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2011 Budget



City of Prairie Village, Kansas



The Star of Kansas

Community Vision Statement City of Prairie Village, Kansas



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

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

Cover
The Prairie Village Clock Tower is a gathering place for the community and added feature to the Prairie Village Shops.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Prairie Village

Kansas

For the Fiscal Year Beginning

January 1, 2010

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Prairie Village, Kansas for its annual budget for the fiscal year beginning January 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

Prairie Village Governing Body 2010 – 2011



First row: Andrew Wang, Mayor Ron Shaffer, Laura Wassmer
Second row: Diana Ewy Sharp, Steve Noll
Third row: Michael Kelly, Ruth Hopkins, Dale Beckerman
Fourth row: David Morrison, Al Herrera
Fifth row: Charles Clark, Dale Warman
David Belz (not pictured)

Ron Shaffer	Mayor	mayor@pvkansas.com
Al Herrera	Ward 1	aherrera@pvkansas.com
Dale Warman	Ward 1	dwarman@pvkansas.com
Steve Noll	Ward 2	snoll@pvkansas.com
Ruth Hopkins	Ward 2	rhopkins@pvkansas.com
Michael Kelly	Ward 3	mkelly@pvkansas.com
Andrew Wang	Ward 3	awang@pvkansas.com
Laura Wassmer	Ward 4	lwassmer@pvkansas.com
Dale Beckerman	Ward 4	dbeckerman@pvkansas.com
David Morrison	Ward 5	dmorrison@pvkansas.com
Charles Clark	Ward 5	cclark@pvkansas.com
David Belz	Ward 6	dbelz@pvkansas.com
Diana Ewy Sharp	Ward 6	desharp@pvkansas.com

City of Prairie Village Department Heads and Appointed Officials

Department Heads

City Administrator	Quinn Bennion	qbennion@pvkansas.com	913-385-4601
Assistant City Administrator	Dennis J. Enslinger	denslinger@pvkansas.com	913-385-4603
Asst. to the City Administrator	Chris Engel	cengel@pvkansas.com	913-381-6464
City Clerk	Joyce Hagen Mundy	jhmundy@pvkansas.com	913-385-4616
Finance Director	Karen Kindle	kkindle@pvkansas.com	913-385-4661
Police Chief	Wes Jordan	wjordan@pvkansas.com	913-385-4621
Interim Public Works Director	Keith Bredehoeft	kbredehoeft@pvkansas.com	913-385-4662

Appointed Officials

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



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The Star of Kansas

Executive Summary



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

The City of Prairie Village staff is pleased to present the 2011 Budget. The annual budget is one of the most important documents prepared by the Governing Body. It serves as a financial plan, provides guidance to Department Managers and communicates the City's financial condition. Most importantly, it presents the Governing Body's vision for the community by describing how public funds will be spent in order to achieve policy objectives.

Development of the 2011 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 declining revenues, declining population, and the costs required to continue providing the high level of services Prairie Village residents expect and demand.

The 2011 Budget is only one part of the City's planning process. The City's four-year Capital Infrastructure Program (CIP) and The Village Vision Strategic Investment Plan are the other parts of the planning process. The CIP is included in this budget document and includes the City's infrastructure plans through 2014. The Village Vision was adopted by the Governing body in June 2007 and is both a comprehensive plan and a strategic investment plan. In June 2009, the Council adopted the Parks Master Plan. This plan will guide the development and improvement of parks, trails and recreation programs for the next 10-15 years and is the culmination of a public input process that lasted several months. All three of these plans played a significant role in developing the 2011 Budget. In addition to these strategic plans, there were many factors influencing the development of the 2011 Budget. Each of these factors is discussed below.

Goals and Objectives – 2011 Budget Process

The Governing Body established the following goals and objectives to guide the preparation of the 2011 Budget:

- Maintain high quality services and programs.
- Maintain quality streets, parks and infrastructure.
- Continue strong financial condition.
- Maintain AAA bond rating.
- Reduce reliance on fund balance and reserves.

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

- Continue using an inclusive budget process.
- Conduct a thorough review of all budget items at the staff level.
- Review new revenue opportunities.
- Plan for future needs by utilizing the reserve funds.
- Assess and plan for technology needs.

Village Vision

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

Budget Challenges

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

- Costs of employee benefits – healthcare costs continue to rise as do the costs for pensions. The contribution requirements for pension plans increased significantly in the last couple of years and the 2011 Budget reflects a continuation of this trend due to the condition of the financial markets.
- NPDES requirements – these requirements continue to increase and put pressures on both the operating and capital budgets related to the stormwater management program.
- Economic environment/declining revenues – the downturn in the housing market resulted in a decrease in assessed valuation. In addition, lower interest rates affect the City's investment income. Sales tax revenues are projected to decrease 5.66% from the 2010 budget. Both the City's local tax and the share of the County taxes decreased in 2009 and were less than budgeted for 2010.
- Technology – The City continues to maintain its technology infrastructure with funding provided in the 2011 budget. The City is utilizing a portion of the revenue from the second County Public Safety Sales Tax to replace servers and video surveillance equipment as well as replace the Work Management system in Public Works.

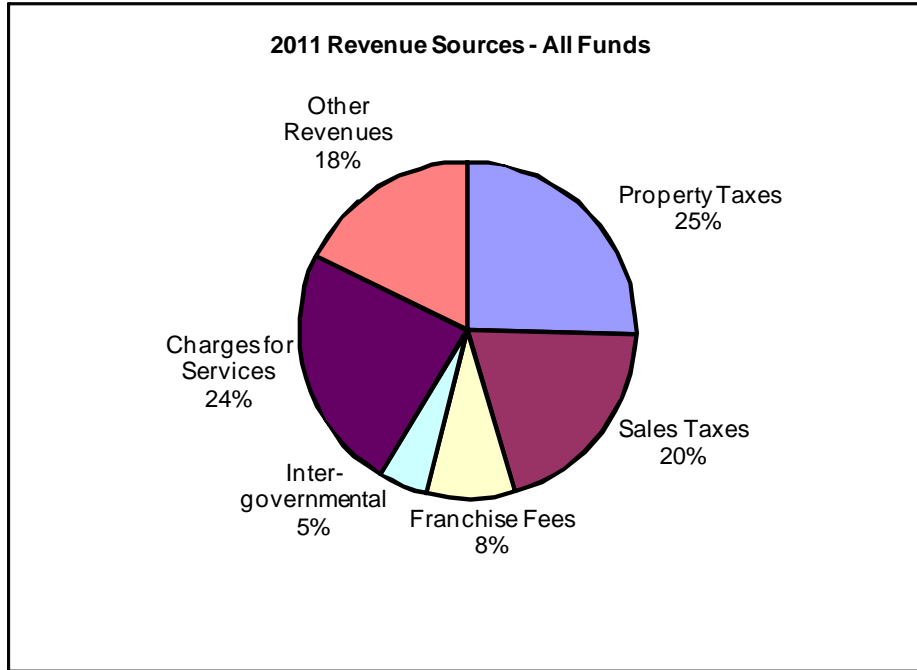
Responses to Budget Challenges

At the beginning of the 2011 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap, the Governing Body and staff came up with eleven budget gap reduction strategies. The Council adopted all of the strategies for development of the 2011 Budget. Some of the more significant items are highlighted below.

- Reduced funding of the Capital Improvement Program by \$940,757.
- Increased the mill levy by 0.692 mills.
- Continued funding one-time technology upgrades from proceeds of the 2nd County ¼ cent public safety sales tax that became effective January 1, 2009.
- Utilized \$172,000 of the 3rd year proceeds of the County ¼ cent public safety sales tax to fund the purchase of two dump trucks in Public Works.

Revenues

The City's revenues continue to be relatively stable resulting in a small overall decrease from the 2010 Budget. The bulk of the decrease is due to lower projections for sales tax. The chart below shows the composition of the City's revenues for 2011.



Property Taxes – The City's assessed valuation for 2011 decreased 2.4% over the assessed valuation for 2010. While the City's real estate valuation decreased, the decrease was one of the smallest in Johnson County. The 2011 Budget provides for a small mill levy rate increase (0.692 mills), resulting in a 2.1% increase in property tax revenues.

Sales Taxes – The City's sales tax revenues have been flat for the last several years. The 2011 Budget provides for a 6.0% decrease from the 2010 Budget, due to the poor economic conditions.

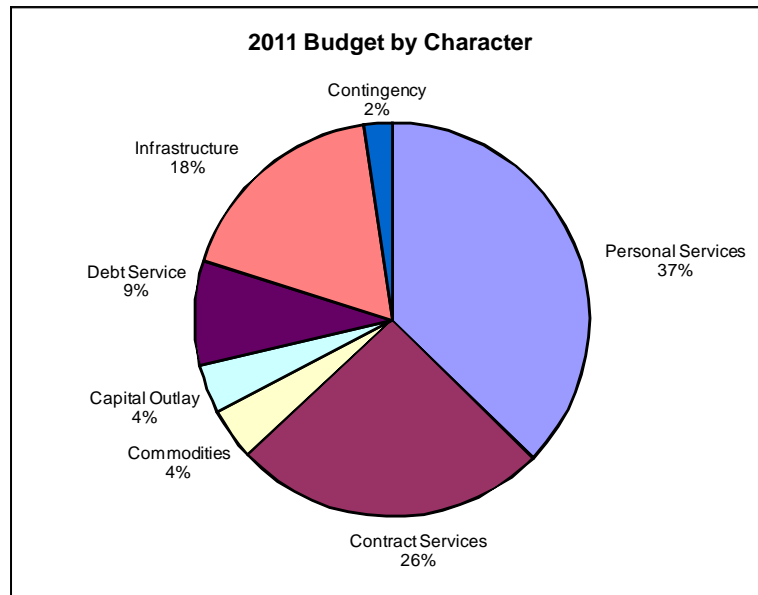
Franchise Fees – The 2011 Budget forecasts a 1.2% increase from the 2010 Budget reflecting higher rates for the electric utility.

Stormwater Utility Fee – This was a new revenue source for 2009. The City established this fee to provide a dedicated funding source for the stormwater management program. The fee is calculated based on a parcel's square feet of impervious area. The fee for 2011 is 3.9¢ per square foot.

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

Expenditures

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



Personal Services – Increased 1.2% over the 2010 Budget. This increase reflects a 3% merit pool for employee salary increases and increases in benefits related to salary amounts. The increase also includes an increase for health insurance benefits.

Contract Services – Increased 4.8% over the 2010 Budget. Utilities are included in this category. Expenditures for utilities can fluctuate with the seasons. In addition, the electric utility was granted a rate increase for 2011. The increase is also due to increased contract costs for the solid waste management contract.

Commodities – Increased 3.5% from the 2010 Budget primarily due to higher estimated fuel costs. The estimated price per gallon of fuel in the 2011 Budget was higher than the rate in the 2010 Budget, which was close to current market rates.

Capital Outlay – Increased 70.1% over the 2010 Budget. This category fluctuates from year to year depending on what equipment is scheduled for replacement. The 2011 Budget included funding for two dump trucks and one street sweeper in addition to one-time technology upgrades that are funded by a portion of the proceeds for the 2nd county ¼ cent public safety sales tax.

Debt Service – The City's outstanding debt increased due to the issuance of the Series 2009A bonds. The majority of the debt will be paid off in 2014 with the remainder being paid off in 2019, provided that the City does not issue any new debt.

Infrastructure – Decreased 23.4% from the 2010 Budget. The infrastructure budget is determined by the City's four-year CIP. The budget will fluctuate from year to year depending on the projects scheduled and funding available from both the City and outside agencies.

Reserves

The 2011 Budget contains several reserves which position the City to deal with unexpected events and save for large purchases.

General Fund – The General Fund contains a contingency reserve which is an appropriated amount to cover unforeseen expenditures during the year. The Governing Body established a minimum reserve for the General Fund of 25% of revenues in addition to the contingency reserve. The fund balance in the General Fund at the end of 2011 is projected to be 25% of 2011 revenues.

Solid Waste Management Fund – It is the City's policy to maintain one – two months worth of expenditures as a reserve. The fund balance at the end of 2011 is within this range.

Stormwater Utility Fund – The reserve in this fund was established to cover uncollectible special assessments. The City estimates the uncollectible amount to be approximately 1% of revenue.

Capital Projects Fund – The City does not have a policy regarding the amount of reserves to maintain in this fund. However, the Public Works director reviews the reserves in this fund each year to ensure they are appropriate.

Risk Management Reserve Fund – The balance in this fund is used to cover uninsured losses such as insurance deductibles. Staff reviews the fund balance each year to determine if it is adequate, and makes funding recommendations to the Governing Body.

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

Equipment Reserve Fund – The balance in this fund reflects amounts set aside for major equipment purchases. In addition, 2011 includes the second of two installments towards the purchase of a new street sweeper.

Conclusion

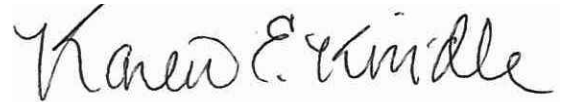
The first step for 2011 has been accomplished by the Governing Body through development and adoption of the annual budget. This document will guide staff in providing services to the citizens of Prairie Village.

We would like to thank the department directors and their staff for their efforts in developing the 2011 Budget. Their efforts will ensure that Prairie Village remains a premier community in the metropolitan area.

Respectfully Submitted,



Quinn Bennion
City Administrator



Karen Kindle, CPA, CPFO
Finance Director



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City of Prairie Village Budget Overview

The schedule on the next page gives an overview of the City's results for the last two years, the current year budget and estimate and the 2011 budget.

Revenues

The City's revenues are fairly stable as can be seen in the small fluctuations between the four years presented. The biggest change was in 2009 when the City sold bonds to accelerate infrastructure projects in the Capital Improvement Program. The 2011 budget includes a mill levy increase of 0.692 mills. The City last increased the mill levy in 2008 by two mills. The last increase before that was in 2003.

Expenditures

Expenditures have been relatively stable due to efforts to ensure expenditures can be covered by the revenues coming in. The expenditures for the 2010 estimate and 2011 budget include the expenditure of the bond proceeds on infrastructure projects. Personal services costs increased due to increased costs for employee benefits. Contract services costs increased due to a new contract for solid waste services. The previous contract had a 4% maximum threshold for annual increases. That contract expiring coupled with new regulations at the County level, caused a significant increase in those expenditures. Debt service expenditures increased due to the debt service requirements for the 2009A bond issue. The majority of these bonds will be paid off in 2014, and the remainder will be paid off in 2019.

Fund Balance

The fund balance shown on this schedule includes the fund balance for all of the funds, except the pension funds and the grant fund. The policy for the target fund balance amount will vary from fund to fund. The focus for operational reserves is on the fund balance in the General Fund. During the budget process, the Governing Body directed staff to present a budget that maintains a minimum fund balance in the General Fund equal to 25% of General Fund revenues. The 2011 Budget complies with this directive.

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

City of Prairie Village 2011 Budget Overview - All Funds Combined

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	10,758,857	9,825,138	8,778,935	19,293,501	9,202,746
Revenues:					
Property Taxes	5,177,298	5,265,998	5,217,507	5,216,950	5,324,557
Sales Taxes	4,531,150	4,219,819	4,478,000	4,034,745	4,209,525
Use Tax	687,907	620,083	850,000	648,590	660,164
Motor Vehicle Tax	513,573	544,505	565,245	561,228	570,090
Liquor Tax	265,844	258,397	258,000	258,000	258,000
Franchise Fees	1,817,429	1,699,289	1,765,000	1,790,800	1,785,800
Licenses & Permits	461,193	414,264	469,700	463,500	463,500
Intergovernmental	1,317,950	902,114	1,157,000	1,580,500	998,500
Charges for Services	2,952,275	4,465,265	4,660,396	4,636,249	4,950,327
Fines & Fees	1,006,365	959,292	1,113,500	1,091,900	1,092,000
Recreational Fees	429,579	447,740	472,000	445,700	448,950
Bond Proceeds	-	10,221,329	-	-	-
Interest on Investments	335,600	125,129	167,200	113,600	112,800
Miscellaneous	86,011	70,807	60,000	115,700	138,700
Total Revenue	19,582,174	30,214,031	21,233,548	20,957,462	21,012,913
Transfers from Other funds:					
Transfer from General Fund	6,002,824	2,850,610	3,674,056	3,561,625	899,456
Transfer from Solid Waste Management	-	-	-	-	-
Transfer from Stormwater Utility Fund	-	1,428,111	1,479,701	1,212,551	1,763,300
Transfer from Special Highway Fund	589,245	548,036	560,000	540,000	540,000
Transfer from Special Parks & Rec Fund	86,000	104,717	86,000	86,000	86,000
Transfer from Special Alcohol Fund	-	-	-	-	-
Transfer from Economic Development Fund	117,000	40,000	-	-	-
Total	6,795,069	4,971,474	5,799,757	5,400,176	3,288,756
Total Sources	26,377,243	35,185,505	27,033,305	26,357,638	24,301,669
Expenditures:					
Personal Services	7,690,936	8,145,624	8,426,413	8,249,072	8,529,376
Contract Services	5,059,210	5,176,819	5,603,579	5,572,434	5,870,277
Commodities	821,060	786,669	939,540	908,928	972,150
Capital Outlay	433,868	570,665	534,032	1,324,610	908,545
Debt Service	554,770	443,435	306,278	1,959,654	1,966,275
Infrastructure	5,956,049	5,622,455	5,324,000	12,820,919	4,080,239
Equipment Reserve	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-
Contingency	-	-	512,600	212,600	523,000
Total Expenditures	20,515,893	20,745,667	21,646,442	31,048,217	22,849,862
Transfers to Other Funds:					
Transfer to General Fund	-	338,494	443,551	443,551	450,000
Transfer to Bond & Interest Fund	-	-	-	1,662,186	450,081
Transfer to Capital Projects Fund	5,431,745	3,909,497	4,745,706	2,742,814	2,215,868
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	948,314	-	-	-	-
Transfer to Equipment Reserve Fund	380,010	688,484	575,500	516,625	312,000
Total	6,795,069	4,971,475	5,799,757	5,400,176	3,462,949
Total Uses	27,310,962	25,717,142	27,446,199	36,448,393	26,312,811
Sources Over(Under) Uses	(933,719)	9,468,363	(412,894)	(10,090,755)	(2,011,142)
Fund Balance @ 12/31	9,825,138	19,293,501	8,366,041	9,202,746	7,191,604

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

**City of Prairie Village
2011 Budget
Budget Summary - All Funds**

	General Fund	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Rec	Special Alcohol	Bond & Interest
Fund Balance 1/1	4,134,437	124,465	-	250,573	2,751	31,744	20,013
Revenues:							
Property Taxes	3,986,159	-	-	-	-	-	1,338,398
Sales Taxes	4,209,525	-	-	-	-	-	-
Use Tax	660,164	-	-	-	-	-	-
Motor Vehicle Tax	345,297	-	-	-	-	-	224,793
Liquor Tax	86,000	-	-	-	86,000	86,000	-
Franchise Fees	1,785,800	-	-	-	-	-	-
Licenses & Permits	454,900	4,000	-	4,600	-	-	-
Intergovernmental	-	-	540,000	-	-	-	-
Charges for Services	1,743,000	1,674,700	-	1,532,627	-	-	-
Fines & Fees	1,092,000	-	-	-	-	-	-
Recreational Fees	448,950	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Interest on Investments	100,000	1,000	-	1,000	-	-	-
Miscellaneous	138,700	-	-	-	-	-	-
Total Revenue	15,050,495	1,679,700	540,000	1,538,227	86,000	86,000	1,563,191
Transfers from Other funds:							
Transfer from General Fund	-	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	450,000	-	-	-	-	-	450,081
Transfer from Special Highway Fund	-	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-
Total	450,000	-	-	-	-	-	450,081
Total Sources	15,500,495	1,679,700	540,000	1,538,227	86,000	86,000	2,013,272
Expenditures:							
Personal Services	8,439,103	23,603	-	-	-	66,670	-
Contract Services	4,114,898	1,636,770	-	2,500	-	18,409	-
Commodities	968,090	200	-	-	-	3,860	-
Capital Outlay	454,950	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	1,966,275
Infrastructure	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-	-
Contingency	500,000	-	-	23,000	-	-	-
Total Expenditures	14,477,041	1,660,573	-	25,500	-	88,939	1,966,275
Transfers to Other Funds:							
Transfer to General Fund	-	-	-	450,000	-	-	-
Transfer to Bond & Interest Fund	-	-	-	450,081	-	-	-
Transfer to Capital Projects Fund	816,649	-	540,000	773,219	86,000	-	-
Transfer to Risk Management Fund	35,000	-	-	-	-	-	-
Transfer to Economic Development Fund	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	222,000	-	-	90,000	-	-	-
Total	1,073,649	-	540,000	1,763,300	86,000	-	-
Total Uses	15,550,690	1,660,573	540,000	1,788,800	86,000	88,939	1,966,275
Sources Over(Under) Uses	(50,195)	19,127	-	(250,573)	-	(2,939)	46,997
Fund Balance @ 12/31	4,084,242	143,592	-	-	2,751	28,805	67,010

**City of Prairie Village
2011 Budget
Budget Summary - All Funds**

	Subtotal - Budgeted Funds	Capitla Projects	Risk Management	Economic Development	Equipment Reserve	All Funds Total
Fund Balance 1/1	4,563,983	2,276,614	78,117	2,117,678	166,354	9,202,746
Revenues:						
Property Taxes	5,324,557	-	-	-	-	5,324,557
Sales Taxes	4,209,525	-	-	-	-	4,209,525
Use Tax	660,164	-	-	-	-	660,164
Motor Vehicle Tax	570,090	-	-	-	-	570,090
Liquor Tax	258,000	-	-	-	-	258,000
Franchise Fees	1,785,800	-	-	-	-	1,785,800
Licenses & Permits	463,500	-	-	-	-	463,500
Intergovernmental	540,000	458,500	-	-	-	998,500
Charges for Services	4,950,327	-	-	-	-	4,950,327
Fines & Fees	1,092,000	-	-	-	-	1,092,000
Recreational Fees	448,950	-	-	-	-	448,950
Bond Proceeds	-	-	-	-	-	-
Interest on Investments	102,000	-	300	10,000	500	112,800
Miscellaneous	138,700	-	-	-	-	138,700
Total Revenue	20,543,613	458,500	300	10,000	500	21,012,913
Transfers from Other funds:						
Transfer from General Fund	-	642,456	35,000	-	222,000	899,456
Transfer from Solid Waste Management	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	900,081	773,219	-	-	90,000	1,763,300
Transfer from Special Highway Fund	-	540,000	-	-	-	540,000
Transfer from Special Parks & Rec Fund	-	86,000	-	-	-	86,000
Transfer from Special Alcohol Fund	-	-	-	-	-	-
Total	900,081	2,041,675	35,000	-	312,000	3,288,756
Total Sources	21,443,694	2,500,175	35,300	10,000	312,500	24,301,669
Expenditures:						
Personal Services	8,529,376	-	-	-	-	8,529,376
Contract Services	5,772,577	-	15,000	82,700	-	5,870,277
Commodities	972,150	-	-	-	-	972,150
Capital Outlay	454,950	-	-	-	453,595	908,545
Debt Service	1,966,275	-	-	-	-	1,966,275
Infrastructure	-	4,080,239	-	-	-	4,080,239
Equipment Reserve	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-
Contingency	523,000	-	-	-	-	523,000
Total Expenditures	18,218,328	4,080,239	15,000	82,700	453,595	22,849,862
Transfers to Other Funds:						
Transfer to General Fund	450,000	-	-	-	-	450,000
Transfer to Bond & Interest Fund	450,081	-	-	-	-	450,081
Transfer to Capital Projects Fund	2,215,868	-	-	-	-	2,215,868
Transfer to Risk Management Fund	35,000	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	312,000	-	-	-	-	312,000
Total	3,462,949	-	-	-	-	3,462,949
Total Uses	21,681,277	4,080,239	15,000	82,700	453,595	26,312,811
Sources Over(Under) Uses	(237,583)	(1,580,064)	20,300	(72,700)	(141,095)	(2,011,142)
Fund Balance @ 12/31	4,326,400	696,550	98,417	2,044,978	25,259	7,191,604

Prairie Village 2011 Budget at a Glance

Property Tax Mill Levy Rate	18.871	<i>Increase 0.692 mills</i>
Total Assessed Valuation	\$ 280,300,551	
Stormwater Utility Fee per Square Foot of Impervious Area	3.9¢	
Number of Residential Properties	9,461	
Population (July 2009)	21,479	
Total General Fund Budget	\$ 15,550,690	
Total Budget	\$ 26,312,811	
Number of Full-time Equivalent Positions Added	0	
Annual City Tax Liability - Avg. Home	\$ 431.00	
Monthly City Tax Liability - Avg. Home	\$ 35.92	
Outstanding Debt at Dec. 31, 2011	\$ 7,052,300	



The Star of Kansas

Financial Policies



City of Prairie Village Financial Structure

City Funds

The City accounts for its activities using funds. A fund is a separate entity with a set of self-balancing accounts for the purpose of carrying on specific activities or attaining certain objectives in accordance with regulations, restrictions or limitations. The City's budget is legally adopted at the fund level. The City further divides activity in the funds into departments and programs in addition to showing expenditures by character (personal services, contract services, etc.).

There are three fund classifications – governmental, proprietary and fiduciary. The City has governmental funds and fiduciary funds. The fund classifications are further broken down into fund type. The chart on the next page lists all of the City's funds and includes information such as a description of the fund, the fund type and whether the fund is appropriated or not.

Governmental Funds - All of the City's basic services are reported in governmental funds, which are prepared using the modified accrual basis of accounting.

Fiduciary Funds - Resources held by the City for the benefit of a third party are reported in fiduciary funds. Although these resources are not available for operations, the City is responsible for ensuring that the assets reported in these funds are used for their intended purposes.

Basis of Presentation

The budget is presented on the modified accrual basis of accounting. Under the modified basis, revenues are recognized when they become measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures are generally recorded when a liability is incurred. However, amounts expended to acquire capital assets are recorded as expenditures in the year that resources are expended. Also, amounts paid to reduce long-term indebtedness are reported as expenditures.

Kansas Budget Law

The Kansas Legislature issued a cash basis law in 1933 (K.S.A. 10-1101 to 10-1122) to prohibit municipalities from spending more than they receive annually in operating revenues and to prevent issuance of short-term debt to cover operating expenditures. The City's budget is submitted to the Kansas Division of Accounts and Reports for review for compliance with the cash basis law and other statutes governing the City's budget. Kansas statutes also require that the City be audited each year. A copy of the City's Comprehensive Annual Financial Report (CAFR) is filed with the Division of Accounts and Reports each year. A portion of the City's CAFR contains schedules comparing actual revenues and expenditures with the budget adopted for that year. A copy of the City's CAFR is available by contacting the City's Finance Director.

City of Prairie Village List of Funds

Fund	Fund Type	Description	Appropriated	Included in Budget	Included in CAFR
General	General	Accounts for activities related to the general operations of the City.	Yes	Yes	Yes*
Solid Waste	Special Revenue	Accounts for the operation of the City's solid waste management system, which provides for the collection, storage and transportation of solid waste in a manner which ensures protection of the health, safety and welfare of City residents.	Yes	Yes	Yes*
Special Highway	Special Revenue	Accounts for gasoline taxes designated for construction and maintenance of City streets and curbing and related expenditures.	Yes	Yes	Yes
Stormwater Utility	Special Revenue	Accounts for the activities related to the City's stormwater management program including compliance with NPDES regulations.	Yes	Yes	Yes
Special Parks & Rec	Special Revenue	Accounts for various City-sponsored park and recreation activities and is funded by the state liquor tax.	Yes	Yes	Yes
Special Alcohol	Special Revenue	Accounts for the operation of services and programs pertaining to alcohol misuse and is funded by the state liquor tax.	Yes	Yes	Yes
Bond & Interest	Debt Service	Accounts for resources required to service long-term debt.	Yes	Yes	Yes
Capital Projects	Capital Projects	Accounts for activities related to the City's Capital Infrastructure Program.	No	Yes	Yes*
Risk Management Reserve	Special Revenue	Accounts for the costs associated with uninsured losses and is funded by transfers from the General Fund.	No	Yes	Yes
Economic Development	Special Revenue	Accounts for activities that foster and promote economic development within the City and is funded by transfers from the General Fund.	No	Yes	Yes*
Equipment Reserve	Special Revenue	Accounts for the acquisition of major equipment.	No	Yes	Yes
Grants	Special Revenue	Accounts for revenues and expenditures related to Federal and State grants received by the City.	No	No	Yes
Police Pension	Pension Trust	Accounts for the activities of the Prairie Village Police Department Retirement Trust, which accumulates resources for pension benefit payments to qualified public safety officers.	No	No	Yes
Supplemental Pension	Pension Trust	Accounts for the activities of the Supplemental Pension Benefit Plan and Trust, which accumulates resources for pension benefit payments to qualified non-public safety officer employees	No	No	Yes

* Considered a major fund for financial reporting purposes.

City of Prairie Village Financial Policies

The City's Financial Management Policy forms the framework for overall fiscal management of the City. This policy is reviewed each year during budget development. The policy contains several sections which are described below.

Operating Budget Policies

The objective of the operating budget policies is to maintain adequate service levels at reasonable costs by following sound financial management practices.

- A. Balanced budget - The operating budget shall be balanced. For each fund, ongoing costs shall not exceed ongoing revenues plus available fund balances used in accordance with Reserve Policies.
- B. Borrowing for operating expenditures - The City will not use debt or bond financing to fund current expenditures.
- C. Planning - The budget process will be coordinated so as to identify policy issues for Governing Body consideration prior to the budget approval date so proper decision analysis can be made. The City Administrator shall have responsibility for: supervising the preparation and coordination of the budget, advising Department Managers of budget formats, timing and constraints; as well as the preparation of such cost/benefit studies and revenue/expenditure projections as necessary to fulfill such budgetary responsibilities.
- D. Performance evaluation - Where appropriate, performance measurement and productivity indicators shall be integrated into the annual budgeting process. All departments will be reviewed regularly for such performance criteria as program initiatives, compliance with policy direction, program effectiveness and cost efficiency. The information will be reported to the Governing Body annually.
- E. Budgetary controls - The City will maintain a budgetary control system to ensure adherence to the adopted budget and associated appropriations.
 - 1. The Governing Body shall review proposed expenditures in the form of appropriation/claims ordinances presented at each Council meeting, as well as through quarterly financial reports.
 - 2. Prior to Council review, the City Treasurer shall review disbursements for the purpose of determining adherence to the approved accounting procedures.
 - 3. The City Administrator and Finance Director will review monthly and quarterly expenditure reports to determine adherence to the approved budget. Department Managers shall have primary responsibility for insuring compliance with their approved departmental budget. If the City Administrator or Finance Director find an expenditure which constitutes a significant deviation (an unbudgeted impact of more than \$5,000 on a particular budget category) from the approved expenditure plan or approved budget, the department head will be asked to prepare an amended departmental budget and/or expenditure plan to accompany the appropriations ordinance for review by the Governing Body.
 - 4. City Department Managers shall have primary responsibility for insuring compliance to approved departmental budget and expenditure plans.
- F. Financial reports - Monthly expenditure reports will be prepared for Department Managers at the end of each month to enable them to meet their budget goals and to enable the City Administrator and Finance Director to monitor and control the budget. Summary financial reports will be presented to the Governing Body quarterly.
- G. Service levels - The City will attempt to maintain essential service levels. Changes in service levels will be governed by the following policies:

City of Prairie Village Financial Policies

1. Budget process - The annual budget process is intended to weigh all competing requests for City resources within expected fiscal constraints. Requests for new ongoing programs made outside the annual process must substantiate the need for the new program.
2. Personnel expenses - Requests for additional personnel should meet program initiatives and policy directives after service needs have been thoroughly documented or it is substantiated that the new employee will result in increased revenue or enhanced operating efficiencies.

Revenue Policies

The objective of the revenue policies is to ensure that funding for public programs is derived from a fair, equitable and adequate resource base, while minimizing tax differential burdens. The City will keep the revenue system as simple as possible by avoiding nuisance taxes, fees or charges only as a revenue source.

- A. Revenue structure - The City will maintain a diversified and stable revenue system to shelter programs from short-term fluctuations in any single revenue source.
- B. Sources of services financing - Services which have a citywide benefit will be financed with revenue sources which are generated from a broad base, such as property taxes and state aids. Services where the customer determines the use shall be financed with user fees, charges and assessments directly related to the level of service provided.
- C. User fees - The City will maximize the utilization of user charges in lieu of general revenue sources for services that can be individually identified and where the costs are directly related to the level of service:
 1. Cost of service - The City will establish user charges and fees at a level which reflects the costs of providing the service, to the extent legally allowable. Operating, direct, indirect (where practical and available) and capital costs shall be considered in the charges. Full cost charges shall be imposed unless it is determined that policy and market factors require different fees.
 2. Policy and market considerations - The City will also consider policy objectives and market rates and charges levied by other public and private organizations for similar services when fees and charges are established.
 3. Annual review - The City will review fees and charges annually, and will make appropriate modifications to ensure that charges grow at a rate which keeps pace with the cost of efficiently providing the service.
 4. Nonresident charges - Where practical or legally allowable, user fees and other appropriate charges shall be levied for activities or facilities in which nonresidents participate in order to relieve the burden on City residents. Nonresident fees shall be structured at market levels.
 5. Internal service fees - When interdepartmental charges are used to finance internal functions, charges shall reflect full costs; indirect expenses shall be included where practical.
- D. License Fees - The City will establish license fees at levels which reflect full administrative costs, to the extent legally allowable.
- E. Fines - Levels of fines shall be requested according to various considerations, including legal guidelines, deterrent effect, and administrative costs. Because the purpose of monetary penalties against those violating City ordinances is to deter continuing or future offenses, the City will not request any increase in fine amounts with the singular purpose of revenue enhancement.

City of Prairie Village Financial Policies

- F. Dedicated revenues - Except where required by law or generally accepted accounting practices (GAAP), no revenues shall be dedicated for specific purposes. All non-restricted revenues shall be deposited in the General Fund and appropriated by the annual budget process.
- G. Surplus property - Surplus and seized property will be disposed of in the most cost effective manner. Council approval shall be required for the disposal of fixed assets listed on the City's balance sheet.
- H. Reimbursements - The City will seek all possible Federal, State and County reimbursement for City programs and/or services.
- I. Monitoring System - Major revenue sources will be tracked on a routine basis. Five year trends will be developed and monitored for major revenue sources.

Reserve Policies

The objective of the reserve policies is not to hold resources solely as a source of interest revenue, but rather to provide adequate resources for cash flow and contingency purposes, while maintaining reasonable tax rates.

- A. Cash flow and contingency – all funds - The City will maintain a minimum “base” unallocated fund balance of five percent of all operating fund budgets to be used for cash flow purposes, unanticipated expenditures of a nonrecurring nature, or to meet unexpected increases in service delivery costs. The funds will be used to avoid cash flow interruptions, generate interest income, avoid the need for short-term borrowing and assist in maintaining the City's bond rating.
 - 1. To the extent that unusual contingencies exist as a result of state and federal aid uncertainties, or other unknown, a balance larger than this “base” amount may be maintained.
- B. Use of fund balances - Available fund balances will not be used for ongoing operating expenditures, unless a determination has been made that available balances are in excess of required guidelines and that plans have been established to address future operating budget shortfalls. Emphasis will be placed on onetime uses which achieve future operating cost reductions. Use of fund balances must be authorized by the City Council.
- C. Annual review - An annual review of cash flow requirements and appropriate fund balances will be undertaken to determine whether modifications are appropriate for the reserve policies.

Debt Policies

Please see the Debt Service section of this document for information about the City's debt policies and schedules of outstanding debt.

Capital Budget Policies

The objective of the capital budget policies is to ensure that the City of Prairie Village maintains its public infrastructure and equipment in the most cost efficient manner.

- A. Capital Infrastructure Program - The City will prepare and adopt a three year Capital Infrastructure Program which will detail each capital project, the estimated cost and funding source. A priority system will be used to rank recommended projects.

City of Prairie Village Financial Policies

- B. Operating budget impacts - Operating expenditures will be programmed to include the cost of implementing the Capital Infrastructure Program and will reflect estimates of all associated personnel expenses and operating costs attributable to the implementation and/or ongoing operations of capital outlays. All single items purchased by the City which have a cost of \$1000 or more and a useful life of more than one year will be considered Fixed Asset and will be added to the fixed asset inventory.
- C. Repair and replacement - The City recognizes deferred maintenance increases future capital costs by an estimated five to ten times. Therefore, the City will endeavor to maintain its physical assets at a level adequate to protect the City's capital investments and minimize future maintenance and replacement costs. The capital budget will provide for the adequate maintenance, repair and orderly replacement of the capital plant and equipment from current revenues where possible.

Accounting Policies

The objective of the City's accounting policies is to ensure that all financial transactions of the City of Prairie Village are carried out according to the dictates of the City Charter, State Statutes, federal grant guidelines and the principles of sound financial management.

- A. Accounting standards - The City will establish and maintain accounting systems according to the generally accepted accounting principles and standards (GAAP) of the Government Finance Officers Association (GFOA) and the Governmental Accounting Standards Board (GASB). A centralized system shall be used for financial transactions of all City departments.
- B. Annual audit - An annual audit will be performed by a firm selected by the City Council and will issue an official opinion on the annual financial statements, with a management letter detailing areas that need improvement, if required.
- C. Disclosure - Full disclosure will be provided in all financial statements and bond representatives.
- D. Monitoring - Financial systems will be maintained to monitor expenditures and revenues on a monthly basis, with a thorough analysis and adjustment, if required, at midyear.
- E. GFOA Award - The City will annually submit necessary documentation to obtain the Certificate of Achievement for Excellence in Financial Reporting.

Investment Policies

The objective of the investment policies is to ensure that all non-pension related revenues received by the City are promptly recorded and deposited in designated depositories, and if not immediately required for payments of obligations, are placed in authorized investments earning interest income for the City according to the following criteria.

- A. Objectives - The following objectives shall govern Prairie Village investments, as listed in order of importance.
 - 1. Safety - Safety of principal is the foremost objective of the City of Prairie Village. Each investment transaction will be made in a manner which ensures that capital losses are avoided, whether from securities defaults or erosion of market value.

City of Prairie Village Financial Policies

- a) All investments of funds of the City of Prairie Village will be collateralized to at least 100% of market value by instruments which are backed by the full faith and credit of the federal government or instruments issued by agencies of the federal government. If any mortgage is involved in the underlying value of the instruments pledged as security by an institution, City funds should be collateralized at market to 120% of total investment.
2. Liquidity - The cash position of the City of Prairie Village has peaks and valleys during the year which require that a portion of the investment portfolio emphasize liquidity. The City of Prairie Village will consider liquidity as a priority, while still recognizing the need to maximize yield.
3. Yield - The investment portfolio of the City of Prairie Village will be designed to attain a market average rate of return through budgetary and economic cycles, taking into account the City's investment risk constraints, cash flow characteristics of the portfolio and prudent investment principles.
4. Local considerations - Subject to requirements of the above priority objectives and regulations of the State of Kansas, it is the policy of the City of Prairie Village to offer financial institutions within the City and the Kansas Municipal Investment Pool the opportunity to bid on investments. Financial institutions outside the City limits may also bid on investments in accordance with state statutory provisions. When the highest yield rate offered is the same or higher than the weighted yield rate of current investments, the offer may be accepted. When the yield rate offered is lower than the weighted yield rate of current investments, the money will be invested in a short-term account until yield rates increase above the weighted yield rate of current investments.
5. Maintaining the public trust - Because the investment portfolio is subject to public review and evaluation, the overall investment program will be designed and managed with a degree of professionalism that is worthy of the public trust. Investment officials will avoid any transaction that might impair public confidence in the City of Prairie Village's ability to govern effectively.
- B. Types of investments - The City of Prairie Village shall invest only United States Treasury bills/notes and certificates of deposit as authorized by Kansas statute.
- C. Diversification - It is the policy of the City of Prairie Village to diversify its investment portfolio. Assets held in the general fund and other funds shall be diversified to eliminate the risk of loss resulting from over concentration of assets in a specific maturity, a specific issuer or a specific class of securities. Diversification strategies shall be established, with periodic review and revision, as appropriate. Before a significant change in type of investments is made, staff will consult with the Council Committee of the Whole. In establishing specific diversification strategies, the following general policies and constraints will apply:
 1. Portfolio maturities - Maturities will be staggered in a way that avoids undue concentration of assets in a specific maturity sector. Maturities will be selected which provide for income stability and reasonable liquidity.
 2. Liquidity - For short-term cash management fund liquidity, investment practices will be followed which ensure that funds required for the next disbursement date and payroll date are covered through maturing investments or marketable U.S. Treasury securities.

City of Prairie Village Financial Policies

Treasury Policies

The objectives of the Treasury Policies are to provide an effective way for the preparation and distribution of employee salaries and vendor accounts payable checks.

- A. Payroll Procedure - The Accounting Department is authorized by the Governing Body to release funds for City payroll costs without prior claims ordinance approval. The City Administrator and/or Finance Director shall approve the transfer of funds between City checking accounts necessary to fund those costs, which shall be placed on a claims ordinance for approval of the Governing Body at their next regular meeting.
- B. Accounts Payable Procedure - The Accounting Department is authorized by the Governing Body to prepare and distribute checks for payment to the City's accounts payable vendors after a claims ordinance and check register have been approved by the Governing Body.
 - 1. The Accounting Department is authorized to prepare and distribute payments without prior approval of the Governing Body on utility bills, insurance policies or other annual agreements that incur late payment fees if held for the next approved claims ordinance. These disbursements shall be placed on a claims ordinance for approval of the Governing Body at their next meeting.
 - 2. All other emergency disbursement requests shall require approval of the City Treasurer or, in their absence, the City Administrator or their designee. If authorized and disbursement is made, a record of the disbursement shall be placed on a claims ordinance for approval of the Governing Body at their next meeting.

City of Prairie Village Debt Service

The objective of the Prairie Village debt management policy is to maintain the City's ability to incur present and future debt at minimal interest rates in amounts needed without endangering the City's ability to finance essential City services. Recognizing that debt is usually a more expensive financing method, alternative financing sources will be explored before debt is issued.

Bond Rating - The City will manage financial affairs to ensure Aa or better bond rating.

General Obligation Bonds, Property Tax Supported - The City will utilize general obligation, property tax supported bonding to finance only those capital improvements and long term assets which have been determined by the City Council to be essential to the maintenance or development of the City and which cannot be financed with current revenue. Debt will be used to acquire major assets with expected lives which equal or exceed the average life of the debt issue.

Special Obligation Revenue Bonds - Special obligation revenue bonds, those bonds for which the City incurs no financial or moral obligation, shall only be issued if the associated development projects can be shown to be financially feasible and will contribute substantially to the welfare and/or economic development of the City and its citizens.

Short Term Debt and Leases - Because the City recognizes the inherent risk in short term borrowing, this type of financing will not be used without careful investigation of financing options, cost of the financing and terms available. Lease/purchase will be used as a financing tool only when, through investigation, the City determines this is the most prudent and cost effective way to finance the project or equipment.

Limitations on Issuance of New Debt - The City will establish and maintain limitations on the issuance of new property tax base supported bonded indebtedness. These limitations will promote a balanced relationship between expenditures for debt service and current municipal costs, and assist in minimizing the overall property tax burden. The City will limit the issuance of new bonded debt so as to maintain or make improvements in key financial ratios, including;

- Direct City debt should not exceed 3% of the estimated market value of property within the City.
- The percentage of direct City debt scheduled for retirement in the next 10 years should exceed 50% of the total outstanding debt.
- General obligation maturities should not exceed the life of the project or asset financed with bonds.

Debt Service - Bond issues should be scheduled to equalize annual debt service requirements to the degree that borrowing costs can also be minimized.

Measure	Result
Outstanding Debt as a % of Assessed Value	3.2%
Debt Service Expenditures as a % of Operating Expenditures	10.8%
% of Debt Scheduled for Retirement in the Next 10 Years	100%

State statutes limit the City's outstanding debt to 30% of assessed valuation. The City will be in compliance with this statute in 2011.

City of Prairie Village Annual Budget Adoption

Policy

According to Kansas statutes, the City must adopt the budget by August 25th of the year preceding the budgeted year. The 2011 Budget was adopted on August 2, 2010 in compliance with this requirement.

Responsibilities

The Governing Body is the ultimate authority for adoption of the budget. The City Administrator has overall responsibility for development of the budget. Development of the budget is a team effort by the City Administrator, Department Heads and all levels of staff within the City.

Budget Development Process

First Quarter

- The Governing Body discusses and establishes the goals that will guide development of the budget.
- The City Administrator meets with Department Heads to discuss plans for the year being budgeted.
- The City Administrator and the Finance Director develop the budget calendar.
- The Finance Director finalizes the year end financial statements and prepares a preliminary revenue forecast.
- The City Administrator and the Human Resources Specialist develop the personal services budget assumptions with input from the Department Heads.
- In mid-March, the Finance Director distributes budget instructions and historical budget information to the Department Heads.



Second Quarter

- Mid-April – Budget requests due from Department Heads.
- May – Draft budget overview with the Governing Body; direction on items if needed. Department Heads refine budget requests based on City Administrator review and Governing Body direction.
- June – Recommended Operating and CIP Budgets presented to the Governing Body.

Third Quarter

- July – City Administrator requests the Budget Public Hearing date and permission to publish the budget in accordance with Kansas statutes.
- August – Budget Public Hearing held and budget adopted by August 25th.

Budget Amendments

Kansas statutes allow the City to amend its budget after adoption. The process for notification and public hearings is the same as for adoption of the budget. Budget reductions do not require a formal budget amendment.

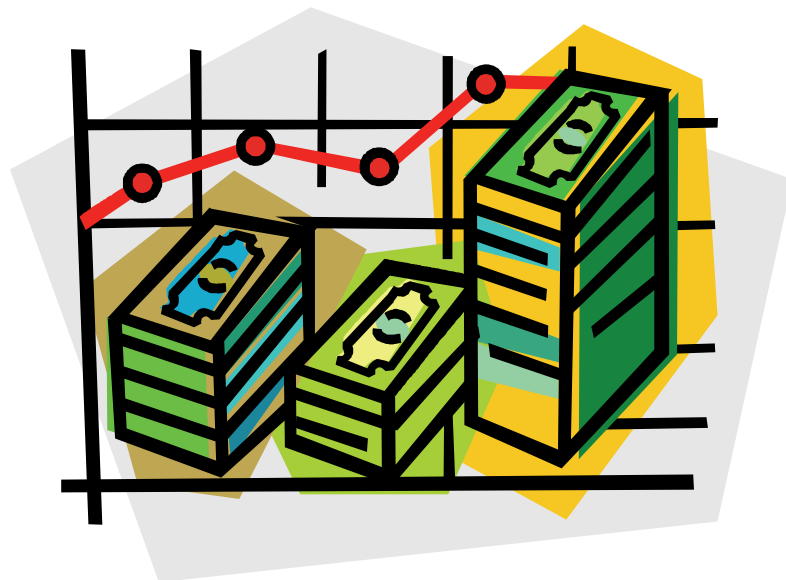
City of Prairie Village 2011 Budget Calendar

Month	Date	Action Item
March	3/1-3/14	Finalize 2009 Actuals
	3/24	Finance Committee Meeting
April	4/19	Budget Calendar and Process to Council Committee
	4/16	Department budget requests due
	4/14-4/30	Individual Council Member meetings with Quinn/Karen re: 2011 Budget
	4/?	Finance Committee meeting, if needed - direction on items
May	5/3	Council Committee Meeting - budget overview, including trends, forecast and general direction
	5/1-5/18	Departments finalize budget requests
	5/17	Proposed Budget to Council for 1st time - Overview only
June	6/14	**Special** Council Committee Meeting - Present the recommended budget - Operating
	6/21	Council Committee Meeting - Present the recommended budget - CIP/Eco Devo Fund/Village Vision
July	7/19	Council Meeting - Permission to Publish 2011 Budget
	7/20	Budget Published in the Legal Record
August	8/2	Council Meeting - Budget Hearing/Adopt Budget
	8/3	Submit budget forms to County Clerk
September	9/1-9/30	Prepare budget book/Submit to GFOA award program



The Star of Kansas

Revenues



City of Prairie Village Revenue Sources

Introduction

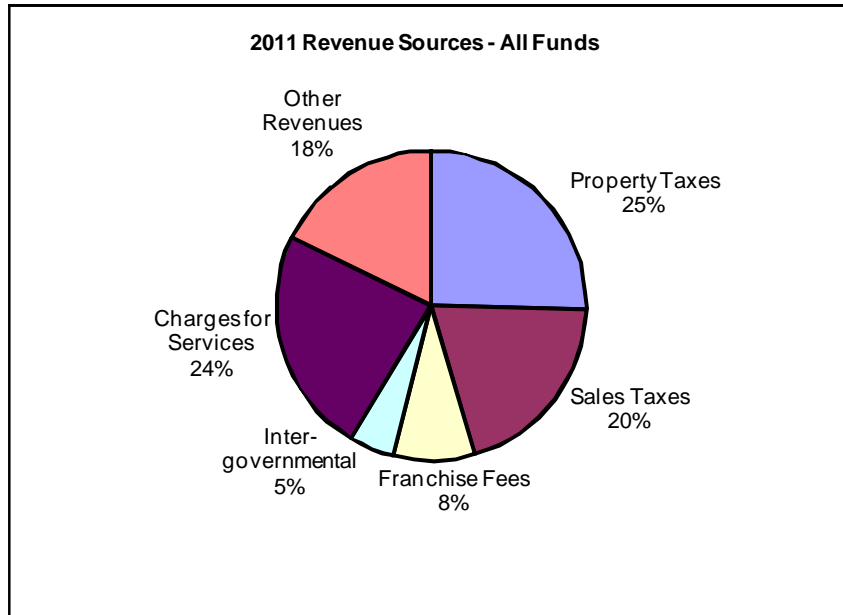
Prairie Village's revenue stream is fairly stable and experiences limited growth in normal economic times. During the recent economic downturn, the City has experienced smaller decreases than other communities in the area. Because the City is a land-locked, fully built-out community, sources of new revenue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

In 2009 the City established a stormwater utility and a fee to fund the City's stormwater management program. This remains a key component of the 2011 budget. For the 2011 Budget, the City continued its practice of reviewing its user fees.

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

Revenue Source	2011 Budget All Funds	% of 2011 Budget
Property Taxes	\$ 5,324,557	25%
Sales Taxes:		
Local	2,000,000	10%
County	1,473,015	7%
County Public Safety 1	368,255	2%
County Public Safety 2	368,255	2%
Total Sales Tax	4,209,525	20%
Charges for Services	4,950,327	24%
Intergovernmental	998,500	5%
Franchise Fees	1,785,800	8%
Subtotal - Major Revenue Sources	<u>\$17,268,709</u>	
Other Revenues:		
Use Tax	660,164	3%
Motor Vehicle Tax	570,090	3%
Liquor Tax	258,000	1%
Licenses & Permits	463,500	2%
Fines & Fees	1,092,000	5%
Recreational Fees	448,950	2%
Interest on Investments	112,800	1%
Miscellaneous	138,700	0.7%
Total Other Revenues	<u>3,744,204</u>	18%
Grand Total Revenues	<u>\$21,012,913</u>	

City of Prairie Village Revenue Sources



Ad Valorem Property Tax

This is a tax on real estate and personal property. It is computed by applying the City's mill rate to the City's assessed valuation. Each year in March, the County Appraiser provides an estimated taxable market value which is used to estimate property tax revenues in the early stages of budget development. In July, the County Clerk provides the estimated assessed valuation after valuation appeals have been processed. This is the assessed value on which the adopted budget is based. The County Clerk finalizes the assessed valuation in November and adjusts the City's mill rate as needed to result in the dollar amount of property taxes indicated in the City's adopted budget. The state provides the County the assessed valuation for utilities.

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

City of Prairie Village Revenue Sources

Fast Facts

Assessed Value as a Percentage of Market Value:

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

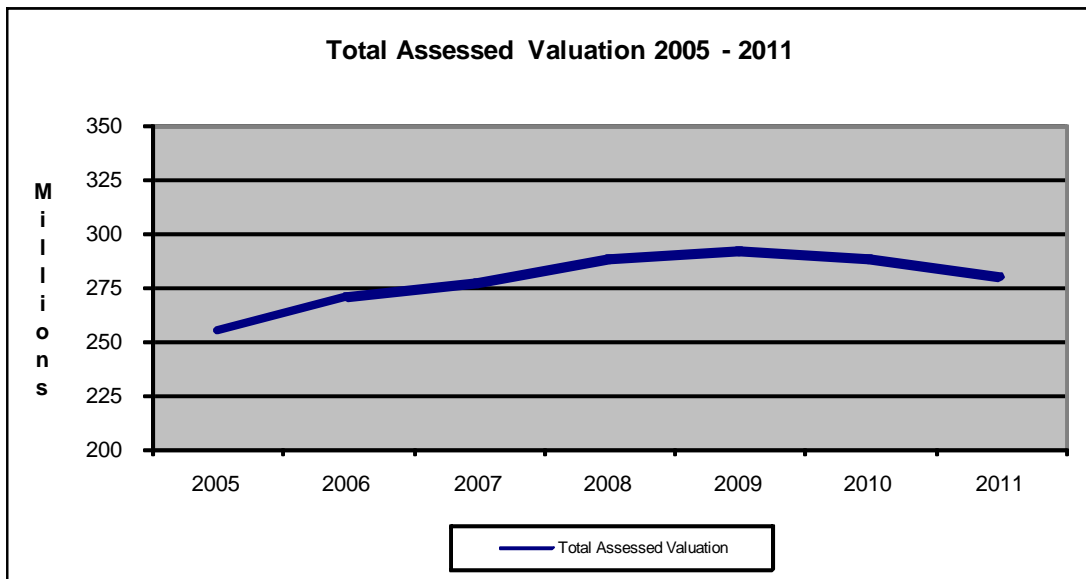
Composition of City's Tax Base:

- Commercial Tax Base = 13%
- Residential Tax Base = 87%

Below is a history of the City's assessed valuation. The City's assessed valuation has remained strong despite the current real estate environment. Growth in assessed valuation primarily comes from reappraisal increases. There has been some growth from residential redevelopment as a few existing homes have been torn down and replaced with larger homes. The valuation for the 2011 Budget decreased due to the decline in local real estate values. However, the City fared better than some of the other cities in Johnson County whose valuations decreased more than 2.5%.

Assessed Value (in millions)

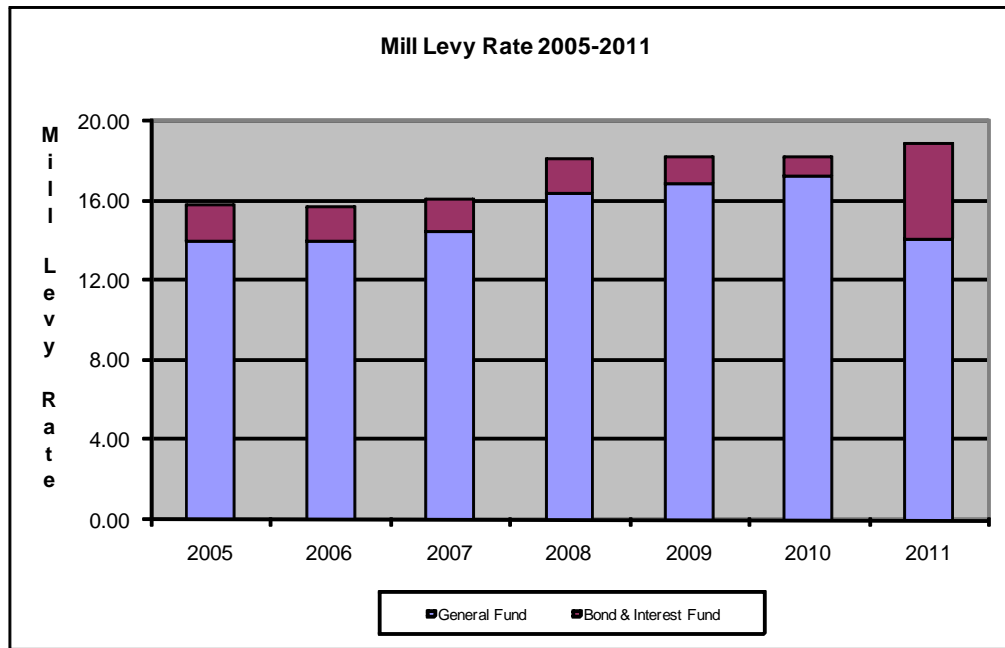
	2005	2006	2007	2008	2009	2010	2011
Real Estate	\$ 246	\$ 260	\$ 267	\$ 278	\$ 284	\$ 280	\$ 273
Personal Property	5	6	6	5	3	3	2
State Assessed Utilities	4	4	4	5	5	5	5
Total	\$ 255	\$ 270	\$ 277	\$ 288	\$ 292	\$ 288	\$ 280
Percent Change		5.9%	2.6%	4.0%	1.4%	-1.4%	-2.8%



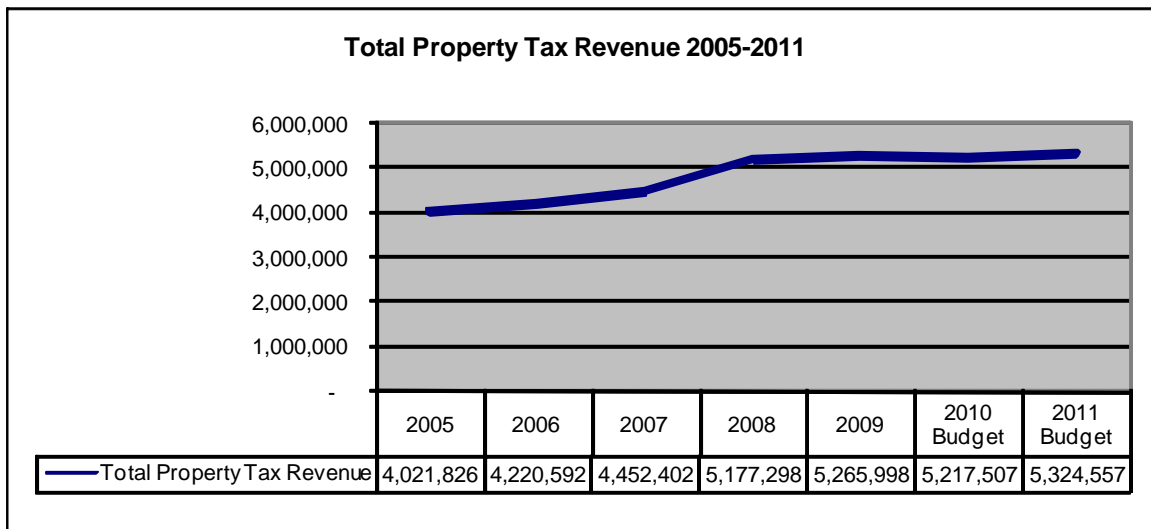
City of Prairie Village Revenue Sources

Below is a history of the City's mill levy rate. The 2011 budget includes a mill levy rate increase of 0.692 mills. The mill levy rate was last increased in 2008 by 2.0 mills. The last increase before that was in 2003 by 2.6 mills.

Mill Levy Rate							
	2005	2006	2007	2008	2009	2010	2011
General Fund	13.967	13.961	14.451	16.418	16.897	17.277	14.096
Bond & Interest Fund	1.876	1.759	1.682	1.748	1.285	0.902	4.775
Total	15.843	15.72	16.133	18.166	18.182	18.179	18.871



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



City of Prairie Village Revenue Sources

Sales Tax

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

Local Sales Tax

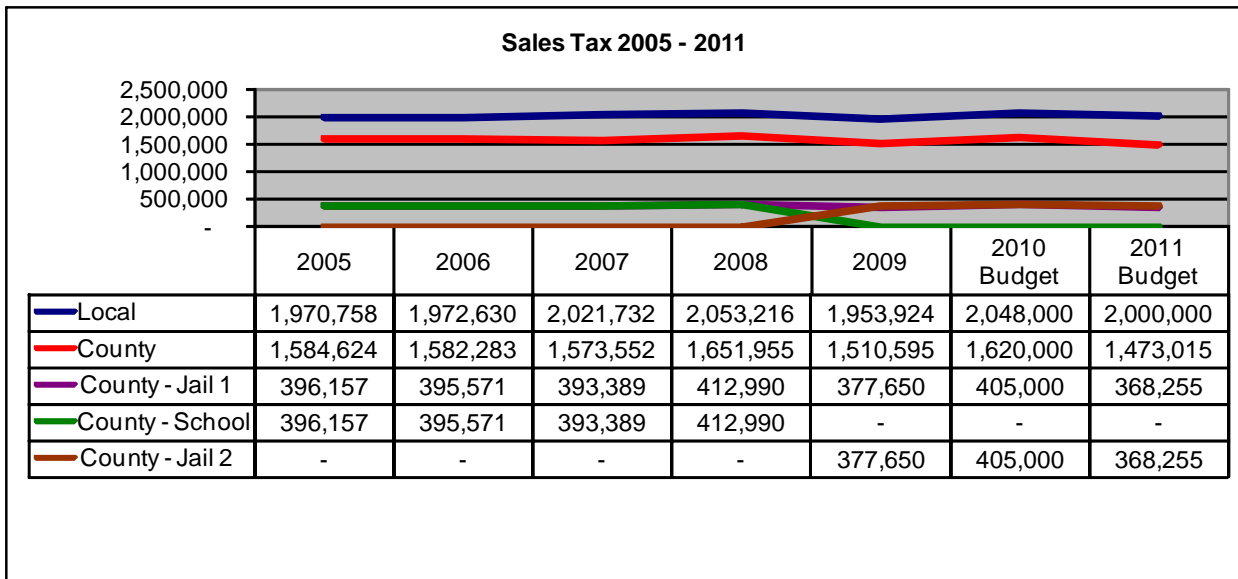
- Comes from a sales tax on retail sales within the City.
- The rate is 1%.
- Average annual change 2005 – 2009: -0.2%

County Sales Tax

- Comes from a sales tax on retail sales within Johnson County.
- Four rates make up the total County rate:
 - General County Sales Tax = ½%
 - Public Safety Specialty Sales Tax – 1996 (no sunset) = ¼%
 - Public Safety Specialty Sales Tax – 2008 (no sunset) = ¼%
 - Economic Development Sales Tax – 2002 (expired 12/31/2008) = ¼%. Essentially replaced by the second public safety sales tax.
 - Research Triangle Sales Tax – 2008 (no sunset) = 1/8% (cities do not receive any of the revenue from this tax)
- Cities within the County share 36% of the total revenue based on a formula established by State statute. The formula uses population and property tax dollars levied to distribute the tax revenue. The City's share of this revenue changes from year to year depending on how its population and property tax dollars levied compare to other cities in the County. For the last several years, the City's share of this revenue has remained relatively constant at 3%.

Prairie Village Total Sales Tax Rate	
6.300%	State of Kansas
1.000%	City Of Prairie Village
1.100%	Johnson County
<u>0.125%</u>	Johnson Co. Research Triangle
8.525%	Total

As evidenced by the chart below, the City's sales tax revenues are flat, with all sources experiencing a small decrease for 2011 reflecting the state of the economy.

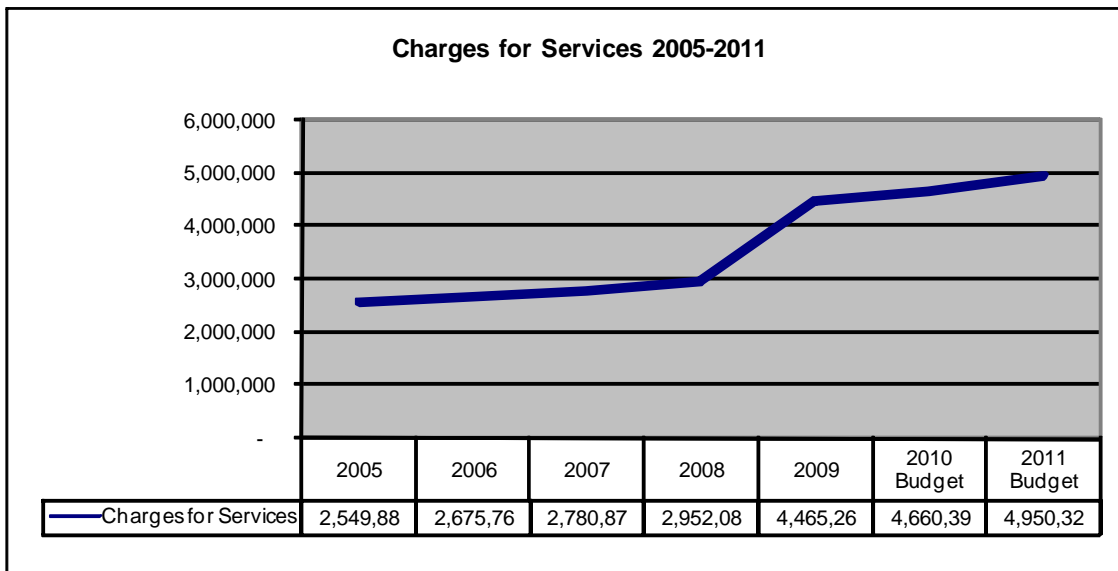


City of Prairie Village Revenue Sources

Charges for Services

This source includes revenue which is a charge for contract service and special assessments to recipients of certain services. The three largest sources of this revenue type are the police services contract with Mission Hills, special assessments for solid waste collection and the Stormwater Utility Fee. These three items alone account for 88% of this revenue source. Other revenues included in this source are cell tower lease receipts, reimbursements from the school district for the school resource officers and receipts from police officer off-duty services. The Public Works Department operates a fuel facility and charges the cost to other departments as well as the City of Mission Hills and Consolidated Fire District No. 2. The revenue from these charges is also included in this revenue type.

The chart below shows a history of this revenue source. The increase in 2009 is due to the implementation of the Stormwater Utility Fee. Increases in 2010 and 2011 reflect the new Solid Waste Management contract which contains higher costs than the previous contract. The higher costs are caused by solid waste regulation changes at the County level.



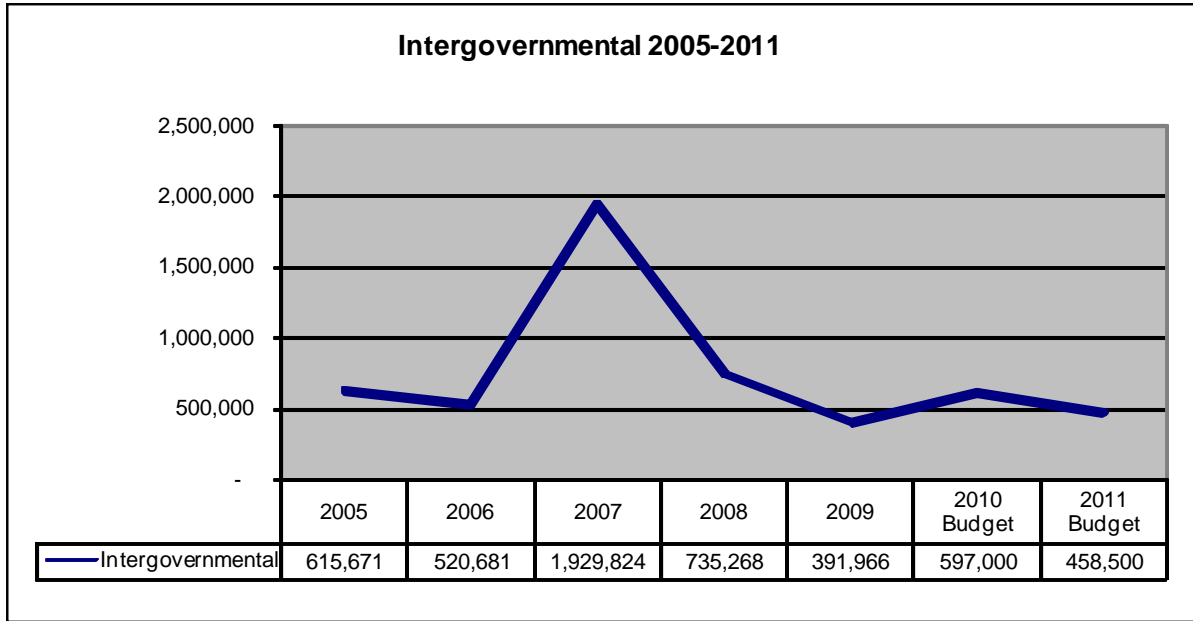
Intergovernmental

This revenue source includes revenues granted through other jurisdictions, primarily the State and Federal governments. The amount of funds received by the City from these sources can be changed by decision of the controlling jurisdiction. Items included in this source are motor vehicle tax, liquor tax and County road and storm drainage capital project grants.

This source of revenue has significant changes from year to year depending on what capital projects qualify for County grants and what stage of construction the projects are in at the end of the year. The grant revenues are earned as construction expenditures are made. At the end of 2006, a large storm drainage project was just getting underway.

City of Prairie Village Revenue Sources

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



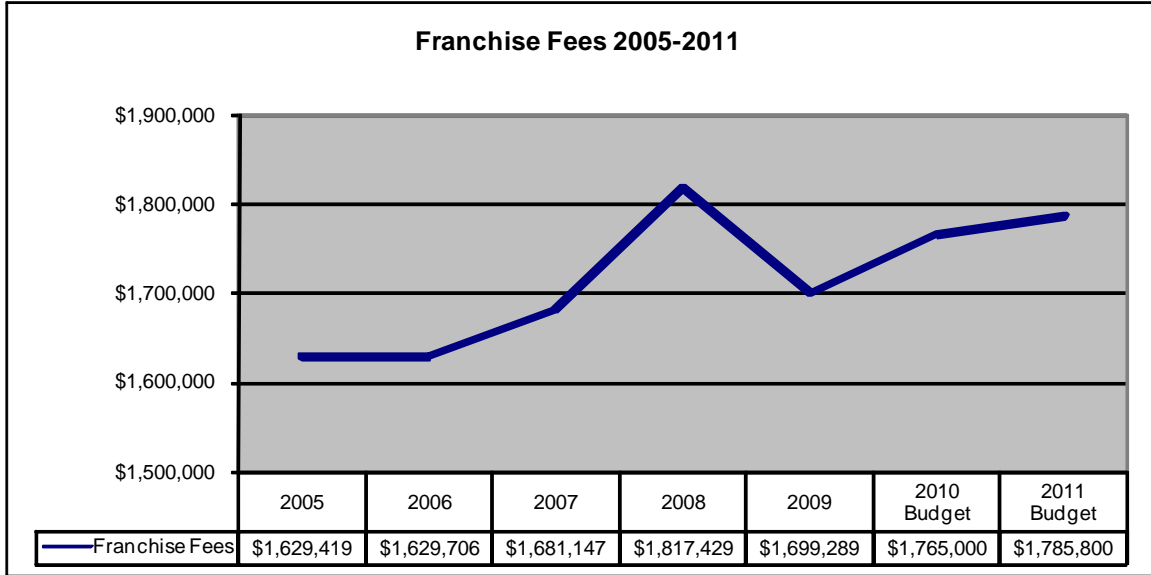
Franchise Fees

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

Telephone franchise fees have been decreasing due to the replacement of land lines with cell phones. Between 2005 and 2009 telephone franchise fees decreased 39%. The Kansas statutes do not provide for cell phone franchise fees. Cable franchise fees have remained fairly stable. Electric and gas franchise fees are affected more by weather conditions than inflation or population growth, and consequently, are harder to predict. Some increase has been experienced due to rate increases. Open source video franchise fees were new to Prairie Village in 2007 as AT&T entered the market with their television package. Revenue from the AT&T video franchise has grown; however, it is not as significant as the franchise fees from Time Warner Cable.

The chart below shows the history of the City's total franchise fees from 2005 – 2011. From 2005 to 2009, the City averaged a 1.2% increase in franchise fees mostly due to increases in electric and gas franchise fees. The increase in 2010 includes the addition of a natural gas transport fee.

City of Prairie Village Revenue Sources



Other Revenues

This revenue source type includes use tax, motor vehicle tax, liquor tax, licenses & permits, recreation fees, fines, interest income and miscellaneous revenue. Use tax and fines make up the majority of this source.

Use tax is a sales tax paid on personal property purchased outside the City, but “used, stored or consumed” within the City unless the property has already been subject to such a tax. The City receives a use tax related to its local sales tax as well as a portion of the County use tax related to the County sales taxes. State law was changed in 2003 to require sales tax be paid at the point of delivery rather than the point of sale. This caused a significant increase in use tax revenue in 2003. This source fluctuates depending on the level of outside sales to which the tax applies, thus making it difficult to forecast. In 2008 and 2009 the State processed several large refunds which reduced the amount of use tax received.

Fines increased significantly in 2005 and 2006 since the inception of the Traffic Unit at the end of 2005. However, this revenue source decreased 8.8% between 2006 and 2009. This revenue source is most affected by the enforcement efforts of the Police Department. In 2009, the Court increased the fine amounts and removed the administration fee as well as charging the defendant the cost of any time spent in jail. The 2010 and 2011 projections include the effects of this revenue structure change.

Interest revenue will fluctuate from year to year based on the prevailing interest rates. Interest revenue increased in 2005, 2006 and 2007 due to a better interest rate environment. However, rates have started decreasing in 2008 and have remained at historical lows since 2009. The 2011 interest projection assumes that the City will receive about the same amount of interest revenue it received in 2009.



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City of Prairie Village Revenue Forecast Methodology

GENERAL FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Local Ad Valorem Property Tax	Levy is based on the amount needed to fund the Ad Valorem Property tax requirement for this fund based on a projected assessed valuation of \$280,300,551 and a mill levy rate of 14.906 mills.	The basis of this tax is the assessed valuation of taxable real & tangible personal property in each county & special taxing district. State law requires that all real & tangible personal property shall be assessed at fair market value. Property is classified into various classes & assessed at different percentages based on classification. Each individual government controls the tax levy set for its jurisdiction.
Delinquent Property Tax	Based on historical receipts.	The County Clerk is responsible for placing on the tax rolls any land or improvements that have previously escaped taxation in the amount equal to that amount that would have been paid had the property been on the tax rolls, plus delinquent taxes paid after the due date.
City Sales Tax	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a 1% tax on all nonexempt sales within the City.
Countywide Sales Tax	This is the City's share of the countywide .6% sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date. In addition, the County's forecasted increase/decrease is taken into consideration.	The proceeds of the Countywide sales tax are distributed by the State Department of Revenue based on the following formula: One half of all revenue collected within the County shall be apportioned among the County & cities in the proportion of each entity's total taxing effort in that preceding year relative to the total taxing effort of all cities & the County in the preceding year. The remaining one half of the revenue shall be apportioned to the County & cities in the proportion each entity's population has relative to the total population in the County. The County share shall be calculated by the percentage of people residing in unincorporated areas.
Countywide Sales Tax-Public Safety	This is the City's share of the countywide .50% Public Safety sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The portion of the Countywide Sales Tax due to the passage of the Public Safety Sales Tax is based on the following formula: One half of all revenue collected from the additional .25% sales tax shall be apportioned to the County. The remaining half shall be apportioned based on the formula used to distribute Countywide Sales Tax as previously stated.
Motor Vehicle Tax	Based on information received from the County plus a review of the last 5 years of data and the current year's collections to date.	The basis of this tax is the levy of a county average mill rate applied against the assessed valuation of registered motor vehicles within the City. The tax is payable in full annually at the time of vehicle registration. Distribution is made as the revenue is collected.
Liquor Tax	Based on estimates received from the County and the trend of the past 5 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.
Electric Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date with an increase anticipated from increased electric rates.	The City levies a franchise tax of 5% of gross receipts from the electric utilities operating within the City limits.

GENERAL FUND (continued)

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Gas Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the gas utilities operating within the City limits.
Phone Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date, with adjustment for gradual loss of land lines in favor of cell phones.	The City levies a franchise tax of 5% of gross receipts from the local exchange telephone companies operating within the City limits.
Cable Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the cable companies operating within the City limits.
Occupational Licenses	Based on projected number of businesses requiring these licenses.	The governing body sets fees. Fees are analyzed annually.
Liquor Licenses	Based on projected number of businesses requiring these licenses.	Includes liquor licenses, cereal malt beverage licenses and drinking establishment licenses.
Animal Licenses	Based on department estimates and historical trends.	The governing body sets fees. Fees are analyzed annually.
Building Permits	Based on department estimates as well as historical receipts and trends.	The governing body sets fees. Fees are analyzed annually. Fees are linked to the value of the new construction.
Right of Way/Drainage Permits	Based on department estimates.	The governing body sets fees. Fees are analyzed annually.
Planning & Zoning Fees	Based on historical receipts and trends.	The governing body sets fees. Fees are analyzed annually.
Pool Fees	Based on department estimates and historical trends.	Admission fees and Concessions fees are set by the governing body.
Fines	This covers fines and fees related to the Municipal Court. Based on departmental estimates and historical trends. These revenues can fluctuate depending on the enforcement efforts by the Police Department.	Fines are set by a combination of State law, municipal code, and judge's actions.
Mission Hills Contract	Based on allocation formula negotiated with the City of Mission Hills. The formula uses the 2011 budget for the Police Department and the Municipal Court.	The City provides police, dispatch and animal control services for the City of Missions Hills, which borders Prairie Village to the North. The contract is approved annually by the governing bodies of both cities.
School Resource Officer Reimbursement	Based on department estimates and historical trends.	The City provides an officer who divides his time between the high school and the middle school in the City.
Claridge Court	Based on the real estate assessed valuation and the value of personal property.	Payment in lieu of taxes per the development agreement signed when Industrial Revenue Bonds were issued to construct this senior living facility.
Cellular Tower	Based on the contract amounts with each lessee. Two of the three contracts contain a 3% annual increase.	The City leases space on its tower to three cell phone companies and receives monthly lease payments.
Off-Duty Contractual	Based on department estimates and historical trends.	Businesses and churches ask the City to provide special police services for directing traffic and providing security. Personnel in the Police Department arrange with officers to provide the service at a fixed rate paid by the organization served. The rate is analyzed annually and is set by the governing body.
Fuel Center/Vehicle Maintenance	Based on department estimates.	Costs for fuel and vehicle maintenance are paid for by Public Works and charged to the programs that use the vehicles. These charges are considered both a revenue and an expense.
Interest Income	Based on the percentage return on investments and available cash balances. Due to the variable nature of this revenue source, projections are conservative and are slightly lower than historical trends.	K.S.A. 12-1675 and Council policy restrict the type of investments and where they may be purchased.
Miscellaneous Revenue	Based on historical receipts and trends. Based on the nature of these revenues, it is difficult to make accurate estimates.	Various revenues of a miscellaneous nature including, but not limited to, copy fees, sale of books and maps, and various reimbursements.

SPECIAL HIGHWAY FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Gas Tax	Based on estimates provided by the League of Kansas Municipalities along with an analysis of the 5 year trend.	This is derived from a state tax on motor vehicle fuel and special fuel sales. The tax is apportioned to the County and cities based on statutory formulas. The cities portion is determined on a per capita basis.

STORMWATER UTILITY FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Stormwater Utility Fee	Based on the estimated cost of stormwater management operations, capital projects and stormwater related debt service for 2011.	The stormwater utility is established by City Ordinance. The governing body sets the fee each year. The fee calculated by dividing the estimated cost of stormwater management operations by the total square feet of impervious area in the City. The square footage is based on property data maintained by the Public Works Department.
Interest Income	See General Fund	See General Fund.

SPECIAL PARKS AND RECREATION FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County and the trend of the past 5 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.

SPECIAL ALCOHOL FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County and the trend of the past 5 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.

BOND AND INTEREST FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Local Ad Valorem Property Tax	Levy is based on the amount needed to fund the Ad Valorem Property tax requirement for this fund based on a projected assessed valuation of \$280,300,551 and a mill levy rate of 4.775 mills.	The basis of this tax is the assessed valuation of taxable real & tangible personal property in each county & special taxing district. State law requires that all real & tangible personal property shall be assessed at fair market value. Property is classified into various classes & assessed at different percentages based on classification. Each individual government controls the tax levy set for its jurisdiction.
Motor Vehicle Tax	Based on information received from the County and a review of the last 5 years' historical trends.	The basis of this tax is the levy of a county average mill rate applied against the assessed valuation of registered motor vehicles within the City. The tax is payable in full annually at the time of vehicle registration. Distribution is made as the revenue is collected.
Interest Income	See General Fund.	See General Fund.

CAPITAL PROJECTS FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Intergovernmental	Based on estimates from the Public Works Department as to the amount of reimbursement expected from other governmental entities as their share of various capital infrastructure projects scheduled to be completed during the year.	
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on the amount needed to fund 2011 CIP projects less other funding sources.	KSA 12-1,118
Transfer From Special Highway Fund	Based on the estimated amount of Gas Tax revenue.	KSA 12-1,118
Transfer From Stormwater Utility Fund	Based on CIP projects containing stormwater work.	KSA 12-1,118
Transfer From Special Parks & Recreation Fund	Based on the estimated amount of Liquor Tax revenue received by that fund.	KSA 12-1,118

RISK MANAGEMENT RESERVE FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Transfer from the General Fund	This is the amount estimated that the General Fund will expend on risk management activities.	Kansas statutes allow for the creation of a Risk Management Reserve Fund to allow for the accumulation of reserves to pay for claims and related costs arising from legal action and settlements not covered by commercial insurance.
Interest Income	See General Fund.	See General Fund.

ECONOMIC DEVELOPMENT FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on amount approved by the City Council.	Ordinance No. 2153

EQUIPMENT RESERVE FUND

DESCRIPTION	KEY 2011 PROJECTION FACTORS	APPLICABLE LAWS
Transfers from the General Fund	The amount is determined based on projected future capital equipment purchase needs. In 2011, the amount includes part of the amount of the 2011 second jail sales tax revenue which will be spent on technology projects.	Kansas statutes allow for the accumulation of reserves to pay for large equipment purchases.
Interest	See General Fund.	See General Fund.



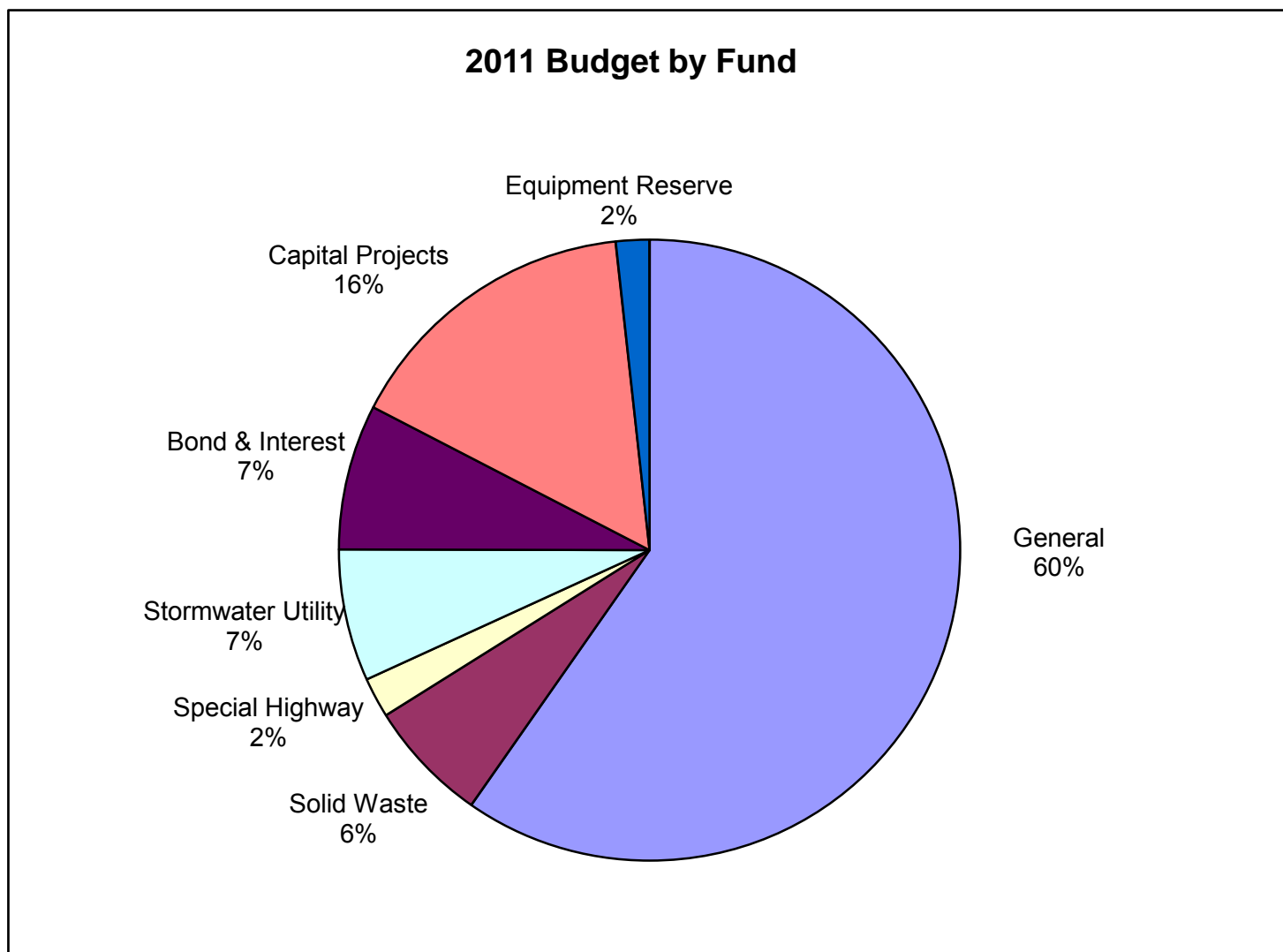
The Star of Kansas

Expenditures by Fund



**City of Prairie Village
2011 Budget by Fund**

Fund	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
General	\$ 18,349,920	\$ 15,640,666	\$ 17,743,609	\$ 16,944,371	\$ 15,550,690
Solid Waste	1,298,636	1,396,362	1,486,809	1,511,798	1,660,573
Special Highway	589,245	548,037	560,000	540,000	540,000
Stormwater Utility	-	1,428,111	1,517,301	1,250,151	1,788,800
Special Parks & Rec	86,000	104,717	86,000	86,000	86,000
Special Alcohol	86,979	66,435	87,202	86,701	88,939
Bond & Interest	554,770	443,435	306,278	1,959,654	1,966,275
Capital Projects	5,956,049	5,622,455	5,324,000	12,820,919	4,080,239
Risk Management Reserve	96,902	21,362	15,000	97,000	15,000
Economic Development	183,868	166,769	70,000	72,700	82,700
Equipment Reserve	108,593	278,793	250,000	1,079,099	453,595
Total	\$ 27,310,962	\$ 25,717,142	\$ 27,446,199	\$ 36,448,393	\$ 26,312,811



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

**City of Prairie Village
General Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 6,672,709	\$ 4,431,767	\$ 4,842,607	\$ 4,753,212	\$ 4,134,437
Revenues:					
Property Taxes	4,677,648	4,891,692	4,958,446	4,959,110	3,986,159
Sales Taxes	4,531,150	4,219,819	4,478,000	4,034,745	4,209,525
Use Tax	687,907	620,083	850,000	648,590	660,164
Motor Vehicle Tax	459,244	491,264	525,288	521,600	345,297
Liquor Tax	88,615	86,130	86,000	86,000	86,000
Franchise Fees	1,817,429	1,699,289	1,765,000	1,790,800	1,785,800
Licenses & Permits	459,552	410,984	458,700	454,900	454,900
Intergovernmental	-	-	5,000	-	-
Charges for Services	1,647,492	1,658,579	1,688,000	1,690,000	1,743,000
Fines & Fees	1,006,365	959,292	1,113,500	1,091,900	1,092,000
Recreational Fees	429,579	447,740	472,000	445,700	448,950
Interest on Investments	258,239	69,542	150,000	100,000	100,000
Miscellaneous	45,758	69,203	60,000	58,700	138,700
Total Revenue	16,108,978	15,623,617	16,609,934	15,882,045	15,050,495
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	-	338,494	443,551	443,551	450,000
Total	-	338,494	443,551	443,551	450,000
Total Sources	16,108,978	15,962,111	17,053,485	16,325,596	15,500,495
Expenditures:					
Personal Services	7,609,350	8,078,031	8,340,135	8,162,636	8,439,103
Contract Services	3,595,634	3,636,180	4,009,626	3,869,337	4,114,898
Commodities	816,837	783,973	935,760	905,262	968,090
Capital Outlay	325,275	291,872	284,032	245,511	454,950
Contingency	-	-	500,000	200,000	500,000
Total Expenditures	12,347,096	12,790,056	14,069,553	13,382,746	14,477,041
Transfers to Other Funds:					
Transfer to Capital Projects Fund	4,639,500	2,167,126	3,153,556	1,891,743	816,649
Transfer to Bond & Interest Fund	-	-	-	1,208,257	-
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	948,314	-	-	-	-
Transfer to Equipment Reserve Fund	380,010	648,484	485,500	426,625	222,000
Total	6,002,824	2,850,610	3,674,056	3,561,625	1,073,649
Total Uses	18,349,920	15,640,666	17,743,609	16,944,371	15,550,690
Sources Over(Under) Uses	(2,240,942)	321,445	(690,124)	(618,775)	(50,195)
Fund Balance @ 12/31	\$ 4,431,767	\$ 4,753,212	\$ 4,152,483	\$ 4,134,437	\$ 4,084,242

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

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

**City of Prairie Village
Solid Waste Management Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 164,543	\$ 188,879	\$ 153,124	\$ 178,638	\$ 124,465
Revenues:					
Licenses & Permits	1,641	970	4,000	4,000	4,000
Charges for Services	1,304,783	1,383,667	1,467,095	1,452,625	1,674,700
Interest on Investments	16,548	1,484	1,000	1,000	1,000
Total Revenue	1,322,972	1,386,121	1,472,095	1,457,625	1,679,700
Total Sources	1,322,972	1,386,121	1,472,095	1,457,625	1,679,700
Expenditures:					
Personal Services	17,493	21,774	22,268	22,681	23,603
Contract Services	1,281,143	1,374,492	1,464,541	1,489,117	1,636,770
Commodities	-	96	-	-	200
Capital Outlay	-	-	-	-	-
Total Expenditures	1,298,636	1,396,362	1,486,809	1,511,798	1,660,573
Total Uses	1,298,636	1,396,362	1,486,809	1,511,798	1,660,573
Sources Over(Under) Uses	24,336	(10,241)	(14,714)	(54,173)	19,127
Fund Balance @ 12/31	\$ 188,879	\$ 178,638	\$ 138,410	\$ 124,465	\$ 143,592

Funding Sources: Special assessments on property tax bills.

Expenditures: Contract with Deffenbaugh Disposal, Inc. for solid waste collection, recycling, composting services and large item pick up as well as a portion of the City's administrative costs including personal services and supplies.

2010 Assessment: \$177.62

2011 Assessment: \$200.74

City of Prairie Village Special Highway Fund

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues:					
Intergovernmental	589,245	548,037	560,000	540,000	540,000
Interest on Investments					
Total Revenue	589,245	548,037	560,000	540,000	540,000
Total Sources	589,245	548,037	560,000	540,000	540,000
Transfers to Other Funds:					
Transfer to Capital Projects Fund	589,245	548,037	560,000	540,000	540,000
Total	589,245	548,037	560,000	540,000	540,000
Total Uses	589,245	548,037	560,000	540,000	540,000
Sources Over(Under) Uses	-	-	-	-	-
Fund Balance @ 12/31	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources: State gasoline tax (per gallon)

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

City of Prairie Village Stormwater Utility Fund

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ -	\$ -	\$ -	\$ -	\$ 250,573
Revenues:					
Licenses & Permits	-	2,310	7,000	4,600	4,600
Charges for Services	-	1,423,019	1,505,301	1,493,624	1,532,627
Interest on Investments	-	2,782	5,000	2,500	1,000
Total Revenue	-	1,428,111	1,517,301	1,500,724	1,538,227
Total Sources	-	1,428,111	1,517,301	1,500,724	1,538,227
Expenditures:					
Contract Services	-		25,000	25,000	2,500
Contingency	-		12,600	12,600	23,000
Total Expenditures	-	-	37,600	37,600	25,500
Transfers to Other Funds:					
Transfer to General Fund	-	338,494	443,551	443,551	450,000
Transfer to Bond & Interest Fund	-	-	-	453,929	450,081
Transfer to Capital Projects Fund	-	1,089,617	679,000	225,071	493,419
Transfer to Capital Projects Fund - Future Projects	-		267,150	-	279,800
Transfer to Equipment Reserve Fund	-	-	90,000	90,000	90,000
Total	-	1,428,111	1,479,701	1,212,551	1,763,300
Total Uses	-	1,428,111	1,517,301	1,250,151	1,788,800
Sources Over(Under) Uses	-	-	-	250,573	(250,573)
Fund Balance @ 12/31	\$ -	\$ -	\$ -	\$ 250,573	\$ -

Funding Sources: Special assessments on the property tax bills - fee per square foot of impervious area (\$0.039/sq. ft.) (2010 rate was \$0.038/sq. ft.)

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

Notes: The stormwater utility fee was a new revenue source in 2009. The fee is dedicated to funding the City's stormwater program and compliance with NPDES guidelines.

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 18,717	\$ 21,331	\$ 2,614	\$ 2,751	\$ 2,751
Revenues:					
Liquor Tax	88,614	86,137	86,000	86,000	86,000
Total Revenue	88,614	86,137	86,000	86,000	86,000
Total Sources	88,614	86,137	86,000	86,000	86,000
Transfers to Other Funds:					
Transfer to Capital Projects Fund	86,000	104,717	86,000	86,000	86,000
Total	86,000	104,717	86,000	86,000	86,000
Total Uses	86,000	104,717	86,000	86,000	86,000
Sources Over(Under) Uses	2,614	(18,580)	-	-	-
Fund Balance @ 12/31	\$ 21,331	\$ 2,751	\$ 2,614	\$ 2,751	\$ 2,751

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

Expenditures: Park and recreation programs or improvements.

**City of Prairie Village
Special Alcohol Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 11,036	\$ 12,738	\$ 9,968	\$ 32,445	\$ 31,744
Revenues:					
Liquor Tax	88,615	86,130	86,000	86,000	86,000
Interest on Investments	-	12	-	-	-
Miscellaneous	66	-	-	-	-
Total Revenue	88,681	86,142	86,000	86,000	86,000
Total Sources	88,681	86,142	86,000	86,000	86,000
Expenditures:					
Personal Services	64,093	45,819	64,010	63,755	66,670
Contract Services	18,663	18,016	19,412	19,280	18,409
Commodities	4,223	2,600	3,780	3,666	3,860
Capital Outlay	-	-	-	-	-
Total Expenditures	86,979	66,435	87,202	86,701	88,939
Transfers to Other Funds:					
Transfer to Risk Management Fund	-	-	-	-	-
Total	-	-	-	-	-
Total Uses	86,979	66,435	87,202	86,701	88,939
Sources Over(Under) Uses	1,702	19,707	(1,202)	(701)	(2,939)
Fund Balance @ 12/31	\$ 12,738	\$ 32,445	\$ 8,766	\$ 31,744	\$ 28,805

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

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

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 30,121	\$ 35,735	\$ 22,374	\$ 20,013	\$ 20,013
Revenues:					
Property Taxes	499,650	374,306	259,061	257,840	1,338,398
Motor Vehicle Tax	54,329	53,241	39,957	39,628	224,793
Interest on Investments	6,405	166	200	-	-
Total Revenue	560,384	427,713	299,218	297,468	1,563,191
Transfers from Other funds:					
Transfer from General Fund	-	-	-	1,208,257	-
Transfer from Stormwater Fund	-	-	-	453,929	450,081
Total	-	-	-	1,662,186	450,081
Total Sources	560,384	427,713	299,218	1,959,654	2,013,272
Expenditures:					
Debt Service	554,770	443,435	306,278	1,959,654	1,966,275
Total Expenditures	554,770	443,435	306,278	1,959,654	1,966,275
Total Uses	554,770	443,435	306,278	1,959,654	1,966,275
Sources Over(Under) Uses	5,614	(15,722)	(7,060)	-	46,997
Fund Balance @ 12/31	\$ 35,735	\$ 20,013	\$ 15,314	\$ 20,013	\$ 67,010

Funding Sources: Property tax, motor vehicle tax

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

Notes: The City's outstanding bonds will be paid off in 2019.

**CITY OF PRAIRIE VILLAGE
SCHEDULE OF BOND PRINCIPAL AND INTEREST
AS OF JUNE 9, 2010**

<i>Date</i>	<i>1999A Police Facility Bonds</i>		<i>2009A Refunding/Improv Bonds</i>		<i>Total</i>	
	<i>Principal</i>	<i>Interest</i>	<i>Principal</i>	<i>Interest</i>	<i>Principal</i>	<i>Interest</i>
03/01/10		2,900.00		59,266.25	-	62,166.25
09/01/10	145,000.00	2,900.00	1,645,000.00	104,587.50	1,790,000.00	107,487.50
03/01/11				88,137.50	-	88,137.50
09/01/11			1,790,000.00	88,137.50	1,790,000.00	88,137.50
03/01/12				70,237.50	-	70,237.50
09/01/12			1,830,000.00	70,237.50	1,830,000.00	70,237.50
03/01/13				51,937.50	-	51,937.50
09/01/13			1,865,000.00	51,937.50	1,865,000.00	51,937.50
03/01/14				33,287.50	-	33,287.50
09/01/14			1,905,000.00	33,287.50	1,905,000.00	33,287.50
3/1/2015				14,237.50	-	14,237.50
9/1/2015			200,000.00	14,237.50	200,000.00	14,237.50
3/1/2016				11,987.50	-	11,987.50
9/1/2016			200,000.00	11,987.50	200,000.00	11,987.50
3/1/2017				9,487.50	-	9,487.50
9/1/2017			210,000.00	9,487.50	210,000.00	9,487.50
3/1/2018				6,600.00	-	6,600.00
9/1/2018			215,000.00	6,600.00	215,000.00	6,600.00
3/1/2019				3,375.00	-	3,375.00
9/1/2019			225,000.00	3,375.00	225,000.00	3,375.00
TOTALS	\$ 145,000.00	\$ 5,800.00	\$ 10,085,000.00	\$ 742,428.75	\$ 10,230,000.00	\$ 748,228.75

	Principal	Interest	Total
2010	1,790,000	169,653.75	1,959,654
2011	1,790,000	176,275.00	1,966,275
2012	1,830,000	140,475.00	1,970,475
2013	1,865,000	103,875.00	1,968,875
2014	1,905,000	66,575.00	1,971,575
2015 - 2019	1,050,000	91,375.00	1,141,375
	10,230,000	748,229	10,978,229

Note: Series 1994 was paid off in 2009 and Series 2000 was refunded with the issuance of Series 2009.

**City of Prairie Village
Capital Projects Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 2,272,552	\$ 2,476,953	\$ 1,180,413	\$ 11,314,219	\$ 2,276,614
Revenues:					
Intergovernmental	728,705	314,332	592,000	1,040,500	458,500
Bond Proceeds	-	10,221,329	-	-	-
Interest on Investments	-	14,564	-	-	-
Total Revenue	728,705	10,550,225	592,000	1,040,500	458,500
Transfers from Other funds:					
Transfer from General Fund	4,639,500	2,167,126	3,153,556	1,891,743	642,456
Transfer from General Fund-Future Projects	-	-	-	-	-
Transfer from Special Highway Fund	589,245	548,036	560,000	540,000	540,000
Transfer from Stormwater Utility Fund	-	1,089,617	946,150	225,071	493,419
Transfer from Stormwater Utility Fund-Future Projects	-	-	-	-	279,800
Transfer from Special Parks & Rec Fund	86,000	104,717	86,000	86,000	86,000
Transfer from Economic Development Fund	117,000	-	-	-	-
Total	5,431,745	3,909,496	4,745,706	2,742,814	2,041,675
Total Sources	6,160,450	14,459,721	5,337,706	3,783,314	2,500,175
Expenditures:					
Infrastructure	5,956,049	5,622,455	5,324,000	12,820,919	4,080,239
Total Expenditures	5,956,049	5,622,455	5,324,000	12,820,919	4,080,239
Total Uses	5,956,049	5,622,455	5,324,000	12,820,919	4,080,239
Sources Over(Under) Uses	204,401	8,837,266	13,706	(9,037,605)	(1,580,064)
Fund Balance @ 12/31	\$ 2,476,953	\$ 11,314,219	\$ 1,194,119	\$ 2,276,614	\$ 696,550

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

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

City of Prairie Village Risk Management Reserve Fund

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 84,688	\$ 67,775	\$ 93,275	\$ 83,017	\$ 78,117
Revenues:					
Interest on Investments	4,802	-	500	100	300
Miscellaneous	40,187	1,604	-	57,000	-
Total Revenue	44,989	1,604	500	57,100	300
Transfers from Other funds:					
Transfer from General Fund	35,000	35,000	35,000	35,000	35,000
Transfer from Special Alcohol Fund	-	-	-	-	-
Total	35,000	35,000	35,000	35,000	35,000
Total Sources	79,989	36,604	35,500	92,100	35,300
Expenditures:					
Contract Services	96,902	21,362	15,000	97,000	15,000
Total Expenditures	96,902	21,362	15,000	97,000	15,000
Total Uses	96,902	21,362	15,000	97,000	15,000
Sources Over(Under) Uses	(16,913)	15,242	20,500	(4,900)	20,300
Fund Balance @ 12/31	\$ 67,775	\$ 83,017	\$ 113,775	\$ 78,117	\$ 98,417

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

Expenditures: Risk management related expenditures, such as insurance deductibles

**City of Prairie Village
Economic Development Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 1,504,491	\$ 2,314,482	\$ 2,172,698	\$ 2,180,378	\$ 2,117,678
Revenues:					
Interest on Investments	45,545	32,665	10,000	10,000	10,000
Total Revenue	45,545	32,665	10,000	10,000	10,000
Transfers from Other funds:					
Transfer from General Fund	948,314	-	-	-	-
Total	948,314	-	-	-	-
Total Sources	993,859	32,665	10,000	10,000	10,000
Expenditures:					
Contract Services	66,868	126,769	70,000	72,700	82,700
Total Expenditures	66,868	126,769	70,000	72,700	82,700
Transfers to Other Funds:					
Transfer to General Fund	-	-	-	-	-
Transfer to Capital Projects Fund	117,000	-	-	-	-
Transfer to Equipment Reserve Fund	-	40,000	-	-	-
Total	117,000	40,000	-	-	-
Total Uses	183,868	166,769	70,000	72,700	82,700
Sources Over(Under) Uses	809,991	(134,104)	(60,000)	(62,700)	(72,700)
Fund Balance @ 12/31	\$ 2,314,482	\$ 2,180,378	\$ 2,112,698	\$ 2,117,678	\$ 2,044,978

Projects	2008	2009	2010 Plan	2010 Estimate	2011 Plan	Village Vision Connection
Exterior Grant Program	\$ 30,658	\$ 42,984	\$ 50,000	\$ 50,000	\$ 50,000	HO1C - Encourage Home Renovation
Website renovation & upgrades	-	40,000	-	-	10,000	LG1 - Communication with the Public
Johnson County Home Repair Program	-	20,000	20,000	20,000	20,000	HO1C - Encourage Home Renovation
75th Street Corridor Study	36,210	63,784	-	-	-	LR3A - Enhance Key Corridors
SME Parking Lot	117,000	-	-	-	-	LRN1.a - Promote Support of Schools
KCADC Joint Membership w/Chamber	-	-	-	2,700	2,700	LG2A - Build on intermunicipal relations
	\$ 183,868	\$ 166,768	\$ 70,000	\$ 72,700	\$ 82,700	

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

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

City of Prairie Village Equipment Reserve Fund

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ -	\$ 275,478	\$ 301,862	\$ 728,828	\$ 166,354
Revenues:					
Intergovernmental		39,745	-	-	-
Interest on Investments	4,061	3,914	500	-	500
Total Revenue	4,061	43,659	500	-	500
Transfers from Other funds:					
Transfer from General Fund	380,010	648,484	485,500	426,625	222,000
Transfer from Stormwater Utility Fund	-	-	90,000	90,000	90,000
Transfer from Economic Dev Fund	-	40,000	-	-	-
Total	380,010	688,484	575,500	516,625	312,000
Total Sources	384,071	732,143	576,000	516,625	312,500
Expenditures:					
Capital Outlay	108,593	278,793	250,000	1,079,099	453,595
Total Expenditures	108,593	278,793	250,000	1,079,099	453,595
Total Uses	108,593	278,793	250,000	1,079,099	453,595
Sources Over(Under) Uses	275,478	453,350	326,000	(562,474)	(141,095)
Fund Balance @ 12/31	\$ 275,478	\$ 728,828	\$ 627,862	\$ 166,354	\$ 25,259

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

Expenditures: Acquisition of equipment

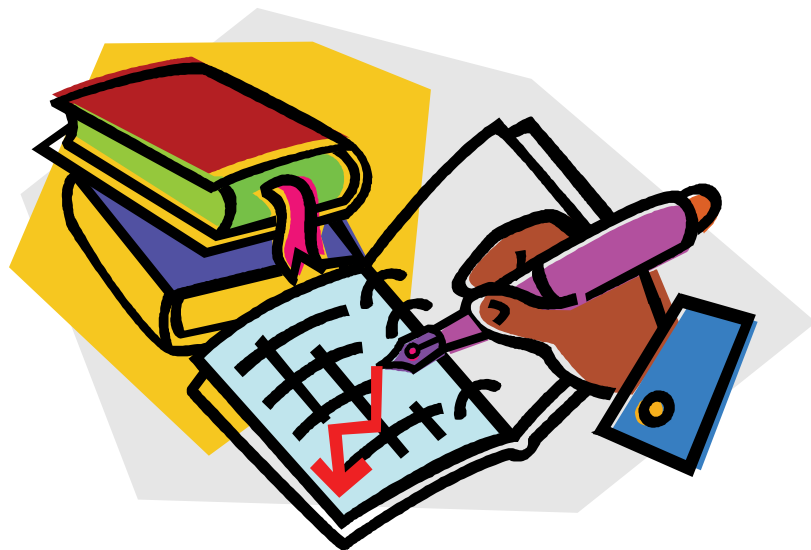
**City of Prairie Village
2011 Budget
Schedule of Transfers**

		Transfer To											
		General	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Recreation	Special Alcohol	Bond & Interest	Capital Projects	Risk Management	Economic Development	Equipment Reserve	Total
Transfer From	General Fund	-	-	-	-	-	-	-	816,649	35,000	-	222,000	1,073,649
	Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-
	Special Highway	-	-	-	-	-	-	-	540,000	-	-	-	540,000
	Stormwater Utility	450,000	-	-	-	-	-	450,081	773,219	-	-	90,000	1,763,300
	Special Parks & Recreation	-	-	-	-	-	-	-	86,000	-	-	-	86,000
	Special Alcohol	-	-	-	-	-	-	-	-	-	-	-	-
	Bond & Interest	-	-	-	-	-	-	-	-	-	-	-	-
	Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
	Risk Management Reserve	-	-	-	-	-	-	-	-	-	-	-	-
	Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Total	450,000	-	-	-	-	-	450,081	2,215,868	35,000	-	312,000	3,462,949	



The Star of Kansas

Expenditures by Line Item



**City of Prairie Village
Expenditures by Character & Line Item
Combines All Funds For 2008 - 2011**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Personal Services					
Wages/Salaries/Overtime	\$ 5,924,268	\$ 6,185,804	\$ 6,312,302	\$ 6,199,150	\$ 6,343,258
Health Care/Other Insurance Coverage	785,860	751,518	807,511	808,194	881,055
Social Security/Pension	980,808	1,208,302	1,306,600	1,241,728	1,305,063
Total Personal Services	\$ 7,690,936	\$ 8,145,624	\$ 8,426,413	\$ 8,249,072	\$ 8,529,376
Contract Services					
Utilities/Communications	\$ 1,238,630	\$ 1,314,946	\$ 1,346,960	\$ 1,306,552	\$ 1,467,905
Insurance	325,299	315,838	331,681	321,733	259,381
Elections	15,229	-	25,000	24,250	36,000
Special Assessments	30,309	33,284	31,115	30,181	35,000
Printing	7,868	8,454	9,725	9,433	10,300
Fees for Contract Services	2,121,528	2,286,381	2,558,653	2,619,775	2,741,075
Training, Dues, Publications	178,147	176,480	209,840	203,545	215,305
Vehicular & Equipment Maint.	364,494	306,002	253,865	253,999	257,711
Building & Grounds Maint.	777,706	735,434	836,740	802,966	847,600
Total Contract Services	\$ 5,059,210	\$ 5,176,819	\$ 5,603,579	\$ 5,572,434	\$ 5,870,277
Commodities					
Postage, Office Supplies	\$ 65,669	\$ 51,743	\$ 70,775	\$ 68,652	\$ 67,400
Clothing	63,119	44,469	67,875	65,839	68,750
Vehicular & Equip. Supplies	409,415	403,409	446,540	438,672	484,165
Building & Grounds Supplies	182,669	195,742	237,200	221,645	231,000
Other Commodities	100,188	91,306	117,150	114,120	120,835
Total Commodities	\$ 821,060	\$ 786,669	\$ 939,540	\$ 908,928	\$ 972,150
Capital Outlay					
Equipment & Vehicles	\$ 433,868	\$ 570,665	\$ 534,032	\$ 1,324,610	\$ 908,545
Total Capital Outlay	\$ 433,868	\$ 570,665	\$ 534,032	\$ 1,324,610	\$ 908,545
Total Operating Costs	\$ 14,005,074	\$ 14,679,777	\$ 15,503,564	\$ 16,055,044	\$ 16,280,348
Transfers					
Transfers to/from Other Funds	\$ 6,795,069	\$ 4,971,475	\$ 5,799,757	\$ 5,400,176	\$ 3,462,949
Total Transfers	\$ 6,795,069	\$ 4,971,475	\$ 5,799,757	\$ 5,400,176	\$ 3,462,949
Debt Service					
Principal	\$ 475,000	\$ 385,000	\$ 265,000	\$ 1,790,000	\$ 1,790,000
Interest	79,770	58,435	41,278	169,654	176,275
Total Debt Service	\$ 554,770	\$ 443,435	\$ 306,278	\$ 1,959,654	\$ 1,966,275
Infrastructure					
Park Projects	\$ 52,082	\$ 877,851	\$ 613,000	\$ 1,043,054	\$ 716,000
Drainage Projects	830,417	652,742	630,000	3,123,485	384,000
Street Projects	4,282,600	3,263,649	3,051,000	7,188,380	2,306,239
Building Projects	7,291	227,467	245,000	681,000	-
Sidewalk & Curb Projects	783,659	600,746	785,000	785,000	674,000
Total Infrastructure	\$ 5,956,049	\$ 5,622,455	\$ 5,324,000	\$ 12,820,919	\$ 4,080,239
Reserves & Contingency					
Contingency	\$ -	\$ -	\$ 512,600	\$ 212,600	\$ 523,000
Capital Improvement Reserve	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-
Economic Development	-	-	-	-	-
Equipment Reserve	-	-	-	-	-
Total Reserves	\$ -	\$ -	\$ 512,600	\$ 212,600	\$ 523,000
Total Non-Operating Costs	\$ 13,305,888	\$ 11,037,365	\$ 11,942,635	\$ 20,393,349	\$ 10,032,463
Grand Total	\$ 27,310,962	\$ 25,717,142	\$ 27,446,199	\$ 36,448,393	\$ 26,312,811

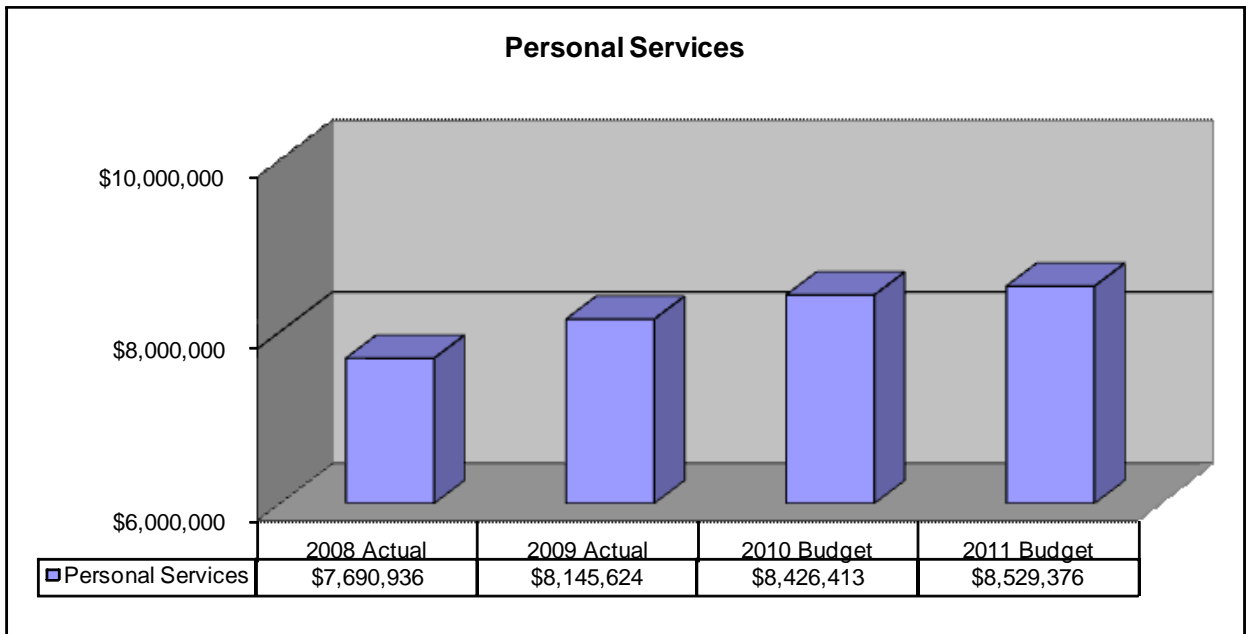
City of Prairie Village Expenditures by Character and Line Item

Personal Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- Merit increases for employees are included in the 2011 budget.
- Full-time employees are eligible for health, vision, life, dental, long-term care and disability insurance.
- The City finances the entire cost of the employee assistance program and provides access to this program for all employees.
- Non-commissioned employees participate in the Kansas Public Employees Retirement System (KPERs).
- Commissioned police officers participate in the City's Police Pension Plan.
- Increases in 2008 and 2009 reflect higher costs for health insurance and retirement plans as well as the increases in other costs related to the merit pool provided in the budget.
 - The employer contribution rate for KPERs increased by the maximum percent allowed in the statutes in 2008, 2009 and 2010. It is projected to do the same in 2011.

Fast Facts

- 37% of City expenditures
- 1.2% increase over 2010 Budget
- Eliminated 3 FTE in 2010



City of Prairie Village

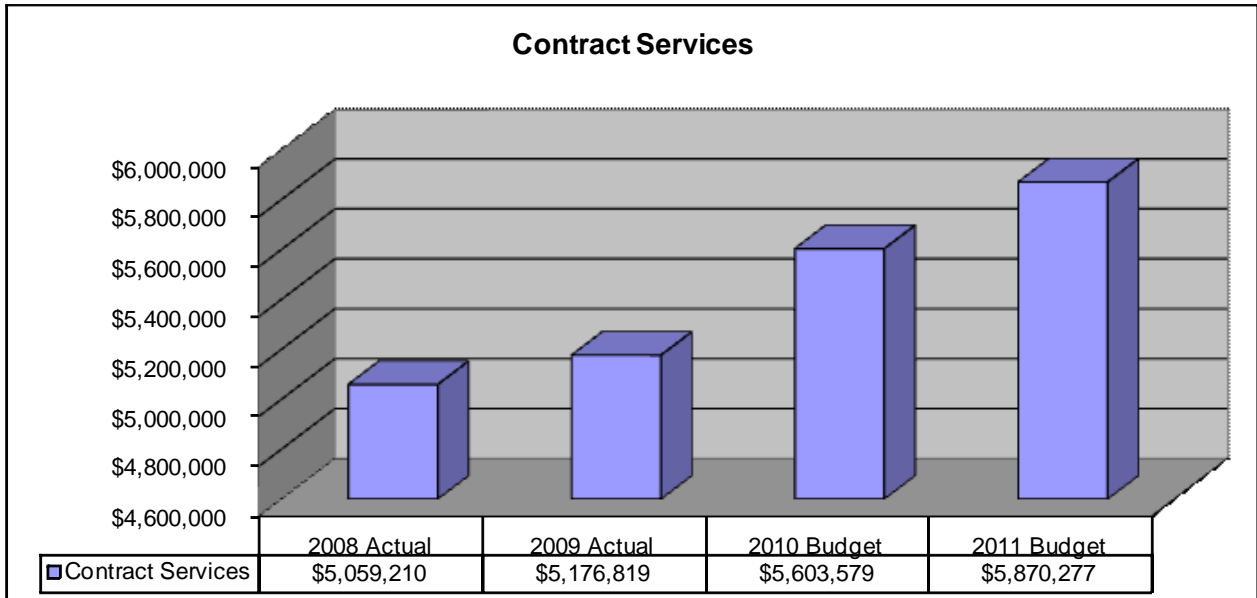
Expenditures by Character and Line Item

Contract Services

- Expenditures for services provided by outside companies and individuals who are not employees of the City.
- Expenditures for services related to infrastructure projects are included in the CIP.
- Includes expenditures for:
 - electric, gas, water, leasing street lights and traffic signals
 - property/casualty and workers comp insurance premiums
 - printing of forms, documents and legal notices
 - legal services, financial audit services, payroll services, engineering services, planning services, animal boarding fees, jail fees, etc.
 - solid waste collection, recycling and composting
 - conferences, training and education of elected officials and employees and memberships in professional organizations
 - repairs of city vehicles and equipment as well as maintenance agreements for copiers, etc.
 - all aspects of building maintenance, tree trimming program, parks maintenance, etc.
- The increases each year result from higher utility rates, higher insurance premiums and general increases in contracts with service providers, such as the solid waste contractor.

Fast Facts

- 26% of City expenditures
- 4.8% increase over 2010 Budget



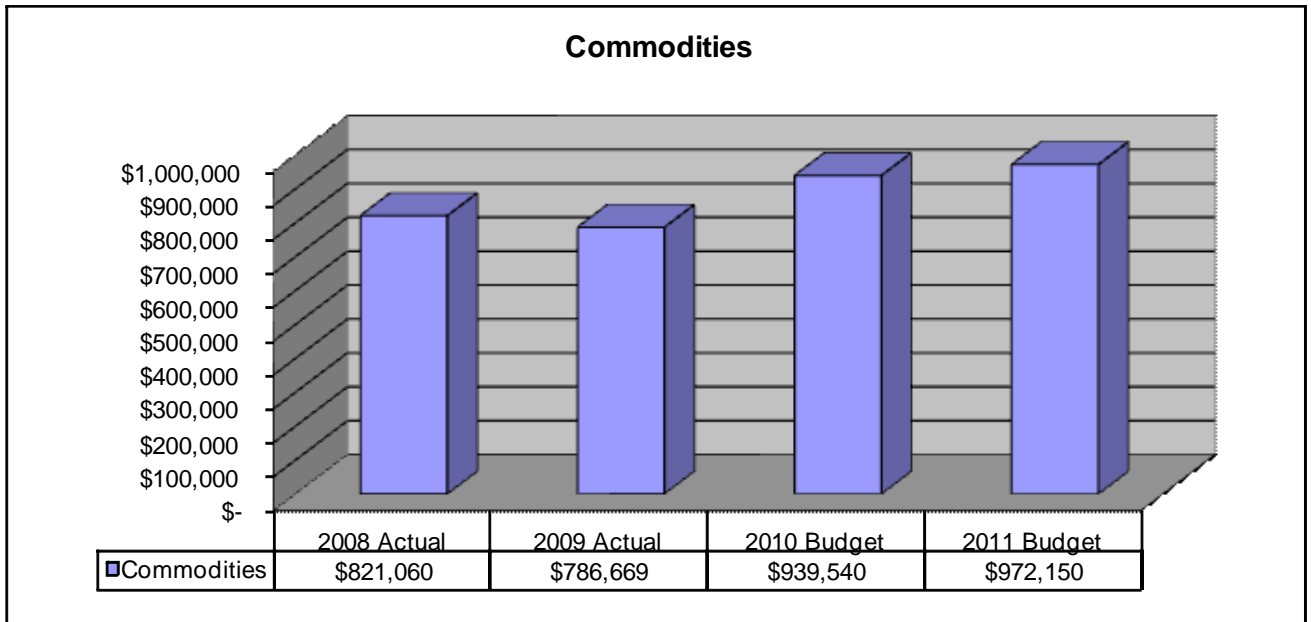
City of Prairie Village Expenditures by Character and Line Item

Commodities

- Expenditures for items and products purchased on a routine basis having a unit cost of less than \$2,000 and a useful life of less than one year.
- Includes expenditures for:
 - postage
 - office supplies
 - uniforms
 - tires, batteries, oil, replacement parts for vehicles
 - gasoline and diesel fuel
 - snow/ice removal materials
 - fertilizer, grass seed, flowers for the parks
 - products for resale at the swimming pool concession stand
- The trend in commodities generally reflects the trend in fuel prices. The per gallon price included in the 2011 budget is higher than the price included in the 2010 budget.

Fast Facts

- 4% of City expenditures
- 3.5% decrease over 2010 Budget
- A projected higher cost of fuel is the reason for the increase in this category.



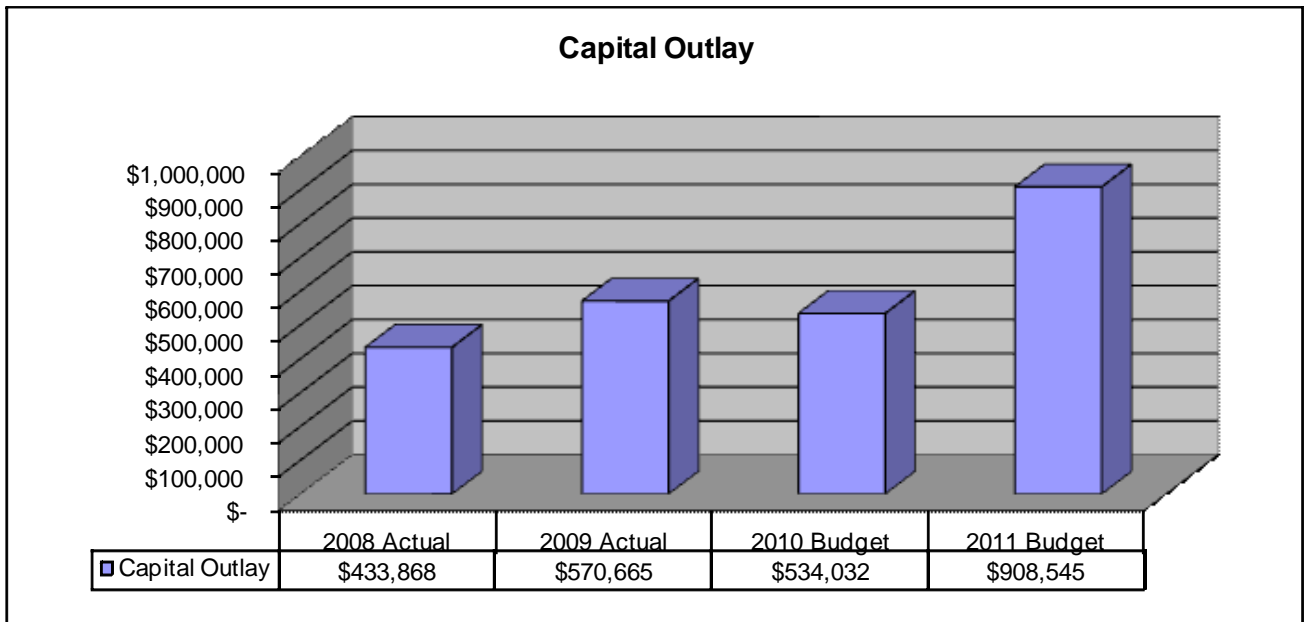
City of Prairie Village Expenditures by Character and Line Item

Capital Outlay

- Expenditures for major equipment purchases, normally in excess of \$2,000.
- Expenditures in this category will fluctuate from year to year depending on what items need to be replaced.
- Capital Outlay expenditures increased in 2010 due to the replacement of three large pieces of equipment (dump trucks, street sweeper) as well as the City's continued efforts to upgrade the technology infrastructure and other technology related projects.

Fast Facts

- 4% of City expenditures
- 70% increase from 2010 Budget
- Replacing two dump trucks in Public Works along with the Street Sweeper.



City of Prairie Village Expenditures by Character and Line Item

Departments maintain equipment replacement plans and review them each year as part of the budget process to determine which items need to be replaced.

Items to be replaced in 2011 are shown in the table below.

Capital Outlay - 2011 Budget		
Item to be Replaced/Major Repair	Department	2011 Budget
Dump Truck - Drainage	Public Works	\$ 70,000
Dump Truck - Streets	Public Works	100,000
Riding Mower	Public Works	13,000
Drinking Fountain	Public Works	12,000
Park Tables	Public Works	1,000
Park Benches	Public Works	500
Pickup Trucks (2)	Public Works	50,000
Fuel Tank Start Up	Public Works	10,000
Harmon Park Roof	Public Works	5,000
City Hall Carpet	Public Works	40,000
PC's - city-wide	IT	10,500
Hardware for field staff	IT	10,000
Miscellaneous Equipment	IT	2,000
Credit Card Machine Replacement (2)	Finance	900
Office Chairs	City Clerk	800
Miscellaneous Office and Field Equipment	Comm. Dev.	1,250
Office Equipment	Parks	1,000
Pool Vacuum	Parks	4,000
Office Chairs/Desks	Police	4,000
Patrol Car (3)	Police	72,000
Miscellaneous Equipment for New Cars	Police	7,200
Prisoner Partition for New Cars (3)	Police	4,500
AED Replacement (2)	Police	3,300
Moving Radar Replacement (1)	Police	2,500
Investigations Car (1)	Police	21,500
Motorcycle (2)	Police	8,000
Server Replication	All	22,000
Microsoft Exchange Server Upgrade	All	30,000
Public Works Work Management Software	Public Works	100,000
Imaging Software & Conversion (web)	All	20,000
Council Chambers Technology Upgrade	All	50,595
Video Surveillance	All	45,000
Plotter/Scanner for Plans and Blue Prints	Comm. Dev.	6,000
Street Sweeper	Public Works	180,000
		<u>\$ 908,545</u>

City of Prairie Village Expenditures by Character and Line Item

Transfers

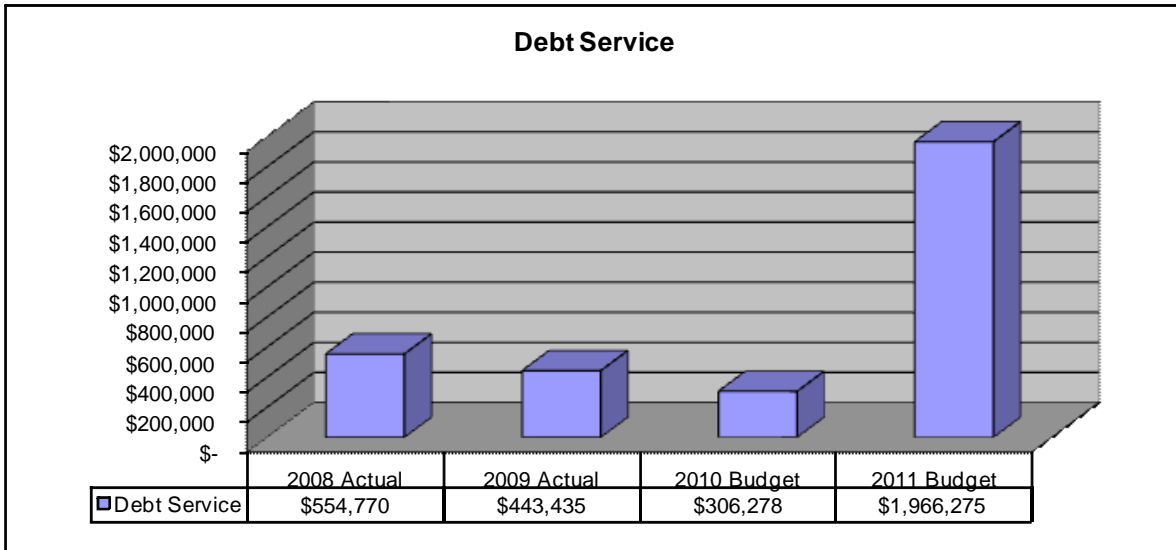
- Transfers are the movement of resources between the City's funds as allowed by applicable law.
- Transfers will fluctuate from year to year depending on the funding required for the Capital Improvement Program, funding required to meet risk management needs and funding required to save for large equipment purchases.

Debt Service

- Expenditures for principal and interest payments on the City's outstanding debt.
- The expenditure trend increased in 2010 due to the issuance of the Series 2009A bonds, which were issued to accelerate projects in the Capital Improvement Program in order to take advantage of the favorable construction prices. The City will be mostly debt free in 2014 and completely debt free in 2019 if no new bonds are issued.

Fast Facts

- 9% of City expenditures
- 542% increase over 2010 Budget
- A majority of the Series 2009A bonds will be paid off on 9/1/2014.
- The remainder of the City's bonds will be paid off by 9/1/2019.



Reserves

- The 2011 Budget contains a \$523,000 appropriation for contingencies.
- The 2010 Budget was adopted with a fund balance guideline from the Council. The guideline requires the City to maintain 25% of revenues as an emergency reserve in the General Fund.
- The Stormwater Utility Fund contains a \$23,000 appropriation for contingencies related to delinquent Stormwater Utility Fees.

City of Prairie Village Expenditures by Character and Line Item

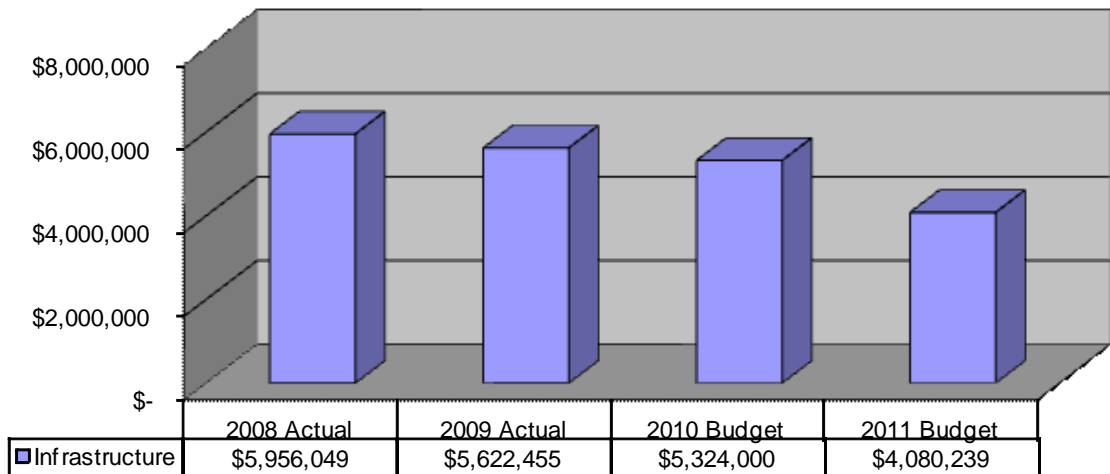
Infrastructure

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

Fast Facts

- 18% of City expenditures
- 23.4% decrease over 2010 Budget
- Public Works staff performs inspections of the City's infrastructure throughout the year and provides condition ratings which are monitored and used to determine when projects appear in the CIP.

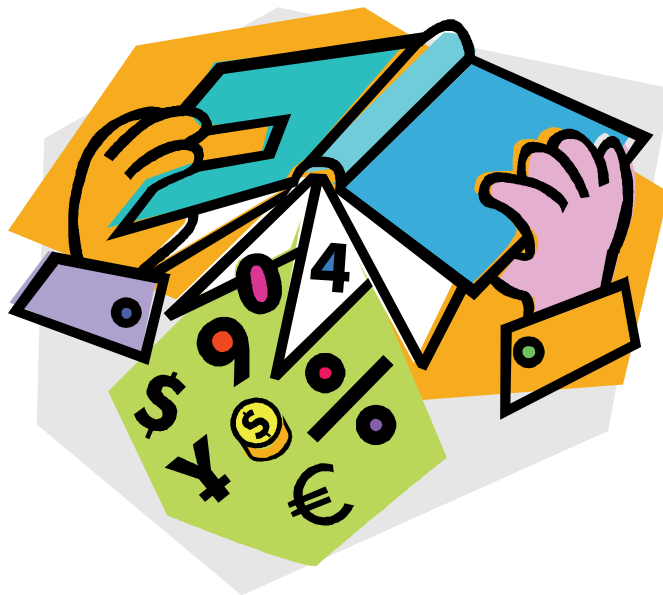
Infrastructure



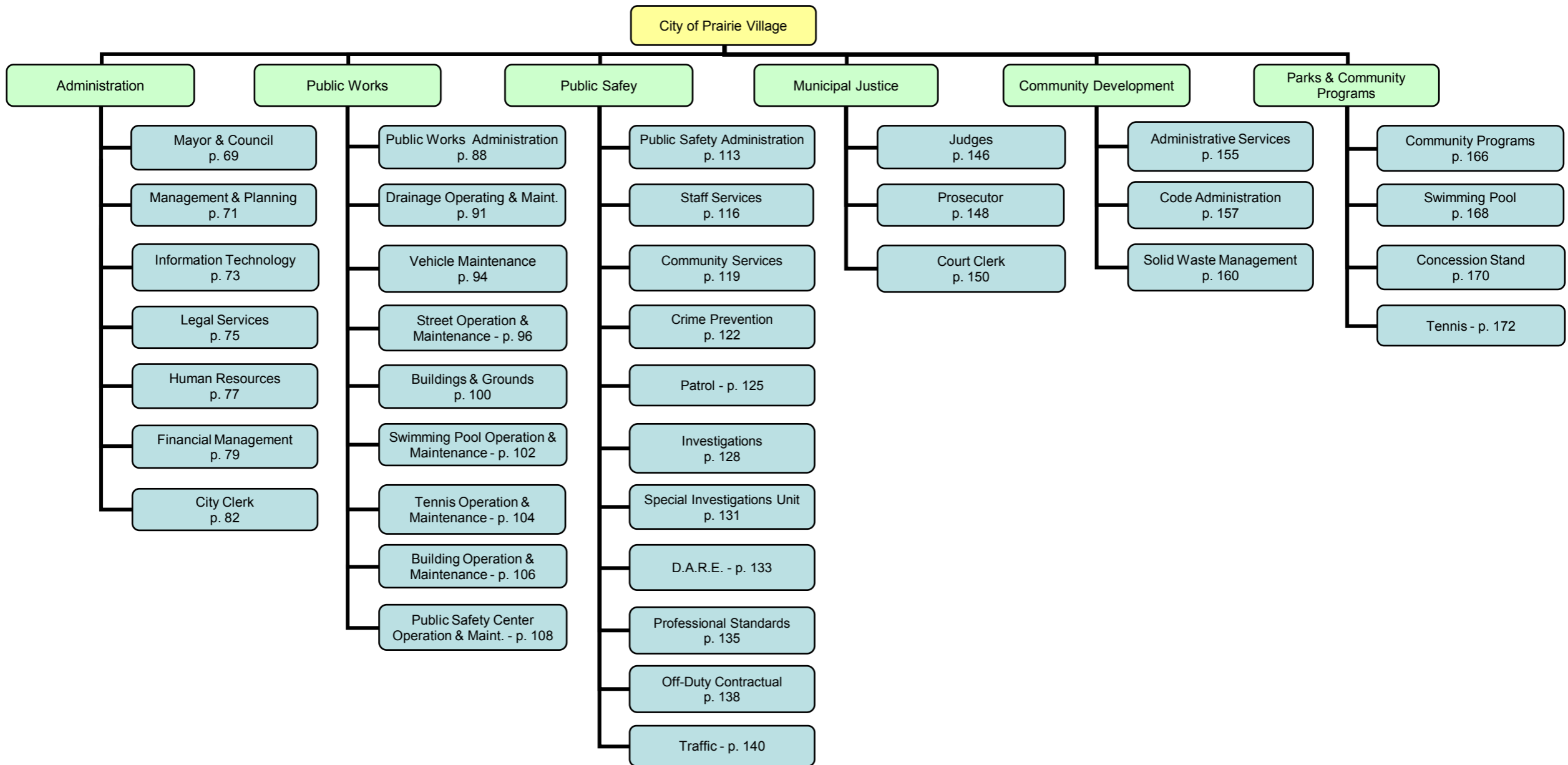


The Star of Kansas

Expenditures by Program



City of Prairie Village Department/Program Locator



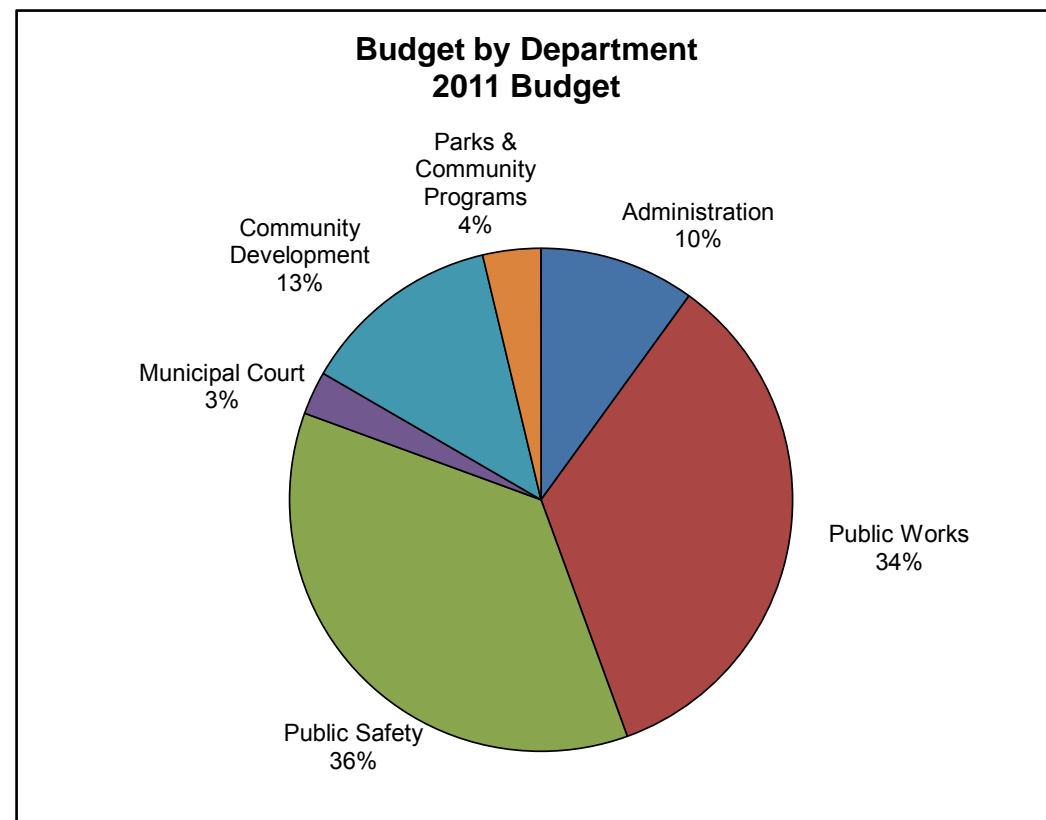
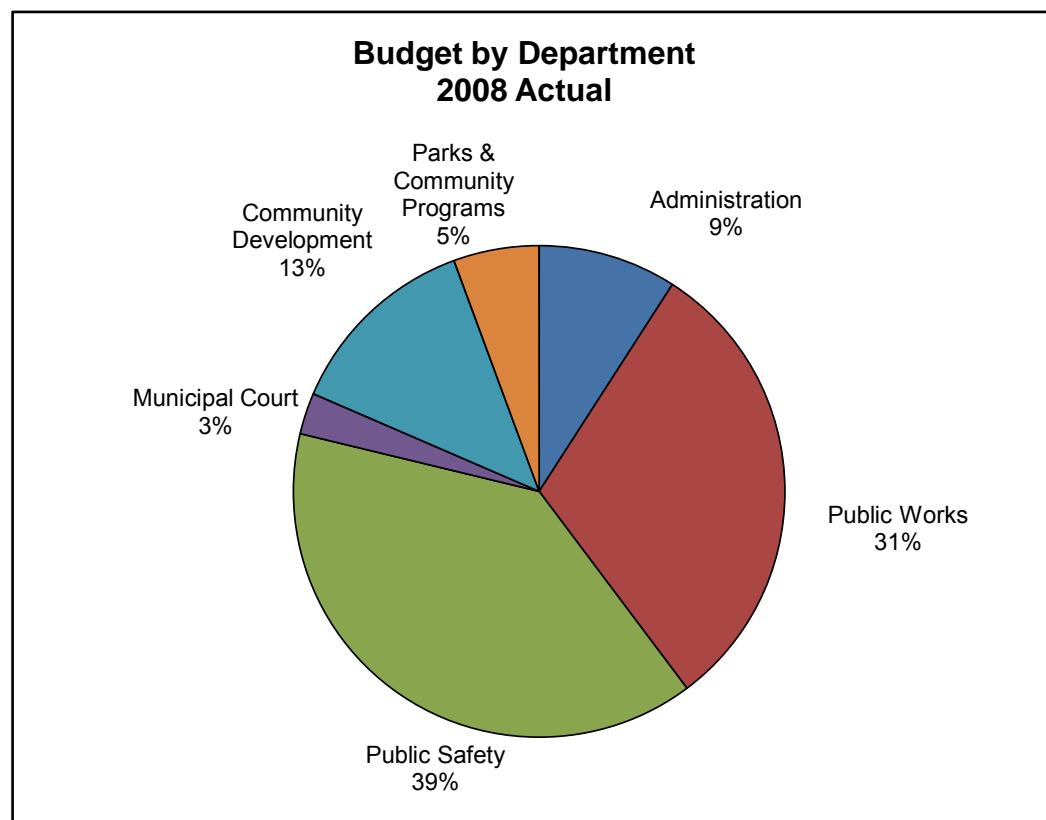
= department
 = program

City of Prairie Village 2011 Budget

Summary by Department

Department	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration	\$ 1,249,405	\$ 1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,569,785
Public Works	4,211,057	4,628,635	5,104,164	4,930,130	5,420,494
Public Safety	5,360,867	5,561,299	5,657,917	5,485,175	5,684,417
Municipal Court	373,236	389,586	418,984	415,778	438,606
Community Development	1,769,141	1,838,039	1,871,946	1,894,705	2,027,722
Parks & Community Programs	773,190	532,887	590,636	591,995	588,028
Total	\$ 13,736,896	\$ 14,252,853	\$ 15,166,064	\$ 14,806,245	\$ 15,729,052

Note: Only appropriated funds are included in the following department and program schedules. Those funds include: General, Solid Waste Management, Special Highway, Stormwater Utility, Special Parks & Recreation, Special Alcohol and Bond & Interest.



ADMINISTRATION

MISSION

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

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

PROGRAMS

Mayor and Council
Management and Planning
Information Technology
Legal Services
Human Resources
Financial Management
City Clerk



City of Prairie Village 2011 Budget

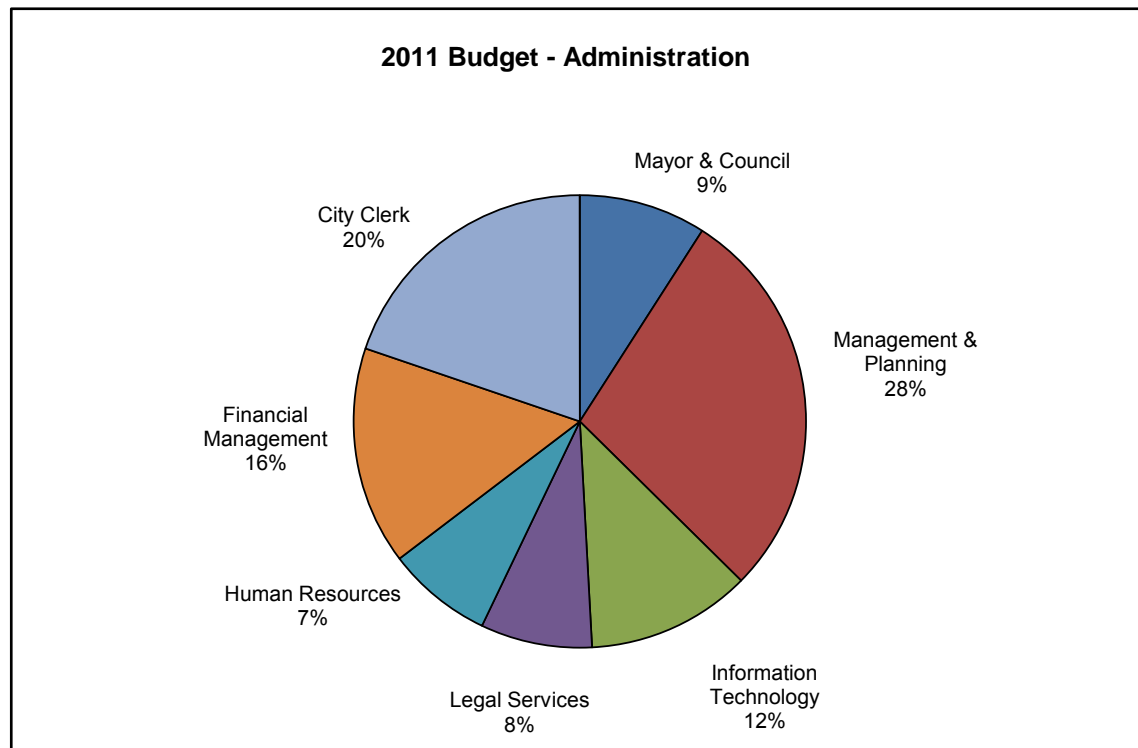
Department: Administration

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Mayor & Council	\$ 95,683	\$ 98,837	\$ 151,418	\$ 147,013	\$ 142,468
Management & Planning	462,547	369,563	413,513	396,091	444,451
Information Technology	-	72,470	190,732	185,010	184,550
Legal Services	-	157,535	119,500	115,915	125,000
Human Resources	80,222	96,618	120,742	119,980	118,363
Financial Management	228,023	227,701	230,846	230,499	244,561
City Clerk	382,930	279,683	295,666	293,954	310,392
Total	\$1,249,405	\$1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,569,785

Expenditures by Character					
Personal Services	\$ 708,620	\$ 731,846	\$ 746,098	\$ 755,433	\$ 803,592
Contract Services	411,439	505,725	639,537	600,350	654,753
Commodities	96,446	59,166	92,750	89,968	87,240
Capital Outlay	32,900	5,670	44,032	42,711	24,200
Total	\$1,249,405	\$1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,569,785

Expenditures by Fund					
General Fund	\$ 1,249,405	\$ 1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,569,785
Total	\$1,249,405	\$1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,569,785

Full-time Equivalent Positions	9.40	9.40	9.40	9.35	9.35
Unpaid Positions	13.00	13.00	13.00	13.00	13.00



City of Prairie Village 2011 Budget

Department: Administration
Program: Mayor & Council

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 3,214	\$ 3,233	\$ 4,198	\$ 4,210	\$ 4,218
Contract Services	58,081	75,248	107,320	104,100	96,300
Commodities	34,388	20,356	39,900	38,703	41,950
Total	\$ 95,683	\$ 98,837	\$ 151,418	\$ 147,013	\$ 142,468

Expenditures by Fund

General Fund	\$ 95,683	\$ 98,837	\$ 151,418	\$ 147,013	\$ 142,468
Total	\$ 95,683	\$ 98,837	\$ 151,418	\$ 147,013	\$ 142,468

Unpaid Positions

	13.00	13.00	13.00	13.00	13.00
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00	12.00
Total	13.00	13.00	13.00	13.00	13.00

Notes

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



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Accomplishments

- * Began Implementation of Parks Master Plan.
- * Renewed the “SuperPass” program with six other agencies to encourage pool use among Northeast Johnson County.
- * Joined KCADC in 2010 with NEJCC and other NE cities.
- * Partnered with the City of Mission on the Nall Avenue Project.

Performance Indicators

- * Completed Ongoing goals identified in Implementation Matrix for Village Vision.
 - o Implement traffic calming plans - Council continues to work with resident groups with the “toolbox”.

City of Prairie Village 2011 Budget

Department: Administration
Program: Management & Planning

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 272,979	\$ 269,396	\$ 276,169	\$ 282,867	\$ 312,160
Contract Services	150,417	83,916	111,294	87,955	109,191
Commodities	37,758	16,251	26,050	25,269	23,100
Capital Outlay	1,393	-	-	-	-
Total	\$ 462,547	\$ 369,563	\$ 413,513	\$ 396,091	\$ 444,451

Expenditures by Fund					
General Fund	\$ 462,547	\$ 369,563	\$ 413,513	\$ 396,091	\$ 444,451
Total	\$ 462,547	\$ 369,563	\$ 413,513	\$ 396,091	\$ 444,451

Full-time Equivalent Positions					
	2.40	2.40	2.35	2.35	2.35
City Administrator	1.00	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
City Attorney/Assistant City Attorney	0.05	0.05	-	-	-
City Treasurer	0.05	0.05	0.05	0.05	0.05
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total	2.40	2.40	2.35	2.35	2.35

Notes

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



City of Prairie Village, Kansas 2011 Budget

Department:	Administration
Program:	Management & Planning
Program Description:	Provides overall management of City operations, coordination of City planning and implementation of Council direction and policy.

Village Vision

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

Goals

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

Objectives

- * Completion of the renovation of the City’s website and online services.
- * Develop and implement 2011 budget with an emphasis on cost and priority of services.
- * Explore and implement education initiatives regarding Village Vision with a focus on housing types, economic development opportunities, and building upon the “village” lifestyle and neighborhoods.

Accomplishments

- * Began implementation of the Parks Master Plan.
- * Began design of the City’s website.

City of Prairie Village 2011 Budget

Department: Administration
Program: Information Technology

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ 65,876	\$ 144,700	\$ 140,359	\$ 159,050
Commodities	-	924	3,000	2,910	3,000
Capital Outlay	-	5,670	43,032	41,741	22,500
Total	\$ -	\$ 72,470	\$ 190,732	\$ 185,010	\$ 184,550

Expenditures by Fund

General Fund	\$ -	\$ 72,470	\$ 190,732	\$ 185,010	\$ 184,550
Total	\$ -	\$ 72,470	\$ 190,732	\$ 185,010	\$ 184,550

Full-time Equivalent Positions

-	-	-	-	-
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Notes

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

2011 Capital Outlay Budget Includes the Following:

Replace PC's - city-wide	\$ 10,500
Hardware for field staff	10,000
Miscellaneous	2,000
	<u>\$ 22,500</u>



City of Prairie Village, Kansas 2011 Budget

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

Goals

- * Continue daily support of City's information systems.
- * Maintain server uptime of greater than 98%.
- * Upgrade all servers to Microsoft Server 2008.
- * Continue support and implementation of City systems.
- * Upgrade e-mail hardware and software to Exchange 2010.

Objectives

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

Accomplishments

- * Integrated Police Department network with Overland Park Police Department network for access to iLeads system.
- * Deployed laptops to City vehicles for mobile access to City systems.
- * Implemented ICOP Video system.
- * Developed diagram and identification of City systems.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Network uptime	98%	99%	100%	100%
Workload:				
No. of LANS	3	3	3	3
No. of Users	106	108	111	112
No. of Workstations	75	104	104	120
No. of Servers	11	12	14	15
No. of Service Calls	Not Available	Not Available	Unknown	Unknown

City of Prairie Village 2011 Budget

Department: Administration
Program: Legal Services

	2008	2009	2010	2010	2011
	Actual	Actual	Budget	Estimate	Budget
Program Expenditures					
Contract Services	\$ -	\$ 157,535	\$ 119,500	\$ 115,915	\$ 125,000
Total	\$ -	\$ 157,535	\$ 119,500	\$ 115,915	\$ 125,000
Expenditures by Fund					
General Fund	\$ -	\$ 157,535	\$ 119,500	\$ 115,915	\$ 125,000
Total	\$ -	\$ 157,535	\$ 119,500	\$ 115,915	\$ 125,000
Full-time Equivalent Positions	-	-	-	-	-

Notes

- New program in 2009. This program was established to facilitate coordinating the City's use of attorneys. Budget from other programs has been consolidated into this program.
- Services are provided at an hourly rate.
- The 2009 Actual reflects legal expenditures for a lawsuit and negotiations on a complex contract.
- The 2010 budget reflects a 15% increase in the hourly rate. The hourly rate has not increased in several years.



City of Prairie Village, Kansas 2011 Budget

Department:	Administration
Program:	Legal Services
Program Description:	Provides support to City departments regarding legal matters. This service is provided by law firms retained by the City to handle the City's legal affairs. The law firms bill the City on an hourly basis for these services.

Goals

- * Support City departments in legal matters.

Objectives

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

Accomplishments

- * Successfully defended the City against a protest to the City's Charter Ordinance Number 25.
- * Drafted ordinance to allow the City to collect franchise fees on wholesale natural gas users.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Workload:				
Number of ordinances drafted/reviewed	n/a	n/a	20	20
Number of contracts reviewed	n/a	n/a	145	145

City of Prairie Village 2011 Budget

Department: Administration
Program: Human Resources

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 74,706	\$ 78,752	\$ 80,711	\$ 81,150	\$ 84,303
Contract Services	4,469	17,866	39,531	38,345	33,560
Commodities	1,047	-	500	485	500
Total	\$ 80,222	\$ 96,618	\$ 120,742	\$ 119,980	\$ 118,363
Expenditures by Fund					
General Fund	\$ 80,222	\$ 96,618	\$ 120,742	\$ 119,980	\$ 118,363
Total	\$ 80,222	\$ 96,618	\$ 120,742	\$ 119,980	\$ 118,363
Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

Notes



City of Prairie Village, Kansas 2011 Budget

Department:	Administration
Program:	Human Resources
Program Description:	The Human Resources function is responsible for providing quality service and support to employees, City-wide compliance with federal state and local employment and benefit laws and regulations, recruitment, policies, employee compensation and benefits, maintenance of personnel records, training and development, and workers compensation.

Goals

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

Objectives

- * Conduct City employee satisfaction survey.
- * Implement Employee Self Service (ESS) portion of City's HRIS system.
- * Continue review of City Personnel Policies to ensure compliance with federal and state regulations and the needs of the City.
- * Develop City-wide Performance Management System.

Accomplishments

- * Implemented City online employment application system.
- * Successfully updated and transitioned City Supplemental Pension Plan.
- * Offered wellness programs for City staff.
- * Successfully transitioned to a paperless payroll environment.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Workers Compensation Rating	.78	.74	.70	.70
Turnover Rate - Percentage (excluding seasonal and temporary)	8.65	12.50	5.00	3.00
Workload:				
Total City-Wide FTE	104	104	104	104
Employment Applications	277	402	400	450
New Employee Orientations	9	6	5	5
Training Sessions	0	27	6	12
Benefit Open Enrollment Meetings	12	7	6	8

City of Prairie Village 2011 Budget

Department: Administration
Program: Financial Management

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 151,398	\$ 157,327	\$ 161,292	\$ 163,032	\$ 169,327
Contract Services	64,325	68,984	67,354	65,333	72,134
Commodities	2,311	1,390	2,200	2,134	2,200
Capital Outlay	9,989	-	-	-	900
Total	\$ 228,023	\$ 227,701	\$ 230,846	\$ 230,499	\$ 244,561

Expenditures by Fund					
General Fund	\$ 228,023	\$ 227,701	\$ 230,846	\$ 230,499	\$ 244,561
Total	\$ 228,023	\$ 227,701	\$ 230,846	\$ 230,499	\$ 244,561

Full-time Equivalent Positions					
	2.00	2.00	2.00	2.00	2.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00	2.00

Notes

- The 2010 contract services budget reflects moving the financial software maintenance fees to the IT program.
- The 2011 contract services budget reflects an increase in banking fees and an increase in credit card fees due to anticipated on-line transaction processing.

2011 Capital Outlay Budget Includes the Following:

Updated Credit Card Machines (2) \$ 900



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

- * Obtain an unqualified audit opinion on the City's financial statements.
- * Obtain the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 2010 Comprehensive Annual Financial Report.
- * Attend training to stay current on government accounting developments and other industry changes.
- * Continue updating the City's budget document to reflect information desired by the public, the City Council, the City Administrator and department heads.
- * Work with the City Administrator to encourage more public participation in the budget process.
- * Obtain the GFOA Distinguished Budget Presentation Award for the 2011 Budget.
- * Utilize the City's new website to enhance communication of financial information.
- * Continue working with other departments to provide information they need and update policies/procedures.

Accomplishments

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



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Unqualified audit opinion	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Financial reports to Council by 2 nd meeting after quarter-end	3	0	4	2
Average interest yield for the year	2.74%	0.89%	1.00%	1.00%
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aaa
Workload:				
Number of accounts payable invoices processed	5175	4579	5175	4600
Number of accounts payable checks issued	2807	2780	2800	2800
Number of W-2's processed	248	250	245	250

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

City of Prairie Village 2011 Budget

Department: Administration
Program: City Clerk

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 206,323	\$ 223,138	\$ 223,728	\$ 224,174	\$ 233,584
Contract Services	134,147	36,300	49,838	48,343	59,518
Commodities	20,942	20,245	21,100	20,467	16,490
Capital Outlay	21,518	-	1,000	970	800
Total	\$ 382,930	\$ 279,683	\$ 295,666	\$ 293,954	\$ 310,392

Expenditures by Fund					
General Fund	\$ 382,930	\$ 279,683	\$ 295,666	\$ 293,954	\$ 310,392
Total	\$ 382,930	\$ 279,683	\$ 295,666	\$ 293,954	\$ 310,392

Full-time Equivalent Positions					
	4.00	4.00	4.00	4.00	4.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Administrative Support Specialist	3.00	3.00	3.00	3.00	3.00
Total	4.00	4.00	4.00	4.00	4.00

Notes

- In 2009, building operation and maintenance items were moved to the new program in Public Works.
- The 2010 contract services budget reflects the estimated cost of elections in 2010. The City did not have any elections scheduled in 2009.
- The 2011 contract services budget reflects the mayoral election costs.



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Over 700 new animals identified in 2009 through the animal census.
- * Over 100 new business licenses were issued for 2009/2010 license year.
- * Changed animal license renewal to correspond with animal rabies vaccination date and offered multi-year licenses with the issuance of permanent tags.
- * Revised Massage Therapy License requirements increasing education and training requirements.
- * Improved processing of recreational memberships and licenses through technology upgrades.





City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Notices/Ordinances published on next available publication date	100%	100%	100%	100%
Council/Committee packets prepared & delivered within 48 hours of meeting	100%	100%	100%	100%
Council/Committee minutes prepared within 3 days of meeting	100%	100%	100%	100%
Identified Business & Animals licensed	99%	100%	100%	100%
Workload:				
Facility Reservations Processed	1,016*	989	1,000	1,000
Recreational Memberships Processed	4,192	4,018	4,200	4,100
Contracts Executed and Processed	145	150	160	150
Notices & Ordinances Published	79	78	100	90
Council/Committee Packets/Minutes Prep	145	135	150	145
Electronic Records Stored	20,080	21,047	24,000	23,000
*Nutrition Program discontinued				
Licenses:				
Animal Licenses	6,389	6,598	6,400	6,700
Arborist/Pesticide	38	40	38	40
Solid Waste License	3	3	3	3
Home Occupation	285	335	285	325
Daycare	15	18	15	15
Administrative/Retail	470	488	480	490
Massage Therapy	59	63	65	65
Rental Property	666	690	675	700
Rental Property - Apartment	8	8	8	8
Non-domicile	688	689	725	700
Liquor Store	2	2	2	2
Security Police	1	1	1	1
Drinking Establishments	12	12	13	14
Cereal Malt Beverage	4	6	4	6
Solicitation	20	22	20	20



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PUBLIC WORKS

MISSION

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

PROGRAMS

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



City of Prairie Village 2011 Budget

Department: Public Works

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Public Works Administration	\$ 812,603	\$ 740,673	\$ 771,492	\$ 747,807	\$ 766,723
Drainage Operation & Maintenance	-	376,763	411,779	402,041	442,809
Vehicle Maintenance	445,116	503,323	460,655	447,708	485,589
Street Operation & Maintenance	2,131,292	1,880,203	2,097,758	2,036,607	2,242,898
Buildings & Grounds	822,046	732,856	818,255	798,070	853,546
Swimming Pool Operation & Maintenance	-	144,921	167,925	162,887	160,038
Tennis Operation & Maintenance	-	23,744	30,900	29,973	12,700
Building Operation & Maintenance	-	226,152	213,225	176,828	264,491
Public Safety Center Operation & Maintenance	-	-	132,175	128,209	191,700
Total	\$4,211,057	\$ 4,628,635	\$ 5,104,164	\$4,930,130	\$ 5,420,494

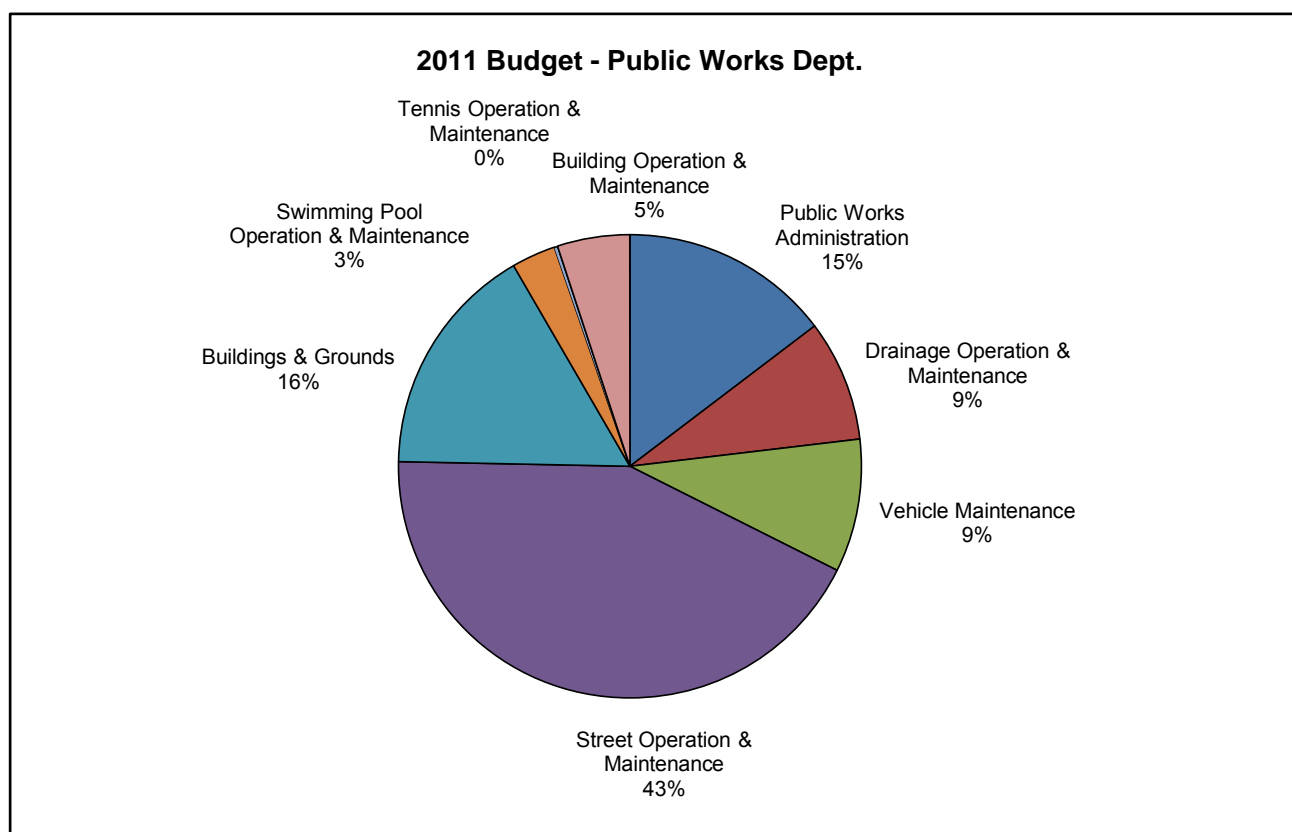
	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Character					
Personal Services	\$ 1,606,621	\$ 1,653,628	\$ 1,785,365	\$ 1,740,146	\$ 1,803,910
Contract Services	2,036,847	2,318,666	2,566,499	2,490,253	2,700,926
Commodities	460,123	512,057	597,950	580,011	614,158
Capital Outlay	107,466	144,284	154,350	119,720	301,500
Contingency	-	-	-	-	-
Total	\$ 4,211,057	\$ 4,628,635	\$ 5,104,164	\$ 4,930,130	\$ 5,420,494

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Fund					
General Fund	\$ 4,211,057	\$ 4,628,635	\$ 5,079,164	\$ 4,905,130	\$ 5,417,994
Stormwater Utility Fund	-	-	25,000	25,000	2,500
Total	\$ 4,211,057	\$ 4,628,635	\$ 5,104,164	\$ 4,930,130	\$ 5,420,494

Full-time Equivalent Positions	29.00	29.00	29.00	29.00	28.00

Notes

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



City of Prairie Village 2011 Budget

Department: Public Works
Program: Public Works Administration

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 567,393	\$ 564,111	\$ 610,999	\$ 592,129	\$ 616,295
Contract Services	226,598	166,223	143,893	139,576	132,997
Commodities	11,868	10,339	16,600	16,102	17,431
Capital Outlay	6,744	-	-	-	-
Total	\$ 812,603	\$ 740,673	\$ 771,492	\$ 747,807	\$ 766,723

Expenditures by Fund					
General Fund	\$ 812,603	\$ 740,673	\$ 771,492	\$ 747,807	\$ 766,723
Total	\$ 812,603	\$ 740,673	\$ 771,492	\$ 747,807	\$ 766,723

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

Notes

- Beginning In 2009, the budget for legal services was moved to the new Legal Services program in the Administration Department.
- Beginning in 2009, the budget for computer purchases was moved to the new Information Technology program in the Administration Department.
- Beginning in 2009, building maintenance costs were consolidated into the new Building Maintenance Program within the Public Works Department.
- In 2010, the Part-time Clerk position was eliminated.



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Mike Helms, Operations Superintendent, continued training as a Certified FEMA Disaster Responder.
- * Accomplished delivery of \$9M bond project including significant street and drainage improvements.
- * Obtained extensive training and provided support in implementation of new accounting and permitting software.
- * Retirement of Bob Pryzby who was a dedicated Public Works Director for 16 years.
- * Provided public tours to three children's groups.
- * Met with Sister City visitors from Ukraine.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Approval rating on Work Quality surveys	90.0%	89.0%	90.0%	90.0%
Number of Citizen Requests received	382	309	350	350
Workload:				
Number of work orders issued	872	737	1,000	900
ADA issues received	0	1	2	2
Training and educational hours - Dept.	258	1,173	500	500
Public information meetings	0	0	2	2
Right of way permits processed	298	302	300	300
Drainage permits processed	71	37	80	60



Public Works Office, 3535 Somerset Drive

City of Prairie Village 2011 Budget

Department: Public Works
Program: Drainage Operation & Maintenance

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ -	\$ 268,281	\$ 283,860	\$ 277,209	\$ 289,743
Contract Services	-	55,561	80,169	78,514	53,416
Commodities	-	2,544	27,900	27,063	29,650
Capital Outlay	-	50,377	19,850	19,255	70,000
Total	\$ -	\$ 376,763	\$ 411,779	\$ 402,041	\$ 442,809

Expenditures by Fund					
General Fund	\$ -	\$ 376,763	\$ 386,779	\$ 377,041	\$ 440,309
Stormwater Utility Fund	-	-	25,000	25,000	2,500
Total	\$ -	\$ 376,763	\$ 411,779	\$ 402,041	\$ 442,809

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

Notes

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

2011 Capital Outlay Budget Includes the Following:

Dump Truck	\$ 70,000
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City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Completed year four of five for the National Pollution Discharge Elimination Permit (NPDES).
- * Staff continued acquiring training hours as required under the NPDES permit.
- * Staff received updated training in the operation of the sweeper and drainage video system.
- * Public Works participated with the Mid-America Regional Council in installing two rain gardens at Meadowlake Park.



**City of Prairie Village, Kansas
2011 Budget**

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
NPDES annual requirements completed	Yes	Yes	Yes	Yes
Stormwater Utility Fee (\$/s.f.)	\$0.00	\$0.037	\$0.038	\$0.039
Number of Citizen Requests Received	95	55	75	75
Workload:				
Curb miles swept	2,897	2,106	2,500	2,500
Number of work orders issued	101	65	100	100
Number of catch basins cleaned	2,492	1,923	2,000	2,000
Number of feet of pipe cleaned	1,235	696	1,500	1,000
Number of feet of channel cleaned	12,737	11,797	15,000	15,000
Billable Impervious Area - square feet	N.A.	39,029,700	39,000,000	39,000,000



City of Prairie Village 2011 Budget

Department: Public Works
Program: Vehicle Maintenance

	2008	2009	2010	2010	2011
	Actual	Actual	Budget	Estimate	Budget
Program Expenditures					
Personal Services	\$ 123,195	\$ 198,045	\$ 201,826	\$ 196,644	\$ 212,744
Contract Services	18,101	14,713	15,329	14,869	14,345
Commodities	276,377	271,768	243,500	236,195	248,500
Capital Outlay	27,443	18,797	-	-	10,000
Total	\$ 445,116	\$ 503,323	\$ 460,655	\$ 447,708	\$ 485,589

Expenditures by Fund

General Fund	\$ 445,116	\$ 503,323	\$ 460,655	\$ 447,708	\$ 485,589
Total	\$ 445,116	\$ 503,323	\$ 460,655	\$ 447,708	\$ 485,589

Full-time Equivalent Positions

	2.00	3.00	3.00	3.00	3.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	-	1.00	1.00	1.00	1.00
Total	2.00	3.00	3.00	3.00	3.00

Notes

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

2011 Capital Outlay Budget Includes the Following:

Fuel Tank Startup	\$ 10,000
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City of Prairie Village, Kansas 2011 Budget

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

Goals

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

Objectives

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

Accomplishments

- * Steve Mills and James Carey recertified as Automotive Service Excellence (ASE) mechanics.
- * Completed requirements for American Recovery and Reinvestment Act program to convert diesel engine retrofits.
- * Obtained training and certification for fuel tank maintenance and recording of fuel levels per KDHE requirements.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Performed annual inventory and condition	Yes	No	Yes	Yes
Direct mechanic labor hours as a percent of total hours	78%	72%	75%	75%
Workload:				
Gallons of fuel pumped	50,568	55,081	50,000	55,000
PM completed	228	436	300	300
Repair Orders Received	1,153	1,148	1,200	1,200
Amount of work by commercial shops	\$32,820	\$68,670	\$30,000	\$30,000

City of Prairie Village 2011 Budget

Department: Public Works
Program: Street Operation & Maintenance

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 481,869	\$ 241,517	\$ 288,258	\$ 281,392	\$ 280,776
Contract Services	1,499,334	1,493,669	1,643,400	1,594,098	1,698,122
Commodities	138,755	145,017	162,600	157,722	164,000
Capital Outlay	11,334	-	3,500	3,395	100,000
Total	\$ 2,131,292	\$ 1,880,203	\$ 2,097,758	\$ 2,036,607	\$ 2,242,898

Expenditures by Fund					
General Fund	\$ 2,131,292	\$ 1,880,203	\$ 2,097,758	\$ 2,036,607	\$ 2,242,898
Total	\$ 2,131,292	\$ 1,880,203	\$ 2,097,758	\$ 2,036,607	\$ 2,242,898

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

Notes

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

2010 Capital Outlay Budget Includes the Following:

Dump Truck	\$ 100,000
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City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Street Operation & Maintenance
Program Description:	This program provides for the maintenance and repair of 114.4 miles of streets, 3,665 traffic signs, 92.3 miles of sidewalk, and 1,255 ADA ramps. The primary activities in this program are pothole patching, snow/ice control, sidewalk repairs and curb/gutter repair. Major maintenance activities are annual crack filling, slurry sealing, bridge repairs and traffic line re-marking.

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Participated in the annual Snow Plow Rodeo and served on the advisory/planning committee.
- * Mark Gilmore attended the APWA Snow Conference.
- * Completed seventeen snow events for the 2009/2010 Winter season.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	102	66	100	80
Workload:				
Number of Work Orders issued	289	181	300	250
Potholes patched	4,660	3,124	4,000	4,000
Traffic signs replaced	184	334	200	200
Snow/ice plowed - miles	10,885	9,372	10,000	10,000
Sidewalk hazards removed	546	476	400	500
Street sections crack-filled - square yards	37,599	86,015	50,000	80,000
Streets slurry sealed - square yards	64,668	68,725	65,000	65,000



Snow Plow Annual Training and Competition



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City of Prairie Village 2011 Budget

Department: Public Works
Program: Buildings & Grounds

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 434,164	\$ 381,674	\$ 400,422	\$ 392,772	\$ 404,352
Contract Services	292,814	302,812	242,833	235,548	278,109
Commodities	33,123	28,302	84,000	81,480	89,585
Capital Outlay	61,945	20,068	91,000	88,270	81,500
Total	\$ 822,046	\$ 732,856	\$ 818,255	\$ 798,070	\$ 853,546

Expenditures by Fund					
General Fund	\$ 822,046	\$ 732,856	\$ 818,255	\$ 798,070	\$ 853,546
Total	\$ 822,046	\$ 732,856	\$ 818,255	\$ 798,070	\$ 853,546

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

Notes

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

2011 Capital Outlay Budget Includes the Following:

Replace riding mower (1)	\$ 13,000
Replace park tables	1,000
Replace park benches	500
Replace drinking fountains	12,000
Replace pickup truck (2)	50,000
Harmon Park roof	5,000
Total	\$ 81,500



City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Buildings & Grounds
Program Description:	This program provides for operation, maintenance and repair of 12 parks, 6 fountains, 187 city islands, 8 pavilions, 68 acres of turf, 11 playscapes, 31 flower gardens, 9 public buildings and 9,950 public trees.

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Participated in rain garden training class and installed two rain gardens at Meadowlake Park with Mid-America Regional Council.
- * Worked with local Boy Scout troops on landscape and mulch projects at City parks.
- * Completed landscaping of El Monte Fountain.
- * Received Tree City USA recognition for the thirteenth year.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Meet Tree City USA requirements	Yes	Yes	Yes	Yes
Number of Citizen Requests received	93	165	100	125
Workload:				
Number of Work Orders issued	385	373	400	400
Acres of lawn mowed	1,214	1,160	1,300	1,300
Islands mowed	1,553	1,268	2,000	1,200
Playground Inspections	168	173	150	150
Holiday trees ground into mulch	1,801	1,665	2,000	2,500
Trees removed	92	92	75	75
Trees planted	118	82	75	75

City of Prairie Village 2011 Budget

Department: Public Works

Program: Swimming Pool Operation & Maintenance

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ 105,981	\$ 126,325	\$ 122,535	\$ 118,200
Commodities	-	38,940	41,600	40,352	41,838
Total	\$ -	\$ 144,921	\$ 167,925	\$ 162,887	\$ 160,038

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Fund					
General Fund	\$ -	\$ 144,921	\$ 167,925	\$ 162,887	\$ 160,038
Total	\$ -	\$ 144,921	\$ 167,925	\$ 162,887	\$ 160,038

Full-time Equivalent Positions	-	-	-	-	-
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Notes

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

Pool Complex Features:

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





City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

- * Comply with Johnson County Swimming Pool water quality standards.
- * Maintain clean buildings.

Objectives

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

Accomplishments

- * Mike Helms attended pool training class on water quality.
- * Painted and caulked pools and deck area as needed.
- * Upgraded three of five Strantrol chemical analyzers.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Compliance with Johnson County standards	Yes	Yes	Yes	Yes
Number of Citizen Requests received	0	0	0	0
Workload:				
Number of Work Orders issued	12	9	10	10
Number of labor hours monitoring operation	1,705	2,654	2,000	2,000
Gallons of water treated	4,279,436	3,692,718	4,000,000	4,000,000

City of Prairie Village 2011 Budget

Department: Public Works
Program: Tennis Operation & Maintenance

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ 23,056	\$ 28,400	\$ 27,548	\$ 10,200
Commodities	-	688	2,500	2,425	2,500
Total	\$ -	\$ 23,744	\$ 30,900	\$ 29,973	\$ 12,700
Expenditures by Fund					
General Fund	\$ -	\$ 23,744	\$ 30,900	\$ 29,973	\$ 12,700
Total	\$ -	\$ 23,744	\$ 30,900	\$ 29,973	\$ 12,700
Full-time Equivalent Positions	-	-	-	-	-

Notes

- New program in 2009. Expenditures in 2008 were included in the Parks & Community Programs Department, Tennis Program.
- Decrease in contract services due to completing re-coating of tennis courts in 2010. No re-coats are planned in 2011.



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

- * Provide recreation quality tennis courts.

Objectives

- * Maintain clean courts.
- * Annually clean court lights.

Accomplishments

- * Hosted regional tennis tournaments.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	3	0	3	3
Workload:				
Number of Work Orders issued	21	4	20	10
Number of Labor hours	178	66	200	100
Number of courts re-coated	0	2	6	0



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

City of Prairie Village 2011 Budget

Department: Public Works

Program: Building Operation & Maintenance

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ 156,651	\$ 158,375	\$ 153,624	\$ 209,637
Commodities	-	14,459	14,850	14,404	14,854
Capital Outlay	-	55,042	40,000	8,800	40,000
Total	\$ -	\$ 226,152	\$ 213,225	\$ 176,828	\$ 264,491

Expenditures by Fund

General Fund	\$ -	\$ 226,152	\$ 213,225	\$ 176,828	\$ 264,491
Total	\$ -	\$ 226,152	\$ 213,225	\$ 176,828	\$ 264,491

Full-time Equivalent Positions

-	-	-	-	-
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Notes

- New program in 2009. Expenditures in 2008 were included in the City Clerk program, the Public Works Administration program and Community Programs.
- 2011 contract services increased due to utility rate increase and moving property insurance from the City Clerk program.

2011 Capital Outlay Budget Includes the Following:

Replace City Hall Carpet	\$ 40,000
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City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Building Operation & Maintenance
Program Description:	This program provides for the maintenance and operation of seven public buildings - Municipal Offices, Community Center, Public Works Facility (five buildings).

Goals

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

Objectives

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

Accomplishments

- * Addition of prosecutor's office and addition of vending machine room/storage reconfiguration at City Hall.
- * Modified new building for additional storage area.
- * Assisted with construction of workout facility at City Hall.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
Workload:				
Number of Work Orders Issued	220	436	250	300
Number of building inspections	126	168	120	150
Number of labor hours	1,606	1,320	1,800	1,800

City of Prairie Village 2011 Budget

Department: Public Works

Program: Public Safety Center Operation & Maintenance

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ -	\$ 127,775	\$ 123,941	\$ 185,900
Commodities	-	-	4,400	4,268	5,800
Total	\$ -	\$ -	\$ 132,175	\$ 128,209	\$ 191,700

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Fund					
General Fund	\$ -	\$ -	\$ 132,175	\$ 128,209	\$ 191,700
Total	\$ -	\$ -	\$ 132,175	\$ 128,209	\$ 191,700

Full-time Equivalent Positions	-	-	-	-	-
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Notes

- New program in 2010. Expenditures in 2008 - 2009 were included in the Public Safety Administration program. This change is a continuation of the consolidation of building maintenance responsibilities and budget that began in 2009.
- 2011 Budget includes costs for painting and repairs to the Public Safety 1st floor offices.



City of Prairie Village, Kansas 2011 Budget

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

Goals

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

Objectives

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

Accomplishments

- * Provided additional repair solution to variable HVAC office units.
- * Reviewed fire alarm system for updating.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Compliance with ADA requirements	N/A	N/A	Yes	Yes
Workload:				
Number of Work Orders Issued	N/A	N/A	25	25
Number of building inspections	N/A	N/A	12	12
Number of labor hours	N/A	N/A	800	800



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PUBLIC SAFETY

MISSION

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

PROGRAMS

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



City of Prairie Village 2011 Budget

Department: Public Safety

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Administration	\$ 548,427	\$ 544,785	\$ 386,049	\$ 372,523	\$ 384,477
Staff Services	909,399	764,706	744,717	720,485	743,396
Community Services	180,548	189,561	225,054	222,907	203,076
Crime Prevention	86,114	66,480	113,187	77,890	81,160
Patrol	2,536,707	2,722,246	2,807,063	2,792,049	2,889,227
Investigations	430,682	511,284	577,344	564,911	609,060
Special Investigations Unit	131,497	170,945	178,478	178,780	183,643
D.A.R.E.	75,097	56,144	72,202	71,701	73,939
Professional Standards	163,867	143,840	157,265	155,524	173,284
Off-Duty Contractual	58,026	57,710	67,729	67,987	66,170
Traffic Unit	240,503	333,598	328,829	260,418	276,985
Total	\$5,360,867	\$ 5,561,299	\$ 5,657,917	\$5,485,175	\$ 5,684,417

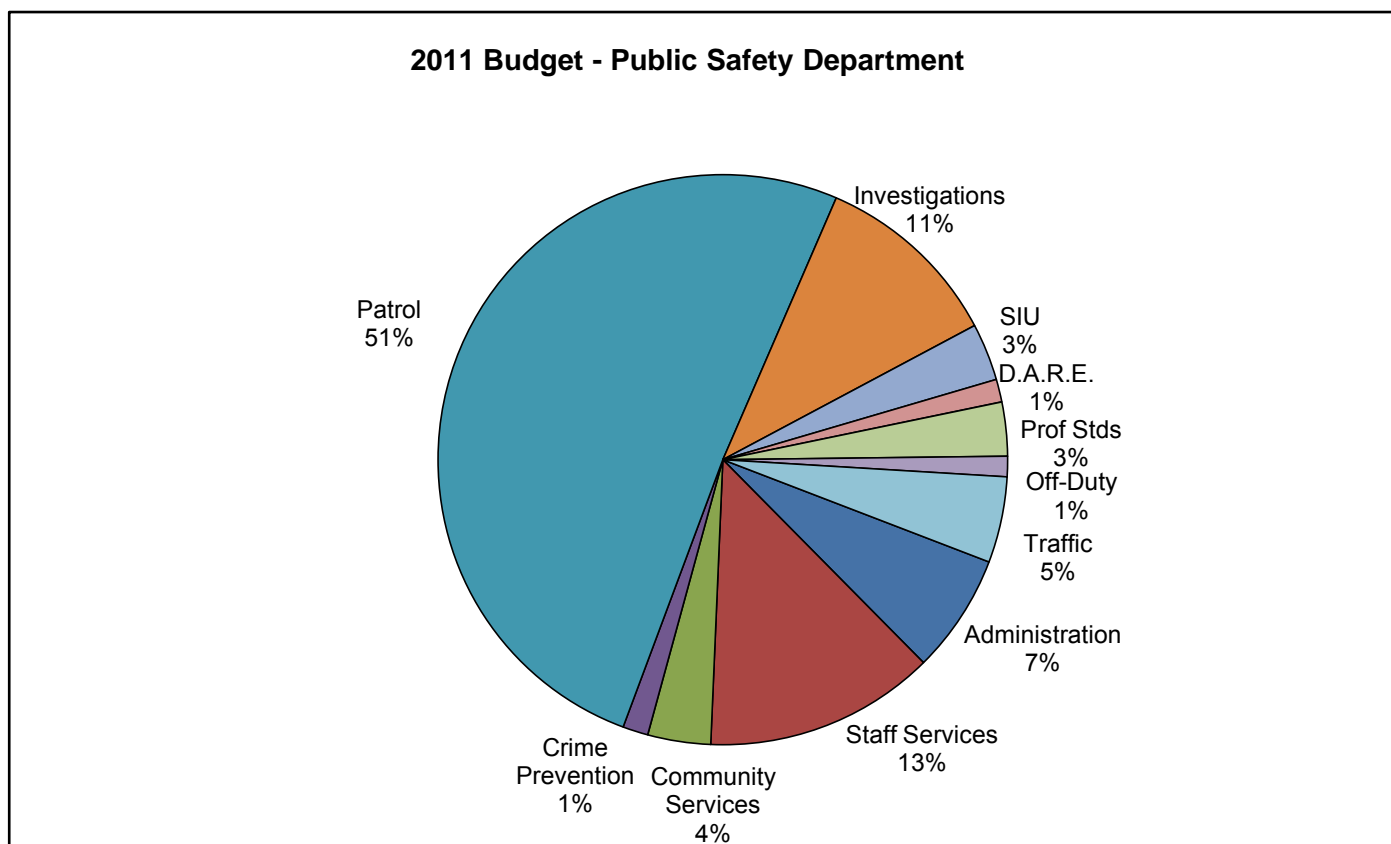
Expenditures by Character					
Personal Services	\$ 4,358,309	\$ 4,692,999	\$ 4,854,717	\$ 4,706,068	\$ 4,856,864
Contract Services	668,155	581,270	542,760	526,479	505,488
Commodities	170,920	151,493	180,790	175,367	199,065
Capital Outlay	163,483	135,537	79,650	77,261	123,000
Debt Service	-	-	-	-	-
Total	\$ 5,360,867	\$ 5,561,299	\$ 5,657,917	\$ 5,485,175	\$ 5,684,417

Expenditures by Fund					
General Fund	\$ 5,288,885	\$ 5,509,230	\$ 5,585,715	\$ 5,413,474	\$ 5,610,478
Special Alcohol Fund	71,982	52,069	72,202	71,701	73,939
Total	\$ 5,360,867	\$ 5,561,299	\$ 5,657,917	\$ 5,485,175	\$ 5,684,417

Full-time Equivalent Positions	61.00	61.00	62.00	61.00	61.00
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Notes

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



City of Prairie Village 2011 Budget

Department: Public Safety
Program: Administration

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 299,487	\$ 320,370	\$ 240,020	\$ 230,875	\$ 238,490
Contract Services	235,298	210,469	136,954	132,845	134,892
Commodities	13,642	13,946	9,075	8,803	10,095
Capital Outlay	-	-	-	-	1,000
Total	\$ 548,427	\$ 544,785	\$ 386,049	\$ 372,523	\$ 384,477

Expenditures by Fund					
General Fund	\$ 548,427	\$ 544,785	\$ 386,049	\$ 372,523	\$ 384,477
Total	\$ 548,427	\$ 544,785	\$ 386,049	\$ 372,523	\$ 384,477

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

Notes

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

2011 Capital Outlay Budget Includes the Following:

Replace Office Chairs	\$ 1,000
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City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Purchased Tasers with drug forfeiture funds to reduce potential injuries to officers and offenders.
- * Improved upon the employee appraisal system by implementing a five-category rating system that was used for the 2009 rating period.



City of Prairie Village, Kansas 2011 Budget

- * Command Staff assessed the current organizational structure of the Department by reviewing every position, program, and service we provide to our communities. After establishing a list of assignments that delineated core “public safety services” and “expanded services,” the Department reorganized and was able to reduce expenditures by approximately \$100,000 annually.
- * Undertook several initiatives to improve formal employee recognition and awards.
- * Made a concerted effort to improve the overall physical fitness of employees by promoting diet and exercise programs including participating in the creation of a workout facility in City Hall.
- * Conducted a 10-week Citizen’s Academy in the Spring of 2009.
- * Continued to strengthen positive relations with the minority community by participating in a public forum hosted by the NAACP and Chief Jordan was honored to be asked to swear in new officers for the Johnson County Branch.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Citizen Police Academy sessions	1	1	1	1
Workload:				
Major crimes *	567	691	550	600
Ten-year average crime rate *	640	638	675	650
Accidents reported *	529	398	600	500
Ten-year average accident rate *	578	556	600	600
Major crimes per 1,000 persons *	23	28	25	25
Off-Duty hours worked	1,199	1,292	1,250	1,250
Off-Duty average hourly	\$41.35	\$43.09	\$43.60	\$44.69

* Prairie Village and Mission Hills combined totals.



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

City of Prairie Village 2011 Budget

Department: Public Safety
Program: Staff Services

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 675,550	\$ 631,164	\$ 598,681	\$ 578,830	\$ 605,399
Contract Services	175,646	120,269	126,661	122,861	116,447
Commodities	17,128	13,273	19,375	18,794	20,550
Capital Outlay	41,075	-	-	-	1,000
Total	\$ 909,399	\$ 764,706	\$ 744,717	\$ 720,485	\$ 743,396

Expenditures by Fund					
General Fund	\$ 909,399	\$ 764,706	\$ 744,717	\$ 720,485	\$ 743,396
Total	\$ 909,399	\$ 764,706	\$ 744,717	\$ 720,485	\$ 743,396

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

Notes

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

2011 Capital Outlay Budget Includes the Following:

Replace Office Chairs	\$ 1,000
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City of Prairie Village, Kansas 2011 Budget

Department:	Public Safety
Program:	Staff Services
Program Description:	The Staff Services division is responsible for the “911” emergency communication system and other calls for service within Prairie Village and Mission Hills. Additional responsibilities include the collection, dissemination, and security of all police records, as well as monitoring building and court areas where security cameras are available.

Goals

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

Objectives

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



City of Prairie Village, Kansas 2011 Budget

Accomplishments

- * Successfully activated the Code Red notification system in June 2009 that resulted in the arrests of two auto theft suspects.
- * Implemented Intergraph, which was an upgrade in technology for CAD, Records, and Mobile abilities.
- * Officer Shipps expanded his duties to include assisting in the coordination and implementation to become a part of the County-wide Radio System.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Workload:				
Inquiries	366,713	359,970	305,000	350,000
911 calls	7,999	7,806	8,000	8,000
Alarms dispatched	1,436	1,450	2,500	1,500
Reverse 911 (Code Red) uses	1	1	5	3



Prairie Village Police Department Dispatch Center – Dispatcher Naomi Kent

City of Prairie Village 2011 Budget

Department: Public Safety
Program: Community Services

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 144,110	\$ 153,360	\$ 154,639	\$ 154,604	\$ 161,031
Contract Services	29,281	30,824	34,065	33,043	32,045
Commodities	7,157	5,377	10,100	9,797	10,000
Capital Outlay	-	-	26,250	25,463	-
Total	\$ 180,548	\$ 189,561	\$ 225,054	\$ 222,907	\$ 203,076

Expenditures by Fund					
General Fund	\$ 180,548	\$ 189,561	\$ 225,054	\$ 222,907	\$ 203,076
Total	\$ 180,548	\$ 189,561	\$ 225,054	\$ 222,907	\$ 203,076

Full-time Equivalent Positions					
	4.00	4.00	4.00	4.00	4.00
Community Service Officer	2.00	2.00	2.00	2.00	2.00
Crossing Guard	2.00	2.00	2.00	2.00	2.00
Total	4.00	4.00	4.00	4.00	4.00

Notes

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



City of Prairie Village, Kansas 2011 Budget

Department:	Public Safety
Program:	Community Services
Program Description:	<p>Community Services is responsible for the enforcement of the City's Animal Control Ordinances. Community Service Officers (CSOs) investigate animal complaints to include leash laws and neglect or animal abuse cases.</p> <p>Community Services also supplements the Patrol Division by assisting with school crossing guard duties, directing traffic at accident scenes, and providing extra personnel when needed for special events, vehicle maintenance, and other related duties.</p>

Goals

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

Objectives

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

Accomplishments

- * Continued the "Dog Days in P.V." event by holding it for a consecutive year. This event is designed to bring CSOs together with pet owners and their pets and open the relationship between the two in an effort to reduce the number of impounds and violations.
- * Installed a laptop in the animal control truck to improve efficiency by keeping the CSO in the field.
- * Conducted a review of various animal control services in an effort to better serve the community.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Animals returned to owner	176	122	150	140
Animal impound violations	232	166	175	175
Vehicles unlocked	93	85	75	90
Abuse/neglect investigations	45	35	25	35



Dog Days 2009

City of Prairie Village 2011 Budget

Department: Public Safety
Program: Crime Prevention

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 79,718	\$ 61,975	\$ 106,077	\$ 70,993	\$ 74,713
Contract Services	3,893	3,973	4,710	4,569	3,622
Commodities	2,503	532	2,400	2,328	2,825
Capital Outlay	-	-	-	-	-
Total	\$ 86,114	\$ 66,480	\$ 113,187	\$ 77,890	\$ 81,160

Expenditures by Fund					
General Fund	\$ 86,114	\$ 66,480	\$ 113,187	\$ 77,890	\$ 81,160
Total	\$ 86,114	\$ 66,480	\$ 113,187	\$ 77,890	\$ 81,160

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

Notes

- The Crime Prevention Officer position was vacant during part of 2009.
- The 2011 personal services budget reflects a less tenured officer than the officer who staffed the position in 2009 when the 2010 budget was prepared.



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- Created a more accurate solution on determining the amount of new residents contacted each year.
- Continued to improve crime analysis capabilities and use them as a tool to predict, prevent, and solve crimes.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Business Contacts	609	106	525	525
Residential Crime Prevention Surveys	13	6	10	10
New Residents Contacted	320	44	300	150

- Due to several department retirements, Crime Prevention was not fully staffed for several months during 2009.



City of Prairie Village 2011 Budget

Department: Public Safety
Program: Patrol

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 2,211,343	\$ 2,432,931	\$ 2,517,583	\$ 2,511,253	\$ 2,563,937
Contract Services	121,575	115,388	127,280	123,462	115,540
Commodities	104,704	92,508	108,800	105,536	118,250
Capital Outlay	99,085	81,419	53,400	51,798	91,500
Total	\$ 2,536,707	\$ 2,722,246	\$ 2,807,063	\$ 2,792,049	\$ 2,889,227

Expenditures by Fund					
General Fund	\$ 2,536,707	\$ 2,722,246	\$ 2,807,063	\$ 2,792,049	\$ 2,889,227
Total	\$ 2,536,707	\$ 2,722,246	\$ 2,807,063	\$ 2,792,049	\$ 2,889,227

Full-time Equivalent Positions					
	30.00	29.00	30.00	30.00	30.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	21.00	20.00	21.00	21.00	21.00
Total	30.00	29.00	30.00	30.00	30.00

Notes

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

2011 Capital Outlay Budget Includes the Following:

Police Vehicles (3)	\$ 72,000
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City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * All officers were trained in National Highway Safety Transportation Administration DUI Standardized Field Sobriety Test protocols.
- * Continued to stay involved with Special Olympics. A segment of the Law Enforcement Torch run went through Prairie Village, and Department and City Staff carried the torch through the City. The Department also participated in the Tip-a-Cop event at Johnny’s, as well as the Polar Bear Plunge. These events raised \$20,988.50 for Special Olympics.
- * Responded to 7,929 non-emergency calls for service.
- * Arrived on the scene of emergency calls within two to four minutes or more than 78 percent of the time.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Calls answered	10,487	10,060	11,000	10,500
Accidents	585	467	600	525
Patrol - Traffic/parking complaints	9,815	7,099	9,000	9,000
DUI arrests	228	236	250	275
Response to Priority 1-type calls*	2,075	2,131	2,300	2,100

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



City of Prairie Village 2011 Budget

Department: Public Safety
Program: Investigations

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 378,890	\$ 457,763	\$ 535,798	\$ 524,611	\$ 544,042
Contract Services	22,558	21,665	31,396	30,454	28,793
Commodities	8,234	10,824	10,150	9,846	14,725
Capital Outlay	21,000	21,032	-	-	21,500
Total	\$ 430,682	\$ 511,284	\$ 577,344	\$ 564,911	\$ 609,060

Expenditures by Fund					
General Fund	\$ 430,682	\$ 511,284	\$ 577,344	\$ 564,911	\$ 609,060
Total	\$ 430,682	\$ 511,284	\$ 577,344	\$ 564,911	\$ 609,060

Full-time Equivalent Positions					
	5.00	5.00	6.00	6.00	6.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Police Sergeant	-	-	1.00	1.00	1.00
Police Officer	4.00	4.00	4.00	4.00	4.00
Total	5.00	5.00	6.00	6.00	6.00

Notes

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

2011 Capital Outlay Budget Includes the Following:

Investigations Vehicle	\$ 21,500
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City of Prairie Village, Kansas 2011 Budget

Department:	Public Safety
Program:	Investigations
Program Description:	Investigators conduct criminal investigations into all Part I (felony) and Part II (misdemeanor) crimes within the community*. Personnel in this program also conduct juvenile investigations through School Resource Officers in the public high school and two public middle schools.

Goals

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

Objectives

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

Accomplishments

- * Received a Federal Byrne Grant and used it for tactical vests and voice stress analysis equipment. The vests were dispersed among the Critical Incident Response Team (CIRT) and three officers were sent to training to become Certified Voice Stress Analysis qualified.
- * A process was conducted to fill a permanent detective position that is being reintroduced to the division after an 18 year hiatus.
- * Sgt. Hudson re-opened a missing person case from April 1990. His efforts resulted in discovering the missing person had been murdered in Leavenworth County years ago. The suspect was found guilty on related charges.
- * Conducted the Department’s first prostitution sting. The successful sting yielded 17 arrests for prostitution, five for promoting prostitution and three drug arrests.
- * CIRT assisted in 25 drug buy busts, two search warrants and one warrant arrest.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Clearance Rates (solvability/disposition)	37%	23%	40%	30%
Workload:				
Adult Cases	370	376	400	400
Juvenile Cases	47	34	40	40
SRO Hours Dedicated in Schools	1,852	1,899	2,100	2,000
SRO Home Visits - Operation Nightlight**	10	0	50	0
Background Investigations	6	11	5	6

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

** The City ceased participation in this program due to lack of County personnel.



The CIRT Team (Critical Incident Response Team) unloading personnel at a search warrant.

City of Prairie Village 2011 Budget

Department: Public Safety
Program: Special Investigations Unit

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 121,090	\$ 162,575	\$ 165,821	\$ 166,502	\$ 172,538
Contract Services	6,810	6,134	8,707	8,446	6,805
Commodities	3,597	2,236	3,950	3,832	4,300
Capital Outlay	-	-	-	-	-
Total	\$ 131,497	\$ 170,945	\$ 178,478	\$ 178,780	\$ 183,643

Expenditures by Fund					
General Fund	\$ 131,497	\$ 170,945	\$ 178,478	\$ 178,780	\$ 183,643
Total	\$ 131,497	\$ 170,945	\$ 178,478	\$ 178,780	\$ 183,643

Full-time Equivalent Positions					
	2.00	2.00	2.00	2.00	2.00
Police Corporal	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00	2.00

Notes



City of Prairie Village, Kansas 2011 Budget

Department:	Public Safety
Program:	Special Investigations
Program Description:	The Special Investigations Unit conducts investigations of individuals suspected of selling, distributing or possessing controlled substances. SIU not only focuses on drugs but also other crimes such as prostitution, theft, liquor sales, and any other suspicious activity that may require undercover/ surveillance work.

Goals

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

Objectives

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

Accomplishments

- * Recorded a record number of drug buys in one year with 69. The largest number since the unit was created back in the 1980's.
- * Researched, purchased and deployed a covert surveillance camera designed to blend into the environment and improve the unit's capabilities in identifying suspects of such crimes.
- * Worked a joint investigation with the United States Postal Service. A search warrant was issued on a residence in Prairie Village and over 10 pounds of marijuana was recovered. The drugs were being shipped from San Francisco.
- * Seized 10 vehicles with a total value of \$37,395.00.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Seizures Filed	18	44	10	12
Number of Search Warrants	8	2	8	6
Cases Filed/Arrests - SIU	30	59	25	30
Number of Drug Buys	39	69	50	50
Workload:				
Drug Complaints Investigated	30	12	25	25
Joint Investigations	12	21	20	20
Confidential Informants	19	18	15	20

City of Prairie Village 2011 Budget

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 67,208	\$ 49,894	\$ 64,010	\$ 63,755	\$ 66,670
Contract Services	3,665	3,650	4,412	4,280	3,409
Commodities	4,224	2,600	3,780	3,666	3,860
Capital Outlay	-	-	-	-	-
Total	\$ 75,097	\$ 56,144	\$ 72,202	\$ 71,701	\$ 73,939

Expenditures by Fund					
General Fund	\$ 3,115	\$ 4,075	\$ -	\$ -	\$ -
Special Alcohol Fund	71,982	52,069	72,202	71,701	73,939
Total	\$ 75,097	\$ 56,144	\$ 72,202	\$ 71,701	\$ 73,939

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

Notes



City of Prairie Village, Kansas 2011 Budget

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

Goals

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

Objectives

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

Accomplishments

- * A new D.A.R.E. officer (Officer John Olson) started in the fall of 2009.
- * The D.A.R.E. officer volunteered to attend the Wildwood nature program with area students, which lasted for several days.
- * The annual D.A.R.E. survey was completed and the new officer received the highest rating since the survey began -- a huge accomplishment for an officer in his first year of the assignment.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.05	4.7	4.5	4.5
Workload:				
K-5 th grade presentations - D.A.R.E.	325	267	300	300
6 th grade core presentations - D.A.R.E.	109	155	115	125
Total students taught - D.A.R.E.	1,573	1,484	1,600	1,550

City of Prairie Village 2011 Budget

Department: Public Safety
Program: Professional Standards

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 104,261	\$ 91,003	\$ 102,924	\$ 102,813	\$ 119,790
Contract Services	57,952	52,105	53,641	52,032	52,794
Commodities	1,654	732	700	679	700
Total	\$ 163,867	\$ 143,840	\$ 157,265	\$ 155,524	\$ 173,284

Expenditures by Fund					
General Fund	\$ 163,867	\$ 143,840	\$ 157,265	\$ 155,524	\$ 173,284
Total	\$ 163,867	\$ 143,840	\$ 157,265	\$ 155,524	\$ 173,284

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

Notes

- 2011 personal services budget reflects a longer tenured sergeant.



City of Prairie Village, Kansas 2011 Budget

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

Goals

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

Objectives

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

Accomplishments

- * Developed a college internship program for the Department. An intern was hired and was able to help out with numerous projects, including a staff research project on Tasers, tow fees, purging SIU files and a vacation study.
- * Department-wide block training was re-evaluated by the Training Committee. Several changes were recommended and recently implemented to improve skill levels.



City of Prairie Village, Kansas 2011 Budget

- * Implemented a new applicant test for both officers and dispatchers. The test is more scenario based and seems to be working extremely well.
- * Evaluated and amended the Department's annual training plan to serve as a model guide to forecast skill building needs throughout the course of the year.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Training hours exceeding the state requirement (minimum of 40 hours)	40	94	65	75
Annual Workload:				
Number of certified trainers	19	20	18	20
Average hours of Patrol Officer training	73	99	125	120
Average hours of Supervisory training	103	120	125	120
Average hours of Investigator training	131	124	95	100
Average hours of Command Staff training	62	194	75	60
Hiring processes conducted	2	5	3	3
Number of applicants processed	66	221	200	200



The Department's CIRT (Critical Incident Response Team) trains together every month.

City of Prairie Village 2011 Budget

Department: Public Safety
Program: Off-Duty Contractual

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 56,974	\$ 56,265	\$ 66,178	\$ 66,482	\$ 65,431
Contract Services	1,052	1,445	1,551	1,505	739
Total	\$ 58,026	\$ 57,710	\$ 67,729	\$ 67,987	\$ 66,170

Expenditures by Fund					
General Fund	\$ 58,026	\$ 57,710	\$ 67,729	\$ 67,987	\$ 66,170
Total	\$ 58,026	\$ 57,710	\$ 67,729	\$ 67,987	\$ 66,170

Full-time Equivalent Positions	-	-	-	-	-
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Notes



**City of Prairie Village, Kansas
2011 Budget**

Department:	Public Safety
Program:	Off-Duty Contractual
Program Description:	City organizations and private individuals often desire a police presence at private events. The City Council has stated that an increased police presence within the community by off-duty officers may further reduce crime in the community. This program provides for those off-duty officers at events under conditions administered and controlled by the Department. This program was expanded in 2008 to include security at Council meetings and Court sessions.

Goals

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

Objectives

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

Accomplishments

- * Received positive feedback from the public that the Department offers this service to the community.
- * Reduced the need for district officers to respond since an off-duty officer is already present and can handle any required action/reporting.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Off-duty contractual hours worked	1,199	1,292	1,440	1,250
Average Hourly Cost	\$41.35	\$43.09	\$43.60	\$44.69

How does it work?

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

City of Prairie Village 2011 Budget

Department: Public Safety
Program: Traffic Unit

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 219,678	\$ 275,699	\$ 302,986	\$ 235,350	\$ 244,823
Contract Services	10,425	15,348	13,383	12,982	10,402
Commodities	8,077	9,465	12,460	12,086	13,760
Capital Outlay	2,323	33,086	-	-	8,000
Total	\$ 240,503	\$ 333,598	\$ 328,829	\$ 260,418	\$ 276,985

Expenditures by Fund					
General Fund	\$ 240,503	\$ 333,598	\$ 328,829	\$ 260,418	\$ 276,985
Total	\$ 240,503	\$ 333,598	\$ 328,829	\$ 260,418	\$ 276,985

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

Notes

- Added one Traffic Officer in 2009.

2011 Capital Outlay Budget Includes the Following:

Motorcycle (2)	\$ 8,000
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**City of Prairie Village, Kansas
2011 Budget**

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

Goals

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

Objectives

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

Accomplishments

- * Added another officer to the Traffic Unit for a total of three officers and a supervisor.
- * Participated in motorcades for events which include funerals, the Special Olympics "Torch Run," and other civic causes.
- * Conducted booster seat evaluations at local elementary schools to educate parents about applicable law requirements.
- * Conducted selective enforcement at every complaint area received from citizens.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Traffic Unit - Traffic/parking complaints	3,369	4,034	4,800	5,000
Selective traffic enforcement	39	23	50	25
Speed/traffic flow surveys	4	2	5	5
Car Seat Installations for Children	148	124	130	130





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MUNICIPAL JUSTICE

MISSION

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

PROGRAMS

Judges
Prosecutor
Court Clerk



City of Prairie Village 2011 Budget

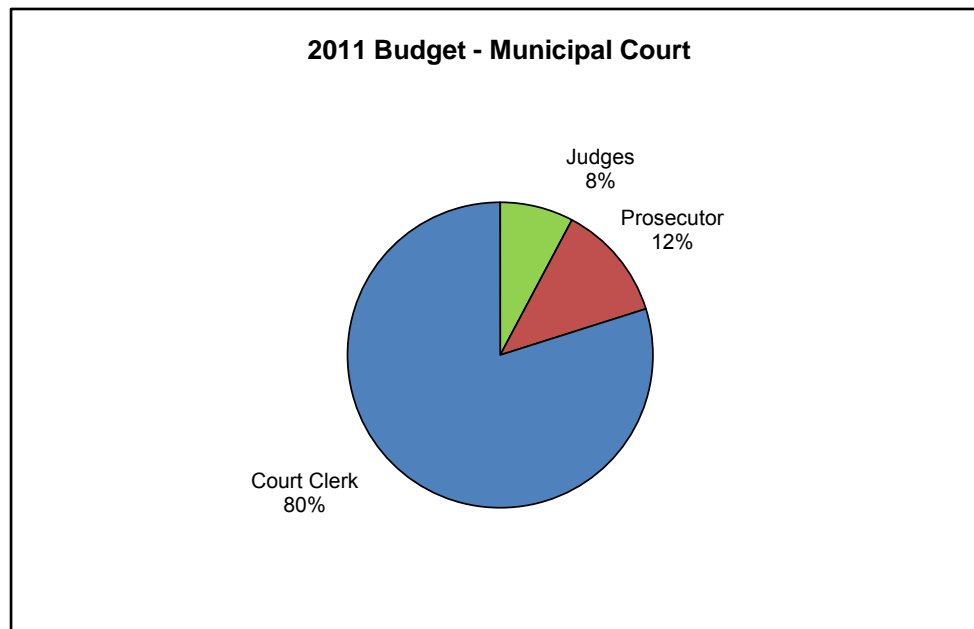
Department: Municipal Justice

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Judges	\$ 33,105	\$ 32,952	\$ 33,772	\$ 33,180	\$ 34,102
Prosecutor	44,560	39,256	50,510	48,995	54,150
Court Clerk	295,571	317,378	334,702	333,603	350,354
Total	\$ 373,236	\$ 389,586	\$ 418,984	\$ 415,778	\$ 438,606

Expenditures by Character					
Personal Services	\$ 307,469	\$ 295,945	\$ 303,220	\$ 303,486	\$ 316,690
Contract Services	58,288	83,907	107,764	104,532	113,916
Commodities	4,800	9,734	8,000	7,760	8,000
Capital Outlay	2,679	-	-	-	-
Total	\$ 373,236	\$ 389,586	\$ 418,984	\$ 415,778	\$ 438,606

Expenditures by Fund					
General Fund	\$ 373,236	\$ 389,586	\$ 418,984	\$ 415,778	\$ 438,606
Total	\$ 373,236	\$ 389,586	\$ 418,984	\$ 415,778	\$ 438,606

Full-time Equivalent Positions	6.10	6.10	6.10	6.10	6.10
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City of Prairie Village 2011 Budget

Department: Municipal Justice
Program: Judges

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 32,663	\$ 32,792	\$ 33,497	\$ 32,913	\$ 33,961
Contract Services	92	160	275	267	141
Commodities	350	-	-	-	-
Total	\$ 33,105	\$ 32,952	\$ 33,772	\$ 33,180	\$ 34,102
Expenditures by Fund					
General Fund	\$ 33,105	\$ 32,952	\$ 33,772	\$ 33,180	\$ 34,102
Total	\$ 33,105	\$ 32,952	\$ 33,772	\$ 33,180	\$ 34,102
Full-time Equivalent Positions					
	0.90	0.90	0.90	0.90	0.90
Municipal Judge	0.90	0.90	0.90	0.90	0.90
Total	0.90	0.90	0.90	0.90	0.90

Notes



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goal

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

Objectives

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

Accomplishments

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

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Appeals/cases dismissed or reversed on appeal	4/0	8/0	6/0	6/0
DUI Probations completed	32	26	50	40
Cases pending at the end of year	3,723	7,142	5,200	8,500
Workload:				
Trials Conducted	27	56	45	60
Number of video arraignments	148	137	180	180

City of Prairie Village 2011 Budget

Department: Municipal Justice
Program: Prosecutor

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 20,930	\$ 26	\$ -	\$ -	\$ -
Contract Services	23,630	39,230	50,510	48,995	54,150
Total	\$ 44,560	\$ 39,256	\$ 50,510	\$ 48,995	\$ 54,150
Expenditures by Fund					
General Fund	\$ 44,560	\$ 39,256	\$ 50,510	\$ 48,995	\$ 54,150
Total	\$ 44,560	\$ 39,256	\$ 50,510	\$ 48,995	\$ 54,150
Full-time Equivalent Positions					
	0.20	0.20	0.20	0.20	0.20
City Prosecutor	0.20	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20	0.20

Notes

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



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments:

- * Began assessing Jail Fees when sentencing defendants to jail.
- * Began utilizing Prosecutor Conference Room.

Performance Indicators

Indicator	200 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
DUI Diversions Completed	100	91	150	130
DUI Probations Completed	32	26	50	40
Appeals/cases dismissed or reversed on appeal	4/0	8/0	6/0	6/0
Cases pending at the end of year	3,723	7,142	5,200	8,500
Workload:				
Prairie Village cases heard -Traffic	10,001	8,661	14,000	15,000
Prairie Village cases heard - Misdemeanors	396	441	650	600
Mission Hills cases heard - Total	3,326	2,585	3,500	3,300

City of Prairie Village 2011 Budget

Department: Municipal Justice
Program: Court Clerk

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 253,876	\$ 263,127	\$ 269,723	\$ 270,573	\$ 282,729
Contract Services	34,566	44,517	56,979	55,270	59,625
Commodities	4,450	9,734	8,000	7,760	8,000
Capital Outlay	2,679	-	-	-	-
Total	\$ 295,571	\$ 317,378	\$ 334,702	\$ 333,603	\$ 350,354

Expenditures by Fund					
General Fund	\$ 295,571	\$ 317,378	\$ 334,702	\$ 333,603	\$ 350,354
Total	\$ 295,571	\$ 317,378	\$ 334,702	\$ 333,603	\$ 350,354

Full-time Equivalent Positions					
	5.00	5.00	5.00	5.00	5.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Clerk A	4.00	3.00	3.00	3.00	3.00
Court Clerk B	-	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00	5.00

Notes



City of Prairie Village, Kansas 2011 Budget

Department:	Municipal Justice
Program:	Court Clerk
Program Description:	The City of Prairie Village provides Municipal Court services for the City of Prairie Village and the City of Mission Hills. The Court Clerk office prepares and maintains records, collects fines, schedules Court dockets, and prepares required reports of Court activities.

Village Vision

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

Goals

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

Objectives

- * Purchase and implement court software to work in conjunction with E-citations.
- * Work with police department in setting up defensive driving training geared towards defendants 18 years of age and younger.
- * File all reports to State agencies in a timely manner.

Accomplishments

- * Streamlined the processing of defendants with the new Prosecutor's Conference Room and full utilization of the court room.
- * Implemented new bond schedule to facilitate posting of bond by defendants to decrease the need for police to transport defendants to New Century Detention.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Number of cases per line employee	3,431	2,922	4,225	4,725
Percentage of reports submitted by due dates	100%	100%	100%	100%
Workload:				
Total cases processed for Prairie Village and Mission Hills	13,723	11,687	16,900	18,900
Reports prepared for Prairie Village	41	41	40	41
Reports prepared for Mission Hills	12	12	12	12
Reports prepared for the State of Kansas	26	28	28	28
Number of Warrants processed	1,940	2,051	2,600	2,500



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COMMUNITY DEVELOPMENT

MISSION

Provide Community Development services for the City in an appropriate, effective and economical manner.

PROGRAMS

Administrative Services
Code Administration
Solid Waste Management



City of Prairie Village 2011 Budget

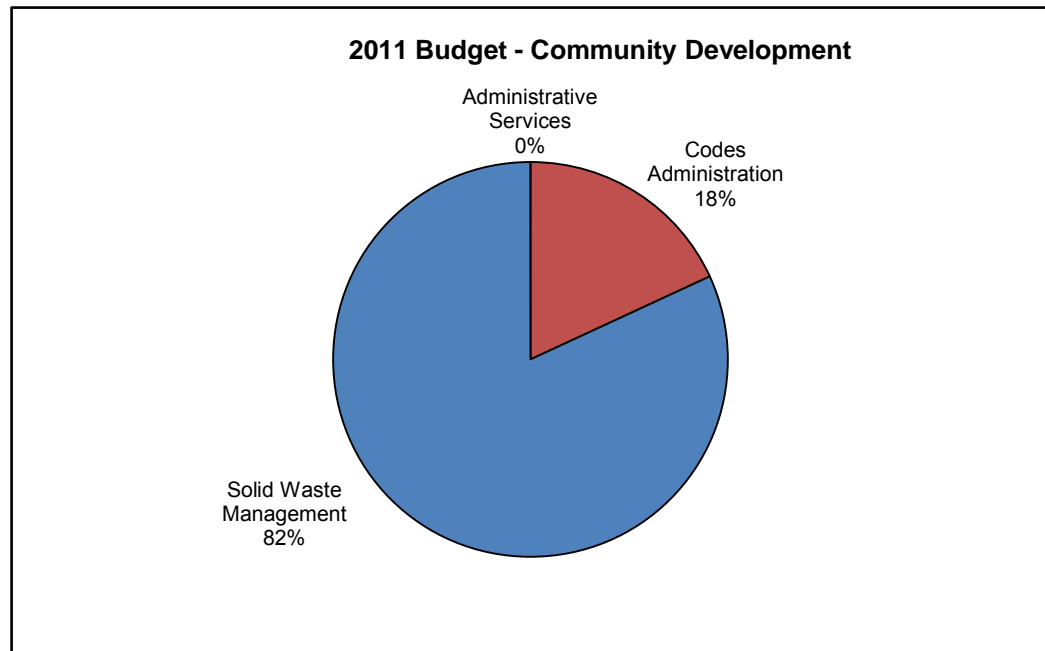
Department: Community Development

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Administrative Services	134,745	66,162	70,442	68,765	-
Codes Administration	335,760	375,515	314,695	314,142	367,149
Solid Waste Management	1,298,636	1,396,362	1,486,809	1,511,798	1,660,573
Total	\$ 1,769,141	\$ 1,838,039	\$ 1,871,946	\$ 1,894,705	\$ 2,027,722

Expenditures by Character					
Personal Services	\$ 354,022	\$ 403,445	\$ 337,550	\$ 337,829	\$ 336,880
Contract Services	1,394,810	1,427,537	1,529,196	1,551,832	1,680,230
Commodities	3,564	3,243	5,200	5,044	9,362
Capital Outlay	16,745	3,814	-	-	1,250
Total	\$ 1,769,141	\$ 1,838,039	\$ 1,871,946	\$ 1,894,705	\$ 2,027,722

Expenditures by Fund					
General Fund	470,505	441,677	385,137	382,907	367,149
Solid Waste Management Fund	1,298,636	1,396,362	1,486,809	1,511,798	1,660,573
Total	\$ 1,769,141	\$ 1,838,039	\$ 1,871,946	\$ 1,894,705	\$ 2,027,722

Full-time Equivalent Positions	5.70	5.70	4.70	4.70	4.70
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City of Prairie Village 2011 Budget

Department: Community Development
Program: Administrative Services

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 28,158	\$ 33,964	\$ 35,160	\$ 34,542	\$ -
Contract Services	91,331	32,198	35,082	34,029	-
Commodities	187	-	200	194	-
Capital Outlay	15,069	-	-	-	-
Total	\$ 134,745	\$ 66,162	\$ 70,442	\$ 68,765	\$ -
Expenditures by Fund					
General Fund	\$ 134,745	\$ 66,162	\$ 70,442	\$ 68,765	\$ -
Total	\$ 134,745	\$ 66,162	\$ 70,442	\$ 68,765	\$ -
Full-time Equivalent Positions					
	0.30	0.30	0.30	0.30	-
Assistant City Administrator	0.30	0.30	0.30	0.30	-
Total	0.30	0.30	0.30	0.30	-

Notes

- In 2008 information technology costs were paid out of this program as well as many other programs throughout the City. Beginning in 2009, the information technology costs were consolidated into a new program, Information Technology.
- This program was consolidated with the Codes Administration program in 2011.



City of Prairie Village, Kansas 2011 Budget

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

This program was consolidated with the Codes Administration program in 2011.

City of Prairie Village 2011 Budget

Department: Community Development
Program: Codes Administration

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 308,371	\$ 347,707	\$ 280,122	\$ 280,606	\$ 313,277
Contract Services	22,336	20,847	29,573	28,686	43,460
Commodities	3,377	3,147	5,000	4,850	9,162
Capital Outlay	1,676	3,814	-	-	1,250
Total	\$ 335,760	\$ 375,515	\$ 314,695	\$ 314,142	\$ 367,149

Expenditures by Fund					
General Fund	\$ 335,760	\$ 375,515	\$ 314,695	\$ 314,142	\$ 367,149
Total	\$ 335,760	\$ 375,515	\$ 314,695	\$ 314,142	\$ 367,149

Full-time Equivalent Positions					
	5.10	5.10	4.10	4.10	4.40
Assistant City Administrator	0.10	0.10	0.10	0.10	0.40
Building Official	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Administrative Support Specialist	2.00	2.00	1.00	1.00	1.00
Total	5.10	5.10	4.10	4.10	4.40

Notes

- In 2010 one Administrative Support Specialist position was eliminated.
- in 2011 this program was combined with the Administrative Services Program.



City of Prairie Village, Kansas 2011 Budget

Department:	Community Development
Program:	Codes Administration
Program Description:	Codes Administration Program is charged with enforcing building codes, zoning codes, rental licensing and property maintenance codes to ensure the health, safety and welfare of the community. The Codes Administration Program is also responsible for administering the Exterior Grant Program.

Village Vision

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

Goals

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

Objectives

- * Cross train staff to allow for greater efficiency.
- * Review construction plans within three business days of receipt.
- * Conduct inspections in a timely and efficient manner.
- * Conduct annual gateway neighborhood inspections.
- * Perform annual inspections of rental properties.
- * Promptly respond to citizen complaints regarding property maintenance violations.
- * Aggressively enforce the City's Property Maintenance Code.
- * Examine the Building Inspections and Planning and Zoning permitting processes and implement changes to streamline the application procedures.
- * Implement Council Priorities including: Wireless Communications Facilities and Development of Comprehensive Plan elements for key redevelopment areas.



City of Prairie Village, Kansas 2011 Budget

Accomplishments

- * Implemented new Building Inspections and Codes Enforcement software systems.
- * Began “in the field” inspection data entry.
- * Administered 23 Exterior Grant Projects. City investment was \$42,984.27 and the total investment in the properties was \$237,774.14.
- * Implemented changes to Planning and Zoning Permitting process to reduce time and cost to residents.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Plan review turn-around time	4 days	3.75 days	4 days	4 days
Average wait time for building inspection	1.65 days	1.55 days	1.5 days	1.5 days
Response time to code complaints	5 days	5.5 days	4 days	4 days
Code enforcement clearance rate	98%	89%	98%	98%
Rental properties with serious violations	655/4.5%	661/5%	650/5%	650/5%
Workload:				
Building Permits processed	1,007	970	1,300	1,000
Building Inspections	2,230	2,041	2,600	2,050
Plan Reviews performed	259	232	300	240
Code enforcement cases	746	732	800	800
Gateway neighborhood inspections	1	1	2	2
Nuisance Violation abated/Mowed properties	8	13	5	10
Code enforcement cases referred to Municipal Court	23	16	40	40
Exterior Grants processed/inspected	18	23	20	20





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City of Prairie Village 2011 Budget

Department: Community Development
Program: Solid Waste Management

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 17,493	\$ 21,774	\$ 22,268	\$ 22,681	\$ 23,603
Contract Services	1,281,143	1,374,492	1,464,541	1,489,117	1,636,770
Commodities	-	96	-	-	200
Total	\$ 1,298,636	\$ 1,396,362	\$ 1,486,809	\$ 1,511,798	\$ 1,660,573

Expenditures by Fund

Solid Waste Management Fund	\$ 1,298,636	\$ 1,396,362	\$ 1,486,809	\$ 1,511,798	\$ 1,660,573
Total	\$ 1,298,636	\$ 1,396,362	\$ 1,486,809	\$ 1,511,798	\$ 1,660,573

Full-time Equivalent Positions

	0.30	0.30	0.30	0.30	0.30
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
Total	0.30	0.30	0.30	0.30	0.30

Notes

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

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



City of Prairie Village, Kansas 2011 Budget

Department:	Community Development
Program:	Solid Waste Management
Program Description:	Solid waste, composting and recyclables collection services are provided weekly for residents. These services are financed by special assessments to residents who subscribe to the service. Ninety-five percent of the single-family homes in the city use the service. Others are provided service through their homes association.

Goals

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

Objectives

- * Provide solid waste collection recycling and composting services at a reasonable cost.
- * Continue efforts to educate residents about the City's curbside recycling and composting programs.
- * Increase the amount of recycling within the community.

Accomplishments

- * Implemented new solid waste contract in 2010. This involved major changes to the waste management process including implementing a pay-as-you-throw concept. Adopted use of poly-karts and paper yard waste bags.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Complaints received per household served	0.1%	0.4%	0.05%	.03%
Participation in recycling/composting	65%	65%	70%	85%
Average monthly fee charged per home	\$13.10	\$13.93	\$14.81	\$16.73
Workload:				
Homes served	8,250	8,250	8,300	8,300
Tons of materials recycled	3,805 ¹	4,101	4,500	4,800

¹ Metric Tons: Recycling only. Composting was 4,161 metric tons



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COMMUNITY PROGRAMS, PARKS & RECREATION

MISSION

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

PROGRAMS

Community Programs
Swimming Pool
Concession Stand
Tennis



City of Prairie Village 2011 Budget

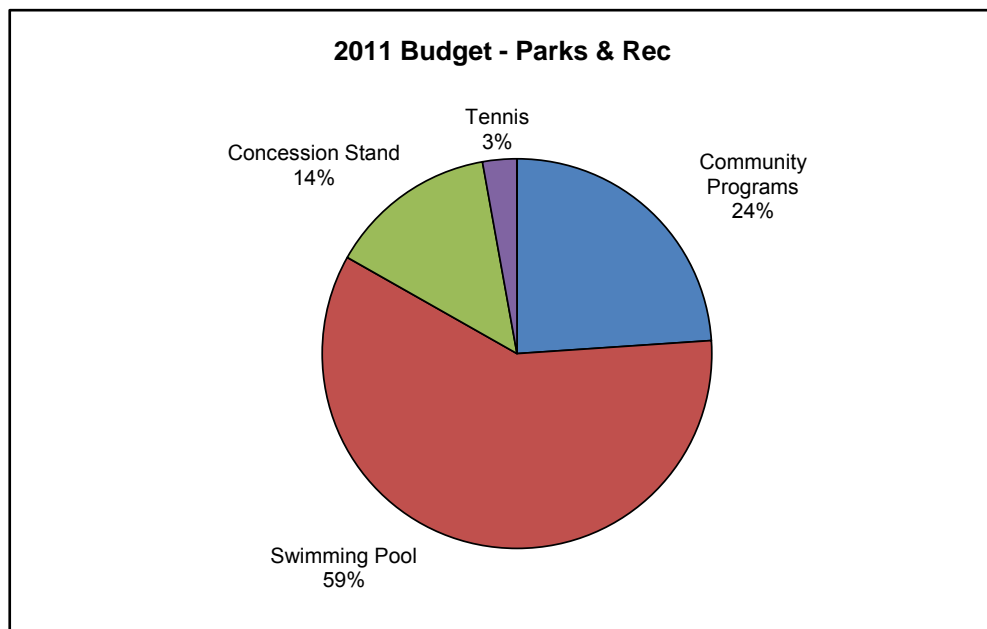
Department: Parks & Community Programs

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Community Programs	\$ 190,811	\$ 140,152	\$ 148,651	\$ 150,895	\$ 140,764
Swimming Pool	471,320	306,852	343,913	344,150	348,479
Concession Stand	64,796	72,497	81,311	80,258	82,064
Tennis	46,263	13,386	16,761	16,692	16,721
Total	\$ 773,190	\$ 532,887	\$ 590,636	\$ 591,995	\$ 588,028

Expenditures by Character					
Personal Services	\$ 355,897	\$ 367,761	\$ 399,463	\$ 406,108	\$ 411,439
Contract Services	332,144	115,935	132,823	129,287	117,264
Commodities	83,149	46,624	52,350	50,780	54,325
Capital Outlay	2,000	2,567	6,000	5,820	5,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 773,190	\$ 532,887	\$ 590,636	\$ 591,995	\$ 588,028

Expenditures by Fund					
General Fund	\$ 758,192	\$ 518,521	\$ 575,636	\$ 576,995	\$ 573,028
Special Alcohol Fund	14,998	14,366	15,000	15,000	15,000
Debt Service Fund	-	-	-	-	-
Total	\$ 773,190	\$ 532,887	\$ 590,636	\$ 591,995	\$ 588,028

Full-time Equivalent Positions	20.80	20.80	20.80	20.80	20.80
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City of Prairie Village 2011 Budget

Department: Parks & Community Programs
Program: Community Programs

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 47,308	\$ 60,666	\$ 57,099	\$ 61,640	\$ 64,380
Contract Services	142,372	78,532	90,552	88,285	73,634
Commodities	1,131	954	1,000	970	2,750
Capital Outlay	-	-	-	-	-
Total	\$ 190,811	\$ 140,152	\$ 148,651	\$ 150,895	\$ 140,764
Expenditures by Fund					
General Fund	\$ 175,813	\$ 125,786	\$ 133,651	\$ 135,895	\$ 125,764
Special Alcohol Fund	14,998	14,366	15,000	15,000	15,000
Total	\$ 190,811	\$ 140,152	\$ 148,651	\$ 150,895	\$ 140,764
Full-time Equivalent Positions					
	0.78	0.78	0.78	0.78	0.78
Management Assistant	0.78	0.78	0.78	0.78	0.78
Total	0.78	0.78	0.78	0.78	0.78

Notes

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



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Hosted three Ukrainian delegations and sent one delegation to Ukraine in August 2009.
- * Hosted the annual Prairie Village State of the Arts show.
- * Participated in recycling events with neighboring cities.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Community events	1	1	1	1
Arts events and activities	14	14	14	15
Recycling events activities	2	2	3	3
Neighborhood meetings	5	5	5	5
Workload:				
Non-profit agencies receiving city funding	15	15	15	15
Committee meetings coordinated	45	49	45	45

City of Prairie Village 2011 Budget

Department: Parks & Community Programs
Program: Swimming Pool

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 264,262	\$ 257,321	\$ 285,257	\$ 287,254	\$ 289,739
Contract Services	158,223	34,413	37,856	36,720	37,740
Commodities	46,835	15,118	15,800	15,326	16,000
Capital Outlay	2,000	-	5,000	4,850	5,000
Total	\$ 471,320	\$ 306,852	\$ 343,913	\$ 344,150	\$ 348,479

Expenditures by Fund					
General Fund	\$ 471,320	\$ 306,852	\$ 343,913	\$ 344,150	\$ 348,479
Total	\$ 471,320	\$ 306,852	\$ 343,913	\$ 344,150	\$ 348,479

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

Notes

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

2011 Capital Outlay Budget Includes the Following:

Pool Vacuum/Misc	\$ 5,000
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City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

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

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Percent of pool costs offset by pool revenue	51%	58%	50%	50%
Percentage of respondents rating overall satisfaction with recreation programs as good/great.	100%	90%	90%	90%
Workload:				
Swim lesson enrollment	605	498	500	500
Pool staff training sessions	14	14	14	14
Swim team participation	186	190	200	200
Synchronized swim team participation	34	28	40	35
Diving team participation	37	30	40	40
Pool memberships	4,192	4,018	4,300	4,300

City of Prairie Village 2011 Budget

Department: Parks & Community Programs
Program: Concession Stand

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 31,304	\$ 38,131	\$ 43,086	\$ 43,180	\$ 43,260
Contract Services	730	1,542	2,125	2,061	3,679
Commodities	32,762	30,257	35,100	34,047	35,125
Capital Outlay	-	2,567	1,000	970	-
Total	\$ 64,796	\$ 72,497	\$ 81,311	\$ 80,258	\$ 82,064

Expenditures by Fund					
General Fund	\$ 64,796	\$ 72,497	\$ 81,311	\$ 80,258	\$ 82,064
Total	\$ 64,796	\$ 72,497	\$ 81,311	\$ 80,258	\$ 82,064

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

Notes



City of Prairie Village, Kansas 2011 Budget

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

Goals

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

Objectives

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

Accomplishments

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

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Percent of concessions costs offset by revenue.	69%	56%	100%	75%
Percentage of respondents rating overall satisfaction with concessions as good or great	n/a	n/a	90%	90%
Workload:				
Number of food vendors	4	4	4	4

City of Prairie Village 2011 Budget

Department: Parks & Community Programs
Program: Tennis

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 13,023	\$ 11,643	\$ 14,021	\$ 14,034	\$ 14,060
Contract Services	30,819	1,448	2,290	2,221	2,211
Commodities	2,421	295	450	437	450
Total	\$ 46,263	\$ 13,386	\$ 16,761	\$ 16,692	\$ 16,721

Expenditures by Fund					
General Fund	\$ 46,263	\$ 13,386	\$ 16,761	\$ 16,692	\$ 16,721
Total	\$ 46,263	\$ 13,386	\$ 16,761	\$ 16,692	\$ 16,721

Full-time Equivalent Positions					
	0.20	0.20	0.20	0.20	0.20
Tennis Instructor	0.20	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20	0.20

Notes

- In 2009 all facility maintenance related costs were moved to the Tennis Operations & Maintenance Program in Public Works as part of an effort to centralize all facility maintenance activities in Public Works.



City of Prairie Village, Kansas 2011 Budget

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

Goals

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

Objectives

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

Accomplishments

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

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Percent of tennis costs offset by tennis revenue	100%	100%	100%	100%
Percentage of respondents rating overall satisfaction with tennis programs as good or great	83%	100%	90%	90%
Workload:				
JTL membership	82	68	100	80
Tennis lessons taught	178	192	200	200



The Star of Kansas

Capital Infrastructure Program



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City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Updated swimming pool grates to comply with Title XIV
- * Completed Park Master Plan Study
- * Installed new Park ID signs
- * Replaced El Monte Fountain
- * Reeds Street & 71st Street with Overland Park
- * Replaced street inlets at;
 - o Dearborn CDS
 - o 5600 blk 82nd Street
 - o 4600 blk 82nd Street
 - o 4500 blk 78th Terrace
 - o Briar Drive & Roe Ave
 - o 68th Street & Mission Road
 - o 4600 blk 72nd Street



City of Prairie Village, Kansas 2011 Budget

- 4400 blk 72nd Street
- 71st Terrace & Tomahawk Road
- 70th Street & Tomahawk Road
- 4400 blk 70th Street
- 4500 blk 70th Street
- 4200 blk 69th Terrace
- Oxford Road & Tomahawk Road
- 68th Terrace & Mission Road
- Booth Street & 79th Street
- 79th Street & Cambridge Street
- 6700 blk El Monte
- ★ Street Paving Program - Streets Completed
 - 83rd Street - Roe Avenue to Somerset Drive
 - Roe Avenue - 83rd Street to Somerset Drive
 - Homestead Drive - Roe Avenue to Mission Road
 - Homestead Circle
 - 73rd Street - Nall Avenue to Tomahawk Road
 - Falmouth - Windsor Street to 74th Street
 - 74th Street - Windsor Street to Falmouth
 - Fontana - 79th Street to 82nd Street
 - Rosewood CDS

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Average condition rating	91.0	89.3	85.0	85.0
Percentage of grant funds received	19.0%	6.4%	7.0%	8.0%
Workload:				
Condition rating labor hours	1,493	1,574	1,400	1,400
Contract Administration labor hours	3,274	1,160	3,500	2,000



**City of Prairie Village, Kansas
2011 Budget**

Inventory

Category		2007	2008	2009
ADA Ramp				
	Each	1,394	1,482	1,475
	Rating	83.0	82.1	81.9
Curb/Gutter				
	Feet	948,887	1,012,442	1,892,188
	Rating	93.0	94.2	94.8
Drain Channel				
	Feet	52,043	51,228	50,958
	Rating	91.7	89.0	88.2
Drain Pipe				
	Feet	239,995	247,725	248,260
	Rating	90.1	90.7	91.0
Drain Structure				
	Each	3,540	3,329	3,342
	Rating	89.9	90.4	90.9
Pavement				
	Feet	604,466	604,466	604,466
	Rating	86.1	86.1	87.0
Sidewalk				
	Feet	482,839	484,568	485,160
	Rating	93.4	94.4	90.5
Sign				
	Each	4,066	4,190	4,273
	Rating	94.0	95.1	95.3
Traffic Marking				
	Length	197,397	197,397	211,729
	Rating	60.0	82.2	81.6
Tree				
	Each	9,387	9,301	9,365
	Rating	96.0	94.3	93.2
Total of segments		2,544,014	2,616,128	3,511,216
Weighted Average		88.5	91.0	89.4

City of Prairie Village Capital Infrastructure Program - Highlights

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

Parks Projects

- As part of the implementation of The Village Vision, the City initiated a parks master planning process and adopted the Parks Master Plan in June 2009. The CIP contains funding in 2011 for the renovation of Weltner Park and one other priority to be determined by the Parks & Recreation Committee and approved by Council.
- The 2010 CIP contains funding for the Swimming Pool Reserve. In 2007, the City began setting aside funding for replacement/reconstruction of the lap pool, the adult pool and the bath house, which were not part of the pool reconstruction in 2000.

Drainage Projects

- A private water discharge program was added to the CIP in 2007 and will continue in 2011. Because the program has adequate funding available from previous years' unused funds, no funding allocation will be made in 2011. Through the program, the City and residents share the cost of diverting stormwater runoff from private property, i.e., sump pumps, into the City's storm drainage system.
- The annual drainage repair program continues for 2011. This program covers the various repairs needed to the City's stormwater system as identified by condition ratings and inspections.
- Mission Road Culvert Replacement – the design of this project is funded in 2011 with construction anticipated in 2012.

Street Projects

- A funding allocation will not be made in 2011 to the Traffic Calming as part of the budget reduction strategy for 2011.
- Funding for paving 75th St from Stateline to Mission Road is included for 2011. The City is working with the Mid America Regional Council to obtain grant funding for a portion of this project.
- The Paving program in 2011 was reduced due to the bond issue in 2009 as well as part of the budget reduction strategy for 2011.

Building Projects

- There are not any building projects programmed in 2011-2014.

Sidewalk & Curb Projects

- The 2011 CIP continues to provide funding for ADA compliance projects. Several years ago the City Council began approving a specific appropriation to be used for improvements which will assist people with disabilities.
- The 2011 CIP also includes funding for repair/replacement of sidewalks and curbs throughout the City.

Capital Infrastructure Program Summary

PROJECT #	PROJECT DESCRIPTION	SPENT TO DATE (12/31/09)	Amount in Reserve	2010 EXPENDITURES	2011 EXPENDITURES	2012 EXPENDITURES	2013 EXPENDITURES	2014 EXPENDITURES	PROJECT TOTAL
PARK	Unallocated	\$ 140,000.00							\$ 140,000.00
190646	Swimming Pool Reserve	\$ 43,397.68	\$ 111,602.32	\$ -	\$ 100,000.00	\$ 86,000.00	\$ 86,000.00	\$ 86,000.00	\$ 513,000.00
190649	Windsor Park Softball Field Repair	\$ 21,934.96							\$ 21,934.96
190650	Park Master Plan	\$ 63,140.00							\$ 63,140.00
190652	Park ID Signs	\$ 85,000.00							\$ 85,000.00
190653	El Monte Fountain	\$ 61,553.25		\$ 4,446.75					\$ 66,000.00
190656	Community Center	\$ -		\$ 50,000.00					\$ 50,000.00
190659	Franklin Park (PMP)	\$ 11,454.65		\$ 968,607.00					\$ 980,061.65
190660	Schliffke Park (PMP)								\$ -
190661	Weltner Park (PMP)			\$ 20,000.00	\$ 250,000.00				\$ 270,000.00
	Bennett Park (PMP)			\$ -					\$ -
	Brenizer Park (PMP)			\$ -					\$ -
	Community Center			\$ -					\$ -
	Harmon/Santa Fe Park (PMP)			\$ -					\$ -
	McCrum Park (PMP)								\$ -
	Meadowlake Park (PMP)								\$ -
	Park Land Purchase								\$ -
	Porter Park (PMP)								\$ -
	Prairie Park (PMP)								\$ -
	Trail - Porter Park to Village Shopping Ctr								\$ -
	Trail - Windsor Park to 71st Street								\$ -
	Windsor Park (PMP)								\$ -
	PARK TOTAL PER YEAR	\$ 426,480.54	\$ 111,602.32	\$ 1,043,053.75	\$ 350,000.00	\$ 86,000.00	\$ 86,000.00	\$ 86,000.00	\$ 2,189,136.61
DRAINAGE	Unallocated	\$ 167,000.00							\$ 167,000.00
190720	Water Discharge Program	\$ 62,212.76	\$ 89,079.25				\$ 20,000.00	\$ 20,000.00	\$ 191,292.01
190723	Mission Road Culvert Replacement	\$ -	\$ -		\$ 84,000.00	\$ 316,000.00			\$ 400,000.00
190726	Galvanized Pipe	\$ -	\$ -	\$ 1,987,414.00					\$ 1,987,414.00
190727	Alhambra Street	\$ -	\$ -	\$ 560,000.00					\$ 560,000.00
190728	Prairie Lane	\$ 47,586.00		\$ 400,000.00					\$ 447,586.00
	Drainage Repair Program	\$ 679,252.05		\$ 176,071.00	\$ 300,000.00		\$ 300,000.00	\$ 300,000.00	\$ 1,755,323.05
	DRAINAGE TOTAL PER YEAR	\$ 956,050.81	\$ 89,079.25	\$ 3,123,485.00	\$ 384,000.00	\$ 316,000.00	\$ 320,000.00	\$ 320,000.00	\$ 5,508,615.06
STREETS	Unallocated								\$ -
190865	Roe Ave - 83rd St to Somerset Dr	\$ 519,977.60							\$ 519,977.60
190866	75th St - State Line Rd to Mission Rd	\$ 28,160.51	\$ -	\$ 180,000.00	\$ 667,239.49				\$ 875,400.00
190867	Traffic Calming Program	\$ 70,501.35	\$ 56,498.65		\$ -				\$ 127,000.00
190871	Mission Ln Bridge Replacement	\$ 797,574.70							\$ 797,574.70
190874	Roe Ave - NCL to 63rd St	\$ 22,819.64		\$ 30,000.00					\$ 52,819.64
190876	83rd St - Roe Ave to Nall Ave (BOND)	\$ 60,040.00	\$ -	\$ 700,000.00					\$ 760,040.00
190877	83rd St - Somerset Dr to Roe Ave	\$ 284,521.90	\$ -	\$ 900.00					\$ 285,421.90
190878	Lamar Ave - 75th St to 79th St								\$ -
190884	Traffic Signal Replacement - 95th & Nall	\$ 20.00		\$ 124,980.00					\$ 125,000.00
190886	Traffic Signal Replacement - 95th & Mission			\$ 75,000.00					\$ 75,000.00
	75th Place CDBG			\$ 251,000.00					\$ 251,000.00
	Mission Road - Mission Hills Project			\$ 75,000.00					\$ 75,000.00
	Somerset Dr - Mission Rd to Roe Ave (BOND)			\$ 1,221,000.00					\$ 1,221,000.00
	State Line Rd - KCMO Project			\$ 175,000.00					\$ 175,000.00
	Street Bond	\$ 22,247.50		\$ 4,237,400.00					\$ 4,259,647.50
	Paving Program	\$ 2,035,848.46	\$ -	\$ -	\$ 335,000.00				\$ 2,370,848.46
	Nall Ave - 75th St to 79th St			\$ 91,000.00	\$ 924,000.00				\$ 1,015,000.00
	Cambridge (BOND)			\$ 27,100.00	\$ 680,000.00				\$ 707,100.00
	Somerset Dr - Roe to Nall (CARS)				\$ 35,000.00	\$ 935,000.00			\$ 970,000.00
	Somerset Dr - Belinder to Mission (CARS)					\$ 35,000.00	\$ 915,000.00		\$ 950,000.00
	CDBG Project					\$ 225,000.00		\$ 225,000.00	\$ 450,000.00
	Somerset Dr - State Line to Belinder (CARS)						\$ 25,000.00	\$ 533,000.00	\$ 558,000.00
	Roe Ave - 79th St to 83rd St (CARS)						\$ 25,000.00	\$ 505,000.00	\$ 530,000.00
	Roe Ave - 63rd St to 71st St (CARS)							\$ 75,000.00	\$ 75,000.00
	STREET TOTAL PER YEAR	\$ 3,841,711.66	\$ 56,498.65	\$ 7,188,380.00	\$ 2,641,239.49	\$ 1,195,000.00	\$ 965,000.00	\$ 1,338,000.00	\$ 17,150,829.80

Capital Infrastructure Program Summary

PROJECT #	PROJECT DESCRIPTION	SPENT TO DATE (12/31/09)	Amount in Reserve	2010 EXPENDITURES	2011 EXPENDITURES	2012 EXPENDITURES	2013 EXPENDITURES	2014 EXPENDITURES	PROJECT TOTAL
BUILDING	Unallocated								\$ -
	Building Reserve								\$ -
190916	Public Works Office Addition			\$ 10,000.00					\$ 10,000.00
190917	Purchase 3541 Somerset Dr	\$ 199,962.65							\$ 199,962.65
190918	Public Safety - Roof Replacement			\$ 75,000.00					\$ 75,000.00
190919	Campus Brick Wall Replacement			\$ 226,000.00					\$ 226,000.00
190921	Municipal Offices Fitness Center	\$ 27,504.40							\$ 27,504.40
	Energy Improvements (BOND)			\$ 370,000.00					\$ 370,000.00
	Public Safety - HVAC								\$ -
	G Building Roof								\$ -
	BUILDING TOTAL PER YEAR	\$ 227,467.05	\$ -	\$ 681,000.00	\$ -	\$ -	\$ -	\$ -	\$ 908,467.05
SIDEWALK & CURB	Unallocated								\$ -
191001	ADA Compliance Program	\$ 134,147.43	\$ 50,268.27	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 309,415.70
191025	Replace Mission Rd Crosswalks			\$ 130,000.00					\$ 130,000.00
	Concrete Repair Program	\$ 600,746.35		\$ 630,000.00	\$ 649,000.00	\$ 695,000.00	\$ 730,000.00	\$ 600,000.00	\$ 3,904,746.35
									\$ -
									\$ -
									\$ -
	SIDEWALK & CURB TOTAL PER YEAR	\$ 734,893.78	\$ 50,268.27	\$ 785,000.00	\$ 674,000.00	\$ 720,000.00	\$ 755,000.00	\$ 625,000.00	\$ 4,344,162.05
	CIP TOTAL	\$ 6,186,603.84	\$ 307,448.49	\$ 12,820,918.75	\$ 4,049,239.49	\$ 2,317,000.00	\$ 2,126,000.00	\$ 2,369,000.00	\$ 30,101,210.57

Capital Infrastructure Program Summary

FUNDING DESCRIPTION		TOTAL 2009	2010 FUNDING	2011 FUNDING	2012 FUNDING	2013 FUNDING	2014 FUNDING	FUNDING TOTAL
CASH	CAPITAL RESERVE	\$ 3,698,575.88	\$ 496,596.28	\$ 1,242,239.49	\$ -	\$ -	\$ -	\$ 5,437,411.65
CASH	GENERAL FUND	\$ 2,167,126.00	\$ 1,891,743.00	\$ 811,456.00	\$ 660,755.00	\$ 664,532.00	\$ 655,861.00	\$ 6,851,473.00
BUILD	BUILDING BOND		\$ 370,000.00	\$ -	\$ -	\$ -	\$ -	\$ 370,000.00
DRAIN	STORMWATER FUND	\$ 1,089,617.00	\$ 225,071.00	\$ 493,419.00	\$ 449,170.00	\$ 448,593.00	\$ 451,064.00	\$ 3,156,934.00
DRAIN	SMAC GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DRAIN	DRAIN BOND	\$ 47,586.00	\$ 2,947,414.00	\$ -	\$ -	\$ -	\$ -	\$ 2,995,000.00
PARK	SPECIAL PARK	\$ 104,717.00	\$ 86,000.00	\$ 86,000.00	\$ 86,000.00	\$ 86,000.00	\$ 86,000.00	\$ 534,717.00
PARK	PARK SALES TAX		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STREET	CARS GRANT	\$ 432,000.00	\$ 865,500.00	\$ 416,500.00	\$ 467,500.00	\$ 457,500.00	\$ 519,000.00	\$ 3,158,000.00
STREET	SPECIAL HIGHWAY	\$ 548,036.00	\$ 540,000.00	\$ 540,000.00	\$ 540,000.00	\$ 540,000.00	\$ 540,000.00	\$ 3,248,036.00
STREET	STREET BOND	\$ -	\$ 5,320,000.00	\$ 680,000.00	\$ -	\$ -	\$ -	\$ 6,000,000.00
MISC	FUNDING FROM OTHERS	\$ 73,792.01	\$ 175,000.00	\$ 42,000.00	\$ 308,000.00	\$ -	\$ 150,000.00	\$ 748,792.01
TOTAL FUNDING BY YEAR		\$ 8,161,449.89	\$ 12,917,324.28	\$ 4,311,614.49	\$ 2,511,425.00	\$ 2,196,625.00	\$ 2,401,925.00	\$ 32,500,363.66

City of Prairie Village Capital Infrastructure Program

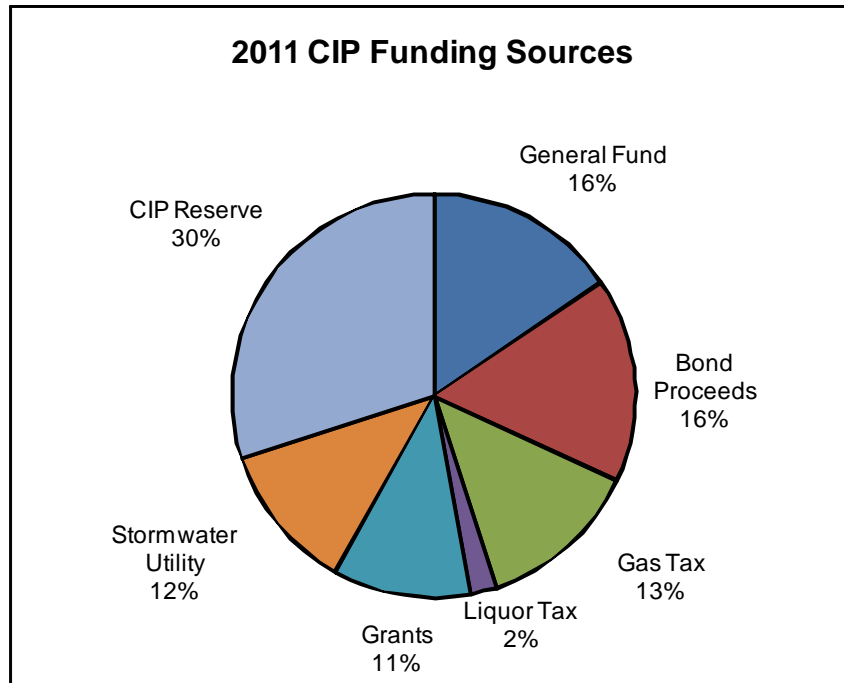
The City maintains a four-year Capital Infrastructure Program (CIP) to aid the City Council and staff in planning and budgeting for the City's infrastructure needs. The CIP is reviewed and updated each year during the budget process.

In 2007 the City Council adopted "The Village Vision", the City's new comprehensive plan which provides a policy framework to guide the City Council as it makes decisions for the City's future. All of the projects in the CIP were contemplated with The Village Vision in mind.

Funding for the CIP

The majority of the 2011 CIP is funded on the pay-as-you-go basis. The City issued debt in 2009 to accelerate projects in the CIP to take advantage of the low construction prices and low interest rates. There are a couple of projects that will be constructed in 2011 using the remaining bond proceeds from the 2009 bond issue. The majority of the funding for the CIP comes from the General Fund. Other funding sources include the gas tax, the stormwater utility fee, grants/participation by neighboring cities and 1/3 of the liquor tax which is required to be spent on parks and recreation programs.

The Stormwater Utility was established by the City Council during the 2009 budget process to provide a dedicated funding source for the City's stormwater management program. A large portion of the revenue from this fee will fund the drainage projects included in the CIP. The remaining portion of the revenue will fund maintenance activities, such as street sweeping.



City of Prairie Village Capital Infrastructure Program

The CIP is divided into five (5) sections. Each section is listed below along with information about how that part of the CIP is developed.

Parks Projects

- Includes plans for redevelopment and replacement of existing park structures and materials.
- In June 2009, the City Council adopted the Parks Master Plan. This plan was developed over several months with much input from the public. The plan will guide the development/redevelopment of the City's parks for the next 10 – 15 years.
- The CIP includes funding for Parks Master Plan projects. The specific projects were determined by the Parks & Recreation Committee and approved by the Council.

Drainage Projects

- Includes plans for replacement of components of the City's storm drainage system.
- Public Works staff members perform inspections of the City's storm drainage system components throughout the year and assign condition ratings. The ratings are based on a scale of 0 – 100, with 100 being new condition. The City's goal is to maintain the drainage infrastructure at an average condition rating of 85.
- Projects are included in the CIP based on condition rating, possible outside funding, other projects in the area and any other information coming to the attention of Public Works staff.

Street Projects

- Includes plans for replacement or major improvements that extend the life of the City's street system.
- Public Works staff members perform inspections of the City's streets throughout the year and assign condition ratings. The ratings are based on a scale of 0 – 100, with 100 being new condition. The City's goal is to maintain the street infrastructure at an average condition rating of 85.
- The City prepares a traffic study which is updated every five years. The study was updated in 2006 and is one of the information sources used when determining which projects are included in the CIP.
- Other considerations when determining which projects are incorporated in the CIP include condition rating, possible outside funding, other projects in the area and any other information coming to the attention of Public Works staff.

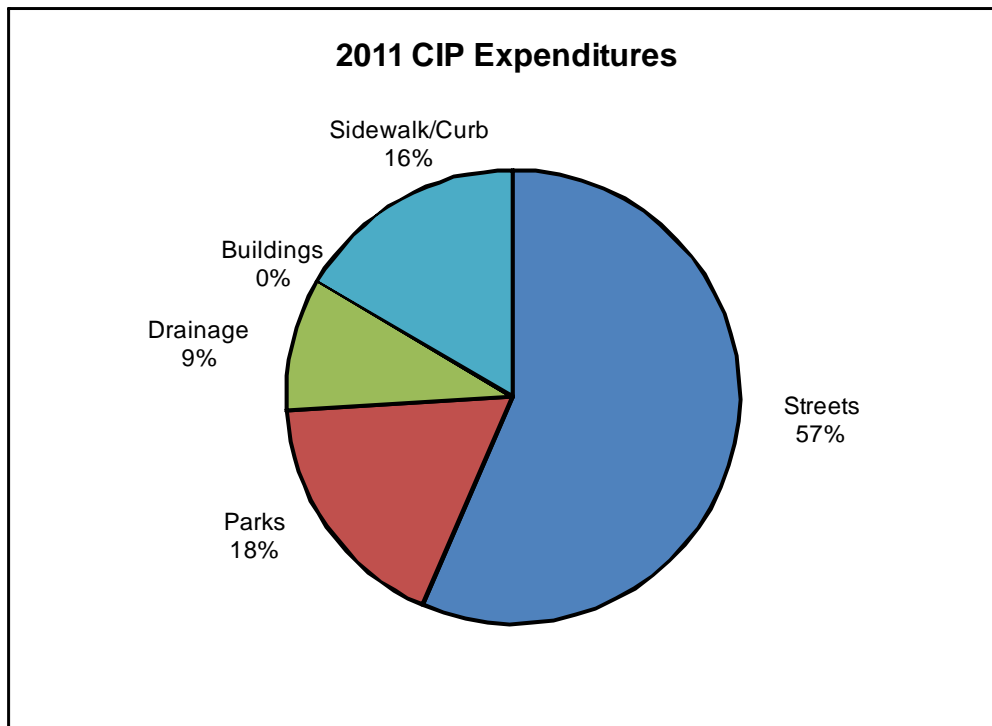
City of Prairie Village Capital Infrastructure Program

Building Projects

- Includes plans for replacement or major improvements that extend the life of the City's buildings.
- Building projects are included in the CIP based on issues found during routine maintenance work and inspections as well as when problems arise.

Sidewalk & Curb Projects

- Includes plans for replacement or major improvements that extend the life of the City's sidewalk and curb system. Also includes plans for additions to the system to comply with the City's sidewalk policy or ADA regulations.
- Public Works staff members perform inspections of the City's sidewalks/curbs throughout the year and assign condition ratings. The ratings are based on a scale of 0 – 100, with 100 being new condition. The City's goal is to maintain the sidewalk/curb infrastructure at an average condition rating of 85.
- A few years ago, the City Council adopted a Sidewalk Policy to formalize their desire to enhance the walkability of Prairie Village and to improve the safety of pedestrians. The policy provides for the placement of sidewalks where none currently exist and consequently is also a factor in determining which sidewalk/curb projects are included in the CIP. If the project is undertaken as part of a street or drainage project, the cost is included in one of those project categories.



City of Prairie Village Capital Infrastructure Program

Impact on Operating Budget

Because Prairie Village is a landlocked community, all projects undertaken by the City are for improvements to existing infrastructure rather than new construction or addition; therefore, they will not have a major impact on future operating costs. Each individual project sheet that follows summarizes the anticipated impact of that project on the operating budget.

Capital Infrastructure Program

Project Title: Swimming Pool Reserve - #190646

Project Description: The children, leisure, slide and diving pools were reconstructed in 2000 as well as the replacement of all pumps and filter equipment. The lap pool and the adult pool were not reconstructed in 2000. The Bathhouse was modified in 1996. These funds will accrue to cover any major repairs or planned projects in the future.

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

* Any major repairs would typically decrease the repair costs of maintenance.

Project Cost	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	113,000	100,000	86,000	86,000	86,000
Const Administration	-	-	-	-	-
Total Cost	113,000	100,000	86,000	86,000	86,000
Financing					
City General Fund	113,000	100,000	-	-	-
Special Park & Rec	-	-	86,000	86,000	86,000
Total Funds	113,000	100,000	86,000	86,000	86,000

Project Location:



Capital Infrastructure Program

Project Title: Weltner Park Improvements - #190661

Project Description: In coordination with the Cambridge Street Project (as part of the 2009 Bond Initiative) the two halves of the park will be combined. Based on information in the 2009 Park Master Plan, a new shelter and nature play area as well as an eight foot wide perimeter trail will be added.

Operations Comments: Operations will increase to cover maintenance of shelter, nature play area, landscaping and trail.

* Estimated increase of the Grounds Program will be \$1,500 annually.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	250,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	250,000	-	-	-
Financing					
City General Fund	-	164,000	-	-	-
Special Park & Rec	-	86,000	-	-	-
Total Funds	-	250,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: 2011 to 2014 Drainage Repair Program - #190725

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

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

* There will be only minor reduction in drainage system maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	42,000	-	-	37,000	36,000
Construction	128,071	276,000	-	242,000	243,000
Const Administration	11,000	24,000	-	21,000	21,000
Total Cost	181,071	300,000	-	300,000	300,000
Financing					
Stormwater Utility Fund	181,071	300,000	-	300,000	300,000
Total Funds	181,071	300,000	-	300,000	300,000

Projection Location:



Capital Infrastructure Program

Project Title: Private Water Discharge Program - #190720

Project Description: This program connects existing sump pumps, based on City Ordinance 16-535, which currently outlet directly on to the City right-of-way to existing City storm drainage structures. This is accomplished through the use of 4" or smaller pvc pipe and is often bored underground to minimize any disturbance to driveways ,etc. The residents are required to pay a portion of the cost based on the front footage of their property. **Currently this program is not funded until 2013.**

Operation Comments: The design and inspection will be provided by Public Works staff. Construction work will be bid. Correction of these issues will decrease staff time and resources to maintain hazardous areas and will minimize pavement repair.

* There would be a slight decrease in maintenance cost within the Street Operations Program.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	20,000	20,000
Const Administration	-	-	-	-	-
Total Cost	-	-	-	20,000	20,000
Financing					
Stormwater Utility Fund	-	-	-	20,000	20,000
Total Funds	-	-	-	20,000	20,000

Project Location:



Capital Infrastructure Program

Project Title: 2012 Mission Road Culvert Replacement - #190723

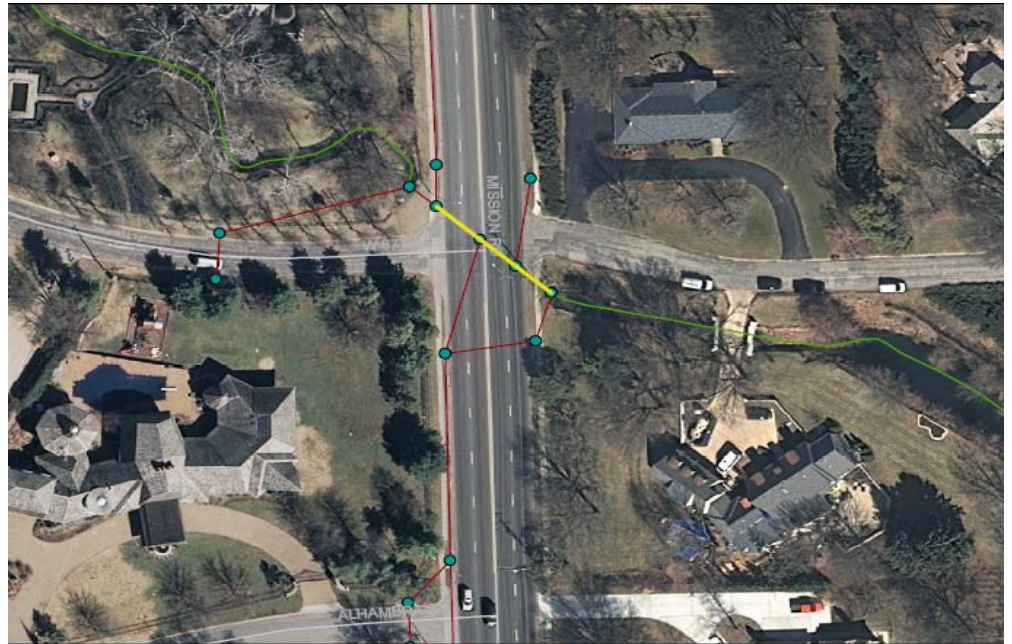
Project Description: In 2008, a section of Mission Road at the intersection of 87th Street caved in. The cause was a broken Johnson County Wastewater force main. During the investigation, the staffs of the City of Leawood and Prairie Village discovered that the culvert was in poor condition. The City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

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

* There is no expected change in Operating Account expenditures.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	84,000	-	-	-
Construction	-	-	301,000	-	-
Const Administration	-	-	15,000	-	-
Total Cost	-	84,000	316,000	-	-
Financing					
Stormwater Utility Fund	-	42,000	158,000	-	-
Other City Interlocal	-	42,000	158,000	-	-
Total Funds	-	84,000	316,000	-	-

Project Location:



Capital Infrastructure Program

Project Title: 2011 to 2014 Paving Program

Project Description: This program is designed to resurface streets with new bituminous concrete or to reconstruct streets. Some spot reconstruction is provided where there is evidence of base failure.

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

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	335,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	335,000	-	-	-
Other Funding					
Financing					
General Fund	-	335,000	-	-	-
Stormwater Utility Fund	-	-	-	-	-
CARS/SMAC Interlocal	-	-	-	-	-
Other Funding	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	335,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: Traffic Calming Projects - #190867

Project Description: Annual funding for the Traffic Calming program. Projects will be approved for funding in accordance with Council Policy CP350. **Currently due to budget constraints this program is not funded.**

Operation Information: This program is a neighborhood initiated program. Four projects have been constructed. Four additional projects are under consideration and several other requests are in process.

* Annual costs are minimal but will increase Operating Street Funds for maintenance of pavement marking and signage.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	-
Other Funding					
Financing					
General Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
CARS/SMAC Interlocal	-	-	-	-	-
Other Funding	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	-	-

Capital Infrastructure Program

Project Title: 75th St: State Line Road to Mission Road- #190888

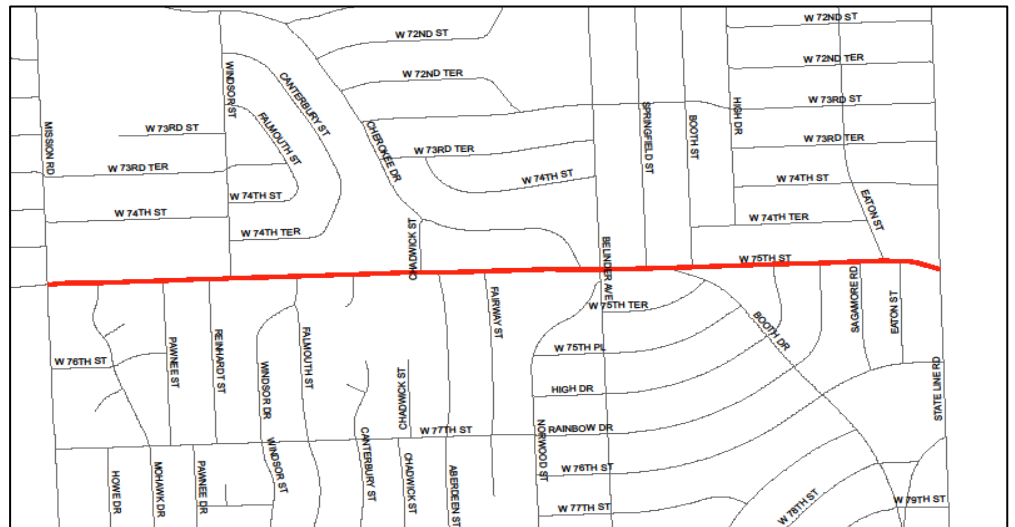
Project Description: It is proposed to resurface this street by milling and re-paving the street. Sidewalks will be constructed where there are none. This project could potentially receive funding from other sources. The decisions of VillageVision75 have not been included in the cost estimate. Funding for this project is being added to on a yearly basis with constuction planned for 2012. \$600,000 planned to be added in 2011 was eliminated to balance the 2011 budget.

Operation Information: This street is classified as an arterial street. The pavement condition index is 62. The street is showing the normal wear and stress from the 17,700 daily vehicles.

* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

Project Cost	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Professional Service	-	-	-	-	-
Design	-	180,000	-	-	-
Construction	-	-	610,239	-	-
Const Administration	-	-	57,000	-	-
Total Cost	-	180,000	667,239	-	-
Other Funding					
Financing					
General Fund	-	-	0	-	-
Stormwater Utility Fund	-	-	-	-	-
CARS/SMAC Interlocal	-	-	-	-	-
Other Funding	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	180,000	667,239	-	-
Total Funds	-	180,000	667,239	-	-

Project Location:



Capital Infrastructure Program

Project Title: Nall Ave: 75th St to 79th St (2011 CARS) - 190880

Project Description: The existing asphalt pavement will be rehabilitated. Concrete approach lanes will be constructed at the 79th Street traffic signals. Deteriorated curbs and sidewalks will be replaced.

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

* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	91,000	-	-	-	-
Construction	-	856,000	-	-	-
Const Administration	-	68,000	-	-	-
Total Cost	91,000	924,000	-	-	-
Other Funding					
Financing					
General Fund	91,000	-	-	-	-
Stormwater Utility Fund	-	90,000	-	-	-
CARS/SMAC Interlocal	-	416,500	-	-	-
Other Funding	-	-	-	-	-
Special Highway	-	417,500	-	-	-
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	91,000	924,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: Somerset Dr: Roe Ave to Nall Ave (2012 CARS) - #190881

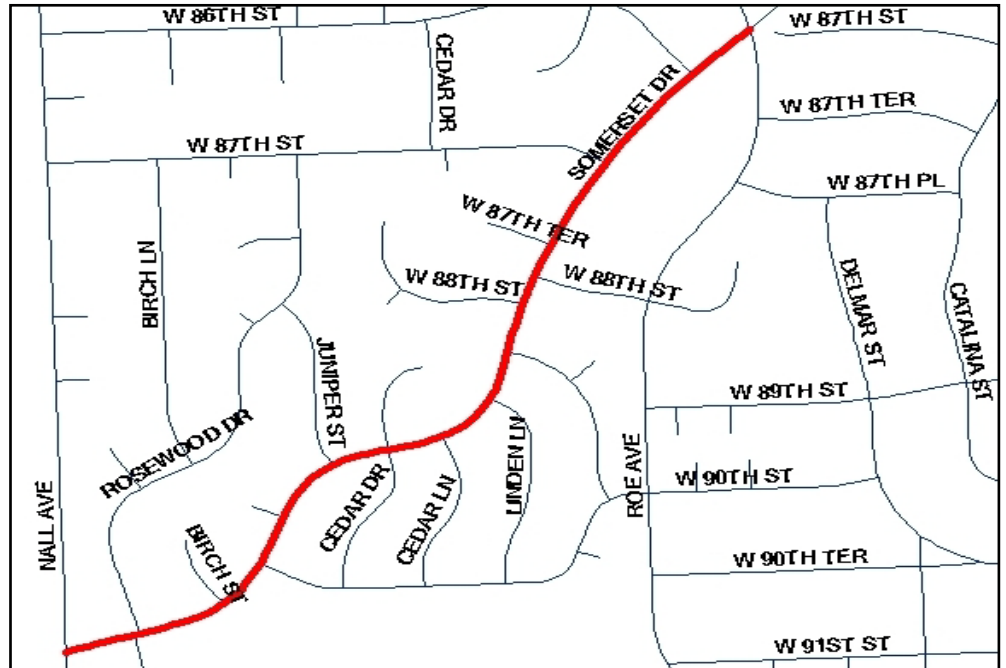
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Concrete approach lanes will be constructed at Nall Avenue and at Roe Avenue traffic signals. Deteriorated curbs and sidewalks will be replaced.

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

* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	35,000	-	-	-
Construction	-	-	866,000	-	-
Const Administration	-	-	69,000	-	-
Total Cost	-	35,000	935,000	-	-
Other Funding					
Financing					
General Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	100,000	-	-
CARS/SMAC Interlocal	-	-	467,500	-	-
Other Funding	-	-	-	-	-
Special Highway	-	35,000	367,500	-	-
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	35,000	935,000	-	-

Project Location:



Capital Infrastructure Program

Project Title: Somerset Drive - Mission Rd to Belinder Ave (2013 CARS) - #190889

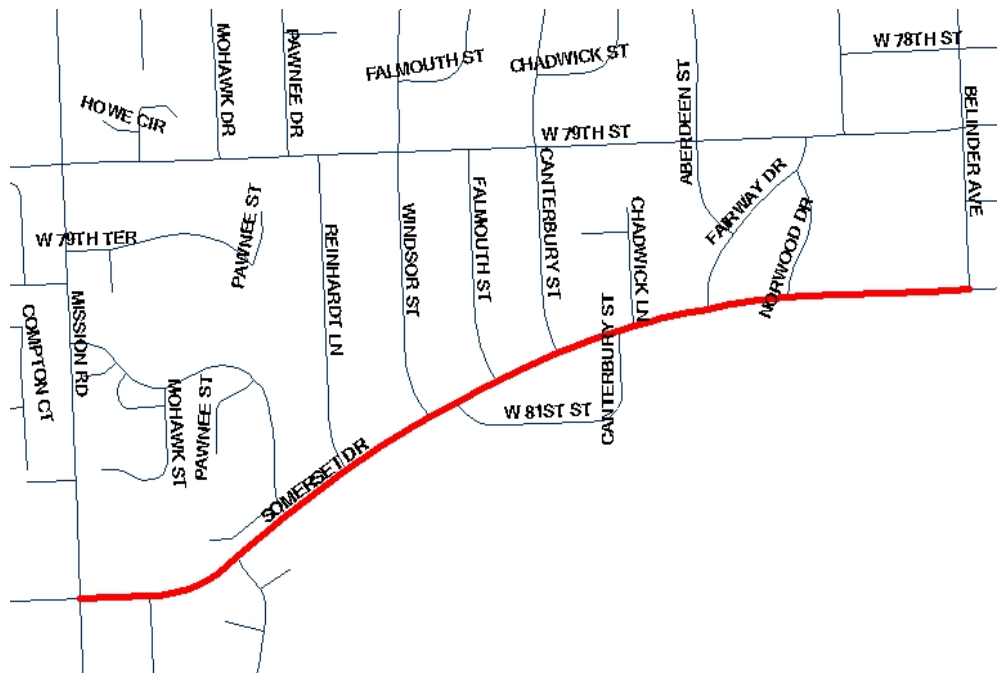
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Sidewalks will be constructed where none exist. Concrete approach lanes will be constructed. Deteriorated curbs and sidewalks will be replaced.

Operation Information: Somerset Drive is an east/west, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index is 80.

* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	35,000	-	-
Construction	-	-	-	853,000	-
Const Administration	-	-	-	62,000	-
Total Cost	-	-	35,000	915,000	-
Other Funding					
Financing					
General Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	100,000	-
CARS/SMAC Interlocal	-	-	-	457,500	-
Other Funding	-	-	-	-	-
Special Highway	-	-	35,000	357,500	-
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	35,000	915,000	-

Project Location:



Capital Infrastructure Program

Project Title: CDBG Projects

Project Description: Funding from CDBG is anticipated every two years for street rehabilitation for areas that meet their criteria. Street selection will be determined prior to funding year.

Operation Information: Streets will be chosen based on PCI and meeting all the CDBG requirements.

* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2010	2011	2012	2013	2014
Project Cost	Request	Request	Request	Request	Request
Professional Service	-	-	-	-	-
Design	-	-	23,000	-	23,000
Construction	-	-	188,000	-	188,000
Const Administration	-	-	14,000	-	14,000
Total Cost	-	-	225,000	-	225,000
Other Funding					
Financing					
General Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
CARS/SMAC Interlocal	-	-	-	-	-
Other Funding	-	-	150,000	-	150,000
Special Highway	-	-	75,000	-	75,000
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	225,000	-	225,000

Project Location:

Capital Infrastructure Program

Project Title: Somerset Drive - Belinder Ave to Stateline Rd (2014 CARS)

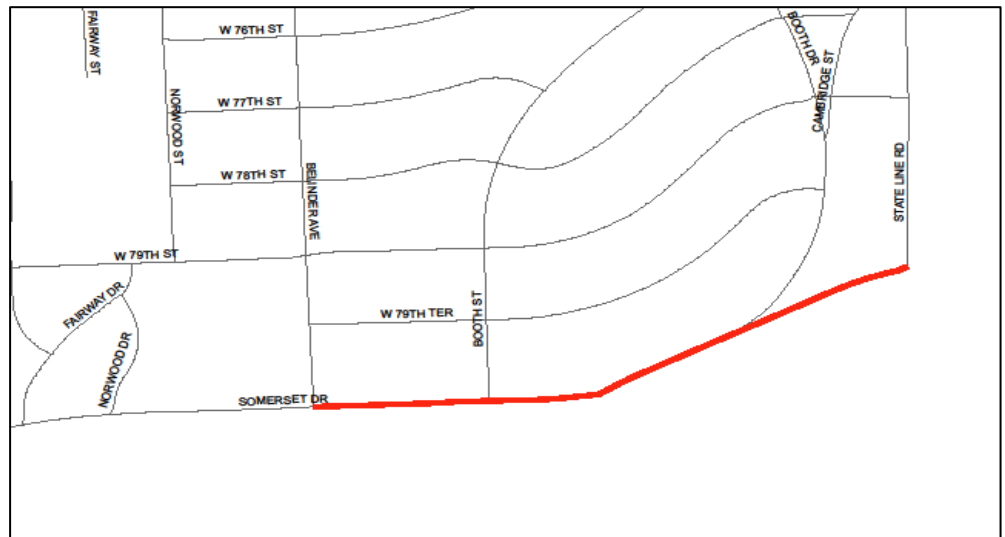
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Sidewalks will be constructed where none exist. Concrete approach lanes will be constructed. Deteriorated curbs and sidewalks will be replaced.

Operation Information: Somerset Drive is an east/west, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index is 81.

* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	25,000	-
Construction	-	-	-	-	497,000
Const Administration	-	-	-	-	36,000
Total Cost	-	-	-	25,000	533,000
Other Funding					
Financing					
General Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	50,000
CARS/SMAC Interlocal	-	-	-	-	266,500
Other Funding	-	-	-	-	-
Special Highway	-	-	-	25,000	216,500
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	25,000	533,000

Project Location:



Capital Infrastructure Program

Project Title: Roe Avenue - 79th St to 83rd St (2014 CARS)

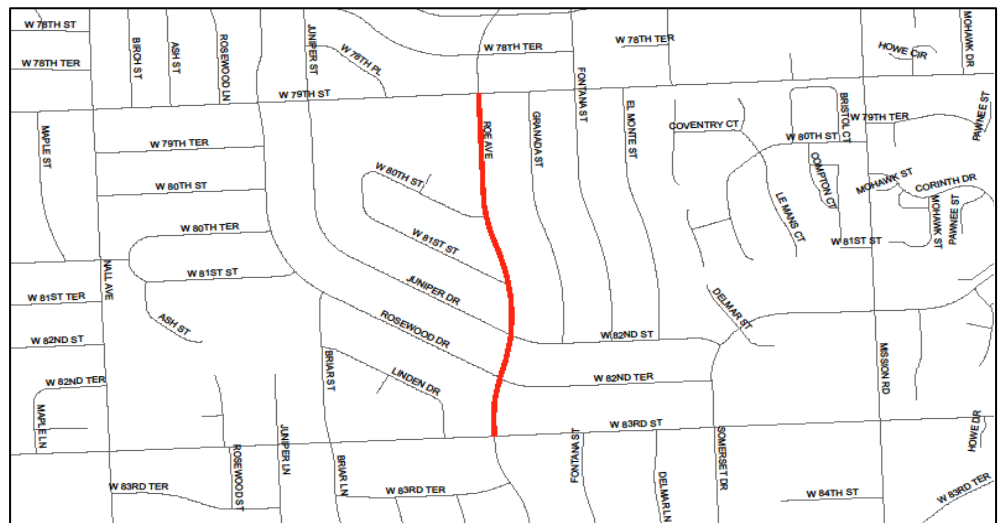
Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repair. Sidewalks will be constructed where none exist. Concrete approach lanes will be constructed. Deteriorated curbs and sidewalks will be replaced.

Operation Information: Roe Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index is 81.

* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	25,000	-
Construction	-	-	-	-	471,000
Const Administration	-	-	-	-	34,000
Total Cost	-	-	-	25,000	505,000
Other Funding					
Financing					
General Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	50,000
CARS/SMAC Interlocal	-	-	-	-	252,500
Other Funding	-	-	-	-	-
Special Highway	-	-	-	25,000	202,500
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	25,000	505,000

Project Location:



Capital Infrastructure Program

Project Title: Roe Avenue - 63rd St to 71st St (2015 CARS)

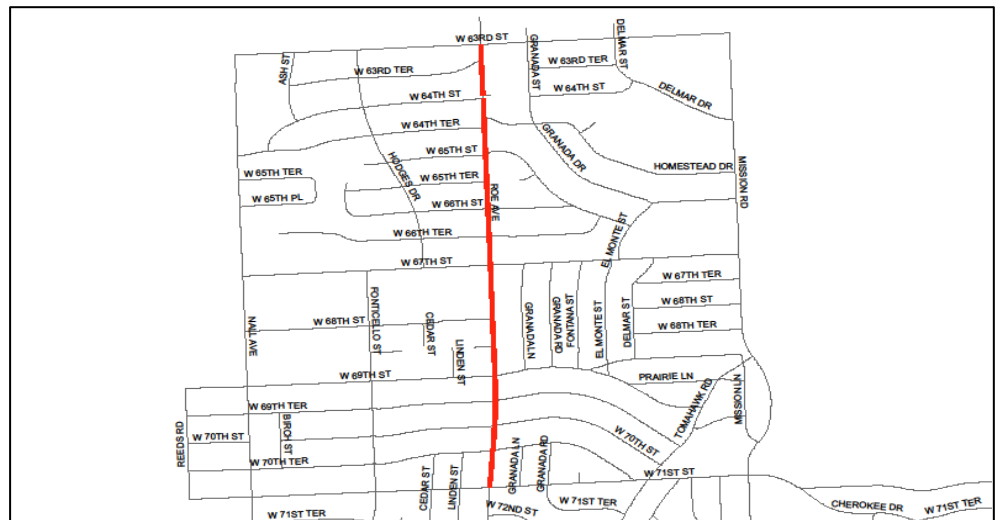
Project Description: The existing asphalt pavement will be re-constructed. Sidewalks will be constructed where none exist. Concrete approach lanes will be constructed. Deteriorated curbs and sidewalks will be replaced.

Operation Information: Roe Avenue is an north/south, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index is 84.

* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	-	75,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	75,000
Other Funding					
Financing					
General Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
CARS/SMAC Interlocal	-	-	-	-	-
Other Funding	-	-	-	-	-
Special Highway	-	-	-	-	75,000
Special Park & Rec	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	-	75,000

Project Location:



Capital Infrastructure Program

Project Title: 2011 to 2014 Sidewalk/Curb Repair Annual Program

Project Description: This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is either a resident request or a failing condition rating in the Asset Inventory Program.

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

* There will be a reduction in street maintenance cost reducing the repairs needed for curb and sidewalk.

	2010 Request	2011 Request	2012 Request	2013 Request	2014 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	630,000	649,000	695,000	730,000	600,000
Const Administration	-	-	-	-	-
Total Cost	630,000	649,000	695,000	730,000	600,000
Financing					
General Fund	630,000	649,000	695,000	730,000	600,000
Total Funds	630,000	649,000	695,000	730,000	600,000

Project Location:



Capital Infrastructure Program

Project Title: American with Disabilities Act Compliance - #191001

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

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

	2010	2011	2012	2013	2014
Project Cost	Request	Request	Request	Request	Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
Total Cost	25,000	25,000	25,000	25,000	25,000
Financing					
General Fund	25,000	25,000	25,000	25,000	25,000
Total Funds	25,000	25,000	25,000	25,000	25,000

Project Location:





The Star of Kansas

Appendix



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Appendix

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City of Prairie Village 2011 Budget Appendix

General Information About Prairie Village

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

Prairie Village was officially recognized as a City by the State of Kansas in 1951. By 1957 it had become a first class city. It is one of twenty cities in Johnson County and is the sixth largest in population. Prairie Village is completely surrounded by other cities, sharing its eastern border, State Line Road, with Kansas City, Missouri. The City has a residential population of approximately 21,703 within its 6.7 square mile city limits.

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

Government and Organization of the City

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

The City provides service in the areas of Management, Planning and Administrative Services, Public Works, Public Safety, Municipal Justice, and Community Programs, Parks and Recreation. Fire protection is provided by Johnson County Consolidated Fire District No. 2. Water is provided by Water District No. 1 of Johnson County and sewer service is provided by Johnson County Wastewater. All other utilities are provided by the private sector.

Medical and Health Facilities

Residents of the City have easy access to all medical facilities within the metropolitan Kansas City area. There are six major medical centers within a thirty minute drive. This includes the University of Kansas Medical Center, which is a major educational and regional health center for Kansas and the Midwest. Programs of interest at the Medical Center include a nationally recognized burn treatment center, a Level 1 trauma center and an extensive heart transplant program. In addition, a large number of physicians maintain offices within the City limits of Prairie Village and neighboring cities.

Educational and Cultural Activities

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

City of Prairie Village 2011 Budget Appendix

In addition, the City is a part of Johnson County Community College District (JCCC) which was formed in 1967 and began offering classes in 1969. It maintains a sprawling campus in Overland Park, Kansas, which is a 15 minute drive from Prairie Village. JCCC offers a broad based curriculum which gives students an opportunity to earn an Associate's degree. These courses also fulfill requirements for credit at four year state universities. JCCC offers a wide variety of courses for continuing education to all adult residents of the county.



Also located in Overland Park is the University of Kansas Edwards Campus. 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 Edwards Campus 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 Kansas City Repertory Theatre, the Harry S. Truman home and Presidential Library in nearby Independence, Missouri, the Helen Spencer Museum of Art in Lawrence and a variety of other cultural activities. A performing arts center is currently under construction in downtown Kansas City, MO, approximately 15 minutes from Prairie Village.

Recreational Facilities

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

Economy

The region's economic condition and outlook are good. The metropolitan area has one of the lowest unemployment rates in the country, and continues to attract major development.

Johnson County, Kansas is one of the fastest growing counties in the nation. It has the largest tax base in the state of Kansas. This high assessed valuation allows county government to maintain the lowest property tax rate in the state.

City of Prairie Village 2011 Budget Appendix

Prairie Village is a land-locked, fully developed suburban city in Johnson County. The City benefits from the growth and development of the county and the region. Commercial properties in Prairie Village consist of five neighborhood shopping centers and several small office buildings. The shopping centers provide the City with a stable retail base that includes grocery stores and hardware stores as well as niche boutique shops that draw shoppers into the City.

Property values remain strong in this City each year because of its central location and “small community” ambiance. During the past five years, major remodeling projects have increased annually as property owners reinvest in their homes and businesses. In recent years, the City has experienced numerous residential redevelopment projects in which existing homes are razed and replaced with larger, modern structures with significantly higher property values.



City of Prairie Village 2011 Budget Appendix

Prairie Village People

The 2006-2008 American Community Survey and the 2006 Strategic Investment Plan provide data about the people who live in Prairie Village:

- 13.1% of residents are between 35 and 44 years of age
- 19% of Prairie Village residents are 65 years of age and older
- Median age of residents is 42
- Only 27% of Prairie Village households have school aged children
- 21% of the population is composed of school aged children
- 37% of the residents live alone
- 17% of the City's housing units are rental property
- Average household size in the City is 2.16 persons
- Per capita disposable income of Prairie Village residents is \$35,814
- Average household income in the City is \$80,715
- 98% of adults in the City have a high school diploma
- 62% of adults in the City have a college degree
- 22% 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
- 84% of City residents live in homes built before 1970
- 83% of the housing units in Prairie Village are owner-occupied



City of Prairie Village 2011 Budget Appendix

Other Statistical Information

City of Prairie Village Property Tax Rates - Direct & Overlapping Governments Per \$1,000 of Assessed Valuation Last 10 Years

Year Ended Dec. 31	State	City	County	School District	Johnson County Community College	Consolidated Fire District No. 2	Unified Wastewater	Johnson County Library	Johnson County Parks & Rec
2000	1.500	13.324	15.676	40.327	7.646	7.197	4.647	2.981	1.322
2001	1.500	13.382	16.333	38.699	7.743	7.703	4.181	2.971	1.382
2002	1.500	15.744	16.221	42.238	9.428	8.008	0.000	2.948	1.602
2003	1.500	15.765	16.381	37.774	9.432	9.240	0.000	2.954	2.365
2004	1.500	15.843	16.041	42.655	9.438	9.241	0.000	2.956	2.367
2005	1.500	15.720	17.922	49.748	8.960	9.405	0.000	2.955	2.286
2006	1.500	16.133	17.949	51.980	8.872	9.335	0.000	2.960	2.290
2007	1.500	18.166	17.985	52.008	8.749	9.356	0.000	2.962	2.295
2008	1.500	18.182	17.767	52.094	8.768	8.992	0.000	3.057	2.341
2009	1.500	18.179	17.716	55.318	8.784	8.991	0.000	3.151	2.346

Source: Information provided by the Johnson County, Kansas County Clerk's Annual Abstract of Taxes.

Note: Overlapping rates are those of local and county government that apply to property owners within the City of Prairie Village. Not all overlapping rates apply to all Prairie Village property owners.

City of Prairie Village 2011 Budget Appendix

City of Prairie Village Principal Taxpayers December 31, 2009

Taxpayer	Type of Business	2009	% of	Rank
		Assessed Valuation	Total Assessed Valuation	
PV Retail Partners, LLC	Real Estate	6,695,184	2.33%	1
CSN Retail Partners, LLC	Real Estate	6,203,232	2.16%	2
Towers Properties Company	Real Estate	3,505,643	1.22%	3
State Line OPCO LLC	Real Estate	2,957,250	1.03%	4
Kansas City Power & Light	Utility	2,642,869	0.92%	5
Kenilworth L.L.C.	Real Estate	1,949,365	0.68%	6
CSS Retail Partners, LLC	Real Estate	1,900,502	0.66%	7
HCP MA4	Real Estate	1,539,777	0.54%	8
Kansas Gas Service	Utility	1,364,888	0.48%	9
Prairie Village Office Center	Real Estate	1,063,750	0.37%	10

Source: December 31, 2009 Comprehensive Annual Financial Report

City of Prairie Village Principal Employers December 31, 2009

Employer	Employees	Rank	Percentage
			of Total Employment
USD #512	492	1	2.29%
Hy-Vee	196	2	0.91%
Claridge Court	121	3	0.56%
Brighton Gardens	110	4	0.51%
Hen House #22	109	5	0.51%
City of Prairie Village	105	6	0.49%
Macy's	88	7	0.41%
Country Club Bank	80	8	0.37%
Nations Holding Company	70	9	0.33%
Bijin Salon & Day Spa	70	10	0.33%
	1,441		6.71%

Source: December 31, 2009 Comprehensive Annual Financial Report

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

To Determine Assessed Valuation:

Average market value of a Prairie Village home	\$	205,983
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	23,688

To Determine City Tax Liability:

Assessed valuation	\$	23,688
Mill rate (\$18.871 per \$1,000 of assessed valuation)	x	0.018871
Annual City tax liability	\$	447.02
Monthly City tax liability	\$	37.25

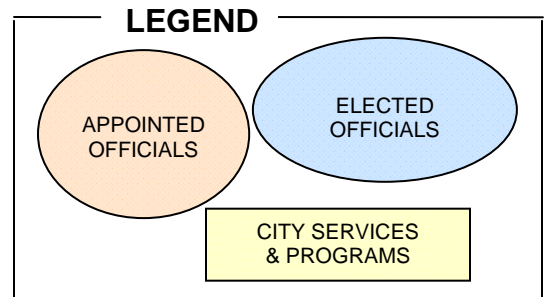
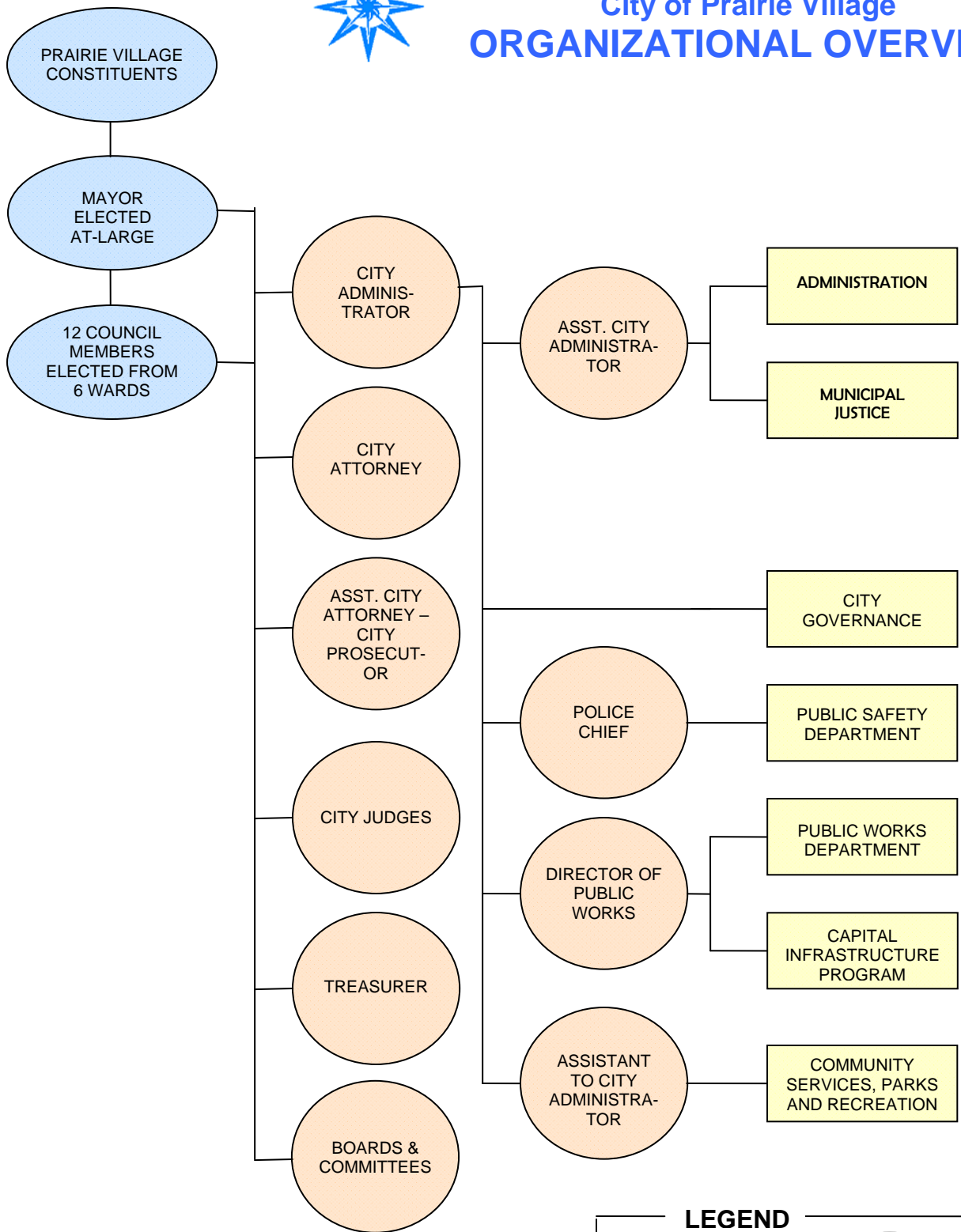
City Services Provided for \$37.25 per Month

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





City of Prairie Village ORGANIZATIONAL OVERVIEW



City of Prairie Village 2011 Budget

FTE Summary by Department

Department	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration	9.40	9.40	9.35	9.35	9.35
Public Works	29.00	29.00	28.00	28.00	28.00
Public Safety	61.00	61.00	61.00	61.00	61.00
Municipal Court	6.10	6.10	6.10	6.10	6.10
Community Development	5.70	5.70	4.70	4.70	4.70
Parks & Community Programs	20.80	20.80	20.80	20.80	20.80
Total FTE	132.00	132.00	129.95	129.95	129.95
City Governance (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00	13.00

FTE Summary by Program

Program	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Management & Planning	2.40	2.40	2.35	2.35	2.35
Public Works Administration	7.50	7.50	7.00	7.00	7.00
Drainage Operation & Maintenance	-	5.00	5.00	5.00	5.00
Vehicle Maintenance	2.00	3.00	3.00	3.00	3.00
Street Operation & Maintenance	9.00	5.00	5.00	5.00	5.00
Buildings & Grounds	10.50	8.50	8.00	8.00	8.00
Swimming Pool Operation & Maintenance	-	-	-	-	-
Tennis Operation & Maintenance	-	-	-	-	-
Building Operation & Maintenance	-	-	-	-	-
Public Safety Center Operation & Maint.	-	-	-	-	-
Public Safety Administration	3.00	3.00	2.00	2.00	2.00
Staff Services	11.00	11.00	10.00	10.00	10.00
Community Services	4.00	4.00	4.00	4.00	4.00
Crime Prevention	1.00	1.00	1.00	1.00	1.00
Patrol	30.00	29.00	30.00	30.00	30.00
Investigations	5.00	5.00	6.00	6.00	6.00
Special Investigations	2.00	2.00	2.00	2.00	2.00
D.A.R.E.	1.00	1.00	1.00	1.00	1.00
Professional Standards	1.00	1.00	1.00	1.00	1.00
Off-Duty Contractual	-	-	-	-	-
Traffic	3.00	4.00	4.00	4.00	4.00
Judges	0.90	0.90	0.90	0.90	0.90
Prosecutor	0.20	0.20	0.20	0.20	0.20
Court Clerk	5.00	5.00	5.00	5.00	5.00
Information Technology	-	-	-	-	-
Legal Services	-	-	-	-	-
Human Resources	1.00	1.00	1.00	1.00	1.00
Administrative Services	0.30	0.30	0.30	0.30	-
Finance	2.00	2.00	2.00	2.00	2.00
Codes Administration	5.10	5.10	4.10	4.10	4.40
Solid Waste Management	0.30	0.30	0.30	0.30	0.30
City Clerk	4.00	4.00	4.00	4.00	4.00
Community Programs	0.78	0.78	0.78	0.78	0.78
Swimming Pool	16.82	16.82	16.82	16.82	16.82
Concession Stand	3.00	3.00	3.00	3.00	3.00
Tennis	0.20	0.20	0.20	0.20	0.20
Total FTE	132.00	132.00	129.95	129.95	129.95
Mayor & Council (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00	13.00

City of Prairie Village 2011 Budget

FTE Summary by Department

Department	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration	9.40	9.40	9.35	9.35	9.35
Public Works	29.00	29.00	28.00	28.00	28.00
Public Safety	61.00	61.00	61.00	61.00	61.00
Municipal Court	6.10	6.10	6.10	6.10	6.10
Community Development	5.70	5.70	4.70	4.70	4.70
Parks & Community Programs	20.80	20.80	20.80	20.80	20.80
Total FTE	<u>132.00</u>	<u>132.00</u>	<u>129.95</u>	<u>129.95</u>	<u>129.95</u>
City Governance <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00	13.00

FTE Summary by Position

Department/Position	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration					
City Administrator	1.00	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
City Attorney/Assistant City Attorney	0.05	0.05	-	-	-
City Treasurer	0.05	0.05	0.05	0.05	0.05
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	1.00	1.00	1.00	1.00	1.00
Administrative Support Specialist	3.00	3.00	3.00	3.00	3.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Total	<u>9.40</u>	<u>9.40</u>	<u>9.35</u>	<u>9.35</u>	<u>9.35</u>
Public Works					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Project Manager	-	-	-	1.00	1.00
Manager of Engineering Services	1.00	1.00	1.00	-	-
Office Manager	1.00	1.00	1.00	1.00	1.00
Field Superintendent	1.00	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00	1.00
Part-time Clerk	0.50	0.50	-	-	-
Crew Leader	6.00	4.00	4.00	4.00	4.00
Maintenance Worker	7.00	7.00	7.00	7.00	7.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	4.00	3.00	3.00	3.00	3.00
Laborer	2.00	5.00	5.00	5.00	5.00
Seasonal Laborers	1.50	1.50	1.00	1.00	1.00
Total	<u>29.00</u>	<u>29.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
Public Safety					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	3.00	3.00	2.00	2.00	2.00
Police Sergeant	6.00	6.00	6.00	6.00	7.00
Police Corporal	5.00	5.00	5.00	5.00	5.00
Police Officer	31.00	31.00	32.00	32.00	31.00
Executive Assistant	-	1.00	1.00	1.00	1.00
Office Manager	1.00	-	-	-	-
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Dispatcher	6.00	6.00	6.00	6.00	6.00
Administrative Support Specialist	3.00	-	-	-	-
Records Clerk	-	2.00	2.00	2.00	2.00
Property Room Clerk	-	1.00	1.00	1.00	1.00
Community Service Officer	2.00	2.00	2.00	2.00	2.00
Crossing Guard	2.00	2.00	2.00	2.00	2.00
Total	<u>61.00</u>	<u>61.00</u>	<u>61.00</u>	<u>61.00</u>	<u>61.00</u>

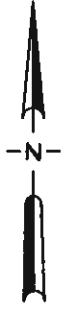
City of Prairie Village 2011 Budget

FTE Summary by Position

Department/Position	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Municipal Justice					
Municipal Judge	0.90	0.90	0.90	0.90	0.90
City Prosecutor	0.20	0.20	0.20	0.20	0.20
Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Clerk A	3.00	3.00	3.00	3.00	3.00
Court Clerk B	1.00	1.00	1.00	1.00	1.00
Total	6.10	6.10	6.10	6.10	6.10
Community Development					
Assistant City Administrator	0.70	0.70	0.70	0.70	0.70
Administrative Support Specialist	2.00	2.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Total	5.70	5.70	4.70	4.70	4.70
Parks & Community Programs					
Management Assistant	1.00	1.00	1.00	1.00	1.00
Pool Manager	0.35	0.35	0.35	0.35	0.35
Assistant Pool Manager	0.50	0.50	0.50	0.50	0.50
Guards	14.75	14.75	14.75	14.75	14.75
Coaches	1.00	1.00	1.00	1.00	1.00
Concession Worker	3.00	3.00	3.00	3.00	3.00
Tennis Instructor	0.20	0.20	0.20	0.20	0.20
Total	20.80	20.80	20.80	20.80	20.80
Grand Total	132.00	132.00	129.95	129.95	129.95
Unpaid Positions					
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00	12.00
Total	13.00	13.00	13.00	13.00	13.00



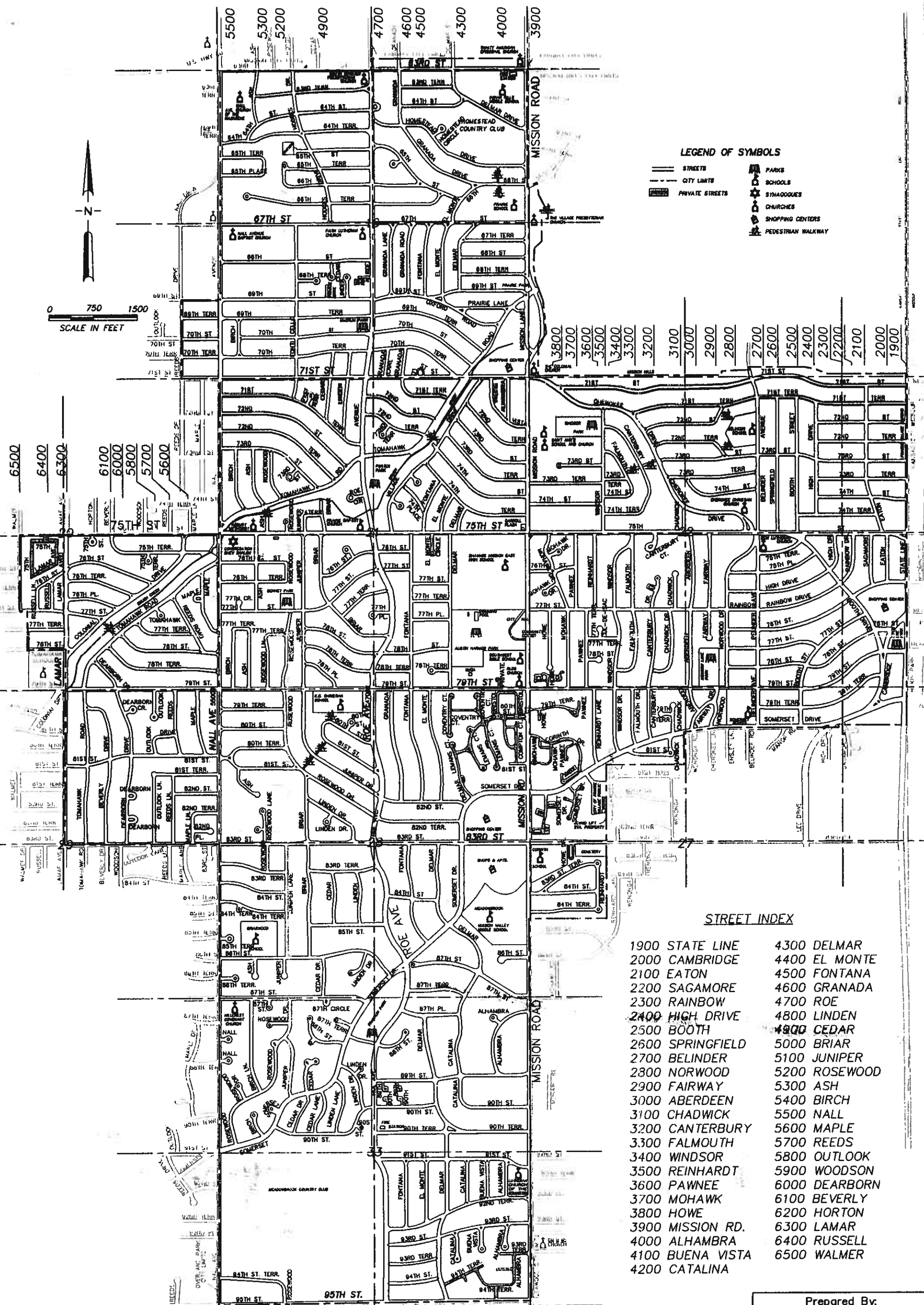
CITY OF PRAIRIE VILLAGE *Star of Kansas*



0 750 1500
SCALE IN FEET

LEGEND OF SYMBOLS

- STREETS
- - - CITY LIMITS
- ▭ PRIVATE STREETS
- ⊞ PARKS
- ⊞ SCHOOLS
- ⊞ SYNAGOGUES
- ⊞ CHURCHES
- ⊞ SHOPPING CENTERS
- ⊞ PEDESTRIAN WALKWAY



STREET INDEX

- | | |
|------------------|---------------|
| 1900 STATE LINE | 4300 DELMAR |
| 2000 CAMBRIDGE | 4400 EL MONTE |
| 2100 EATON | 4500 FONTANA |
| 2200 SAGAMORE | 4600 GRANADA |
| 2300 RAINBOW | 4700 ROE |
| 2400 HIGH DRIVE | 4800 LINDEN |
| 2500 BOOTH | 4900 CEDAR |
| 2600 SPRINGFIELD | 5000 BRIAR |
| 2700 BELINDER | 5100 JUNIPER |
| 2800 NORWOOD | 5200 ROSEWOOD |
| 2900 FAIRWAY | 5300 ASH |
| 3000 ABERDEEN | 5400 BIRCH |
| 3100 CHADWICK | 5500 NALL |
| 3200 CANTERBURY | 5600 MAPLE |
| 3300 FALMOUTH | 5700 REEDS |
| 3400 WINDSOR | 5800 OUTLOOK |
| 3500 REINHARDT | 5900 WOODSON |
| 3600 PAWNEE | 6000 DEARBORN |
| 3700 MOHAWK | 6100 BEVERLY |
| 3800 HOWE | 6200 HORTON |
| 3900 MISSION RD. | 6300 LAMAR |
| 4000 ALHAMBRA | 6400 RUSSELL |
| 4100 BUENA VISTA | 6500 WALMER |
| 4200 CATALINA | |

Prepared By:





to Kansas
Speedway



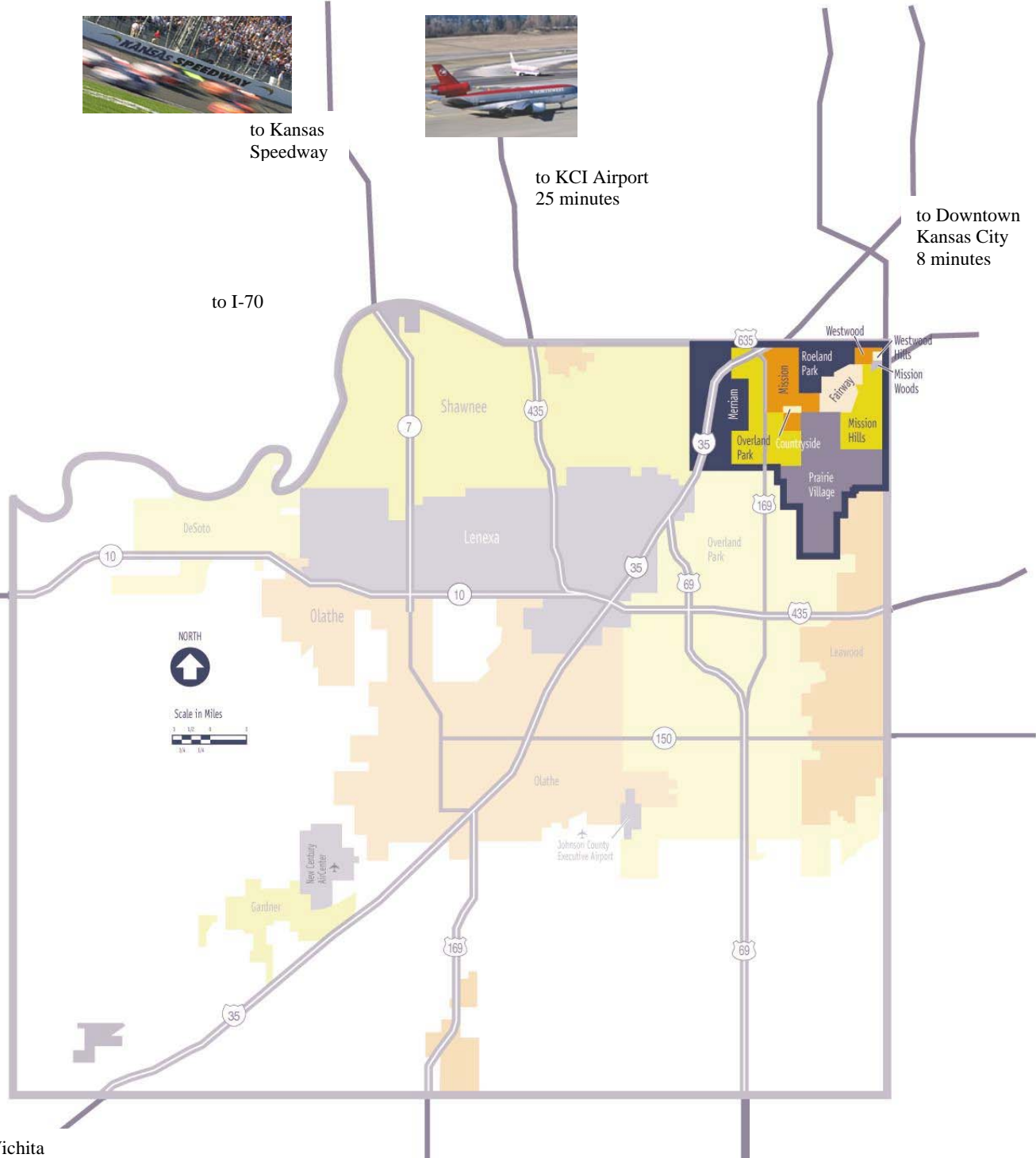
to KCI Airport
25 minutes

to Downtown
Kansas City
8 minutes

to I-70

to University
of Kansas

to Wichita



VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
CFS1A	Community Facilities and Services (CFS)	Community Center	Conduct an assessment of community needs and preferences and feasibility study for a new or expanded community center, or reciprocal relationships with other facilities	City Council	Short Term	Improving Public Facilities and Service Delivery (2G)	A citizen survey conducted as a part of the Parks and Recreation Master Plan indicated strong support (66%) for a community center. The Parks Plan contains a general discussion of the community center, but detailed feasibility study needs to be done to determine program and cost. The City is currently conducting a Community Center Feasibility Study with the school district and park district.
LG1B	Leadership and Governance	Communication with the Public	Enhance communication between government officials and the public. Enhance transparency of processes and financial accountability	City Council	Short Term	Fostering Communication and Effective Planning Practices (2H)	Village Voice is distributed bi-monthly and email communication occurs on a regular basis. The City launches its updated website in December 2010. The new site allows for multiple subscriptions. The City implemented the Code Red notification system in 2008.
PRS2B	Prosperity	Enhancing the Tax Base	Consider more aggressively marketing Prairie Village to attract new business establishments and expand the tax base	City Council	Short Term	Marketing and Promoting Prairie Village (2C)	Council identified economic development as a high priority in April 2010. The City joined Kansas City Economic Development Council in 2010.
PRS1A	Prosperity	Nature of Commercial Development	Consider designating a Director of Economic Development who will be responsible for overseeing economic development initiatives	City Council	Short Term	Enhancing Economic Tools and Mechanisms (2A)	No action taken. Currently, the City Administrator and the Assistant City Administrator oversee Economic Development Activities. No change is anticipated in the foreseeable future.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
CC2A	Community Character (CC)	Community Activities	Consider creating a Parks & Recreation Department to coordinate recreation, community activities, and cultural events	City Council	Short Term	Enhancing Parks and Open Space (2I)	Addressed in Parks and Recreation Master Plan and recommended a part time recreation programmer. No change is anticipated in the foreseeable future.
HO1C	Housing (HO)	Zoning and Code Enforcement	Examine incentive programs to encourage home renovation	City Council	Short Term	Maintaining and Diversifying the Housing Stock (2D)	Exterior Grant Program started in 2008 and has expended in 2009 and 2010.
TR2A	Transportation	Public Transportation	Participate in region-wide initiatives to assess and implement public transit improvements	City Council	Short Term	Improving Public Facilities and Service Delivery (2G)	Participation in Johnson County Transportation Committee, CARS and MARC Committees. In 2009, the City submitted projects to be included in the MARC 2040 Transportation Plan which are in the process of being evaluated. City participates in the START Committee.
LG1D	Leadership and Governance	Communication with the Public	Offer workshops to educate and inform residents about issues related to zoning, building codes, and home maintenance in residential neighborhoods	Codes Administration Department	Short Term	Fostering Communication and Effective Planning Practices (2H)	City participated in the Northeast Johnson County Chamber of Commerce Home Renovation Workshop in 2008. No further action since that time.
HO1A	Housing (HO)	Zoning and Code Enforcement	Allow for a greater variety of housing types throughout Prairie Village	Planning Commission	Short Term	Maintaining and Diversifying the Housing Stock (2D)	The recently adopted MXD District responds to this action.
HO1B	Housing (HO)	Zoning and Code Enforcement	Develop and promote the use of a design style guide for renovation to create housing that meets the preferences of today's homebuyers and is sensitive to the character of existing neighborhoods	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	There have been initial discussions with Prairie Village and Prairie Hills Homes Associations. City Council identified this action as a priority in April 2010.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
LR3C	Land Resources (LR)	Character of Land Use	Permit higher residential densities and mixed uses near existing commercial areas and along arterial roadways	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	There have been no requests. The City has adequate zoning districts to accommodate proposed developments.
LR3D	Land Resources (LR)	Character of Land Use	Consider developing a redevelopment plan for the Meadowbrook Country Club property	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	The Planning Commission and Governing Body approved a Preliminary Plan in 2007 that has expired. Meadowbrook property was purchased by a development group in September 2010. A revised plan is anticipated in 2011 or 2012.
LR1A	Land Resources (LR)	Codes and Regulations	Update the zoning ordinance to reflect contemporary land use issues while preserving the identity and character of Prairie Village	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	The City adopted the MXD Planned Mixed Use District in 2007 which permits the mix of uses that is not ordinarily found in Traditional Zoning Districts. Additional process still needs to be made regarding this goal. At a joint session on September 21, 2009, the City Council and Planning Commission, indicated that revisions to current zoning regulations regarding alternative energy sources (solar, wind, and geothermal) should be investigated and code revisions adopted.
PRS2A	Prosperity	Enhancing the Tax Base	Consider revising the zoning ordinance to allow for more residential, commercial, and office development, particularly in walkable, mixed-use areas of greater intensity	Planning Commission	Short Term	Updating Ordinances and Codes (2F)	The MXD District was adopted in June 2007.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
CC2C	Community Character (CC)	Community Activities	Expand Community Arts Programming	Prairie Village Arts Council	Short Term	Promoting Arts, Culture, and Activities (2J)	The Arts Council organized the first Jazz Fest event held in September 2010 with a positive response from the community.
LR1B	Land Resources (LR)	Codes and Regulations	Consider updating building codes to facilitate renovation and rehabilitation activities	Codes Administration Department	Short Term	Updating Ordinances and Codes (2F)	The City has adopted the 2006 International Building Codes and has not experienced any problems with renovation or rehabilitation of existing structure. The City will be working on adopting the 2009 ICC code provisions in 2011.
LR3B	Land Resources (LR)	Character of Land Use	Explore the future redevelopment of the Corinth Square Shopping Center as a mixed-use center featuring quality public space	City Council	Mid Term	Investing in the Public Realm (2B)	Discussions have been held with Lane4 concerning long term redevelopment. City Council approved a CID funding plan to improve the center.
LG1A	Leadership and Governance	Communication with the Public	Consider establishing a public relations function within City government to manage communications, public relations, and marketing for Prairie Village	City Council	Mid Term	Marketing and Promoting Prairie Village (2C)	Communications Committee created in 2007. The Deputy City Clerk position has been expanded to include an emphasis on communications and public relations.
TR2B	Transportation	Public Transportation	Ensure that seniors and residents with special needs have adequate transportation opportunities through public transportation as well as specialized vans, shuttles, or taxi services	City Council	Mid Term	Improving Public Facilities and Service Delivery (2G)	Currently provided through Johnson County.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
LRN1B	Learning	Managing Assets	Ensure appropriate adaptive reuse of closed school buildings	City Council/ Board of Education	Mid Term	Investing in the Public Realm (2B)	To be addressed when it is determined that schools will be closed. Somerset School is currently vacant. The school district has indicated their intent to own the school for the foreseeable future.
HO2B	Housing (HO)	Homes Associations/ Community Groups	Encourage homes associations to develop networks of volunteer community groups that support neighborhood beautification efforts and assist the elderly with home maintenance	Park & Recreation Committee	Mid Term	Maintaining and Diversifying the Housing Stock (2D)	Island Maintenance Committee created in 2007. Initial meetings have been held with Prairie Village and Prairie Hills Homes Associations. Additional process still needs to be made regarding this goal.
CRS3B	Community Facilities and Services (CFS)	Streets and Sidewalks	Consider burying above ground power and utility lines where possible	City Council	Long Term	Improving Public Facilities and Service Delivery (2G)	This will be addressed on a project by project basis. Was discussed as a part of the 75th Street study.
HO3A	Housing (HO)	Affordability	Consider developing incentive programs to encourage the provision of affordable housing options within new developments	City Council	Long Term	Maintaining and Diversifying the Housing Stock (2D)	To be addressed. No new housing developments proposed.
PRS3A	Prosperity	Business Friendly Policies	Consider developing a small business assistance program that provides support to small / start-up locally based businesses	City Council	Long Term	Enhancing Economic Tools and Mechanisms (2A)	To be addressed. No action taken.
TR1B	Transportation	Bike & Pedestrian Friendly	Provide interconnected bike routes, lanes, and paths to facilitate safe bicycle travel throughout the Village	City Council	Long Term	Investing in the Public Realm (2B)	This was addressed in the Parks and Recreation Master Plan 2009. The City applied for two train grants, but did not receive funding. The Parks and Recreation Committee will continue to discuss.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
TR3A	Transportation	Traffic Calming	Implement traffic calming plans for critical areas	City Council	Ongoing	Investing in the Public Realm (2B)	A traffic calming policy was adopted in 2007 and several requests have been evaluated and implemented. The City has continued to fund traffic calming projects through the CIP.
PRS1B	Prosperity	Nature of Commercial Development	Encourage the development of small, independent businesses	City Council	Ongoing	Enhancing Economic Tools and Mechanisms (2A)	Currently this occurs through cooperation with the Northeast Johnson County Chamber of Commerce. Further discussion is needed on this goal.
CC2B	Community Character (CC)	Community Activities	Encourage neighborhood and homes associations, schools, and other major institutions to sponsor festivals, block parties, and other cultural events that are open the public	City Council	Ongoing	Promoting Arts, Culture, and Activities (2J)	Prairie Village Shopping Center Annual Art Show, Corinth and Prairie Village Shopping Centers - summer movie nights, city assists in barricades, traffic control, etc. to help facilitate activities.
CC3A	Community Character (CC)	Diversity	Cultivate an environment that celebrates diversity	City Council	Ongoing	Promoting Arts, Culture, and Activities (2J)	The City strives to have a diverse workforce through proactive recruiting and routinely trains employees on diversity topics. The Police Department initiated and continues to foster a relationship with neighborhood groups and advocacy groups such as the NAACP of Johnson County.
HO2A	Housing (HO)	Homes Associations/ Community Groups	Consider providing advice, education, and technical support to homes associations on topics such as architectural style guides and code enforcement	City Council	Ongoing	Maintaining and Diversifying the Housing Stock (2D)	Creation of Homes Association Committee and initial meetings with Prairie Village and Prairie Hills Homes Associations. City Council identified this item as a priority in April 2010.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
LG1C	Leadership and Governance	Communication with the Public	Provide more opportunities for public involvement in government decision-making processes, preferably at the outset of new initiatives	City Council	Ongoing	Fostering Communication and Effective Planning Practices (2H)	Implemented Homes Association Notification of Building Permits in 2007; creation of Homes Association Committee; Planning Commission requires neighborhood meetings on applications prior to their meetings.
LG2A	Leadership and Governance	Intergovernmental Cooperation	Build on intermunicipal cooperative activities, agreements, and planning initiatives	City Council	Ongoing	Fostering Communication and Effective Planning Practices (2H)	Participation in MARC; First Suburbs Coalition; Mayor's Climate Protection Agreement; Johnson County Transportation Committee; Johnson County SMAC Watershed Study; Snow/Ice Control Interlocal Agreement, Operation Greenlight; Interlocal Street Maintenance; the creation of the Superpass program for shared pool facilities in the NE begun in 2009; and joined the START Committee in 2010.
LRN2A	Learning	Educational Programs	Encourage educational institutions to expand educational opportunities for residents of all ages	City Council	Ongoing	Promoting Arts, Culture, and Activities (2J)	Needs to be addressed.
LRN1A	Learning	Managing Assets	Promote continued support of schools within the community	City Council	Ongoing	Fostering Communication and Effective Planning Practices (2H)	Safe Routes to Schools Plan. Support of Crossing Guards, SRO Officers, Dare Officer and Shawnee Mission East parking lot expansion.
PRS1C	Prosperity	Nature of Commercial Development	Promote Prairie Village as a regional destination for unique shopping options in a village atmosphere and encourage City residents to shop locally	City Council	Ongoing	Marketing and Promoting Prairie Village (2C)	City continues involvement with Northeast Johnson County Chamber of Commerce. Additional process still needs to be made regarding this goal.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
TR1C	Transportation	Bike & Pedestrian Friendly	Ensure that infrastructure improvements meet the needs of all transportation users	City Council	Ongoing	Investing in the Public Realm (2B)	Pedestrian, bike and vehicle modes are all evaluated with each street improvement project. In addition, the Parks Master Plan identifies future trail and some bike facilities.
HO1D	Housing (HO)	Zoning and Code Enforcement	Continue the City's rigorous code enforcement to preserve the existing housing stock and neighborhood character	Codes Administration Department	Ongoing	Maintaining and Diversifying the Housing Stock (2D)	Code enforcement is an ongoing process.
LR2A	Land Resources (LR)	Open Space	Encourage active involvement in open space planning and improvements by the Park & Recreation Committee	Park & Recreation Committee	Ongoing	Enhancing Parks and Open Space (2I)	Parks and Recreation Master Plan was prepared and adopted in 2009. Two park renovations are planned and funded in 2010 & 2011.
CFS2A	Community Facilities and Services (CFS)	Parks and Open Space	Preserve and protect natural areas	Park & Recreation Committee	Ongoing	Enhancing Parks and Open Space (2I)	Addressed in Parks and Recreation Master Plan 2009. Specific improvements were recommended for each park. Implementation of goals within the Park Plan will further achieve this goal as funding allows.
CFS2B	Community Facilities and Services (CFS)	Parks and Open Space	Enhance parks for active and passive recreation through capital improvement such as landscaping, tree and flower planting, shelters, picnic facilities, athletic fields, etc.	Park & Recreation Committee	Ongoing	Enhancing Parks and Open Space (2I)	Addressed in Parks and Recreation Master Plan 2009. Specific improvements were recommended for each park. Implementation of goals within the Park Plan will further achieve this goal as budget allows.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
LR3A	Land Resources (LR)	Character of Land Use	Enhance key corridors by encouraging more diverse, pedestrian friendly development along commercial corridors	Planning Commission	Ongoing	Investing in the Public Realm (2B)	75th Street Corridor Study was initiated however, this project has been placed on hold for the time being. The Council will be considering alternatives as part of a design process in 2011. Tentative funding for the 75th St. Project has been secured through MARC-STP process.
TR3D	Transportation	Traffic Calming	Ensure adequate parking appropriate for users' needs	Planning Commission	Ongoing	Investing in the Public Realm (2B)	The parking requirements for public and private uses are reviewed in accordance with the parking requirements of the zoning ordinance.
CC1B	Community Character (CC)	Attractive Environment	Evaluate street cleaning and sanitation practices to identify potential gaps in service provision. Offer supplementary services as necessary to keep streets clean.	Public Works Department	Ongoing	Improving Public Facilities and Service Delivery (2G)	City maintenance compliance with NPDES Permit annually; sweeps streets based on a schedule and inspects drainage system annually.
CC1A	Community Character (CC)	Attractive Environment	Make streetscape improvements to enhance pedestrian safety and attractiveness of the public realm.	Public Works Department	Ongoing	Investing in the Public Realm (2B)	ADA and sidewalk improvements are made as streets are repaired to accommodate pedestrians.
CFS3A	Community Facilities and Services (CFS)	Streets and Sidewalks	Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed	Public Works Department	Ongoing	Improving Public Facilities and Service Delivery (2G)	Public Works has an annual curb and gutter, sidewalk and street repair and replacement program.
TR1A	Transportation	Bike & Pedestrian Friendly	Provide sidewalks in new and existing areas to allow for continuous pedestrian movement around Prairie Village	Public Works Department	Ongoing	Investing in the Public Realm (2B)	New sidewalks are addressed with street resurfacing. City has developed a Safe Routes to Schools Plan.

VILLAGE VISION IMPLEMENTATION MATRIX -- ACTION ITEMS BY TIME FRAME - UPDATED NOVEMBER 29, 2010

Reference Number	Goal	Theme	Action	Responsibility	Time Frame	Programmatic Initiative	Status as of November 29, 2010
TR3C	Transportation	Traffic Calming	Ensure the quality of the transportation network with regular maintenance as well as efficient responses to seasonal issues such as snow removal	Public Works Department	Ongoing	Improving Public Facilities and Service Delivery (2G)	The City has a regular maintenance program which includes snow removal.
TR3B	Transportation	Traffic Calming	Synchronize traffic light systems to facilitate traffic flow	Public Works Department	Ongoing	Investing in the Public Realm (2B)	This is being implemented through MARC's Operation Greenlight Program. 75th Street Corridor timing improvements will be implemented in 2011.
N/A	Added September 21, 2009	Character of Land Use	Explore a more proactive response to the location of wireless tower facilities within the community.	Administration	Short Term	N/A	This item was considered a priority by City Council in April 2009.



The Star of Kansas

Glossary



City of Prairie Village Budget Glossary

The Annual Budget for the City of Prairie Village contains specialized and technical terminology that is unique to public finance and budgeting. This glossary is provided to assist those unfamiliar with municipal budgeting terms to ensure that this annual budget is understandable and meaningful to both the general public and the organization.

Accrual Accounting: A basis of accounting in which debits and credits are recorded at the time they are incurred as opposed to when cash is actually received or spent. For example, in accrual accounting, revenue which was earned on September 30, but for which payment was not received until October 10, is recorded as being received on September 30 rather than October 10.

Actual: When used on schedules in this document, total amount spent as recorded and audited.

ADA (Americans with Disabilities Act): Federal act which requires that all City facilities be constructed and remodeled to accommodate persons with disabilities.

Ad Valorem: According to value.

Ad Valorem Tax: A tax computed from assessed valuation of land and improvements.

Adoption: Formal action by the City Council which permits the City to incur obligations and to make expenditures of resources.

Appropriation: An authorization made by the Governing Body to incur obligations and to make expenditures of resources.

Assess: To value property for the purpose of taxation. The County assesses property every year; that assessment must be used by the City.

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

Balanced Budget: is defined as one of the following:

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

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

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

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

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

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

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

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

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

CAD: Computer aided dispatch system in the police department.

CAFR: Comprehensive Annual Financial Report.

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

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

Capital Outlay/Capital Project: An expenditure which results in the acquisition of, or addition to, fixed assets and meets these criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: Land, Buildings, Structures & Improvements, Equipment; constitutes a tangible, permanent addition to the value of City assets; cost generally exceeds at least \$2,000; does not constitute repair or maintenance; and, is not readily susceptible to loss.

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

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

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

CIP: Capital Infrastructure Program includes replacement and new equipment as well as infrastructure maintenance and redevelopment.

CDBG (Community Development Block Grant): Federal grant program used from time to time in Prairie Village for ADA compliance projects.

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

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

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

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

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

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

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

Debt Limit: Maximum debt permitted by state statute.

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

Deficit: Amount by which expenditure exceeds revenue.

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

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

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

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

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

Enterprise Fund: Funds a governmental operation which receives revenue through service on a business basis.

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

FEMA: Federal Emergency Management Association – Agency of the federal government responsible for responding to and assisting local governments to deal with catastrophic events.

First Class City: In the state of Kansas a city is designated as a city of the first class when it reaches a population of 25,000; the classification remains even if the city's population declines to a level below 25,000.

Five (5) Year Forecast: The City has developed and uses a five-year forecast to evaluate the effect of budgetary and other financial decisions on the City's overall financial position. The projection model includes major revenue sources, expenditure categories and the effect of annual operations on the fund balance.

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Fixed Asset: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment. (See “Capital Outlay/Capital Project” for additional information).

Franchise Fees: Changes to utility operators for use of City right-of-way.

Full Time Equivalent Position (FTE): A part-time position converted to the decimal equivalent of a full-time position based on 2080 hours per year. For example, a part-time typist working 20 hours per week would be equivalent to .5 of a full-time position.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Fund Balance: Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds.

Designated Fund Balance is appropriated for encumbrances and/or use in the future.

Undesignated Fund Balance is the amount which has no claims against it and is available for use.

Gateway Inspection: Routine patrol to record code violations as viewed from the sidewalk.

General Fund: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund finances most of the basic operating services.

General Obligation Bonds: Bonds that finance a variety of public projects such as street, buildings, and improvements. These bonds are backed by the full faith and credit of the issuing government.

Generally Accepted Accounting Principles (G.A.A.P.): Detailed accounting standards and practices for the state and local governments as prescribed by the Governmental Accounting Standards Board (GASB).

Goal: A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

Governing Body: Mayor and members of the City Council.

Grant: A contribution by government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Inelastic Revenue: Revenue source that does not automatically respond to inflation. User fees are inelastic revenue sources.

Infrastructure: Streets, curbs, storm drainage system, traffic system, sidewalks, city owned buildings, parks and park structures.

Intergovernmental Revenue: Revenue received from another government for a specified purpose. In Prairie Village, these are funds from Johnson County or the State of Kansas.

JTL: Junior Tennis League for youth sponsored by the City.

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JIAC – Juvenile Intake and Assessment Center: County—run facility to provide specialized services for juveniles.

K.B.I.: Kansas Bureau of Investigation, a state agency that investigates major crimes.

K.I.B.E.R.S.: Kansas Incident Based Reporting Systems – a computer based system through which cities report crime statistics to the State.

K.S.A.: Kansas Statutes Annotated. Laws of the State of Kansas.

Levy: (verb) To impose taxes, special assessments, or service charges for the support of City activities. (noun) Total amount of taxes, special assessments or service charges imposed by a government.

Line Item Budget: A budget that lists each expending category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Metro Squad: Consortium of police departments in the metropolitan area directing efforts for major crime events.

Modified Accrual: Basis of accounting in which expenditures are recognized when commitment is made and revenue is recognized when received or measurable.

N/A: This is an abbreviation for “information not available” and “information not applicable.”

NPDES (National Pollutant Discharge Elimination System): Federal program developed to provide accountability for pollution in streams, and storm drainage system.

NIMS (National Incident Management System): NIMS is required training for all city officials and employees as preparation for emergency situations.

Objective: Desired output-oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

Operating Budget: The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel and fuel.

PM: Preventive maintenance for vehicles and equipment.

Part I and Part II Crimes: Established by the FBI's Uniform Crime Reporting System. Part I crimes are major crimes which consist of homicide, rape, robbery and aggravated assault. Part II crimes are property crimes which consist of burglary, auto theft, arson, etc.

Performance Indicators: Specific quantitative and qualitative measures of work performed as an objective of a program.

Policy Statement: Policies adopted by the Governing Body which become the operating plan for a program.

Program: A group of related activities performed by an organizational unit for the purpose of accomplishing a service for which the City is responsible.

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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.