</u>	<u>\$ 815</u>	<u>\$ 5,500</u>	<u>\$ 5,200</u>	<u>\$ 2,200</u>	-60%
Total	<u>\$ 255,993</u>	<u>\$ 279,083</u>	<u>\$ 377,384</u>	<u>\$ 369,952</u>	<u>\$ 395,871</u>	5%
Related Revenue	\$ 60,887	\$ 118,315	\$ 141,700	\$ 150,000	\$ 150,000	

**5% Budget Increase**

### Program Notes

#### Judicial

#### Court Administration

Personnel – One full-time employee was added in 2006 to handle increased service required by implementation of a new police traffic unit.

- Two part-time Judges
- One part-time Prosecutor
- One part-time Bailiff
- Court Administrator
- Deputy Court Administrator
- Three Court Clerks

#### Contractual Services

- Legal Fees for cases appealed to District Court
- Fees for Court appointed defense attorneys
- Jail services provided by the County increased 30% by (\$10,000) from 2005 level.
- Interpreter services for defendants

#### Commodities

- Printing of forms: traffic and ordinance violation tickets, arrest warrants, fines due notices, etc.
- Office supplies

#### Capital

- Replace two computers

#### Related Revenue

- Contract with City of Mission Hills for Court services. - \$77,700
- Court fees - \$72,300





**Department: Municipal Justice**

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Fully finance current service levels.

**Short Term Goal:** Ensure fair, impartial and swift adjudication of all cases.

- Objective:** Conduct fair and efficient trials to limit appeals to District Court.
- Objective:** Refer appropriate cases for diversion programs, such as first time offenders.
- Objective:** File all reports to State Agencies in a timely manner.

**Performance Indicators:**

<b>Indicator</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>					
Trials Conducted	20	19	28	35	40
Prairie Village Cases heard – Traffic	7,111	7,178	6,617	12,500	13,000
Prairie Village Cases heard – Misdemeanors	294	396	378	500	550
Mission Hills Cases heard – Total	2,576	2,343	1,995	2,500	2,500
Reports prepared for Prairie Village / percentage submitted by due date	13/100%	12/100%	13/100%	13/100%	13/100%
Reports prepared for Mission Hills / percentage submitted by due date	13/100%	13/100%	13/100%	13/100%	13/100%
Reports prepared for the State of Kansas / percentage submitted by due date	4/100%	14/100%	14/100%	10/100%	10/100%
Total cases processed for Prairie Village and Mission Hills	9,981	9,917	8,990	15,500	16,050
<b>Outcome/Effectiveness:</b>					
Appeals / cases dismissed or reversed on appeal	2/0	4/0	6/0	0/0	0/0
DUI Diversions completed	143	121	194	200	250
DUI probations completed	25	25	59	30	50
Cases pending at year-end	5,020	5,238	4,588	6,500	7,000



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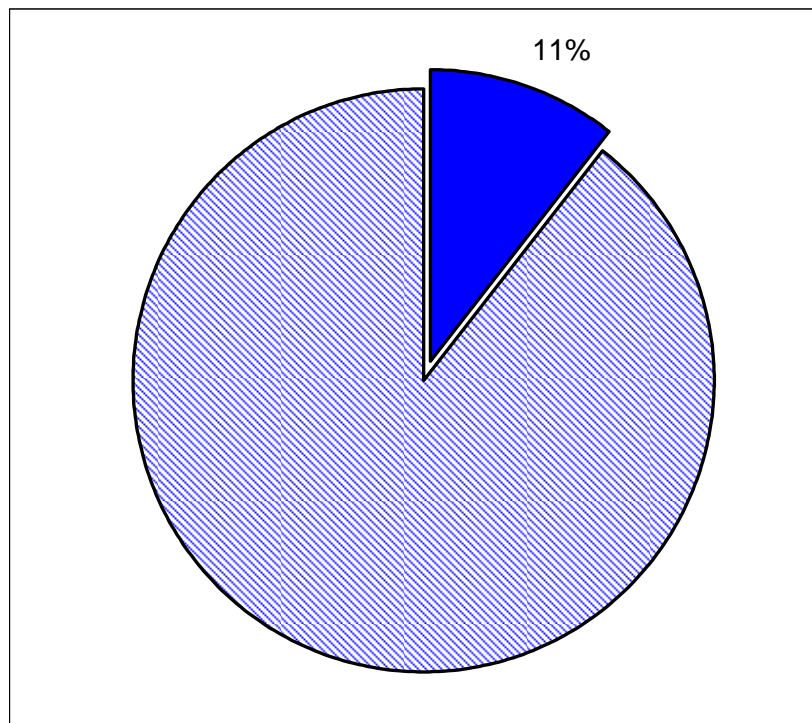
# ADMINISTRATION

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

**PROGRAMS:** Administrative Services  
Codes Administration  
City Clerk  
Solid Waste Collection Services



Administration programs are 11% of 2007 budgeted expenditures.



## ADMINISTRATION

Administration encompasses a variety of City programs which provide services to the community and general administrative support services to other City departments and programs. Administrative programs include:

- Financial Management
- Operations of City Clerk's Office
- Solid Waste Management Services
- Personnel Management
- Information Technology
- Codes Administration
- Insurance and Risk Management

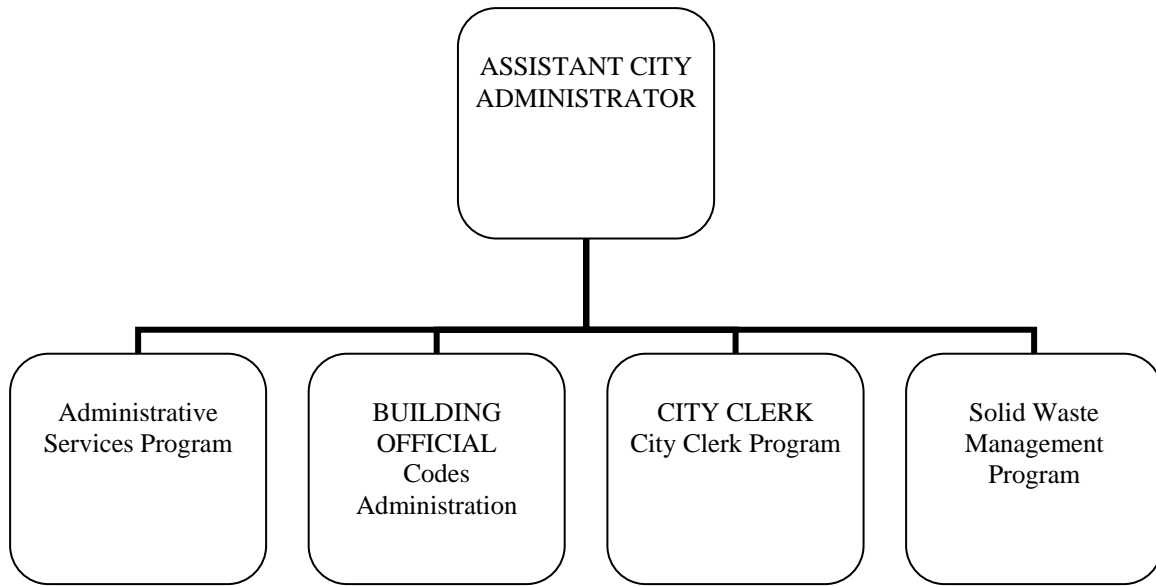
Working in concert, these programs strive to accomplish the Governing Body's goals of:

- Fully funding current service levels
- Improving City information sources

	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Inc./Dec. 06-07 Budget
<b><u>Programs</u></b>						
Administration Services	322,346	382,088	469,350	463,593	491,109	5%
Codes Administration	285,193	277,096	321,126	320,292	335,970	5%
City Clerk	326,597	315,833	381,532	359,578	382,071	0%
Solid Waste Management	1,213,486	1,203,869	1,212,014	1,211,955	1,260,489	4%
<b>Total Administration</b>	<b>\$ 2,147,622</b>	<b>\$ 2,178,886</b>	<b>\$ 2,384,022</b>	<b>\$ 2,355,418</b>	<b>\$ 2,469,639</b>	4%
<b><u>Classification</u></b>						
Personnel	613,795	643,513	779,309	763,134	818,091	5%
Contractual Services	1,466,329	1,491,661	1,557,764	1,548,559	1,602,603	3%
Commodities	35,479	40,145	38,650	37,825	41,945	9%
<b>Total Operating Cost</b>	<b>\$ 2,115,603</b>	<b>\$ 2,175,319</b>	<b>\$ 2,375,723</b>	<b>\$ 2,349,518</b>	<b>\$ 2,462,639</b>	4%
Capital Expenditure	\$ 32,021	\$ 3,567	\$ 8,300	\$ 5,900	\$ 7,000	
Debt Service	-	-	-	-	-	
<b>Capital/Debt Expenditures</b>	<b>\$ 32,021</b>	<b>\$ 3,567</b>	<b>\$ 8,300</b>	<b>\$ 5,900</b>	<b>\$ 7,000</b>	-16%
<b>Total Administration</b>	<b>\$ 2,147,624</b>	<b>\$ 2,178,886</b>	<b>\$ 2,384,023</b>	<b>\$ 2,355,418</b>	<b>\$ 2,469,639</b>	4%
Related Revenue	\$ 1,549,992	\$ 1,597,924	\$ 1,552,100	\$ 1,575,000	\$ 1,610,000	



**ADMINISTRATION  
DEPARTMENT AREA  
ORGANIZATION CHART**

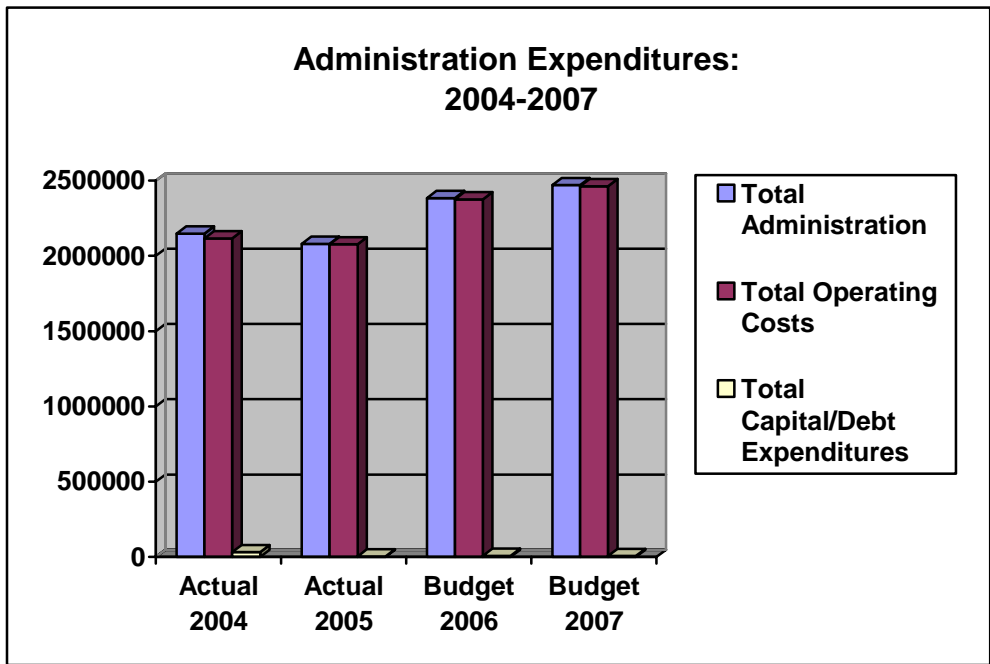
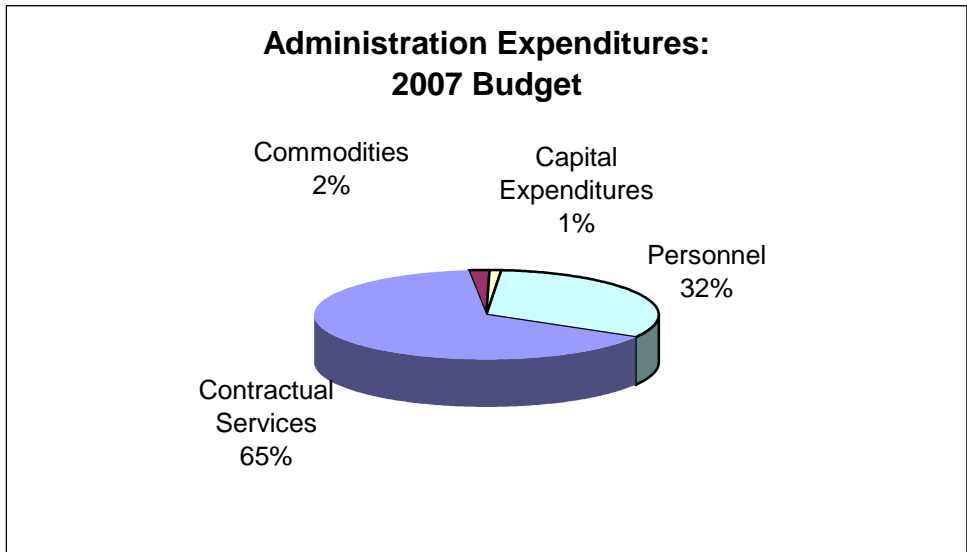


Authorized positions by Program:

Administrative Service Program	3.30	FTE
Codes Administration Program	5.10	FTE
City Clerk Program	4.00	FTE
Solid Waste Management Program	.30	FTE
Total Authorized Positions	<u>12.70</u>	



**ADMINISTRATION  
 2007 AT A GLANCE**





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

*Through this program, general administrative services such as financial management, personnel administration, insurance/risk management, and information technology services are provided to City departments. Administrative Services staff includes the Finance Director, Human Resources Specialist, and an Administrative Support Specialist. A portion of the Assistant City Administrator's salary is also allocated to this program.*

**Program Resources:**

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 165,713	\$ 198,440	\$ 269,707	\$ 273,806	\$ 297,076	10.1%
Contractual Services	138,427	176,641	190,043	182,537	187,413	-1.4%
Commodities	<u>4,759</u>	<u>4,255</u>	<u>4,900</u>	<u>4,550</u>	<u>5,120</u>	4.5%
Total Operating Cost	<u>\$ 308,899</u>	<u>\$ 379,336</u>	<u>\$ 464,650</u>	<u>\$ 460,893</u>	<u>\$ 489,609</u>	5.4%
Capital Expenditures	\$ 13,447	\$ 2,753	\$ 4,700	\$ 2,700	\$ 1,500	
Debt Service	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Capital Cost	<u>\$ 13,447</u>	<u>\$ 2,753</u>	<u>\$ 4,700</u>	<u>\$ 2,700</u>	<u>\$ 1,500</u>	
Total	<u><u>\$ 322,346</u></u>	<u><u>\$ 382,089</u></u>	<u><u>\$ 469,350</u></u>	<u><u>\$ 463,593</u></u>	<u><u>\$ 491,109</u></u>	4.6%
Related Revenue		\$ -	\$ -	\$ -	\$ -	

**4.6% Budget Increase**

**Program Notes:**

Personnel

- Assistant City Administrator
- Finance Director
- Funding to implement 2006 Compensation study recommendations is included in this program. When implemented, funds will be transferred to individual department budgets. (\$54,500)
- Accountant
- Human Resources Specialist

Contractual Services

- General City insurance coverage
- Training sessions for City management and supervisory staff
- Web site hosting and expansion
- Network computer maintenance & upgrades
- Legal Fees for personnel matters
- Annual financial audit

Commodities

- Forms, checks, job applications, and other printed materials.
- Network computer supplies

Capital Equipment

- Replacement of one notebook PC

**Previous Program Accomplishments:**

- Provided City employees access to benefit information through the City's web site.
- Redesigned the web site.
- Installed wireless computer network for Municipal Offices
- Provided on-line access and distribution of Council meeting packets.



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

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Fully finance current service levels  
Improve City information services

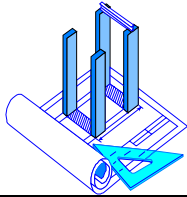
**Short Term Goal:** Provide general administrative services for City government.  
**Objective:** Maintain and upgrade computer systems to keep pace with changing technology.  
**Objective:** Provide managers and supervisors with continuing education opportunities.  
**Objective:** Continue to monitor the efficiency of City programs by performing internal audits of two City programs.  
**Objective:** Manage the City's investment of idle funds to maximize interest earnings while maintaining the security of public funds.

**Short-Term Goal:** Improve communication with residents  
**Objective:** Continue to expand information available to residents through the City's web site.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Management training sessions / attendance	2\60	6\20	2/60	4\60
Financial reports to Council by 2 <sup>nd</sup> meeting after quarter-end	3	3	3	4
<b>Outcome/Effectiveness:</b>				
Audit findings requiring corrective action	1	0	0	0
Average interest yield for the year	1.74%	2.6%	3%	4.5%





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

*Through this program Building Inspectors ensure that construction projects occurring in the City comply with the City's adopted construction codes. A Code Enforcement Officer enforces the City's Property Maintenance Code.*

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06-07 Budget</b>
Personnel	\$ 240,912	\$ 245,768	\$ 278,743	\$ 276,164	\$ 290,980	4.4%
Contractual Services	23,227	25,457	34,383	35,678	36,040	4.8%
Commodities	<u>4,377</u>	<u>5,871</u>	<u>5,600</u>	<u>6,250</u>	<u>6,750</u>	20.5%
Total Operating Cost	<u>\$ 268,516</u>	<u>\$ 277,096</u>	<u>\$ 318,726</u>	<u>\$ 318,092</u>	<u>\$ 333,770</u>	4.7%
Capital Expenditures	\$ 16,677	\$ -	\$ 2,400	\$ 2,200	\$ 2,200	
Debt Service	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Capital Cost	<u>\$ 16,677</u>	<u>\$ -</u>	<u>\$ 2,400</u>	<u>\$ 2,200</u>	<u>\$ 2,200</u>	
Total	<u><u>\$ 285,193</u></u>	<u><u>\$ 277,096</u></u>	<u><u>\$ 321,126</u></u>	<u><u>\$ 320,292</u></u>	<u><u>\$ 335,970</u></u>	4.6%
Related Revenue	\$ 73,727	\$ 94,760	\$ 71,950	\$ 90,000	\$ 90,000	

**4.6% Budget Increase**

Personnel

- Part-time Program Manager
- Building Official
- Building Inspector
- Code Enforcement Officer
- Administrative Support Specialist (2)

Contractual Services

- Fees for nuisance abatement
- Training for employees
- Maintenance for three vehicles
- Software maintenance & enhancements

Commodities

- Replace one printer
- Fuel Increase

Capital Expenditures:

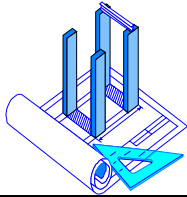
- Replace two computers

Related Revenue

- Building permit and plan review fees

**Previous Program Accomplishments:**

- Partnered with a neighboring jurisdiction to share inspection personnel to address "overflow" inspection requests.
- Implemented a credit card payment system in 2005.
- Updated construction codes in 2006



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

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Fully fund current service levels.

**Short Term Goal:** Ensure safe construction and maintenance through enforcement of codes.

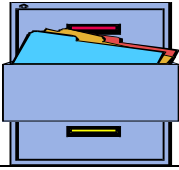
- Objective:** Respond promptly to construction inspection requests.
- Objective:** Review construction plans within three days of receipt.
- Objective:** Aggressively enforce the City's Property Maintenance Code.
- Objective:** Conduct gateway neighborhood inspections.
- Objective:** Perform annual inspection of rental properties.
- Objective:** Aggressively prosecute property maintenance violations through the Municipal Court.

**Short Term Goal:** Maintain effective communication with constituents.

- Objective:** Promptly respond to citizen complaints regarding alleged property maintenance violations.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Building Permits Processed	950	1,042	1,100	1,100
Building Inspections	1,427	1,744	1,800	1,900
Plan Reviews performed	227	259	250	275
Code Enforcement cases	939	963	1,000	1,000
Gateway neighborhood inspections	2	4	3	4
Nuisance Violations abated	3	1	15	10
Code Enforcement Cases referred to Municipal Court for Prosecution	27	47	50	50
<b>Efficiency:</b>				
Plan review turn-around time	3 days	4 days	3 days	3 days
Average wait time for building inspections	1 day	1 day	1 ½ days	1 ½ days
Response time to Code complaints	2 days	2 days	2 days	2 days
Code Enforcement Clearance Rate	95%	99%	98%	98%
<b>Outcome/Effectiveness:</b>				
Rental properties/with serious violations (%)	608 / 5%	603 / 5%	600 / 5%	600 / 5%



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

*The City Clerk is responsible for maintaining all legal records of the City. Staff in the Clerk's office provides support services for the Council, City committees and other departments. The Clerk's staff registers individuals to vote, licenses individuals to operate businesses, own animals, and participate in recreation programs. Expenditures in this program provide for general operation and maintenance of the City's Municipal offices. The City Clerk's staff coordinates reservation of meeting rooms, ball fields, tennis courts and pavilions. The City receptionist is included in this program.*

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06-07 Budget</b>
Personnel	\$ 177,922	\$ 180,284	\$ 211,845	\$ 194,209	\$ 210,601	-1%
Contractual Services	120,435	104,716	140,337	137,344	138,095	-2%
Commodities	26,343	30,019	28,150	27,025	30,075	7%
Total Operating Cost	<u>\$ 324,700</u>	<u>\$ 315,019</u>	<u>\$ 380,332</u>	<u>\$ 358,578</u>	<u>\$ 378,771</u>	0%
Capital Expenditures	\$ 1,897	\$ 814	\$ 1,200	\$ 1,000	\$ 3,300	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 1,897</u>	<u>\$ 814</u>	<u>\$ 1,200</u>	<u>\$ 1,000</u>	<u>\$ 3,300</u>	175%
Total	<u>\$ 326,597</u>	<u>\$ 315,833</u>	<u>\$ 381,532</u>	<u>\$ 359,578</u>	<u>\$ 382,071</u>	0%
Related Revenue	\$ 251,710	\$ 263,700	\$ 260,150	\$ 265,000	\$ 270,000	

**No Budget Increase**

**Program Notes:**

Personnel

- City Clerk and three full-time employees.
- Animal enumerators for two months. Animal enumeration is scheduled in 1/3 of the City each year.

Contractual Services

- Utility and maintenance cost for Municipal Office building and equipment.
- Budget for Primary and General elections (\$15,000)

Commodities

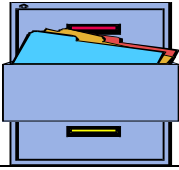
- Office supplies
- Building Maintenance supplies

Capital Expenditures

- Replace three computers

Related Revenue

- Revenue from business and animal licenses. (\$269,000)
- Copy Fees (\$100)
- Planning Commission and BZA fees (\$900)



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

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Fully fund current service levels.

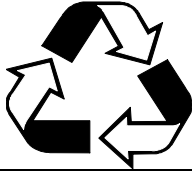
**Short Term Goal:** Provide support services for elected officials and residents.

- Objective:** Increase licensing revenue by animal census and improved follow-up.
- Objective:** Increase number of records stored and available through electronic imaging.
- Objective:** Survey satisfaction level of persons having contact with City Clerk staff.
- Objective:** Respond to citizen requests for information and process applications within 48 hours.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Facility reservations processed	1,397	1,288	1,250	1,250
Recreational memberships processed	1,397	1,285	5,200	5,200
Contracts executed	155	170	160	160
Council packets prepared	28	26	30	30
Committee minutes prepared	152	156	170	170
Number of records electronically stored	4,497	5,500	8,200	8,200
Number of animal licenses sold	6,042	6,110	6,200	6,250
<b>Efficiency:</b>				
Percent of reservations without conflict*	99%	99%	100%	100%
Memberships processed within 3 days	100%	100%	100%	100%
Contracts executed within 5 days of approval	99%	99%	100%	100%
Minutes completed within 3 days of meeting	100%	100%	100%	100%
Legal notices published on the next available publication date	100%	100%	100%	100%
<b>Outcome/Effectiveness:</b>				
Favorable response to survey	N/A	99%	99%	99%

\*Does not include park pavilion reservations.



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

*Solid waste, yard waste and recyclables collection services are provided weekly for residents who participate in this City-sponsored program. These services are financed by special assessments placed on the property tax bills of participating properties. The majority of single-family homes in the City participate in this program. Several neighborhoods “opt-out” of this program and obtain solid waste services through the homes association.*

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06-07 Budget</b>
Personnel	\$ 29,248	\$ 19,022	\$ 19,014	\$ 18,955	\$ 19,434	2%
Contractual Services	1,184,238	1,184,847	1,193,000	1,193,000	1,241,055	4%
Commodities	-	-	-	-	-	
<b>Total Operating Cost</b>	<b>\$ 1,213,486</b>	<b>\$ 1,203,869</b>	<b>\$ 1,212,014</b>	<b>\$ 1,211,955</b>	<b>\$ 1,260,489</b>	<b>4%</b>
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total</b>	<b>\$ 1,213,486</b>	<b>\$ 1,203,869</b>	<b>\$ 1,212,014</b>	<b>\$ 1,211,955</b>	<b>\$ 1,260,489</b>	<b>4%</b>
Related Revenue	\$ 1,224,555	\$ 1,239,464	\$ 1,220,000	\$ 1,220,000	\$ 1,250,000	

**4% Budget Increase**

**Program Notes:**

- The Solid Waste Management budget is fully funded by participants.

Personnel

- A portion of one employee’s salary is assigned to this program.

Contractual Services

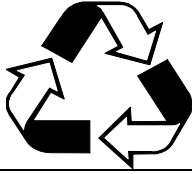
- Fee for contractor to provide collection of solid waste, recyclables and compost materials.
- Due to the increased cost of fuel, the cost of providing this service will increase 4% for 2007.

Related Revenue

- Fees for services. Revenues consist of fees to residents, interest earnings and license fees from solid waste collection companies.
- Increased revenue from interest earnings made it possible to increase residents’ fees by only 2%.

• Homes

Served	2000	2001	2002	2003	2004	2005	2006	2007
	8,241	8,253	8,254	8,297	8,301	8,299	8,301	8,300



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

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**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Continue to fully finance current service levels

**Goal:** Provide waste collection services for residents.

**Objective:** Provide solid waste collection, recycling and composting services at a reasonable cost.

**Objective:** Operate the solid waste management program to reduce complaints regarding poor service.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Outcome/Effectiveness:</b>				
Complaints received per household served	0.04%	0.04%	0.04%	0.04%
Participation in recycling/composting	65%	65%	65%	65%
Average monthly fee charged per home	\$12.24	\$12.24	\$12.24	\$12.45*

\*2% fee increase



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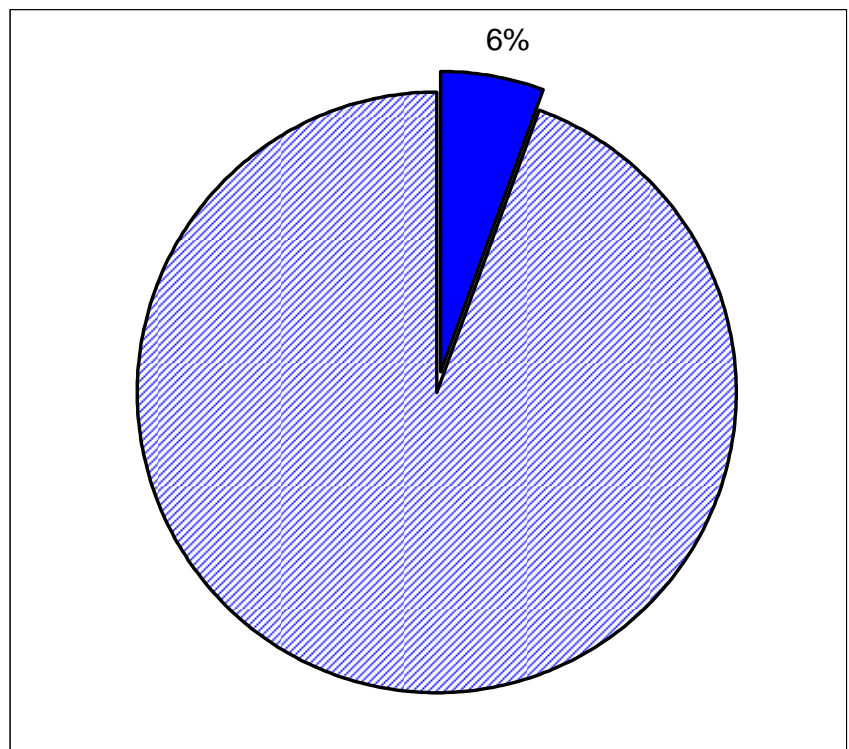
# COMMUNITY PROGRAMS, PARKS & RECREATION

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

**PROGRAMS:** Community Programs and Park development  
Recreation Programs



Community Programs, Parks, and Recreation are 6% of 2007 budgeted expenditures.





**Department: Community Programs, Parks & Recreation**

**COMMUNITY PROGRAMS, PARKS & RECREATION**

Community, Parks and Recreation Programs are developed to maintain and enhance the quality of life for all Prairie Village residents.

Programs in this department will accomplish the following Council goals in 2007:

Maintain current level of City services.

- Provide cultural events
- Sponsor city-wide events and activities to support a sense of community
- Improve parks and other public areas
- Provide quality recreation programming

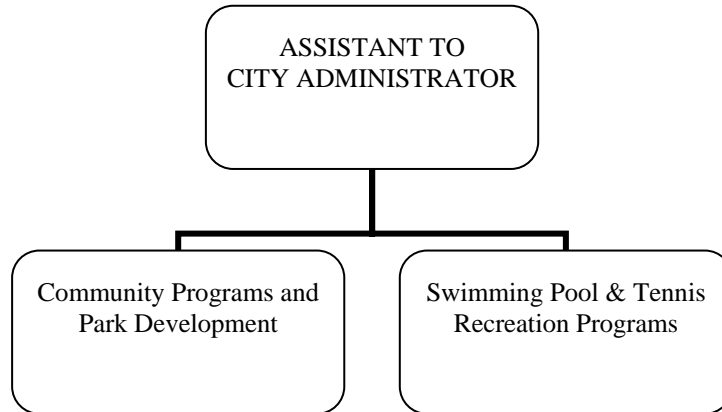
	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Inc./Dec. 06-07 Budget</b>
<b><u>Programs</u></b>						
Community Programs	\$ 309,678	\$ 540,500	\$ 336,200	\$ 316,093	\$ 374,350	11%
Recreation Programs	801,001	773,586	880,815	880,757	874,631	-1%
<b>Total Community Prog.&amp;Rec.</b>	<b>\$ 1,110,679</b>	<b>\$ 1,314,086</b>	<b>\$ 1,217,015</b>	<b>\$ 1,196,850</b>	<b>\$ 1,248,981</b>	<b>3%</b>
<b><u>Classification</u></b>						
Personnel	\$ 291,118	\$ 316,590	\$ 360,496	\$ 353,955	\$ 358,361	-1%
Contractual Services	217,030	255,133	319,052	315,494	305,303	-4%
Commodities	71,230	100,211	111,357	108,700	108,550	-3%
<b>Total Operating Cost</b>	<b>\$ 579,378</b>	<b>\$ 671,934</b>	<b>\$ 790,905</b>	<b>\$ 778,149</b>	<b>\$ 772,214</b>	<b>-2%</b>
Capital Expenditure	\$ 208,737	\$ 320,654	\$ 100,200	\$ 92,790	\$ 152,400	52%
Debt Service	322,564	321,498	325,910	325,911	324,367	0%
<b>Capital/Debt Expenditures</b>	<b>\$ 531,301</b>	<b>\$ 642,152</b>	<b>\$ 426,110</b>	<b>\$ 418,701</b>	<b>\$ 476,767</b>	<b>12%</b>
<b>Total Community Prog.&amp;Rec.</b>	<b>\$ 1,110,679</b>	<b>\$ 1,314,086</b>	<b>\$ 1,217,015</b>	<b>\$ 1,196,850</b>	<b>\$ 1,248,981</b>	<b>3%</b>
Related Revenue	\$ 439,951	\$ 486,578	\$ 511,440	\$ 518,000	\$ 530,000	



**Department: Community Programs, Parks & Recreation**

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**COMMUNITY PROGRAMS, PARKS & RECREATION  
DEPARTMENT AREA  
ORGANIZATION CHART**



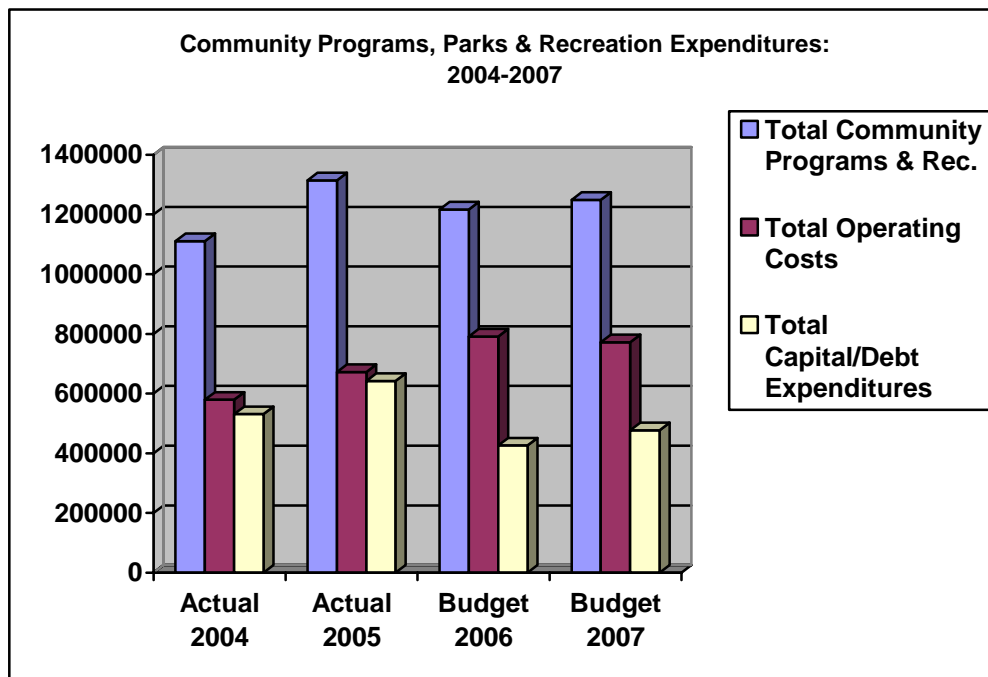
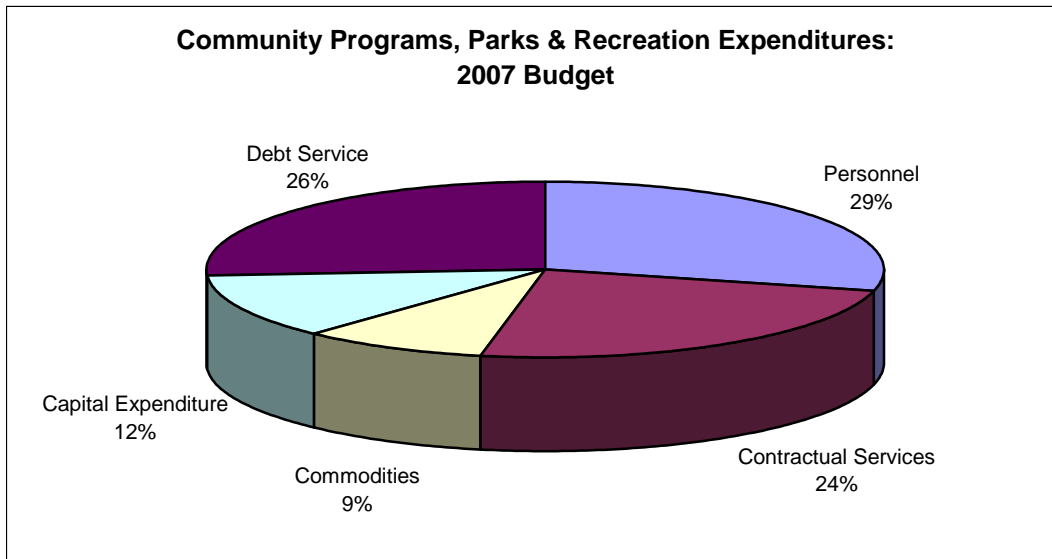
Authorized positions by Program:

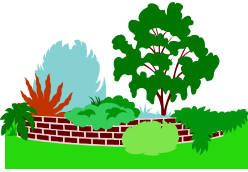
Parks & Community Programs	1.00	FTE
Swimming Pool & Tennis	<u>20.00</u>	FTE
Total Authorized Positions	<u>21.00</u>	FTE



**Department: Community Programs, Parks & Recreation**

**COMMUNITY PROGRAMS, PARKS & RECREATION  
2007 AT A GLANCE**





**Department: Community Programs, Parks & Recreation**  
**Program: Park & Community Programs**

*This program provides funding for special City events and activities such as the annual 4<sup>th</sup> of July Celebration. It provides cultural programming sponsored by the Prairie Village Arts Council, Sister City initiatives and recycling programs. Both the Community Center operations and Park facility development costs are included in this program.*

**Program Resources:**

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 46,508	\$ 46,095	\$ 46,114	\$ 46,962	\$ 48,240	5%
Contractual Services	86,858	117,699	150,564	129,466	123,460	-18%
Commodities	1,292	1,482	3,657	3,800	3,800	4%
Total Operating Cost	<u>\$ 134,658</u>	<u>\$ 165,276</u>	<u>\$ 200,335</u>	<u>\$ 180,228</u>	<u>\$ 175,500</u>	-12%
Capital Expenditures	\$ 120,231	\$ 320,654	\$ 80,000	\$ 80,000	\$ 143,000	79%
Debt Service	54,789	54,570	55,865	55,865	55,850	0%
Total Capital Cost	<u>\$ 175,020</u>	<u>\$ 375,224</u>	<u>\$ 135,865</u>	<u>\$ 135,865</u>	<u>\$ 198,850</u>	46%
Total	<u>\$ 309,678</u>	<u>\$ 540,500</u>	<u>\$ 336,200</u>	<u>\$ 316,093</u>	<u>\$ 374,350</u>	11%
Related Revenue	\$ 75,887	\$ 75,887	\$ 107,000	\$ 107,000	\$ 115,000	

**11% Budget Decrease**

**Program Notes:**

Personnel

This program is staffed by the equivalent of one full-time employee.

Contractual Services

- Annual Large item pick-up (\$43,000)
- VillageFest 4<sup>th</sup> of July Celebration (\$20,000)
- Town Hall Meeting (\$600) – increased (\$400)
- Home Repair program (\$6,000)
- Decrease reflects reduction in Village Fest budget
- Operating costs of Prairie Village Community Center
- Sister Cities activities (\$4,000)
- Prairie Village Arts Council (\$8,000)
- United Community Services (\$6,000)
- Recycling events and promotion (\$3,000)
- Alcohol prevention programs (\$15,000)

Capital Expenditures

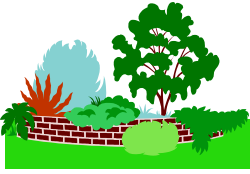
- 2007: Park Improvements (\$143,000)

Debt Service

Park Purchase – Santa Fe Park and Pavilion

2007 Related Revenue

- VillageFest sponsorships (\$5,000)
- Special Park Funds – restricted for investment in Park improvements. (\$80,000)
- Special Alcohol Fund – restricted for alcohol prevention programs (\$15,000)
- Community Center, ballfield and pavilion rental (\$15,000)



**Department: Community Programs, Parks & Recreation**  
**Program: Park & Community Programs**

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Fully fund current service levels

**Short Term Goals:**

**Goal: Continue park development and maintenance.**

**Objective:** Provide parks and other public areas that include a variety of optional recreational amenities for people of all age groups and abilities.

**Objective:** Develop a new plan for major maintenance and new facilities.

**Goal: Improve community programming in the City.**

**Objective:** Improve coordination of current and future community programming and program providers.

**Objective:** Coordinate a variety of community events throughout the year.

**Objective:** Maintain a satisfaction level of at least 85% for all community programs.

**Mission:** Improve communication with constituents through neighborhood meetings.

**Goal: Increase budget and plan for Ward meetings.**

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload:</b>				
Non-profit agencies receiving City funding	1	18	10	15
Public participation meetings for park improvements and recreational programs	1	0	1	1
<b>Outcome/Effectiveness</b>				
Large item pick-up – tons of material	544	577	500	550
Community Events	1	1	1	1
Recycling events/Activities	3	3	1	1
Arts events and activities	15	15	15	15
Neighborhood meetings				6
<b>Efficiency</b>				
Park development costs per capita	\$5.54	\$14.90	\$3.72	\$3.80
Satisfaction level				85%



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

*The City provides tennis courts in several City parks and a swimming pool complex for use during the Summer months. The City also sponsors tennis and swim teams for youth.*

**Program Resources:**

<b>Expenditures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>	<b>% Change 06-07 Budget</b>
Personnel	\$ 244,611	\$ 270,495	\$ 314,382	\$ 306,993	\$ 310,121	-1%
Contractual Services	130,171	137,434	168,488	186,028	181,843	8%
Commodities	69,939	98,729	107,700	104,900	104,750	-3%
Total Operating Cost	<u>\$ 444,721</u>	<u>\$ 506,658</u>	<u>\$ 590,570</u>	<u>\$ 597,921</u>	<u>\$ 596,714</u>	1%
Capital Expenditures	\$ 88,506		\$ 20,200	\$ 12,790	\$ 9,400	-53%
Debt Service	267,774	266,928	270,045	270,046	268,517	-1%
Total Capital Cost	<u>\$ 356,280</u>	<u>\$ 266,928</u>	<u>\$ 290,245</u>	<u>\$ 282,836</u>	<u>\$ 277,917</u>	-4%
Total	<u><u>\$ 801,001</u></u>	<u><u>\$ 773,586</u></u>	<u><u>\$ 880,815</u></u>	<u><u>\$ 880,757</u></u>	<u><u>\$ 874,631</u></u>	-1%
Related Revenue	\$ 364,064	\$ 410,691	\$ 404,440	\$ 411,000	\$ 415,000	

**1% Budget Decrease**

**Program Notes:**

Swimming Pool costs in 2007 \$830,132  
 Tennis program costs in 2007 \$44,499

Personnel

- An employee coordinates the City's recreation programs on a part-time basis. Seasonal staff, including the Pool Manager, Assistant Pool Managers, Swim Team Coaches, Lifeguards and Tennis professionals are also assigned to this program.

Debt Service

- Swimming Pool improvement bonds

Contractual Services

- Maintenance of swimming pool and tennis facilities
- Increase for new drug testing and criminal background checks for staff members. Also increased credit card charges for payment of fees online.
- \$15,000 increase for crack filling tennis courts

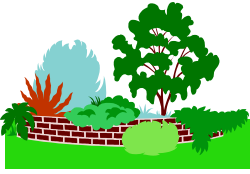
Related Revenue

- Membership fees
- Gate and rental fees
- Team fees
- Lesson fees
- Food service sales

Capital Expenditures

2007

Therapy steps (\$3900)                      Replace Refrigerator (\$1700)  
 Replace Freezer (\$2000)                      Pool Vacuum replacement (\$1800)



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

**2007 Goals, Objectives, and Performance Indicators:**

**Mission:** Fully fund current service levels

**Short Term Goals:**

**Goal: Continue all recreation programs**

**Objective:** Maintain a satisfaction level of at least 90% good or great for all recreation programs.

**Goal: Continue to use collaboration as a means to provide recreation programming**

**Objective:** Continue to participate in the Johnson County Swim & Dive League and the Kansas City Junior Tennis League.

**Objective:** Continue offering camps at parks throughout the City.

**Objective:** Continue offering swim lesson programming through Johnson County Parks & Recreation District at the Prairie Village Pool.

**Objective:** Explore additional opportunities to collaborate to offer additional recreation programming.

**Goal: Improve City information sources**

**Objective:** Increase the number of constituents surveyed for general parks & recreation and specific recreation programs by 10% annually.

**Objective:** Make use of technology to improve communication with program participants and the community about programs and events.

**Performance Indicators:**

<b>Indicator</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Workload</b>				
Swim lesson enrollment	479	455	500	500
Swim team participation	154/45/25	164/34/26	200/45/30	200/45/30
Pool memberships	4,497	4,829	5,100	5,100
Increase # of constituents surveyed				10%
<b>Efficiency</b>				
Percent of pool operating costs offset by pool revenue	87%	55%	43%	60%
Pool staff training sessions	13	13	12	13
Tennis lessons taught	196	199	200	200
JTL membership	89	89	90	90
<b>Efficiency</b>				
Survey satisfaction level – good	85%**	90.1%	95%	90%

\*Public Works costs included in operating costs for the first time.

\*\*Includes results from pool, swim team, synchronized swim team and tennis satisfaction surveys.



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**TOTAL OPERATING AND CAPITAL COSTS BY PROGRAM  
COMBINES ALL FUNDS - FOUR YEAR COMPARISON  
2004-2007**

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>	<u>2006 Bdgt/ 2007 Bdgt</u>
<b><u>Governance</u></b>						
Mayor & Council	\$ 114,566	\$ 95,282	\$ 113,700	\$ 115,000	\$ 124,200	9.2%
Management & Planning	435,300	380,160	549,275	485,067	2,043,053	272.0%
TIF Project	299,132	120,333	-	-	-	0.0%
<b>Total Governance</b>	<b>848,998</b>	<b>595,775</b>	<b>662,975</b>	<b>600,067</b>	<b>2,167,253</b>	<b>226.9%</b>
<b><u>Public Works</u></b>						
Administration	791,823	792,609	824,610	860,715	848,692	2.9%
Vehicle, City Wide Maintenance	331,093	314,573	356,527	335,812	358,837	0.6%
Street & Drains	1,527,406	1,402,887	1,726,730	1,705,589	1,948,777	12.9%
Buildings & Grounds	711,149	725,423	837,345	831,007	883,688	5.5%
Infrastructure Improvements	4,202,781	4,561,635	7,202,800	7,203,200	5,476,500	-24.0%
<b>Total Public Works Operations</b>	<b>7,564,252</b>	<b>7,797,127</b>	<b>10,948,012</b>	<b>10,936,323</b>	<b>9,516,494</b>	<b>-13.1%</b>
<b><u>Public Safety</u></b>						
Administration	636,667	689,886	751,217	747,396	793,679	5.7%
Staff Services	1,085,035	1,141,567	1,163,859	1,148,540	1,250,775	7.5%
Patrol Division	2,068,526	2,435,471	2,507,251	2,424,746	2,644,420	5.5%
Investigations	646,777	636,351	731,756	731,131	749,202	2.4%
Off-Duty Services	51,120	49,469	49,143	49,421	54,982	11.9%
<b>Total Public Safety</b>	<b>4,488,125</b>	<b>4,952,744</b>	<b>5,203,226</b>	<b>5,101,234</b>	<b>5,493,058</b>	<b>5.6%</b>
<b><u>Municipal Justice</u></b>						
Municipal Judges	48,290	54,712	67,786	61,954	64,356	-5.1%
Municipal Court Clerk	207,703	227,124	309,598	307,998	331,515	7.1%
<b>Total Municipal Justice</b>	<b>255,993</b>	<b>281,836</b>	<b>377,384</b>	<b>369,952</b>	<b>395,871</b>	<b>4.9%</b>
<b><u>Administration</u></b>						
Administration Services	322,348	382,088	469,351	463,593	491,109	4.6%
Codes Administration	285,193	277,096	321,126	320,292	335,970	4.6%
City Clerk	326,597	315,833	381,532	359,578	382,071	0.1%
Solid Waste Management	1,213,486	1,105,186	1,212,014	1,211,955	1,260,489	4.0%
<b>Total Administration</b>	<b>2,147,624</b>	<b>2,080,203</b>	<b>2,384,023</b>	<b>2,355,418</b>	<b>2,469,639</b>	<b>3.6%</b>
<b><u>Park, Rec. &amp; Community Prog.</u></b>						
Community Programs	309,678	540,500	336,200	316,093	374,350	11.3%
Recreation Programs	801,001	773,586	880,815	880,757	874,631	-0.7%
<b>Total Park, Rec. &amp; Com. Prog.</b>	<b>1,110,679</b>	<b>1,314,086</b>	<b>1,217,015</b>	<b>1,196,850</b>	<b>1,248,981</b>	<b>2.6%</b>
<b>Contingency Fund</b>		<b>650,000</b>	<b>700,000</b>		<b>700,204</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$ 16,415,671</b>	<b>\$ 17,671,771</b>	<b>\$ 21,492,635</b>	<b>\$ 20,559,844</b>	<b>\$ 21,991,500</b>	<b>2.3%</b>

\*Includes \$2.5 million for ice storm cleanup



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## **City of Prairie Village, Kansas Capital Expenditure Program**

### **“Linking Planning with Budgeting”**

Prairie Village is a landlocked, fully developed community. The City’s Capital Expenditure Program (CEP) is primarily a planning guide composed of two types of expenditures:

1. Capital Infrastructure and Park Improvement Programs which include major maintenance of the City’s infrastructure, City-owned major structures and property Capital Expenditure Program which includes expenditures for machinery and equipment having a useful life of more than one year and a cost of more than \$2,000.

Capital expenditures of both types are included in the Annual Budget document in the Department Area section of the appropriate Service Program. For example, funds appropriated for the Capital Improvement Program for Parks are included as a Capital Expenditure in the Community Programs, Parks and Recreation section on the Park and Community Program page. Also, the Capital Expenditure for ten new computers is included in the Public Works section as a capital expenditure on the Administration Program page.

#### **Capital Infrastructure Program**

The Park redevelopment portion of the Improvement Plan is prepared and recommended by the City’s Public Works Director. It is based on his recommendation each year for redevelopment and replacement of existing structures and material. Park Committee members review the plan and recommend it to Council for approval.

As a planning guide, the Infrastructure Improvement Program included with the Public Works section combines recommendations from a number of interrelated plans such as the traffic Safety Study and Plan, the Street Inventory and Maintenance Plan, and the Storm Drainage System Inventory and Maintenance Plan. The Traffic Safety Study Plan was updated in 2006. The Street Plan is updated each year. A City employee collects street condition information and enters it into a computer program. The program was designed to categorize street conditions and prepare maintenance recommendations which are used to prepare the annual maintenance program. The Storm Drainage Plan is also updated annually by City staff. Funding priorities are based on these infrastructure rating conditions which are updated every year. Ratings are based on a 0 – 100 scale with 100 being new condition. The Governing Body’s goal is to maintain all infrastructure at a rating level of 85%

Each year projects scheduled in the Street Inventory and Maintenance Plan, the Storm Drainage System Inventory and Maintenance Plan and the Traffic Safety Study and Recommendation Plan, become components of the total annual budget reflecting the policy of the Governing Body to “*continue to implement plans for infrastructure improvements.*” These plans also reflect the City’s financial policy “*...support a scheduled level of maintenance and replacement of the infrastructure*” “*...annual budget will provide for adequate maintenance of the City’s infrastructure, buildings and equipment and for their orderly replacement.*”

The City began making infrastructure and facility improvements to accommodate persons with disabilities many years ago. The changes were made as part of planned infrastructure and facility improvement projects but were not specifically identified. Several years ago the City Council began approving a specific appropriation of funds annually to be used for improvements which will assist person who have disabilities. This will significantly improve accommodations for these individuals.

A new program, Traffic Calming Project, was added into the 2007 budget. Prairie Village streets carry more traffic each year, causing concern about the safety of neighborhood streets. This new budget will enable the City to implement traffic calming devices as needed.

All projects undertaken by the City are for major and preventive maintenance rather than new construction or addition; therefore, they will not have a major impact on future operating costs because each year, as projects are completed, others go lower on the condition rating. As one is improved and its maintenance cost decreases, others become older and more costly to maintain. The City's infrastructure has an average condition rating of 85. When a specific rating slips below 80, it is scheduled for maintenance, thereby reducing the cost.

### **Capital Expenditure Program**

Each program manager prepares a long range equipment replacement plan which is updated annually. The department manager combines these program equipment needs across the department, making necessary adjustments to keep the departmental costs as level as possible every year. Adjustments can be made if operating cost increases make it necessary. The priority decisions are based first on the operating efficiency of the equipment and second on the impact the purchase will have on total capital expenditures for the department. This procedure makes it possible to forecast expenditures into the future and make plans for replacement equipment needs.

New equipment purchases must be cost justified to the City Administrator and to elected officials. New equipment is approved if it is necessary to meet a Council goal or if it is essential for operating efficiency or to meet standards imposed on the City by other jurisdictions.

In 2007 most capital expenditures are routine replacements and have no significant impact on the operating budget. However, ongoing costs to maintain new acquisitions are included in the list of 2007 Capital Expenditures by Program.

### **Summary**

The Governing Body's policy to maintain City equipment and infrastructure at a high level will be met for the budget year. Because these projects and acquisitions are all considered to be normal, scheduled expenditures, they will be financed with current funds.

## 2007 Capital Expenditure by Program

Most Capital improvements and equipment budgeted in 2007 replace equipment currently in use. No major additional operating costs or cost savings will occur as a result of these expenditures.

New capital equipment will increase annual operating costs for maintenance and replacement cost. Those costs are listed.

	<u>General Fund</u>	<u>Special Highway Fund</u>	<u>Special Park Fund</u>	<u>Annual Cost Budget Impact</u>
<b>Public Works</b>				
Replace one pickup truck	23,000			
Replace riding mower	10,000			
Replace rolling tool box	3,000			
Replace two skid loaders	38,000			
Replace two dump truck bodies	22,000			
Replace two mowing trailers	8,000			
Replace 144" mower	14,000			
Replace three workstation computers	4,000			
Add four new workstation computers	6,000			1,500 for replacement
Replace walk behind mower	5,000			
Infrastructure Improvements				
Transfers to Capital Fund	4,772,500	644,000		
Grants	661,000			
<b>Public Safety</b>				
Replace three vehicles and equipment	76,700			
Replace two motorcycles	9,500			
Replace eight workstation computers	8,800			
Replace three laptop computers	9,000			
<b>Administrative Services</b>				
Replace one laptop computer	1,500			
Replace five workstation computers	5,500			
<b>Parks and Community Programs</b>				
Park Development	43,000		100,000	
Swimming Pool				
Replace pool vacuum	1,800			
Replace refrigerator	1,700			
Replace freezer	1,800			
Replace Therapy steps	3,900			
<b>Total Capital Expenditures by Fund</b>	<b><u>\$ 5,729,700</u></b>	<b><u>\$ 644,000</u></b>	<b><u>\$ 100,000</u></b>	
<b>Increase in annual costs for new assets</b>				<b><u><u>\$ 1,500,000</u></u></b>

## Park and Recreation

Proj. NO.	Year 2006 Project Name	City Funds	Other Funds	Total Funds
<b>Park Projects</b>				
	Fall Zone Replacement	31,400	-	31,400
	Half Basketball Court	10,000	-	10,000
	Meadowlake - Playing Field Improvement	3,600	-	3,600
	Park Furnishing & Play Equipment	10,000	-	10,000
	Porter Park Irrigation System	25,000	-	25,000
<b>2006</b>	<b>Total Park Projects</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>
Proj. NO.	Year 2007 Project Name	City Funds	Other Funds	Total Funds
<b>Park Projects</b>				
	Fall Zone Replacement	40,000	-	40,000
	Half Basketball Court	10,000	-	10,000
	Meadowlake - Playing Field Improvement	32,000	-	32,000
	Park Furnishing & Play Equipment	10,000	-	10,000
	Swimming Pool Reserve	30,000	-	30,000
	Parking Lot Resurfacing	21,000	-	21,000
<b>2007</b>	<b>Total Park Projects</b>	<b>143,000</b>	<b>-</b>	<b>143,000</b>
Proj. NO.	Year 2008 Project Name	City Funds	Other Funds	Total Funds
<b>Park Projects</b>				
	Fall Zone Replacement	40,000	-	40,000
	Half Basketball Court	10,000	-	10,000
	Park Furnishing & Play Equipment	10,000	-	10,000
	Swimming Pool Reserve	30,000	-	30,000
	Parking Lot Resurfacing	64,000	-	64,000
<b>2008</b>	<b>Total Park Projects</b>	<b>154,000</b>	<b>-</b>	<b>154,000</b>
Proj. NO.	Year 2009 Project Name	City Funds	Other Funds	Total Funds
<b>Park Projects</b>				
	Fall Zone Replacement	40,000	-	40,000
	Half Basketball Court	10,000	-	10,000
	Park Furnishing	10,000	-	10,000
	Swimming Pool Reserve	30,000	-	30,000
	Parking Lot Resurfacing	54,000	-	54,000
	Franklin Park Playing Field Improvements	7,000	-	7,000
<b>2009</b>	<b>Total Park Projects</b>	<b>151,000</b>	<b>-</b>	<b>151,000</b>
Proj. NO.	Year 2010 Project Name	City Funds	Other Funds	Total Funds
<b>Park Projects</b>				
	Fall Zone Replacement	40,000	-	40,000
	Park Furnishings and Play Equipment	10,000	-	10,000
	Swimming Pool Reserve	30,000	-	30,000
	Parking Lot Resurfacing	21,000	-	21,000
	Franklin Park Playing Field Improvements	59,000	-	59,000
<b>2010</b>	<b>Total Park Projects</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>

## Infrastructure Improvement Program and Plan

Proj. NO.	Year 2006 Project Name	City Funds	Other Funds	Total Funds
<b>Drainage Projects</b>				
	2006 Drainage Repair Program	579,000	-	579,000
	2007 Drainage Repair Program	84,000	-	84,000
	Somerset, Delmar, Fontana Drainage	436,900	947,200	1,384,100
	Tomahawk Road - Nall Avenue to Roe Avenue	700,700	1,220,200	1,920,900
<b>Total Drainage Projects</b>		1,800,600	2,167,400	3,968,000
<b>Streets Projects</b>				
	2006 Paving Program (non-CARS)	418,600	605,000	1,023,600
	2007 Paving Program (non-CARS)	140,000	-	140,000
	95th St - Nall Ave to Roe Ave (CARS)	296,500	807,500	1,104,000
	Roe Av - 79th St to 91st St (CARS)	102,000	-	102,000
	Roe Ave -- 91st St to 95th St (CARS)	213,000	213,000	426,000
<b>Total Street Projects</b>		1,170,100	1,625,500	2,795,600
<b>Building Projects</b>				
	Municipal Office - Radio Tower Wall Repair	43,200	-	43,200
<b>Total Building Projects</b>		43,200	-	43,200
<b>Sidewalk/Curb Projects</b>				
	ADA Compliance	25,000	-	25,000
	2006 Concrete Repair Program	371,000	-	371,000
<b>Total Other Projects</b>		396,000	-	396,000
<b>2006</b>	<b>Total Capital Infrastructure Program</b>	<b>3,409,900</b>	<b>3,792,900</b>	<b>7,202,800</b>
*Budget				

## Infrastructure Improvement Program & Plan

Proj. NO.	Year 2007 Project Name	City Funds	Other Funds	Total Funds
<b>Drainage Projects</b>				
	2007 Drainage Repair Program	696,000	-	696,000
	2008 Draingage Repair Program	105,000	-	105,000
	Drain Pipes for Water Discharge	50,000	-	50,000
<b>Total Drainage Projects</b>		851,000	-	851,000
<b>Streets Projects</b>				
	2007 Paving Program (non-CARS)	1,459,000	644,000	2,103,000
	2008 Paving Program (non-CARS)	238,000	-	238,000
	75th St -- Nall Avenue to Mission Road (CARS)	661,000	661,000	1,322,000
	Tomahawk Rd -- Bridge Replacement	202,500	-	202,500
	75th St -- Belinder Ave to State Line Rd (CARS)	75,000	-	75,000
	Roe Ave -- 83rd Street to Somerset Drive (CARS)	70,000	-	70,000
	Traffic Calming	40,000	-	40,000
<b>Total Street Projects</b>		2,745,500	1,305,000	4,050,500
<b>Building Projects</b>				
		-	-	-
<b>Total Building Projects</b>		-	-	-
<b>Sidewalk/Curb Projects</b>				
	ADA Compliance	25,000	-	25,000
	2007 Concrete Repair Program	450,000	-	450,000
	Canterbury St New Sidewalk	100,000	-	100,000
<b>Total Other Projects</b>		575,000	-	575,000
<b>2007</b>	<b>Total Capital Infrastructure Program</b>	<b>4,171,500</b>	<b>1,305,000</b>	<b>5,476,500</b>



## Infrastructure Improvement Program and Plan

Proj. NO.	Year 2008 Project Name	City Funds	Other Funds	Total Funds
<b>Drainage Projects</b>				
	2008 Drainage Repair Program	749,000	-	749,000
	2009 Draingage Repair Program	120,000	-	120,000
	Drain Pipes for Water Discharge	50,000	-	50,000
<b>Total Drainage Projects</b>		919,000	-	919,000
<b>Streets Projects</b>				
	2008 Paving Program (non-CARS)	1,592,000	640,000	2,232,000
	2009 Paving Program (non-CARS)	264,000	-	264,000
	75th St -- Belinder Ave to State Line Rd (CARS)	312,500	312,500	625,000
	Roe Ave -- 83rd Street to Somerset Drive (CARS)	291,500	291,500	583,000
	Mission Rd -- 63rd St to 67th St (CARS)	22,500	22,500	45,000
	Somerset Dr -- Roe Ave to Nall Ave	78,000	-	78,000
	Mission Rd -- 67th St to Tomahawk Rd (CARS)	28,000	-	28,000
	Mission Ln -- Bridge Replacement	60,000	-	60,000
<b>Total Street Projects</b>		2,648,500	1,266,500	3,915,000
<b>Building Projects</b>				
		-	-	-
<b>Total Building Projects</b>		-	-	-
<b>Sidewalk/Curb Projects</b>				
	ADA Compliance	25,000	-	25,000
	2008 Concrete Repair Program	600,000	-	600,000
<b>Total Other Projects</b>		625,000	-	625,000
<b>2008 Total Capital Infrastructure Program</b>		<b>4,192,500</b>	<b>1,266,500</b>	<b>5,459,000</b>

## Infrastructure Improvement Program and Plan

Proj. NO.	Year 2009 Project Name	City Funds	Other Funds	Total Funds
<b>Drainage Projects</b>				
	2009 Drainage Repair Program	856,000	-	856,000
	2010 Drainage Repair Program	128,000	-	128,000
<b>Total Drainage Projects</b>		984,000	-	984,000
<b>Streets Projects</b>				
	2009 Paving Program (non-CARS)	1,149,000	640,000	1,789,000
	2010 Paving Program (non-CARS)	239,000	-	239,000
	Mission Rd -- 63rd St to 67th St (CARS)	101,250	303,750	405,000
	Somerset Dr -- Roe Ave to Nall Ave (CARS)	324,000	324,000	648,000
	Mission Rd -- 67th St to Tomahawk Rd (CARS)	117,000	117,000	234,000
	Mission Ln -- Bridge Replacement	428,000	-	428,000
	83rd St -- Mission Rd to Somerset Dr (CARS)	42,000	-	42,000
	75th St -- Belinder Ave to Mission Rd (CARS)	112,000	-	112,000
<b>Total Street Projects</b>		2,512,250	1,384,750	3,897,000
<b>Building Projects</b>				
		-	-	-
<b>Total Building Projects</b>		-	-	-
<b>Sidewalk/Curb Projects</b>				
	ADA Compliance	25,000	-	25,000
	2009 Concrete Repair Program	650,000	-	650,000
<b>Total Other Projects</b>		675,000	-	675,000
<b>2009 Total Capital Infrastructure Program</b>		<b>4,171,250</b>	<b>1,384,750</b>	<b>5,556,000</b>

## Infrastructure Improvement Program and Plan

Proj. NO.	Year 2010 Project Name	City Funds	Other Funds	Total Funds
<b>Drainage Projects</b>				
	2010 Drainage Repair Program	910,000	-	910,000
	2011 Drainage Repair Program	131,000	-	131,000
<b>Total Drainage Projects</b>		1,041,000	-	1,041,000
<b>Streets Projects</b>				
	2010 Paving Program (non-CARS)	1,386,000	640,000	2,026,000
	2011 Paving Program (non-CARS)	275,000	-	275,000
	83rd St -- Mission Rd to Somerset Dr (CARS)	175,500	175,500	351,000
	75th St -- Belinder Ave to Mission Rd (CARS)	464,000	464,000	928,000
	Roe Avenue -- 91st St to Somerset Drive (CARS)	47,000	-	47,000
	83rd St -- Somerset Drive to Nall Avenue (CARS)	60,000	-	60,000
<b>Total Street Projects</b>		2,407,500	1,279,500	3,687,000
<b>Building Projects</b>				
		-	-	-
<b>Total Building Projects</b>		-	-	-
<b>Sidewalk/Curb Projects</b>				
	American with Disabilities Act Program	25,000	-	25,000
	Concrete Repair Program	650,000	-	650,000
<b>Total Other Projects</b>		675,000	-	675,000
<b>2010</b>	<b>Total Capital Infrastructure Program</b>	<b>4,123,500</b>	<b>1,279,500</b>	<b>5,403,000</b>

## Park Improvement Program & Plan

**Project Title:** Fall Zone Replacement

**Project Description:** This project continues the replacement of wood chips used at the various playgrounds under the playscapes, swings, and slides. Within the playscape area the new material will be rubber chips. The new rubber chips interlock due to their shape which prevents them from being removed from the area. Rubber mats will be installed under swings and other drop points. Windsor Park was changed in 2003, Harmon Park in 2004, Bennett Park in 2006. It proposed to do McCrum Park in 2007, Meadowlake Park in 2008. The new product will reduce the amount of labor, equipment and replacement material used each year.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	31,400	40,000	40,000	40,000	40,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>31,400</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

### **Financing**

City General Fund	31,400	40,000	40,000	40,000	40,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>31,400</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

### **Operation Costs**

Labor	-	(700)	(600)	(600)	(600)
Equipment	-	(700)	(600)	(600)	(600)
Material	-	(1,000)	(1,300)	(1,800)	(1,800)
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>(2,400)</b>	<b>(2,500)</b>	<b>(3,000)</b>	<b>(3,000)</b>

## Park Improvement Program & Plan

**Project Title:** Half Basketball Court

**Project Description:** This project is for adding basketball half courts to several parks. In 2006, a court was added to Bennett Park. In 2007, it is proposed to install new basketball half court at Windsor Park. In 2008, one court is proposed for McCrum, and Franklin Park in 2009.

Project Cost	2006 Project	2007 Plan	2008 Plan	2009 Plan	2010 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	10,000	10,000	10,000	10,000	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-

### Financing

City General Fund	10,000	10,000	10,000	10,000	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-

### Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Park Improvement Program &amp; Plan</b>
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**Project Title:** Meadowlake Park – Playing field improvements

**Project Description:** The existing playing field adjoining the baseball backstop is uneven and has areas where settlement has occurred. It is proposed to regrade the field to improve drainage and play safety. The field will be sodded.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	3,600	-	-	-	-
Construction	-	32,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>3,600</b>	<b>32,000</b>	-	-	-

**Financing**

City General Fund	3,600	32,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>3,600</b>	<b>32,000</b>	-	-	-

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Park Improvement Program &amp; Plan</b>
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**Project Title:** Park Furnishings and Play Equipment

**Project Description:** To add new park furnishings such as climbing boulders and other play equipment such as toy spring toys.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	10,000	10,000	10,000	10,000	10,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Financing**

City General Fund	10,000	10,000	10,000	10,000	10,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Park Improvement Program & Plan

**Project Title:** Porter Park – Irrigation System

**Project Description:** Install new irrigation system for practice field. Without regular watering, the grass is not able to sustain itself against the use of the field. Reseeding was done.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>25,000</b>	-	-	-	-
<b>Financing</b>					
City General Fund	25,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>25,000</b>	-	-	-	-
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Park Improvement Program & Plan

**Project Title:** Swimming Pool Contingency

**Project Description:** The Swimming Pool will have completed six seasons since the reconstruction of the pools and filter equipment. The lap pool and the adult pool were not reconstructed in 2000. For the Bathhouse, ten years will have elapsed since its reconstruction. Significant repairs will need to be planned for in the next few years. The 2006 fixed asset value is \$3,763,864. The request is for about 1% of the fixed asset value be accrued each year.

Project Cost	2006 Project	2007 Plan	2008 Plan	2009 Plan	2010 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	30,000	30,000	30,000	30,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

### Financing

City General Fund	-	30,000	30,000	30,000	30,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

### Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Park Improvement Program & Plan

**Project Title:** Parking Lot Resurfacing

**Project Description:** This project proposes to resurface existing parking lots in City Parks. The resurfacing will be accomplished by either mill & overlay or micro-surfacing. Some crack filling will be required along with some curb repairs. Parking stall lines will be repainted.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	20,000	60,000	50,000	20,000
Const Administration	-	1,000	4,000	4,000	1,000
<b>Total Cost</b>	<b>-</b>	<b>21,000</b>	<b>64,000</b>	<b>54,000</b>	<b>21,000</b>
<b>Financing</b>					
City General Fund	-	21,000	64,000	54,000	21,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>21,000</b>	<b>64,000</b>	<b>54,000</b>	<b>21,000</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Park Improvement Program &amp; Plan</b>
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**Project Title:** Franklin Park – Playing field improvements

**Project Description:** The existing playing field west side is uneven and has areas where water will stand for long periods of time. It is proposed to regrade the field to improve drainage and play safety. The field will be sodded.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	7,000	-
Construction	-	-	-	-	55,000
Const Administration	-	-	-	-	4,000
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>59,000</b>
<b>Financing</b>					
City General Fund	-	-	-	7,000	59,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>59,000</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Somerset Drive, Delmar and Fontana

**Project Description:** This project has been submitted to the Johnson County Stormwater Management Advisory Council for funding. This project provides for constructing two cul-de-sac on each side of the low water crossing on Delmar Street and on Fontana Street. A new system will be constructed from 83<sup>rd</sup> Street to Mission Valley School. The County program will pay for 75% of the design, construction and administration. The County Project number is DB-11-013. The County will fund the least expensive option meeting their requirements. The City has chosen Alternative 3, which has an estimated project cost of \$1,552,300. The construction estimate is \$2,083,000.

Project Cost	2006 Project	2007 Plan	2008 Plan	2009 Plan	2010 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,293,600	-	-	-	-
Const Administration	90,500	-	-	-	-
<b>Total Cost</b>	<b>1,384,100</b>	-	-	-	-
<b>Financing</b>					
City General Fund	346,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	1,038,100	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>1,384,100</b>	-	-	-	-
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Tomahawk Road – Nall Avenue to Roe Avenue

**Project Description:** As a result of street flooding cause by lack of a drainage system on connecting streets, a project has been submitted to Johnson County Stormwater Management Advisory Council for funding. This provides for increasing pipe sizes and adding new systems on connecting streets to collect the water before it reaches Tomahawk Road. The County Project number is BC-11-056. The County will fund the least expensive option meeting their requirements. The City has chosen Alternative 1, which has an estimated project cost of \$2,136,300. The least expensive option is \$1,809,400, with a corresponding SMAC share of \$1,357,050. the estimated cost has increased to \$3,009,400.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,795,200	-	-	-	-
Const Administration	125,700	-	-	-	-
<b>Total Cost</b>	<b>1,920,900</b>	-	-	-	-
<b>Financing</b>					
City General Fund	700,700	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	1,220,200	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>1,920,900</b>	-	-	-	-
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Drainage Repair Program

**Project Description:** This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing new system storm drain components. The replacement items are selected from the infrastructure ratings on the system components. Approximately, 20% of the storm drain system is inspected and assigned a condition rating each year.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	84,000	105,000	120,000	128,000	131,000
Construction	541,000	650,000	700,000	800,000	850,000
Const Administration	39,000	46,000	49,000	56,000	60,000
<b>Total Cost</b>	<b>664,000</b>	<b>801,000</b>	<b>869,000</b>	<b>984,000</b>	<b>1,041,000</b>

### **Financing**

City General Fund	664,000	801,000	869,000	984,000	1,041,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>664,000</b>	<b>801,000</b>	<b>869,000</b>	<b>984,000</b>	<b>1,041,000</b>

### **Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Drainage Pipe for Water Discharge from Private Property

**Project Description:** This project is to construct a drain pipe between the curb and the property line. The pipe will be installed to collect private property water discharges and discharge the water in a City drainage facility in accordance with City Council Policy CP372. Funds collected from property owners will be returned to this project for future pipe installation.

Project Cost	2006 Project	2007 Plan	2008 Plan	2009 Plan	2010 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	50,000	50,000	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	<b>50,000</b>	<b>50,000</b>	-	-
<b>Financing</b>					
City General Fund	-	50,000	50,000	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	-	<b>50,000</b>	<b>50,000</b>	-	-
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	-

## Infrastructure Improvement Program & Plan

**Project Title:** 95<sup>th</sup> Street – Nall Avenue to Mission Road

**Project Description:** The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections at Nall Avenue, Roe Avenue, and Mission Road. Eight-inch concrete pavement will be replaced on the westbound approach leg at Nall Avenue, Roe Avenue, Mission Road and the eastbound approach at Mission Road and Roe Avenue. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,022,000	-	-	-	-
Const Administration	82,000	-	-	-	-
<b>Total Cost</b>	<b>1,104,000</b>	-	-	-	-
<b>Financing</b>					
City General Fund	296,500	-	-	-	-
CARS Interlocal	552,000	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	255,500	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>1,104,000</b>	-	-	-	-
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Infrastructure Improvement Program & Plan

**Project Title:** Roe Avenue – 91<sup>st</sup> Street to 95<sup>th</sup> Street

**Project Description:** The existing roadway surface will be milled and resurfaced with two inches of asphalt. Full depth asphalt pavement patches will be constructed in selected locations as required. Existing deteriorated sidewalk and curb/gutter will be replaced as necessary. The approach lanes to 95<sup>th</sup> Street will be replaced with eight-inch concrete pavement.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	394,000	-	-	-	-
Const Administration	32,000	-	-	-	-
<b>Total Cost</b>	<b>426,000</b>	-	-	-	-
<b>Financing</b>					
City General Fund	213,000	-	-	-	-
CARS Interlocal	213,000	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>426,000</b>	-	-	-	-
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	-

## Infrastructure Improvement Program & Plan

**Project Title:** Paving Program (non-CARS)

**Project Description:** It proposed either to resurface streets with new bituminous concrete or to reconstruct streets. The streets are selected from the pavement ratings which are updated every three years. Included in the project is replacement of sidewalks and curb/gutters on the selected streets. Driveway aprons are replaced if the sidewalk or curb/gutter adjacent to the driveway apron is being replaced. Some reconstruction is provided where there is evidence of base failure. Slurry sealing of streets is not part of this program. The 2006 Pavement Condition Index is 83. The desired level is 85. Additional funds are included for more paving and to offset the increasing oil prices.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	119,500	264,000	211,000	239,000	275,000
Construction	966,800	1,912,000	2,029,000	1,626,000	1,842,000
Const Administration	77,300	191,000	203,000	163,000	184,000
<b>Total Cost</b>	<b>1,163,600</b>	<b>2,367,000</b>	<b>2,443,000</b>	<b>2,028,000</b>	<b>2,301,000</b>

### Financing

City General Fund	1,163,600	2,367,000	2,443,000	2,028,000	2,301,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	605,000	644,000	640,000	640,000	640,000
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>1,768,600</b>	<b>3,011,000</b>	<b>3,053,000</b>	<b>2,668,000</b>	<b>2,941,000</b>

### Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** 75<sup>th</sup> Street – Nall Avenue to Mission Road (CARS)

**Project Description:** The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections. Eight-inch concrete pavement will be replaced on the westbound and eastbound approach leg at Belinder Avenue. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	1,224,000	-	-	-
Const Administration	-	98,000	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>1,322,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>					
City General Fund	-	661,000	-	-	-
CARS Interlocal	-	661,000	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>1,322,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Tomahawk Road Bridge Replacement

**Project Description:** This project is a City of Mission Hills project. The City of Prairie Village has entered into an Interlocal agreement to equally share the balance of costs not reimbursed by the Johnson County CARS program. This bridge is a combination structure jointly owned by the two cities. The bridge was originally constructed as a three span concrete arch about 1930. A rigid frame box was added in 1970 to increase the waterway area. The bridge carries two through-traffic lanes, a left turn, and a five-foot sidewalk on the south side. The deck and sidewalk were constructed in 1980 and again in 2000.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	202,500	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	<b>202,500</b>	-	-	-
<b>Financing</b>					
City General Fund	-	202,500	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	-	<b>202,500</b>	-	-	-
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	-

## Infrastructure Improvement Program & Plan

**Project Title:** 75<sup>th</sup> Street – Belinder Avenue to State Line Road (CARS)

**Project Description:** The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections at Belinder Avenue and at State Line Road. Eight-inch concrete pavement will be replaced on the westbound approach leg at Belinder and at the eastbound approach at State Line Road. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	75,000	-	-	-
Construction	-	-	579,000	-	-
Const Administration	-	-	46,000	-	-
<b>Total Cost</b>	<b>-</b>	<b>75,000</b>	<b>625,000</b>	<b>-</b>	<b>-</b>
<b>Financing</b>					
City General Fund	-	75,000	312,500	-	-
CARS Interlocal	-	-	312,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>75,000</b>	<b>625,000</b>	<b>-</b>	<b>-</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Somerset Drive – Roe Avenue to Nall Avenue

**Project Description:** The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections at 83<sup>rd</sup> Street. Eight-inch concrete pavement will be replaced on the northbound and southbound approach legs at 83<sup>rd</sup> Street. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	78,000	-	-
Construction	-	-	-	600,000	-
Const Administration	-	-	-	48,000	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>78,000</b>	<b>648,000</b>	<b>-</b>
<b>Financing</b>					
City General Fund	-	-	78,000	324,000	-
CARS Interlocal	-	-	-	324,000	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>78,000</b>	<b>648,000</b>	<b>-</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Mission Road – 67<sup>th</sup> Street to Tomahawk Road

**Project Description:** The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections. This project is partially funded by CARS. 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	2006 Project	2007 Plan	2008 Plan	2009 Plan	2010 Plan
Professional Serv	-	-	-	-	-
Design	-	-	28,000	-	-
Construction	-	-	-	217,000	-
Const Administration	-	-	-	17,000	-
<b>Total Cost</b>	-	-	<b>28,000</b>	<b>234,000</b>	-

### Financing

City General Fund	-	-	28,000	117,000	-
CARS Interlocal	-	-	-	117,000	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	-	-	<b>28,000</b>	<b>234,000</b>	-

### Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	-

## Infrastructure Improvement Program & Plan

**Project Title:** Roe Avenue – 83<sup>rd</sup> Street to Somerset Drive (CARS)

**Project Description:** It is proposed to resurface this street by cold milling two-inches of surface and paving a new two-inch overlay of asphalt. The pavement condition index is 70. The pavement carries 10,000 vehicles per day. Sections of sidewalk and curb/gutter will be replaced. An eight inch concrete pad will be installed on the southbound, eastbound and northbound approaches at Somerset Drive and all approaches at 79<sup>th</sup> Street. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	70,000	-	-	-
Construction	-	-	540,000	-	-
Const Administration	-	-	43,000	-	-
<b>Total Cost</b>	<b>-</b>	<b>70,000</b>	<b>583,000</b>	<b>-</b>	<b>-</b>

### Financing

City General Fund	-	70,000	291,500	-	-
CARS Interlocal	-	-	291,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>70,000</b>	<b>583,000</b>	<b>-</b>	<b>-</b>

### Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Infrastructure Improvement Program & Plan

**Project Title:** Mission Road – 63<sup>rd</sup> Street to 67<sup>th</sup> Street

**Project Description:** The existing roadway will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Base don surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections at 63<sup>rd</sup> Street and 67<sup>th</sup> Street. Eight-inch concrete pavement will be replaced on the northbound and southbound approach legs at 63<sup>rd</sup> Street and at 67<sup>th</sup> Street. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	45,000	-	-
Construction	-	-	-	375,000	-
Const Administration	-	-	-	30,000	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>405,000</b>	<b>-</b>
<b>Financing</b>					
City General Fund	-	-	22,500	101,250	-
CARS Interlocal	-	-	-	202,500	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	22,500	101,250	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>405,000</b>	<b>-</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Mission Lane Bridge Replacement

**Project Description:** Since 1999, two studies have been conducted on the Mission Lane bridge over Brush Creek. One was completed by Engineering Diagnostics for Highwoods in 1999. The other was completed by The Larkin Group for the City in 2002. The Larkin study recommended replacing the entire structure. The 2002 Biennial Bridge sufficiency rating is 59.0 or structurally obsolete. The low sufficiency rating reflects condition of the bridge deck and evidence of scour at the substructure foundations. Three alternatives were considered for the 55 year old structure. The recommended alternative is to construct a reinforced concrete box.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	60,000	-	-
Construction	-	-	-	400,000	-
Const Administration	-	-	-	28,000	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>428,000</b>	<b>-</b>
<b>Financing</b>					
City General Fund	-	-	60,000	428,000	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>428,000</b>	<b>-</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** 83<sup>rd</sup> Street – Mission Road to Somerset Drive (CARS)

**Project Description:** The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at all intersections. Eight-inch concrete pavement will be replaced on the approaches at Somerset Drive. This project is partially funded by CARS. 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	2006 Project	2007 Plan	2008 Plan	2009 Plan	2010 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	42,000	-
Construction	-	-	-	-	325,000
Const Administration	-	-	-	-	26,000
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>351,000</b>
<b>Financing</b>					
City General Fund	-	-	-	42,000	175,500
CARS Interlocal	-	-	-	-	175,500
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>351,000</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** 75<sup>th</sup> Street (Belinder Avenue to Mission Road) CARS

**Project Description:** The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at all intersections. Eight-inch concrete pavement will be replaced on the westbound approach leg at Nall Avenue, Roe Avenue and at Somerset Drive. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	112,000	-
Construction	-	-	-	-	859,000
Const Administration	-	-	-	-	69,000
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,000</b>	<b>928,000</b>
<b>Financing</b>					
City General Fund	-	-	-	112,000	464,000
CARS Interlocal	-	-	-	-	464,000
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,000</b>	<b>928,000</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** 83<sup>rd</sup> Street – Somerset Drive to Nall Avenue CARS

**Project Description:** The existing roadway will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement patches will be constructed where necessary to repair existing sub base failure. Full depth concrete pavement will be constructed on the westbound approach to Nall Avenue, the eastbound and westbound approaches to Roe Avenue and the eastbound and westbound approaches to Somerset Drive. Existing deteriorated sidewalk and curb/gutter will be replaced as needed and new sidewalk will be constructed on the south side to eliminate any gaps within this segment of 83<sup>rd</sup> Street. Pavement markings will be replaced through and new traffic signal video detection will be installed.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	60,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Financing</b>					
City General Fund	-	-	-	-	60,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Roe Avenue – 91<sup>st</sup> Street to Somerset Drive

**Project Description:** The existing roadway surface will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement patches will be constructed where necessary to repair existing sub base failure. Full depth concrete pavement will be constructed on the northbound approach to Somerset Drive, the eastbound and westbound approaches to Roe Avenue and the southbound approaches to Somerset Drive. Existing deteriorated sidewalk and curb/gutter will be replaced as needed and new sidewalk will be constructed on the south side to eliminate any gaps within this segment of 83<sup>rd</sup> Street. Pavement markings will be replaced through and new traffic signal video detection will be installed.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	47,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,000</b>
<b>Financing</b>					
City General Fund	-	-	-	-	47,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,000</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Infrastructure Improvement Program &amp; Plan</b>
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**Project Title:**                    **Municipal Offices – Radio Tower Wall Repair**

**Project Description:**        The wall around the radio tower enclosure is in need of re-pointing and a new cap stone. Over the years water has been entering at the brick joints and causing the mortar to erode. The correction is to re-point the joints with new mortar. The existing wall was built with bricks and not a solid cap stone. It is proposed to replace the bricks with a concrete cap.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	43,200	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>43,200</b>	-	-	-	-

**Financing**

City General Fund	43,200	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>43,200</b>	-	-	-	-

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Infrastructure Improvement Program &amp; Plan</b>
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**Project Title:** 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 or newly found violations of the law. There are no known operation savings or costs.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Financing**

City General Fund	25,000	25,000	25,000	25,000	25,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Infrastructure Improvement Program & Plan

**Project Title:** Concrete 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. 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.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	371,000	450,000	600,000	650,000	650,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>671,000</b>	<b>450,000</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Financing</b>					
City General Fund	371,000	450,000	600,000	650,000	650,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>371,000</b>	<b>450,000</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Infrastructure Improvement Program & Plan

**Project Title:** Canterbury Street – 79<sup>th</sup> Street to Somerset Drive new sidewalk

**Project Description:** After several petitions the City Council directed Public Works to construct a new sidewalk on the west side of Canterbury.

<b>Project Cost</b>	<b>2006 Project</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	100,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>					
City General Fund	-	100,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operation Costs</b>					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## BUDGET BY FUND

A fund is an accounting segregation of financial resources of a not-for-profit organization. Funds are used to account for revenue which must be used for a specified purpose. Funds are the control structures that ensure public moneys are used for the purposes authorized and within the amounts authorized. In this section, the annual budget is allocated for accounting purposes on a fund basis.

The information, as it is prepared for this section, reflects the purpose for which revenue in each fund will be used. This same information is presented in the program service format in the Expenditures By Program section of the budget. In this section total revenue and expenditures vary from the Budget By Programs because transfers are treated in a different way in the two sections.

The City's budget is submitted to the County in the Fund format. State law requires this same format to be used in the official notice of hearing on the budget. After the official notice is published, reductions can be made in budgeted expenditures by fund. If those amounts are to be increased, the notice must be republished and the public hearing held again on the increased budget.

Applicable Kansas statutes require that a budget be legally adopted for all funds unless exempted by a specific statute. Budgets submitted to the state are prepared using the cash basis.

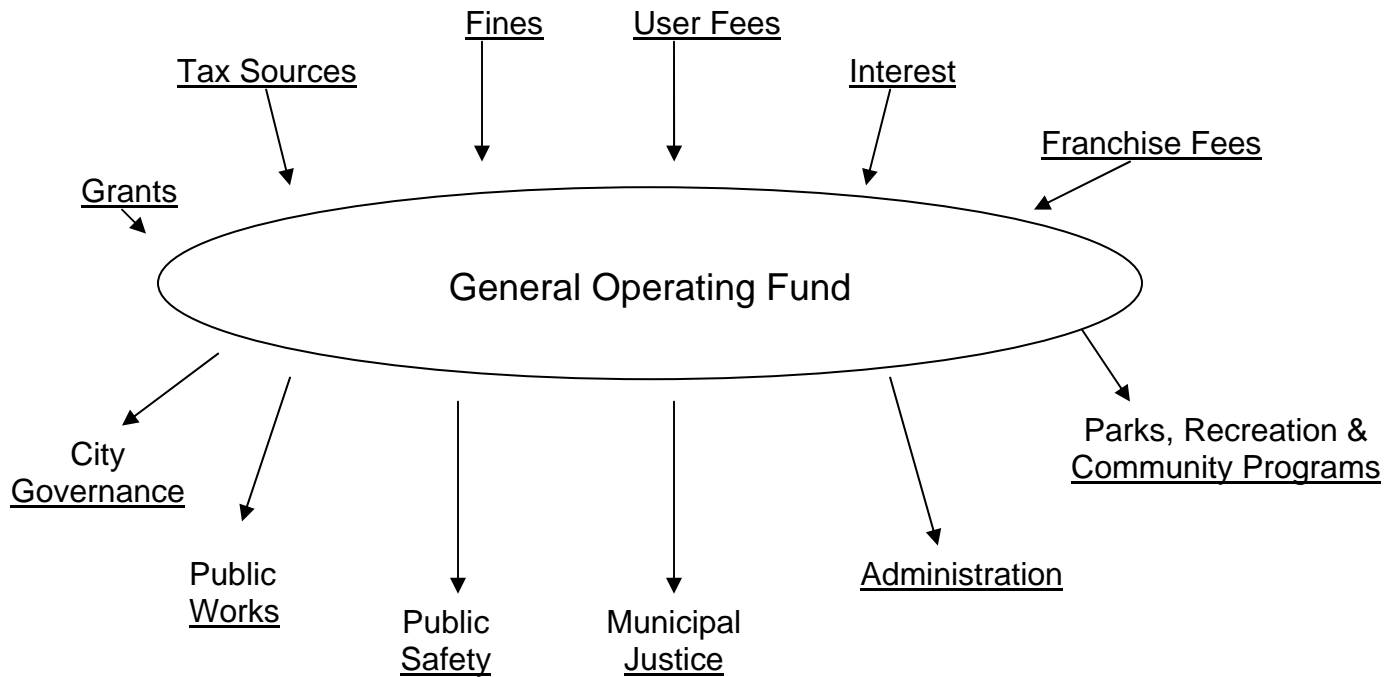
### SUMMARY BY FUND

	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>
Unencumbered			
Cash Balance January 1	\$ 9,398,062	\$ 9,436,950	\$ 9,000,106
<b>REVENUE</b>			
General Fund	13,933,919	14,613,066	17,346,897
Solid Waste Management	1,237,432	1,237,000	1,258,000
Special Highway	629,119	630,000	644,000
Special Alcohol Tax Fund	76,950	78,300	80,000
Special Park Fund	76,950	78,300	80,000
TIF	120,333	-	-
Debt Service	555,789	548,434	536,595
Capital Project Fund	4,052,867	6,572,800	5,619,500
Total Revenue & Transfers All Funds	\$ 20,683,359	\$ 23,757,900	\$ 25,564,992
<b>EXPENDITURES</b>			
General Fund	\$ 13,097,047	\$ 14,345,869	\$ 19,332,538
Solid Waste Management	1,203,869	1,211,955	1,260,489
Special Highway	629,119	630,000	644,000
Special Alcohol Tax Fund	80,477	90,000	99,611
Special Park Fund	80,000	80,000	100,000
TIF	120,333	-	-
Debt Service	551,338	553,720	554,862
Capital Project Fund	4,882,288	7,283,200	5,619,500
Total Expenditures	\$ 20,644,471	\$ 24,194,744	\$ 27,611,000
Unencumbered			
Cash Balance December 31	\$ 9,436,950	\$ 9,000,106	\$ 6,954,098

## GENERAL FUND

The General Fund of the City is the major operating fund. Revenue for this fund comes from property taxes, sales taxes, franchise fees, grants from other governments and various user fees and charges.

General Fund revenue can be used for any city expenditure. The fund is used for general operating expenses and for a portion of infrastructure improvement projects.



## GENERAL FUND

	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>
Unencumbered Fund Balance January 1	\$ 6,944,003	\$ 7,780,875	\$ 8,048,072
<b>REVENUE</b>			
Tax Sources	4,118,815	4,336,966	4,548,704
Sales & Use Tax	4,800,644	4,825,000	4,880,000
Franchises Fees	1,629,420	1,666,000	1,712,000
Licenses, Permits, Fines	1,207,298	1,554,600	1,589,900
Intergovernmental	71,292	-	661,000
Fees, charges	1,818,826	1,907,500	2,035,300
Interest	287,624	323,000	419,993
Sales Tax Reserve	-	-	1,500,000
	<u>\$ 13,933,919</u>	<u>\$ 14,613,066</u>	<u>\$ 17,346,897</u>
<b>EXPENDITURES</b>			
City Governance	\$ 476,443	\$ 600,067	\$ 2,167,253
Public Works Operations	3,235,492	3,733,123	4,039,994
Transfers to Capital Projects for Infrastructure Improvement	2,796,650	2,674,900	4,875,500
Public Safety	4,677,427	4,798,424	5,177,952
Municipal Justice	279,083	369,952	395,871
Administration	975,017	1,143,463	1,209,150
Comm. Programs, Park & Rec.	656,935	775,940	766,614
Expenditures/Transfers	<u>\$ 13,097,047</u>	<u>\$ 14,095,869</u>	<u>\$ 18,632,334</u>
Contingency	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 700,204</u>
Total Expenditures	<u>\$ 13,097,047</u>	<u>\$ 14,345,869</u>	<u>\$ 19,332,538</u>
Unencumbered Fund Balance December 31	<u>\$ 7,780,875</u>	<u>\$ 8,048,072</u>	<u>\$ 6,062,431</u>

## SOLID WASTE MANAGEMENT FUND

The Solid Waste Management Fund was established to account for the revenue and expense required to provide waste collection services in the city.

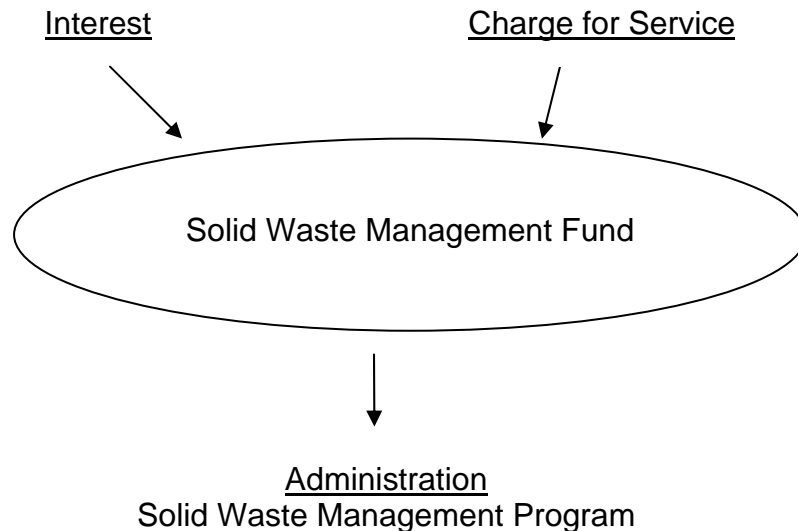
The total cost to provide this service is charged as a special assessment on the tax bills of those persons using the service. The money is collected by the County, then transferred to the City; interest earned from this assessment is returned to the fund. In 2007, 99.5% of the total revenue will come from charges for the services, 0.5% from interest earnings.

The expenditures for this fund include charges by the hauler who provides solid waste collection, recycling and composting services to the City. The hauler's fee for 2007 will be increased by 4%. Expenditures also include a portion of the costs of city personnel and supplies.

Basic service is collection of all waste material at the curb line; however, the City provides accommodations for residents with disabilities allowing them to place waste containers at the house line.

An unanticipated increase in interest earnings in 2005 and 2006 created an excess of funding in this program. Homeowners who subscribe to the service will receive an increase of only 2%, making the fee \$12.45 per month.

### Flow of Funds



## SOLID WASTE MANAGEMENT FUND

	<u>2005 Actual</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
Unencumbered Fund Balance January 1	\$ 44,915	\$ 78,478	\$ 103,523
<b><u>REVENUE</u></b>			
Permits	\$ -	\$ -	\$ -
Charge for Service	1,221,431	1,220,000	1,240,000
Interest	<u>16,001</u>	<u>17,000</u>	<u>18,000</u>
Total Revenue	<u>\$ 1,237,432</u>	<u>\$ 1,237,000</u>	<u>\$ 1,258,000</u>
<b><u>EXPENDITURES</u></b>			
Program Expenditures	\$ 1,203,869	\$ 1,211,955	\$ 1,260,489
Other	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>\$ 1,203,869</u>	<u>\$ 1,211,955</u>	<u>\$ 1,260,489</u>
Unencumbered Fund Balance December 31	<u>\$ 78,478</u>	<u>\$ 103,523</u>	<u>\$ 101,034</u>



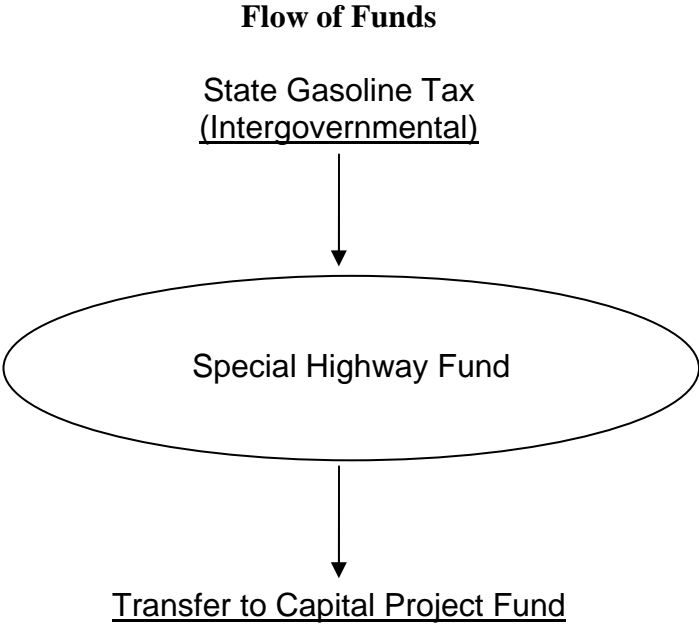
**SPECIAL HIGHWAY FUND**

This Special Highway Fund was established to account for money received from the state fuel tax. These funds can only be used for street maintenance expenditures.

The City receives the major revenue for this fund from the state treasurer’s fuel tax collection which is a tax per gallon. The revenue is distributed to cities on a per capita basis.

Revenue declined slightly beginning in 2003. Revenue to date in 2006 is slightly above the same date in 2005, the projection by the state is used for 2007.

No Fund Balance is required in this fund. Money in this fund is transferred to the Capital Project fund as soon as it is received.



## SPECIAL HIGHWAY FUND

	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>
Unencumbered Fund Balance January 1	\$ -	\$ -	\$ -
<b>REVENUE</b>			
Gasoline Tax	629,119	630,000	644,000
Total Revenue	\$ 629,119	\$ 605,000	\$ 644,000
<b>EXPENDITURES</b>			
Transfer to Capital Funds for Infrastructure Improvement Projects	629,119	630,000	644,000
Capital Expenditures	629,119	630,000	644,000
Other	-	-	-
Total Expenditures	\$ 629,119	\$ 630,000	\$ 644,000
Unencumbered Fund Balance December 31	\$ -	\$ -	\$ -

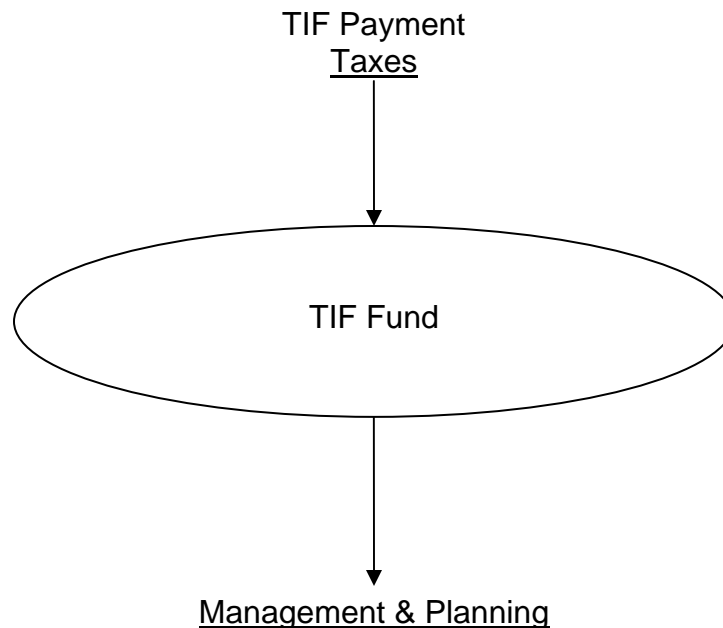
## TIF FUND

The TIF Fund was established to account for money received from Brighton Gardens, an assisted living center. This is the City's only tax increment financed project (TIF).

Redevelopment projects are often more expensive than developments on open land. Extraordinary costs can include demolition of existing structures, changes to adjacent streets and storm drainage as well as extensive landscaping to provide a buffer for existing developments. Owners of the Development project requested a TIF because they were faced with all of these costs. The TIF was granted because the property they planned to redevelop was primarily 50 year old houses that were used for rental property. The area was the source of many of the Code Enforcement and Police Officer's cases. The new development is an assisted living and nursing care center which is now home for the parents of many Prairie Village residents.

TIF financing will provide taxing entities with the same revenue they had before redevelopment. The owner will pay total tax due for the property annually. The increment between the former and current tax payments is sent to the developer as reimbursement for certain extraordinary costs until they are paid in full at which time that amount will be paid to taxing jurisdictions. The increment is sent to the City for distribution to the developer and is recorded as tax revenue and expense. The TIF was paid in full in 2005.

### Flow of Funds



**TIF FUND**

	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>
Unencumbered Fund Balance January 1	\$ -	\$ -	\$ -
<b>REVENUE</b>			
Source Tax	120,333	-	-
Total Revenue	\$ 120,333	\$ -	\$ -
<b>EXPENDITURES</b>			
City Governance	120,333	-	-
Capital Expenditures	120,333	-	-
Other	-	-	-
Total Expenditures	\$ 120,333	\$ -	\$ -
Unencumbered Fund Balance December 31	\$ -	\$ -	\$ -

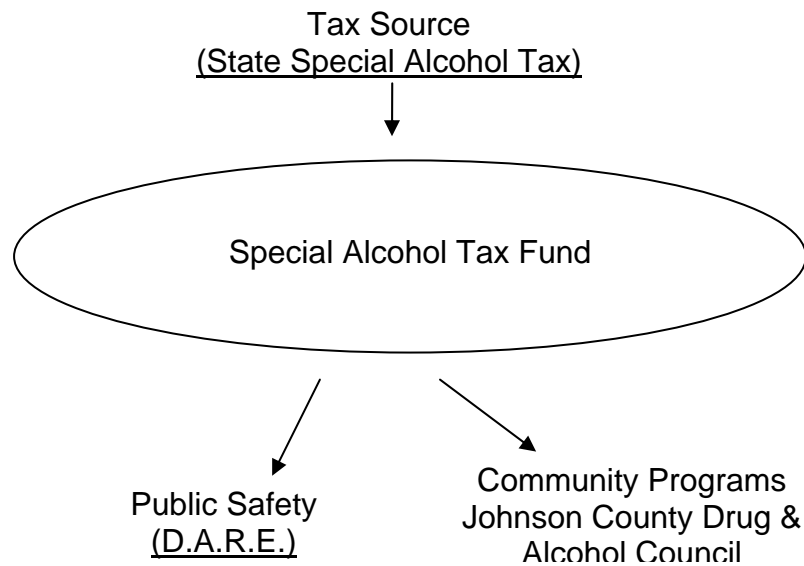
## SPECIAL ALCOHOL TAX FUND

The Special Alcohol Fund was established in 1980 to comply with the requirements of a state statute passed in 1979. The state law established a 10% gross receipts tax on the sale of any drink containing alcoholic liquor. In the beginning, cities received the local share of the tax paid in the city. However, effective July 1, 1985, cities received only 70 percent of total revenue, the state retains 30 percent. One-third of all revenue from this source must be used for alcohol or drug prevention, or rehabilitation programs.

In the past, the City Council approved recommendations for expenditures of these funds made by the Johnson County Drug and Alcohol Council (DAC). Since 1998, this fund has also been used to partially finance the City's D.A.R.E. Program. Faced with a severe revenue shortfall in 2003, the Council voted to eliminate appropriation of all funds to the Drug and Alcohol Council. In 2005 revenue increased making it possible to restore the contribution beginning in 2005.

The County's revenue estimate is used each year.

### Flow of Funds



## SPECIAL ALCOHOL TAX FUND

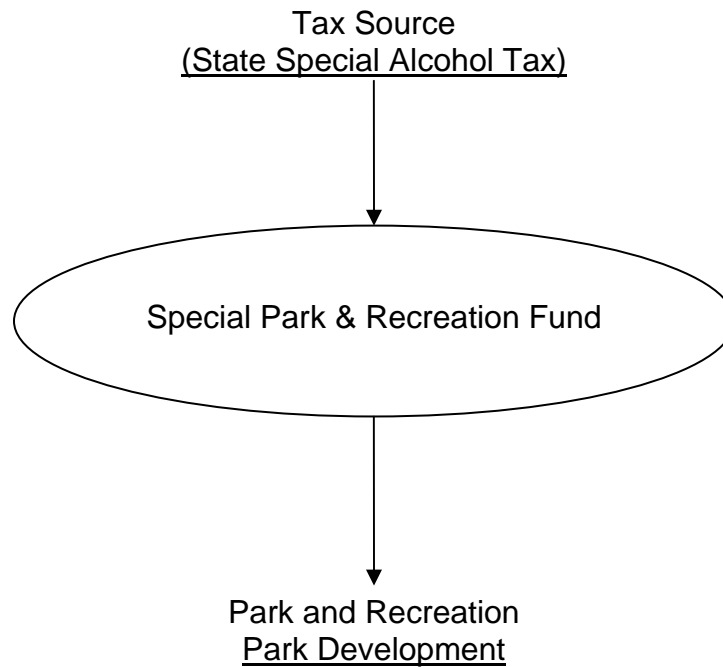
	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>
Unencumbered Fund Balance January 1	\$ 42,055	\$ 38,528	\$ 26,828
<b>REVENUE</b>			
Intergovernmental	76,950	78,300	80,000
Total Revenue	\$ 76,950	\$ 78,300	\$ 80,000
<b>EXPENDITURES</b>			
Public Safety - DARE	65,477	75,000	84,611
Community Programs, Parks & Rec.	15,000	15,000	15,000
Program Expenditures	80,477	90,000	99,611
Other	-	-	-
Total Expenditures	\$ 80,477	\$ 90,000	\$ 99,611
Unencumbered Fund Balance December 31	\$ 38,528	\$ 26,828	\$ 7,217

## **SPECIAL PARK AND RECREATION FUND**

The Special Park and Recreation Fund was established in 1980 to comply with the requirements of a state statute passed in 1979. The state law established a 10% gross receipts tax on the sale of any drink containing alcoholic liquor. Prior to 1985, cities received the local share of the tax collected in the city. However, effective July 1, 1985, cities received only 70 percent of total revenue, the state retains 30 percent. One-third of all revenue from the alcohol tax must be used for park and recreation programs or improvements.

The County's estimate of receipts for the year 2007 will be used for park improvements.

### **Flow of Funds**



## SPECIAL PARK AND RECREATION FUND

	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>
Unencumbered Fund Balance January 1	\$ 41,548	\$ 38,498	\$ 36,798
<b>REVENUE</b>			
Intergovernmental	76,950	78,300	80,000
Total Revenue	\$ 76,950	\$ 78,300	\$ 80,000
<b>EXPENDITURES</b>			
Park/Community Program	80,000	80,000	100,000
Program Expenditures	80,000	80,000	100,000
Other	-	-	-
Total Expenditures	\$ 80,000	\$ 80,000	\$ 100,000
Unencumbered Fund Balance December 31	\$ 38,498	\$ 36,798	\$ 16,798



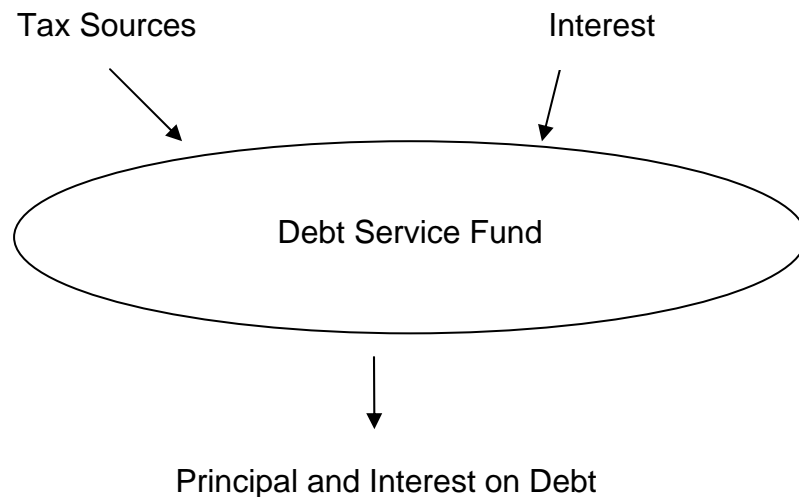
## DEBT SERVICE FUND

The Debt Service Fund was established to provide revenue sufficient to make annual required payments for principal and interest on City debt. All Prairie Village debt is financed through General Obligation Bonds. The major revenue sources for the fund are property and motor vehicle taxes. The legal debt limit in Kansas is 30% of assessed valuation. (K.S.A. 10-307 and 10-308).

Prairie Village debt is significantly lower than the norm for cities of similar size. This norm is established at 10% of assessed valuation which would be more than \$80 million for Prairie Village. The City's total debt year-end 2006 will be less than \$2 million which is 1% of assessed valuation of the property in Prairie Village. The Governing Body does not plan to issue additional debt, preferring to finance major expenditures on a pay-as-you-go basis.

Prairie Village bonds are rated Aa1 by Moody's Investor Service. This rating indicates the City's bonds are of excellent investment quality. The City's solid financial policies and strong financial reserves are the basis on which this excellent bond rating was made.

### Flow of Funds

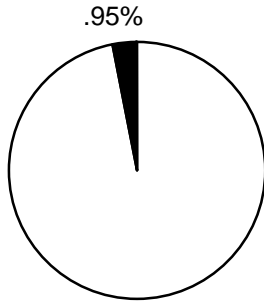


## DEBT SERVICE FUND

	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Budget</b>
Unencumbered Fund Balance January 1	\$ 48,305	\$ 52,756	\$ 47,470
<b><u>REVENUE</u></b>			
Tax Source	\$ 476,834	\$ 470,000	\$ 464,893
Intergovernmental	72,695	68,434	59,695
Bond Proceeds	-	-	-
Miscellaneous	-	-	-
Interest	6,260	10,000	12,007
Transfer Interest	-	-	-
Total Revenue	\$ 555,789	\$ 548,434	\$ 536,595
<b><u>EXPENDITURES</u></b>			
Principal	415,000	435,000	455,000
Bond Issue Costs	-	-	-
Interest & Charges	136,338	118,720	99,862
Debt Service Expenditures	551,338	553,720	554,862
Bond Proceeds	-	-	-
Total Expenditures	\$ 551,338	\$ 553,720	\$ 554,862
Unencumbered Fund Balance December 31	\$ 52,756	\$ 47,470	\$ 29,203
<b>*By Program</b>			
Public Safety	\$ 229,840	\$ 227,810	\$ 230,495
Park & Recreation	321,498	325,910	324,367
	\$ 551,338	\$ 553,720	\$ 554,862

The City's debt management policy:

- Debt will not be issued to finance operating costs.
- Life of bond issue will not exceed the life of the project or equipment.
- Annual debt service payment will be level.



Prairie Village's outstanding applicable debt is less than 1% of the City's assessed valuation.

On January 1, 2006, the City's long term debt included the following:

<u>Date Issued</u>	<u>Purpose</u>	<u>Amount of Issue</u>	<u>Final Maturity</u>	<u>01/01/06 Outstanding</u>
01-01-94	Park Refunding	\$ 1,240,000	09-01-09	\$ 505,000
02-15-00	Swimming Pool	1,600,000	09-01-14	1,105,000
01-04-99	Police Facility Refunding	1,660,000	09-01-10	960,000
			TOTAL:	<u>\$ 2,570,000</u>

The annual requirements to amortize bonded debt at the end of 2006 are as follows:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2007	455,000	99,863	554,863
2008	475,000	79,770	554,770
Thereafter	1,205,000	175,543	1,380,543
	<u>2,135,000</u>	<u>355,176</u>	<u>2,490,176</u>

The City's policy is to fund maintenance and improvement projects from current funds. Replacement of a forty-year old swimming pool in 1999/2000 is the only project for which bonds were used during the past six years.

Because City policy is to maintain the annual debt service payment at a constant level, there is no significant impact on current operations from year to year.

## Effect of Outstanding Debt on Future Ad Valorem Tax Rates

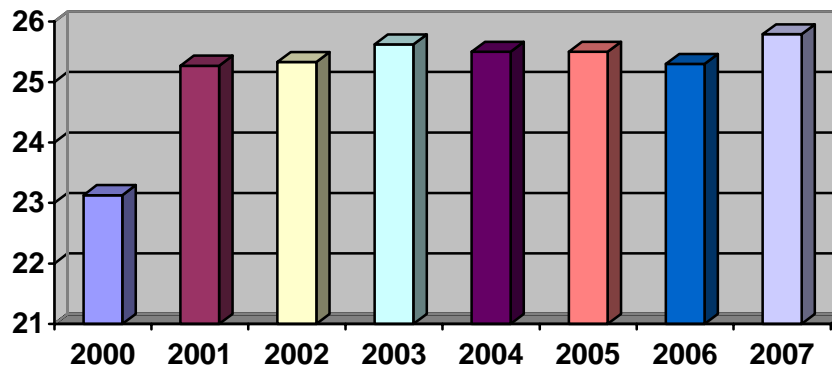
The table below illustrates ad valorem debt service requirements and the estimated tax rate required to retire the City's outstanding ad valorem supported General Obligation Bonds.

### Estimated Tax Rate Required to Service Existing General Obligation Debt

Fiscal Year Ended December 31	Assessed Valuation <sup>1</sup>	Principal and Interest	Estimated Tax Rate
2007	283,700,000	554,863	1.95
2008	295,000,000	554,770	1.88
2009	306,800,000	443,435	1.44
2010	319,000,000	306,278	0.96
2011	331,700,000	154,298	0.47
2012	345,000,000	157,798	0.46
2013	358,800,000	160,710	0.45
2014	373,100,000	158,025	0.42
2015	388,000,000	-	0.00

<sup>1</sup> Based on historical growth rate of 4% after 2007.

### Annual Debt Service Cost per Capita\*



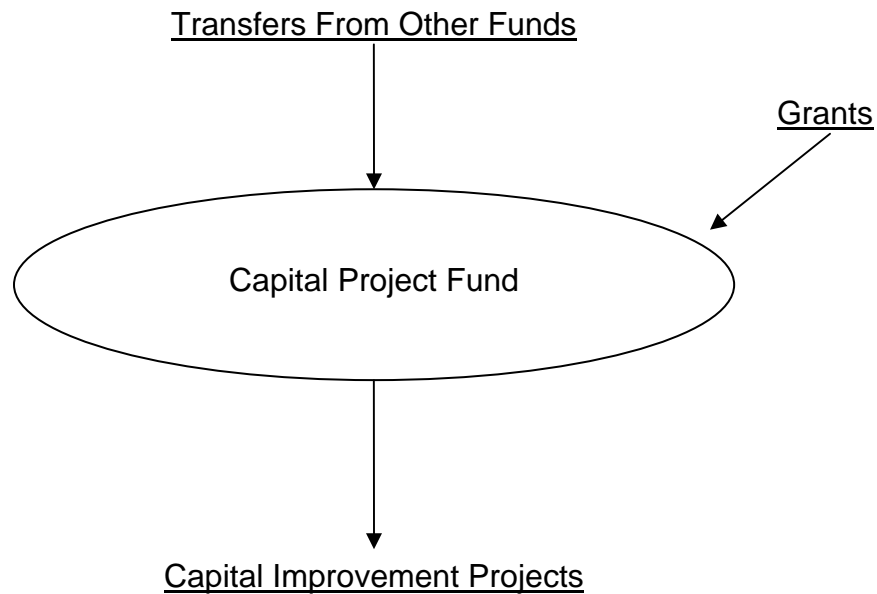
\*Cost per capita increase can be attributed to population decline.

## CAPITAL IMPROVEMENT PROJECTS FUND

The Capital Improvements Project Fund is used to combine transfers from other funds into a single fund to be used for major construction project costs. Budget appropriations for street and drainage infrastructure improvements are transferred into this fund from the General and Special Highway Funds, The General Fund, and Park/Recreation Fund budget transfers to this fund for park improvements. This is not a budgeted fund for state budgeting purposes.

Prior to 2003, funds in excess of approved project costs were returned to the General Fund. A new Council policy changed that procedure. All funds transferred to this Fund are now used for capital projects.

### Flow of Funds



**CAPITAL PROJECTS FUNDS**

	<u>2005 Actual</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
Unencumbered Fund Balance January 1	<u>\$ 2,277,236</u>	<u>\$ 1,447,815</u>	<u>\$ 737,415</u>
<b><u>REVENUE</u></b>			
Transfer in	\$ 3,505,769	\$ 3,384,900	\$ 5,619,500
Grants	547,098	3,187,900	-
Bond proceeds	-	-	-
Miscellaneous	-	-	-
Total Revenue	<u>\$ 4,052,867</u>	<u>\$ 6,572,800</u>	<u>\$ 5,619,500</u>
<b><u>EXPENDITURES</u></b>			
Infrastructure Improv.	4,561,635	7,203,200	5,476,500
Parks	<u>320,653</u>	<u>80,000</u>	<u>143,000</u>
	<u>4,882,288</u>	<u>7,283,200</u>	<u>5,619,500</u>
Unencumbered Fund Balance December 31	<u><u>\$ 1,447,815</u></u>	<u><u>\$ 737,415</u></u>	<u><u>\$ 737,415</u></u>
Special Park fund	80,000	80,000	100,000
Special Highway fund	629,119	605,000	644,000
General fund	<u>2,796,650</u>	<u>3,409,900</u>	<u>4,875,500</u>
	<u><u>\$ 3,505,769</u></u>	<u><u>\$ 4,094,900</u></u>	<u><u>\$ 5,619,500</u></u>

**PROGRAM MATRIX OF 2007 TOTAL BUDGET  
(IN THOUSANDS OF DOLLARS)**

<i>Allocation of Budget Dollars by Program</i>	General Operating Fund	Solid Waste Management Fund	Special Highway Fund	Capital Expenditure Fund	Special Park Fund	Special Alcohol Fund	Debt Service Fund	Total Program Budget
City Governance								
Mayor and Council	\$ 124							\$ 124
Management & Planning	2,043							2,043
Total	<u>2,167</u>							<u>2,167</u>
Percent of Fund	<b>12%</b>							
Public Works								
Administration	849							849
Vehicle Maintenance	359							359
Street Maintenance	1,949							1,949
Bldgs/Grounds	884							884
Infrastructure Imp.				5,477				5,477
Total	<u>4,041</u>			<u>5,477</u>				<u>9,518</u>
Percent of Fund	<b>22%</b>			<b>98%</b>				
Public Safety								
Administration	564						230	794
Staff Services	1,251							1,251
Patrol	2,644							2,644
Investigations	664					85		749
Contract Services	55							55
Total	<u>5,178</u>					<u>85</u>	<u>230</u>	<u>5,493</u>
Percent of Fund	<b>27%</b>					<b>85%</b>	<b>42%</b>	
Municipal Justice Total	<u>396</u>							<u>396</u>
Percent of Fund	<b>2%</b>							
Administration								
Administration Services	491							491
Codes Administration	336							336
City Clerk	382							382
Solid Waste Mgmt.		1,260						1,260
Total	<u>1,209</u>	<u>1,260</u>						<u>2,469</u>
Percent of Fund	<b>8%</b>	<b>100%</b>						
Community Programs, Parks & Recreation								
Community Programs	162			143		15	54	374
Park/Recreation	604			-			270	874
Total	<u>766</u>			<u>143</u>		<u>15</u>	<u>324</u>	<u>1,248</u>
Percent of Fund	<b>4%</b>			<b>2%</b>		<b>15%</b>	<b>58%</b>	
Transfer	4,876		644		100			5,620
Percent of Fund	<b>25%</b>		<b>100%</b>		<b>100%</b>			
Fund Totals	<u>18,633</u>	<u>1,260</u>	<u>644</u>	<u>5,620</u>	<u>100</u>	<u>100</u>	<u>554</u>	<u>26,911</u>
Reserve	700							700
	<u>\$ 19,333</u>	<u>\$ 1,260</u>	<u>\$ 644</u>	<u>\$ 5,620</u>	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ 554</u>	<u>\$ 27,611</u>

This matrix shows how program expenditures cut across departmental and fund lines.

Percentages show which program receives the most funding in each fund budget.

**BUDGET SUMMARY FOR 2007 – BY FUND**  
**(IN THOUSANDS OF DOLLARS)**

	General Operating Fund	Solid Waste Management Fund	Special Highway Fund	Special Alcohol Tax Fund	Special Park & Recreation Fund	Debt Service Fund	Capital Project Fund	Grand Total
<i>Funding Sources</i>								
Tax Sources	4,549			80	80	525		5,234
Sales Taxes	4,880							4,880
Franchise Fees	1,712							1,712
Licenses, Permits, Fines	1,590							1,590
Intergovernmental	661		644					1,305
Fees/Charges, misc.	2,035	1,240						3,275
Interest	420	18				12		450
<b>Total Revenue Sources</b>	<b>15,847</b>	<b>1,258</b>	<b>644</b>	<b>80</b>	<b>80</b>	<b>537</b>	<b>-</b>	<b>18,446</b>
Transfers		-	-	-	-	-	5,620	5,620
Reserve Fund	1,500							1,500
<b>Total Funding Sources</b>	<b>15,847</b>	<b>1,258</b>	<b>644</b>	<b>80</b>	<b>80</b>	<b>537</b>	<b>5,620</b>	<b>25,566</b>
Beginning Fund Balance	8,048	104	-	37	27	47	737	9,000
<b>Total Available Resources</b>	<b>25,395</b>	<b>1,362</b>	<b>644</b>	<b>117</b>	<b>107</b>	<b>584</b>	<b>6,357</b>	<b>34,566</b>
<i>Expenditures</i>								
City Governance	2,167							2,167
Public Works Operations	4,040							4,040
Infrastructure Improvement	-						5,477	5,477
Public Safety	5,178			85		230		5,493
Municipal Justice	396							396
Administration	1,209	1,260						2,469
Park, Rec. & Comm. Svcs.	767			15		324	143	1,249
Other - Reserve	700							700
<b>Total Expenditures</b>	<b>14,457</b>	<b>1,260</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>554</b>	<b>5,620</b>	<b>21,991</b>
Transfers	4,876	-	644	-	100	-	-	5,620
<b>Total Expenditures and Transfers</b>	<b>19,333</b>	<b>1,260</b>	<b>644</b>	<b>100</b>	<b>100</b>	<b>554</b>	<b>5,620</b>	<b>27,611</b>
Ending Fund Balance	6,061	102	-	17	7	30	737	6,954
<b>Total Fund Commitments and Fund Balances</b>	<b>25,394</b>	<b>1,362</b>	<b>644</b>	<b>117</b>	<b>107</b>	<b>584</b>	<b>6,357</b>	<b>34,565</b>





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## **CITY OF PRAIRIE VILLAGE, KANSAS**

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.

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.

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 nineteen cities in Johnson County and is the sixth largest in population. It 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 21,511 within its 6.7 square mile city limits.

### **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 Parks, Recreation and Community Programs. Fire protection is provided by Johnson County Fire District No. 2.

### **Transportation, Communications and Utilities**

As a result of the City's proximity to Kansas City, Missouri, and Kansas City, Kansas, all transportation facilities of the metropolitan Kansas City area are available to the residents of Prairie Village. Kansas City's central location is advantageous for commuting to all parts of the United States and has enhanced its development and posture as a major transportation center. Transport-related services are provided by a complete range of transportation facilities. A major highway network serves the metropolitan area.

Prairie Village is a ten minute drive from both Interstates 35 and 435. The City has an excellent system of well maintained thoroughfares and streets.

Over 200 motor freight carriers offer delivery from the Kansas City area to most locations in the country. Additionally, Kansas City ranks as the second largest rail center in the United States with eleven railroad trunk lines accommodating passenger trains (including five Amtrak) and nearly 300 freight trains daily.

The Missouri River provides water transport for the Greater Metropolitan Area. In addition to private and contract carriers, twelve common carriers operate barges on the Missouri river from terminals in Greater Kansas City.

The City is served by the Kansas City International Airport, classified by the Civil Aeronautics Board as a "large air traffic hub." Jet service is available to every part of the United States and overseas, with flight times to either United States coast of approximately three hours.

The major daily newspaper serving the City is the *Kansas City Star*. The *Johnson County Sun* is published once weekly. Several other weekly newspapers are also available to residents of the City.

Water is provided by Water District No. 1 of Johnson County and sewer service is provided by Johnson County. Other utility providers are Kansas City Power and Light (electricity), Gas Service Company (gas) and AT&T (telecommunications and internet services).

### **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**

The City 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.

In 2004 the School District announced that one of the smaller elementary schools in the City would close at year-end. City officials developed a plan for improving school traffic safety in 2005 to respond to the changes which required more than 300 children to attend schools outside of their neighborhoods.

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 adjacent to the City of Prairie Village. The campus 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. In addition, 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 from 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 College and Avila College in Kansas City; William Jewell College in Liberty, Missouri; Park College in Parkville, Missouri and Mid-American Nazarene College 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 Amphitheater, the Missouri Repertory Theatre at UMKC, the Harry S. Truman home and Presidential Museum in nearby Independence, Missouri, the Helen Spencer Museum of Art in Lawrence and a variety of other cultural activities.

### **Economy**

The region's economic condition and outlook are strong. The metropolitan area has one of the lowest unemployment rates in the country, and continues to attract major redevelopment.

Johnson County, Kansas is one of the fastest growing counties in the nation. It has the largest tax base in the state of Kansas. This high assessed valuation allows county government to maintain the lowest property tax rate in the state.

Prairie Village is a land-locked, fully developed suburban city in Johnson County. The City benefits from the growth and development of the county and the region. The only commercial properties in Prairie Village are five neighborhood shopping centers and several small office buildings. Commercial property is 7.7% of the City's assessed value. Property values increase in this City at the rate of 3% - 8% 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 some cases, averaging three each year, an existing structure is razed to be replaced with a modern home or business.

## **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 Attack (indoor soccer), Kansas City T-Bones (baseball) 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.

## **City Employees and Relations**

The City employs 108 full-time employees. One new position was created in 2005, four were added in 2006, none will be added in 2007.

Three new police officer positions were budgeted to establish a new Traffic Unit in 2006.

Additionally, one full-time administrative support specialist position in the Municipal Court was budgeted in 2006 to manage additional workload which was created by the Traffic Division.

The City relationship with its employees is excellent, there has never been a work stoppage because of a labor dispute.

## Assessed Valuation

The assessed valuation of real and personal property for the City presently and in recent years is listed below.

<u>Year</u>	<u>Real Property</u>	<u>Personal Property</u>	<u>Total Assessed Valuation</u>	<u>Estimated Actual Value*</u>
2005	\$ 259,785,677	\$ 10,021,010	\$ 269,806,687	\$ 2,220,062,350
2004	246,178,002	9,613,535	255,791,537	2,103,664,099
2003	240,559,204	10,049,767	250,608,971	1,932,103,157
2002	233,177,860	10,972,412	244,150,272	1,877,861,462
2001	224,870,291	11,255,014	236,125,305	1,812,253,338
2000	212,804,428	11,111,072	223,915,500	1,716,517,176
1999	200,122,603	11,650,365	211,772,968	1,481,980,488
1998	176,745,894	6,391,773	183,137,667	1,408,752,052
1997	169,247,103	10,124,998	179,372,101	1,369,131,602
1996	152,606,792	9,692,058	162,298,850	1,236,297,343
1995	151,740,491	9,837,598	161,579,089	1,229,812,590
1994	129,944,765	9,720,021	139,664,756	1,055,383,077
1993	128,865,259	8,434,296	137,299,555	1,038,495,175
1992	135,608,879	7,296,711	142,905,590	1,033,777,550
1991	135,851,646	6,841,258	142,692,904	1,093,800,000

\*Annual audit for 2005.

Reassessment is now done annually by the County. In 2005, reassessment and new construction increased real property values by more than 5%.

## Assessment Procedure

In conjunction with the November, 1986 general election, Kansas voters approved a proposition to modify the State Constitution with respect to classification of property for ad valorem taxation. For taxable years commencing January 1, 1989, and thereafter, real and personal property is divided into classes and assessed at different percentages of fair market value. Land devoted to agricultural use is valued on the basis of its agricultural income or productivity and assessed at 25% of the value. Commercial property is assessed at 25% of the fair Market Value. Farm machinery and equipment, merchants' and manufacturers' inventories and livestock are exempt from property taxation. Residential property is assessed at 11.5% of appraised value.

## Tax Collection Procedures

Tax statements are mailed November 1 each year and may be paid in full or one-half on or before December 20 with the remaining one-half due on or before June 20 of the following year. Taxes that are unpaid on the due dates are penalized at the rate of 12% per annum (1.0% pro-rated monthly) until paid or until the property is sold for taxes. Real estate bearing unpaid taxes is advertised for sale in July of each year and is sold for taxes and all legal charges on the first Tuesday in September. Properties that are not sold and not redeemed within three years after the tax sale are subject to foreclosure sale.

Personal taxes are due and may be paid in the same manner as real estate taxes, with the same interest applying to delinquencies. If personal taxes are not paid in full by August 15, warrants are issued and placed in the hands of the Sheriff for collection. On October 1, legal judgment is entered and the delinquent tax becomes a lien on the property. Unless renewed, a non-enforced lien expires five years after it is entered.

The top ten taxpayers for 2005 in the City were:

<u>Taxpayer</u>	<u>Type of Business</u>	<u>2005 Assessed Valuation</u>	<u>% of Total Assessed Value</u>
Highwoods Realty Limited	Real Estate	\$ 16,504,193	6.12%
SM Properties, L.P.	Real Estate	3,148,426	1.17%
Kansas City Power & Light	Utility	2,783,041	1.03%
Kenilworth L.L.C.	Real Estate	1,960,486	0.73%
May Department Stores	Real Estate	1,499,025	0.56%
CNL Retirement	Adult Living Facility	1,407,968	0.52%
Prairie Village Office Center	Real Estate	1,012,501	0.38%
Melody W. Sutherland	Real Estate	985,675	0.37%
Meadowbrook Center LLC	Real Estate	961,776	0.36%
Southwestern Bell Telephone	Utility	916,960	0.34%
Cornith Paddock	Real Estate	915,228	0.34%
TOTALS		<u>\$ 32,095,279</u>	<u>11.90%</u>

Source: City of Prairie Village, Kansas, 2005 Comprehensive Financial Audit.

## **PRAIRIE VILLAGE PEOPLE\***

The most recent census and the 2006 Strategic Investment Plan provided updated data about the people who live in Prairie Village:

- The largest percentage of residents (15.7) is those 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
- 99% of the City's residents are Caucasian
- 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

\*2000 Annual Census and 2006 Strategic Investment Plan.



## AUTHORIZED POSITIONS (Full-time equivalents)

The City council has authorized 108 full-time positions, seven regular part-time positions and 76 seasonal positions for 2007.

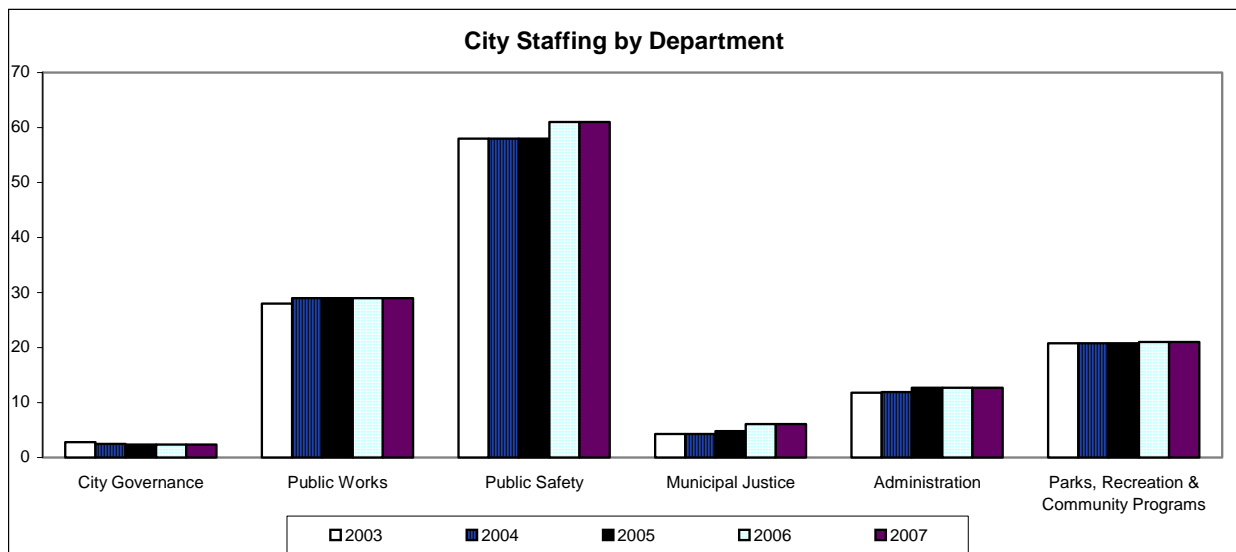
In the chart below and the list which follows, “full-time equivalent” is computed for the time allocation employees spend in each program. For example, the Assistant City Administrator’s salary is allocated between the programs supervised by the position. Part-time and seasonal employee hours are converted to their percentage equivalent of a full-time (40 hours per week) employee. When all positions are converted to full-time equivalents, the City has the equivalent of close to 128 employees.

Staffing increases/decreases in the City are very limited in this stable, fully developed community.

### Summary by Department

	2003	2004	2005	2006	2007
City Governance	2.80	2.50	2.40	2.40	2.40
Public Works	28.00	29.00	29.00	29.00	29.00
Public Safety	58.00	58.00	58.00	61.00	61.00
Municipal Justice	4.30	4.30	4.80	6.10	6.10
Administration	11.80	11.90	12.70	12.70	12.70
Park, Recreation & Community	20.80	20.80	20.80	21.00	21.00
<b>TOTAL</b>	<b>125.70</b>	<b>126.50</b>	<b>127.70</b>	<b>132.20</b>	<b>132.20</b>
Prairie Village Population	22,079	21,500	21,729	21,887	21,511
Ratio of population to FTE	175/1	170/1	170/1	165/1	163/1

The population trend in Prairie Village has been declining in recent years. Because the City is landlocked and fully developed, the trend in the number of authorized positions reflects the changing needs of the current population rather than increased numbers of residents.



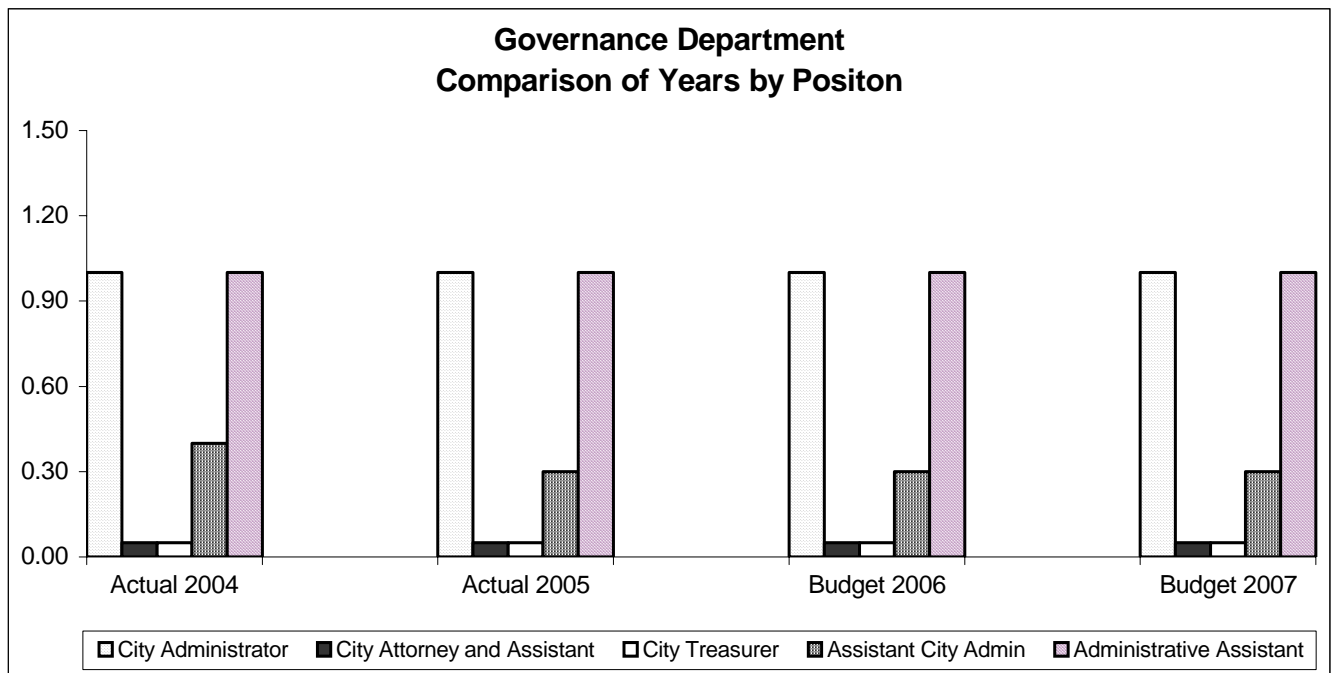
**AUTHORIZED POSITIONS**  
**Full-time equivalents**

The City program budgets are developed to reflect total actual cost. Since some employee's time is allocated to more than one program, the result is that several programs reflect less than a full-time employee.

**Chart I** illustrates the portion of each employee's time allocated to a program. Part-time employees are listed at the percent of time they spend as compared with a full-time employee.

**CHART I**

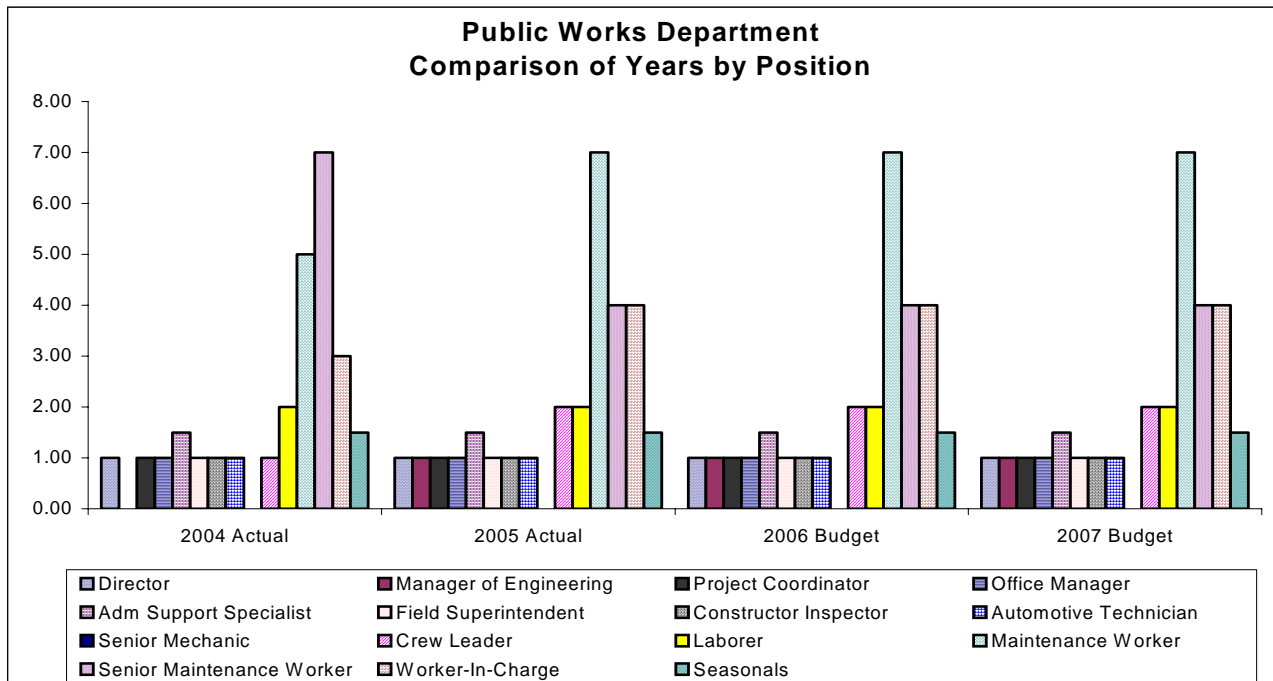
<u>Department</u>	<u>Program</u>	<u>Position</u>	<u>Full Time Equivalent</u>			
			<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
City Governance						
	<b>Management &amp; Planning</b>					
		City Administrator	1.00	1.00	1.00	1.00
		City Attorney and Assistant	0.05	0.05	0.05	0.05
		City Treasurer	0.05	0.05	0.05	0.05
		Assistant City Admin	0.40	0.30	0.30	0.30
		Administrative Assistant	1.00	1.00	1.00	1.00
<i>City Governance Full-Time Equivalent</i>		<b>Total</b>	<u>2.50</u>	<u>2.40</u>	<u>2.40</u>	<u>2.40</u>



Time allocation for the Assistant City Administrator varies according to special assignments in other departmental units.

**AUTHORIZED POSITIONS**  
**Full-time equivalents**

<u>Program</u>	<u>Position</u>	<b>Full Time Equivalent</b>			
		<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Budget 2006</b>	<b>Budget 2007</b>
<b>Administration</b>					
	Director	1.00	1.00	1.00	1.00
	Manager of Engineering	0.00	1.00	1.00	1.00
	Project Coordinator	1.00	1.00	1.00	1.00
	Office Manager	1.00	1.00	1.00	1.00
	Spec Field Superintendent	1.00	1.00	1.00	1.00
	Constructor Inspector	1.00	1.00	1.00	1.00
	Adm Support Specialist	1.50	1.50	1.50	1.50
	<b>Total</b>	<b>6.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Vehicle/Equipment Maintenance</b>					
	Automotive Technician	1.00	1.00	1.00	1.00
	Crew Leader	1.00	1.00	1.00	1.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Streets and Drains</b>					
	Construction Inspector	0.00	0.00	0.00	0.00
	Laborer	1.00	1.00	1.00	1.00
	Maintenance Worker	1.00	3.00	3.00	3.00
	Sr. Maintenance Worker	4.00	1.00	1.00	1.00
	Worker-In-Charge	3.00	4.00	4.00	4.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Grounds Maintenance</b>					
	Crew Leader	0.00	1.00	1.00	1.00
	Field Superintendent	1.00	0.00	0.00	0.00
	Laborer	1.00	1.00	1.00	1.00
	Maintenance Worker	4.00	4.00	4.00	4.00
	Seasonals	1.50	1.50	1.50	1.50
	Senior Maintenance Worker	2.00	3.00	3.00	3.00
	Worker-In-Charge	2.00	0.00	0.00	0.00
	<b>Total</b>	<b>11.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>
<b>Public Works Full-Time Equivalent</b>		<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>



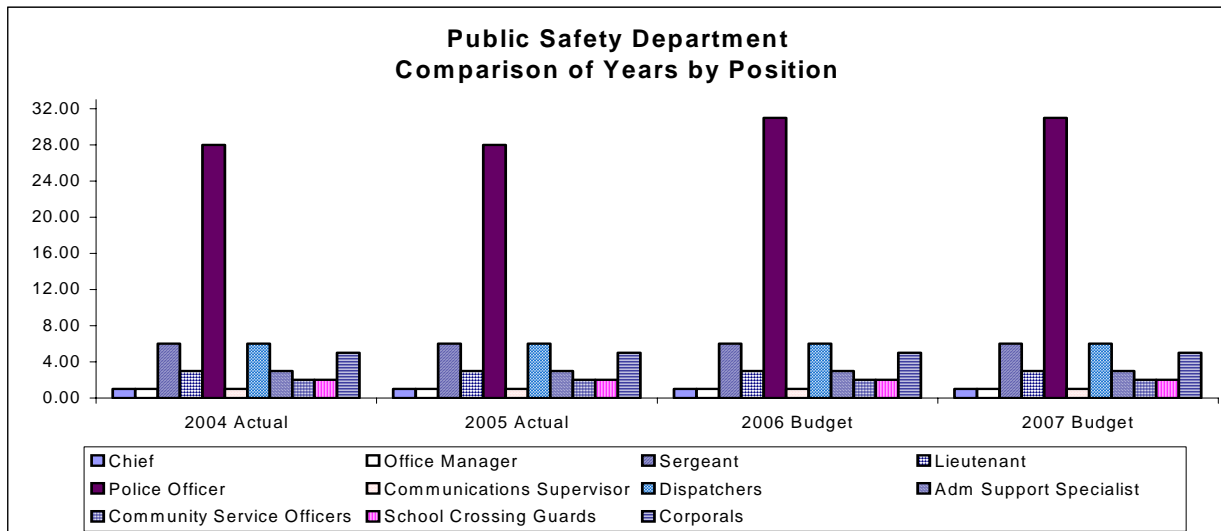
The number of employees in this department remains relatively constant. Changes within programs reflect promotions within the program.

One full-time position added in 2004, Manager of Engineering, will reduce contract engineering costs by more than \$100,000 annually.

## AUTHORIZED POSITIONS Full-time equivalents

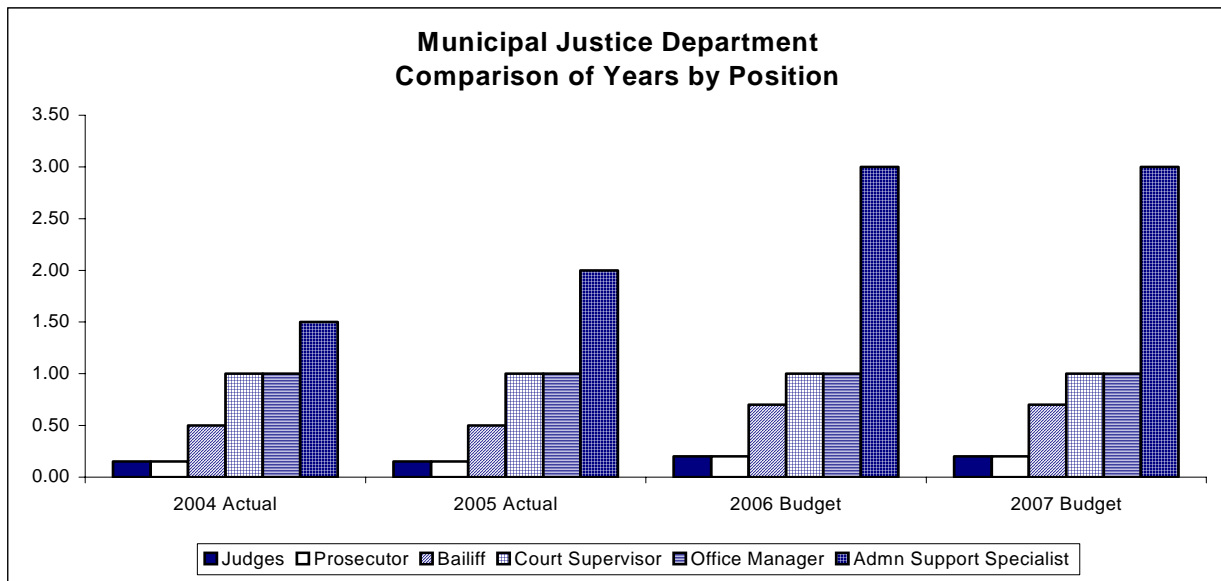
<u>Department</u>	<u>Program</u>	<u>Position</u>	Full Time Equivalent			
			<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
Public Safety	<b>Administration</b>	Sergeant	0.00	0.00	1.00	1.00
		Chief	1.00	1.00	1.00	1.00
		Office Manager	1.00	1.00	1.00	1.00
		<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
	<b>Staff Services</b>	Captain	0.00	0.00	1.00	1.00
		Lieutenant	1.00	1.00	0.00	0.00
		Sergeant	1.00	1.00	1.00	1.00
		Police Officer	1.00	1.00	0.00	0.00
		Communications Super	1.00	1.00	1.00	1.00
		Dispatchers	6.00	6.00	6.00	6.00
		Adm Support Specialist	3.00	3.00	3.00	3.00
		Community Svcs Officers	2.00	2.00	2.00	2.00
		School Crossing Guards FTE (10 guards)	2.00	2.00	2.00	2.00
		<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>
		<b>Patrol</b>	Captain	0.00	0.00	1.00
	Lieutenant		1.00	1.00	0.00	0.00
	Sergeants		4.00	4.00	4.00	4.00
	Corporals		4.00	4.00	4.00	4.00
	Police Officers		21.00	21.00	24.00	24.00
<b>Total</b>	<b>30.00</b>		<b>30.00</b>	<b>33.00</b>	<b>33.00</b>	
<b>Investigations</b>	Captain	0.00	0.00	1.00	1.00	
	Lieutenant	1.00	1.00	0.00	0.00	
	Corporal	1.00	1.00	1.00	1.00	
	Sergeant	1.00	1.00	0.00	0.00	
	Police Officers	6.00	6.00	7.00	7.00	
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>		
<b>Public Safety Full-Time Equivalent</b>			<b>58.00</b>	<b>58.00</b>	<b>61.00</b>	<b>61.00</b>

NOTE: Council directed the Police Chief to fully staff special investigations and exceed manpower allocation, if necessary, to ensure officers are available to serve the public year around. The City of Mission Hill pays full cost for their officers. Three traffic officers were added in 2006.



**AUTHORIZED POSITIONS**  
**Full-time equivalents**

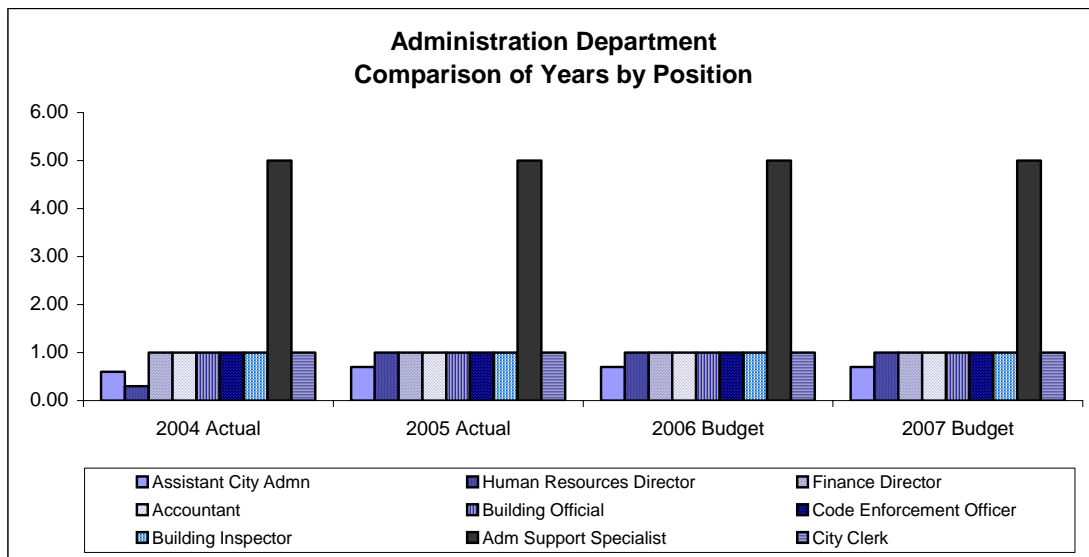
<u>Department</u>	<u>Program</u>	<u>Position</u>	<b>Full Time Equivalent</b>			
			<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Budget 2006</b>	<b>Budget 2007</b>
<b>Municipal Justice</b>						
	<b>Judicial</b> (all part-time employees)					
		Judges	0.15	0.15	0.20	0.20
		Prosecutor	0.15	0.15	0.20	0.20
		Bailiff	0.50	0.50	0.70	0.70
		<b>Total</b>	<b>0.80</b>	<b>0.80</b>	<b>1.10</b>	<b>1.10</b>
	<b>Administrative</b>					
		Court Supervisor	1.00	1.00	1.00	1.00
		Office Manager	1.00	1.00	1.00	1.00
		Adm Support Specialist	1.50	2.00	3.00	3.00
		<b>Total</b>	<b>3.50</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
			<b>4.30</b>	<b>4.80</b>	<b>6.10</b>	<b>6.10</b>
		<i>Municipal Justice Full-Time Equivalent</i>				



In 2003 the Public Safety department increased emphasis on traffic safety. This resulted in an increased workload for the Municipal Court making it necessary to increase one Administrative Support Specialist position from part-time to full-time in 2005. In 2006 the City will add a three officer Traffic Diversion, increasing the work load even more. An additional Administrative Support Specialist and increased hours for judges, prosecutor and bailiff are included in the 2006 budget.

## AUTHORIZED POSITIONS Full-time equivalents

<u>Department</u>	<u>Program</u>	<u>Position</u>	Full Time Equivalent			
			<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
<b>Administration</b>						
	<b>Administration</b>					
		Assistant City Admn	0.15	0.30	0.30	0.30
		HR Director*	0.30	1.00	1.00	1.00
		Finance Director	1.00	1.00	1.00	1.00
		Accountant	1.00	1.00	1.00	1.00
		<b>Total</b>	<b>2.45</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>
	<b>Codes Administration</b>					
		Assistant City Admn	0.15	0.10	0.10	0.10
		Building Official	1.00	1.00	1.00	1.00
		Code Enforcement Officer	1.00	1.00	1.00	1.00
		Building Inspector	1.00	1.00	1.00	1.00
		Admn Support	2.00	2.00	2.00	2.00
		<b>Total</b>	<b>5.15</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>
	<b>City Clerk</b>					
		City Clerk	1.00	1.00	1.00	1.00
		Adm Support Specialist	3.00	3.00	3.00	3.00
		<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
	<b>Solid Waste Management</b>					
		Assistant City Admn	0.30	0.30	0.30	0.30
		<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
	<b>Community Service Full-Time Equivalent</b>		<b>11.90</b>	<b>12.70</b>	<b>12.70</b>	<b>12.70</b>

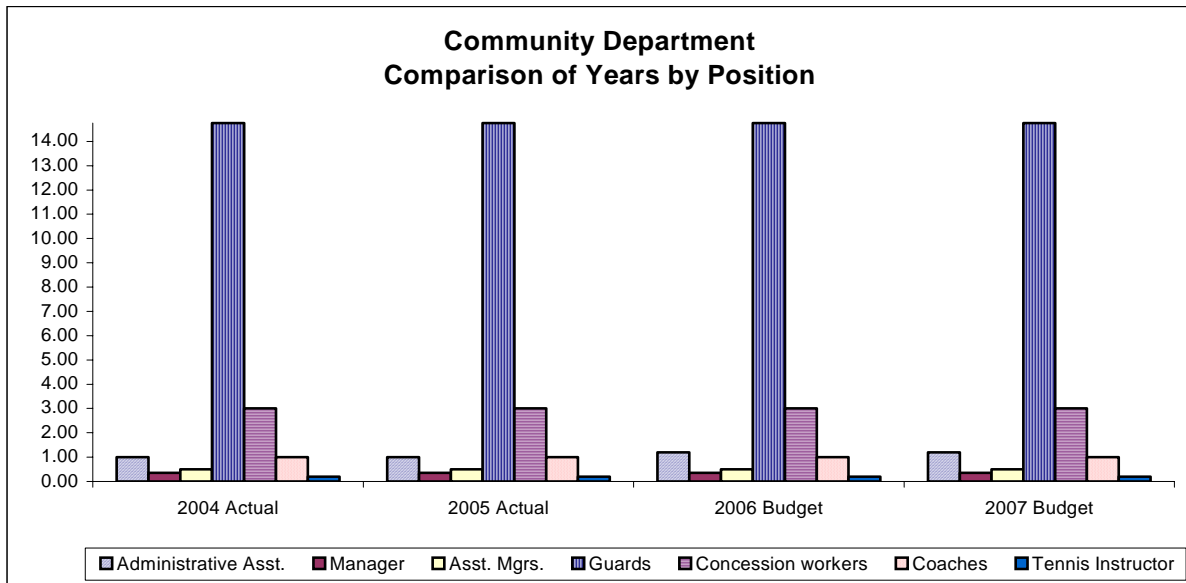


\*The HR Director position was vacant until mid-year 2004.

In 2005 the Human Resource Director (HR) position will change from part-time to full-time with no increased cost. The position was changed from director to administrator of HR.

## AUTHORIZED POSITIONS Full-time equivalents

<u>Department</u>	<u>Program</u>	<u>Position</u>	<u>Actual 2004</u>	<u>Full Time Equivalent</u>		<u>Budget 2007</u>
				<u>Actual 2005</u>	<u>Budget 2006</u>	
Park, Recreation & Community Programs	Park & Community Programs	Administrative Asst.	0.50	1.00	1.00	1.00
		<b>Total</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	Swimming Pool & Tennis					
		Management Assistant	0.50	0.00	0.00	0.20
		Manager	0.35	0.35	0.35	0.35
		Asst. Mgrs.	0.50	0.50	0.50	0.50
		Guards (FTE)	14.75	14.75	14.75	14.75
		Concession workers	3.00	3.00	3.00	3.00
		Coaches	1.00	1.00	1.00	1.00
		Tennis Instructor	0.20	0.20	0.20	0.20
		<b>Total</b>	<b>20.30</b>	<b>19.80</b>	<b>19.80</b>	<b>20.00</b>
		<b>Parks Recreation &amp; Comm. Programs Full-Time Equivalent</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>21.00</b>



Total Personnel in full-time equivalent.



## CHART II

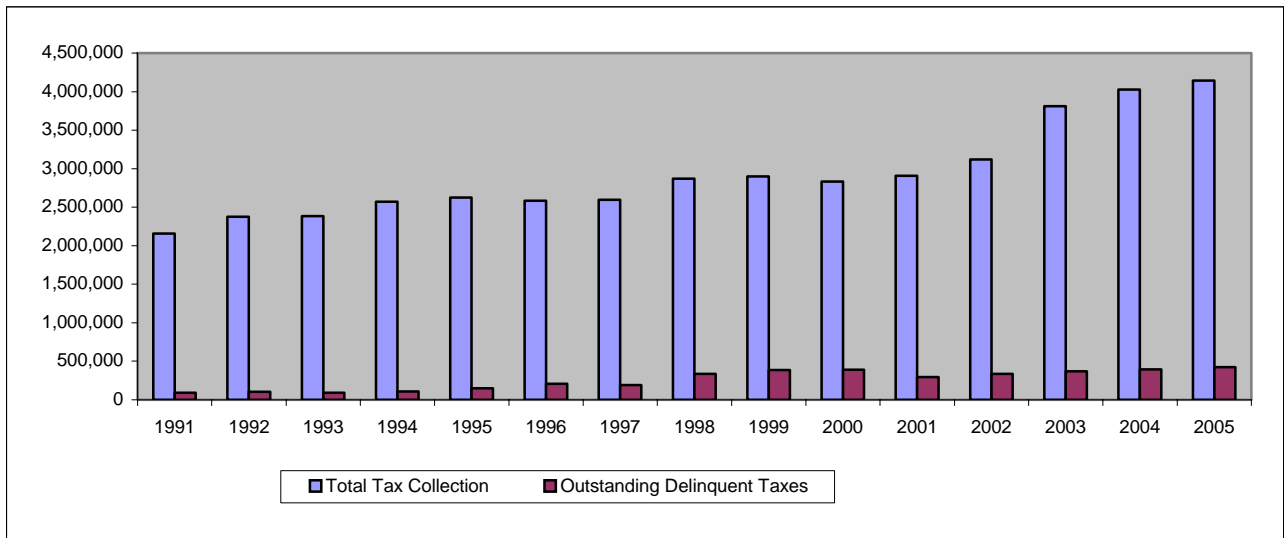
**Chart II** reflects the number of employees in each approved position. Chart II does not include seasonal employees.

<u>Position</u>	<u>Authorized</u>			
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
City Administrator	1	1	1	1
City Attorney (Part-Time)	1	1	1	1
Assistant City Attorney (Part-Time)	1	1	1	1
City Treasurer (Part-Time)	1	1	1	1
Assistant City Administrator	1	1	1	1
Administrative Assistant	2	2	2	2
Public Works Director	1	1	1	1
Manager of Engineering	0	1	1	1
Project Coordinator	1	1	1	1
Office Manager	3	3	3	3
Administrative Support Specialist	12	12	13	13
Field Superintendent	1	1	1	1
Constructor Inspector	1	1	1	1
Auto Technician	1	1	1	1
Crew Leader	1	2	2	2
Laborer	2	2	2	2
Maintenance Worker	5	7	7	7
Sr. Maintenance Worker	6	4	4	4
Worker in Charge	5	4	4	4
Police Chief	1	1	1	1
Captain	0	0	3	3
Lieutenant	3	3	0	0
Sergeant	6	6	6	6
Police Officer	28	28	31	31
Communications Supervisor	1	1	1	1
Dispatcher	6	6	6	6
Community Service Officer	2	2	2	2
Corporal	5	5	5	5
Judges (Part-Time)	2	2	2	2
Prosecutor (Part-Time)	1	1	1	1
Bailiff (Part-Time)	1	1	1	1
Court Supervisor	1	1	1	1
Human Resources Specialist	1	1	1	1
Finance Director	1	1	1	1
Accountant	1	1	1	1
Building Official	1	1	1	1
Code Enforcement Officer	1	1	1	1
Building Inspector	1	1	1	1
City Clerk	1	1	1	1
	<u>110.0</u>	<u>111.0</u>	<u>115.0</u>	<u>115.0</u>

Positions approved both full and part-time, not FTE.  
Does not include seasonal employees.

**CITY OF PRAIRIE VILLAGE, KANSAS  
PROPERTY TAX, LEVIES AND COLLECTIONS  
LAST TEN FISCAL YEARS**

Fiscal Year	Total Tax Levy	Current Tax Collection	Percent Levy Collected	Delinquent Tax Collection	Total Tax Collection	Total Tax Collections To Tax Levy	Outstanding Delinquent Taxes	Percent of Delinquent Taxes to Total Levy
1991	2,180,297	2,144,570	98.36%	13,344	2,157,914	98.97%	89,321	4.10%
1992	2,385,968	2,353,225	98.62%	21,906	2,375,131	99.54%	103,579	4.34%
1993	2,406,815	2,373,963	98.63%	12,861	2,386,824	99.17%	91,800	3.81%
1994	2,588,416	2,556,343	98.76%	16,885	2,573,228	99.41%	107,768	4.16%
1995	2,635,675	2,604,424	98.81%	20,353	2,624,777	99.59%	150,878	5.72%
1996	2,639,540	2,570,295	97.38%	14,610	2,584,905	97.93%	205,752	7.79%
1997	2,656,669	2,579,573	97.10%	16,639	2,596,212	97.72%	189,590	7.14%
1998	2,937,936	2,857,923	97.28%	12,506	2,870,429	97.70%	334,193	11.38%
1999	2,932,216	2,872,644	97.97%	26,529	2,899,173	98.87%	386,166	13.17%
2000	2,928,185	2,821,069	96.34%	12,776	2,833,845	96.78%	390,376	13.33%
2001	2,983,450	2,889,696	96.86%	18,774	2,908,470	97.48%	293,812	9.84%
2002	3,159,829	3,091,234	97.83%	27,653	3,118,887	98.70%	335,684	10.62%
2003	3,843,902	3,770,837	98.10%	38,661	3,809,498	99.10%	370,088	9.63%
2004	4,052,505	3,991,470	98.49%	36,014	4,027,484	99.40%	395,109	9.81%
2005	4,170,531	4,101,195	98.34%	40,963	4,142,158	99.30%	423,482	10.22%



**CITY OF PRAIRIE VILLAGE  
PROPERTY TAX RATES – DIRECT AND OVERLAPPING  
GOVERNMENT (PER \$1,000 OF ASSESSED VALUE)  
LAST TEN FISCAL YEARS**

<i>Fiscal Year</i>	<i>State</i>	<i>County</i>	<i>City</i>	<i>County Library</i>	<i>County Park</i>	<i>County Community College</i>	<i>School District</i>	<i>Consolidated Fire District</i>	<i>Unified Waste Water</i>	<i>Total</i>
<b>1991</b>	1.500	16.328	16.721	2.420	1.400	8.923	45.581	6.988	6.012	<b>105.873</b>
<b>1992</b>	1.500	16.112	16.842	2.787	1.534	10.658	56.873	6.783	6.497	<b>119.586</b>
<b>1993</b>	1.500	17.779	18.846	3.443	1.678	10.146	54.101	7.518	6.736	<b>121.747</b>
<b>1994</b>	1.500	17.389	18.846	3.608	1.676	10.138	62.107	7.513	6.814	<b>129.591</b>
<b>1995</b>	1.500	16.563	16.336	3.419	1.620	9.314	61.779	7.410	6.140	<b>124.081</b>
<b>1996</b>	1.500	16.590	16.369	3.478	1.620	8.946	56.233	8.107	6.041	<b>118.884</b>
<b>1997</b>	1.500	15.305	16.379	3.254	1.512	8.540	51.808	7.529	5.938	<b>111.765</b>
<b>1998</b>	1.500	14.345	16.011	3.174	1.437	7.746	42.968	7.522	5.704	<b>100.407</b>
<b>1999</b>	1.500	16.112	13.827	3.137	1.451	7.184	41.246	6.868	5.166	<b>96.491</b>
<b>2000</b>	1.500	15.676	13.324	2.981	1.322	7.646	40.327	7.197	4.647	<b>94.620</b>
<b>2001</b>	1.500	16.333	13.382	2.971	1.382	7.743	38.699	7.703	4.181	<b>93.894</b>
<b>2002</b>	1.500	16.221	15.744	2.948	1.602	9.428	42.238	8.008	0.000 *	<b>97.689</b>
<b>2003</b>	1.500	16.381	15.765	2.954	2.365	9.432	37.774	9.240	0.000	<b>95.411</b>
<b>2004</b>	1.500	16.041	15.843	2.956	2.367	9.438	42.665	9.241	0.000	<b>100.051</b>
<b>2005</b>	1.500	17.922	15.720	2.955	2.286	8.960	49.748	9.405	0.000	<b>108.496</b>

When Prairie Village taxpayers receive their annual ad valorem tax statement, all of the mill rates and jurisdictions listed above are included.

\*Unified Waste Water changed to a system of billing based on water usage rather than the mill levy used in the past.

## 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.

**911:** The tragedy of terrorist bombing of the World Trade Center occurred on September 11, 2001. That date and the event are referred to as 911.

**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 two years; 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 or exceeds 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.

**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.

**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 Expenditure Plan:** 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 connecting link streets throughout the County. Maintenance projects on those streets are partially financed with County CARS 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.

**CEP:** Capital Expenditure Plan includes replacement and new equipment as well as infrastructure maintenance and redevelopment.

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

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

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

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

**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.:** 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.

**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.

**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.

**Infrastructure Improvement Program**: A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several years.

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

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

**JIAC – Juvenile Accountability Grant**: State grant 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**: Federal program developed to provide accountability for pollution in streams, and storm drainage system.

**NIMS**: National Incident Management System 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.

**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.