

CITY OF
PRAIRIE VILLAGE,
KANSAS



The Star of Kansas

2008 ANNUAL BUDGET



CITY OF PRAIRIE VILLAGE, KANSAS

2008 Annual Budget

City of Prairie Village
7700 Mission Road
Prairie Village, Kansas 66208
913-381-6464
www.pvkansas.com

Cover

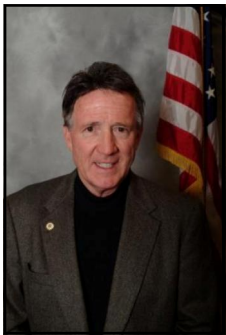
The City Entrance Signs were approved by the City Council to capture the ambiance of Prairie Village and create a more unified picture of the City.

Prairie Village Governing Body

2007—2008



Mayor Ron Shaffer



Al Herrera



Bill Griffith



Ruth Hopkins



David Voysey

Ward I

Ward II



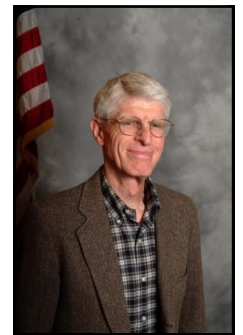
Michael Kelly



Andrew Wang



Laura Wassmer



Pat Daniels

Ward III

Ward IV



Wayne Vennard



Charles Clark

Ward V



Diana Ewy Sharp



David Belz

Ward VI



to Kansas
Speedway



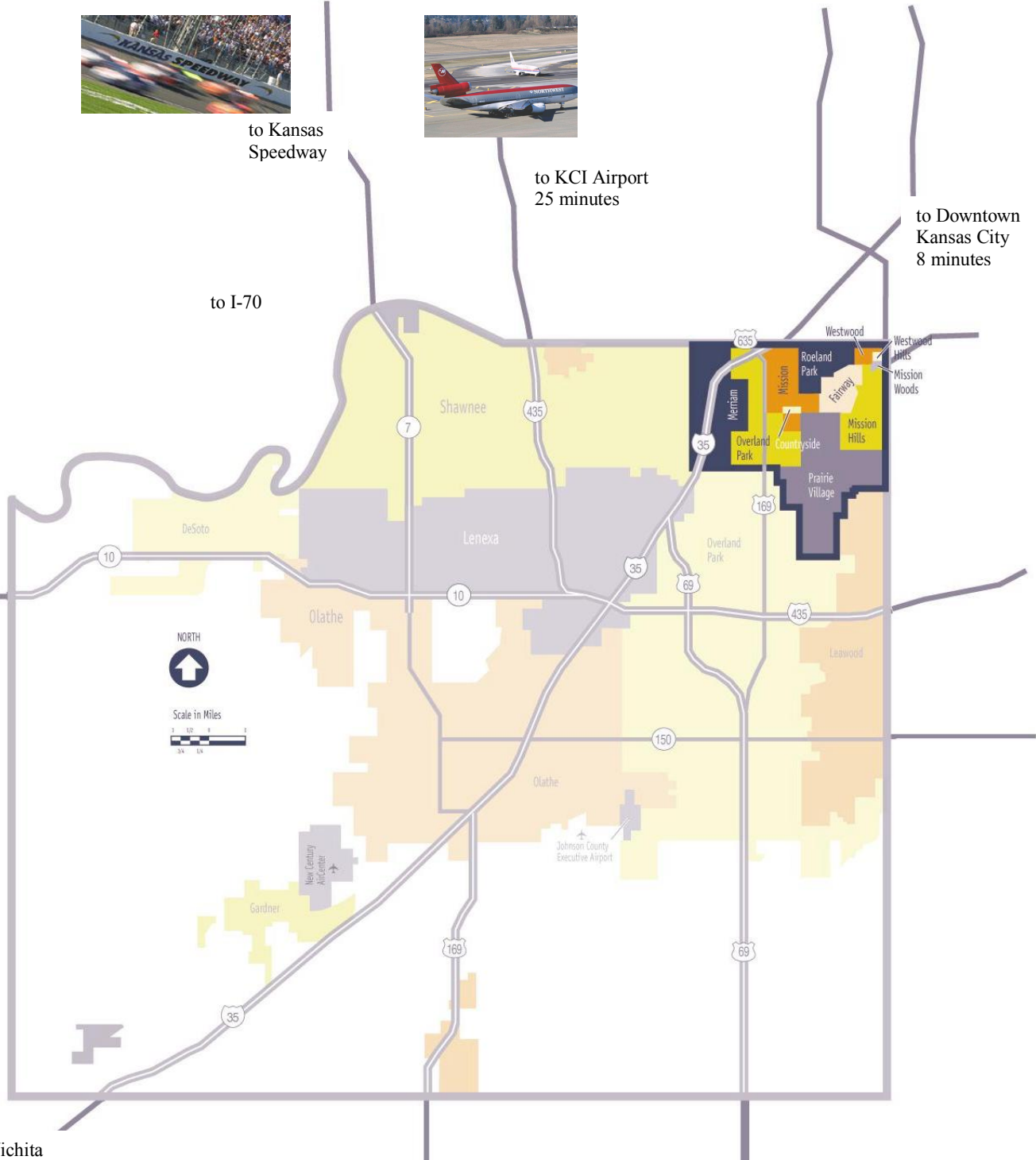
to KCI Airport
25 minutes

to Downtown
Kansas City
8 minutes

to I-70

to University
of Kansas

to Wichita



2008 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 2008. The Transmittal letter includes an 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 priorities established 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 the 2008 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 2008 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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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 2008, 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 2005 through budget year 2008.

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August, 2007

MEMO:

To: Mayor and Council

From: Budget Staff

The annual budget is one of the most important documents prepared by the Governing Body. It serves as a financial plan, provides guidance to Department Managers, and communicates the City's financial condition. Most importantly, though, it presents the Governing Body's Vision for the community by describing how public funds will be spent in order to achieve policy objectives. Essentially, the budget is the primary policy statement made by the Governing Body.

Development of the 2008 Budget has been a lengthy, challenging process requiring careful study, asking tough questions, and making difficult decisions about both current and future issues facing the community which must be addressed in an environment of limited revenue growth, declining population, and the costs required to continue providing the high level of services Prairie Village residents expect and demand.

Prairie Village elected officials have always recognized their responsibility to citizens to carefully account for public funds, manage municipal finances wisely, and plan the adequate funding of services desired by the public, including maintenance of city-owned infrastructure at a high level. For that reason, you developed and/or reaffirmed both Long Term and Short Term policies as part of the budget process for 2008.

Long Term policies are focused toward the future of "the Village" and are based on results of various long term visions, plans and strategies including the recently adopted Village Vision Strategic Investment Plan. The status of most of these policies is ongoing; however, the status of those subject to change is explained in long term policies.

Short Term policies are focused more directly on meeting the needs and accomplishing goals established for the 2008 budget. The policies to be implemented are included in the Short Term Priorities and Policies section of this document. The ways in which they will be implemented are explained in the program budgets as goals.

Briefly, the major priority of this budget is to preserve the current level of City services while maintaining the financial stability of the City and the "Village" lifestyle and preparing the City for meeting future expenditure needs, particularly those regarding maintenance of the city's street and stormwater infrastructure systems.. Some of the significant assumptions on which this 2008 budget are based include:

1. Limited economic growth.
This mature, fully developed community will continue to experience only a limited amount of growth in property values and/or new developments.
2. Conservative but realistic projections of revenues and expenditures.
Conservative projections help ensure that adequate resources will be available to meet budgeted obligations.
3. Fund Balance.
This budget for 2008 includes the use of \$3 million in Fund Balance. A forecast of Fund Balance indicates that, at year-end 2008, fund balance will be approximately \$2.5 million, near the Council established goal of 15% of annual revenue.
4. Revenue estimates are based on relatively slow growth experienced during the past few years. This fully developed City will not experience increases in the major revenue sources of property and sales taxes or in other significant sources which are based on new development and increased population.
5. Implementation of Village Vision Plan.
The 2008 budget contains \$1 million for implementation of recommendations included in the Village Vision Strategic Investment Plan. Specific projects/initiatives have not yet been identified. However, elected officials believe it is prudent to set funds aside for implementation purposes. The 2008 budget fulfills this objective.
6. Personnel.
In late 2006, the City Council adopted recommendations from a compensation study which established market-based salary ranges for City employees. These recommendations were implemented in the 2007 budget and will continue through 2008.
7. Current service levels will be at least maintained in 2008 – some will be increased – while maintaining the annual operating cost increase at its current level. Investment in capital maintenance will be increased to maintain the high standards established by the Governing Body.

Issues

Challenges and issues faced by elected officials during development of the 2008 budget were significant from both revenue and expenditure perspectives. They were thoughtfully considered, discussed and, in each case, progress toward resolving them will be accomplished through implementation of decisions made for the 2008 budget.

Financial issue.

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

The Village Vision Strategic Investment Plan was adopted in 2007. A reserve fund established several years ago will be used to begin implementation of the Plan in 2008.

Fund Balance

A significant amount of time was spent during the 2008 budget deliberations regarding the topic of Fund Balance. Generally speaking, fund balance is the amount of financial reserves maintained by the City. These reserves represent the accumulated variance between annual revenues and expenditures over time.

Sound financial planning for individuals, businesses, and government entities as well requires maintaining reserve funds. These reserves provide a safeguard against unanticipated expenditures or revenue shortfalls in any given year. They also are necessary to maintain a favorable credit rating. During the 2008 budget deliberations, elected officials determined that the City should maintain a fund balance of 15% of annual revenue, or approximately \$2.5 million. By the end of 2008, the City's General Fund balance is projected to be at this level.

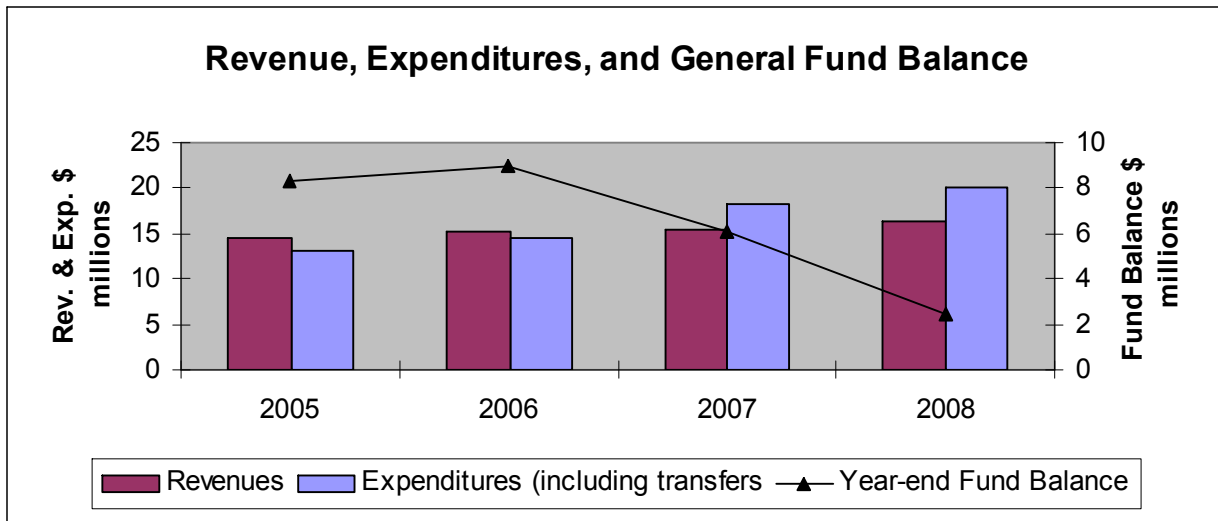
In previous years, the City's general fund balance has been higher than the minimum reserve. However, decisions made in the 2007 and 2008 budgets will significantly reduce Fund Balance. This has been one of the governing body's goals for the past several years.

The 2007 budget used over \$1 million of fund balance to enhance that year's capital improvement program. This trend will continue in 2008 with an additional \$2 million in General Fund transfers for capital improvements.

A portion of the General Fund will also be transferred into a reserve account in 2008 to provide funding for future initiatives. The 2008 budget includes \$250,000 toward the future purchase of a public safety communications system, which will likely occur in 2010. Setting funds aside will allow the city to reduce the impact of this major purchase on the 2010 budget.

The 2008 budget also includes the establishment of an economic development reserve fund. For the past several years the City has been receiving revenue from a ¼ cent sales tax. These funds have been kept in the General Fund, increasing the fund's balance in anticipation of using the funds for economic development purposes, including implementation of the Village Vision Strategic Investment Plan. During 2008 these funds, totaling over \$1.5 million, will be placed in an Economic Development Reserve Fund, earmarked for economic development purposes. Although these funds will not appear in the General Fund balance, they will be available for specific economic development and Village Vision implementation objectives. All expenditures from this fund must be approved by the Governing Body, and will be closely monitored.

These decisions have had a dramatic effect on the amount of Fund Balance available to support future budgets as illustrated in the Revenues, Expenditures and General Fund Balance chart.



* The Chart shows General Fund Revenues and Expenditures from 2005-2008. When expenditures are greater than revenues, the result is a decline in Fund Balance.

Conclusion

The first step for 2008 has been accomplished by the Governing Body through development and adoption of the Annual Budget. This document is the plan and guide for accomplishing goals, objectives and resource allocations approved by elected officials. It will provide the direction members of the staff need to provide the services that achieve those goals and the means through which to account for public funds and manage the City's finances wisely.

The next step will begin soon. A Council Committee will develop plans to increase future revenue by implementing new revenue sources. Budget expenditures will be examined to determine if they meet basic goals established by the Governing Body for implementation of the Village Vision Strategic Investment Plan.

This budget document is not just for the year 2008. The results of policies implemented in 2008, will reach far into the future and help to ensure Prairie Village remains a premier community in the metropolitan area.

Thank you to the entire Budget Staff for preparing this year's budget document: Barbara Vernon, City Administrator; Doug Luther, Assistant City Administrator; Karen Kindle, Finance Director; Joyce Hagen Mundy, City Clerk; Bettina Jamerson, Court Administrator; Nicholas Sanders, Human Resources Director; Jeanne Koontz, Executive Assistant; Chief Wes Jordan; Captain Tim Schwartzkopf; Captain John Walter; Jennifer Wright, Executive Assistant; Bob Pryzby, Public Works Director; Suzanne Lownes, Office Manager; Mike Helms, Field Superintendent; and Tom Trienens, Manager of Engineering Services.



CITY OF PRAIRIE VILLAGE

COMMUNITY VISION STATEMENT

The City of Prairie Village preserves the ambiance of a village with the livability of a neighborhood. The “village” lifestyle is enhanced by quality education, a variety of housing, recreation and local commerce in pedestrian friendly centers.

LONG TERM GOALS

The Vision Statement will be achieved through:

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

SHORT TERM GOALS

Strategies for achieving these goals include:

- ❖ Fully financing current service levels using current revenues to finance current operating and most capital expenditures along with a portion of the Fund Balance to finance increased capital improvements
- ❖ Improving communication with constituents
- ❖ Beginning implementation of Village Vision Strategic Investment Plan

CITY OF PRAIRIE VILLAGE

PRIORITIES AND POLICIES

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

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

Another committee formed in 2001, analyzed the long-range financial situation of the City. That group included only Council members. Their recommendations have been included as short or long term priorities for the 2008 Budget:

- Maintain financial strength of the City

The recently adopted Village Vision Strategic Investment Plan emphasizes these policy priorities and provides specific recommendations designed to successfully accomplish them.

LONG TERM PRIORITIES AND POLICIES

Operational

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

- Continuation of current service levels
- Encouraging appropriate redevelopment that is compatible with surrounding neighborhoods
- Planning streetscapes on major thoroughfares with new emphasis on pedestrian walkways
- Long term planning for recreational facilities
- Maintaining City owned property at a high level

Financial

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

Financial Policies

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

Financial Management

- ❖ Continue a financial policy which will enable the City to achieve and maintain a long term stable and positive financial condition. *This is assured through the 2008 Budget.*
- ❖ Maintain Fund Balance at a level to ensure adequate financing of the City's financial plan for the future. *Undesignated Fund Balance at yearend 2008 will be 15% of revenue, or approximately 3 million.*
- ❖ 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 appropriate development and redevelopment which are appropriate and will have a positive economic effect on the community.

Budget Policy

- ❖ Prepare a City budget which complies with all applicable state statutes. *Budget for 2008 is balanced through use of a portion of Fund Balance Reserves.*
- ❖ 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. *Use of Fund Balance in 2008 will not reduce the total at yearend below the amount required.*
- ❖ Develop an annual budget in a program and fund format with performance indicators to 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 4% plus cost of new programs approved by Council. *Ongoing operating costs will not increase in 2008.*
- ❖ 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 expensed when paid (Budget).
 - ❖ Encumbrances are recorded as expenditures in the year during which the commitment is made for budget purposes. They are recorded in the year in which they are paid for financial reporting purposes (GAAP).
- ❖ Prepare an annual Budget which qualifies for the Distinguished Budget Presentation Award. *This award has been received by the City every year since 1989.*

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 diverse resource base.

- ❖ Maintain services which have a city-wide benefit by financing 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 single 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 rather than ongoing programs or commitments.
- ❖ 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.
- ❖ Explore alternative and additional revenue sources to preserve the City's financial ability to maintain an aggressive Capital Infrastructure maintenance and improvement program.

Expenditure Management

- ❖ Maintain budgetary control at the Department level. Budget line item adjustments within a Department will require approval of the City Administrator.
- ❖ Budget adjustments among Departments and/or funds will require approval by City Council.
- ❖ Maintain budgetary control at the City level for total budgeted expenditures.
- ❖ Require City single-item purchases and contracts over \$20,000 to conform to the formal competitive bidding process and approval by Council.
- ❖ Pay approved invoices within thirty (30) calendar days of receipt by the City.
- ❖ Minimize risk of loss of resources through liability claims with an emphasis on safety programs. Investigate reasonable options to finance risks.

- ❖ Develop a comprehensive program of services that provides for public safety, maintenance of all property, open and regular communication with the public and cultural/recreational programs.

Asset Management

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

Debt Management

- ❖ Special obligation revenue bonds, those bonds for which the City incurs no financial or moral obligation, shall be used only if the project can be shown to be financially feasible and will contribute substantially to the welfare and/or economic development of the City and its citizens.
- ❖ Lease/purchase will be used when the City determines this is the most prudent and cost effective way to finance the cost of an approved object or project.
- ❖ Total debt service for general obligation debt and leases should not exceed 20% of general operating expenditures. *Debt service is 3% of 2008 operating expenses.*
- ❖ Direct City debt, overlapping debt and capital leases should not exceed 2% of the true market value of taxable property in the City. *These combined obligations are 1.8% of the true market value.*
- ❖ Total City and overlapping debt should not exceed 8% of assessed valuation. *Overlapping debt which cannot be controlled by the City increased to 10% in 2008.*
- ❖ Debt will not be used for operating costs.
- ❖ The life of a bond issue or lease purchase agreement will not exceed the useful life of the project or equipment financed by the debt instrument.
- ❖ Debt structure will approximate level debt service unless operational matters dictate otherwise or if market conditions indicate a potential savings could result from modifying the level payment system.
- ❖ Provide full disclosures of operations to users of financial information.
- ❖ Manage financial affairs to maintain the current Moody's Aa1 bond rating or better.

Investment Policy

- ❖ Mortgage instruments pledged as security by an institution should cover 120% of the total City investment at market value.
- ❖ Financial institutions authorized by state statute will be offered the opportunity to bid on City investments.
- ❖ The yield rate offered for an investment must be the same or higher than the weighted yield rate of current investments. When the yield rate offered is lower than the weighted yield rate of current investments, the money will be invested in a short term account.
- ❖ Diversify investment of City cash to spread risk.
- ❖ Stagger maturities of investments to avoid undue concentration of assets in a specific maturity sector.
- ❖ Select maturities of investments to provide for stability of income and reasonable liquidity.
- ❖ Collateralize City funds at no less than 105% except those invested in mortgage instrument; collateral instruments shall be held by a third party.

- ❖ Invest City funds in cash, certificates of deposit, Treasury Bills or Notes of the United States government. Funds may be invested in the Kansas State Municipal Investment Pool as per state statute.

Accounting Policy

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

Fund Balance Policy

- ❖ Maintain a reserve or Fund Balance in the General Operating Fund which the Council determines is appropriate for the needs of the City.
- ❖ Maintain a reserve or Fund Balance in Special Revenue and Debt Service funds which are 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 Improvement and other Reserve accounts.

SHORT TERM PRIORITIES AND POLICIES

The Governing Body created short term priorities and policies from the long term direction developed through the 2000 Strategic Planning process, the 2002 Long Range Financial Planning Committee, and the Village Vision Strategic Investment Plan. Actions taken in 2008 will implement additional steps needed to achieve the City's vision.

The budget for 2008 will continue the process of implementing the City's Vision through both operational and financial means.

Operational

Preserve the "Village" lifestyle and livability of neighborhoods

Since its beginning, Prairie Village has been referred to as "the Village". In the minds of most people, this community will always be the "village", a quiet, stable, family oriented city providing a high quality of life 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 elected officials is to make certain it continues to be a premier community in the metropolitan region.

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 2008.

Each of the City's budget preparers was provided this directive for development of the 2008 budget and they prepared program budgets accordingly. In addition to current programs, the 2008 Budget includes:

- upgrades to the technology in every City department to improve operations in every area.
- an increase of \$93,000 for park improvements financed in the Capital Projects Program, including the development of a Master Plan for the City's park system
- an additional \$40,000 toward maintenance of the city's stormwater management system
- an increase of \$277,000 for additional maintenance to the City's curb and sidewalk program
- a \$1,500 budget allocation to promote residential remodeling
- \$250,000 toward the future purchase of a public safety communications system

The Village Vision Strategic Investment Plan was adopted in 2007. Residents and business owners, school and other county officials participated in the project. The Village Vision will become the basic tool for implementing policies and priorities that further insure the continuance of the "Village" ambiance. The 2008 budget includes \$1.0 million for beginning implementation of priorities in the Strategic Investment Plan.

❖ **Maintain financial strength of the City**

- A directive to departmental budget preparers was to limit operating costs to 4% or less in 2008. 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 0% in the 2008 budget.

- After lengthy deliberation, the Governing Body approved a 2 mill property tax increase in 2008. This is the first tax increase in 5 years and will provide an additional \$576,000 in revenue during 2008, enabling the City to continue providing outstanding service to residents and more toward realizing the future described in the Village Vision Strategic Investment Plan.
- \$700,000 is budgeted to finance a contingency for revenue shortfall or extraordinary expenditures. The Fund Balance projected at yearend is adequate and will continue to be at an acceptable level through 2008.

City Funds

Governmental funds in Prairie Village in both the annual budget and accounting systems are presented using the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Exceptions to this system for budgeting purposes:

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

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

Audit Report

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

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

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

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

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

The 2008 Budget of expenditures plus contingency for all City Funds totals \$22,968,884. The City establishes a budget for eight separate funds or accounting units.

The *General Fund* is the largest fund in the system. It will provide \$19.9 million in funding for services in every departmental unit, Capital Projects and the Contingency Fund. Revenue sources for this fund include property tax, sales taxes, franchise fees, fines, permits, memberships, registrations, interest and, in 2008, a Reserve amount and a portion of Fund Balance. Expenditures from this fund finance ongoing City programs of service and a portion of the capital improvement program. The modified accrual basis is used for budgeting and accounting in the General Fund.

The *Capital Projects* fund is the second largest fund. The source of funds for Capital expenditures is transfers from other funds, primarily the General Fund, reimbursement from other cities and grant revenue designated for infrastructure projects. Routine capital improvement projects, such as street maintenance and park redevelopment projects, are financed through this fund. Revenue for 2008 will be \$6.1 million. The modified accrual basis is used for budgeting and accounting in the Capital Projects Fund.

Special Revenue funds including the Debt Service Fund, provide a total of \$2.7 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 2008 revenue will be: \$ 649,000

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 2008 is estimated to be: \$ 1,300,000

Special Alcohol Fund

Sales tax on alcoholic beverages collected by the state to support alcohol diversion and/or treatment programs. Revenue in 2008 will be: \$ 86,000

Special Park and Recreation programs

Sales tax on alcoholic beverages collected by the state to support park development and maintenance projects. Revenue in 2008 will be: \$ 86,000

Debt Service Fund

The Debt Service Fund is used to make annual principal and interest payments on debt expenditure budget for 2008 totals \$554,862. Revenue in this fund is primarily provided by property taxes. The modified accrual basis is used for budgeting and accounting in the Debt Service Fund. Revenue in 2008 will be: \$ 555,000

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

Fiduciary Funds:

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

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

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

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

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



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Calendar and Process for Development of the 2008 Annual Budget

Overview

Budget preparation in Prairie Village allows elected officials and department managers to annually 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 upon this foundation that departmental expenditure requests are built and subsequently presented to elected officials for review.

The 2008 budget process was particularly challenging. For the past several years it has been increasingly difficult to maintain current service levels as well as an aggressive capital infrastructure program with current year revenues. In order to provide these service levels in 2007 the City Council approved the use of \$2 million of fund balance. Continued use of fund balance in 2008 was required in order to maintain this commitment.

The continued use of fund balance is a concern for elected officials. During the 2008 budget deliberations the Governing Body set a goal to maintain a fund balance of 15% of revenue. Use of fund balance of nearly \$3 million in 2008 will leave the City near its minimum fund balance target by year-end 2008.

To address this issue a Finance Committee was formed convened in 2007 to review current and historical revenue and expenditure trends and provide recommendations for financing the 2008 budget and identifying new revenue sources to allow the City to maintain its commitment to infrastructure improvements. Several of the committee's recommendations are reflected in the 2008 budget.

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 correspond with the Council's policy priorities.

Council approved the following long and short term goals for the 2008 Budget

- Preserve the "village" lifestyle and livability of neighborhoods
 - Continue current service levels
 - Maintain condition of City-owned property at a high level
- Maintain financial strength of the City
 - Limit operating costs to the rate of inflation or less
 - Develop strategies to prepare for development/redevelopment opportunities
- Allocate funds to begin implementation of the Village Vision Strategic Investment Plan

Council approved the following assumptions for the 2008 Budget:

Revenue assumptions

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

Expenditure assumptions

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

Financial Phase

Forecasting is a vital part of the decision making process. Property assessment projections are received from the County to develop property tax revenue projections. Other recurring revenue sources are analyzed to determine the trend for the current year as one element of estimating the revenue for the coming year.

Department managers assess current conditions, programs and needs for the budget year.

Review and Development Phase

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

All departmental budget requests are prepared by the appropriate budget manager. They are reviewed for goal compliance, performance indicators and financial needs. At this point a preliminary City wide operating budget begins to take shape. They then present departmental budget requests to the City Administrator, who reviews and analyzes these requests in light of the Council priorities and revenue estimates. Early in the 2008 budget process it became clear to department managers that there would not be sufficient revenue to accommodate all of the requests.

Working as the City's Management Team, department managers revised their budget requests downward in an attempt to bring expenditures in line with projected revenues.

A preliminary budget workbook is prepared for elected officials. The book includes an overview of the total estimated revenue and expenditure to date. It also includes Department and Program pages complete with actual expenditures for the previous year, budget and estimates for the current year and budget request for the next year. Program pages contain information about changes in category budgets, staffing summary, mission of the program, goals, objectives and performance indicators. The 2008 budget workbook, first presented to elected officials on May 14, 2007, included the proposed 2008 budget, as well as a list of items removed by department managers in order to reduce costs. This list formed the basis for a series of "decision packages"

which were individually reviewed and considered by elected officials. After a thorough review, elected officials decided to restore some of the reductions made. The vast majority of items restored in the 2008 budget were done in order to maintain an aggressive Capital Infrastructure Improvement Program.

Each department manager presented his/her budget programs to the Council for review and comment. The managers responded to questions and changes approved by the Council. The City Council met in budget worksessions on May 14, May 21, June 4, June 11, June 18, and June 21 reviewing every city department and program budget proposal.

Adoption Phase

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

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

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

After adoption, state budget forms must be submitted, along with a copy of the official Notice of Public Hearing, to the County Clerk by the 25th of August of the 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 department managers. The City Administrator and Finance Director monitor expenses and revenue throughout the year 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. The 2008 budget contains a \$700,000 contingency fund to address these unforeseen or emergency expenses.

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

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

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

Amendment Phase

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

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

Budget Roles and Responsibilities

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

THE BUDGET PROCESS

Current Year						Previous Year					
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Policy/Strategy Phase											
Financial Phase										Financial Phase	
				Review and Development Phase							
						Adoption Phase					

Implementation Phase occurs during the Budget year.

Amendment Phase occurs during the Budget year if necessary.

Calendar for the 2008 Budget

January, 2007

- Council approval of budget schedule

February, 2007

- General instructions to budget preparers
- Department managers prepare operating budgets

March, 2007

- Budget worksheets submitted to department managers
- Department managers prepare operating budget worksheets

April, 2007

- Department managers submit budgets to City Administrator
- Budget Workbooks are prepared

May, 2007

- Preliminary budget proposal presented to Council
- Public Works and Public Safety operating budgets presented to Council
- Governance, Municipal Court, Administration and Community/Parks and Recreation budgets presented to Council
- Discussion of budget overview
- Council discussion of 2008 Budget totals

July, 2007

- Council authorized publication of Public Hearing Notice

August, 2007

- Council conducted Public Hearing for the 2008 budget
- Council adopted 2008 budget

2006 – 2008 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES

In 2000 elected officials and the community completed a strategic planning process through which they developed a Vision for the future. Part of the implementation of that Vision was action needed to increase City revenues in order to replace funds taken by the state and reductions caused by a sluggish economy.

(Budget purposes only)

	General Fund			Special Revenue Funds		
	2006	2007	2008	2006	2007	2008
	Actual	Est.	Budget	Actual	Est.	Budget
<i>(\$ in Thousands)</i>						
Revenue						
Tax Sources	\$ 4,319	\$ 4,540	\$ 5,260			
Sales Taxes	5,302	5,272	5,323			
Franchise Fees	1,630	1,665	1,736			
Licenses/Permits/Fines	1,437	1,445	1,522			
Intergovernmental	3	-	-	787	793	821
Fees/Charges/Misc.	1,993	2,020	2,090	1,232	1,227	1,287
Interest	533	520	510	37	35	37
Sales Tax Reserve						
Trans. from other Funds						
Total Estimated Revenue	\$ 15,217	\$ 15,462	\$ 16,441	\$ 2,056	\$ 2,055	\$ 2,145
Expenditures						
City Governance	\$ 495	\$ 1,653	\$ 1,639	\$ -	\$ -	\$ -
Public Works Operations	3,666	3,997	4,280			
Transfers to Capital Projects	3,545	4,876	5,018	685	744	735
Infrastructure Improvements						
Public Safety	4,804	5,178	5,665	75	85	71
Municipal Justice	333	396	410			
Administration	1,054	1,104	1,369	1,202	1,260	1,311
Park, Recreation & Comm. Svcs.	677	701	793	15	15	15
Contingency	-	700	700			
Total Expense & Transfers	\$ 14,574	\$ 18,605	\$ 19,874	\$ 1,977	\$ 2,104	\$ 2,132
Increase/(Decrease) in Fund Balance	\$ 643	\$ (3,143)	\$ (3,433)	\$ 79	\$ (49)	\$ 13
Fund Balance Jan. 1	\$ 8,319	\$ 8,962	\$ 5,819	\$ 156	\$ 235	\$ 186
Fund Balance Dec. 31	\$ 8,962	\$ 5,819	\$ 2,386	\$ 235	\$ 186	\$ 199

2006 – 2008 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES

(Budget purposes only)

	Debt Service Fund			Capital Projects Fund			Total Government Funds		
	2006	2007	2008	2006	2007	2008	2006	2007	2008
	Actual	Est.	Budget	Actual	Est.	Budget	Actual	Est.	Budget
<i>(\$ in Thousands)</i>									
Revenue									
Tax Sources	\$ 540	\$ 520	\$ 555				\$ 4,859	\$ 5,060	\$ 5,815
Sales Taxes							5,302	5,272	5,323
Franchise Fees							1,630	1,666	1,736
Licenses/Permits/Fees							1,437	1,445	1,522
Intergovernmental				517	-	794	1,307	793	1,615
Fees/Charges/Misc.							3,225	3,246	3,377
Interest	9	15	-				579	570	547
Trans. from other Funds				4,230	5,620	5,367	4,230	5,620	5,367
Reserve									-
Total Estimated Revenue	\$ 549	\$ 535	\$ 555	\$ 4,747	\$ 5,620	\$ 6,161	\$ 22,569	\$ 23,672	\$ 25,302
Expenditures									
City Governance							\$ 495	\$ 1,653	\$ 1,639
Public Works Operations							3,666	3,997	4,280
Transfers to Capital Projects							4,230	5,620	5,753
Infrastructure Improvements				3,109	8,352	5,925	3,109	8,352	5,925
Public Safety	228	230	232				5,107	5,493	5,968
Municipal Justice							333	396	410
Administration							2,256	2,364	2,680
Park, Recreation & Comm. Svcs.	326	324	322	211	143	236	1,229	1,183	1,366
Contingency								700	700
Total Expense	\$ 554	\$ 554	\$ 554	\$ 3,320	\$ 8,495	\$ 6,161	\$ 20,425	\$ 29,758	\$ 28,721
Increase/(Decrease) in Fund Balance	\$ (5)	\$ (19)	\$ 1	\$ 1,427	\$ (2,875)	\$ -	\$ 2,144	\$ (6,086)	\$ (3,419)
Fund Balance Jan. 1	\$ 53	\$ 48	\$ 29	\$ 1,448	\$ 2,875	\$ -	\$ 9,976	\$ 12,120	\$ 6,034
Fund Balance Dec. 31	\$ 48	\$ 29	\$ 30	\$ 2,875	\$ -	\$ -	\$ 12,120	\$ 6,034	\$ 2,615

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 2008 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 2008, three budgeting concepts were combined to create a document which can be used in various ways by readers. Program Budgeting, Performance Budgeting and Traditional Budgeting were used to provide and present a complete picture of the city, its financial plan, operations, and cost. A brief description of each concept and definitions of the terms which are characteristic of it are described below.

Program Budgeting

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

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

1. *Department*

Department Areas represent a broad classification of the types of services being provided. The 2008 Budget for the City of Prairie Village contains six Department areas.

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

2. *Services Programs*

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

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

1. Mayor and Council
2. Management and Planning

PERFORMANCE MANAGEMENT

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

This concept represents a series of interlocking policies, goals and objectives which give direction to city staff. Once the Governing Body’s mission statement and goals are formulated, each department establishes goals which are specific to that Department, and which also reflect the policy priorities 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.

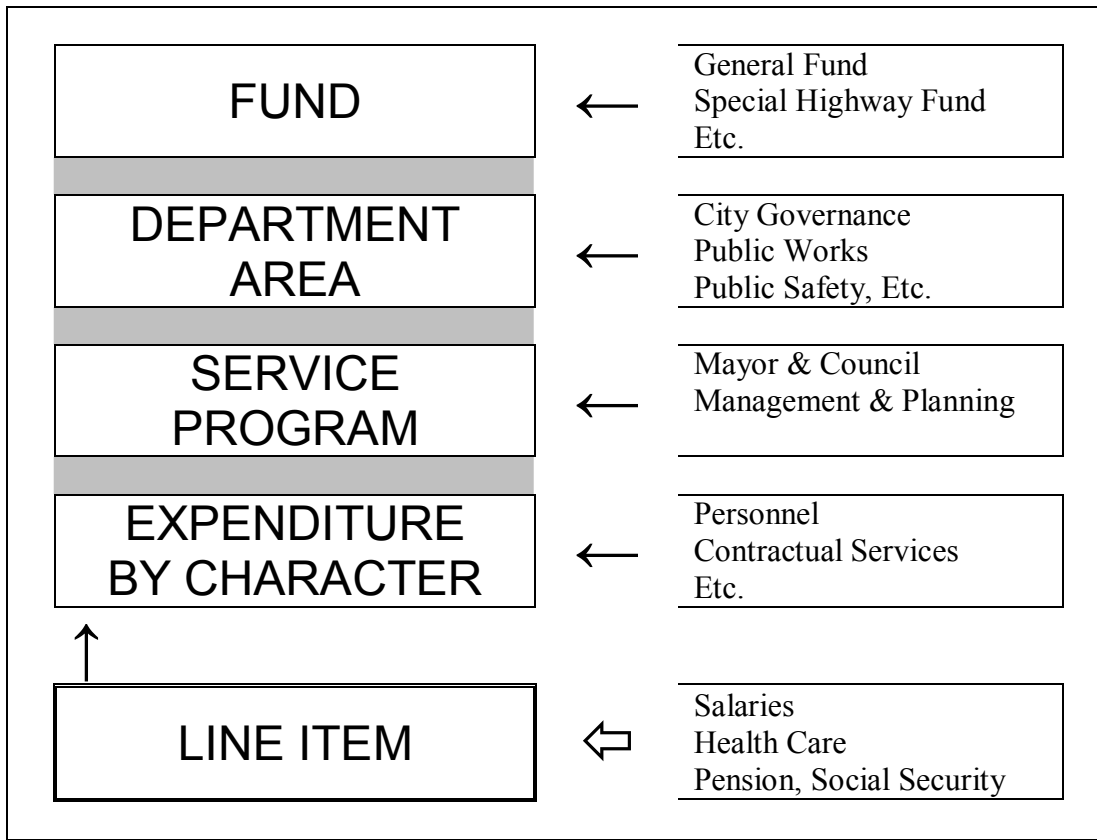
TRADITIONAL LINE ITEM BUDGETING

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, 2007

A handwritten signature in black ink, appearing to read 'Thomas J. Blanton'.

President

A handwritten signature in black ink, appearing to read 'Jeffrey R. Erwin'.

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 2007.

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 to requirements, and we are submitting it to GFOA to determine its eligibility for another award.

August, 2007

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 2008 may change in order to be responsive to changing situations; however, any changes will follow the basic direction established in the original budget. The policy objectives and goals adopted by the Governing Body for 2008 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 a strong sense of civic engagement 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. Currently well over 100 residents serve as volunteers on a wide variety of advisory committees addressing issues ranging from parks to the arts to insurance matters.

Most other cities in Johnson County continue to have opportunities for growth, Prairie Village does not. Other communities in the area have 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. Unlike many of our neighbors, commercial property in Prairie Village is less than 8% of the market value of real property in the City.

This combination of being landlocked and dominated by residential property is a mixed blessing for Prairie Village. While it contributes greatly to the neighborhood character of our community, it also places severe constraints on the City’s ability to obtain revenue needed to continue providing high-quality services to residents and businesses. 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 integrity of the City's capital infrastructure without creating an unreasonable financial burden on taxpayers. They have accomplished this through thoughtful planning, strong fiscal policies, and an enduring 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 all the amenities necessary to attract corporate offices. The County in which Prairie Village is located, Johnson County, Kansas, is one of the fastest growing and most affluent in the state of Kansas as well as the metropolitan region. Prairie Village benefits from the growth and economic strength of its neighbors. Some upscale redevelopment is occurring and, after a temporary downturn in the economy, sales tax revenue began to improve early in 2004. That upward trend, though moderate, 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 began developing a new Comprehensive Development/Redevelopment Plan for the City. This Plan, called the Village Vision, was adopted in May, 2007 and provides 48 recommendations for actions the City can take to prepare for a successful future while maintaining Prairie Village's character as a friendly, stable, welcoming community.

Budget Summary

There are no major policy or programmatic changes in the Budget for 2008. The 2008 budget will continue to provide current service levels while laying the financial groundwork to meet future expenditure needs and commitments.

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 in subsequent annual budgets. During the 2008 budget planning process, a new Finance Committee was established. This committee closely examined current and historical data regarding all City revenue sources and expenditure levels and assessed their potential impact on the 2008 budget. Several of the committee's recommendations were accepted by the Governing Body and are reflected in the 2008 budget.

Significant features of the 2008 budget include:

Revenues

- The City Council determined that it will be necessary to raise the mill levy in 2008 in order to continue providing quality services and maintain the City's commitment to an aggressive Capital Improvement Program. As a result, the 2008 budget includes a property tax increase of 2 mills.
- The 2 mill increase is the first property tax increase in five years. The last increase was in 2002 for the 2003 budget in the amount of 2.6 mills.

Expenditures

- The 2008 budget contains a \$1 million allocation for implementation of recommendations contained in the Village Vision Strategic Investment Plan.
- An equipment reserve fund will be established in 2008. The budget contains a \$250,000 transfer to this fund. The purpose of this fund will be to prepare the City financially for the purchase of a new public safety communications system which will likely occur in 2010.
- The 2008 budget includes a significant increase in Capital Expenditures for the City's Park System, including the development of a Master Plan for the City's parks.
- The 2008 budget also provides increased funding of \$250,000 for sidewalk/curb projects.

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.

2008 Budget 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 2008:

- Maintain a “sense of place” and a “sense of community”
- Maintain financial strength of the City
- Continue current service levels
- Develop mechanisms to prepare the City for future development/redevelopment opportunities.

Below are some highlights of departmental goals and objectives for 2008. The purpose of these goals is to achieve the policy priorities established by the City Council. The “Expenditure by Program” section of this document identifies the specific goals and objectives for each City department and program, along with a series of performance indicators to assess the department’s progress toward achieving the goals and objectives.

Implementation of Policy Objectives Established by the City Council

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

- Improve “village” sense of place by beginning implementation of Village Vision. (Governance)
- 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).
- Educate residents about construction codes and residential remodeling. (Administration)
- Create informational brochures on City Clerk services (Administration)
- Sponsor annual VillageFest Fourth of July 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).
- Conduct neighborhood inspections to monitor compliance with property maintenance codes. (Administration)
- Develop a new plan for major maintenance and new park facilities (Parks, Recreation, and Community Services)

Maintain financial strength of the City

- Maintain appropriate Fund Balance – The City Council has set a goal of maintaining a 15% fund balance at year-end 2008. (Governance)
- Explore options for new revenue sources to continue cash financing of capital projects. (Governance)
- Manage City investment of funds to maximize interest earnings while maintaining the security of public funds. (Administration).

Continue public service levels

- Public services will continue at an optimum level in each department. (All Departments).
- Maintain CIP budget at a minimum of \$3 million – The City's 2008 Capital Infrastructure program is nearly \$6 million. (Public Works)
- Continue to provide off-duty contracted police services to ensure increased police presence in the community during special events (Public Safety)
- Continue to monitor the efficiency of City programs by performing internal audits of two City programs (Administration)
- Continue to aggressively enforce property maintenance code requirements (Administration)
- Maintain a satisfaction level of at least 90% for all community programs. (Community Programs, Parks and Recreation)

Develop strategies to prepare the City for future development / redevelopment opportunities

- Begin implementation of the Strategic Investment Plan by fully financing the initiative designated by Council as having the highest priority. (Governance).

Budget Trends

The Budget Summary shown below for the City of Prairie Village provides an overview and comparison of the City's total revenue and expense from 2005 through budget year 2008. Most of the City's revenue sources and program operating costs are relatively stable. The only revenue source with major variances from year to year is "Intergovernmental", which includes pass-through revenues and grants from other jurisdictions. The only expenditure program with major variances from year to year is "Infrastructure Improvements", which is the cost of major street maintenance, storm drainage system construction/maintenance and curb/sidewalk construction/maintenance. The City has been able to maintain a high level of infrastructure improvement in the past partially due to the fact that grants were available. Less grant money is available in the future – a long term challenge that is being addressed by the Governing Body.

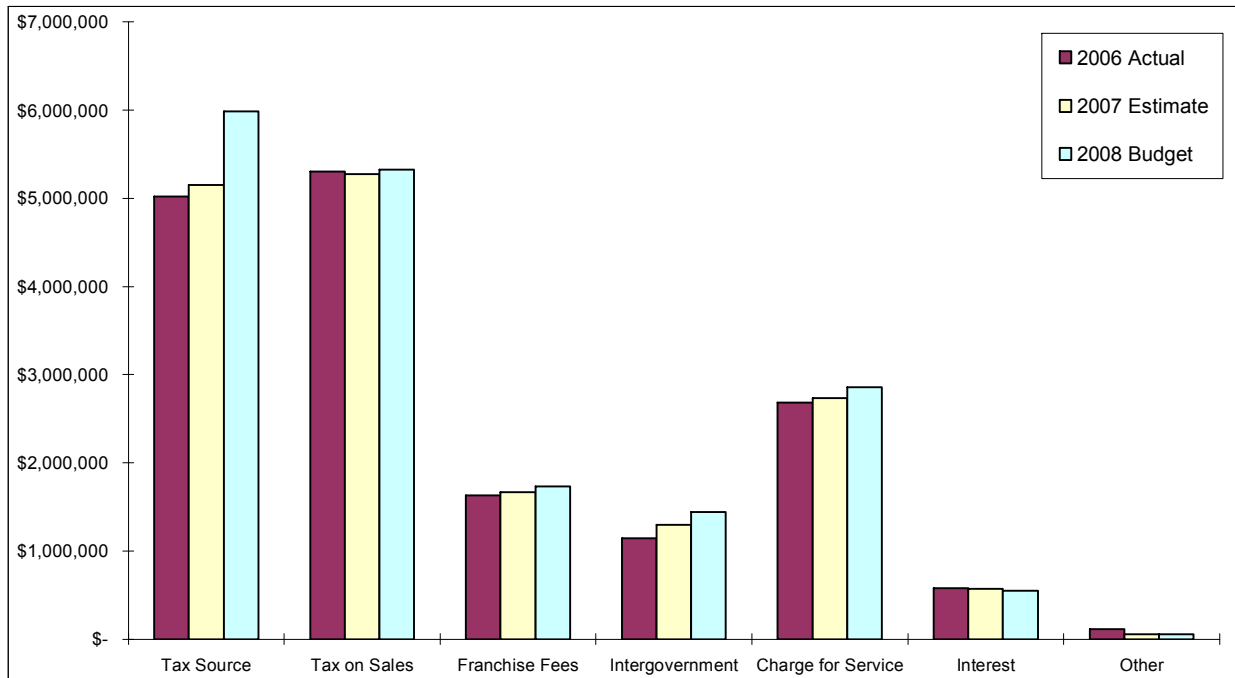
2005 - 2008 FINANCIAL SUMMARY ALL FUNDS

	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
REVENUE				
Property Taxes	\$ 4,142,158	\$ 4,220,592	\$ 4,400,000	\$ 5,223,069
Sales Taxes	3,578,131	4,346,055	4,317,000	4,375,000
Compensating Use Tax	797,481	955,811	955,000	948,000
Other Taxes	800,418	801,674	755,000	764,638
Franchise Fees	1,612,643	1,629,705	1,665,520	1,735,520
Licenses/Permits	348,928	390,234	361,000	400,000
Intergovernmental	1,503,250	1,143,251	1,298,450	1,442,500
Charge for Services	2,432,569	2,678,337	2,734,385	2,859,000
Fines/Fees	820,766	1,047,023	1,084,000	1,122,000
Recreational Fees	427,348	436,041	450,000	460,000
Interest	278,102	579,452	570,000	547,000
Miscellaneous	59,308	110,759	60,000	58,000
TOTAL REVENUE	<u>\$ 16,801,102</u>	<u>\$ 18,338,934</u>	<u>\$ 18,650,355</u>	<u>\$ 19,934,727</u>
EXPENDITURES				
City Governance	\$ 596,775	\$ 498,672	\$ 852,994	\$ 639,289
Public Works	3,235,492	3,649,745	3,997,106	4,280,471
Infrastructure Improvement	4,467,855	3,246,291	5,476,500	5,924,500
Public Safety	4,998,505	5,109,099	5,255,916	5,968,330
Municipal Justice	281,836	333,271	395,871	409,855
Administration	2,051,110	2,251,149	2,358,264	2,680,251
Com. Services, Park, & Rec.	1,306,312	1,269,002	1,213,623	1,366,188
Contingency			700,204	700,000
TOTAL	<u>16,937,885</u>	<u>16,357,229</u>	<u>20,250,478</u>	<u>21,968,884</u>
Economic Development Reserve	-	-	1,500,000	1,000,000
TOTAL EXPENDITURES and RESERVE	<u>\$ 16,937,885</u>	<u>\$ 16,357,229</u>	<u>\$ 21,750,478</u>	<u>\$ 22,968,884</u>

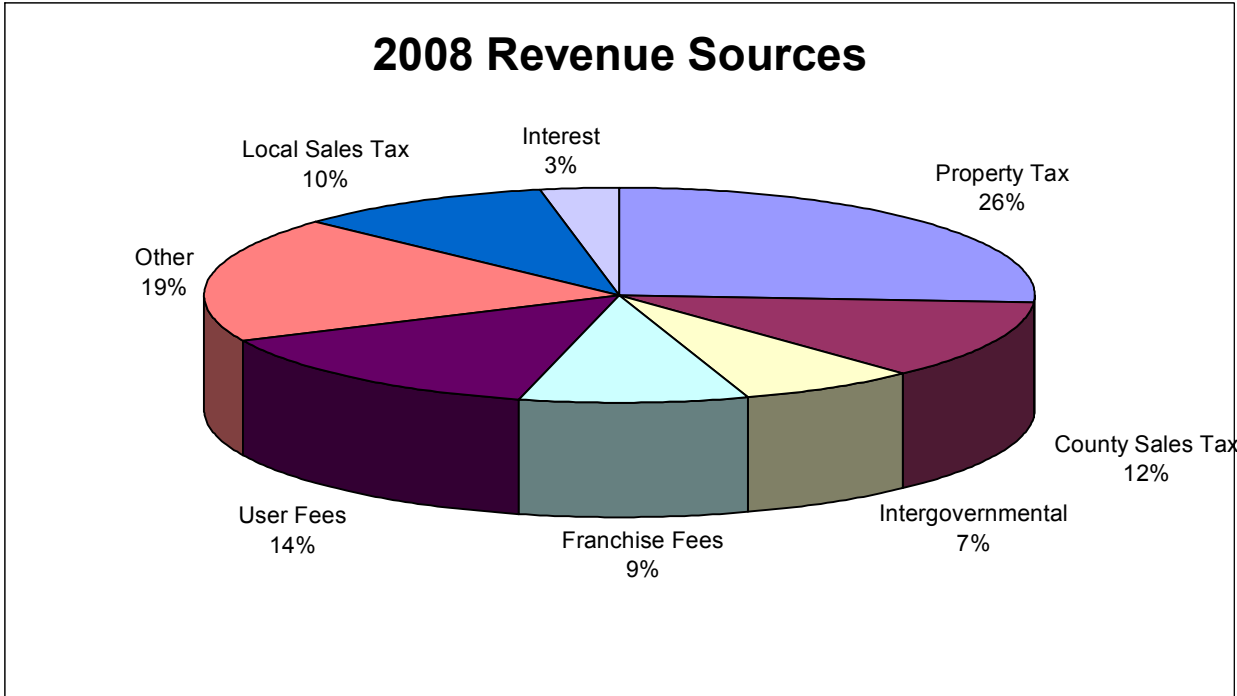
COMPARISON OF REVENUE BY MAJOR SOURCE

ALL FUNDS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget
REVENUE				
Tax Sources	\$ 5,022,266	\$ 6,093,292	\$ 5,155,000	\$ 5,987,707
Sales Tax	5,301,866	5,520,000	5,272,000	5,323,000
Franchise Fees	1,629,705	1,712,000	1,665,520	1,735,520
License/Permits	390,234	390,000	361,000	400,000
Intergovernmental Revenue	1,143,251	1,305,000	1,298,450	1,442,500
Charge for Services	2,678,337	2,646,300	2,734,385	2,859,000
Fines/Fees	1,047,023	1,199,900	1,084,000	1,122,000
Recreation Fees	436,041	464,000	450,000	460,000
Interest	579,452	450,000	570,000	547,000
Other	110,759	165,000	60,000	58,000
TOTAL REVENUE	\$ 18,338,934	\$ 19,945,492	\$ 18,650,355	\$ 19,934,727



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



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

Percentage of Total Revenue Source

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Appropriate fees to users of specific services – these fees are adjusted as costs increase (user fees, licenses, permits, fines)	16%	19%	16%	17%	17%	24%	17%	11%	14%
Inflation responsive revenues (interest, franchise fees, local and county sales taxes)	40%	42%	34%	34%	40%	41%	30%	39%	34%
Grants from other governments	15%	4%	10%	2%	4%	23%	15%	4%	7%
Ad valorem tax on property	24%	24%	25%	25%	23%	23%	20%	24%	26%

2008 total revenue is projected to be \$19,934,727.

The challenge for elected officials is to continue increasing other revenue sources in order to limit the City's reliance on property tax revenue

EXPENDITURES

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

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

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

Expenditures by Department/Program

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

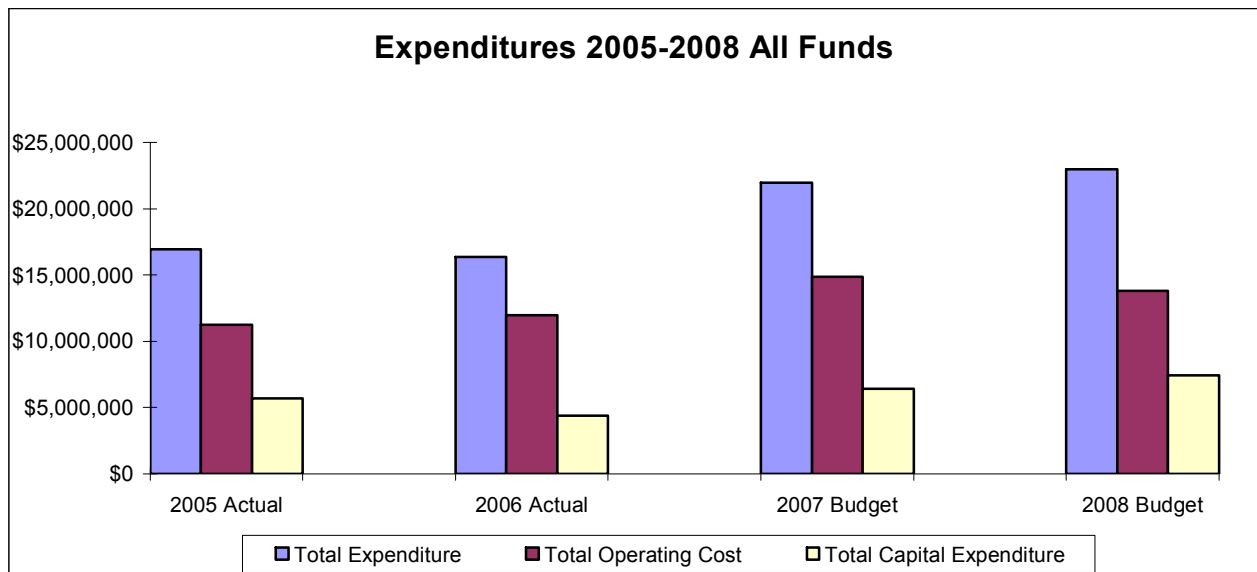
Total 2008 expenditures reflect a 4% increase from the 2007 budget. The following items are additions in the budget for 2008 to reflect priority changes. In part, these expenditures are made possible through new revenue sources as well as reductions in line items throughout the budget resulting from efforts city-wide to limit expenditure growth whenever possible by increasing efficiencies.

\$ 414,000	Increase for employee merit, promotion and benefit costs
\$ 40,000	Increased investment in stormwater infrastructure maintenance
\$ 108,000	Increased investment in street maintenance
\$ 277,000	Increased investment in sidewalk/curb maintenance & replacement projects
\$ 93,000	Increased investment in parks projects
\$ 250,000	Investment in future purchase of a public safety communications system
\$ 130,000	Development of a Corporate Performance Management (CPM) / Budgeting software system

The 2008 budget also includes \$1 million for implementation of action items identified in the Village Vision Strategic Investment Plan.

2005-2008 EXPENDITURE SUMMARY
All Funds
By Department and By Character

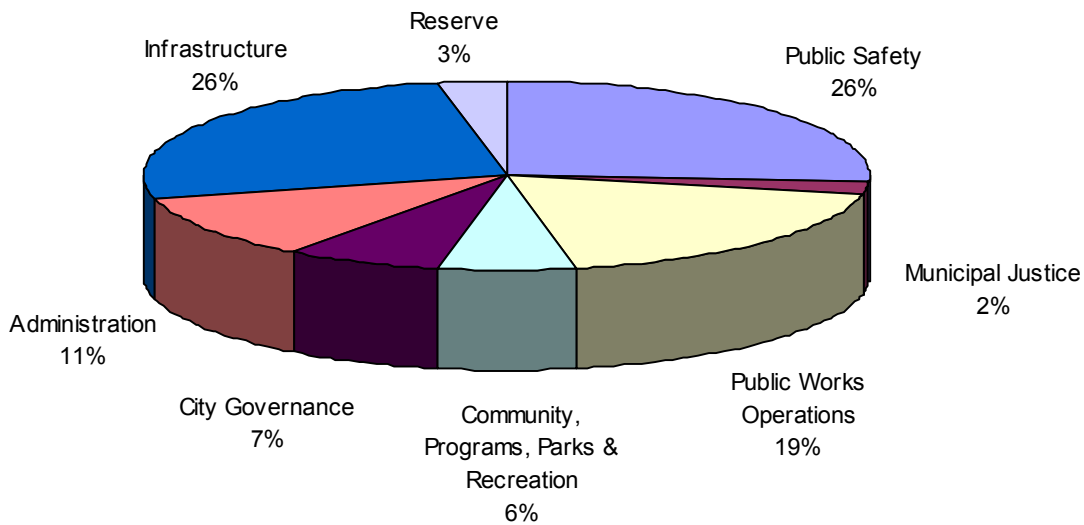
	2005	2006	2007	2007	2008	Inc. (Dec)
<u>DEPARTMENT AREA TOTALS</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>2007/2008 Budget</u>
City Governance	\$ 596,775	\$ 498,672	\$ 2,167,253	\$ 852,994	\$ 639,289	
Public Works	3,235,492	3,649,745	4,039,994	3,997,106	4,280,471	
Infrastructure Improvements	4,467,855	3,246,291	5,476,500	5,476,500	5,924,500	
Public Safety	4,998,505	5,109,099	5,493,058	5,255,916	5,968,330	
Municipal Justice	281,836	333,271	395,871	395,871	409,855	
Administration	2,051,110	2,251,149	2,469,639	2,358,264	2,680,251	
Park, Recreation & Comm. Svcs	1,306,312	1,269,002	1,248,981	1,213,623	1,366,188	
Contingency	-	-	700,204	700,204	700,000	
Economic Development Reserve				1,500,000	1,000,000	
TOTAL EXPENDITURE	\$ 16,937,885	\$ 16,357,229	\$ 21,991,500	\$ 21,750,478	\$ 22,968,884	4%
<u>EXPENDITURE BY CHARACTER</u>						
Personnel	\$ 6,335,617	\$ 6,688,841	\$ 7,490,451	\$ 7,266,277	\$ 7,904,457	
Contractual Services	4,254,899	4,604,905	6,515,184	5,024,599	5,073,386	
Commodities	660,640	668,419	851,599	836,436	840,720	
Total Operating Cost	\$ 11,251,156	\$ 11,962,165	\$ 14,857,234	\$ 13,127,312	\$ 13,818,563	-7%
Capital Expenditure	\$ 5,135,391	\$ 3,841,344	\$ 5,879,200	\$ 5,868,100	\$ 6,895,550	
Debt Service	551,338	553,720	554,862	554,862	554,771	
Total Capital Debt Expenditure	\$ 5,686,729	\$ 4,395,064	\$ 6,434,062	\$ 6,422,962	\$ 7,450,321	16%
TOTAL EXPENDITURES	\$ 16,937,885	\$ 16,357,229	\$ 21,291,296	\$ 19,550,274	\$ 21,268,884	0%
Reserve Budgeted			700,204	700,204	700,000	
Economic Development Reserve	-	-	-	1,500,000	1,000,000	
TOTAL	\$ 16,937,885	\$ 16,357,229	\$ 21,991,500	\$ 21,750,478	\$ 22,968,884	4%



Percentage increase <decrease> illustrates the difference between the 2007 and 2008 budgets.

Total 2008 budget is 4% higher than the 2007 budget.

2008 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 – 26%: Includes law enforcement, drug education programs and animal control costs. Thirty-nine 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. Twenty-one percent of the cost of this unit is reimbursed through a contract for service and court fees.

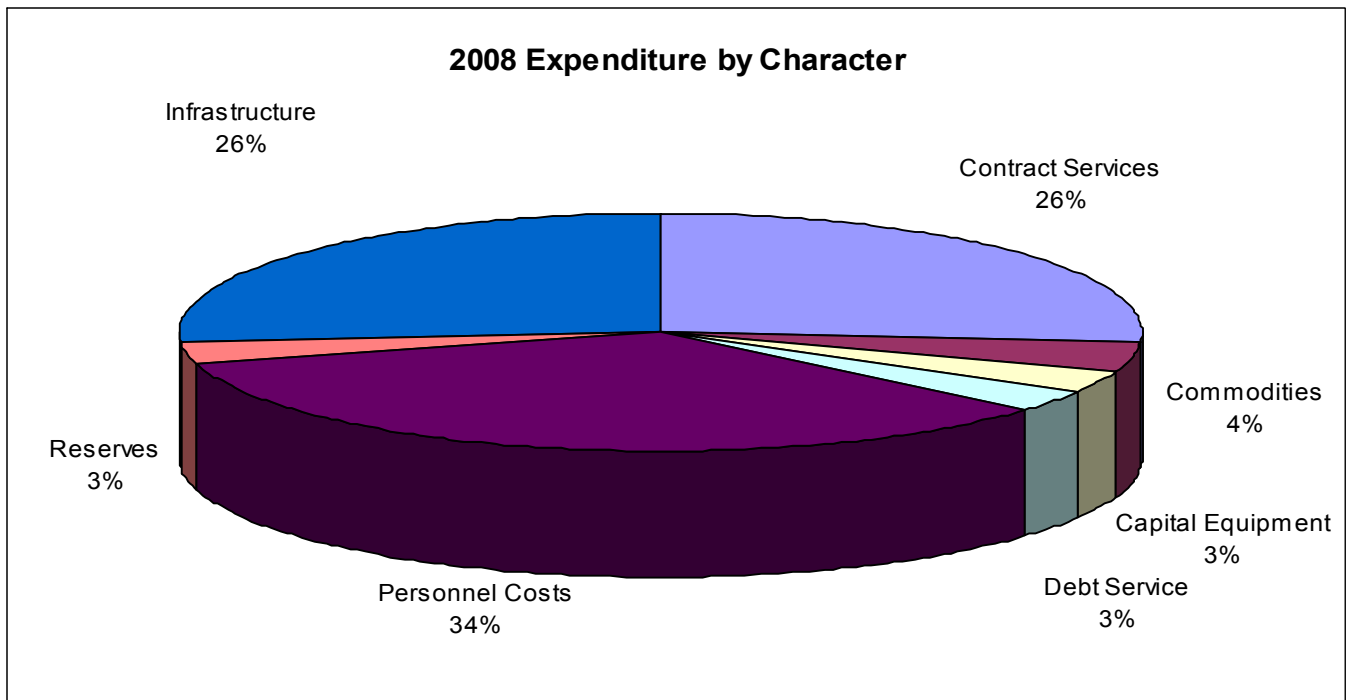
Public Works Operations – 19%: Includes costs for routine maintenance of city owned property, i.e. snow removal, street and park maintenance. Six percent is reimbursed through service charges to other entities.

Community Programs, Park and Recreation – 6%: Includes costs for development of the parks and operation of the swimming pool and tennis courts. Recreation fees and grants defray some cost of this program. (42%). This program also finances arts activities and community events.

City Governance – 7%: Includes Governing Body and Management and Planning budgets, City newsletter as well as legal and planning consultant fees. In 2008, it also includes \$1 million for implementation of the Village Vision.

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

Infrastructure – 26%: Infrastructure improvements are major construction projects for street, sidewalk, storm drainage and intersection improvements. In 2008, grant revenue will support approximately 13% of infrastructure improvement costs. Grant revenue as a share of the City's Infrastructure program has been declining for the past several years.



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

Personnel costs include salaries and wages, health care and life insurance contribution by the City, and the City's contribution for Social Security and pensions. Increase in this group is 6% for 2008 which includes a merit pool for compensation increases and promotions and no new employee positions.

Contract services include costs for utilities, communications, insurance, consultant and contract fees, training, conferences, professional dues and publications, and maintenance costs for vehicles, equipment, buildings and grounds. Costs in this category will decrease by 7% in 2008. This is largely attributable to reduction in a transfer expense for implementation of the Village Vision Strategic Investment Plan from \$1.5 million in 2007 to \$1 million in 2008.

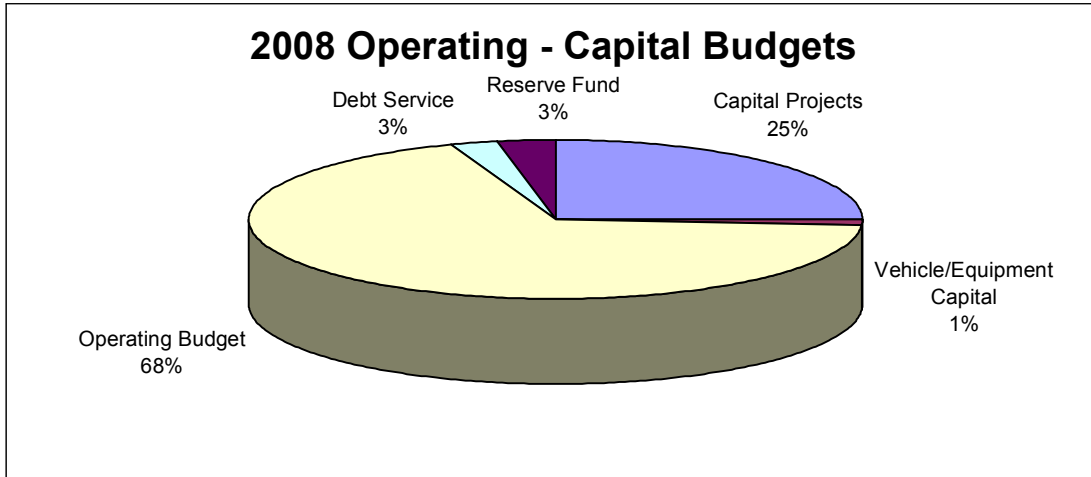
Commodities include general office supply costs and postage, vehicle operating supplies, material for snow removal, street maintenance, park maintenance as well as replacement of trees and park equipment. These costs will decrease by 1% in 2008.

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. Expenses in this category will increase significantly in 2008 (17%) largely due to an expense of \$250,000 toward the future purchase of a public safety communications system and the implementation of a Corporate Performance Management (CPM) / Budgeting software system.

Debt service payments are virtually the same as in 2007. By the end of 2008, the City will have less than \$2 million in total outstanding debt.

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 2008. Capital Infrastructure expenditures of \$6.1 million include:

- Drainage projects: \$891,000
- Street projects: \$4,198,500
- Sidewalk / curb projects: \$825,000
- Park Improvements: \$236,000
- Building projects: \$10,000

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

PRAIRIE VILLAGE 2008 BUDGET AT A GLANCE

- The total expenditure budget for 2008 is \$22,968,884, compared to the 2007 budget of \$21,991,500
- The property tax rate for 2008 will be 18.133 mills, an increase of approximately 2 mills from the 2007 rate. This is the first property tax rate increase since 2003.
- The City's population declined from its historic high of 28,138 in 1970 to 21,414 in July, 2007.
- Some City shared revenues which are based on population or property tax, or both, decline annually as other cities increase tax revenues and population.
- The City has 9,461 residential properties.
- The average Prairie Village homeowner will pay \$435 in property tax annually for the City's services in 2008 which have an average cost of more than \$2,400 per household.
- Only approximately 14% of the total tax bill paid by Prairie Village property owners is for City taxes.
- No new positions were approved in the 2008 budget.
- All capital improvements and equipment replacements will be financed with cash rather than debt.
- A major priority of the Governing Body for 2008 is appropriate redevelopment – its compatibility, its value to the City and its impact on school enrollment and on the surrounding community.
- Maintaining the unique identity of Prairie Village and a “sense of community” are also major priorities for the Governing Body in 2008.
- Personnel costs will increase 6%. This includes the cost of merit increases and promotions for eligible employees, as well as all benefits.

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



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

Average sale price of a Prairie Village house
\$208,964

$$\$208,964 \times 11.5\% = \$24,030$$

Assessed Valuation = \$24,030

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

$$\$24,030 \times .01811 = \$435$$

City Tax Liability = \$435

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

$$\$435 \div 12 = \$36.25$$

Monthly Expense for City Services = \$36.25

Value of your Prairie Village Tax Dollar

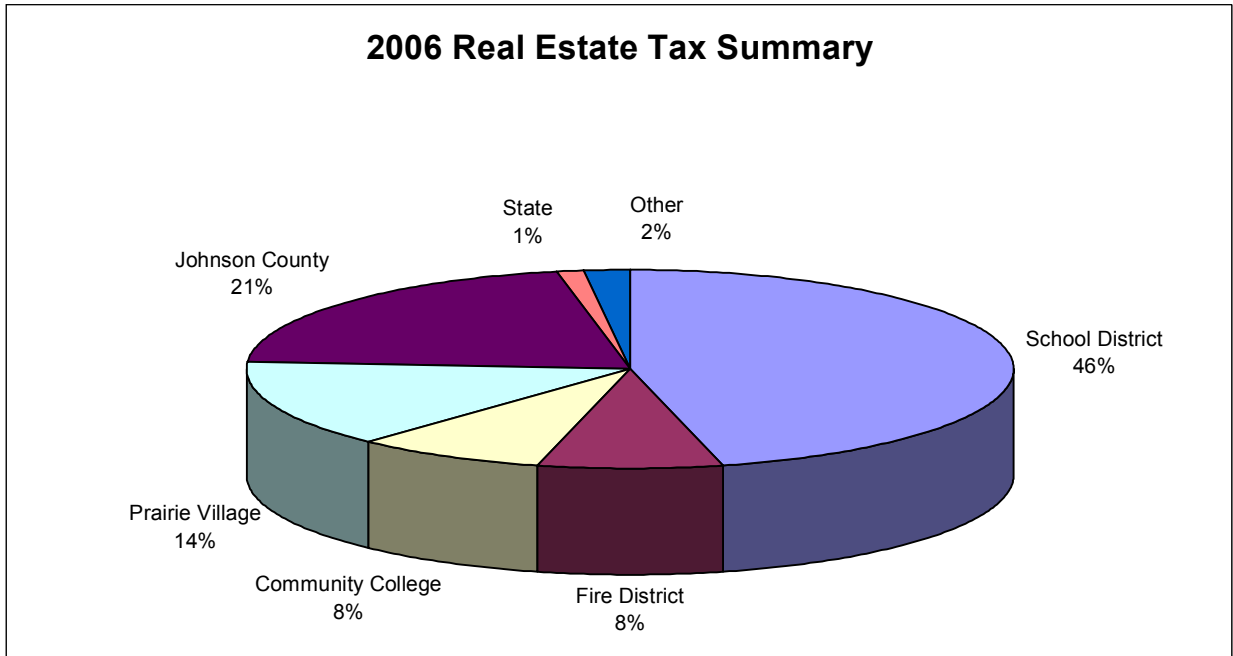
The following list represents a sample of the City Services provided for the \$36.25 a month tax homeowners pay.

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

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

City of Prairie Village

2006 Real Estate Tax Summary* Ad Valorem Tax Payable for Each \$1000 of Assessed Valuation



When property owners pay their annual tax statement, they are paying taxes assessed by several jurisdictions. This chart depicts the distribution of a typical tax statement. The City of Prairie Village received approximately 14% of the total tax assessed in 2006 for 2007.

The owner of an average home valued at \$208,964 in Prairie Village will pay a total of approximately \$2,691 in property tax for 2006. Prairie Village received approximately \$376 of that amount. The balance will be distributed to the other taxing jurisdictions indicated in the graph.

*Real Estate taxes assessed in 2006 provide the tax revenue budgeted and expended in 2007. The 2007 Tax summary which reflects adoption of the 2008 budget is not released by the Council Clerk until November, 2007.

DO YOU KNOW:

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

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

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

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

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

The Police Department has approximately 61 full and part-time employees budgeted for 2008 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 2008, the purchase of vehicles, intersection and street improvements, and equipment will be financed with current revenue and Fund Balance.

According to the U.S. Census of Population, the City's population in 1970 was 28,138; in 1980 it was 24,657; in 1990 it was 23,186; in 2000 it was 22,072; and the 2005 population is 21,511. The most recent (2007) population estimate from the State of Kansas is 21,414

The Prairie Village Governing Body adopted a Strategic Investment Plan in 2007 entitled "Village Vision. A budget line item of \$1 million is included in the 2008 budget for implementation of Village Vision action items.

BUDGET HIGHLIGHTS

This budget represents the financial plan and operations guide for the City of Prairie Village for calendar year 2008.

Total revenue estimated for all funds is \$19,934,727. This is slightly less (\$10,765) than revenues budgeted in 2007.

In 2007 the City received grant funds of \$661,000 for infrastructure projects. Grant funding for 2008 will be \$793,500.

Total expense plus contingency for all funds in 2007 is estimated to be \$23 million.

The ad valorem tax rate for 2007 will be 18.13 per \$1,000 of assessed valuation.

This property tax rate:

- ◆ Reflects a rate increase of 2 mills. This increase is necessary to continue providing high quality services to Prairie Village residents and businesses.
- ◆ will cost the owner of an average Prairie Village home (\$208,964) approximately \$435 per year.
- ◆ will provide 2008 revenue of \$5.2 million which is \$761,000 more than provided in 2007.
- ◆ provides tax revenue to service debt and general services
 - debt portion is 10% - \$1.74 mills (\$502,618)
 - In 2008 the City plans to transfer \$4.6 million from the General Fund to the Capital projects Fund to finance street, drainage, and park improvements. This amount is 98% of the City's total General Fund property tax levy. This means that 98 cents of every property tax dollar spent goes directly to infrastructure improvements and maintenance.

The 2008 budget contains \$3 million more in expenditures than revenue. This deficit is attributable to the City's continued commitment to an aggressive infrastructure maintenance and improvement program and the City Council's commitment to allocate funds for implementation of the Village Vision Strategic Investment Plan. This deficit will be financed with Fund Balance Reserves. By year-end 2008 Fund Balance will be near its target level of 15% of annual revenue.

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

2006 Actual Valuation	\$	2,285,977,515
Actual valuation increases average 3% - 8% annually.		
2007 Assessed Valuation Estimate	\$	288,042,190 ⁽¹⁾
See Summary section for explanation of method used to establish assessed valuation.		
General Obligation Bonds outstanding (3) 12/31/06	\$	2,135,000 ⁽²⁾
Three issues. Debt is used only for capital projects which exceed life of the debt.		
Debt Limit	\$	86,412,657 ⁽³⁾
Population – 2007 State Estimate		21,414
Population declines moderately each year.		
General Obligation Debt as a percent of total expenses		9%
General Obligation Debt Per Capita	\$	99.70
General Obligation Debt as percent of market value of property in the city		0.09%
Ratio of General Obligation Debt to 2007 Assessed Valuation Estimate		1%
General City and Overtapping Debt (\$28,343,981) as percent of Assessed Valuation Estimate		10%
Outstanding Temporary Notes	\$	0.00
Outstanding Utility Revenue Bonds	\$	0.00
Outstanding Lease Obligations	\$	0.00
Overlapping General Obligation Bonded Debt 12/31/06	\$	28,343,981
Overlapping debt is owned by the School District and Johnson County.		

- 1) Includes real property, personal property, and state assessed utility valuation.
- 2) Includes bonds which will be paid from monies provided by escrow accounts established exclusively for such purposes.
- 3) State law limits cities to outstanding debt of 30% of assessed valuation. In Prairie Village, outstanding debt is less than 1% of assessed valuation.

**CITY OF PRAIRIE VILLAGE, KANSAS
MISCELLANEOUS STATISTICS
DECEMBER 31, 2006**

<i>Date of Incorporation</i>	1951
<i>Form of Government</i>	Mayor-Council-Administrator
Area	6.7 Square Miles
Miles of Street	112.5 Miles
Number of Street Lights	2,146
Police Protection:	
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	
Number of Elementary Schools	5
Number of Junior High Schools	2
Number of Senior High School	1
Recreation:	
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.	
Full-Time City Employees	108

Assumptions – Risks

2008 Budget

Assumptions

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

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

Local and County sales tax revenue is projected to increase 1% based on first six months of revenue in 2007

Interest yield assumption is 4.5% for 2008

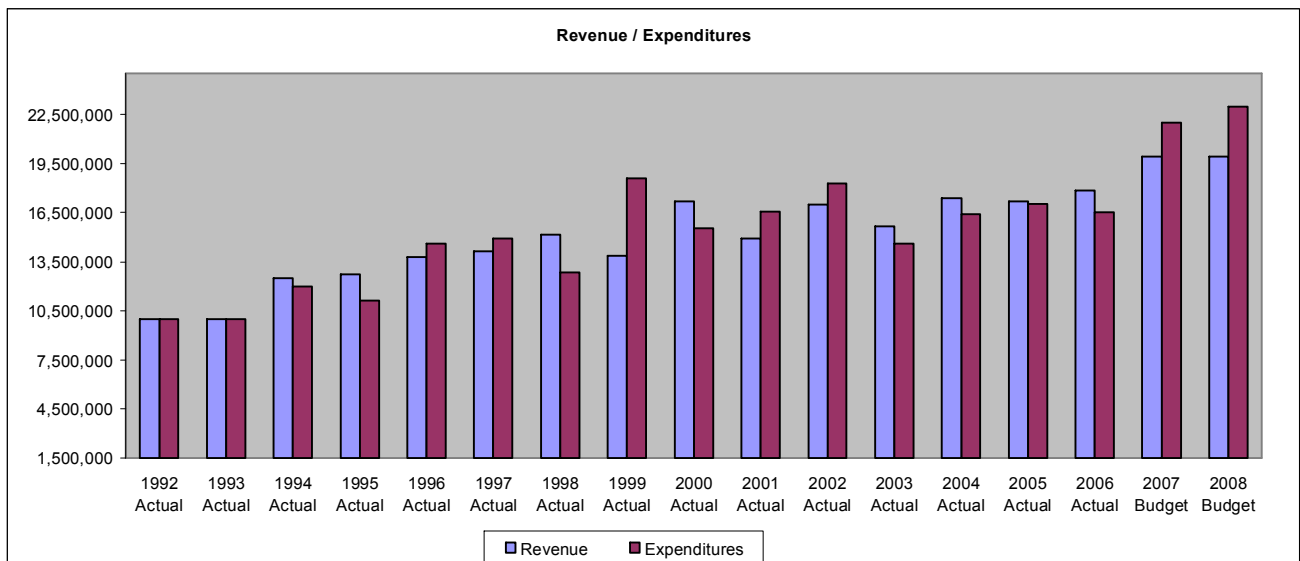
Risk

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

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

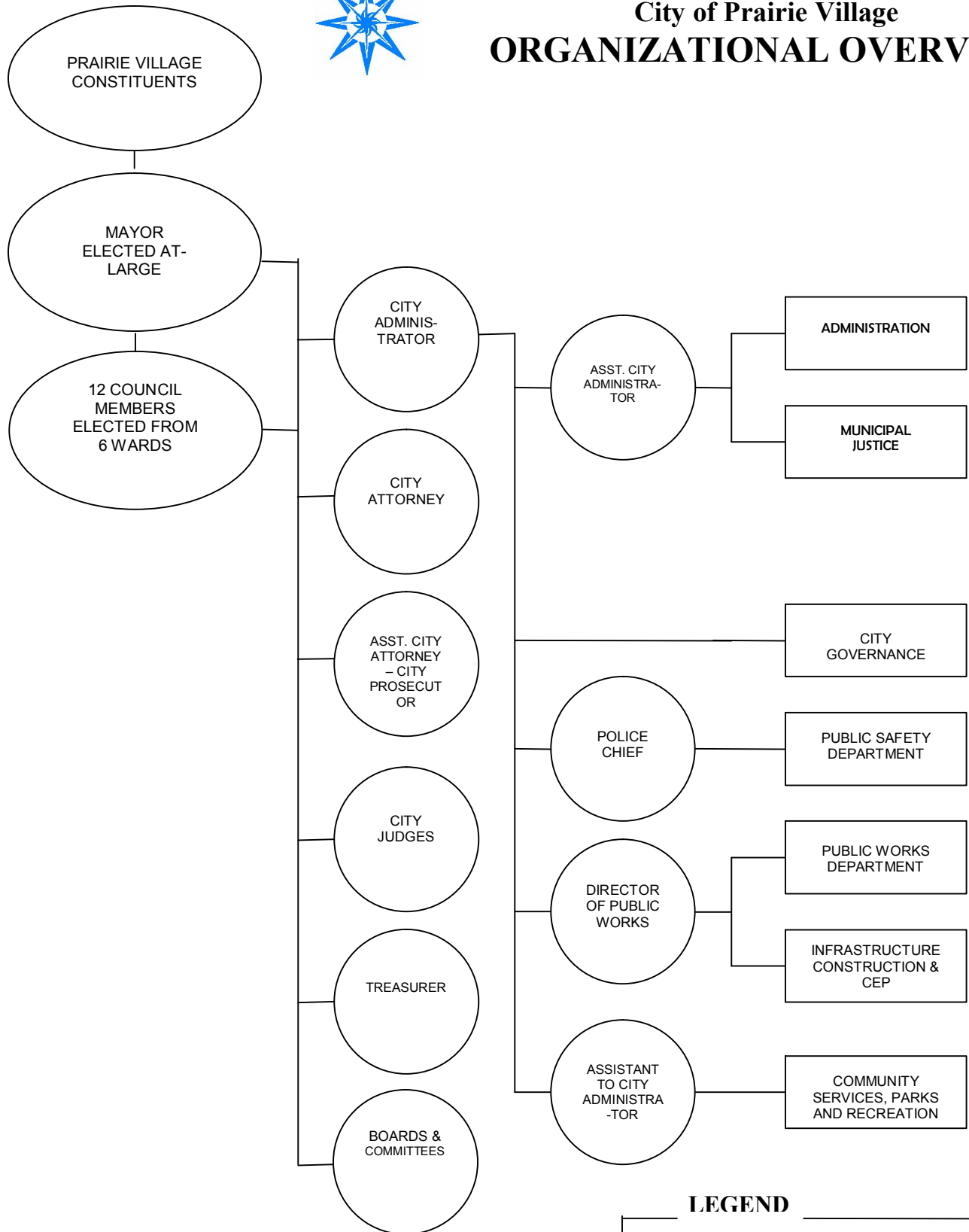
Sales tax revenue could decline or increase more than the estimate

Interest rates could decline

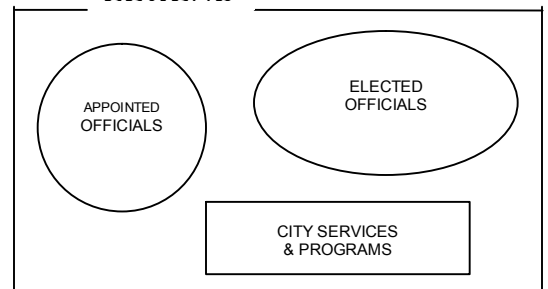




City of Prairie Village ORGANIZATIONAL OVERVIEW



LEGEND



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

Reporting to the City Administrator:

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

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

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

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

Community Services, Parks, Recreation
Community Programs (1 FTE)
Recreation Programs (20.0 FTE)

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

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

The Police Chief manages the Public Safety function:

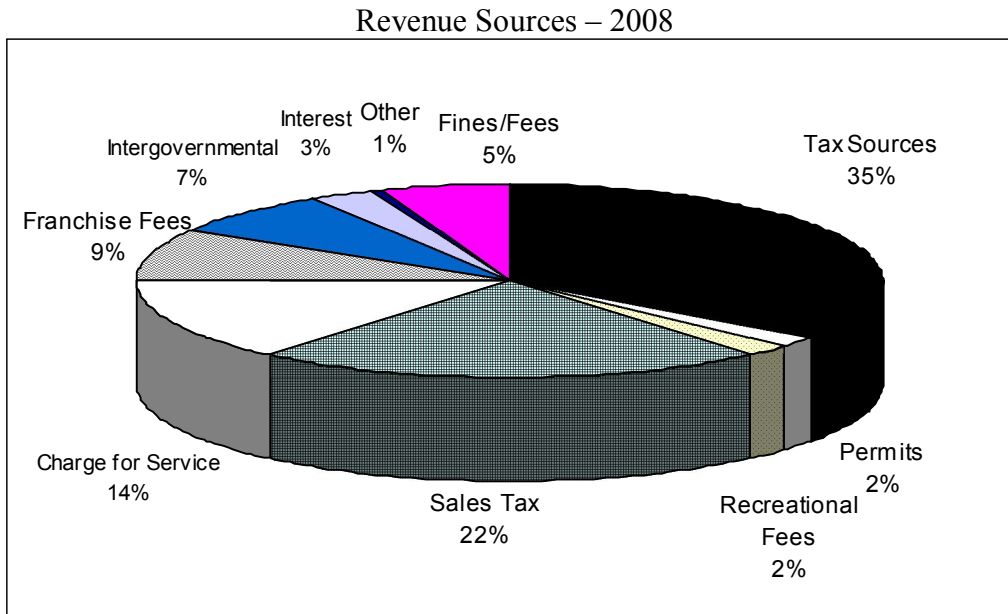
Public Safety
Administration (3 FTE)
Staff Services (16 FTE)
Patrol Division (33 FTE)
Investigations (9 FTE)
Off-Duty Services

**WANT MORE INFORMATION ABOUT THE 2008 BUDGET –
OR ABOUT CITY SERVICES?**

General information about the City or specifics about City Governance programs	contact	City Administrator 913-385-4601
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 dluther@pvkansas.com
Information about Community Services, Parks, and Recreation	contact	Chris Engel Assistant to the City Administrator 913-381-6464 cengel@pvkansas.com
Information about the City Clerk's department and function	contact	Joyce Mundy City Clerk 913-385-4616 jmundy@pvkansas.com
Information about the Public Works departmental operations and improvement projects	contact	Bob Pryzby Public Works Director 913-385-4655 bobpr@pvkansas.com
Information about police services and operations and about animal control	contact	Wes Jordan Chief of Police 913-385-4621 wjordan@pvkansas.com

REVENUE SOURCES

A local government derives revenue from a variety of sources. Information about each revenue category and element is included in the pages that follow. The chart below illustrates over half the City's Revenue comes from Property and Sales Tax sources.



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

TAX SOURCES

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

Ad Valorem Tax is a property tax on real estate, the amount of tax needed to fund the annual budget is established annually 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 market values have increased an average of 3% each year; however for 2008 tax purposes the total increase in the market value of taxable property was 4.2%. 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

	2006 Budget	2007 Budget	2008 Budget
Real Estate	\$ 259,785,677	\$ 273,000,000	\$ 278,689,081
Personal Property	5,657,948	6,000,000	4,583,134
State Assessed Property	4,363,062	4,700,000	4,769,975
Total	<u>269,806,687</u>	<u>\$ 283,700,000</u>	<u>\$ 288,042,190</u>
Mill Rates (per 1,000)	<u>\$ 15.720</u>	<u>\$ 16.133</u>	<u>\$ 18.133</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 2008 Budget. Increase in appraised value is estimated to average approximately 2% 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 2007 levy shown above will be received by the City for use in the 2008 Budget.

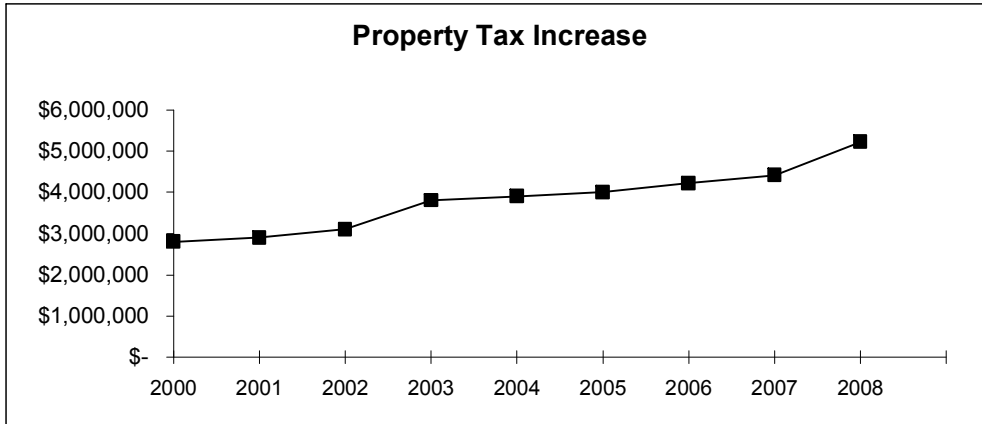
In 2002 the Governing body approved a mill levy increase of 2.6 mills for the 2003 budget. This was the first rate increase approved in ten years. In order to continue to provide a high level of services to residents, the 2008 Budget includes a mill levy increase of 2 mills.

TOTAL PROPERTY TAX REVENUE

\$5,223,069

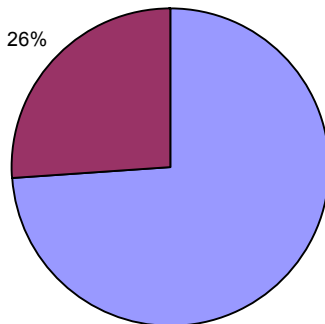
Tax rates for the 2007 Budget in neighboring communities of similar size include a fire district levy which is not in the Prairie Village mill levy. It is added to the Prairie Village mill rate below for comparison:

Leawood – 24.232 Lenexa – 26.468 Prairie Village – 25.12 Shawnee – 24.621



This chart illustrates that revenue from the tax increases moderately each year, reflecting increase in assessed valuation of property in the community and, in 2003 and 2008, an increase in the tax rate.

Property taxes are 26% of 2008 revenue.



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

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

Revenue from this source has been declining for the past several years. Revenue estimate is provided by the County. The estimate for 2008 is down 5% from the 2007 Budget.

\$506,638

Compensating Use Tax is the amount received as sales tax on personal property purchased outside the City, but “used, stored or consumed” within the state or city unless the property has already been subjected to a tax. This source is similar to sales tax in that the City receives local compensating use revenue and County compensating use revenue. State law was changed in 2003 to require sales tax to be paid at the point of delivery rather than the point of sale which increased revenue from both the state and local tax. Revenue anticipated from this source is based on the amount received in 2006 and year to date revenue in 2007. Revenue for 2008 is projected to be:

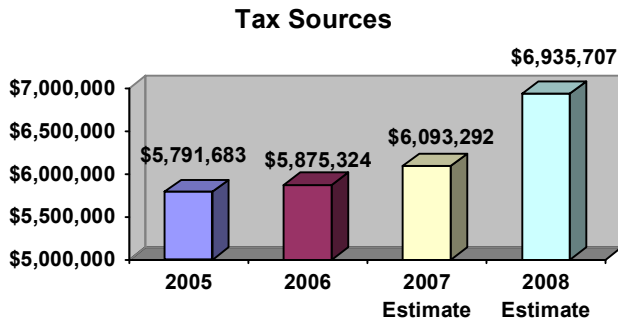
\$948,000

Liquor Tax is revenue received from the state’s 10% tax on the sale of alcoholic drinks sold in the City. Currently 70% of the liquor tax paid within a city is returned to that city. The money must be allocated one-third to the City general fund, one-third to a special parks and recreation fund and one-third to a special alcohol and drug program fund. The trend of this revenue is to increase slightly each year. The County Treasurer’s estimate of revenue from this source for 2008 assumes an 8% increase over the amount received in 2007:

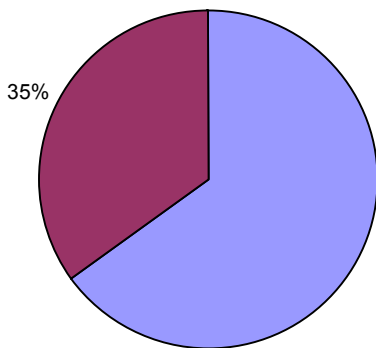
\$258,000

TOTAL TAX SOURCES

\$6,935,707



Tax Sources are 35% of total revenue.



SALES TAX SOURCES

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

Revenue from a ½ cent sales tax is shared by the county and cities therein based on a formula established by state statute. The formula distributes one-half of the revenue based on the City’s population in relation to the population of the entire county. The remaining revenue is allocated based on the City’s property tax revenue relative to property taxes levied by other jurisdictions in the county. Tax and population increases in other cities reduce the effect of growth and inflation in this revenue source for Prairie Village which has a declining population and a policy of maintaining property taxes at the lowest possible level. However, City revenue from this source has increased gradually during the past two years. When the *total* revenue from County Sales tax increases 10%, the City receives an increase of only 3% because of the effect of the formula. The forecast for 2008 is based on revenue year to date in 2007.

\$1,600,000

Local Sales Tax is revenue from 1% of retail sales in the City. Sales tax is collected by the State, then sent to the City. Sales tax receipts in Prairie Village increased 1% in 2005, 2006 and 2007. The assumption for 2008 is that local sales tax revenue will increase approximately 1%.

\$2,025,000

Specialty Sales Tax

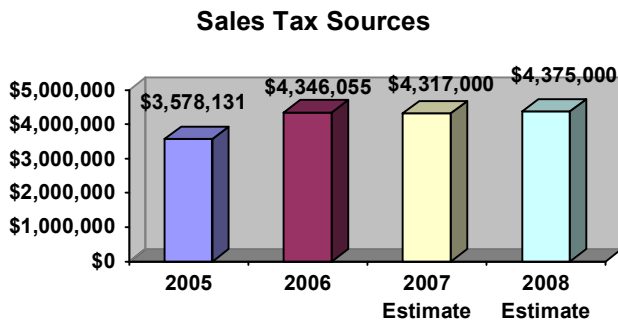
In 1996 Johnson County voters approved an additional ¼ cent sales tax, revenue from which is used to finance construction of a new jail a second ¼ cent was approved in 2002 to support school districts. A portion of this tax revenue is allocated to cities based on the formula described above and is used for street improvements and economic development. This revenue source is expected to decrease by 7% in 2008.

\$750,000

TOTAL TAXES ON SALES

\$4,375,000

Total sales taxes are 22% of total 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 prior years' experience and an anticipated rate increase. Revenue from this source is expected be unchanged for 2008. \$650,000

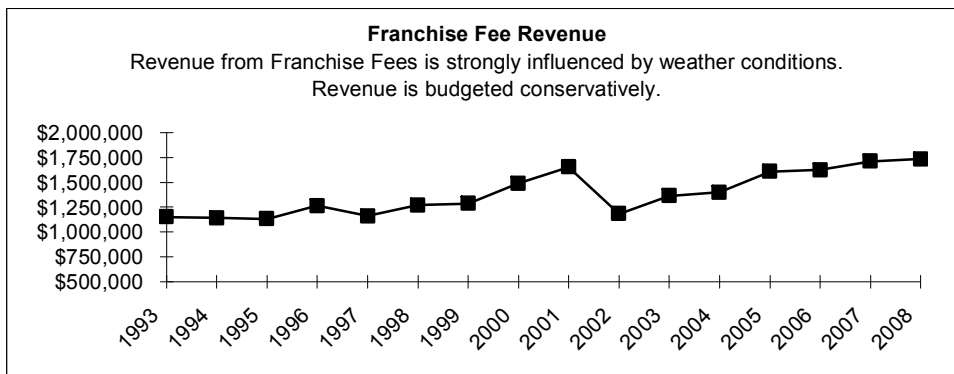
Gas Service Company franchise is 5% of gross revenue from the sale of natural gas in the City with the exception of those entities existing under state law and having the power to levy taxes, the fee for those entities is 1%. \$600,000

Southwestern Bell This franchise is 5% of gross revenue charged and collected from the sale of telecommunication services provided by the company which have declined the past three years. This estimate is based on average annual revenue for the past four years, and year-to-date revenue. The revenue source continues to decline as residents increase their use of cell phones. \$135,000

Telecable franchise is 5% of gross annual revenue from service which increases moderately within the City. \$350,000

Other The City collects a small amount of franchise fee revenue from telecommunications providers offering limited services in Prairie Village. \$520

TOTAL FRANCHISE FEE REVENUE **\$1,735,520**



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

LICENSES/PERMITS

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

Licenses

Occupational Licenses include annual fees charged to offices, retail businesses, certain non-domiciled businesses and owners of rental houses/apartments in the City. The anticipated revenue for 2008 is based on prior year revenue and increases in some fee categories. Revenue for 2008 is expected to increase 1%

\$205,400

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 past experience and is expected to decrease in 2008.

\$64,800

TOTAL LICENSES

\$270,200

Building and other permits

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

\$97,200

Right of Way and Drainage Permit Fees are fees for construction in public right of way. Estimated revenue in 2008 is based on revenue and trends of prior years:

\$32,600

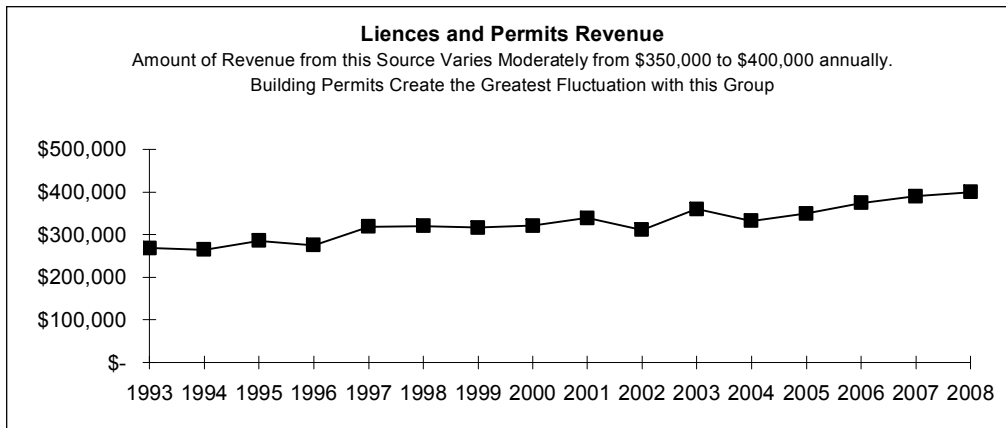
TOTAL BUILDING AND OTHER PERMITS

\$129,800

TOTAL REVENUE FROM LICENSES AND PERMITS

\$400,000

Licenses/permits are 2% of total revenue.



INTERGOVERNMENTAL REVENUE

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

Special Highway revenue is a direct payment from the state equal to 43% of the motor fuel tax revenue. Since this is a “per gallon tax”, gasoline price increases do not increase the City’s revenue. The revenue from this source is distributed to cities based on population. The population number used for 2008 is 21,414. Revenue from this source is projected by the County. Cities must credit this revenue to a separate fund to be used only for construction, reconstruction, alteration and maintenance of streets and roads. The State estimates 2008 revenue to be:

\$649,000

Grants

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

Stormwater Management Advisory Council grants are for storm drainage projects. No grants were awarded to Prairie Village for 2008.

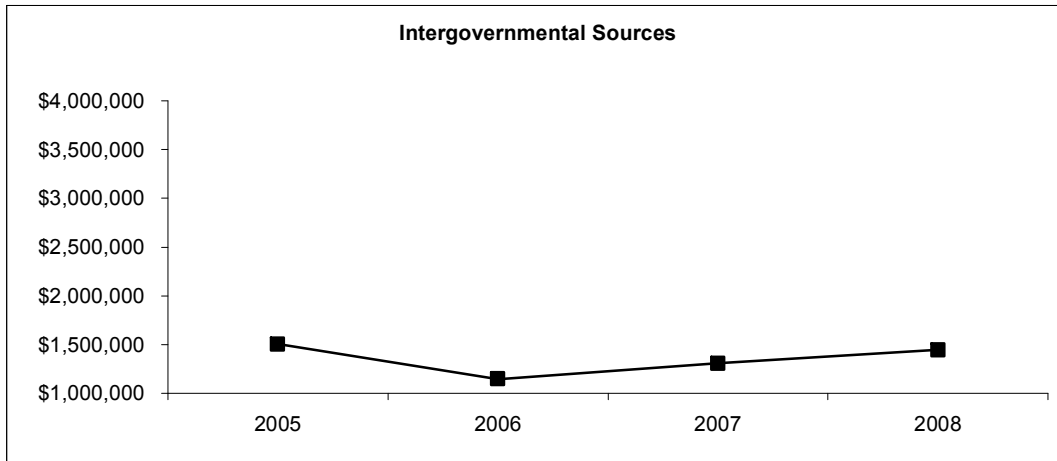
\$0

County Assisted Road System (CARS) – These grants are awarded for streets in Prairie Village that have been designated as part of the “County Road System”. The City was awarded grants for two projects in 2008.

\$793,500

TOTAL REVENUE FROM INTERGOVERNMENTAL SOURCES:

\$1,442,500



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

Revenue from Intergovernmental Sources is 7% of total revenue.

CHARGE FOR SERVICES

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

Mission Hills Contract is an agreement by Prairie Village to provide police services to residents of the City of Mission Hills. The contract charge is computed by determining applicable direct costs and adding an appropriate charge for management and supervision. The contract fee is approved annually by the City Councils of both jurisdictions. Other direct costs are based on calls for animal control services. Based on Public Safety budget cost increase, the 2008 revenue is estimated to be:

\$1,159,000

Other

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

\$80,000

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 2008 is:

\$50,000

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.

\$1,000

Off-Duty Services – Businesses and churches frequently ask the City to provide special police services to direct traffic and provide security. Personnel in the Police Department arrange with officers to provide the service at a fixed rate paid by the organization served. Revenue from this source in 2008 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 2008 will be:

\$59,000

Reimbursement – The City fuel island facility enables the City to supply fuel to Fire District #2 and the City of Mission Hills. The charge for fuel to these entities is based on actual cost plus 10 cents per gallon for amortization of the facility. Bulk fuel costs charged to the Public Works budget are billed to other departments as they use fuel. Reimbursement for 2008 will be approximately:

\$130,000

Other Services – Payment for services from non-profit assisted living center:

\$35,000

TOTAL OTHER

\$415,000

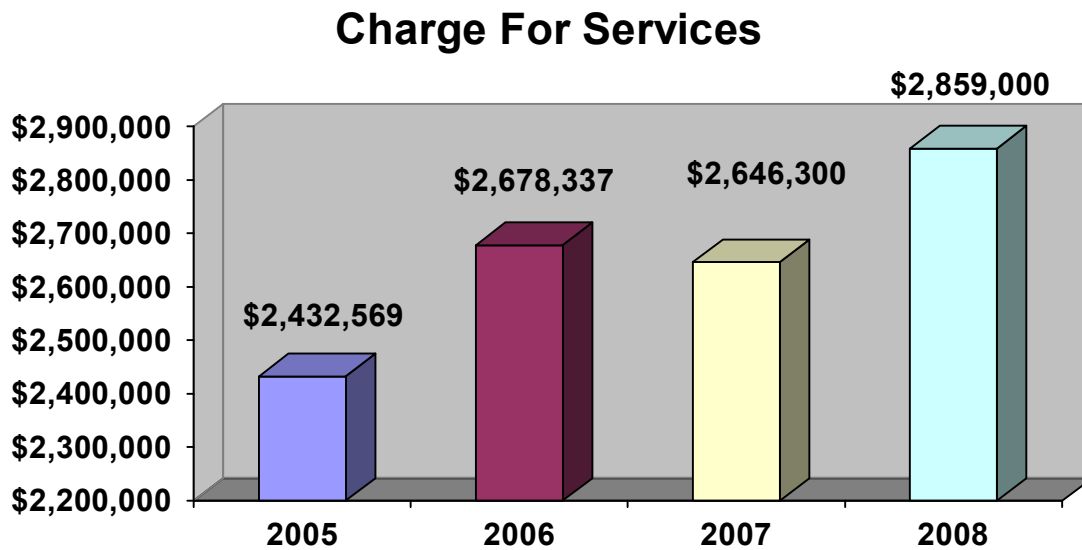
Solid Waste Management is a waste collection, composting and recycling service provided to most households in the City. The service is provided by an outside contractor for a specified fee per house. This cost is charged only to those residents who receive the service. The revenue for 2008 is projected to be:

1,285,000

TOTAL REVENUE FROM CHARGE FOR SERVICES:

\$2,859,000

Charge for services is 14% of City revenue.



FINES/FEES

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

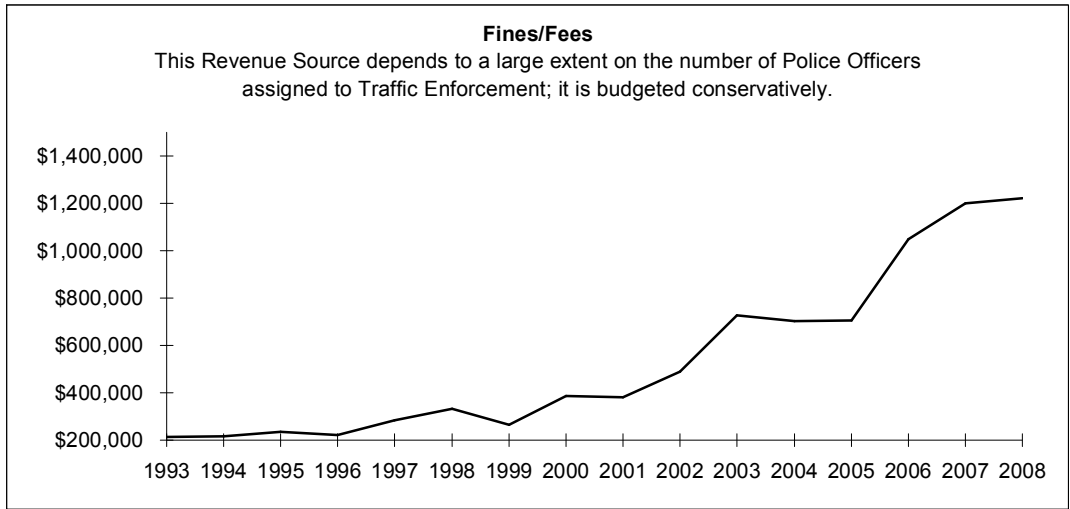
Fines – Municipal Justice Revenue from this source results from complaints issued by police officers for violation of traffic and other city ordinances. Revenue varies from year to year and the estimate is normally based on a two-year average. In 2006 a Traffic Unit of three officers was added to the Public Safety Department which significantly increased revenue. \$1,051,000

Fines – Leash Law Violations These fines are assessed as established in the animal control ordinance. The 2008 budget amount is based on average of prior year revenue plus year to date for 2007. \$4,000

Court Costs A fee of \$10 is added to every citation paid through the Municipal Court. This fee was increased to \$11.50 in 2004 to cover the cost of the new credit card system being used in the court. The 2007 estimate is: \$67,000

TOTAL REVENUE FROM FINES/FEES: **\$1,122,000**

Fines/fees are 5% of total revenue.



- The implementation of a Traffic Enforcement Unit in the Police Department significantly increased Fine Revenue in 2006.

RECREATIONAL FEES

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

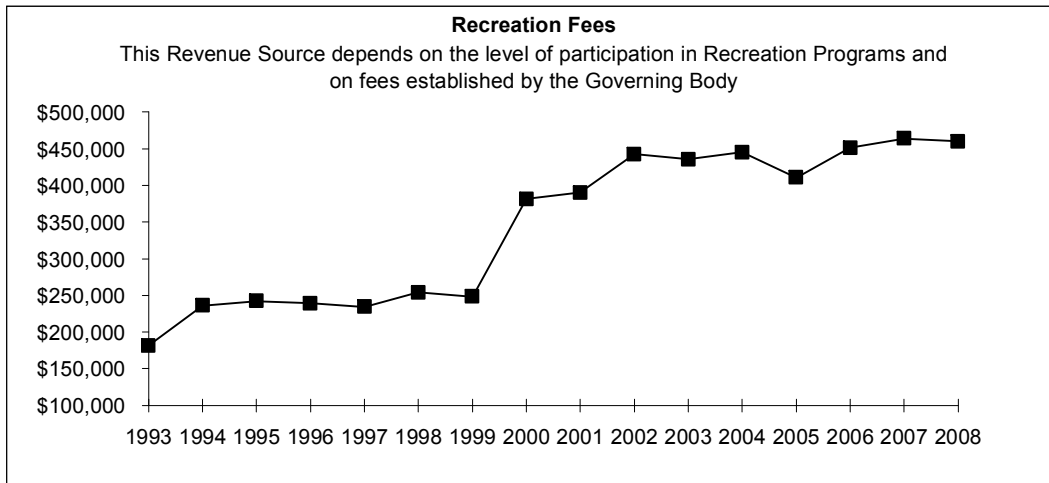
Swimming Pool revenue is generated through the sale of memberships, daily admissions, lessons, team fees and food at the snack bar. Revenue budgeted for 2007 is based on 2005 revenue and year to date fees received in 2006. \$420,300

Tennis revenue is created through JTL team membership fees and tennis lessons. Revenue budgeted for 2007 is based on prior years' revenue. \$15,300

Community Center and Pavilion revenue is primarily generated through rentals of the facilities to groups and individuals. In 2005 a fee was instituted for long term reservations of ball fields. The 2007 budgeted amount is based on prior years' experience. \$24,400

TOTAL RECREATION PROGRAM REVENUE: **\$460,000**

Recreational fees are 2% of total revenue.



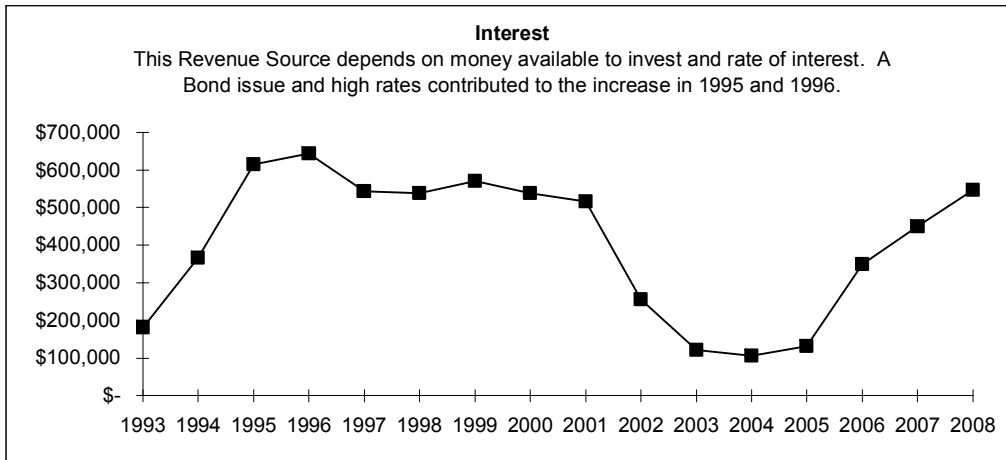
INTEREST

This revenue classification includes interest earnings from cash balances. Cash needs are projected regularly to determine the amount that can be invested in instruments which produce the highest yield with the least amount of acceptable risk. Funds are invested in accounts which are 100% covered by U.S. Treasury notes and other federally guaranteed instruments pledged as collateral. In some cases the City purchases U.S. Treasury notes. The 2008 budgeted amount is based on an average 4.5% yield for the year. It is important to note that interest was based on 5% rates for many years. Interest rates in 2007 are yielding an average rate of 4% and increasing.

TOTAL INTEREST ANTICIPATED FOR 2008:

\$547,000

Interest is 3% of total revenue.



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

MISCELLANEOUS

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

Miscellaneous – This revenue classification is used for gifts / contributions received for special activities. It is also used for insurance reimbursement and other revenue which is not properly classified elsewhere. Total revenue anticipated from this source for 2008 is:

\$38,000

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

\$20,000

TOTAL REVENUE FROM MISCELLANEOUS SOURCES:

\$58,000

Other revenue is less than 1% of total revenue.

**CITY OF PRAIRIE VILLAGE
REVENUE - ALL SOURCES ALL FUNDS
2005 - 2008**

<i>Description</i>	<i>2005 Actual</i>	<i>2006 Actual</i>	<i>2007 Budget</i>	<i>2007 Estimate</i>	<i>2008 Budget</i>
<i>Tax Sources</i>					
Ad Valorem Tax	\$ 4,021,825	\$ 4,220,592	\$ 4,459,764	\$ 4,400,000	\$ 5,223,069
Ad Valorem Tax - TIF Project	120,333	-	-	-	-
Motor Vehicle Tax	569,568	556,985	533,528	520,000	506,638
Compensating Use Tax	797,481	955,811	960,000	955,000	948,000
Liquor Tax	230,850	244,689	240,000	235,000	258,000
Total Tax Sources	5,740,057	5,978,077	6,193,292	6,110,000	6,935,707
<i>Sales Tax</i>					
County Sales Tax	1,299,196	1,582,283	1,615,000	1,550,000	1,600,000
Local Sales Tax	1,629,335	1,972,630	2,000,000	2,000,000	2,025,000
Speciality Sales Tax	649,600	791,142	810,000	767,000	750,000
Total Sales Tax	3,578,131	4,346,055	4,425,000	4,317,000	4,375,000
<i>Franchise Fees</i>					
KCP&L	590,563	608,116	650,000	610,000	650,000
Kansas Gas Service	564,768	573,366	600,000	585,000	600,000
S.W. Bell Telephone	149,042	136,175	150,000	135,000	135,000
Telecable	292,154	311,737	296,000	335,000	350,000
Other	16,116	311	16,000	520	520
Total Franchise Fees	1,612,643	1,629,705	1,712,000	1,665,520	1,735,520
<i>Licenses & Permits</i>					
Licenses	249,290	257,225	270,000	248,650	270,200
Building and Other Permits	99,638	133,009	120,000	112,350	129,800
Total Licenses & Permits	348,928	390,234	390,000	361,000	400,000
<i>Intergovernmental</i>					
Special Highway	625,119	622,570	644,000	637,450	649,000
Grants	878,131	520,681	661,000	661,000	793,500
Total Intergovernmental	1,503,250	1,143,251	1,305,000	1,298,450	1,442,500
<i>Charge for Services</i>					
Mission Hills Contract	882,388	1,057,000	1,009,300	1,114,385	1,159,000
Special Assessments	1,221,431	1,229,103	1,240,000	1,225,000	1,285,000
Other	328,750	392,234	397,000	395,000	415,000
Total Charge for Services	2,432,569	2,678,337	2,646,300	2,734,385	2,859,000
Fines and Forfeits	820,766	1,047,023	1,199,900	1,084,000	1,122,000
Recreation Fees	427,348	436,041	464,000	450,000	460,000
Interest	278,102	579,452	450,000	570,000	547,000
Other	59,308	110,759	1,160,000	60,000	58,000
TOTAL	\$ 16,801,102	\$ 18,338,934	\$ 19,945,492	\$ 18,650,355	\$ 19,934,727

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 2008 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 2008.

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 2008.

Salaries/Wages (\$6,044,933)

- ◆ Compensation for all City employees, full-time, part-time and seasonal.
- ◆ Overtime Wages.
- ◆ Employees are eligible for merit and promotion increases in 2008.
- ◆ No new positions are included in the 2008 Budget.
- ◆ The total increase for salaries and overtime in 2008 is \$286,166 in this line item, (4.9%).

Health Care, life insurance and other insurance coverages (\$916,533)

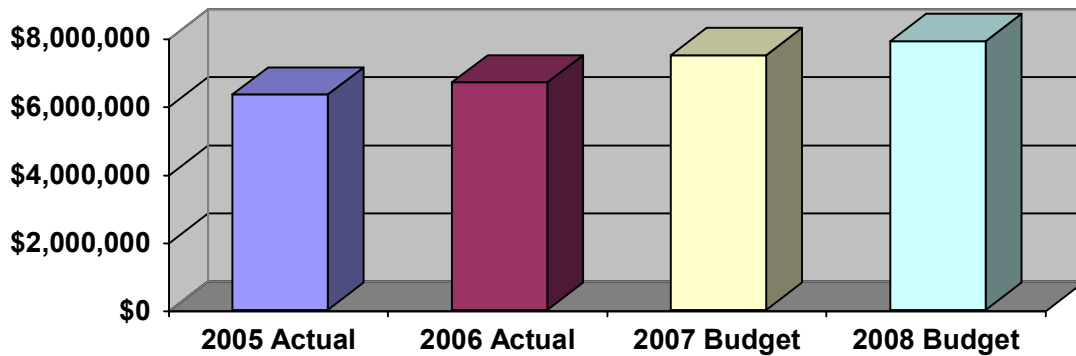
- ◆ This increase is primarily in health care benefits.
- ◆ The City's budgeted increase is 15% for health benefits in 2008. This includes health, vision and dental coverage and life insurance for full-time employees.
- ◆ Full-time regular City employees are also eligible for long term occupational disability fully paid by the City.
- ◆ Full-time regular City employees are also eligible for long term care coverage paid by the City.
- ◆ Employees are encouraged to participate in fitness programs at the YMCA which is adjacent to the municipal campus. The City pays a portion of the cost for the annual membership. The annual cost of this benefit is \$2,670.
- ◆ Employees are provided access to an employee assistance program for counseling services. This service is financed entirely by the City.

Social Security and Pension Costs (\$942,990)

- ◆ The City contributes 7.65% of salary of all employees for Social Security.
- ◆ Non-commissioned employees participate in the Kansas Public Employee Retirement System (KPERs) and the City’s Supplemental Retirement Plan. Commissioned Police Officers participate in the City’s Police Pension Plan.
- ◆ The increase in this line item for 2008 is \$66,489 (7.6%). The increase was caused largely due to enhancement to the Police Pension Plan and overall salary increases.

	2005 Actual	2006 Actual	2007 Budget	2008 Budget
TOTAL PERSONNEL COSTS	\$6,335,614	\$6,688,841	\$7,490,451	\$7,904,457

Personnel Costs



The total increase in personnel costs for 2008 will be \$414,005 (5.5%).

CONTRACTUAL SERVICES

These costs include a variety of 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 26% of the total budget for 2008. They are projected to decline by \$440,000 in 2008. This decrease is primarily due to a transfer to an Economic Development Fund of \$1 million in 2008. The amount of this transfer in 2007 was \$1.5 million.

Utilities & Communications (\$1,130,100)

Includes:

- ◆ Electricity, gas and water costs.
- ◆ Largest portion of this line item, \$815,800 (72%), is spent for leasing of street lights and traffic signals.
- ◆ Telephone equipment lease
- ◆ Board of Police Commissioners Kansas City, Missouri for Alert II computer fees.
- ◆ Paging system for emergency personnel and public safety officers.
- ◆ Lease cost for communications system.

- ◆ Costs for employee use of cellular phones were included in this category in prior years. For 2008, these costs are included as personnel costs due to a policy change which provides a monthly stipend to employees who regularly use their personal cell phones for City business.

Insurance (\$444,771)

- ◆ Includes the City's liability, multi-peril, automobile, worker's compensation, unemployment, public officials and police professional coverages.
- ◆ Due to improved loss experience and a decision to self-insure for losses under \$10,000, the City's workers compensation insurance costs have decreased significantly (35%).
- ◆ Property/casualty premiums will also decrease in 2008 due to increased self-insurance and a deductible increase from \$10,000 to \$25,000.
- ◆ An Insurance Reserve Fund was created in 2007 to pay for worker's compensation and property/casualty losses incurred by the City with premium savings.

Elections (\$26,000)

- ◆ There will be general and possibly primary elections in 2008 in all 6 City Council Wards. The City is responsible for those costs.

Taxes (\$805)

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

Printing (\$15,000)

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

Fees/Contract Services (\$3,084,785)

- ◆ Includes expenditures for:
 - Implementation of the Village Vision (\$1,000,000)
 - Solid waste collection and recycling services (\$1,290,000)
 - 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
 - Alcohol education and prevention programs
 - CALEA Review

- Criminal investigation
 - Prisoner jail and medical costs
 - *Prairie Village Voice*, the City's monthly newsletter
 - Arts Council, VillageFest, and other special community events
 - Nuisance abatement
- ◆ Budget is based on 2007 year-to-date experience increases estimated by service providers.

Training and Conferences; Dues and Publications (\$220,445)

- ◆ Includes expenditures for conferences, training and formal education for elected officials and employees.
 - Commissioned police officers are required by state statute to have 40 hours of training each year, a goal for the department is to exceed this requirement in high liability areas.
 - Public works employees attend seminars dealing with safety, procedures for various operations, and construction methods.
 - Supervisory employees participate in training sessions to improve management and supervisory skills.
 - Members of the Governing Body and department managers attend conferences to keep informed about technological and legal changes, improved operating procedures and legislative actions.
 - 2008 budget based on conference and training schedules and their locations.
 - Employees are reimbursed for 50% of educational costs directly and indirectly related to employment through this line item.
- ◆ Includes memberships in professional organizations which provide information and contacts with other cities on the local and national levels, and with experts in various areas of city governance.
- ◆ Includes official state and national publications for law, traffic, building code enforcement, and other professional organizations.

Vehicular and other equipment maintenance (\$379,020)

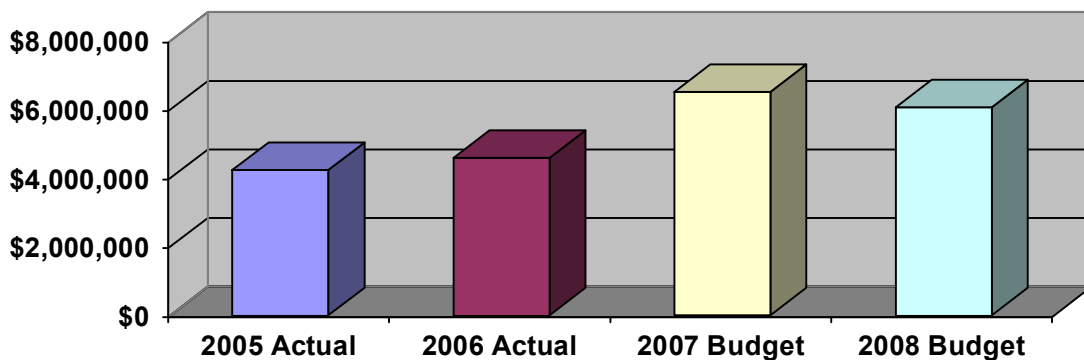
- ◆ Non-routine maintenance which can be more effectively provided by outside repair shops is included in this account.
- ◆ 2008 budget is based on prior years expenditures plus an amount for repairs to Mission Hills police cars. The City of Prairie Village is reimbursed for these added expenses by the 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.
 - 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 (\$772,460)

- ◆ 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.

	2005 Actual	2006 Actual	2007 Budget	2008 Budget
TOTAL COST FOR CONTRACTUAL SERVICES	\$4,254,899	\$4,604,906	\$6,515,184	\$6,073,386

Contractual Services



COMMODITIES

This category includes expenditures for items and products purchased on a routine basis having a unit cost of \$2,000 or less and/or a useful life of less than one year. Commodities costs are 4% of the 2008 annual budget (\$840,720). Budgeted amounts for 2008 are based on costs of prior years.

Postage and Office Supplies (\$102,220)

- ◆ Office supplies and small office equipment purchase, computer supplies, etc.
- ◆ Postage costs for mailings, including the monthly *Prairie Village Voice* Newsletter.

Clothing (\$66,840)

- ◆ Public Works and Codes Administration staff 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 (\$372,300)

- ◆ Tires, batteries, filters, oil and replacement parts used in maintenance of Public Works and Police vehicles.

- ◆ 2008 budget is based on prior years' costs and budget.
- ◆ Small equipment items for animal control.
- ◆ Fuel for all City vehicles (\$137,000). The City purchases gasoline and diesel fuel in bulk and operates a fueling facility at Public Works.
- ◆ Small equipment items for police department, i.e., flashlights, roller tapes, film, and fingerprint supplies.

Building and Grounds Operating Supplies (\$183,060)

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

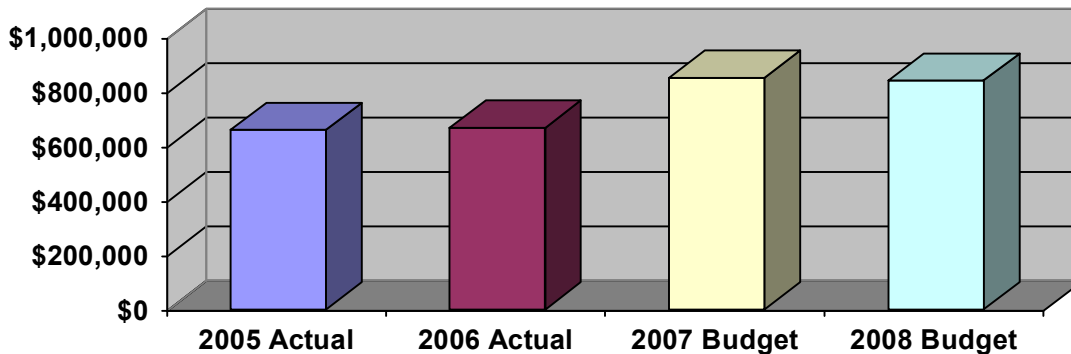
Other Supplies (\$116,300)

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

Total decrease of 1% (\$10,879).

	2005 Actual	2006 Actual	2007 Budget	2008 Budget
TOTAL COMMODITY COSTS	\$660,640	\$668,417	\$851,599	\$840,720

Commodity Costs



CAPITAL

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

The 2008 Budget includes \$250,000 which will be put toward the expected purchase of a Public Safety Radio System in 2010.

Capital Costs (\$735,050)

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

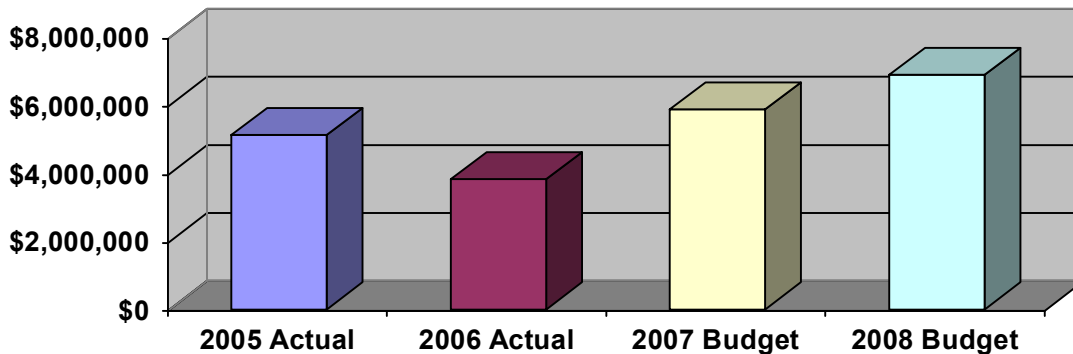
Infrastructure Costs (\$6,160,500)

Infrastructure Costs are 27% of the 2008 Budget. These costs represent the City’s commitment to maintaining Prairie Village’s street, storm drainage, and park systems. The 2008 Budget includes:

- ◆ Drainage Projects - \$891,000
- ◆ Street/Sidewalk Projects - \$5,023,500
- ◆ Parks Projects - \$236,000
- ◆ Building Projects - \$10,000
- ◆ A portion of the costs in 2008 (\$793,500) is offset by a CARS Grant from Johnson County

	2005 Actual	2006 Actual	2007 Budget	2008 Budget
TOTAL CAPITAL EQUIPMENT AND IMPROVEMENT COSTS	\$5,135,391	\$3,831,342	\$5,879,200	\$6,895,550

Capital Equipment and Infrastructure Improvement Costs

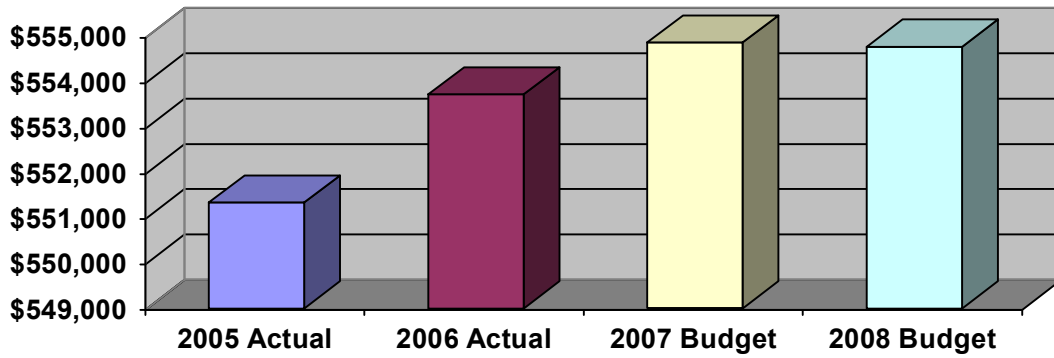


DEBT SERVICE

- ◆ This line item includes expenditures for payments on principal, interest and charges scheduled each year on the City’s outstanding indebtedness.
- ◆ Debt service is only 2% of the annual budget.

	2005 Actual	2006 Actual	2007 Budget	2008 Budget
TOTAL DEBT SERVICE COSTS	\$551,338	\$553,720	\$554,862	\$554,771

Debt Service



RESERVE

Each year the City establishes a Reserve for unanticipated expenditures and revenue shortfalls. The amount budgeted for 2008 is \$700,000 which is 3% of the total budget.

**CITY OF PRAIRIE VILLAGE
EXPENDITURES BY CHARACTER AND LINE ITEM
Combines All Funds For 2005 - 2008**

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>	<u>Inc/Dec 2007/2008 Budget</u>
<u>Personnel</u>						
Wages/Salaries/Overtime	\$ 5,084,846	\$ 5,310,956	\$ 5,758,768	\$ 5,619,220	\$ 6,044,934	
Health Care	563,698	648,405	855,182	810,649	916,533	
Social Security/Pension	687,070	729,483	876,501	836,410	942,990	
Total Personnel	\$ 6,335,614	\$ 6,688,844	\$ 7,490,451	\$ 7,266,279	\$ 7,904,457	6%
<u>Contract Services</u>						
Utilities/Communications	\$ 928,000	\$ 1,044,066	\$ 1,093,140	\$ 1,060,289	\$ 1,130,100	
Insurance	418,836	452,755	513,186	376,074	444,771	
Elections	-	25,128	15,000	15,000	26,000	
Taxes	89	2,307	625	795	805	
Printing	10,425	10,102	13,800	12,525	15,000	
Fees for Contract Services	1,881,953	1,871,895	3,556,293	3,735,881	3,084,785	
Training, Dues, Publications	157,728	184,915	207,175	208,241	220,445	
Vehicular & Equipment Repair	368,906	406,688	364,795	367,022	379,020	
Building & Grounds Maint.	488,962	607,050	751,170	748,770	772,460	
Total Contractual Services	\$ 4,254,899	\$ 4,604,906	\$ 6,515,184	\$ 6,524,597	\$ 6,073,386	-7%
<u>Commodities</u>						
Postage, Office Supplies	\$ 72,425	\$ 75,128	\$ 109,325	\$ 95,301	\$ 102,220	
Clothing	54,694	64,644	64,970	64,215	66,840	
Vehicular & Equip. Supplies	326,847	317,205	328,924	382,460	372,300	
Building & Grounds Supplies	124,676	116,030	231,510	171,910	183,060	
Other Commodities	82,000	95,410	116,870	122,550	116,300	
Total Commodities	\$ 660,642	\$ 668,417	\$ 851,599	\$ 836,436	\$ 840,720	-1%
TOTAL OPERATING COSTS	\$ 11,251,155	\$ 11,962,167	\$ 14,857,234	\$ 14,627,312	\$ 14,818,563	0%
<u>Capital</u>						
Building & Park Improvements	\$ 320,654	\$ 244,843	\$ 143,000	\$ 143,000	\$ 246,000	
Infrastructure Improvements	4,467,855	3,248,291	5,476,500	5,476,500	5,914,500	
Office Equipment	23,440	34,346	29,100	16,600	179,700	
Vehicular & Operating Equip.	323,443	313,862	230,600	232,000	555,350	
Total Capital	\$ 5,135,392	\$ 3,841,342	\$ 5,879,200	\$ 5,868,100	\$ 6,895,550	17%
<u>Debt Service</u>						
Principal	\$ 415,000	\$ 435,000	\$ 455,000	\$ 455,000	\$ 475,000	
Interest	136,338	118,720	99,862	99,862	79,771	
Total Debt Service	\$ 551,338	\$ 553,720	\$ 554,862	\$ 554,862	\$ 554,771	0%
Total Operating, Capital, and Debt Service	\$ 16,937,885	\$ 16,357,229	\$ 21,291,296	\$ 21,050,274	\$ 22,268,884	5%
Reserve	\$ -	\$ -	\$ 700,204	\$ 700,204	\$ 700,000	
Grand Total	\$ 16,937,885	\$ 16,357,229	\$ 21,991,500	\$ 21,750,478	\$ 22,968,884	4%



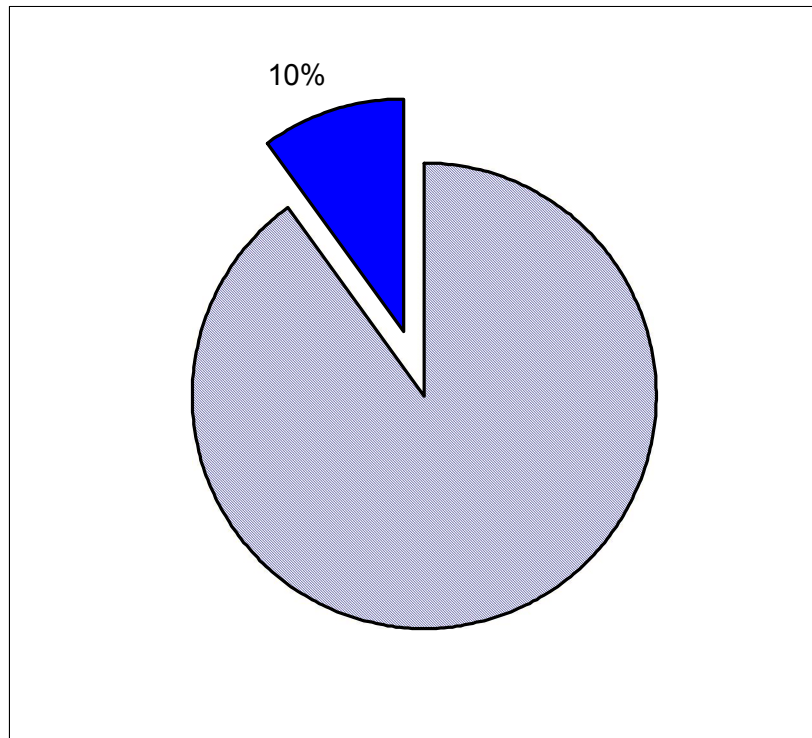
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CITY GOVERNANCE

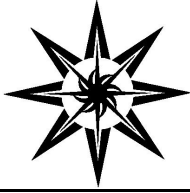
MISSION: Formulate and implement public policies which provide responsive, effective and fiscally responsible services to the City's property owners.

PROGRAMS: Mayor and Council

Management and Planning



City Governance is 10% of 2008 budgeted expenditures.



CITY GOVERNANCE

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

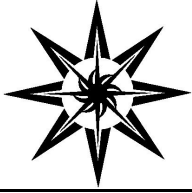
The City's Vision Statement was developed in 2000 through a Strategic Planning process which involved the entire community. The Governing Body established short and long term goals based on their Vision for the community. The long and short term goals from the Plan were used for all City programs in this budget for 2008. Goals for the City provide the direction through which the vision can be accomplished.

In 2002 the Mayor appointed a committee composed of Council members to evaluate the City's financial condition and develop a financial plan. Recommendations from this plan are being implemented in this budget for 2008.

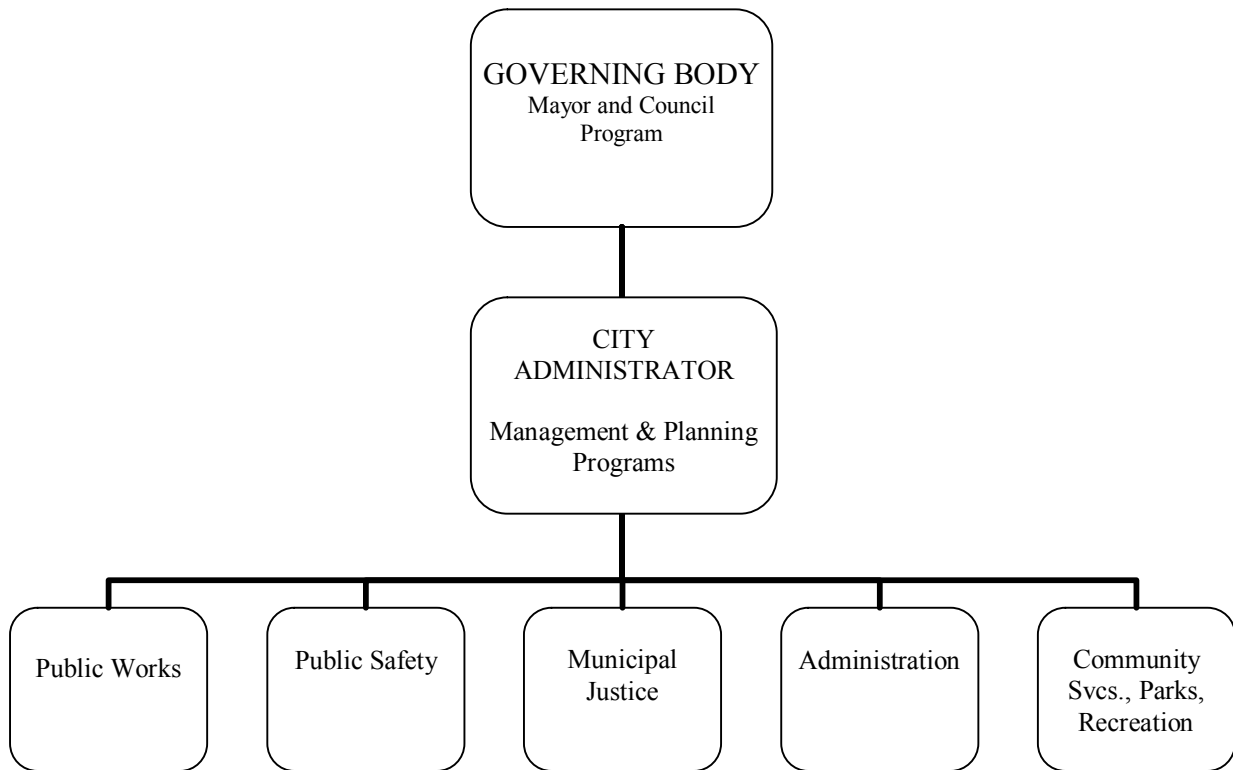
During 2007 the City adopted The Village Vision Strategic Investment Plan to guide future redevelopment. The City Governance budget includes \$1 million in 2008 to begin implementation of that plan.

	2005	2006	2007	2007	2008	% Inc./Dec.
	Actual	Actual	Budget	Estimate	Budget	06-07 Budget
<u>Programs</u>						
Mayor/Council	\$ 96,282	\$ 85,946	\$ 124,200	\$ 180,984	\$ 152,847	23%
Management and Planning	500,493	412,726	2,743,053 *	2,172,010	2,186,442 *	-20%
Total City Governance	\$ 596,775	\$ 498,672	\$ 2,167,253	\$ 2,352,994	\$ 2,339,289	8%
<u>Classification</u>						
Personnel	\$ 232,906	\$ 223,696	\$ 249,488	\$ 235,236	\$ 262,737	5.31%
Contractual Services	293,741	217,875	1,822,265	2,022,108	1,979,752	9%
Commodities	53,823	57,101	95,500	95,650	95,000	-1%
Total Operating Cost	\$ 580,470	\$ 498,672	\$ 2,167,253	\$ 2,352,994	\$ 2,337,489	8%
Capital Expenditure	\$ 16,305		\$ -	\$ -	\$ 1,800	
Debt Service	-	-	-	-	-	
Capital/City Debt Expenditures	\$ 16,305	\$ -	\$ -	\$ -	\$ 1,800	
Total City Governance	\$ 596,775	\$ 498,672	\$ 2,167,253	\$ 2,352,994	\$ 2,339,289	8%
Related Revenue	\$ 120,333		\$ 1,500,000	\$ 1,700,000	\$ 1,000,000	

*One-time increase of \$1.5 million in 2007 and \$1 million in 2008 to begin implementation of the 2007 Comprehensive Strategic Investment Plan - Village Vision



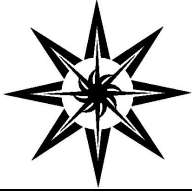
**CITY GOVERNANCE
DEPARTMENT AREA
ORGANIZATION CHART**



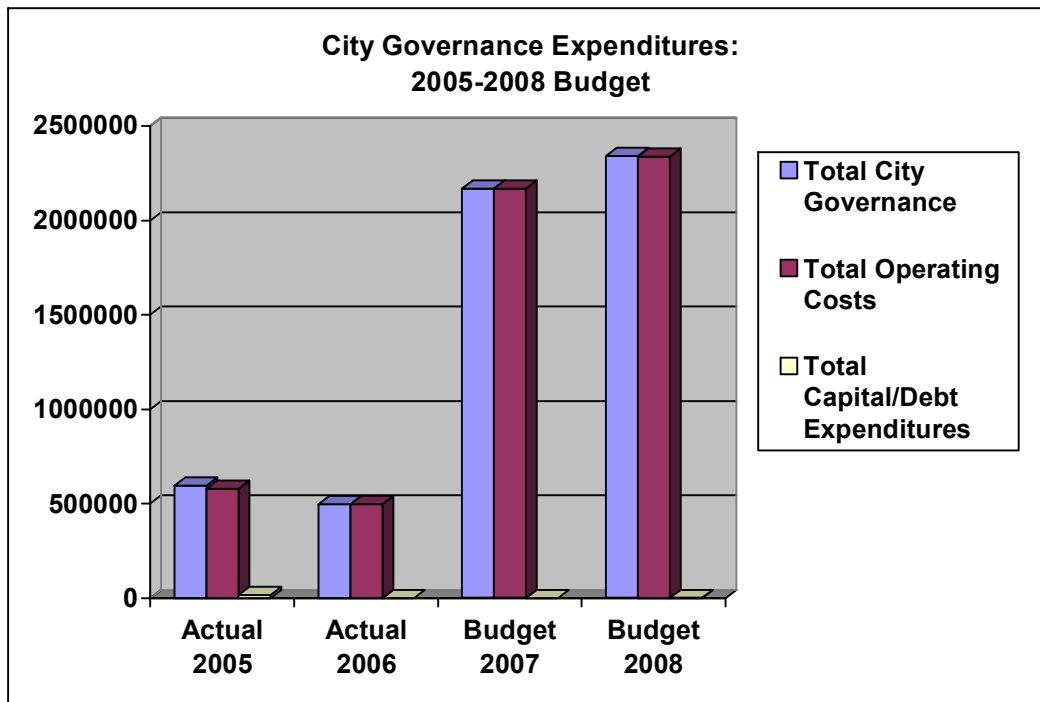
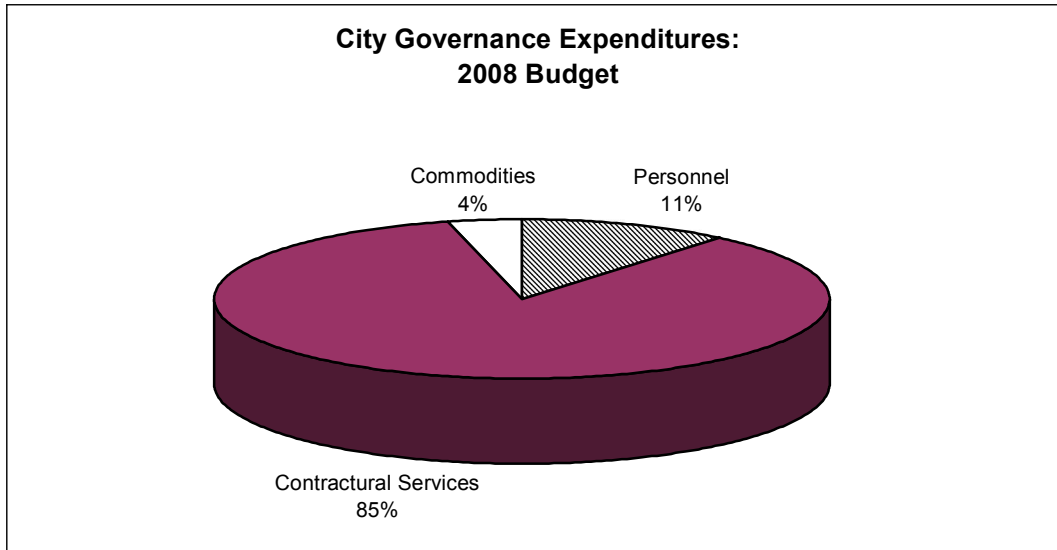
Authorized positions by Program:

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
2008 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:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ -	\$ -	\$ -	\$ 4,330	\$ 4,333	
Contractual Services	57,791	65,197	89,900	128,704	105,264	17%
Commodities	23,814	20,749	34,300	47,950	43,250	26%
Total Operating Cost	\$ 81,605	\$ 85,946	\$ 124,200	\$ 180,984	\$ 152,847	23%
Capital Expenditures	\$ 14,677	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 14,677	\$ -	\$ -	\$ -	\$ -	
Total Expense	\$ 96,282	\$ 85,946	\$ 124,200	\$ 180,984	\$ 152,847	23%
Related Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	

23% Increase

2008 Program Notes:

Personnel

- In 2007 the Council approved internet access stipends for the Governing Body.

Contractual Services

- Cost for ten elected officials to attend one national annual conference
- Cost for three 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 eight elected officials to attend a congressional conference – Washington D.C.
- Cost for one elected official to attend national committee meetings
- Increase consultant fees for recruitment and selection of senior management position created significant increase in 2007 and 2008 budget

Commodities

- Holiday party for volunteers
- Council and budget meeting expenses

Previous Program Accomplishments:

- Met or exceeded 96% of goals in annual budgets in every program area
- Engaged in visioning process for the City. A new Comprehensive Strategic Investment Plan, Village Vision adopted in 2007. Implementation plans will be developed in 2007.



Community Vision Statement

*The City of Prairie Village
preserves the ambiance of a village
with the livability of a neighborhood.
The “village” lifestyle is enhanced by
quality education and a variety of
housing, recreation and local commerce
in pedestrian friendly centers.*

2008 Goals, Objectives, and Performance Indicators:

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

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

Long Term Goal: Maintain Financial Strengths of the City

Short Term Goals: Develop plan for increasing revenue by exploring new sources.

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



Department: Governance
Program: Management and Planning

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

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 232,906	\$ 223,696	\$ 249,488	\$ 230,906	\$ 258,404	3.6%
Contractual Services	235,950	152,678	2,432,569	1,893,404	1,874,488	-23%
Commodities	30,009	36,352	61,200	47,700	51,750	-15%
Total Operating Cost	\$ 498,865	\$ 412,726	\$ 2,743,257	\$ 2,172,010	\$ 2,184,642	-20%
Capital Expenditures	\$ 1,628	\$ -	\$ -	\$ -	\$ 1,800	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 1,628	\$ -	\$ -	\$ -	\$ 1,800	
Total Expense	\$ 500,493	\$ 412,726	\$ 2,743,257	\$ 2,172,010	\$ 2,186,442	-20%
Related Revenue	\$ 120,333	\$ -	\$ 1,500,000	\$ 1,700,000	\$ 1,000,000	

\$1 million for implementation of Village Vision priorities
Normal Operating Cost \$486,442 is a 10% decrease

2008 Program Notes:

Personnel

- Two full-time; four part-time employees

Contractual Services

- Fees: City Attorneys, City Planner
- Economic Development Services through Northeast Johnson County Chamber \$4,000
- Monthly publication of City Newsletter
- Conferences and training for City Administrator and Assistants
- Village Vision Implementation \$1,000,000
- 2008 Contingency Fund \$700,000

Commodities

- Postage for monthly newsletter – *Prairie Village Voice*

Equipment

- Replace computer in City Administrator's office

Related Revenue

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

Previous Program Accomplishments:

- Visioning process adopted in 2007 will position and stabilize the City for the future.



Department: Governance
Program: Management and Planning

2008 Goals, Objectives, and Performance Indicators:

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

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

Short Term Goals:

Begin implementation of the Comprehensive Strategic Investment Plan
Continue to finance current service levels.

Prepare infrastructure improvement budget that increases capitalization costs to insure continued infrastructure maintenance level of 85% or above.

Explore options for new revenue sources to continue cash financing of capital projects.

Develop new means of improving communications with residents and businesses.

Improve “village” sense of place by proposing plans for increased interaction with neighborhood groups in advance of changes

Short Term Goals:

Maintain financial strength of the city

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

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Meetings with neighborhood groups	1	2	5	3
Neighborhood audit	2	3	2	3
Outcome/Effectiveness:				
Rate of return on investment of City funds	2.6%	4.66%	5%	4.5%
Percent change in City Property Tax Rate	0%	0%	0%	12%
Programs meeting Council goal	91%	96%	100%	100%
General Fund Balance used/budgeted for capital improvements	0	\$300,000/\$ 1 million	\$1 million	\$2 million
Fund Balance % of revenue at year end	40%	42%	27%	15%
Infrastructure investment in millions	\$4.5	\$3.2	\$5.6	\$6.1
Assessed valuation in millions	\$257	\$270	\$273	\$288
Operating cost change	<0.5%>	7%	23%	0%

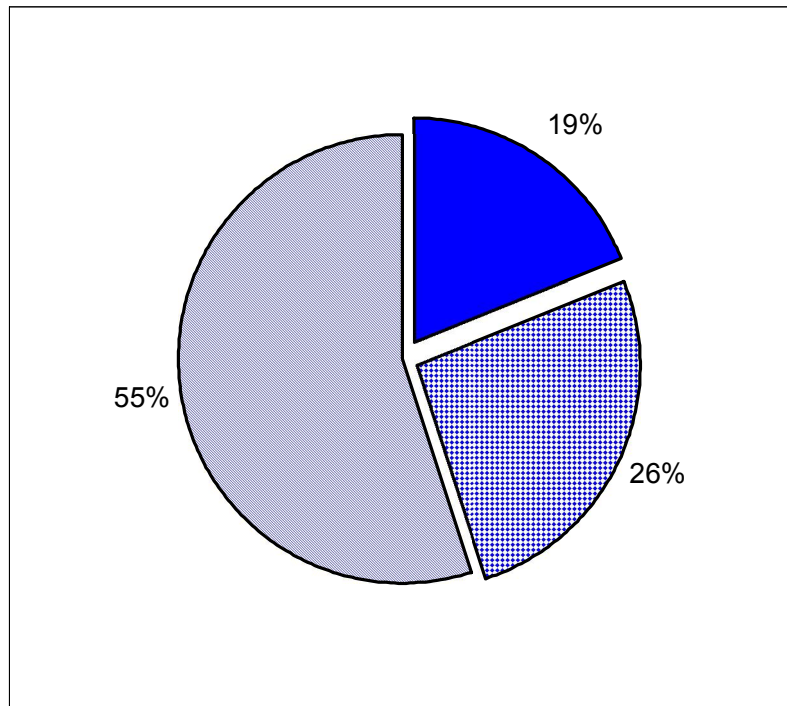


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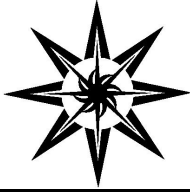
PUBLIC WORKS

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

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



Public Works is 45% of 2008 budgeted expenditures.
19% is Public Works Operations.
26% is Infrastructure Improvements.



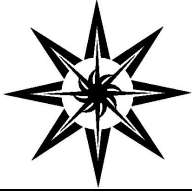
PUBLIC WORKS

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 by:

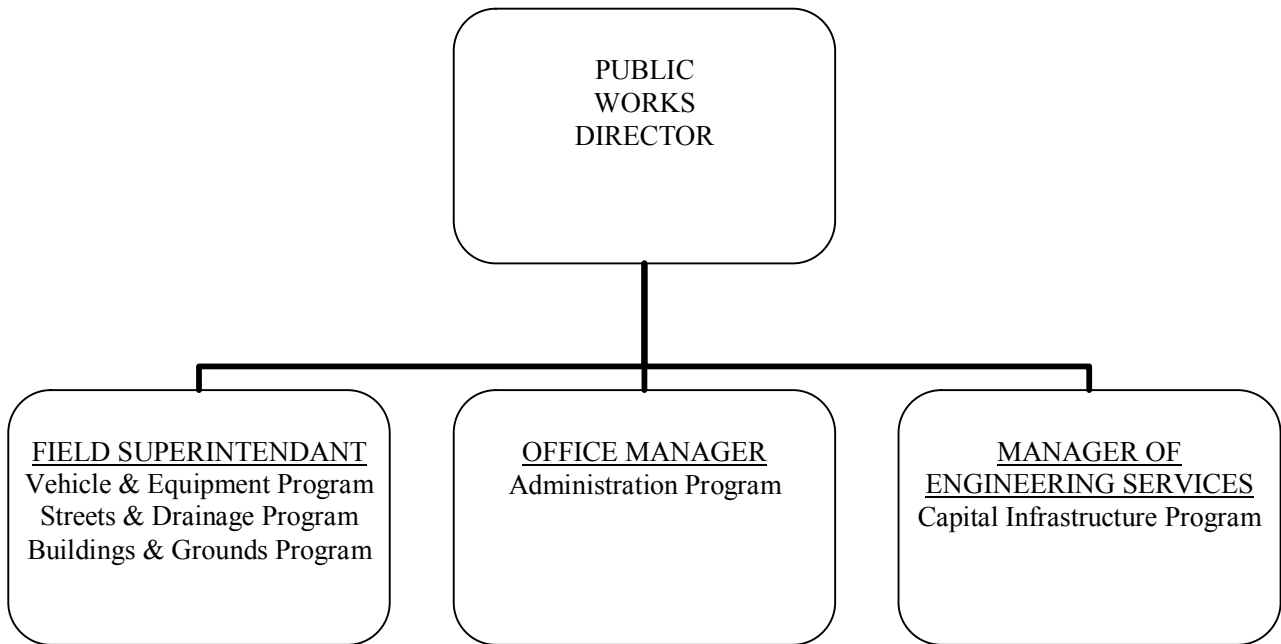
- Continue effective, responsive communications with constituents
- Ensuring quality infrastructure in neighborhoods
- Ensuring that current staff remains motivated and properly trained

	2005	2006	2007	2007	2008	% Inc./Dec.
	Actual	Actual	Budget	Estimate	Budget	2007/2008
						Budget
Programs						
Administration	\$ 792,609	\$ 725,725	\$ 848,692	\$ 818,534	\$ 861,211	1%
Vehicle & Equipment Maintenance	314,573	353,896	358,837	369,739	411,050	15%
Streets & Drainage	1,402,887	1,763,523	1,948,777	1,935,776	2,049,082	5%
Buildings & Grounds	725,423	806,601	883,688	873,057	959,128	9%
Infrastructure Improvements	4,467,855	3,248,291	5,476,500	5,476,500	5,924,500	8%
Total Public Works	<u>\$ 7,703,347</u>	<u>\$ 6,898,036</u>	<u>\$ 9,516,494</u>	<u>\$ 9,473,606</u>	<u>\$ 10,204,971</u>	7%
Classification						
Personnel	\$ 1,290,821	\$ 1,371,342	\$ 1,548,985	\$ 1,578,928	\$ 1,690,887	9%
Contractual Services	1,542,254	1,757,801	1,949,909	1,874,278	1,973,184	1%
Commodities	337,971	321,313	407,100	411,900	423,100	4%
Total Operating Cost	<u>\$ 3,171,046</u>	<u>\$ 3,450,456</u>	<u>\$ 3,905,994</u>	<u>\$ 3,865,106</u>	<u>\$ 4,087,171</u>	5%
Capital Expenditure	\$ 4,532,301	\$ 3,447,580	\$ 5,610,500	\$ 5,608,500	\$ 6,117,800	9%
Debt Service	-	-	-	-	-	
Capital/Debt Expenditures	<u>\$ 4,532,301</u>	<u>\$ 3,447,580</u>	<u>\$ 5,610,500</u>	<u>\$ 5,608,500</u>	<u>\$ 6,117,800</u>	9%
Total Public Works	<u>\$ 7,703,347</u>	<u>\$ 6,898,036</u>	<u>\$ 9,516,494</u>	<u>\$ 9,473,606</u>	<u>\$ 10,204,971</u>	7%
Related Revenue*	<u>\$ 1,224,961</u>	<u>\$ 1,369,273</u>	<u>\$ 1,544,305</u>	<u>\$ 1,539,000</u>	<u>\$ 1,705,500</u>	10%

*Elected officials have appropriated over \$3 million annually in City funds for Infrastructure Improvement projects in the past. In 2007 the appropriation will be increased to \$4 million to maintain acceptable condition ratings, the 2008 budget is \$6 million.

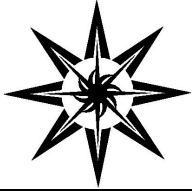


**PUBLIC WORKS
DEPARTMENT AREA
ORGANIZATION CHART**

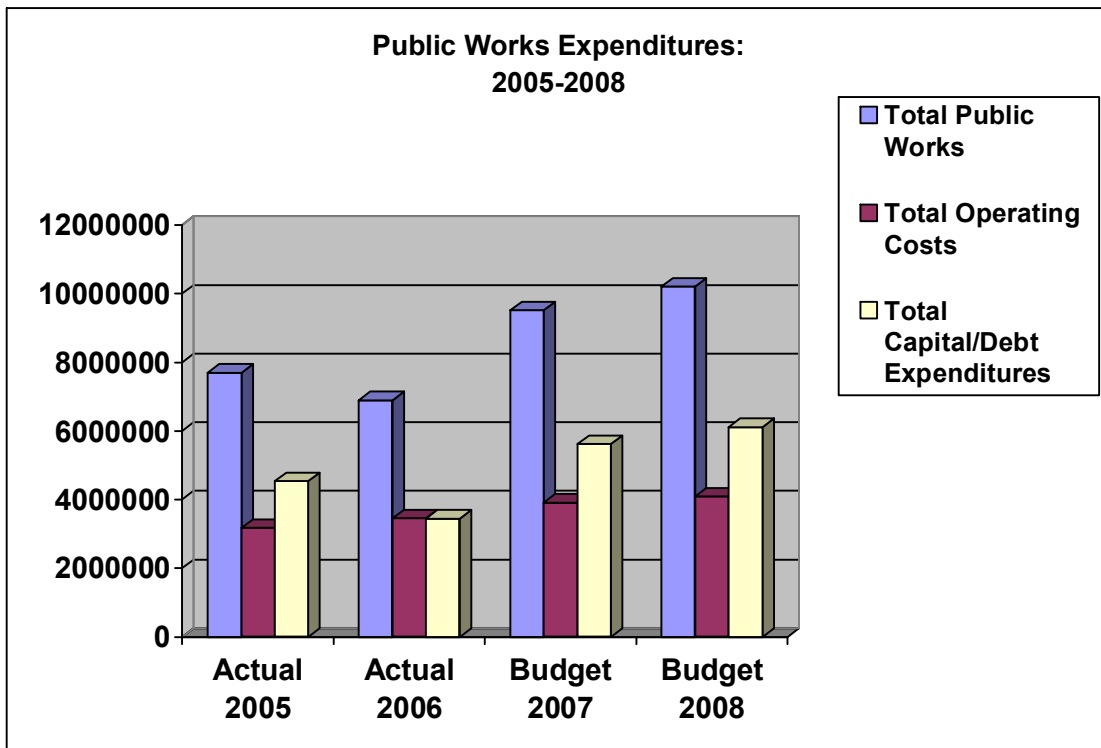
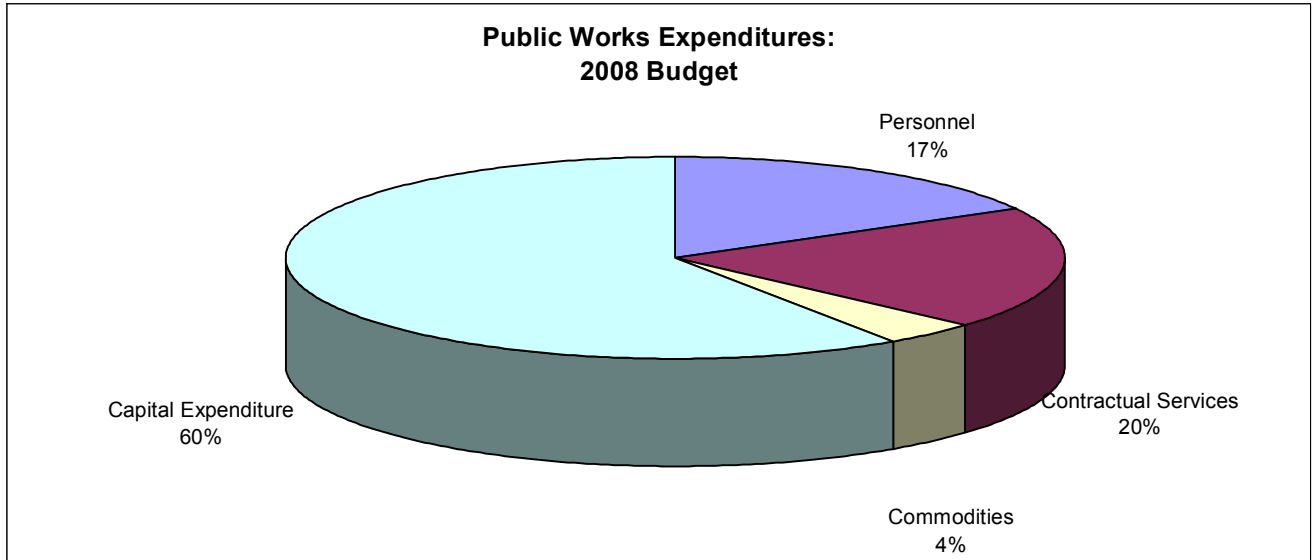


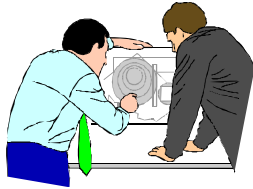
Authorized positions by Program:

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
2008 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, stormwater NPDES compliance, public right of way management and drainage permits. The program processes and monitors service requests from residents and employees.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07- 08 Budget
Personnel	\$ 456,087	\$ 461,646	\$ 527,367	\$ 524,910	\$ 556,659	6%
Contractual Services	269,161	247,166	298,025	269,424	276,152	-7%
Commodities	11,593	14,713	13,300	14,200	15,400	16%
Total Operating Cost	\$ 736,841	\$ 723,525	\$ 838,692	\$ 808,534	\$ 848,211	1%
Capital Expenditures	\$ 55,768	\$ 2,200	\$ 10,000	\$ 10,000	\$ 13,000	30%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 55,768	\$ 2,200	\$ 10,000	\$ 10,000	\$ 13,000	30%
Total	\$ 792,609	\$ 725,725	\$ 848,692	\$ 818,534	\$ 861,211	1%
Related Revenue	\$ 28,875	\$ 31,518	\$ 28,000	\$ 28,000	\$ 28,000	0%

1% Budget Increase

Program Notes:

Personnel

- Public Works Director
- Office Manager
- Administrative Support Specialist
- Engineering Services Manager
- Construction Inspectors (2)
- Part-Time Information Specialist
- Field Superintendent

Contractual Services

- Utilities, Communications, Insurance, Taxes
- Contractual technical services – attorney, engineer, GIS
- Maintenance of Building, Vehicle, Equipment, Machinery
- Rental of Equipment and Building

Commodities

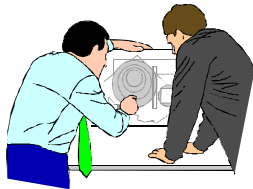
- Supplies for Office and Public Works building maintenance

Capital Outlay

- Replace (4) computer work stations, (1) laptop computer - \$5,800
- Replace (1) receptionist telephone computer - \$1,200
- Replace (4) crew leader desk modules - \$6,000

Related Revenue

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



Department: Public Works
Program: Public Works Administration

2008 Goals, Objectives, and Performance Indicators:

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

Long Term Goal: **Continue public works services without degradation.**

Short Tem Goal: **Provide training opportunities to maintain and upgrade skills.**

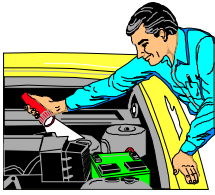
- Provide average of 100 hours of training per employee

Short Term Goal: **Provide prompt delivery of Public Works services**

- Complete service requests with a 90% rating or better
- Complete service requests within 30 days or scheduled for completion within 90 days

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Number of service requests	314	304	300	300
Number of work orders received	894	1,231	800	1,000
ADA issues processed	3	2	2	2
Training and educational hours	1,526	2,479	1,500	2,000
Public information meetings	4	2	2	2
Ward and homes association meetings	0	1	2	2
Right of way permits processed	392	373	400	400
Drainage permits processed	54	58	60	60
Infrastructure and condition ratings completed	179	137	600	500
Outcome/Effectiveness:				
Approval rating on Work Quality surveys	92.0%	90.0%	90.0%	90.0%



Department: Public Works
Program: Vehicle Maintenance & Repair

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

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07 - 08 Budget
Personnel	\$ 94,880	\$ 101,893	\$ 111,614	\$ 112,342	\$ 120,699	8%
Contractual Services	11,641	19,743	16,923	17,097	19,051	13%
Commodities	<u>208,052</u>	<u>204,970</u>	<u>225,300</u>	<u>235,300</u>	<u>237,300</u>	5%
Total Operating Cost	<u>\$ 314,573</u>	<u>\$ 326,606</u>	<u>\$ 353,837</u>	<u>\$ 364,739</u>	<u>\$ 377,050</u>	7%
Capital Expenditures	\$ -	\$ 27,290	\$ 5,000	\$ 5,000	\$ 34,000	
Debt Service	-	-	-	-	-	
Total Capital Costs	<u>\$ -</u>	<u>\$ 27,290</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 34,000</u>	
Total	<u>\$ 314,573</u>	<u>\$ 353,896</u>	<u>\$ 358,837</u>	<u>\$ 369,739</u>	<u>\$ 411,050</u>	15%
Related Revenue	\$ 194,293	\$ 197,701	\$ 205,000	\$ 205,000	\$ 210,000	2%

15% Budget Increase

Program Notes:

Personnel

- Two mechanics

Contractual Services

- Kansas state fees, environmental disposal of liquids
- Vehicle and equipment maintenance costs

Commodities

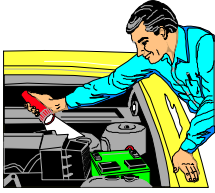
- Purchase of tools and clothing
- Purchase of fleet parts, fuel, contracted services and dispensable items

Capital

- Replace three fuel 1989 dispensers - \$22,000
- Replace 1999 vehicle washer – \$12,000

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 invoiced for parts, commercial shop repairs and fuel.



Department: Public Works
Program: Vehicle Maintenance & Repair

2008 Goals, Objectives, and Performance Indicators:

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

Long Term Goal: Adhere to manufacturer's recommended preventive maintenance.

Short Term Goal: Perform recommended preventative maintenance

- Complete scheduled PM within 30 days

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

- Obtain 75% of mechanic hours as direct hours

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
PM's completed	377	303	350	325
Direct mechanic labor hours	3,017	3,151	3,000	3,000
Outcome/Effectiveness:				
Amount of work provided by commercial shops	\$43,833	\$27,572	\$50,000	\$35,000



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

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

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 368,933	\$ 422,240	\$ 461,620	\$ 488,178	\$ 522,010	13%
Contractual Services	963,204	1,168,414	1,314,357	1,276,698	1,350,172	3%
Commodities	<u>70,750</u>	<u>43,265</u>	<u>112,800</u>	<u>111,900</u>	<u>111,900</u>	-1%
Total Operating Cost	<u>\$ 1,402,887</u>	<u>\$ 1,633,919</u>	<u>\$ 1,888,777</u>	<u>\$ 1,876,776</u>	<u>\$ 1,984,082</u>	5%
Capital Expenditures	\$ -	\$ 129,604	\$ 60,000	\$ 59,000	\$ 65,000	
Debt Service	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Capital Cost	<u>\$ -</u>	<u>\$ 129,604</u>	<u>\$ 60,000</u>	<u>\$ 59,000</u>	<u>\$ 65,000</u>	
Total Expense	<u>\$ 1,402,887</u>	<u>\$ 1,763,523</u>	<u>\$ 1,948,777</u>	<u>\$ 1,935,776</u>	<u>\$ 2,049,082</u>	5%
Related Revenue	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 20,000	

5 % Budget Increase

Program Notes:

Personnel

- Nine full-time maintenance employees.

Contractual Services

- Utilities for street lights and traffic signals
- Rental of specialized tools
- Contractual services for bridge repairs, crack filling, slurry seal, street repairs and traffic markings
- Maintenance of vehicles and equipment
- Contracts for debris disposal and pipe cleaning
- Materials for street and drain repair

Commodities

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

Capital Outlay

- Purchase vehicle for pipe TV camera (\$55,000)
- Construct hanger for leaf boxes and small speakers (\$10,000)



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

2008 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.

Long Term Goal: Inspect and condition-rate infrastructure.

Short Term Goal: Annually inspect pavement, drainage system, sidewalks, curbs, trees, signs, traffic markings.

- Complete 20% of the infrastructure

Short Term Goal: Provide safe travel on City streets during a snow/ice event.

- Provide bare pavement for arterial and collector streets quickly after snow events.

Short Term Goal: Remove street hazard.

- Check streets after rain events for potholes and clogged drain inlets.
- Sweep all streets at least six times throughout the year.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Traffic signs replaced	123	350	125	150
Pavement markings relined – feet	44,000	57,072	35,000	40,000
Curb miles swept	1,318	1,360	1,500	1,500
Snow/ice events	5	7	8	8
Snow/ice plowed – miles	4,420	4,419	7,500	4,500
Number of catch basins cleaned	3,070	2,056	3,000	2,500
Potholes patched	2,404	1,002	2,000	1,000
Sidewalk hazards removed	84	367	200	300
Street sections crack-filled – square yards	192,923	124,284	200,000	150,000
Streets slurry sealed – square yards	45,673	95,925	50,000	75,000
Outcome/Effectiveness:				
Street light outage reports	87	80	100	100



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

This program provides for operation, maintenance and repair of 12 parks, six fountains, 187 city islands, eight pavilions, 68.1 acres of turf, 11 play-scapes, 31 flower gardens, nine public buildings and 9,957 public trees. This program provides labor and equipment for the swimming pool complex and the tennis facilities.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07 - 08 Budget
Personnel	\$ 370,921	\$ 385,563	\$ 448,384	\$ 453,498	\$ 491,519	10%
Contractual Services	298,248	322,478	320,604	311,059	327,809	2%
Commodities	47,576	58,365	55,700	50,500	58,500	5%
Total Operating Cost	<u>\$ 716,745</u>	<u>\$ 766,406</u>	<u>\$ 824,688</u>	<u>\$ 815,057</u>	<u>\$ 877,828</u>	6%
Capital Expenditures	\$ 8,678	\$ 40,195	\$ 59,000	\$ 58,000	\$ 81,300	38%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 8,678</u>	<u>\$ 40,195</u>	<u>\$ 59,000</u>	<u>\$ 58,000</u>	<u>\$ 81,300</u>	38%
Total	<u><u>\$ 725,423</u></u>	<u><u>\$ 806,601</u></u>	<u><u>\$ 883,688</u></u>	<u><u>\$ 873,057</u></u>	<u><u>\$ 959,128</u></u>	9%
Related Revenue	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	

9% Budget Increase

Program Notes:

Personnel

- Nine full time maintenance employees
- Six seasonal employees

Contractual Services

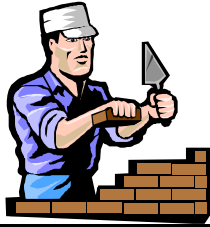
- Electricity, water for parks
- Tree trimming, removal and planting services
- Rental of specialized tools
- Vehicle and equipment maintenance
- Contractual services for electrician, plumber, janitorial, locksmith, exterminator, painter

Commodities

- Building operating supplies
- Tree board activities
- Ground supplies – mulch, topsoil, turf
- Small equipment replacement

Capital Expenditures

- Replace riding lawn mower - \$12,000
- Replace pickup truck - \$23,500
- Replace mower trailers - \$5,200
- Rehab island - \$5,000
- Replace (3) benches - \$1,500
- Replace tractor spreader attachment - \$1,500
- Replace (2) drinking fountains - \$10,000
- Recoat (2) basketball courts - \$8,000
- Replace backstop screen - \$8,000
- Replace (5) picnic tables - \$4,000
- Purchase small turf coring aerator - \$2,600



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

2008 Goals, Objectives, and Performance Indicators:

Mission: Maintain the “Village” Culture that parks in Prairie Village are known for

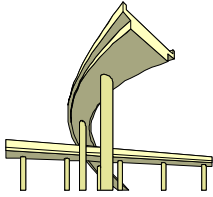
Long Term Goal: Implement features of Strategic Investment Plan

Short Term Goal: Provide means for growth and high maintenance level in parks

- Inspect all parks and buildings monthly
- Provide additional planting on park and building grounds

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Acres of lawn mowed	1,481	1,316	1,800	1,500
Islands mowed	3,166	2,578	3,500	3,000
Playground Inspections	150	169	130	150
Holiday trees ground into mulch	3,343	1,565	2,500	2,000
Trees removed	52	150	50	50
Trees planted	32	73	50	50
Building maintenance inspections	126	160	108	150
Trees inspected and trimmed	20%	20%	20%	20%
Outcome/Effectiveness:				
Meet Tree USA requirements	Yes	Yes	Yes	Yes



Department: Public Works
Program: Infrastructure Improvements

Infrastructure improvements include major street maintenance projects, reconstruction of storm water systems, sidewalk and curb replacement. The City's infrastructure is inventoried and assessed for condition on a continuing basis.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Contractual Services	-	-	-	-	-	
Commodities	-	-	-	-	-	
Total Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Expenditures	\$ 4,467,855	\$ 3,248,291	\$ 5,476,500	\$ 5,476,500	\$ 5,924,500	8%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 4,467,855	\$ 3,248,291	\$ 5,476,500	\$ 5,476,500	\$ 5,924,500	8%
Total Expense	\$ 4,467,855	\$ 3,248,291	\$ 5,476,500	\$ 5,476,500	\$ 5,924,500	8%
Related Revenue	\$ 1,001,793	\$ 1,140,054	\$ 1,305,000	\$ 1,305,000	\$ 1,442,500	11%

8% Budget Increase

Program Notes:

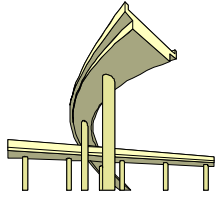
Expenditures

- 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. CDBG (Community Development Block Grants) are not generally available for street and drainage projects.

	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
SMAC	\$ 126,937	\$ 349,566	\$ -	\$ -		
CARS	709,467	167,918	661,000	661,000	793,500	
State Highway	625,119	622,570	644,000	644,000	649,000	
Other	40,270	-	-	-	-	
Total Grants/Trans	\$ 1,501,793	\$ 1,140,054	\$ 1,305,000	\$ 1,305,000	\$ 1,442,500	-67%
GF Costs	2,966,062	2,108,237	4,171,500	4,171,500	4,482,000	38%
	\$ 4,467,855	\$ 3,248,291	\$ 5,476,500	\$ 5,476,500	\$ 5,924,500	



Department: Public Works
Program: Infrastructure Improvements

2008 Goals, Objectives, and Performance Indicators:

Mission: Maintain infrastructure to ensure quality neighborhoods.

Long Term Goal: Improve and maintain City-owned property

Short Term Goal: Use condition ratings for determining parks, streets, drainage, buildings and concrete projects

- Maintain capital infrastructure at a condition rating of 85% or better.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Drainage improvement projects	8	0	8	6
Streets resurfaced – square yards	23,079	35,685	30,000	30,000
Sidewalk replaced – square yards	5,180	3,951	5,000	5,000
Curb and gutter replaced – linear feet	24,369	27,097	30,000	28,000
ADA Ramps	75	63	50	70
Outcome/Effectiveness:				
Percent of infrastructure projects funded with grant revenue	13.8%	13.8%	13.0%	13.0%
Pavement condition rating	85	83	85	85

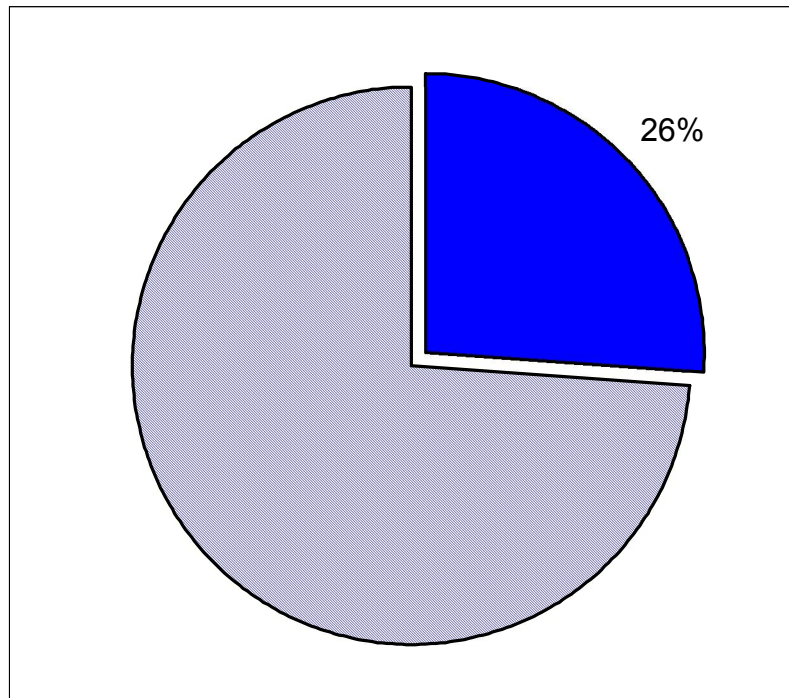


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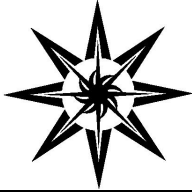
PUBLIC SAFETY

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 26% of 2008 budgeted expenditures.



PUBLIC SAFETY

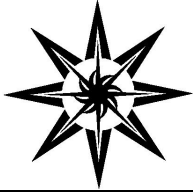
The Public Safety Department provides emergency dispatch services, police patrol, investigations, animal control and educational programs for the cities of Prairie Village and Mission Hills. Goals for the Department in 2008 will accomplish the Council's goals for the year:

Maintain a high level of City services by:

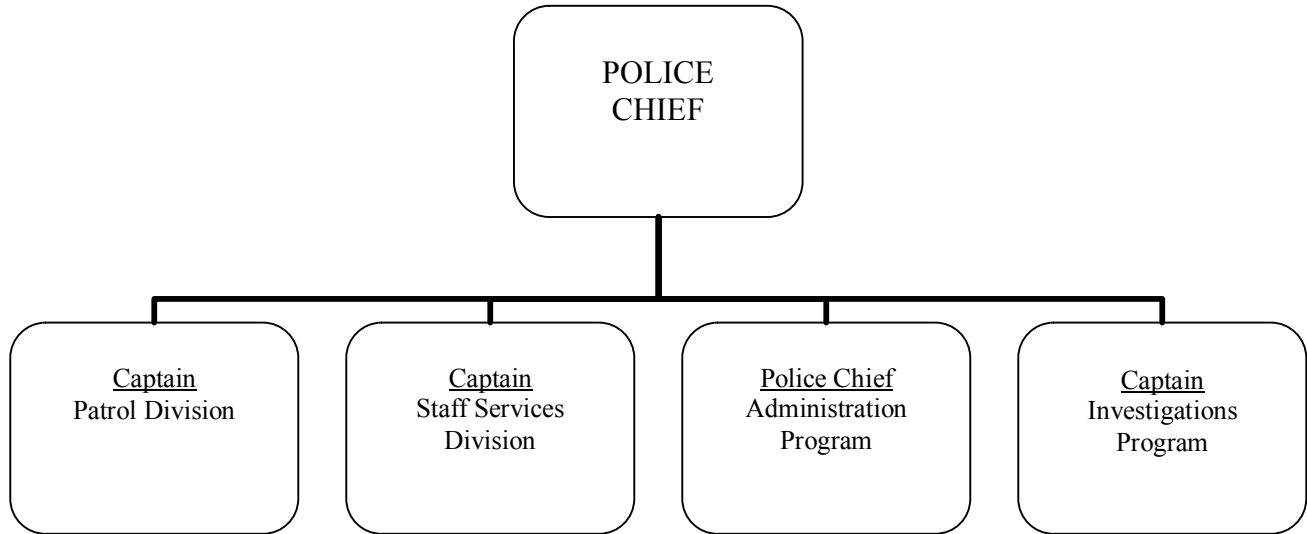
- Providing maximum degree of safety for Prairie Village and Mission Hills residents.
- Improving emergency management procedures for a City-wide response.
- Protecting the community from the dangers of illegal drugs.
- Increasing interaction between police employees and the community.
- Increasing community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

Total Public Safety	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Inc./Dec. 07-08 Budget
Programs						
Administration	\$ 689,885	\$ 766,650	\$ 793,679	\$ 776,640	\$ 762,927	-4%
Staff Services	1,103,522	1,148,965	1,250,775	1,190,205	1,546,649	24%
Patrol	2,435,471	2,426,515	2,644,420	2,512,212	2,780,976	5%
Investigations	720,950	715,765	749,202	721,877	817,867	9%
Off-Duty Contractual Services	48,677	51,204	54,982	54,982	59,911	9%
Total Public Safety	\$ 4,998,505	\$ 5,109,099	\$ 5,493,058	\$ 5,255,916	\$ 5,968,330	9%
Classification						
Personnel	3,627,034	3,802,196	4,195,700	4,050,873	4,442,534	6%
Contractual Services	745,235	813,189	769,259	694,153	749,916	-3%
Commodities	137,399	151,331	190,504	180,395	161,135	-15%
Total Operating Cost	\$ 4,509,668	\$ 4,766,716	\$ 5,155,463	\$ 4,925,421	\$ 5,353,585	4%
Capital Expenditure	\$ 258,997	\$ 114,573	\$ 107,100	\$ 100,000	\$ 382,050	257%
Debt Service	229,840	227,810	230,495	230,495	232,695	1%
Capital/Debt Expenditures	\$ 488,837	\$ 342,383	\$ 337,595	\$ 330,495	\$ 614,745	82%
Total Public Safety	\$ 4,998,505	\$ 5,109,099	\$ 5,493,058	\$ 5,255,916	\$ 5,968,330	9%
Related Revenue	\$ 1,817,383	\$ 2,224,342	\$ 2,330,471	\$ 2,297,698	\$ 2,384,000	2%

*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.

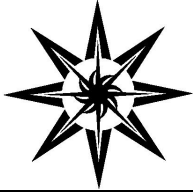


**PUBLIC SAFETY
DEPARTMENT AREA
ORGANIZATION CHART**

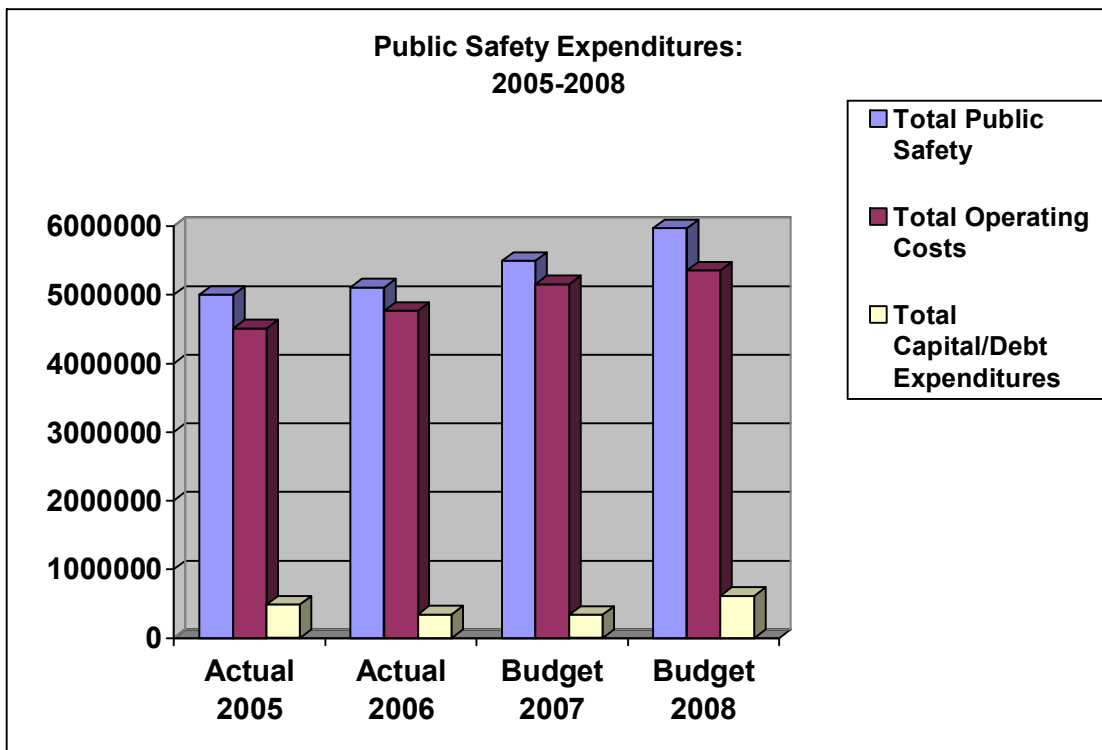
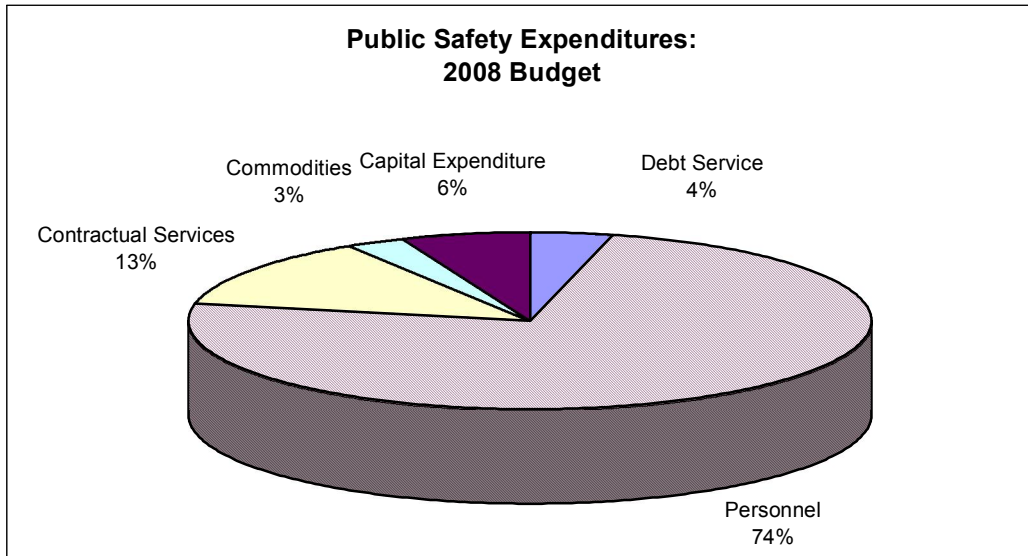


Authorized positions by Program:

Administration	3
Staff Services	14
Patrol	35
Investigations	9
Total Authorized Positions	<u>61</u>



**PUBLIC SAFETY
2008 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:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 182,515	\$ 271,905	\$ 294,190	\$ 282,623	\$ 282,467	-4%
Contractual Services	270,669	256,726	224,250	228,512	237,715	6%
Commodities	6,861	10,209	44,744	35,010	10,050	-78%
Total Operating Cost	<u>\$ 460,045</u>	<u>\$ 538,840</u>	<u>\$ 563,184</u>	<u>\$ 546,145</u>	<u>\$ 530,232</u>	-6%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	229,840	227,810	230,495	230,495	232,695	1%
Total Capital Cost	<u>\$ 229,840</u>	<u>\$ 227,810</u>	<u>\$ 230,495</u>	<u>\$ 230,495</u>	<u>\$ 232,695</u>	1%
Total	<u><u>\$ 689,885</u></u>	<u><u>\$ 766,650</u></u>	<u><u>\$ 793,679</u></u>	<u><u>\$ 776,640</u></u>	<u><u>\$ 762,927</u></u>	-4%
Related Revenue	\$ 56,492	\$ 6,476	\$ 86,115	\$ 86,000	\$ 82,000	-5%

4% Budget Decrease

Program Notes:

Personnel

- Police Chief
- Office Manager
- Sergeant

Contractual Services

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

Commodities

- Citizens Academy supplies
- Uniform allowance
- Building operating supplies

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 \$82,000



**Department: Public Safety
Division: Administration**

2008 Goals, Objectives, and Performance Indicators:

Mission: Fully finance current service levels.

Long Term Goal: Maintain a sense of place and community.

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.

Objective: Foster an atmosphere of transparency by the frequent and timely dissemination of information.

Long Term Goal: Continue public service levels.

Short Term Goal: Continue to provide effective Police protection.

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: Sharpen the Department's focus to ensure the recruitment and retention of professional personnel.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Citizen Police Academy sessions	1	0	1	1

Outcome/Effectiveness:

Major crimes*	584	550	768	625
Ten-year average crime rate*	677	716.8	768	750
Accidents reported*	536	593	653	600
Ten-year average accident rate*	652.8	647.8	653	650
Major crimes per 1,000 persons*	22.72	20.6	25.0	34.0
Survey respondents/approval rating	83%	83%	90%	90%
Citizens identifying with a safe community	95%	95%	90%	90%
CALEA standards met	100%	100%	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:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 738,727	\$ 773,808	\$ 926,713	\$ 875,374	\$ 955,349	3%
Contractual Services	261,219	318,142	287,442	278,031	288,090	0%
Commodities	18,053	37,018	27,820	28,000	30,210	9%
Total Operating Cost	\$ 1,017,999	\$ 1,128,968	\$ 1,241,975	\$ 1,181,405	\$ 1,273,649	3%
Capital Expenditures	\$ 85,523	\$ 19,997	\$ 8,800	\$ 8,800	\$ 273,000	3002%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 85,523	\$ 19,997	\$ 8,800	\$ 8,800	\$ 273,000	3002%
Total	\$ 1,103,522	\$ 1,148,965	\$ 1,250,775	\$ 1,190,205	\$ 1,546,649	24%
Related Revenue	\$ 152,093	\$ 63,809	\$ 174,708	\$ 174,708	\$ 180,792	3%

24 % Budget Increase

Program Notes:

- Staff Services \$1,206,578
- Professional Standards \$149,451
- Community Services \$190,620

Personnel

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

Contractual Service

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

Commodities

- Uniform allowance
- Office Supplies
- Supplies for animal control and vehicle maintenance

Capital Expenditures

- Replace eight computers in Department - (\$8,800)
- Radio System – (\$250,000)
- Replace property lockers – (\$13,000)
- Replace dispatch chairs – (\$1,200)

Related Revenue

- Contract with City of Mission Hills – (\$170,792)
- Contract for animal control services – (\$1,500)
- Fines from leash law violation – (\$3,000)
- Police reports – (\$5,500)

Previous Program Accomplishments:

- Improved the purging of items from the Property Room



Department: Public Safety
Division: Staff Services

2008 Goals, Objectives and Performance Indicators:

MISSION: Fully fund current service levels.

Long Term Goal: Maintain a “sense of place” and a “sense of community.”

Short Term Goal: Continue effective communication with constituents.

Objective: Provide relevant information to the community via the Department’s website.

Objective: Communications and Records personnel will continue to provide professional customer service to the community.

Objective: Community Service Officers will positively interact with the community and inform residents about being responsible pet owners.

Long Term Goal: Continue public service levels.

Short Term Goal: Continue effective police protection.

Objective: Communications personnel will provide effective, efficient service to citizens in their time of need.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Inquiries	256,701	313,464	275,000	295,000
911 calls	8,467	8,055	8,700	8,400
Alarms dispatched	2,595	2,374	2,600	2,600
Reverse 911 users	0	1	2	2
Animals returned to owner	48	100*	125	125
Animal impound violations	128	139*	175	150
Vehicles unlocked	52	81*	100	100
Abuse/neglect investigations	29	18*	35	25
Number of certified trainers	20	16	20	18
Average hours of Patrol Officer training	190	135	150	150
Average hours of Supervisory training	127	117	135	135
Average hours of Investigator training	66	123	100	100
Average hours of Command Staff training	108	51	80	80
Hiring processes conducted	5	7	4	5
Number of applicants processed	307	344	200	300
Effectiveness:				
Training hours over state requirement (40 hrs)	110	82	90	90

*The Community Services Unit was not fully staffed until May 1, 2006



**Department: Public Safety
Division: Patrol**

The Patrol Division is responsible for initial response to calls for service and provides services through the district patrol concept. The basic emphasis of officers assigned to this Division is the protection of life and property, the detection and arrest of criminal violators of the law, recovery of stolen property and maintenance of a "police presence" throughout the cities of Prairie Village and Mission Hills.

The Traffic Unit is responsible for providing police services geared toward public safety on roadways, reduction in traffic accidents, and handling special projects. These responsibilities are accomplished through selective enforcement in high accident areas, citizen complaints, school zones, and areas where speeding vehicles are problematic. Additionally, the Traffic Unit handles special projects, such as parades, street races, DUI saturation patrol, "Click it or Tick it," educational efforts, and other prevention programs sponsored by the Kansas Department of Transportation.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 2,012,865	\$ 2,098,336	\$ 2,266,047	\$ 2,184,741	\$ 2,437,335	8%
Contractual Services	152,779	165,528	181,193	137,191	152,316	-16%
Commodities	96,353	87,011	99,980	100,080	103,275	3%
Total Operating Cost	\$ 2,261,997	\$ 2,350,875	\$ 2,547,220	\$ 2,422,012	\$ 2,692,926	6%
Capital Expenditures	\$ 173,474	\$ 75,640	\$ 97,200	\$ 90,200	\$ 88,050	-9%
Debt Service	-	-	-	-	-	-
Total Capital Cost	\$ 173,474	\$ 75,640	\$ 97,200	\$ 90,200	\$ 88,050	-9%
Total	\$ 2,435,471	\$ 2,426,515	\$ 2,644,420	\$ 2,512,212	\$ 2,780,976	5%
Related Revenue	\$ 1,444,836	\$ 1,971,039	\$ 1,829,548	\$ 1,829,548	\$ 1,856,208	1%

5% Budget Increase

Program Notes:

- Patrol \$2,549,371
- Traffic \$231,606

Personnel

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

Contractual Services

- Maintenance for vehicles, motorcycles, office equipment
- Insurance
- Equipment changeover of three new vehicles

Commodities

- Uniforms and maintenance
- Vehicular operating supplies

Capital Expenditures

- Replace three vehicles – (\$66,150)
- Replace three light bars – (\$6,300)
- Replace three laptop computers – (\$9,000)
- Replace moving radar – (\$2,500)
- Replace laser radar – (\$2,000)
- Replace prisoner partition – (\$1,200)

Related Revenue

- Contract with Mission Hills – (\$743,308)
- Revenue from fines – (\$740,900)
- Sale of three used patrol vehicles – (\$12,000)
- Revenue from Traffic Unit – (\$360,000)



**Department: Public Safety
Division: Patrol**

2008 Goals, Objectives, and Performance Indicators:

Mission: Fully fund current service levels.

Long Term Goal: Maintain a “sense of place” and a “sense of community.”

Short Term Goal: Continue effective communication with constituents.
Objective: Inform the community about preventing crimes when/if increases and similarities are detected through media outlets and City publications.

Long Term Goal: Continue public service levels.

Short Term Goal: Provide effective Police protection.
Objective: Increase the educative component of the traffic unit to incorporate bicycle safety programs at elementary schools.
Objective: Participate in local, state, and national campaigns concerning seatbelt safety, and underage drinking deterrence.
Objective: Conduct concentrated patrol for DUI offenders during certain holidays and/or seasons when alcohol consumption is likely to increase, i.e. prom night, school dances, holiday parties, etc.

Short Term Goal: Improve and maintain other City-owned property.
Objective: Update equipment (internal/external) that is deteriorating or advancement in technology for improved efficiency.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Calls answered	12,305	11,109	13,000	11,750
Accidents	623	593	675	600
Patrol - Traffic/parking complaints	7,494	8,131	8,500	8,000
Traffic Unit – Traffic/parking complaints*	968	3,829	3,600	3,600
DUI arrests	307	200	350	300
Response to Priority 1-type calls**	2,660	2,634	2,750	2,750
Selective traffic enforcement	40	46	50	50
Speed/traffic flow surveys	14	5	10	10
Car Seat Installation for Children	125	136	130	130

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

**figure amended due to new query methods in 2005



**Department: Public Safety
Division: Investigations**

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

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

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

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 644,250	\$ 607,971	\$ 654,925	\$ 654,310	\$ 708,727	8%
Contractual Services	60,568	71,764	75,217	49,262	70,540	-6%
Commodities	16,132	17,094	17,960	17,305	17,600	-2%
Total Operating Cost	\$ 720,950	\$ 696,829	\$ 748,102	\$ 720,877	\$ 796,867	7%
Capital Expenditures	\$ -	\$ 18,936	\$ 1,100	\$ 1,000	\$ 21,000	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ -	\$ 18,936	\$ 1,100	\$ 1,000	\$ 21,000	1809%
Total	\$ 720,950	\$ 715,765	\$ 749,202	\$ 721,877	\$ 817,867	9%
Related Revenue	\$ 114,222	\$ 131,735	\$ 185,100	\$ 150,000	\$ 205,000	11%

9% Budget Increase

Program Notes:

- Investigations \$476,899
- SIU \$165,470
- Crime Prevention \$87,027
- D.A.R.E. \$88,472

Personnel

- One Captain
- One Corporal
- 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

Capital Equipment

- Replace unmarked vehicle (\$21,000)

Related Revenue

- Contract with School District for Resource Officer – (\$48,000)
- Contract with the City of Mission Hills for investigative services, crime prevention and DARE – (\$72,000)
- Alcohol tax funds – (\$85,000)

Previous Program Accomplishments

- The Crime Prevention Officer was interviewed on the Walt Bodine show, which reaches an audience of 500,000 listeners.
- The SRO program created websites for both middle schools to educate readers and report bullying.
- A skateboard competition was created fostering school spirit by pitting students from MVMS against IHMS.
- The D.A.R.E. Program celebrated the milestone of graduating its 6,000th student in Prairie Village.



Department: Public Safety
Division: Investigations

2008 Goals, Objectives and Performance Indicators:

Mission: Fully finance current service levels.

Long Term Goal: Maintains a “sense of place” and a “sense of community.”

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

Objective: Continue to expand efforts such as Business and Realtor Watch Programs.

Long Term Goal: Continue public service levels.

Short Term Goal: Continue to provide effective Police protection, education and information.

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

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

Objective: Focus on increasing and improving student interactions both inside and outside the classroom by personnel assigned to D.A.R.E. and S.R.O. programs.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Adult Cases	475	402	450	450
Juvenile Cases	40	39	50	45
SRO Hours Dedicated in Schools	2,206	2,372	2,200	2,250
SRO Home Visits – Operation Nightlight	57	66	60	60
K-5 th grade presentations – D.A.R.E.	303	290	300	300
6 th grade core presentations – D.A.R.E.	208	110	175	155
Total students taught – D.A.R.E.	1,609	1,850	1,650	1,700
Background Investigations	27	15	12	18
Business Contacts	653	429	500	550
Residential Crime Prevention Surveys	10	14	15	13
New Residents Contracted	278	262	400	275
Drug Complaints Investigated	28	27	15	20
Joint Investigations	16	32	8	15
Confidential Informants	13	15	15	15
Outcome/Effectiveness:				
Clearance Rates	39%	40%	30%	30%
Seizures Filed	8	6	5	5
Number of Search Warrants	15	4	8	7
Cases Filed/Arrests - SIU	28	31	20	20
Number of Drug Buys	65	65	50	50
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.64	4.74	4.50	4.50



Department: Public Safety
Division: Off-Duty Contractual Services

City organizations and private individuals often desire a police presence at private events. The City Council has stated that an increased police presence within the community by off-duty officers may further reduce crime in the community. This program provides for those off-duty officers at events under conditions administered and controlled by the Department.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 48,677	\$ 50,176	\$ 53,825	\$ 53,825	\$ 58,656	9%
Contractual Services	-	1,028	1,157	1,157	1,255	8%
Commodities	-	-	-	-	-	
Total Operating Cost	<u>\$ 48,677</u>	<u>\$ 51,204</u>	<u>\$ 54,982</u>	<u>\$ 54,982</u>	<u>\$ 59,911</u>	9%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total	<u>\$ 48,677</u>	<u>\$ 51,204</u>	<u>\$ 54,982</u>	<u>\$ 54,982</u>	<u>\$ 59,911</u>	9%
Related Revenue	\$ 49,740	\$ 51,283	\$ 55,000	\$ 57,442	\$ 60,000	9%

9% 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

2008 Goals, Objectives and Performance Indicators:

Mission: Fully finance current service levels.

Long Term Goal: Continue public service levels.

Short Tem Goal: Continue effective police protection.

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

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Off-duty contractual hours worked	1,306	1,287	1,400	1,375
Events worked	233	213	240	225

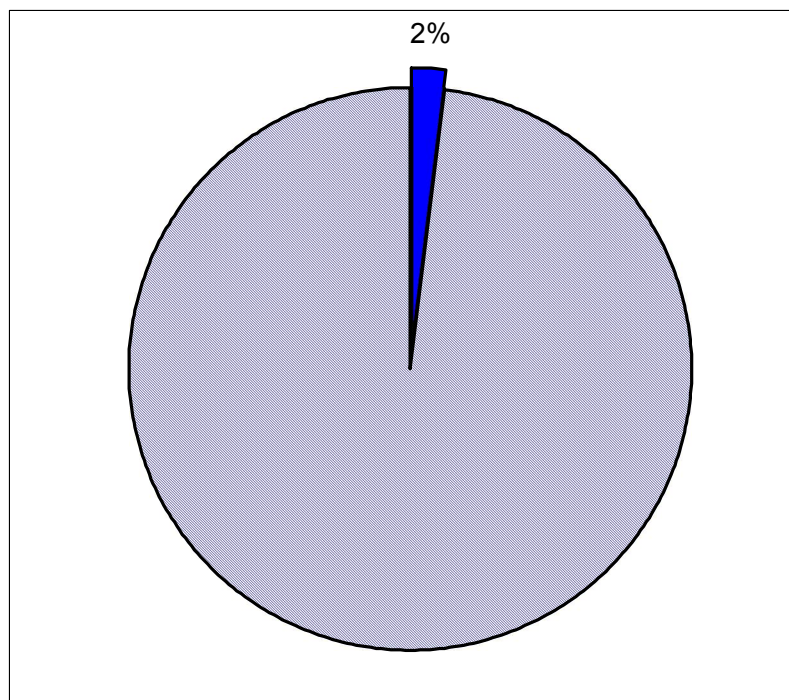


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MUNICIPAL JUSTICE

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

PROGRAMS: Municipal Justice



Municipal Justice is 2% of 2008 budgeted expenditures.



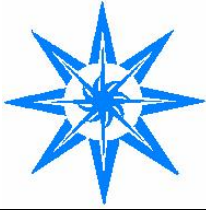
MUNICIPAL JUSTICE

Municipal Justice provides for the operations of the Prairie Village and Mission Hills Municipal Court systems. Council goals are fulfilled in the unit by programs which will achieve the following in 2008:

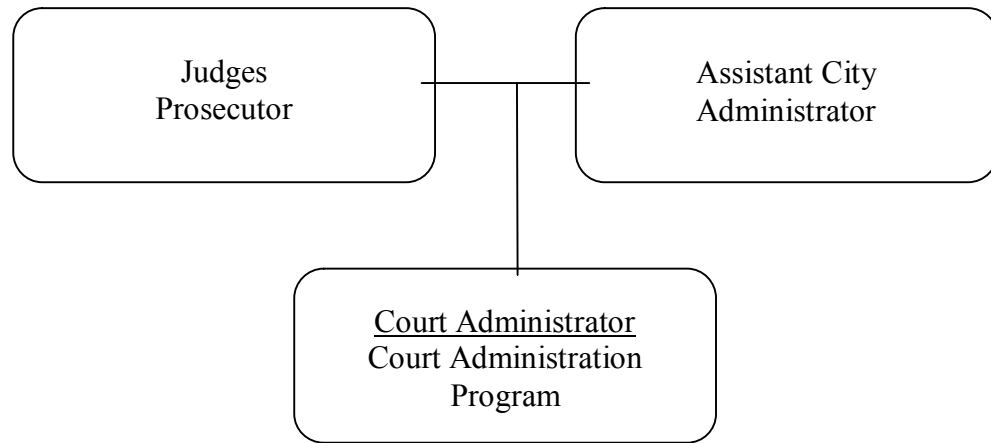
- Ensure fair and impartial process to persons charged with a crime in the City.
- Provide timely and efficient adjudication of all cases.

	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Inc./Dec. 07-08 Budget
<u>Programs</u>						
Judicial	\$ 54,712	\$ 64,179	\$ 64,356	\$ 85,180	\$ 84,676	32%
Court Administration	227,124	269,092	331,515	310,691	325,179	-2%
Total Municipal Justice	\$ 281,836	\$ 333,271	\$ 395,871	\$ 395,871	\$ 409,855	4%
<u>Classification</u>						
Personnel	226,626	260,306	319,826	312,754	322,861	1%
Contractual Services	46,956	59,642	65,845	72,917	77,369	18%
Commodities	5,501	9,723	8,000	8,000	8,425	5%
Total Operating Cost	\$ 279,083	\$ 329,671	\$ 393,671	\$ 393,671	\$ 408,655	4%
Capital Expenditure	\$ 2,753	\$ 3,600	\$ 2,200	\$ 2,200	\$ 1,200	-45%
Debt Service	-	-	-	-	-	
Capital/Debt Expenditures	\$ 2,753	\$ 3,600	\$ 2,200	\$ 2,200	\$ 1,200	-45%
Total Municipal Justice	\$ 281,836	\$ 333,271	\$ 395,871	\$ 395,871	\$ 409,855	4%
Related Revenue	\$ 118,315	\$ 128,977	\$ 150,000	\$ 151,000	\$ 152,000	

Related revenue reflects the collection of court costs. Fine revenue is reported as Related Revenue in the Police Department's Patrol program.



**MUNICIPAL JUSTICE
DEPARTMENT AREA
ORGANIZATION CHART**



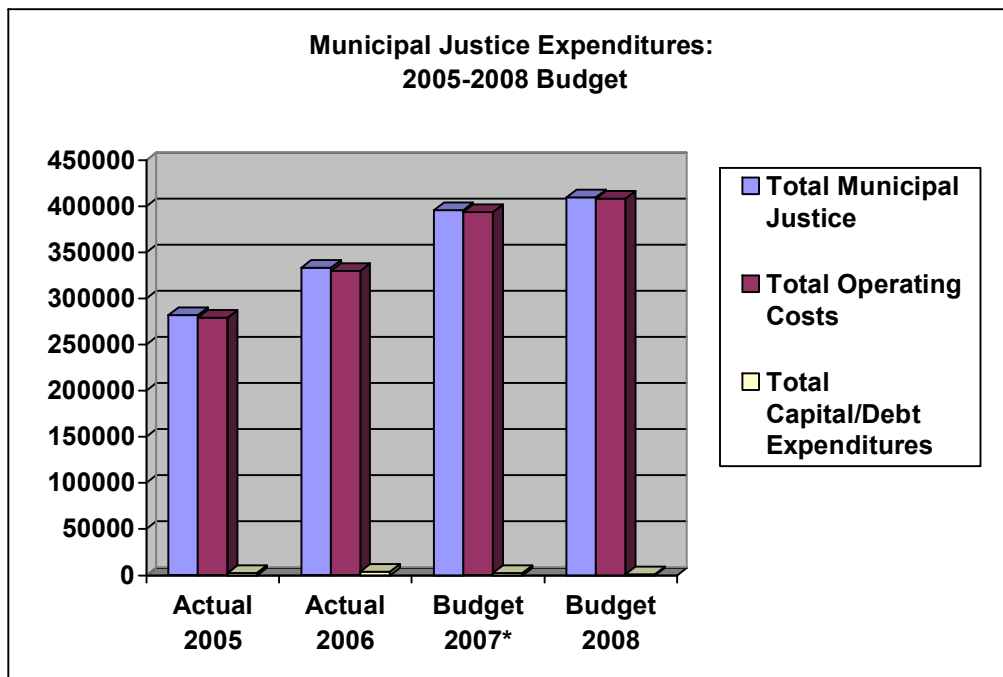
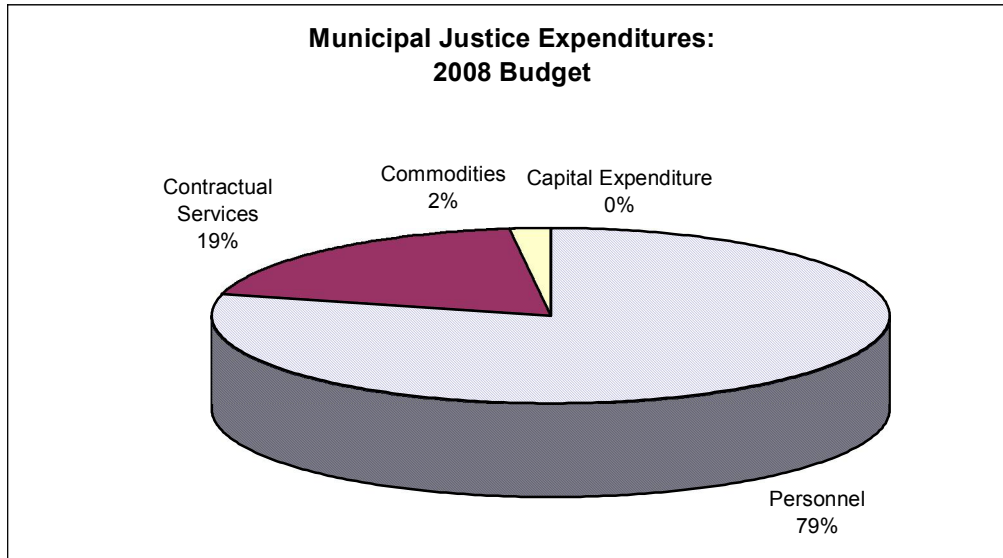
Authorized positions by Program:

Judicial	.80	* FTE
Administrative	5.0	FTE
Total authorized positions	<u>5.80</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
2008 AT A GLANCE**



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



Department: Municipal Justice

The Municipal Court is the City's judicial branch. The Court provides individuals charged with municipal ordinance violations a process by which to adjudicate their cases. The Municipal Court Judge hears arraignments and conducts trials. The Prairie Village Municipal Court is in session on three Tuesday morning and four Thursday evenings per month.

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

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 226,626	\$ 260,306	\$ 319,826	\$ 312,754	\$ 322,861	1%
Contractual Services	46,956	59,642	65,845	72,917	77,369	18%
Commodities	5,501	9,723	8,000	8,000	8,425	5%
Total Operating Cost	<u>\$ 279,083</u>	<u>\$ 329,671</u>	<u>\$ 393,671</u>	<u>\$ 393,671</u>	<u>\$ 408,655</u>	4%
Capital Expenditures	\$ 2,753	\$ 3,600	\$ 2,200	\$ 2,200	\$ 1,200	-45%
Debt Service	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Capital Cost	<u>\$ 2,753</u>	<u>\$ 3,600</u>	<u>\$ 2,200</u>	<u>\$ 2,200</u>	<u>\$ 1,200</u>	-45%
Total	<u><u>\$ 281,836</u></u>	<u><u>\$ 333,271</u></u>	<u><u>\$ 395,871</u></u>	<u><u>\$ 395,871</u></u>	<u><u>\$ 409,855</u></u>	4%
Related Revenue	\$ 118,315	\$ 128,977	\$ 150,000	\$ 151,000	\$ 152,000	

4% Budget Increase

Program Notes: Judicial - \$84,676 Court Administration - \$325,179

Personnel –

- Two part-time Judges
- One part-time Prosecutor
- One part-time Bailiff
- Court Administrator
- Four Court Clerks

Contractual Services

- Legal Fees for cases appealed to District Court
- Jail services provided by the County
- Fees for Court appointed defense attorneys
- Interpreter services for defendants

Commodities

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

Capital

- Replace one computer

Related Revenue

- Contract with City of Mission Hills for Court services - \$85,000
- Court fees - \$67,000

Past Program Accomplishments

- Increased staff in 2006 in response to increased workload from Traffic Unit
- Reorganized in 2007 resulting in salary savings in the 2008 Budget



Department: Municipal Justice

2008 Goals, Objectives, and Performance Indicators:

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

Goal: Maintain current service levels.

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

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:					
Trials Conducted	19	28	35	40	40
Prairie Village Cases heard – Traffic	7,178	6,617	9,546	13,000	13,000
Prairie Village Cases heard – Misdemeanors	396	378	482	550	600
Mission Hills Cases heard – Total	2,343	1,995	2,494	2,500	2,600
Reports prepared for Prairie Village / percentage submitted by due date	13/100%	13/100%	13/100%	13/100%	13/100%
Reports prepared for Mission Hills / percentage submitted by due date	13/100%	13/100%	13/100%	13/100%	13/100%
Reports prepared for the State of Kansas / percentage submitted by due date	14/100%	14/100%	14/100%	10/100%	14/100%
Total cases processed for Prairie Village and Mission Hills	9,917	8,990	12,522	16,050	16,200
Outcome/Effectiveness:					
Appeals / cases dismissed or reversed on appeal	4/0	6/0	8/0	0/0	6/0
DUI Diversions completed	121	194	193	250	275
DUI probations completed	25	59	63	50	75
Cases pending at year-end	5,238	4,588	4,391	7,000	7,500

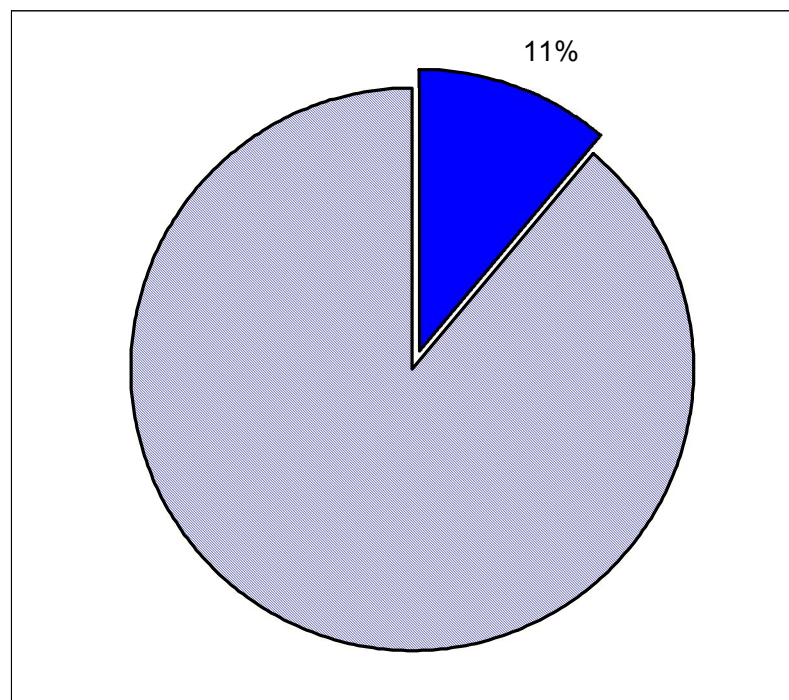


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ADMINISTRATION

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 2008 budgeted expenditures.



Department: Administration

ADMINISTRATION

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

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

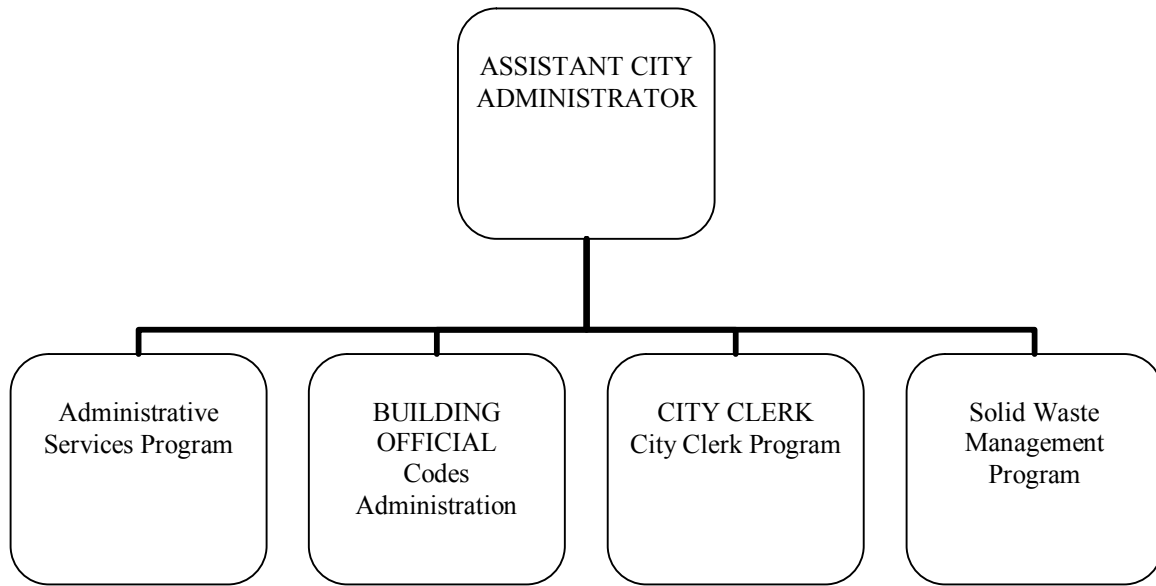
Working in concert, these programs strive to accomplish the Governing Body’s goals of:

- Fully funding current service levels
- Improving City information services
- Improving communications with neighborhoods

	2005	2006	2007	2007	2008	% Inc./Dec.
	Actual	Actual	Budget	Estimate	Budget	07-08
						Budget
<u>Programs</u>						
Administration Services	356,626	401,816	491,109	427,110	612,916	25%
Codes Administration	275,096	308,501	335,970	315,045	358,863	7%
City Clerk	314,072	338,430	382,071	361,620	396,981	4%
Solid Waste Management	1,105,316	1,202,402	1,260,489	1,254,489	1,311,491	4%
Total Administration	\$ 2,051,110	\$ 2,251,149	\$ 2,469,639	\$ 2,358,264	\$ 2,680,251	9%
<u>Classification</u>						
Personnel	641,641	691,042	818,091	738,501	813,172	-1%
Contractual Services	1,365,757	1,501,854	1,602,603	1,577,171	1,671,119	4%
Commodities	40,145	33,046	41,945	37,592	42,260	1%
Total Operating Cost	\$ 2,047,543	\$ 2,225,942	\$ 2,462,639	\$ 2,353,264	\$ 2,526,551	3%
Capital Expenditure	\$ 3,567	\$ 25,207	\$ 7,000	\$ 5,000	\$ 153,700	
Debt Service	-	-	-	-	-	
Capital/Debt Expenditures	\$ 3,567	\$ 25,207	\$ 7,000	\$ 5,000	\$ 153,700	2096%
Total Administration	\$ 2,051,110	\$ 2,251,149	\$ 2,469,639	\$ 2,358,264	\$ 2,680,251	9%
Related Revenue	\$ 1,597,924	\$ 1,594,051	\$ 1,610,000	\$ 1,600,000	\$ 1,659,000	



**ADMINISTRATION
DEPARTMENT AREA
ORGANIZATION CHART**

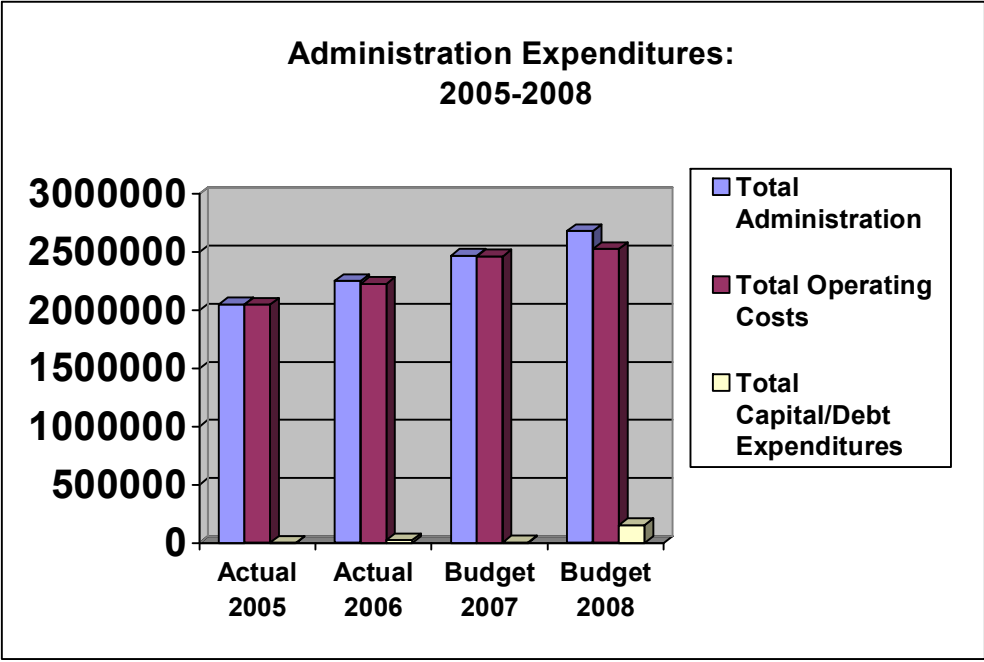
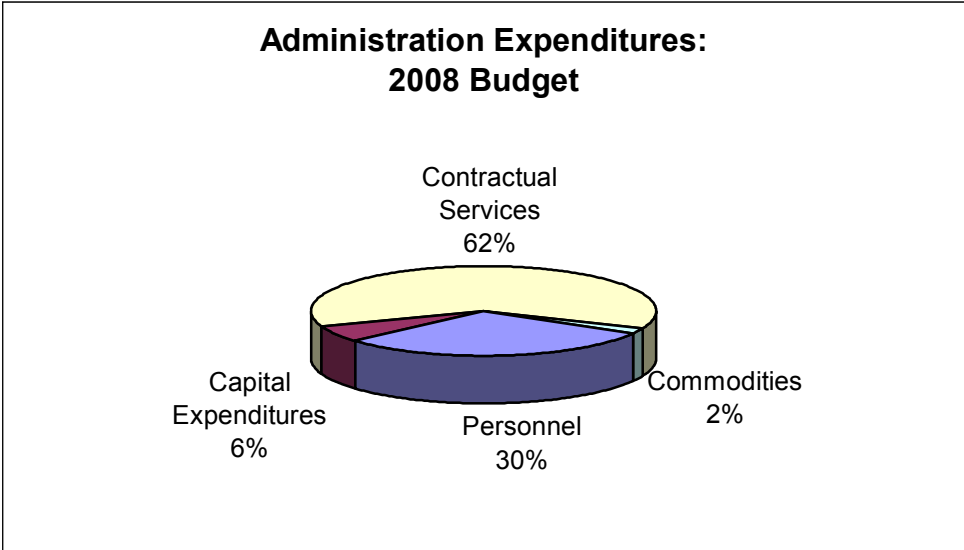


Authorized positions by Program:

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



ADMINISTRATION
 2008 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 multiple City departments. Administrative Services staff includes the Finance Director, Human Resources Specialist, and an Administrative Support Specialist. A portion of the Assistant City Administrator's salary is also allocated to this program.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 198,436	\$ 222,917	\$ 297,076	\$ 237,078	\$ 254,617	-14.3%
Contractual Services	151,180	151,387	187,413	185,066	203,699	8.7%
Commodities	4,257	4,582	5,120	4,966	5,300	3.5%
Total Operating Cost	\$ 353,873	\$ 378,886	\$ 489,609	\$ 427,110	\$ 463,616	-5.3%
Capital Expenditures	\$ 2,753	\$ 22,930	\$ 1,500	\$ -	\$ 149,300	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 2,753	\$ 22,930	\$ 1,500	\$ -	\$ 149,300	
Total	\$ 356,626	\$ 401,816	\$ 491,109	\$ 427,110	\$ 612,916	24.8%
Related Revenue		\$ -	\$ -	\$ -	\$ -	

24.8 % Budget Increase

Program Notes:

Personnel

- Assistant City Administrator
- Finance Director
- Accounting Clerk
- Human Resources Specialist

Contractual Services

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

Commodities

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

Capital Equipment

- Replacement of 1 notebook PC – (\$1,800)
- Corporate Performance Management (CPM)/Budgeting System – (\$130,000)
- Replace Routers (\$6,000)
- Upgrade data backup system – (\$6,000)
- Replace content monitoring server – (\$5,500)

Previous Program Accomplishments:

- Implemented upgraded payroll and Human Resources Information System in 2007
- Installation of wireless computer network in City Hall and Public Works offices
- Provided on-line access and distribution of Council meeting packets
- Conducted a comprehensive compensation and benefits study resulting in updated, market based salary ranges



Department: Administration
Program: Administrative Services

2008 Goals, Objectives, and Performance Indicators:

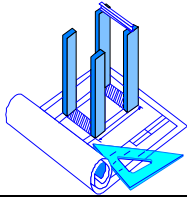
Mission: Fully finance current service levels
Improve City information services

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

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

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Management training sessions / attendance	6\20	6/72	4/60	4/60
Internal audits performed	0	0	0	2
Financial reports to Council by 2 nd meeting after quarter-end	4	0	4	4
Outcome/Effectiveness:				
Audit findings requiring corrective action	0	0	0	0
Average interest yield for the year	2.6%	4.66%	5.0%	4.5%



Department: Administration
Program: Codes Administration

Through this program Building Inspectors ensure that construction projects occurring in the City comply with the City's adopted construction codes. A Code Enforcement Officer enforces the City's Property Maintenance Code. A portion of the Assistant City Administrator's salary is allocated to this program.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 243,768	\$ 265,939	\$ 290,980	\$ 278,904	\$ 317,209	9.0%
Contractual Services	25,457	35,136	36,040	27,991	30,804	-14.5%
Commodities	5,871	5,909	6,750	6,150	7,650	13.3%
Total Operating Cost	<u>\$ 275,096</u>	<u>\$ 306,984</u>	<u>\$ 333,770</u>	<u>\$ 313,045</u>	<u>\$ 355,663</u>	6.6%
Capital Expenditures	\$ -	\$ 1,518	\$ 2,200	\$ 2,000	\$ 3,200	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ 1,518</u>	<u>\$ 2,200</u>	<u>\$ 2,000</u>	<u>\$ 3,200</u>	
Total	<u>\$ 275,096</u>	<u>\$ 308,502</u>	<u>\$ 335,970</u>	<u>\$ 315,045</u>	<u>\$ 358,863</u>	6.8%
Related Revenue	\$ 94,760	\$ 98,330	\$ 90,000	\$ 90,000	\$ 97,200	

6.8% Budget Increase

Personnel

- Building Official
- Building Inspector
- Code Enforcement Officer
- Administrative Support Specialist (2)

Contractual Services

- Fees for nuisance abatement
- Training for five employees
- Maintenance for three vehicles
- Building Permit and Code Enforcement software maintenance and enhancements

Commodities

- Supplies for residential remodeling seminar
- Fuel for three vehicles

Capital Expenditures:

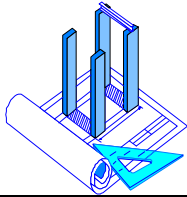
- Replace one computer – (\$1,200)
- Replace copier – (\$2,000)

Related Revenue

- Building permit and plan review fees

Previous Program Accomplishments:

- Reduced costs by coordinating abatement activities with Public Works
- Partnered with a neighboring jurisdiction to share building inspection personnel
- Implemented new inspection scheduling system in 2006
- Updated construction codes in 2007



Department: Administration
Program: Codes Administration

2008 Goals, Objectives, and Performance Indicators:

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

Goal: Ensure safe construction and maintenance through enforcement.

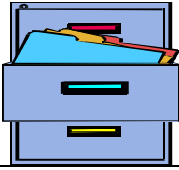
- Objective:** Conduct gateway neighborhood inspections.
- Objective:** Perform annual inspection of rental properties for code violations.
- Objective:** Aggressively enforce the City's Property Maintenance Code.
- Objective:** Aggressively prosecute property maintenance violations through the Municipal Court.

Goal: Improve communication with citizens.

- Objective:** Promptly respond to citizen complaints regarding alleged property maintenance violations.
- Objective:** Review construction plans within three days of receipt.
- Objective:** Respond promptly to construction inspection requests.
- Objective:** Educate residents about construction codes and residential remodeling.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Building Permits Processed	1,042	1,169	1,100	1,200
Building Inspections	1,744	2,309	1,900	2,300
Plan Reviews performed	259	333	275	300
Code Enforcement cases	963	866	1,000	1,000
Gateway neighborhood inspections	4	3	4	4
Nuisance Violations abated	1	7	10	10
Code Enforcement Cases referred to Municipal Court for Prosecution	47	43	50	50
Efficiency:				
Plan review turn-around time	4 days	5 days	3 days	3 days
Average wait time for building inspections	1 day	1 ½ days	1 ½ days	1 ½ days
Response time to Code complaints	2 days	2 days	2 days	2 days
Code Enforcement Clearance Rate	99%	98%	98%	98%
Outcome/Effectiveness:				
Rental properties/with serious violations (%)	603 / 5%	661 / 5%	600 / 5%	600 / 5%



Department: Administration
Program: City Clerk

The City Clerk is responsible for maintaining all legal records of the City. Employees in the Clerk's office provide support services for the elected officials, City committees and other departments. The Clerk's staff registers individuals to vote, issues business licenses and animals, and registers individuals and families to 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:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 180,284	\$ 184,108	\$ 210,601	\$ 203,085	\$ 219,916	4.4%
Contractual Services	102,955	131,006	138,095	129,059	146,555	6.1%
Commodities	30,019	22,556	30,075	26,476	29,310	-2.5%
Total Operating Cost	<u>\$ 313,258</u>	<u>\$ 337,670</u>	<u>\$ 378,771</u>	<u>\$ 358,620</u>	<u>\$ 395,781</u>	4.5%
Capital Expenditures	\$ 814	\$ 759	\$ 3,300	\$ 3,000	\$ 1,200	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 814</u>	<u>\$ 759</u>	<u>\$ 3,300</u>	<u>\$ 3,000</u>	<u>\$ 1,200</u>	-63.6%
Total	<u><u>\$ 314,072</u></u>	<u><u>\$ 338,429</u></u>	<u><u>\$ 382,071</u></u>	<u><u>\$ 361,620</u></u>	<u><u>\$ 396,981</u></u>	3.9%
Related Revenue	\$ 263,700	\$ 266,618	\$ 270,000	\$ 270,000	\$ 271,800	

3.9% 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 (\$26,000)
- Printing costs for legal publications (resolutions, ordinances, etc.)

Commodities

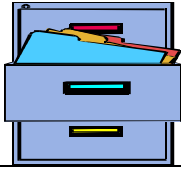
- Office supplies
- Replace printer
- Building Maintenance supplies

Capital Expenditures

- Replace 1 desktop PC – (\$1,200)

Related Revenue

- Revenue from business and animal licenses.



Department: Administration
Program: City Clerk

2008 Goals, Objectives, and Performance Indicators:

Mission: Provide support services for elected officials and residents.

Goal: Continue Current Services.

- Objective:** Identify and license new animals through an animal enumeration
- Objective:** Identify and license new businesses and rental properties
- Objective:** Increase the number of records available through electronic imaging

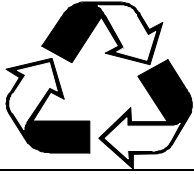
Goal: Continue effective communication.

- Objective:** Respond to citizen requests for information and process applications within 48 hours.
- Objective:** Increase electronic access to City information and services.
- Objective:** Create informational brochures on City Clerk services

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Facility reservations processed	1,288	1,415	1,250	1,425
Recreational memberships processed	1,288	4,724	5,200	5,000
Contracts executed	170	143	160	160
Council packets prepared	26	25	30	28
Committee minutes prepared	156	145	170	150
Number of records electronically stored	5,500	13,846	8,200	18,000
Efficiency:				
Percent of reservations without conflict*	99%	99%	100%	100%
Memberships processed within 3 days	100%	100%	100%	100%
Contracts executed within 5 days of approval	99%	99%	100%	100%
Minutes completed within 3 days of meeting	100%	100%	100%	100%
Legal notices published on the next available publication date	100%	100%	100%	100%
Outcome/Effectiveness:				
Favorable response to survey	99%	100%	99%	n/a

*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:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 19,152	\$ 18,077	\$ 19,434	\$ 19,434	\$ 21,430	10%
Contractual Services	1,086,164	1,184,325	1,241,055	1,235,055	1,290,061	4%
Commodities	-	-	-	-	-	
Total Operating Cost	<u>\$ 1,105,316</u>	<u>\$ 1,202,402</u>	<u>\$ 1,260,489</u>	<u>\$ 1,254,489</u>	<u>\$ 1,311,491</u>	4%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total	<u>\$ 1,105,316</u>	<u>\$ 1,202,402</u>	<u>\$ 1,260,489</u>	<u>\$ 1,254,489</u>	<u>\$ 1,311,491</u>	4%
Related Revenue	\$ 1,239,464	\$ 1,229,103	\$ 1,250,000	\$ 1,240,000	\$ 1,290,000	

4% Budget Increase

Program Notes:

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

Personnel

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

Contractual Services

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

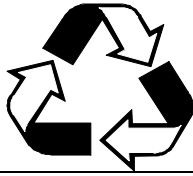
Related Revenue

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

Previous Program Accomplishments:

Successfully negotiated a multi-year solid waste collection contract to control cost increases.

	2005	2006	2007	2008
Homes Served	8,299	8,301	8,300	8,300
Tons of Materials Recycled	3,489	3,699	3,800	3,800



Department: Administration
Program: Solid Waste Management

2008 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.

Goal: Improve communication.

Objective: Increase efforts to educate residents about the City's curbside recycling program.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Outcome/Effectiveness:				
Complaints received per household served	0.04%	0.03%	0.04%	0.04%
Participation in recycling/composting	65%	65%	65%	65%
Average monthly fee charged per home	\$12.24*	\$12.30	\$12.45	\$13.10

*The contractor did not increase fees.

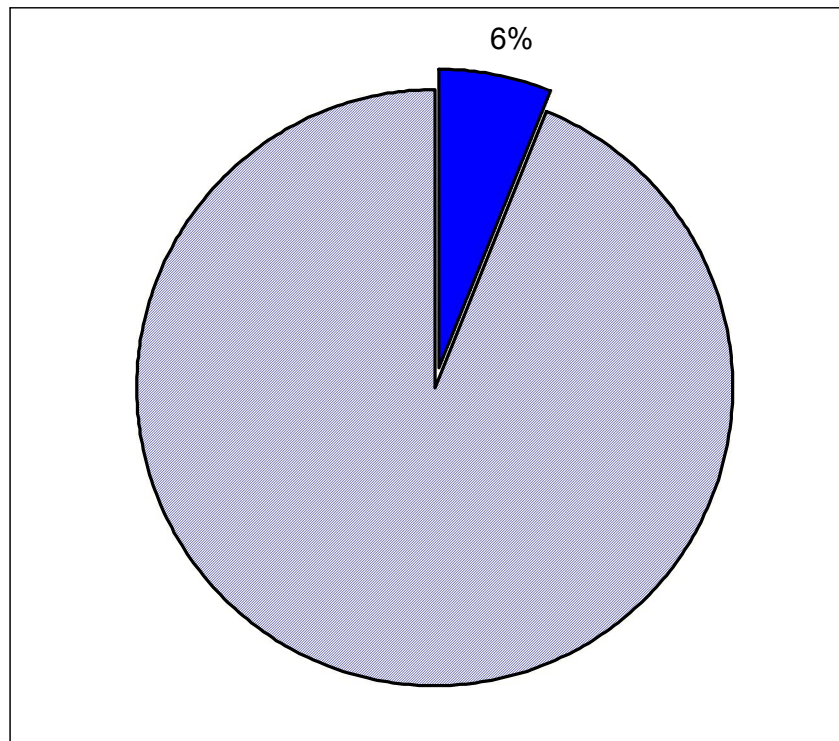


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COMMUNITY PROGRAMS, PARKS & RECREATION

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

PROGRAMS: Community Programs and Park development
Recreation Programs



Community Programs, Parks, and Recreation are 6% of 2008 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 2008:

Maintain current level of City services.

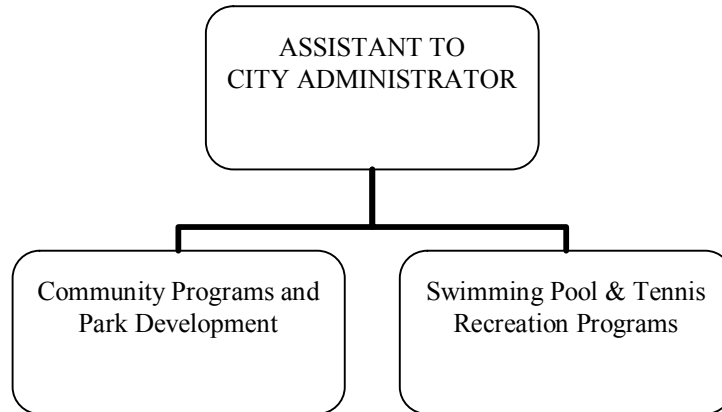
- Provide cultural events
- Sponsor city-wide events and activities to support a sense of community
- Improve parks and other public areas
- Provide quality recreation programming

	2005	2006	2007	2007	2008	% Inc./Dec.
	Actual	Actual	Budget	Estimate	Budget	07-08 Budget
<u>Programs</u>						
Community Programs	\$ 540,499	\$ 459,834	\$ 374,350	\$ 368,693	\$ 474,142	27%
Recreation Programs	765,813	809,168	874,631	844,930	892,046	2%
Total Community Prog.&Rec.	\$ 1,306,312	\$ 1,269,002	\$ 1,248,981	\$ 1,213,623	\$ 1,366,188	9%
<u>Classification</u>						
Personnel	\$ 316,592	\$ 325,199	\$ 358,361	\$ 349,986	\$ 372,266	4%
Contractual Services	260,953	269,544	305,303	283,970	322,046	5%
Commodities	86,615	95,965	108,550	102,900	110,800	2%
Total Operating Cost	\$ 664,160	\$ 690,708	\$ 772,214	\$ 736,856	\$ 805,112	4%
Capital Expenditure	\$ 320,654	\$ 252,384	\$ 152,400	\$ 152,400	\$ 239,000	57%
Debt Service	321,498	325,910	324,367	324,367	322,076	-1%
Capital/Debt Expenditures	\$ 642,152	\$ 578,294	\$ 476,767	\$ 476,767	\$ 561,076	18%
Total Community Prog.&Rec.	\$ 1,306,312	\$ 1,269,002	\$ 1,248,981	\$ 1,213,623	\$ 1,366,188	9%
Related Revenue	\$ 545,534	\$ 528,519	\$ 530,000	\$ 559,762	\$ 575,400	



Department: Community Programs, Parks & Recreation

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



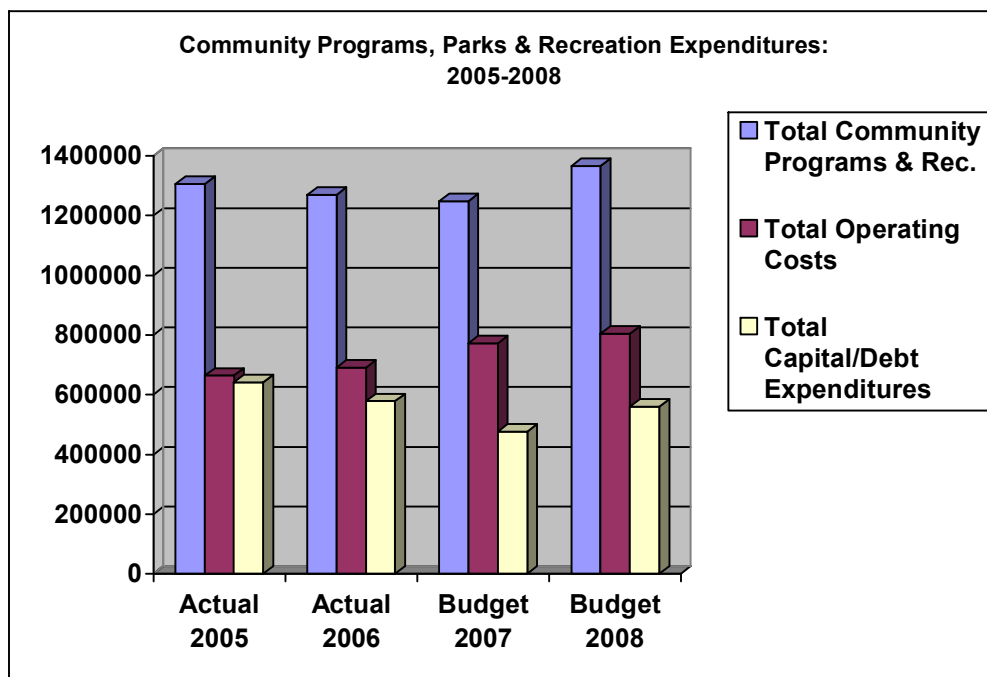
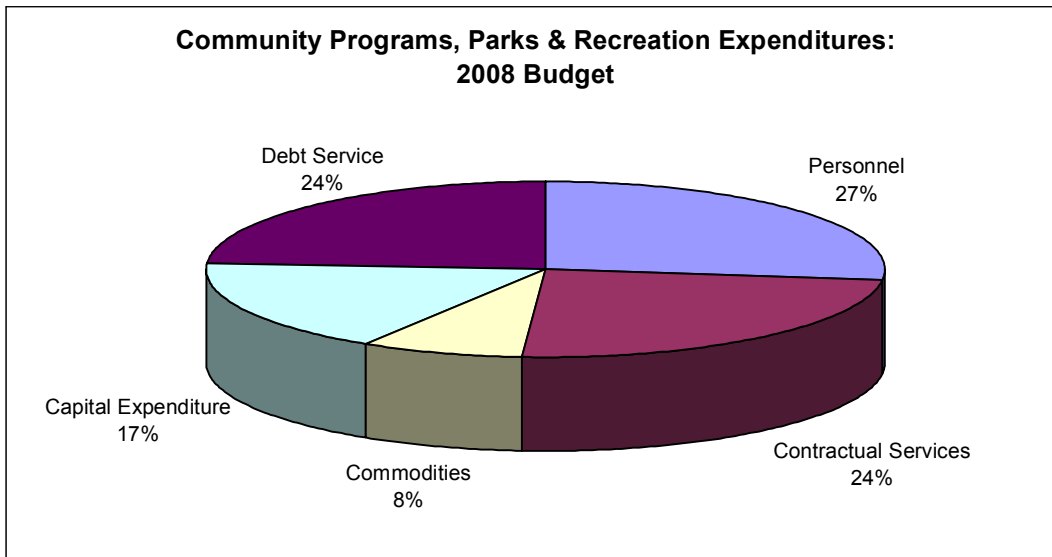
Authorized positions by Program:

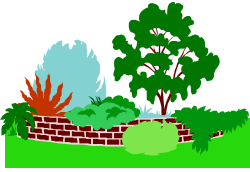
Parks & Community Programs	1.00	FTE
Swimming Pool & Tennis	<u>20.00</u>	FTE
Total Authorized Positions	<u>21.00</u>	FTE



Department: Community Programs, Parks & Recreation

**COMMUNITY PROGRAMS, PARKS & RECREATION
2008 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 4th of July Celebration. It provides cultural programming sponsored by the Prairie Village Arts Council, Sister City initiatives and recycling programs. Both the Community Center operations and Park facility development costs are included in this program.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 46,095	\$ 36,758	\$ 48,240	\$ 44,075	\$ 44,820	-7%
Contractual Services	117,698	120,065	123,460	122,068	135,057	9%
Commodities	1,482	2,303	3,800	3,700	3,700	-3%
Total Operating Cost	<u>\$ 165,275</u>	<u>\$ 159,126</u>	<u>\$ 175,500</u>	<u>\$ 169,843</u>	<u>\$ 183,577</u>	5%
Capital Expenditures	\$ 320,654	\$ 244,843	\$ 143,000	\$ 143,000	\$ 236,000	65%
Debt Service	54,570	55,865	55,850	55,850	54,565	-2%
Total Capital Cost	<u>\$ 375,224</u>	<u>\$ 300,708</u>	<u>\$ 198,850</u>	<u>\$ 198,850</u>	<u>\$ 290,565</u>	46%
Total	<u>\$ 540,499</u>	<u>\$ 459,834</u>	<u>\$ 374,350</u>	<u>\$ 368,693</u>	<u>\$ 474,142</u>	27%
Related Revenue	\$ 134,843	\$ 92,478	\$ 115,000	\$ 115,000	\$ 121,000	

27% Budget Increase

Program Notes:

Personnel

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

Contractual Services

- Annual Large item pick-up (\$43,000)
- VillageFest 4th of July Celebration (\$21,000)
- Home Repair program (\$6,000)
- Operating costs of Prairie Village Community Center
- Sister Cities activities (\$4,000)
- Prairie Village Arts Council (\$13,500)
- United Community Services (\$6,300)
- Recycling events and promotion (\$8,000)
- Alcohol prevention programs (\$15,000)

Capital Expenditures

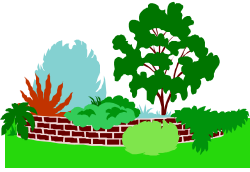
- Carroll Plaza Study (\$15,000)
- Park Master Plan (\$50,000)
- Fall zone replacement (\$40,000)
- Reserve Fund for pool renovation (\$50,000)
- Reconstruct El Monte Fountain (\$30,000)
- Park ID signs (\$51,000)

Debt Service

Park Purchase – Santa Fe Park and Pavilion

2008 Related Revenue

- VillageFest sponsorships (\$5,000)
- Special Park Funds – restricted for investment in Park improvements. (\$86,000)
- Special Alcohol Fund – restricted for alcohol prevention programs (\$15,000)
- Community Center, ballfield and pavilion rental (\$15,000)



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

2008 Goals, Objectives, and Performance Indicators:

Mission: Fully fund current service levels

Short Term Goals:

Goal: Continue park development and maintenance.

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

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

Goal: Improve community programming in the City.

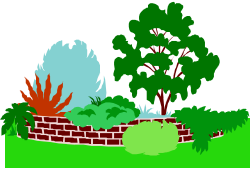
Objective: Improve coordination of current and future community programming and program providers.

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

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

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Non-profit agencies receiving City funding	18	23	15	15
Public participation meetings for park improvements and recreational programs	0	0	1	1
Outcome/Effectiveness				
Large item pick-up – tons of material	577	463	550	500
Community Events	1	1	1	1
Recycling events/Activities	3	1	1	2
Arts events and activities	15	12	15	15
Neighborhood meetings			6	0
Efficiency				
Park development costs per capita	\$14.90	\$13.98	\$9.24	\$11.00
Satisfaction level			85%	90%



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:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 270,496	\$ 288,440	\$ 310,121	\$ 305,911	\$ 327,446	6%
Contractual Services	143,256	149,480	181,843	161,902	186,989	3%
Commodities	85,133	93,662	104,750	99,200	107,100	2%
Total Operating Cost	<u>\$ 498,885</u>	<u>\$ 531,582</u>	<u>\$ 596,714</u>	<u>\$ 567,013</u>	<u>\$ 621,535</u>	4%
Capital Expenditures	\$ -	\$ 7,541	\$ 9,400	\$ 9,400	\$ 3,000	-68%
Debt Service	266,928	270,045	268,517	268,517	267,511	0%
Total Capital Cost	<u>\$ 266,928</u>	<u>\$ 277,586</u>	<u>\$ 277,917</u>	<u>\$ 277,917</u>	<u>\$ 270,511</u>	-3%
Total	<u>\$ 765,813</u>	<u>\$ 809,168</u>	<u>\$ 874,631</u>	<u>\$ 844,930</u>	<u>\$ 892,046</u>	2%
Related Revenue	\$ 410,691	\$ 436,041	\$ 415,000	\$ 444,762	\$ 454,400	

2% Budget Increase

Program Notes:

Swimming Pool costs in 2008 \$845,799
 Tennis program costs in 2008 \$46,247

Personnel

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

Debt Service

- Swimming Pool improvement bonds

Contractual Services

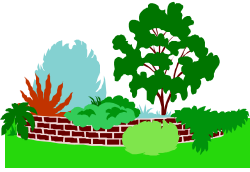
- Maintenance of swimming pool and tennis facilities
- Increase pool painting and maintenance costs \$10,000

Capital Expenditures 2008

- Pool Vacuum replacement (\$2,000)
- Replace freezer (\$1,000)

Related Revenue

- Membership fees
- Team fees
- Food Service Sales
- Gate and rental fees
- Tournament Rentals
- Lesson fees



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

2008 Goals, Objectives, and Performance Indicators:

Mission: Fully fund current service levels

Short Term Goals:

Goal: Continue all recreation programs

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

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

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

Goal: Improve City information sources

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

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

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload				
Swim lesson enrollment	455	260	500	400
Swim team participation	164/34/26	200/39/37	200/45/30	200/40/40
Pool memberships	4,829	4,724	5,100	4,800
Increase # of constituents surveyed			10%	10%
Efficiency				
Percent of pool operating costs offset by pool revenue	55%	47%	60%	50%
Pool staff training sessions	13	12	13	13
Tennis lessons taught	199	186	200	200
JTL membership	89	104	90	100
Efficiency				
Survey satisfaction level – good	90.1%	91%	90%	95%



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**TOTAL OPERATING AND CAPITAL COSTS BY PROGRAM
COMBINES ALL FUNDS - FOUR YEAR COMPARISON
2005-2008**

	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>	<u>2007 Bdgt/ 2008 Bdgt</u>
<u>Governance</u>						
Mayor & Council	\$ 96,282	\$ 85,946	\$ 124,200	\$ 180,984	\$ 152,847	23.1%
Management & Planning	380,160	412,726	2,043,053	2,172,010	1,486,442	-27.2%
TIF Project	120,333	-	-	-	-	0.0%
Total Governance	596,775	498,672	2,167,253	2,352,994	1,639,289	-24.4%
<u>Public Works</u>						
Administration	792,609	725,725	848,692	818,534	861,211	1.5%
Vehicle, City Wide Maintenance	314,573	353,896	358,837	369,739	411,050	14.6%
Street & Drains	1,402,887	1,763,523	1,948,777	1,935,776	2,049,082	5.1%
Buildings & Grounds	725,423	806,601	883,688	873,057	959,128	8.5%
Infrastructure Improvements	4,467,855	3,246,291	5,476,500	5,476,500	5,924,500	8.2%
Total Public Works Operations	7,703,347	6,896,036	9,516,494	9,473,606	10,204,971	7.2%
<u>Public Safety</u>						
Administration	689,885	766,650	793,679	776,640	762,927	-3.9%
Staff Services	1,103,522	1,148,965	1,250,775	1,190,205	1,546,649	23.7%
Patrol Division	2,435,471	2,426,515	2,644,420	2,512,212	2,780,976	5.2%
Investigations	720,950	715,765	749,202	721,877	817,867	9.2%
Off-Duty Services	48,677	51,204	54,982	54,982	59,911	9.0%
Total Public Safety	4,998,505	5,109,099	5,493,058	5,255,916	5,968,330	8.7%
<u>Municipal Justice</u>						
Judicial	54,712	64,179	64,356	85,180	84,676	31.6%
Court Administration	227,124	269,092	331,515	310,691	325,179	-1.9%
Total Municipal Justice	281,836	333,271	395,871	395,871	409,855	3.5%
<u>Administration</u>						
Administration Services	356,626	401,816	491,109	427,110	612,916	24.8%
Codes Administration	275,096	308,502	335,970	315,045	358,863	6.8%
City Clerk	314,072	338,429	382,071	361,620	396,981	3.9%
Solid Waste Management	1,105,316	1,202,402	1,260,489	1,254,489	1,311,491	4.0%
Total Administration	2,051,110	2,251,149	2,469,639	2,358,264	2,680,251	8.5%
<u>Park, Rec. & Community Prog.</u>						
Community Programs	540,499	459,834	374,350	368,693	474,142	26.7%
Recreation Programs	765,813	809,168	874,631	844,930	892,046	2.0%
Total Park, Rec. & Com. Prog.	1,306,312	1,269,002	1,248,981	1,213,623	1,366,188	9.4%
Contingency Fund			700,204	700,204	700,000	0.0%
Grand Total	\$ 16,937,885	\$ 16,357,229	\$ 21,991,500	\$ 21,750,478	\$ 22,968,884	4.4%

*Includes \$2.5 million for ice storm cleanup



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City of Prairie Village, Kansas Capital Expenditure Program

“Linking Planning with Budgeting”

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

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

Capital expenditures of both types are included in the Annual Budget document in the Department Area section of the appropriate Service Program. For example, funds appropriated for the Capital Improvement Program for Parks are included as a Capital Expenditure in the Community Programs, Parks and Recreation section on the Park and Community Program page. Also, costs for computer replacement are located in department budgets where these computers are used.

Capital Infrastructure Program

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

As a planning guide, the Infrastructure Improvement Program included with the Public Works section combines recommendations from a number of interrelated plans such as the traffic Safety Study and Plan, the Street Inventory and Maintenance Plan, and the Storm Drainage System Inventory and Maintenance Plan. The most recent Traffic Safety Study Plan was updated in 2006 and is updated every 5 years. The Street Plan is updated each year. A City employee collects street condition information and enters it into a computer program. The program was designed to categorize street conditions and prepare maintenance recommendations which are used to prepare the annual maintenance program. The Storm Drainage Plan is also updated annually by City staff. Funding priorities are based on these infrastructure rating conditions which are updated every year. Ratings are based on a 0 – 100 scale with 100 being new condition. The Governing Body’s goal is to maintain all infrastructure at an average level of 85%

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

The City began making infrastructure and facility improvements to accommodate persons with disabilities many years ago. The changes were made as part of planned infrastructure and facility improvement projects but were not specifically identified. Several years ago the City Council began approving a specific appropriation of funds annually to be used for improvements

which will assist people with disabilities. This will significantly improve accommodations for these individuals.

A new program, Traffic Calming Project, was added into the 2007 budget and will continue in 2008. Prairie Village streets carry more traffic each year, causing concern about the safety of some neighborhood streets. This program will enable the City to implement traffic calming devices as needed with input from the neighborhood residents.

A private water discharge program was added in 2007 and will continue in 2008. Through the program, the City and residents share the cost of diverting stormwater runoff from private property into the City's stormwater management system of drainage inlets and channels.

Because Prairie Village is a landlocked community, 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 future maintenance costs.

Capital Expenditure Program

Each program manager prepares a long range equipment replacement plan which is updated annually. The department manager combines these program equipment needs across the department, making necessary adjustments to avoid major fluctuations in expenditure levels from year to year whenever possible. 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 plan for replacement equipment needs.

New equipment purchases must be cost justified to the City Administrator and 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 2008 most capital expenditures are routine replacements based upon departmental replacement schedules and have no significant impact on the operating budget.

The 2008 Capital Expenditure Program contains two significant new items.

- Public Safety Radio System – The Police Department's Radio Communication system is nearing the end of its useful life. The Police Chief estimates the new system will need to be completely replaced in 2010 at a cost of approximately \$1 million. In order to plan for this expenditure and reduce its impact on the 2010 budget, the City will establish an Equipment Reserve Fund in 2008 and place \$250,000 in the fund. The money will be used toward the eventual purchase of a Radio System
- Corporate Performance Management/Budgeting System – The 2008 Budget includes \$130,000 for the development of a CPM/Budgeting system. The custom-designed software application will integrate several computer systems and facilitate improved financial and performance reporting to City departments and elected officials while creating efficiencies in City departments by eliminating duplication of effort.

Summary

The Governing Body's policy to maintain City equipment and infrastructure at a high level will be met for the budget year.

2008 Capital Expenditure by Program

Most Capital improvements and equipment budgeted in 2008 replace equipment currently in use. No major additional operating costs or cost savings will occur as a result of these expenditures.

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

	General Fund	Special Highway Fund	Special Park Fund	Total
Governance				
Replace one computer	1,800			
				1,800
Public Works				
Replace six computers	7,000			
Replace three fuel dispensers	22,000			
Replace four desk modules	6,000			
Replace vehicle washer	12,000			
Replace Vehicle for pipe TV camera	55,000			
Hanger for leaf boxes	10,000			
Replace riding mower	12,000			
Replace pickup truck	23,500			
Replace mower trailers	5,200			
Rehab island	5,000			
Replace three benches	1,500			
Replace tractor spreader attachment	1,500			
Replace 2 drinking fountains	10,000			
Recoat 2 basketball courts	8,000			
Replace backstop screen	8,000			
Replace 5 picnic tables	4,000			
Replace Aerator	2,600			
				193,300
Infrastructure Improvements				
Transfer to Capital Projects Fund	4,482,000	649,000		
CARS Grant	793,500			
				5,924,500
Public Safety				
Transfer to Equipment Reserve Fund	250,000			
Replace eight computers	8,800			
Replace property lockers	13,000			
Replace three marked vehicles -- Patrol	66,150			
Replace Moving Radar -- Patrol	2,500			
Replace Prisoner Partition -- Patrol	1,200			
Replace three in-car notebook computers	9,000			
Replace three light bars	6,300			
Replace Laser Radar Gun	2,900			
Replace Dispatcher Chairs	1,200			
Replace one vehicle -- Investigations	21,000			
				382,050
Municipal Justice				
Replace one computer	1,200			
				1,200
Administrative Services				
Replace backup system	6,000			
Replace one computer -- Admin. Svcs	1,800			
Replace network routers	6,000			
Replace Websense Server	5,500			
* CPM/Budgeting System	130,000			
Replace one computer -- Codes	1,200			
Replace copier	2,000			
Replace computer -- City Clerk's Office	1,200			
				153,700
Parks and Community Programs				
Park Development -- Capital Projects	150,000		86,000	
Pool Vacuum	2,000			
Freezer Replacement	1,000			
				239,000
Total Capital Expenditures by Fund	\$ 6,160,550	\$ 649,000	\$ 86,000	\$ 6,894,350

* Software maintenance costs will increase \$4,000 annually.

Park and Recreation

Proj. NO.	Year 2007 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	-	40,000
	Half Basketball Court	10,000	-	10,000
	Meadowlake - Playing Field Improvements	32,000	-	32,000
	Park Furnishing & Play Equipment	10,000	-	10,000
	Swimming Pool Reserve	30,000	-	30,000
	Parking Lot Resurfacing	21,000		21,000
2007	Total Park Projects	143,000	-	143,000
Proj. NO.	Year 2008 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	-	40,000
	El Monte Fountain	30,000	-	30,000
	Carroll Plaza Study	15,000	-	15,000
	Park Master Plan	50,000	-	50,000
	Park ID Signs	51,000	-	51,000
	Swimming Pool Reserve	50,000	-	50,000
2008	Total Park Projects	236,000	-	236,000
Proj. NO.	Year 2009 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Master Plan Development	150,000	-	150,000
	Swimming Pool Reserve	75,000	-	75,000
2009	Total Park Projects	225,000	-	225,000
Proj. NO.	Year 2010 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Master Plan Development	158,000	-	158,000
	Swimming Pool Reserve	113,000	-	113,000
2010	Total Park Projects	271,000	-	271,000
Proj. NO.	Year 2011 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Master Plan Development	166,000	-	166,000
	Swimming Pool Reserve	170,000	-	170,000
2011	Total Park Projects	336,000	-	336,000

Infrastructure Improvement Program and Plan

Proj. NO.	Year 2007 Project Name	City Funds	Other Funds	Total Funds
Drainage Projects				
	2007 Drainage Repair Program	696,000	-	696,000
	2008 Drainage Repair Program	105,000	-	105,000
	Drain Pipes for Water Discharge	50,000	-	50,000
Total Drainage Projects		851,000	-	851,000
Streets Projects				
	2007 Paving Program (non-CARS)	2,103,000	-	2,103,000
	2008 Paving Program (non-CARS)	238,000	-	238,000
	75th St -- Nall Avenue to Mission Road (CARS)	661,000	661,000	1,322,000
	Tomahawk Rd - Bridge Replacement	202,500	-	202,500
	75th St -- Belinder Ave to State Line Rd (CARS)	75,000	-	75,000
	Roe Ave -- 83rd St to Somerset Dr (CARS)	70,000	-	70,000
	Traffic Calming	40,000	-	40,000
Total Street Projects		3,389,500	661,000	4,050,500
Building Projects				
		-	-	-
Total Building Projects		-	-	-
Sidewalk/Curb Projects				
	ADA Compliance	25,000	-	25,000
	2007 Concrete Repair Program	450,000	-	450,000
	Canterbuy St New Sidewalk	100,000	-	100,000
Total Other Projects		575,000	-	575,000
2007 Total Capital Infrastructure Program				
		4,815,500	661,000	5,476,500

Infrastructure Improvement Program & Plan

Proj. NO.	Year 2008 Project Name	City Funds	Other Funds	Total Funds
Drainage Projects				
	2008 Drainage Repair Program	747,000	-	747,000
	2009 Drainage Repair Program	94,000	-	94,000
	Private Water Discharge Program	50,000	-	50,000
Total Drainage Projects		891,000	-	891,000
Streets Projects				
	2008 Paving Program (non-CARS)	2,092,500	-	2,092,500
	2009 Paving Program (non-CARS)	251,600	-	251,600
	75th St -- Belinder Ave to State Line Rd (CARS)	394,500	394,500	789,000
	Roe Ave -- 91st St to Somerset Dr (CARS)	399,000	399,000	798,000
	Roe Ave -- 83rd St to Somerset Dr (CARS)	84,200	-	84,200
	Roe Ave -- North City Limit to 67th St (CARS)	84,200	-	84,200
	Traffic Calming Program	40,000	-	40,000
	Mission Lane - Bridge Replacement	59,000	-	59,000
Total Street Projects		3,405,000	793,500	4,198,500
Building Projects				
	Public Works Office Addition Study	10,000	-	10,000
Total Building Projects		10,000	-	10,000
Sidewalk/Curb Projects				
	ADA Compliance	25,000	-	25,000
	2008 Concrete Repair Program	800,000	-	800,000
Total Other Projects		825,000	-	825,000
2008	Total Capital Infrastructure Program	5,131,000	793,500	5,924,500

Infrastructure Improvement Program and Plan

Proj. NO.	Year 2009 Project Name	City Funds	Other Funds	Total Funds
Drainage Projects				
	2009 Drainage Repair Program	784,000	-	784,000
	2010 Draingage Repair Program	99,000	-	99,000
	Private Water Discharge Program	50,000	-	50,000
Total Drainage Projects		933,000	-	933,000
Streets Projects				
	2009 Paving Program (non-CARS)	2,098,600	-	2,098,600
	2010 Paving Program (non-CARS)	264,100	-	264,100
	Traffic Calming Program	40,000	-	40,000
	Somerset Dr -- Roe Ave to Nall Ave (CARS)	113,400	-	113,400
	Somerset Dr -- 83rd St to Delmar (CARS)	46,100	-	46,100
	Mission Ln -- Bridge Replacement	491,900	-	491,900
	Roe Ave -- 83rd St to Somerset Dr (CARS)	351,500	351,500	703,000
	Roe Ave - Northy City Limit to 67th St (CARS)	351,500	351,500	703,000
Total Street Projects		3,757,100	703,000	4,460,100
Building Projects				
		-	-	-
Total Building Projects		-	-	-
Sidewalk/Curb Projects				
	ADA Compliance	25,000	-	25,000
	2009 Concrete Repair Program	840,000	-	840,000
Total Other Projects		865,000	-	865,000
2009 Total Capital Infrastructure Program		5,555,100	703,000	6,258,100

Infrastructure Improvement Program and Plan

Proj. NO.	Year 2010 Project Name	City Funds	Other Funds	Total Funds
Drainage Projects				
	2010 Drainage Repair Program	823,000	-	823,000
	2011 Drainage Repair Program	104,000	-	104,000
	Private Water Discharge Program	50,000	-	50,000
Total Drainage Projects		977,000	-	977,000
Streets Projects				
	2010 Paving Program (non-CARS)	2,203,500	-	2,203,500
	2011 Paving Program (non-CARS)	277,300	-	277,300
	Traffic Calming Program	40,000	-	40,000
	Somerset Dr - Roe Ave to Nall Ave (CARS)	473,500	473,500	947,000
	Somerset Dr - 83rd St to Delmar (CARS)	192,500	192,500	385,000
	83rd St - Somerset Dr to Nall Ave (CARS)	162,000	-	162,000
Total Street Projects		3,348,800	666,000	4,014,800
Building Projects				
		-	-	-
Total Building Projects		-	-	-
Sidewalk/Curb Projects				
	ADA Compliance	25,000	-	25,000
	2010 Concrete Repair Program	882,000	-	882,000
Total Other Projects		907,000	-	907,000
2010	Total Capital Infrastructure Program	5,232,800	666,000	5,898,800

Infrastructure Improvement Program and Plan

Proj. NO.	Year 2011 Project Name	City Funds	Other Funds	Total Funds
Drainage Projects				
	2011 Drainage Repair Program	166,000	-	166,000
	2012 Drainage Repair Program	109,000	-	109,000
	Private Water Discharge Program	50,000	-	50,000
Total Drainage Projects		325,000	-	325,000
Streets Projects				
	2011 Paving Program (non-CARS)	2,313,600	-	2,313,600
	2012 Paving Program (non-CARS)	319,600	-	319,600
	Traffic Calming Program	40,000	-	40,000
	Mission Rd - 63rd St to 67th St (CARS)	78,000	-	78,000
	83rd St - Roe Ave to Somerset Dr (CARS)	31,000	-	31,000
	Somerset Dr - 83rd St to Mission Rd (CARS)	42,000	-	42,000
	83rd St - Somerset Dr to Nall Ave (CARS)	676,000	676,000	1,352,000
Total Street Projects		3,500,200	676,000	4,176,200
Building Projects				
		-	-	-
Total Building Projects		-	-	-
Sidewalk/Curb Projects				
	American with Disabilities Act Program	25,000	-	25,000
	2011 Concrete Repair Program	926,000	-	926,000
Total Other Projects		951,000	-	951,000
2011	Total Capital Infrastructure Program	4,776,200	676,000	5,452,200

2008 Capital Infrastructure Program & Plan

Project Title: PARK – 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.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	30,000	-	-	-	-
Const Administration	2,000	-	-	-	-
Total Cost	32,000	-	-	-	-

Financing

City General Fund	32,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	32,000	-	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: PARK – Parking Lot Resurfacing

Project Description: Many of the parking lots in the parks have not received any maintenance or repair for 15 to 20 years. In 2007, the parking lot at the Municipal Offices was slurry sealed. The choice of which parking lot to resurface and the type of resurfacing will be based on the condition and funding available. It may be necessary to not resurface a lot in a given year, so the funds can be added to the subsequent year funding. Public works will design and oversee construction.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	21,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	21,000	-	-	-	-

Financing

City General Fund	21,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	21,000	-	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: PARK – Fall Zone Replacements

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 easily removed from the area. The new product will reduce the amount of labor, equipment and replacement material used each year. In 2008, it is proposed to replace the wood chips in Harmon Park. Public Works will design and oversee the construction.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	40,000	40,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	40,000	40,000	-	-	-

Financing

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

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: PARK – ID Signs

Project Description: This project is to replace the existing blue metal signs with ones made of faux stone similar to the new City entrance signs. There are 17 park ID signs. Public Works will design and oversee the construction.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	51,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	51,000	-	-	-

Financing

City General Fund	-	51,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	51,000	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: PARK – El Monte Fountain Replacement

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

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	30,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	30,000	-	-	-

Financing

City General Fund	-	30,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	30,000	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: PARK – Furnishings and Play Equipment

Project Description: These funds will be used to purchase additional park furnishings, i.e., spring toys, climbing rocks, swings, slides, picnic tables, and benches for various parks. Public Works will design and oversee construction.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	10,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	10,000	-	-	-	-
Financing					
City General Fund	10,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	10,000	-	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: PARK – New half basketball court

Project Description: Half basketball courts (same as Porter Park) will be constructed in the parks that do not have a basketball facility. In 2008, it is proposed to construct one in Windsor Park. Public Works will design and oversee the construction.

Project Cost	2006 Project	2007 Plan	2008 Plan	2009 Plan	2010 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	10,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	10,000	-	-	-	-
Financing					
City General Fund	10,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	10,000	-	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: PARK – Swimming Pool Contingency

Project Description: The Swimming Pool will have completed six seasons since the reconstruction of the pools and filter equipment. The lap pool and adult pool were not reconstructed in 2000. For the Bathhouse, ten years will have elapsed since its reconstruction. Significant repairs will need to be planned for the next few years. The 2006 fixed asset value is \$3,763,864. The request is for about 1.3% of the fixed asset value be accrued each year. Each year the amount will be increased to equal a 5% rate, which represents a 20 year life expectancy.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	30,000	50,000	75,000	113,000	170,000
Const Administration	-	-	-	-	-
Total Cost	30,000	50,000	75,000	113,000	170,000

Financing

City General Fund	30,000	50,000	75,000	113,000	170,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	30,000	50,000	75,000	113,000	170,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: PARK – Carroll Plaza Replacement

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

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	15,000	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	15,000	-	-	-

Financing

City General Fund	-	15,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	15,000	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: PARK – Master Plan

Project Description: The purpose of this project will be to study each park – Bennett Park, Schliffke Park, Brenizer Park, Franklin Park, Harmon Park, McCrum Park, Meadowlake Park, Municipal Campus, Porter Park, Prairie Park, Weltner Park, and Windsor Park. The consultant will identify the boundaries, the existing utility (water, electric, communication, drainage and sanitary) locations, the existing play areas, the existing structures including pay equipment, the existing parking and sidewalks, and existing plantings. Consideration will be given to previous master plans in preparing the new master plan and the Strategic Investment Plan. The consultant will seek public input by survey and public forums. The master plan will consider the demographics and other recreational guidelines to provide facilities that are modern and serve all ages.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	50,000	-	-	-
Design	-	-	-	-	-
Construction	-	-	150,000	158,000	166,000
Const Administration	-	-	-	-	-
Total Cost	-	50,000	150,000	158,000	166,000
Financing					
City General Fund	-	50,000	150,000	158,000	166,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	50,000	150,000	158,000	166,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program & Plan

Project Title: DRAINAGE – Repair Program

Project Description: This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing major new system components. However, small or individual components may be constructed as part of the repair. The replacement of 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. There will be only minor reduction in drainage system maintenance cost, but future maintenance costs will increase as the deterioration extends beyond the useful life. Each year is increased by 5% for material cost inflation.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	105,000	94,000	99,000	104,000	109,000
Construction	650,000	683,000	717,000	753,000	791,000
Const Administration	46,000	64,000	67,000	70,000	74,000
Total Cost	801,000	841,000	883,000	927,000	974,000
Financing					
City General Fund	801,000	841,000	883,000	927,000	974,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	801,000	841,000	883,000	927,000	974,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: DRAINAGE – Private Water Discharge Program

Project Description: This program connects existing sump pumps (based on the new City Ordinance 16-535), which currently outlet directly on to the City right-of-way, to existing City storm drainage structures. This is accomplished through the use of 4" or smaller PVC pipe and is often bored underground to minimize any disturbance to driveways, etc. The residents are required to pay a portion of the cost based on the front footage of their property. Design and inspection will be provided by Public Works staff. Construction work will be bid.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	50,000
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	-

Financing

City General Fund	-	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Tomahawk Road Bridge Replacement

Project Description: This project is a City of Mission Hills project. The City of Prairie Village has entered into an Interlocal agreement to equally share the balance of costs not reimbursed by the Johnson County CARS program. This bridge is a combination structure jointly owned by the two cities. The bridge was originally built as a three span concrete arch about 1930. A rigid frame box was added in 1970 to increase the waterway area. The bridge carries two through-traffic lanes, a left turn, and a five-foot sidewalk on the south side. The deck and sidewalk were constructed in 1980 and again in 2000.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	202,500	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	202,500	-	-	-	-
Financing					
City General Fund	202,500	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	202,500	-	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – 75th Street – Nall Avenue to Mission Road (CARS)

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Base don surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections. Eight-inch concrete pavement will be replaced on the westbound and eastbound approach leg at Belinder Avenue. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,224,000	-	-	-	-
Const Administration	98,000	-	-	-	-
Total Cost	1,322,000	-	-	-	-
Financing					
City General Fund	661,000	-	-	-	-
CARS Interlocal	661,000	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	1,322,000	-	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Paving Program (non-CARS)

Project Description: It is 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 deteriorated 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 spot 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. Each year construction cost is increased 5% for material cost inflation.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	238,000	251,600	264,100	277,300	-
Construction	1,912,000	1,914,500	1,920,000	2,016,000	2,117,000
Const Administration	191,000	178,000	178,600	187,500	196,900
Total Cost	2,341,000	2,344,100	2,362,700	2,480,800	2,313,900

Financing

City General Fund	2,341,000	2,344,100	2,362,700	2,480,800	2,313,900
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	2,341,000	2,344,100	2,362,700	2,480,800	2,313,900

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – 75th Street – Belinder Avenue to Stateline Road (CARS)

Project Description: It is proposed to resurface this street. The pavement condition index is 73 and the street is showing the normal wear and stress from the 17,700 daily vehicles. This project is partially funded by CARS. The existing pavement will be removed by cold milling and replaced with a two-inch asphalt surface overlay. Sections of sidewalk and curb/gutter will be replaced. 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	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	75,000	-	-	-	-
Construction	-	722,000	-	-	-
Const Administration	-	67,000	-	-	-
Total Cost	75,000	789,000	-	-	-

Financing

City General Fund	-	394,500	-	-	-
CARS Interlocal	-	394,500	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	789,000	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Traffic Calming Improvements

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

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	40,000	40,000	40,000	40,000	40,000
Const Administration	-	-	-	-	-
Total Cost	40,000	40,000	40,000	40,000	40,000
Financing					
City General Fund	40,000	40,000	40,000	40,000	40,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	40,000	40,000	40,000	40,000	40,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Mission Lane Bridge Replacement

Project Description: Since 1999, two studies have been conducted on the Mission Lane bridge over Brush Creek. One was completed by Engineering Diagnostics for Highwood Properties in 1999. The other was completed by The Larkin Group, Inc. for the city in 2002. The 2006 Biennial Bridge report reported that the Mission Lane bridge over Brush Creek (S-01) that the bridge's slab is in poor condition with many areas of honeycombed concrete, cracks, efflorescence (mineral or salt deposit from water seeping through concrete), exposed reinforcement and evidence of corrosion. Public Works recommends replacing the total structure for approximately \$450,000. The bridge should be closely monitored until repair or replacement. This structure is over 50 years old. The recommendation is to replace the present structure with a reinforced box culvert.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	59,000	-	-	-
Construction	-	-	450,000	-	-
Const Administration	-	-	41,900	-	-
Total Cost	-	59,000	491,900	-	-
Financing					
City General Fund	-	59,000	491,900	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	59,000	491,900	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Roe Avenue – 91st Street to Somerset Drive (CARS)

Project Description: It is proposed to resurface this street by cold milling two-inches of surface and paving a new two-inch overlay of asphalt. The pavement condition index is 69. The pavement carries 8,700 vehicles per day. Sections of sidewalk and curb/gutter will be replaced. 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	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	70,000	-	-	-	-
Construction	-	730,000	-	-	-
Const Administration	-	68,000	-	-	-
Total Cost	70,000	798,000	-	-	-

Financing

City General Fund	-	399,000	-	-	-
CARS Interlocal	-	399,000	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	798,000	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Roe Avenue – 83rd Street to Somerset Drive (CARS)

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. 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	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	84,200	-	-	-
Construction	-	-	643,000	-	-
Const Administration	-	-	60,000	-	-
Total Cost	-	84,200	703,000	-	-

Financing

City General Fund	-	-	351,500	-	-
CARS Interlocal	-	-	351,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	703,000	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan
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Project Title: STREET – Roe Avenue – North City Limit to 67th Street (CARS)

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.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	84,200	-	-	-
Construction	-	-	643,000	-	-
Const Administration	-	-	60,000	-	-
Total Cost	-	84,200	703,000	-	-
Financing					
City General Fund	-	-	351,500	-	-
CARS Interlocal	-	-	351,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	703,000	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Somerset Drive – Roe Avenue to Nall Avenue (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 79. The pavement carries 7700 vehicles per day. Sections of sidewalk and curb/gutter will be replaced. 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	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	113,400	-	-
Construction	-	-	-	866,000	-
Const Administration	-	-	-	81,000	-
Total Cost	-	-	113,400	947,000	-
Financing					
City General Fund	-	-	-	473,500	-
CARS Interlocal	-	-	-	473,500	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	947,000	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Somerset Drive – 83rd Street to Delmar (CARS)

Project Description: The existing roadway 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. 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	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	46,100	-	-
Construction	-	-	-	352,000	-
Const Administration	-	-	-	33,000	-
Total Cost	-	-	46,100	385,000	-
Financing					
City General Fund	-	-	46,100	192,500	-
CARS Interlocal	-	-	-	192,500	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	46,100	385,000	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – 83rd Street – Somerset Drive to Nall Avenue (CARS)

Project Description: The existing roadway 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. 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	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	162,000	-
Construction	-	-	-	-	1,237,000
Const Administration	-	-	-	-	115,000
Total Cost	-	-	-	162,000	1,352,000
Financing					
City General Fund	-	-	-	-	676,000
CARS Interlocal	-	-	-	-	676,000
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	1,352,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Somerset Drive – 83rd Street to Mission Road (CARS)

Project Description: Somerset Drive is an east/west, four lane collector and is considered a Major Route by CARS criteria. The existing pavement is asphalt. This pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repairs will be constructed as necessary to address areas of sub base failure. Existing deteriorated concrete sidewalk and curb and gutter will be replaced as necessary. Pavement markings will be replaced throughout and new traffic signal loops installed as necessary.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	42,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	42,000

Financing

City General Fund	-	-	-	-	42,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	42,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – 83rd Street – Roe Avenue to Somerset Drive (CARS)

Project Description: 83rd Street is an existing east/west, two-lane collector and is considered a Major Route under CARS criteria. The existing pavement is concrete asphalt. The existing roadway surface will be milled two inches and resurfaced two inches of asphalt. Full depth asphalt pavement patches will be constructed as necessary. Existing concrete curb and gutter and sidewalk will be replaced as necessary. Pavement markings will be replaced throughout.

Project Cost	2006 Project	2007 Plan	2008 Plan	2009 Plan	2010 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	31,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	31,000

Financing

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

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: STREET – Mission Road – 63rd Street to 67th Street (CARS)

Project Description: Mission Road is a north/south, two-lane arterial and is considered a Major Route according to CARS criteria. The existing pavement is asphalt concrete. The existing roadway surface will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repairs will be constructed as needed. Full depth concrete pavement will be constructed on the northbound, southbound, and eastbound approaches at 67th Street and all four approaches at 63rd Street. Existing concrete curb and gutter and sidewalk will be replaced as necessary. Pavement markings will be replaced throughout.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	78,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	78,000
Financing					
City General Fund	-	-	-	-	78,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	78,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: BUILDING – Public Works Office Addition Study

Project Description: This proposal is for an architectural study of an addition to Public Works Office, commonly called A-Building. B-Building, which houses the Superintendent's office, crew leaders office, lunch room, sign shop and storage of mowers, was constructed by Public Works crews nearly 40 years ago. It is suffering from water damage, termites and poor construction. If the leased building is purchased than the storage in B-Building can be moved to that building. The offices and lunch room could be added onto the present A-Building. The study would be a space analysis and sketch of proposed addition.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	10,000	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	10,000	-	-	-
Financing					
City General Fund	-	10,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	10,000	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: CONCRETE – Canterbury Street – 79th Street to Somerset Drive new sidewalk

Project Description: After several petitions the City Council directed Public Works to construct a new sidewalk on the west side of Canterbury.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	100,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	100,000	-	-	-	-
Financing					
City General Fund	100,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	100,000	-	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan

Project Title: CONCRETE – American with Disabilities Act Compliance

Project Description: This program provides funds for American with Disabilities Act (ADA) improvements. The improvements occur from either citizen requests, street repair projects or newly found violations of the ADA law. There are no known operation savings or costs.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
Total Cost	25,000	25,000	25,000	25,000	25,000
Financing					
City General Fund	25,000	25,000	25,000	25,000	25,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	25,000	25,000	25,000	25,000	25,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Infrastructure Improvement Program & Plan
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Project Title: CONCRETE – Sidewalk/Curb Repair Annual Program

Project Description: This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is either a resident request or a failing condition rating in the Asset Inventory Program. 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. The annual amount is increased by 5% for material cost inflation. Public Works staff provides design and construction administration.

Project Cost	2007 Project	2008 Plan	2009 Plan	2010 Plan	2011 Plan
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	450,000	800,000	840,000	882,000	926,000
Const Administration	-	-	-	-	-
Total Cost	450,000	800,000	840,000	882,000	926,000

Financing

City General Fund	450,000	800,000	840,000	882,000	926,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	450,000	800,000	840,000	882,000	926,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-



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BUDGET BY FUND

A fund is an accounting segregation of financial resources of a not-for-profit organization. Funds are used to account for revenue which must be used for a specified purpose. Funds are the control structures that ensure public moneys are used for the purposes authorized and within the amounts authorized. In this section, the annual budget is allocated for accounting purposes on a fund basis.

The information, as it is prepared for this section, reflects the purpose for which revenue in each fund will be used. This same information is presented in the program service format in the Expenditures By Program section of the budget. In this section total revenue and expenditures vary from the Budget By Programs because transfers are treated in a different way in the two sections.

The City's budget is submitted to the County in the Fund format. State law requires this same format to be used in the official notice of hearing on the budget. After the official notice is published, reductions can be made in budgeted expenditures by fund. If those amounts are to be increased, the notice must be republished and the public hearing held again on the increased budget.

Applicable Kansas statutes require that a budget be legally adopted for all funds unless exempted by a specific statute. Budgets submitted to the state are prepared using the cash basis.

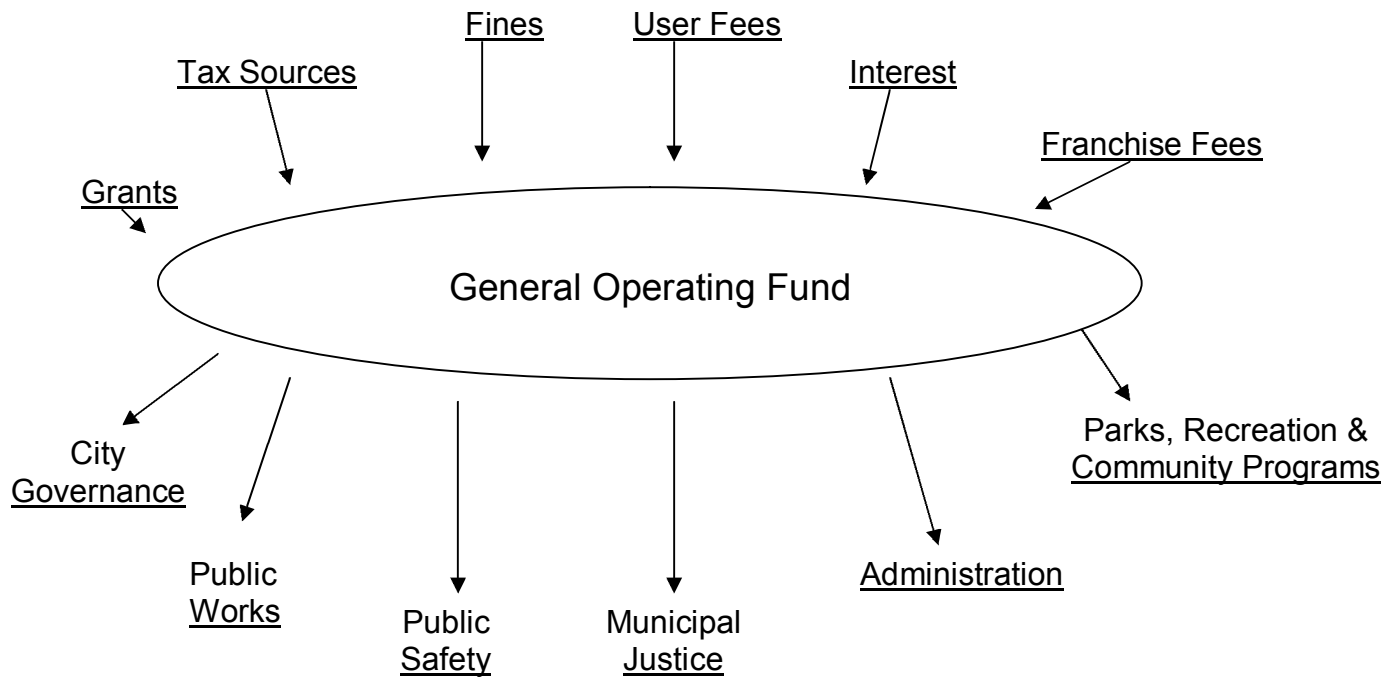
SUMMARY BY FUND

	2006 Actual	2007 Estimate	2008 Budget
Unencumbered			
Cash Balance January 1	\$ 8,638,290	\$ 10,781,365	\$ 4,695,486
REVENUE			
General Fund	15,217,097	15,461,891	16,440,788
Solid Waste Management	1,268,785	1,262,000	1,324,000
Special Highway	622,571	637,450	649,000
Special Alcohol Tax Fund	82,038	78,334	86,000
Special Park Fund	81,563	78,333	86,000
Debt Service	549,397	534,959	555,439
Capital Project Fund	4,747,884	5,619,500	6,160,500
Total Revenue & Transfers All Funds	\$ 22,569,335	\$ 23,672,467	\$ 25,301,727
EXPENDITURES			
General Fund	\$ 14,574,871	\$ 18,604,454	\$ 19,874,169
Solid Waste Management	1,202,402	1,260,489	1,311,491
Special Highway	605,000	644,000	649,000
Special Alcohol Tax Fund	89,998	99,611	86,000
Special Park Fund	80,000	100,000	86,000
Debt Service	553,720	554,862	554,771
Capital Project Fund	3,320,269	8,494,930	6,160,500
Total Expenditures	\$ 20,426,260	\$ 29,758,346	\$ 28,721,931
Unencumbered			
Cash Balance December 31	\$ 10,781,365	\$ 4,695,486	\$ 1,275,282

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

	2006 Actual	2007 Estimate	2008 Budget
Unencumbered Fund Balance January 1	\$ 6,979,727	\$ 7,621,953	\$ 4,479,390
REVENUE			
Tax Sources	4,319,124	4,539,986	5,174,268
Sales & Use Tax	5,301,867	5,272,000	5,323,000
Franchises Fees	1,629,706	1,665,520	1,735,520
Licenses, Permits, Fines	1,437,256	1,445,000	1,522,000
Intergovernmental	3,197	-	-
Fees, charges	1,992,990	2,019,385	2,176,000
Interest	532,957	520,000	510,000
Sales Tax Reserve	-	-	-
	<u>\$ 15,217,097</u>	<u>\$ 15,461,891</u>	<u>\$ 16,440,788</u>
EXPENDITURES			
City Governance	\$ 495,117	\$ 2,352,994	\$ 1,639,289
Public Works Operations	3,666,290	3,997,106	4,280,471
Transfers to Capital Projects for Infrastructure Improvement	3,545,400	4,875,500	5,018,047
Public Safety	4,803,749	5,177,952	5,664,635
Municipal Justice	333,296	395,871	409,855
Administration	1,053,799	1,103,775	1,368,760
Comm. Programs, Park & Rec.	677,220	701,256	793,112
	<u>\$ 14,574,871</u>	<u>\$ 18,604,454</u>	<u>\$ 19,174,169</u>
Expenditures/Transfers			
Contingency	\$ -	\$ -	\$ 700,000
Total Expenditures	<u>\$ 14,574,871</u>	<u>\$ 18,604,454</u>	<u>\$ 19,874,169</u>
Unencumbered Fund Balance December 31	<u>\$ 7,621,953</u>	<u>\$ 4,479,390</u>	<u>\$ 1,046,009</u>

SOLID WASTE MANAGEMENT FUND

The Solid Waste Management Fund was established to account for the revenue and expense required to provide waste collection and recycling services in the city.

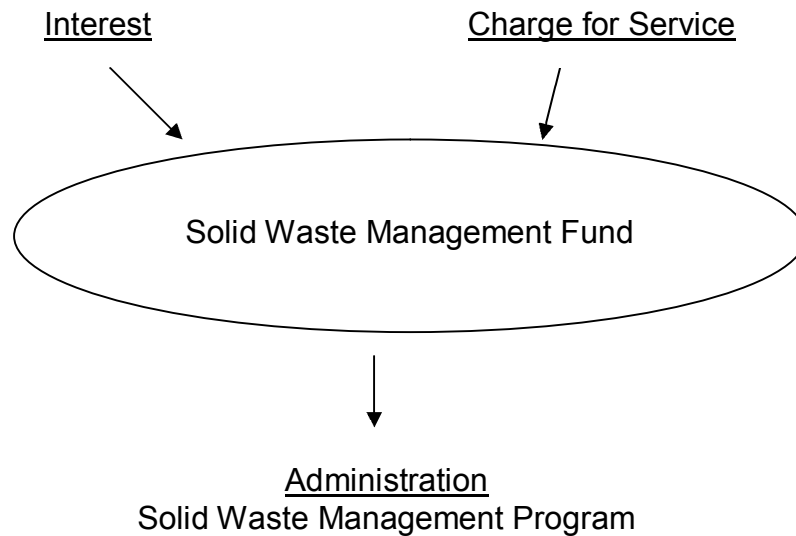
The total cost to provide this service is charged as a special assessment on the tax bills of those property owners using the service. The money is collected by the County, then transferred to the City; interest earned from this assessment is returned to the fund. In 2008, 99.7% of the total revenue will come from charges for the services, 0.3% 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 2008 will be increased by 4%. Expenditures also include a portion of the costs of city personnel and supplies.

Basic service is collection of solid waste, recyclables, and yard waste at the curb line; however, the City provides accommodations for residents with disabilities allowing them to place waste containers at the housetline.

Homeowners who subscribe to the service will be charged \$13.10/month. This is a 5% increase from the 2007 fee of \$12.45/month.

Flow of Funds



SOLID WASTE MANAGEMENT FUND

	2006 Actual	2007 Estimate	2008 Budget
Unencumbered Fund Balance January 1	\$ 79,143	\$ 145,526	\$ 147,037
REVENUE			
Permits	\$ -	\$ -	\$ -
Charge for Service	1,231,671	1,227,000	1,287,000
Interest	37,114	35,000	37,000
Total Revenue	\$ 1,268,785	\$ 1,262,000	\$ 1,324,000
EXPENDITURES			
Program Expenditures	\$ 1,202,402	\$ 1,260,489	\$ 1,311,491
Other	-	-	-
Total Expenditures	\$ 1,202,402	\$ 1,260,489	\$ 1,311,491
Unencumbered Fund Balance December 31	\$ 145,526	\$ 147,037	\$ 159,546

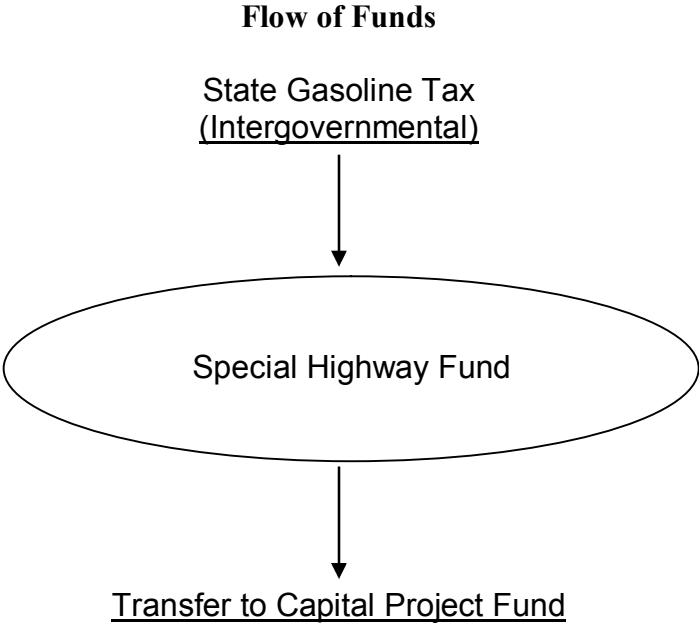
SPECIAL HIGHWAY FUND

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. This revenue source does not increase with the cost of gasoline. The revenue is distributed to cities on a per capita basis.

Revenue declined slightly beginning in 2003, but has begun to increase moderately since 2006. Revenue to date in 2007 is slightly above the same date in 2006, the projection by the state is used for 2008.

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

	2006 Actual	2007 Estimate	2008 Budget
Unencumbered Fund Balance January 1	\$ -	\$ 17,571	\$ 11,021
REVENUE			
Gasoline Tax	622,571	637,450	649,000
Total Revenue	\$ 622,571	\$ 655,021	\$ 660,021
EXPENDITURES			
Transfer to Capital Funds for Infrastructure Improvement Projects	605,000	644,000	649,000
Capital Expenditures	605,000	644,000	649,000
Other	-	-	-
Total Expenditures	\$ 605,000	\$ 644,000	\$ 649,000
Unencumbered Fund Balance December 31	<u>\$ 17,571</u>	<u>\$ 11,021</u>	<u>\$ 11,021</u>

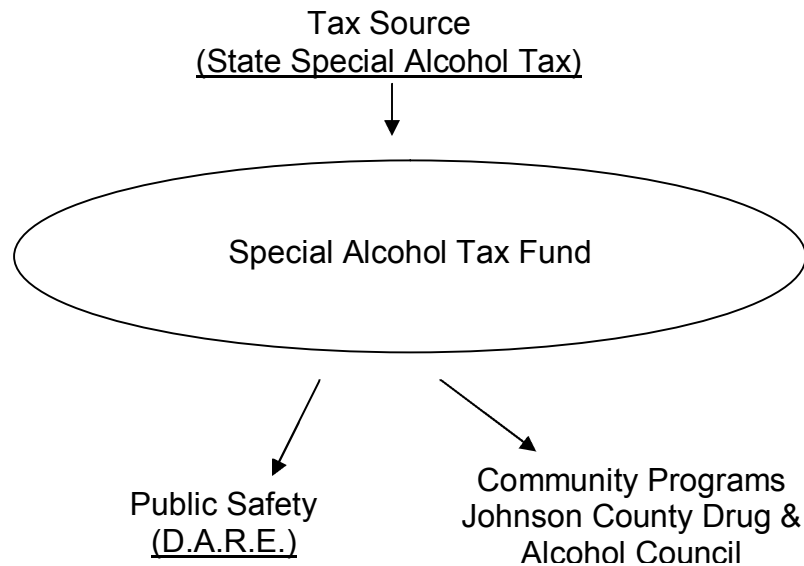
SPECIAL ALCOHOL TAX FUND

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 beginning in 2005.

The County's revenue estimate is used each year.

Flow of Funds



SPECIAL ALCOHOL TAX FUND

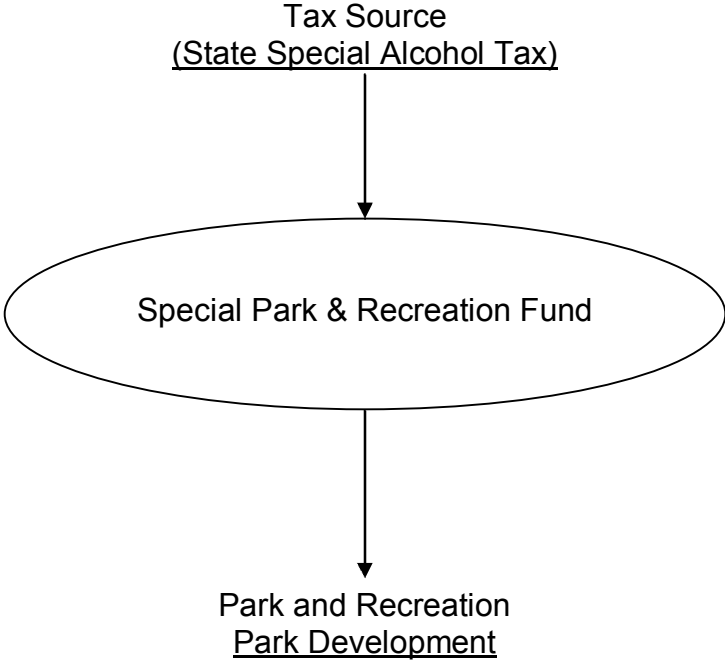
	2006 Actual	2007 Estimate	2008 Budget
Unencumbered Fund Balance January 1	\$ 40,351	\$ 32,391	\$ 11,114
REVENUE			
Intergovernmental	82,038	78,334	86,000
Total Revenue	\$ 82,038	\$ 78,334	\$ 86,000
EXPENDITURES			
Public Safety - DARE	74,998	84,611	71,000
Community Programs, Parks & Rec.	15,000	15,000	15,000
Program Expenditures	89,998	99,611	86,000
Other	-	-	-
Total Expenditures	\$ 89,998	\$ 99,611	\$ 86,000
Unencumbered Fund Balance December 31	\$ 32,391	\$ 11,114	\$ 11,114

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 2008 will be used for park improvements.

Flow of Funds



SPECIAL PARK AND RECREATION FUND

	2006 Actual	2007 Estimate	2008 Budget
Unencumbered Fund Balance January 1	\$ 38,498	\$ 40,061	\$ 18,394
REVENUE			
Intergovernmental	81,563	78,333	86,000
Total Revenue	\$ 81,563	\$ 78,333	\$ 86,000
EXPENDITURES			
Park/Community Program	80,000	100,000	86,000
Program Expenditures	80,000	100,000	86,000
Other	-	-	-
Total Expenditures	\$ 80,000	\$ 100,000	\$ 86,000
Unencumbered Fund Balance December 31	\$ 40,061	\$ 18,394	\$ 18,394

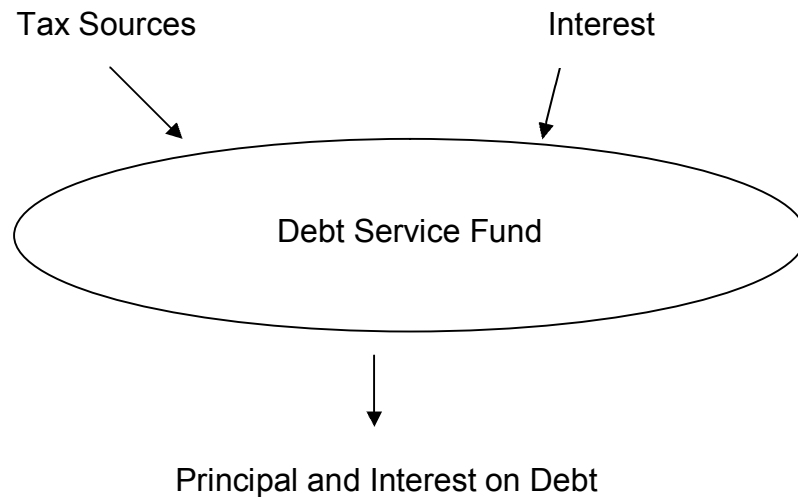
DEBT SERVICE FUND

The Debt Service Fund was established to provide revenue sufficient to make annual required payments for principal and interest on City debt. All Prairie Village debt is financed through General Obligation Bonds. The major revenue sources for the fund are property and motor vehicle taxes. The legal debt limit in Kansas is 30% of assessed valuation. (K.S.A. 10-307 and 10-308).

Prairie Village debt is significantly lower than the norm for cities of similar size. This norm is established at 10% of assessed valuation which would be more than \$80 million for Prairie Village. The City's total debt year-end 2007 will be less than \$2 million which is 1% of assessed valuation of the property in Prairie Village. The Governing Body prefers 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

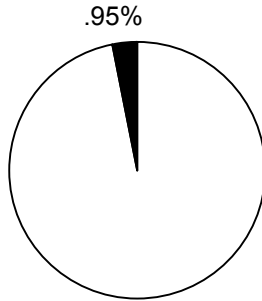


DEBT SERVICE FUND

	2006 Actual	2007 Estimate	2008 Budget
Unencumbered Fund Balance January 1	\$ 52,756	\$ 48,433	\$ 28,530
<u>REVENUE</u>			
Tax Source	\$ 472,837	\$ 465,159	\$ 502,618
Intergovernmental	67,179	54,800	52,821
Bond Proceeds	-	-	-
Miscellaneous	-	-	-
Interest	9,381	15,000	-
Transfer Interest	-	-	-
Total Revenue	\$ 549,397	\$ 534,959	\$ 555,439
<u>EXPENDITURES</u>			
Principal	435,000	455,000	475,000
Bond Issue Costs	-	-	-
Interest & Charges	118,720	99,862	79,771
Debt Service Expenditures	553,720	554,862	554,771
Bond Proceeds	-	-	-
Total Expenditures	\$ 553,720	\$ 554,862	\$ 554,771
Unencumbered Fund Balance December 31	\$ 48,433	\$ 28,530	\$ 29,198
*By Program			
Public Safety	\$ 227,810	\$ 230,495	\$ 232,695
Park & Recreation	325,910	324,367	322,076
	\$ 553,720	\$ 554,862	\$ 554,771

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, 2007, the City's long term debt included the following:

Date Issued	Purpose	Amount of Issue	Final Maturity	1/1/2007 Outstanding
01-01-94	Park Refunding	\$ 1,240,000	09-01-09	\$ 360,000
02-15-00	Swimming Pool	1,600,000	09-01-14	1,005,000
01-04-99	Police Facility Refunding	1,660,000	09-01-10	770,000
TOTAL:				<u>\$ 2,135,000</u>

The annual requirements to amortize bonded debt at the end of 2007 are as follows:

	Principal	Interest	Total
2008	475,000	79,770	554,770
2009	385,000	58,435	443,435
Thereafter	820,000	117,107	937,107
	<u>1,680,000</u>	<u>255,312</u>	<u>1,935,312</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 seven years.

Because City policy is to maintain the annual debt service payment at a constant level, there is no significant impact on current operations from year to year.

Effect of Outstanding Debt on Future Ad Valorem Tax Rates

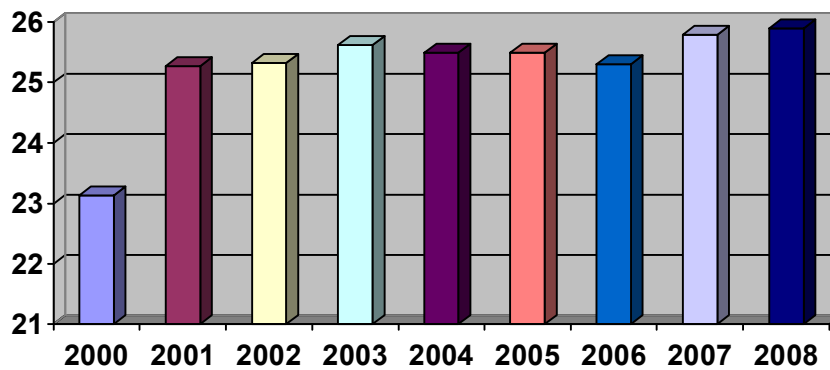
The table below illustrates ad valorem debt service requirements and the estimated tax rate required to retire the City's outstanding ad valorem supported General Obligation Bonds.

Estimated Tax Rate Required to Service Existing General Obligation Debt

Fiscal Year Ended December 31	Assessed Valuation ¹	Principal and Interest	Estimated Tax Rate
2008	288,042,190	554,770	1.75
2009	299,563,878	443,435	1.48
2010	311,546,433	306,278	0.98
2011	324,008,290	154,298	0.48
2012	336,968,622	157,798	0.47
2013	350,447,366	160,714	0.46
2014	364,465,261	158,025	0.43
2015	388,000,000	-	0.00

¹ Assumes 4% increase in valuation annually

Annual Debt Service Cost per Capita*



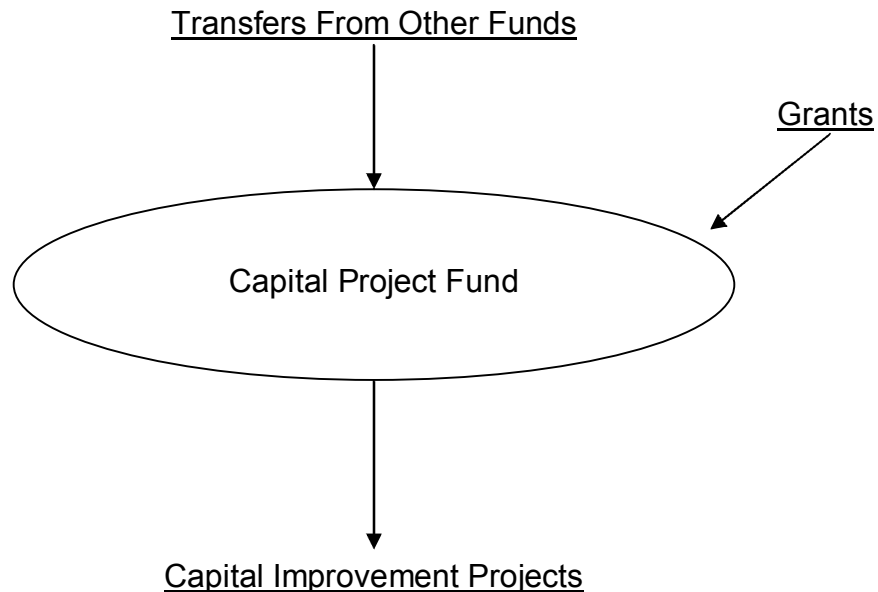
*Cost per capita increase can be attributed to population decline.

CAPITAL IMPROVEMENT PROJECTS FUND

The Capital Improvements Project Fund is used to combine transfers from other funds into a single fund to be used for major construction project costs. Budget appropriations for street and drainage infrastructure improvements are transferred into this fund from the General and Special Highway Funds, The General Fund, and Park/Recreation Fund budget transfers to this fund for park improvements. This is not a budgeted fund for state budgeting purposes.

Prior to 2003, funds in excess of approved project costs were returned to the General Fund. A new Council policy changed that procedure. All funds transferred to this Fund are now used for capital projects.

Flow of Funds



CAPITAL PROJECTS FUNDS

	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
Unencumbered Fund Balance January 1	<u>\$ 1,447,815</u>	<u>\$ 2,875,430</u>	<u>\$ -</u>
<u>REVENUE</u>			
Transfer in	\$ 4,230,400	\$ 5,619,500	\$ 5,367,000
Grants	517,484	-	793,500
Bond proceeds	-	-	-
Miscellaneous	-	-	-
Total Revenue	<u>\$ 4,747,884</u>	<u>\$ 5,619,500</u>	<u>\$ 6,160,500</u>
<u>EXPENDITURES</u>			
Infrastructure Improv.	3,108,980	8,351,930	5,924,500
Parks	<u>211,289</u>	<u>143,000</u>	<u>236,000</u>
	<u>3,320,269</u>	<u>8,494,930</u>	<u>6,160,500</u>
Unencumbered Fund Balance December 31	<u><u>\$ 2,875,430</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Special Park fund	80,000	100,000	86,000
Special Highway fund	605,000	644,000	649,000
General fund	<u>3,545,400</u>	<u>4,875,500</u>	<u>4,632,000</u>
	<u><u>\$ 4,230,400</u></u>	<u><u>\$ 5,619,500</u></u>	<u><u>\$ 5,367,000</u></u>

**PROGRAM MATRIX OF 2008 TOTAL BUDGET
(IN THOUSANDS OF DOLLARS)**

<i>Allocation of Expenditures 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	\$ 153							\$ 153
Management & Planning	1,487							1,487
Total	<u>1,640</u>							<u>1,640</u>
Percent of Fund	9%							
Public Works								
Administration	861							861
Vehicle Maintenance	411							411
Street Maintenance	2,049							2,049
Bldgs/Grounds	959							959
Infrastructure Imp.				5,925				5,925
Total	<u>4,280</u>			<u>5,925</u>				<u>10,205</u>
Percent of Fund	22%			96%				
Public Safety								
Administration	530						233	763
Staff Services	1,547							1,547
Patrol	2,781							2,781
Investigations	747					71		818
Contract Services	60							60
Total	<u>5,665</u>					<u>71</u>	<u>233</u>	<u>5,969</u>
Percent of Fund	30%					83%	42%	
Municipal Justice Total	<u>410</u>							<u>410</u>
Percent of Fund	2%							
Administration								
Administration Services	613							613
Codes Administration	359							359
City Clerk	397							397
Solid Waste Mgmt.		1,311						1,311
Total	<u>1,369</u>	<u>1,311</u>						<u>2,680</u>
Percent of Fund	7%	100%						
Community Programs, Parks & Recreation								
Community Programs	168			236		15	54	473
Park/Recreation	625			-			267	892
Total	<u>793</u>			<u>236</u>		<u>15</u>	<u>321</u>	<u>1,365</u>
Percent of Fund	4%			4%		17%	58%	
Transfer	5,018		649		86			5,753
Percent of Fund	26%		100%		100%			
Fund Totals	19,175	1,311	649	6,161	86	86	554	28,022
Reserve	700							700
	<u>\$ 19,875</u>	<u>\$ 1,311</u>	<u>\$ 649</u>	<u>\$ 6,161</u>	<u>\$ 86</u>	<u>\$ 86</u>	<u>\$ 554</u>	<u>\$ 28,722</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 2008 – 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	6,208			86	86	555		6,935
Sales Taxes	4,375							4,375
Franchise Fees	1,736							1,736
Licenses, Permits, Fines	1,522							1,522
Intergovernmental	-		649				794	1,443
Fees/Charges, misc.	2,090	1,287						3,377
Interest	510	37						547
Total Revenue Sources	16,441	1,324	649	86	86	555	794	19,935
Transfers		-	-	-	-	-	5,367	5,367
Reserve Fund								-
Total Funding Sources	16,441	1,324	649	86	86	555	6,161	25,302
Beginning Fund Balance	4,479	147	11	11	18	29	-	4,695
Total Available Resources	20,920	1,471	660	97	104	584	6,161	29,997
<i>Expenditures</i>								
City Governance	1,640							1,640
Public Works Operations	4,280							4,280
Infrastructure Improvement							5,925	5,925
Public Safety	5,665			71		233		5,969
Municipal Justice	410							410
Administration	1,369	1,311						2,680
Park, Rec. & Comm. Svcs.	793			15		321	236	1,365
Other - Reserve	700							700
Total Expenditures	14,857	1,311	-	86	-	554	6,161	22,969
Transfers	5,018	-	649	-	86	-	-	5,753
Total Expenditures and Transfers	19,875	1,311	649	86	86	554	6,161	28,722
Ending Fund Balance	1,045	160	11	11	18	30	-	1,275
Total Fund Commitments and Fund Balances	20,920	1,471	660	97	104	584	6,161	29,997



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CITY OF PRAIRIE VILLAGE, KANSAS

The City of Prairie Village was originally the vision of the late J.C. Nichols. After the successful development of the Country Club Plaza area in Kansas City, Missouri, Mr. Nichols turned his company's direction and development toward his native Johnson County just a few miles from the Plaza. He had visions of transforming the rolling hills into a well-planned community of beautiful homes and neighborhood shopping centers. Construction in Prairie Village started in 1941 and by 1949 Mr. Nichols' dream became reality when the City was named the best planned community in America by the National Association of Home Builders. The dream continues.

Prairie Village was officially recognized as a City by the State of Kansas in 1951. By 1957 it had become a first class city. It is one of twenty cities in Johnson County and is the sixth largest in population. Prairie Village is completely surrounded by other cities, sharing its eastern border, State Line Road, with Kansas City, Missouri. The City has a residential population of approximately 21,511 within its 6.7 square mile city limits.

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

Government and Organization of the City

Prairie Village operates under the Mayor-Council form of government with an appointed professional City Administrator. The City is divided into six wards; two council members elected from each ward serve staggered four-year terms. The Mayor is elected from the City at large for a four-year term. The City Administrator has responsibility for management of all City programs and departments in accordance with policies and annual budgets adopted by the Council.

The City provides service in the areas of Management, Planning and Administrative Services, Public Works, Public Safety, Municipal Justice, and Community Programs, Parks and Recreation. Fire protection is provided by Johnson County 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 Prairie Village residents. 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 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 Wastewater. Other utility providers are Kansas City Power and Light (electricity), Gas Service Company (gas) and AT&T (telecommunications and internet services), Time Warner Cable (telecommunications and internet services) and numerous other telecommunications providers for voice and data communication 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

Prairie Village is located completely within the Shawnee Mission School District which has maintained a national reputation for excellence in public education for over 30 years. Within the City the District maintains four grade schools (grades K – 6), two middle schools (grades 7 – 8) and one high school (grades 9 – 12). Three private schools are also located within the City.

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, many of whom walk to school, 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 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 west of Prairie Village in Lawrence. The University, long recognized as one of the America's top state universities, provides a wide variety of graduate courses at this facility. The Regent's Center is a 15 minute drive from Prairie Village.

Located nearby is the University of Missouri – Kansas City (UMKC). This four year campus offers a full variety of undergraduate and graduate programs including law and medical schools. Other private colleges are easily accessible, including Rockhurst University and Avila University in Kansas City; William Jewell College in Liberty, Missouri; Park University in Parkville, Missouri and Mid-American Nazarene University in Olathe, Kansas.

Cultural opportunities abound in the metropolitan Kansas City area. These include the Nelson Atkins Museum of Art, Science City at Union Station, the Kansas City Museum (which maintains exhibits of regional history), Johnson County Museum, the Amphitheater, the Missouri Repertory Theatre at UMKC, the Harry S. Truman home and Presidential Library in nearby Independence, Missouri, the Helen Spencer Museum of Art in Lawrence and a variety of other cultural activities. A performing arts center is currently under construction in downtown Kansas City, MO, approximately 15 minutes from Prairie Village.

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. Commercial properties in Prairie Village consist of five neighborhood shopping centers and several small office buildings. Commercial property is 7% of the City's assessed value. Property values increase in this City at the rate of 3% - 7% each year because of its central location and "small community" ambiance. During the past five years, major remodeling projects have increased annually as property owners reinvest in their homes and businesses. In recent years, the City has experienced numerous residential redevelopment projects in which existing homes are razed and replaced with larger, modern, structures with significantly higher property values.

Recreational Facilities

Within the City there are eleven well-maintained parks covering more than 64 acres. In addition, the Johnson County Parks and Recreation Department maintains 22,000 acres of park land and operates hundreds of different recreational and sports programs throughout the area. Additional regional opportunities include professional sports such as the Kansas City Royals (baseball), Kansas City Chiefs (football), Kansas City Wizards (outdoor soccer), Kansas City Comets (indoor soccer), Kansas City T-Bones (baseball), Kansas City Brigade (Arena Football) and college athletic events at regional facilities. Worlds of Fun and Oceans of Fun are two of the largest amusement parks in the Midwest. The Kansas City Zoo has animal exhibits from around the world. There are dozens of lakes for fishing, camping and outdoor recreation nearby. The Ozark recreational area is within a three hour drive from any point in the Kansas City area. A major race track, the Kansas Speedway, opened in 2003 and features NASCAR and Indy Car racing.

City Employees and Relations

The City employs 108 full-time employees. One new position was created in 2005, four were added in 2006. No new positions have been added since 2006.

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

Additionally, one full-time administrative support specialist position in the Municipal Court was added in 2006 to manage additional workload which was created by the Traffic Division.

The City relationship with its employees is excellent, there has never been a work stoppage because of a labor dispute.

Assessed Valuation

The assessed valuation of real and personal property for the City presently and in recent years is listed below.

<u>Year</u>	<u>Real Property</u>	<u>Personal & State Assessed Property</u>	<u>Total Assessed Valuation</u>	<u>Estimated Actual Value*</u>
2006	\$ 266,529,461	\$ 10,021,789	\$ 276,551,250	\$ 2,318,039,875
2005	259,785,677	10,021,010	269,806,687	2,220,062,350
2004	246,178,002	9,613,535	255,791,537	2,103,664,099
2003	240,559,204	10,049,767	250,608,971	1,932,103,157
2002	233,177,860	10,972,412	244,150,272	1,876,910,498
2001	224,870,291	11,255,014	236,125,305	1,812,253,339
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	172,775,588	10,362,079	183,137,667	1,397,813,566
1997	169,247,103	10,124,998	179,372,101	1,369,131,602
1996	152,606,792	9,692,058	162,298,850	1,236,297,343
1995	151,740,491	9,837,598	161,579,089	1,229,812,590
1994	129,944,765	9,720,021	139,664,756	1,055,383,077
1993	128,865,259	8,434,296	137,299,555	1,038,495,175
1992	135,608,879	7,296,711	142,905,590	1,033,777,550
1991	135,851,646	6,841,258	142,692,904	1,093,800,000

*Annual audit for 2006.

Reassessment is now done annually by the County. In 2006, reassessment and new construction increased real property values by 2.6%.

Assessment Procedure

In conjunction with a November, 1986 general election, Kansas voters approved a proposition to modify the State Constitution with respect to classification of property for ad valorem taxation. For taxable years commencing January 1, 1989, and thereafter, real and personal property is divided into classes and assessed at different percentages of fair market value. Land devoted to agricultural use is valued on the basis of its agricultural income or productivity and assessed at 25% of the value. Commercial property is assessed at 25% of the fair Market Value. Farm machinery and equipment, merchants' and manufacturers' inventories and livestock are exempt from property taxation. Residential property is assessed at 11.5% of appraised value.

Tax Collection Procedures

Tax statements are mailed November 1 each year and may be paid in full or one-half on or before December 20 with the remaining one-half due on or before June 20 of the following year. Taxes that are unpaid on the due dates are penalized at the rate of 12% per annum (1.0% prorated 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 Property taxes are due and may be paid in the same manner as real estate taxes, with the same interest applying to delinquencies. If personal property 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 2006 in the City were:

<u>Taxpayer</u>	<u>Type of Business</u>	<u>2006 Assessed Valuation</u>	<u>% of Total Assessed Value</u>
Highwoods Realty Limited	Real Estate	\$ 16,286,977	5.89%
State Line OPCO LLC	Real Estate	3,515,101	1.27%
Kansas City Power & Light	Utility	2,862,856	1.04%
Kenilworth L.L.C.	Real Estate	2,007,452	0.73%
CNL Retirement	Adult Living Facility	1,766,342	0.64%
Towers Properties Company	Real Estate	1,177,900	0.43%
Prairie Village Office Center	Real Estate	1,090,075	0.39%
Meadowbrook Center LLC	Real Estate	961,776	0.35%
Corinth Paddock	Real Estate	955,052	0.35%
Melody Sutherland	Real Estate	883,825	0.32%
TOTALS		<u>\$ 31,507,356</u>	<u>11.41%</u>

Source: City of Prairie Village, Kansas, 2006 Comprehensive Financial Report.

PRAIRIE VILLAGE PEOPLE*

The most recent census and the 2006 Strategic Investment Plan provided updated data about the people who live in Prairie Village:

- The largest percentage of residents (15.7) is those between 35 and 44 years of age
- 19% of Prairie Village residents are 65 years of age and older
- Median age of residents is 41
- 99% of the City's residents are Caucasian
- Only 27% of Prairie Village households have school aged children
- 22% of the population is composed of school aged children
- 33% of the residents live alone
- 6% of the City's housing units are rental property
- Average household size in the City is 2.3 persons
- Per capita Disposable income of Prairie Village residents is \$35,814
- Average Household Income in the City is \$72,755
- 94% of adults in the City have a High School Diploma
- 45% of adults in the City have a College degree
- 14% of adults have a Graduate degree
- The City's residents work primarily in the service sector
- More than 11,000 residents travel outside of the City to their jobs
- 83% of City residents live in homes built before 1970
- 85% of the housing units in Prairie Village are owner-occupied

*2000 Annual Census and 2006 Strategic Investment Plan.

AUTHORIZED POSITIONS (Full-time equivalents)

The City council has authorized 108 full-time positions, seven regular part-time positions and 76 seasonal positions for 2008.

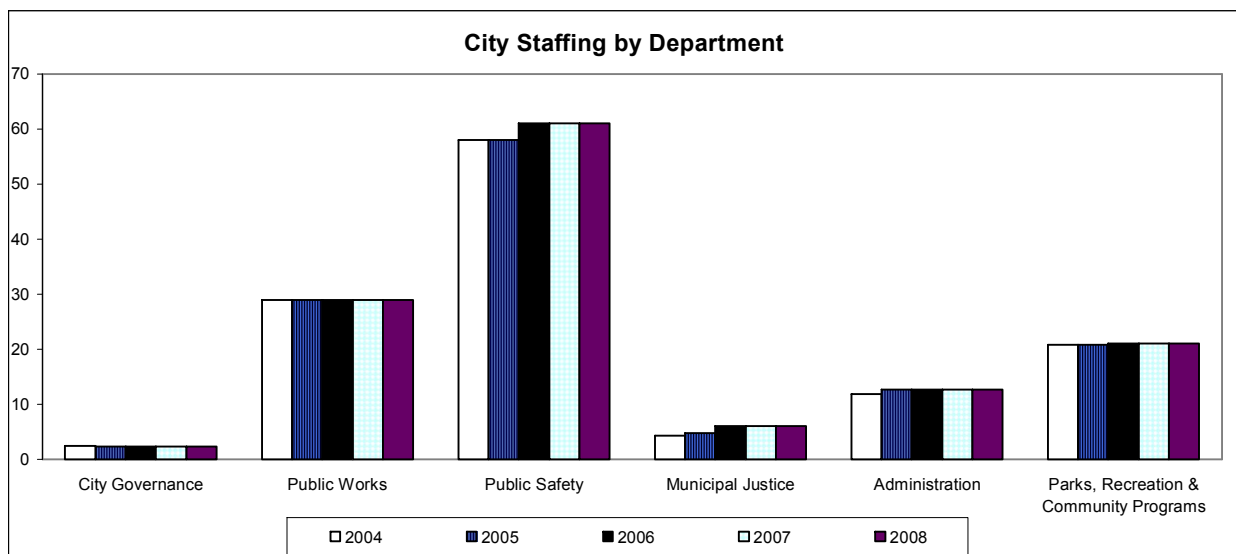
In the chart below and the list which follows, “full-time equivalent” is computed for the time allocation employees spend in each program. For example, the Assistant City Administrator’s salary is allocated between the programs supervised by the position. Part-time and seasonal employee hours are converted 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 more than 130 employees.

Staffing increases/decreases in the City are very limited in this stable, fully developed community.

Summary by Department

	2004	2005	2006	2007	2008
City Governance	2.50	2.40	2.40	2.40	2.40
Public Works	29.00	29.00	29.00	29.00	29.00
Public Safety	58.00	58.00	61.00	61.00	61.00
Municipal Justice	4.30	4.80	6.10	6.10	6.10
Administration	11.90	12.70	12.70	12.70	12.70
Park, Recreation & Community	20.80	20.80	21.00	21.00	21.00
TOTAL	126.50	127.70	132.20	132.20	132.20
Prairie Village Population	21,500	21,729	21,887	21,511	21,454
Ratio of population to FTE	170/1	170/1	165/1	163/1	162/1

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.



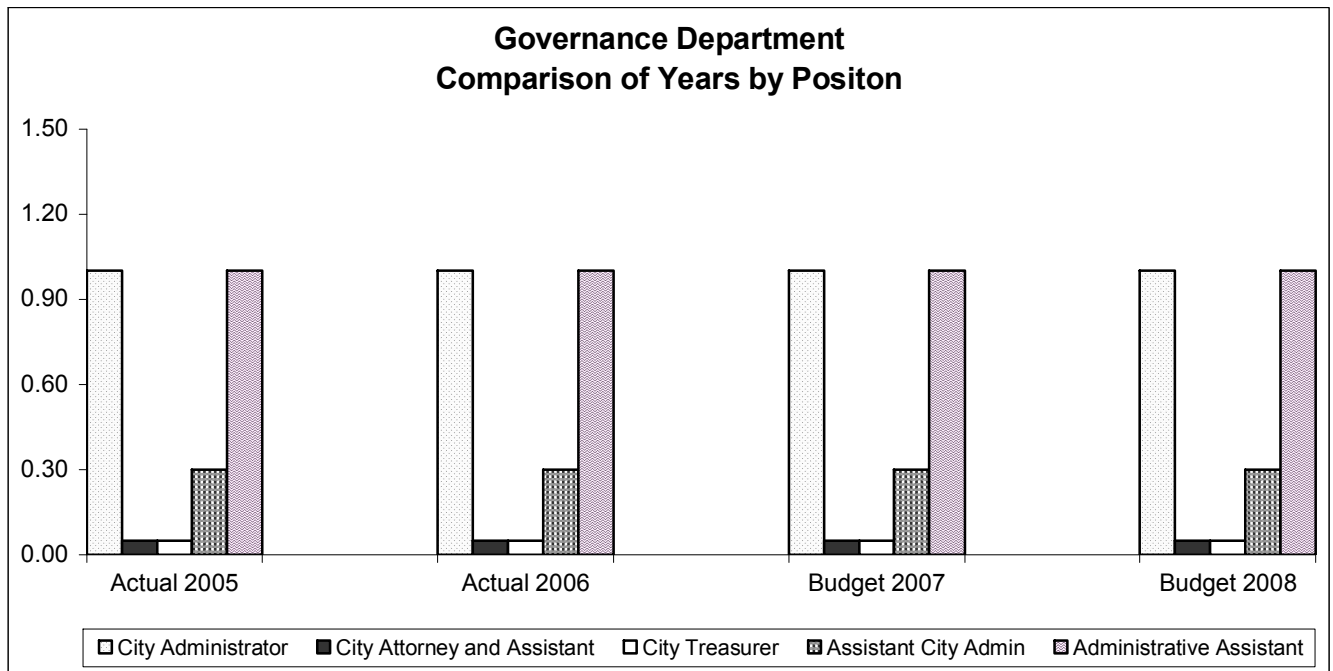
AUTHORIZED POSITIONS
Full-time equivalents

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

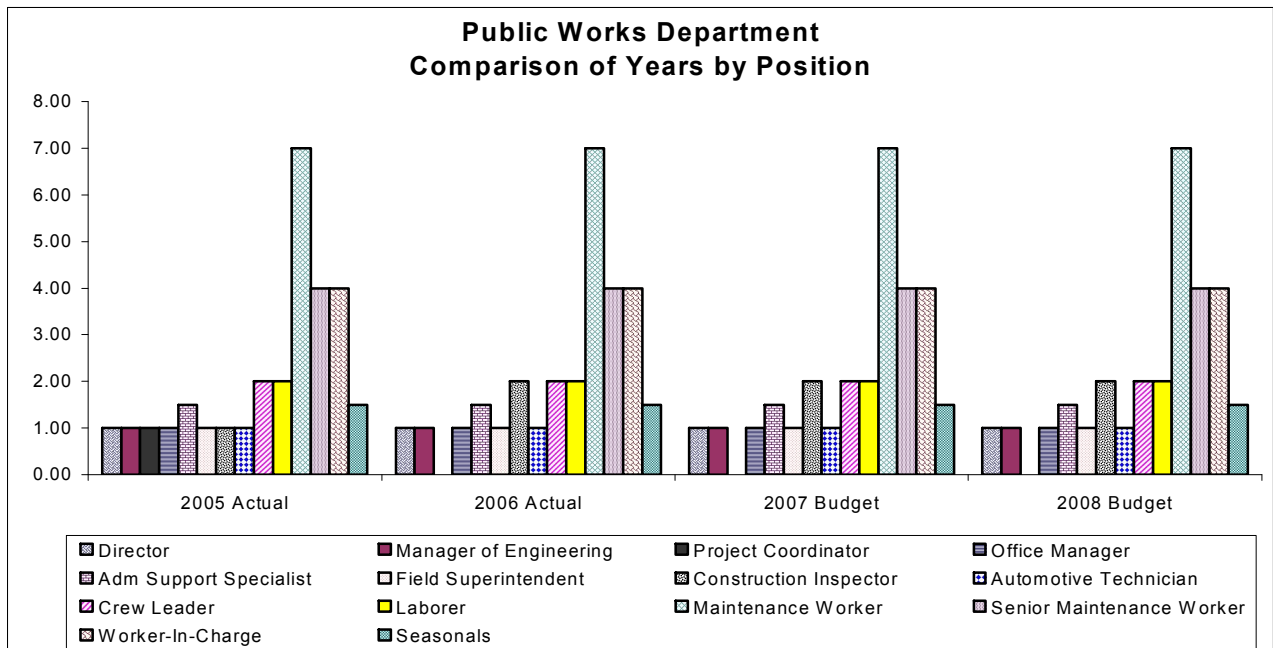
<u>Department</u>	<u>Program</u>	<u>Position</u>	Full Time Equivalent			
			Actual 2005	Actual 2006	Budget 2007	Budget 2008
City Governance						
	Management & Planning					
		City Administrator	1.00	1.00	1.00	1.00
		City Attorney and Assistant	0.05	0.05	0.05	0.05
		City Treasurer	0.05	0.05	0.05	0.05
		Assistant City Admin	0.30	0.30	0.30	0.30
		Administrative Assistant	1.00	1.00	1.00	1.00
<i>City Governance Full-Time Equivalent</i>		Total	<u>2.40</u>	<u>2.40</u>	<u>2.40</u>	<u>2.40</u>



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

AUTHORIZED POSITIONS
Full-time equivalents

<u>Department</u>	<u>Program</u>	<u>Position</u>	Full Time Equivalent			Budget 2008
			Actual 2005	Actual 2006	Budget 2007	
Public Works						
	Administration					
		Director	1.00	1.00	1.00	1.00
		Manager of Engineering	1.00	1.00	1.00	1.00
		Project Coordinator	1.00	0.00	0.00	0.00
		Office Manager	1.00	1.00	1.00	1.00
		Spec Field Superintendent	1.00	1.00	1.00	1.00
		Construction Inspector	1.00	2.00	2.00	2.00
		Adm Support Specialist	1.50	1.50	1.50	1.50
		Total	7.50	7.50	7.50	7.50
	Vehicle/Equipment Maintenance					
		Automotive Technician	1.00	1.00	1.00	1.00
		Crew Leader	1.00	1.00	1.00	1.00
		Total	2.00	2.00	2.00	2.00
	Streets and Drains					
		Laborer	1.00	1.00	1.00	1.00
		Maintenance Worker	3.00	3.00	3.00	3.00
		Sr. Maintenance Worker	1.00	1.00	1.00	1.00
		Worker-In-Charge	4.00	4.00	4.00	4.00
		Total	9.00	9.00	9.00	9.00
	Grounds Maintenance					
		Crew Leader	1.00	1.00	1.00	1.00
		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	3.00	3.00	3.00	3.00
		Total	10.50	10.50	10.50	10.50
	Public Works Full-Time Equivalent		29.00	29.00	29.00	29.00



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

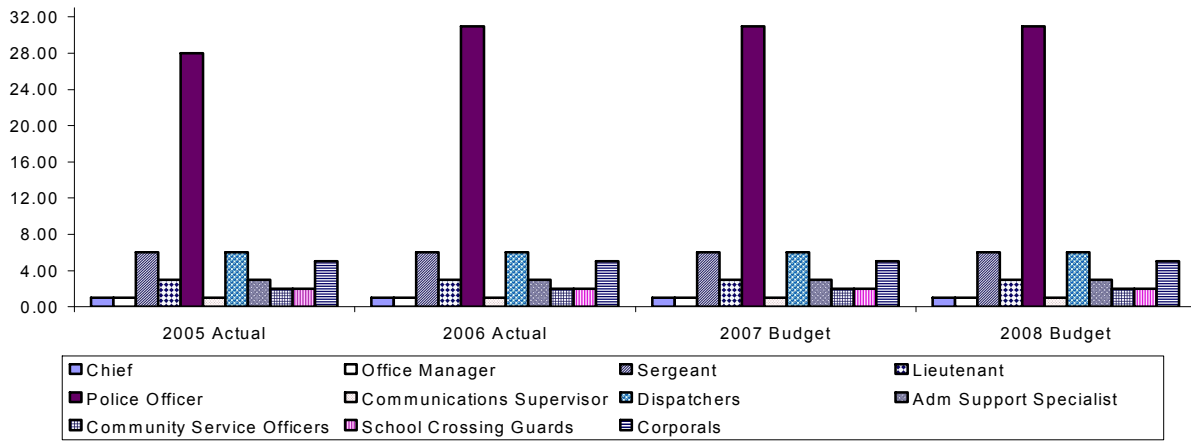
One full-time position added in 2004, Manager of Engineering Services, will reduce contract engineering costs by more than \$100,000 annually.

AUTHORIZED POSITIONS
Full-time equivalents

<u>Department</u>	<u>Program</u>	<u>Position</u>	Full Time Equivalent			
			Actual 2005	Actual 2006	Budget 2007	Budget 2008
Public Safety	Administration	Sergeant	0.00	1.00	1.00	1.00
		Chief	1.00	1.00	1.00	1.00
		Office Manager	1.00	1.00	1.00	1.00
		Total	2.00	3.00	3.00	3.00
	Staff Services	Captain	0.00	1.00	1.00	1.00
		Lieutenant	1.00	0.00	0.00	0.00
		Sergeant	1.00	1.00	1.00	1.00
		Police Officer	1.00	0.00	0.00	0.00
		Communications Super	1.00	1.00	1.00	1.00
		Dispatchers	6.00	6.00	6.00	6.00
		Adm Support Specialist	3.00	3.00	3.00	3.00
		Community Svcs Officers	2.00	2.00	2.00	2.00
		School Crossing Guards FTE (10 guards)	2.00	2.00	2.00	2.00
		Total	17.00	16.00	16.00	16.00
	Patrol	Captain	0.00	1.00	1.00	1.00
		Lieutenant	1.00	0.00	0.00	0.00
		Sergeants	4.00	4.00	4.00	4.00
		Corporals	4.00	4.00	4.00	4.00
		Police Officers	21.00	24.00	24.00	24.00
		Total	30.00	33.00	33.00	33.00
	Investigations	Captain	0.00	1.00	1.00	1.00
		Lieutenant	1.00	0.00	0.00	0.00
		Corporal	1.00	1.00	1.00	1.00
Sergeant		1.00	0.00	0.00	0.00	
Police Officers		6.00	7.00	7.00	7.00	
Total		9.00	9.00	9.00	9.00	
Public Safety Full-Time Equivalent			58.00	61.00	61.00	61.00

NOTE: Council directed the Police Chief to fully staff special investigations and exceed manpower allocation, if necessary, to ensure officers are available to serve the public year around. The City of Mission Hill pays full cost for their officers. Three traffic officers were added in 2006.

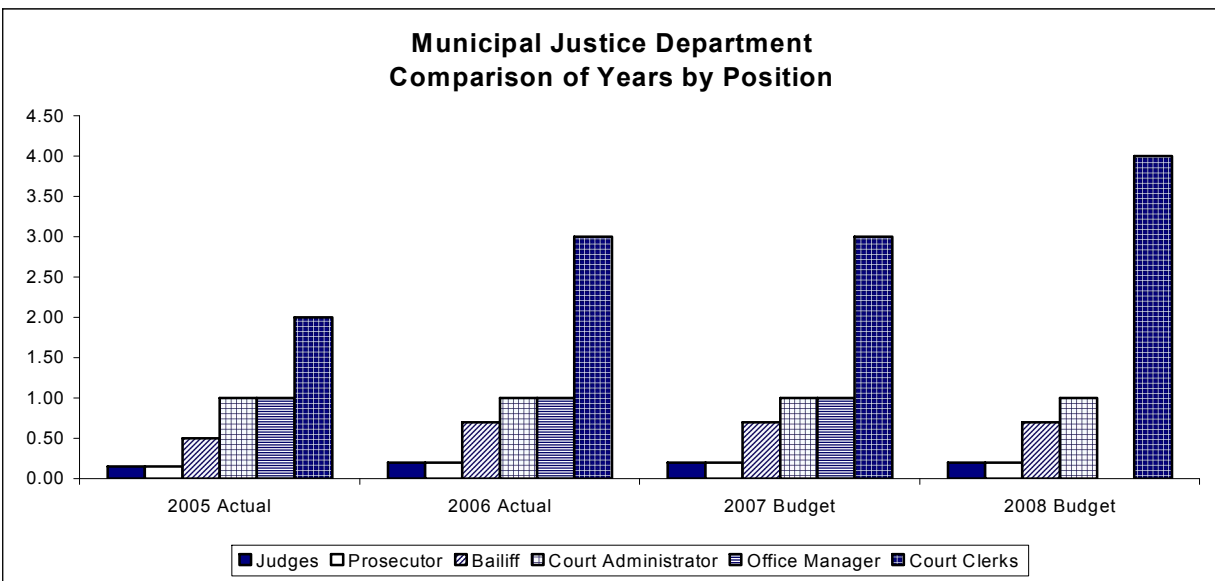
Public Safety Department Comparison of Years by Position



AUTHORIZED POSITIONS Full-time equivalents

<u>Department</u>	<u>Program</u>	<u>Position</u>	Full Time Equivalent			
			Actual 2005	Actual 2006	Budget 2007	Budget 2008
Municipal Justice						
	Judicial (all part-time employees)					
		Judges	0.15	0.2	0.20	0.20
		Prosecutor	0.15	0.20	0.20	0.20
		Bailiff	0.50	0.70	0.70	0.70
		Total	0.80	1.10	1.10	1.10
	Administrative					
		Court Administrator	1.00	1.00	1.00	1.00
		Office Manager	1.00	1.00	1.00	0.00
		Court Clerks	2.00	3.00	3.00	4.00
		Total	4.00	5.00	5.00	5.00
			4.80	6.10	6.10	6.10
			4.80	6.10	6.10	6.10

NOTE: Part-time position added in 2005.

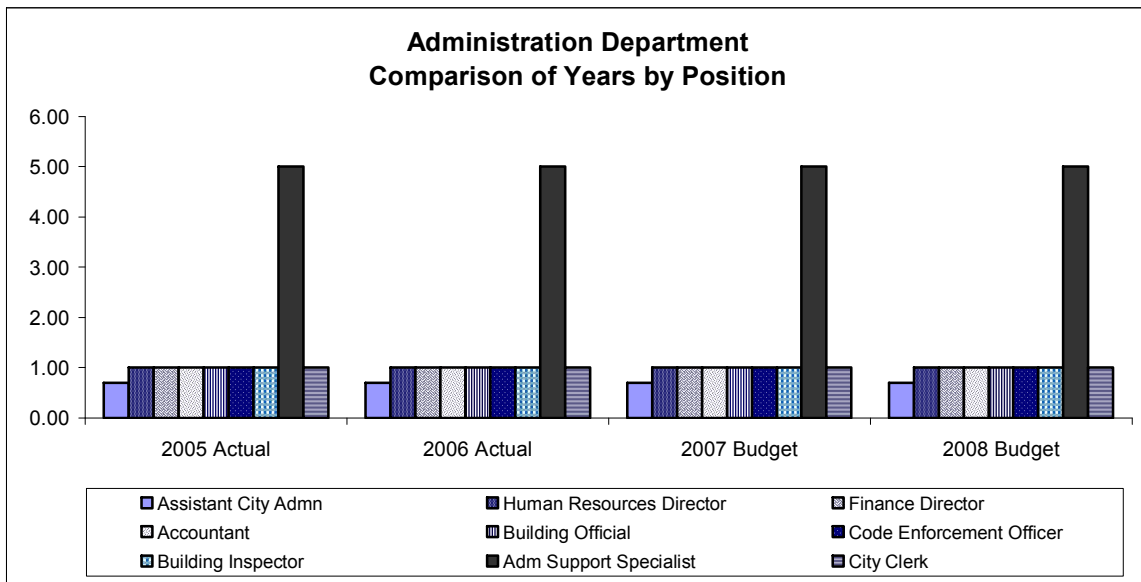


In 2003 the Public Safety department increased emphasis on traffic safety. This resulted in an increased workload for the Municipal Court making it necessary to increase one Administrative Support Specialist position from part-time to full-time in 2005. In 2006 the City added a three officer Traffic Division, increasing the work load even more. An additional Administrative Support Specialist and increased hours for judges, prosecutor and bailiff are included beginning with the 2006 budget.

AUTHORIZED POSITIONS
Full-time equivalents

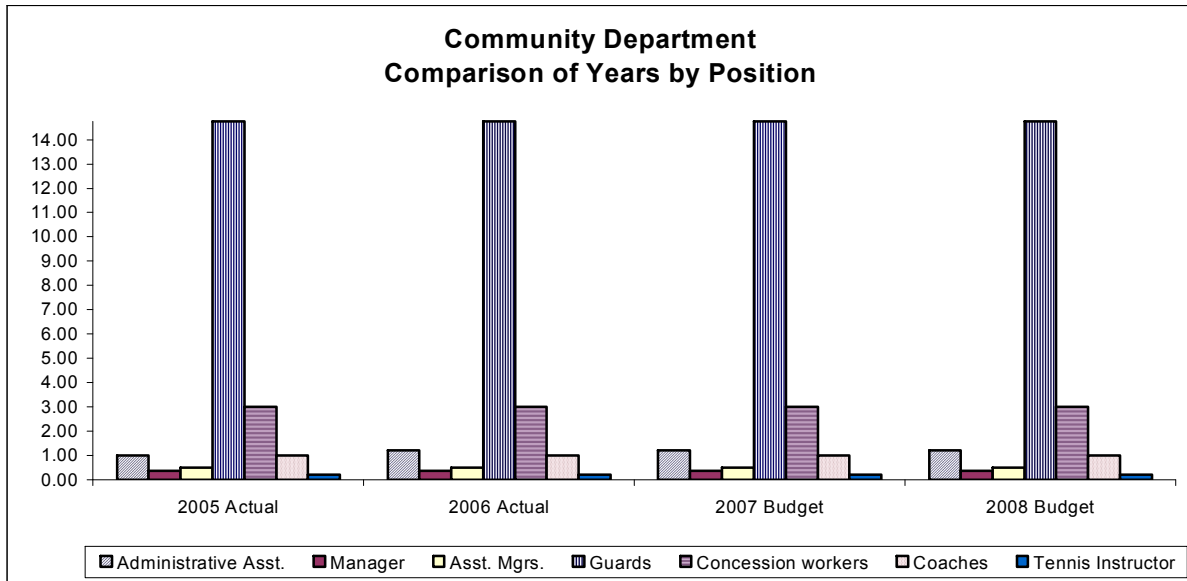
<u>Department</u>	<u>Program</u>	<u>Position</u>	Full Time Equivalent			
			Actual 2005	Actual 2006	Budget 2007	Budget 2008
Administration	Administration	Assistant City Admn	0.30	0.30	0.30	0.30
		HR Specialist	1.00	1.00	1.00	1.00
		Finance Director	1.00	1.00	1.00	1.00
		Accounting Clerk	1.00	1.00	1.00	1.00
		Total	3.30	3.30	3.30	3.30
	Codes Administration	Assistant City Admn	0.10	0.10	0.10	0.10
		Building Official	1.00	1.00	1.00	1.00
		Code Enforcement Officer	1.00	1.00	1.00	1.00
		Building Inspector	1.00	1.00	1.00	1.00
		Admn Support	2.00	2.00	2.00	2.00
		Total	5.10	5.10	5.10	5.10
	City Clerk	City Clerk	1.00	1.00	1.00	1.00
		Adm Support Specialist	3.00	3.00	3.00	3.00
		Total	4.00	4.00	4.00	4.00
	Solid Waste Management	Assistant City Admn	0.30	0.30	0.30	0.30
Total		0.30	0.30	0.30	0.30	
Community Service Full-Time Equivalent			12.70	12.70	12.70	12.70

NOTE: Part-time Human Resources changed to full-time in 2005.



AUTHORIZED POSITIONS Full-time equivalents

<u>Department</u>	<u>Program</u>	<u>Position</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Park, Recreation & Community Programs	Park & Community Programs	Administrative Asst.	1.00	1.00	1.00	1.00
		Total	1.00	1.00	1.00	1.00
	Swimming Pool & Tennis					
		Management Assistant	0.00	0.00	0.20	0.00
		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
		Total	19.80	19.80	20.00	19.80
Parks Recreation & Comm. Programs Full-Time Equivalent			20.80	20.80	21.00	20.80



Total Personnel in full-time equivalent.

CHART II

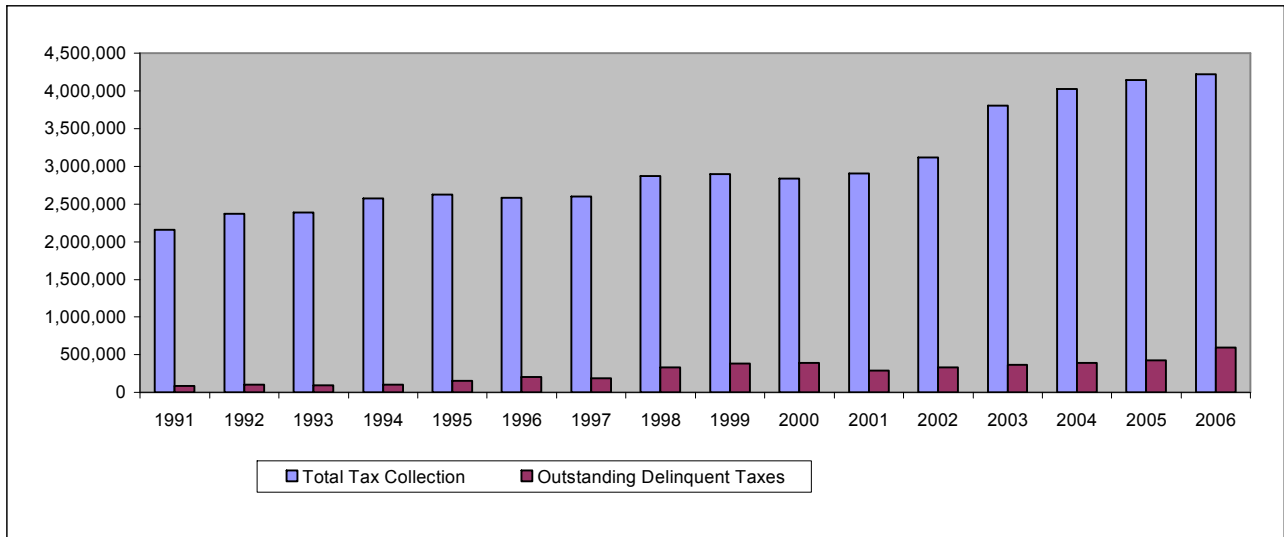
Chart II reflects the number of employees in each approved position. Chart II does not include seasonal employees.

<u>Position</u>	Authorized			
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
City Administrator	1	1	1	1
City Attorney (Part-Time)	1	1	1	1
Assistant City Attorney (Part-Time)	1	1	1	1
City Treasurer (Part-Time)	1	1	1	1
Assistant City Administrator	1	1	1	1
Administrative Assistant	2	2	2	2
Public Works Director	1	1	1	1
Manager of Engineering	1	1	1	1
Project Coordinator	1	0	0	0
Office Manager	3	3	3	2
Administrative Support Specialist	12	13	13	14
Field Superintendent	1	1	1	1
Construction Inspector	1	2	2	2
Auto Technician	1	1	1	1
Crew Leader	2	2	2	2
Laborer	2	2	2	2
Maintenance Worker	7	7	7	7
Sr. Maintenance Worker	4	4	4	4
Worker in Charge	4	4	4	4
Police Chief	1	1	1	1
Captain	0	3	3	3
Lieutenant	3	0	0	0
Sergeant	6	6	6	6
Police Officer	28	31	31	31
Communications Supervisor	1	1	1	1
Dispatcher	6	6	6	6
Community Service Officer	2	2	2	2
Corporal	5	5	5	5
Judges (Part-Time)	2	2	2	2
Prosecutor (Part-Time)	1	1	1	1
Bailiff (Part-Time)	1	1	1	1
Court Administrator	1	1	1	1
Human Resources Specialist	1	1	1	1
Finance Director	1	1	1	1
Accounting Clerk	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>111.0</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>

Positions approved both full and part-time, not FTE.
Does not include seasonal employees.

**CITY OF PRAIRIE VILLAGE, KANSAS
PROPERTY TAX, LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS**

Fiscal Year	Total Tax Levy	Current Tax Collection	Percent Levy Collected	Delinquent Tax Collection	Total Tax Collection	Total Tax Collections To Tax Levy	Outstanding Delinquent Taxes	Percent of Delinquent Taxes to Total Levy
1991	2,180,297	2,144,570	98.36%	13,344	2,157,914	98.97%	89,321	4.10%
1992	2,385,968	2,353,225	98.62%	21,906	2,375,131	99.54%	103,579	4.34%
1993	2,406,815	2,373,963	98.63%	12,861	2,386,824	99.17%	91,800	3.81%
1994	2,588,416	2,556,343	98.76%	16,885	2,573,228	99.41%	107,768	4.16%
1995	2,635,675	2,604,424	98.81%	20,353	2,624,777	99.59%	150,878	5.72%
1996	2,639,540	2,570,295	97.38%	14,610	2,584,905	97.93%	205,752	7.79%
1997	2,656,669	2,579,573	97.10%	16,639	2,596,212	97.72%	189,590	7.14%
1998	2,937,936	2,857,923	97.28%	12,506	2,870,429	97.70%	334,193	11.38%
1999	2,932,216	2,872,644	97.97%	26,529	2,899,173	98.87%	386,166	13.17%
2000	2,928,185	2,821,069	96.34%	12,776	2,833,845	96.78%	390,376	13.33%
2001	2,983,450	2,889,696	96.86%	18,774	2,908,470	97.48%	293,812	9.84%
2002	3,159,829	3,091,234	97.83%	27,653	3,118,887	98.70%	335,684	10.62%
2003	3,843,902	3,770,837	98.10%	38,661	3,809,498	99.10%	370,088	9.63%
2004	4,052,505	3,991,470	98.49%	36,014	4,027,484	99.40%	395,109	9.81%
2005	4,170,531	4,101,195	98.34%	40,963	4,142,158	99.30%	423,482	10.22%
2006	4,387,093	4,177,028	95.21%	40,761	4,217,789	96.10%	592,786	14.05%



Source: 2006 Comprehensive Annual Financial Report

**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>
1991	1.500	16.328	16.721	2.420	1.400	8.923	45.581	6.988	6.012	105.873
1992	1.500	16.112	16.842	2.787	1.534	10.658	56.873	6.783	6.497	119.586
1993	1.500	17.779	18.846	3.443	1.678	10.146	54.101	7.518	6.736	121.747
1994	1.500	17.389	18.846	3.608	1.676	10.138	62.107	7.513	6.814	129.591
1995	1.500	16.563	16.336	3.419	1.620	9.314	61.779	7.410	6.140	124.081
1996	1.500	16.590	16.369	3.478	1.620	8.946	56.233	8.107	6.041	118.884
1997	1.500	15.305	16.379	3.254	1.512	8.540	51.808	7.529	5.938	111.765
1998	1.500	14.345	16.011	3.174	1.437	7.746	42.968	7.522	5.704	100.407
1999	1.500	16.112	13.827	3.137	1.451	7.184	41.246	6.868	5.166	96.491
2000	1.500	15.676	13.324	2.981	1.322	7.646	40.327	7.197	4.647	94.620
2001	1.500	16.333	13.382	2.971	1.382	7.743	38.699	7.703	4.181	93.894
2002	1.500	16.221	15.744	2.948	1.602	9.428	42.238	8.008	0.000 *	97.689
2003	1.500	16.381	15.765	2.954	2.365	9.432	37.774	9.240	0.000	95.411
2004	1.500	16.041	15.843	2.956	2.367	9.438	42.665	9.241	0.000	100.051
2005	1.500	17.922	15.720	2.955	2.286	8.960	49.748	9.405	0.000	108.496
2006	1.500	17.940	16.133	2.960	2.290	8.872	51.980	9.335	0.000	111.010

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.

Source: 2006 Comprehensive Annual Financial Report

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 and Pentagon 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 year; that assessment must be used by the City.

Assessed Valuation: A value that is established for real or personal property by the County Assessor and the State for use as a basis for levying property taxes. In Prairie Village the Assessed Valuation is 25% of appraised value for commercial property and 11.5% of appraised value for residential property.

Balanced Budget: is defined as one of the following:

1. An annual budget in which revenue anticipated is equal to budgeted expenditures.
2. An annual budget in which a portion of Fund Balance is approved for use to finance a specific capital project or program.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and repayments of principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects such as buildings, streets and bridges. All bonds outstanding at this time in the City of Prairie Village are General Obligation bonds which are a debt of the City.

Budget: A financial plan for a specified period of time that matches all planned revenues and expenditures with various municipal service levels approved by the Governing Body.

Budget Adjustments: A procedure utilized by the City staff and Mayor to revise a line item budget appropriation without changing the program total.

Budget Amendment: A formal procedure for increasing budget appropriations. This procedure, which is established by State statute, requires publication and public hearing before approval by the City Council.

Budget Basis: Modified accrual basis. Expenditures are recognized when commitment is made; revenue is recognized when received.

Budget Calendar: The schedule of key dates or milestones which the City departments follow in preparation, adoption, and administration of the budget.

Budget Control: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the City Council and the public.

CAD: Computer aided dispatch system in the police department.

CAFR: Comprehensive Annual Financial Report.

CALEA: Committee for Accreditation of Law Enforcement Agencies. Acronym is used to describe the accreditation process and the certification.

Capital Expenditure Plan: A plan for capital expenditures over a fixed period of years to meet capital needs of the city. It sets forth each project or other contemplated expenditures in which the City is to have a part and specifies the full resources estimated to be available to finance projected expenditures.

Capital Outlay/Capital Project: An expenditure which results in the acquisition of, or addition to, fixed assets and meets these criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: Land, Buildings, Structures & Improvements, Equipment; constitutes a tangible,

permanent addition to the value of City assets; cost generally exceeds at least \$2,000; does not constitute repair or maintenance; and, is not readily susceptible to loss.

CARS (County Assisted Road System): The County appropriates money for projects on arterial and corridor streets throughout the County. Maintenance projects on those streets are financed with a combination of County CARS funds and City funds.

Cash Basis: State Statute requires budget to be submitted on a cash basis defined as cash on hand on January 1 of the budget year less accounts payable and encumbrances plus receipts anticipated less expenditures anticipated for the budget year.

Cash Management: The management of cash necessary to pay for government services with investment of temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest return available for temporary cash balances.

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 from time to time in Prairie Village for ADA compliance projects.

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

CPI: Consumer Price Index prepared by the U.S. Department of Labor. It's the federal government's broadcast gauge of costs for goods and services and has far reaching implications for all sectors of the economy.

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

Contingency Reserve: The City follows a concept of budgeting for contingencies in several different manners. Each budget includes appropriations for events that are highly likely to occur every year in general but which may vary in specific location. For example, each year it is reasonable to expect that a basic level of building mechanical systems will require repair.

For contingencies which are less likely to occur in a given year but which are likely to occur over a period of several years, contingent amounts are included in each major fund at a reasonable level. These funds cover revenue shortfall and unplanned expenditures.

For catastrophic emergencies, the State Code allows the City to incur necessary expenditures to respond to the need and to add the amount of emergency costs to the next property tax levy.

D.A.R.E. (Drug Awareness Resistance Education): A program designed to educate youths to say “No!” to drugs.

Debt Limit: Maximum debt permitted by state statute.

Debt Service: The City’s obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Deficit: Amount by which expenditure exceeds revenue.

Department: A major administrative division of the City which includes overall management responsibility for program services or a group of related operations within a functional area.

Disbursement: Payment for goods and services in cash or by check.

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

Elected Officials: Mayor and members of the Prairie Village City Council.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

Enterprise Fund: Funds a governmental operation which receives revenue through service on a business basis.

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

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

First Class City: In the state of Kansas a city is designated as a city of the first class when it reaches a population of 25,000; the classification remains even if the city’s population declines to a level below 25,000.

Five (5) Year Forecast: The City has developed and uses a five-year forecast to evaluate the effect of budgetary and other financial decisions on the City’s overall financial position. The projection model includes major revenue sources, expenditure categories and the effect of annual operations on the fund balance.

Fixed Asset: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment. (See “Capital Outlay/Capital Project” for additional information).

Franchise Fees: Changes to utility operators for use of City right-of-way.

Full Time Equivalent Position (FTE): A part-time position converted to the decimal equivalent of a full-time position based on 2080 hours per year. For example, a part-time typist working 20 hours per week would be equivalent to .5 of a full-time position.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Fund Balance: Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds.

Designated Fund Balance is appropriated for encumbrances and/or use in the future.

Undesignated Fund Balance is the amount which has no claims against it and is available for use.

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

General Fund: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund finances most of the basic operating services.

General Obligation Bonds: Bonds that finance a variety of public projects such as street, buildings, and improvements. These bonds are backed by the full faith and credit of the issuing government.

Generally Accepted Accounting Principles (G.A.A.P.): Detailed accounting standards and practices for the state and local governments as prescribed by the Governmental Accounting Standards Board (GASB).

Goal: A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

Governing Body: Mayor and members of the City Council.

Grant: A contribution by government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

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

Infrastructure: Streets, curbs, storm drainage system, traffic system, sidewalks, city owned buildings, parks and park structures.

Infrastructure Improvement Program: A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several years.

Intergovernmental Revenue: Revenue received from another governments 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.

JAC – Juvenile Accountability Grant: State grant to provide specialized services for juveniles.

K.B.I.: Kansas Bureau of Investigation, a state agency that investigates major crimes.

K.I.B.E.R.S.: Kansas Incident Based Reporting Systems – a computer based system through which cities report crime statistics to the State.

K.S.A.: Kansas Statutes Annotated. Laws of the State of Kansas.

Levy: (verb) To impose taxes, special assessments, or service charges for the support of City activities. (noun) Total amount of taxes, special assessments or service charges imposed by a government.

Line Item Budget: A budget that lists each expending category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Metro Squad: Consortium of police departments in the metropolitan area directing efforts for major crime events.

Modified Accrual: Basis of accounting in which expenditures are recognized when commitment is made and revenue is recognized when received or measurable.

N/A: This is an abbreviation for “information not available” and “information not applicable.”

NPDES: Federal program developed to provide accountability for pollution in streams, and storm drainage system.

NIMS: National Incident Management System is required training for all city officials and employees as preparation for emergency situations.

Objective: Desired output-oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

Operating Budget: The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel and fuel.

PM: Preventive maintenance for vehicles and equipment.

Part I and Part II Crimes: Established by the FBI's Uniform Crime Reporting System. Part I crimes are major crimes which consist of homicide, rape, robbery and aggravated assault. Part II crimes are property crimes which consist of burglary, auto theft, arson, etc.

Performance Indicators: Specific quantitative and qualitative measures of work performed as an objective of a program.

Policy Statement: Policies adopted by the Governing Body which become the operating plan for a program.

Program: A group of related activities performed by an organizational unit for the purpose of accomplishing a service for which the City is responsible.

Property Tax: Property taxes levied on both real and personal property according to the property's valuation and the tax rate.

Reappraisal: The County Assessor reviews values of property in the County every year, changing those that have increased or decreased in value.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

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

Reserve: An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Risk Management: An organized attempt to protect a government's assets against accidental loss.

Roundabout: A type of intersection designed in the round to slow traffic and traffic movements.

School Resource Officer (SRO): An officer assigned to high school and junior high schools in Prairie Village to interact with students and to prevent problems in and around the school. The position is partially supported by a grant from the school district.

Service Requests: Requests from citizens for maintenance/repair of City infrastructure. Each request is recorded, evaluated and appropriate action taken. A survey is sent to resident after work is complete to determine satisfaction level.

SIU: Special Investigations Unit – a program of undercover police officers who investigate drug violations.

SMAC (Storm Water Management Advisory Committee): A group that allocates revenue to City projects from a county 1/10 cent sales tax. The grants are referred to as SMAC grants.

Source of Revenue: Revenues are classified according to their sources or point of origin.

Surplus: Amount of revenue which exceeds expenditure.

Tax Rate: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.