

# 2012 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](http://www.pvkansas.com)

Cover  
The first annual Prairie Village Jazz Festival was held on  
September 11, 2010.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Prairie Village  
Kansas**

For the Fiscal Year Beginning

**January 1, 2011**

A stylized, handwritten signature in black ink, likely belonging to the President of the GFOA.

President

A handwritten signature in black ink, likely belonging to the Executive Director of the GFOA.

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, 2011. 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 2011 – 2012



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	<a href="mailto:mayor@pvkansas.com">mayor@pvkansas.com</a>
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# City of Prairie Village Department Heads and Appointed Officials

## Department Heads

City Administrator	Quinn Bennion	<a href="mailto:qbennion@pvkansas.com">qbennion@pvkansas.com</a>	913-385-4601
Assistant City Administrator	Dennis J. Enslinger	<a href="mailto:denslinger@pvkansas.com">denslinger@pvkansas.com</a>	913-385-4603
Asst. to the City Administrator	Chris Engel	<a href="mailto:cengel@pvkansas.com">cengel@pvkansas.com</a>	913-381-6464
City Clerk	Joyce Hagen Mundy	<a href="mailto:jhmundy@pvkansas.com">jhmundy@pvkansas.com</a>	913-385-4616
Finance Director	Lisa Santa Maria	<a href="mailto:lsantamaria@pvkansas.com">lsantamaria@pvkansas.com</a>	913-385-4661
Police Chief	Wes Jordan	<a href="mailto:wjordan@pvkansas.com">wjordan@pvkansas.com</a>	913-385-4621
Public Works Director	Bruce McNabb	<a href="mailto:bmcnabb@pvkansas.com">bmcnabb@pvkansas.com</a>	913-385-4655

## 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 2012 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 2012 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 2012 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 2015. 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 2012 Budget. In addition to these strategic plans, there were many factors influencing the development of the 2012 Budget. Each of these factors is discussed below.

### **Goals and Objectives – 2012 Budget Process**

The Governing Body established the following goals and objectives to guide the preparation of the 2012 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.
- Be mindful of the tax burden

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

- Implement a new department driven 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.

- Additional requested services – additional requested services include adding two patrol officers, snow removal from sidewalks, on street leaf removal and statutory maintenance.
- 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 2012 Budget reflects a continuation of this trend due to the condition of the financial markets.
- Contract services – cost increases due to a rate hike and additional charges for services.
- Economic environment/declining revenues – the housing market has remained slow and revenue from assessed valuation is flat. Sales tax revenues are projected to be at the same level as the 2011 budget. Both the City's local tax and the share of the County taxes are down from 2011 per the County. And, lower interest rates are affecting the City's investment income.
- Technology – The City continues to maintain its technology infrastructure with funding provided in the 2012 budget.
- Infrastructure needs – the cost of not maintaining the City's infrastructure results in significantly higher costs in future years.

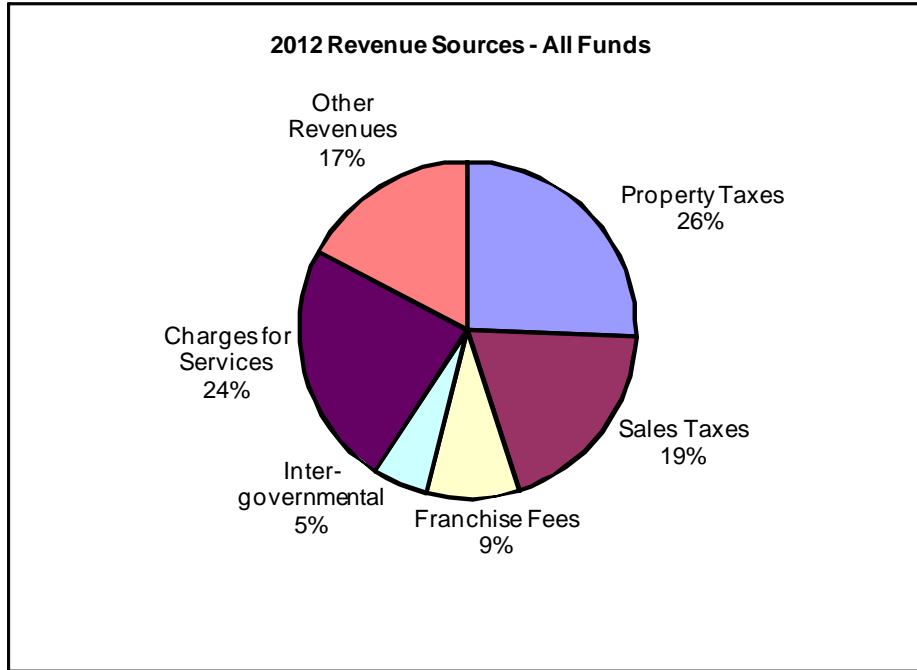
## **Responses to Budget Challenges**

At the beginning of the 2012 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap and balance the budget, savings from the 2010 budget will be used to offset the difference. The Governing Body and staff looked closely at ongoing expenditures versus one-time expenditures as a way to address current budget needs. The Governing Body also examined other budget gap reduction strategies presented to them by City staff. Some of the more significant items are highlighted below.

- Employee merit pool moved from a salary adjustment to one-time payment
- One-time supplement to Capital Improvement Program of \$800k.
- Increased the mill levy by 0.6 mills for two additional patrol officers.
- Use of drug forfeiture funds for new patrol car equipment.

## Revenues

The City's revenues continue to be relatively stable resulting in a small overall increase from the 2011 Budget. The bulk of the increase is due to higher projections for property tax. The chart below shows the composition of the City's revenues for 2012.



Property Taxes – The City's assessed valuation for 2012 increased 0.53% over the assessed valuation for 2011. While real estate valuation decreased overall in Johnson County, the City's valuation went up slightly. The 2012 Budget provides for a small mill levy rate increase (0.60 mills), resulting in a 3.2% increase in property tax revenues.

Sales Taxes – The City's sales tax revenues have been flat for the last several years. The 2012 Budget provides for a 0.9% decrease from the 2011 Budget, due to the poor economic conditions.

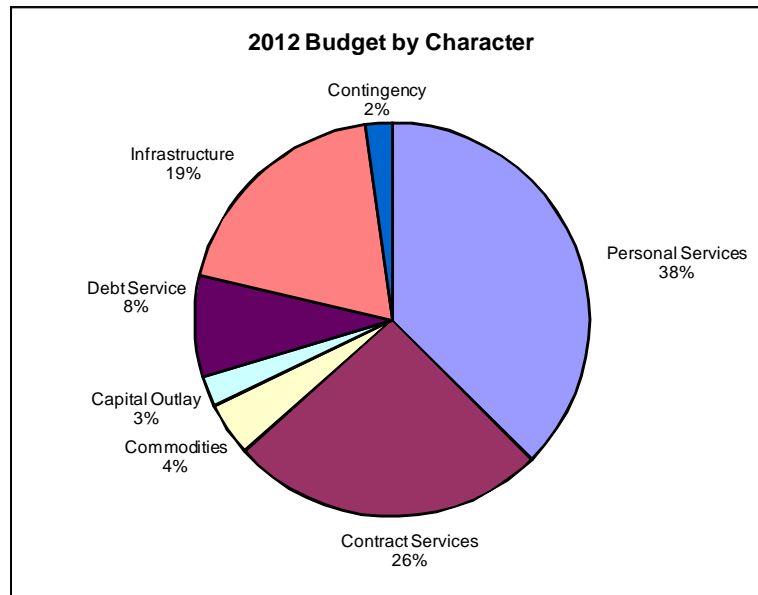
Franchise Fees – The 2012 Budget forecasts a 6.4% increase from the 2011 Budget reflecting higher rates for the electric utility.

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 2012 fee is 4.0¢ 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 4.5% over the 2011 Budget. This increase reflects a 2% one-time merit pool for employees, two additional patrol officers and an increase for health insurance benefits.

Contract Services – Increased 5.2% over the 2011 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 6.6% from the 2011 Budget primarily due to higher estimated fuel costs. The estimated price per gallon of fuel in the 2012 Budget was higher than the rate in the 2011 Budget, which was close to current market rates.

Capital Outlay – Decreased 33.8% over the 2011 Budget. This category fluctuates from year to year depending on what equipment is scheduled for replacement. The 2012 Budget included funding for four police cars and a dump truck in addition to one-time technology upgrades.

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 – Increased 11.6% from the 2011 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 2012 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 2012 is projected to be 25% of 2012 revenues.

Solid Waste Management Fund – It is the City's policy to maintain two months worth of expenditures as a reserve. The fund balance at the end of 2012 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.

## **Conclusion**

The first step for 2012 has been accomplished by the Governing Body through development and adoption of the annual budget. This document will act as a guide for staff in providing services to the citizens of Prairie Village, as well as a tool for monitoring revenues and expenditures in 2012.

We would like to thank the department directors and their staff for their efforts in developing the 2012 Budget. Their efforts will ensure that Prairie Village remains a premier community in the metropolitan area.

Respectfully Submitted,



Quinn Bennion  
City Administrator



Lisa Santa Maria  
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 2012 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 2012 budget includes a mill levy increase of 0.6 mills. The City increased the mill levy in 2011 by 0.692 mills. The last increase before that was in 2008.

### **Expenditures**

Expenditures have been relatively stable due to efforts to ensure expenditures can be covered by the revenues coming in. Personal services costs increased due to increased costs for employee benefits. Contract services costs increased due to a rate hike. And, commodity costs increased due to the increased cost for fuel.

### **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 2012 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. The 2012 budget includes a one-time supplement to the Capital Improvement program. Declines in revenue and increased expenses have also contributed to the decrease in fund balance.



## City of Prairie Village 2012 Budget Overview - All Funds Combined

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Fund Balance 1/1	9,825,138	19,293,501	8,952,173	13,755,861	12,696,088
Revenues:					
Property Taxes	5,265,998	5,232,327	5,324,557	5,324,557	5,492,575
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	544,505	553,460	570,090	570,090	560,657
Liquor Tax	258,397	236,016	258,000	258,000	249,000
Franchise Fees	1,699,289	1,835,750	1,785,800	1,785,800	1,899,800
Licenses & Permits	414,264	441,168	463,500	463,500	463,500
Intergovernmental	902,114	812,953	998,500	1,038,500	1,140,750
Charges for Services	4,465,265	4,665,931	4,950,327	4,950,327	5,035,052
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
Bond Proceeds	10,221,329	124,593	-	-	-
Interest on Investments	125,129	120,811	112,800	112,800	52,800
Miscellaneous	70,807	-	138,700	138,700	208,700
<b>Total Revenue</b>	<b>30,214,031</b>	<b>20,331,956</b>	<b>21,012,913</b>	<b>21,052,913</b>	<b>21,441,784</b>
Transfers from Other funds:					
Transfer from General Fund	2,850,610	3,540,902	899,456	899,456	1,904,149
Transfer from Solid Waste Management	-	-	-	-	-
Transfer from Stormwater Utility Fund	1,428,111	1,212,551	1,763,300	1,763,300	1,485,000
Transfer from Special Highway Fund	548,036	560,000	540,000	540,000	580,000
Transfer from Special Parks & Rec Fund	104,717	250,969	86,000	86,000	83,000
Transfer from Special Alcohol Fund	-	-	-	-	-
Transfer from Economic Development Fund	40,000	-	-	-	-
<b>Total</b>	<b>4,971,474</b>	<b>5,564,422</b>	<b>3,288,756</b>	<b>3,288,756</b>	<b>4,052,149</b>
<b>Total Sources</b>	<b>35,185,505</b>	<b>25,896,378</b>	<b>24,301,669</b>	<b>24,341,669</b>	<b>25,493,933</b>
Expenditures:					
Personal Services	8,145,624	8,179,922	8,529,376	8,111,981	8,912,768
Contract Services	5,176,819	5,276,454	5,870,277	5,665,535	6,173,519
Commodities	786,669	911,669	972,150	923,666	1,036,578
Capital Outlay	570,665	974,131	908,545	867,798	601,050
Debt Service	443,435	1,959,654	1,966,275	1,966,275	1,970,475
Infrastructure	5,622,455	8,731,341	4,080,239	4,080,239	4,192,675
Equipment Reserve	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-
Contingency	-	-	523,000	323,000	523,000
<b>Total Expenditures</b>	<b>20,745,667</b>	<b>26,033,171</b>	<b>22,849,862</b>	<b>21,938,493</b>	<b>23,410,065</b>
Transfers to Other Funds:					
Transfer to General Fund	338,494	443,551	450,000	450,000	450,000
Transfer to Bond & Interest Fund	-	1,668,144	450,081	450,081	450,830
Transfer to Capital Projects Fund	3,909,497	2,758,249	2,215,868	2,215,868	2,863,819
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	688,484	495,902	312,000	312,000	252,500
<b>Total</b>	<b>4,971,475</b>	<b>5,400,846</b>	<b>3,462,949</b>	<b>3,462,949</b>	<b>4,052,149</b>
<b>Total Uses</b>	<b>25,717,142</b>	<b>31,434,017</b>	<b>26,312,811</b>	<b>25,401,442</b>	<b>27,462,214</b>
Sources Over(Under) Uses	9,468,363	(5,537,639)	(2,011,142)	(1,059,773)	(1,968,281)
Fund Balance @ 12/31	19,293,501	13,755,862	6,941,031	12,696,088	10,727,807

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

**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	-	25,027	76,325
Revenues:							
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>
Transfers from Other funds:							
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 Special Alcohol 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>
Expenditures:							
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>
Transfers to Other Funds:							
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	-	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	5,908,064	4,024,823	94,215	2,074,583	594,403	12,696,088
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	-	1,616,649	35,000	-	252,500	1,904,149
Transfer from Solid Waste Management	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	900,830	584,170	-	-	-	1,485,000
Transfer from Special Highway Fund	-	580,000	-	-	-	580,000
Transfer from Special Parks & Rec Fund	-	83,000	-	-	-	83,000
Transfer from Special Alcohol Fund	-	-	-	-	-	-
<b>Total</b>	<b>900,830</b>	<b>2,863,819</b>	<b>35,000</b>	<b>-</b>	<b>252,500</b>	<b>4,052,149</b>
<b>Total Sources</b>	<b>21,621,064</b>	<b>3,574,569</b>	<b>35,300</b>	<b>10,000</b>	<b>253,000</b>	<b>25,493,933</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	-	4,192,675	-	-	-	4,192,675
Equipment Reserve	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-
Contingency	523,000	-	-	-	-	523,000
<b>Total Expenditures</b>	<b>18,864,690</b>	<b>4,192,675</b>	<b>15,000</b>	<b>82,700</b>	<b>255,000</b>	<b>23,410,065</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>4,192,675</b>	<b>15,000</b>	<b>82,700</b>	<b>255,000</b>	<b>27,462,214</b>
Sources Over(Under) Uses	(1,295,775)	(618,106)	20,300	(72,700)	(2,000)	(1,968,281)
Fund Balance @ 12/31	4,612,289	3,406,717	114,515	2,001,883	592,403	10,727,807

## Prairie Village 2012 Budget at a Glance

Property Tax Mill Levy Rate	19.477	<i>Increase 0.6 mills</i>
Total Assessed Valuation	\$ 281,785,777	
Stormwater Utility Fee per Square Foot of Impervious Area	4.0¢	
Number of Residential Properties	9,461	
Population (2010 Census)	21,447	
Total General Fund Budget	\$ 16,940,449	
Total Budget	\$ 27,462,214	
Number of Full-time Equivalent Positions Added	2	
Annual City Tax Liability - Avg. Home	\$ 481.00	
Monthly City Tax Liability - Avg. Home	\$ 40.00	
Outstanding Debt at Dec. 31, 2012	\$ 5,081,825	



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# 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

\* 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 four 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 \$1,000 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	1.8%
Debt Service Expenditures as a % of Operating Expenditures	10.4%
% 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 2012.

# City of Prairie Village Annual Budget Adoption

## Policy

According to Kansas statutes, the City must adopt the budget by August 25<sup>th</sup> of the year preceding the budgeted year. The 2012 Budget was adopted on August 1, 2011 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 25<sup>th</sup>.

## 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 2012 Budget Calendar

Month	Date	Action Item
March	3/1-3/14	Finalize 2010 Actual
	3/21	Finance Committee Meeting
April	4/18	Budget Calendar and Process to Council Committee
	4/18	Department budget requests due
	4/13-4/29	Individual Council Member meetings with Quinn/Chris/Lisa re: 2012 Budget
	4/?	Finance Committee meeting, if needed - direction on items
May	5/12	Council Committee Meeting - budget overview, including trends, forecast and general direction
	5/2-5/17	Departments finalize budget requests
	5/16	Proposed Budget to Council for 1st time - Overview only
June	6/13	<b>**Special**</b> Council Committee Meeting - Present the recommended budget - Operating
	6/20	Council Committee Meeting - Present the recommended budget - CIP/Eco Devo Fund/Village Vision
July	7/18	Council Meeting - Permission to Publish 2012 Budget
	7/19	Budget Published in the Legal Record
August	8/1	Council Meeting - Budget Hearing/Adopt Budget
	8/2	Submit budget forms to County Clerk
September	9/1-9/30	Prepare budget book/Submit to GFOA award program



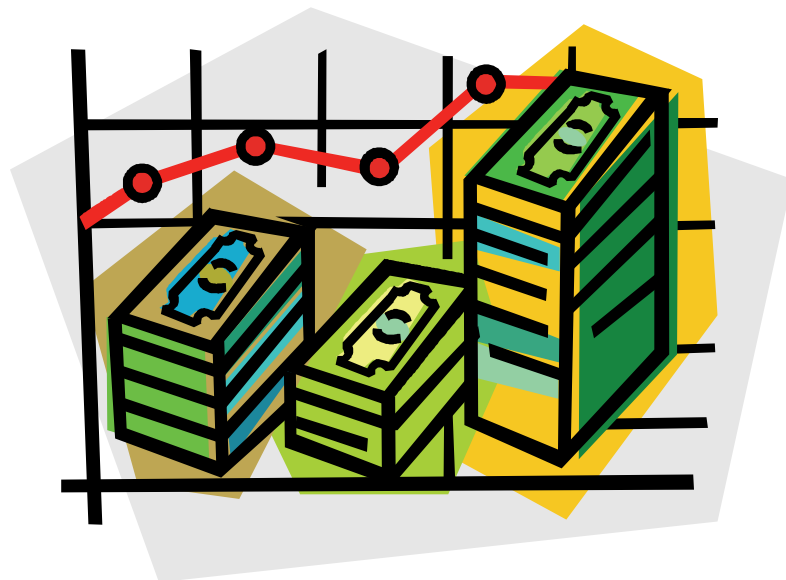


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# Revenues



# City of Prairie Village Revenue Sources

## Introduction

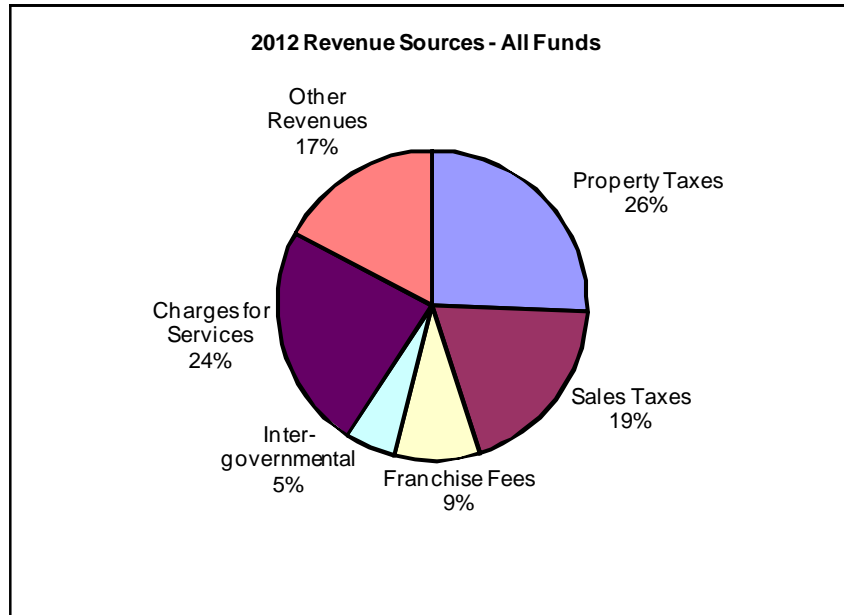
Prairie Village's revenue stream is fairly stable and experiences limited growth in normal economic times. During the recent economic downturn, the City has experienced smaller decreases than other communities in the area. Because the City is a land-locked, fully built-out community, sources of new revenue 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 2012 budget. For the 2012 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	2012 Budget All Funds	% of 2012 Budget
Property Taxes	\$ 5,492,575	26%
Sales Taxes:		
Local	2,000,000	9%
County	1,454,000	7%
County Public Safety 1	359,000	2%
County Public Safety 2	359,000	2%
Total Sales Tax	4,172,000	19%
Charges for Services	5,035,052	23%
Intergovernmental	1,140,750	5%
Franchise Fees	1,899,800	9%
Subtotal - Major Revenue Sources	<u>\$17,740,177</u>	
Other Revenues:		
Use Tax	726,000	3%
Motor Vehicle Tax	560,657	3%
Liquor Tax	249,000	1%
Licenses & Permits	463,500	2%
Fines & Fees	992,000	5%
Recreational Fees	448,950	2%
Interest on Investments	52,800	0%
Miscellaneous	208,700	1.0%
Total Other Revenues	<u>3,701,607</u>	17%
Grand Total Revenues	<u>\$21,441,784</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:

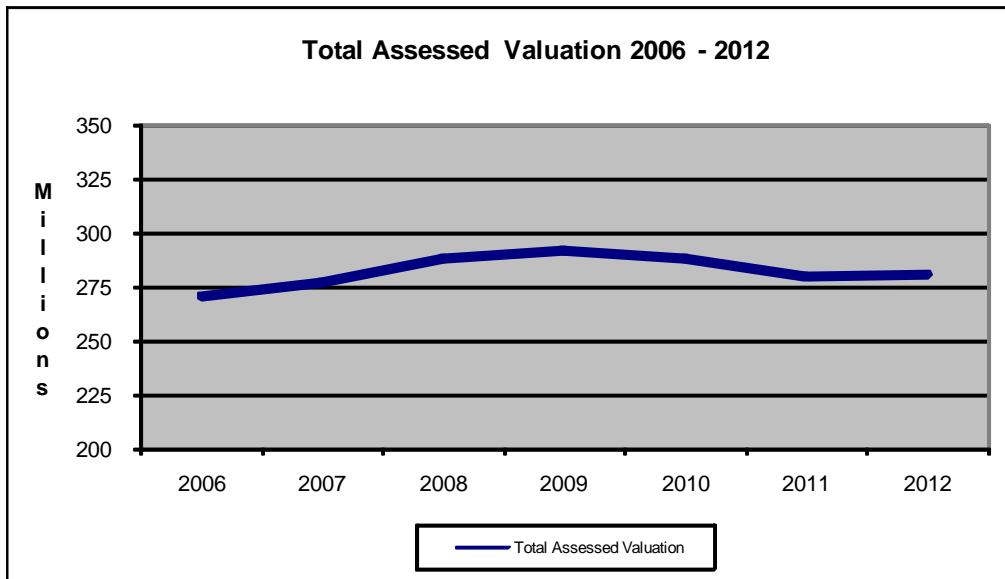
- Commercial Tax Base = 13%
- Residential Tax Base = 87%

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 2012 Budget had a small increase over 2011 real estate values. The City fared better than the majority of the other cities in Johnson County whose valuations overall decreased more than 0.85%.

### Assessed Value (in millions)

	2006	2007	2008	2009	2010	2011	2012
Real Estate	\$ 260	\$ 267	\$ 278	\$ 284	\$ 280	\$ 273	\$ 275
Personal Property	6	6	5	3	3	2	2
State Assessed Utilities	4	4	5	5	5	5	4
<b>Total</b>	<b>\$ 270</b>	<b>\$ 277</b>	<b>\$ 288</b>	<b>\$ 292</b>	<b>\$ 288</b>	<b>\$ 280</b>	<b>\$ 281</b>

Percent Change		2.6%	4.0%	1.4%	-1.4%	-2.8%	0.4%
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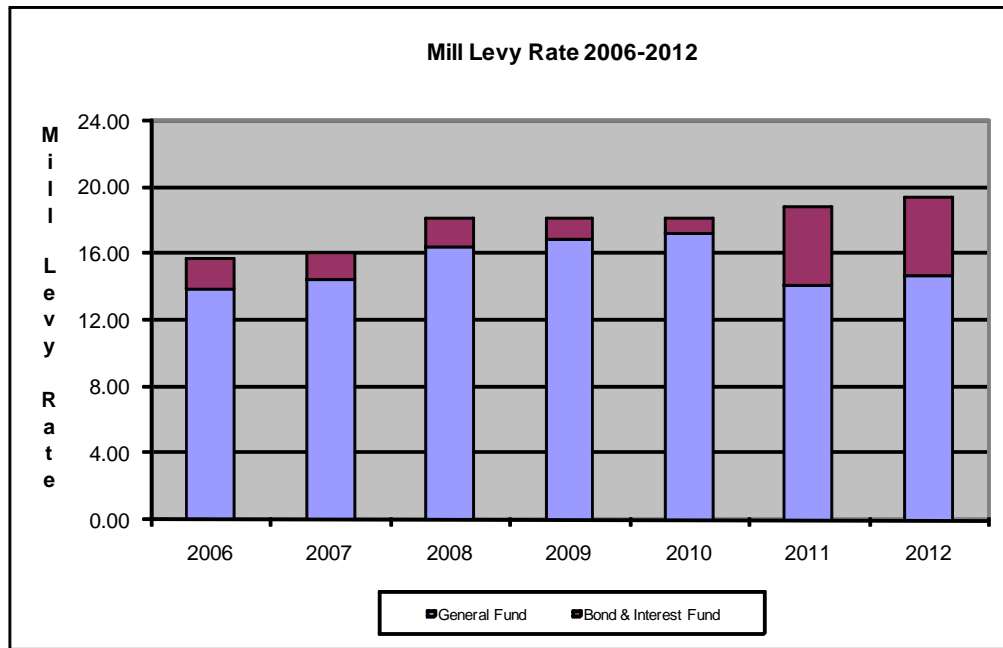


## City of Prairie Village Revenue Sources

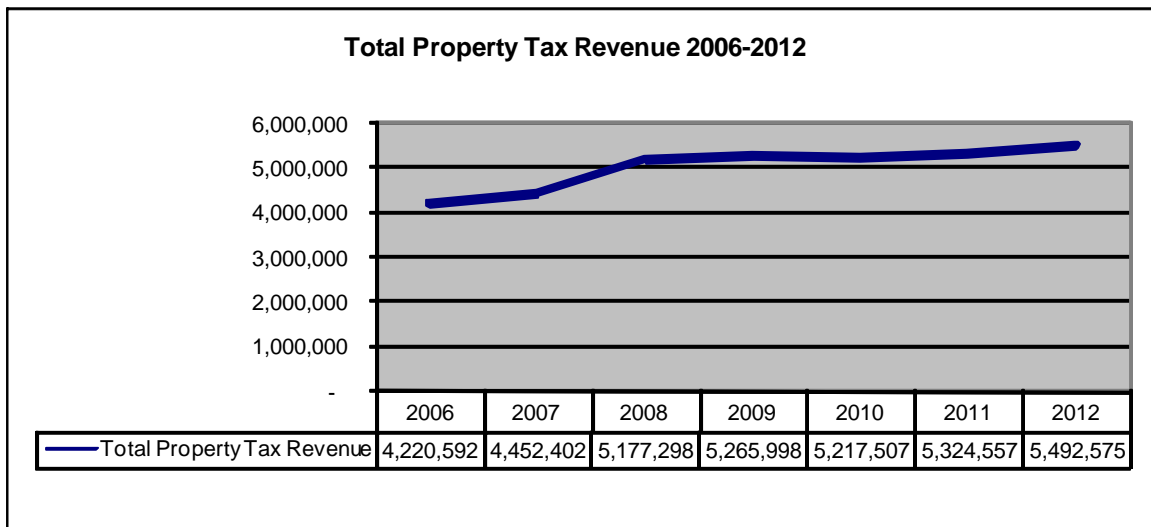
Below is a history of the City's mill levy rate. The 2012 budget includes a mill levy rate increase of 0.6 mills. The mill levy rate was increased in 2011 by .0692mills. The last increase before that was in 2008 by 2.0 mills.

**Mill Levy Rate**

	2006	2007	2008	2009	2010	2011	2012
General Fund	13.961	14.451	16.418	16.897	17.277	14.101	14.753
Bond & Interest Fund	1.759	1.682	1.748	1.285	0.902	4.776	4.724
<b>Total</b>	<b>15.72</b>	<b>16.133</b>	<b>18.166</b>	<b>18.182</b>	<b>18.179</b>	<b>18.877</b>	<b>19.477</b>



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

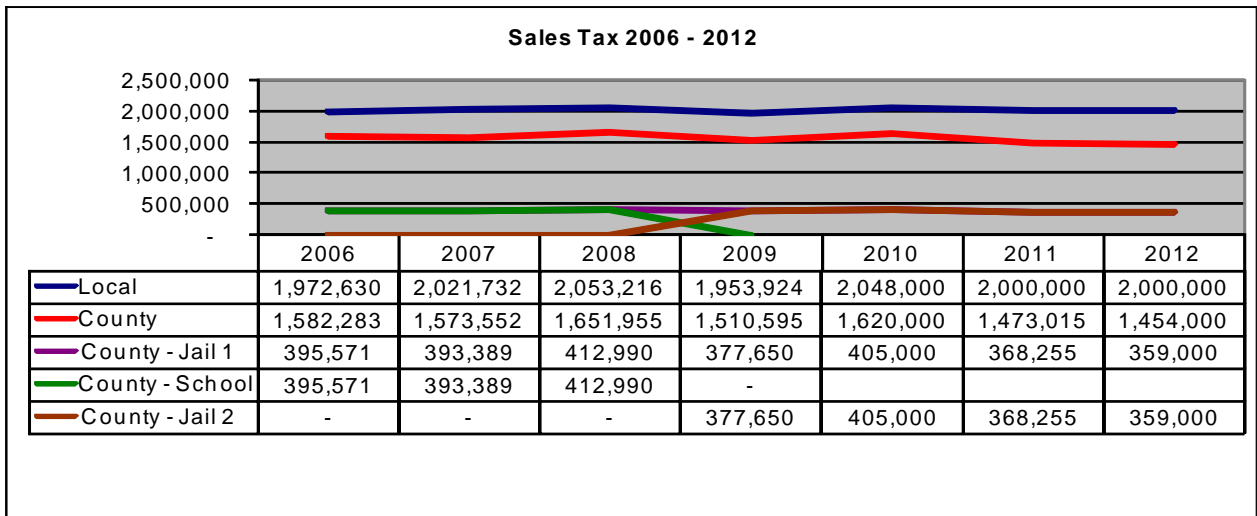
- Comes from a sales tax on retail sales within the City.
- The rate is 1%.
- Average annual change 2006 – 2010: 1.0%

### 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 or staying the same for 2012, reflecting the state of the economy.

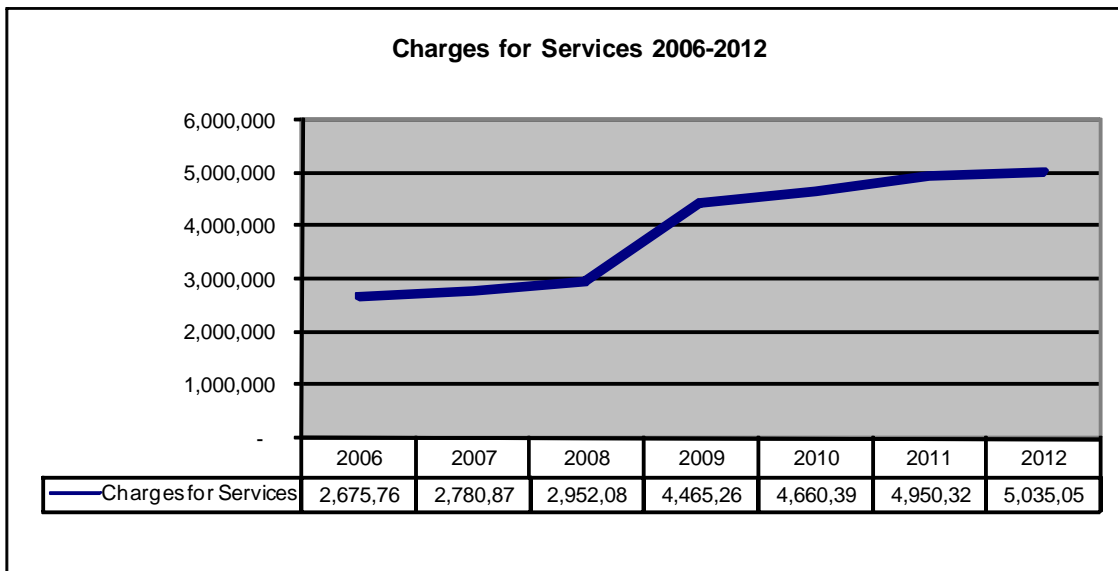


# City of Prairie Village Revenue Sources

## 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 90% 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 2011 and 2012 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

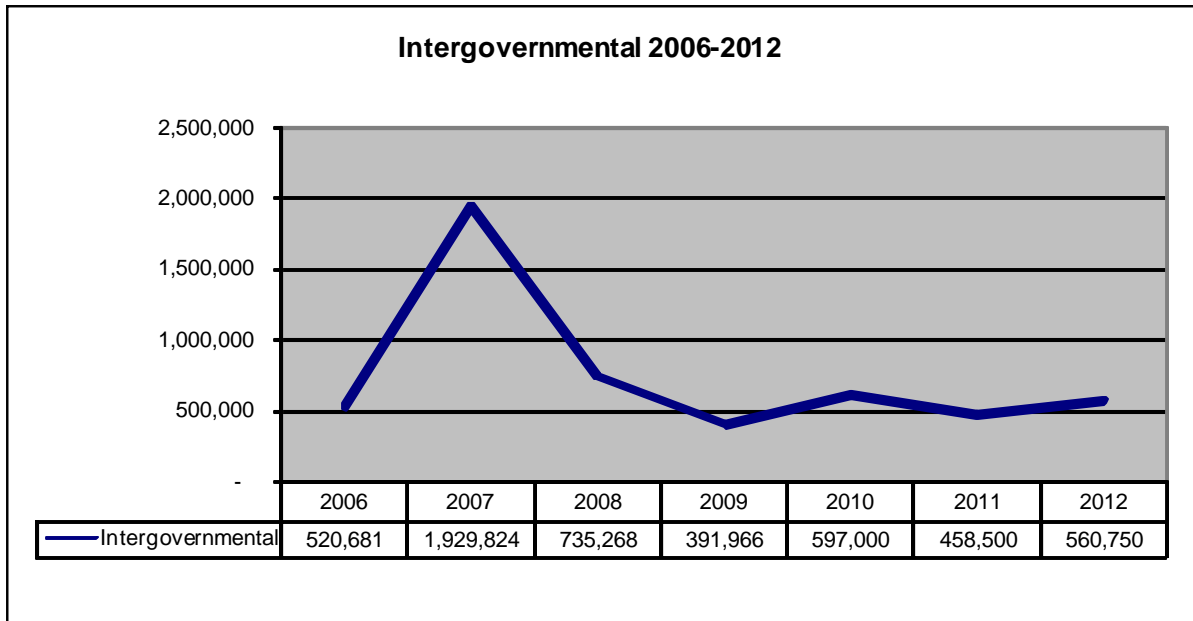
This revenue source includes revenues granted through other jurisdictions, primarily the State and Federal governments. The amount of funds received by the City from these sources can be changed by decision of the controlling jurisdiction. Items included in this source are motor vehicle tax, liquor tax 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 2006 and 2009 telephone franchise fees decreased 33%. 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 2006 – 2012. From 2009 to 2012, 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. 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. However, since 2009 this revenue source has remained relatively flat. The 2011 and 2012 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 began decreasing in 2008 and have remained at historical lows since 2009. The 2012 interest projection assumes that the City will receive less interest revenue than it received in 2009.

# City of Prairie Village Revenue Forecast Methodology

## GENERAL FUND

DESCRIPTION	KEY 2012 PROJECTION FACTORS	APPLICABLE LAWS
<b>Local Ad Valorem Property Tax</b>	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 \$281,785,777 and a mill levy rate of 14.753 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.
<b>Delinquent Property Tax</b>	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.
<b>City Sales Tax</b>	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.
<b>Countywide Sales Tax</b>	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.
<b>Countywide Sales Tax-Public Safety</b>	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.
<b>Motor Vehicle Tax</b>	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.
<b>Liquor Tax</b>	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.
<b>Electric Franchise Fees</b>	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 2012 PROJECTION FACTORS	APPLICABLE LAWS
<b>Gas Franchise Fees</b>	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.
<b>Phone Franchise Fees</b>	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.
<b>Cable Franchise Fees</b>	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.
<b>Occupational Licenses</b>	Based on projected number of businesses requiring these licenses.	The governing body sets fees. Fees are analyzed annually.
<b>Liquor Licenses</b>	Based on projected number of businesses requiring these licenses.	Includes liquor licenses, cereal malt beverage licenses and drinking establishment licenses.
<b>Animal Licenses</b>	Based on department estimates and historical trends.	The governing body sets fees. Fees are analyzed annually.
<b>Building Permits</b>	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.
<b>Right of Way/Drainage Permits</b>	Based on department estimates.	The governing body sets fees. Fees are analyzed annually.
<b>Planning &amp; Zoning Fees</b>	Based on historical receipts and trends.	The governing body sets fees. Fees are analyzed annually.
<b>Pool Fees</b>	Based on department estimates and historical trends.	Admission fees and Concessions fees are set by the governing body.
<b>Fines</b>	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.
<b>Mission Hills Contract</b>	Based on allocation formula negotiated with the City of Mission Hills. The formula uses the 2012 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.
<b>School Resource Officer Reimbursement</b>	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.
<b>Claridge Court</b>	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.
<b>Cellular Tower</b>	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.
<b>Off-Duty Contractual</b>	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.
<b>Fuel Center/Vehicle Maintenance</b>	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.
<b>Interest Income</b>	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.
<b>Miscellaneous Revenue</b>	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 2012 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 2012 PROJECTION FACTORS	APPLICABLE LAWS
Stormwater Utility Fee	Based on the estimated cost of stormwater management operations, capital projects and stormwater related debt service for 2012.	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 2012 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 2012 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 2012 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 \$281,785,777 and a mill levy rate of 4.724 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 2012 PROJECTION FACTORS	APPLICABLE LAWS
<b>Intergovernmental</b>	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.	
<b>Interest</b>	See General Fund.	See General Fund
<b>Transfer From General Fund</b>	Based on the amount needed to fund 2012 CIP projects less other funding sources.	KSA 12-1,118
<b>Transfer From Special Highway Fund</b>	Based on the estimated amount of Gas Tax revenue.	KSA 12-1,118
<b>Transfer From Stormwater Utility Fund</b>	Based on CIP projects containing stormwater work.	KSA 12-1,118
<b>Transfer From Special Parks &amp; Recreation Fund</b>	Based on the estimated amount of Liquor Tax revenue received by that fund.	KSA 12-1,118

## RISK MANAGEMENT RESERVE FUND

DESCRIPTION	KEY 2012 PROJECTION FACTORS	APPLICABLE LAWS
<b>Transfer from the General Fund</b>	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.
<b>Interest Income</b>	See General Fund.	See General Fund.

## ECONOMIC DEVELOPMENT FUND

DESCRIPTION	KEY 2012 PROJECTION FACTORS	APPLICABLE LAWS
<b>Interest</b>	See General Fund.	See General Fund
<b>Transfer From General Fund</b>	Based on amount approved by the City Council.	Ordinance No. 2153

## EQUIPMENT RESERVE FUND

DESCRIPTION	KEY 2012 PROJECTION FACTORS	APPLICABLE LAWS
<b>Transfers from the General Fund</b>	The amount is determined based on projected future capital equipment purchase needs. In 2012, the amount includes part of the amount of the 2012 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.
<b>Interest</b>	See General Fund.	See General Fund.



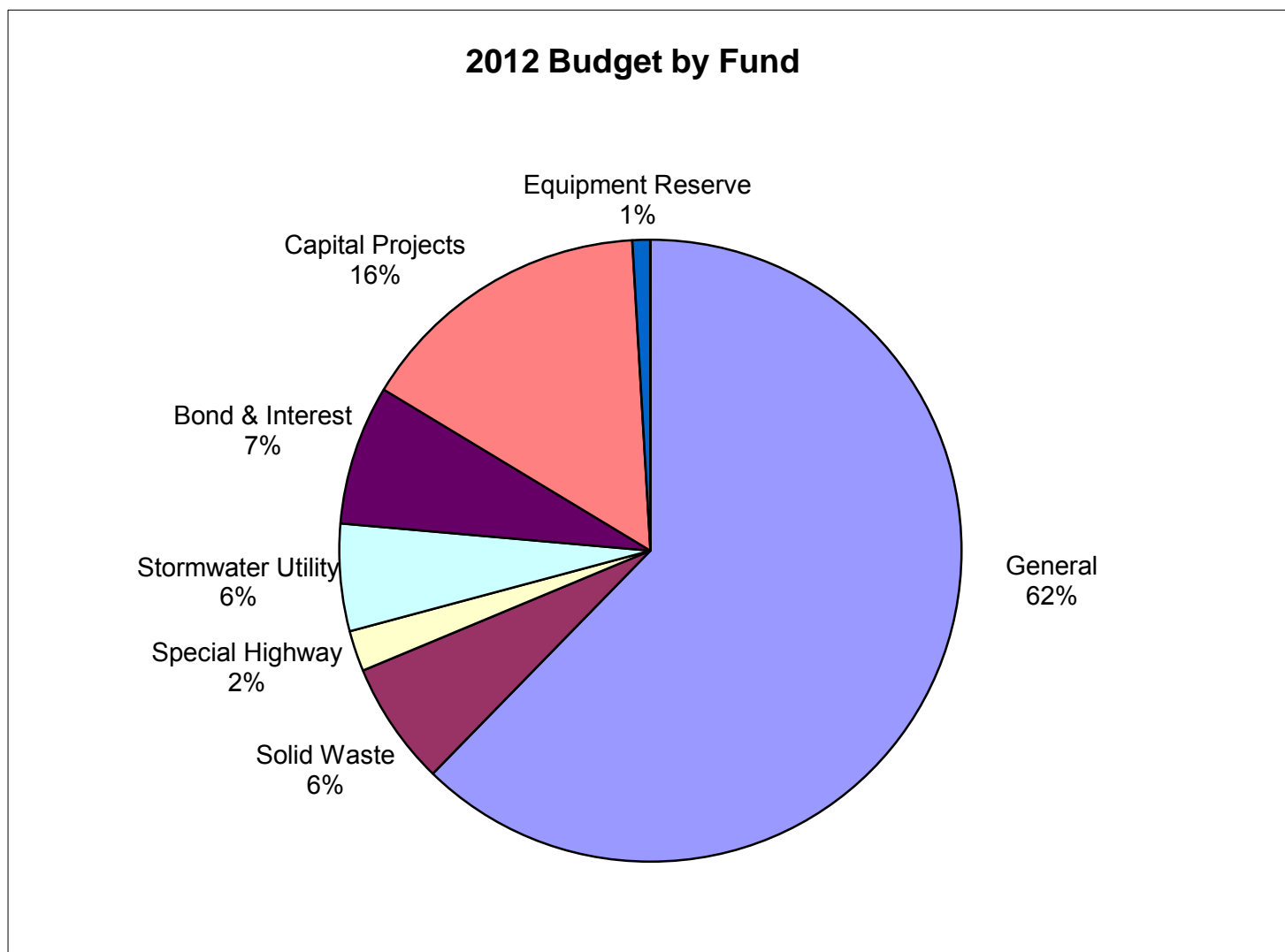
*The Star of Kansas*

# Expenditures by Fund



**City of Prairie Village  
2012 Budget by Fund**

<b>Fund</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
General	\$ 15,640,666	\$ 16,434,591	\$ 15,550,690	\$ 14,659,058	\$ 16,940,449
Solid Waste	1,396,362	1,490,908	1,660,573	1,660,573	1,741,703
Special Highway	548,037	560,000	540,000	540,000	580,000
Stormwater Utility	1,428,111	1,215,626	1,788,800	1,788,800	1,511,000
Special Parks & Rec	104,717	81,435	86,000	86,000	83,000
Special Alcohol	66,435	85,092	88,939	87,202	90,212
Bond & Interest	443,435	1,959,654	1,966,275	1,966,275	1,970,475
Capital Projects	5,622,455	8,737,299	4,080,239	4,080,239	4,192,675
Risk Management Reserve	21,362	108,662	15,000	15,000	15,000
Economic Development	166,768	48,229	82,700	82,700	82,700
Equipment Reserve	278,793	712,521	453,595	435,595	255,000
<b>Total</b>	<b>\$ 25,717,141</b>	<b>\$ 31,434,017</b>	<b>\$ 26,312,811</b>	<b>\$ 25,401,442</b>	<b>\$ 27,462,214</b>



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**

	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
Fund Balance 1/1	\$ 4,431,767	\$ 4,753,210	\$ 4,134,437	\$ 4,694,028	\$ 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	8,024,368	8,820,431
Contract Services	3,636,180	3,630,192	4,114,898	3,909,153	4,337,301
Commodities	783,973	907,801	968,090	919,686	1,032,518
Capital Outlay	291,872	261,610	454,950	432,203	346,050
Contingency	-	-	500,000	300,000	500,000
<b>Total Expenditures</b>	<b>12,790,056</b>	<b>12,893,689</b>	<b>14,477,041</b>	<b>13,585,409</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>16,434,591</b>	<b>15,550,690</b>	<b>14,659,058</b>	<b>16,940,449</b>
Sources Over(Under) Uses	321,445	(59,181)	(50,195)	841,437	(1,325,950)
Fund Balance @ 12/31	\$ 4,753,212	\$ 4,694,028	\$ 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**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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			
Total Revenue	1,386,121	1,492,223	1,679,700	1,679,700	1,763,425
 Total Sources	 <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	-	-	-	-	-
Total Expenditures	1,396,362	1,490,908	1,660,573	1,660,573	1,741,703
 Total Uses	 <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>	(10,241)	1,315	19,127	19,127	21,722
<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: \$200.74

## 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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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	\$ -	\$ -
<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	<b>86,137</b>	<b>78,684</b>	<b>86,000</b>	<b>86,000</b>	<b>83,000</b>
<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	<b>104,717</b>	<b>81,435</b>	<b>86,000</b>	<b>86,000</b>	<b>83,000</b>
<b>Sources Over(Under) Uses</b>	(18,580)	(2,751)	-	-	-
<b>Fund Balance @ 12/31</b>	<b>\$ 2,751</b>	<b>\$ -</b>	<b>\$ 2,751</b>	<b>\$ -</b>	<b>\$ -</b>

**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**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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	66,670	64,010	67,943
Contract Services	18,016	18,149	18,409	19,412	18,409
Commodities	2,600	3,868	3,860	3,780	3,860
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>66,435</b>	<b>85,092</b>	<b>88,939</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>88,939</b>	<b>87,202</b>	<b>90,212</b>
<b>Sources Over(Under) Uses</b>	<b>19,707</b>	<b>(6,216)</b>	<b>(2,939)</b>	<b>(1,202)</b>	<b>(7,212)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 32,445</b>	<b>\$ 26,229</b>	<b>\$ 28,805</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**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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>
Transfers from Other funds:					
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  
SCHEDULE OF BOND PRINCIPAL AND INTEREST  
AS OF AUGUST 16, 2011**

<u>Date</u>	<u>2009A Refunding/Improv Bonds</u>		<u>Total P+I</u>
	<u>Principal</u>	<u>Interest</u>	
03/01/11		88,137.50	88,137.50
09/01/11	1,790,000.00	88,137.50	1,878,137.50
03/01/12		70,237.50	70,237.50
09/01/12	1,830,000.00	70,237.50	1,900,237.50
03/01/13		51,937.50	51,937.50
09/01/13	1,865,000.00	51,937.50	1,916,937.50
03/01/14		33,287.50	33,287.50
09/01/14	1,905,000.00	33,287.50	1,938,287.50
3/1/2015		14,237.50	14,237.50
9/1/2015	200,000.00	14,237.50	214,237.50
3/1/2016		11,987.50	11,987.50
9/1/2016	200,000.00	11,987.50	211,987.50
3/1/2017		9,487.50	9,487.50
9/1/2017	210,000.00	9,487.50	219,487.50
3/1/2018		6,600.00	6,600.00
9/1/2018	215,000.00	6,600.00	221,600.00
3/1/2019		3,375.00	3,375.00
9/1/2019	225,000.00	3,375.00	228,375.00
<b>TOTALS</b>	<b>\$ 8,440,000.00</b>	<b>\$ 578,575.00</b>	<b>\$ 9,018,575.00</b>

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
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
	<b>8,440,000</b>	<b>578,575</b>	<b>9,018,575</b>



**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	1,616,649
Transfer from General Fund-Future Projects	-	-	-	-	-
Transfer from Special Highway Fund	548,036	560,000	540,000	540,000	580,000
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>2,863,819</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>3,574,569</b>
<b>Expenditures:</b>					
Infrastructure	5,622,455	8,731,341	4,080,239	4,080,239	4,192,675
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>4,192,675</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>4,192,675</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>(618,106)</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>\$ 3,406,717</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>
Transfers from Other funds:					
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
Total Revenue	32,666	15,132	10,000	10,000	10,000
Transfers from Other funds:					
Transfer from General Fund	-	-	-	-	-
Total	-	-	-	-	-
Total Sources	<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
Total Expenditures	126,768	48,229	82,700	82,700	82,700
Transfers to Other Funds:					
Transfer to General Fund	-	-	-	-	-
Transfer to Capital Projects Fund	-	-	-	-	-
Transfer to Equipment Reserve Fund	40,000	-	-	-	-
Total	40,000	-	-	-	-
Total Uses	<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
Total Revenue	43,659	205,289	500	500	500
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	-	-	-	-
Total	688,484	495,902	312,000	312,000	252,500
Total Sources	<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
Total Expenditures	278,793	712,521	453,595	435,595	255,000
Total Uses	<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>	453,350	(11,330)	(141,095)	(123,095)	(2,000)
<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

**City of Prairie Village  
2012 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
<b>Transfer From</b>	<b>General Fund</b>	-	-	-	-	-	-	-	1,616,649	35,000	-	252,500	1,904,149
	<b>Solid Waste Management</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Highway</b>	-	-	-	-	-	-	-	580,000	-	-	-	580,000
	<b>Stormwater Utility</b>	450,000	-	-	-	-	-	450,830	584,170	-	-	-	1,485,000
	<b>Special Parks &amp; Recreation</b>	-	-	-	-	-	-	-	83,000	-	-	-	83,000
	<b>Special Alcohol</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Bond &amp; Interest</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Capital Projects</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Risk Management Reserve</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Economic Development</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Equipment Reserve</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	450,000	-	-	-	-	-	450,830	2,863,819	35,000	-	252,500	4,052,149	



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# Expenditures by Line Item



**City of Prairie Village**  
**Expenditures by Character & Line Item**  
**Combines All Funds For 2009 - 2012**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Personal Services</b>					
Wages/Salaries/Overtime	\$ 6,185,804	\$ 6,117,339	\$ 6,343,259	\$ 6,033,863	\$ 6,533,920
Health Care/Other Insurance Coverage	751,518	805,042	881,055	\$ 837,002	1,016,260
Social Security/Pension	1,208,302	1,257,541	1,305,063	\$ 1,241,115	1,362,588
<b>Total Personal Services</b>	<b>\$ 8,145,624</b>	<b>\$ 8,179,922</b>	<b>\$ 8,529,377</b>	<b>\$ 8,111,980</b>	<b>\$ 8,912,768</b>
<b>Contract Services</b>					
Utilities/Communications	\$ 1,314,946	\$ 1,430,581	\$ 1,467,905	\$ 1,417,246	\$ 1,668,055
Insurance	315,838	265,301	259,381	\$ 250,303	259,381
Elections	-	30,069	36,000	\$ 34,740	36,000
Special Assessments	33,284	31,014	35,000	\$ 33,775	36,000
Printing	8,454	3,578	10,300	\$ 9,940	9,950
Fees for Contract Services	2,286,381	2,330,847	2,741,075	\$ 2,645,137	2,850,288
Training, Dues, Publications	176,480	156,698	215,305	\$ 207,769	221,200
Vehicular & Equipment Maint.	306,002	209,660	257,711	\$ 248,691	225,645
Building & Grounds Maint.	735,434	818,680	847,600	\$ 817,934	867,000
<b>Total Contract Services</b>	<b>\$ 5,176,819</b>	<b>\$ 5,276,428</b>	<b>\$ 5,870,277</b>	<b>\$ 5,665,535</b>	<b>\$ 6,173,519</b>
<b>Commodities</b>					
Postage, Office Supplies	\$ 51,743	\$ 49,932	\$ 67,400	\$ 64,030	\$ 66,250
Clothing	44,469	57,297	68,750	\$ 65,313	69,200
Vehicular & Equip. Supplies	403,409	490,818	484,165	\$ 459,957	550,138
Building & Grounds Supplies	195,742	227,207	231,000	\$ 219,450	235,100
Other Commodities	91,306	86,415	120,835	\$ 114,916	115,890
<b>Total Commodities</b>	<b>\$ 786,669</b>	<b>\$ 911,669</b>	<b>\$ 972,150</b>	<b>\$ 923,666</b>	<b>\$ 1,036,578</b>
<b>Capital Outlay</b>					
Equipment & Vehicles	\$ 570,665	\$ 974,155	\$ 908,545	\$ 867,798	\$ 601,050
<b>Total Capital Outlay</b>	<b>\$ 570,665</b>	<b>\$ 974,155</b>	<b>\$ 908,545</b>	<b>\$ 867,798</b>	<b>\$ 601,050</b>
<b>Total Operating Costs</b>	<b>\$ 14,679,777</b>	<b>\$ 15,342,174</b>	<b>\$ 16,280,349</b>	<b>\$ 15,568,979</b>	<b>\$ 16,723,915</b>
<b>Transfers</b>					
Transfers to/from Other Funds	\$ 4,971,475	\$ 5,400,847	\$ 3,462,949	\$ 3,462,949	\$ 4,052,149
<b>Total Transfers</b>	<b>\$ 4,971,475</b>	<b>\$ 5,400,847</b>	<b>\$ 3,462,949</b>	<b>\$ 3,462,949</b>	<b>\$ 4,052,149</b>
<b>Debt Service</b>					
Principal	\$ 385,000	\$ 1,790,000	\$ 1,790,000	\$ 1,790,000	\$ 1,830,000
Interest	58,435	169,654	176,275	176,275	140,475
<b>Total Debt Service</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>Infrastructure</b>					
Park Projects	\$ 877,851	\$ 1,025,224	\$ 716,000	\$ 716,000	\$ 105,570
Drainage Projects	652,742	2,677,637	384,000	384,000	578,100
Street Projects	3,263,649	4,244,298	2,306,239	2,306,239	2,789,005
Building Projects	227,467	-	-	-	-
Sidewalk & Curb Projects	600,746	784,182	674,000	674,000	720,000
<b>Total Infrastructure</b>	<b>\$ 5,622,455</b>	<b>\$ 8,731,341</b>	<b>\$ 4,080,239</b>	<b>\$ 4,080,239</b>	<b>\$ 4,192,675</b>
<b>Reserves &amp; Contingency</b>					
Contingency	\$ -	\$ -	\$ 523,000	\$ 323,000	\$ 523,000
Capital Improvement Reserve	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-
Economic Development	-	-	-	-	-
Equipment Reserve	-	-	-	-	-
<b>Total Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 523,000</b>	<b>\$ 323,000</b>	<b>\$ 523,000</b>
<b>Total Non-Operating Costs</b>	<b>\$ 11,037,365</b>	<b>\$ 16,091,841</b>	<b>\$ 10,032,463</b>	<b>\$ 9,832,463</b>	<b>\$ 10,738,299</b>
<b>Grand Total</b>	<b>\$ 25,717,142</b>	<b>\$ 31,434,015</b>	<b>\$ 26,312,812</b>	<b>\$ 25,401,442</b>	<b>\$ 27,462,214</b>

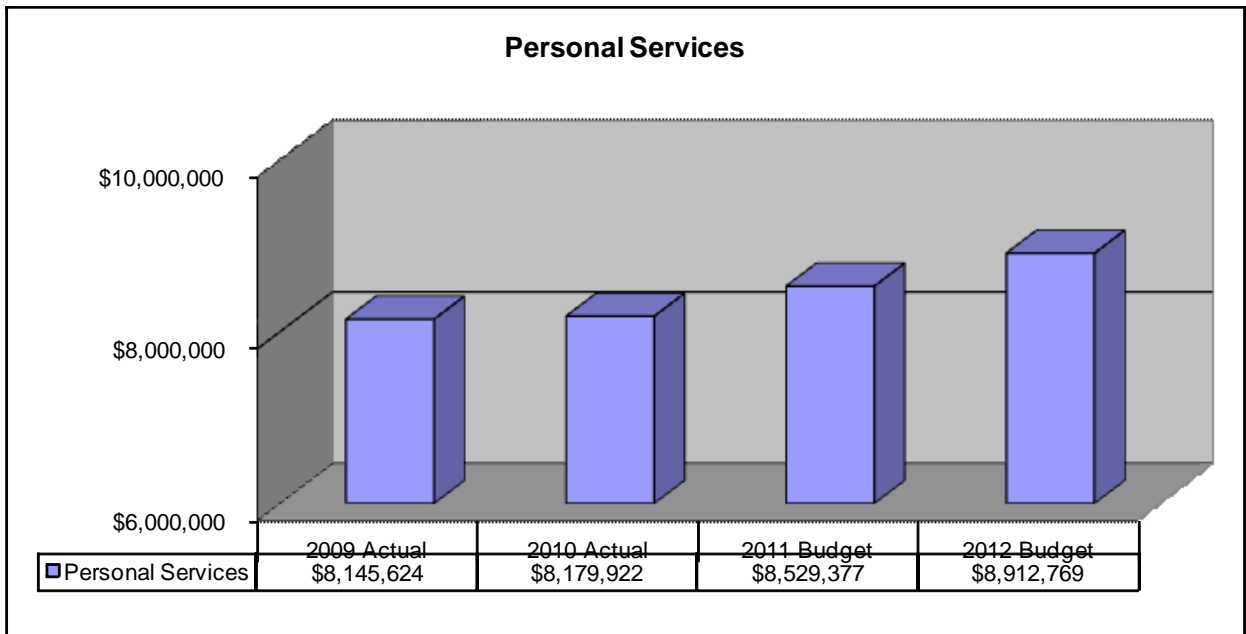
# City of Prairie Village Expenditures by Character and Line Item

## Personal Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- One-time merit increases for employees are included in the 2012 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 thru 2011. It is projected to do the same in 2012.

### Fast Facts

- 38% of City expenditures
- 4.5% increase over 2011 Budget
- Added 2 FTE in 2012 Budget





# City of Prairie Village

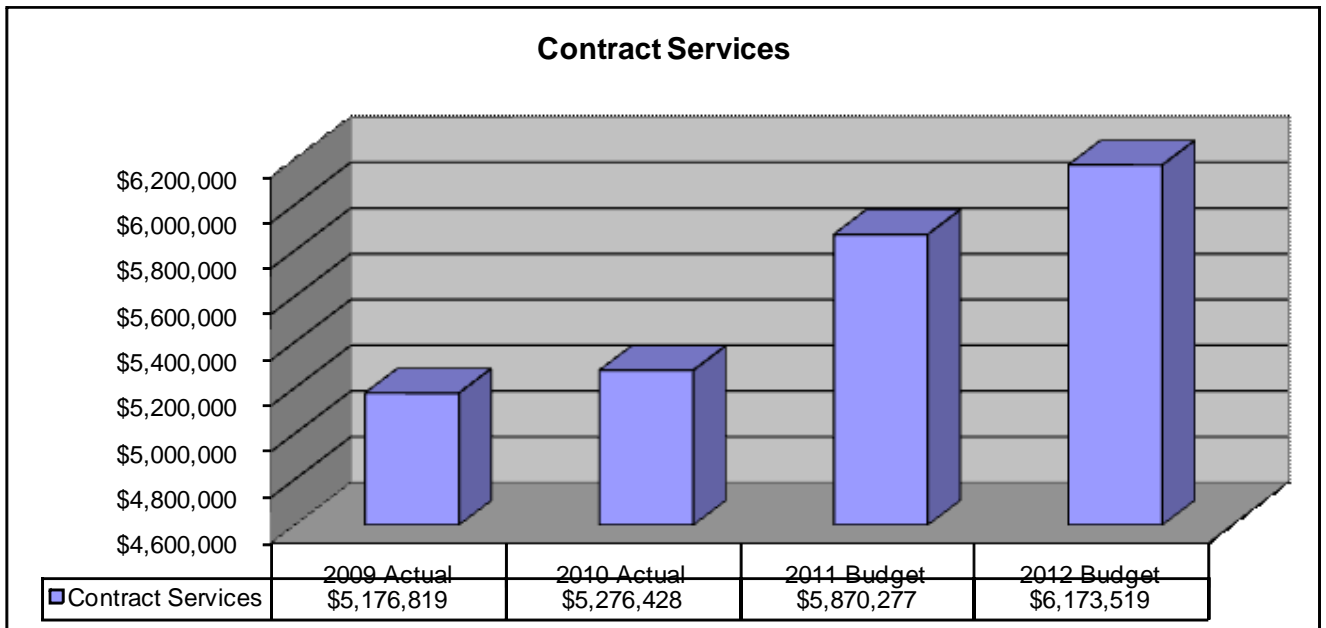
## Expenditures by Character and Line Item

### 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
- 5.2% increase over 2011 Budget



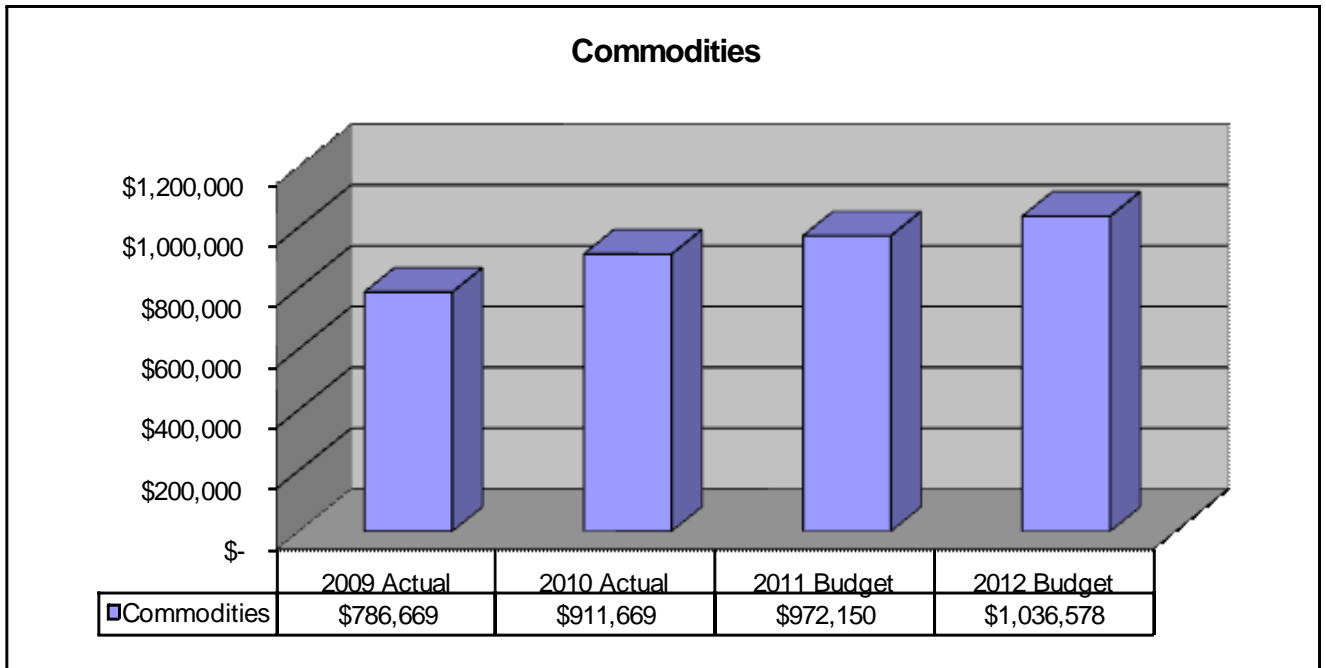
# City of Prairie Village Expenditures by Character and Line Item

## 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 2012 budget is higher than the price included in the 2011 budget.

### Fast Facts

- 4% of City expenditures
- 6.6% increase over 2011 Budget
- A projected higher cost of fuel is the reason for the increase in this category.



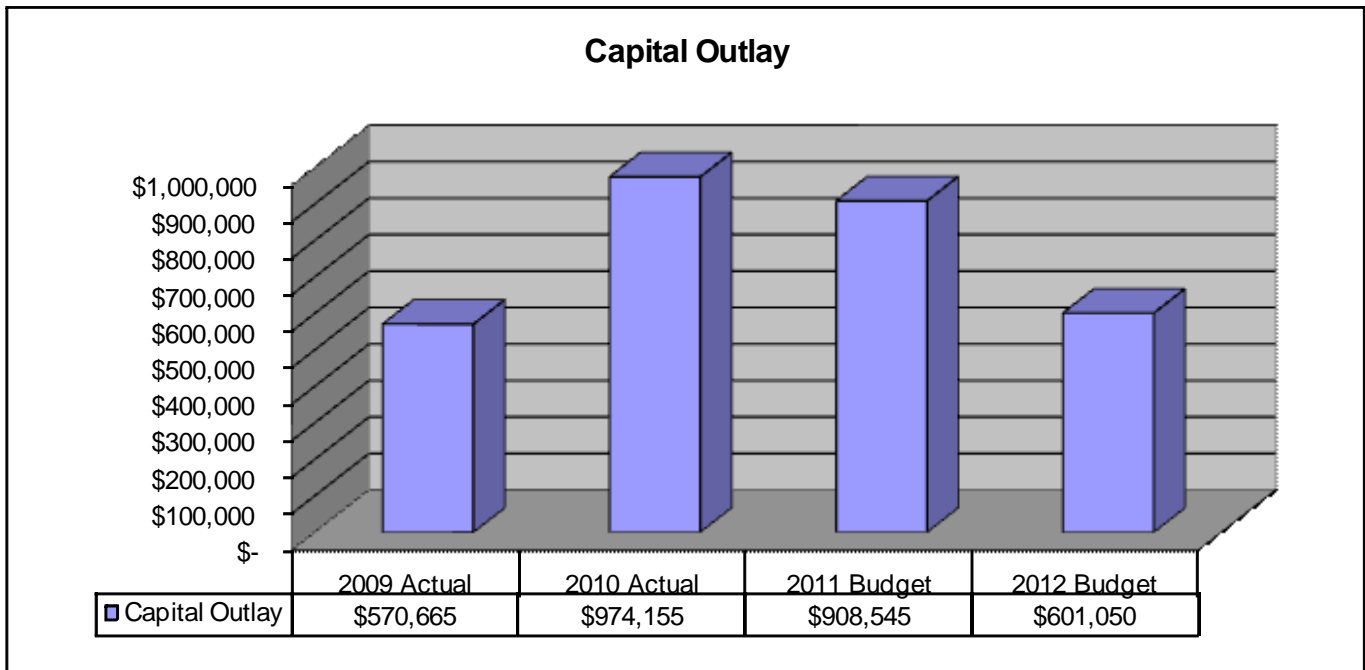
# City of Prairie Village Expenditures by Character and Line Item

## 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

- 3% of City expenditures
- 34% decrease from 2011 Budget
- Replacing one dump truck in Public Works and four patrol cars in Police.



## 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 2012 are shown in the table below.

<b>Capital Outlay - 2012 Budget</b>		
<b>Item to be Replaced/Major Repair</b>	<b>Department</b>	<b>2012 Budget</b>
Dump Truck - Drainage	Public Works	\$ 110,000
Riding Mower	Public Works	13,500
Drinking Fountain	Public Works	7,000
Confined Space Equipment	Public Works	\$ 10,000
Generator Update	Public Works	\$ 15,000
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	500
Office Chairs	City Clerk	800
Miscellaneous Office and Field Equipment	Comm. Dev.	1,250
MPR Furniture	Parks	16,000
Pool Vacuum	Parks	5,000
Office Chairs/Desks	Police	5,500
Patrol Car (4)	Police	100,000
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
MPR tech upgrade	All	15,000
Council Room Tech Upgrades	All	25,000
LiveScan (digital palm/finger prints)	All	50,000
Upgrade Connection to Public Works	All	100,000
Council Laptops	All	15,000
Phone/Voicemail Upgrade Supplement	All	25,000
e-checkbook/Online Financial Reports	All	25,000
		<b><u>\$ 601,050</u></b>

# City of Prairie Village Expenditures by Character and Line Item

## Transfers

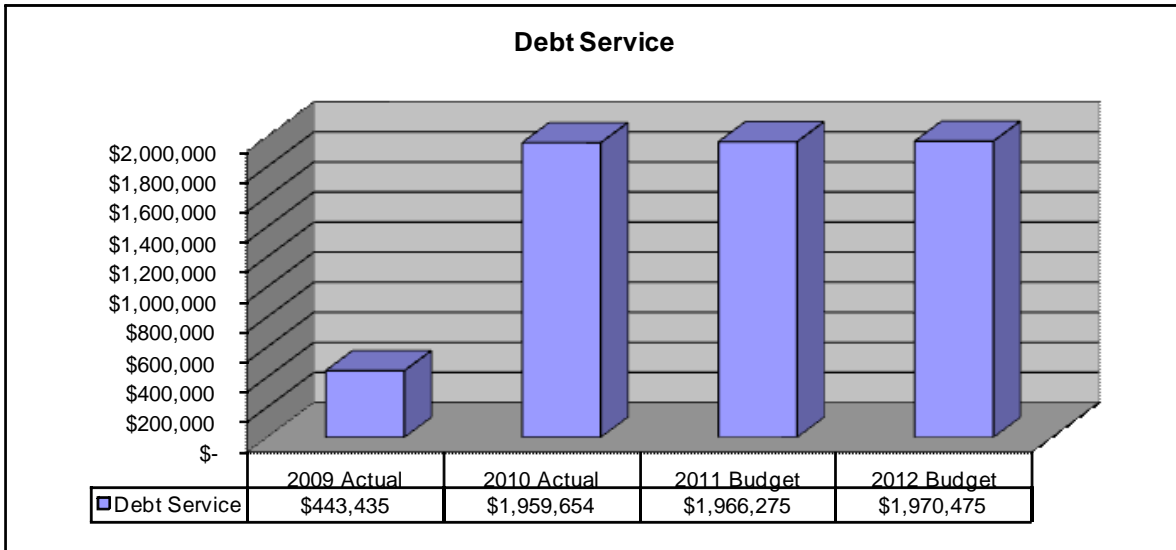
- Transfers are the movement of resources between the City's funds as allowed by applicable law.
- Transfers will fluctuate from year to year depending on the funding required for the Capital Improvement Program, funding required to meet risk management needs and funding required to save for large equipment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

- 8% of City expenditures
- 0.2% increase over 2011 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 2012 Budget contains a \$523,000 appropriation for contingencies.
- The 2012 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.

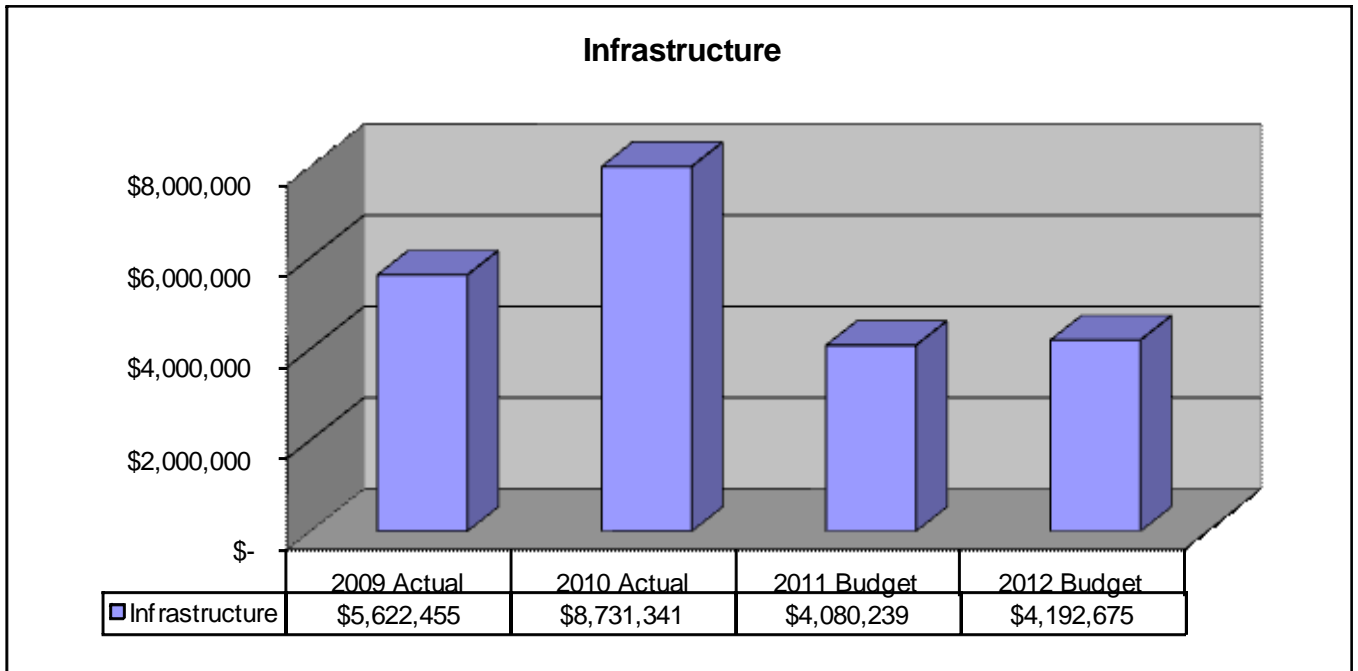
# City of Prairie Village Expenditures by Character and Line Item

## 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.
- Infrastructure expenditures vary from year to year depending on the projects included in the plan, the amount of grant funding received, etc.

### Fast Facts

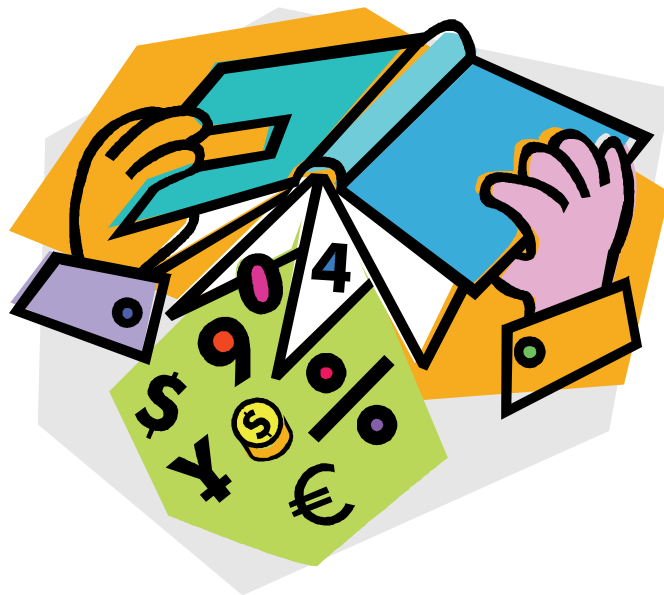
- 19% of City expenditures
- 2.8% increase over 2011 Budget
- Public Works staff performs inspections of the City's infrastructure throughout the year and provides condition ratings which are monitored and used to determine when projects appear in the CIP.



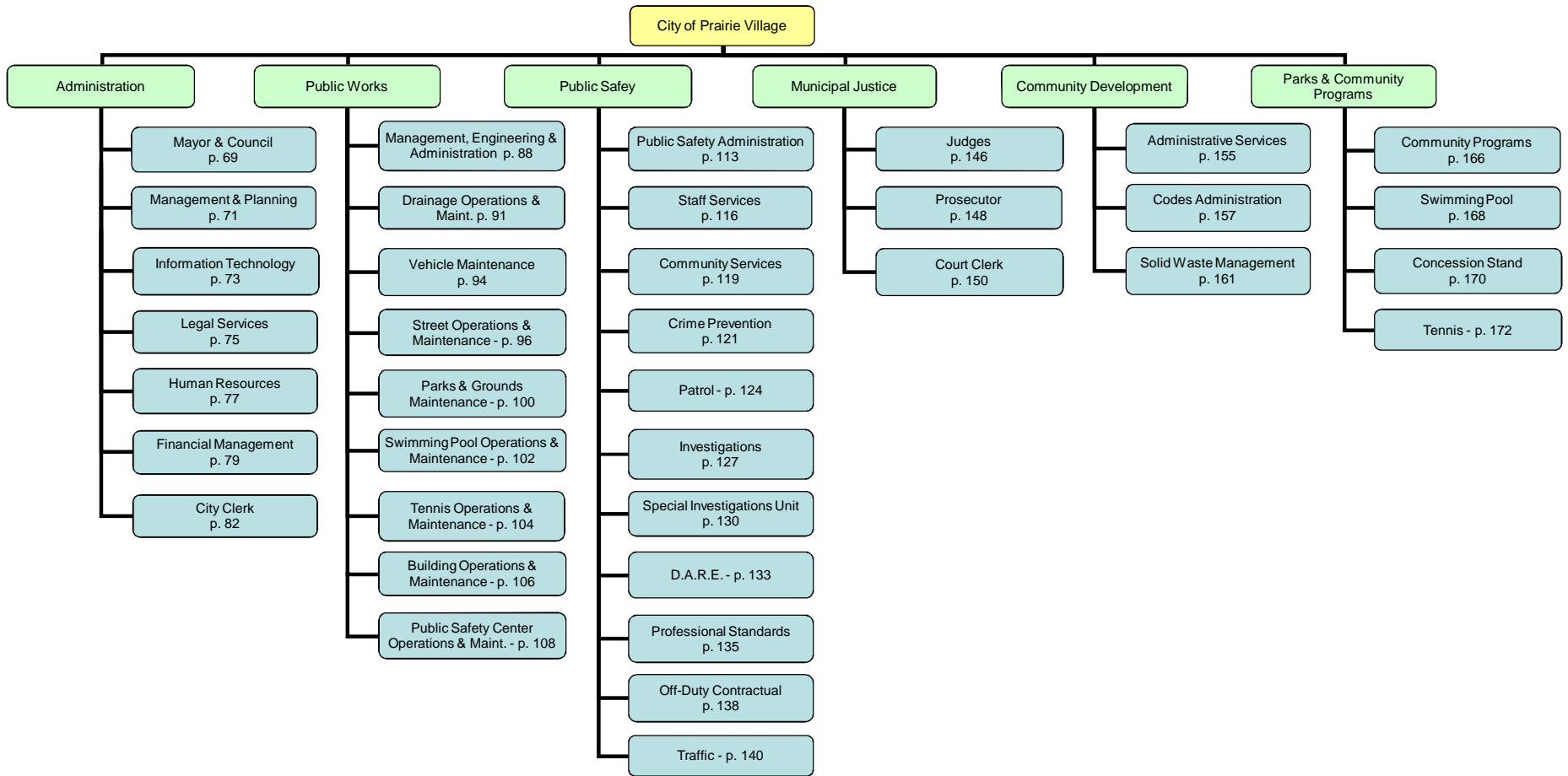


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# Expenditures by Program



# City of Prairie Village Department/Program Locator



= department  
 = program

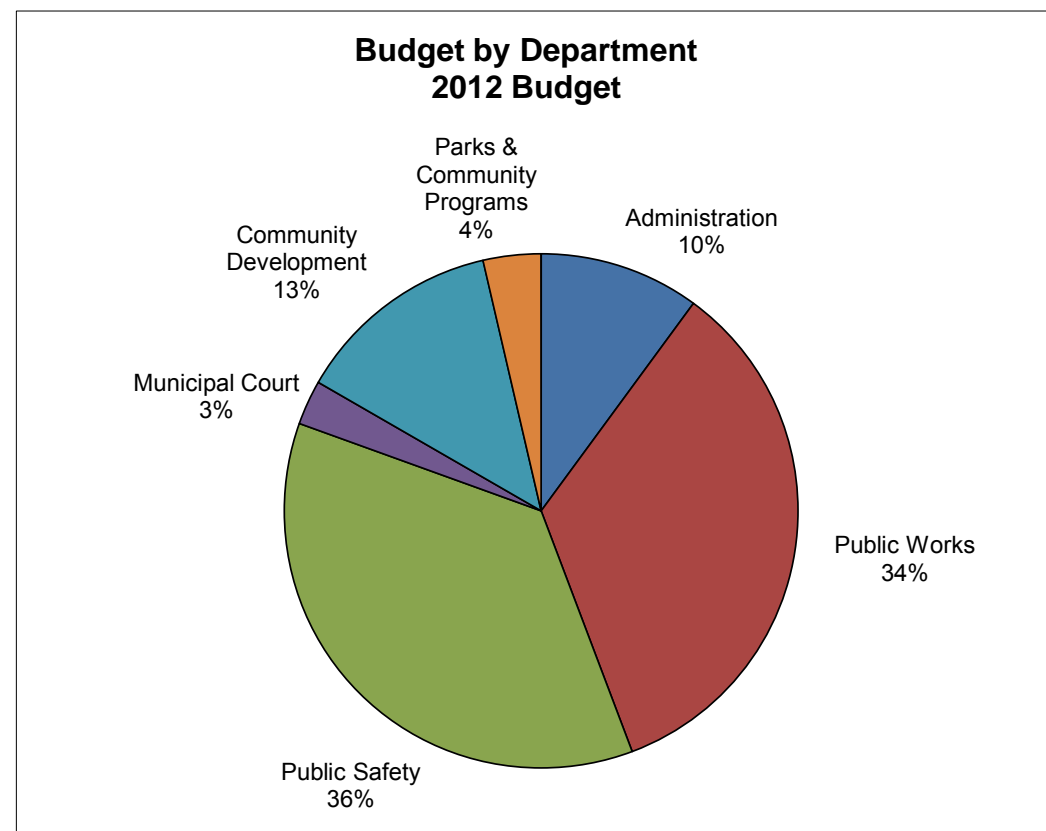
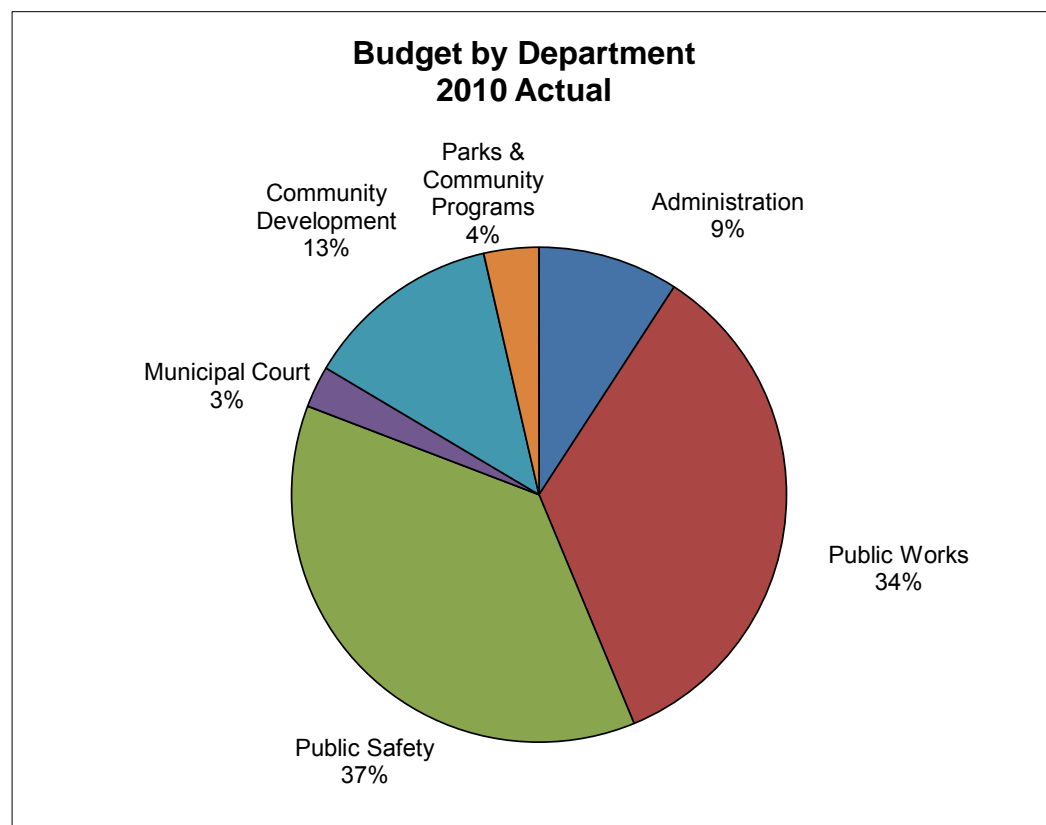


## City of Prairie Village 2012 Budget

### Summary by Department

Department	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Administration	\$ 1,320,545	\$ 1,328,746	\$ 1,569,785	\$ 1,498,515	\$ 1,650,196
Public Works	4,540,777	5,001,092	5,420,494	5,149,594	5,594,714
Public Safety	5,572,463	5,367,071	5,684,417	5,400,196	5,937,009
Municipal Court	389,608	392,873	438,606	416,676	459,533
Community Development	1,844,892	1,862,301	2,027,723	1,926,337	2,134,532
Parks & Community Programs	556,031	520,701	588,028	559,377	595,231
<b>Total</b>	<b>\$ 14,224,316</b>	<b>\$ 14,472,784</b>	<b>\$ 15,729,053</b>	<b>\$ 14,950,694</b>	<b>\$ 16,371,215</b>

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

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## 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 2012 Budget

**Department: Administration**

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
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**Expenditures by Program**

Mayor & Council	\$ 90,337	\$ 85,308	\$ 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	249,198	244,561	239,552	259,583
City Clerk	301,902	298,751	310,392	294,872	322,499
<b>Total</b>	<b>\$1,320,545</b>	<b>\$1,328,746</b>	<b>\$ 1,569,785</b>	<b>\$ 1,498,515</b>	<b>\$ 1,650,196</b>

**Expenditures by Character**

Personal Services	\$ 731,846	\$ 767,646	\$ 803,592	\$ 770,631	\$ 865,559
Contract Services	503,143	441,016	654,753	622,015	679,287
Commodities	59,166	58,094	87,240	82,878	81,550
Capital Outlay	26,390	61,990	24,200	22,990	23,800
<b>Total</b>	<b>\$1,320,545</b>	<b>\$1,328,746</b>	<b>\$ 1,569,785</b>	<b>\$ 1,498,515</b>	<b>\$ 1,650,196</b>

**Expenditures by Fund**

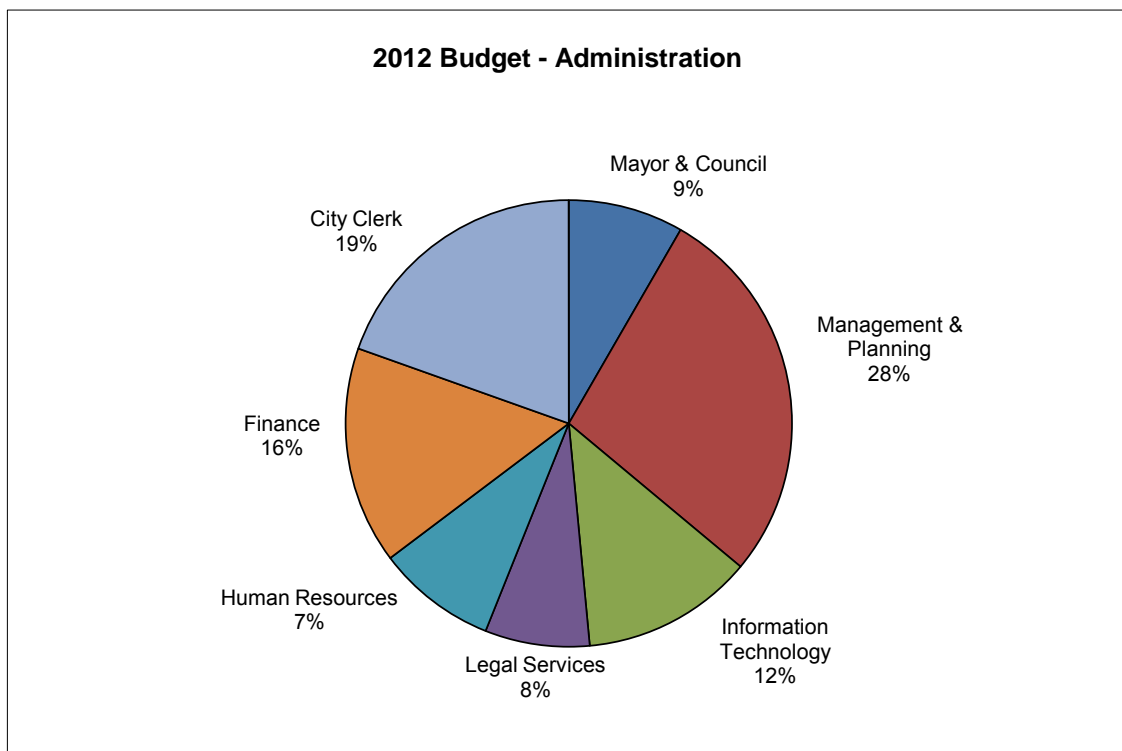
General Fund	\$ 1,320,545	\$ 1,328,746	\$ 1,569,785	\$ 1,498,515	\$ 1,650,196
<b>Total</b>	<b>\$1,320,545</b>	<b>\$1,328,746</b>	<b>\$ 1,569,785</b>	<b>\$ 1,498,515</b>	<b>\$ 1,650,196</b>

**Full-time Equivalent Positions**

9.40	9.35	9.40	9.35	9.35
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**Unpaid Positions**

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

	<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	\$ 3,233	\$ 3,203	\$ 4,218	\$ 4,007	\$ 4,209
Contract Services	66,748	61,054	96,300	91,485	96,300
Commodities	20,356	21,051	41,950	39,853	36,950
Capital Outlay					
Total	<b>\$ 90,337</b>	<b>\$ 85,308</b>	<b>\$ 142,468</b>	<b>\$ 135,345</b>	<b>\$ 137,459</b>

### **Expenditures by Fund**

General Fund	\$ 90,337	\$ 85,308	\$ 142,468	\$ 135,345	\$ 137,459
Total	<b>\$ 90,337</b>	<b>\$ 85,308</b>	<b>\$ 142,468</b>	<b>\$ 135,345</b>	<b>\$ 137,459</b>

### **Unpaid Positions**

	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00	12.00
Total	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

### **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, Kansas 2012 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Mayor & Council
<b>Program Description:</b>	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 (ongoing)
  - 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 TR1.c Ensure that infrastructure improvements meet the needs of all transportation users
- \* Short term goals identified in Implementation Matrix (not resolved)
  - 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

- \* Renewed the “SuperPass” program with six other agencies to encourage pool use among Northeast Johnson County.
- \* Approved two Community Improvement Districts and associated developer agreements with Lane4 Property Group to promote the City as a regional destination for unique shops and atmosphere.
- \* Enhanced communications with the public with the renovated website and establishment of social media sites.
- \* Approved and participated in a feasibility study for a community center and partnered with the school district and Johnson County Parks & Recreation District to complete the study. (ongoing)
- \* Initiated a process to assist a homes association with design style guidelines.
- \* Continued participation in Northeast Johnson County Chamber and KCADC membership with the other Northeast Johnson County cities.
- \* Completed Franklin Parks renovation.

# 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>

<b>Expenditures by Fund</b>					
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>

<b>Full-time Equivalent Positions</b>	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, Kansas 2012 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Management & Planning
<b>Program Description:</b>	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

## **Accomplishments**

- \* Launched renovated website.
- \* Worked with Shawnee Mission School District officials to monitor the school closing and boundary change proposals.
- \* Continued to develop strong relationships with the media.
- \* Continued research and implementation of Activity Based Costing initiative.
- \* Initiated more effective use of social networking to communicate with residents including email subscriptions, Facebook and Twitter.
- \* Received the coveted high-quality AAA bond rating from Moody’s Investors Service.
- \* Supported and staffed the inaugural year of JazzFest in Prairie Village.
- \* Coordinated with Johnson County Transit for the startup of the 75<sup>th</sup> Street bus route.
- \* Initiated a Request for Proposal process to procure an energy consultant to assist with an energy audit of city buildings. Investment Grade Audits were conducted during the summer and two state grants were successfully received.
- \* Arranged a special pickup for 370 homes from rain-flood event.
- \* Received a partial grant through Mid-America Regional Council’s Smart Lights for Smart Cities which will enable 200 replacement street lights.
- \* Coordinated with Kansas City Power and Light officials on the pilot LED streetlight project on 79<sup>th</sup> Street.
- \* Explored and discussed creating neighborhood design style guidelines and architectural review process. Efforts ongoing into 2011.
- \* Negotiated and entered an agreement with Mid-America Regional council for funding operations for Operation Green Light (OGL) for the regional coordination of traffic signals.
- \* Negotiated and approved a solid waste contract renewal to include limited yard waste and emphasis on recycling.

# 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
Total	<b>\$ 72,470</b>	<b>\$ 143,584</b>	<b>\$ 184,550</b>	<b>\$ 175,323</b>	<b>\$ 205,050</b>

### **Expenditures by Fund**

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

### **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.
- 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
	<b>\$ 22,500</b>





# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Information Technology
<b>Program Description:</b>	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%
- \* Continue support and implementation of City systems.
- \* Continue to upgrade servers to Microsoft Server 2008, where applicable.
- \* Continue deployment of laptops to City vehicles for mobile access to City systems.

## 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

- \* Upgraded e-mail hardware and software to Exchange 2010.
- \* Implemented City-wide VOIP Telephone System.
- \* Upgraded Active Directory software.
- \* Increased speed of connection between City Hall and Public Works with a wireless solution.
- \* Upgraded meeting room technology in City Hall.
- \* Assisted with upgrade of Court software and technology.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Network uptime	99%	99%	100%	100%
<b>Workload:</b>				
No. of LANS	3	3	3	4
No. of Users	108	110	112	112
No. of Workstations	104	120	120	120
No. of Servers	12	14	15	17
No. of Service Calls	Not Available	Unknown	Unknown	Unknown

# City of Prairie Village 2012 Budget

**Department:** Administration  
**Program:** Legal Services

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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, Kansas 2012 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Legal Services
<b>Program Description:</b>	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 and the subsequent appeals in court.
- \* Researched the steps necessary to change the election cycle.
- \* Coordinated efforts to refinance general obligation bonds.
- \* Pension plan updates and submission for IRS review.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
<b>Outcome/Effectiveness:</b>				
<b>Workload:</b>				
Number of ordinances drafted/reviewed	n/a	11	12	12
Number of contracts reviewed	n/a	156	150	150

# 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
Total	<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
Total	<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
Total	1.00	1.00	1.00	1.00	1.00

## **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, Kansas 2012 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Human Resources
<b>Program Description:</b>	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 and expand wellness programs, services, and educational opportunities that target employee needs/risks.
- \* Revise City's compensation and benefits plan for all positions.
- \* Continue to develop and enhance Supervisor Training program.
- \* Development of City-wide safety program.

## Objectives

- \* Implementation of 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.
- \* Development of City-wide Performance Management System.
- \* Continue safety training for employees and managers.

## Accomplishments

- \* Complete review of City Personnel Policies.
- \* Enhanced wellness program offerings for City staff.
- \* Coordinated Police Pension Plan Board Member training.
- \* Established City Employee Safety Committee.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Workers Compensation Rating	.74	.74	.70	.70
Turnover Rate - Percentage (excluding seasonal and temporary)	12.50	3.85	3.00	3.00
<b>Workload:</b>				
Total City-Wide FTE	104	104	104	106
Employment Applications	402	421	450	550
New Employee Orientations	6	8	5	5
Training Sessions	27	6	12	8
Benefit Open Enrollment Meetings	7	6	8	8

## City of Prairie Village 2012 Budget

**Department:** Administration  
**Program:** Finance

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 157,327	\$ 164,200	\$ 169,327	\$ 168,080	\$ 184,749
Contract Services	68,206	67,045	72,134	68,527	72,134
Commodities	1,390	2,447	2,200	2,090	2,200
Capital Outlay	-	15,506	900	855	500
Total	<b>\$ 226,923</b>	<b>\$ 249,198</b>	<b>\$ 244,561</b>	<b>\$ 239,552</b>	<b>\$ 259,583</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 226,923	\$ 249,198	\$ 244,561	\$ 239,552	\$ 259,583
Total	<b>\$ 226,923</b>	<b>\$ 249,198</b>	<b>\$ 244,561</b>	<b>\$ 239,552</b>	<b>\$ 259,583</b>

<b>Full-time Equivalent Positions</b>					
	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
Administrative Support Specialist	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.

### 2012 Capital Outlay Budget Includes the Following:

Updated Credit Card Machines (2)           \$     500



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Financial Management
<b>Program Description:</b>	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

- \* Earn 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 2011 Comprehensive Annual Financial Report.
- \* Attend training to stay current on government accounting developments and other industry changes.
- \* Monitor the 2012 Budget, and continue to update the City's budget document to reflect information desired by the public, the City Council, the City Administrator and department heads.
- \* Obtain the GFOA Distinguished Budget Presentation Award for the 2012 Budget.
- \* Review and update citywide policies and procedures that will help streamline operations.
- \* Improve on the reporting capabilities of Springbrook.
- \* Enhance the City's financial transparency by increasing the amount of information available on the City's website.
- \* Implement the reporting requirements of the Governmental Accounting Standards Board Statement No. 54 for the 2011 and later financial statements.

## Accomplishments

- \* Received the GFOA Certificate of Achievement for the 2009 Financial Statements and GFOA Award for the 2011 Operating Budget document.
- \* Developed Quarterly Financial Report.



## City of Prairie Village, Kansas 2012 Budget

- \* Continued the Springbrook implementation process for financials, building permits, licensing and code enforcement software.
- \* Reviewed and updated various Finance Department-related policies.
- \* Provided training to City employees on Springbrook.

### Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
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 <sup>nd</sup> meeting after quarter-end	0	0	3	4
Average interest yield for the year	0.89%	0.72%	1.00%	1.00%
Bond rating (Moody's)	Aa1	Aaa	Aaa	Aaa
<b>Workload:</b>				
Number of accounts payable invoices processed	4579	4530	4600	4600
Number of accounts payable checks issued	2780	2524	2800	2600
Number of W-2's processed	250	233	250	240

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



# City of Prairie Village 2012 Budget

**Department:** Administration  
**Program:** City 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	\$ 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
Total	<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
Total	<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>					
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
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	<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, Kansas 2011 Budget

<b>Department:</b>	Administration
<b>Program:</b>	City Clerk
<b>Program Description:</b>	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 250 new animals identified in 2010 through the animal census.
- \* Over 151 new business licenses were issued for 2010/2011 license year.
- \* Offered on-line renewal option for some business licenses.
- \* Increased facility reservations with the completion of a new park shelter at Franklin Park.
- \* Solicited proposals for new telephone system and new imaging software. Implementation expected by the end of the year increasing efficiencies.
- \* Improved processing of recreational memberships and licenses through technology upgrades.
- \* Decreased postage costs through multi-year animal tags and on-line business license renewal process.





# City of Prairie Village, Kansas 2011 Budget

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
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	100%	100%	100%	100%
<b>Workload:</b>				
Facility Reservations Processed	989	676	1,000	800
Recreational Memberships Processed	4,018	4,583	4,100	4,250
Contracts Executed and Processed	150	156	150	150
Notices & Ordinances Published	78	50	90	80
Council/Committee Packets/Minutes Prep	135	156	145	150
Electronic Records Stored	21,047	21,897	23,000	24,000
<b>Licenses:</b>				
Animal Licenses	6,598	4,159*	6,700	6,600
Arborist/Pesticide	40	61	40	65
Solid Waste License	3	3	3	3
Home Occupation	335	297	325	325
Daycare	18	19	15	18
Administrative/Retail	488	162	490	475
Massage Therapy	63	54	65	60
Rental Property	690	644	700	700
Rental Property - Apartment	8	8	8	8
Non-domicile	689	700	700	700
Liquor Store	2	2	2	2
Security Police	1	4	1	3
Drinking Establishments	12	13	14	15
Cereal Malt Beverage	6	5	6	6
Solicitation	22	10	20	15

\*Animal Licensing year change & multiple year licenses accepted



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# PUBLIC WORKS

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## MISSION

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

## PROGRAMS

Public Works Management, Engineering, and Administration  
Drainage Operations and Maintenance  
Vehicle Maintenance  
Street Operations and Maintenance  
Parks and Grounds Maintenance  
Swimming Pool Operations and Maintenance  
Tennis Operations and Maintenance  
Building Operations and Maintenance  
Public Safety Center Operations & Maintenance



# 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	\$ 701,773	\$ 766,723	\$ 728,387	\$ 782,767
Drainage Operations & Maintenance	376,763	340,343	442,809	420,793	504,043
Vehicle Maintenance	503,323	502,755	485,589	461,310	505,778
Street Operations & Maintenance	1,854,445	2,233,563	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 Operations and Maintenance	23,745	7,423	12,700	12,065	13,000
Building Operations & Maintenance	180,277	173,632	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>\$ 5,001,092</b>	<b>\$ 5,420,494</b>	<b>\$ 5,149,594</b>	<b>\$ 5,594,714</b>

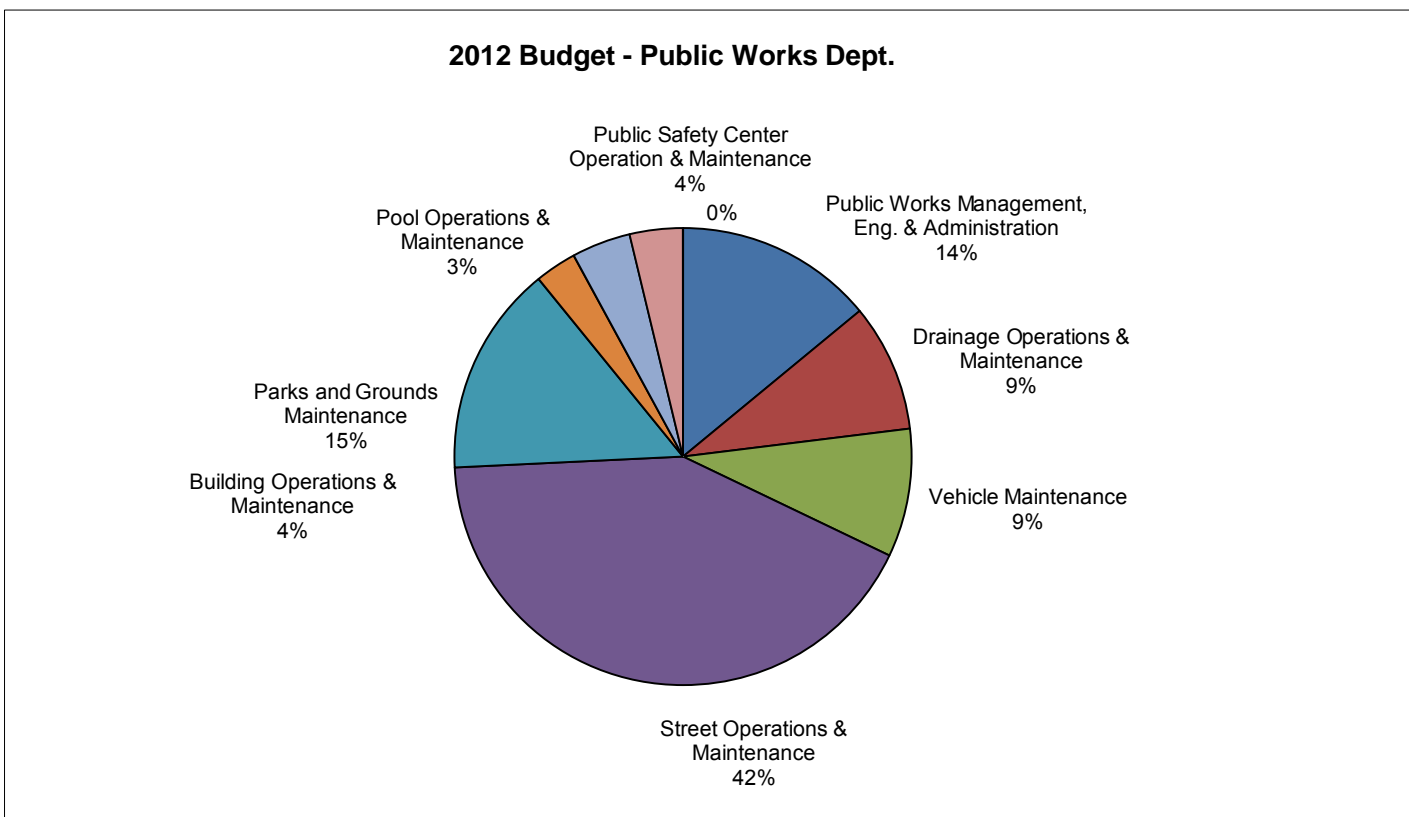
<b>Expenditures by Character</b>					
Personal Services	\$ 1,653,628	\$ 1,663,897	\$ 1,803,910	\$ 1,713,715	\$ 1,878,728
Contract Services	2,302,440	2,579,221	2,700,926	2,566,005	2,881,486
Commodities	475,569	636,314	614,158	583,450	679,000
Capital Outlay	109,140	121,660	301,500	286,425	155,500
Contingency	-	-	-	-	-
<b>Total</b>	<b>\$ 4,540,777</b>	<b>\$ 5,001,092</b>	<b>\$ 5,420,494</b>	<b>\$ 5,149,594</b>	<b>\$ 5,594,714</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 4,540,777	\$ 4,998,017	\$ 5,417,994	\$ 5,147,094	\$ 5,591,714
Stormwater Utility Fund	-	3,075	2,500	2,500	3,000
<b>Total</b>	<b>\$ 4,540,777</b>	<b>\$ 5,001,092</b>	<b>\$ 5,420,494</b>	<b>\$ 5,149,594</b>	<b>\$ 5,594,714</b>

<b>Full-time Equivalent Positions</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
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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	\$ 631,320
Contract Services	149,997	104,988	132,997	126,347	132,297
Commodities	10,339	17,448	17,431	16,559	19,150
Capital Outlay	-	28,444	-	-	-
<b>Total</b>	<b>\$ 724,447</b>	<b>\$ 701,773</b>	<b>\$ 766,723</b>	<b>\$ 728,387</b>	<b>\$ 782,767</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 724,447	\$ 701,773	\$ 766,723	\$ 728,387	\$ 782,767
<b>Total</b>	<b>\$ 724,447</b>	<b>\$ 701,773</b>	<b>\$ 766,723</b>	<b>\$ 728,387</b>	<b>\$ 782,767</b>

<b>Full-time Equivalent Positions</b>					
	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, Kansas 2012 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Public Works Management, Engineering & Administration
<b>Program Description:</b>	This group provides general management for Public Works and includes departmental budget preparation and control, purchasing, ADA compliance, public right of way and drainage permits and support to City committees. The program processes and monitors service requests from residents, businesses, City officials and other 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 the right Public Works services, at the right time, and at the right cost.
- \* Continue Public Works services without reducing the number of services or degrading service quality.

## **Objectives**

- \* Complete service requests with a customer satisfaction rating of 90% or better.
- \* Complete service requests or schedule work within 30 days.
- \* Ensure compliance with the American with Disabilities Act (ADA) Title II.
- \* Provide public communication on scheduled activities.
- \* Maintain and upgrade employee skills by providing at least 40 hours of training per employee.

## **Accomplishments**

- \* Various employees received training in general public works management, aquatic facilities management, community leadership, pavement management, street design, and traffic signal operations.
- \* Provided public tours of Public Works facilities and equipment to two children's groups.





**City of Prairie Village, Kansas  
2012 Budget**

**Performance Indicators**

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Number of Citizen Requests received	309	350	350	375
Approval rating on Work Quality surveys	89%	90%	90%	90%
% of Service Requests Completed or Scheduled within 30 days	-	-	-	75%
<b>Workload:</b>				
Number of work orders issued	737	1,000	900	1,000
ADA issues received	1	2	2	2
Training and educational hours - Dept.	1,173	500	500	500
Public information meetings	0	2	2	6
Right of way permits processed	302	300	300	225
Drainage permits processed	37	80	60	50



**Public Works Office, 3535 Somerset Drive**

# 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	39,303	53,416	50,870	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>\$ 340,343</b>	<b>\$ 442,809</b>	<b>\$ 420,793</b>	<b>\$ 504,043</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 376,763	\$ 337,268	\$ 440,309	\$ 418,293	\$ 501,043
Stormwater Utility Fund	-	3,075	2,500	2,500	3,000
Total	<b>\$ 376,763</b>	<b>\$ 340,343</b>	<b>\$ 442,809</b>	<b>\$ 420,793</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, Kansas 2012 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Drainage Operations & Maintenance
<b>Program Description:</b>	The maintenance and repair of almost 2,600 drainage structures, 45 miles of drainage pipes and 9 miles of channels. The primary activities are compliance with Federal stormwater regulations (NPDES) and local stormwater management program including activities 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**

- \* Prepare stormwater drainage system for rain events.
- \* Manage the Stormwater Utility 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 annual requirements of NPDES permit.
- \* Determine Stormwater Utility Fee for all properties.

## **Accomplishments**

- \* Completed year five of the National Pollution Discharge Elimination System (NPDES) Permit. Developed updated Stormwater Management Plan.
- \* Staff continued training as required under the NPDES permit.
- \* Staff received updated training in the operation of the new street sweeper.



# City of Prairie Village, Kansas 2012 Budget

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
NPDES annual requirements completed	Yes	Yes	Yes	Yes
Stormwater utility fee (\$/s.f.)	\$0.037	\$0.038	\$0.039	\$0.040
Number of citizen requests received	55	127	75	100
Curb miles swept	2,106	2,500	2,500	2,500
Number of catch basins cleaned	1,923	1,557	2,000	2,000
Pipes cleaned (feet)	696	617	1,000	1,000
Channels cleaned (feet)	11,797	7,322	15,000	12,500
<b>Workload:</b>				
Number of work orders issued	65	155	100	125
Billable Impervious Area (s.f.)	39,029,700	39,296,700	39,000,000	39,100,000



# City of Prairie Village 2012 Budget

**Department:** Public Works  
**Program:** Vehicle 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	\$ 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	-
Total	<b>\$ 503,323</b>	<b>\$ 502,755</b>	<b>\$ 485,589</b>	<b>\$ 461,310</b>	<b>\$ 505,778</b>

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

<b>Full-time Equivalent Positions</b>					
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
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
Total	<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, Kansas 2012 Budget

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

## Goals

- \* Adhere to manufacturers' recommended preventive maintenance (PM) recommendations.
- \* Provide the most cost effective use of mechanics' time.
- \* Maintain vehicles and equipment to maximize useful life at lowest cost.

## Objectives

- \* Complete scheduled PM within 30 days of manufacturers' recommendations.
- \* Mechanics spend 75% of their time on specific equipment.
- \* Conduct annual fleet inventory and condition rating.

## Accomplishments

- \* Head Mechanic recertified as Automotive Service Excellence (ASE) mechanic.
- \* Obtained training and certification for fuel tank maintenance and recording of fuel levels per Kansas Department of Health and Environment (KDHE) requirements.
- \* Fourth fuel tank certified for use.

## Performance Indicators

Indicator	2009 Actual	2010 Budget	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Performed annual inventory and condition evaluations	No	No	Yes	Yes
PM completed	436	392	300	300
Direct mechanic labors hours as a percent of total hours	72%	61%	75%	85%
Amount of work by commercial shops	\$68,670	\$87,801	\$30,000	\$30,000
Gallons of fuel pumped	55,081	56,197	55,000	60,000
<b>Workload:</b>				
Number of PW vehicles/ special equip.	40	40	39	39
Number of other vehicles	45	45	44	44
Repair Orders Received	1,148	941	1,200	1,200

**City of Prairie Village  
2012 Budget**

**Department:** Public Works  
**Program:** Street 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	\$ 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	167,441	164,000	155,800	177,200
Capital Outlay	10,731	3,270	100,000	95,000	-
Total	<b>\$ 1,854,445</b>	<b>\$ 2,233,563</b>	<b>\$ 2,242,898</b>	<b>\$ 2,130,753</b>	<b>\$ 2,351,246</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 1,854,445	\$ 2,233,563	\$ 2,242,898	\$ 2,130,753	\$ 2,351,246
Total	<b>\$ 1,854,445</b>	<b>\$ 2,233,563</b>	<b>\$ 2,242,898</b>	<b>\$ 2,130,753</b>	<b>\$ 2,351,246</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>
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
Total	<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, Kansas 2012 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Streets Operation & Maintenance
<b>Program Description:</b>	This program provides for the maintenance and repair of approximately 112 miles of streets, 2,800 traffic signs, 93 miles of sidewalk, and 1,530 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.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 conditions for safe travel on City streets during and after snow/ice events.
- \* Minimize the number of potholes and other obstacles on City streets.

## **Objectives**

- \* Check streets for potholes after rain events.
- \* Provide annual crack filling and slurry sealing work to maintain the lives of existing pavements as long as possible.

## **Accomplishments**

- \* Participated in the annual Snow Plow Rodeo and served on the advisory/planning committee. Employees participated in the event and performed well.
- \* Completed 9 snow events for the 2010/2011 Winter season





# City of Prairie Village, Kansas 2012 Budget

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Number of Citizen Requests received	66	78	80	85
<b>Workload:</b>				
Number of Work Orders issued	181	166	250	250
Potholes patched	3,124	7,986	4,000	4500
Traffic signs replaced	334	342	200	200
Snow/ice plowed - miles	9,372	8,741	10,000	10,000
Sidewalk hazards removed	476	178	500	500
Street sections crack-filled - square yards	86,015	103,601	80,000	80,000
Streets slurry sealed - square yards	68,725	63,513	65,000	65,000



Snow Plow Annual Training and Competition



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# City of Prairie Village 2012 Budget

**Department:** Public Works  
**Program:** Parks and Grounds 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	\$ 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
Total	<b>\$ 732,856</b>	<b>\$ 775,343</b>	<b>\$ 853,546</b>	<b>\$ 810,869</b>	<b>\$ 831,683</b>

### **Expenditures by Fund**

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

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

	<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
Total	<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
Total	<b>\$ 20,500</b>



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Parks and Grounds Maintenance
<b>Program Description:</b>	This program provides for operation, maintenance and repair of 12 parks, 6 fountains, 187 city islands, 9 pavilions, 68 acres of turf, 11 playscapes, 31 flower gardens, 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, where necessary.

## Accomplishments

- \* Worked with local Boy Scout troops and other non-profit groups on landscape and mulch projects at City parks.
- \* Completed the renovation of Franklin Park by adding complementary additions to the major renovation project.
- \* Received Tree City USA recognition for the 14th year.
- \* Participated in the design process for the renovation of Weltner Park.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Meet Tree USA requirements	Yes	Yes	Yes	Yes
Number of Citizen Requests received	165	155	125	150
<b>Workload:</b>				
Number of Work Orders issued	373	227	400	400
Acres of lawn mowed	1,160	1,231	1,300	1,300
Islands mowed	1,268	2,280	1,200	1,200
Playground Inspections	173	154	150	150
Vandalism Cleanups	32	76	80	80
Holiday trees ground into mulch	1,665	2,231	2,500	2,500
Trees removed	92	118	75	100
Trees planted	82	59	75	100

# 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
Total	<b>\$ 144,921</b>	<b>\$ 165,513</b>	<b>\$ 160,038</b>	<b>\$ 152,036</b>	<b>\$ 163,600</b>

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

<b>Department:</b>	Public Works
<b>Program:</b>	Swimming Pool Operations & Maintenance
<b>Program Description:</b>	This program is for the operation and maintenance of the Harmon Park Swimming Pool complex and buildings. The complex has six pools : wading, leisure, slide, diving, lap, and adult.

## 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	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Compliance with Johnson County standards	Yes	Yes	Yes	Yes
Number of Citizen Requests received by Public Works	0	0	0	0
<b>Workload:</b>				
Number of Work Orders issued	9	6	10	10
Number of labor hours monitoring operation	2,654	2,507	2,000	2,200

# City of Prairie Village 2012 Budget

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

	<b>2009</b>		<b>2010</b>		<b>2011</b>		<b>2011</b>		<b>2012</b>
	<b>Actual</b>		<b>Actual</b>		<b>Budget</b>		<b>Estimate</b>		<b>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
Total	<b>\$ 23,745</b>	<b>\$</b>	<b>7,423</b>	<b>\$</b>	<b>12,700</b>	<b>\$</b>	<b>12,065</b>	<b>\$</b>	<b>13,000</b>
<b>Expenditures by Fund</b>									
General Fund	\$ 23,745	\$	7,423	\$	12,700	\$	12,065	\$	13,000
Total	<b>\$ 23,745</b>	<b>\$</b>	<b>7,423</b>	<b>\$</b>	<b>12,700</b>	<b>\$</b>	<b>12,065</b>	<b>\$</b>	<b>13,000</b>
<b>Full-time Equivalent Positions</b>	-		-		-		-		-

**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, Kansas 2012 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Tennis Operations & Maintenance
<b>Program Description:</b>	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 6 regional tennis tournaments

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Number of Citizen Requests received	0	1	3	3
<b>Workload:</b>				
Number of Work Orders issued	4	6	10	10
Number of Labor hours	66	260	100	100
Number of courts re-coated	2	0	0	0



Park	# of Courts
Harmon	10
Meadowlake	2
Windsor	2
McCrum	1
<b>Total</b>	<b>15</b>



# 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	-	40,000	\$ 38,000	-
Total	<b>\$ 180,277</b>	<b>\$ 173,632</b>	<b>\$ 264,491</b>	<b>\$ 251,266</b>	<b>\$ 232,997</b>

### **Expenditures by Fund**

General Fund	\$ 180,277	\$ 173,632	\$ 264,491	\$ 251,266	\$ 232,997
Total	<b>\$ 180,277</b>	<b>\$ 173,632</b>	<b>\$ 264,491</b>	<b>\$ 251,266</b>	<b>\$ 232,997</b>

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

-	-	-	-	-
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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, Kansas 2012 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Buildings Operation & Maintenance
<b>Program Description:</b>	This program provides for the maintenance and operation of 7 public buildings - Municipal Offices, Community Center, Public Works Facility (5 buildings).

## Goals

- \* Maintain clean buildings.
- \* Provide preventative maintenance for HVAC systems.
- \* Comply with Americans with Disabilities Act (ADA) access requirements.

## Objectives

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

## Accomplishments

- \* Assisted in the implementation of energy efficiency improvements for City buildings.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
<b>Workload:</b>				
Number of Work Orders Issued	436	648	300	500
Number of building inspections	168	168	150	150
Number of labor hours	1,320	994	1,800	1,800

# City of Prairie Village 2012 Budget

**Department:** Public Works

**Program:** Police Building Operations & Maintenance

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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
Total	<b>\$ -</b>	<b>\$ 100,747</b>	<b>\$ 191,700</b>	<b>\$ 182,115</b>	<b>\$ 209,600</b>

**Expenditures by Fund**

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

**Full-time Equivalent Positions**

-	-	-	-	-
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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, Kansas 2012 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Police Building Operations & Maintenance
<b>Program Description:</b>	This program provides for the maintenance and operations of the Police Building.

## Goals

- \* Maintain clean building.
- \* Provide preventative maintenance for HVAC system.
- \* Comply with Americans with Disabilities (ADA) access requirements.

## Objectives

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

## Accomplishments

- \* Supervised re-roofing project.
- \* Supervised floor covering replacement project.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Compliance with ADA requirements	N/A	Yes	Yes	Yes
<b>Workload:</b>				
Number of Work Orders Issued	N/A	113	25	100
Number of building inspections	N/A	12	12	12
Number of labor hours	N/A	190	800	800



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# PUBLIC SAFETY

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## 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



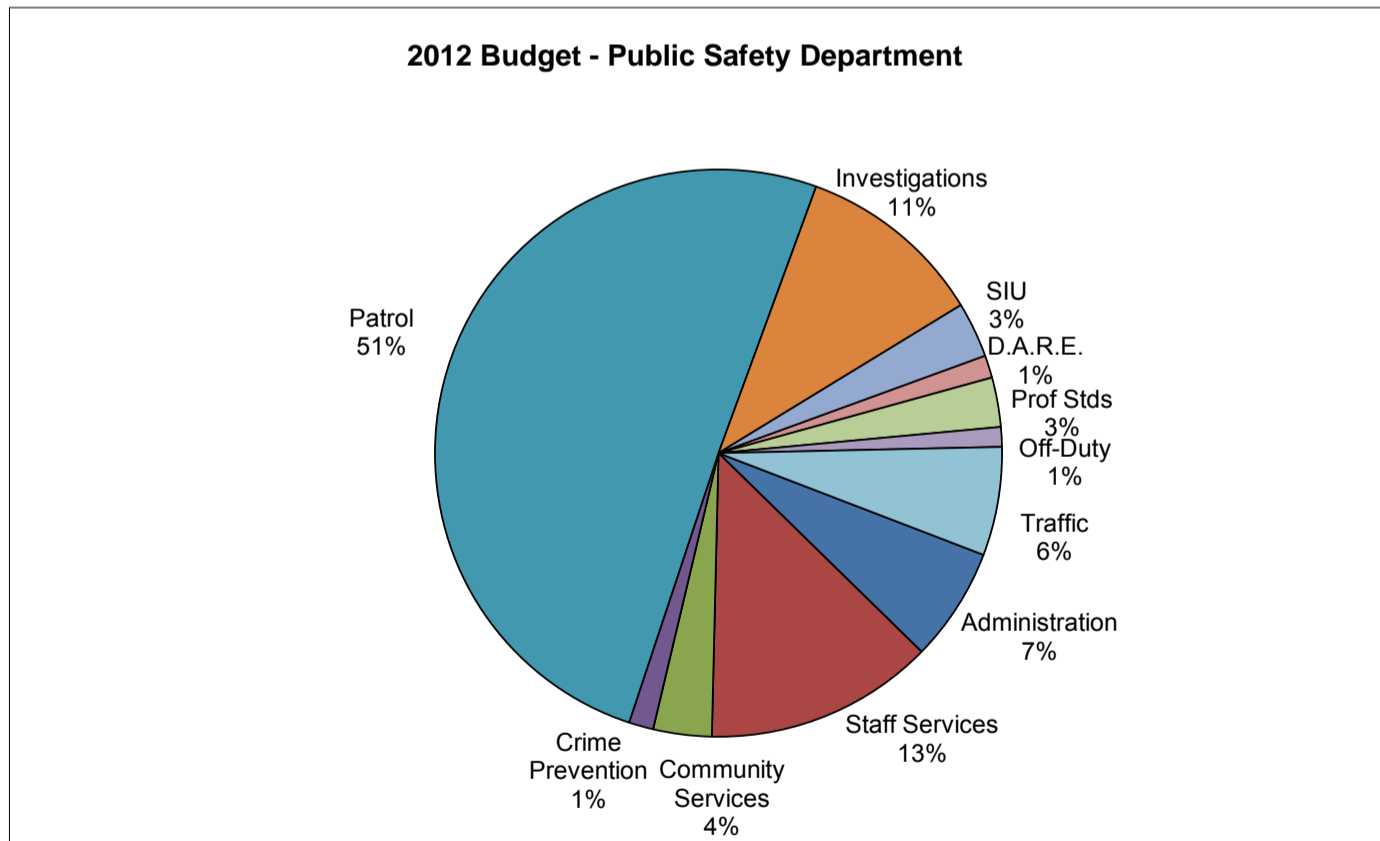
## City of Prairie Village 2012 Budget

### Department: Public Safety

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Program</b>					
Administration	\$ 551,597	\$ 358,731	\$ 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
Total	<b>\$5,572,463</b>	<b>\$ 5,367,071</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	399,947	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	-	-	-	-	-
Total	<b>\$5,572,463</b>	<b>\$ 5,367,071</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	\$ 5,296,980	\$ 5,610,478	\$ 5,329,954	\$ 5,861,797
Special Alcohol Fund	52,068	70,091	73,939	70,242	75,212
Total	<b>\$5,572,463</b>	<b>\$ 5,367,071</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>

#### 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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 320,370	\$ 246,723	\$ 238,490	\$ 226,566	\$ 245,436
Contract Services	217,281	103,607	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>\$ 358,731</b>	<b>\$ 384,477</b>	<b>\$ 365,253</b>	<b>\$ 384,868</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 551,597	\$ 358,731	\$ 384,477	\$ 365,253	\$ 384,868
<b>Total</b>	<b>\$ 551,597</b>	<b>\$ 358,731</b>	<b>\$ 384,477</b>	<b>\$ 365,253</b>	<b>\$ 384,868</b>

<b>Full-time Equivalent Positions</b>					
	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	-	-	-	-
<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, Kansas 2012 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Public Safety Administration
<b>Program Description:</b>	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.



# City of Prairie Village, Kansas 2012 Budget

## Accomplishments

- \* Provided employees with the opportunity to meet personally with the Chief of Police in small groups and/or privately to discuss the strengths of the Department and areas that could be improved.
- \* Built upon physical fitness initiatives to include fitness challenges, which are job-related, to test endurance and performance capability. Included other fitness initiatives that were fun, built camaraderie, and furthered community involvement. Participated in the Special Olympics Torch Run, the Kansas City Metro Corporate Challenge, the Law Enforcement Olympics, and several other charitable causes.
- \* Developed fair and impartial promotional system in concert with Human Resources and the Civil Service Commission to ensure the best-qualified officer(s) are appointed to supervisory ranks.
- \* Conducted a 10-week Citizen's Academy in the Spring of 2010 - participants included citizens and employees of businesses in our community and provided a unique opportunity to learn about how the Department delivers services and the challenges employees face in the field of law enforcement.
- \* Conducted research and determined that "black and white" patrol vehicles would improve visibility and recognition. Designed new graphics that would be identifiable with our community while minimizing a "metro look."
- \* The rate of accidents involving property damage continues to remain low and is the second lowest total in comparison to the previous ten years. The 2010 accident rate is slightly higher than 2009, which was the lowest rate of occurrence in Department archives dating back to 1977.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Citizen Police Academy sessions	1	1	1	1
<b>Workload:</b>				
Major crimes *	691	819	600	700
Ten-year average crime rate *	638	640	650	650
Accidents reported *	398	480	500	500
Ten-year average accident rate *	556	589	600	600
Major crimes per 1,000 persons *	28	33	25	30
Off-Duty hours worked	1,292	1,224	1,250	1250
Off-Duty average hourly	\$43.09	\$44.42	\$44.69	\$44.69

\* Prairie Village and Mission Hills combined totals.

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

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

	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
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
Total	<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, Kansas  
2012 Budget**

<b>Department:</b>	Public Safety
<b>Program:</b>	Staff Services
<b>Program Description:</b>	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 the 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. Upgrade security and booking camera monitors as needed.
- \* 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 and the new radio system to ensure accurate information is disseminated to officers in the field.
- \* Maintain Records/Communications Unit security in accordance with applicable laws and policy guidelines.



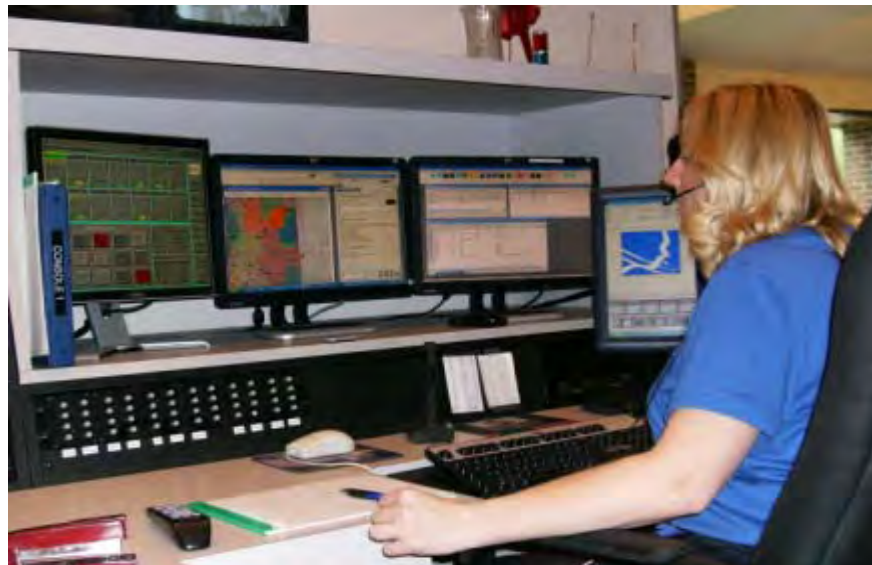
# City of Prairie Village, Kansas 2012 Budget

## Accomplishments

- \* Implemented the new Countywide 700mhz Radio System, allowing for better communication with local emergency service agencies. New consoles, portables, and mobile units were rolled out in October 2010.
- \* Successful activation of the Code Red notification system in November 2010 assisted in the apprehension of burglary suspects.
- \* Hired Tisha Trusty for a police dispatcher position, making the Communications unit fully staffed for the first time since 2009.
- \* Records Unit coordinated with vendor to produce a CD backup for the microfilmed reports.
- \* Staff Services Division Supervisor Tim Kobe was recognized at the annual Telecommunicator Appreciation Celebration in April 2010 for 25 years of continued service in Law Enforcement Communications.
- \* Purchased and installed a scanner/copier machine in the Records Unit in 2010.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
<b>Workload:</b>				
Inquiries	359,970	384,415	350,000	385,000
911 calls	7,806	7,569	8,000	8000
Alarms dispatched	1,450	1,711	1,500	1500
Code Red uses	1	2	3	3



Prairie Village Police Department Dispatch Center – Dispatcher Naomi Kent

# 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>

<b>Expenditures by Fund</b>					
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>

<b>Full-time Equivalent Positions</b>					
	<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, Kansas 2012 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Community Services
<b>Program Description:</b>	<p>Community Services is responsible for the enforcement of the City's Animal Control Ordinances. Community Service Officers (CSOs) investigate animal complaints to including leash laws, neglect and 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.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Workload:</b>				
Animals returned to owner	122	127	140	130
Animal impound violations	166	149	175	150
Vehicles unlocked	85	62	90	75
Abuse/neglect investigations	35	34	35	35

## 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>

<b>Expenditures by Fund</b>					
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>

<b>Full-time Equivalent Positions</b>					
	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	-	-	-
Sergeant	-	-	1.00	1.00	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 2012 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Crime Prevention
<b>Program Description:</b>	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 summarize 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**

- \* Attended Homes Association meetings to discuss crime trends and tips to prevent crime.
- \* Produced a crime map that was placed on the City's website to update the citizens on up-to-date crime in their area.
- \* Conducted neighborhood burglary meetings to provide tips and answer questions from residents who reside in an increased crime area.
- \* Created an email tree within all the City's apartment complexes to provide them updates on crime and suspicious calls within their complex.



# City of Prairie Village, Kansas 2012 Budget

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Workload:</b>				
Business Contacts	106	551	525	525
Residential Crime Prevention Surveys	6	42	10	15
New Residents Contacted	44	376	150	200

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



## City of Prairie Village 2012 Budget

**Department:** Public Safety  
**Program:** Patrol

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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
Total	<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
Total	<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>	29.00	30.00	30.00	30.00	32.00
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	20.00	21.00	21.00	21.00	23.00
Total	<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
Total	<b>\$ 119,500</b>



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Patrol
<b>Program Description:</b>	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**

- \* The Patrol Division will 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**

- \* Changed to new graphics and a black and white color scheme for the patrol cars.
- \* The Department 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, Law Enforcement Summer Games, and the Polar Bear Plunge. These events raised \$21,444.00 for Special Olympics.
- \* Responded to 7,182 non-emergency calls for service.
- \* Arrived on the scene of emergency calls within two to four minutes.



# City of Prairie Village, Kansas 2012 Budget

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Workload:</b>				
Calls answered	10,060	9,014	10,500	9,500
Accidents	467	531	525	500
Patrol - Traffic/parking complaints	7,099	8,426	9,000	9,000
DUI arrests	236	292	275	275
Response to Priority 1-type calls*	2,131	1,832	2,100	2,000

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



# 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>

## **Expenditures by Fund**

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>

## **Full-time Equivalent Positions**

	<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, Kansas 2011 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Investigations
<b>Program Description:</b>	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 (SROs) in the public high school and one public middle school.

## 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 periodically reviewed.
- \* Conduct background investigations of individuals prior to a conditional offer of employment.
- \* Work closely with school officials through the SRO 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 the City’s middle and high schools.

## Accomplishments

- \* A 14-year-old missing juvenile of two years returned home this year. Her adult boyfriend was located and arrested in Colorado and extradited back to Kansas where he is being charged with seven felony crimes.
- \* Investigated and solved an attempted murder case. This was the first investigation of this magnitude since 1995.
- \* Officer Porter was selected as the new SRO at Shawnee Mission East.
- \* Created an after-hours electronic protocol for obtaining search warrants. The Prairie Village Police Department successfully became the first agency in Johnson County to utilize this method of acquiring warrants.
- \* Obtained and served a warrant on a Shawnee Mission East student’s residence for criminal damage to property. He was responsible for numerous graffiti acts throughout the City, with damage exceeding \$20,000.



# City of Prairie Village, Kansas 2011 Budget

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Clearance Rates (solvability/disposition)	23%	41%	30%	30%
<b>Workload:</b>				
Adult Cases	376	521	400	400
Juvenile Cases	34	39	40	40
SRO Hours Dedicated in Schools	1,899	1,998	2,000	2,000
Background Investigations	11	6	6	5



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



## City of Prairie Village 2012 Budget

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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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	-	-	-	-	-
Total	<b>\$ 170,946</b>	<b>\$ 122,594</b>	<b>\$ 183,643</b>	<b>\$ 174,461</b>	<b>\$ 187,919</b>

### Expenditures by Fund

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

### 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	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Special Investigations
<b>Program Description:</b>	The Special Investigations Unit (SIU) 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 and/or 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**

- \* Made an arrest on a drug complaint that originated over two years ago. The complaint involved a psychotherapist who was using his younger patients to sell marijuana for his profit.
- \* 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.
- \* Solved an investigation that was first reported over 10 years ago. Complaints had been received off and on throughout the years; however, the suspect was finally arrested at her residence where the drugs had been delivered.
- \* In 2010, the Unit seized seven vehicles and will share the revenue on an eighth vehicle that was seized by Overland Park Police Department.



# City of Prairie Village, Kansas 2012 Budget

## \*Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Seizures Filed	44	12	12	15
Number of Search Warrants	2	8	6	6
Cases Filed/Arrests - SIU	59	21	30	30
Number of Drug Buys	69	25	50	50
<b>Workload:</b>				
Drug Complaints Investigated	12	13	25	20
Joint Investigations	21	20	20	20
Confidential Informants	18	14	20	20

\*The Special Investigations Unit was not fully staffed for the majority of the calendar year.



Cash seized on a drug buy/bust.

## 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	-	-	-	-	-
Total	<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
Total	<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
Total	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	D.A.R.E.
<b>Program Description:</b>	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

- \* 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 results revealed Officer Olson is continuing to do an excellent job at his assignment. The overall rating mirrored his rating from the previous year.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.7	4.7	4.5	4.7
<b>Workload:</b>				
K-5 <sup>th</sup> grade presentations - D.A.R.E.	267	276	300	300
6 <sup>th</sup> grade core presentations - D.A.R.E.	155	94	125	125
Total students taught - D.A.R.E.	1,484	1,842	1,550	1,600

## 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, Kansas 2012 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Professional Standards
<b>Program Description:</b>	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's structure to coordinate training programs between different divisions or units.
- \* Maintain accurate, concise and up-to-date training records and files for 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**

- \* This was our second summer with a college intern. She did a fantastic job and is an excellent candidate to be hired in the future.
- \* The Professional Standards Sergeant created a new tracking system for Department training hours, costs, etc. The Excel document is updated monthly and can be seen by the entire Department.
- \* Successfully hired five quality employees -- three police officers, one dispatcher and one part-time Community Service Officer.



## City of Prairie Village, Kansas 2012 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	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Training hours exceeding the state requirement (minimum of 40 hours)	94	101	75	75
<b>Annual Workload:</b>				
Number of certified trainers	20	19	20	20
Average hours of Patrol Officer training	99	160	120	120
Average hours of Supervisory training	120	121	120	120
Average hours of Investigator training	124	129	100	100
Average hours of Command Staff training	194	82	60	60
Hiring processes conducted	5	3	3	3
Number of applicants processed	221	108	200	150



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



# City of Prairie Village 2012 Budget

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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 56,265	\$ 61,454	\$ 65,431	\$ 62,159	\$ 65,292
Contract Services	1,444	960	739	702	739
Total	<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
Total	<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, Kansas 2012 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Off-Duty Contractual
<b>Program Description:</b>	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.
- \* The off-duty contractual program has been successful at reducing 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	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Workload:</b>				
Off-duty contractual hours worked	1,292	1,224	1,250	1,250
Average Hourly Cost	\$43.09	\$44.42	\$44.69	\$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 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	-
Total	<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
Total	<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
Total	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Traffic Unit
<b>Program Description:</b>	The Traffic Unit is responsible for providing police services geared toward public safety on roadways, reduction in traffic accidents, and handling special projects. These responsibilities are accomplished through selective enforcement in high accident areas, citizen complaints, school zones, and areas where speeding vehicles are problematic. In addition, 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 City's 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

- \* 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.
- \* Reduced the number of crashes at high accident intersections in the City due to the Traffic Unit conducting selective enforcement at those locations throughout the year.



# City of Prairie Village, Kansas 2012 Budget

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Workload:</b>				
Traffic Unit - Traffic/parking complaints	4,034	3,766	5,000	4,500
Selective traffic enforcement	23	30	25	30
Speed/traffic flow surveys	2	6	5	5
Car Seat Installations for Children	124	119	130	125



P.V.P.D. Traffic Unit.



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# MUNICIPAL JUSTICE

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## MISSION

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

## PROGRAMS

Judges  
Prosecutor  
Court Clerk



# City of Prairie Village 2012 Budget

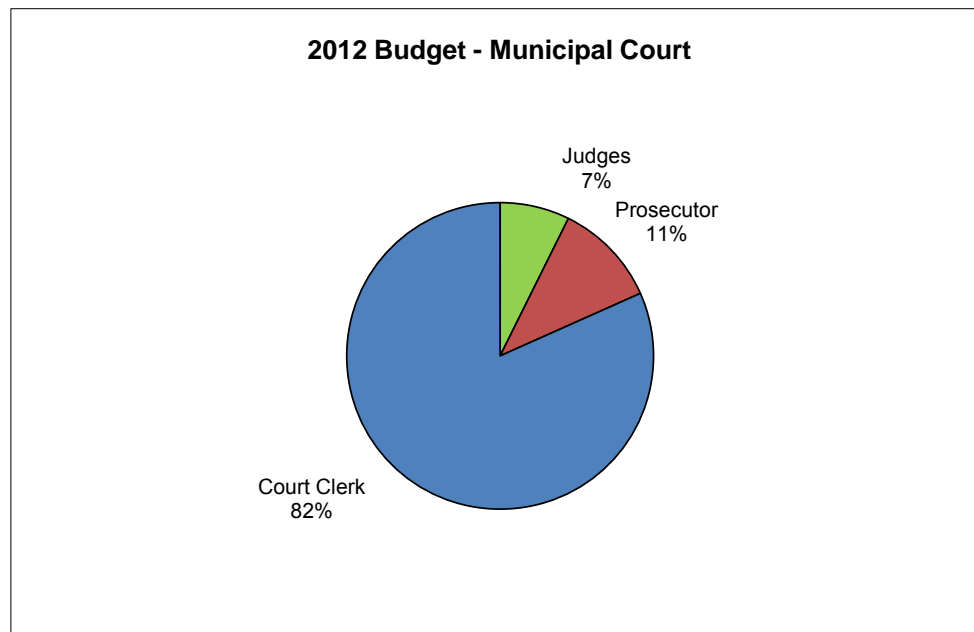
## Department: Municipal Justice

	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	47,275	54,150	51,443	50,500
Court Clerk	317,400	313,270	350,354	332,836	375,331
Total	<b>\$ 389,608</b>	<b>\$ 392,873</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	82,392	113,916	108,220	123,480
Commodities	8,732	6,254	8,000	7,600	8,250
Capital Outlay	1,024	-	-	-	-
Total	<b>\$ 389,608</b>	<b>\$ 392,873</b>	<b>\$ 438,606</b>	<b>\$ 416,676</b>	<b>\$ 459,533</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 389,608	\$ 392,873	\$ 438,606	\$ 416,676	\$ 459,533
Total	<b>\$ 389,608</b>	<b>\$ 392,873</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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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	0.90	0.90	0.90	0.90	0.90



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Municipal Justice
<b>Program:</b>	Judges
<b>Program Description:</b>	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 with additional resource of new court software that will use less paper and utilize laptops in the courtroom.
- \* 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	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Appeals/cases dismissed or reversed on appeal	8/0	2/0	6/0	5/0
DUI Probations completed	26	22	40	25
Cases pending at the end of year	7,142	7,227	8,500	7,500
<b>Workload:</b>				
Trials Conducted	56	62	60	70
Number of video arraignments	137	176	180	200

# City of Prairie Village 2012 Budget

**Department:** Municipal Justice  
**Program:** Prosecutor

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 26	\$ 9	\$ -	\$ -	\$ -
Contract Services	39,230	47,266	54,150	51,443	50,500
Total	<b>\$ 39,256</b>	<b>\$ 47,275</b>	<b>\$ 54,150</b>	<b>\$ 51,443</b>	<b>\$ 50,500</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 39,256	\$ 47,275	\$ 54,150	\$ 51,443	\$ 50,500
Total	<b>\$ 39,256</b>	<b>\$ 47,275</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
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 2012 Budget

<b>Department:</b>	Municipal Justice
<b>Program:</b>	Prosecutor
<b>Program Description:</b>	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:

- \* Reduced the number of approved Drug & Alcohol monitors for more consistency in the monitoring of diversions and probations.
- \* Prepared ordinances to adopt the STO and UPOC allowing the City to prosecute DUI's under the new laws and other offenses.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
DUI Diversions Completed	91	110	130	140
DUI Probations Completed	26	22	40	25
Appeals/cases dismissed or reversed on appeal	8/0	2/0	6/0	5/0
Cases pending at the end of year	7,142	7,227	8,500	7,500
<b>Workload:</b>				
Prairie Village cases heard -Traffic	8,661	9,231	15,000	15,000
Prairie Village cases heard - Misdemeanors	441	416	600	600
Mission Hills cases heard - Total	2,585	2,950	3,300	3,700

# 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	-	-	-	-
<b>Total</b>	<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
<b>Total</b>	<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
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Municipal Justice
<b>Program:</b>	Court Clerk
<b>Program Description:</b>	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

- \* Implement and fine tune court software, Incode, to work in conjunction with e-citations.
- \* Work towards becoming a “paper on demand” court. Begin utilizing iLeads, police records management system, for viewing of police reports.
- \* Offer online payments for defendants.
- \* File all reports to State agencies in a timely manner.

## Accomplishments

- \* Purchased court software, Incode, to work in conjunction with e-citations; now in the implementation process.
- \* Began transition from ALERT system to REJIS LEWeb system.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Number of cases per line employee	2,922	3,149	4,725	4,825
Percentage of reports submitted by due dates	100%	100%	100%	100%
<b>Workload:</b>				
Total cases processed for Prairie Village and Mission Hills	11,687	12,597	18,900	19,300
Reports prepared for Prairie Village	41	41	41	41
Reports prepared for Mission Hills	12	12	12	12
Reports prepared for the State of Kansas	28	28	28	28
Number of Warrants processed	2,051	1,991	2,500	2,200



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# COMMUNITY DEVELOPMENT

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## MISSION

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

## PROGRAMS

Administrative Services  
Codes Administration  
Solid Waste Management





## City of Prairie Village 2012 Budget

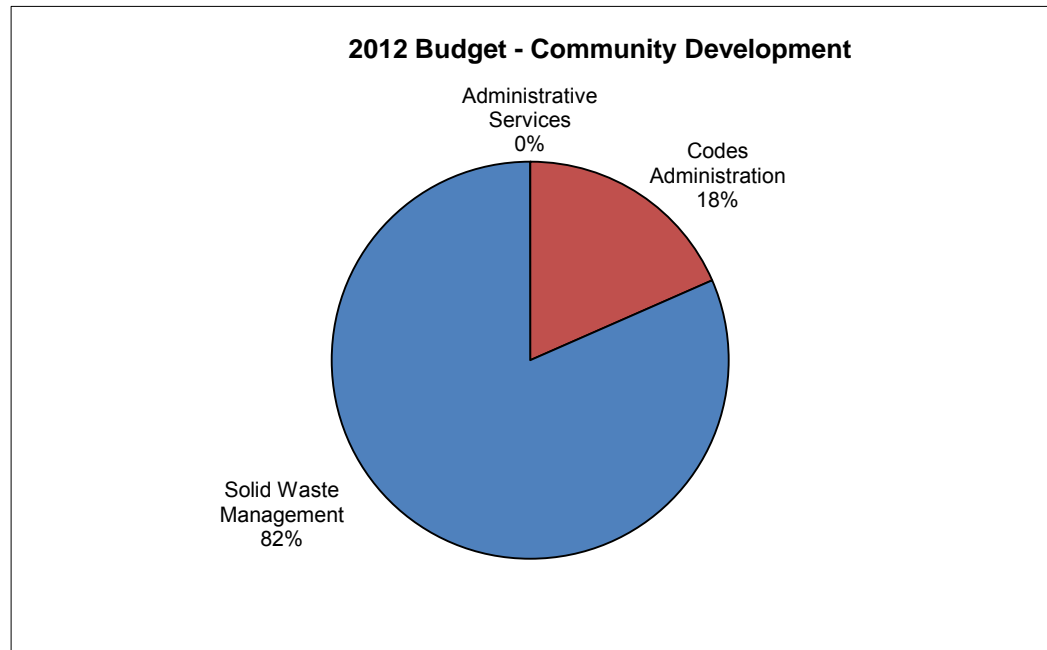
### Department: Community Development

	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	302,560	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>\$ 1,862,301</b>	<b>\$ 2,027,723</b>	<b>\$ 1,926,337</b>	<b>\$ 2,134,532</b>

<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	1,259	1,250	1,188	1,250
<b>Total</b>	<b>\$ 1,844,892</b>	<b>\$ 1,862,301</b>	<b>\$ 2,027,723</b>	<b>\$ 1,926,337</b>	<b>\$ 2,134,532</b>

<b>Expenditures by Fund</b>					
General Fund	448,529	371,393	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>\$ 1,862,301</b>	<b>\$ 2,027,723</b>	<b>\$ 1,926,337</b>	<b>\$ 2,134,532</b>

<b>Full-time Equivalent Positions</b>	5.70	4.70	4.70	4.70	5.20
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## City of Prairie Village 2012 Budget

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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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, Kansas  
2012 Budget**

<b>Department:</b>	Administration
<b>Program:</b>	Administrative Services
<b>Program Description:</b>	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 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	1,259	1,250	1,188	1,250
Total	<b>\$ 373,867</b>	<b>\$ 302,560</b>	<b>\$ 367,150</b>	<b>\$ 348,793</b>	<b>\$ 392,829</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 373,867	\$ 302,560	\$ 367,150	\$ 348,793	\$ 392,829
Total	<b>\$ 373,867</b>	<b>\$ 302,560</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
Total	5.10	4.10	4.40	4.40	4.90

## **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, Kansas 2012 Budget

<b>Department:</b>	Community Development
<b>Program:</b>	Codes Administration
<b>Program Description:</b>	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 2012 Budget

## Accomplishments

- \* Began “in the field” code enforcement data entry.
- \* Administered 19 Exterior Grant Projects. City investment was \$37,024 and the total investment in the properties was \$237,638.
- \* Began working with Homes Association to create a design overlay district.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Plan review turn-around time	3.75 days	5 days	4 days	4 days
Average wait time for building inspection	1.55 days	2 days	1.5 days	1.5 days
Response time to code complaints	5.5 days	4.1 days	4 days	4 days
Rental properties with serious violations	661/5%	740/3%	650/5%	740/5%
<b>Workload:</b>				
Building Permits processed	970	1,138	1,000	950
Building Inspections	2,041	2,371	2,050	2000
Plan Reviews performed	232	260	240	250
Code enforcement cases	732	1,181	800	750
Gateway neighborhood inspections	1	1	2	1
Nuisance Violation abated/Mowed properties	13	19	10	8
Code enforcement cases referred to Municipal Court	16	20	40	20
Exterior Grants processed/inspected	23	19	20	20





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# City of Prairie Village 2012 Budget

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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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
Total	<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>

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

<b>Full-time Equivalent Positions</b>					
	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 expired at the end of 2009, so the City re-negotiated the contract in mid-2009.





# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Community Development
<b>Program:</b>	Solid Waste Management
<b>Program Description:</b>	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

- \* Increased the amount of recycling (excluding yard waste) in the community. Went from just over 2 million pounds in 2009 to just over 3.5 million pounds in 2010. This was an increase of 66.3%

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Complaints received per household served	0.4%	0.5%	.03%	0.3%
Participation in recycling/composting	65%	80%	85%	85%
Average monthly fee charged per home	\$13.93	\$14.80	\$16.73	\$16.73
<b>Workload:</b>				
Homes served	8,250	8250	8,300	8320
Tons of materials recycled including yard waste	4,101	4,250	4,800	4,800



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# PARKS & COMMUNITY PROGRAMS

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## MISSION

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

## PROGRAMS

Community Programs  
Swimming Pool  
Concession Stand  
Tennis



# City of Prairie Village 2012 Budget

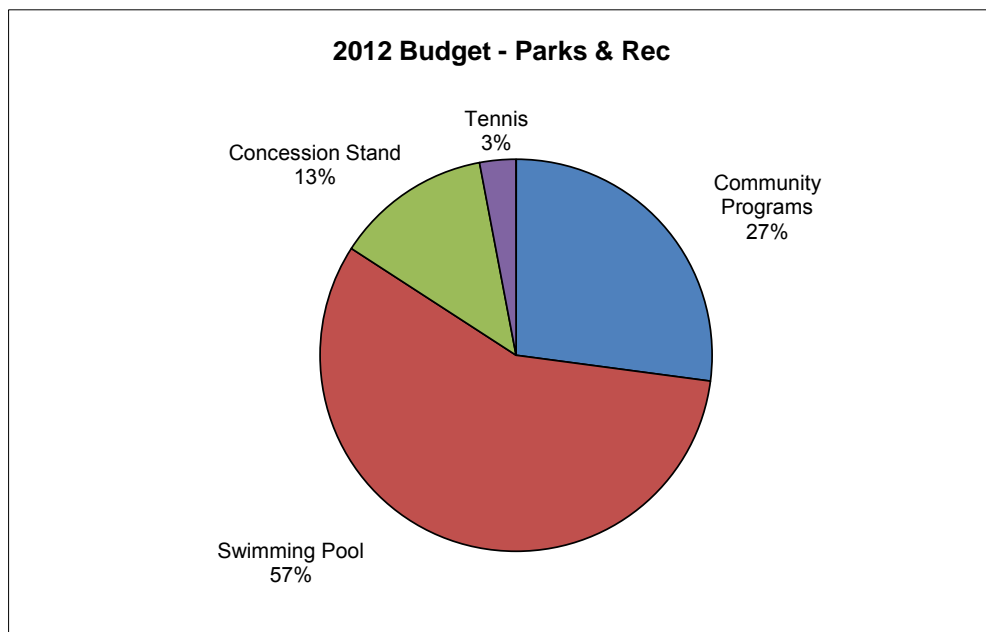
## Department: Parks & Community Programs

	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	331,805	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
Total	<b>\$ 556,031</b>	<b>\$ 520,701</b>	<b>\$ 588,028</b>	<b>\$ 559,377</b>	<b>\$ 595,231</b>

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Character</b>					
Personal Services	\$ 367,762	\$ 371,333	\$ 411,439	\$ 391,617	\$ 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	-	-	-	-	-
Total	<b>\$ 556,031</b>	<b>\$ 520,701</b>	<b>\$ 588,028</b>	<b>\$ 559,377</b>	<b>\$ 595,231</b>

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Expenditures by Fund</b>					
General Fund	\$ 541,665	\$ 505,701	\$ 573,028	\$ 544,377	\$ 580,231
Special Alcohol Fund	14,366	15,000	15,000	15,000	15,000
Debt Service Fund	-	-	-	-	-
Total	<b>\$ 556,031</b>	<b>\$ 520,701</b>	<b>\$ 588,028</b>	<b>\$ 559,377</b>	<b>\$ 595,231</b>

Full-time Equivalent Positions	20.80	20.80	20.80	20.80	20.80
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# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Parks & Community Programs
<b>Program:</b>	Community Programs
<b>Program Description:</b>	This program provides funding for special city events and activities such as the annual 4 <sup>th</sup> 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 one Ukrainian delegation.
- \* Hosted the annual Prairie Village State of the Arts show.
- \* Participated in recycling events with neighboring cities.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Community events	1	1	1	1
Arts events and activities	14	15	15	15
Recycling events activities	2	2	3	2
Neighborhood meetings	5	5	5	5
<b>Workload:</b>				
Non-profit agencies receiving city funding	15	15	15	15
Committee meetings coordinated	49	45	45	45

# City of Prairie Village 2012 Budget

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

	<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	\$ 257,322	\$ 264,606	\$ 289,739	\$ 276,002	\$ 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
Total	<b>\$ 306,853</b>	<b>\$ 300,270</b>	<b>\$ 348,479</b>	<b>\$ 331,805</b>	<b>\$ 339,581</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 306,853	\$ 300,270	\$ 348,479	\$ 331,805	\$ 339,581
Total	<b>\$ 306,853</b>	<b>\$ 300,270</b>	<b>\$ 348,479</b>	<b>\$ 331,805</b>	<b>\$ 339,581</b>

<b>Full-time Equivalent Positions</b>					
	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>	<b>16.82</b>
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	<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, Kansas 2012 Budget

<b>Department:</b>	Parks & Community Programs
<b>Program:</b>	Swimming Pool
<b>Program Description:</b>	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

- \* Added Leawood to the list of SuperPass cities.
- \* Started Community Center Study with Shawnee Mission School District and Johnson County Park & Recreation District.
- \* Completed Franklin Park project.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Percent of pool costs offset by pool revenue	58%	84%	50%	50%
Percentage of respondents rating overall satisfaction with recreation programs as good/great.	90%	90%	90%	90%
<b>Workload:</b>				
Swim lesson enrollment	498	354	500	500
Pool staff training sessions	14	14	14	14
Swim team participation	190	208	200	200
Synchronized swim team participation	28	27	35	35
Diving team participation	30	35	40	40
Pool memberships	4,018	4,583	4,300	4,400



# 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	-	-	-
Total	<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
Total	<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>					
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Concession Worker	3.00	3.00	3.00	3.00	3.00
Total	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Parks & Community Programs
<b>Program:</b>	Concession Stand
<b>Program Description:</b>	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.
- \* The concessions stand added networked computers to replace cash registers.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Percent of concessions costs offset by revenue.	56%	63.8%	75%	65%
Percentage of respondents rating overall satisfaction with concessions as good or great	n/a	90%	90%	90%
<b>Workload:</b>				
Number of food vendors	4	4	4	4

## City of Prairie Village 2012 Budget

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

	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<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
Total	<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
Total	<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
Total	0.20	0.20	0.20	0.20	0.20



# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Parks & Community Programs
<b>Program:</b>	Tennis
<b>Program Description:</b>	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 again offered online by JTL.

## Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
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	100%	95%	90%	90%
<b>Workload:</b>				
JTL membership	68	67	80	80
Tennis lessons taught	192	258	200	200



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*The Star of Kansas*

# Capital Infrastructure Program



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# City of Prairie Village, Kansas 2012 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Capital Infrastructure Program
<b>Program Description:</b>	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 infrastructure condition rating of at least 85.0.
- \* Ensure that projects are designed to accepted standards.
- \* Ensure that projects are constructed to accepted standards.

## **Objectives**

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

## **Accomplishments**

- \* Drainage Projects-
  - o 2011 Drainage Repair Program- Replace inlets and drainage problems
  - o Mission Road Culvert Replacement Design(Leawood)
  
- \* Street Projects-
  - o Somerset Drive - Roe Avenue to Reinhardt Lane(2010 CARS)
  - o Nall Avenue - 63<sup>rd</sup> Street to 67<sup>th</sup> Street (City of Mission)
  - o Nall Avenue - 75<sup>th</sup> Street to 79<sup>th</sup> Street (2011 CARS)
  - o Juniper Lane - 83<sup>rd</sup> Street to 86<sup>th</sup> Street
  - o 90<sup>th</sup> Street - Roe Avenue to Somerset Drive





## City of Prairie Village, Kansas 2012 Budget

- 79<sup>th</sup> Street - Belinder Avenue to Cambridge Street
- 76<sup>th</sup> Street - Booth Drive to State Line Road
- 93<sup>rd</sup> Street - Delmar Street to Roe Avenue
- Cambridge Street - 79<sup>th</sup> Terrace to State Line Road
- 75<sup>th</sup> Street - State Line Road to Mission Road (Conceptual Design - Construction in 2014)
- 2011 Paving Program - \$335,000 for mill and overlay only projects.

★ Other Projects-

- Weltner Park Improvements
- 2011 Concrete (Sidewalk and Curb) Repair Program

### Performance Indicators

Indicator	2009 Actual	2010 Actual	2011 Budget	2012 Budget
<b>Outcome/Effectiveness:</b>				
Average condition rating	89.3	90.6	85.0	85.0
Percentage of funding from grants	6.4%	7.0%	8.0%	12.0%
<b>Workload:</b>				
Condition rating labor hours	1,574	1,400	1,400	1,500
Contract Administration labor hours	1,160	3,500	2,000	3,000



**City of Prairie Village, Kansas  
2012 Budget**

**Inventory**

Category		2008	2009	2010
ADA Ramps	Each	1,482	1,475	1,566
	Rating	82.1	81.9	84.7
Curbs/Gutters	Feet	1,012,442	1,892,188	1,059,187
	Rating	94.2	94.8	95.8
Drain Channels	Feet	51,228	50,958	50,958
	Rating	89.0	88.2	89.1
Drain Pipes	Feet	247,725	248,260	248,579
	Rating	90.7	91.0	90.5
Drain Structures	Each	3,329	3,342	3,327
	Rating	90.4	90.9	90.3
Pavements	Feet	604,466	604,466	604,466
	Rating	86.1	87.0	87.0
Sidewalks	Feet	484,568	485,160	490,323
	Rating	94.4	90.5	96.0
		2008	2009	2010
Signs	Each	4,190	4,273	4,380
	Rating	95.1	95.3	96.7
Traffic Markings	Length	197,397	211,729	197,397
	Rating	82.2	81.6	82.2
Trees	Each	9,301	9,365	9,414
	Rating	94.3	93.2	93.3
<b>Total of segments</b>		<b>2,616,128</b>	<b>3,511,216</b>	<b>2,669,597</b>
<b>Average</b>		<b>91.0</b>	<b>89.3</b>	<b>90.6</b>

## 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. Three projects, Franklin Park, Weltner Park, and the Trail from Porter Park to 71<sup>st</sup> Street will be constructed prior to 2012. There are not new trail projects included in the 2012 budget.
- The 2012 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. Because the program has adequate funding available from previous years' unused funds, no funding allocation will be made in 2012. 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 2012. 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 in 2012. The City of Leawood is the lead on this project.
- 81<sup>st</sup> Street south of Somerset Drive- This project will replace three drainage pipes and 4 drainage structures in Prairie Village. These improvements are part of a larger drainage project in the City of Leawood. The City of Leawood will be administering the project. This project is partly funded by the Johnson County SMAC program.
- Delmar and Fontana Drainage Channel- In 2012 this project will be studied to determine if the City will move forward with the project. Construction would not be for several years and would be partly funded with County Stormwater Funds.

### **Street Projects**

- A funding allocation will not be made in 2012 to Traffic Calming as part of the budget reduction strategy for 2012.
- \$1,616,800 in Federal STP Funds were allocated for the 75<sup>th</sup> Street Project from Mission to State Line Road. The project currently has \$807,000.00 funded for design and the federal fund match. The Project will be constructed in 2014.
- The 2012 Paving Program is funded at \$920,000, still at a reduced level due to the 2009 Bond Issue repayment.

## **City of Prairie Village Capital Infrastructure Program - Highlights**

- The 2012 Johnson County CARS project is on Somerset Drive from Roe Avenue to Nall Avenue and includes \$506,000.00 in funds from the County.
- A CDBG Street Improvement project is planned for 2012, location to be determined.

### **Building Projects**

- There are no building projects programmed for 2011-2015

### **Sidewalk & Curb Projects**

- The 2012 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 2012 CIP includes funding for repair/replacement of sidewalks and curbs throughout the City.

Capital Infrastructure Program Summary

PROJECT DESCRIPTION	SPENT TO DATE	AMOUNT IN RESERVE	TOTAL PROJECT ALLOCATED TO DATE	2011 EXPENDITURES	2012 EXPENDITURES	2013 EXPENDITURES	2014 EXPENDITURES	2015 EXPENDITURES	PROJECT TOTAL
Unallocated			\$ -		\$ 8,570.00				\$ 8,570.00
Swimming Pool Reserve	\$ 91,416.57	\$ 63,583.43	\$ 155,000.00	\$ 100,000.00	\$ 97,000.00	\$ 83,000.00	\$ 83,000.00	\$ 83,000.00	\$ 601,000.00
Park ID Signs	\$ 85,000.00		\$ 85,000.00						\$ 85,000.00
Community Center	\$ 56,500.00		\$ 56,500.00						\$ 56,500.00
Franklin Park (PMP)	\$ 980,061.65		\$ 980,061.65						\$ 980,061.65
Weltner Park (PMP)			\$ -	\$ 270,000.00					\$ 270,000.00
Trail - Porter Park to Village Shopping Ctr			\$ -	\$ 200,000.00					\$ 200,000.00
<b>PARK TOTAL PER YEAR</b>	<b>\$ 1,212,978.22</b>	<b>\$ 63,583.43</b>	<b>\$ 1,276,561.65</b>	<b>\$ 570,000.00</b>	<b>\$ 105,570.00</b>	<b>\$ 83,000.00</b>	<b>\$ 83,000.00</b>	<b>\$ 83,000.00</b>	<b>\$ 2,201,131.65</b>
Unallocated									\$ -
Water Discharge Program	\$ 64,660.76	\$ 28,703.75	\$ 93,364.51					\$ 10,000.00	\$ 103,364.51
Galvanized Pipe (BOND)	\$ 1,620,817.64		\$ 1,620,817.64						\$ 1,620,817.64
Alhambra Street (BOND)	\$ 511,840.44		\$ 511,840.44						\$ 511,840.44
Prairie Lane (BOND)	\$ 589,146.77		\$ 589,146.77						\$ 589,146.77
Mission Road Culvert Replacement			\$ -	\$ 42,500.00	\$ 228,100.00				\$ 270,600.00
81st Street (Leawood)					\$ 50,000.00				\$ 50,000.00
Delmar & Fontana Drainage Channel					\$ 50,000.00				\$ 50,000.00
Drainage Repair Program (2010+)	\$ 162,623.29		\$ 162,623.29	\$ 300,000.00	\$ 235,000.00	\$ 400,000.00	\$ 400,000.00	\$ 500,000.00	\$ 1,997,623.29
Drainage Master Plan					\$ 15,000.00				
<b>DRAINAGE TOTAL PER YEAR</b>	<b>\$ 2,949,088.90</b>	<b>\$ 28,703.75</b>	<b>\$ 2,977,792.65</b>	<b>\$ 342,500.00</b>	<b>\$ 578,100.00</b>	<b>\$ 400,000.00</b>	<b>\$ 400,000.00</b>	<b>\$ 510,000.00</b>	<b>\$ 5,193,392.65</b>
Unallocated			\$ -		\$ 52,005.00				\$ 52,005.00
75th St - State Line Rd to Mission Rd	\$ 28,160.51		\$ 28,160.51	\$ 130,000.00	\$ 185,000.00	\$ 50,000.00	\$ 2,525,900		\$ 2,919,061.00
Traffic Calming Program	\$ 34,086.85	\$ 92,913.15	\$ 127,000.00	\$ -					\$ 127,000.00
Roe Ave - NCL to 63rd St	\$ 24,744.35		\$ 24,744.35						\$ 24,744.35
83rd St - Roe Ave to Nall Ave (BOND)	\$ 677,982.23		\$ 677,982.23						\$ 677,982.23
Mission Road - (Mission Hills)	\$ 22,791.16		\$ 22,791.16						\$ 22,791.16
Somerset Dr - Reinhardt to Roe Ave (BOND)	\$ 1,220,911.59		\$ 1,220,911.59						\$ 1,220,911.59
Street Bond	\$ 3,524,194.42		\$ 3,524,194.42						\$ 3,524,194.42
Paving Program (2010+)	\$ 206,670.00		\$ 206,670.00	\$ 335,000.00	\$ 1,240,000.00	\$ 170,000.00	\$ 60,000.00	\$ 1,850,000.00	\$ 3,861,670.00
Nall Ave - 75th St to 79th St (CARS)	\$ 61,300.00		\$ 61,300.00	\$ 953,700.00					\$ 1,015,000.00
Cambridge (BOND)	\$ 27,100.00		\$ 27,100.00	\$ 680,000.00					\$ 707,100.00
Somerset Dr - Roe to Nall (CARS)			\$ -	\$ 35,000.00	\$ 1,012,000.00				\$ 1,047,000.00
Somerset Dr - Belinder to Reinhardt (CARS)			\$ -		\$ 75,000.00	\$ 638,000.00			\$ 713,000.00
CDBG Project			\$ -		\$ 225,000.00		\$ 225,000.00		\$ 450,000.00
Somerset Dr - State Line to Belinder (CARS)			\$ -			\$ 75,000.00	\$ 682,000.00		\$ 757,000.00
Roe Ave - 79th St to 83rd St (CARS)			\$ -				\$ 75,000.00	\$ 515,000.00	\$ 590,000.00
Roe Ave - 63rd St to 67th St (CARS)			\$ -					\$ 75,000.00	\$ 75,000.00
<b>STREET TOTAL PER YEAR</b>	<b>\$ 5,827,941.11</b>	<b>\$ 92,913.15</b>	<b>\$ 5,920,854.26</b>	<b>\$ 2,133,700.00</b>	<b>\$ 2,789,005.00</b>	<b>\$ 933,000.00</b>	<b>\$ 3,567,900.49</b>	<b>\$ 2,440,000.00</b>	<b>\$ 17,784,459.75</b>
Unallocated									\$ -
Public Safety - Roof Replacement			\$ -	\$ 75,000.00					\$ 75,000.00
Energy Improvements (BOND)			\$ -	\$ 1,290,924.00					\$ 1,290,924.00
<b>BUILDING TOTAL PER YEAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,365,924.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,365,924.00</b>
Unallocated			\$ -						\$ -
ADA Compliance Program	\$ 142,482.41	\$ 66,933.29	\$ 209,415.70	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 334,415.70
Concrete Repair Program (2010+)	\$ 645,515.72		\$ 645,515.72	\$ 649,000.00	\$ 695,000.00	\$ 730,000.00	\$ 600,000.00	\$ 650,000.00	\$ 3,969,515.72
<b>SIDEWALK &amp; CURB TOTAL PER YEAR</b>	<b>\$ 787,998.13</b>	<b>\$ 66,933.29</b>	<b>\$ 854,931.42</b>	<b>\$ 674,000.00</b>	<b>\$ 720,000.00</b>	<b>\$ 755,000.00</b>	<b>\$ 625,000.00</b>	<b>\$ 675,000.00</b>	<b>\$ 4,303,931.42</b>
<b>CIP TOTAL</b>	<b>\$ 10,778,006.36</b>	<b>\$ 252,133.62</b>	<b>\$ 11,030,139.98</b>	<b>\$ 5,086,124.00</b>	<b>\$ 4,192,675.00</b>	<b>\$ 2,171,000.00</b>	<b>\$ 4,675,900.49</b>	<b>\$ 3,708,000.00</b>	<b>\$ 30,848,839.47</b>

**Capital Infrastructure Program Summary**

<b>FUNDING DESCRIPTION</b>		<b>PRIOR TO 2011 FUNDING</b>	<b>TOTAL 2010</b>	<b>2011 FUNDING</b>	<b>2012 FUNDING</b>	<b>2013 FUNDING</b>	<b>2014 FUNDING</b>	<b>2015 FUNDING</b>	<b>FUNDING TOTAL</b>
CASH	CAPITAL RESERVE	\$ 3,886,848.89	\$ 3,886,848.89	\$ 829,700.00	\$ 774,000.00	\$ 50,000.00	\$ 442,239.49	\$ -	\$ 9,869,637.27
CASH	GENERAL FUND	\$ 170,000.00	\$ 170,000.00	\$ 811,456.00	\$ 1,460,755.00	\$ 664,532.00	\$ 655,861.00	\$ 1,975,000.00	\$ 5,907,604.00
BUILD	BUILDING BOND	\$ -	\$ -	\$ 370,000.00	\$ -	\$ -	\$ -	\$ -	\$ 370,000.00
DRAIN	STORMWATER FUND	\$ 394,152.09	\$ 394,152.09	\$ 493,419.00	\$ 584,170.00	\$ 583,593.00	\$ 586,064.00	\$ 806,525.00	\$ 3,842,075.18
DRAIN	SMAC GRANT	\$ -	\$ -	\$ -	\$ 37,500.00	\$ -	\$ -	\$ -	\$ 37,500.00
DRAIN	DRAIN BOND	\$ 2,645,000.00	\$ 2,645,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,290,000.00
PARK	SPECIAL PARK	\$ -	\$ -	\$ 86,000.00	\$ 83,000.00	\$ 83,000.00	\$ 83,000.00	\$ 83,000.00	\$ 418,000.00
PARK	PARK SALES TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STREET	CARS GRANT	\$ -	\$ -	\$ 416,500.00	\$ 506,000.00	\$ 319,000.00	\$ 341,000.00	\$ 257,500.00	\$ 1,840,000.00
STREET	SPECIAL HIGHWAY	\$ -	\$ -	\$ 540,000.00	\$ 580,000.00	\$ 540,000.00	\$ 540,000.00	\$ 540,000.00	\$ 2,740,000.00
STREET	STREET BOND	\$ 5,670,000.00	\$ 5,670,000.00	\$ 680,000.00	\$ -	\$ -	\$ -	\$ -	\$ 12,020,000.00
MISC	FUNDING FROM OTHERS	\$ -	\$ -	\$ 920,924.00	\$ 167,250.00	\$ 90,000.00	\$ 1,833,800.00	\$ -	\$ 3,011,974.00
<b>TOTAL FUNDING BY YEAR</b>		<b>\$ 12,766,000.98</b>	<b>\$ 12,766,000.98</b>	<b>\$ 5,147,999.00</b>	<b>\$ 4,192,675.00</b>	<b>\$ 2,330,125.00</b>	<b>\$ 4,481,964.49</b>	<b>\$ 3,662,025.00</b>	<b>\$ 45,346,790.45</b>

# City of Prairie Village Capital Infrastructure Program

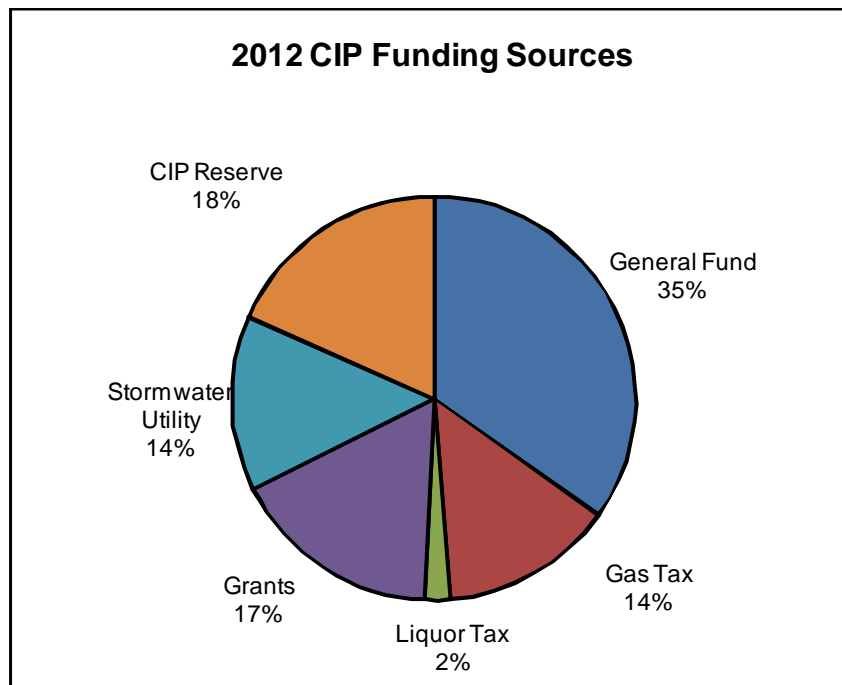
The City maintains a four-year Capital Infrastructure Program (CIP) to aid the City Council and staff in planning and budgeting for the City's infrastructure needs. The CIP is reviewed and updated each year during the budget process.

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 2012 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. 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.



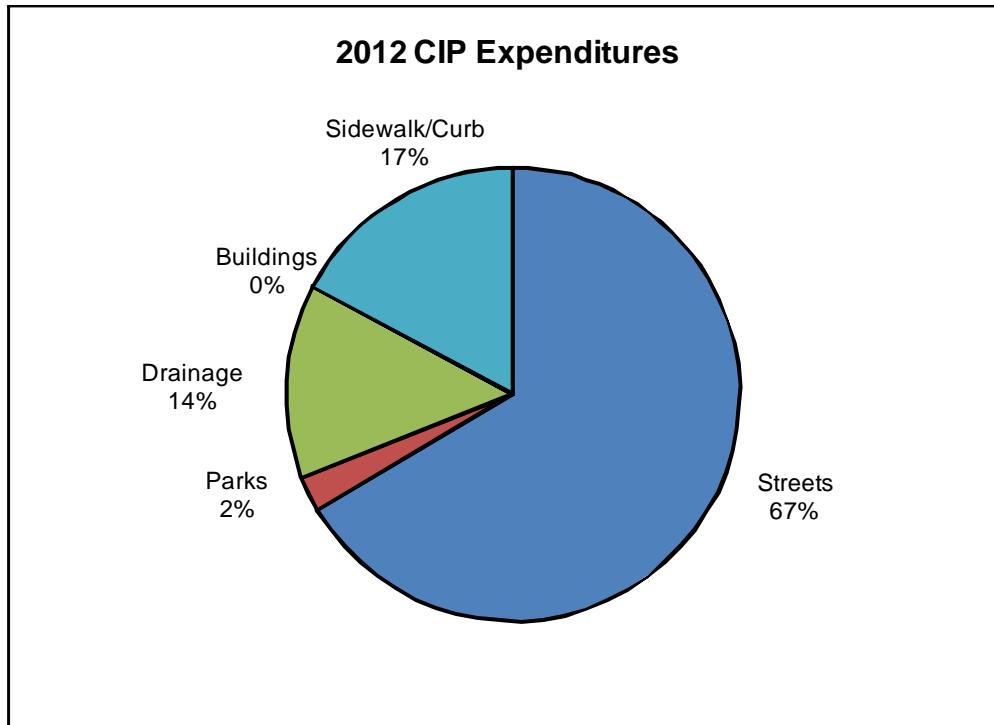
# City of Prairie Village Capital Infrastructure Program

## 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:** 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 costs of future maintenance.

<b>Project Cost</b>	<b>2011 Budget</b>	<b>2012 Request</b>	<b>2013 Request</b>	<b>2014 Request</b>	<b>2015 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	100,000	97,000	86,000	86,000	86,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>100,000</b>	<b>97,000</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
<b>Financing</b>					
City General Fund	100,000	-	-	-	-
Special Park	-	83,000	86,000	86,000	86,000
Capital Reserve	-	14,000	-	-	-
<b>Total Funds</b>	<b>100,000</b>	<b>97,000</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Drainage Repair Program

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

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	40,000	25,000	48,000	48,000	61,000
Construction	265,000	186,500	317,000	317,000	403,500
Const Administration	27,000	23,500	35,000	35,000	40,000
<b>Total Cost</b>	<b>300,000</b>	<b>235,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>
<b>Financing</b>					
City General Fund	-	-	-	-	-
Stormwater Fund	300,000	190,000	400,000	400,000	500,000
SMAC Grant					
Capital Reserve		45,000			
<b>Total Funds</b>	<b>300,000</b>	<b>235,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>

**Projection Location:**



# Capital Infrastructure Program

**Project Title:** Mission Road Culvert Replacement - #190723 (Leawood)

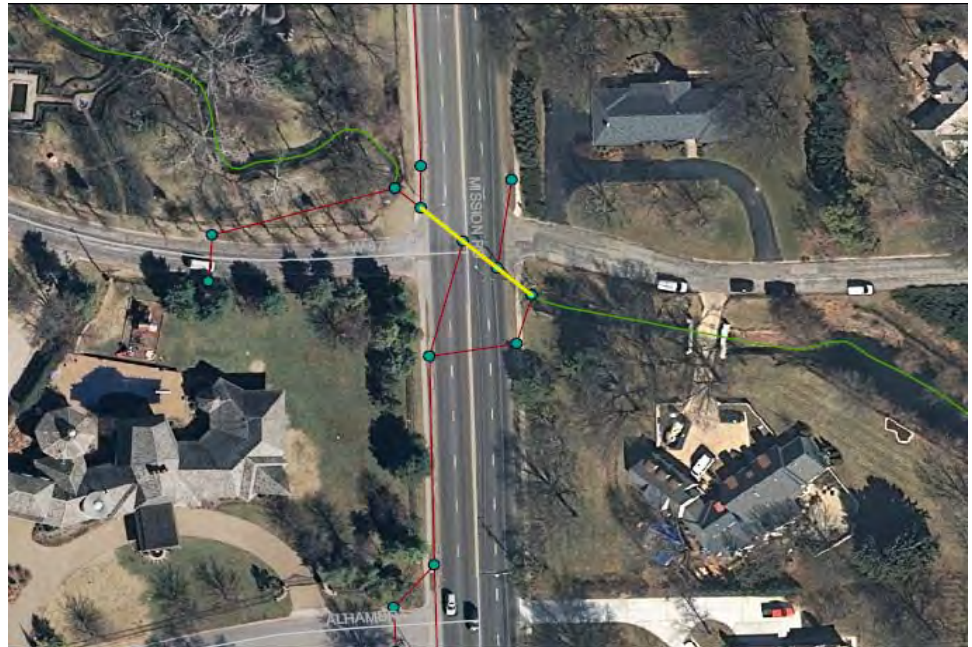
**Project Description:** In 2008, a section of Mission Road at the intersection of 87th Street caved in. The cause was a broken Johnson County Wastewater force main. During the investigation, the staffs of the City of Leawood and Prairie Village discovered that the culvert was in poor condition. The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

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	42,500	-	-	-	-
Construction	-	228,100	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>42,500</b>	<b>228,100</b>	-	-	-
<b>Financing</b>					
City General Fund	-	-	-	-	-
Stormwater Fund	42,500	228,100	-	-	-
SMAC Grant	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>42,500</b>	<b>228,100</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** 81st Street Drainage Improvement (Leawood)

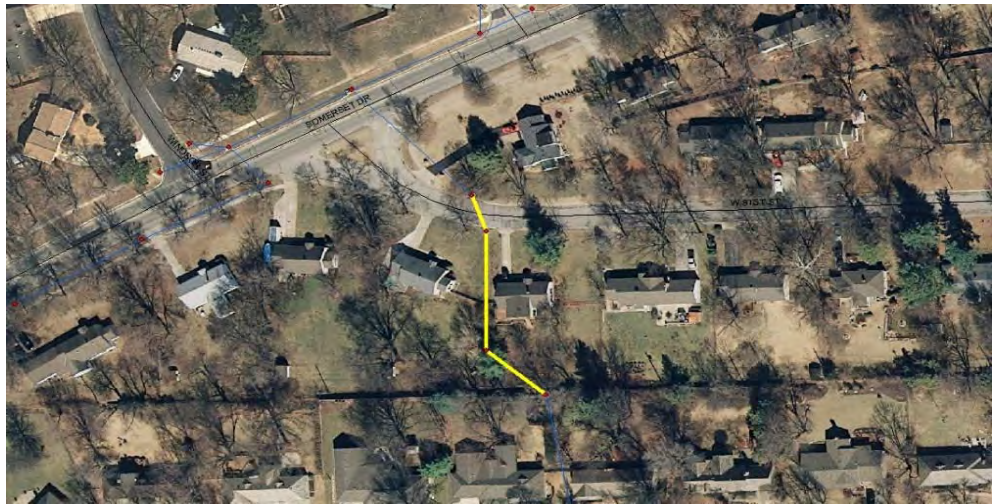
**Project Description:** The City of Leawood has s SMAC project just to the south of the Praire Village City limits. For their project to be completed as desired, 4 drainage inlets and 3 drainage pipes need to be reconstructed. This project will be administered by the City of Leawood. Our portion of the project will be partially reimbursable by Johnson County's SMAC program.

**Operation Comments:** The storm sewers in the area will meet current standards when project is complete.

\* There is no expected change in Operating Account expenditures.

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	50,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	<b>50,000</b>	-	-	-
<b>Financing</b>					
City General Fund	-	-	-	-	-
Stormwater Fund	-	12,500	-	-	-
SMAC Grant	-	37,500	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	-	<b>50,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Fontana and Delmar Drainage Channel Improvement- # 190709

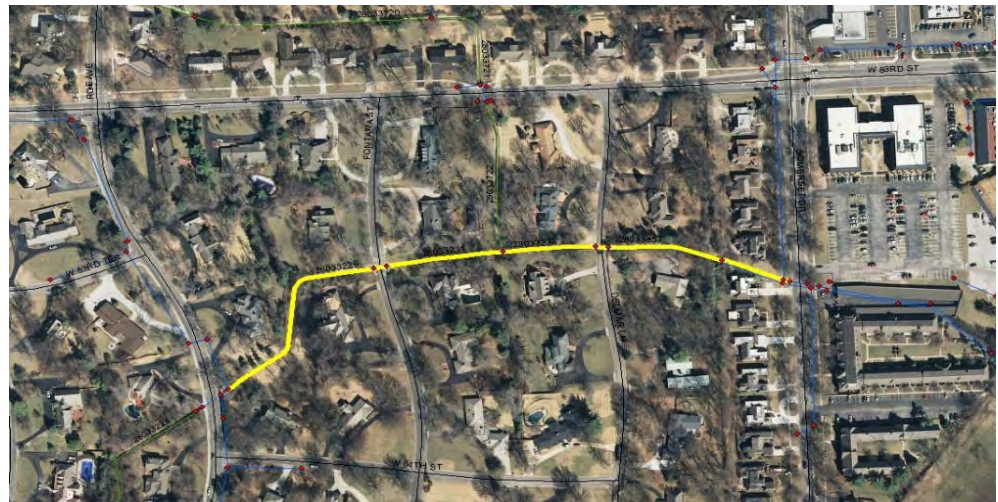
**Project Description:** This project will make improvements to eliminate the residential flooding that exists in this area. This project has had extensive design work done in the past and was canceled due to lack of complete project funding. Flooding occurred again in 2010. The purpose of this project is to determine what design will solve the flooding problem and to determine future funding for the project.

**Operation Comments:** Project would reduce cost of maintenance to culverts and channels in the area.

\* There is no expected change in Operating Account expenditures.

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	50,000	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	<b>50,000</b>	-	-	-
<b>Financing</b>					
City General Fund	-	-	-	-	-
Stormwater Fund	-	50,000	-	-	-
SMAC Grant					
Capital Reserve					
<b>Total Funds</b>	-	<b>50,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Drainage Master Plan

**Project Description:** This project will study drainage improvements that are necessary throughout the City. This study will be used as the basis for future years drainage projects.

**Operation Comments:**

	2011	2012	2013	2014	2015
<b>Project Cost</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>
Professional Service	-	15,000	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>					
City General Fund	-	-	-	-	-
Building Bond	-	-	-	-	-
Stormwater Fund	-	-	-	-	-
SMAC Grant	-	-	-	-	-
Drain Bond	-	-	-	-	-
Special Park	-	-	-	-	-
Park Sales Tax	-	-	-	-	-
CARS Grant	-	-	-	-	-
Special Highway	-	-	-	-	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	15,000	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Location:** Drainage improvements throughout the City will be studied.



# 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. This program has a fund balance at the current time and additional funding is not necessary.

**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.

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	10,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	<b>10,000</b>
<b>Financing</b>					
City General Fund	-	-	-	-	-
Stormwater Fund	-	-	-	-	10,000
SMAC Grant	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	-	-	-	-	<b>10,000</b>

**Project Location:**



# 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 and will make the overall corridor better for pedestrians and bicyclists. This project will consider bus turnouts and will consider aesthetic improvements to make the corridor improved. This project was allocated Federal funds through the Mid America Regional Council for construction in 2014.

**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.

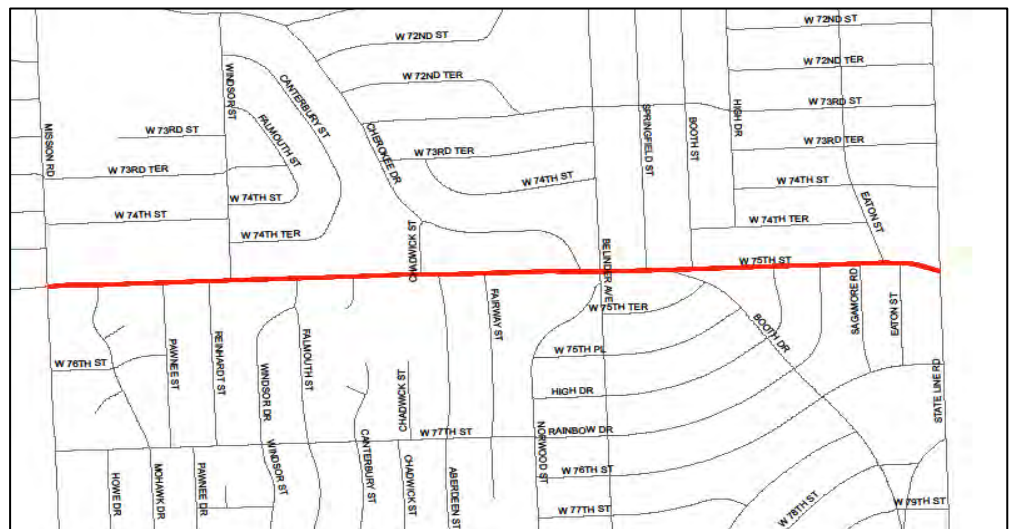
\* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

Project Cost	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
Professional Service	-	-	-	-	-
Design	130,000	185,000	50,000	-	-
Construction	-	-	-	2,310,900	-
Const Administration	-	-	-	215,000	-
<b>Total Cost</b>	<b>130,000</b>	<b>185,000</b>	<b>50,000</b>	<b>2,525,900</b>	<b>-</b>

## Financing

City General Fund	-	-	-	26,861	-
Stormwater Fund	-	-	-	40,000	-
CARS Grant	-	-	-	400,000	-
Special Highway	-	-	-	-	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	1,616,800	-
Capital Reserve	130,000	185,000	50,000	442,239	-
<b>Total Funds</b>	<b>130,000</b>	<b>185,000</b>	<b>50,000</b>	<b>2,525,900</b>	<b>-</b>

## Project Location:



# Capital Infrastructure Program

**Project Title:** Street 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. Curbs, sidewalks, and ADA ramps are replaced as necessary.

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

<b>Project Cost</b>	<b>2011 Budget</b>	<b>2012 Request</b>	<b>2013 Request</b>	<b>2014 Request</b>	<b>2015 Request</b>
Professional Service					
Design		150,000		60,000	210,000
Construction	311,000	950,000	158,000		1,500,000
Const Administration	24,000	140,000	12,000		140,000
<b>Total Cost</b>	<b>335,000</b>	<b>1,240,000</b>	<b>170,000</b>	<b>60,000</b>	<b>1,850,000</b>
<b>Financing</b>					
City General Fund	60,000	320,000	-	60,000	1,280,000
Stormwater Fund	35,000	35,000	45,000		80,000
CARS Grant					
Special Highway	240,000	170,000	125,000		490,000
Street Bond					
Funding from Others					
Capital Reserve		715,000			
<b>Total Funds</b>	<b>335,000</b>	<b>1,240,000</b>	<b>170,000</b>	<b>60,000</b>	<b>1,850,000</b>

**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. Work will include full depth asphalt pavement repair. Concrete approach lanes will be constructed at Nall Avenue and Roe Avenue traffic signals. Deteriorated curbs and sidewalks will be replaced. An 8 foot trail will be considered as well.

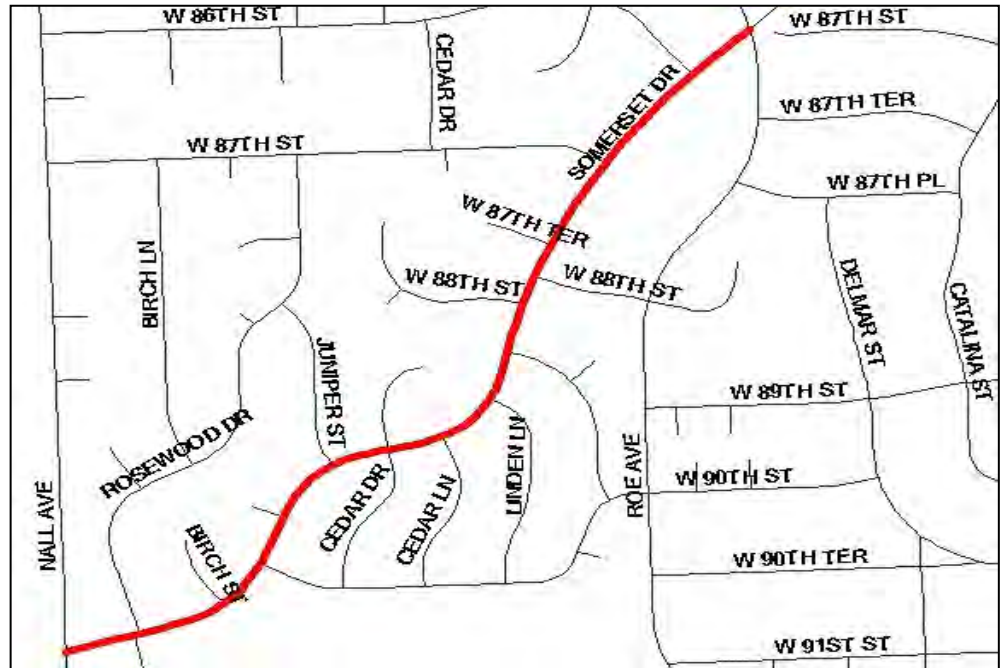
**Operation Information:** Somerset Drive is an east/west, two lane road and is considered a Major Route by CARS criteria. The pavement condition index is 80. The Average Daily Traffic (ADT) is 7,600 vehicles.

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

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	35,000	-	-	-	-
Construction	-	948,000	-	-	-
Const Administration	-	64,000	-	-	-
<b>Total Cost</b>	<b>35,000</b>	<b>1,012,000</b>	-	-	-

<b>Financing</b>					
City General Fund	35,000	91,000	-	-	-
Stormwater Fund		45,000			
CARS Grant		506,000			
Special Highway		370,000			
Street Bond					
Funding from Others					
Capital Reserve					
<b>Total Funds</b>	<b>35,000</b>	<b>1,012,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Somerset Drive - Belinder to Reinhardt (2013 CARS) - #190889

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Work will include full depth asphalt pavement repair. An 8' foot trail will be considered on the north side of Somerset Drive. Concrete approach lanes will be constructed at deteriorated curbs and sidewalks will be replaced.

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

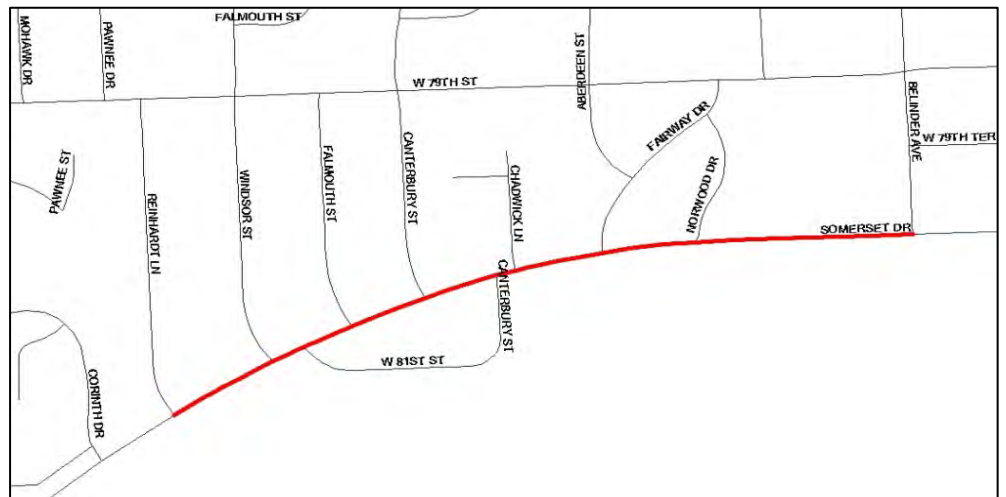
\* There will be a reduction in street maintenance cost, but delayed replacements will increase maintenance costs as the deterioration extends beyond the useful life.

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	75,000	-	-	-
Construction	-	-	580,000	-	-
Const Administration	-	-	58,000	-	-
<b>Total Cost</b>	-	<b>75,000</b>	<b>638,000</b>	-	-

## Financing

City General Fund	-	57,750	-	-	-
Stormwater Fund			55,000		
CARS Grant			319,000		
Special Highway			189,000		
Street Bond					
Funding from Others		17,250	75,000		
Capital Reserve					
<b>Total Funds</b>	-	<b>75,000</b>	<b>638,000</b>	-	-

## Project Location:



# Capital Infrastructure Program

**Project Title:** CDBG Projects

**Project Description:** Funding from CDBG is anticipated every two years for street rehabilitation projects that meet CDBG requirements. Sagamore Road from 75th Street to 79th Street is the planned project for 2012. It will consist of new concrete curbs, driveways, and new asphalt pavement.

**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.

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	23,000		23,000	
Construction	-	188,000		188,000	
Const Administration	-	14,000	-	14,000	-
<b>Total Cost</b>	-	<b>225,000</b>	-	<b>225,000</b>	-
<b>Financing</b>					
City General Fund	-	30,000	-	25,000	-
Stormwater Fund		15,000		20,000	
CARS Grant					
Special Highway					
Street Bond					
Funding from Others	-	180,000	-	180,000	-
Capital Reserve					
<b>Total Funds</b>	-	<b>225,000</b>	-	<b>225,000</b>	-

**Project Location:**

# Capital Infrastructure Program

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

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Work will include full depth asphalt pavement repair. An 8 foot trail will be considered along the north side of Somerset Drive. Deteriorated curbs and sidewalks will be replaced. Cambridge Street from Somerset Drive to 79th Terrace was added to this project.

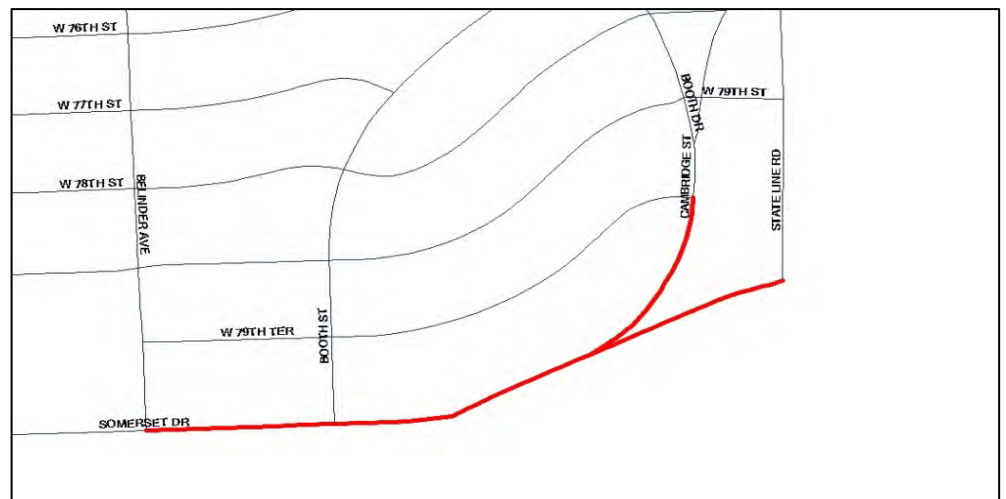
**Operation Information:** Somerset Drive is an east/west, two lane road and is considered a Major Route by CARS criteria. The current pavement condition index is 81.

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

<b>Project Cost</b>	<b>2011 Budget</b>	<b>2012 Request</b>	<b>2013 Request</b>	<b>2014 Request</b>	<b>2015 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	75,000	-	-
Construction	-	-	-	632,000	-
Const Administration	-	-	-	50,000	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>682,000</b>	<b>-</b>

<b>Financing</b>	<b>2011 Budget</b>	<b>2012 Request</b>	<b>2013 Request</b>	<b>2014 Request</b>	<b>2015 Request</b>
City General Fund	-	-	63,000	94,000	-
Stormwater Fund	-	-	-	40,000	-
CARS Grant	-	-	-	341,000	-
Special Highway	-	-	-	140,000	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	12,000	67,000	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>682,000</b>	<b>-</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Roe Avenue - 79th St to 83rd St (2015 CARS)

**Project Description:** The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Work will include full depth asphalt pavement repair. Sidewalks will be constructed where none exist.

**Operation Information:** Roe Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. The current 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.

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	75,000	-
Construction	-	-	-	-	471,000
Const Administration	-	-	-	-	34,000
<b>Total Cost</b>	-	-	-	<b>75,000</b>	<b>515,000</b>

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Financing</b>					
City General Fund	-	-	-	75,000	187,500
Stormwater Fund	-	-	-	-	20,000
CARS Grant	-	-	-	-	257,500
Special Highway	-	-	-	-	50,000
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	-	-	-	<b>75,000</b>	<b>515,000</b>

**Project Location:**





# Capital Infrastructure Program

**Project Title:** Roe Avenue - 63rd St to 67th St (2016 CARS)

**Project Description:** The existing asphalt pavement will be re-constructed. Sidewalks will be constructed where none exist. 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 current 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.

<b>Project Cost</b>	<b>2011 Budget</b>	<b>2012 Request</b>	<b>2013 Request</b>	<b>2014 Request</b>	<b>2015 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	75,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>

<b>Financing</b>	<b>2011 Budget</b>	<b>2012 Request</b>	<b>2013 Request</b>	<b>2014 Request</b>	<b>2015 Request</b>
City General Fund	-	-	-	-	75,000
Stormwater Fund	-	-	-	-	-
CARS Grant	-	-	-	-	-
Special Highway	-	-	-	-	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Sidewalk/Curb Repair Annual Program

**Project Description:** This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is 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.

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	649,000	695,000	730,000	600,000	650,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>649,000</b>	<b>695,000</b>	<b>730,000</b>	<b>600,000</b>	<b>650,000</b>
<b>Financing</b>					
City General Fund	649,000	695,000	730,000	600,000	650,000
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>649,000</b>	<b>695,000</b>	<b>730,000</b>	<b>600,000</b>	<b>650,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Americans with Disabilities Act Compliance - #191001

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

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

	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Financing</b>					
City General Fund	25,000	25,000	25,000	25,000	25,000
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

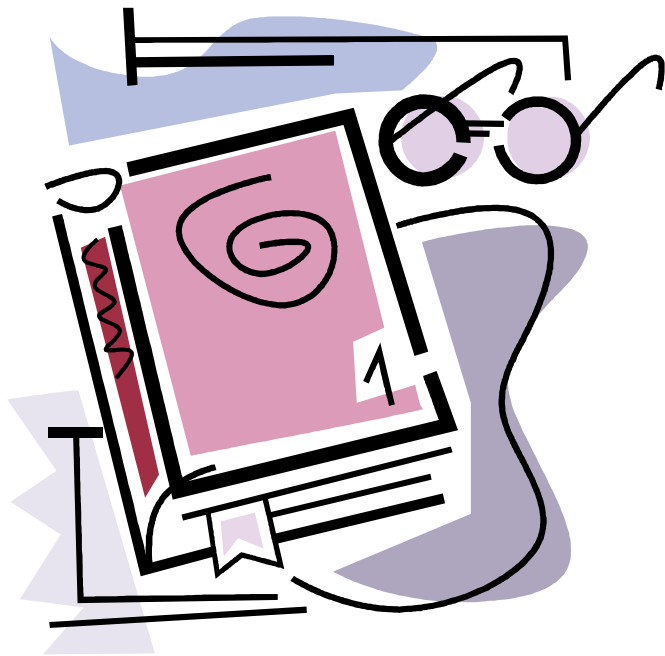
**Project Location:**





*The Star of Kansas*

# Appendix



# Appendix Table of Contents

## Appendix

*This section includes general information about the City.*

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# City of Prairie Village 2012 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 21,477 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), one middle school (grades 7 – 8) and one high school (grades 9 – 12). Three private schools are also located within the City.

## City of Prairie Village 2012 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 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 Kauffman Center for the Performing Arts, 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.

### **Recreational Facilities**

Within the City there are twelve well-maintained parks covering more than 62 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 2012 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 2012 Budget Appendix

### Prairie Village People

The 2010 Census and the 2006 Strategic Investment Plan provide data about the people who live in Prairie Village:

- 12.2% of residents are between 35 and 44 years of age
- 17.9% of Prairie Village residents are 65 years of age and older
- Median age of residents is 41
- Only 27% of Prairie Village households have school aged children
- 22% of the population is composed of school aged children
- 34% of the residents live alone
- 18.6% of the City's housing units are rental property
- Average household size in the City is 2.18 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
- 81.4% of the housing units in Prairie Village are owner-occupied



# City of Prairie Village 2012 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
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
2010	1.500	18.877	17.748	57.192	8.799	10.074	0.000	3.158	2.350

*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 2012 Budget Appendix

## City of Prairie Village Principal Taxpayers December 31, 2010

Taxpayer	Type of Business	2010 Assessed Valuation	% of Total Assessed Valuation	Rank
PV Retail Partners, LLC	Real Estate	6,236,184	2.23%	1
CSN Retail Partners, LLC	Real Estate	4,981,312	1.78%	2
Towers Properties Company	Real Estate	3,360,250	1.20%	3
Kansas City Power & Light	Utility	2,746,170	0.98%	4
State Line OPCO LLC	Real Estate	2,472,000	0.88%	5
Kenilworth L.L.C.	Real Estate	1,743,630	0.62%	6
CSS Retail Partners, LLC	Real Estate	1,497,002	0.53%	7
HCP MA4	Real Estate	1,377,504	0.49%	8
Kansas Gas Service	Utility	1,415,207	0.50%	9
Prairie Village Office Center	Real Estate	1,021,500	0.36%	10

Source: December 31, 2010 Comprehensive Annual Financial Report

## City of Prairie Village Principal Employers December 31, 2010

Employer	Employees	Rank	Percentage of Total Employment
USD #512	485	1	2.26%
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	104	6	0.48%
Macy's	99	7	0.46%
Country Club Bank	80	8	0.37%
Hen House #28	79	9	0.37%
Cosentino Service Corporation	79	10	0.37%
	1,462		6.71%

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

**To Determine Assessed Valuation:**

Average market value of a Prairie Village home	\$	214,707
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	24,691

**To Determine City Tax Liability:**

Assessed valuation	\$	24,691
Mill rate (\$18.871 per \$1,000 of assessed valuation)	x	0.019477
Annual City tax liability	\$	480.91
Monthly City tax liability	\$	40.08

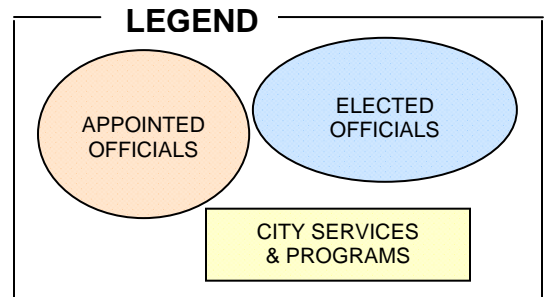
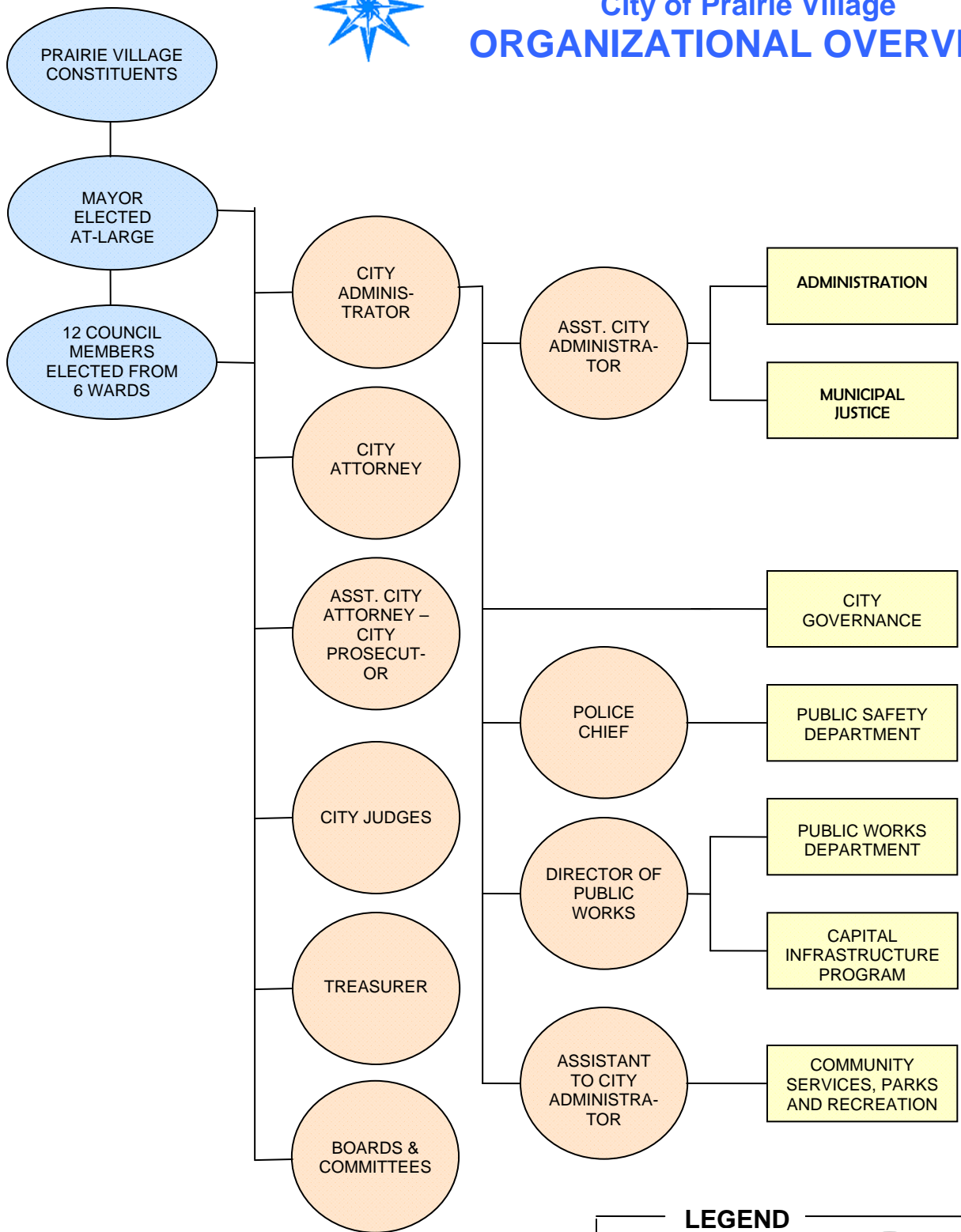
**City Services Provided for \$40.08 per Month**

- 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 2012 Budget

### FTE Summary by Department

Department	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Administration	9.40	9.35	9.40	9.35	9.35
Public Works	29.00	28.00	28.00	28.00	28.00
Public Safety	60.00	62.00	61.00	61.00	63.00
Municipal Court	6.10	6.10	6.10	6.10	6.10
Community Development	5.70	4.70	4.70	4.70	5.20
Parks & Community Programs	20.80	20.80	20.80	20.80	20.80
Total FTE	131.00	130.95	130.00	129.95	132.45
City Governance ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00	13.00

### FTE Summary by Program

Program	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Management & Planning	2.40	2.35	2.40	2.35	2.35
Public Works Administration	7.50	7.00	7.00	7.00	7.00
Drainage Operation & Maintenance	5.00	5.00	5.00	5.00	5.00
Vehicle Maintenance	3.00	3.00	3.00	3.00	3.00
Street Operation & Maintenance	5.00	5.00	5.00	5.00	5.00
Buildings & Grounds	8.50	8.00	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	10.00	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	29.00	30.00	30.00	30.00	32.00
Investigations	5.00	6.00	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	-	-	-
Finance	2.00	2.00	2.00	2.00	2.00
Codes Administration	5.10	4.10	4.40	4.40	4.90
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	131.00	130.95	130.00	129.95	132.45
Mayor & Council ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00	13.00

## City of Prairie Village 2012 Budget

### FTE Summary by Department

Department	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Administration	9.40	9.35	9.40	9.35	9.35
Public Works	29.00	28.00	28.00	28.00	28.00
Public Safety	60.00	62.00	61.00	61.00	63.00
Municipal Court	6.10	6.10	6.10	6.10	6.10
Community Development	5.70	4.70	4.70	4.70	5.20
Parks & Community Programs	20.80	20.80	20.80	20.80	20.80
Total FTE	131.00	130.95	130.00	129.95	132.45
City Governance ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00	13.00

### FTE Summary by Position

Department/Position	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<b>Administration</b>					
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
Administrative Support Specialist	4.00	3.00	3.00	3.00	3.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Total	9.40	9.35	9.40	9.35	9.35
<b>Public Works</b>					
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	-	-	-	-
Crew Leader	4.00	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	3.00	3.00	3.00	3.00	3.00
Laborer	5.00	5.00	5.00	5.00	5.00
Seasonal Laborers	1.50	1.00	1.00	1.00	1.00
Total	29.00	28.00	28.00	28.00	28.00
<b>Public Safety</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	3.00	2.00	2.00	2.00	2.00
Police Sergeant	6.00	7.00	7.00	7.00	7.00
Police Corporal	5.00	5.00	5.00	5.00	5.00
Police Officer	30.00	32.00	31.00	31.00	33.00
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	-	-	-	-	-
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
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	60.00	62.00	61.00	61.00	63.00

**City of Prairie Village  
2012 Budget**

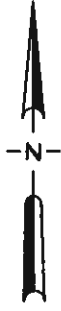
**FTE Summary by Position**

<b>Department/Position</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Estimate</b>	<b>2012 Budget</b>
<b>Municipal Justice</b>					
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
<b>Total</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>
<b>Community Development</b>					
Assistant City Administrator	0.70	0.70	0.70	0.70	0.70
Administrative Support Specialist	2.00	1.00	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
Management Intern	-	-	-	-	0.50
<b>Total</b>	<b>5.70</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>5.20</b>
<b>Parks &amp; Community Programs</b>					
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
<b>Total</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>
<b>Grand Total</b>	<b>131.00</b>	<b>130.95</b>	<b>130.00</b>	<b>129.95</b>	<b>132.45</b>
<b>Unpaid Positions</b>					
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00	12.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>





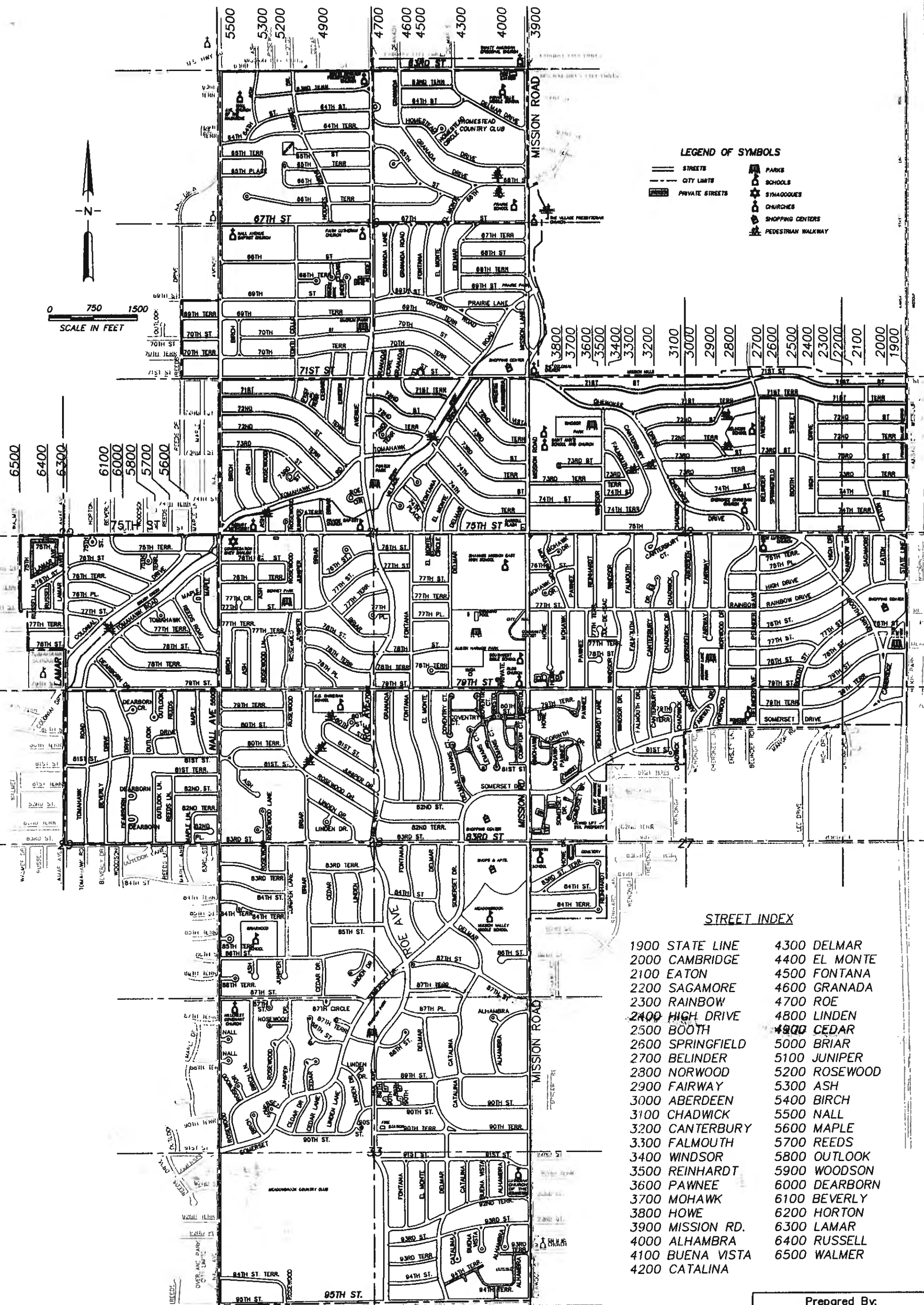
# CITY OF PRAIRIE VILLAGE *Star of Kansas*



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



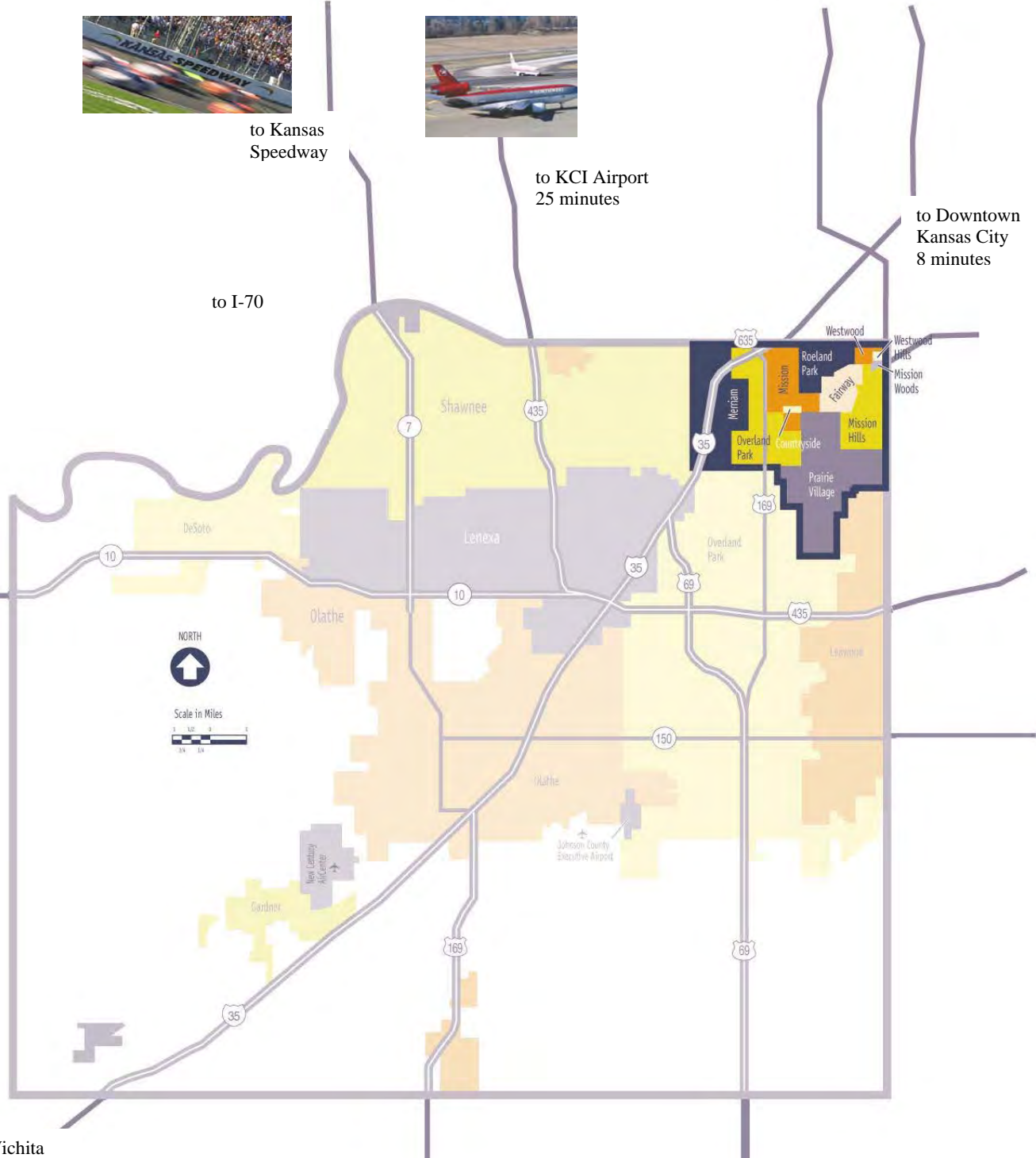
to KCI Airport  
25 minutes

to Downtown  
Kansas City  
8 minutes

to I-70

to University  
of Kansas

to Wichita





*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.

## City of Prairie Village Budget Glossary

**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.

**CID (Community Improvement District):** A defined area within which there is an additional tax or fee to fund improvements within the district's boundaries.

**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.

## City of Prairie Village Budget Glossary

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

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

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

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

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

**D.A.R.E. (Drug 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.

## City of Prairie Village Budget Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

**Governing Body:** Mayor and members of the City Council.

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

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

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

## City of Prairie Village Budget Glossary

**Intergovernmental Revenue:** Revenue received from another government for a specified purpose. In Prairie Village, these are funds from Johnson County or the State of Kansas.

**JTL:** Junior Tennis League for youth sponsored by the City.

**JIAC – Juvenile 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.



## City of Prairie Village Budget Glossary

**Program**: A group of related activities performed by an organizational unit for the purpose of accomplishing a service for which the City is responsible.

**Property Tax**: Property taxes levied on both real and personal property according to the property's valuation and the tax rate.

**Reappraisal**: The County Assessor reviews values of property in the County every year, changing those that have increased or decreased in value.

**Revenue**: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

**Reverse 911**: Telephone system which will call residents in a specific area to alert them to a crime event. (Also referred to as Communicator).

**Reserve**: An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**Risk Management**: An organized attempt to protect a government's assets against accidental loss.

**Roundabout**: A type of intersection designed in the round to slow traffic and traffic movements.

**School Resource Officer (SRO)**: An officer assigned to high school and junior high schools in Prairie Village to interact with students and to prevent problems in and around the school. The position is partially supported by a grant from the school district.

**Service Requests**: Requests from citizens for maintenance/repair of City infrastructure. Each request is recorded, evaluated and appropriate action taken. A survey is sent to resident after work is complete to determine satisfaction level.

**SIU (Special Investigations Unit)**: A program of undercover police officers who investigate drug violations.

**SMAC (Storm Water Management Advisory Committee)**: A group that allocates revenue to City projects from a county 1/10 cent sales tax. The grants are referred to as SMAC grants.

**Source of Revenue**: Revenues are classified according to their sources or point of origin.

**Surplus**: Amount of revenue which exceeds expenditure.

**Tax Rate**: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

**Taxes**: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

**User Fees**: The payment of a fee for direct receipt of a public service by the party benefiting from the service.