

**City of Prairie Village  
2012 Budget  
Budget Summary - All Funds**

	<b>General Fund</b>	<b>Solid Waste Management</b>	<b>Special Highway</b>	<b>Stormwater Utility</b>	<b>Special Parks &amp; Rec</b>	<b>Special Alcohol</b>	<b>Bond &amp; Interest</b>
Fund Balance 1/1	5,535,465	199,080	61,397	10,770	0	25,027	76,325
<b>Revenues:</b>							
Property Taxes	4,192,109	-	-	-	-	-	1,300,466
Sales Taxes	4,172,000	-	-	-	-	-	-
Use Tax	726,000	-	-	-	-	-	-
Motor Vehicle Tax	353,040	-	-	-	-	-	207,617
Liquor Tax	83,000	-	-	-	83,000	83,000	-
Franchise Fees	1,899,800	-	-	-	-	-	-
Licenses & Permits	454,900	4,000	-	4,600	-	-	-
Intergovernmental	-	-	580,000	-	-	-	-
Charges for Services	1,744,000	1,758,425	-	1,532,627	-	-	-
Fines & Fees	992,000	-	-	-	-	-	-
Recreational Fees	448,950	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Interest on Investments	40,000	1,000	-	1,000	-	-	-
Miscellaneous	58,700	-	-	-	-	-	-
<b>Total Revenue</b>	<b>15,164,499</b>	<b>1,763,425</b>	<b>580,000</b>	<b>1,538,227</b>	<b>83,000</b>	<b>83,000</b>	<b>1,508,083</b>
<b>Transfers from Other funds:</b>							
Transfer from General Fund	-	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	450,000	-	-	-	-	-	450,830
Transfer from Special Highway Fund	-	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-
Transfer from Economic Development Fund	-	-	-	-	-	-	-
<b>Total</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,830</b>
<b>Total Sources</b>	<b>15,614,499</b>	<b>1,763,425</b>	<b>580,000</b>	<b>1,538,227</b>	<b>83,000</b>	<b>83,000</b>	<b>1,958,913</b>
<b>Expenditures:</b>							
Personal Services	8,820,431	24,394	-	-	-	67,943	-
Contract Services	4,337,301	1,717,109	-	3,000	-	18,409	-
Commodities	1,032,518	200	-	-	-	3,860	-
Capital Outlay	346,050	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	1,970,475
Infrastructure	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-	-
Contingency	500,000	-	-	23,000	-	-	-
<b>Total Expenditures</b>	<b>15,036,300</b>	<b>1,741,703</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>90,212</b>	<b>1,970,475</b>
<b>Transfers to Other Funds:</b>							
Transfer to General Fund	-	-	-	450,000	-	-	-
Transfer to Bond & Interest Fund	-	-	-	450,830	-	-	-
Transfer to Capital Projects Fund	1,616,649	-	580,000	584,170	83,000	-	-
Transfer to Risk Management Fund	35,000	-	-	-	-	-	-
Transfer to Economic Development Fund	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	252,500	-	-	-	-	-	-
<b>Total</b>	<b>1,904,149</b>	<b>-</b>	<b>580,000</b>	<b>1,485,000</b>	<b>83,000</b>	<b>-</b>	<b>-</b>
<b>Total Uses</b>	<b>16,940,449</b>	<b>1,741,703</b>	<b>580,000</b>	<b>1,511,000</b>	<b>83,000</b>	<b>90,212</b>	<b>1,970,475</b>
Sources Over(Under) Uses	(1,325,950)	21,722	-	27,227	-	(7,212)	(11,562)
Fund Balance @ 12/31	4,209,515	220,802	61,397	37,997	0	17,815	64,763

**City of Prairie Village  
2012 Budget  
Budget Summary - All Funds**

	<b>Subtotal - Budgeted Funds</b>	<b>Capital Projects</b>	<b>Risk Management</b>	<b>Economic Development</b>	<b>Equipment Reserve</b>	<b>All Funds Total</b>
Fund Balance 1/1	5,908,065	4,024,823	94,215	2,074,583	594,403	12,696,089
Revenues:						
Property Taxes	5,492,575	-	-	-	-	5,492,575
Sales Taxes	4,172,000	-	-	-	-	4,172,000
Use Tax	726,000	-	-	-	-	726,000
Motor Vehicle Tax	560,657	-	-	-	-	560,657
Liquor Tax	249,000	-	-	-	-	249,000
Franchise Fees	1,899,800	-	-	-	-	1,899,800
Licenses & Permits	463,500	-	-	-	-	463,500
Intergovernmental	580,000	560,750	-	-	-	1,140,750
Charges for Services	5,035,052	-	-	-	-	5,035,052
Fines & Fees	992,000	-	-	-	-	992,000
Recreational Fees	448,950	-	-	-	-	448,950
Bond Proceeds	-	-	-	-	-	-
Interest on Investments	42,000	-	300	10,000	500	52,800
Miscellaneous	58,700	150,000	-	-	-	208,700
<b>Total Revenue</b>	<b>20,720,234</b>	<b>710,750</b>	<b>300</b>	<b>10,000</b>	<b>500</b>	<b>21,441,784</b>
Transfers from Other funds:						
Transfer from General Fund	-	1,460,755	35,000	-	252,500	1,748,255
Transfer from Solid Waste Management	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	900,830	584,170	-	-	-	1,485,000
Transfer from Special Highway Fund	-	540,000	-	-	-	540,000
Transfer from Special Parks & Rec Fund	-	83,000	-	-	-	83,000
Transfer from Economic Development Fund	-	-	-	-	-	-
<b>Total</b>	<b>900,830</b>	<b>2,667,925</b>	<b>35,000</b>	<b>-</b>	<b>252,500</b>	<b>3,856,255</b>
<b>Total Sources</b>	<b>21,621,064</b>	<b>3,378,675</b>	<b>35,300</b>	<b>10,000</b>	<b>253,000</b>	<b>25,298,039</b>
Expenditures:						
Personal Services	8,912,768	-	-	-	-	8,912,768
Contract Services	6,075,819	-	15,000	82,700	-	6,173,519
Commodities	1,036,578	-	-	-	-	1,036,578
Capital Outlay	346,050	-	-	-	255,000	601,050
Debt Service	1,970,475	-	-	-	-	1,970,475
Infrastructure	-	4,552,675	-	-	-	4,552,675
Equipment Reserve	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-
Contingency	523,000	-	-	-	-	523,000
<b>Total Expenditures</b>	<b>18,864,690</b>	<b>4,552,675</b>	<b>15,000</b>	<b>82,700</b>	<b>255,000</b>	<b>23,770,065</b>
Transfers to Other Funds:						
Transfer to General Fund	450,000	-	-	-	-	450,000
Transfer to Bond & Interest Fund	450,830	-	-	-	-	450,830
Transfer to Capital Projects Fund	2,863,819	-	-	-	-	2,863,819
Transfer to Risk Management Fund	35,000	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	252,500	-	-	-	-	252,500
<b>Total</b>	<b>4,052,149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,052,149</b>
<b>Total Uses</b>	<b>22,916,839</b>	<b>4,552,675</b>	<b>15,000</b>	<b>82,700</b>	<b>255,000</b>	<b>27,822,214</b>
Sources Over(Under) Uses	(1,295,775)	(1,174,000)	20,300	(72,700)	(2,000)	(2,524,175)
Fund Balance @ 12/31	4,612,290	2,850,823	114,515	2,001,883	592,403	10,171,914

**City of Prairie Village  
General Fund**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Fund Balance 1/1	\$ 4,431,767	\$ 4,753,212	\$ 4,134,437	\$ 4,686,808	\$ 5,535,465
Revenues:					
Property Taxes	4,891,692	4,968,839	3,986,159	3,986,159	4,192,109
Sales Taxes	4,219,819	4,134,519	4,209,525	4,209,525	4,172,000
Use Tax	620,083	708,660	660,164	660,164	726,000
Motor Vehicle Tax	491,264	511,448	345,297	345,297	353,040
Liquor Tax	86,130	78,666	86,000	86,000	83,000
Franchise Fees	1,699,289	1,835,750	1,785,800	1,785,800	1,899,800
Licenses & Permits	410,984	436,285	454,900	454,900	454,900
Intergovernmental	-	-	-	-	-
Charges for Services	1,658,579	1,717,491	1,743,000	1,743,000	1,744,000
Fines & Fees	959,292	992,645	1,092,000	1,092,000	992,000
Recreational Fees	447,740	473,123	448,950	448,950	448,950
Interest on Investments	69,542	29,599	100,000	100,000	40,000
Miscellaneous	69,203	44,834	138,700	138,700	58,700
<b>Total Revenue</b>	<b>15,623,617</b>	<b>15,931,859</b>	<b>15,050,495</b>	<b>15,050,495</b>	<b>15,164,499</b>
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	338,494	443,551	450,000	450,000	450,000
<b>Total</b>	<b>338,494</b>	<b>443,551</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Total Sources</b>	<b>15,962,111</b>	<b>16,375,410</b>	<b>15,500,495</b>	<b>15,500,495</b>	<b>15,614,499</b>
Expenditures:					
Personal Services	8,078,031	8,094,086	8,439,103	8,017,148	8,820,431
Contract Services	3,636,180	3,635,427	4,114,898	3,909,153	4,337,301
Commodities	783,973	907,838	968,090	919,686	1,032,518
Capital Outlay	291,872	263,560	454,950	432,203	346,050
Contingency	-	-	500,000	300,000	500,000
<b>Total Expenditures</b>	<b>12,790,056</b>	<b>12,900,911</b>	<b>14,477,041</b>	<b>13,578,189</b>	<b>15,036,300</b>
Transfers to Other Funds:					
Transfer to Capital Projects Fund	2,167,126	1,891,743	816,649	816,649	1,616,649
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	-	-	-	-	-
Transfer to Equipment Reserve Fund	648,484	405,902	222,000	222,000	252,500
<b>Total</b>	<b>2,850,610</b>	<b>3,540,902</b>	<b>1,073,649</b>	<b>1,073,649</b>	<b>1,904,149</b>
<b>Total Uses</b>	<b>15,640,666</b>	<b>16,441,813</b>	<b>15,550,690</b>	<b>14,651,838</b>	<b>16,940,449</b>
Sources Over(Under) Uses	321,445	(66,403)	(50,195)	848,657	(1,325,950)
Fund Balance @ 12/31	\$ 4,753,212	\$ 4,686,808	\$ 4,084,242	\$ 5,535,465	\$ 4,209,515

**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**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Fund Balance 1/1</b>	\$ 188,879	\$ 178,638	\$ 124,465	\$ 179,953	\$ 199,080
<b>Revenues:</b>					
Licenses & Permits	970	2,013	4,000	4,000	4,000
Charges for Services	1,383,667	1,477,493	1,674,700	1,674,700	1,758,425
Interest on Investments	1,484	5,168	1,000	1,000	1,000
Miscellaneous		7,549			
<b>Total Revenue</b>	<b>1,386,121</b>	<b>1,492,223</b>	<b>1,679,700</b>	<b>1,679,700</b>	<b>1,763,425</b>
<b>Total Sources</b>	<b>1,386,121</b>	<b>1,492,223</b>	<b>1,679,700</b>	<b>1,679,700</b>	<b>1,763,425</b>
<b>Expenditures:</b>					
Personal Services	21,774	22,761	23,603	23,603	24,394
Contract Services	1,374,492	1,468,147	1,636,770	1,636,770	1,717,109
Commodities	96	-	200	200	200
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,396,362</b>	<b>1,490,908</b>	<b>1,660,573</b>	<b>1,660,573</b>	<b>1,741,703</b>
<b>Total Uses</b>	<b>1,396,362</b>	<b>1,490,908</b>	<b>1,660,573</b>	<b>1,660,573</b>	<b>1,741,703</b>
<b>Sources Over(Under) Uses</b>	<b>(10,241)</b>	<b>1,315</b>	<b>19,127</b>	<b>19,127</b>	<b>21,722</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 178,638</b>	<b>\$ 179,953</b>	<b>\$ 143,592</b>	<b>\$ 199,080</b>	<b>\$ 220,802</b>

**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

2012 Assessment: \$207.96

**City of Prairie Village  
Special Highway Fund**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ -	\$ -	\$ 21,397	\$ 61,397
<b>Revenues:</b>					
Intergovernmental	548,037	581,397	540,000	580,000	580,000
Interest on Investments					
<b>Total Revenue</b>	<b>548,037</b>	<b>581,397</b>	<b>540,000</b>	<b>580,000</b>	<b>580,000</b>
<b>Total Sources</b>	<b>548,037</b>	<b>581,397</b>	<b>540,000</b>	<b>580,000</b>	<b>580,000</b>
<b>Transfers to Other Funds:</b>					
Transfer to Capital Projects Fund	548,037	560,000	540,000	540,000	580,000
<b>Total</b>	<b>548,037</b>	<b>560,000</b>	<b>540,000</b>	<b>540,000</b>	<b>580,000</b>
<b>Total Uses</b>	<b>548,037</b>	<b>560,000</b>	<b>540,000</b>	<b>540,000</b>	<b>580,000</b>
<b>Sources Over(Under) Uses</b>	-	21,397	-	40,000	-
<b>Fund Balance @ 12/31</b>	<b>\$ -</b>	<b>\$ 21,397</b>	<b>\$ -</b>	<b>\$ 61,397</b>	<b>\$ 61,397</b>

**Funding Sources:** State gasoline tax (per gallon)

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

**City of Prairie Village  
Stormwater Utility Fund**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Fund Balance 1/1</b>	\$ -	\$ -	\$ -	\$ 261,343	\$ 10,770
<b>Revenues:</b>					
Licenses & Permits	2,310	2,870	4,600	4,600	4,600
Charges for Services	1,423,019	1,470,947	1,532,627	1,532,627	1,532,627
Interest on Investments	2,782	3,152	1,000	1,000	1,000
<b>Total Revenue</b>	<b>1,428,111</b>	<b>1,476,969</b>	<b>1,538,227</b>	<b>1,538,227</b>	<b>1,538,227</b>
<b>Total Sources</b>	<b>1,428,111</b>	<b>1,476,969</b>	<b>1,538,227</b>	<b>1,538,227</b>	<b>1,538,227</b>
<b>Expenditures:</b>					
Contract Services	-	3,075	2,500	2,500	3,000
Contingency	-		23,000	23,000	23,000
<b>Total Expenditures</b>	<b>-</b>	<b>3,075</b>	<b>25,500</b>	<b>25,500</b>	<b>26,000</b>
<b>Transfers to Other Funds:</b>					
Transfer to General Fund	338,494	443,551	450,000	450,000	450,000
Transfer to Bond & Interest Fund	-	453,929	450,081	450,081	450,830
Transfer to Capital Projects Fund	1,089,617	225,071	493,419	493,419	584,170
Transfer to Capital Projects Fund - Future Projects			279,800	279,800	-
Transfer to Equipment Reserve Fund	-	90,000	90,000	90,000	
<b>Total</b>	<b>1,428,111</b>	<b>1,212,551</b>	<b>1,763,300</b>	<b>1,763,300</b>	<b>1,485,000</b>
<b>Total Uses</b>	<b>1,428,111</b>	<b>1,215,626</b>	<b>1,788,800</b>	<b>1,788,800</b>	<b>1,511,000</b>
<b>Sources Over(Under) Uses</b>	<b>-</b>	<b>261,343</b>	<b>(250,573)</b>	<b>(250,573)</b>	<b>27,227</b>
<b>Fund Balance @ 12/31</b>	<b>\$ -</b>	<b>\$ 261,343</b>	<b>\$ (250,573)</b>	<b>\$ 10,770</b>	<b>\$ 37,997</b>

**Funding Sources:** Special assessments on the property tax bills - fee per square foot of impervious area (\$0.040/sq. ft.) (2011 rate was \$0.039/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**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Fund Balance 1/1</b>	\$ 21,331	\$ 2,751	\$ 2,751	\$ 0	\$ 0
<b>Revenues:</b>					
Liquor Tax	86,137	78,684	86,000	86,000	83,000
Total Revenue	86,137	78,684	86,000	86,000	83,000
Total Sources	86,137	78,684	86,000	86,000	83,000
<b>Transfers to Other Funds:</b>					
Transfer to Capital Projects Fund	104,717	81,435	86,000	86,000	83,000
Total	104,717	81,435	86,000	86,000	83,000
Total Uses	104,717	81,435	86,000	86,000	83,000
<b>Sources Over(Under) Uses</b>	(18,580)	(2,751)	-	-	-
<b>Fund Balance @ 12/31</b>	\$ 2,751	\$ 0	\$ 2,751	\$ 0	\$ 0

**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**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Fund Balance 1/1</b>	\$ 12,738	\$ 32,445	\$ 31,744	\$ 26,229	\$ 25,027
<b>Revenues:</b>					
Liquor Tax	86,130	78,666	86,000	86,000	83,000
Interest on Investments	12	110	-	-	-
Miscellaneous	-	100	-	-	-
<b>Total Revenue</b>	<b>86,142</b>	<b>78,876</b>	<b>86,000</b>	<b>86,000</b>	<b>83,000</b>
<b>Total Sources</b>	<b>86,142</b>	<b>78,876</b>	<b>86,000</b>	<b>86,000</b>	<b>83,000</b>
<b>Expenditures:</b>					
Personal Services	45,819	63,075	64,010	64,010	67,943
Contract Services	18,016	18,149	19,412	19,412	18,409
Commodities	2,600	3,868	3,780	3,780	3,860
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>66,435</b>	<b>85,092</b>	<b>87,202</b>	<b>87,202</b>	<b>90,212</b>
Transfers to Other Funds:					
Transfer to Risk Management Fund	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Uses</b>	<b>66,435</b>	<b>85,092</b>	<b>87,202</b>	<b>87,202</b>	<b>90,212</b>
<b>Sources Over(Under) Uses</b>	<b>19,707</b>	<b>(6,216)</b>	<b>(1,202)</b>	<b>(1,202)</b>	<b>(7,212)</b>
<b>Fund Balance @ 12/31</b>	\$ <b>32,445</b>	\$ <b>26,229</b>	\$ <b>30,542</b>	\$ <b>25,027</b>	\$ <b>17,815</b>

**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**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Fund Balance 1/1</b>	\$ 35,735	\$ 20,013	\$ 20,013	\$ 29,328	\$ 76,325
<b>Revenues:</b>					
Property Taxes	374,306	263,488	1,338,398	1,338,398	1,300,466
Motor Vehicle Tax	53,241	42,012	224,793	224,793	207,617
Interest on Investments	166	1,283	-	-	-
<b>Total Revenue</b>	<b>427,713</b>	<b>306,783</b>	<b>1,563,191</b>	<b>1,563,191</b>	<b>1,508,083</b>
<b>Transfers from Other funds:</b>					
Transfer from General Fund	-	1,208,257	-	-	-
Transfer from Stormwater Fund	-	453,929	450,081	450,081	450,830
<b>Total</b>	<b>-</b>	<b>1,662,186</b>	<b>450,081</b>	<b>450,081</b>	<b>450,830</b>
<b>Total Sources</b>	<b>427,713</b>	<b>1,968,969</b>	<b>2,013,272</b>	<b>2,013,272</b>	<b>1,958,913</b>
<b>Expenditures:</b>					
Debt Service	443,435	1,959,654	1,966,275	1,966,275	1,970,475
<b>Total Expenditures</b>	<b>443,435</b>	<b>1,959,654</b>	<b>1,966,275</b>	<b>1,966,275</b>	<b>1,970,475</b>
<b>Total Uses</b>	<b>443,435</b>	<b>1,959,654</b>	<b>1,966,275</b>	<b>1,966,275</b>	<b>1,970,475</b>
<b>Sources Over(Under) Uses</b>	<b>(15,722)</b>	<b>9,315</b>	<b>46,997</b>	<b>46,997</b>	<b>(11,562)</b>
<b>Fund Balance @ 12/31</b>	\$ <b>20,013</b>	\$ <b>29,328</b>	\$ <b>67,010</b>	\$ <b>76,325</b>	\$ <b>64,763</b>

**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  
Capital Projects Fund**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Fund Balance 1/1</b>	\$ 2,476,953	\$ 11,314,219	\$ 2,276,614	\$ 5,604,887	\$ 4,024,823
<b>Revenues:</b>					
Intergovernmental	314,332	30,197	458,500	458,500	560,750
Bond Proceeds	10,221,329	-	-	-	-
Interest on Investments	14,564	67,914	-	-	-
Miscellaneous	-	2,073	-	-	150,000
<b>Total Revenue</b>	<b>10,550,225</b>	<b>100,184</b>	<b>458,500</b>	<b>458,500</b>	<b>710,750</b>
Transfers from Other funds:					
Transfer from General Fund	2,167,126	1,891,743	642,456	642,456	1,460,755
Transfer from General Fund-Future Projects	-	-	-	-	-
Transfer from Special Highway Fund	548,036	560,000	540,000	540,000	540,000
Transfer from Stormwater Utility Fund	1,089,617	225,071	773,219	773,219	584,170
Transfer from Stormwater Utility Fund-Future Projects	-	-	-	-	-
Transfer from Grant Fund	-	169,534	-	-	-
Transfer from Special Parks & Rec Fund	104,717	81,435	86,000	86,000	83,000
Transfer from Economic Development Fund	-	-	-	-	-
<b>Total</b>	<b>3,909,496</b>	<b>2,927,783</b>	<b>2,041,675</b>	<b>2,041,675</b>	<b>2,667,925</b>
<b>Total Sources</b>	<b>14,459,721</b>	<b>3,027,967</b>	<b>2,500,175</b>	<b>2,500,175</b>	<b>3,378,675</b>
<b>Expenditures:</b>					
Infrastructure	5,622,455	8,731,341	4,080,239	4,080,239	4,552,675
Transfer to Bond & Interest Fund	-	5,958	-	-	-
<b>Total Expenditures</b>	<b>5,622,455</b>	<b>8,737,299</b>	<b>4,080,239</b>	<b>4,080,239</b>	<b>4,552,675</b>
<b>Total Uses</b>	<b>5,622,455</b>	<b>8,737,299</b>	<b>4,080,239</b>	<b>4,080,239</b>	<b>4,552,675</b>
<b>Sources Over(Under) Uses</b>	<b>8,837,266</b>	<b>(5,709,332)</b>	<b>(1,580,064)</b>	<b>(1,580,064)</b>	<b>(1,174,000)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 11,314,219</b>	<b>\$ 5,604,887</b>	<b>\$ 696,550</b>	<b>\$ 4,024,823</b>	<b>\$ 2,850,823</b>

**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**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Fund Balance 1/1</b>	\$ 67,775	\$ 83,017	\$ 78,117	\$ 73,915	\$ 94,215
<b>Revenues:</b>					
Interest on Investments	-	(1,695)	300	300	300
Miscellaneous	1,604	66,255	-	-	-
<b>Total Revenue</b>	<b>1,604</b>	<b>64,560</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Transfers from Other funds:</b>					
Transfer from General Fund	35,000	35,000	35,000	35,000	35,000
Transfer from Special Alcohol Fund	-	-	-	-	-
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Sources</b>	<b>36,604</b>	<b>99,560</b>	<b>35,300</b>	<b>35,300</b>	<b>35,300</b>
<b>Expenditures:</b>					
Contract Services	21,362	108,662	15,000	15,000	15,000
<b>Total Expenditures</b>	<b>21,362</b>	<b>108,662</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Uses</b>	<b>21,362</b>	<b>108,662</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Sources Over(Under) Uses</b>	<b>15,242</b>	<b>(9,102)</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 83,017</b>	<b>\$ 73,915</b>	<b>\$ 98,417</b>	<b>\$ 94,215</b>	<b>\$ 114,515</b>

**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**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Fund Balance 1/1</b>	<b>\$ 2,314,482</b>	<b>\$ 2,180,380</b>	<b>\$ 2,117,678</b>	<b>\$ 2,147,283</b>	<b>\$ 2,074,583</b>
<b>Revenues:</b>					
Interest on Investments	32,666	15,132	10,000	10,000	10,000
<b>Total Revenue</b>	<b>32,666</b>	<b>15,132</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Transfers from Other funds:</b>					
Transfer from General Fund	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sources</b>	<b>32,666</b>	<b>15,132</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures:</b>					
Contract Services	126,768	48,229	82,700	82,700	82,700
<b>Total Expenditures</b>	<b>126,768</b>	<b>48,229</b>	<b>82,700</b>	<b>82,700</b>	<b>82,700</b>
<b>Transfers to Other Funds:</b>					
Transfer to General Fund	-	-	-	-	-
Transfer to Capital Projects Fund	-	-	-	-	-
Transfer to Equipment Reserve Fund	40,000	-	-	-	-
<b>Total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Uses</b>	<b>166,768</b>	<b>48,229</b>	<b>82,700</b>	<b>82,700</b>	<b>82,700</b>
<b>Sources Over(Under) Uses</b>	<b>(134,102)</b>	<b>(33,097)</b>	<b>(72,700)</b>	<b>(72,700)</b>	<b>(72,700)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 2,180,380</b>	<b>\$ 2,147,283</b>	<b>\$ 2,044,978</b>	<b>\$ 2,074,583</b>	<b>\$ 2,001,883</b>
			2011	2011	2012
Exterior Grant Program	\$ 42,984	\$ 45,565	\$ 50,000	\$ 50,000	\$ 50,000
Website renovation & upgrades	40,000	-	10,000	10,000	10,000
Johnson County Home Repair Program	20,000	-	20,000	20,000	20,000
75th Street Corridor Study	63,784	-	-	-	-
KCADC Joint Membership w/Chamber	-	2,664	2,700	2,700	2,700
	<b>\$ 166,768</b>	<b>\$ 48,229</b>	<b>\$ 82,700</b>	<b>\$ 82,700</b>	<b>\$ 82,700</b>

**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**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Fund Balance 1/1</b>	<b>\$ 275,478</b>	<b>\$ 728,828</b>	<b>\$ 166,354</b>	<b>\$ 717,498</b>	<b>\$ 594,403</b>
<b>Revenues:</b>					
Intergovernmental	39,745	201,359	-	-	-
Interest on Investments	3,914	3,930	500	500	500
<b>Total Revenue</b>	<b>43,659</b>	<b>205,289</b>	<b>500</b>	<b>500</b>	<b>500</b>
Transfers from Other funds:					
Transfer from General Fund	648,484	405,902	222,000	222,000	252,500
Transfer from Stormwater Utility Fund	-	90,000	90,000	90,000	-
Transfer from Economic Dev Fund	40,000	-	-	-	-
<b>Total</b>	<b>688,484</b>	<b>495,902</b>	<b>312,000</b>	<b>312,000</b>	<b>252,500</b>
<b>Total Sources</b>	<b>732,143</b>	<b>701,191</b>	<b>312,500</b>	<b>312,500</b>	<b>253,000</b>
<b>Expenditures:</b>					
Capital Outlay	278,793	712,521	453,595	435,595	255,000
<b>Total Expenditures</b>	<b>278,793</b>	<b>712,521</b>	<b>453,595</b>	<b>435,595</b>	<b>255,000</b>
<b>Total Uses</b>	<b>278,793</b>	<b>712,521</b>	<b>453,595</b>	<b>435,595</b>	<b>255,000</b>
<b>Sources Over(Under) Uses</b>	<b>453,350</b>	<b>(11,330)</b>	<b>(141,095)</b>	<b>(123,095)</b>	<b>(2,000)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 728,828</b>	<b>\$ 717,498</b>	<b>\$ 25,259</b>	<b>\$ 594,403</b>	<b>\$ 592,403</b>

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

**Expenditures:** Acquisition of equipment

**2011 Total Mill Levy - Average Prairie Village House**

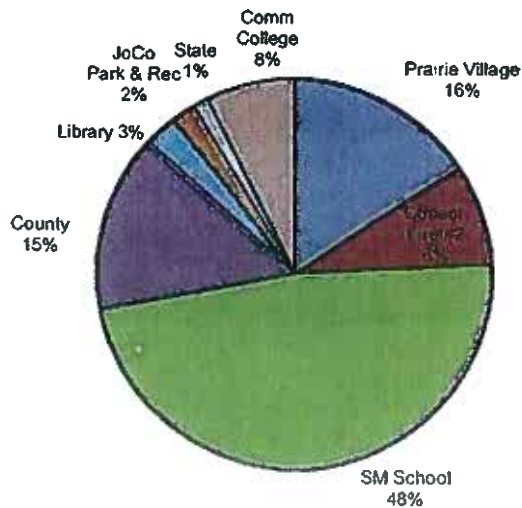
**Average Home Price: \$ 205,983**

**Mill Levies**

	<u>2010/2011</u>	<b>Assessed Value (11.5%): \$ 23,688</b>		
			<u>Annual</u>	<u>Monthly</u>
Prairie Village	18.871		\$ 447	\$ 37
Consol. Fire #2	10.074		239	20
SM School	57.192		1,355	113
County	17.748		420	35
Library	3.158		75	6
JoCo Park & Rec	2.350		56	5
State	1.500		36	3
Comm College	8.799		208	17
	<u>119.692</u>		<u>\$ 2,836</u>	<u>\$ 236</u>

1 mill for the City = \$280,000  
 1 mill for the average house = \$23.69 (annual)

**2011 Total Mill Levy**



## Johnson County Cities Mill Levy Comparison - 2011

City	Mill Levy					Total
	City	Fire	Bond & Interest	Stormwater	Other	
Edgerton	42.880					42.880
Spring Hill	25.634	9.442	4.111		0.108	39.295
Westwood	23.499	10.074				33.573
Roeland Park	17.920	10.074	4.110			32.104
Mission Hills	20.448	10.074	1.456			31.978
Gardner	21.563		9.556			31.119
<b>Prairie Village</b>	<b>14.101</b>	<b>10.074</b>	<b>4.776</b>			<b>28.951</b>
Fairway	17.528	10.074	1.089			28.691
Westwood Hills	18.000	10.074				28.074
Merriam	25.102		2.372			27.474
Lenexa	17.467		9.159			26.626
Olathe	9.270	1.703	11.100		2.767	24.840
Shawnee	15.030		9.134		0.553	24.717
Leawood	19.408		4.974			24.382
Mission	10.183	10.074	1.030			21.287
Desoto	8.200		4.600		7.300	20.100
Overland Park	3.254	4.651		0.971		8.876

S: 2010 Mill Levies on Each \$1,000 Tangible Assessed Valuation - Johnson County, Kansas worksheet found on the Johnson County Dept of Records & Tax Administration website.

Updated by: Jeanne Koontz  
Date: 4/14/2011

## City of Prairie Village 2012 Budget

### Department: Administration

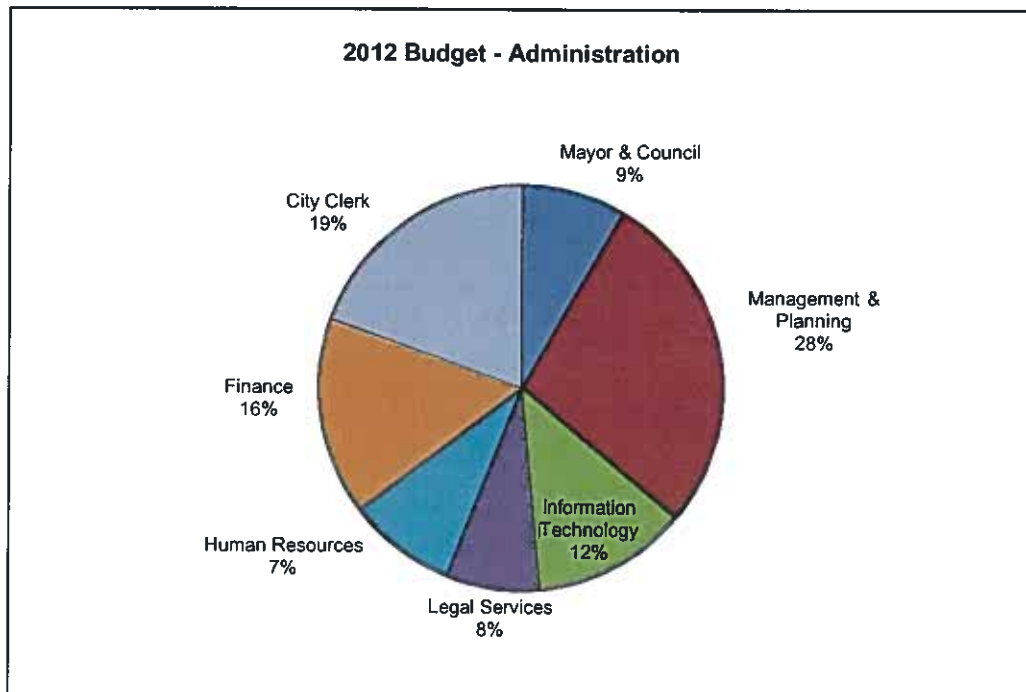
	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Program</b>					
Mayor & Council	\$ 90,337	\$ 93,809	\$ 142,468	\$ 135,345	\$ 137,459
Management & Planning	374,760	369,329	444,451	422,228	457,693
Information Technology	72,470	143,584	184,550	175,323	205,050
Legal Services	157,535	70,637	125,000	118,750	125,000
Human Resources	96,618	111,939	118,363	112,445	142,912
Finance	226,923	228,656	244,561	232,333	259,583
City Clerk	301,902	298,751	310,392	294,872	322,499
<b>Total</b>	<b>\$1,320,545</b>	<b>\$1,316,705</b>	<b>\$ 1,569,785</b>	<b>\$ 1,491,296</b>	<b>\$ 1,650,196</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 731,846	\$ 767,646	\$ 803,592	\$ 763,412	\$ 865,559
Contract Services	503,143	444,481	654,753	622,015	679,287
Commodities	59,166	58,094	87,240	82,878	81,550
Capital Outlay	26,390	46,484	24,200	22,990	23,800
<b>Total</b>	<b>\$1,320,545</b>	<b>\$1,316,705</b>	<b>\$ 1,569,785</b>	<b>\$ 1,491,296</b>	<b>\$ 1,650,196</b>

<b>Expenditures by Fund</b>					
General Fund	\$1,320,545	\$1,316,705	\$ 1,569,785	\$ 1,491,296	\$ 1,650,196
<b>Total</b>	<b>\$1,320,545</b>	<b>\$1,316,705</b>	<b>\$ 1,569,785</b>	<b>\$ 1,491,296</b>	<b>\$ 1,650,196</b>

<b>Full-time Equivalent Positions</b>	9.40	9.35	9.40	9.35	9.35
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<b>Unpaid Positions</b>	13.00	13.00	13.00	13.00	13.00
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# City of Prairie Village 2012 Budget

**Department: Administration**  
**Program: Mayor & Council**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 3,233	\$ 3,203	\$ 4,218	\$ 4,007	\$ 4,209
Contract Services	66,748	69,555	96,300	91,485	96,300
Commodities	20,356	21,051	41,950	39,853	36,950
Total	<b>\$ 90,337</b>	<b>\$ 93,809</b>	<b>\$ 142,468</b>	<b>\$ 135,345</b>	<b>\$ 137,459</b>

### **Expenditures by Fund**

General Fund	\$ 90,337	\$ 93,809	\$ 142,468	\$ 135,345	\$ 137,459
Total	<b>\$ 90,337</b>	<b>\$ 93,809</b>	<b>\$ 142,468</b>	<b>\$ 135,345</b>	<b>\$ 137,459</b>

### **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.

#### **2012 Contractual Services Budget Includes the Following:**

- Consulting fees, council retreat, photo
- Training and conferences
- Dues and subscriptions

#### **2012 Commodities Budget Includes the Following:**

- Office supplies and postage
- Other (Mayor's fund, rentals, etc)
- Holiday party
- Council meals
- Tree lighting and ornament

# City of Prairie Village 2012 Budget

**Department:** Administration  
**Program:** Management & Planning

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 269,396	\$ 290,032	\$ 312,160	\$ 296,552	\$ 322,902
Contract Services	89,113	66,002	109,191	103,731	111,691
Commodities	16,251	13,295	23,100	21,945	23,100
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 374,760</b>	<b>\$ 369,329</b>	<b>\$ 444,451</b>	<b>\$ 422,228</b>	<b>\$ 457,693</b>

### **Expenditures by Fund**

General Fund	\$ 374,760	\$ 369,329	\$ 444,451	\$ 422,228	\$ 457,693
<b>Total</b>	<b>\$ 374,760</b>	<b>\$ 369,329</b>	<b>\$ 444,451</b>	<b>\$ 422,228</b>	<b>\$ 457,693</b>

### **Full-time Equivalent Positions**

	2.40	2.35	2.40	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
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.40</b>	<b>2.35</b>	<b>2.40</b>	<b>2.35</b>	<b>2.35</b>

### **2012 Expenditures Include the Following:**

- Village Voice Newsletter
- Planning Services
- Training
- Dues
- Salaries
- Employee Events

**City of Prairie Village  
2012 Budget**

**Department: Administration  
Program: Information Technology**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Contract Services	\$ 65,876	\$ 95,462	\$ 159,050	\$ 151,098	\$ 180,550
Commodities	924	2,014	3,000	2,850	2,000
Capital Outlay	5,670	46,108	22,500	21,375	22,500
<b>Total</b>	<b>\$ 72,470</b>	<b>\$ 143,584</b>	<b>\$ 184,550</b>	<b>\$ 175,323</b>	<b>\$ 205,050</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 72,470	\$ 143,584	\$ 184,550	\$ 175,323	\$ 205,050
<b>Total</b>	<b>\$ 72,470</b>	<b>\$ 143,584</b>	<b>\$ 184,550</b>	<b>\$ 175,323</b>	<b>\$ 205,050</b>

<b>Full-time Equivalent Positions</b>	-	-	-	-	-

**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.
- The increase in contract services reflects the annual software agreements for newly implemented systems

**2012 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  
2012 Budget**

**Department: Administration  
Program: Legal Services**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Contract Services	\$ 157,535	\$ 70,637	\$ 125,000	\$ 118,750	\$ 125,000
Total	<b>\$ 157,535</b>	<b>\$ 70,637</b>	<b>\$ 125,000</b>	<b>\$ 118,750</b>	<b>\$ 125,000</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 157,535	\$ 70,637	\$ 125,000	\$ 118,750	\$ 125,000
Total	<b>\$ 157,535</b>	<b>\$ 70,637</b>	<b>\$ 125,000</b>	<b>\$ 118,750</b>	<b>\$ 125,000</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-	-

**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 2012 Budget

**Department: Administration**  
**Program: Human Resources**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 78,752	\$ 82,045	\$ 84,303	\$ 80,088	\$ 108,852
Contract Services	17,866	29,594	33,560	31,882	33,560
Commodities	-	300	500	475	500
<b>Total</b>	<b>\$ 96,618</b>	<b>\$ 111,939</b>	<b>\$ 118,363</b>	<b>\$ 112,445</b>	<b>\$ 142,912</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 96,618	\$ 111,939	\$ 118,363	\$ 112,445	\$ 142,912
<b>Total</b>	<b>\$ 96,618</b>	<b>\$ 111,939</b>	<b>\$ 118,363</b>	<b>\$ 112,445</b>	<b>\$ 142,912</b>

<b>Full-time Equivalent Positions</b>					
	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **Notes**

- In 2012 the Sick Leave incentive was consolidated into Human Resources personal services from department budgets.
- Sick leave Incentive Program is administered per Council Policy. This is not a new expense to the budget

**City of Prairie Village  
2012 Budget**

**Department: Administration  
Program: Finance**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 157,327	\$ 164,200	\$ 169,327	\$ 160,861	\$ 184,749
Contract Services	68,206	62,009	72,134	68,527	72,134
Commodities	1,390	2,447	2,200	2,090	2,200
Capital Outlay	-	-	900	855	500
<b>Total</b>	<b>\$ 226,923</b>	<b>\$ 228,656</b>	<b>\$ 244,561</b>	<b>\$ 232,333</b>	<b>\$ 259,583</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 226,923	\$ 228,656	\$ 244,561	\$ 232,333	\$ 259,583
<b>Total</b>	<b>\$ 226,923</b>	<b>\$ 228,656</b>	<b>\$ 244,561</b>	<b>\$ 232,333</b>	<b>\$ 259,583</b>

<b>Full-time Equivalent Positions</b>					
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**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.

**2012 Capital Outlay Budget Includes the Following:**

Updated Credit Card Machines (2)           \$       500

# City of Prairie Village 2012 Budget

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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 223,138	\$ 228,166	\$ 233,584	\$ 221,905	\$ 244,847
Contract Services	37,799	51,222	59,518	56,542	60,052
Commodities	20,245	18,987	16,490	15,666	16,800
Capital Outlay	20,720	376	800	760	800
<b>Total</b>	<b>\$ 301,902</b>	<b>\$ 298,751</b>	<b>\$ 310,392</b>	<b>\$ 294,872</b>	<b>\$ 322,499</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 301,902	\$ 298,751	\$ 310,392	\$ 294,872	\$ 322,499
<b>Total</b>	<b>\$ 301,902</b>	<b>\$ 298,751</b>	<b>\$ 310,392</b>	<b>\$ 294,872</b>	<b>\$ 322,499</b>

<b>Full-time Equivalent Positions</b>					
	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
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## **Notes**

- In 2009, building operation and maintenance items were moved to the new program in Public Works.
- The 2011 contract services budget reflects the mayoral election costs.
- The 2012 contract services budget reflects the estimated cost of elections in 2012.

# City of Prairie Village 2012 Budget

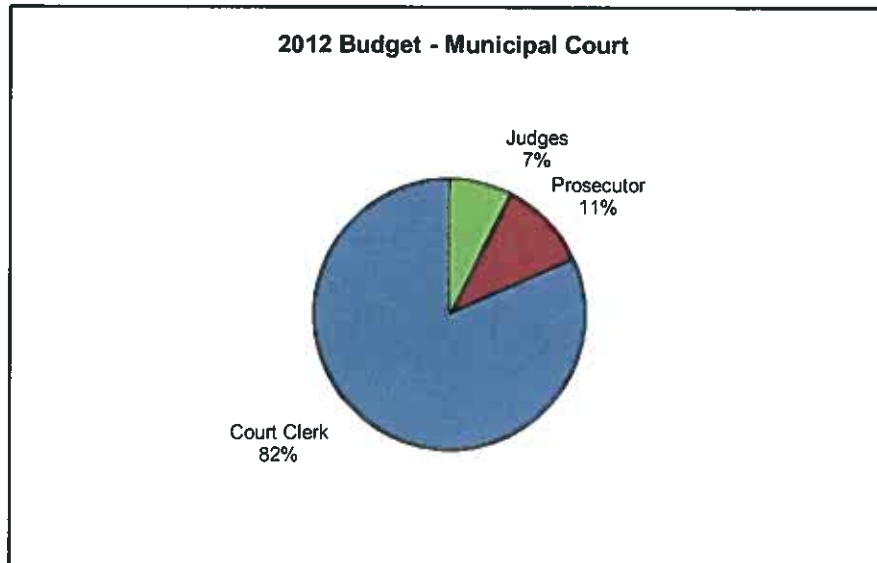
## Department: Municipal Justice

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Program</b>					
Judges	\$ 32,952	\$ 32,328	\$ 34,102	\$ 32,397	\$ 33,702
Prosecutor	39,256	48,279	54,150	51,443	50,500
Court Clerk	317,400	313,270	350,354	332,836	375,331
<b>Total</b>	<b>\$ 389,608</b>	<b>\$ 393,877</b>	<b>\$ 438,606</b>	<b>\$ 416,676</b>	<b>\$ 459,533</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 295,945	\$ 304,227	\$ 316,690	\$ 300,856	\$ 327,803
Contract Services	83,907	83,396	113,916	108,220	123,480
Commodities	8,732	6,254	8,000	7,600	8,250
Capital Outlay	1,024	-	-	-	-
<b>Total</b>	<b>\$ 389,608</b>	<b>\$ 393,877</b>	<b>\$ 438,606</b>	<b>\$ 416,676</b>	<b>\$ 459,533</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 389,608	\$ 393,877	\$ 438,606	\$ 416,676	\$ 459,533
<b>Total</b>	<b>\$ 389,608</b>	<b>\$ 393,877</b>	<b>\$ 438,606</b>	<b>\$ 416,676</b>	<b>\$ 459,533</b>

<b>Full-time Equivalent Positions</b>	6.10	6.10	6.10	6.10	6.10
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**City of Prairie Village  
2012 Budget**

**Department: Municipal Justice  
Program: Judges**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 32,792	\$ 32,247	\$ 33,961	\$ 32,263	\$ 33,561
Contract Services	160	81	141	134	141
Commodities	-	-	-	-	-
Total	<b>\$ 32,952</b>	<b>\$ 32,328</b>	<b>\$ 34,102</b>	<b>\$ 32,397</b>	<b>\$ 33,702</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 32,952	\$ 32,328	\$ 34,102	\$ 32,397	\$ 33,702
Total	<b>\$ 32,952</b>	<b>\$ 32,328</b>	<b>\$ 34,102</b>	<b>\$ 32,397</b>	<b>\$ 33,702</b>
<b>Full-time Equivalent Positions</b>					
	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
Municipal Judge	0.90	0.90	0.90	0.90	0.90
Total	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>

**City of Prairie Village  
2012 Budget**

**Department: Municipal Justice  
Program: Prosecutor**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 26	\$ 9	\$ -	\$ -	\$ -
Contract Services	39,230	48,270	54,150	51,443	50,500
<b>Total</b>	<b>\$ 39,256</b>	<b>\$ 48,279</b>	<b>\$ 54,150</b>	<b>\$ 51,443</b>	<b>\$ 50,500</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 39,256	\$ 48,279	\$ 54,150	\$ 51,443	\$ 50,500
<b>Total</b>	<b>\$ 39,256</b>	<b>\$ 48,279</b>	<b>\$ 54,150</b>	<b>\$ 51,443</b>	<b>\$ 50,500</b>

<b>Full-time Equivalent Positions</b>					
	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
City Prosecutor	0.20	0.20	0.20	0.20	0.20
<b>Total</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>

**Notes**

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

**City of Prairie Village  
2012 Budget**

**Department: Municipal Justice  
Program: Court Clerk**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 263,127	\$ 271,971	\$ 282,729	\$ 268,593	\$ 294,242
Contract Services	44,517	35,045	59,625	56,644	72,839
Commodities	8,732	6,254	8,000	7,600	8,250
Capital Outlay	1,024	-	-	-	-
Total	<b>\$ 317,400</b>	<b>\$ 313,270</b>	<b>\$ 350,354</b>	<b>\$ 332,836</b>	<b>\$ 375,331</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 317,400	\$ 313,270	\$ 350,354	\$ 332,836	\$ 375,331
Total	<b>\$ 317,400</b>	<b>\$ 313,270</b>	<b>\$ 350,354</b>	<b>\$ 332,836</b>	<b>\$ 375,331</b>
<b>Full-time Equivalent Positions</b>					
	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
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	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## City of Prairie Village 2012 Budget

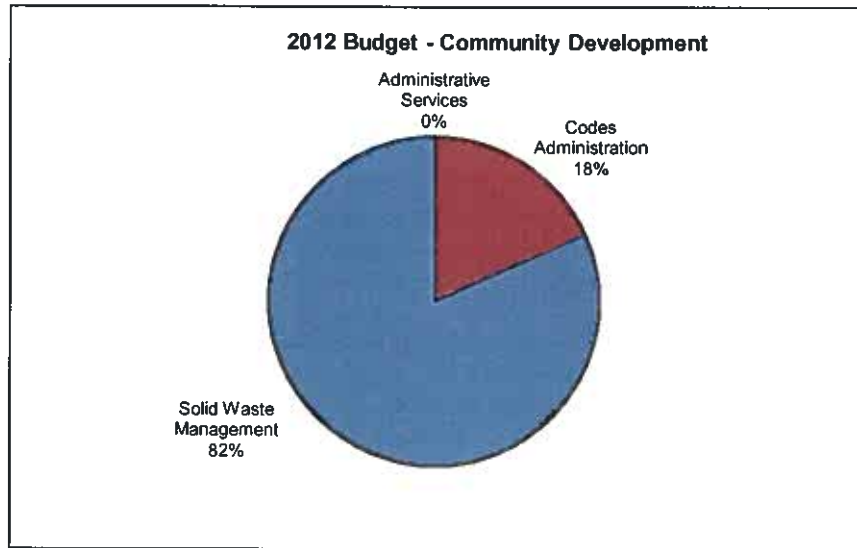
### Department: Community Development

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Program</b>					
Administrative Services	74,662	68,833	-	-	-
Codes Administration	373,867	302,562	367,150	348,793	392,829
Solid Waste Management	1,396,363	1,490,908	1,660,573	1,577,544	1,741,703
<b>Total</b>	<b>\$1,844,892</b>	<b>\$1,862,303</b>	<b>\$ 2,027,723</b>	<b>\$1,926,337</b>	<b>\$ 2,134,532</b>

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Character</b>					
Personal Services	\$ 403,445	\$ 341,547	\$ 336,880	\$ 320,036	\$ 363,350
Contract Services	1,434,389	1,514,674	1,680,230	1,596,219	1,760,569
Commodities	3,244	4,821	9,363	8,895	9,363
Capital Outlay	3,814	1,261	1,250	1,188	1,250
<b>Total</b>	<b>\$1,844,892</b>	<b>\$1,862,303</b>	<b>\$ 2,027,723</b>	<b>\$1,926,337</b>	<b>\$ 2,134,532</b>

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Fund</b>					
General Fund	448,529	371,395	367,150	348,793	392,829
Solid Waste Management Fund	1,396,363	1,490,908	1,660,573	1,577,544	1,741,703
<b>Total</b>	<b>\$1,844,892</b>	<b>\$1,862,303</b>	<b>\$ 2,027,723</b>	<b>\$1,926,337</b>	<b>\$ 2,134,532</b>

Full-time Equivalent Positions	2009	2010	2011	2011	2012
	5.70	4.70	4.70	4.70	5.20



**City of Prairie Village  
2012 Budget**

**Department: Community Development  
Program: Administrative Services**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 33,964	\$ 38,351	\$ -	\$ -	\$ -
Contract Services	40,698	30,294	-	-	-
Commodities	-	188	-	-	-
Capital Outlay	-	-	-	-	-
Total	<b>\$ 74,662</b>	<b>\$ 68,833</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 74,662	\$ 68,833	\$ -	\$ -	\$ -
Total	<b>\$ 74,662</b>	<b>\$ 68,833</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Full-time Equivalent Positions</b>					
	0.30	0.30	-	-	-
Assistant City Administrator	0.30	0.30	-	-	-
Total	<b>0.30</b>	<b>0.30</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Notes**

- In 2007 - 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 2012 Budget

**Department:** Community Development  
**Program:** Codes Administration

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 347,707	\$ 280,435	\$ 313,277	\$ 297,613	\$ 338,956
Contract Services	19,199	16,233	43,460	41,287	43,460
Commodities	3,147	4,633	9,163	8,705	9,163
Capital Outlay	3,814	1,261	1,250	1,188	1,250
<b>Total</b>	<b>\$ 373,867</b>	<b>\$ 302,562</b>	<b>\$ 367,150</b>	<b>\$ 348,793</b>	<b>\$ 392,829</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 373,867	\$ 302,562	\$ 367,150	\$ 348,793	\$ 392,829
<b>Total</b>	<b>\$ 373,867</b>	<b>\$ 302,562</b>	<b>\$ 367,150</b>	<b>\$ 348,793</b>	<b>\$ 392,829</b>

<b>Full-time Equivalent Positions</b>					
	5.10	4.10	4.40	4.40	4.90
Assistant City Administrator	0.10	0.10	0.40	0.40	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	1.00	1.00	1.00	1.00
Management Intern	-	-	-	-	0.50
<b>Total</b>	<b>5.10</b>	<b>4.10</b>	<b>4.40</b>	<b>4.40</b>	<b>4.90</b>

**Notes**

- In 2010 one Administrative Support Specialist position was eliminated.
- in 2011 this program was combined with the Administrative Services Program.
- in 2012 0.5 FTE was added for the intern position.

**City of Prairie Village  
2012 Budget**

**Department: Community Development  
Program: Solid Waste Management**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 21,774	\$ 22,761	\$ 23,603	\$ 22,423	\$ 24,394
Contract Services	1,374,492	1,468,147	1,636,770	1,554,932	1,717,109
Commodities	97	-	200	190	200
<b>Total</b>	<b>\$ 1,396,363</b>	<b>\$ 1,490,908</b>	<b>\$ 1,660,573</b>	<b>\$ 1,577,544</b>	<b>\$ 1,741,703</b>

**Expenditures by Fund**

Solid Waste Management Fund	\$ 1,396,363	\$ 1,490,908	\$ 1,660,573	\$ 1,577,544	\$ 1,741,703
<b>Total</b>	<b>\$ 1,396,363</b>	<b>\$ 1,490,908</b>	<b>\$ 1,660,573</b>	<b>\$ 1,577,544</b>	<b>\$ 1,741,703</b>

**Full-time Equivalent Positions**

	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>

**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 2012 Budget

### Department: Public Works

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Program</b>					
Public Works Management, Engineering & Administration	\$ 724,447	\$ 665,242	\$ 766,723	\$ 728,387	\$ 782,775
Drainage Operations & Maintenance	376,763	337,268	440,309	418,294	504,043
Vehicle Maintenance	503,323	502,755	485,589	461,310	505,778
Street Operations & Maintenance	1,854,445	2,233,600	2,242,898	2,130,753	2,351,246
Parks and Grounds Maintenance	732,856	775,343	853,546	810,869	831,683
Pool Operations & Maintenance	144,921	165,513	160,038	152,036	163,600
Tennis Maintenance	23,745	7,423	12,700	12,065	13,000
Building Operations & Maintenance	180,277	219,507	264,491	251,266	232,997
Public Safety Center Operation & Maintenance	-	100,747	191,700	182,115	209,600
<b>Total</b>	<b>\$4,540,777</b>	<b>\$ 5,007,398</b>	<b>\$ 5,417,994</b>	<b>\$ 5,147,094</b>	<b>\$ 5,594,722</b>

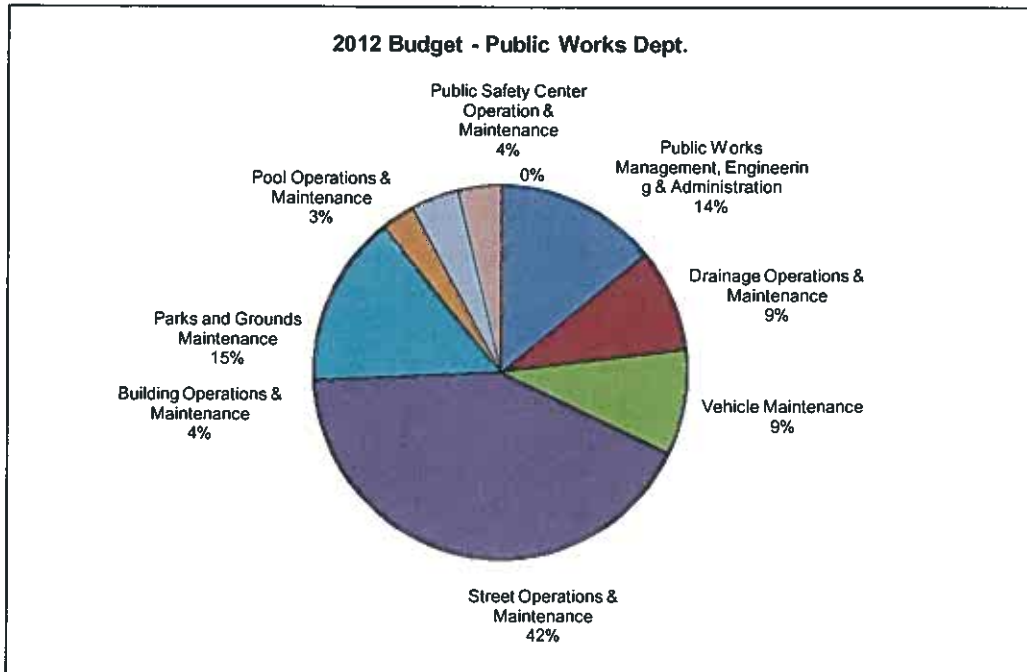
	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Character</b>					
Personal Services	\$ 1,653,628	\$ 1,663,897	\$ 1,803,910	\$ 1,713,715	\$ 1,878,736
Contract Services	2,302,440	2,568,058	2,698,426	2,563,505	2,881,486
Commodities	475,569	636,352	614,158	583,450	679,000
Capital Outlay	109,140	139,091	301,500	286,425	155,500
Contingency	-	-	-	-	-
<b>Total</b>	<b>\$4,540,777</b>	<b>\$ 5,007,398</b>	<b>\$ 5,417,994</b>	<b>\$ 5,147,094</b>	<b>\$ 5,594,722</b>

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Fund</b>					
General Fund	\$ 4,540,777	\$ 5,007,398	\$ 5,392,994	\$ 5,122,094	\$ 5,592,222
Stormwater Utility Fund	-	-	25,000	25,000	2,500
<b>Total</b>	<b>\$4,540,777</b>	<b>\$ 5,007,398</b>	<b>\$ 5,417,994</b>	<b>\$ 5,147,094</b>	<b>\$ 5,594,722</b>

Full-time Equivalent Positions	29.00	28.00	28.00	28.00	28.00
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#### Notes

- 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  
2012 Budget**

**Department: Public Works**

**Program: Public Works Management, Engineering & Administration**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 564,111	\$ 550,893	\$ 616,295	\$ 585,480	\$ 631,328
Contract Services	149,997	96,900	132,997	126,347	132,297
Commodities	10,339	17,449	17,431	16,559	19,150
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 724,447</b>	<b>\$ 665,242</b>	<b>\$ 766,723</b>	<b>\$ 728,387</b>	<b>\$ 782,775</b>

**Expenditures by Fund**

General Fund	\$ 724,447	\$ 665,242	\$ 766,723	\$ 728,387	\$ 782,775
<b>Total</b>	<b>\$ 724,447</b>	<b>\$ 665,242</b>	<b>\$ 766,723</b>	<b>\$ 728,387</b>	<b>\$ 782,775</b>

**Full-time Equivalent Positions**

	7.50	7.00	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	-	-	-	-
<b>Total</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**Notes**

- In 2010, the Part-time Clerk position was eliminated.

**City of Prairie Village  
2012 Budget**

**Department: Public Works  
Program: Drainage Operations & Maintenance**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 268,281	\$ 274,905	\$ 289,743	\$ 275,256	\$ 302,727
Contract Services	55,561	36,228	50,916	48,370	42,916
Commodities	2,544	22,973	29,650	28,168	38,400
Capital Outlay	50,377	3,162	70,000	66,500	120,000
Total	<b>\$ 376,763</b>	<b>\$ 337,268</b>	<b>\$ 440,309</b>	<b>\$ 418,294</b>	<b>\$ 504,043</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 376,763	\$ 337,268	\$ 415,309	\$ 393,294	\$ 501,543
Stormwater Utility Fund	-	-	25,000	25,000	2,500
Total	<b>\$ 376,763</b>	<b>\$ 337,268</b>	<b>\$ 440,309</b>	<b>\$ 418,294</b>	<b>\$ 504,043</b>

<b>Full-time Equivalent Positions</b>					
	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Crew Leader	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Total	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**Notes**

**2012 Capital Outlay Budget Includes the Following:**

Dump Truck	\$ 110,000
Confined space equipment	\$ 10,000
	<b>\$ 120,000</b>

## City of Prairie Village 2012 Budget

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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 198,045	\$ 206,051	\$ 212,744	\$ 202,107	\$ 222,433
Contract Services	14,713	13,943	14,345	13,628	12,545
Commodities	271,768	282,761	248,500	236,075	270,800
Capital Outlay	18,797	-	10,000	9,500	-
<b>Total</b>	<b>\$ 503,323</b>	<b>\$ 502,755</b>	<b>\$ 485,589</b>	<b>\$ 461,310</b>	<b>\$ 505,778</b>

### Expenditures by Fund

General Fund	\$ 503,323	\$ 502,755	\$ 485,589	\$ 461,310	\$ 505,778
<b>Total</b>	<b>\$ 503,323</b>	<b>\$ 502,755</b>	<b>\$ 485,589</b>	<b>\$ 461,310</b>	<b>\$ 505,778</b>

### Full-time Equivalent Positions

	3.00	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	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Notes

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

# City of Prairie Village 2012 Budget

**Department: Public Works**  
**Program: Street Operations & Maintenance**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 241,517	\$ 250,164	\$ 280,776	\$ 266,737	\$ 298,224
Contract Services	1,493,669	1,812,688	1,698,122	1,613,216	1,875,822
Commodities	108,528	167,478	164,000	155,800	177,200
Capital Outlay	10,731	3,270	100,000	95,000	-
<b>Total</b>	<b>\$ 1,854,445</b>	<b>\$ 2,233,600</b>	<b>\$ 2,242,898</b>	<b>\$ 2,130,753</b>	<b>\$ 2,351,246</b>

### Expenditures by Fund

General Fund	\$ 1,854,445	\$ 2,233,600	\$ 2,242,898	\$ 2,130,753	\$ 2,351,246
<b>Total</b>	<b>\$ 1,854,445</b>	<b>\$ 2,233,600</b>	<b>\$ 2,242,898</b>	<b>\$ 2,130,753</b>	<b>\$ 2,351,246</b>

### Full-time Equivalent Positions

	5.00	5.00	5.00	5.00	5.00
Laborer	2.00	2.00	2.00	2.00	2.00
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### Notes

- In 2010, increased the street maintenance budget to allow for more pavement replacement vs. patching, in order to increase the useful life of streets.

# City of Prairie Village 2012 Budget

**Department: Public Works**  
**Program: Parks and Grounds Maintenance**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 381,674	\$ 381,884	\$ 404,352	\$ 384,134	\$ 424,024
Contract Services	302,812	219,433	278,109	264,204	280,509
Commodities	28,302	87,242	89,585	85,106	106,650
Capital Outlay	20,068	86,784	81,500	77,425	20,500
<b>Total</b>	<b>\$ 732,856</b>	<b>\$ 775,343</b>	<b>\$ 853,546</b>	<b>\$ 810,869</b>	<b>\$ 831,683</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 732,856	\$ 775,343	\$ 853,546	\$ 810,869	\$ 831,683
<b>Total</b>	<b>\$ 732,856</b>	<b>\$ 775,343</b>	<b>\$ 853,546</b>	<b>\$ 810,869</b>	<b>\$ 831,683</b>

<b>Full-time Equivalent Positions</b>					
	<b>8.50</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
Crew Leader	1.00	1.00	1.00	1.00	1.00
Laborer	3.00	3.00	3.00	3.00	3.00
Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Seasonal Laborers	1.50	1.00	1.00	1.00	1.00
<b>Total</b>	<b>8.50</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**Notes**

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

**2012 Capital Outlay Budget Includes the Following:**

Replace riding mower (1)	\$ 13,500
Drinking fountain (Harmon)	7,000
<b>Total</b>	<b>\$ 20,500</b>

# City of Prairie Village 2012 Budget

**Department:** Public Works  
**Program:** Pool Operations & Maintenance

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Contract Services	\$ 105,981	\$ 127,895	\$ 118,200	\$ 112,290	\$ 121,400
Commodities	38,940	37,618	41,838	39,746	42,200
<b>Total</b>	<b>\$ 144,921</b>	<b>\$ 165,513</b>	<b>\$ 160,038</b>	<b>\$ 152,036</b>	<b>\$ 163,600</b>

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Fund</b>					
General Fund	\$ 144,921	\$ 165,513	\$ 160,038	\$ 152,036	\$ 163,600
<b>Total</b>	<b>\$ 144,921</b>	<b>\$ 165,513</b>	<b>\$ 160,038</b>	<b>\$ 152,036</b>	<b>\$ 163,600</b>

<b>Full-time Equivalent Positions</b>	-	-	-	-	-
	-	-	-	-	-

**Notes**

- New program in 2009. Expenditures in 2007 - 2008 were included in the Parks & Community Programs Department, Pool Program.

- Pool Complex Features:*
- Leisure Pool
  - Wading Pool
  - Adult Pool
  - Lap Lanes
  - Diving Well, Meter Pool
  - Water Slides
  - Concession Stand



**City of Prairie Village  
2012 Budget**

**Department: Public Works  
Program: Tennis Maintenance**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Contract Services	\$ 23,056	\$ 5,961	\$ 10,200	\$ 9,690	\$ 10,500
Commodities	689	1,462	2,500	\$ 2,375	2,500
<b>Total</b>	<b>\$ 23,745</b>	<b>\$ 7,423</b>	<b>\$ 12,700</b>	<b>\$ 12,065</b>	<b>\$ 13,000</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 23,745	\$ 7,423	\$ 12,700	\$ 12,065	\$ 13,000
<b>Total</b>	<b>\$ 23,745</b>	<b>\$ 7,423</b>	<b>\$ 12,700</b>	<b>\$ 12,065</b>	<b>\$ 13,000</b>

<b>Full-time Equivalent Positions</b>	-	-	-	-	-
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**Notes**

- Decrease in contract services due to completing re-coating of tennis courts in 2010. No re-coats are planned in 2011 or 2012.

**City of Prairie Village  
2012 Budget**

**Department: Public Works  
Program: Building Operations & Maintenance**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Contract Services	\$ 156,651	\$ 159,579	\$ 209,637	\$ 199,155	\$ 216,697
Commodities	14,459	14,053	14,854	\$ 14,111	16,300
Capital Outlay	9,167	45,875	40,000	\$ 38,000	-
<b>Total</b>	<b>\$ 180,277</b>	<b>\$ 219,507</b>	<b>\$ 264,491</b>	<b>\$ 251,266</b>	<b>\$ 232,997</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 180,277	\$ 219,507	\$ 264,491	\$ 251,266	\$ 232,997
<b>Total</b>	<b>\$ 180,277</b>	<b>\$ 219,507</b>	<b>\$ 264,491</b>	<b>\$ 251,266</b>	<b>\$ 232,997</b>

<b>Full-time Equivalent Positions</b>	-	-	-	-	-
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**Notes**

- 2011 contract services increased due to utility rate increase and moving property insurance from the City Clerk program.



**City of Prairie Village  
2012 Budget**

**Department: Public Works  
Program: Police Building Operations & Maintenance**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Contract Services	\$ -	\$ 95,431	\$ 185,900	\$ 176,605	\$ 188,800
Commodities	-	5,316	5,800	\$ 5,510	5,800
Capital Outlay					15,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,747</b>	<b>\$ 191,700</b>	<b>\$ 182,115</b>	<b>\$ 209,600</b>

<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ 100,747	\$ 191,700	\$ 182,115	\$ 209,600
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,747</b>	<b>\$ 191,700</b>	<b>\$ 182,115</b>	<b>\$ 209,600</b>

<b>Full-time Equivalent Positions</b>	-	-	-	-	-
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**Notes**

- New program in 2010. Expenditures in 2007 - 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.

**2012 Capital Outlay Budget Includes the Following:**

Generator review	\$ 15,000
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**City of Prairie Village  
2012 Budget**

**Department: Public Safety**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Program</b>					
Administration	\$ 551,597	\$ 367,587	\$ 384,477	\$ 365,253	\$ 384,868
Staff Services	765,934	659,840	743,396	706,226	775,310
Community Services	189,561	226,057	203,076	192,922	197,886
Crime Prevention	66,479	69,289	81,160	77,102	83,189
Patrol	2,722,246	2,854,290	2,889,227	2,744,766	2,997,217
Investigations	511,285	524,568	609,060	578,607	634,172
Special Investigations Unit	170,946	122,594	183,643	174,461	187,919
D.A.R.E.	56,143	70,309	73,939	70,242	75,212
Professional Standards	146,965	149,864	173,284	164,620	167,451
Off-Duty Contractual	57,709	62,414	66,170	62,862	66,031
Traffic Unit	333,598	269,115	276,985	263,136	367,754
<b>Total</b>	<b>\$ 5,572,463</b>	<b>\$ 5,375,927</b>	<b>\$ 5,684,417</b>	<b>\$ 5,400,196</b>	<b>\$ 5,937,009</b>

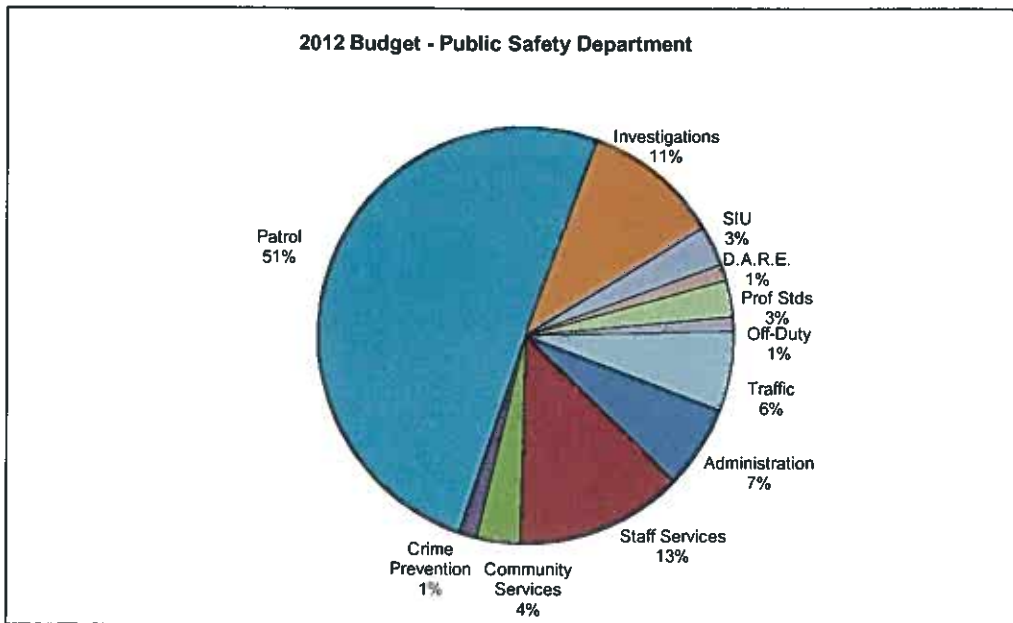
<b>Expenditures by Character</b>					
Personal Services	\$ 4,692,999	\$ 4,731,271	\$ 4,856,864	\$ 4,614,021	\$ 5,076,761
Contract Services	585,387	408,803	505,488	480,214	513,408
Commodities	151,493	160,887	199,065	189,112	202,340
Capital Outlay	142,584	74,966	123,000	116,850	144,500
Debt Service	-	-	-	-	-
<b>Total</b>	<b>\$ 5,572,463</b>	<b>\$ 5,375,927</b>	<b>\$ 5,684,417</b>	<b>\$ 5,400,196</b>	<b>\$ 5,937,009</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 5,520,395	\$ 5,305,836	\$ 5,610,478	\$ 5,329,954	\$ 5,861,797
Special Alcohol Fund	52,068	70,091	73,939	70,242	75,212
<b>Total</b>	<b>\$ 5,572,463</b>	<b>\$ 5,375,927</b>	<b>\$ 5,684,417</b>	<b>\$ 5,400,196</b>	<b>\$ 5,937,009</b>

<b>Full-time Equivalent Positions</b>	<b>60.00</b>	<b>62.00</b>	<b>61.00</b>	<b>61.00</b>	<b>63.00</b>
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**Notes**

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



**City of Prairie Village  
2012 Budget**

**Department: Public Safety  
Program: Administration**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 320,370	\$ 246,723	\$ 238,490	\$ 226,566	\$ 245,436
Contract Services	217,281	112,463	134,892	128,147	128,592
Commodities	13,946	8,401	10,095	9,590	10,340
Capital Outlay	-	-	1,000	950	500
<b>Total</b>	<b>\$ 551,597</b>	<b>\$ 367,587</b>	<b>\$ 384,477</b>	<b>\$ 365,253</b>	<b>\$ 384,868</b>

**Expenditures by Fund**

General Fund	\$ 551,597	\$ 367,587	\$ 384,477	\$ 365,253	\$ 384,868
<b>Total</b>	<b>\$ 551,597</b>	<b>\$ 367,587</b>	<b>\$ 384,477</b>	<b>\$ 365,253</b>	<b>\$ 384,868</b>

**Full-time Equivalent Positions**

	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
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	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Notes**

- 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.

**2012 Capital Outlay Budget Includes the Following:**

Replace Office Chairs	\$ 500
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**City of Prairie Village  
2012 Budget**

**Department: Public Safety  
Program: Staff Services**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 631,164	\$ 561,047	\$ 605,399	\$ 575,129	\$ 635,578
Contract Services	114,450	83,201	116,447	110,625	119,782
Commodities	13,273	15,592	20,550	19,523	18,950
Capital Outlay	7,047	-	1,000	950	1,000
<b>Total</b>	<b>\$ 765,934</b>	<b>\$ 659,840</b>	<b>\$ 743,396</b>	<b>\$ 706,226</b>	<b>\$ 775,310</b>

**Expenditures by Fund**

General Fund	\$ 765,934	\$ 659,840	\$ 743,396	\$ 706,226	\$ 775,310
<b>Total</b>	<b>\$ 765,934</b>	<b>\$ 659,840</b>	<b>\$ 743,396</b>	<b>\$ 706,226</b>	<b>\$ 775,310</b>

**Full-time Equivalent Positions**

	11.00	10.00	10.00	10.00	10.00
Police Captain	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	-	-	-	-	-
Records Clerk	2.00	2.00	2.00	2.00	2.00
Property Room Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**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.

**2012 Capital Outlay Budget Includes the Following:**

Replace Office Chairs	\$ 1,000
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**City of Prairie Village  
2012 Budget**

**Department: Public Safety  
Program: Community Services**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 153,360	\$ 160,198	\$ 161,031	\$ 152,979	\$ 155,431
Contract Services	30,824	31,267	32,045	30,443	33,225
Commodities	5,377	8,559	10,000	9,500	9,230
Capital Outlay	-	26,033	-	-	-
<b>Total</b>	<b>\$ 189,561</b>	<b>\$ 226,057</b>	<b>\$ 203,076</b>	<b>\$ 192,922</b>	<b>\$ 197,886</b>

**Expenditures by Fund**

General Fund	\$ 189,561	\$ 226,057	\$ 203,076	\$ 192,922	\$ 197,886
<b>Total</b>	<b>\$ 189,561</b>	<b>\$ 226,057</b>	<b>\$ 203,076</b>	<b>\$ 192,922</b>	<b>\$ 197,886</b>

**Full-time Equivalent Positions**

	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
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
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Notes**

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

# City of Prairie Village 2012 Budget

**Department: Public Safety**  
**Program: Crime Prevention**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 61,975	\$ 63,706	\$ 74,713	\$ 70,977	\$ 77,162
Contract Services	3,972	3,346	3,622	3,441	3,452
Commodities	532	2,237	2,825	2,684	2,575
Capital Outlay	-	-	-	-	-
Total	<b>\$ 66,479</b>	<b>\$ 69,289</b>	<b>\$ 81,160</b>	<b>\$ 77,102</b>	<b>\$ 83,189</b>

### Expenditures by Fund

General Fund	\$ 66,479	\$ 69,289	\$ 81,160	\$ 77,102	\$ 83,189
Total	<b>\$ 66,479</b>	<b>\$ 69,289</b>	<b>\$ 81,160</b>	<b>\$ 77,102</b>	<b>\$ 83,189</b>

### Full-time Equivalent Positions

	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	-	-	-
Sergeant	-	-	1.00	1.00	1.00
Total	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### 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  
2012 Budget**

**Department: Public Safety  
Program: Patrol**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 2,432,931	\$ 2,616,896	\$ 2,563,937	\$ 2,435,740	\$ 2,633,377
Contract Services	115,388	89,504	115,540	109,763	121,340
Commodities	92,508	98,957	118,250	112,338	123,000
Capital Outlay	81,419	48,933	91,500	86,925	119,500
<b>Total</b>	<b>\$ 2,722,246</b>	<b>\$ 2,854,290</b>	<b>\$ 2,889,227</b>	<b>\$ 2,744,766</b>	<b>\$ 2,997,217</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 2,722,246	\$ 2,854,290	\$ 2,889,227	\$ 2,744,766	\$ 2,997,217
<b>Total</b>	<b>\$ 2,722,246</b>	<b>\$ 2,854,290</b>	<b>\$ 2,889,227</b>	<b>\$ 2,744,766</b>	<b>\$ 2,997,217</b>

<b>Full-time Equivalent Positions</b>					
	<b>29.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>32.00</b>
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	20.00	21.00	21.00	21.00	23.00
<b>Total</b>	<b>29.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>32.00</b>

**Notes**

- The 2012 increase in FTE for the Police Officer position is due to the addition of 2 patrol officers associated with the COPS Grant program.
- 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.

**2012 Capital Outlay Budget Includes the Following:**

Miscellaneous equipment	\$ 17,500
Police Vehicles (4)	100,000
Office and computer equipment	2,000
<b>Total</b>	<b>\$ 119,500</b>

**City of Prairie Village  
2012 Budget**

**Department: Public Safety  
Program: Investigations**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 457,764	\$ 495,259	\$ 544,042	\$ 516,840	\$ 566,679
Contract Services	21,665	18,582	28,793	27,353	28,768
Commodities	10,824	10,727	14,725	13,989	15,225
Capital Outlay	21,032	-	21,500	20,425	23,500
Total	<b>\$ 511,285</b>	<b>\$ 524,568</b>	<b>\$ 609,060</b>	<b>\$ 578,607</b>	<b>\$ 634,172</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 511,285	\$ 524,568	\$ 609,060	\$ 578,607	\$ 634,172
Total	<b>\$ 511,285</b>	<b>\$ 524,568</b>	<b>\$ 609,060</b>	<b>\$ 578,607</b>	<b>\$ 634,172</b>

<b>Full-time Equivalent Positions</b>					
	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Police Captain	1.00	1.00	1.00	1.00	1.00
Police Sergeant	-	1.00	1.00	1.00	1.00
Police Officer	4.00	4.00	4.00	4.00	4.00
Total	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**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.

**2012 Capital Outlay Budget Includes the Following:**

Police Vehicle (1)	21,500
Office and computer equipment	2,000
Total	<b>\$ 23,500</b>



**City of Prairie Village  
2012 Budget**

**Department: Public Safety  
Program: Special Investigations Unit**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 162,575	\$ 115,407	\$ 172,538	\$ 163,911	\$ 177,489
Contract Services	6,135	4,914	6,805	6,465	6,180
Commodities	2,236	2,273	4,300	4,085	4,250
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 170,946</b>	<b>\$ 122,594</b>	<b>\$ 183,643</b>	<b>\$ 174,461</b>	<b>\$ 187,919</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 170,946	\$ 122,594	\$ 183,643	\$ 174,461	\$ 187,919
<b>Total</b>	<b>\$ 170,946</b>	<b>\$ 122,594</b>	<b>\$ 183,643</b>	<b>\$ 174,461</b>	<b>\$ 187,919</b>

<b>Full-time Equivalent Positions</b>					
	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
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**City of Prairie Village  
2012 Budget**

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

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 49,893	\$ 63,075	\$ 66,670	\$ 63,337	\$ 67,943
Contract Services	3,650	3,149	3,409	3,239	3,409
Commodities	2,600	4,085	3,860	3,667	3,860
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 56,143</b>	<b>\$ 70,309</b>	<b>\$ 73,939</b>	<b>\$ 70,242</b>	<b>\$ 75,212</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 4,075	\$ 218	\$ -	\$ -	\$ -
Special Alcohol Fund	52,068	70,091	73,939	70,242	75,212
<b>Total</b>	<b>\$ 56,143</b>	<b>\$ 70,309</b>	<b>\$ 73,939</b>	<b>\$ 70,242</b>	<b>\$ 75,212</b>

<b>Full-time Equivalent Positions</b>					
	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Police Officer	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# City of Prairie Village 2012 Budget

**Department:** Public Safety  
**Program:** Professional Standards

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 91,003	\$ 97,365	\$ 119,790	\$ 113,801	\$ 109,232
Contract Services	55,230	51,567	52,794	50,154	57,519
Commodities	732	932	700	665	700
Total	<b>\$ 146,965</b>	<b>\$ 149,864</b>	<b>\$ 173,284</b>	<b>\$ 164,620</b>	<b>\$ 167,451</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 146,965	\$ 149,864	\$ 173,284	\$ 164,620	\$ 167,451
Total	<b>\$ 146,965</b>	<b>\$ 149,864</b>	<b>\$ 173,284</b>	<b>\$ 164,620</b>	<b>\$ 167,451</b>

<b>Full-time Equivalent Positions</b>					
	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  
2012 Budget**

**Department: Public Safety  
Program: Off-Duty Contractual**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 56,265	\$ 61,454	\$ 65,431	\$ 62,159	\$ 65,292
Contract Services	1,444	960	739	702	739
<b>Total</b>	<b>\$ 57,709</b>	<b>\$ 62,414</b>	<b>\$ 66,170</b>	<b>\$ 62,862</b>	<b>\$ 66,031</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 57,709	\$ 62,414	\$ 66,170	\$ 62,862	\$ 66,031
<b>Total</b>	<b>\$ 57,709</b>	<b>\$ 62,414</b>	<b>\$ 66,170</b>	<b>\$ 62,862</b>	<b>\$ 66,031</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-	-

**City of Prairie Village  
2012 Budget**

**Department: Public Safety  
Program: Traffic Unit**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 275,699	\$ 250,141	\$ 244,823	\$ 232,582	\$ 343,142
Contract Services	15,348	9,850	10,402	9,882	10,402
Commodities	9,465	9,124	13,760	13,072	14,210
Capital Outlay	33,086	-	8,000	7,600	-
<b>Total</b>	<b>\$ 333,598</b>	<b>\$ 269,115</b>	<b>\$ 276,985</b>	<b>\$ 263,136</b>	<b>\$ 367,754</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 333,598	\$ 269,115	\$ 276,985	\$ 263,136	\$ 367,754
<b>Total</b>	<b>\$ 333,598</b>	<b>\$ 269,115</b>	<b>\$ 276,985</b>	<b>\$ 263,136</b>	<b>\$ 367,754</b>

<b>Full-time Equivalent Positions</b>					
	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Police Officer	3.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# City of Prairie Village 2012 Budget

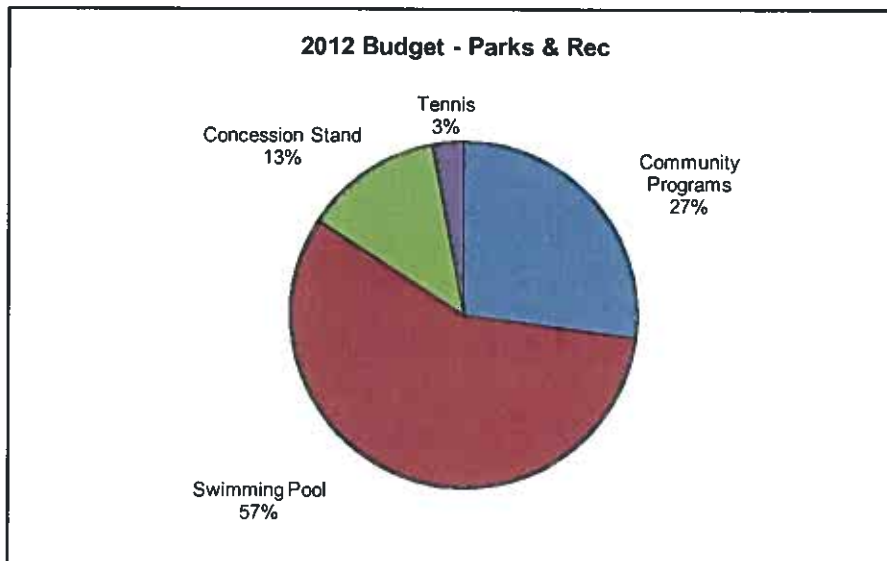
## Department: Parks & Community Programs

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Program</b>					
Community Programs	\$ 140,152	\$ 139,198	\$ 140,764	\$ 133,726	\$ 161,353
Swimming Pool	306,853	300,270	348,479	331,055	339,581
Concession Stand	72,498	66,222	82,064	77,961	76,527
Tennis	36,528	15,011	16,721	15,885	17,770
<b>Total</b>	<b>\$ 556,031</b>	<b>\$ 520,701</b>	<b>\$ 588,028</b>	<b>\$ 558,627</b>	<b>\$ 595,231</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 367,762	\$ 371,333	\$ 411,439	\$ 390,867	\$ 400,567
Contract Services	139,078	102,311	117,264	111,401	117,589
Commodities	46,624	45,300	54,325	51,609	56,075
Capital Outlay	2,567	1,757	5,000	4,750	21,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total</b>	<b>\$ 556,031</b>	<b>\$ 520,701</b>	<b>\$ 588,028</b>	<b>\$ 558,627</b>	<b>\$ 595,231</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 541,665	\$ 505,701	\$ 573,028	\$ 543,627	\$ 580,231
Special Alcohol Fund	14,366	15,000	15,000	15,000	15,000
Debt Service Fund	-	-	-	-	-
<b>Total</b>	<b>\$ 556,031</b>	<b>\$ 520,701</b>	<b>\$ 588,028</b>	<b>\$ 558,627</b>	<b>\$ 595,231</b>

<b>Full-time Equivalent Positions</b>	20.80	20.80	20.80	20.80	20.80
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# City of Prairie Village 2012 Budget

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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 60,666	\$ 63,903	\$ 64,380	\$ 61,161	\$ 68,644
Contract Services	78,532	75,295	73,634	69,952	73,959
Commodities	954	-	2,750	2,613	2,750
Capital Outlay	-	-	-	-	16,000
<b>Total</b>	<b>\$ 140,152</b>	<b>\$ 139,198</b>	<b>\$ 140,764</b>	<b>\$ 133,726</b>	<b>\$ 161,353</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 125,786	\$ 124,198	\$ 125,764	\$ 118,726	\$ 146,353
Special Alcohol Fund	14,366	15,000	15,000	15,000	15,000
<b>Total</b>	<b>\$ 140,152</b>	<b>\$ 139,198</b>	<b>\$ 140,764</b>	<b>\$ 133,726</b>	<b>\$ 161,353</b>

<b>Full-time Equivalent Positions</b>					
	0.78	0.78	0.78	0.78	0.78
Management Assistant	0.78	0.78	0.78	0.78	0.78
<b>Total</b>	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>

## **Notes**

- Programs include Arts Council, Environmental Committee, Sister City and Village Fest

### **2012 Capital Outlay Budget Includes the Following:**

MPR Furniture	\$ 16,000
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**City of Prairie Village  
2012 Budget**

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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 257,322	\$ 264,606	\$ 289,739	\$ 275,252	\$ 279,041
Contract Services	34,413	22,705	37,740	35,853	37,740
Commodities	15,118	11,254	16,000	15,200	17,800
Capital Outlay	-	1,705	5,000	4,750	5,000
<b>Total</b>	<b>\$ 306,853</b>	<b>\$ 300,270</b>	<b>\$ 348,479</b>	<b>\$ 331,055</b>	<b>\$ 339,581</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 306,853	\$ 300,270	\$ 348,479	\$ 331,055	\$ 339,581
<b>Total</b>	<b>\$ 306,853</b>	<b>\$ 300,270</b>	<b>\$ 348,479</b>	<b>\$ 331,055</b>	<b>\$ 339,581</b>

<b>Full-time Equivalent Positions</b>					
	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
<b>Total</b>	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>

**Notes**

**2012 Capital Outlay Budget Includes the Following:**

Pool Vacuum/Misc	\$ 5,000
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**City of Prairie Village  
2012 Budget**

**Department: Parks & Community Programs  
Program: Concession Stand**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 38,131	\$ 29,767	\$ 43,260	\$ 41,097	\$ 37,773
Contract Services	1,543	2,708	3,679	3,495	3,679
Commodities	30,257	33,695	35,125	33,369	35,075
Capital Outlay	2,567	52	-	-	-
<b>Total</b>	<b>\$ 72,498</b>	<b>\$ 66,222</b>	<b>\$ 82,064</b>	<b>\$ 77,961</b>	<b>\$ 76,527</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 72,498	\$ 66,222	\$ 82,064	\$ 77,961	\$ 76,527
<b>Total</b>	<b>\$ 72,498</b>	<b>\$ 66,222</b>	<b>\$ 82,064</b>	<b>\$ 77,961</b>	<b>\$ 76,527</b>
<b>Full-time Equivalent Positions</b>					
	3.00	3.00	3.00	3.00	3.00
Concession Worker	3.00	3.00	3.00	3.00	3.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**City of Prairie Village  
2012 Budget**

**Department: Parks & Community Programs  
Program: Tennis**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 11,643	\$ 13,057	\$ 14,060	\$ 13,357	\$ 15,109
Contract Services	24,590	1,603	2,211	2,100	2,211
Commodities	295	351	450	428	450
<b>Total</b>	<b>\$ 36,528</b>	<b>\$ 15,011</b>	<b>\$ 16,721</b>	<b>\$ 15,885</b>	<b>\$ 17,770</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 36,528	\$ 15,011	\$ 16,721	\$ 15,885	\$ 17,770
<b>Total</b>	<b>\$ 36,528</b>	<b>\$ 15,011</b>	<b>\$ 16,721</b>	<b>\$ 15,885</b>	<b>\$ 17,770</b>
<b>Full-time Equivalent Positions</b>					
	0.20	0.20	0.20	0.20	0.20
Tennis Instructor	0.20	0.20	0.20	0.20	0.20
<b>Total</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>