

# CITY OF PRAIRIE VILLAGE, KANSAS



*The Star of Kansas*

## 2006 ANNUAL BUDGET



# **CITY OF PRAIRIE VILLAGE, KANSAS**

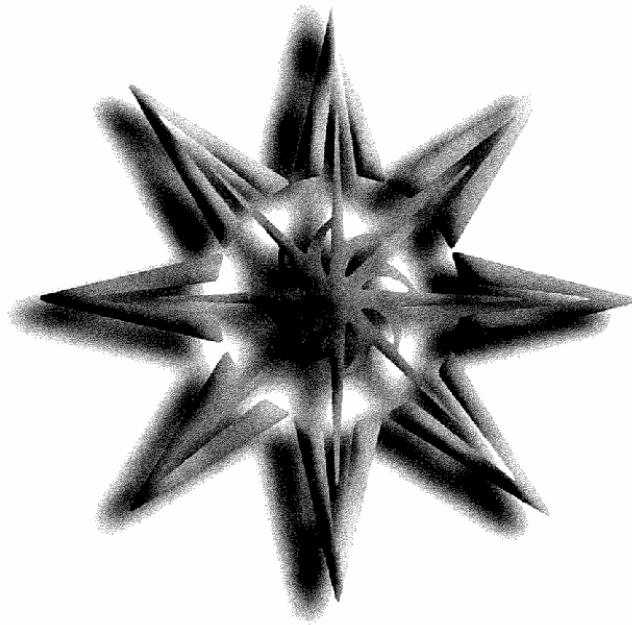
## **2006 Annual Budget**

### Cover

The dream came true!

Four years ago a group of eighth grade boys attended a City Council meeting asking elected officials to build a skate park in the City. They came to several meetings bringing with them school principals, business owners and parents who also urged the Council to make this recreational activity available in Prairie Village. The boys and their parents formed a committee that raised more than \$60,000 for the project. Their dream came true when the skate park opened in June, 2005 shortly after those young men graduated from high school.

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[www.pvkansas.com](http://www.pvkansas.com)



*Prairie Village, Kansas*  
*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.

# *Prairie Village Governing Body*

*2005 - 2006*



Mayor Ron Shaffer



Al Herrera



Bill Griffith

Ward I



Ruth Hopkins

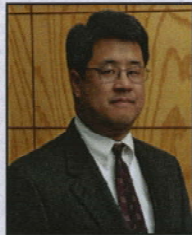


Steve Noll

Ward II



Greg Colston

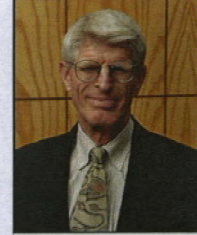


Andrew Wang

Ward III



Laura Wassmer



Pat Daniels

Ward IV



Jeff Anthony



Kay Wolf

Ward V



Diana Ewy Sharp



David Belz

Ward VI



to Kansas  
Speedway



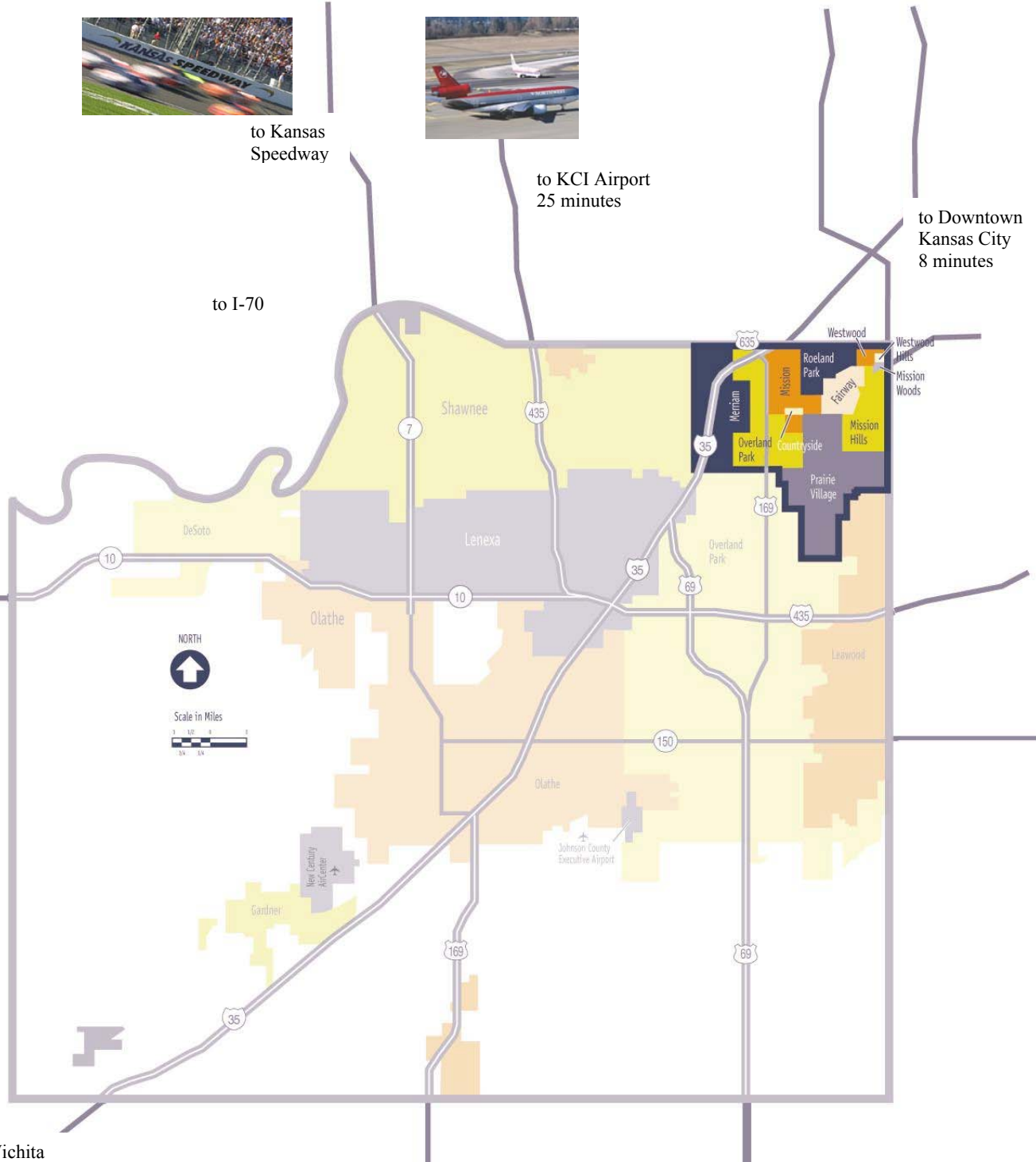
to KCI Airport  
25 minutes

to Downtown  
Kansas City  
8 minutes

to I-70

to University  
of Kansas

to Wichita



# 2006 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 2006. 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 2006 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

This section includes information about all revenue sources. It explains each source, how estimated revenue from each source is established and assumptions used to develop 2005 revenues estimates.

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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 2005, 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 2000 through budget year 2003.

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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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# BUDGET MESSAGE

July, 2005

Mayor and Council:

Annual Budgets for governments are composed of the most important policy decisions made by elected officials each year. This 2006 Budget document for Prairie Village is a perfect example of that policy making process. The decisions and changes included in this Budget will mark the beginning of a new direction and emphasis for Prairie Village elected officials and the entire community.

### **Issues**

For the past few years the annual budget emphasis has been on managing City services with a declining revenue base. The downturn in the economy after the tragic events of 9-11 affected several City and State revenue sources. The State eliminated revenue sharing sources which had been established by statute and had always been considered a permanent revenue source by cities. The County began reducing grants to cities and revenue from sales and other local tax sources also decreased. During that period elected officials made important policy decisions which ultimately resulted in stabilizing revenue and the balance between revenue and expense.

Four years ago a Long Range Financial Planning Committee developed a plan to increase revenue gradually by maintaining the level of the mill rate. In this landlocked city the only growth comes from increases in market value of property and major remodeling projects. This policy decision automatically increased taxes to the extent property values increase each year. The result has been an increase of \$150,000 - \$200,000 in additional ad valorem tax revenue on an annual basis and will continue.

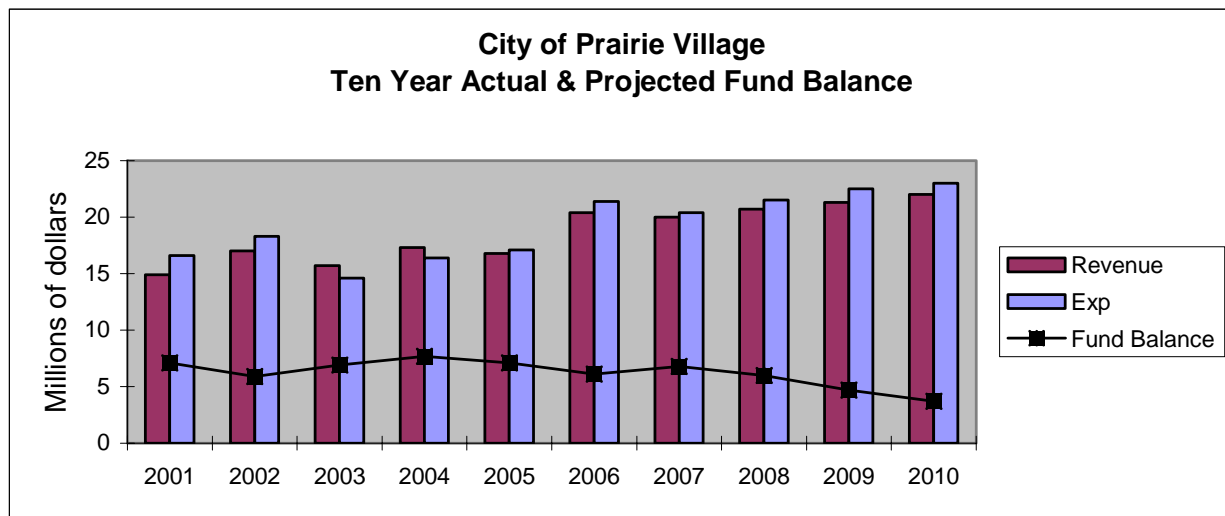
A difficult policy decision for elected officials was made three years ago when they agreed it was necessary to increase the mill rate by two mills. This provided enough new revenue to replace the transfer payments eliminated by the State and other decreases in revenue.

For the past four years department managers were directed to maintain, and reduce if possible, all expenditures while providing services at their current level.

Actions taken to stabilize revenue sources made it possible to prepare a 2006 budget that included full funding of all program operating and Capital Budgets. It was also possible to initiate a new traffic safety program in the Police Department.

In preparing this budget for 2006, elected officials had to consider different issues that were as challenging as those of the past. The challenges now facing the City are more directly related to the long term future of the community.

*Financial issue.* The City’s current financial position is strong; however, this landlocked community with only modest annual growth, faces a shortfall of revenue within the next few years. The City has been able to maintain a strong General Fund Balance in spite of the economic climate but as indicated in the chart below, that will begin to erode.



Forecasts of revenue/expense for the next few years indicate that expenditures will increase faster than revenue.

Fund Balance as used here is the amount of cash on hand which has no claims against it and is available for use. It is important for a city to maintain this type of cash balance as a resource to use when unplanned expenditures of a significant nature and/or unanticipated revenue decreases occur. Bond rating agencies consider a strong fund balance (18% - 20% of expenditure) essential for a fiscally sound governmental entity. The forecast illustrated in the preceding chart indicates the City’s Fund Balance will begin to decrease in 2008 making it necessary to gradually reduce available funds in order to finance routine annual operating and capital costs.

The City’s financial trend will not be reversed in the short term. Late in 2005 the City contracted with a Planning Consultant and a Financial Analyst to develop a new Comprehensive Development/Redevelopment Plan for the City. This Plan will provide a guide for changes in this City that will be accepted by the constituents because they are participating in the process and it will provide ways to ensure the long term financial strength of the community. Elected officials will spend the next year(s) studying options for changing the environment and the revenue stream to insure that balanced budgets will continue.

*Economic development issue.* Prairie Village is more than fifty years old. It is beginning to change – and change is difficult.

Because it is a desirable place to live, changes in neighborhoods are inevitable and they are often controversial. Residents are beginning to demand new design standards and strict building codes.

Changing demographics in the community and market demands are also creating concerns in neighborhoods. Requests for changes in style and type of shopping in the City's neighborhood shopping centers occur on a regular basis.

Perhaps the most important concerns were expressed when the School District closed an elementary school in the City. This has happened in communities North of Prairie Village but the dwindling number of children in this community has now caused it to happen here. The Comprehensive Development Plan currently being developed will address both housing and commercial issues. Elected officials will study plan recommendations as they develop a strategy for implementing improvements and budgeting related costs in the 2007 budget.

### **Long Term Priorities**

Elected officials have established long term policies and goals for the community. They are communicated to the public and are included in the 2006 Budget document.

During budget development, they identified several priorities for 2006:

1. Continue current public service levels. This has been a priority for several years. In order to implement this priority it was necessary to increase operating costs for fuel, employee wages and benefits.

Recognizing the importance of appropriate and competitive salary ranges to retain experienced, capable employees, elected officials plan to retain a consultant to prepare a salary/benefit study for all positions. The 2006 budget includes \$45,000 for salary adjustments if recommended by the consultant.

As in the past, infrastructure improvement is a priority for 2006. In addition to planned improvements, the Council approved use of \$1 million of fund balance to match a \$1 million County grant to construct a major storm drainage system.

2. Maintain a sense of place and sense of community.

An elementary school closed in Prairie Village made it necessary for children to be transferred to two different schools in the City. The change makes it necessary for young children to cross two major arterials in the City. When parents expressed concern about the safety of their children, the Council authorized installation of new traffic control devices and implementation of a new Traffic Division within the Police Department. This new service will improve pedestrian and driver safety throughout the City.

Expand the City's website to provide on-line services and additional information.

3. Maintain financial strength of the City.

Operating cost increase, even with the addition of the new traffic unit, is only 6.6% for 2006.

User fees will be analyzed to insure that costs are covered where appropriate.

## **Budget Overview**

### Revenue

Total revenue anticipated for 2006 is \$20,489,200, an increase of more than \$3 million over the 2005 budget. The most significant increases are:

Taxes	\$132,000	Property and sales tax
Intergovernmental	\$2,500,000	County grants
Fines	\$350,000	Traffic violations
Interest	\$200,000	Higher Yields

### Expenditures

Total expenditures for 2006 will be \$21,497,000, an increase of more than \$5 million. Significant increases:

Public Works Operation \$275,000

Fuel increases and major equipment replacement costs are responsible for most of the increase in this department.

Public Safety \$400,000

New program for traffic safety improvements is responsible for the majority of this increase. The cost of this new program will be offset by revenue from fines.

Infrastructure Improvements \$3.5 million

The City will receive County grants of \$1 million more than was budgeted for 2005. An additional \$1 million will be City funds available in the fund balance of the General Fund.

**City of Prairie Village  
Revenue and Expenditure  
2004 through 2006 Budget**

	2004 <u>Actual</u>	2005 <u>Estimate</u>	2006 <u>Budget</u>
<b>Revenue</b>			
Tax revenue	\$ 10,833,367	\$ 10,565,550	\$ 10,777,630
Intergovernmental	3,061,791	3,127,140	5,657,530
Charges for services	1,562,768	1,575,160	1,615,800
Fees, fines, licenses, permits	1,481,488	1,662,675	1,953,340
Interest	164,161	300,000	350,000
Other	285,179	136,500	134,900
<b>Total</b>	<u>\$ 17,388,754</u>	<u>\$ 17,367,025</u>	<u>\$ 20,489,200</u>
<b>Expenditures</b>			
Governance	\$ 848,998	\$ 706,931	\$ 667,340
Public Works	7,564,252	8,257,426	10,948,012
Public Safety	4,488,124	5,167,166	5,203,226
Municipal Justice	255,993	293,711	377,384
Administration	2,147,624	2,238,606	2,384,023
Community & Park Programs	1,110,679	1,322,927	1,217,015
Contingency	-	-	700,000
<b>Total</b>	<u>\$ 16,415,670</u>	<u>\$ 17,986,767</u>	<u>\$ 21,497,000</u>

**Fund Balance**

Projections indicate fund balance (available, uncommitted cash) will be approximately \$6.1 million at yearend 2006. This 30% fund balance is adequate to meet the City's needs.

**Summary**

A city's annual budget embodies a number of policy and priority decisions made by the Governing Body. It is their plan for the year prepared as a guide for staff. It is the document through which the City's resources are allocated to accomplish long and short term goals for the community for 2006 and into the future.

Barbara Vernon  
City Administrator



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## **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 City's village ambiance and the livability of neighborhoods
- Maintaining a sense of place and a sense of community
- Providing a variety of housing and recreation
- 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**

Long term priorities have 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 ambiance of a village with the livability of a neighborhood". This priority creates more focus on:

- Compatibility requirements for redevelopment projects
- Planning / streetscapes on major thoroughfares with new emphasis on pedestrian walkways
- Long term planning for recreational facilities

#### **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.
- ❖ Consider a five year forecast of the City's revenue, expenditure and fund balance during consideration of the budget for the following year.
- ❖ Maintain Fund Balance at a level to ensure adequate financing of the City's financial plan for the future.
- ❖ 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.
- ❖ 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.
- ❖ 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.
- ❖ 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.
- ❖ 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 a Comprehensive Annual Financial Report which qualifies for the Certificate of Achievement in Financial Reporting.

### **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 10% of general operating expenditures.
- ❖ Direct City debt, overlapping debt and capital leases should not exceed 2% of the true market value of taxable property in the City.
- ❖ Total City and overlapping debt should not exceed 8% of assessed valuation.
- ❖ 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**

- ❖ The City will annually submit necessary documentation to obtain the Certificate of Excellence in Financial Reporting.
- ❖ 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 Strategic Planning process and from a 2003 report prepared by the City's Long Range Financial Planning Committee. Actions taken in 2006 will implement remaining steps needed to achieve the City's vision.

The budget for 2006 will continue the process of implementing the City's Vision through both operational and financial means.

### Operational

**Preserve the "Village" ambiance**

**Maintain a "sense of place" and a "sense of community"**

#### ❖ **Continue current service levels**

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 2006.

Each of the City's budget preparers was provided this directive for development of the 2006 budget and they prepared program budgets accordingly. In addition to current programs, the 2006 Budget includes:

- a new traffic unit budgeted in the Public Safety Department Area.
- funds necessary to follow a 2006 directive to implement salary/benefit recommendations which will result from a salary/benefit study being conducted during 2005. \$45,000 was 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.
- an increase of \$35,000 to the Community, Parks and Recreation budget for additional activities to celebrate the City's 55<sup>th</sup> anniversary
- upgrades to the technology in every City department to improve operations in every area.

A new Comprehensive Development/Redevelopment Plan for the City is being prepared in 2005. Residents and business owners, school and other county officials are participating in the project. In 2006, 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.

Ongoing communication with residents is important to the accomplishment of the goal to maintain a sense of place and community. The budget for 2006 includes funds to continue meetings with constituents, conduct satisfaction surveys in every departmental area and further expand the City's website.

❖ **Maintain financial strength of the City**

- A directive to departmental budget preparers was to limit operating costs to 6% or less in 2006. 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 6.6% in the 2006 budget. A large portion of that was caused by the new traffic unit approved by Council. Those costs will be covered by new revenue from fines, making the comparable operating cost increase less than 6%.

- Another general directive is that fees charged for City services should cover costs where appropriate. This was followed in the 2006 budget, an average 3% increase was added to the current fee structure to begin in 2006
- The Council has long term policies of maintaining balanced budgets and protecting the Fund Balance. Upon learning that a \$1 million matching grant was available for a major storm drainage improvement project, elected officials agreed to use \$1 million of the City's uncommitted funds to make it possible for the project to go forward. The Fund Balance projected at yearend is adequate and will continue to be at an acceptable level after the \$1 million is used in 2006.
- 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 2006. 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 6% for the 2006 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.

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

The 2006 Budget of expenditures plus contingency for all City Funds totals \$21,497,001. The City establishes a budget for eight separate funds or accounting units.

The *General Fund* is the largest fund in the system. It provides \$14.8 million in funding for services in every departmental unit and the Contingency Fund. Revenue sources for this fund include property tax, sales taxes, franchise fees, fines, permits, memberships, registrations and interest. 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, grants from other governmental entities and reimbursement from other cities. Routine capital improvement projects, such as street maintenance and park redevelopment projects, are financed through this fund. Revenue for 2006 will be \$7.3 million. The modified accrual basis is used for budgeting and accounting in the Capital Projects Fund.

*Special Revenue* funds provide a total of \$2.5 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 2006 revenue will be: \$ 605,000

### 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 2006 is estimated to be: \$ 1,229,000

### Special Alcohol Fund

Sales tax on alcoholic beverages collected by the state to support alcohol diversion and/or treatment programs. Revenue in 2006 will be: \$ 72,000

Special Park and Recreation programs

Sales tax on alcoholic beverages collected by the state to support park development and maintenance projects. Revenue in 2006 will be:

\$ 72,000

TIF

Pass-through of total taxes from all jurisdictions to reimburse extraordinary development costs of a senior assisted living center. Final payment was made in 2005. The fund will be closed in 2006.

*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.

The *Debt Service Fund* is used to make annual principal and interest payments on debt expenditure budget for 2006 totals \$553,720. 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.



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## Calendar and Process for Development of the 2006 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 2006 Budget

- Preserve the “village” ambiance
- Maintain a “sense of place” and a “sense of community”
  - Continue current service levels
- 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
- Maintain balanced budget
- Maintain current mill levy rate

Council approved the following assumptions for the 2006 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 3.5%
- Expenditure assumptions
  - 5% average salary merit pool for employees
  - Include funding for new police traffic unit and related costs
  - Include funding for implementing recommendations from salary/benefit survey

### **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 and approve 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. He also completes the request for City-wide line items that are reoccurring such as salary, employee benefits, utilities, and insurance.

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 budget and actual expenditures for three previous years in addition to the current 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 15th 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**

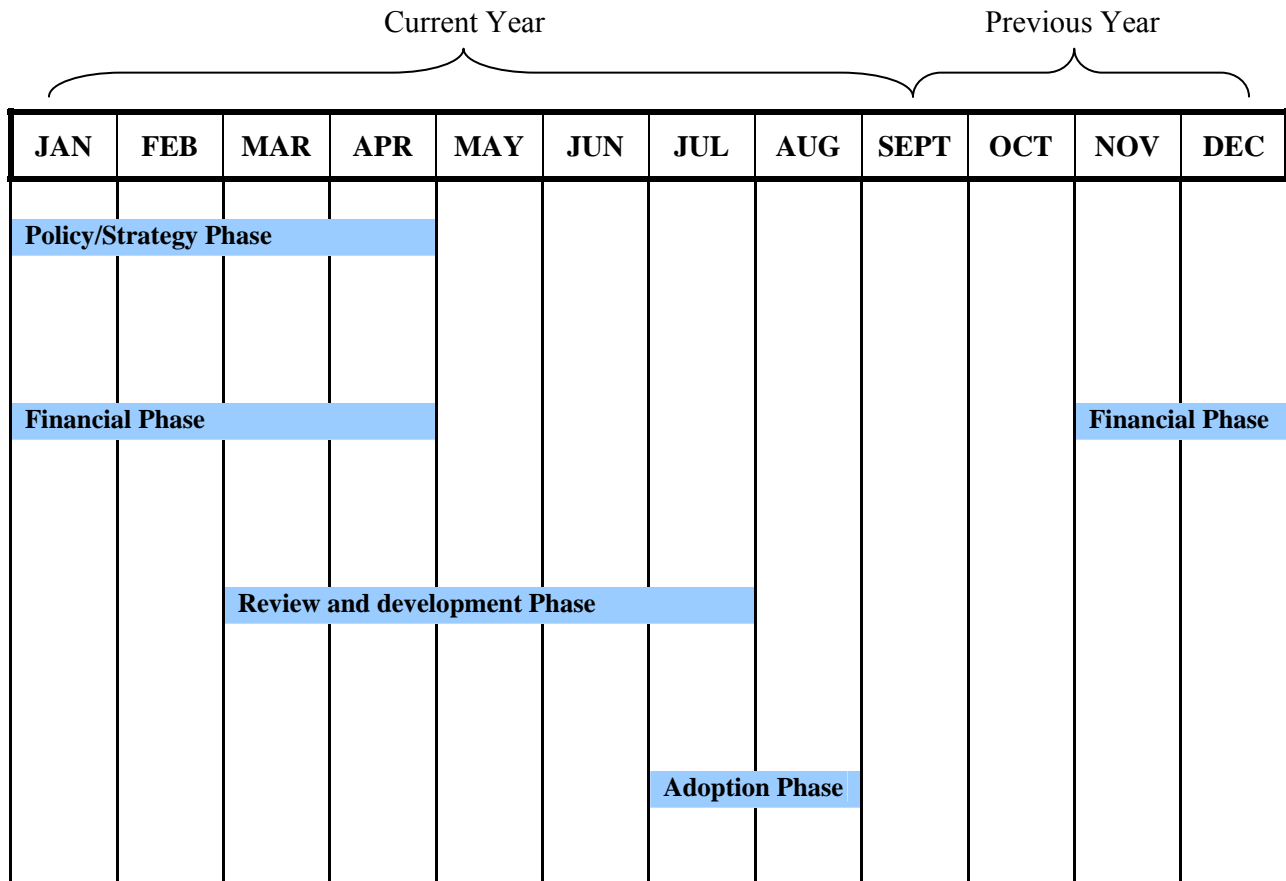
Cities in the State of Kansas are not allowed to spend more than the adopted budget, even if they have cash available. Cities are allowed to amend budgets by using the same basic notification and public hearing procedure used during the original budget adoption. Procedure for amending budgets in the 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, through the department manager, 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 2006 Budget**

November, 2004	General instructions to budget preparers
December, 2004	Council approval for budget schedule
December, 2004 – January, 2005	Department managers prepare capital equipment budgets
February, 2005	Department managers prepare operating budgets Presentation to Council of capital equipment budget Capital equipment budget approved
March, 2005	Finance Director submit budget worksheets to department managers Department managers prepare operating budgets
April, 2005	Department managers submit budgets to City Administrator Presentation to Council of capital project budget Capital project budget approved Budget workbook presented to Council
May, 2005	Presentation of preliminary budget to Council Presentation of Public Works and Public Safety operating budgets to Council Presentation of Governance, Municipal Court, Administration and Community/Parks and Recreation budgets to Council Discussion of budget overview, compensation plan, VillageFest, and Drug and Alcohol Program
June, 2005	Discussion of 2006 VillageFest and Compensation plan
July, 2005	Council authorization for publication of Public Hearing Notice publication
August, 2005	Public Hearing and adoption

## 2004 – 2006 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES

For several years the City has accumulated a large Fund Balance through unanticipated revenue increases, conservative budget practices, improved/efficient operations and grants received from other governmental units.

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 2006 budget without a tax increase.

(Budget purposes only)

	General Fund			Special Revenue Funds		
	2004	2005	2006	2004	2005	2006
	<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	\$ 3,896	\$ 4,056	\$ 4,275	\$ 113	\$ 93	\$ -
Sales Taxes	5,237	4,878	4,924			
Franchise Fees	1,569	1,580	1,614			
Licenses/Permits/Fines	1,101	1,250	1,527			
Intergovernmental	989	1,081	1,143	766	756	749
Fees/Charges/Misc.	1,004	927	957	1,225	1,197	1,220
Interest	153	288	337	8	8	9
Trans. from other Funds						
<b>Total Estimated Revenue</b>	<b>\$ 13,949</b>	<b>\$ 14,060</b>	<b>\$ 14,777</b>	<b>\$ 2,112</b>	<b>\$ 2,054</b>	<b>\$ 1,978</b>
<b>Expenditures</b>						
City Governance	\$ 736	\$ 614	\$ 667	\$ 113	\$ 93	\$ -
Public Works Operations	3,361	3,430	3,745			
Transfers to Capital Projects	2,520	2,492	3,410	686	696	685
Infrastructure Improvements						
Public Safety	4,195	4,872	4,900	61	66	75
Municipal Justice	256	294	377			
Administration	934	1,027	1,172	1,213	1,211	1,212
Park, Recreation & Comm. Svcs.	668	906	796	-	15	15
Contingency			700			
<b>Total Expense</b>	<b>\$ 12,670</b>	<b>\$ 13,635</b>	<b>\$ 15,767</b>	<b>\$ 2,073</b>	<b>\$ 2,081</b>	<b>\$ 1,987</b>
<b>Increase/(Decrease) in Fund Balance</b>	<b>\$ 1,279</b>	<b>\$ 425</b>	<b>\$ (990)</b>	<b>\$ 39</b>	<b>\$ (27)</b>	<b>\$ (9)</b>
<b>Fund Balance Jan. 1</b>	<b>\$ 5,277</b>	<b>\$ 6,555</b>	<b>\$ 6,980</b>	<b>\$ 88</b>	<b>\$ 127</b>	<b>\$ 100</b>
<b>Fund Balance Dec. 31</b>	<b>\$ 6,556</b>	<b>\$ 6,980</b>	<b>\$ 5,990</b>	<b>\$ 127</b>	<b>\$ 100</b>	<b>\$ 91</b>

**2004 – 2006 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES**

(Budget purposes only)

	Debt Service Fund			Capital Projects Fund			Total Government Funds		
	2004	2005	2006	2004	2005	2006	2004	2005	2006
	<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	\$ 578	\$ 535	\$ 543				\$ 4,587	\$ 4,684	\$ 4,818
Sales Taxes							5,237	4,878	4,924
Franchise Fees							1,569	1,580	1,614
Licenses/Permits/Fees							1,101	1,250	1,527
Intergovernmental				745	714	3,188	2,500	2,551	1,892
Fees/Charges/Misc.							2,229	2,124	5,365
Interest	3	4	4				164	300	350
Trans. from other Funds				3,207	3,188	4,095	3,207	3,188	4,095
<b>Total Estimated Revenue</b>	<b>\$ 581</b>	<b>\$ 539</b>	<b>\$ 547</b>	<b>\$ 3,952</b>	<b>\$ 3,902</b>	<b>\$ 7,283</b>	<b>\$ 20,594</b>	<b>\$ 20,555</b>	<b>\$ 24,585</b>
<b>Expenditures</b>									
City Governance							\$ 849	\$ 707	\$ 667
Public Works Operations							3,361	3,430	3,745
Transfers to Capital Projects							3,206	3,188	4,095
Infrastructure Improvements				4,203	4,827	7,203	4,203	4,827	7,203
Public Safety	232	230	228				4,488	5,168	5,203
Municipal Justice							256	294	377
Administration							2,147	2,238	2,384
Park, Recreation & Comm. Svcs.	322	322	326	120	80	80	1,110	1,323	1,217
Contingency									700
<b>Total Expense</b>	<b>\$ 554</b>	<b>\$ 552</b>	<b>\$ 554</b>	<b>\$ 4,323</b>	<b>\$ 4,907</b>	<b>\$ 7,283</b>	<b>\$ 19,620</b>	<b>\$ 21,175</b>	<b>\$ 25,591</b>
<b>Increase/(Decrease) in Fund Balance</b>	<b>\$ 27</b>	<b>\$ (13)</b>	<b>\$ (7)</b>	<b>\$ (371)</b>	<b>\$ (1,005)</b>	<b>\$ -</b>	<b>\$ 974</b>	<b>\$ (620)</b>	<b>\$ (1,006)</b>
<b>Fund Balance Jan. 1</b>	<b>\$ 21</b>	<b>\$ 48</b>	<b>\$ 36</b>	<b>\$ 1,377</b>	<b>\$ 1,006</b>	<b>\$ -</b>	<b>\$ 6,763</b>	<b>\$ 7,736</b>	<b>\$ 7,116</b>
<b>Fund Balance Dec. 31</b>	<b>\$ 48</b>	<b>\$ 35</b>	<b>\$ 29</b>	<b>\$ 1,006</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ 7,737</b>	<b>\$ 7,116</b>	<b>\$ 6,110</b>

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
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)
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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:

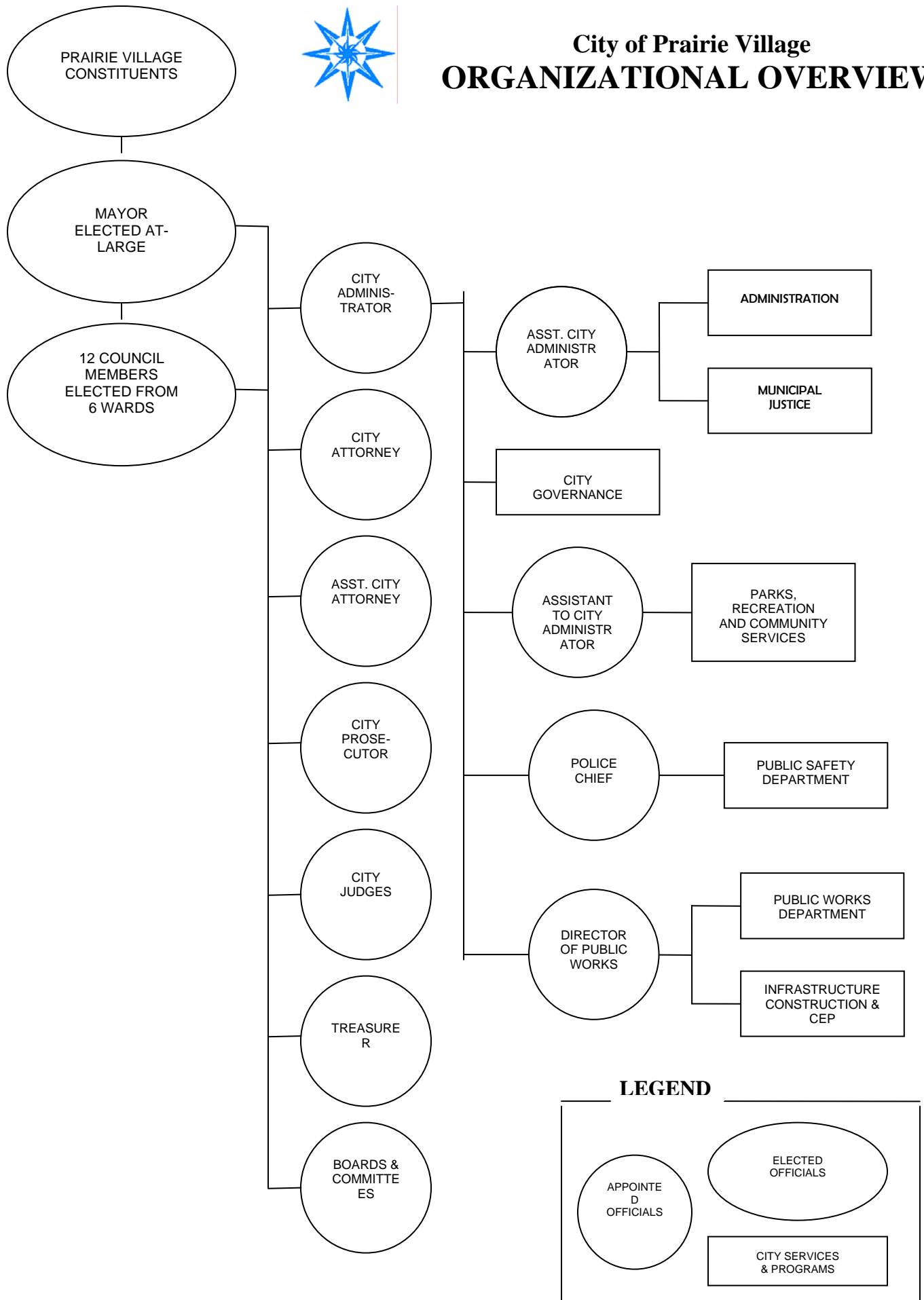
**Public Works**  
Administration (7.50 FTE)  
Vehicle/Equipment Maintenance (2 FTE)  
Streets and Drains (9 FTE)  
Building and Grounds (10.5 FTE)  
Infrastructure Improvement

The Police Chief manages the Public Safety function:

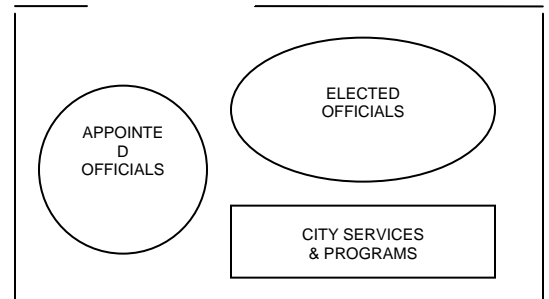
**Public Safety**  
Administration (3 FTE)  
Staff Services (16 FTE)  
Patrol Division (33 FTE)  
Investigations (9 FTE)  
Off-Duty Services



# City of Prairie Village ORGANIZATIONAL OVERVIEW



## LEGEND



## 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 2006 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 2005, three budgeting concepts were combined to create a document which can be used in various ways by readers. Program Budgeting, Management by Objectives (MBO) 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 2006 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

## **MANAGEMENT BY OBJECTIVES**

Management By Objectives is a “performance-oriented” budgeting concept. It serves to identify both general and specific aims and activities 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**

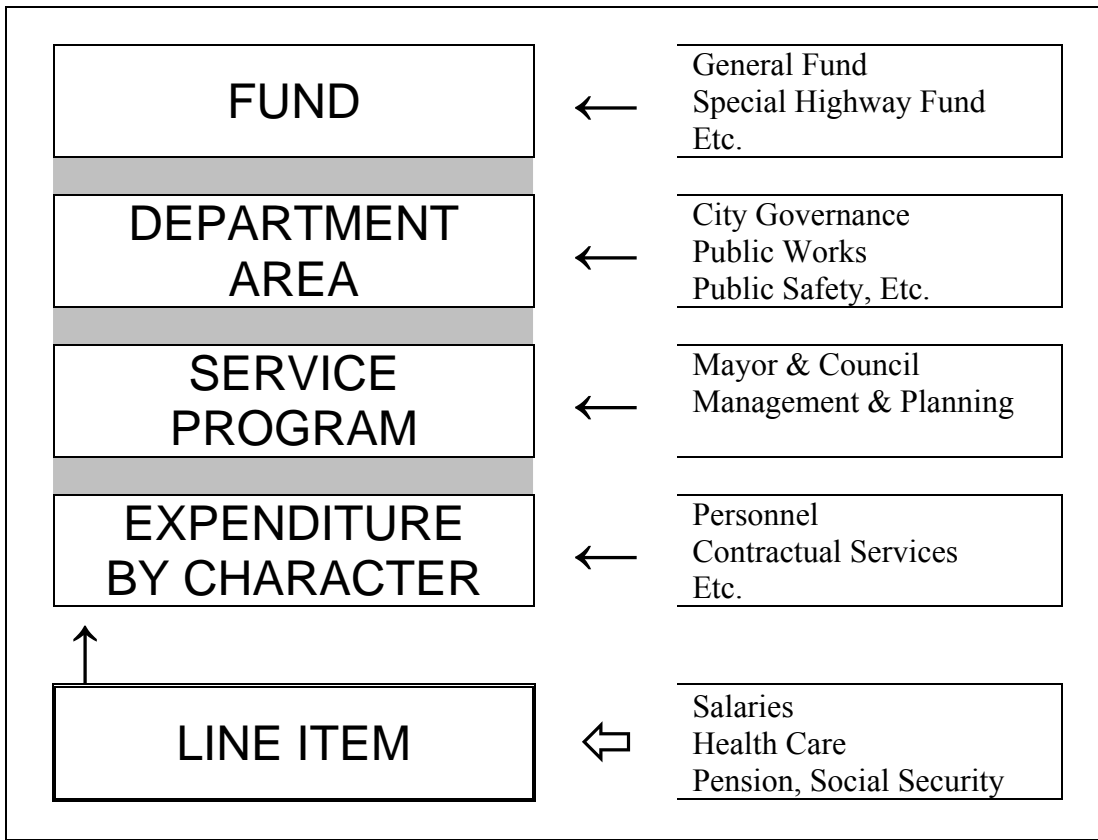
A traditional budget classifies service costs into categories of expense for accounting purposes. Although for presentation and evaluation purposes the Program Budget provides more meaningful interpretive information, it is also necessary to maintain information on the types of expenditure for fiscal 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, 2005**

*Nancy J. Ziehl*  
President

*Jeffrey R. Egan*  
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 2005.

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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# BUDGET SUMMARY

August, 2005

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 2006 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 2006 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 2006. 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 2003 through budget year 2006. 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 challenge that is being addressed by the Governing Body.

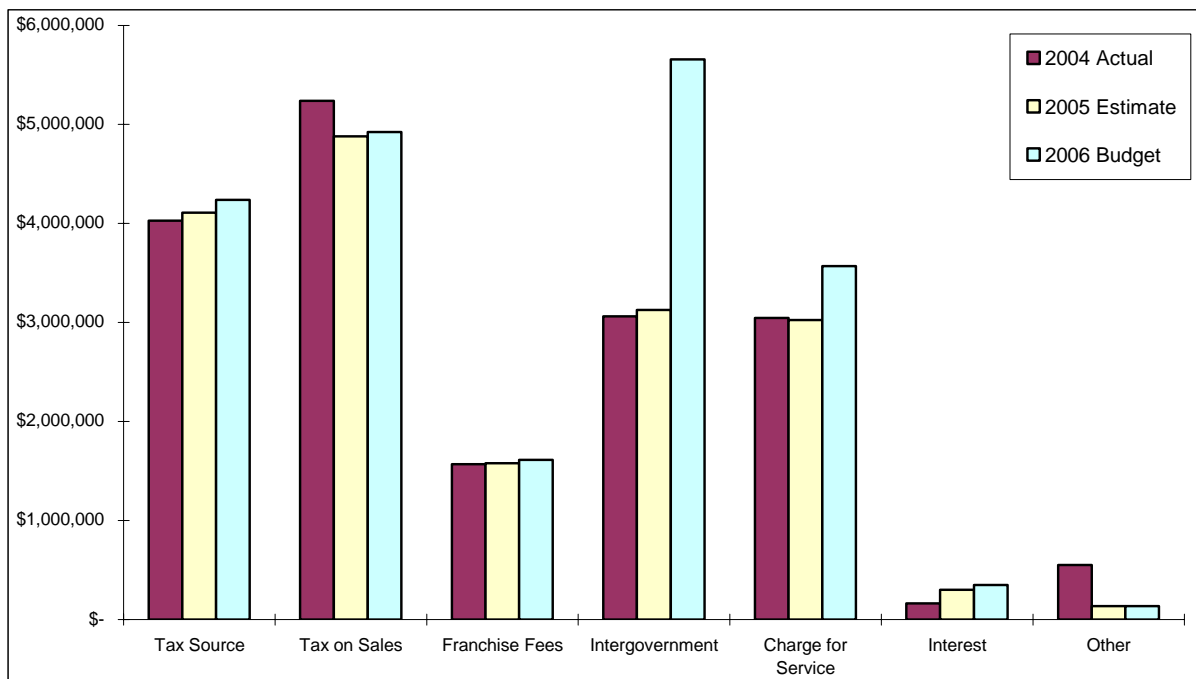
### **2003 - 2006 FINANCIAL SUMMARY ALL FUNDS**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
<b>REVENUE</b>				
Property Taxes	\$ 3,916,657	\$ 4,027,484	\$ 4,107,550	\$ 4,239,630
Sales Taxes	3,820,202	4,296,285	4,054,000	4,098,000
Compensating Use Tax	425,708	940,771	824,000	826,000
Franchise Fees	1,456,935	1,568,827	1,580,000	1,614,000
Licenses/Permits	350,517	348,553	355,100	354,100
Integovernmental	2,611,508	3,061,791	3,127,140	5,657,530
Charge for Services	1,573,089	1,562,768	1,575,160	1,615,800
Fines/Fees	727,073	752,206	894,800	1,172,600
Recreational Fees	435,432	380,729	412,775	426,640
Interest	122,110	164,161	300,000	350,000
Miscellaneous	226,788	285,179	136,500	134,900
<b>TOTAL REVENUE</b>	<b><u>\$ 15,666,019</u></b>	<b><u>\$ 17,388,754</u></b>	<b><u>\$ 17,367,025</u></b>	<b><u>\$ 20,489,200</u></b>
<b>EXPENDITURES</b>				
City Governance	\$ 581,225	\$ 848,998	\$ 706,931	\$ 667,340
Public Works	3,372,198	3,361,471	3,429,978	3,745,212
Infrastructure Improvement	2,515,180	4,202,781	4,827,445	7,202,800
Public Safety	4,358,564	4,488,124	5,167,166	5,203,226
Municipal Justice	238,970	255,993	293,711	377,384
Administration	2,068,159	2,147,624	2,238,606	2,384,023
Park, Rec. & Com. Services	1,464,914	1,110,679	1,322,926	1,217,015
Contingency	-	-	-	700,000
<b>TOTAL EXPENDITURES and RESERVE</b>	<b><u>\$ 14,599,210</u></b>	<b><u>\$ 16,415,670</u></b>	<b><u>\$ 17,986,763</u></b>	<b><u>\$ 21,497,000</u></b>

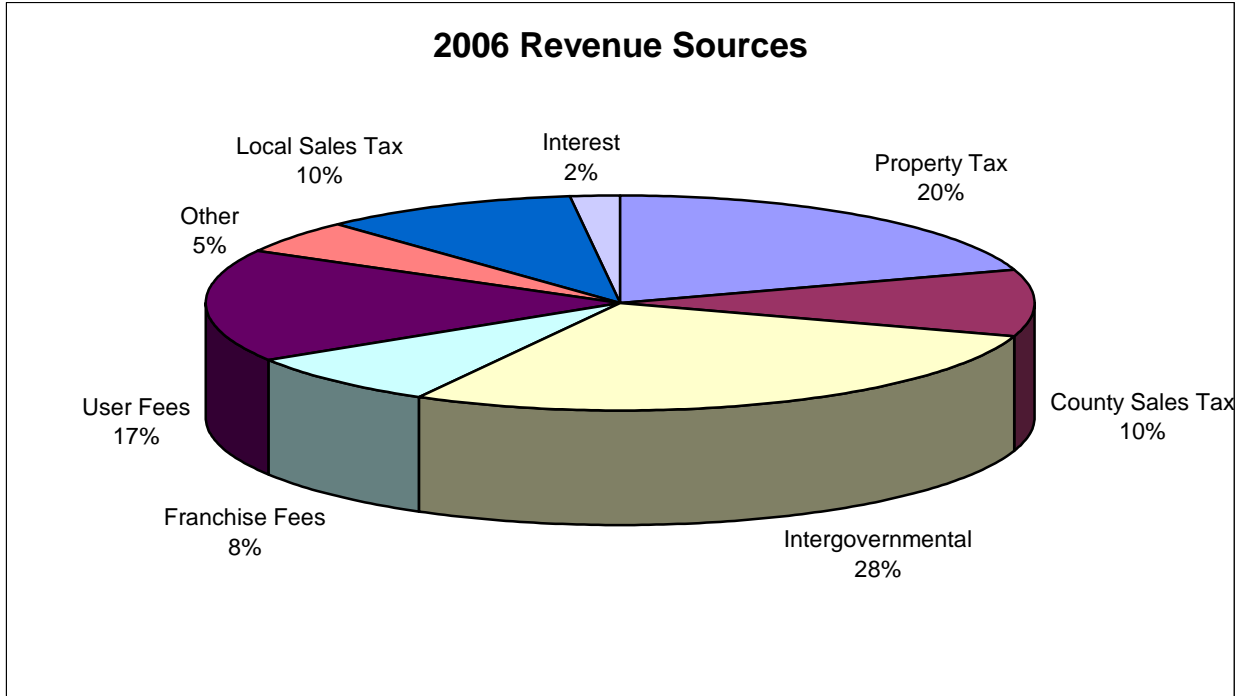
## COMPARISON OF REVENUE BY MAJOR SOURCE

### ALL FUNDS

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget
<b>REVENUE</b>				
Tax Sources	\$ 4,027,484	\$ 4,151,605	\$ 4,107,550	\$ 4,239,630
Sales Tax	5,237,056	4,707,000	4,878,000	4,924,000
Franchise Fees	1,568,828	1,600,000	1,580,000	1,614,000
License/Permits	348,553	349,900	355,100	354,100
Intergovernmental Revenue	3,061,791	3,126,468	3,127,140	5,657,530
Charge for Services	1,562,768	1,505,504	1,575,160	1,615,800
Fines/Fees	752,205	756,850	894,800	1,172,600
Recreation Fees	380,729	410,630	412,775	426,640
Interest	164,161	140,000	300,000	350,000
Other	285,179	133,600	136,500	134,900
<b>TOTAL REVENUE</b>	<b>\$ 17,388,754</b>	<b>\$ 16,881,557</b>	<b>\$ 17,367,025</b>	<b>\$ 20,489,200</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 in 2004 and are expected to increase even more in 2005 and 2006.



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.

	<i>Percentage of Total Revenue Source</i>							
	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Budget	2006 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%	19%	17%
inflation responsive revenues (interest, franchise fees, local and county sales taxes)	39%	40%	42%	34%	34%	40%	33%	30%
grants from other governments	4%	15%	4%	10%	2%	4%	4%	15%
ad valorem tax on property	27%	24%	24%	25%	25%	23%	24%	20%

2006 total revenue is projected to be \$20,489,200.

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 management 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 management 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**

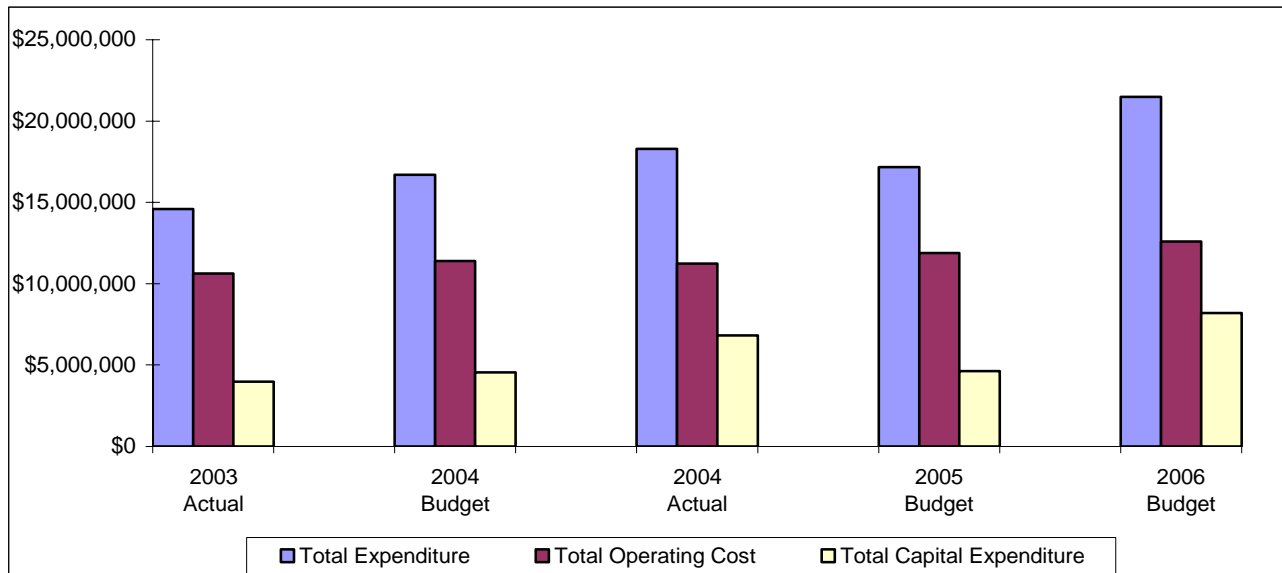
The City uses program budgeting to identify the total cost to provide each specific program or service provided by the City. The Director of each program prepares a budget based on the short term and long term goals and objectives established by the Governing Body. The program budgets list specific goals 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 methods that measure 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.

Operating cost increases of approximately \$822,132 in 2006 will ensure achievement of the priorities and goals established by the Governing Body. The following items are additions/deletions in the budget for 2006 to reflect priority changes:

\$	210,000	Increase in personnel for three Police Officers to establish Traffic Division
\$	68,000	Increase in personnel for one new position in the Municipal Court to process Traffic Division citations plus cost for equipment
\$	25,000	Increase for fuel cost
\$	190,800	Increase for employee merit, promotion and benefit costs
\$	35,000	Increase for VillageFest
\$	45,000	Increase for salary increases resulting from 2005 salary study

**2003-2006 EXPENDITURE SUMMARY**  
**All Funds**  
**By Department and By Character**

	2003	2004	2005	2005	2006	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>2005/2006</u> <u>Budget</u>
City Governance	\$ 581,224	\$ 848,999	\$ 769,194	\$ 706,931	\$ 667,340	
Public Works	5,887,378	7,564,253	7,227,641	8,257,423	10,948,012	
Public Safety	4,358,564	4,488,125	4,831,122	5,167,166	5,203,226	
Municipal Justice	238,970	255,993	289,869	293,711	377,384	
Administration	2,068,159	2,147,626	2,294,519	2,238,606	2,384,023	
Park, Recreation & Comm. Svcs	1,464,914	1,108,767	1,117,123	1,322,926	1,217,015	
Contingency	-	-	650,000	-	700,000	
<b>TOTAL EXPENDITURE</b>	<b>\$ 14,599,209</b>	<b>\$ 16,413,763</b>	<b>\$ 17,179,468</b>	<b>\$ 17,986,763</b>	<b>\$ 21,497,000</b>	<b>25%</b>
<b><u>EXPENDITURE BY CHARACTER</u></b>						
Personnel	\$ 5,714,446	\$ 5,951,771	\$ 6,528,152	\$ 6,687,873	\$ 7,131,709	
Contractual Services	4,312,576	4,580,761	4,694,667	4,651,723	4,715,515	
Commodities	592,214	678,346	673,510	716,916	752,457	
<b>Total Operating Cost</b>	<b>\$ 10,619,236</b>	<b>\$ 11,210,878</b>	<b>\$ 11,896,329</b>	<b>\$ 12,056,512</b>	<b>\$ 12,599,681</b>	<b>6%</b>
Capital Expenditure	\$ 3,429,188	\$ 4,648,732	\$ 4,081,800	\$ 5,378,917	\$ 7,643,600	
Debt Service	550,785	554,154	551,338	551,338	553,720	
<b>Total Capital Debt Expenditure</b>	<b>\$ 3,979,973</b>	<b>\$ 5,202,886</b>	<b>\$ 4,633,138</b>	<b>\$ 5,930,255</b>	<b>\$ 8,197,320</b>	<b>77%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 14,599,209</b>	<b>\$ 16,413,764</b>	<b>\$ 16,529,467</b>	<b>\$ 17,986,767</b>	<b>\$ 20,797,001</b>	<b>26%</b>
Reserve Budgeted	-	-	650,000	-	700,000	
<b>TOTAL</b>	<b>\$ 14,599,209</b>	<b>\$ 16,413,764</b>	<b>\$ 17,179,467</b>	<b>\$ 17,986,767</b>	<b>\$ 21,497,001</b>	<b>25%</b>



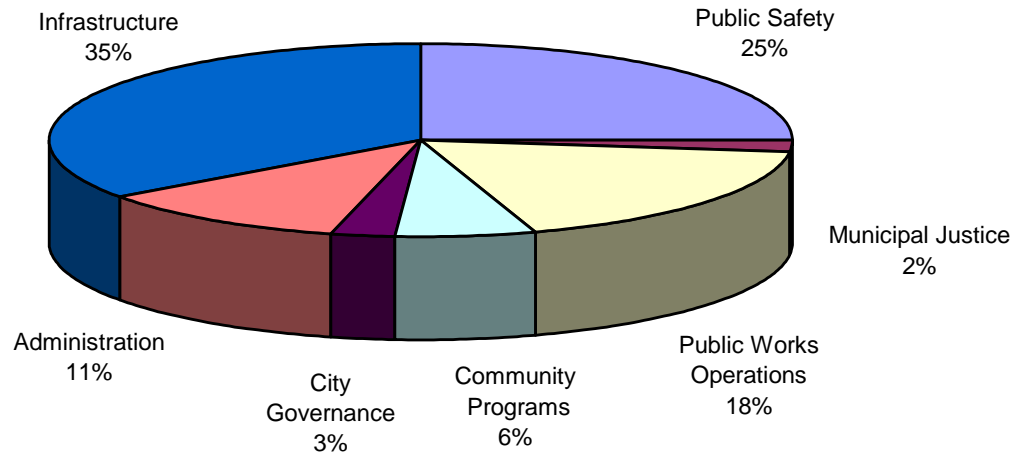
Percentage increase <decrease> illustrates the difference between the 2004 and 2005 budgets.

Operating budget for 2006 is 6% more than the 2005 budget.

Total 2006 budget is 25% more than the 2005 budget.

2005 estimate of total expenditure is higher than the amount budgeted because an additional capital project was approved and the Comprehensive Plan budgeted in 2005 was encumbered in 2004.

### 2006 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-four 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-seven percent of the cost of this unit is reimbursed through a contract for service and court fees.

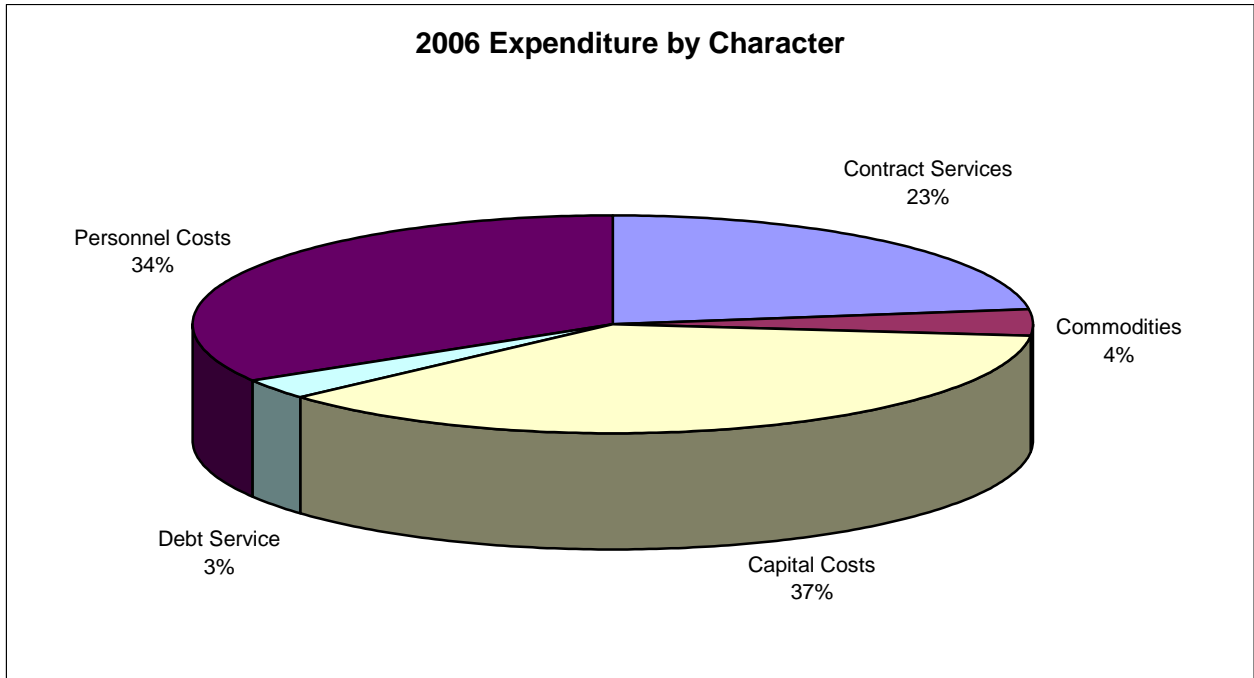
**Public Works Operations – 18%:** Includes costs for routine maintenance of city owned property, i.e. snow removal, street and park maintenance. Seven percent is reimbursed through service charges to other entities.

**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. (42%). This program also finances arts activities and community events.

**City governance – 3%:** Includes Governing Body and Management and Planning budgets, City newsletter as well as legal and planning consultant fees.

**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. 65% of the total department cost is a reimbursement through fees.

**Infrastructure – 35%:** 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.



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 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 8% for 2006 which includes a merit pool for compensation increases and promotions and four 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 is less than 1%.

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 12% increase is primarily for increased cost of vehicle fuel.

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 increased for 2006 in order to take advantage of a \$1 million grant from the County.

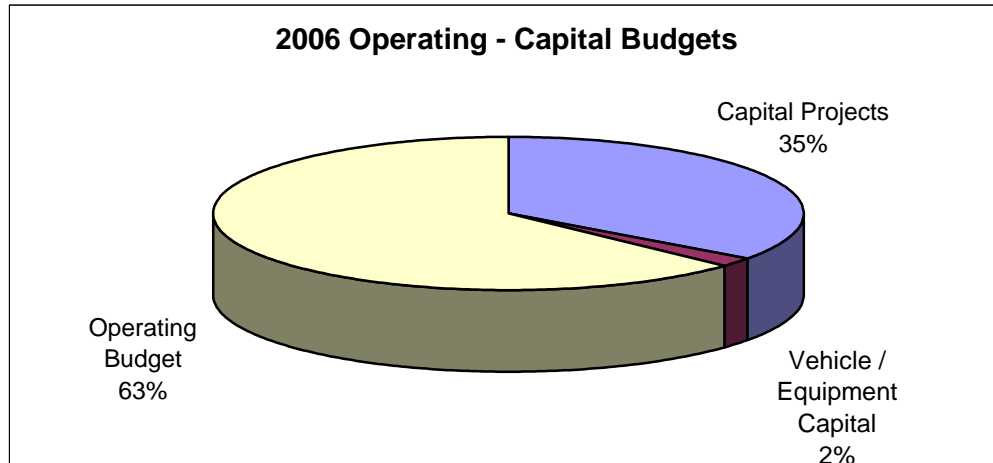
Debt service payments are virtually the same as in 2005.

In Prairie Village the allocation of expenditures 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 2006. Capital expenditures of \$7.6 million include:

- infrastructure improvement projects of \$7.2 million
- replacement equipment \$360,800
- park improvements \$80,000

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 2006 BUDGET AT A GLANCE**

- The total expenditure budget for 2006 is \$21,497,000 as compared to the adopted 2005 budget of \$17,179,468.
- The current property tax rate of \$15.84 per \$1,000 of assessed valuation will be the same for 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 has declined from its historic high of 28,138 in 1970 to 21,887 in 2004.
- Some City revenue which is based on population or property tax or both declines annually.
- The average sale price of a home in Prairie Village increased from \$188,850 in 2004 to \$199,839 in 2005, 6% increase during the past year.
- The City has 9,461 residential properties.
- The average Prairie Village homeowner will pay \$364 property tax for the City's services in 2006 which have an average cost of \$987 per household.
- Only 16% of the total tax bill paid by Prairie Village property owners is for City taxes.
- Four additional full-time positions were approved for the 2006 budget.
- All capital improvements and equipment replacements will be financed with cash rather than debt.
- A major priority of the Governing Body for 2006 is appropriate redevelopment – its compatibility, its value to the City and its impact on school enrollment and on the surrounding community.
- Creating a unique identity for Prairie Village and developing a “sense of community” are also major priorities for the Governing Body in 2006.
- Personnel costs will increase 8%. This includes the cost of merit increases for eligible employees, benefits, improvements to the Police Pension Plan and four new employee positions.
- Health care costs for employees increased by 8% for 2006.

## TAX VALUE ILLUSTRATION CITY OF PRAIRIE VILLAGE, KANSAS



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

Average sale price in Prairie Village \$199,839

$$\$199,839 \times 11.5\% = \$22,980$$

$$\text{Assessed Valuation} = \$22,980$$

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

$$\$22,980 \times .015843 = \$364.07$$

$$\text{City Tax Liability} = \$364.07$$

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

$$\$364.07 \div 12 = \$30.34$$

$$\text{Monthly Expense for City Services} = \$30.34$$

Value of your Prairie Village Tax Dollar

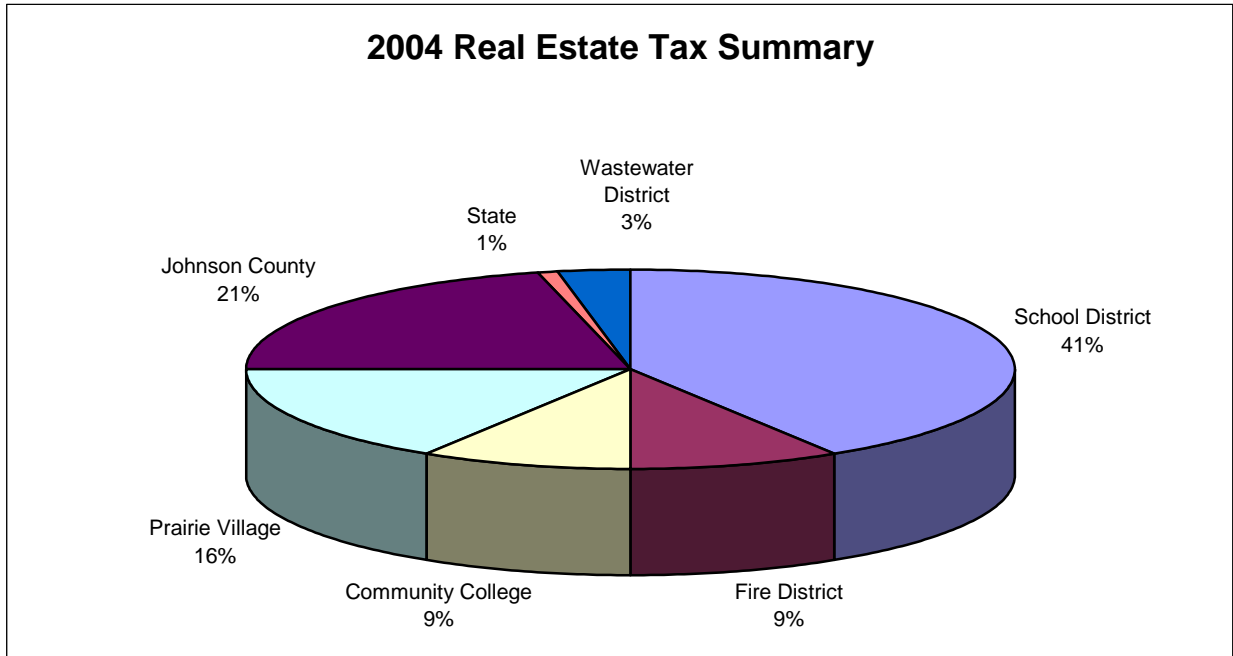
The following list represents a sample of the City Services provided for the \$30.34 a month tax homeowners pay.

Public Parks  
Public Swimming Pool  
Governmental Administration  
City Planning  
Municipal Court  
Community Activities  
Legal Counsel/Prosecution  
Community Standards  
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

### 2004 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 16% of the total tax assessed in 2004 for 2005.

The owner of an average home valued at \$199,839 in Prairie Village will pay a total of approximately \$2,360 in property tax for 2005. Prairie Village receives approximately \$364 of that amount. The balance will be distributed to the other taxing jurisdictions indicated in the graph.

## **DO YOU KNOW:**

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

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

The budget document of the City of Prairie Village has received 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 Municipal Court disposes of misdemeanor criminal matters arising within the City limits of Prairie Village and Mission Hills.

The Police Department has approximately 61 full and part-time employees budgeted for 2006 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 2006, the purchase of vehicles, intersection and street improvements, and equipment will cost \$7.6 million, and will be financed with current revenue.

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 21,887.

The Prairie Village Mayor and Council adopted a Vision statement for the City which is being implemented throughout the 2006 budget.

After the annual budget is adopted by Council, it is published in the local newspaper and can be changed only by a formal amendment. A notice to amend must be published with a public hearing conducted on the proposed amendment. An amended budget must be adopted and published before the change is effective.

## BUDGET HIGHLIGHTS

This budget represents the financial plan and operations guide for the City of Prairie Village for calendar year 2006.

Total revenue estimated for all funds in 2006 is \$20,489,200. This represents an increase of approximately \$3.6 million over revenues budgeted for 2005 and \$3 million more than the amount received in 2004. The majority of this increase is from a \$3 million grant from the County for capital projects.

Total expense plus contingency for all funds in 2006 is estimated to be \$21,497,000. This represents an increase of \$3.6 million over the amount budgeted for 2005.

The ad valorem tax rate for 2006 will be 15.843 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 (\$199,839) \$364 for the year
- ◆ will provide 2006 revenue of \$4.2 million which is \$200,000 more than the same rate provided in 2005
- ◆ provides tax revenue to service debt and general services
  - debt portion is 11% - \$1.74 mills
  - capital improvement portion is 56% - 8.87 mills
  - general services portion is 33% - \$5.23 mills
  - revenue from the general services portion of the property tax is \$1,399,104 which is only 10% of the funds required to maintain the City's current operating costs

Market value of the average Prairie Village home increased 6% last year.

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

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2004 Actual Valuation	\$	2,103,664,099
Actual valuation increases average 4% - 8% annually.		
2005 Assessed Valuation Estimate	\$	267,602,700 <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		21,887
Population declines moderately each year.		
General Obligation Debt Per Capita	\$	117.42
Ratio of General Obligation Debt to 2005 Assessed Valuation Estimate		0.95%
Outstanding Temporary Notes	\$	0.00
Outstanding Utility Revenue Bonds	\$	0.00
Outstanding Lease Obligations	\$	0.00
Direct and Overlapping General Obligation Bonded Debt 12/31/04	\$	25,027,936
Overlapping debt is owned by the School District and Johnson County.		
Ratio of Direct and Overlapping General Obligation Debt to Assessed Valuation		0.92%

- 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, 2004**

<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>	2,154
<b>Police Protection:</b>	
Number of Stations	1
The police facility is centrally located to ensure minimum response time.	
Number of Police Officers	45*
Education:	
Private Schools	4
Public Schools – Shawnee Mission School District – a District which has received many academic awards	5
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.	
<i>Full-Time City Employees</i>	108*

\*2006  
2005 = 42 police officers and 104 full-time employees



# Assumptions – Risks

## 2006 Budget

### Assumptions

No general inflation assumption; each line item was evaluated

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

Local and County sales tax revenue is projected to increase 1% over 2005 projection

Interest yield assumption of 3.5% for 2006

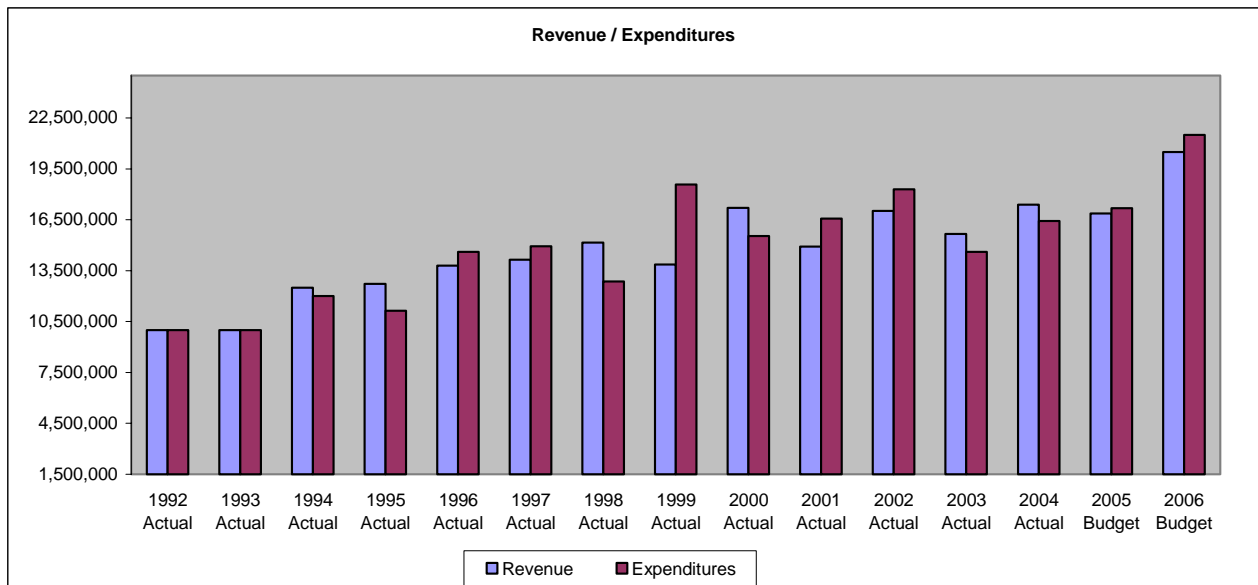
### Risk

Costs budgeted at the prior year's level could increase significantly making it necessary to use contingency more often

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

Sales tax revenue could decline

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. The 2005 budgeted expenditures are \$4,342,991 less than revenue however; a Contingency reserve fund creates a revenue shortfall of \$307,009. Expenditures 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.

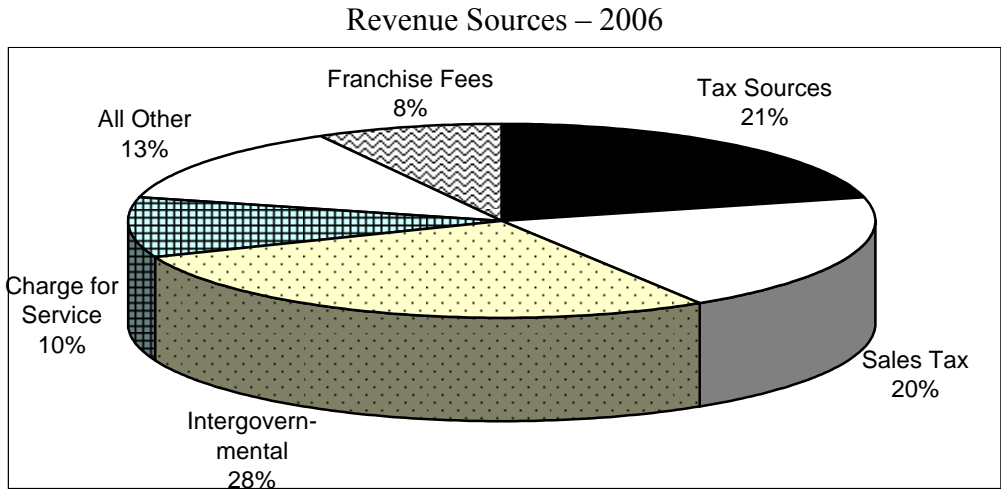
**WANT MORE INFORMATION ABOUT THE 2006 BUDGET –  
OR ABOUT CITY SERVICES?**

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	Joshua Farrar Assistant to the City Administrator 913-381-6464 <a href="mailto:jfarrar@pvkansas.com">jfarrar@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

## REVENUE SOURCES

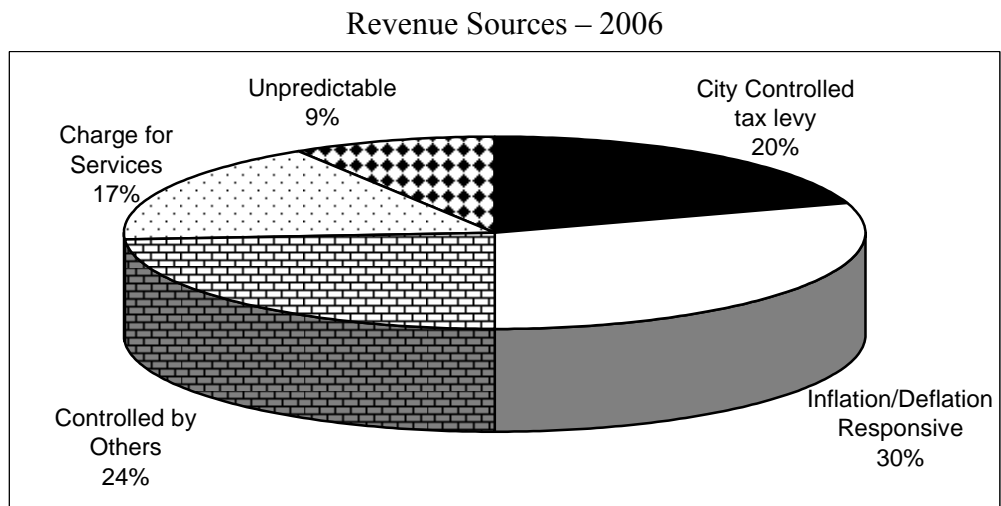
This City has many revenue sources. Information about each revenue category and element is explained in the pages that follow. As in most cities, eighty percent or more of this City's revenue is derived from less than 20% of its revenue sources.



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

Individual revenue sources are combined into revenue categories for planning purposes to determine those which will respond to inflation and those that will not. One way to analyze and forecast revenue is to determine which sources are:

- controlled by the City (property tax, licenses, fees)
- responsive to inflation or recession (interest, sales tax)
- controlled/determined by other governmental agencies
- controlled by the City to cover the cost of a specific service/user fees
- not predictable (such as one-time grants)



**TAX SOURCES**

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

**TAXES ON PROPERTY**

**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 2006 tax purposes the increase was 5.84% for residential and 5.65% for commercial properties. 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**

	2003	2004	2005 estimate
Real Estate	\$ 240,559,204	\$ 246,178,002	\$ 258,002,700
Personal Property	6,135,201	5,450,888	5,400,000
State Assessed Property	3,914,566	4,162,647	4,200,000
Total	<u>250,608,971</u>	<u>\$ 255,791,537</u>	<u>\$ 267,602,700</u>
Mill Rates (per 1,000)	<u>\$ 15.765</u>	<u>\$ 15.843</u>	<u>\$ 15.843</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 2006 Budget. Increase in appraised value is estimated to be approximately 6% 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 2005 levy shown above (\$4,278,630) less net estimated delinquency amount (\$39,000) will be received by the City for use in 2006.

\$4,239,630

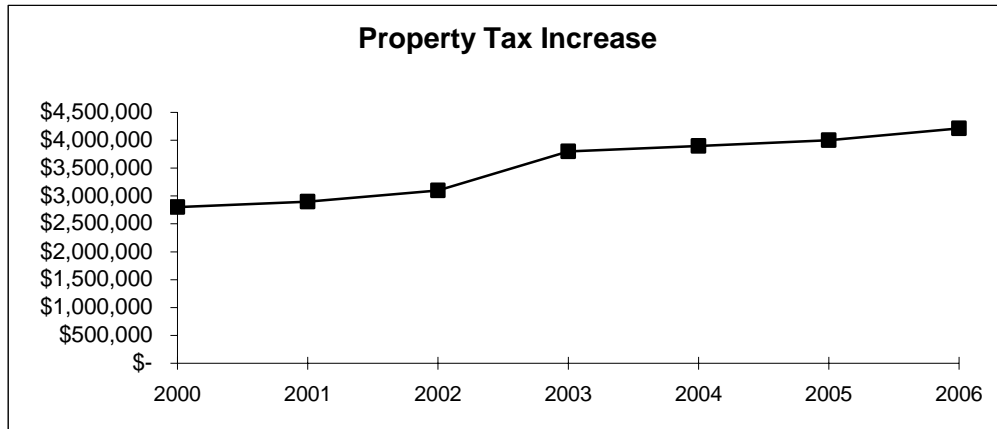
Tax rates in 2005 for neighboring communities of similar size include the fire district levy which is not in the Prairie Village mill levy. It is added to the Prairie Village mill rate below for comparison:

Leawood – 24.074      Lenexa – 26.553      Prairie Village – 25.08      Shawnee – 20.845

**TIF** is a payment made annually on a tax increment financed redevelopment project. The payment is received by the City as revenue and paid to the developer as reimbursement for extraordinary development costs. The final payments on this were made in 2005.

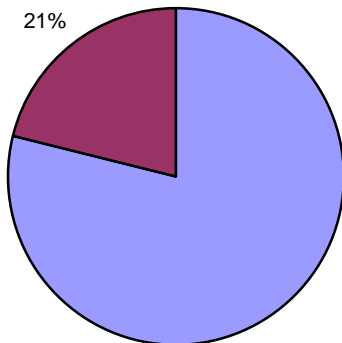
**TOTAL PROPERTY TAXES**

**\$4,239,630**



In 2002 the Governing body approved an increase of 17% (2.4 mills) for the 2003 budget. This was the first rate increase approved in ten years.

Property taxes are 21% of 2006 revenue.



**SALES TAX**

**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. The downturn in the national economy since 2001 was reflected by a decrease of sales tax revenue in this City. New restaurants opened in the City in 2002 and in 2004 revenue increased 3.5% over 2003. Sales tax receipts are increasing approximately 1% in 2005. The assumption is that local sales tax revenue will increase by another 1% in 2006:

**\$1,990,000**

**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 2006 is based on revenue year to date in 2005 which indicates a 1% increase. A 1% increase is also projected for 2006.

\$1,700,000

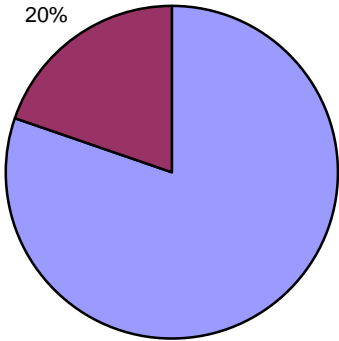
In 1996 Johnson County voters approved an additional ¼ cent sales tax, revenue from which is used to finance construction of a new jail. A portion of this tax revenue is allocated to cities based on the formula described above and is used for street improvements. This revenue source is estimated to increase 1% in 2005 and another 1% in 2006.

\$408,000

**TOTAL TAXES ON SALES**

**\$4,098,000**

Total sales taxes are 20% of total revenue.



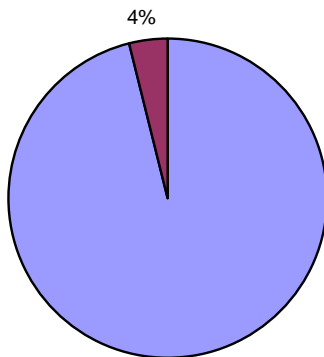
**COMPENSATING USE TAX** is the amount received as sales tax on personal property purchased outside the City, but “used, stored or consumed” within the state or city unless the property has already been subjected to a tax. This source is similar to sales tax in that the City receives Local compensating 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. Revenue anticipated from this source is based on amount received in 2004 and year to date revenue in 2005 which is increasing at a rate of 1% per year. Revenue for 2006 is projected to be:

\$826,000

**TOTAL COMPENSATING USE TAX**

**\$826,000**

Compensating use tax is 4% of revenue.



**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 2002 - 2004. The trend is flat, no growth. No rate increases are anticipated in 2005 or 2006.

\$600,000

**Gas Service Company** franchise is 5% of gross revenue from the sale of 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%. The company rates increased in 2004, City revenue increased 17%. Revenue for 2006 is estimated to be the same as in 2004 and are expected to continue increasing. Revenue is based on revenue received to date in 2004.

\$550,000

**Southwestern Bell** This franchise is 5% of gross revenue charged and collected from the sale of telecommunication services provided by the company. This estimate, which assumes limited growth, is based on average annual revenue for the past four years.

\$180,000

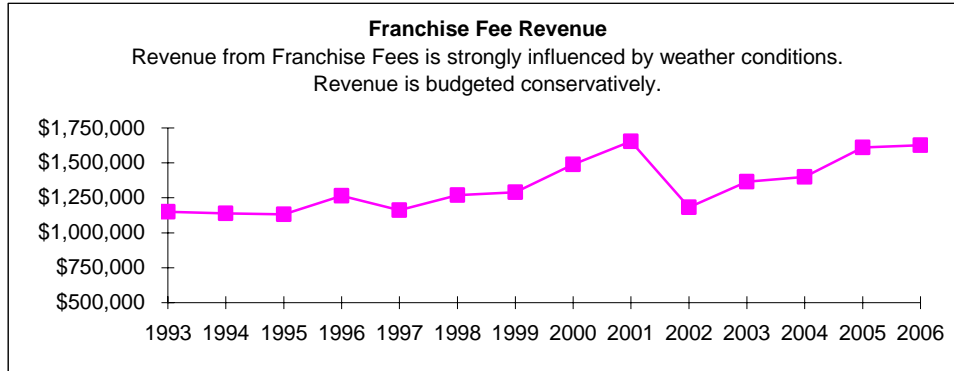


**Telecable** franchise is 5% of gross annual revenue from service within the City. In the past, revenue from this source increased slightly each year. The revenue anticipated for 2006 is flat. Revenue is increasing very slowly in this landlocked community.

\$284,000

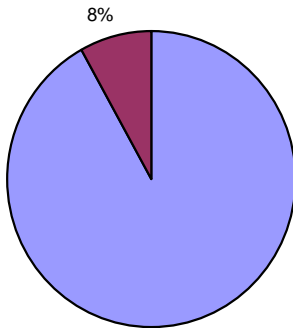
**TOTAL FRANCHISE FEE REVENUE**

**\$1,614,000**



Revenue from franchise fees has increased slightly since 1993.

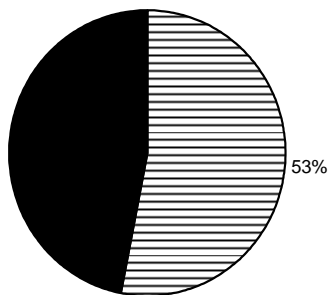
Franchise fees are 8% of total revenue.



**TOTAL TAX SOURCES**

**\$10,777,630**

Total Tax Sources (property & sales taxes plus franchise fees) are 53% of total revenues budgeted for 2006.



**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.

**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 2006 is based on prior year revenue plus a 3% fee increase. \$203,700

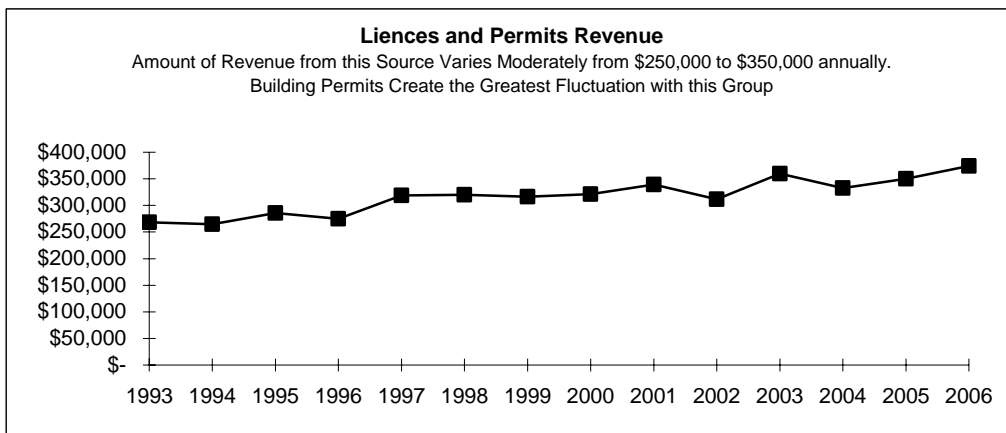
**Other Licenses** are additional fees paid by businesses that sell liquor and cereal malt beverages or operate clubs. Animal license fees are also included in this category. The revenue anticipated from this source is based on continued increase in animals licensed as a result of animal enumeration. \$55,450

**Building permit and Other fees** are charged for new construction and remodeling, as well as excavation and demolition projects. The revenue anticipated from this source is based on revenue trends in prior years. \$71,950

**Right of Way and Drainage Permit Fees** are fees for construction in public right of way. Estimated revenue in 2006 is based on revenue and trends of prior years: \$23,000

**TOTAL REVENUE FROM LICENSES AND PERMITS** **\$354,100**

Licenses/permits are 2% of total revenue.



## INTERGOVERNMENTAL REVENUE

This revenue classification includes revenue sources granted through other jurisdictions. 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.

**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 2006 assumes a 4% increase over the amount received in 2004:

\$216,000

**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 and while other cities in the county continue to experience significant growth.

Revenue from this source increased slightly for the past four years. Revenue estimate is provided by the County. The estimate for 2006 is:

\$577,930

**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 2006 revenue is estimated to be:

\$1,070,700

**Special Highway** revenue is a direct payment from the state equal to 40.5% 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. Increasing gas cost, which decreases use, and the population decline in Prairie Village make it necessary to reduce the revenue anticipated for 2006. The revenue decline averages 1.7% annually, revenue estimate is reduced accordingly.

\$605,000

**County 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. Two grants were awarded to Prairie Village for 2006.

\$2,167,400

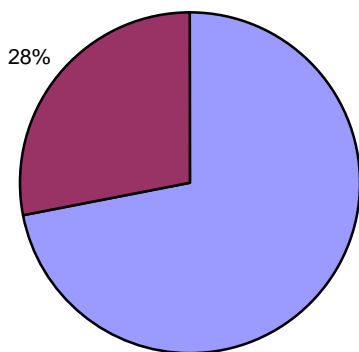
County Assisted Road System (CARS) – These grants are awarded for streets in Prairie Village that have been designated as part of the “County Road System”. The City was awarded grants for two projects in 2006.

\$1,020,500

**TOTAL REVENUE FROM INTERGOVERNMENTAL SOURCES:**

**\$5,657,530**

Revenue from Intergovernmental Sources is 28% 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.

**Vehicle Maintenance** – Vehicle maintenance costs incurred in the Public Works program are charged to the program which uses the vehicle. These charges are considered revenue. \$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 2006 is: \$45,000

**Other** - Payment for services from non-profit assisted living center: \$27,000

**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. \$7,100

**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 2006 is expected to be: \$60,000

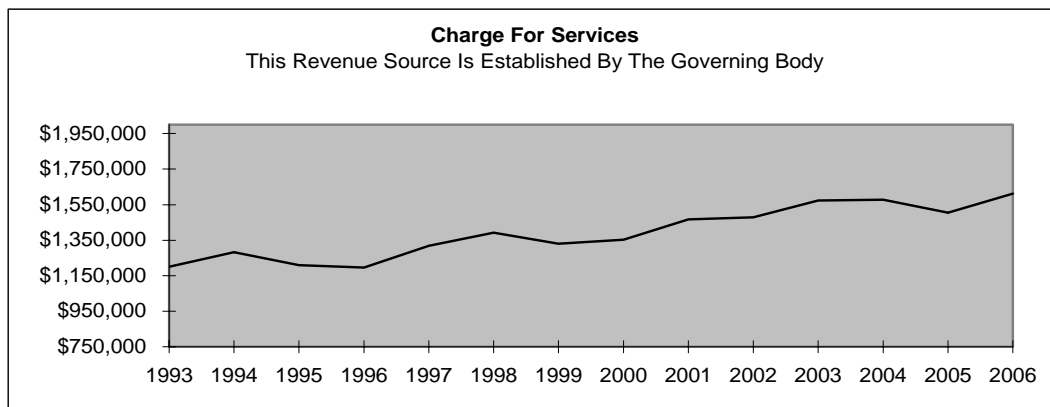
**Tower fees** – The City shares a communication tower with Verizon, Sprint and Cingular. The companies pay a monthly rental for maintenance of the tower. Revenue from this source in 2006 will be: \$51,700

**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 2006 will be approximately: \$105,000

**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 2006 is projected to be: \$1,220,000

**TOTAL REVENUE FROM CHARGE FOR SERVICES:** **\$1,615,800**

Charge for services is 8% 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 2005 a Traffic Unit of three officers was added to the Public Safety Department which is estimated to increase the number of complaints and revenue by 30%.

\$1,100,900

**Fines – Leash Law Violations** These fines are assessed as established in the animal control ordinance. The 2006 budget amount is based on average of prior year revenue plus year to date for 2004.

\$3,900

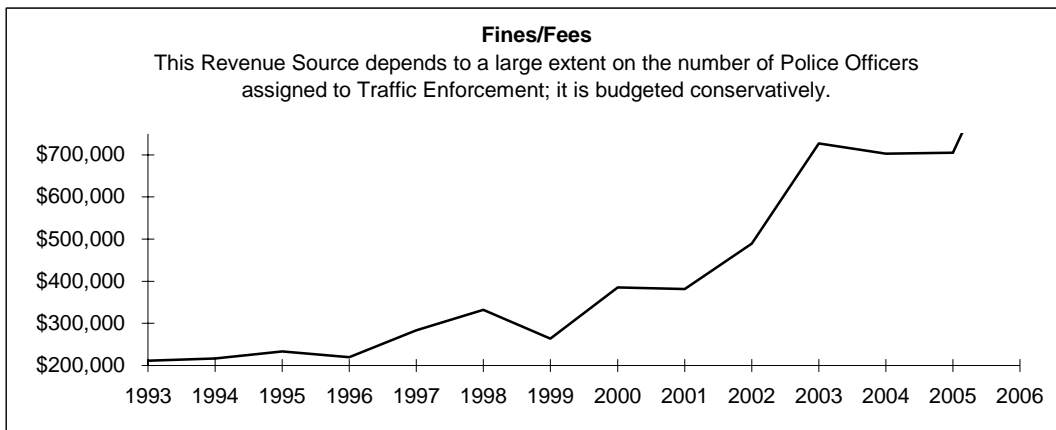
**Court Costs** A fee of \$10 is added to every citation paid through the Municipal Court. This fee was increased to \$11.50 in 2004 to cover the cost of the new credit card system being used in the court. The 2006 estimate is:

\$67,800

**TOTAL REVENUE FROM FINES/FEES:**

**\$1,172,600**

Fines/fees are 5% 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.

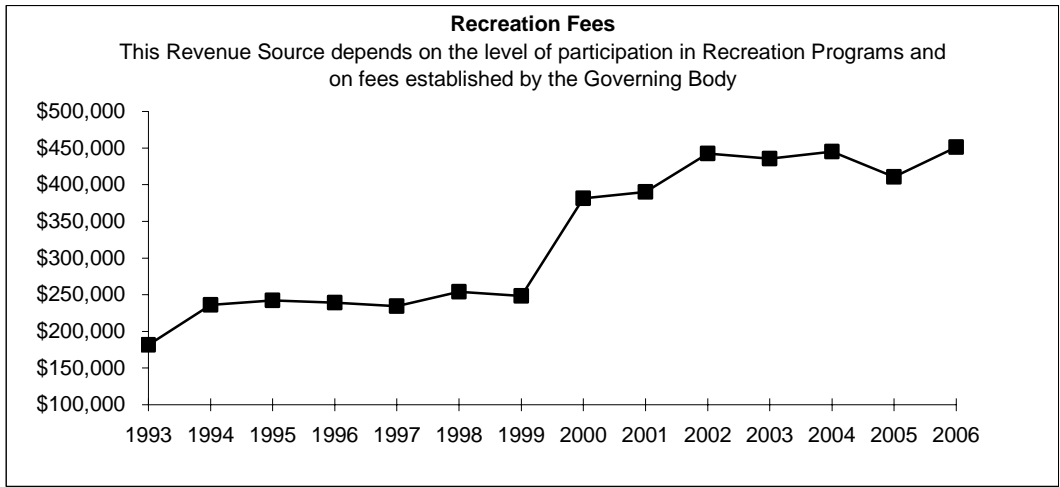
**Swimming Pool** revenue is generated through the sale of memberships, daily admissions, lessons, team fees and food at the snack bar. Revenue budgeted for 2006 is based on 2004 revenue plus an increase in the pricing structure approved in 2005. \$397,840

**Tennis** revenue is created through JTL team membership fees and tennis lessons. Revenue budgeted for 2006 is based on prior years' revenue. \$13,800

**Community Center and Pavilion** revenue is primarily generated through rentals of the facilities to groups and individuals. The 2006 budgeted amount is based on prior years experience. \$15,000

**TOTAL RECREATION PROGRAM REVENUE:** **\$426,640**

Recreational fees are 2% of total revenue.



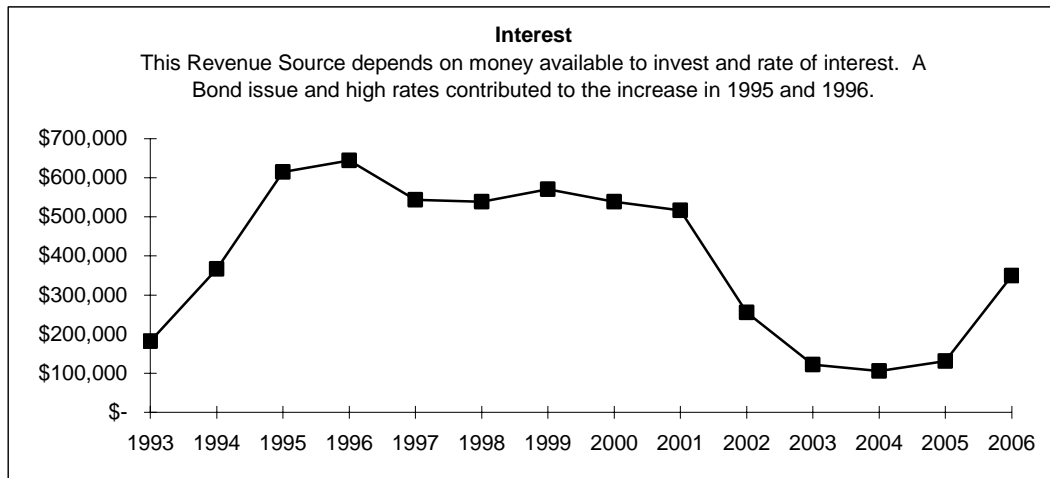
## INTEREST

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 pledged as collateral. In some cases the City purchases U.S. Treasury notes. The 2006 budgeted amount is based on an average 3.5% yield for the year. It is important to note that interest was based on 5% rates for many years. Interest rates in 2005 are yielding an average rate of 3% and are increasing slightly.

### TOTAL INTEREST ANTICIPATED FOR 2006:

**\$350,000**

Interest is 1% of total revenue.



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



**MISCELLANEOUS**

The category includes revenue from various sources and, because the sources vary from year to year, it 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 2006 is: \$101,000

**Trade-in** – Revenue from vehicles and equipment replaced during the year. \$28,000

**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. \$900

**VillageFest** revenue is from sponsorships for the event. \$5,000

**TOTAL REVENUE FROM MISCELLANEOUS SOURCES:** **\$134,900**

Other revenue is less than 1% of total revenue.

**CITY OF PRAIRIE VILLAGE  
REVENUE - ALL SOURCES ALL FUNDS  
2003 - 2006**

<i>Description</i>	<i>2003 Actual</i>	<i>2004 Actual</i>	<i>2005 Budget</i>	<i>2005 Estimate</i>	<i>2006 Budget</i>
<b><i>Tax Sources</i></b>					
Ad Valorem Tax	\$ 3,809,498	\$ 3,914,247	\$ 4,051,605	\$ 4,107,550	\$ 4,239,630
Ad Valorem Tax - TIF Project	107,159	113,237	100,000	-	-
LAVTR	-	-	-	-	-
<b>Total Property Tax</b>	<b>3,916,657</b>	<b>4,027,484</b>	<b>4,151,605</b>	<b>4,107,550</b>	<b>4,239,630</b>
<b><i>Sales Tax</i></b>					
Local Sales Tax	1,866,487	1,927,889	1,990,000	1,970,000	1,990,000
County Sales Tax	1,562,977	1,578,930	1,530,000	1,680,000	1,700,000
Speciality Sales Tax	390,738	394,733	387,000	404,000	408,000
Special County Sales Tax	390,738	394,733	120,000	-	-
<b>Total Sales Tax</b>	<b>4,210,940</b>	<b>4,296,285</b>	<b>4,027,000</b>	<b>4,054,000</b>	<b>4,098,000</b>
<b>Compensating Use Tax</b>	<b>463,606</b>	<b>940,771</b>	<b>680,000</b>	<b>824,000</b>	<b>826,000</b>
<b><i>Franchise Fees</i></b>					
KCP&L	603,726	563,549	600,000	580,000	600,000
Kansas Gas Service	456,028	532,778	600,000	520,000	550,000
S.W. Bell Telephone	197,564	171,914	200,000	180,000	180,000
Telecable	199,617	300,586	200,000	300,000	284,000
<b>Total Franchise Fees</b>	<b>1,456,935</b>	<b>1,568,827</b>	<b>1,600,000</b>	<b>1,580,000</b>	<b>1,614,000</b>
<b>Total Tax Sources</b>	<b>10,048,138</b>	<b>10,833,367</b>	<b>10,458,605</b>	<b>10,565,550</b>	<b>10,777,630</b>
<b><i>Licenses &amp; Permits</i></b>					
Licenses	248,151	249,640	253,200	256,650	259,150
Building and Other Permits	102,366	98,913	96,700	98,450	94,950
<b>Total Licenses &amp; Permits</b>	<b>350,517</b>	<b>348,553</b>	<b>349,900</b>	<b>355,100</b>	<b>354,100</b>
<b><i>Intergovernmental</i></b>					
Liquor Tax	219,243	207,756	249,000	210,000	216,000
City/County Revenue Sharing	-	-	-	-	-
Motor Vehicle Tax	511,024	560,645	576,519	576,520	577,930
Mission Hills Contract	840,427	916,295	1,000,000	1,011,000	1,070,700
Federal Grants	11,338	3,355	-	-	-
Special Highway	639,230	628,452	633,900	615,900	605,000
County Grants	390,246	659,326	657,950	704,621	3,187,900
CIP Reimbursement	-	85,962	9,099	9,099	-
<b>Total Intergovernmental</b>	<b>2,611,508</b>	<b>3,061,791</b>	<b>3,126,468</b>	<b>3,127,140</b>	<b>5,657,530</b>
<b><i>Charge for Services</i></b>					
Vehicle Maintenance	259,651	191,166	150,000	195,000	205,000
Special Assessments	1,176,974	1,224,555	1,219,104	1,197,160	1,220,000
Other	136,464	147,047	136,400	183,000	190,800
<b>Total Charge for Services</b>	<b>1,573,089</b>	<b>1,562,768</b>	<b>1,505,504</b>	<b>1,575,160</b>	<b>1,615,800</b>
<b>Fines and Fees</b>	<b>727,073</b>	<b>752,206</b>	<b>756,850</b>	<b>894,800</b>	<b>1,172,600</b>
<b>Recreation Fees</b>	<b>435,432</b>	<b>380,729</b>	<b>410,630</b>	<b>412,775</b>	<b>426,640</b>
<b>Interest</b>	<b>122,110</b>	<b>164,161</b>	<b>140,000</b>	<b>300,000</b>	<b>350,000</b>
<b>Miscellaneous</b>	<b>226,788</b>	<b>285,179</b>	<b>133,600</b>	<b>136,500</b>	<b>134,900</b>
<b>TOTAL REVENUE</b>	<b>\$ 16,094,655</b>	<b>\$ 17,388,754</b>	<b>\$ 16,881,557</b>	<b>\$ 17,367,025</b>	<b>\$ 20,489,200</b>



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# EXPENDITURE BY LINE ITEM

## **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 2006 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 2006.

### **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 2006.

#### Salaries/Wages (\$5,549,527)

- ◆ Compensation for all City employees, full-time, part-time and seasonal.
- ◆ Employees are eligible for merit and promotion increases in 2006.
- ◆ Four new positions are included in the Budget, three Traffic Patrol Officers and one full-time Court Clerk.
- ◆ The total increase is \$399,086 in this line item, (7.7%).
- ◆ The comparable increase between 2005 and 2006, net of new positions, is \$257,500 (5%).

#### Health Care, life insurance and other insurance coverages (\$770,619)

- ◆ The City will contribute an additional 8% for health benefits in 2006. This includes health and dental coverage and \$10,000 life insurance for full-time employees.
- ◆ Full-time regular City employees are eligible for long term occupational disability fully paid by the City, no increase is anticipated.
- ◆ Full-time regular City employees are eligible for long term care coverage paid by the City, no increase is anticipated.
- ◆ Employees are encouraged to participate in exercise 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.
- ◆ 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 (\$811,563)

- ◆ 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 is \$103,327 (14%). The significant increase was caused by plan enhancements to the Police Pension Plan, the addition of four new employees and the addition of \$45,000 to be used for salary adjustments to market.

	2003 Actual	2004 Actual	2005 Budget	2006 Budget
<b>TOTAL PERSONNEL COSTS</b>	<b>\$5,714,445</b>	<b>\$5,951,773</b>	<b>\$6,528,152</b>	<b>\$7,131,709</b>

The total increase in personnel costs for 2006 will be \$603,557 (8%).

The addition of four new employee positions increased the 2006 budget. It is anticipated that increased revenue from traffic citations will exceed the additional cost for these positions.

**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 23% of the total budget, they are projected to increase less than 1% in 2006.

Utilities Communications (\$1,057,100)

- ◆ Electricity, gas and water costs. In 2003 the County began billing sewer costs as a utility rather than on the tax bill as in the past.
- ◆ Largest portion of this line item, \$675,000 (65%), is spent for leasing of street lights and traffic signals.
- ◆ Telephone equipment is leased by the City and expensed through this category.
- ◆ 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 (\$365,062)

- ◆ 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. 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)

- ◆ Six council positions will be open in 2006. Because there are no other County elections the City will pay the cost of the election.

Taxes (\$3,485)

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

Printing (\$13,300)

- ◆ Includes printing of forms and documents.
- ◆ Legal notices required by state statute.
- ◆ Budget is based on year to date estimate.

Fees/Contract Services (\$2,057,778)

- ◆ Includes expenditures for:
  - 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 is published bi-monthly
  - Arts Council functions
  - 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 (\$199,620)

- ◆ 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.
  - 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.
  - 2006 budget based on conference and training schedules and their locations.
  - employees are reimbursed for 50% of educational costs directly and indirectly related to employment.
- ◆ 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 (\$365,970)

- ◆ Non-routine maintenance which can be more effectively provided by outside repair shops is included in this account.
- ◆ 2006 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 (\$638,200)

- ◆ 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.



	2003 Actual	2004 Actual	2005 Budget	2006 Budget
<b>TOTAL COST FOR CONTRACTUAL SERVICES</b>	<b>\$4,312,579</b>	<b>\$4,582,666</b>	<b>\$4,694,667</b>	<b>\$4,715,515</b>

## 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 2006 annual budget. Budgeted amounts for 2006 are based on costs of prior years.

### Postage and Office Supplies (\$92,450)

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

### Clothing (\$60,000)

- ◆ 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 (\$271,800)

- ◆ Gasoline, tires, batteries, filters, oil and replacement parts used in maintenance of Public Works and Police vehicles.
- ◆ 2006 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 (\$214,750)

- ◆ 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 (\$113,457)

- ◆ 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 12% (\$20,879) is caused primarily by significant increase for fuel costs.

	2003 Actual	2004 Actual	2005 Budget	2006 Budget
<b>TOTAL COMMODITY COSTS</b>	<b>\$592,215</b>	<b>\$678,345</b>	<b>\$673,510</b>	<b>\$752,457</b>

**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 37% of the 2006 budget. This is an 87% increase over the 2005 Budget. One of the major core services established by Council for the 2006 budget was maintenance of infrastructure.

Capital Costs (\$7,643,600)

- ◆ 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 comment on program detail pages.
- ◆ Improvements to infrastructure facilities, park development and City-owned building improvement are included.

	2003 Actual	2004 Actual	2005 Budget	2006 Budget
<b>TOTAL CAPITAL EQUIPMENT AND IMPROVEMENT COSTS</b>	<b>\$3,429,187</b>	<b>\$4,648,731</b>	<b>\$4,081,800</b>	<b>\$7,643,600</b>

**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 3% of the annual budget.

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>TOTAL DEBT SERVICE COSTS</b>	<b>\$550,785</b>	<b>\$554,154</b>	<b>\$551,338</b>	<b>\$553,720</b>

**CITY OF PRAIRIE VILLAGE  
EXPENDITURES BY CHARACTER AND LINE ITEM  
Combines All Funds For 2003 - 2006**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>	<u>Inc/Dec 2005/2006 Budget</u>
<b><u>Personnel</u></b>						
Wages/Salaries/Overtime	\$ 4,605,959	\$ 4,775,281	\$ 5,150,441	\$ 5,294,881	\$ 5,549,527	
Health Care	504,241	541,256	669,475	651,023	770,619	
Social Security/Pension	604,245	635,236	708,236	741,969	811,563	
<b>Total Personnel</b>	<b>\$ 5,714,445</b>	<b>\$ 5,951,773</b>	<b>\$ 6,528,152</b>	<b>\$ 6,687,873</b>	<b>\$ 7,131,709</b>	9%
<b><u>Contract Services</u></b>						
Utilities/Communications	\$ 918,457	\$ 935,611	\$ 946,740	\$ 1,042,942	\$ 1,057,100	
Insurance	395,984	411,784	451,727	354,547	365,062	
Elections	1,062	8,165	-	-	15,000	
Taxes	842	2,886	850	3,370	3,485	
Printing	8,512	6,960	13,570	108,960	13,300	
Fees for Contract Services	1,967,485	2,149,684	2,161,065	1,997,759	2,057,778	
Training, Dues, Publications	109,321	184,216	197,895	138,640	199,620	
Vehicular & Equipment Repair	358,991	316,893	313,540	385,245	365,970	
Building & Grounds Maint.	551,925	566,467	609,280	620,260	638,200	
<b>Total Contractual Services</b>	<b>\$ 4,312,579</b>	<b>\$ 4,582,666</b>	<b>\$ 4,694,667</b>	<b>\$ 4,651,723</b>	<b>\$ 4,715,515</b>	0%
<b><u>Commodities</u></b>						
Postage, Office Supplies	\$ 78,237	\$ 76,759	\$ 77,975	\$ 80,366	\$ 92,450	
Clothing	47,365	52,799	52,800	62,000	60,000	
Vehicular & Equip. Supplies	179,062	317,279	213,885	265,600	271,800	
Building & Grounds Supplies	202,036	147,693	223,150	203,650	214,750	
Other Commodities	85,515	83,815	105,700	105,300	113,457	
<b>Total Commodities</b>	<b>\$ 592,215</b>	<b>\$ 678,345</b>	<b>\$ 673,510</b>	<b>\$ 716,916</b>	<b>\$ 752,457</b>	12%
<b>TOTAL OPERATING COSTS</b>	<b>\$ 10,619,239</b>	<b>\$ 11,212,784</b>	<b>\$ 11,896,329</b>	<b>\$ 12,056,512</b>	<b>\$ 12,599,681</b>	6%
<b><u>Capital</u></b>						
Building & Park Improvements	\$ 565,353	\$ 204,056	\$ 25,500	\$ 280,000	\$ 80,000	
Infrastructure Improvements	2,519,217	4,202,780	3,837,400	4,827,445	7,202,800	
Office Equipment	51,080	62,448	38,000	16,700	65,500	
Vehicular & Operating Equip.	293,537	179,447	180,900	254,772	295,300	
<b>Total Capital</b>	<b>\$ 3,429,187</b>	<b>\$ 4,648,731</b>	<b>\$ 4,081,800</b>	<b>\$ 5,378,917</b>	<b>\$ 7,643,600</b>	87%
<b><u>Debt Service</u></b>						
Principal	\$ 380,000	\$ 400,000	\$ 415,000	\$ 415,000	\$ 435,000	
Interest	170,785	154,154	136,338	136,338	118,720	
<b>Total Debt Service</b>	<b>\$ 550,785</b>	<b>\$ 554,154</b>	<b>\$ 551,338</b>	<b>\$ 551,338</b>	<b>\$ 553,720</b>	0%
<b>Total Operating, Capital, and Debt Service</b>	<b>\$ 14,599,211</b>	<b>\$ 16,415,669</b>	<b>\$ 16,529,467</b>	<b>\$ 17,986,767</b>	<b>\$ 20,797,001</b>	26%
Reserve	\$ -	\$ -	\$ 650,000	\$ -	\$ 700,000	
<b>Grand Total</b>	<b>\$ 14,599,211</b>	<b>\$ 16,415,669</b>	<b>\$ 17,179,467</b>	<b>\$ 17,986,767</b>	<b>\$ 21,497,001</b>	25%

# EXPENDITURE BY PROGRAM

# CITY GOVERNANCE

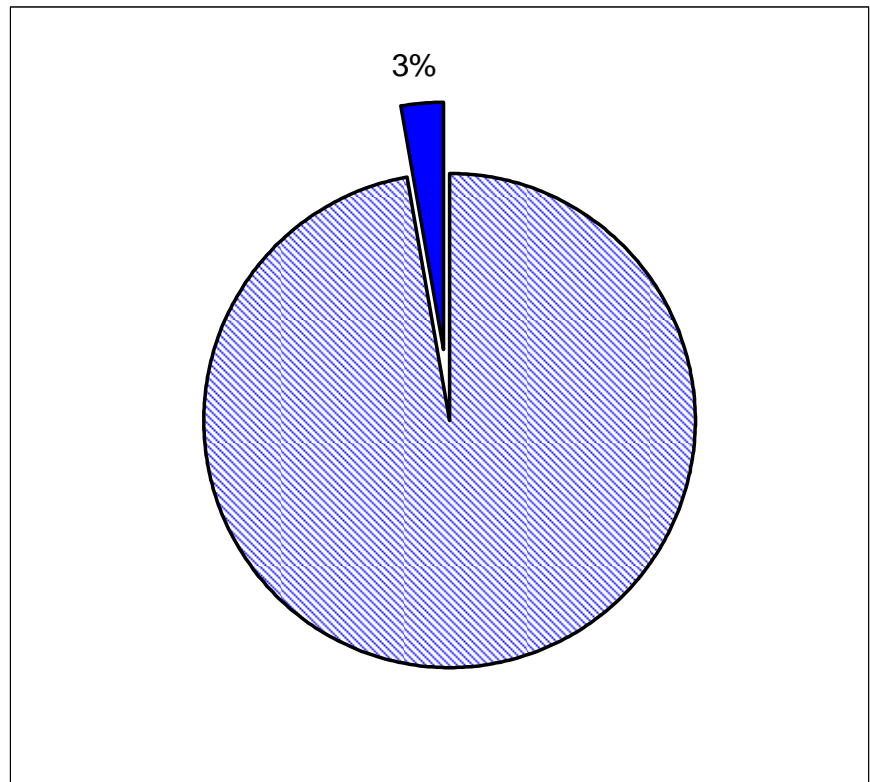
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**MISSION:** Formulate and implement public policies which provide responsive, effective and fiscally responsible services to the City's property owners.

**PROGRAMS:** Mayor and Council

Management and Planning



City Governance is 3% of 2006 budgeted expenditures.



**CITY GOVERNANCE**

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

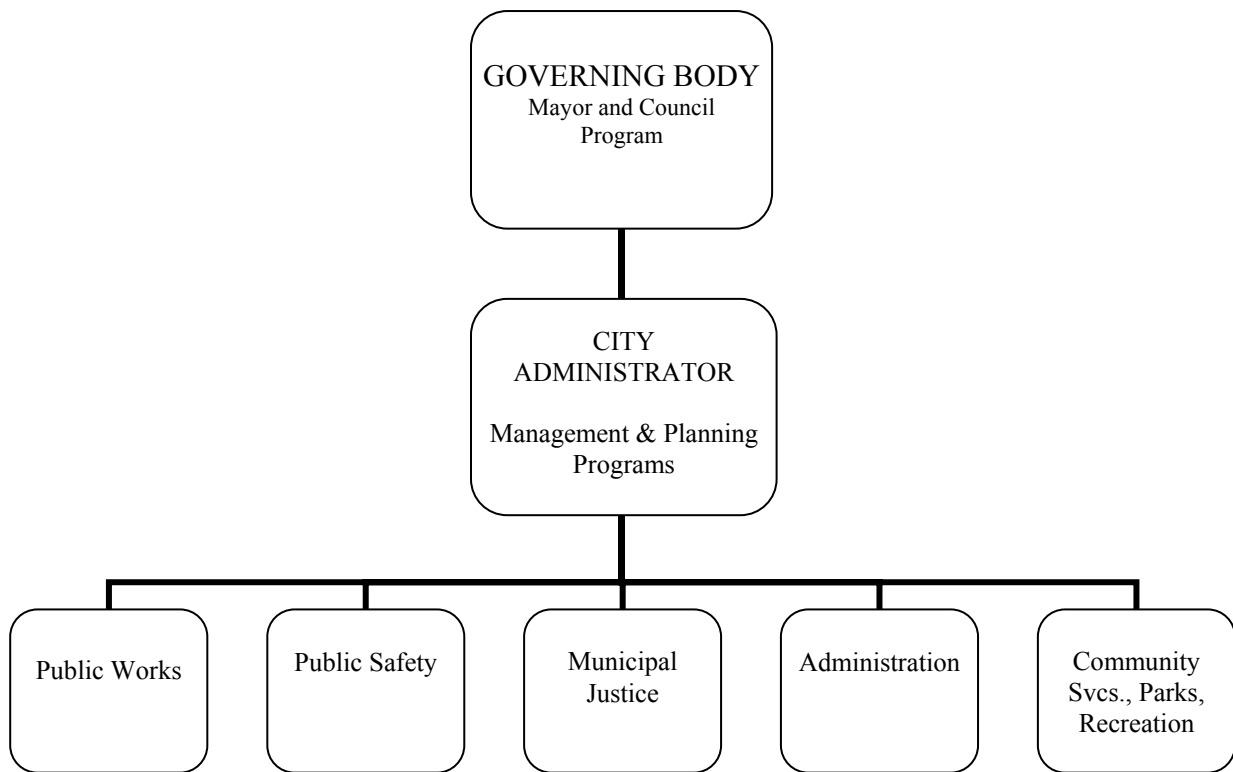
The City's Vision Statement was developed in 2000 through a Strategic Planning process which involved the entire community. The Governing Body established short and long term goals based on their Vision for the community. The short term goals from the Plan were used for all City programs in this budget for 2006. Some long term goals will be implemented through this budget. Goals for the City provide the direction through which the vision can be accomplished.

During 2005 the City is developing a new Comprehensive Plan for future redevelopment.

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Inc./Dec. 05-06 Budget</b>
<b><u>Programs</u></b>						
Mayor/Council	\$ 52,494	\$ 114,566	\$ 113,790	\$ 109,700	\$ 113,700	0%
Management and Planning	528,731	734,432	655,404	597,231	553,640	-16%
<b>Total City Governance</b>	<b>\$ 581,225</b>	<b>\$ 848,998</b>	<b>\$ 769,194</b>	<b>\$ 706,931</b>	<b>\$ 667,340</b>	<b>-13%</b>
<b><u>Classification</u></b>						
Personnel	\$ 225,944	\$ 230,910	\$ 239,014	\$ 236,833	\$ 250,896	5%
Contractual Services	288,220	555,470	463,680	398,498	337,644	-27%
Commodities	66,971	61,099	64,100	69,200	78,800	23%
<b>Total Operating Cost</b>	<b>\$ 581,135</b>	<b>\$ 847,479</b>	<b>\$ 766,794</b>	<b>\$ 704,531</b>	<b>\$ 667,340</b>	<b>-13%</b>
Capital Expenditure	\$ 90	\$ 1,519	\$ 2,400	\$ 2,400	\$ -	
Debt Service	-	-	-	-	-	
<b>Capital/City Debt Expenditures</b>	<b>\$ 90</b>	<b>\$ 1,519</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>	<b>\$ -</b>	
<b>Total City Governance</b>	<b>\$ 581,225</b>	<b>\$ 848,998</b>	<b>\$ 769,194</b>	<b>\$ 706,931</b>	<b>\$ 667,340</b>	<b>-13%</b>
Related Revenue	\$ 107,159	\$ 299,132	\$ 223,200	\$ 92,900	\$ 4,365	



**CITY GOVERNANCE  
DEPARTMENT AREA  
ORGANIZATION CHART**



Authorized positions by Program:

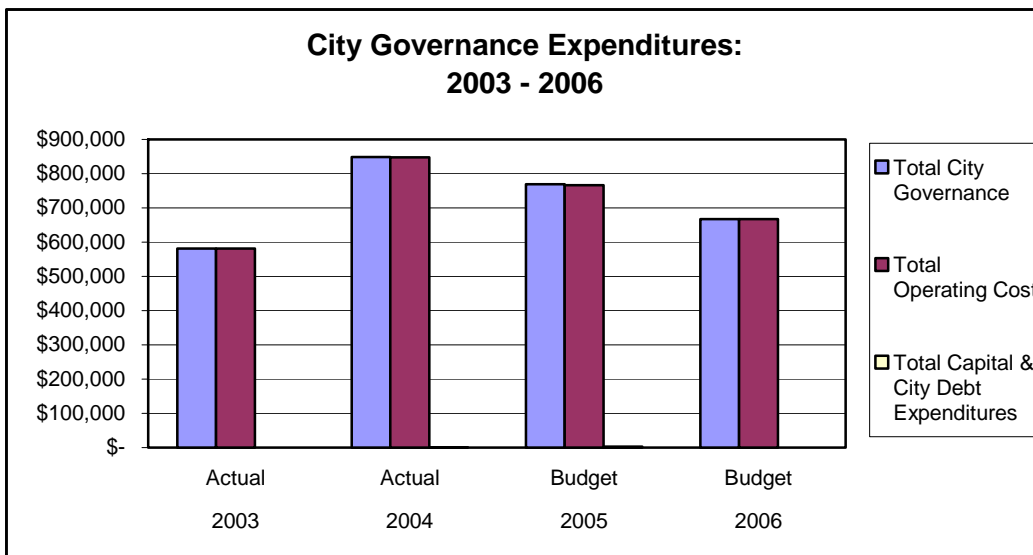
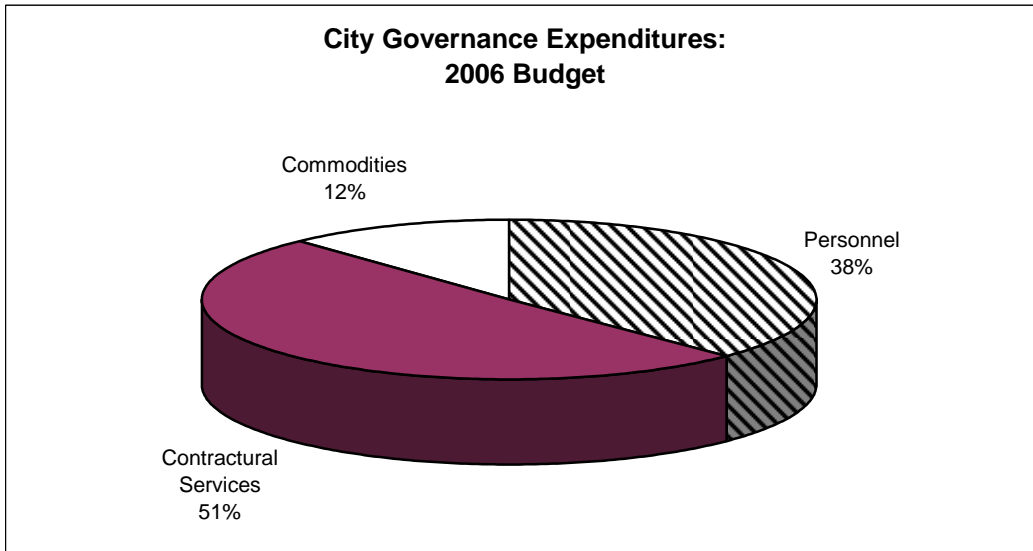
Mayor & Council	13.0	*
Management & Planning	<u>2.4</u>	FTE
Total authorized positions	<u>15.4</u>	FTE

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





**CITY GOVERNANCE  
2006 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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Contractual Services	31,683	90,661	86,190	78,200	81,500	-5%
Commodities	20,721	23,905	27,600	31,500	32,200	17%
<b>Total Operating Cost</b>	<b>\$ 52,404</b>	<b>\$ 114,566</b>	<b>\$ 113,790</b>	<b>\$ 109,700</b>	<b>\$ 113,700</b>	<b>0%</b>
Capital Expenditures	\$ 90	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ 90</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expense</b>	<b>\$ 52,494</b>	<b>\$ 114,566</b>	<b>\$ 113,790</b>	<b>\$ 109,700</b>	<b>\$ 113,700</b>	<b>0%</b>
Related Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	

**No Change**

**2006 Program Notes:**

Contractual Services

- Cost for eight elected officials to attend one national annual conference
- Cost for two elected officials to attend a State conference
- 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 five elected officials to attend a congressional conference
- Cost for three elected officials to attend national committee meetings

**Previous Program Accomplishments:**

- Met or exceeded 98% of goals in annual budgets in every program area
- Engaged in visioning process in 2005. A new comprehensive plan will be adopted late in 2005. Implementation plans will be developed in 2006.



### **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.*

#### **2006 Goals, Objectives, and Performance Indicators:**

- |                         |   |
|-------------------------|---|
| <b>Long Term Goals:</b> | <b>Continue public service levels</b>   |
| Short Term Goals:       | Continue effective police protection<br>Maintain CEP budget at minimum of \$3 million<br>Improve and maintain other City owned property<br>Continue park development and recreation programs  |
| <b>Long Term Goals:</b> | <b>Maintain a sense of place and a sense of community</b>   |
| Short Term Goals:       | Continue effective communication with constituents<br>Sponsor Community events<br>Continue planning and redevelopment projects that improve the community   |
| <b>Long Term Goals:</b> | <b>Maintain the financial strength of the City</b>  |
| Short Term Goals:       | Ensure a strong economy for the City<br>Continue conservative approach to budgeting<br>Maintain appropriate Fund Balance<br>Maintain annual operating cost increase of 6% or less<br>Maintain mill rate at current level<br>Increase City controlled revenue sources by the CPI using periodic audits to analyze cost/revenue ratio of services |



**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 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:**

	2003	2004	2005	2005	2006	% Change
Expenditures	Actual	Actual	Budget	Estimate	Budget	05-06 Budget
Personnel	\$ 225,944	\$ 230,911	\$ 239,014	* \$ 236,833	\$ 250,896	5%
Contractual Services	256,536	464,809	377,490	320,298	256,144	-32%
Commodities	46,251	37,193	36,500	37,700	46,600	28%
<b>Total Operating Cost</b>	<b>\$ 528,731</b>	<b>\$ 732,913</b>	<b>\$ 653,004</b>	<b>\$ 594,831</b>	<b>\$ 553,640</b>	<b>-15%</b>
Capital Expenditures	\$ -	\$ 1,519	\$ 2,400	\$ 2,400	\$ -	
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ -</b>	<b>\$ 1,519</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>	<b>\$ -</b>	
<b>Total Expense</b>	<b>\$ 528,731</b>	<b>\$ 734,432</b>	<b>\$ 655,404</b>	<b>\$ 597,231</b>	<b>\$ 553,640</b>	<b>-16%</b>
Related Revenue	\$ 107,159	\$ 299,132	\$ 323,200	\$ 92,900	\$ 4,365	

**16% Budget Decrease**

**Program Notes:**

Personnel

- Two full-time; three part-time employees

Contractual Services

- Fees: City Attorneys, City Planner
- Development funds to Prairie Village Development Corporation are budgeted to be \$5,000
- TIF payments end in 2005
- Economic Development Services \$18,500
- Bi-monthly newsletter - \$16,000 reduced from monthly to bi-monthly publication in 2005
- Insurance deductibles increased for 2006. Reserve of \$35,000 for deductible losses established in this program.

Commodities

- Postage for bi-monthly newsletter – Prairie Village Voice \$16,000
- Increase in publicity information for gift card program and 2005 Comprehensive Plan

Related Revenue

- TIF revenue was a pass-through of total tax paid by Brighton Garden Assisted Living Center, a portion of the tax is refunded to the developer to repay approved costs related to redevelopment, \$92,900 in 2005 will be the final year for the TIF.
- Economic development funds budget for transfer in 2005 was moved ahead to 2004 - \$185,895.
- Economic development reserve fund will partially finance those services (\$4,365)

**Previous Program Accomplishments:**

- Visioning process to be completed in 2005 will position and stabilize the City for the future.



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

**2006 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:** Continue Public Services

**Short Term Goals:**

- Provide effective Police protection, education and information.
- Maintain infrastructure improvement budget at \$3 million or more.
- Continue Park development and recreation programs.
- Provide effective Code Enforcement.
- Maintain growth in property values.

**Long Term Goals:** Maintain a sense of place and a sense of community

**Short Term Goals:**

- Provide effective communication with residents and business owners.
- Sponsor Community Events.
- Approve redevelopment that improves the community.
- Audit neighborhood to track changes in demographic condition ratings and provide other indicators.

**Long Term Goals:** Maintain financial strength and stability of the City

**Short Term Goals:**

- Continue a conservative approach to budgeting.
- Maintain a strong Fund Balance.
- Maintain operating cost annual growth rate of no more than 6%.
- Increase City-controlled revenue by at least the CPI annually.
- Maintain current mill levy rate.
- Plan and budget for implementation of the 2005 Comprehensive Plan.

**Performance Indicators:**

<b>Indicator</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>				
Meetings with neighborhood groups	2	2	1	1
Neighborhoods audited	1	3	2	2
<b>Outcome/Effectiveness:</b>				
Rate of return on investment of City funds	1.3%	1.76%	2%	3.5%
Percent change in City Property Tax Rate	17%	0%	0%	0%
Programs meeting Council goal	92%	98%	100%	100%
General Fund Balance used/budgeted for capital improvements	\$1.9 million	0	0	\$1 million
Fund Balance % of revenue at year end	33%	45%	33%	20%
Infrastructure investment in millions	\$2.5	\$4.2	\$3.8	\$7.3
Assessed valuation in millions	\$251	\$256	\$257	\$271
Operating cost change	<17%>	6%	4%	6%

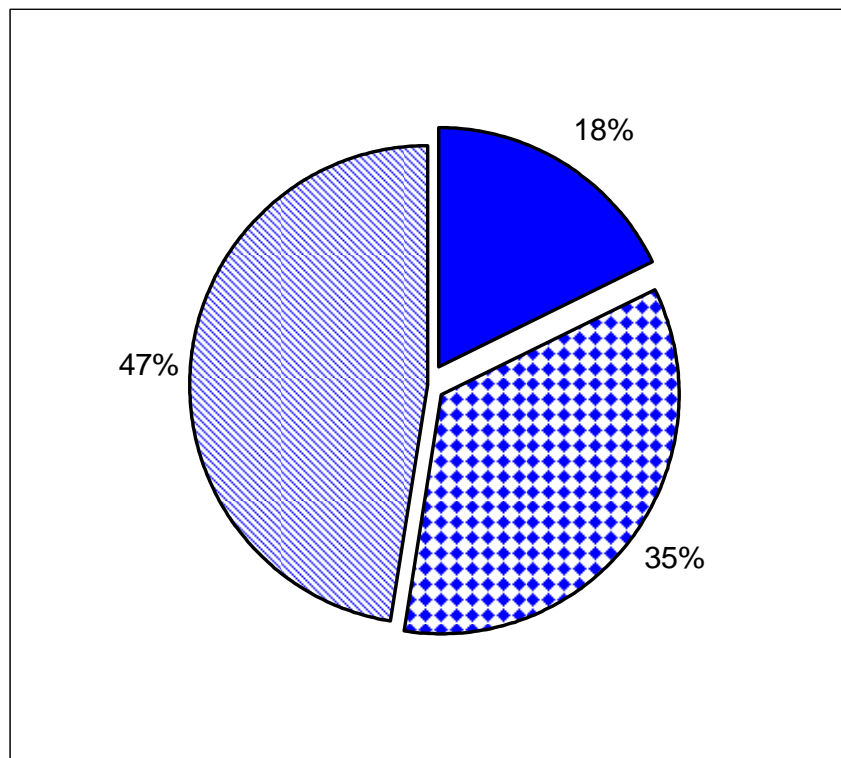
# PUBLIC WORKS

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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 53% of 2006 budgeted expenditures.  
18% is Public Works Operations.  
35% is Infrastructure Improvements.



**PUBLIC WORKS**

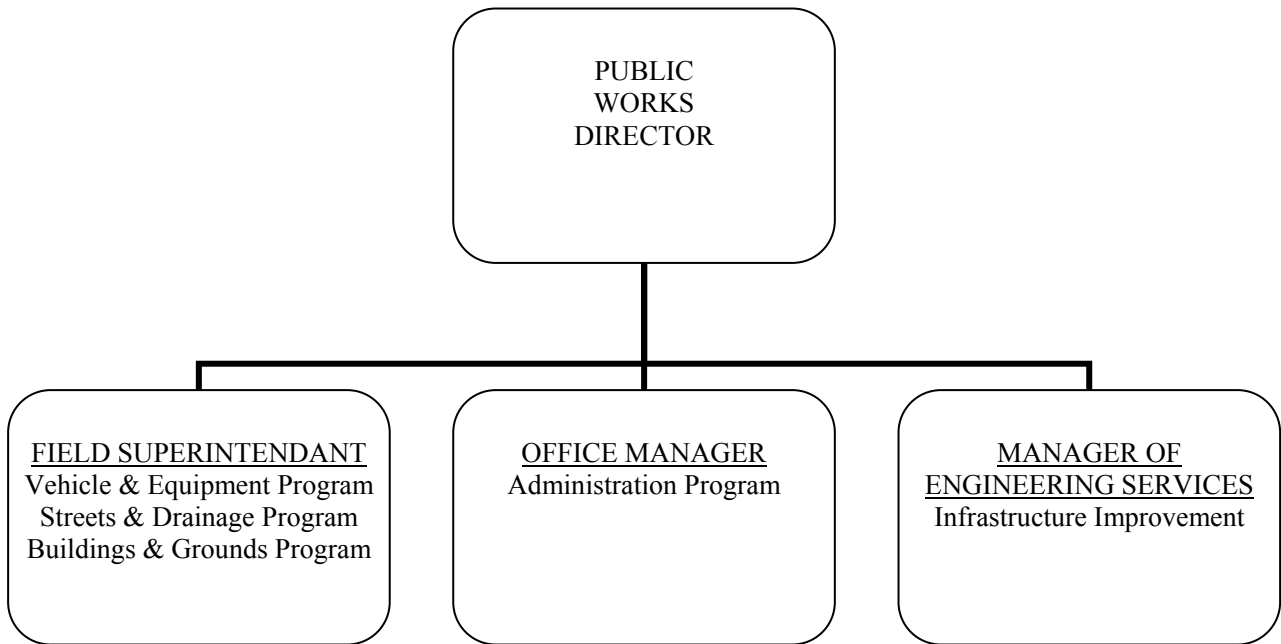
The Public Works Department provides engineering, operation, maintenance and improvements to the City’s streets, parks, sidewalks, vehicles, equipment, storm drainage system and buildings. Public Works programs fulfill the City Council’s mission in 2006 by:

- Maintaining a high level of City services
- Ensuring quality neighborhoods
- Ensuring that current staff remains motivated and feels appreciated

	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	% Inc./Dec. 05 - 06 Budget
<b><u>Programs</u></b>						
Administration	\$ 577,640	\$ 791,823	\$ 818,408	\$ 793,274	\$ 824,610	1%
Vehicle & Equipment Maintenance	254,353	331,093	278,921	315,247	356,527	28%
Streets & Drainage	1,742,758	1,527,406	1,598,706	1,556,832	1,726,730	8%
Buildings & Grounds	797,448	711,149	774,206	764,625	837,345	8%
Infrastructure Improvements	2,515,180	4,202,781	3,757,400	4,827,445	7,202,800	92%
<b>Total Public Works</b>	<b>\$ 5,887,379</b>	<b>\$ 7,564,252</b>	<b>\$ 7,227,641</b>	<b>\$ 8,257,423</b>	<b>\$ 10,948,012</b>	<b>51%</b>
<b><u>Classification</u></b>						
Personnel	\$ 1,199,066	\$ 1,231,785	\$ 1,409,990	\$ 1,348,760	\$ 1,459,144	3%
Contractual Services	1,719,160	1,637,606	1,658,351	1,696,318	1,712,368	3%
Commodities	291,095	383,687	327,400	354,900	376,500	15%
<b>Total Operating Cost</b>	<b>\$ 3,209,321</b>	<b>\$ 3,253,078</b>	<b>\$ 3,395,741</b>	<b>\$ 3,399,978</b>	<b>\$ 3,548,012</b>	<b>4%</b>
Capital Expenditure	\$ 2,678,058	\$ 4,311,174	\$ 3,831,900	\$ 4,857,445	\$ 7,400,000	93%
Debt Service	-	-	-	-	-	
<b>Capital/Debt Expenditures</b>	<b>\$ 2,678,058</b>	<b>\$ 4,311,174</b>	<b>\$ 3,831,900</b>	<b>\$ 4,857,445</b>	<b>\$ 7,400,000</b>	<b>93%</b>
<b>Total Public Works</b>	<b>\$ 5,887,379</b>	<b>\$ 7,564,252</b>	<b>\$ 7,227,641</b>	<b>\$ 8,257,423</b>	<b>\$ 10,948,012</b>	<b>51%</b>
Related Revenue	\$ 1,891,267	\$ 1,589,112	\$ 1,474,850	\$ 1,514,199	\$ 4,034,400	174%



**PUBLIC WORKS  
DEPARTMENT AREA  
ORGANIZATION CHART**



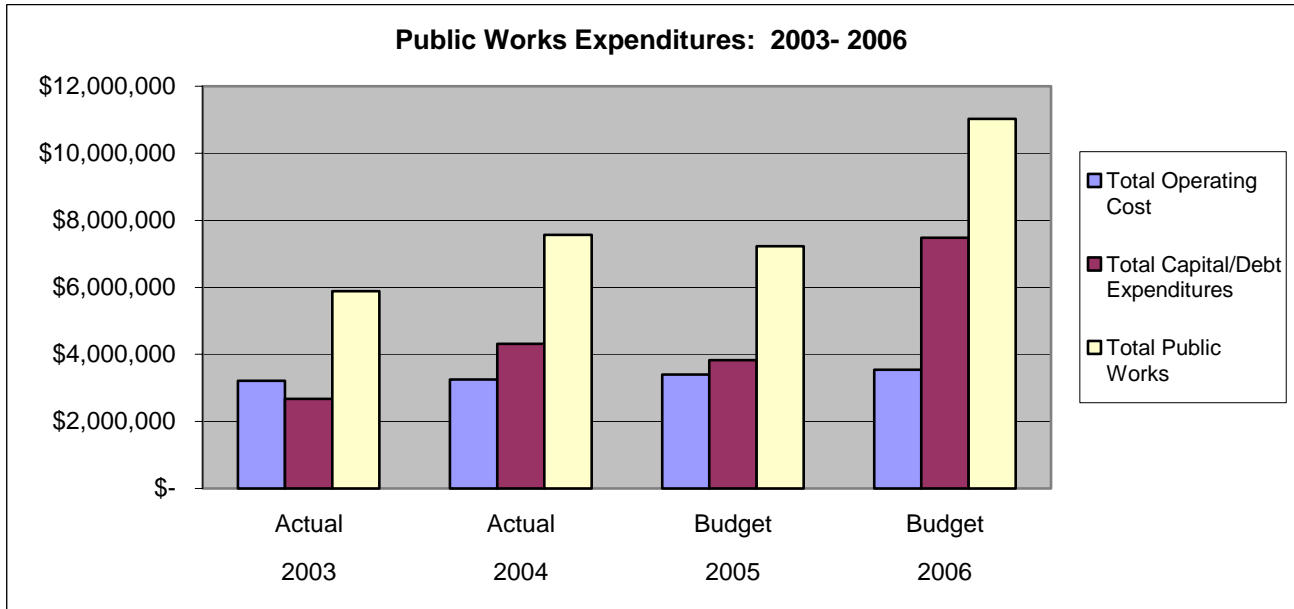
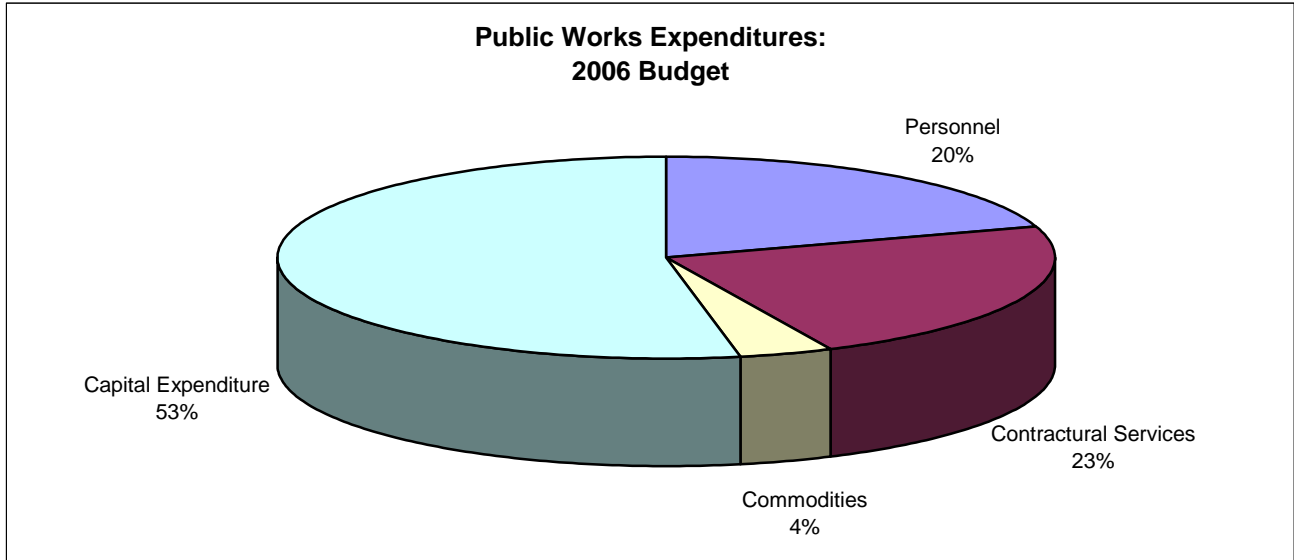
Authorized positions by Program:

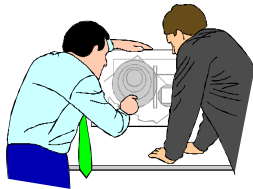
Administration	7.5	FTE
Vehicle & Equipment	2.0	
Streets & Drains	9.0	
Buildings & Grounds	10.5	
Total Authorized Positions	<u>29.0</u>	FTE





**PUBLIC WORKS  
2006 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 permit review. The program processes and monitors service requests from residents and employees.*

**Program Resources:**

Expenditures	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	% Change 05- 06 Budget
Personnel	\$ 284,210	\$ 446,385	\$ 495,381	\$ 482,136	\$ 509,739	3%
Contractual Services	281,379	299,604	261,027	289,038	299,971	15%
Commodities	11,051	11,442	12,000	12,100	12,700	6%
<b>Total Operating Cost</b>	<b>\$ 576,640</b>	<b>\$ 757,431</b>	<b>\$ 768,408</b>	<b>\$ 783,274</b>	<b>\$ 822,410</b>	<b>7%</b>
Capital Expenditures	\$ 1,000	\$ 34,392	\$ 50,000	\$ 10,000	\$ 2,200	-96%
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ 1,000</b>	<b>\$ 34,392</b>	<b>\$ 50,000</b>	<b>\$ 10,000</b>	<b>\$ 2,200</b>	<b>-96%</b>
<b>Total</b>	<b>\$ 577,640</b>	<b>\$ 791,823</b>	<b>\$ 818,408</b>	<b>\$ 793,274</b>	<b>\$ 824,610</b>	<b>1%</b>
Related Revenue	\$ 32,385	\$ 22,706	\$ 33,000	\$ 23,000	\$ 23,000	-30%

**1% Budget Increase**

**Program Notes:**

Personnel

- Public Works Director
- Field Superintendent
- Administrative Support Specialist
- Manager of Engineering Svc
- Permit Inspector
- 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.

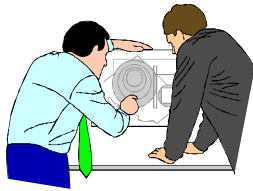
Capital

2006

- Replacement of two workstation computers (\$2,200)

Related Revenue

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



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

**2006 Goals, Objectives, and Performance Indicators:**

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

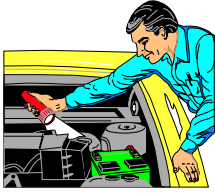
**Short Term Goal:**    Continue Public Services.  
     Objective:        Ensure that current staff remains motivated and feels appreciated.  
     Objective:        Maintain a high level of City Services.  
     Objective:        Develop CIP budget of \$3 million or more.  
     Objective:        Plan programs that improve and ensure maintenance of City-owned property.  
     Objective:        Continue to monitor condition ratings.

**Short Term Goal:**    Continue effective communication with constituents.  
     Objective:        Participate in Ward and Homes association meetings.

**Short Term Goal:**    Maintain financial strength of the City.  
     Objective:        Conduct public information meetings prior to major projects.  
     Objective:        Limit operating cost increase to less than 6% for 2006.

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
Number of service requests	570	243	273	350	350
Number of work orders received	800	580	943	600	700
ADA issues processed	0	4	5	2	2
Training and educational hours	299	1,764	2,167	1,000	1,500
Public information meetings	2	1	5	2	2
Ward and homes association meetings	1	1	0	2	2
Right of way permits processed	381	416	315	420	400
Drainage permits processed	61	25	45	100	100
Infrastructure and condition ratings completed	5,042	1,761	519	2,500	1,000
<b>Outcome/Effectiveness:</b>					
Approval rating on Work Quality surveys	98.0%	94.0%	89.0%	98.0%	98.0%
Operating cost increase	NA	20%	31%	1%	4%



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

*This program provides maintenance of all City vehicles and equipment including: specifications preparation, preventative maintenance, repairs, and fueling. The City provides vehicle maintenance service and fuel to the City of Mission Hills and fuel to Johnson County Consolidated Fire District #2.*

**Program Resources:**

Expenditures	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	% Change 05 - 06 Budget
Personnel	\$ 83,509	\$ 88,762	\$ 93,265	\$ 92,909	\$ 98,530	6%
Contractual Services	25,312	14,602	16,256	15,938	16,497	1%
Commodities	<u>145,532</u>	<u>227,729</u>	<u>169,400</u>	<u>206,400</u>	<u>216,500</u>	28%
<b>Total Operating Cost</b>	<b><u>\$ 254,353</u></b>	<b><u>\$ 331,093</u></b>	<b><u>\$ 278,921</u></b>	<b><u>\$ 315,247</u></b>	<b><u>\$ 331,527</u></b>	19%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Debt Service	-	-	-	-	-	
<b>Total Capital Costs</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 25,000</u></b>	
<b>Total</b>	<b><u>\$ 254,353</u></b>	<b><u>\$ 331,093</u></b>	<b><u>\$ 278,921</u></b>	<b><u>\$ 315,247</u></b>	<b><u>\$ 356,527</u></b>	28%
Related Revenue	\$ 259,651	\$ 191,166	\$ 150,000	\$ 195,000	\$ 208,500	39%

**28% Budget Increase**

**Program Notes:**

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

Personnel

- Two mechanics

Contractual Services

- Software maintenance fees, Kansas state fees 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
- Significant cost increase for fuel

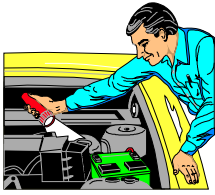
Capital

2006

- Replacement of utility truck (\$25,000)

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.
- Trade-in of utility truck. (\$3,500)



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

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**2006 Goals, Objectives, and Performance Indicators:**

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

**Short Term Goal:** Continue public service levels.

Objective: Maintain a high level of City Services.

Objective: Maintain City owned vehicles to manufacturers recommended preventive maintenance.

**Short Term Goal:** Increase City controlled revenues for fuel to cover increased cost.

Objective: Increase fuel charges to cover significantly increased costs.

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
PM's completed	320	377	318	350	350
Direct mechanic labor hours	3,150	3,078	3,147	3,000	3,000
<b>Outcome/Effectiveness:</b>					
Amount of work provided by commercial shops	\$41,905	\$45,708	\$52,727	\$40,000	\$50,000



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

*This program provides for the maintenance and repair of 113 miles of streets (234 lane miles), 154 miles of sidewalks, and 53 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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 410,600	\$ 346,240	\$ 420,300	\$ 380,292	\$ 426,765	2%
Contractual Services	1,096,651	1,020,009	1,084,106	1,088,940	1,084,865	0%
Commodities	91,525	100,837	94,300	87,600	94,600	0%
Total Operating Cost	<u>\$ 1,598,776</u>	<u>\$ 1,467,086</u>	<u>\$ 1,598,706</u>	<u>\$ 1,556,832</u>	<u>\$ 1,606,230</u>	0%
Capital Expenditures	\$ 143,982	\$ 60,320	\$ -	\$ -	\$ 120,500	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 143,982</u>	<u>\$ 60,320</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,500</u>	
Total Expense	<u>\$ 1,742,758</u>	<u>\$ 1,527,406</u>	<u>\$ 1,598,706</u>	<u>\$ 1,556,832</u>	<u>\$ 1,726,730</u>	8%
Related Revenue	\$ 24,500	\$ -	\$ -	\$ -	\$ 8,000	

**8% Budget Increase**

**Program Notes:**

Personnel

- Nine full-time maintenance employees.

Contractual Services

- Employee training
- Crackfill and slurry seal maintenance programs
- 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

Commodities

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

Capital Expenditures – 2006

- Replace two maintenance trucks (\$116,000)
- Replace one sidewalk grinder (\$4,500)

Related Revenue

- Trade-in of maintenance trucks and sidewalk grinder



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

**2006 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.

**Short Term Goal:** Maintain public service levels.  
Objective: Improve and maintain City owned streets and drains.

**Short Term Goal:** Maintain financial strength of the City.  
Objective: Maintain operating cost at less than 6% increase.

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
Traffic signs replaced	104	26	142	100	100
Pavement markings relined – feet	32,991	786	58,853	20,000	25,000
Curb miles swept	2,477	1,640	1,188	3,000	3,000
Snow/ice events	6	9	7	8	8
Snow/ice plowed – miles	5,587	8,749	2,391	7,500	7,500
Number of catch basins cleaned	2,220	2,715	2,631	2,500	2,500
Potholes patched	1,108	1,259	1,914	1,500	1,500
Sidewalk hazards removed	196	143	56	300	200
Street sections crackfilled – square yards	252,193	233,589	61,316	200,000	200,000
Streets slurry sealed – square yards	57,833	98,379	83,372	25,000	50,000
<b>Outcome/Effectiveness:</b>					
Street light outage reports	147	133	60	150	150
Operating Cost change	NA	NA	<8%>	6%	0%



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

*This program provides for operation, maintenance and repair of 11 parks, six fountains, 210 islands, nine buildings, eight pavilions, 65 acres of turf, 11 play-scapes, several flower gardens and public trees. This program provides labor and equipment for the swimming pool complex, skate park and the tennis facilities.*

**Program Resources:**

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05 - 06 Budget</b>
Personnel	\$ 420,746	\$ 350,398	\$ 401,044	\$ 393,423	\$ 424,110	6%
Contractual Services	315,818	303,392	296,962	302,402	311,035	5%
Commodities	42,987	43,678	51,700	48,800	52,700	2%
Total Operating Cost	<u>\$ 779,551</u>	<u>\$ 697,468</u>	<u>\$ 749,706</u>	<u>\$ 744,625</u>	<u>\$ 787,845</u>	5%
Capital Expenditures	\$ 17,897	\$ 13,681	\$ 24,500	\$ 20,000	\$ 49,500	102%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 17,897</u>	<u>\$ 13,681</u>	<u>\$ 24,500</u>	<u>\$ 20,000</u>	<u>\$ 49,500</u>	102%
Total	<u>\$ 797,448</u>	<u>\$ 711,149</u>	<u>\$ 774,206</u>	<u>\$ 764,625</u>	<u>\$ 837,345</u>	8%
Related Revenue	\$ -	\$ 1,500	\$ -	\$ -	\$ 2,000	

**8% Budget Increase**

**Program Notes:**

Personnel

- Nine full time maintenance employees
- Six seasonal employees (summer)

Contractual Services

- Utilities and training
- Tree trimming, removal and planting
- 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

Capital Expenditures

- Rehab islands \$6,000
- New work cart \$6,000
- Replace two mowers \$14,500
- New leaf vacuum and box \$23,000

Related Revenue

- Trade-in of mowers





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

**2006 Goals, Objectives, and Performance Indicators:**

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

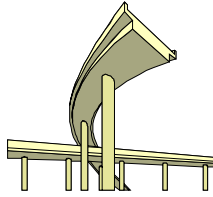
**Short Term Goal:**    Continue public service levels.  
                                  Objective:    Improve and maintain City owned buildings and grounds and recreation facilities.

**Short Term Goal:**    Maintain Sense of Place and Sense of Community.  
                                  Objective:    Plan redevelopment of City owned facilities to improve the community and meet the needs of its residents.

**Short Term Goal:**    Maintain financial strength of the City.  
                                  Objective:    Maintain operating cost increase below 6%.

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
Acres of lawn mowed	2,195	1,140	1,970	2,000	2,000
Islands mowed	3,829	3,588	4,171	4,000	4,000
Playground Inspections	105	129	134	130	130
Holiday trees ground into mulch	2,052	1,639	2,384	2,000	2,000
Trees removed	192	32	33	50	50
Trees planted	360	65	74	60	60
Building maintenance inspections	137	150	159	108	108
<b>Outcome/Effectiveness:</b>					
Meet Tree USA requirements	Yes	Yes	Yes	Yes	Yes
Operating cost change		10%	<11%>	7%	5%



**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:**

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Contractual Services	-	-	-	-	-	
Commodities	-	-	-	-	-	
<b>Total Operating Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Capital Expenditures	\$ 2,515,180	\$ 4,202,781	\$ 3,757,400	\$ 4,827,445	\$ 7,202,800	92%
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ 2,515,180</b>	<b>\$ 4,202,781</b>	<b>\$ 3,757,400</b>	<b>\$ 4,827,445</b>	<b>\$ 7,202,800</b>	<b>92%</b>
<b>Total Expense</b>	<b>\$ 2,515,180</b>	<b>\$ 4,202,781</b>	<b>\$ 3,757,400</b>	<b>\$ 4,827,445</b>	<b>\$ 7,202,800</b>	<b>92%</b>
Related Revenue	\$ 1,029,476	\$ 1,373,740	\$ 1,291,850	\$ 1,296,199	\$ 3,795,900	194%

**55% Budget Increase**

**Program Notes:**

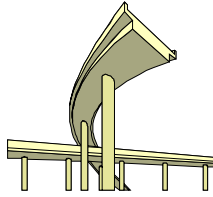
Expenditures – 2006

- Park improvements and replacements
- Storm drainage system improvements
- Concrete sidewalk and curb replacements
- ADA Compliance projects
- Street resurfacing
- Building Improvements

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. State Highway Funds are a State transfer of a portion of the State gasoline tax revenue. Other refers to participation by other jurisdictions on mutual projects.

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
SMAC *	\$ 741	\$ 659,326	\$ 251,950	\$ 263,100	\$ 2,167,400	760%
CARS *	389,505	-	406,000	406,000	1,020,500	151%
State Highway	639,230	628,452	633,900	618,000	605,000	-5%
Other	-	85,962	-	9,099	-	0%
<b>Total Grants/Trans</b>	<b>\$ 1,029,476</b>	<b>\$ 1,373,740</b>	<b>\$ 1,291,850</b>	<b>\$ 1,296,199</b>	<b>\$ 3,792,900</b>	<b>193%</b>
City Costs	1,485,704	2,829,041	2,465,550	3,531,246	3,409,900	38%
	<b>\$ 2,515,180</b>	<b>\$ 4,202,781</b>	<b>\$ 3,757,400</b>	<b>\$ 4,827,445</b>	<b>\$ 7,202,800</b>	<b>92%</b>



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

**2006 Goals, Objectives, and Performance Indicators:**

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

**Short Term Goal:** Maintain CEP budget at minimum of \$3 million.

**Short Term Goal:** Improve and maintain City owned property.  
 Objective: Based on condition ratings replace parks, streets, drainage, buildings and concrete infrastructure units.  
 Objective: Develop infrastructure improvement budget to maintain average of 85% condition rating.

**Short Term Goal:** Continue redevelopment projects that improve the City.  
 Objective: Improve/redevelop Prairie Park, Porter Park irrigation system, build half basketball court at Bennett Park.  
 Objective: Redevelop Storm Drainage systems at Somerset, Delmar, Fontana and on Tomahawk Road.  
 Objective: Redevelop a section of 95<sup>th</sup> Street/Nall to Mission Road.

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
Drainage improvement projects	4	5	13	8	8
Streets milled & overlaid, linear yards	11,132	4,520	14,702	15,000	15,000
Sidewalk replaced – square yards	5,143	2,842	5,642	4,000	4,000
Curb and gutter replaced – linear feet	33,041	13,821	29,516	30,000	30,000
ADA Ramps	43	58	55	50	50
<b>Outcome/Effectiveness:</b>					
Percent of infrastructure projects funded with grant revenue	6.6%	13.8%	13.5%	18.0%	45.0%
Pavement condition rating	85%	85%	85%	85%	85%



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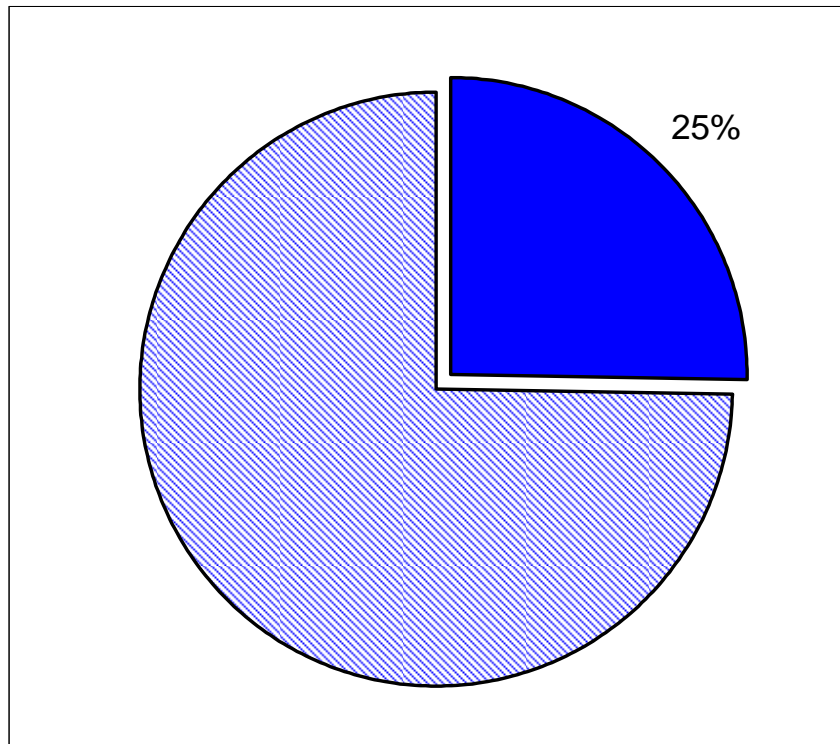
# PUBLIC SAFETY

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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 2006 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 2006 will accomplish the Council's goals for the year:

Maintain a high level of City services by:

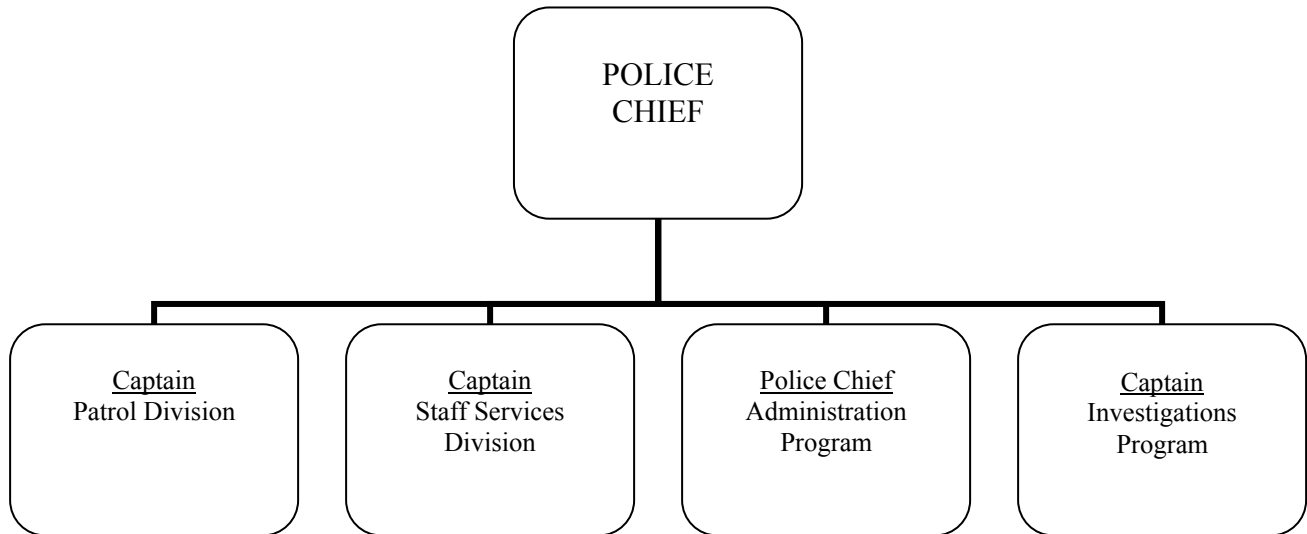
- Providing maximum degree of safety for Prairie Village and Mission Hills residents.
- Improving emergency management procedures for a City-wide response.
- Protecting the community from the dangers of illegal drugs.
- Increasing interaction between police employees and the community.
- Increasing community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

	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	% Inc./Dec. 05-06 Budget
<b>Programs</b>						
Administration	\$ 613,506	\$ 636,667	\$ 686,017	\$ 676,405	\$ 751,217	10%
Staff Services	1,053,579	1,085,035	1,225,754	1,117,222	1,163,859	-5%
Patrol	2,022,515	2,068,526	2,212,978	2,584,751	2,507,251	13%
Investigations	619,966	646,777	667,968	739,600	731,756	10%
Off-Duty Contractual Services	48,999	51,120	38,405	49,188	49,143	28%
<b>Total Public Safety</b>	<b>\$ 4,358,565</b>	<b>\$ 4,488,125</b>	<b>\$ 4,831,122</b>	<b>\$ 5,167,166</b>	<b>\$ 5,203,226</b>	<b>8%</b>
<b>Classification</b>						
Personnel	3,247,918	3,381,649	3,601,863	3,842,248	3,984,713	11%
Contractual Services	622,838	659,066	727,334	720,456	724,203	0%
Commodities	101,020	121,452	125,885	140,750	136,900	9%
<b>Total Operating Cost</b>	<b>\$ 3,971,776</b>	<b>\$ 4,162,167</b>	<b>\$ 4,455,082</b>	<b>\$ 4,703,454</b>	<b>\$ 4,845,816</b>	<b>9%</b>
Capital Expenditure	\$ 158,908	\$ 94,367	\$ 146,200	\$ 233,872	\$ 129,600	-11%
Debt Service	227,880	231,590	229,840	229,840	227,810	-1%
<b>Capital/Debt Expenditures</b>	<b>\$ 386,788</b>	<b>\$ 325,957</b>	<b>\$ 376,040</b>	<b>\$ 463,712</b>	<b>\$ 357,410</b>	<b>-5%</b>
<b>Total Public Safety</b>	<b>\$ 4,358,564</b>	<b>\$ 4,488,124</b>	<b>\$ 4,831,122</b>	<b>\$ 5,167,166</b>	<b>\$ 5,203,226</b>	<b>8%</b>
Related Revenue	\$ 964,708	\$ 1,017,006	* \$ 1,757,696	\$ 1,733,827	\$ 2,299,708	

\*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**

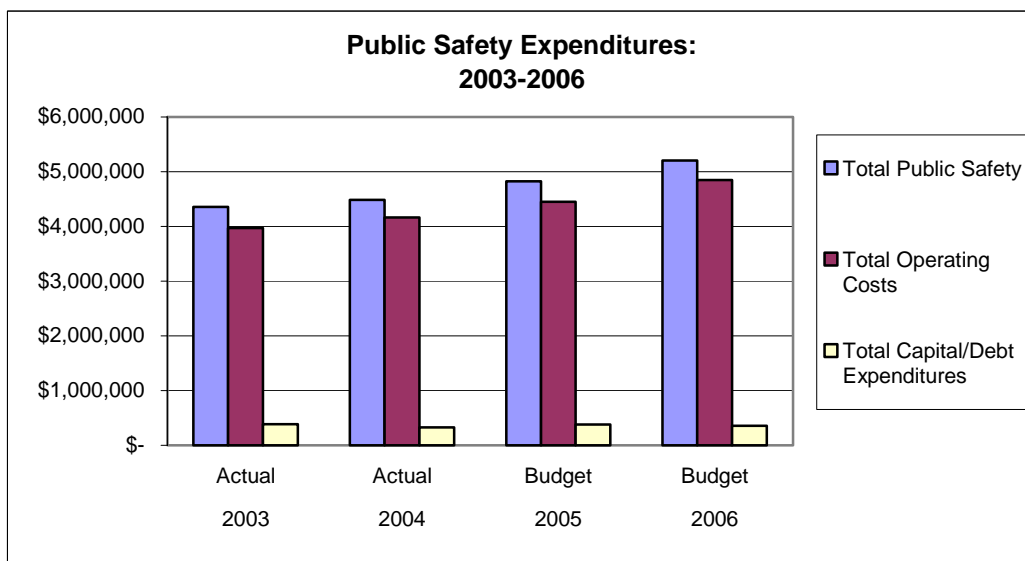
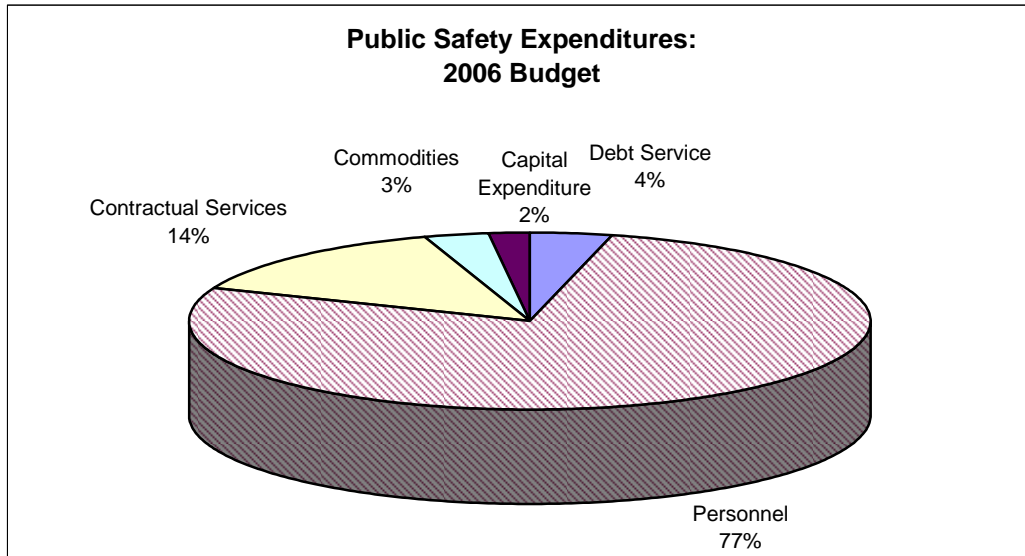


Authorized positions by Program:

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



**PUBLIC SAFETY  
2006 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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 173,888	\$ 181,412	\$ 187,186	\$ 184,552	\$ 275,004	47%
Contractual Services	205,139	215,021	261,521	254,743	238,603	-9%
Commodities	6,599	8,644	7,470	7,270	9,800	31%
Total Operating Cost	<u>\$ 385,626</u>	<u>\$ 405,077</u>	<u>\$ 456,177</u>	<u>\$ 446,565</u>	<u>\$ 523,407</u>	15%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	227,880	231,590	229,840	229,840	227,810	-1%
Total Capital Cost	<u>\$ 227,880</u>	<u>\$ 231,590</u>	<u>\$ 229,840</u>	<u>\$ 229,840</u>	<u>\$ 227,810</u>	-1%
Total	<u>\$ 613,506</u>	<u>\$ 636,667</u>	<u>\$ 686,017</u>	<u>\$ 676,405</u>	<u>\$ 751,217</u>	10%
Related Revenue	\$ 56,688	\$ 55,443	\$ 50,000	\$ 56,942	\$ 60,170	

**10% Budget Increase**

**Program Notes:**

Personnel

- Police Chief
  - Office Manager
  - Sergeant
- Planning and Research Sergeant transferred from Investigations

Contractual Services

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

Commodities

- Citizens Academy supplies
- Building operating supplies
- Uniform allowance

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 \$60,170

**Previous Program Accomplishments:**

- Department nationally reaccredited by CALEA in March, 2002
- Comprehensive racial profiling program developed and awarded Exemplary Project by CALEA



**Department: Public Safety  
Division: Administration**

**2006 Goals, Objectives, and Performance Indicators:**

**Mission:** Manage the Department to meet its goals for the year.

- Short Term Goal:** Provide effective Police protection, education and information.
- Objective:** Completion of the Professional Development series of Department members to include a Leadership Forum and emotional-survival education.
  - 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 2006 Bias-Based Policing Study.
  - Objective:** Plan 2006 CALEA reaccreditation by training a new Accreditation Manager.
  - Objective:** Manage the Department's resources to ensure the long-term goal of continued "Livability of neighborhoods."
- 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.
- Short Term Goal:** Increase City-controlled revenue through analysis of cost/revenue.
- Objective:** Develop and submit budget to Mission Hills that fully covers cost of services provided.

**Performance Indicators:**

<b>Indicator</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
Citizen Police Academy sessions	1	1	1	1
<b>Outcome/Effectiveness:</b>				
Major crimes*	617	522	825	717
Ten-year average crime rate*	868.9	716	825	717
Accidents reported*	589	650	668	668
Ten-year average accident rate*	668.7	668	668	668
Major crimes per 1,000 persons*	24.04	20.00	30	27.5
Survey respondents/approval rating	91%	92%	90%	90%
Citizens identifying with a safe community	92%	92%	90%	90%
CALEA standards met	100%	99.9%	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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 772,776	\$ 796,883	\$ 903,107	\$ 788,354	\$ 859,159	-5%
Contractual Services	218,090	253,180	241,034	250,068	258,800	7%
Commodities	25,053	25,606	27,813	25,000	25,100	-10%
Total Operating Cost	<u>\$ 1,015,919</u>	<u>\$ 1,075,669</u>	<u>\$ 1,171,954</u>	<u>\$ 1,063,422</u>	<u>\$ 1,143,059</u>	-2%
Capital Expenditures	\$ 37,659	\$ 9,365	\$ 53,800	\$ 53,800	\$ 20,800	-61%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 37,659</u>	<u>\$ 9,365</u>	<u>\$ 53,800</u>	<u>\$ 53,800</u>	<u>\$ 20,800</u>	-61%
Total	<u>\$ 1,053,578</u>	<u>\$ 1,085,034</u>	<u>\$ 1,225,754</u>	<u>\$ 1,117,222</u>	<u>\$ 1,163,859</u>	-5%
Related Revenue	\$ 192,627	\$ 216,661	\$ 237,796	\$ 151,985	\$ 222,260	

**5% Budget Decrease**

**Program Note:**

- Staff Services \$862,076
- Professional Standards \$133,905
- Community Services \$167,878

Personnel

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

Contractual Service

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

Commodities

- Uniform allowance
- Supplies for animal control and vehicle maintenance

Capital Expenditures

- Replacement of eight computers in Public Safety programs
- Upgrade to Office 2003 software for entire Department.

Related Revenue

- Contract with City of Mission Hills - \$196,360
- Contract for animal control services - \$15,000
- Fines from leash law violation - \$3,900
- Police reports (\$7,000)

**Previous Program Accomplishments:**

- Replacement of voice logging system with new digital system.
- Replacement of AS/400 server and upgrade of the operating system for records management.



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

**2006 Goals, Objectives and Performance Indicators:**

**MISSION:** Provide quality services for residents of Mission Hills and Prairie Village.

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

- Objective:** Streamline warrant duties for Communications personnel.
- Objective:** Develop a more efficient and reliable monthly statistical document.
- Objective:** See laptop project fully functional with 100 percent usage by Patrol.
- Objective:** Become fully functional in electronic reporting to the KBI.
- Objective:** Complete the upgrade of New World software to Version 7.0.

**Performance Indicators:**

<b>Indicator</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>				
Inquiries	293,022	12,855	290,000	290,000
911 calls	9,042	8,658	10,000	10,000
Alarms dispatched*	2,589	2,742	2,800	2,900
Reverse 911 users*	1	2	5	3
Animals returned to owner	124	113	175	175
Animal impound violations	179	172	220	225
Vehicles unlocked	87	80	125	100
Abuse/neglect investigations	41	35	35	40
Number of certified trainers	20	20	20	20
Average hours of Patrol Officer training	133	118	90	120
Average hours of Supervisory training	130	190	90	150
Average hours of Investigator training	199	96	90	100
Average hours of Command Staff training	57	86	70	80
Hiring processes conducted*	4	1	40	2
Number of applicants processed*	176	86	200	150
<b>Effectiveness:</b>				
Training hours over state requirement (40 hrs)	91	82	50	75



**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.*

**Program Resources:**

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 1,716,301	\$ 1,794,819	\$ 1,888,500	\$ 2,159,566	\$ 2,184,151	16%
Contractual Services	144,787	133,059	153,848	153,113	151,000	-2%
Commodities	58,991	75,308	78,230	92,000	84,300	8%
Total Operating Cost	<u>\$ 1,920,079</u>	<u>\$ 2,003,186</u>	<u>\$ 2,120,578</u>	<u>\$ 2,404,679</u>	<u>\$ 2,419,451</u>	14%
Capital Expenditures	\$ 102,436	\$ 65,340	\$ 92,400	\$ 180,072	\$ 87,800	-5%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 102,436</u>	<u>\$ 65,340</u>	<u>\$ 92,400</u>	<u>\$ 180,072</u>	<u>\$ 87,800</u>	-5%
Total	<u>\$ 2,022,515</u>	<u>\$ 2,068,526</u>	<u>\$ 2,212,978</u>	<u>\$ 2,584,751</u>	<u>\$ 2,507,251</u>	13%
Related Revenue	\$ 558,774	\$ 590,947	\$ 1,324,000	\$ 1,324,000	\$ 1,763,660	

**13% Budget Increase**

**Program Notes:**

Personnel

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

Contractual Services

- Maintenance for 12 vehicles, two motorcycles, and office equipment
- Equipment changeover of three new patrol vehicles
- Insurance costs for Patrol operations
- Maintenance contract with Medtronic to service AEDs
- Maintenance contract with Midwest Radar for certification/repair

Commodities

- Uniforms and maintenance
- Vehicular operating supplies

Capital Expenditures

- Replace three vehicles
- Purchase two new motorcycles

Related Revenue

- Contract with Mission Hills for police services - \$649,260
- Sale of three used patrol vehicles - \$13,500
- Revenue from fines - \$740,900
- Revenue from Traffic Unit - \$360,000



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

**2006 Goals, Objectives, and Performance Indicators:**

**Mission:** 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:** Train and certify each patrol officer in accordance with the National Highway Traffic Safety Administration’s Field Sobriety Testing Standards.  
**Objective:** Establish an ordinance to regulate motorized scooters, motorized skateboards, “pocket rockets,” etc which addresses the increased safety concerns of these types of toys on City streets and sidewalks.  
**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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>				
Calls answered	13,350	12,855	13,500	13,000
Accidents	670	720	675	675
Patrol - Traffic/parking complaints	9,012	9,292	8,000	8,500
*Traffic Unit – Traffic/parking complaints	N/A	N/A	N/A	3,600
DUI arrests	344	448	275	350
**Response to Priority 1-type calls	762	2,829	800	3,000
Selective traffic enforcement	63	71	65	65
Speed/traffic flow surveys	12	11	15	10

\*new performance indicator

\*\*figure amended due to new query methods



**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:**

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 536,829	\$ 558,280	\$ 585,393	\$ 661,333	\$ 617,956	6%
Contractual Services	53,947	56,940	70,203	61,787	75,100	7%
Commodities	10,377	11,895	12,372	16,480	17,700	43%
Total Operating Cost	<u>\$ 601,153</u>	<u>\$ 627,115</u>	<u>\$ 667,968</u>	<u>\$ 739,600</u>	<u>\$ 710,756</u>	6%
Capital Expenditures	\$ 18,813	\$ 19,662	\$ -	\$ -	\$ 21,000	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 18,813</u>	<u>\$ 19,662</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,000</u>	
Total	<u>\$ 619,966</u>	<u>\$ 646,777</u>	<u>\$ 667,968</u>	<u>\$ 739,600</u>	<u>\$ 731,756</u>	10%
Related Revenue	\$ 103,007	\$ 105,712	\$ 105,900	\$ 150,900	\$ 193,618	

**10% Budget Increase**

**Program Notes:**

- Investigations \$441,989
- SIU \$148,829
- Crime Prevention \$61,940
- D.A.R.E. \$78,998

Personnel

- One Captain
- One Corporal
- One officer transferred to Administration for 2006
- Three Investigators
- Two School Resource Officers
- One Crime Prevention Officer
- One D.A.R.E. Officer

Contractual Services

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

Commodities

- Crime scene collection supplies
- Crime Prevention materials and promotional items
- Vehicular supplies
- 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 - \$76,010
- Alcohol tax funds - \$71,608
- Sale of used vehicle - \$1,000

**Previous Program Accomplishments**

- Initiated Infant/Child Safety Seat Program in 2004-2005
- Concluded investigation and obtained conviction in Liz Wilson homicide case
- Set records for: drug buys, informant recruitment, fingerprints taken, new residents contacted
- Completed Risk Analysis of Special Investigations Unit



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

**2006 Goals, Objectives and Performance Indicators:**

**Mission:**        **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.

**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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>				
Adult Cases	475	345	570	400
Juvenile Cases	40	49	55	50
SRO Hours Dedicated in Schools	2,159	2,298	2,150	2,175
SRO Home Visits – Operation Nightlight	102	53	90	60
K-5 <sup>th</sup> grade presentations – D.A.R.E.	253	294	300	300
6 <sup>th</sup> grade core presentations – D.A.R.E.	191	112	225	150
Total students taught – D.A.R.E.	1,869	1,667	1,800	1,700
Background Investigations	8	11	10	10
Courtesy Fingerprinting – Individuals	292		225	250
Courtesy Fingerprinting – Cards	544		400	425
*Child Fingerprinting				300
Business Contacts	292	383	500	450
Residential Crime Prevention Surveys	15	3	30	15
**Infant/Child Safety Seats Installed	27	2	20	45
New Residents Contracted	75	469	100	400
Drug Complaints Investigated	8	12	10	10
Joint Investigations	3	7	3	4
**Cases Filed / Arrests – SIU	15		15	20
Confidential Informants	20	22	15	18
<b>Outcome/Effectiveness:</b>				
Clearance Rates	36%	32%	25%	25%
Seizures Filed	3	6	3	4
Number of Search Warrants	4	9	4	4
Number of Drug Buys	47	65	40	40

\*new performance indicator

\*\*modified performance indicator





**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 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:**

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 48,124	\$ 50,255	\$ 37,677	\$ 48,443	\$ 48,443	29%
Contractual Services	875	865	728	745	700	-4%
Commodities	-	-	-	-	-	
<b>Total Operating Cost</b>	<b>\$ 48,999</b>	<b>\$ 51,120</b>	<b>\$ 38,405</b>	<b>\$ 49,188</b>	<b>\$ 49,143</b>	<b>28%</b>
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
<b>Total Capital Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total</b>	<b>\$ 48,999</b>	<b>\$ 51,120</b>	<b>\$ 38,405</b>	<b>\$ 49,188</b>	<b>\$ 49,143</b>	<b>28%</b>
Related Revenue	\$ 53,612	\$ 48,243	\$ 40,000	\$ 50,000	\$ 60,000	

**28% 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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**2006 Goals, Objectives and Performance Indicators:**

**Mission:** 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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>				
Off-duty contractual hours worked	1,456.5	1,370	1,250	1,400
Events worked	221	243	200	240



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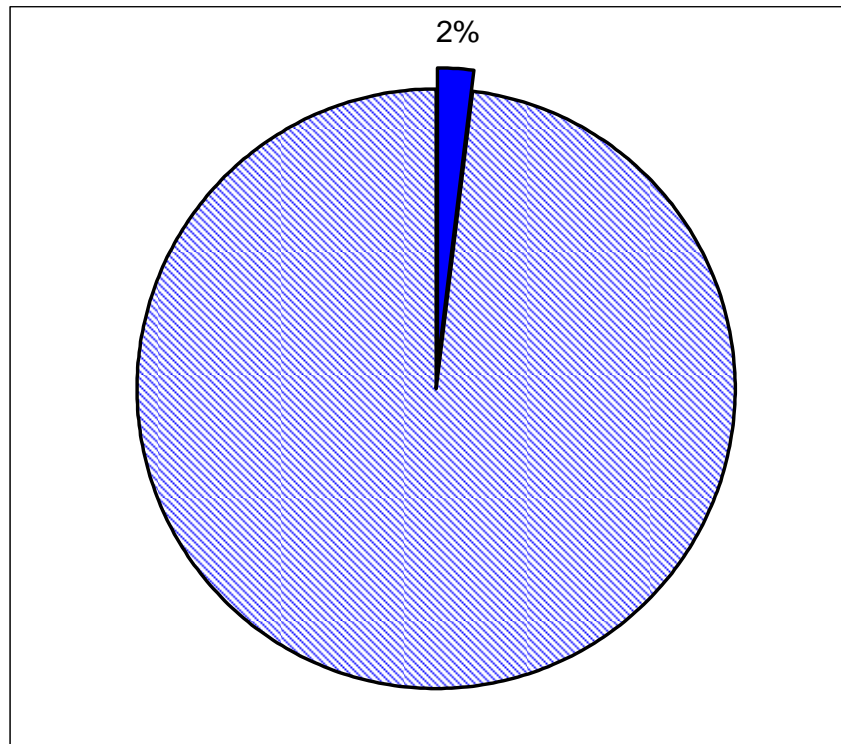
# MUNICIPAL JUSTICE

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

PROGRAMS: Municipal Justice



Municipal Justice is 2% of 2006 budgeted expenditures.



## MUNICIPAL JUSTICE

Municipal Justice provides the City's court system. Council goals are fulfilled in the unit by programs which will achieve the following in 2006:

Maintain a high level of service.

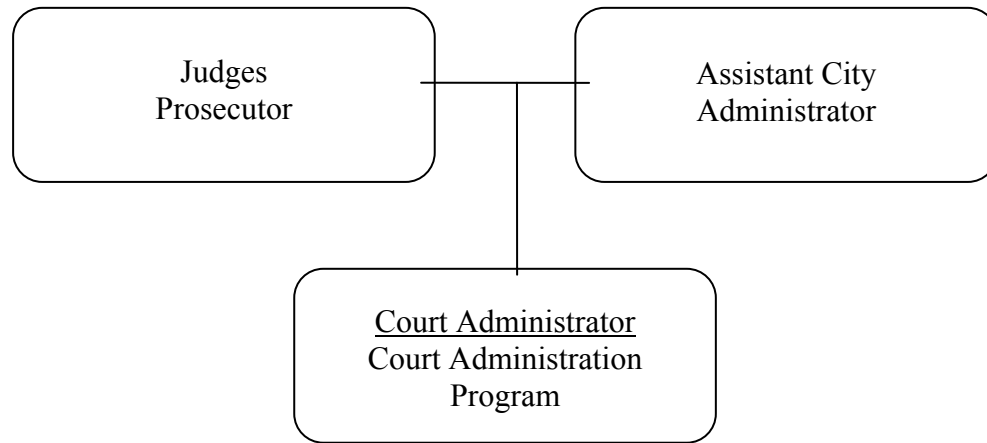
- Ensure fair and impartial process to persons charged with a crime in the City.
- Provide timely and efficient adjudication of all cases.

	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	% Inc./Dec. 05-06 Budget
<b><u>Programs</u></b>						
Judicial	\$ 43,773	\$ 48,290	\$ 50,328	\$ 54,003	\$ 67,786	35%
Court Administration	195,196	207,703	239,540	239,708	309,598	29%
<b>Total Municipal Justice</b>	<b>\$ 238,969</b>	<b>\$ 255,993</b>	<b>\$ 289,868</b>	<b>\$ 293,711</b>	<b>\$ 377,384</b>	<b>30%</b>
<b><u>Classification</u></b>						
Personnel	192,291	202,512	232,206	228,605	297,149	28%
Contractual Services	41,104	47,169	52,462	58,206	64,485	23%
Commodities	3,712	5,398	4,000	6,000	10,250	156%
<b>Total Operating Cost</b>	<b>\$ 237,107</b>	<b>\$ 255,079</b>	<b>\$ 288,668</b>	<b>\$ 292,811</b>	<b>\$ 371,884</b>	<b>29%</b>
Capital Expenditure	\$ 1,862	\$ 914	\$ 1,200	\$ 900	\$ 5,500	358%
Debt Service	-	-	-	-	-	
<b>Capital/Debt Expenditures</b>	<b>\$ 1,862</b>	<b>\$ 914</b>	<b>\$ 1,200</b>	<b>\$ 900</b>	<b>\$ 5,500</b>	<b>358%</b>
<b>Total Municipal Justice</b>	<b>\$ 238,969</b>	<b>\$ 255,993</b>	<b>\$ 289,868</b>	<b>\$ 293,711</b>	<b>\$ 377,384</b>	<b>30%</b>
<b>Related Revenue</b>	<b>\$ 60,093</b>	<b>\$ 62,000</b>	<b>\$ 108,000</b>	<b>\$ 121,000</b>	<b>\$ 141,700</b>	

Court cost revenue and fees for providing Mission Hills court services are listed as related revenue.



**MUNICIPAL JUSTICE  
DEPARTMENT AREA  
ORGANIZATION CHART**



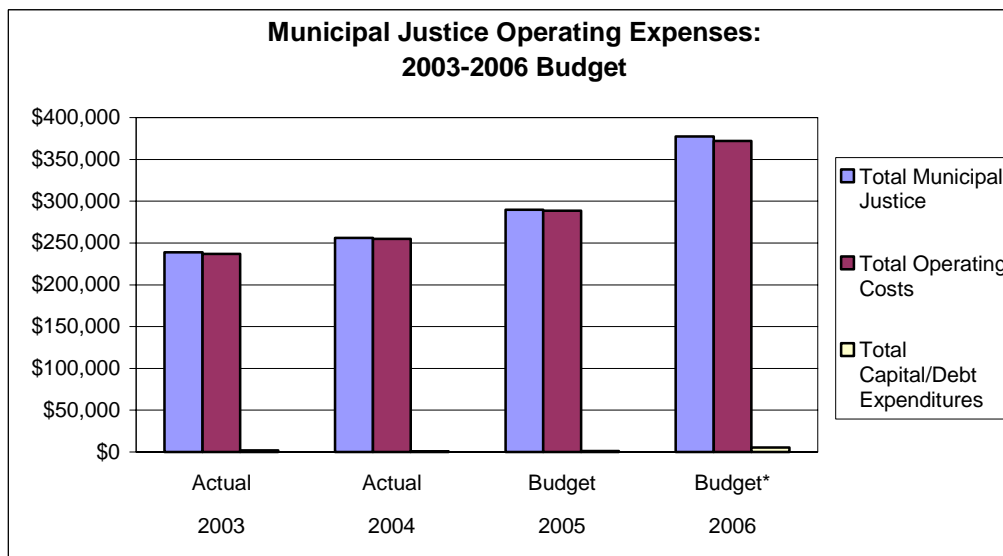
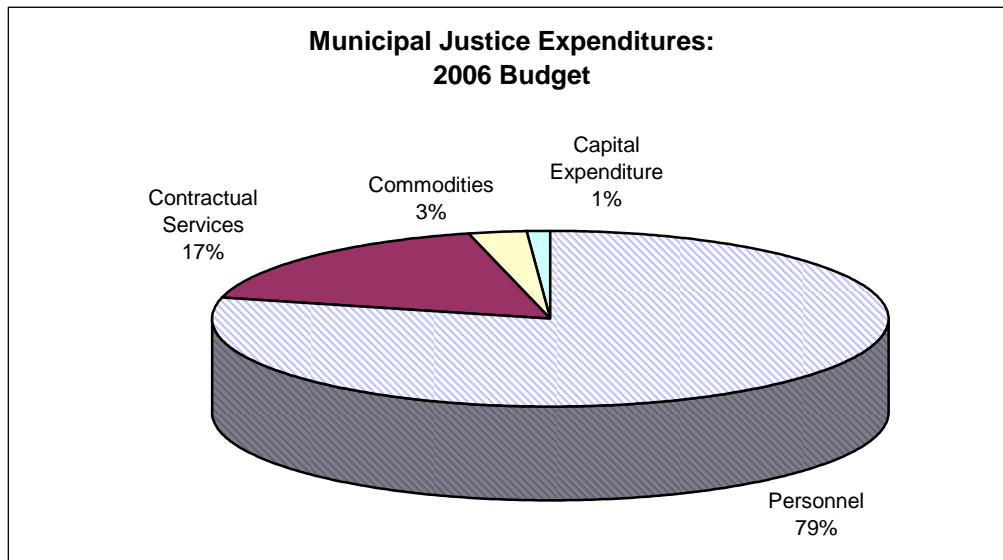
Authorized positions by Program:

Judicial	1.10	* FTE
Administrative	<u>5.0</u>	FTE
Total authorized positions	<u>6.10</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  
2006 AT A GLANCE**



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





**2006 Goals, Objectives, and Performance Indicators:**

**Mission:**        **Ensure fair, impartial and swift adjudication of all cases.**

**Short Term Goal:**    **Continue current public service levels.**

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

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
Trials Conducted	16	20	19	20	35
Prairie Village Cases heard – Traffic	5,538	7,111	7,178	7,000	12,500
Prairie Village Cases heard – Misdemeanors	357	294	396	350	500
Mission Hills Cases heard – Total	2,202	2,576	2,343	2,600	2,500
Reports prepared for Prairie Village / percentage submitted by due date	83/100%	13/100%	12/100%	13/100%	13/100%
Reports prepared for Mission Hills / percentage submitted by due date	39/100%	13/100%	13/100%	13/100%	13/100%
Reports prepared for the State of Kansas / percentage submitted by due date	18/100%	4/100%	14/100%	10/100%	10/100%
Total cases processed for Prairie Village and Mission Hills	8,097	9,981	9,917	9,950	15,500
<b>Outcome/Effectiveness:</b>					
Appeals / cases dismissed or reversed on appeal	0/0	2/0	4/0	0/0	0/0
DUI Diversions completed	132	143	121	180	200
DUI probations completed	33	25	25	30	30
Cases pending at year-end	4,989	5,020	5,238	4,600	6,500



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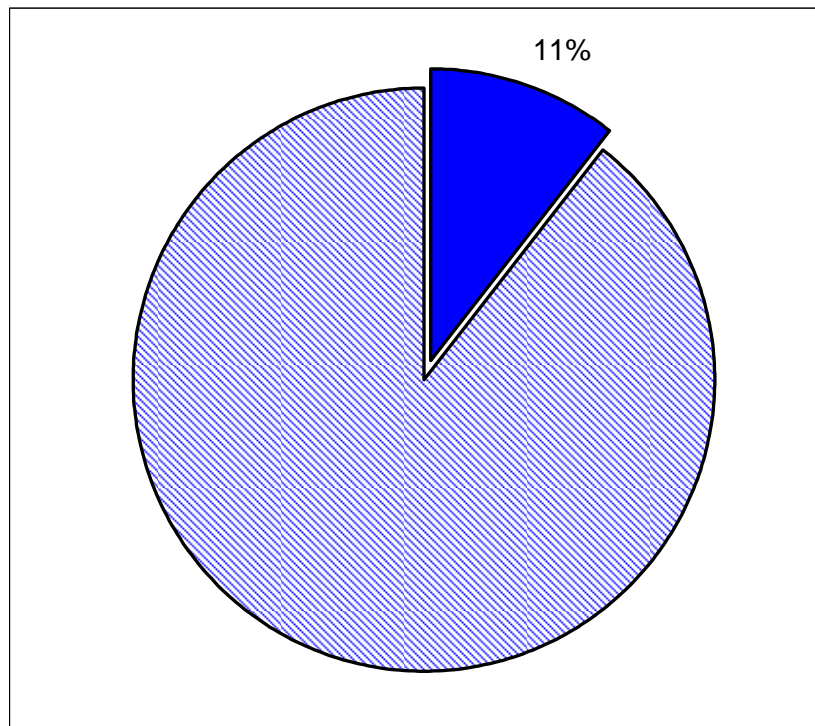
# ADMINISTRATION

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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 2006 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

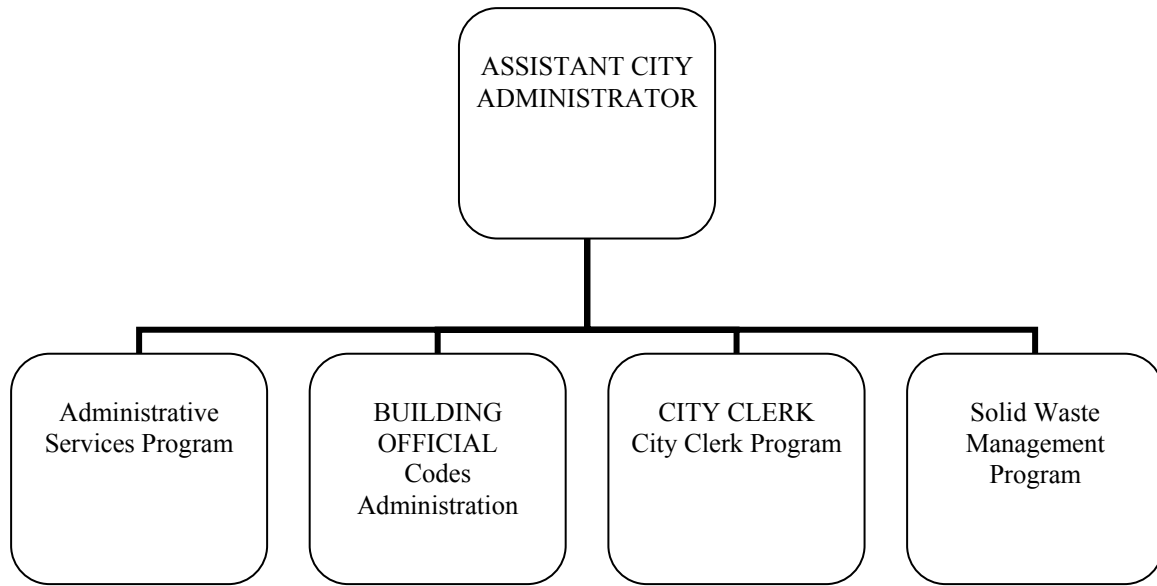
Working in concert, these programs strive to accomplish the Governing Body’s goals of:

- Maintaining a high level of City Services.

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Inc./Dec. 05-06 Budget</b>
<b><u>Programs</u></b>						
Administration Services	301,032	322,348	420,842	387,994	469,351	12%
Codes Administration	274,486	285,193	304,750	295,637	321,126	5%
City Clerk	312,141	326,597	358,219	343,786	381,532	7%
Solid Waste Management	1,180,500	1,213,486	1,210,708	1,211,188	1,212,014	0%
<b>Total Administration</b>	<b>\$ 2,068,159</b>	<b>\$ 2,147,624</b>	<b>\$ 2,294,519</b>	<b>\$ 2,238,605</b>	<b>\$ 2,384,023</b>	<b>4%</b>
<b><u>Classification</u></b>						
Personnel	559,386	613,795	704,584	680,667	779,309	11%
Contractual Services	1,443,273	1,466,329	1,543,635	1,513,297	1,557,764	1%
Commodities	40,584	35,479	41,700	40,341	38,650	-7%
<b>Total Operating Cost</b>	<b>\$ 2,043,243</b>	<b>\$ 2,115,603</b>	<b>\$ 2,289,919</b>	<b>\$ 2,234,305</b>	<b>\$ 2,375,723</b>	<b>4%</b>
Capital Expenditure	\$ 24,916	\$ 32,021	\$ 4,600	\$ 4,300	\$ 8,300	
Debt Service	-	-	-	-	-	
<b>Capital/Debt Expenditures</b>	<b>\$ 24,916</b>	<b>\$ 32,021</b>	<b>\$ 4,600</b>	<b>\$ 4,300</b>	<b>\$ 8,300</b>	<b>80%</b>
<b>Total Administration</b>	<b>\$ 2,068,159</b>	<b>\$ 2,147,624</b>	<b>\$ 2,294,519</b>	<b>\$ 2,238,605</b>	<b>\$ 2,384,023</b>	<b>4%</b>
Related Revenue	\$ 1,532,108	\$ 1,549,992	\$ 1,549,104	\$ 1,556,050	\$ 1,552,100	



**ADMINISTRATION  
DEPARTMENT AREA  
ORGANIZATION CHART**



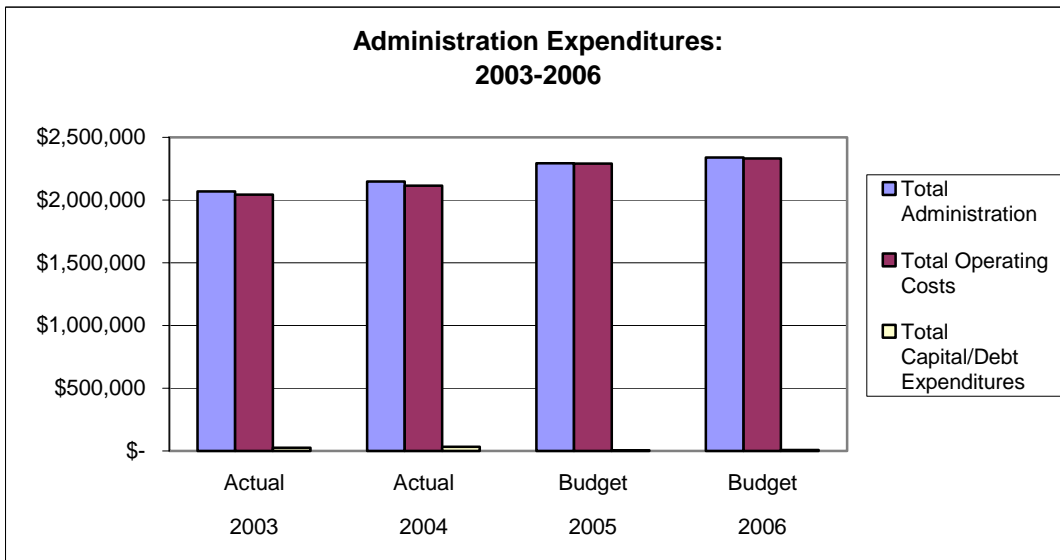
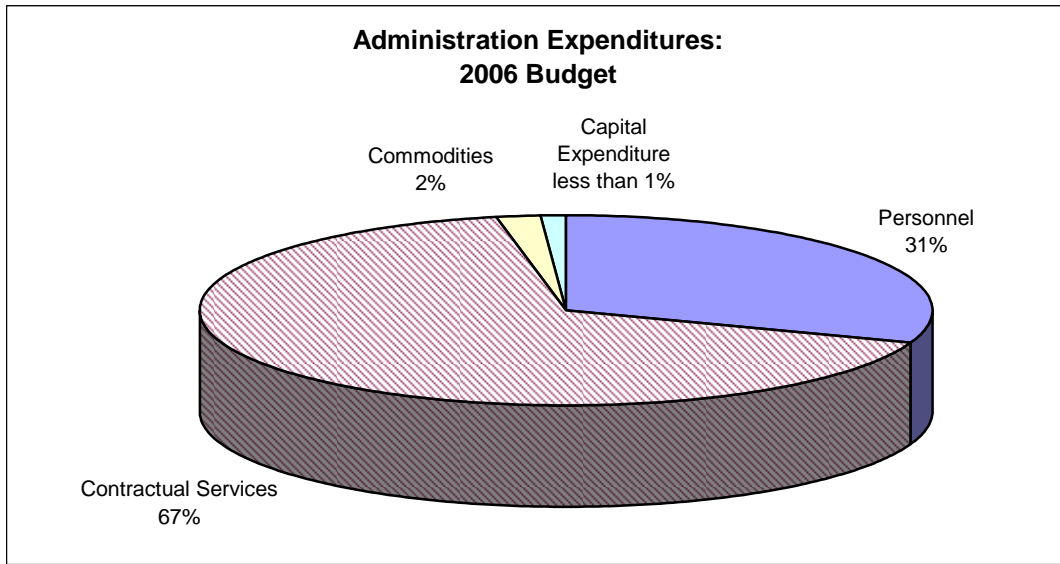
Authorized positions by Program:

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>	



**Department: Administration  
Program: Administrative Services**

**ADMINISTRATION  
2006 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:**

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-05 Budget</b>
Personnel	\$ 141,611	\$ 165,713	\$ 225,491	\$ 209,898	\$ 269,708	20%
Contractual Services	155,378	138,429	187,651	170,305	190,043	1%
Commodities	4,043	4,759	4,300	4,691	4,900	14%
Total Operating Cost	<u>\$ 301,032</u>	<u>\$ 308,901</u>	<u>\$ 417,442</u>	<u>\$ 384,894</u>	<u>\$ 464,651</u>	11%
Capital Expenditures	\$ -	\$ 13,447	\$ 3,400	\$ 3,100	\$ 4,700	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ 13,447</u>	<u>\$ 3,400</u>	<u>\$ 3,100</u>	<u>\$ 4,700</u>	
Total	<u>\$ 301,032</u>	<u>\$ 322,348</u>	<u>\$ 420,842</u>	<u>\$ 387,994</u>	<u>\$ 469,351</u>	12%
Related Revenue	\$ 4,617	\$ -	\$ -	\$ -	\$ -	

**12% Budget Increase**

**Program Notes:**

Personnel

- Assistant City Administrator
- Finance Director
- The Council approved a City-wide salary adjustment for 2006 to make salaries competitive. Those funds will be allocated from this account to the appropriate program after a salary study is completed.
- Accountant
- Human Resources Specialist

Contractual Services

- General City insurance coverage
- Training sessions for City management and supervisory staff
- Network computer maintenance & upgrades

Commodities

- Office supplies reduced through:
  - on-line vendor payments
  - on-line employee benefit information and benefit enrollment

Related Revenue

- Mission Hills agreement for Public Safety services was changed in 2004 and is no longer allocating cost of accounting services.

**Previous Program Accomplishments:**

- Provided City employees access to benefit information through the City's web site.
- Redesigned the web site.



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

**2006 Goals, Objectives, and Performance Indicators:**

**Mission:** Provide general administrative services for City government.

**Short Term Goal:** Continue current public service levels.

**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:** Continue effective communication with constituents.

**Objective:** Continue to expand information available to residents through the City's web site.

**\*\*Short Term Goal:** Maintain annual increase of 6% or less.

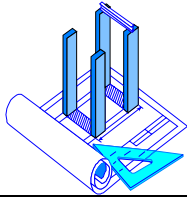
**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
Management training sessions / attendance	4/15	0/0	2/60	2/60	2/60
Internal audits performed	2	2	0	2	2
Financial reports to Council by 2 <sup>nd</sup> meeting after quarter-end	4	3	3	4	4
<b>Outcome/Effectiveness:</b>					
Audit findings requiring corrective action	0	0	1	0	0
Average interest yield for the year	5%	2.13%	1.74%	2%	3.5%
**Annual program cost increase		<14%>	7%	35%*	12%**

\*HR position was not filled, staff training and other costs were significantly reduced in 2004.

\*\*Council approved a City-wide salary adjustment of \$45,000 for 2006. This will be distributed in several programs, reducing this program cost. Without that reserve, this program increase is 1%.





**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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 224,672	\$ 240,912	\$ 264,864	\$ 260,568	\$ 278,743	5%
Contractual Services	25,124	23,227	33,786	29,169	34,383	2%
Commodities	5,031	4,377	6,100	5,900	5,600	-8%
Total Operating Cost	<u>\$ 254,827</u>	<u>\$ 268,516</u>	<u>\$ 304,750</u>	<u>\$ 295,637</u>	<u>\$ 318,726</u>	5%
Capital Expenditures	\$ 19,659	\$ 16,677	\$ -	\$ -	\$ 2,400	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 19,659</u>	<u>\$ 16,677</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,400</u>	
Total	<u>\$ 274,486</u>	<u>\$ 285,193</u>	<u>\$ 304,750</u>	<u>\$ 295,637</u>	<u>\$ 321,126</u>	5%
Related Revenue	\$ 101,526	\$ 73,727	\$ 80,000	\$ 72,000	\$ 71,950	

**5% 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

Capital Expenditures:

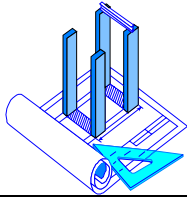
- Two computers

Related Revenue

- Fees for building, plan review, excavation and demolition permits.

**Previous Program Accomplishments:**

- Implemented a process to address "overflow" inspection requests by partnering with a neighboring jurisdiction to share inspection personnel.



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

**2006 Goals, Objectives, and Performance Indicators:**

**Mission:**        **Ensure safe construction and maintenance through enforcement of codes.**

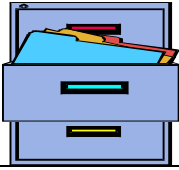
**Short Term Goal:**    **Maintain current services.**  
**Objective:**        Respond promptly to construction inspection requests.  
**Objective:**        Review construction plans within three days of receipt.  
**Objective:**        Aggressively enforce the City’s Property Maintenance Code.  
**Objective:**        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.

**Short Term Goal:**    Maintain annual operating increase of 6% or less.

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
Building Permits Processed	1,231	1,006	950	1,100	1,100
Building Inspections	1,925	1,868	1,427	2,000	1,800
Plan Reviews performed	284	215	227	250	250
Code Enforcement cases	1,029	877	939	1,000	1,000
Gateway neighborhood inspections	4	3	2	3	3
Nuisance Violations abated	14	3	3	15	15
Code Enforcement Cases referred to Municipal Court for Prosecution	122	39	27	75	50
<b>Efficiency:</b>					
Plan review turn-around time	2.5 days	3 days	3 days	3 days	3 days
Average wait time for building inspections	1 ½ day	1 ½ days	1 day	1 ½ days	1 ½ days
Response time to Code complaints	2 days	3 days	2 days	2 days	2 days
Code Enforcement Clearance Rate	97%	99%	95%	95%	98%
<b>Outcome/Effectiveness:</b>					
Rental properties/with serious violations (%)	429 / 6%	608 / 5%	608 / 5%	600 / 5%	600 / 5%
Annual operating cost increase		11%	11%	4%	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 provide 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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 162,250	\$ 177,922	\$ 196,521	\$ 192,013	\$ 211,845	8%
Contractual Services	113,124	120,435	129,198	120,823	140,337	9%
Commodities	31,510	26,343	31,300	29,750	28,150	-10%
Total Operating Cost	<u>\$ 306,884</u>	<u>\$ 324,700</u>	<u>\$ 357,019</u>	<u>\$ 342,586</u>	<u>\$ 380,332</u>	7%
Capital Expenditures	\$ 5,257	\$ 1,897	\$ 1,200	\$ 1,200	\$ 1,200	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 5,257</u>	<u>\$ 1,897</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	0%
Total	<u><u>\$ 312,141</u></u>	<u><u>\$ 326,597</u></u>	<u><u>\$ 358,219</u></u>	<u><u>\$ 343,786</u></u>	<u><u>\$ 381,532</u></u>	7%
Related Revenue	\$ 248,991	\$ 251,710	\$ 250,000	\$ 273,050	\$ 260,150	

**7% 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 in 2006 (\$15,000)

Commodities

- Office supplies
- Building Maintenance supplies

Capital Expenditures

2004

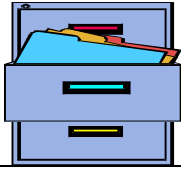
- Replace two computers (\$1,897)

2005

- Replace one computer (\$1,200)

Related Revenue

- Revenue from business and animal licenses. (\$259,150)
- Copy Fees (\$100)
- Planning Commission and BZA fees (\$900)



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

**2006 Goals, Objectives, and Performance Indicators:**

**Mission:** Provide support services for elected officials and residents.

**Short Term Goal:** Continue current public service levels.

**Objective:** Increase licensing revenue by improving animal census follow-up.

**Objective:** Increase number of records available through electronic imaging.

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

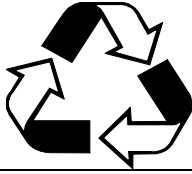
**Objective:** Survey satisfaction level of persons interacting with City Clerk Staff.

**Objective:** Respond to citizen requests for information and process applications within 48 hours.

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
Facility reservations processed	1,071	1,396	1,397	1,250	1,250
Recreational memberships processed	5,228	5,344	4,497	5,500	5,200
Contracts executed	157	174	152	170	160
Council packets prepared	31	31	28	31	30
Committee minutes prepared	166	172	155	175	170
Number of records electronically stored	3,551	4,836	6,172	7,000	8,200
<b>Efficiency:</b>					
Percent of reservations without conflict*	99%	99%	99%	100%	100%
Memberships processed within 3 days	100%	100%	100%	100%	100%
Contracts executed within 5 days of approval	99%	99%	99%	100%	100%
Minutes completed within 3 days of meeting	100%	100%	100%	100%	100%
Legal notices published on the next available publication date	100%	100%	100%	100%	100%
<b>Outcome/Effectiveness:</b>					
Favorable response to survey	N/A	97%	NA	99%	99%

\*Does not include park pavilion reservations.



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

*Solid waste, composting and recyclables collection services are provided weekly for residents. These services are financed by special assessments to residents who subscribe to the service. Ninety-five percent of the single-family homes in the City use the service. Others exempt their Homes Association and are provided service through their Homes Association.*

**Program Resources:**

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 30,853	\$ 29,248	\$ 17,708	\$ 18,188	\$ 19,014	7%
Contractual Services	1,149,647	1,184,238	1,193,000	1,193,000	1,193,000	0%
Commodities	-	-	-	-	-	
Total Operating Cost	<u>\$ 1,180,500</u>	<u>\$ 1,213,486</u>	<u>\$ 1,210,708</u>	<u>\$ 1,211,188</u>	<u>\$ 1,212,014</u>	0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total	<u>\$ 1,180,500</u>	<u>\$ 1,213,486</u>	<u>\$ 1,210,708</u>	<u>\$ 1,211,188</u>	<u>\$ 1,212,014</u>	0%
Related Revenue	\$ 1,176,974	\$ 1,224,555	\$ 1,219,104	\$ 1,211,000	\$ 1,220,000	

**1% Budget Increase**

**Program Notes:**

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

Personnel

- A portion of one employee's time is assigned to this program.

Contractual Services

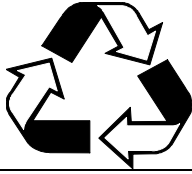
- Fee for contractor to provide collection of solid waste, recyclables and compost materials.

Related Revenue

- Fees for services. Revenues consist of fees to residents, interest earnings and license fees from solid waste collection companies.

**Previous Program Accomplishments:**

• Homes Served	1997	1998	1999	2000	2001	2002	2003	2004 - 2006
	8,330	8,254	8,254	8,241	8,253	8,254	8,297	8,300



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

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**2006 Goals, Objectives, and Performance Indicators:**

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

**Goal:** Continue current public service levels.

**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>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Outcome/Effectiveness:</b>					
Complaints received per household served	0.04%	0.04%	0.04%	0.04%	0.04%
Participation in recycling/composting	65%	65%	65%	65%	65%
Average monthly fee charged per home	\$11.39*	\$11.83*	\$12.24*	\$12.24**	\$12.30**

\*Use of fund balance in prior years and lower interest earnings made it necessary to increase fees in 2004.

\*\*The contractor did not increase fees.



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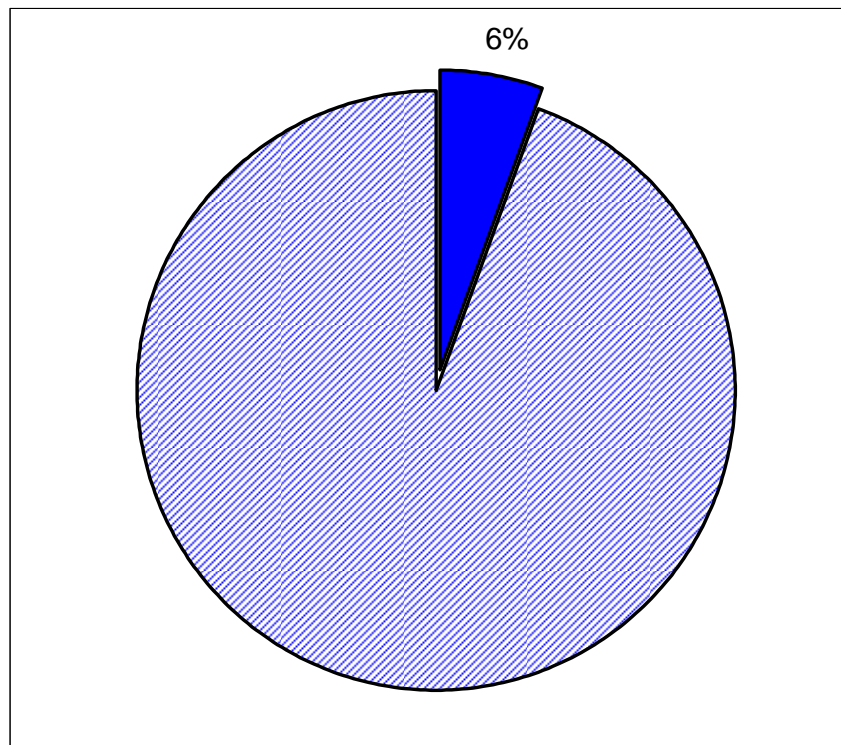
# COMMUNITY PROGRAMS, PARKS & RECREATION

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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 2006 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 2005:

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

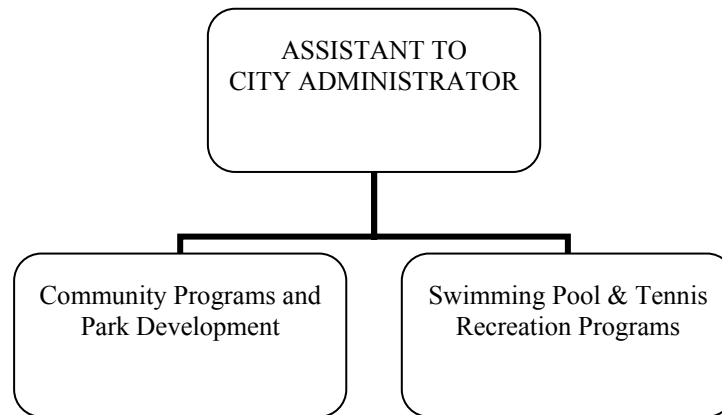
	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Inc./Dec. 05-06 Budget</b>
<b><u>Programs</u></b>						
Community Programs	\$ 341,484	\$ 309,678	\$ 290,102	\$ 492,155	\$ 336,200	16%
Recreation Programs	1,123,431	801,001	827,021	830,771	880,815	7%
<b>Total Community Prog.&amp;Rec.</b>	<b>\$ 1,464,915</b>	<b>\$ 1,110,679</b>	<b>\$ 1,117,123</b>	<b>\$ 1,322,926</b>	<b>\$ 1,217,015</b>	<b>9%</b>
<b><u>Classification</u></b>						
Personnel	\$ 289,842	\$ 291,118	\$ 340,495	\$ 350,755	\$ 360,496	6%
Contractual Services	197,982	217,030	249,205	264,948	319,052	28%
Commodities	88,833	71,230	110,425	105,725	111,357	1%
<b>Total Operating Cost</b>	<b>\$ 576,657</b>	<b>\$ 579,378</b>	<b>\$ 700,125</b>	<b>\$ 721,428</b>	<b>\$ 790,905</b>	<b>13%</b>
Capital Expenditure	\$ 565,353	\$ 208,737	\$ 95,500	\$ 280,000	\$ 100,200	5%
Debt Service	322,905	322,564	321,498	321,498	325,910	1%
<b>Capital/Debt Expenditures</b>	<b>\$ 888,258</b>	<b>\$ 531,301</b>	<b>\$ 416,998</b>	<b>\$ 601,498</b>	<b>\$ 426,110</b>	<b>2%</b>
<b>Total Community Prog.&amp;Rec.</b>	<b>\$ 1,464,915</b>	<b>\$ 1,110,679</b>	<b>\$ 1,117,123</b>	<b>\$ 1,322,926</b>	<b>\$ 1,217,015</b>	<b>9%</b>
Related Revenue	\$ 515,513	\$ 439,951	\$ 567,900	\$ 515,000	\$ 511,440	



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

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



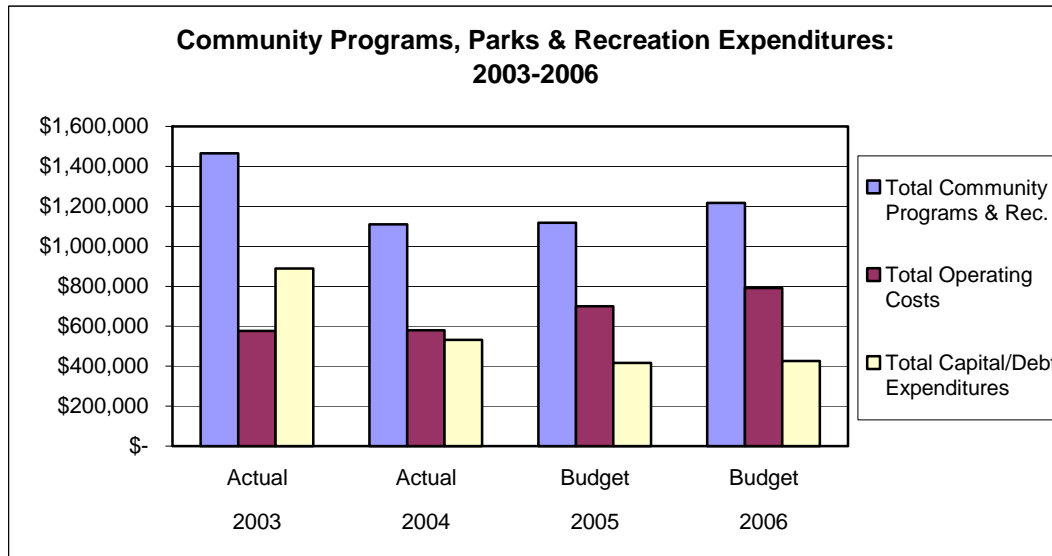
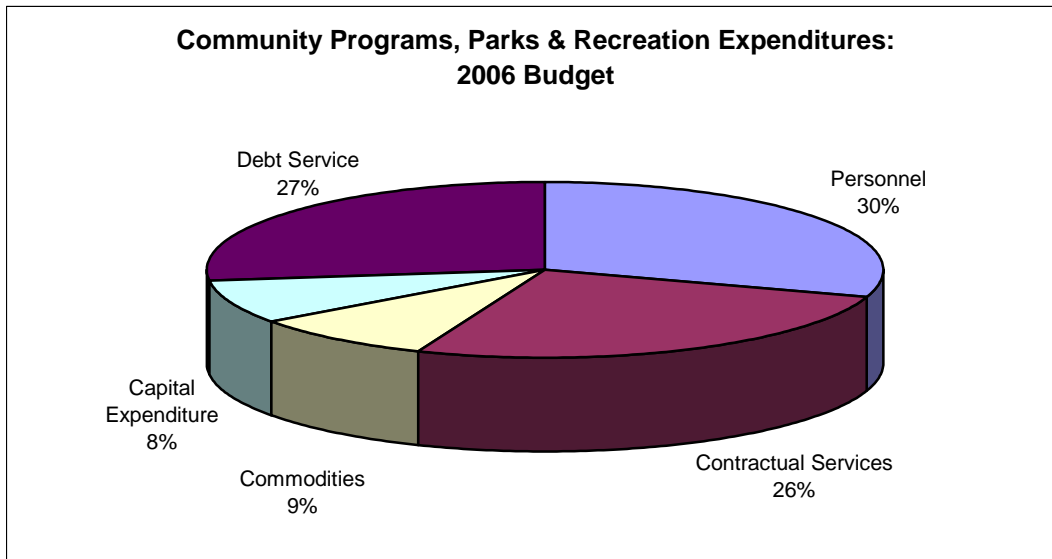
Authorized positions by Program:

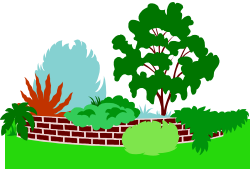
Parks & Community Programs	1.00	FTE
Swimming Pool & Tennis	<u>20.00</u>	FTE
Total Authorized Positions	<u>21.00</u>	FTE



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

**COMMUNITY PROGRAMS, PARKS & RECREATION  
2006 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:**

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 36,199	\$ 46,508	\$ 44,447	\$ 43,406	\$ 46,114	4%
Contractual Services	91,377	86,858	109,535	112,829	150,564	37%
Commodities	886	1,292	1,550	1,350	3,657	136%
Total Operating Cost	<u>\$ 128,462</u>	<u>\$ 134,658</u>	<u>\$ 155,532</u>	<u>\$ 157,585</u>	<u>\$ 200,335</u>	29%
Capital Expenditures	\$ 158,153	\$ 120,231	\$ 80,000	\$ 280,000	\$ 80,000	
Debt Service	54,869	54,789	54,570	54,570	55,865	2%
Total Capital Cost	<u>\$ 213,022</u>	<u>\$ 175,020</u>	<u>\$ 134,570</u>	<u>\$ 334,570</u>	<u>\$ 135,865</u>	1%
Total	<u>\$ 341,484</u>	<u>\$ 309,678</u>	<u>\$ 290,102</u>	<u>\$ 492,155</u>	<u>\$ 336,200</u>	16%
Related Revenue	\$ 80,081	\$ 75,887	\$ 100,000	\$ 100,000	\$ 107,000	

**16% Budget Increase**

**Program Notes:**

Personnel

This program is staffed by one employee.

Contractual Services

- Annual Large item pick-up (\$43,000)
- VillageFest 4<sup>th</sup> of July Celebration (\$55,000)  
(additional funding for larger VillageFest and City's 55<sup>th</sup> anniversary)
- Sister Cities activities (\$4,000)
- Prairie Village Arts Council (\$8,000)
- United Community Services (\$5,500)
- Recycling events and promotion (\$3,000)
- Alcohol prevention program (\$15,000)

Capital Expenditures

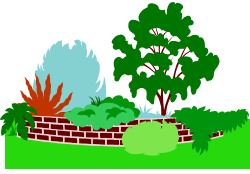
- Park Improvements (\$80,000)
- 2005 Skate Park is being built with \$200,000 from a special sales tax that will sunset in 2006

Debt Service

Park Purchase – Santa Fe Park and Pavilion

2006 Related Revenue

- VillageFest sponsorships (\$5,000)
- Special Park Funds – restricted for investment in Park improvements. (\$72,000)
- Special Alcohol Fund – restricted for alcohol prevention programs (\$15,000)
- Community Center and pavilion rental (\$15,000)



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

**2006 Goals, Objectives, and Performance Indicators:**

**Mission:** Provide special services and park improvements for residents.

**Short Term Goals:**

**Goal: Continue public service levels.**

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

**Goal: Continue park development and recreation programs.**

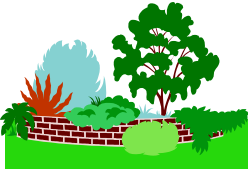
**Objective:** Develop a new plan for major maintenance and new facilities.

**Goal: Sponsor Community events.**

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

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload:</b>					
Non-profit agencies receiving City funding	17	0	1	10	10
Public participation meetings for park improvements and recreational programs	2	1	1	1	1
<b>Outcome/Effectiveness</b>					
Large item pick-up – tons of material	665	500	544	500	500
Community Events	1	1	1	1	1
Recycling events/Activities	2	1	3	2	1
Arts events and activities	15	15	15	15	15
<b>Efficiency</b>					
Park development costs per capita	\$9.52	\$3.60	\$5.54	\$3.72	\$3.72



**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>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>	<b>% Change 05-06 Budget</b>
Personnel	\$ 253,642	\$ 244,611	\$ 296,048	\$ 307,349	\$ 314,382	6%
Contractual Services	106,605	130,171	139,670	152,119	168,488	21%
Commodities	87,947	69,939	108,875	104,375	107,700	-1%
Total Operating Cost	<u>\$ 448,194</u>	<u>\$ 444,721</u>	<u>\$ 544,593</u>	<u>\$ 563,843</u>	<u>\$ 590,570</u>	8%
Capital Expenditures	\$ 407,200	\$ 88,506	\$ 15,500	\$ -	\$ 20,200	30%
Debt Service	268,036	267,774	266,928	266,928	270,045	1%
Total Capital Cost	<u>\$ 675,236</u>	<u>\$ 356,280</u>	<u>\$ 282,428</u>	<u>\$ 266,928</u>	<u>\$ 290,245</u>	3%
Total	<u>\$ 1,123,430</u>	<u>\$ 801,001</u>	<u>\$ 827,021</u>	<u>\$ 830,771</u>	<u>\$ 880,815</u>	7%
Related Revenue	\$ 435,432	\$ 364,064	\$ 467,900	\$ 415,000	\$ 404,440	

**7% Budget Increase**

**Program Notes:**

Swimming Pool costs in 2006 \$854,111  
 Tennis program costs in 2006 \$26,704

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

Related Revenue

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

Capital Expenditures

2006

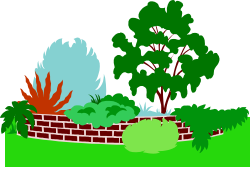
Replace pool deck caulking \$15,000, locker room doors \$2,000, two pool vacuums \$7,300, three computers \$2,200, lane ropes \$1,000, and point of sale software \$6,500.

2005

Major repair of a tennis court

2003

Major repair to swimming pool surface \$382,640



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

**2006 Goals, Objectives, and Performance Indicators:**

**Mission:** Provide a variety of recreational programs for residents.

**Short Term Goals:**

**Goal: Continue public service levels.**

**Objective:** Continue all recreation programs.

**Goal: Sponsor Community events.**

**Objective:** Host swim and diving meets.

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

**Objective:** Survey recreation program participants.

**Performance Indicators:**

<b>Indicator</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>
<b>Workload</b>					
Swim lesson enrollment	575	567	479	600	500
Swim team participation	117/52	140/50	154/45/25	120/45/30	200/45/30
Pool memberships	5,228	4,935	4,497	5,100	5,100
<b>Efficiency</b>					
Percent of pool operating costs offset by pool revenue	91%	61%*	87%	75%	43%
Pool staff training sessions	12	13	13	12	12
Tennis lessons taught	687	176	196	200	200
JTL membership	85	82	89	90	90
<b>Efficiency</b>					
Survey satisfaction level – good	N/A	83%**	85%**	95%	95%

\*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  
2003 - 2006**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>	<u>2005 Bdgt/ 2006 Bdgt</u>
<b><u>Governance</u></b>						
Mayor & Council	\$ 52,493	\$ 114,566	\$ 113,790	\$ 109,700	\$ 113,700	-0.1%
Management & Planning	421,572	435,300	555,404	504,331	549,275	-1.1%
TIF Project	107,159	299,132	100,000	92,900	4,365	-95.6%
<b>Total Governance</b>	<b>581,224</b>	<b>848,998</b>	<b>769,194</b>	<b>706,931</b>	<b>667,340</b>	<b>-13.2%</b>
<b><u>Public Works</u></b>						
Administration	577,639	791,823	818,408	793,274	824,610	0.8%
Vehicle, City Wide Maintenance	254,354	331,093	278,921	315,247	356,527	27.8%
Street & Drains	1,742,757	1,527,406	1,598,706	1,556,832	1,726,730	8.0%
Buildings & Grounds	797,448	711,149	774,206	764,625	837,345	8.2%
Infrastructure Improvements	2,515,180	4,202,781	3,757,400	4,827,445	7,202,800	91.7%
<b>Total Public Works Operations</b>	<b>5,887,378</b>	<b>7,564,252</b>	<b>7,227,641</b>	<b>8,257,423</b>	<b>10,948,012</b>	<b>51.5%</b>
<b><u>Public Safety</u></b>						
Administration	613,506	636,667	686,017	676,405	751,217	9.5%
Staff Services	1,053,579	1,085,035	1,225,754	1,117,222	1,163,859	-5.0%
Patrol Division	2,022,515	2,068,526	2,212,978	2,584,751	2,507,251	13.3%
Investigations	619,966	646,777	667,968	739,600	731,756	9.5%
Off-Duty Services	48,999	51,120	38,405	49,188	49,143	28.0%
<b>Total Public Safety</b>	<b>4,358,565</b>	<b>4,488,125</b>	<b>4,831,122</b>	<b>5,167,166</b>	<b>5,203,226</b>	<b>7.7%</b>
<b><u>Municipal Justice</u></b>						
Municipal Judges	43,774	48,290	50,328	54,003	67,786	34.7%
Municipal Court Clerk	195,196	207,703	239,541	239,708	309,598	29.2%
<b>Total Municipal Justice</b>	<b>238,970</b>	<b>255,993</b>	<b>289,869</b>	<b>293,711</b>	<b>377,384</b>	<b>30.2%</b>
<b><u>Administration</u></b>						
Administration Services	301,032	322,348	420,842	387,994	469,351	11.5%
Codes Administration	274,486	285,193	304,750	295,637	321,126	5.4%
City Clerk	312,141	326,597	358,219	343,786	381,532	6.5%
Solid Waste Management	1,180,500	1,213,486	1,210,708	1,211,188	1,212,014	0.1%
<b>Total Administration</b>	<b>2,068,159</b>	<b>2,147,624</b>	<b>2,294,519</b>	<b>2,238,605</b>	<b>2,384,023</b>	<b>3.9%</b>
<b><u>Park, Rec. &amp; Community Prog.</u></b>						
Community Programs	341,484	309,678	290,102	492,155	336,200	15.9%
Recreation Programs	1,123,430	801,001	827,021	830,771	880,815	6.5%
<b>Total Park, Rec. &amp; Com. Prog.</b>	<b>1,464,914</b>	<b>1,110,679</b>	<b>1,117,123</b>	<b>1,322,926</b>	<b>1,217,015</b>	<b>8.9%</b>
<b>Contingency Fund</b>			650,000		700,000	7.7%
<b>Grand Total</b>	<b>\$ 14,599,210</b>	<b>\$ 16,415,671</b>	<b>\$ 17,179,468</b>	<b>\$ 17,986,762</b>	<b>\$ 21,497,000</b>	<b>25.1%</b>

\*Includes \$2.5 million for ice storm cleanup



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# CAPITAL EXPENDITURES

## **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 Program which includes major maintenance of the City’s infrastructure, other City-owned major structures and property
2. Capital Expenditure Program which includes minor routine maintenance of the City’s infrastructure, other City-owned major structures, and property. These projects are considered routine because they extend the life of existing assets. Additionally, this category 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 in the appropriate Service Program. For example, funds appropriated for the Capital Infrastructure Program for Parks is 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 a new acquisition of a laser radar is included in the Public Safety section as a capital expenditure on the Patrol Program page.

### **Capital Infrastructure Program**

In April, 2005 the Council adopted the Capital Infrastructure Program for the 2006 Budget. The Governing Body’s strong commitment to maintenance of City-owned property motivated them to study this element of the budget in depth and to adopt an appropriate plan early in the budget process.

The Park redevelopment portion of the Infrastructure Plan is prepared by the City’s Park Committee. It is based on an annual investment plan of \$80,000 each year for redevelopment and replacement of existing structures and material. Park Committee members prepare the plan recommended for the year.

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.

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.

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**

In February, 2005, the Council adopted the Capital Expenditure Program for the 2006 Budget. Capital equipment replacement is scheduled in order for equipment to be replaced before it begins to require frequent maintenance calls. Again, the plan is developed to structure replacements and maintenance in a way that does not increase maintenance costs year to year.

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 2006 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 list of 2006 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.

## 2006 Capital Expenditure by Program

Most Capital improvements and equipment budgeted in 2006 replaces 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>Capital Expenditure Fund</u>	<u>Annual Cost Budget Impact</u>
<b>Public Works</b>					
Vehicle Maintenance Program					
Replace Utility Truck	25,000				
Streets and Drains Program					
Replace two maintenance trucks	116,000				
Replace one sidewalk grinder	4,500				
Buildings & Grounds Program					
Replace riding mower	10,000				
Rehabilitate traffic island	6,000				
New work cart	6,000				600
New leaf vacuum and box	23,000				2,500
Replace walk behind mower	4,500				
Infrastructure Improvements					
Transfers to Capital Fund	3,409,900	605,000			
Grants				3,187,900	
<b>Public Safety</b>					
Staff Services					
Replace AS/400	20,800				
Patrol					
Replace three vehicles and equipment	45,300				
Two new motorcycles	22,100				11,000
Replace moving radar	2,500				
Replace AED Defibrelator	2,500				
Replace intoxilyzer	5,500				
New laser radar	3,500				900
Investigations					
Replace unmarked vehicle	21,000				
<b>Administrative Services</b>					
Finance					
Replace check signing printer	2,250				
<b>Parks and Community Programs</b>					
Park and Community					
Park Development	8,000		72,000		
Swimming Pool					
Replace pool vacuum	5,500				
New Point of sale system	6,500				1,500
<b>Total Capital Expenditures by Fund</b>	<b>\$ 3,750,350</b>	<b>\$ 605,000</b>	<b>\$ 72,000</b>	<b>\$ 3,187,900</b>	
<b>Increase in annual costs for new assets</b>					<b>\$ 16,500</b>

## Capital Infrastructure Program

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 Improvements	3,600	-	3,600
	Park Furnishing & Play Equipment	10,000	-	10,000
	Porter Park Irrigation System	25,000	-	25,000
<b>Total Park Projects</b>		80,000	-	80,000
<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)	1,023,600	-	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>		1,775,100	1,020,500	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>4,094,900</b>	<b>3,187,900</b>	<b>7,282,800</b>

<b>2006 Capital Infrastructure Program Request</b>
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**Project Title:** Fall Zone Replacement

**Project Description:** Replace the wood chips used at the various playgrounds under the playscapes, swings, and slides. Within the playscape area the new material will be rubber chips. Under swings will be rubber mats. The new rubber chips interlock due to their shape which prevents them from being removed from the area. The Windsor Park was changed in 2003, Harmon Park in 2004. The new product will reduce the amount of labor, equipment and replacement material used each year.

<b>Project Cost</b>	<b>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	31,400	21,300	11,100	70,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>31,400</b>	<b>21,300</b>	<b>11,100</b>	<b>70,000</b>

**Financing**

City General Fund	-	31,400	21,300	11,100	70,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>31,400</b>	<b>21,300</b>	<b>11,100</b>	<b>70,000</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>



## 2006 Capital Infrastructure Program Request

**Project Title:** Half Basketball Court

**Project Description:** 2005 – The half basketball court has cracked and heaved making it a danger to play on. This project will replace the existing court. In 2006 – it is proposed to install a new half basketball court at Bennett Park; 2007 – Install new half basketball court at Windsor Park.

<b>Project Cost</b>	<b>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	7,000	10,000	10,000	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>7,000</b>	<b>10,000</b>	<b>10,000</b>	-	-

### **Financing**

City General Fund	7,000	10,000	10,000	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>7,000</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>2006 Capital Infrastructure Program Request</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>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	21,000	10,000	10,000	10,000	10,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>21,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Financing**

City General Fund	25,000	20,000	20,000	20,000	10,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</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>2006 Capital Infrastructure Program Request</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>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	-	3,600	-	-	-
Construction	-	-	30,000	-	-
Const Administration	-	-	2,100	-	-
<b>Total Cost</b>	<b>-</b>	<b>3,600</b>	<b>32,100</b>	<b>-</b>	<b>-</b>

**Financing**

City General Fund	-	3,600	32,100	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>3,600</b>	<b>32,100</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>

<b>2006 Capital Infrastructure Program Request</b>
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**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. A new water service will be required as the existing one is 3/4 –inch. Some sodding and leveling of the existing field will be provided as part of the project.

<b>Project Cost</b>	<b>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	25,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	<b>25,000</b>	-	-	-

**Financing**

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>	-	-	-

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	-

## 2006 Capital Infrastructure Program Request

**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>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv					
Design	81,000	84,000	86,000	89,000	92,000
Construction	525,000	541,000	557,000	574,000	591,000
Const Administration	37,000	38,000	39,000	40,000	41,000
<b>Total Cost</b>	<b>643,000</b>	<b>663,000</b>	<b>682,000</b>	<b>703,000</b>	<b>724,000</b>

### **Financing**

City General Fund	643,000	663,000	682,000	703,000	724,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>643,000</b>	<b>663,000</b>	<b>682,000</b>	<b>703,000</b>	<b>724,000</b>

### **Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>2006 Capital Infrastructure Program Request</b>
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**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.

<b>Project Cost</b>	<b>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	168,200	-	-	-	-
Construction	-	1,293,600	-	-	-
Const Administration	-	90,500	-	-	-
<b>Total Cost</b>	<b>168,200</b>	<b>1,384,100</b>	-	-	-

**Financing**

City General Fund	42,000	436,900	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	126,200	947,200	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>168,200</b>	<b>1,384,100</b>	-	-	-

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>2006 Capital Infrastructure Program Request</b>
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**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.

<b>Project Cost</b>	<b>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	215,400	-	-	-	-
Construction	-	1,795,200	-	-	-
Const Administration	-	125,700	-	-	-
<b>Total Cost</b>	<b>215,400</b>	<b>1,920,900</b>	-	-	-

**Financing**

City General Fund	78,500	700,700	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	136,900	1,220,200	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>215,400</b>	<b>1,920,900</b>	-	-	-

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>2006 Capital Infrastructure Program Request</b>
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**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. 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>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	136,000	119,500	123,100	126,800	131,900
Construction	1,100,000	966,800	996,000	1,026,000	1,057,000
Const Administration	88,000	77,300	79,700	82,100	84,600
<b>Total Cost</b>	<b>1,324,000</b>	<b>1,163,600</b>	<b>1,198,800</b>	<b>1,234,900</b>	<b>1,273,500</b>

**Financing**

City General Fund	1,324,000	1,163,600	1,198,800	1,234,900	1,273,500
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>1,324,000</b>	<b>1,163,600</b>	<b>1,198,800</b>	<b>1,234,900</b>	<b>1,273,500</b>

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 2006 Capital Infrastructure Program Request

**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>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	122,600	-	-	-	-
Construction	-	1,022,000	-	-	-
Const Administration	-	82,000	-	-	-
<b>Total Cost</b>	<b>122,600</b>	<b>1,104,000</b>	-	-	-
<b>Financing</b>					
City General Fund	122,600	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>122,600</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>

## 2006 Capital Infrastructure Program Request

**Project Title:** Roe Avenue – 79<sup>th</sup> Street to 91<sup>st</sup> Street (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.

Project Cost	2005 Request	2006 Request	2007 Request	2008 Request	2009 Request
Professional Serv	-	-	-	-	-
Design	-	102,000	-	-	-
Construction	-	-	850,000	-	-
Const Administration	-	-	68,000	-	-
<b>Total Cost</b>	-	<b>102,000</b>	<b>918,000</b>	-	-

### Financing

City General Fund	-	102,000	459,000	-	-
CARS Interlocal	-	-	459,000	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	-	<b>102,000</b>	<b>918,000</b>	-	-

### Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	-

<b>2006 Capital Infrastructure Program Request</b>
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**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>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	47,000	-	-	-	-
Design	-	-	-	-	-
Construction	-	394,000	-	-	-
Const Administration	-	32,000	-	-	-
<b>Total Cost</b>	<b>47,000</b>	<b>426,000</b>	-	-	-

**Financing**

City General Fund	47,000	213,000	-	-	-
CARS Interlocal	-	213,000	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>47,000</b>	<b>426,000</b>	-	-	-

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	-

<b>2006 Capital Infrastructure Program Request</b>
--

**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.

Project Cost	2005 Request	2006 Request	2007 Request	2008 Request	2009 Request
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>

<b>2006 Capital Infrastructure Program Request</b>
--

**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>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	4,800	-	-	-	-
Construction	-	40,000	-	-	-
Const Administration	-	3,200	-	-	-
<b>Total Cost</b>	<b>4,800</b>	<b>43,200</b>	-	-	-

**Financing**

City General Fund	4,800	43,200	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>4,800</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>2006 Capital Infrastructure Program Request</b>
--

**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>2005 Request</b>	<b>2006 Request</b>	<b>2007 Request</b>	<b>2008 Request</b>	<b>2009 Request</b>
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	357,000	371,000	386,000	401,000	417,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>357,000</b>	<b>371,000</b>	<b>386,000</b>	<b>401,000</b>	<b>417,000</b>

**Financing**

City General Fund	357,000	371,000	386,000	401,000	417,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
<b>Total Funds</b>	<b>357,000</b>	<b>371,000</b>	<b>386,000</b>	<b>401,000</b>	<b>417,000</b>

**Operation Costs**

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET BY FUND

## 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 modified accrual basis.

### SUMMARY OF FUND

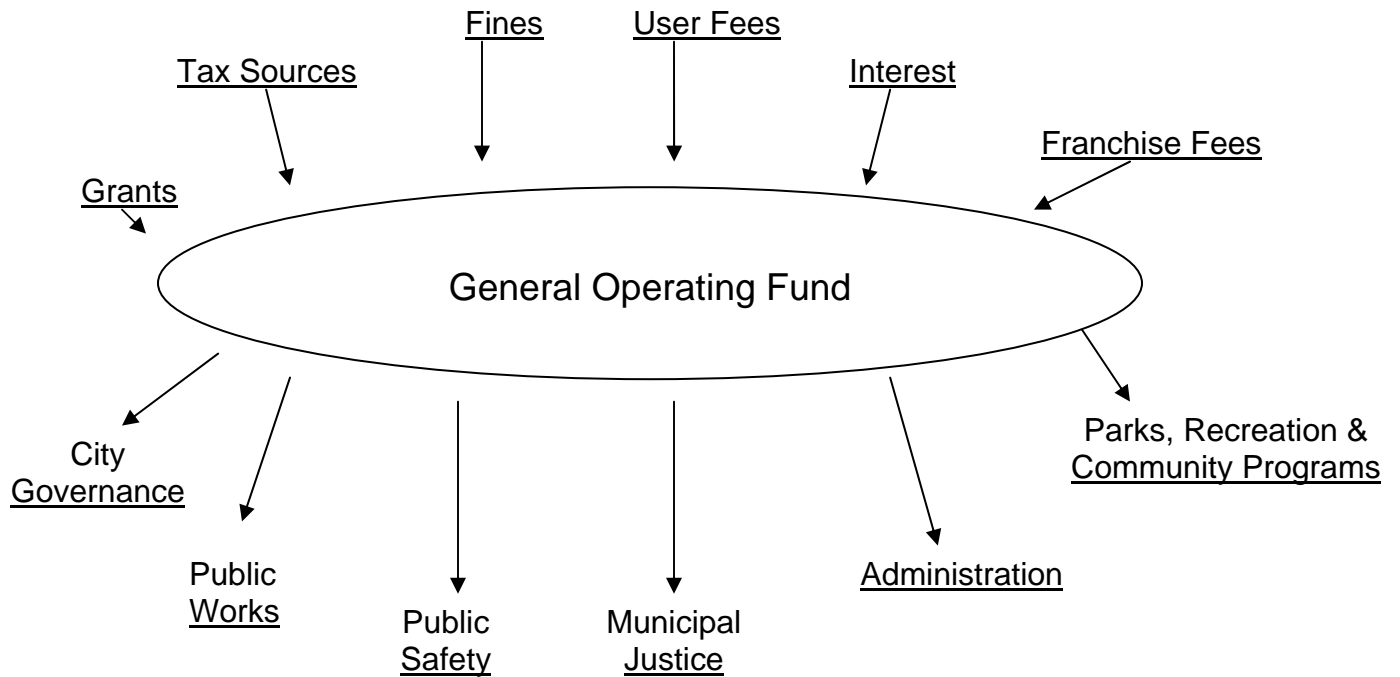
	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
Unencumbered			
Cash Balance January 1	\$ 6,762,683	\$ 7,735,766	\$ 7,116,029
<b>REVENUE</b>			
General Fund	13,949,072	14,060,140	14,776,485
Solid Waste Management	1,232,466	1,205,160	1,229,000
Special Highway	628,452	615,900	605,000
Special Alcohol Tax Fund	69,252	70,000	72,000
Special Park Fund	69,252	70,000	72,000
TIF	113,237	92,900	
Debt Service	581,734	539,205	546,815
Capital Project Fund	3,952,240	3,901,563	7,282,800
Total Revenue & Transfers All Funds	\$ 20,595,705	\$ 20,554,868	\$ 24,584,100
<b>EXPENDITURES</b>			
General Fund	\$ 12,671,011	\$ 13,635,288	\$ 15,768,368
Solid Waste Management	1,213,486	1,211,188	1,212,014
Special Highway	628,452	615,900	605,000
Special Alcohol Tax Fund	61,270	80,546	89,998
Special Park Fund	58,000	80,000	80,000
TIF	113,237	92,900	-
Debt Service	554,154	551,338	553,720
Capital Project Fund	4,323,012	4,907,445	7,282,800
Total Expenditures & Transfers	\$ 19,622,622	\$ 21,174,605	\$ 25,591,900
Unencumbered			
Cash Balance December 31	\$ 7,735,766	\$ 7,116,029	\$ 6,108,229



## 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>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
Unencumbered			
Cash Balance January 1	\$ 5,277,161	\$ 6,555,222	\$ 6,980,074
<b>REVENUE</b>			
Tax Sources	3,896,458	4,055,965	4,274,745
Sales & Use Tax	5,237,056	4,878,000	4,924,000
Franchises Fees	1,568,827	1,580,000	1,614,000
Licenses, Permits, Fines	1,100,759	1,249,900	1,526,700
Intergovernmental	988,902	1,081,000	1,142,700
Fees, charges	1,004,121	927,275	957,340
Interest	152,949	288,000	337,000
	<u>\$ 13,949,072</u>	<u>\$ 14,060,140</u>	<u>\$ 14,776,485</u>
<b>EXPENDITURES</b>			
City Governance	\$ 735,761	\$ 614,031	\$ 667,340
Public Works Operations	3,361,471	3,429,978	3,745,212
Transfers to Capital Projects for			
Infrastructure Improvement	2,520,500	2,491,943	3,409,900
Public Safety	4,195,264	4,871,780	4,900,418
Municipal Justice	255,993	293,711	377,384
Administration	934,138	1,027,417	1,172,009
Comm. Programs, Park & Rec.	667,884	906,428	796,105
	<u>\$ 12,671,011</u>	<u>\$ 13,635,288</u>	<u>\$ 15,068,368</u>
Expenditures/Transfers			
Contingency	\$ -	\$ -	\$ 700,000
Total Expenditures	<u>\$ 12,671,011</u>	<u>\$ 13,635,288</u>	<u>\$ 15,768,368</u>
Unencumbered			
Cash Balance December 31	<u>\$ 6,555,222</u>	<u>\$ 6,980,074</u>	<u>\$ 5,988,191</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.

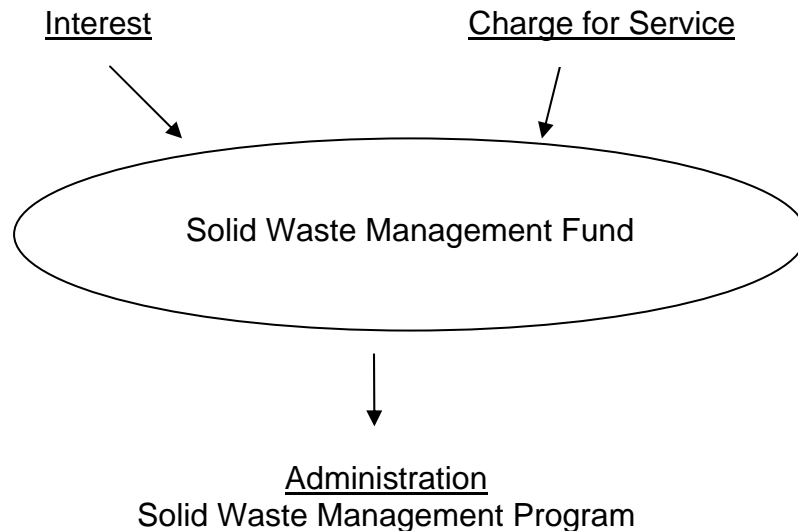
The total cost to provide this service is charged as a special assessment on the tax bills of those persons using the service. The money is collected by the County, then transferred to the City; interest earned from this assessment is returned to the fund. In 2006, 99.5% of the total revenue will come 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 2006 will be \$11.97 per month, as in 2004 and 2005. 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 houseline.

An increase of six cents per month is required for 2006 so the fee to the homeowners who subscribe to the service will be \$12.30 per month.

### Flow of Funds



## SOLID WASTE MANAGEMENT FUND

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
Unencumbered Cash Balance January 1	\$ 19,984	\$ 23,899	\$ 42,879	\$ 36,851
<b>REVENUE</b>				
Permits	\$ -	\$ -	\$ -	\$ -
Charge for Service	1,176,975	1,224,555	1,197,160	1,220,000
Interest	7,440	7,911	8,000	9,000
Total Revenue	<u>\$ 1,184,415</u>	<u>\$ 1,232,466</u>	<u>\$ 1,205,160</u>	<u>\$ 1,229,000</u>
<b>EXPENDITURES</b>				
Program Expenditures	\$ 1,180,500	\$ 1,213,486	\$ 1,211,188	\$ 1,212,014
Other	-	-	-	-
Total Expenditures	<u>\$ 1,180,500</u>	<u>\$ 1,213,486</u>	<u>\$ 1,211,188</u>	<u>\$ 1,212,014</u>
Unencumbered Cash Balance December 31	<u>\$ 23,899</u>	<u>\$ 42,879</u>	<u>\$ 36,851</u>	<u>\$ 53,837</u>

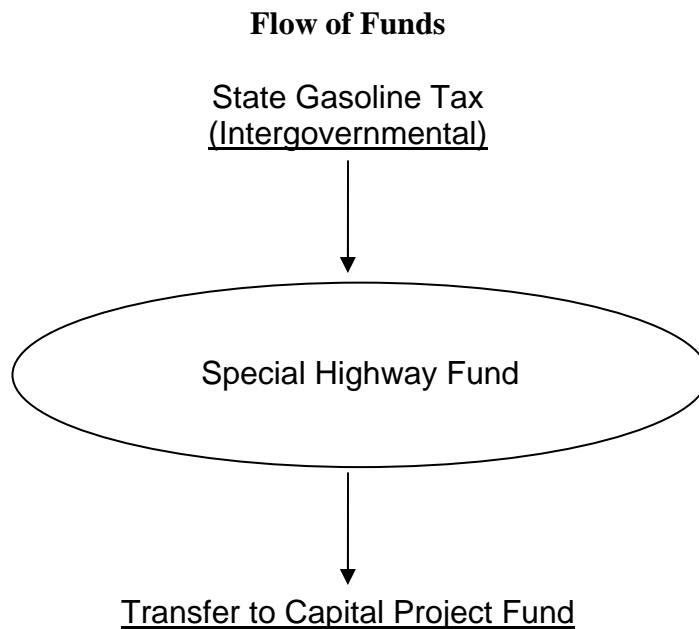
## **SPECIAL HIGHWAY FUND**

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 in 2003. In 2004 the decline was almost 2% as a result of increased cost of fuel followed by reduced use of gasoline by the public. Revenue to date in 2005 declined an additional 2%, another revenue reduction is projected for 2006.

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

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
Unencumbered Cash Balance January 1	\$ -	\$ -	\$ -	\$ -
<b>REVENUE</b>				
Gasoline Tax	639,230	628,452	615,900	605,000
Total Revenue	<u>\$ 639,230</u>	<u>\$ 628,452</u>	<u>\$ 615,900</u>	<u>\$ 605,000</u>
<b>EXPENDITURES</b>				
Transfer to Capital Funds for Infrastructure Improvement Projects	639,230	628,452	615,900	605,000
Capital Expenditures	639,230	628,452	615,900	605,000
Other	-	-	-	-
Total Expenditures	<u>\$ 639,230</u>	<u>\$ 628,452</u>	<u>\$ 615,900</u>	<u>\$ 605,000</u>
Unencumbered Cash Balance December 31	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

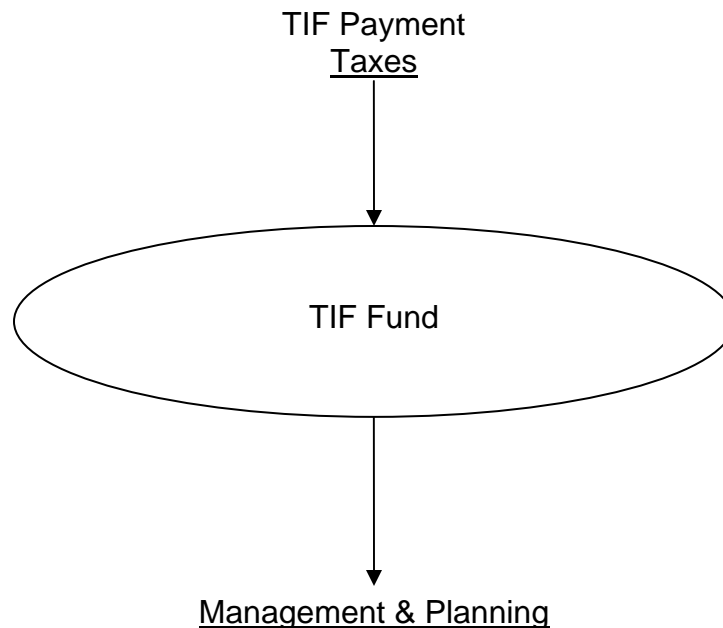
## TIF FUND

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**

	<u>2002 Actual</u>	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
Unencumbered Cash Balance January 1	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE</b>					
Source Tax	95,488	107,159	113,237	92,900	-
Total Revenue	<u>\$ 95,488</u>	<u>\$ 107,159</u>	<u>\$ 113,237</u>	<u>\$ 92,900</u>	<u>\$ -</u>
<b>EXPENDITURES</b>					
City Governance	95,488	107,159	113,237	92,900	-
Capital Expenditures	95,488	107,159	113,237	92,900	-
Other	-	-	-	-	-
Total Expenditures	<u>\$ 95,488</u>	<u>\$ 107,159</u>	<u>\$ 113,237</u>	<u>\$ 92,900</u>	<u>\$ -</u>
Unencumbered Cash Balance December 31	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>



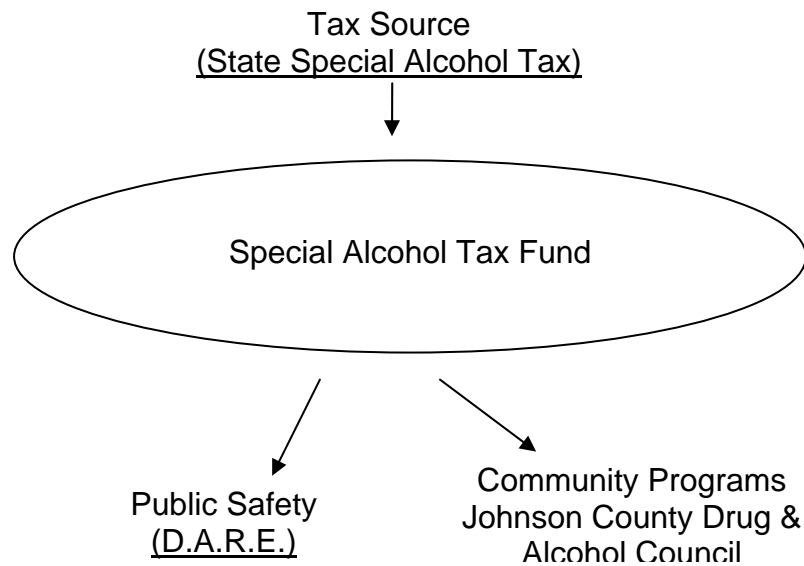
## SPECIAL ALCOHOL TAX FUND

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 in 2005 and 2006.

The County's revenue estimate is used each year.

### Flow of Funds



## SPECIAL ALCOHOL TAX FUND

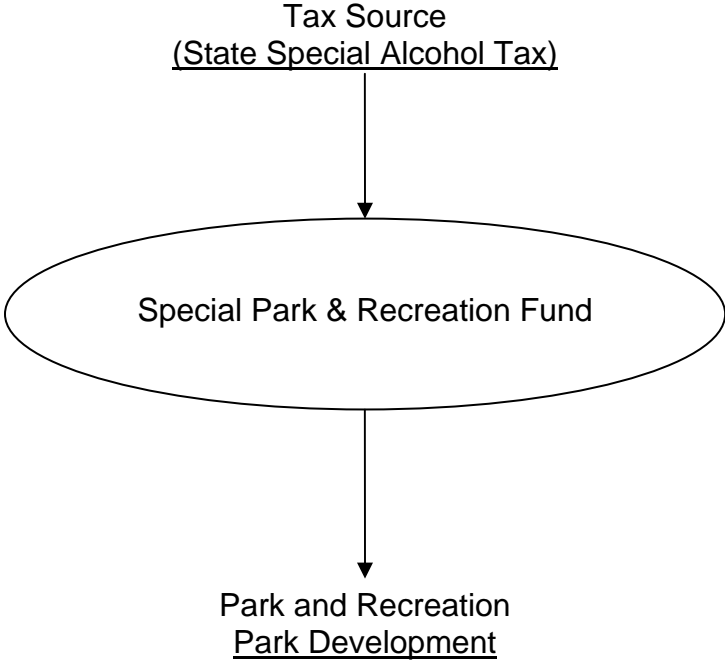
	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2005 Budget</u>
Unencumbered				
Cash Balance January 1	\$ 23,692	\$ 34,073	\$ 42,055	\$ 31,509
<b>REVENUE</b>				
Intergovernmental	73,081	69,252	70,000	72,000
Total Revenue	<u>\$ 73,081</u>	<u>\$ 69,252</u>	<u>\$ 70,000</u>	<u>\$ 72,000</u>
<b>EXPENDITURES</b>				
Public Safety - DARE	62,700	61,270	65,546	74,998
Community Programs, Parks & Rec.	-	-	15,000	15,000
Program Expenditures	<u>62,700</u>	<u>61,270</u>	<u>80,546</u>	<u>89,998</u>
Other	-	-	-	-
Total Expenditures	<u>\$ 62,700</u>	<u>\$ 61,270</u>	<u>\$ 80,546</u>	<u>\$ 89,998</u>
Unencumbered				
Cash Balance December 31	<u>\$ 34,073</u>	<u>\$ 42,055</u>	<u>\$ 31,509</u>	<u>\$ 13,511</u>

**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 2006 will be used for park improvements.

**Flow of Funds**



## SPECIAL PARK AND RECREATION FUND

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
Unencumbered				
Cash Balance January 1	\$ 22,215	\$ 30,296	\$ 41,548	\$ 31,548
<b>REVENUE</b>				
Intergovernmental	73,081	69,252	70,000	72,000
Total Revenue	<u>\$ 73,081</u>	<u>\$ 69,252</u>	<u>\$ 70,000</u>	<u>\$ 72,000</u>
<b>EXPENDITURES</b>				
Park/Community Program	65,000	58,000	80,000	80,000
Program Expenditures	65,000	58,000	80,000	80,000
Other	-	-	-	-
Total Expenditures	<u>\$ 65,000</u>	<u>\$ 58,000</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>
Unencumbered				
Cash Balance December 31	<u>\$ 30,296</u>	<u>\$ 41,548</u>	<u>\$ 31,548</u>	<u>\$ 23,548</u>

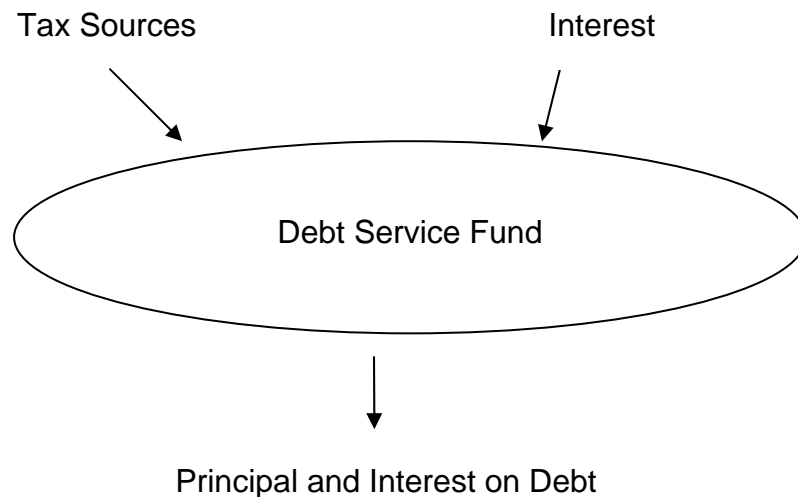
## **DEBT SERVICE FUND**

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 \$25 million for Prairie Village. The City's total debt year-end 2005 will be less than \$3 million which is 1.2% 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**

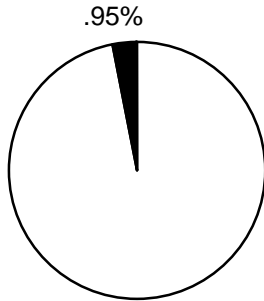


## DEBT SERVICE FUND

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
Unencumbered Cash Balance January 1	\$ 21,308	\$ 20,600	\$ 48,180	\$ 36,047
<b>REVENUE</b>				
Tax Source	\$ 466,959	\$ 505,571	\$ 475,000	\$ 470,881
Intergovernmental	79,975	72,863	60,705	68,434
Bond Proceeds	-	-	-	-
Miscellaneous	-	-	-	-
Interest	3,143	3,300	3,500	7,000
Transfer Interest	-	-	-	-
Total Revenue	<u>\$ 550,077</u>	<u>\$ 581,734</u>	<u>\$ 539,205</u>	<u>\$ 546,315</u>
<b>EXPENDITURES</b>				
Principal	380,000	400,000	415,000	435,000
Bond Issue Costs	-	-	-	-
Interest & Charges	170,785	154,154	136,338	118,720
Debt Service Expenditures	550,785	554,154	551,338	553,720
Bond Proceeds	-	-	-	-
Total Expenditures	<u>\$ 550,785</u>	<u>\$ 554,154</u>	<u>\$ 551,338</u>	<u>\$ 553,720</u>
Unencumbered Cash Balance December 31	<u>\$ 20,600</u>	<u>\$ 48,180</u>	<u>\$ 36,047</u>	<u>\$ 28,642</u>
*By Program				
Public Safety	\$ 227,880	\$ 231,600	\$ 229,840	\$ 227,810
Park & Recreation	322,905	322,564	321,498	325,910
	<u>\$ 550,785</u>	<u>\$ 554,164</u>	<u>\$ 551,338</u>	<u>\$ 553,720</u>

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 five 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 on Outstanding Debt on Future Ad Valorem Tax Rates

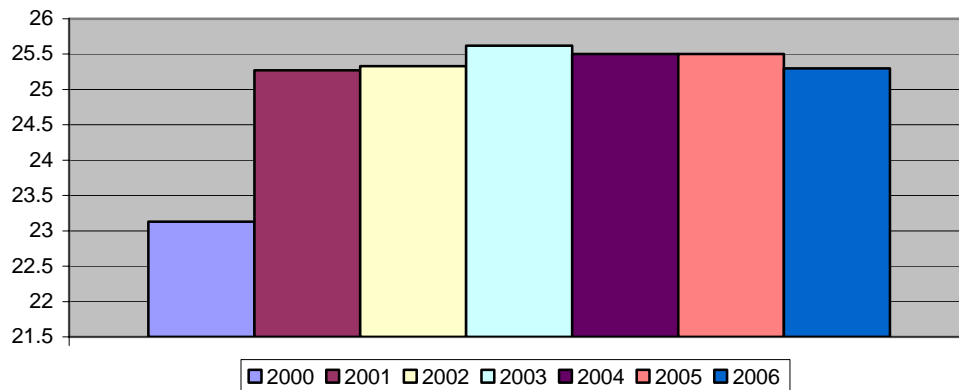
The table below illustrates ad valorem debt service requirements and the estimated tax rate required to retire the City's outstanding ad valorem supported General Obligation Bonds.

### 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
1999	211,772,968	396,786	1.87
2000	223,915,500	510,495	2.28
2001	236,125,305	554,994	2.35
2002	244,150,272	551,842	2.26
2003	250,608,971	550,782	2.20
2004	255,791,537	554,142	2.17
2005	270,800,000	551,337	2.03
2006	281,000,000	553,720	1.97
2007	292,000,000	554,863	1.90
2008	303,000,000	554,770	1.83
2009	315,000,000	443,435	1.41
2010	327,000,000	306,278	0.94
2011	340,000,000	154,298	0.45
2012	353,000,000	157,798	0.45
2013	367,000,000	160,710	0.44
2014	381,000,000	158,025	0.40
2015	396,000,000	-	0.00

<sup>1</sup> Based on historical growth rate of 4% after 2004.

### Annual Debt Service Cost per Capita\*



\*Cost per capita increase can be attributed to population decline.



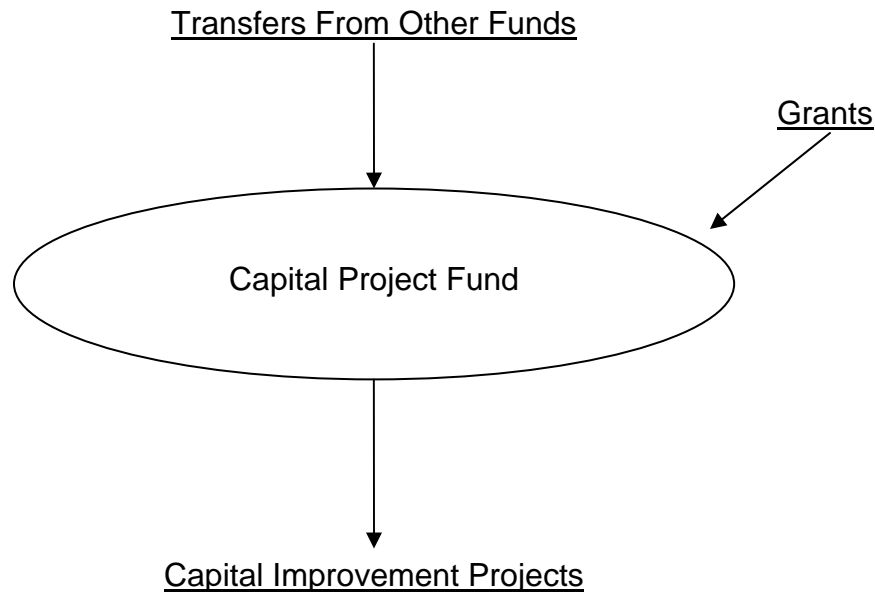
## CAPITAL IMPROVEMENT PROJECTS FUND

The Capital 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. Park and Recreation Fund also budgets a transfer to this fund for park improvements. This is not a budgeted fund for state budgeting purposes.

In 2002 the City began budgeting grant revenue in the Capital Projects Fund. In the past these revenues were included in the General Fund.

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 will be used for capital projects.

### Flow of Funds



**CAPITAL PROJECTS FUNDS**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
Unencumbered Cash Balance January 1	<u>\$ 1,409,342</u>	<u>\$ 1,376,654</u>	<u>\$ 1,005,882</u>	<u>\$ -</u>
<b><u>REVENUE</u></b>				
Transfer in	\$ 2,145,190	\$ 3,206,952	\$ 3,187,843	\$ 4,094,900
Grants	390,246	745,288	713,720	3,187,900
Bond proceeds	-	-	-	-
Miscellaneous	<u>99,033</u>	-	-	-
Total Revenue	<u>\$ 2,634,469</u>	<u>\$ 3,952,240</u>	<u>\$ 3,901,563</u>	<u>\$ 7,282,800</u>
<b><u>EXPENDITURES</u></b>				
Infrastructure Improv.	2,623,293	4,202,781	4,827,445	7,202,800 *
Parks	<u>50,040</u>	<u>120,231</u>	<u>80,000</u>	<u>80,000</u>
	<u>2,673,333</u>	<u>4,323,012</u>	<u>4,907,445</u>	<u>7,282,800</u>
Unencumbered Cash Balance December 31	<u><u>\$ 1,370,478</u></u>	<u><u>\$ 1,005,882</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Special Park fund	50,040	58,000	80,000	80,000
Special Highway fund	639,250	628,452	615,900	605,000
General fund	<u>1,455,900</u>	<u>2,520,500</u>	<u>2,491,943</u>	<u>3,409,900</u> **
	<u><u>\$ 2,145,190</u></u>	<u><u>\$ 3,206,952</u></u>	<u><u>\$ 3,187,843</u></u>	<u><u>\$ 4,094,900</u></u>

\*Proposed budget

\*\*Amended

**PROGRAM MATRIX OF 2006 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	\$ 114							\$ 114
Management & Planning	554							554
Total	<u>668</u>							<u>668</u>
Percent of Fund	<b>4%</b>							
Public Works								
Administration	825							825
Vehicle Maintenance	356							356
Street Maintenance	1,727							1,727
Bldgs/Grounds	837							837
Infrastructure Imp.				7,203				7,203
Total	<u>3,745</u>			<u>7,203</u>				<u>10,948</u>
Percent of Fund	<b>24%</b>			<b>99%</b>				
Public Safety								
Administration	523						228	751
Staff Services	1,164							1,164
Patrol	2,507							2,507
Investigations	657					75		732
Contract Services	49							49
Total	<u>4,900</u>					<u>75</u>	<u>228</u>	<u>5,203</u>
Percent of Fund	<b>31%</b>					<b>83%</b>	<b>41%</b>	
Municipal Justice Total	<u>377</u>							<u>377</u>
Percent of Fund	<b>2%</b>							
Administration								
Administration Services	469							469
Codes Administration	321							321
City Clerk	382							382
Solid Waste Mgmt.		1,212						1,212
Total	<u>1,172</u>	<u>1,212</u>						<u>2,384</u>
Percent of Fund	<b>8%</b>	<b>100%</b>						
Community Programs, Parks & Recreation								
Community Programs	265					15	56	336
Park/Recreation	531			80			270	881
Total	<u>796</u>			<u>80</u>		<u>15</u>	<u>326</u>	<u>1,217</u>
Percent of Fund	<b>5%</b>			<b>1%</b>		<b>16%</b>	<b>59%</b>	
Transfer	<u>3,410</u>		<u>605</u>		<u>80</u>			4,095
Percent of Fund	<b>22%</b>		<b>100%</b>		<b>100%</b>			
Fund Totals	<u>15,068</u>	<u>1,212</u>	<u>605</u>	<u>7,283</u>	<u>80</u>	<u>90</u>	<u>554</u>	<u>24,892</u>
Reserve	700							700
	<u>\$ 15,768</u>	<u>\$ 1,212</u>	<u>\$ 605</u>	<u>\$ 7,283</u>	<u>\$ 80</u>	<u>\$ 90</u>	<u>\$ 554</u>	<u>\$ 25,592</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 2006 – 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	4,275					542		4,817
Sales Taxes	4,924							4,924
Franchise Fees	1,614							1,614
Licenses, Permits, Fines	1,527							1,527
Intergovernmental	1,143		605	72	72		3,188	5,080
Fees/Charges, misc.	957	1,220						2,177
Interest	337	9				4		350
<b>Total Revenue Sources</b>	<b>14,777</b>	<b>1,229</b>	<b>605</b>	<b>72</b>	<b>72</b>	<b>546</b>	<b>3,188</b>	<b>20,489</b>
Transfers	-	-	-	-	-	-	4,095	4,095
<b>Total Funding Sources</b>	<b>14,777</b>	<b>1,229</b>	<b>605</b>	<b>72</b>	<b>72</b>	<b>546</b>	<b>7,283</b>	<b>24,584</b>
Beginning Fund Balance	6,980	37	-	31	31	36	-	7,115
<b>Total Available Resources</b>	<b>21,757</b>	<b>1,266</b>	<b>605</b>	<b>103</b>	<b>103</b>	<b>582</b>	<b>7,283</b>	<b>31,699</b>
<i>Expenditures</i>								
City Governance	667							667
Public Works Operations	3,745							3,745
Infrastructure Improvement	-						7,203	7,203
Public Safety	4,900			75		228		5,203
Municipal Justice	377							377
Administration	1,172	1,212						2,384
Park, Rec. & Comm. Svcs.	796			15		326	80	1,217
Other - Reserve	700							700
<b>Total Expenditures</b>	<b>12,357</b>	<b>1,212</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>554</b>	<b>7,283</b>	<b>21,496</b>
Transfers	3,410	-	605	-	80	-	-	4,095
<b>Total Expenditures and Transfers</b>	<b>15,767</b>	<b>1,212</b>	<b>605</b>	<b>90</b>	<b>80</b>	<b>554</b>	<b>7,283</b>	<b>25,591</b>
Ending Fund Balance	5,988	54	-	14	23	29	-	6,108
<b>Total Fund Commitments and Fund Balances</b>	<b>21,755</b>	<b>1,266</b>	<b>605</b>	<b>104</b>	<b>103</b>	<b>583</b>	<b>7,283</b>	<b>31,699</b>



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# APPENDIX

## **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.

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 21,887 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 Southwestern Bell Company (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 4% - 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 nine well-maintained parks covering 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.

Three new police officer positions were budgeted in 2005 to establish a new Traffic Unit in 2006.

Additionally, one full-time administrative support specialist position in the Municipal Court is budgeted to manage additional workload which will be 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>
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
1990	132,309,101	6,555,619	138,864,720	1,013,562,344

\*Annual audit for 2004.

Reassessment is now done annually by the County. In 2004, reassessment and new construction increased real property values by more than 2%.

## 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 will be 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 2004 in the City were:

<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Valuation</u>	<u>Percentage of Total Assessed Value</u>
Highwoods Realty Ltd.	Real Estate	\$ 15,053,047	5.88%
SM Properties, LP	Real Estate	2,817,501	1.10%
Kansas City Power & Light	Utility	2,562,409	1.00%
Kenilworth LLC	Real Estate	1,769,839	0.69%
May Department Store	Retail	1,543,425	0.60%
CNL Retirement	Adult Living	1,355,988	0.53%
Melody W. Sutherland	Real Estate	1,045,000	0.41%
Southwestern Bell Telephone	Utility	955,320	0.37%
Corinth Paddock, LLC	Real Estate	828,886	0.32%
Meadowbrook Center LLC	Real Estate	742,051	0.29%
TOTALS		<u>\$ 28,673,466</u>	<u>11.19%</u>

Source: City of Prairie Village, Kansas, 2004 Comprehensive Financial Audit.

## **PRAIRIE VILLAGE PEOPLE\***

The most recent census 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
- 20% 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
- 30% of the City's households are occupied by individuals who are over 65
- 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 Disposable Household Income in the City is \$79,788
- 94% of adults in the City have a High School Diploma
- 45% of adults have a College degree
- 14% of adults have a Graduate degree

\*2000 Annual Census.

## AUTHORIZED POSITIONS (Full-time equivalents)

The City council has authorized 108 full-time positions, seven regular part-time positions and 76 seasonal positions for 2006.

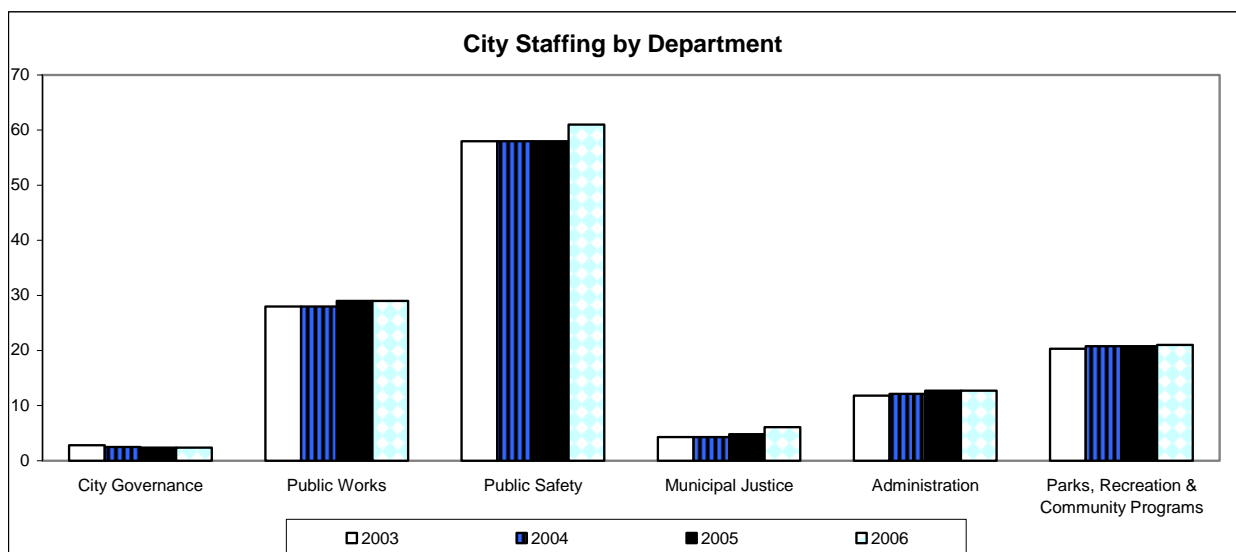
In the chart below and the list which follows, “full-time equivalent” is computed for the time allocation employees spend in each program. For example, the Assistant City Administrator’s salary is allocated between the programs supervised by the position. Part-time and seasonal employee hours are converted 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
City Governance	2.80	2.50	2.40	2.40
Public Works	28.00	28.00	29.00	29.00
Public Safety	58.00	58.00	58.00	61.00
Municipal Justice	4.30	4.30	4.80	6.10
Administration	11.80	12.10	12.70	12.70
Park, Recreation & Community	20.30	20.80	20.80	21.00
<b>TOTAL</b>	<b>125.20</b>	<b>125.70</b>	<b>127.70</b>	<b>132.20</b>
Prairie Village Population	22,079	21,500	21,729	21,887
Ratio of population to FTE	176/1	171/1	170/1	165/1

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.



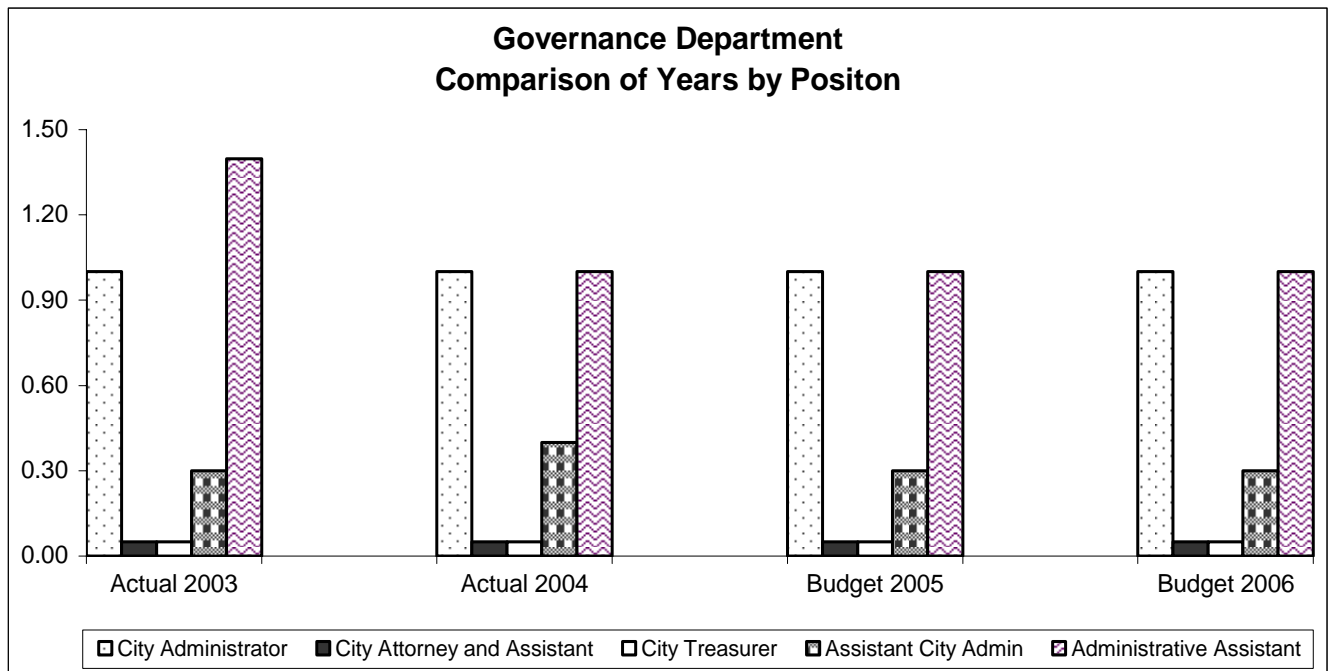
**AUTHORIZED POSITIONS**  
**Full-time equivalents**

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>	Full Time Equivalent			
			Actual 2003	Actual 2004	Budget 2005	Budget 2006
City Governance						
	Management & Planning					
		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	0.30	0.40	0.30	0.30
		Administrative Assistant	1.40	1.00	1.00	1.00
<i>City Governance Full-Time Equivalent</i>		<b>Total</b>	2.80	2.50	2.40	2.40



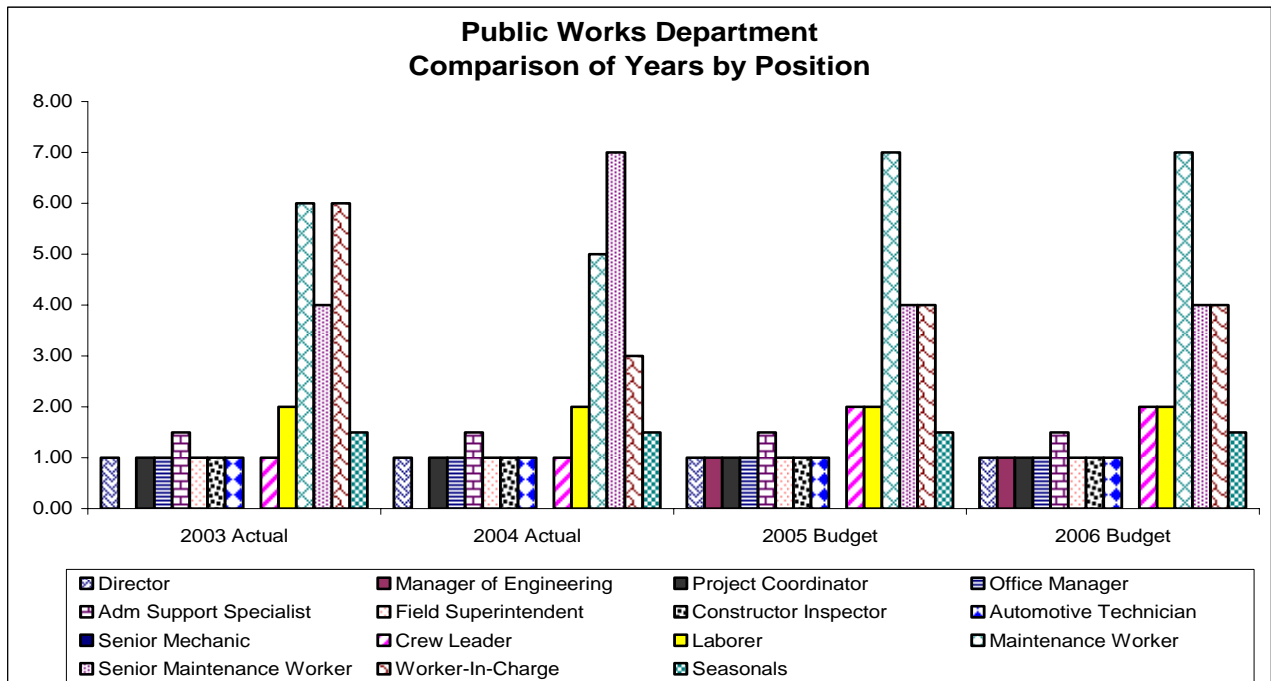
Time allocation for the Assistant City Administrator varies according to special assignments in other departmental units.

**AUTHORIZED POSITIONS**  
**Full-time equivalents**

<u>Program</u>	<u>Position</u>	<b>Full Time Equivalent</b>			
		<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budget 2005</b>	<b>Budget 2006</b>
<b>Administration</b>					
	Director	1.00	1.00	1.00	1.00
	Manager of Engineering	0.00	0.00	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	0.00	1.00	1.00	1.00
	Constructor Inspector	0.00	1.00	1.00	1.00
	Adm Support Specialist	1.50	1.50	1.50	1.50
	<b>Total</b>	<b>4.50</b>	<b>6.50</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	1.00	0.00	0.00	0.00
	Laborer	1.00	1.00	1.00	1.00
	Maintenance Worker	2.00	1.00	3.00	3.00
	Sr. Maintenance Worker	2.00	4.00	1.00	1.00
	Worker-In-Charge	4.00	3.00	4.00	4.00
	<b>Total</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Grounds Maintenance</b>					
	Crew Leader	0.00	0.00	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>9.50</b>	<b>10.50</b>	<b>10.50</b>
<b>Public Works Full-Time Equivalent</b>		<b>28.00</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>

NOTE: One full-time employee added in 2005.





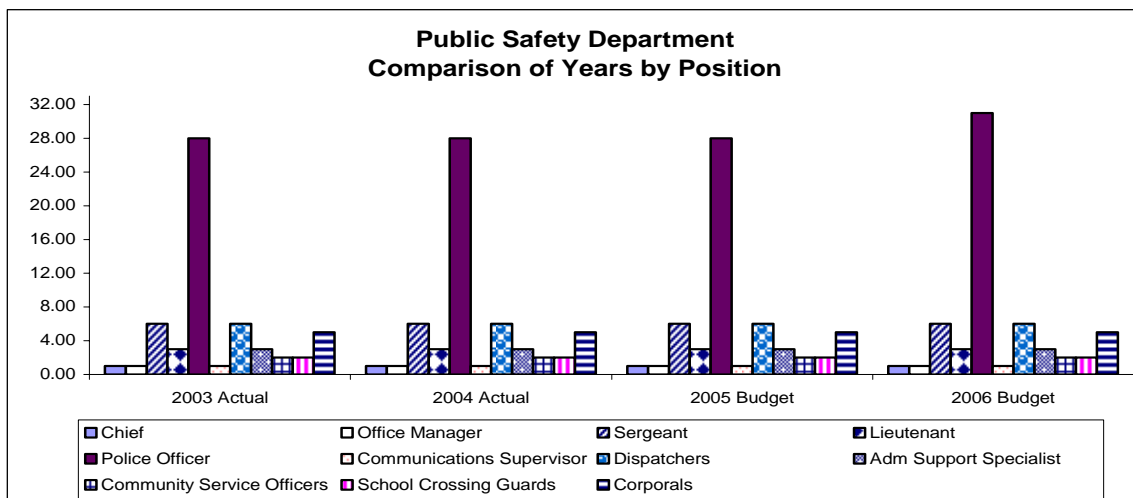
The number of employees in this department remains relatively constant. Changes within programs reflect promotions within the program.

One full-time position added in 2005, Manager of Engineering, will reduce contract engineering costs by more than \$100,000 annually.

## AUTHORIZED POSITIONS Full-time equivalents

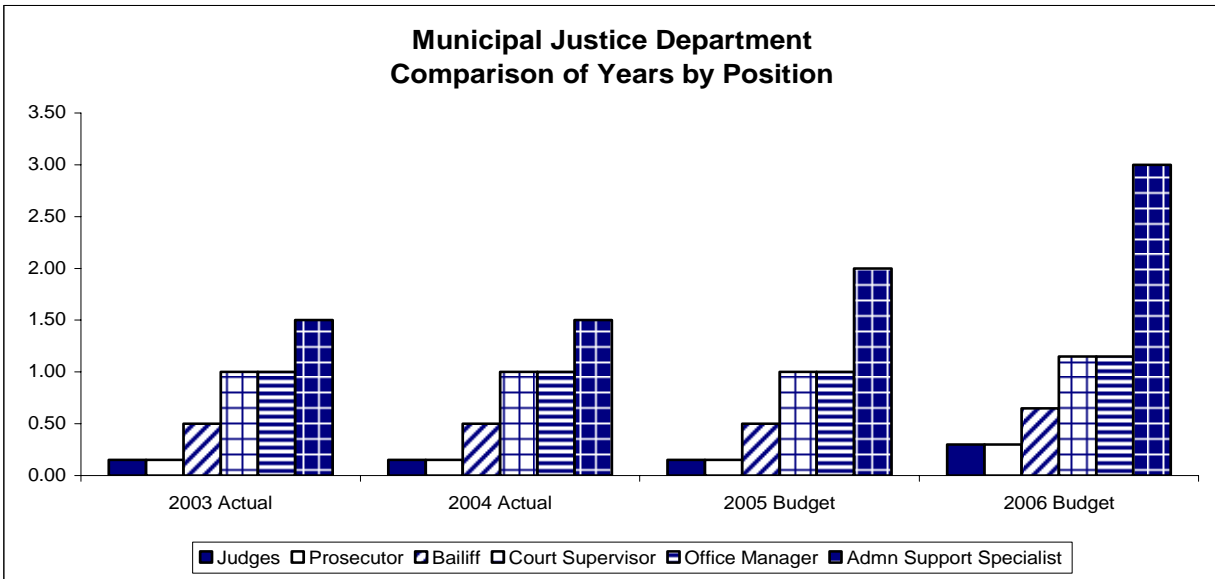
<u>Department</u>	<u>Program</u>	<u>Position</u>	Full Time Equivalent			
			<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>
Public Safety	<b>Administration</b>	Sergeant	0.00	0.00	0.00	1.00
		Chief	1.00	1.00	1.00	1.00
		Office Manager	1.00	1.00	1.00	1.00
		<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
		<b>Staff Services</b>	Captain	0.00	0.00	0.00
	Lieutenant	1.00	1.00	1.00	0.00	
	Sergeant	1.00	1.00	1.00	1.00	
	Police Officer	1.00	1.00	1.00	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>17.00</b>	<b>16.00</b>	
	<b>Patrol</b>	Captain	0.00	0.00	0.00	1.00
	Lieutenant	1.00	1.00	1.00	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	21.00	24.00	
	<b>Total</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>33.00</b>	
	<b>Investigations</b>	Captain	0.00	0.00	0.00	1.00
	Lieutenant	1.00	1.00	1.00	0.00	
	Corporal	1.00	1.00	1.00	1.00	
Sergeant	1.00	1.00	1.00	0.00		
Police Officers	6.00	6.00	6.00	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>58.00</b>	<b>61.00</b>

*NOTE: Council directed the Police Chief to fully staff special investigations and exceed manpower allocation, if necessary, to ensure 42 commissioned officers are available to serve the public year around. One police officer position was added in 2003 for Mission Hills, they pay full cost for the officer. Three traffic officers were added in 2006.*



## AUTHORIZED POSITIONS Full-time equivalents

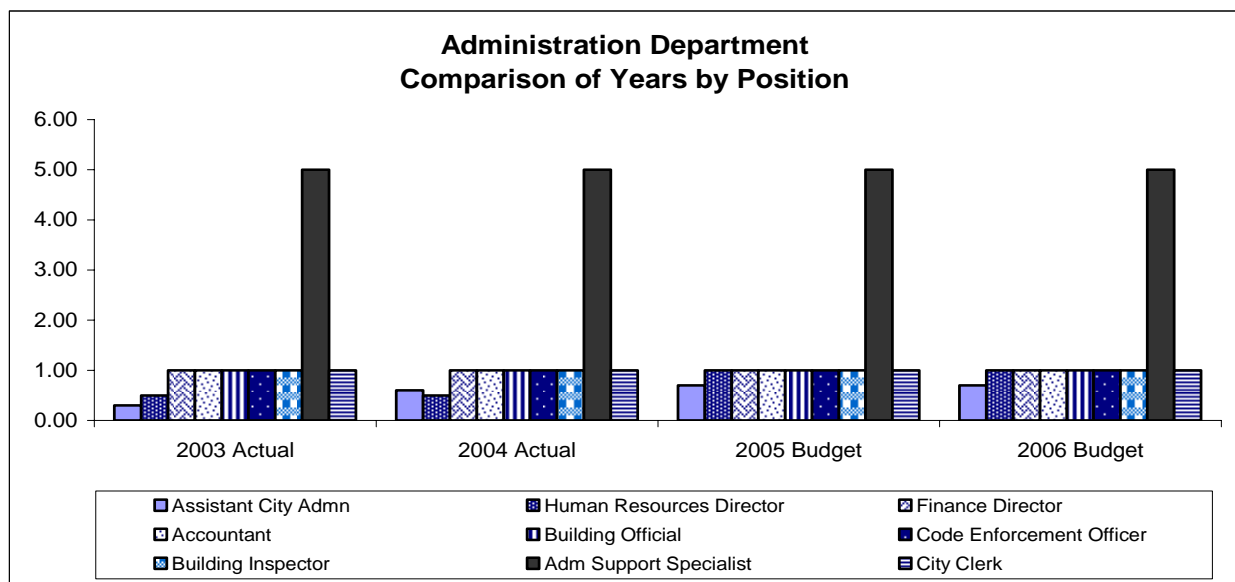
<u>Department</u>	<u>Program</u>	<u>Position</u>	Full Time Equivalent			
			<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>
<b>Municipal Justice</b>						
	<b>Judicial</b> (all part-time employees)					
		Judges	0.15	0.15	0.15	0.20
		Prosecutor	0.15	0.15	0.15	0.20
		Bailiff	0.50	0.50	0.50	0.70
		<b>Total</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</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	1.50	2.00	3.00
		<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>4.00</b>	<b>5.00</b>
<b>Municipal Justice Full-Time Equivalent</b>			<b>4.30</b>	<b>4.30</b>	<b>4.80</b>	<b>6.10</b>



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 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	
Administration	Administration	Assistant City Admn	0.20	0.15	0.30	0.30	
		HR Director*	0.00	0.30	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>2.20</b>	<b>2.45</b>	<b>3.30</b>	<b>3.30</b>	
	Codes Administration	Assistant City Admn	0.00	0.15	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>5.00</b>	<b>5.15</b>	<b>5.10</b>	<b>5.10</b>	
	City Clerk	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>	
	Solid Waste Management	Assistant City Admn	0.10	0.30	0.30	0.30	
		<b>Total</b>	<b>0.10</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	
	<i>Community Service Full-Time Equivalent</i>			<b>11.30</b>	<b>11.90</b>	<b>12.70</b>	<b>12.70</b>

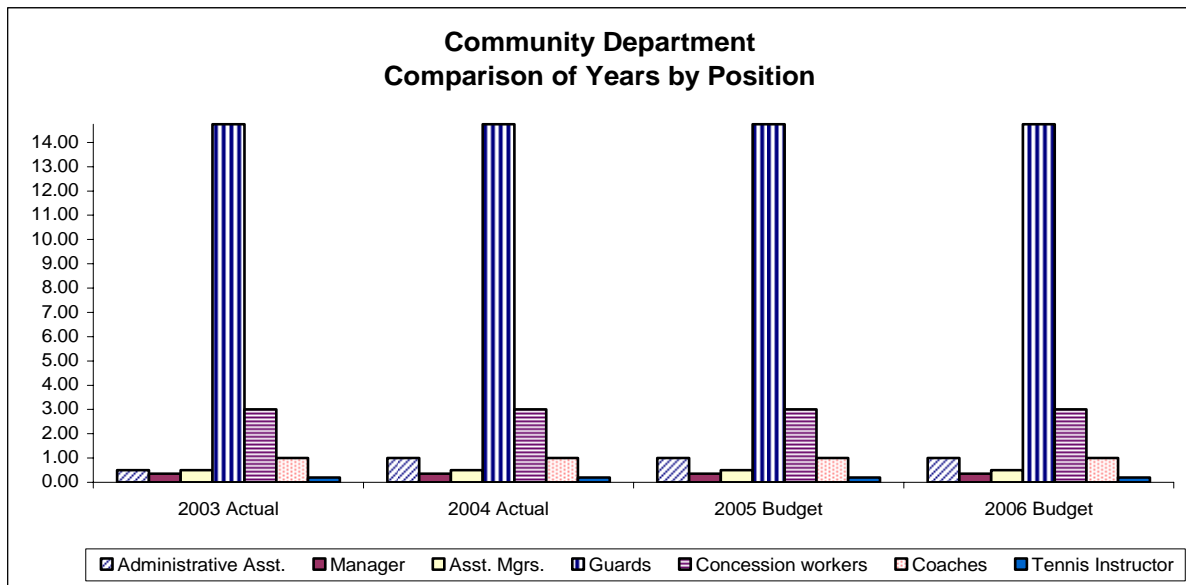


\*The HR Director position was vacant until mid-year 2004.

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>	Actual	Full Time Equivalent		Budget
			2003	Actual 2004	Budget 2005	Budget 2006
Park, Recreation & Community Programs	Park & Community Programs	Administrative Asst.	0.20	0.50	1.00	1.00
		<b>Total</b>	<b>0.20</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>
	Swimming Pool & Tennis	Management Assistant	0.30	0.50	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>20.10</b>	<b>20.30</b>	<b>19.80</b>	<b>20.00</b>
<i>Parks Recreation &amp; Comm. Programs Full-Time Equivalent</i>			<b>20.30</b>	<b>20.80</b>	<b>20.80</b>	<b>21.00</b>



Total Personnel in full-time equivalent.

## CHART II

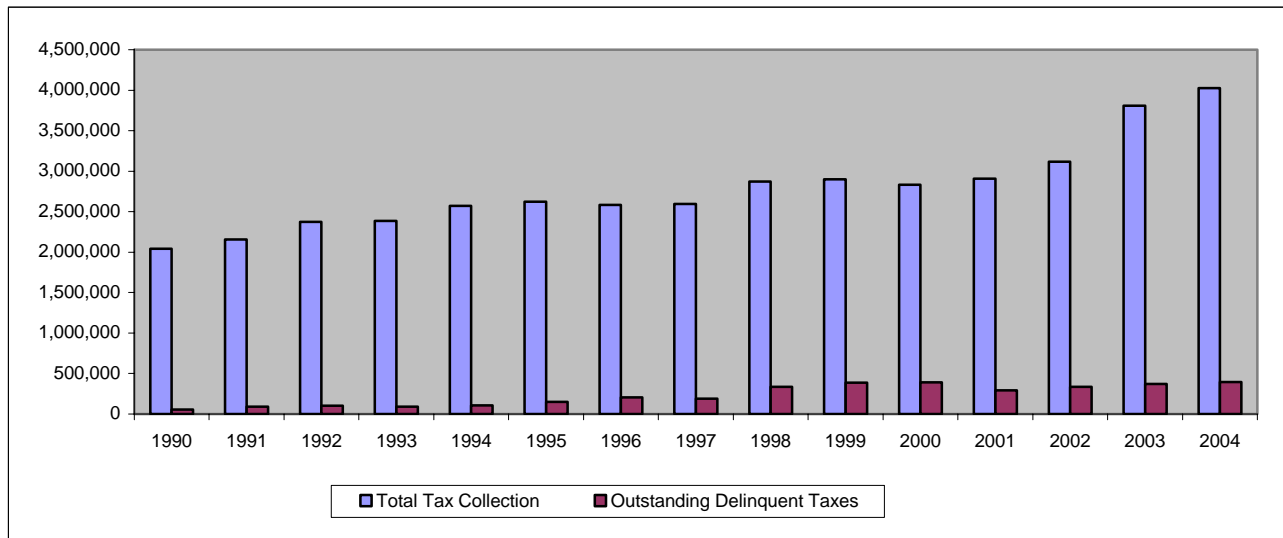
**Chart II** reflects the number of employees in each approved position. Chart II does not include seasonal employees.

<u>Position</u>	<u>Authorized</u>			
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</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	3	2	2	2
Public Works Director	1	1	1	1
Manager of Engineering	0	0	1	1
Project Coordinator	1	1	1	1
Office Manager	3	3	3	3
Administrative Support Specialist	12	12	12	13
Field Superintendent	0	1	1	1
Constructor Inspector	0	1	1	1
Auto Technician	1	1	1	1
Crew Leader	1	1	2	2
Laborer	7	2	2	2
Maintenance Worker	8	5	7	7
Sr. Maintenance Worker	2	6	4	4
Worker in Charge	2	5	4	4
Police Chief	1	1	1	1
Captain	0	0	0	3
Lieutenant	3	3	3	0
Sergeant	6	6	6	6
Police Officer	28	28	28	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>110.0</u>	<u>111.0</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
1990	2,052,332	2,028,007	98.81%	15,504	2,043,511	99.57%	56,260	2.74%
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%



**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>1990</b>	1.500	15.470	15.700	2.172	1.425	8.914	43.647	6.985	6.005	<b>101.818</b>
<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>	1.5	16.221	15.744	2.948	1.602	9.428	42.238	8.008	0.000 *	<b>97.689</b>
<b>2003</b>	1.5	16.381	15.765	2.954	2.365	9.432	37.774	9.240	0.000	<b>95.411</b>
<b>2004</b>	1.5	16.041	15.843	2.956	2.367	9.438	42.665	9.241	0.000	<b>100.051</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:** 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" 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.

**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.