

2013 Budget



City of Prairie Village, Kansas



The Star of Kansas

Community Vision Statement City of Prairie Village, Kansas



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

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

Cover
Weltner Park was renovated in 2012 and a pavilion and playground were added to the park.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Prairie Village
Kansas**

For the Fiscal Year Beginning

January 1, 2012

Linda C. Dandon Jeffrey R. Emer

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Prairie Village, Kansas for its annual budget for the fiscal year beginning January 1, 2012. 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 2012 – 2013



First row (left to right): Brooke Morehead, Ashley Weaver, Ruth Hopkins, Mayor Ron Shaffer, Steve Noll, Laura Wassmer

Back row (left to right): Ted Odell, David Belz, Charles Clark, Dale Warman, David Morrison, Andrew Wang

Not pictured: Michael Kelly

Ron Shaffer	Mayor	mayor@pvkansas.com
Ashley Weaver	Ward 1	aweaver@pvkansas.com
Dale Warman	Ward 1	dwarman@pvkansas.com
Steve Noll	Ward 2	snoll@pvkansas.com
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David Belz	Ward 6	dbelz@pvkansas.com
Ted Odell	Ward 6	todell@pvkansas.com

City of Prairie Village Department Heads and Appointed Officials

Department Heads

City Administrator	Quinn Bennion	qbennion@pvkansas.com	913-385-4601
Assistant City Administrator	Dennis J. Enslinger	denslinger@pvkansas.com	913-385-4603
Asst. to the City Administrator	Chris Engel	cengel@pvkansas.com	913-385-4635
City Clerk	Joyce Hagen Mundy	jhmundy@pvkansas.com	913-385-4616
Finance Director	Lisa Santa Maria	lsantamaria@pvkansas.com	913-385-4661
Police Chief	Wes Jordan	wjordan@pvkansas.com	913-385-4621
Public Works Director	Bruce McNabb	bmcnabb@pvkansas.com	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 2013 Budget. The total 2013 Budget equals \$26,554,720, a 7.6% increase from the 2012 adopted Budget. The increase is attributable to a significant increase in spending on infrastructure, which was possible because the City issued bonds in the fall of 2011 and a one-time reduction in the fund balance. The total 2013 General Fund expenditure budget was less than the 2012 General Fund expenditure budget. The annual budget is one of the most important documents prepared by the Governing Body. The primary purpose of the budget and budget process is to develop, adopt, and implement a plan for accomplishing goals for the upcoming year within given constraints. 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 2013 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. The recent recession and slow economy recovery of the last four years have resulted in revenue restraints that are unprecedented in the City's history. The 2013 Budget has been designed to be consistent with the long-term vision of the City and the overriding goals and objectives of the City.

The 2013 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 2016. 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 2013 Budget. In addition to these strategic plans, there were many factors influencing the development of the 2013 Budget. Each of these factors is discussed below.

Goals and Objectives – 2013 Budget Process

The Governing Body established the following goals and objectives to guide the preparation of the 2013 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:

- 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.

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.

- Current economic conditions – The 2013 Budget was developed under challenging fiscal circumstances as the national, state and regional economies continue to struggle to recover from a prolonged recession. These factors resulted in an adoption of a conservative budget with no additional tax burden passed onto residents.
- Infrastructure – The adopted 2013 – 2016 Capital Improvement Program allocates the equivalent of 14% of current General Fund resources to capital infrastructure construction in 2013 to help with infrastructure demands.
- Maintain adequate financial reserves – The City works to maintain an adequate General Fund reserve to address emergencies, changes in economic conditions, and large capital needs. The December 31, 2013 fund balance is projected to be \$3,976,710 which is equivalent to 25% of annual General Fund revenues and is thought to be sufficient to maintain fiscal flexibility.
- Costs of employee benefits – benefit costs continue to rise. The contribution requirements for pension plans increased significantly in the last couple of years and the 2013 Budget reflects a continuation of this trend due to the condition of the financial markets.
- Technology – The City continues to maintain its technology infrastructure with funding provided in the 2013 budget.

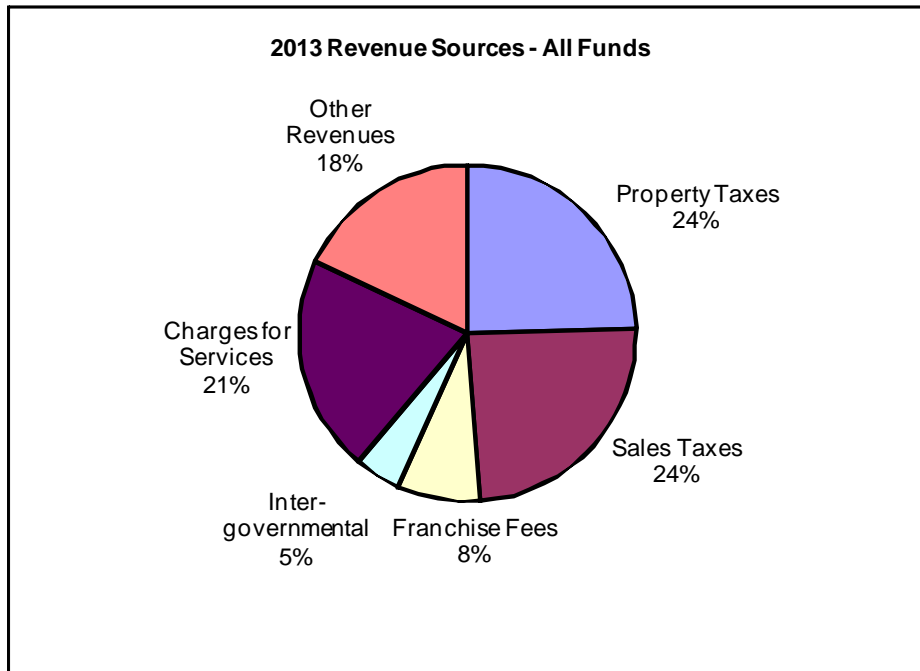
Responses to Budget Challenges

At the beginning of the 2013 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap and balance the budget, savings from the 2011 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 reduction strategies presented to them by City staff. In order to maintain reductions while preserving city services, expenditure cuts and reallocation of resources continue. In addition, employee compensation and benefits were examined. Maintenance of quality infrastructure

continues to be a challenge. Maintenance costs continue to grow and deferment would result in increased future replacement costs. Therefore, the City anticipates increasing general funding to infrastructure maintenance in order to maintain a level that adequately address's the City's infrastructure maintenance needs.

Revenues

The City's revenues continue to be relatively stable resulting in a small overall increase from the 2012 Budget. The bulk of the increase is due to higher projections for use and liquor tax. The City also updated its fee structure and this resulted in an increase in projected revenues in the other revenue category. The chart below shows the composition of the City's revenues for 2013.



Property Taxes – The City's assessed valuation for 2013 increased 0.14% over the assessed valuation for 2012. While real estate valuation decreased overall in Johnson County, the City's valuation went up slightly. There is no mill levy rate increase in the 2013 Budget.

Sales Taxes – The City's sales tax revenues are budgeted to be 10% above 2012 budgeted revenues. This was based on 2011 actuals, estimated 2012 revenues and current projections. The City began collecting an additional 1% sales tax in 2012 from two Community Improvement Districts that were established in 2011. Due to the volatile nature of sales tax as a revenue source, sales tax collections are reviewed on a quarterly basis.

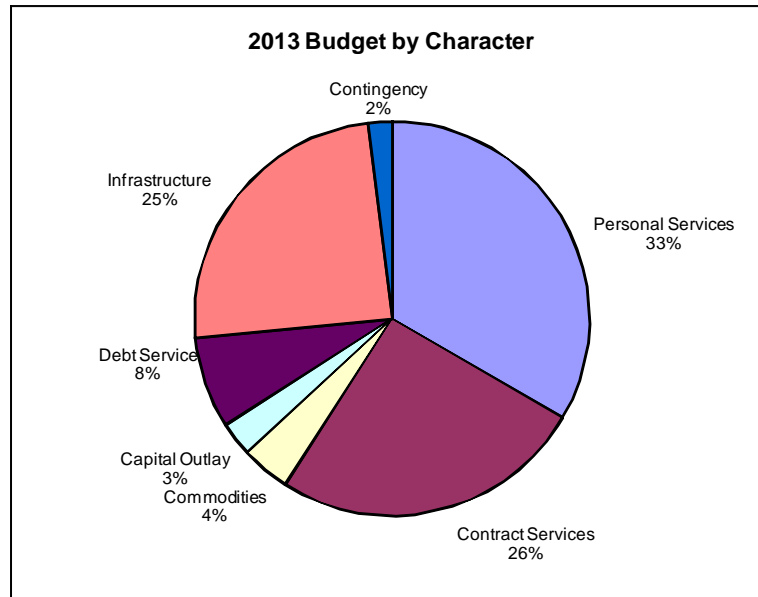
Franchise Fees – The 2013 Budget forecasts a 6% decrease from the 2012 Budget reflecting a decrease in telephone and gas franchise fees.

Stormwater Utility Fee – This was a new revenue source in 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 2013 remains at 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 – Decreased 0.6% over the 2012 Budget. This decrease reflects a small savings in health benefit costs.

Contract Services – Decreased 7.3% over the 2012 Budget. Utilities are included in this category. Expenditures for utilities can fluctuate with the seasons. The decrease is also due to decrease in contract costs for the solid waste management contract.

Commodities – Increased 3.9% from the 2012 Budget primarily due to higher estimated fuel costs. The estimated price per gallon of fuel in the 2013 Budget was higher than the rate in the 2012 Budget, which was close to current market rates.

Capital Outlay – Increased 21.4% over the 2012 Budget. This category fluctuates from year to year depending on what equipment is scheduled for replacement. The 2013 Budget included funding for a Public Works dump truck and vehicle, in addition to one-time technology upgrades.

Debt Service – The City's outstanding debt decreased 1.3% over the 2012 Budget due to debt restructuring with the issuance of the Series 2011A bonds and refunding of Series

2009A bonds. The debt will be paid off in 2021, provided that the City does not issue any new debt or restructure current debt.

Infrastructure – Increased 55.6% from the 2012 Budget. The infrastructure budget is determined by the City's financial plan and 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 2013 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 2013 is projected to be 25% of 2013 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 2013 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. The goal of the City's CIP is to forecast future public improvements needed in the City. In the CIP process, the City uses both physical and financial planning elements in order to utilize resources to the greatest benefit. The impact of the capital improvements on operating was considered in the development of the 2013 operating budget and the 2013 – 2016 CIP budgets.

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 2013 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 2013.

We would like to thank the department directors and their staff for their efforts in developing the 2013 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 2013 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 2011 when the City sold bonds to accelerate infrastructure projects in the Capital Improvement Program. The 2013 budget is balanced without a mill levy increase. The City increased the mill levy in 2011 by 0.614 mills. The last increase before that was in 2008.

Expenditures

Expenditures increased and are attributable to infrastructure and Capital Outlay. The 2013 Budget included funding for a Public Works dump truck and vehicle, in addition to one-time technology upgrades. Infrastructure spending increased 55.6% and is budgeted primarily for street maintenance.

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 2013 Budget complies with this directive.

When you remove the effect of the bond proceeds, the fund balance has been decreasing since 2008. In 2013, the Governing Body determined that infrastructure needs were a priority and funded the CIP at the higher amount. Declines in revenue and increased expenses have also contributed to the decrease in fund balance.

City of Prairie Village 2013 Budget Overview - All Funds Combined

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	19,293,501	13,761,820	13,157,404	16,330,271	14,425,230
Revenues:					
Property Taxes	5,232,327	5,299,219	5,523,312	5,523,312	5,499,769
Sales Taxes	4,134,519	5,349,905	5,025,382	5,025,382	5,446,904
Use Tax	708,660	847,522	726,000	726,000	868,837
Motor Vehicle Tax	553,460	555,576	560,657	560,657	602,705
Liquor Tax	236,016	280,623	249,000	249,000	286,266
Franchise Fees	1,835,750	1,805,148	1,899,800	1,899,800	1,787,100
Licenses & Permits	441,168	468,647	463,500	463,500	479,397
Intergovernmental	812,953	1,632,824	1,140,750	1,140,750	1,024,313
Charges for Services	4,665,931	4,976,772	5,035,052	4,948,588	4,687,008
Fines & Fees	992,645	1,154,857	992,000	992,000	1,166,406
Recreational Fees	473,123	457,726	448,950	448,950	469,238
Bond Proceeds	124,593	4,555,000	-	53,040	-
Interest on Investments	120,811	62,014	53,036	227,700	46,440
Miscellaneous	-	173,019	208,700	-	97,094
Total Revenue	20,331,956	27,618,854	22,326,139	22,258,679	22,461,477
Transfers from Other funds:					
Transfer from General Fund	3,540,902	1,189,879	1,904,149	1,924,176	2,828,855
Transfer from Solid Waste Management	-	-	-	-	-
Transfer from Stormwater Utility Fund	1,212,551	1,483,500	1,485,000	1,485,000	1,576,576
Transfer from Special Highway Fund	560,000	540,000	580,000	580,000	565,813
Transfer from Special Parks & Rec Fund	250,969	86,000	83,000	83,000	95,422
Transfer from Special Alcohol Fund	-	-	-	-	-
Transfer from Economic Development Fund	-	-	-	-	-
Total	5,564,422	3,299,379	4,052,149	4,072,176	5,066,666
Total Sources	25,896,378	30,918,233	26,378,288	26,330,855	27,528,143
Expenditures:					
Personal Services	8,179,922	8,341,395	8,912,768	8,559,951	8,856,928
Contract Services	5,276,454	5,706,321	7,373,519	7,132,907	6,833,032
Commodities	911,669	867,396	1,036,578	995,277	1,076,537
Capital Outlay	974,131	936,670	601,050	745,793	729,850
Debt Service	1,959,654	2,405,459	2,039,212	2,014,118	2,013,018
Infrastructure	8,731,341	6,793,162	4,192,675	4,192,675	6,522,355
Equipment Reserve	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-
Contingency	-	-	523,000	523,000	523,000
Total Expenditures	26,033,171	25,050,402	24,678,802	24,163,721	26,554,720
Transfers to Other Funds:					
Transfer to General Fund	443,551	450,000	450,000	450,000	423,467
Transfer to Bond & Interest Fund	1,668,144	450,081	450,830	470,857	312,752
Transfer to Capital Projects Fund	2,758,249	2,021,068	2,863,819	2,863,819	4,020,447
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	495,902	343,230	252,500	252,500	275,000
Total	5,400,846	3,299,379	4,052,149	4,072,176	5,066,666
Total Uses	31,434,017	28,349,782	28,730,951	28,235,897	31,621,386
Sources Over(Under) Uses	(5,537,639)	2,568,451	(2,352,663)	(1,905,041)	(4,093,243)
Fund Balance @ 12/31	13,755,862	16,330,271	10,804,741	14,425,230	10,331,987

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

**City of Prairie Village
2013 Budget
Budget Summary - All Funds**

	General Fund	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Rec	Special Alcohol	Bond & Interest	Subtotal - Budgeted Funds
Fund Balance 1/1	5,647,459	285,404	36,121	345,918	7,548	29,464	0	6,351,914
Revenues:								
Property Taxes	3,924,171	-	-	-	-	-	1,575,598	5,499,769
Sales Taxes	4,586,904	-	-	-	-	-	-	4,586,904
Use Tax	868,837	-	-	-	-	-	-	868,837
Motor Vehicle Tax	456,712	-	-	-	-	-	145,993	602,705
Liquor Tax	95,422	-	-	-	95,422	95,422	-	286,266
Franchise Fees	1,787,100	-	-	-	-	-	-	1,787,100
Licenses & Permits	472,497	2,300	-	4,600	-	-	-	479,397
Intergovernmental	-	-	565,813	-	-	-	-	565,813
Charges for Services	1,833,534	1,320,847	-	1,532,627	-	-	-	4,687,008
Fines & Fees	1,166,406	-	-	-	-	-	-	1,166,406
Recreational Fees	469,238	-	-	-	-	-	-	469,238
Bond Proceeds	-	-	-	-	-	-	-	-
Interest on Investments	30,000	2,900	-	1,000	-	-	-	33,900
Miscellaneous	78,094	19,000	-	-	-	-	-	97,094
Total Revenue	15,768,915	1,345,047	565,813	1,538,227	95,422	95,422	1,721,591	21,130,437
Transfers from Other funds:								
Transfer from General Fund	-	-	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	423,467	-	-	-	-	-	312,752	736,219
Transfer from Special Highway Fund	-	-	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-	-
Total	423,467	-	-	-	-	-	312,752	736,219
Total Sources	16,192,382	1,345,047	565,813	1,538,227	95,422	95,422	2,034,343	21,866,656
Expenditures:								
Personal Services	8,764,177	24,425	-	-	-	68,326	-	8,856,928
Contract Services	4,397,875	1,375,589	-	3,000	-	18,568	-	5,795,032
Commodities	1,072,374	200	-	-	-	3,963	-	1,076,537
Capital Outlay	299,850	-	-	-	-	-	-	299,850
Debt Service	-	-	-	-	-	-	2,013,018	2,013,018
Infrastructure	-	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-	-
Contingency	500,000	-	-	23,000	-	-	-	523,000
Total Expenditures	15,034,276	1,400,214	-	26,000	-	90,857	2,013,018	18,564,365
Transfers to Other Funds:								
Transfer to General Fund	-	-	-	423,467	-	-	-	423,467
Transfer to Bond & Interest Fund	-	-	-	312,752	-	-	-	312,752
Transfer to Capital Infrastructure Fund	2,518,855	-	565,813	840,357	95,422	-	-	4,020,447
Transfer to Risk Management Fund	35,000	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	275,000	-	-	-	-	-	-	275,000
Total	2,828,855	-	565,813	1,576,576	95,422	-	-	5,066,666
Total Uses	17,863,131	1,400,214	565,813	1,602,576	95,422	90,857	2,013,018	23,631,031
Sources Over(Under) Uses	(1,670,749)	(55,167)	-	(64,349)	-	4,565	21,325	(1,764,375)
Fund Balance @ 12/31	3,976,710	230,237	36,121	281,569	7,548	34,029	21,325	4,587,539

**City of Prairie Village
2013 Budget
Budget Summary - All Funds**

	Capital Infrastructure	Risk Management	Economic Development	Equipment Reserve	CID Corinth	CID PV Shops	All Funds Total
Fund Balance 1/1	5,435,232	87,185	2,044,055	391,906	49,138	65,800	14,425,230
Revenues:							
Property Taxes	-	-	-	-	-	-	5,499,769
Sales Taxes	-	-	-	-	430,000	430,000	5,446,904
Use Tax	-	-	-	-	-	-	868,837
Motor Vehicle Tax	-	-	-	-	-	-	602,705
Liquor Tax	-	-	-	-	-	-	286,266
Franchise Fees	-	-	-	-	-	-	1,787,100
Licenses & Permits	-	-	-	-	-	-	479,397
Intergovernmental	458,500	-	-	-	-	-	1,024,313
Charges for Services	-	-	-	-	-	-	4,687,008
Fines & Fees	-	-	-	-	-	-	1,166,406
Recreational Fees	-	-	-	-	-	-	469,238
Bond Proceeds	-	-	-	-	-	-	-
Interest on Investments	-	300	10,000	2,000	120	120	46,440
Miscellaneous	-	-	-	-	-	-	97,094
Total Revenue	458,500	300	10,000	2,000	430,120	430,120	22,461,477
Transfers from Other funds:							
Transfer from General Fund	2,518,855	35,000	-	275,000	-	-	2,828,855
Transfer from Solid Waste Management	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	840,357	-	-	-	-	-	1,576,576
Transfer from Special Highway Fund	565,813	-	-	-	-	-	565,813
Transfer from Special Parks & Rec Fund	95,422	-	-	-	-	-	95,422
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-
Total	4,020,447	35,000	-	275,000	-	-	5,066,666
Total Sources	4,478,947	35,300	10,000	277,000	430,120	430,120	27,528,143
Expenditures:							
Personal Services	-	-	-	-	-	-	8,856,928
Contract Services	-	45,000	73,000	-	450,000	470,000	6,833,032
Commodities	-	-	-	-	-	-	1,076,537
Capital Outlay	-	-	-	430,000	-	-	729,850
Debt Service	-	-	-	-	-	-	2,013,018
Infrastructure	6,522,355	-	-	-	-	-	6,522,355
Equipment Reserve	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	523,000
Total Expenditures	6,522,355	45,000	73,000	430,000	450,000	470,000	26,554,720
Transfers to Other Funds:							
Transfer to General Fund	-	-	-	-	-	-	423,467
Transfer to Bond & Interest Fund	-	-	-	-	-	-	312,752
Transfer to Capital Infrastructure Fund	-	-	-	-	-	-	4,020,447
Transfer to Risk Management Fund	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-	-	275,000
Total	-	-	-	-	-	-	5,066,666
Total Uses	6,522,355	45,000	73,000	430,000	450,000	470,000	31,621,386
Sources Over(Under) Uses	(2,043,408)	(9,700)	(63,000)	(153,000)	(19,880)	(39,880)	(4,093,243)
Fund Balance @ 12/31	3,391,824	77,485	1,981,055	238,906	29,258	25,920	10,331,987

City of Prairie Village Financial Planning

The City of Prairie Village has established goals and objectives to maintain high quality services and programs, continue to maintain the City's triple "A" bond rating and be mindful of the tax burden on citizens.

Fiscal Goals

The City's fiscal philosophy enables the members of the Governing Body to make sound fiscal management decisions. The City adheres to the fiscal principals listed below:

1. The City works to preserve the quality of services at an acceptable tax rate.
2. The City provides a budget which is dependable and responsive to economic conditions.
3. The City shall maintain an adequate level of reserves.
4. The City shall maintain financial accounting and budgetary practices which provide full and open disclosure of the City's financial affairs.
5. The City shall minimize the use of long-term debt to avoid placing an excessive burden on future City taxpayers.
6. The City will continually evaluate existing services to determine the need and efficiency of these services.

Financial Trend Analysis

The City uses Financial Trend Analysis to calculate percentage changes over a period of 5 or more years. The City also analyzes a number of financial indicators to help determine the fiscal health of the City as part of a long term financial planning plan. The plan incorporates operating and capital budget data to determine the availability of resources to support future anticipated and unanticipated expenditures.

The forecast is based on quarterly data, and is reviewed in comparison with historical data and other factors and considerations. These factors include:

- The economic condition of the City and surrounding area;
- Types and amounts of revenues and whether they are sufficient and the right mix to support City services;
- Expenditure levels and whether these expenditures are sufficient to provide the desired level of services currently and in the future;

City of Prairie Village Financial Planning

- Fund balances and debt levels and their impact on current City financial resources.

Capital Improvement Program (CIP)

The goal of the City's CIP is to forecast future public improvements needed in the City. In the CIP process, the City uses both physical and financial planning elements in order to utilize resources to the greatest benefit.

The impact of the capital improvements on operating was considered in the development of the 2013 operating budget and the 2013 – 2016 CIP budgets. The General Fund has allocated 14% of its resources to Capital Infrastructure construction to help with infrastructure needs.

Capital Improvement Projects in the 2013 Budget include:

Parks	\$ 212,000
Drainage	\$ 740,000
Streets	\$4,765,355
Building	\$ 50,000
Sidewalk / Curb	<u>\$ 755,000</u>
	\$6,522,355

Prairie Village 2013 Budget at a Glance

Property Tax Mill Levy Rate	19.491
Total Assessed Valuation	\$ 282,169,683
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	\$ 17,863,131
Total Budget	\$ 31,621,386
Number of Full-time Equivalent Positions Added	0
Annual City Tax Liability - Avg. Home	\$ 489.00
Monthly City Tax Liability - Avg. Home	\$ 40.75
Outstanding Debt at Dec. 31, 2013	\$ 7,837,045



The Star of Kansas

Financial Policies



City of Prairie Village Financial Structure

City Funds

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

There are three fund classifications – governmental, proprietary and fiduciary. The City has governmental funds and fiduciary funds. The fund classifications are further broken down into fund type. The charts on the next two pages list 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 and the department to fund relationship.

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	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*
Bond & Interest	Debt Service	Accounts for resources required to service long-term debt.	Yes	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*
Capital Projects	Capital Projects	Accounts for activities related to the City's Capital Infrastructure Program.	No	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
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
Corinth CID	Special Revenue	Accounts for revenues and expenditures related to Corinth Community Improvement District (CID). An additional 1.00% sales tax applies to purchases made at Corinth due to the CID.	Yes	Yes	Yes
PV Shops CID	Special Revenue	Accounts for revenues and expenditures related to PV Shops Community Improvement District (CID). An additional 1.00% sales tax applies to purchases made at PV Shops due to the CID.	Yes	Yes	Yes
Risk Management Reserve	Internal Service	Accounts for the costs associated with uninsured losses and is funded by transfers from the General Fund.	No	Yes	Yes
Equipment Reserve	Internal Service	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

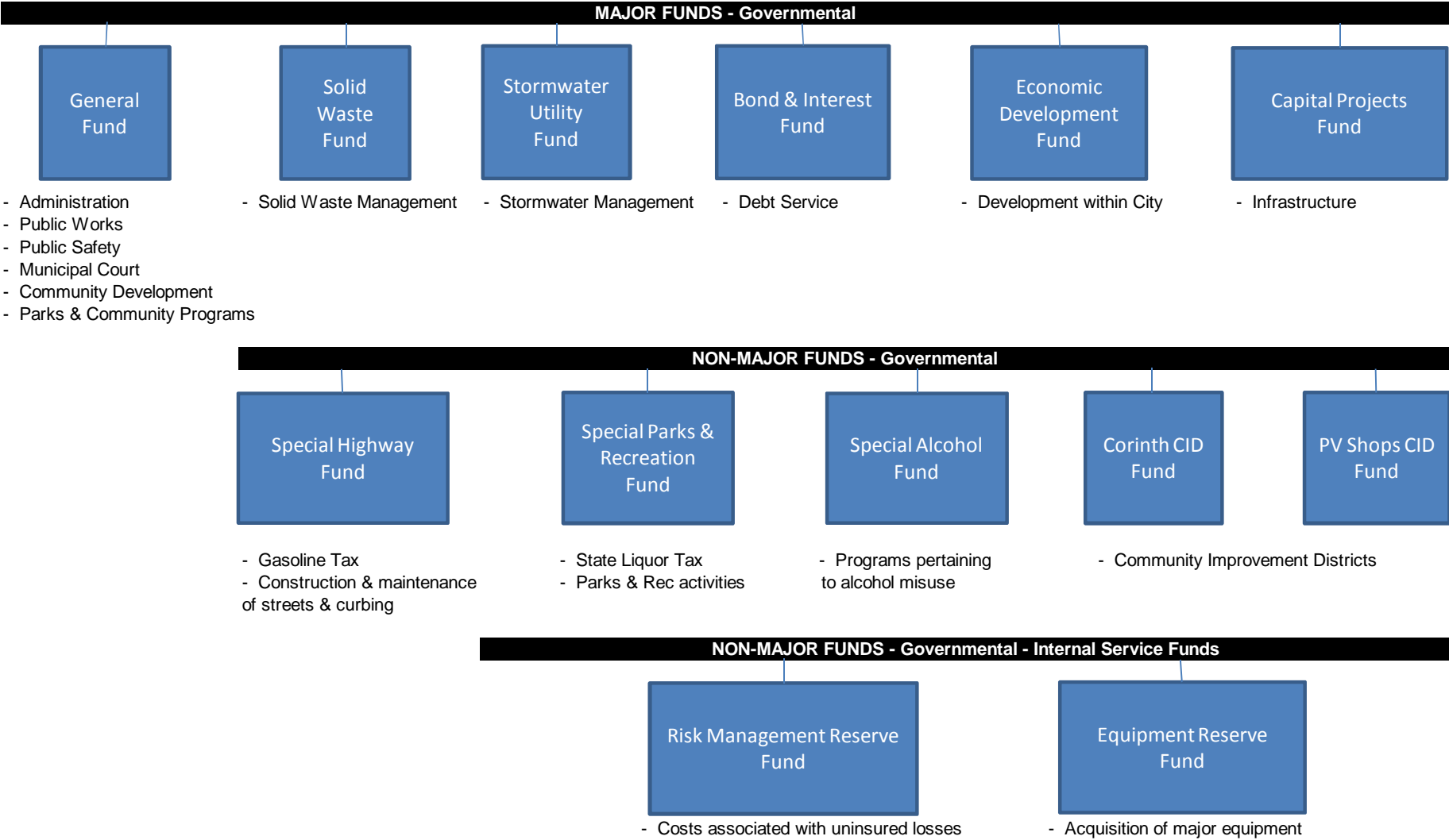
The objectives of the Treasury Policies are to provide an effective way for the preparation and distribution of employee salaries and vendor accounts payable checks.

- 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 Department to Fund Relationship

Major funds are funds whose revenues, expenditures, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate for all governmental *and* enterprise funds for the same item. The City of Prairie Village has no enterprise funds at this time.

The graph below shows the relationship between the City's functional units (departments) and its major and non-major funds.



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	2.8%
Debt Service Expenditures as a % of Operating Expenditures	10.8%
% of Debt Scheduled for Retirement in the Next 10 Years	100%

State statutes limit the City's outstanding debt to 30% of assessed valuation. The City will be in compliance with this statute in 2013.

City of Prairie Village Annual Budget Adoption

Policy

According to Kansas statutes, the City must adopt the budget by August 25th of the year preceding the budgeted year. The 2013 Budget was adopted on August 6, 2012 in compliance with this requirement.

Responsibilities

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

Budget Development Process

First Quarter

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



Second Quarter

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

Third Quarter

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

Budget Amendments

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

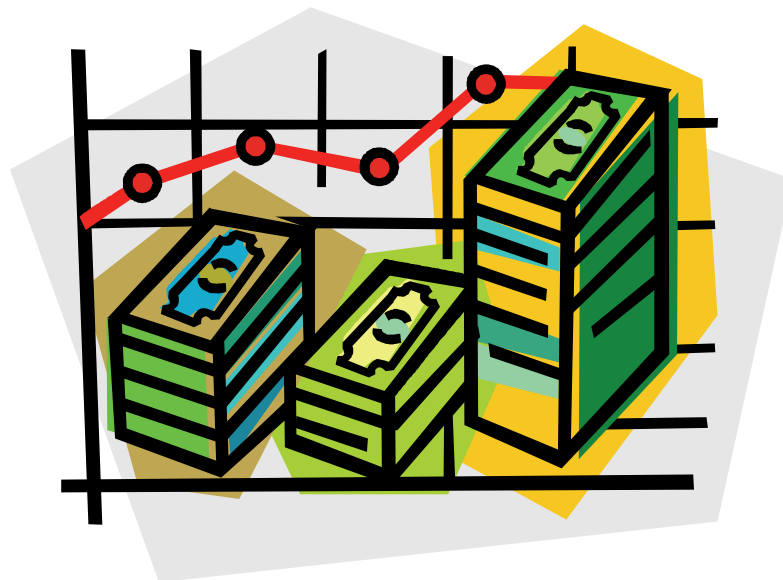
City of Prairie Village 2013 Budget Calendar

Month	Date	Action Item
March	3/1-3/14	Finalize 2011 Actual
April	4/10	Finance Committee Meeting
	4/13	Department budget requests due
	4/23-4/27	Budget review process with individual departments
May	5/7	Council Committee Meeting - budget calendar and budget overview, including trends, forecast and general direction
	5/2-5/17	Departments finalize budget requests
	5/21	Proposed Budget to Council for 1st time - Overview only
June	6/4	Council Committee Meeting - Present the recommended budget - Operating Fund
	6/18	Council Committee Meeting - Present the recommended budget - Capital Infrastructure Program (CIP) and Economic Development Fund
	6/25	**Special** Council Committee Meeting - if needed to wrap up budget
July	7/16	Council Meeting - Permission to Publish 2012 Budget
	7/17	Budget Published in the Legal Record
August	8/6	Council Meeting - Budget Hearing/Adopt Budget
	8/7	Submit budget forms to County Clerk (due August 24th)
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

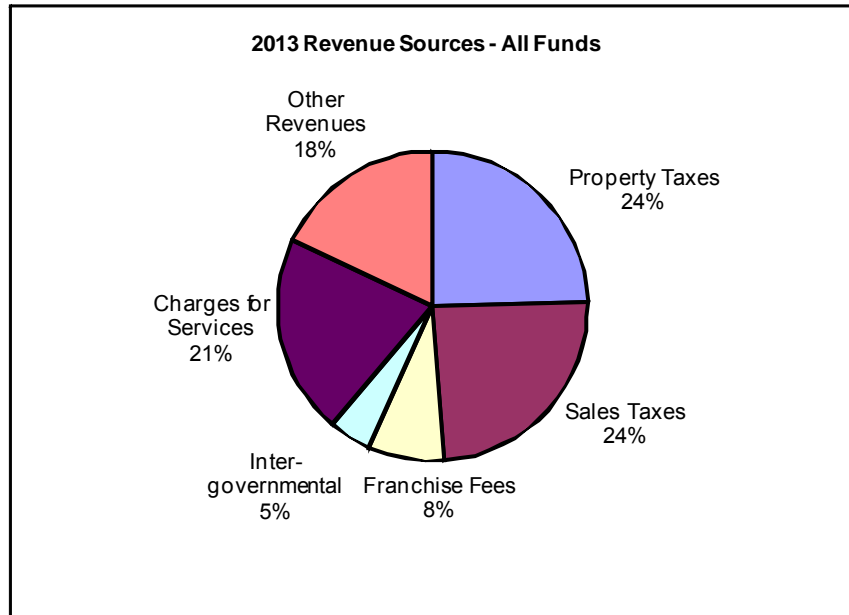
Prairie Village's revenue stream is fairly stable and experiences limited growth in normal economic times. During the recent economic downturn, the City has experienced smaller decreases than other communities in the area. Because the City is a land-locked, fully built-out community, sources of new revenue 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. In 2011 the City approved two Community Improvement Districts (CIDs), where an additional 1.00% is applied to purchases. These funds are intended for improvements within the CID boundaries. 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 2013 budget. For the 2013 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	2013 Budget All Funds	% of 2013 Budget
Property Taxes	\$ 5,499,769	24%
Sales Taxes:		
Local	2,109,499	9%
County	1,651,591	7%
County Public Safety 1	412,907	2%
County Public Safety 2	412,907	2%
CID - Corinth	430,000	2%
CID - PV Shops	430,000	2%
Total Sales Tax	5,446,904	24%
Charges for Services	4,687,008	21%
Intergovernmental	1,024,313	5%
Franchise Fees	1,787,100	8%
Subtotal - Major Revenue Sources	\$ 18,445,094	
Other Revenues:		
Use Tax	868,837	4%
Motor Vehicle Tax	602,705	3%
Liquor Tax	286,266	1%
Licenses & Permits	479,397	2%
Fines & Fees	1,166,406	5%
Recreational Fees	469,238	2%
Interest on Investments	46,440	0%
Miscellaneous	97,094	0.4%
Total Other Revenues	4,016,383	18%
Grand Total Revenues	\$ 22,461,477	

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.

Fast Facts

Assessed Value as a Percentage of Market Value:

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

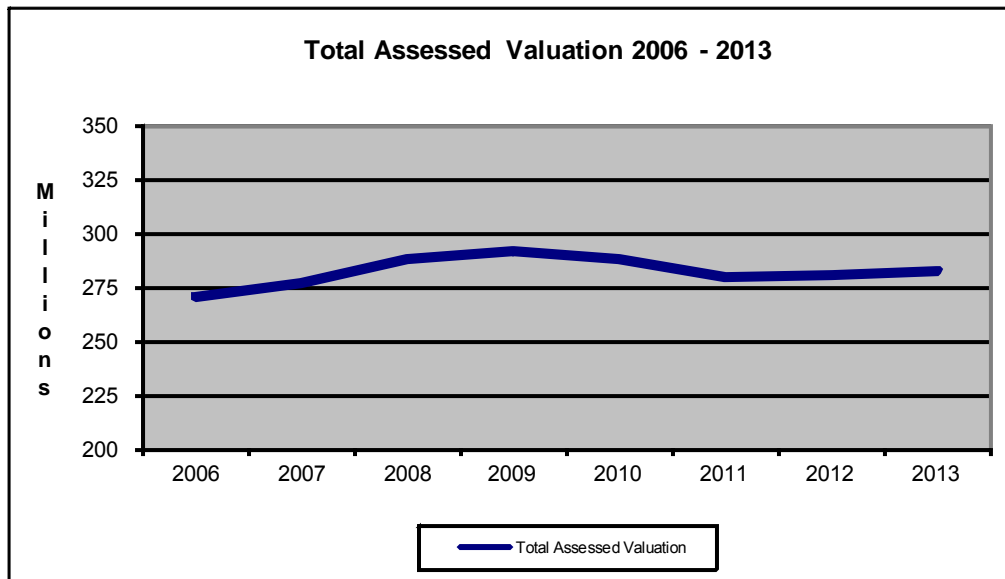
Composition of City's Tax Base:

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

City of Prairie Village Revenue Sources

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 2013 Budget had a small increase over 2012 real estate values. The City fared better than the majority of the other cities in Johnson County where 70.3% experienced an overall valuation decrease of 0.32%.

Assessed Value (in millions)								
	2006	2007	2008	2009	2010	2011	2012	2013
Real Estate	\$ 260	\$ 267	\$ 278	\$ 284	\$ 280	\$ 273	\$ 275	\$ 276
Personal Property	6	6	5	3	3	2	2	2
State Assessed Utilities	4	4	5	5	5	5	4	4
Total	\$ 270	\$ 277	\$ 288	\$ 292	\$ 288	\$ 280	\$ 281	\$ 282
Percent Change		2.6%	4.0%	1.4%	-1.4%	-2.8%	0.4%	0.4%

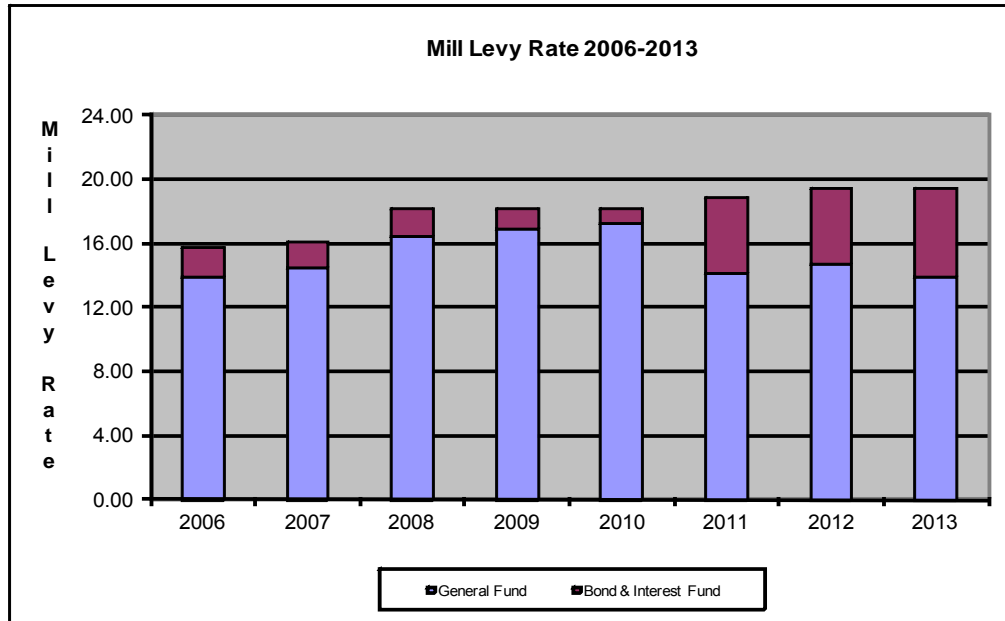


City of Prairie Village Revenue Sources

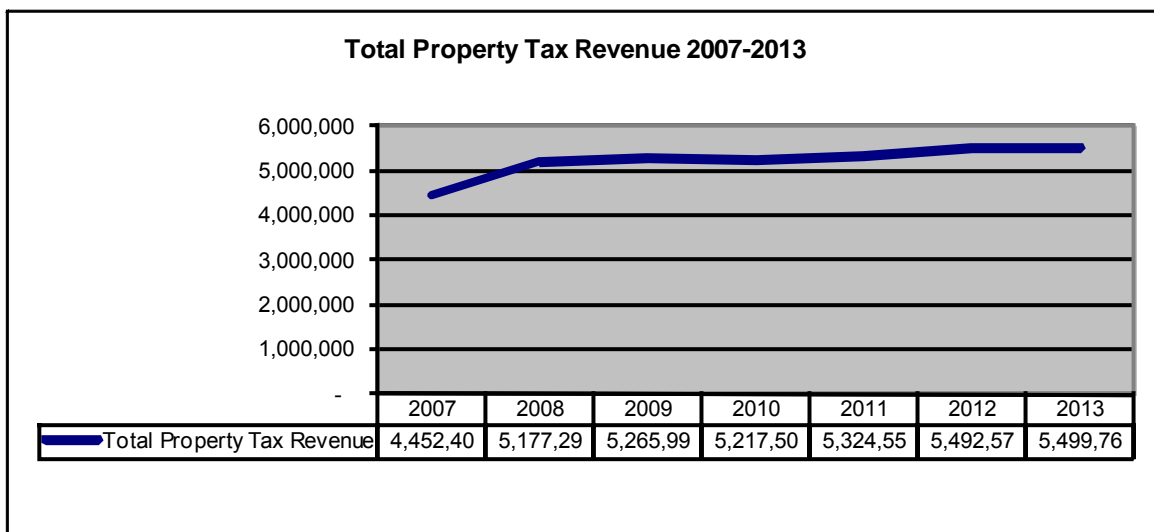
Below is a history of the City's mill levy rate. The 2013 budget does not include a mill levy rate increase. The mill levy rate was increased in 2012 by 0.614 mills.

Mill Levy Rate

	2006	2007	2008	2009	2010	2011	2012	2013
General Fund	13.961	14.451	16.418	16.897	17.277	14.101	14.763	13.907
Bond & Interest Fund	1.759	1.682	1.748	1.285	0.902	4.776	4.728	5.584
Total	15.72	16.133	18.166	18.182	18.179	18.877	19.491	19.491



Below is a history of the City's total property tax revenue. The increase in 2012 reflects the 0.614 mill increase approved with the adoption of the 2012 budget.



City of Prairie Village Revenue Sources

Sales Tax

Sales tax revenues come from two sources: Local Sales Tax and County Sales Tax. There is an additional 1.00% sales tax applied to purchases made within one of the two Community Improvement Districts (CIDs). Forecasts of these revenue sources 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 2007 – 2011: -0.5%

County Sales Tax

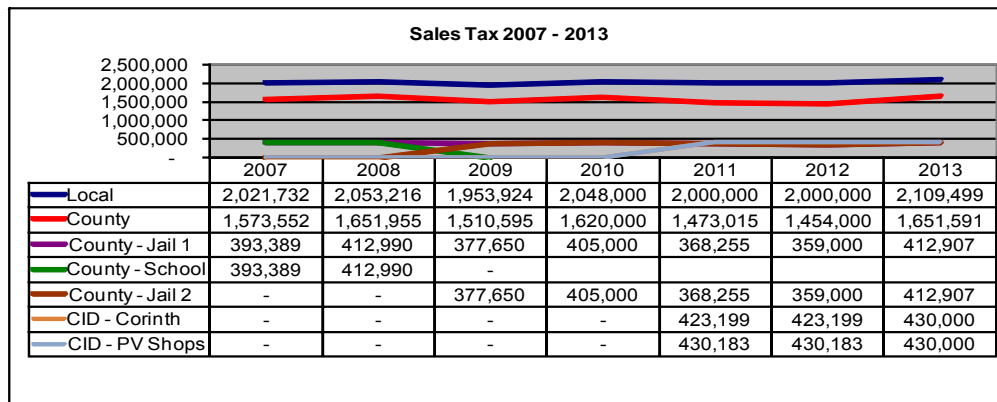
- Comes from a sales tax on retail sales within Johnson County.
- Four rates make up the total County rate:
 - General County Sales Tax = ½%
 - Public Safety Specialty Sales Tax – 1996 (no sunset) = ¼%
 - Public Safety Specialty Sales Tax – 2008 (no sunset) = ¼%
 - Economic Development Sales Tax – 2002 (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

Community Improvement District (CID) Sales Tax

- Comes from a sales tax on retail sales within the boundaries of the CID.
- The rate is 1%.
- Became effective January 1, 2011

As evidenced by the chart below, the City's sales tax revenues have increased slightly overall, while some sources are experiencing a small decrease or staying the same for 2013, reflecting the state of the economy.

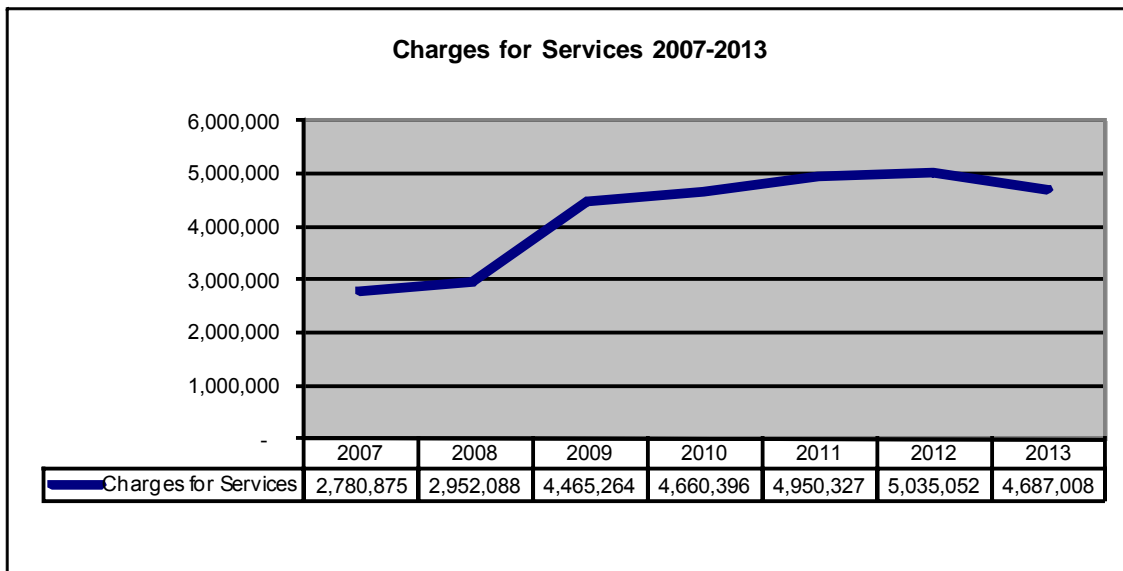


City of Prairie Village Revenue Sources

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 contract was renegotiated for a lower rate in 2013. Costs fluctuations are caused by solid waste regulation changes at the County level.



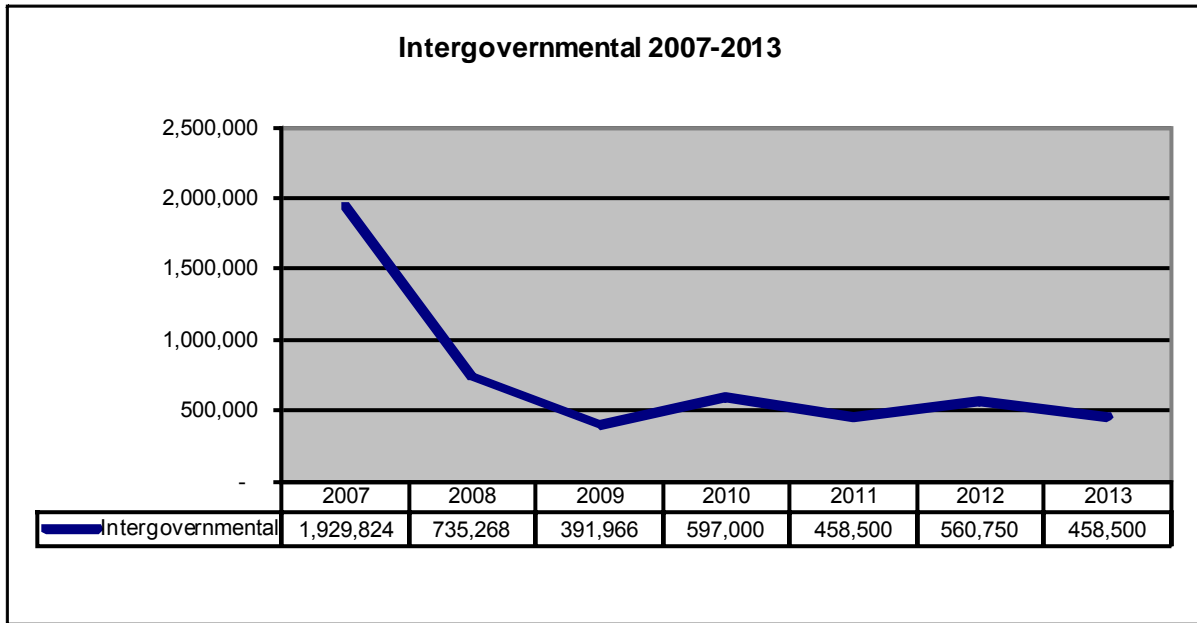
Intergovernmental

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.



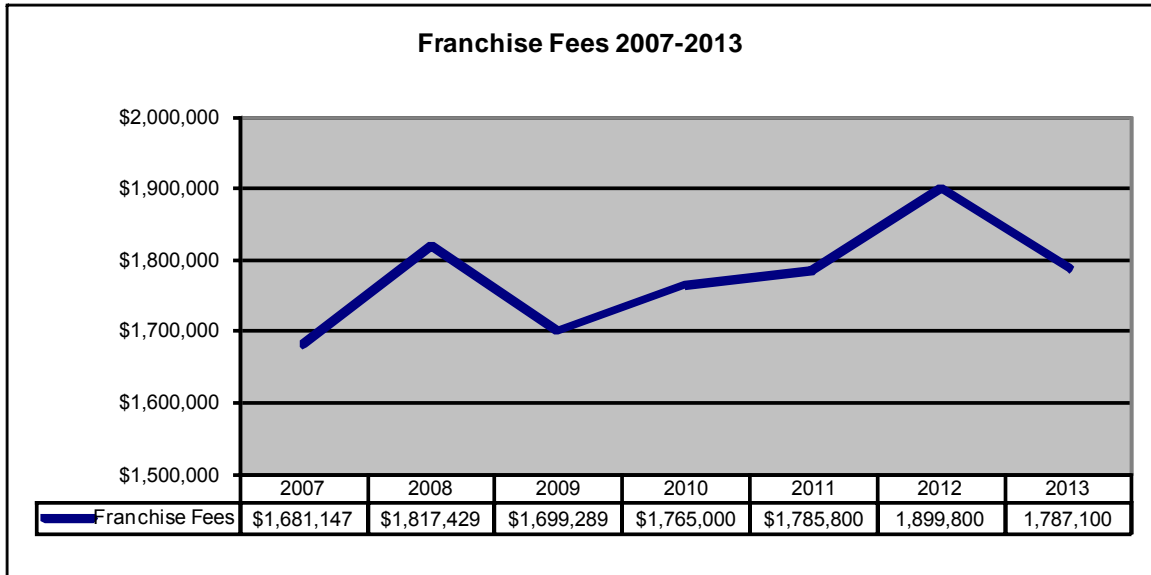
Franchise Fees

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 2008 and 2011 telephone franchise fees decreased 43%. 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. Between 2008 and 2011 gas franchise fees decreased 32%. Electric franchise fees increased 23% between 2008 and 2011. 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 2007 – 2013. From 2010 to 2012, the City averaged a 3.8% increase in franchise fees mostly due to increases in electric franchise fees. The increase in 2010 includes the addition of a natural gas transport fee. The decline in 2013 reflects the decreasing trend in the telephone and gas franchise fee revenues.

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 2013 projection includes 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 2013 interest projection assumes that the City will receive less interest revenue than it received in 2011.

City of Prairie Village Revenue Forecast Methodology

GENERAL FUND

DESCRIPTION	KEY 2013 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 \$282,169,683 and a mill levy rate of 13.907 mills.	The basis of this tax is the assessed valuation of taxable real & tangible personal property in each county & special taxing district. State law requires that all real & tangible personal property shall be assessed at fair market value. Property is classified into various classes & assessed at different percentages based on classification. Each individual government controls the tax levy set for its jurisdiction.
Delinquent Property Tax	Based on historical receipts.	The County Clerk is responsible for placing on the tax rolls any land or improvements that have previously escaped taxation in the amount equal to that amount that would have been paid had the property been on the tax rolls, plus delinquent taxes paid after the due date.
City Sales Tax	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a 1% tax on all nonexempt sales within the City.
Countywide Sales Tax	This is the City's share of the countywide .6% sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date. In addition, the County's forecasted increase or decrease is taken into consideration.	The proceeds of the Countywide sales tax are distributed by the State Department of Revenue based on the following formula: One half of all revenue collected within the County shall be apportioned among the County & cities in the proportion of each entity's total taxing effort in that preceding year relative to the total taxing effort of all cities & the County in the preceding year. The remaining one half of the revenue shall be apportioned to the County & cities in the proportion each entity's population has relative to the total population in the County. The County share shall be calculated by the percentage of people residing in unincorporated areas.
Countywide Sales Tax-Public Safety	This is the City's share of the countywide .50% Public Safety sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The portion of the Countywide Sales Tax due to the passage of the Public Safety Sales Tax is based on the following formula: One half of all revenue collected from the additional .25% sales tax shall be apportioned to the County. The remaining half shall be apportioned based on the formula used to distribute Countywide Sales Tax as previously stated.
Motor Vehicle Tax	Based on information received from the County plus a review of the last 5 years of data and the current year's collections to date.	The basis of this tax is the levy of a county average mill rate applied against the assessed valuation of registered motor vehicles within the City. The tax is payable in full annually at the time of vehicle registration. Distribution is made as the revenue is collected.
Liquor Tax	Based on estimates received from the County and the trend of the past 5 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.
Electric Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date with an increase anticipated from increased electric rates.	The City levies a franchise tax of 5% of gross receipts from the electric utilities operating within the City limits.

GENERAL FUND (continued)

DESCRIPTION	KEY 2013 PROJECTION FACTORS	APPLICABLE LAWS
Gas Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the gas utilities operating within the City limits.
Phone Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date, with adjustment for gradual loss of land lines in favor of cell phones.	The City levies a franchise tax of 5% of gross receipts from the local exchange telephone companies operating within the City limits.
Cable Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the cable companies operating within the City limits.
Occupational Licenses	Based on projected number of businesses requiring these licenses.	The governing body sets fees. Fees are analyzed annually.
Liquor Licenses	Based on projected number of businesses requiring these licenses.	Includes liquor licenses, cereal malt beverage licenses and drinking establishment licenses.
Animal Licenses	Based on department estimates and historical trends.	The governing body sets fees. Fees are analyzed annually.
Building Permits	Based on department estimates as well as historical receipts and trends.	The governing body sets fees. Fees are analyzed annually. Fees are linked to the value of the new construction.
Right of Way/Drainage Permits	Based on department estimates.	The governing body sets fees. Fees are analyzed annually.
Planning & Zoning Fees	Based on historical receipts and trends.	The governing body sets fees. Fees are analyzed annually.
Pool Fees	Based on department estimates and historical trends.	Admission fees and Concessions fees are set by the governing body.
Fines	This covers fines and fees related to the Municipal Court. Based on departmental estimates and historical trends. These revenues can fluctuate depending on the enforcement efforts by the Police Department.	Fines are set by a combination of State law, municipal code, and judge's actions.
Mission Hills Contract	Based on allocation formula negotiated with the City of Mission Hills. The formula uses the 2013 budget for the Police Department and the Municipal Court.	The City provides police, dispatch and animal control services for the City of Missions Hills, which borders Prairie Village to the North. The contract is approved annually by the governing bodies of both cities.
School Resource Officer Reimbursement	Based on department estimates and historical trends.	The City provides an officer who divides his time between the high school and the middle school in the City.
Claridge Court	Based on the real estate assessed valuation and the value of personal property.	Payment in lieu of taxes per the development agreement signed when Industrial Revenue Bonds were issued to construct this senior living facility.
Cellular Tower	Based on the contract amounts with each lessee. Two of the three contracts contain a 3% annual increase.	The City leases space on its tower to three cell phone companies and receives monthly lease payments.
Off-Duty Contractual	Based on department estimates and historical trends.	Businesses and churches ask the City to provide special police services for directing traffic and providing security. Personnel in the Police Department arrange with officers to provide the service at a fixed rate paid by the organization served. The rate is analyzed annually and is set by the governing body.
Fuel Center/Vehicle Maintenance	Based on department estimates.	Costs for fuel and vehicle maintenance are paid for by Public Works and charged to the programs that use the vehicles. These charges are considered both revenue and an expense.
Interest Income	Based on the percentage return on investments and available cash balances. Due to the variable nature of this revenue source, projections are conservative and are slightly lower than historical trends.	K.S.A. 12-1675 and Council policy restrict the type of investments and where they may be purchased.
Miscellaneous Revenue	Based on historical receipts and trends. Based on the nature of these revenues, it is difficult to make accurate estimates.	Various revenues of a miscellaneous nature including, but not limited to, copy fees, sale of books and maps, and various reimbursements.

SPECIAL HIGHWAY FUND

DESCRIPTION	KEY 2013 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 2013 PROJECTION FACTORS	APPLICABLE LAWS
Stormwater Utility Fee	Based on the estimated cost of stormwater management operations, capital projects and stormwater related debt service for 2013.	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 2013 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 2013 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 2013 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 \$282,169,683 and a mill levy rate of 5.584 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 2013 PROJECTION FACTORS	APPLICABLE LAWS
Intergovernmental	Based on estimates from the Public Works Department as to the amount of reimbursement expected from other governmental entities as their share of various capital infrastructure projects scheduled to be completed during the year.	
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on the amount needed to fund 2013 CIP projects less other funding sources.	KSA 12-1,118
Transfer From Special Highway Fund	Based on the estimated amount of Gas Tax revenue.	KSA 12-1,118
Transfer From Stormwater Utility Fund	Based on CIP projects containing stormwater work.	KSA 12-1,118
Transfer From Special Parks & Recreation Fund	Based on the estimated amount of Liquor Tax revenue received by that fund.	KSA 12-1,118

RISK MANAGEMENT RESERVE FUND

DESCRIPTION	KEY 2013 PROJECTION FACTORS	APPLICABLE LAWS
Transfer from the General Fund	This is the amount estimated that the General Fund will expend on risk management activities.	Kansas statutes allow for the creation of a Risk Management Reserve Fund to allow for the accumulation of reserves to pay for claims and related costs arising from legal action and settlements not covered by commercial insurance.
Interest Income	See General Fund.	See General Fund.

ECONOMIC DEVELOPMENT FUND

DESCRIPTION	KEY 2013 PROJECTION FACTORS	APPLICABLE LAWS
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on amount approved by the City Council.	Ordinance No. 2153

EQUIPMENT RESERVE FUND

DESCRIPTION	KEY 2013 PROJECTION FACTORS	APPLICABLE LAWS
Transfers from the General Fund	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.
Interest	See General Fund.	See General Fund.

Corinth and PV Shops Community Improvement District (CID) Funds

DESCRIPTION	KEY 2013 PROJECTION FACTORS	APPLICABLE LAWS
City Sales Tax	Based on trend of the past 2 years of actual data plus a review of the current year's collections to date.	The City levies an additional 1% tax on purchases made at Corinth and PV Shops.



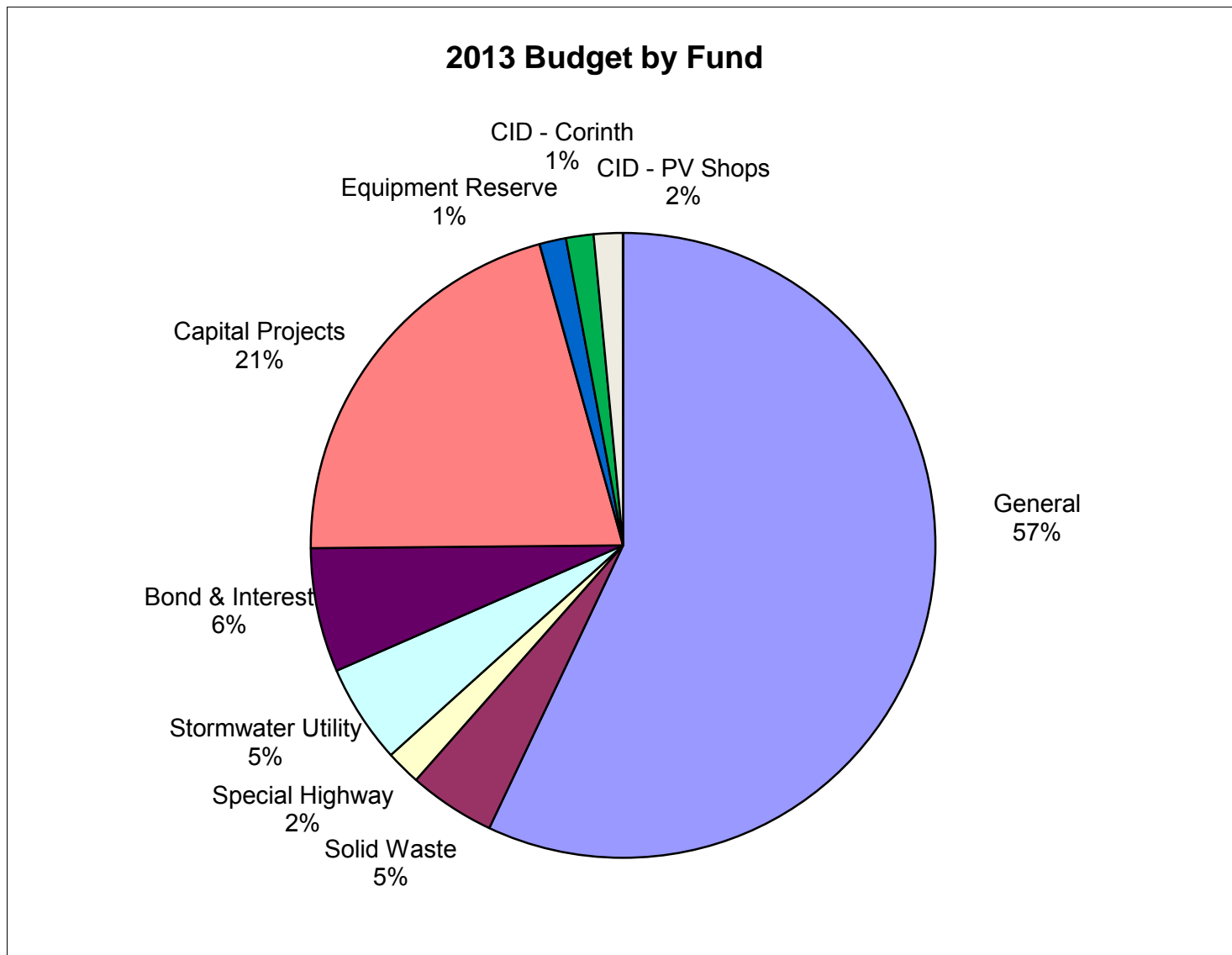
The Star of Kansas

Expenditures by Fund



City of Prairie Village 2013 Budget by Fund

Fund	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
General	\$ 16,434,592	\$ 14,369,817	\$ 16,940,449	\$ 16,379,024	\$ 17,863,131
Solid Waste	1,490,908	1,604,163	1,741,703	1,674,583	1,400,214
Special Highway	560,000	540,000	580,000	580,000	565,813
Stormwater Utility	1,215,626	1,483,500	1,511,000	1,511,000	1,602,576
Special Parks & Rec	81,435	86,000	83,000	83,000	95,422
Special Alcohol	85,091	83,229	90,212	90,212	90,857
Bond & Interest	1,959,654	1,966,275	2,039,212	2,014,118	2,013,018
Capital Projects	8,737,299	7,232,346	4,192,675	4,192,675	6,522,355
Risk Management Reserve	108,662	42,025	15,000	15,000	45,000
Economic Development	48,229	39,485	82,700	82,700	73,000
Equipment Reserve	712,521	510,648	255,000	413,585	430,000
CID - Corinth	-	197,496	600,000	600,000	450,000
CID - PV Shops	-	194,797	600,000	600,000	470,000
Total	\$ 31,434,017	\$ 28,349,782	\$ 28,730,951	\$ 28,235,897	\$ 31,621,386



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**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ 4,753,210	\$ 4,694,028	\$ 5,535,465	\$ 6,411,984	\$ 5,647,459
Revenues:					
Property Taxes	4,968,839	3,968,400	4,192,109	4,192,109	3,924,171
Sales Taxes	4,134,519	4,496,523	4,172,000	4,172,000	4,586,904
Use Tax	708,660	847,522	726,000	726,000	868,837
Motor Vehicle Tax	511,448	403,495	353,040	353,040	456,712
Liquor Tax	78,666	93,541	83,000	83,000	95,422
Franchise Fees	1,835,750	1,805,148	1,899,800	1,899,800	1,787,100
Licenses & Permits	436,285	463,187	454,900	454,900	472,497
Intergovernmental	-	-	-	-	-
Charges for Services	1,717,491	1,779,785	1,744,000	1,744,000	1,833,534
Fines & Fees	992,645	1,154,857	992,000	992,000	1,166,406
Recreational Fees	473,123	457,726	448,950	448,950	469,238
Interest on Investments	29,599	14,023	40,000	40,000	30,000
Miscellaneous	44,834	153,565	58,700	58,700	78,094
Total Revenue	15,931,859	15,637,773	15,164,499	15,164,499	15,768,915
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	443,551	450,000	450,000	450,000	423,467
Total	443,551	450,000	450,000	450,000	423,467
Total Sources	16,375,410	16,087,773	15,614,499	15,614,499	16,192,382
Expenditures:					
Personal Services	8,094,089	8,254,936	8,820,431	8,467,614	8,764,177
Contract Services	3,630,167	3,634,575	4,337,301	4,163,809	4,397,875
Commodities	907,801	864,405	1,032,518	991,217	1,072,374
Capital Outlay	261,633	426,022	346,050	332,208	299,850
Contingency	-	-	500,000	500,000	500,000
Total Expenditures	12,893,690	13,179,938	15,036,300	14,454,848	15,034,276
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	1,891,743	901,649	1,616,649	1,616,649	2,518,855
Transfer to Bond & Interest Fund	1,208,257	-	-	20,027	-
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	405,902	253,230	252,500	252,500	275,000
Total	3,540,902	1,189,879	1,904,149	1,924,176	2,828,855
Total Uses	16,434,592	14,369,817	16,940,449	16,379,024	17,863,131
Sources Over(Under) Uses	(59,182)	1,717,956	(1,325,950)	(764,525)	(1,670,749)
Fund Balance @ 12/31	\$ 4,694,028	\$ 6,411,984	\$ 4,209,515	\$ 5,647,459	\$ 3,976,710

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**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ 178,638	\$ 179,953	\$ 199,080	\$ 264,025	\$ 285,404
Revenues:					
Licenses & Permits	2,013	2,310	4,000	4,000	2,300
Charges for Services	1,477,493	1,663,312	1,758,425	1,671,961	1,320,847
Interest on Investments	5,168	2,967	1,000	1,000	2,900
Miscellaneous	7,549	19,646		19,000	19,000
Total Revenue	1,492,223	1,688,235	1,763,425	1,695,961	1,345,047
Total Sources	1,492,223	1,688,235	1,763,425	1,695,961	1,345,047
Expenditures:					
Personal Services	22,761	24,326	24,394	24,394	24,425
Contract Services	1,468,147	1,579,838	1,717,109	1,649,989	1,375,589
Commodities	-	-	200	200	200
Capital Outlay	-	-	-	-	-
Total Expenditures	1,490,908	1,604,163	1,741,703	1,674,583	1,400,214
Total Uses	1,490,908	1,604,163	1,741,703	1,674,583	1,400,214
Sources Over(Under) Uses	1,315	84,072	21,722	21,379	(55,167)
Fund Balance @ 12/31	\$ 179,953	\$ 264,025	\$ 220,802	\$ 285,404	\$ 230,237

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
 2013 Assessment: \$158.52

City of Prairie Village Special Highway Fund

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ -	\$ 21,397	\$ 61,397	\$ 36,121	\$ 36,121
Revenues:					
Intergovernmental	581,397	554,664	580,000	580,000	565,813
Interest on Investments		60			
Total Revenue	581,397	554,724	580,000	580,000	565,813
Total Sources	581,397	554,724	580,000	580,000	565,813
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	560,000	540,000	580,000	580,000	565,813
Total	560,000	540,000	580,000	580,000	565,813
Total Uses	560,000	540,000	580,000	580,000	565,813
Sources Over(Under) Uses	21,397	14,724	-	-	-
Fund Balance @ 12/31	\$ 21,397	\$ 36,121	\$ 61,397	\$ 36,121	\$ 36,121

Funding Sources: State gasoline tax (per gallon)

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

City of Prairie Village Stormwater Utility Fund

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ -	\$ 261,343	\$ 10,770	\$ 318,691	\$ 345,918
Revenues:					
Licenses & Permits	2,870	3,150	4,600	4,600	4,600
Charges for Services	1,470,947	1,533,675	1,532,627	1,532,627	1,532,627
Interest on Investments	3,152	4,023	1,000	1,000	1,000
Total Revenue	1,476,969	1,540,848	1,538,227	1,538,227	1,538,227
Total Sources	1,476,969	1,540,848	1,538,227	1,538,227	1,538,227
Expenditures:					
Contract Services	3,075	-	3,000	3,000	3,000
Contingency	-		23,000	23,000	23,000
Total Expenditures	3,075	-	26,000	26,000	26,000
Transfers to Other Funds:					
Transfer to General Fund	443,551	450,000	450,000	450,000	423,467
Transfer to Bond & Interest Fund	453,929	450,081	450,830	450,830	312,752
Transfer to Capital Infrastructure Fund	225,071	493,419	584,170	584,170	840,357
Transfer to Capital Infrastructure Fund - Future Projects			-	-	-
Transfer to Equipment Reserve Fund	90,000	90,000		-	
Total	1,212,551	1,483,500	1,485,000	1,485,000	1,576,576
Total Uses	1,215,626	1,483,500	1,511,000	1,511,000	1,602,576
Sources Over(Under) Uses	261,343	57,348	27,227	27,227	(64,349)
Fund Balance @ 12/31	\$ 261,343	\$ 318,691	\$ 37,997	\$ 345,918	\$ 281,569

Funding Sources: Special assessments on the property tax bills - fee per square foot of impervious area (\$0.040/sq. ft.) (2012 rate was \$0.040/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**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ 2,751	\$ -	\$ -	\$ 7,548	\$ 7,548
Revenues:					
Liquor Tax	78,666	93,541	83,000	83,000	95,422
Interest on Investments	18	7	-	-	-
Total Revenue	78,684	93,548	83,000	83,000	95,422
Total Sources	78,684	93,548	83,000	83,000	95,422
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	81,435	86,000	83,000	83,000	95,422
Total	81,435	86,000	83,000	83,000	95,422
Total Uses	81,435	86,000	83,000	83,000	95,422
Sources Over(Under) Uses	(2,751)	7,548	-	-	-
Fund Balance @ 12/31	\$ -	\$ 7,548	\$ -	\$ 7,548	\$ 7,548

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

Expenditures: Park and pool improvements.

**City of Prairie Village
Special Alcohol Fund**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ 32,445	\$ 26,230	\$ 25,027	\$ 36,676	\$ 29,464
Revenues:					
Liquor Tax	78,666	93,541	83,000	83,000	95,422
Interest on Investments	110	34	-	-	-
Miscellaneous	100	100	-	-	-
Total Revenue	78,876	93,675	83,000	83,000	95,422
Total Sources	78,876	93,675	83,000	83,000	95,422
Expenditures:					
Personal Services	63,074	62,133	67,943	67,943	68,326
Contract Services	18,149	18,105	18,409	18,409	18,568
Commodities	3,868	2,991	3,860	3,860	3,963
Capital Outlay	-	-	-	-	-
Total Expenditures	85,091	83,229	90,212	90,212	90,857
Transfers to Other Funds:					
Transfer to Risk Management Fund	-	-	-	-	-
Total	-	-	-	-	-
Total Uses	85,091	83,229	90,212	90,212	90,857
Sources Over(Under) Uses	(6,215)	10,446	(7,212)	(7,212)	4,565
Fund Balance @ 12/31	\$ 26,230	\$ 36,676	\$ 17,815	\$ 29,464	\$ 34,029

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**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ 20,013	\$ 35,287	\$ 76,325	\$ 4,441	\$ 0
Revenues:					
Property Taxes	263,489	1,330,819	1,331,203	1,331,203	1,575,598
Motor Vehicle Tax	42,012	152,081	207,617	207,617	145,993
Interest on Investments	1,283	2,449	-	-	-
Total Revenue	306,784	1,485,348	1,538,820	1,538,820	1,721,591
Transfers from Other funds:					
Transfer from General Fund	1,214,215	-	-	20,027	-
Transfer from Stormwater Fund	453,929	450,081	450,830	450,830	312,752
Total	1,668,144	450,081	450,830	470,857	312,752
Total Sources	1,974,928	1,935,429	1,989,650	2,009,677	2,034,343
Expenditures:					
Debt Service	1,959,654	1,966,275	2,039,212	2,014,118	2,013,018
Total Expenditures	1,959,654	1,966,275	2,039,212	2,014,118	2,013,018
Total Uses	1,959,654	1,966,275	2,039,212	2,014,118	2,013,018
Sources Over(Under) Uses	15,274	(30,846)	(49,562)	(4,441)	21,325
Fund Balance @ 12/31	\$ 35,287	\$ 4,441	\$ 26,763	\$ 0	\$ 21,325

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 2021.

**CITY OF PRAIRIE VILLAGE
SCHEDULE OF BOND PRINCIPAL AND INTEREST
AS OF JUNE 14, 2012**

<i>Date</i>	<i>2009A Refunding/Improv Bonds</i>			<i>2011A Refunding/Improv Bonds</i>			<i>Total</i>	
	<i>Principal</i>	<i>Premium</i>	<i>Interest</i>	<i>Principal</i>	<i>Premium</i>	<i>Interest</i>	<i>Principal</i>	<i>Interest</i>
03/01/12			66,837.50			24,035.00	-	90,872.50
09/01/12	1,725,000.00	13,632.94	66,837.50	85,000.00		32,775.00	1,823,632.94	99,612.50
03/01/13			49,587.50			32,605.00	-	82,192.50
09/01/13	1,750,000.00	13,632.94	49,587.50	85,000.00		32,605.00	1,848,632.94	82,192.50
03/01/14			32,087.50			32,413.75	-	64,501.25
09/01/14	1,785,000.00	13,632.94	32,087.50	85,000.00		32,413.75	1,883,632.94	64,501.25
3/1/2015			14,237.50			32,137.50	-	46,375.00
9/1/2015	200,000.00	13,632.94	14,237.50	525,000.00		32,137.50	738,632.94	46,375.00
3/1/2016			11,987.50			30,037.50	-	42,025.00
9/1/2016	200,000.00	13,632.94	11,987.50	530,000.00		30,037.50	743,632.94	42,025.00
3/1/2017			9,487.50			27,387.50	-	36,875.00
9/1/2017	210,000.00	13,632.94	9,487.50	535,000.00		27,387.50	758,632.94	36,875.00
3/1/2018			6,600.00			24,043.75	-	30,643.75
9/1/2018	215,000.00	13,632.94	6,600.00	540,000.00		24,043.75	768,632.94	30,643.75
3/1/2019			3,375.00			20,128.75	-	23,503.75
9/1/2019	225,000.00	13,632.94	3,375.00	555,000.00		20,128.75	793,632.94	23,503.75
3/1/2020						15,550.00	-	15,550.00
9/1/2020				800,000.00		15,550.00	800,000.00	15,550.00
3/1/2021						8,150.00	-	8,150.00
9/1/2021				815,000.00		8,150.00	815,000.00	8,150.00
TOTALS	\$ 6,310,000.00	\$ 109,063.52	\$ 388,400.00	\$ 4,555,000.00	\$ -	\$ 501,717.50	\$ 10,974,063.52	\$ 890,117.50

	Principal	Interest	Total
2012	1,823,633	190,485.00	2,014,118
2013	1,848,633	164,385.00	2,013,018
2014	1,883,633	129,002.50	2,012,635
2015	738,633	92,750.00	831,383
2016	743,633	84,050.00	827,683
2017	758,633	73,750.00	832,383
2018	768,633	61,287.50	829,920
2019	793,633	47,007.50	840,640
2020	800,000	31,100.00	831,100
2021	815,000	16,300.00	831,300
	10,974,064	890,118	11,864,181

**City of Prairie Village
Capital Infrastructure Fund**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ 11,314,219	\$ 5,604,888	\$ 4,024,823	\$ 6,053,338	\$ 5,435,232
Revenues:					
Intergovernmental	30,197	1,078,160	560,750	560,750	458,500
Bond Proceeds	-	4,555,000	-	-	-
Interest on Investments	67,914	26,568	-	-	-
Miscellaneous	2,073	-	150,000	150,000	-
Total Revenue	100,184	5,659,728	710,750	710,750	458,500
Transfers from Other funds:					
Transfer from General Fund	1,891,744	901,649	1,616,649	1,616,649	2,518,855
Transfer from General Fund-Future Projects	-	-	-	-	-
Transfer from Special Highway Fund	560,000	540,000	580,000	580,000	565,813
Transfer from Stormwater Utility Fund	225,071	493,419	584,170	584,170	840,357
Transfer from Stormwater Utility Fund-Future Projects	-	-	-	-	-
Transfer from Grant Fund	169,534	-	-	-	-
Transfer from Special Parks & Rec Fund	81,435	86,000	83,000	83,000	95,422
Transfer from Economic Development Fund	-	-	-	-	-
Total	2,927,784	2,021,068	2,863,819	2,863,819	4,020,447
Total Sources	3,027,968	7,680,796	3,574,569	3,574,569	4,478,947
Expenditures:					
Debt Service	-	439,184	-	-	-
Infrastructure	8,731,341	6,793,162	4,192,675	4,192,675	6,522,355
Transfer to Bond & Interest Fund	5,958	-	-	-	-
Total Expenditures	8,737,299	7,232,346	4,192,675	4,192,675	6,522,355
Total Uses	8,737,299	7,232,346	4,192,675	4,192,675	6,522,355
Sources Over(Under) Uses	(5,709,331)	448,450	(618,106)	(618,106)	(2,043,408)
Fund Balance @ 12/31	\$ 5,604,888	\$ 6,053,338	\$ 3,406,717	\$ 5,435,232	\$ 3,391,824

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

Expenditures: Capital Infrastructure 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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ 83,017	\$ 73,915	\$ 94,215	\$ 66,885	\$ 87,185
Revenues:					
Interest on Investments	(1,695)	287	300	300	300
Miscellaneous	66,255	(292)	-	-	-
Total Revenue	64,560	(5)	300	300	300
Transfers from Other funds:					
Transfer from General Fund	35,000	35,000	35,000	35,000	35,000
Transfer from Special Alcohol Fund	-	-	-	-	-
Total	35,000	35,000	35,000	35,000	35,000
Total Sources	99,560	34,995	35,300	35,300	35,300
Expenditures:					
Contract Services	108,662	42,025	15,000	15,000	45,000
Total Expenditures	108,662	42,025	15,000	15,000	45,000
Total Uses	108,662	42,025	15,000	15,000	45,000
Sources Over(Under) Uses	(9,102)	(7,030)	20,300	20,300	(9,700)
Fund Balance @ 12/31	\$ 73,915	\$ 66,885	\$ 114,515	\$ 87,185	\$ 77,485

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ 2,180,378	\$ 2,147,282	\$ 2,074,583	\$ 2,116,755	\$ 2,044,055
Revenues:					
Interest on Investments	15,133	8,958	10,000	10,000	10,000
Total Revenue	15,133	8,958	10,000	10,000	10,000
Transfers from Other funds:					
Transfer from General Fund	-	-	-	-	-
Total	-	-	-	-	-
Total Sources	15,133	8,958	10,000	10,000	10,000
Expenditures:					
Contract Services	48,229	39,485	82,700	82,700	73,000
Total Expenditures	48,229	39,485	82,700	82,700	73,000
Total Uses	48,229	39,485	82,700	82,700	73,000
Sources Over(Under) Uses	(33,096)	(30,527)	(72,700)	(72,700)	(63,000)
Fund Balance @ 12/31	\$ 2,147,282	\$ 2,116,755	\$ 2,001,883	\$ 2,044,055	\$ 1,981,055

Projects	2010	2011	2012	2012	2013
Exterior Grant Program	\$ 45,565	\$ 36,821	\$ 50,000	\$ 50,000	\$ 50,000
Website renovation & upgrades	-	-	10,000	10,000	-
Johnson County Home Repair Program	-	-	20,000	20,000	20,000
KCADC Joint Membership w/Chamber	2,664	2,664	2,700	2,700	3,000
	\$ 48,229	\$ 39,485	\$ 82,700	\$ 82,700	\$ 73,000

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ 728,827	\$ 717,497	\$ 594,403	\$ 552,491	\$ 391,906
Revenues:					
Intergovernmental	201,359	-	-	-	-
Interest on Investments	3,930	2,412	500	500	2,000
Total Revenue	205,289	2,412	500	500	2,000
Transfers from Other funds:					
Transfer from General Fund	405,902	253,230	252,500	252,500	275,000
Transfer from Stormwater Utility Fund	90,000	90,000	-	-	-
Transfer from Economic Dev Fund	-	-	-	-	-
Total	495,902	343,230	252,500	252,500	275,000
Total Sources	701,191	345,642	253,000	253,000	277,000
Expenditures:					
Capital Outlay	712,521	510,648	255,000	413,585	430,000
Total Expenditures	712,521	510,648	255,000	413,585	430,000
Total Uses	712,521	510,648	255,000	413,585	430,000
Sources Over(Under) Uses	(11,330)	(165,006)	(2,000)	(160,585)	(153,000)
Fund Balance @ 12/31	\$ 717,497	\$ 552,491	\$ 592,403	\$ 391,906	\$ 238,906

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

Expenditures: Acquisition of equipment, vehicles and technology projects.

**City of Prairie Village
CID - Corinth Fund**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ -	\$ -	\$ 225,819	\$ 225,819	\$ 49,138
Revenues:					
Sales Taxes		423,199	423,199	423,199	430,000
Interest on Investments	-	116	116	120	120
Total Revenue	-	423,315	423,315	423,319	430,120
Total Sources	-	423,315	423,315	423,319	430,120
Expenditures:					
Contract Services		197,496	600,000	600,000	450,000
Total Expenditures	-	197,496	600,000	600,000	450,000
Total Uses	-	197,496	600,000	600,000	450,000
Sources Over(Under) Uses	-	225,819	(176,685)	(176,681)	(19,880)
Fund Balance @ 12/31	\$ -	\$ 225,819	\$ 49,134	\$ 49,138	\$ 29,258

Funding Sources: Monies received from the Community Improvement District additional 1% sales tax

Expenditures: Development within Corinth Square per Developer Agreement

**City of Prairie Village
CID - PV Shops Fund**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fund Balance 1/1	\$ -	\$ -	\$ 235,497	\$ 235,497	\$ 65,800
Revenues:					
Sales Taxes		430,183	430,183	430,183	430,000
Interest on Investments	-	111	120	120	120
Total Revenue	-	430,294	430,303	430,303	430,120
Total Sources	-	430,294	430,303	430,303	430,120
Expenditures:					
Contract Services		194,797	600,000	600,000	470,000
Total Expenditures	-	194,797	600,000	600,000	470,000
Total Uses	-	194,797	600,000	600,000	470,000
Sources Over(Under) Uses	-	235,497	(169,697)	(169,697)	(39,880)
Fund Balance @ 12/31	\$ -	\$ 235,497	\$ 65,800	\$ 65,800	\$ 25,920

Funding Sources: Monies received from the Community Improvement District additional 1% sales tax

Expenditures: Development within PV Shops per Developer Agreement

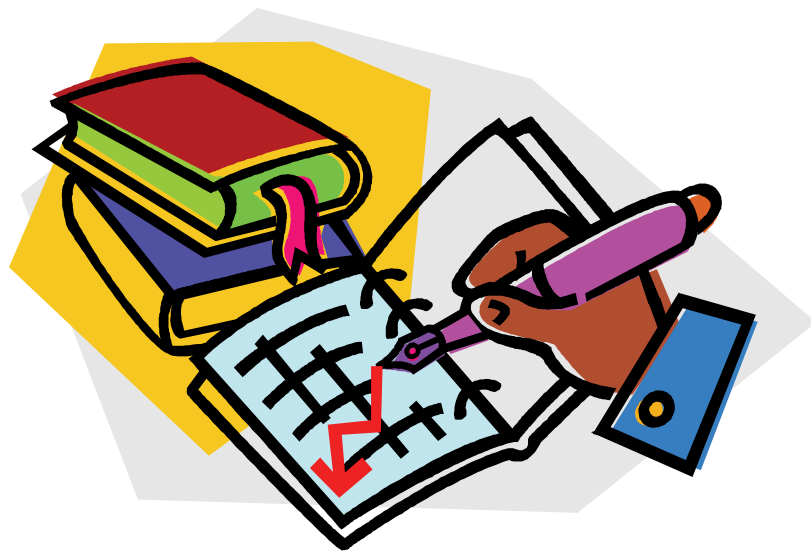
**City of Prairie Village
2013 Budget
Schedule of Transfers**

		Transfer To											
		General	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Recreation	Special Alcohol	Bond & Interest	Capital Projects	Risk Management	Economic Development	Equipment Reserve	Total
Transfer From	General Fund	-	-	-	-	-	-	-	2,518,855	35,000	-	275,000	2,828,855
	Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-
	Special Highway	-	-	-	-	-	-	-	565,813	-	-	-	565,813
	Stormwater Utility	423,467	-	-	-	-	-	312,752	840,357	-	-	-	1,576,576
	Special Parks & Recreation	-	-	-	-	-	-	-	95,422	-	-	-	95,422
	Special Alcohol	-	-	-	-	-	-	-	-	-	-	-	-
	Bond & Interest	-	-	-	-	-	-	-	-	-	-	-	-
	Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
	Risk Management Reserve	-	-	-	-	-	-	-	-	-	-	-	-
	Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Total	423,467	-	-	-	-	-	312,752	4,020,447	35,000	-	275,000	5,066,666	



The Star of Kansas

Expenditures by Line Item



City of Prairie Village
Expenditures by Character & Line Item
Combines All Funds For 2010 - 2013

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Personal Services					
Wages/Salaries/Overtime	\$ 6,117,339	\$ 6,244,542	\$ 6,533,920	\$ 6,275,830	\$ 6,483,586
Health Care/Other Insurance Coverage	805,042	798,591	1,016,261	\$ 976,037	1,002,630
Social Security/Pension	1,257,541	1,298,262	1,362,588	\$ 1,308,084	1,370,712
Total Personal Services	\$ 8,179,922	\$ 8,341,395	\$ 8,912,769	\$ 8,559,951	\$ 8,856,928
Contract Services					
Utilities/Communications	\$ 1,430,581	\$ 1,559,757	\$ 1,668,055	\$ 1,613,510	\$ 1,641,150
Insurance	265,301	245,265	259,381	\$ 250,899	349,519
Elections	30,069	-	36,000	\$ 34,823	-
Special Assessments	31,014	34,061	36,000	\$ 34,823	36,500
Printing	3,578	7,744	9,950	\$ 9,625	10,250
Fees for Contract Services	2,330,847	2,759,104	4,050,288	\$ 3,918,347	3,427,878
Training, Dues, Publications	156,698	146,050	221,200	\$ 213,967	215,535
Vehicular & Equipment Maint.	209,660	149,160	225,645	\$ 218,266	199,400
Building & Grounds Maint.	818,680	805,180	866,999	\$ 838,648	952,800
Total Contract Services	\$ 5,276,428	\$ 5,706,320	\$ 7,373,518	\$ 7,132,907	\$ 6,833,032
Commodities					
Postage, Office Supplies	\$ 49,932	\$ 43,990	\$ 66,250	\$ 63,665	\$ 60,275
Clothing	57,297	53,832	69,200	\$ 66,439	69,750
Vehicular & Equip. Supplies	490,818	509,476	550,138	\$ 528,187	610,821
Building & Grounds Supplies	227,207	178,579	235,100	\$ 225,720	224,000
Other Commodities	86,415	81,518	115,890	\$ 111,266	111,690
Total Commodities	\$ 911,669	\$ 867,396	\$ 1,036,578	\$ 995,277	\$ 1,076,536
Capital Outlay					
Equipment & Vehicles	\$ 974,155	\$ 936,672	\$ 601,050	\$ 745,793	\$ 729,850
Total Capital Outlay	\$ 974,155	\$ 936,672	\$ 601,050	\$ 745,793	\$ 729,850
Total Operating Costs	\$ 15,342,174	\$ 15,851,782	\$ 17,923,915	\$ 17,433,928	\$ 17,496,346
Transfers					
Transfers to/from Other Funds	\$ 5,400,847	\$ 3,299,379	\$ 4,052,149	\$ 4,072,176	\$ 5,066,666
Total Transfers	\$ 5,400,847	\$ 3,299,379	\$ 4,052,149	\$ 4,072,176	\$ 5,066,666
Debt Service					
Principal	\$ 1,790,000	\$ 2,217,038	\$ 1,943,675	\$ 1,823,633	\$ 1,848,633
Interest	169,654	188,421	95,537	190,485	164,385
Total Debt Service	\$ 1,959,654	\$ 2,405,458	\$ 2,039,212	\$ 2,014,118	\$ 2,013,018
Infrastructure					
Park Projects	\$ 1,025,224	\$ 511,488	\$ 105,570	\$ 105,570	\$ 212,000
Drainage Projects	2,677,637	281,761	578,100	578,100	740,000
Street Projects	4,244,298	4,098,588	2,789,005	2,789,005	4,765,355
Building Projects	-	1,245,416	-	-	50,000
Sidewalk & Curb Projects	784,182	655,910	720,000	720,000	755,000
Total Infrastructure	\$ 8,731,341	\$ 6,793,162	\$ 4,192,675	\$ 4,192,675	\$ 6,522,355
Reserves & Contingency					
Contingency	\$ -	\$ -	\$ 523,000	\$ 523,000	\$ 523,000
Capital Improvement Reserve	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-
Economic Development	-	-	-	-	-
Equipment Reserve	-	-	-	-	-
Total Reserves	\$ -	\$ -	\$ 523,000	\$ 523,000	\$ 523,000
Total Non-Operating Costs	\$ 16,091,841	\$ 12,498,000	\$ 10,807,036	\$ 10,801,969	\$ 14,125,039
Grand Total	\$ 31,434,015	\$ 28,349,782	\$ 28,730,951	\$ 28,235,897	\$ 31,621,385

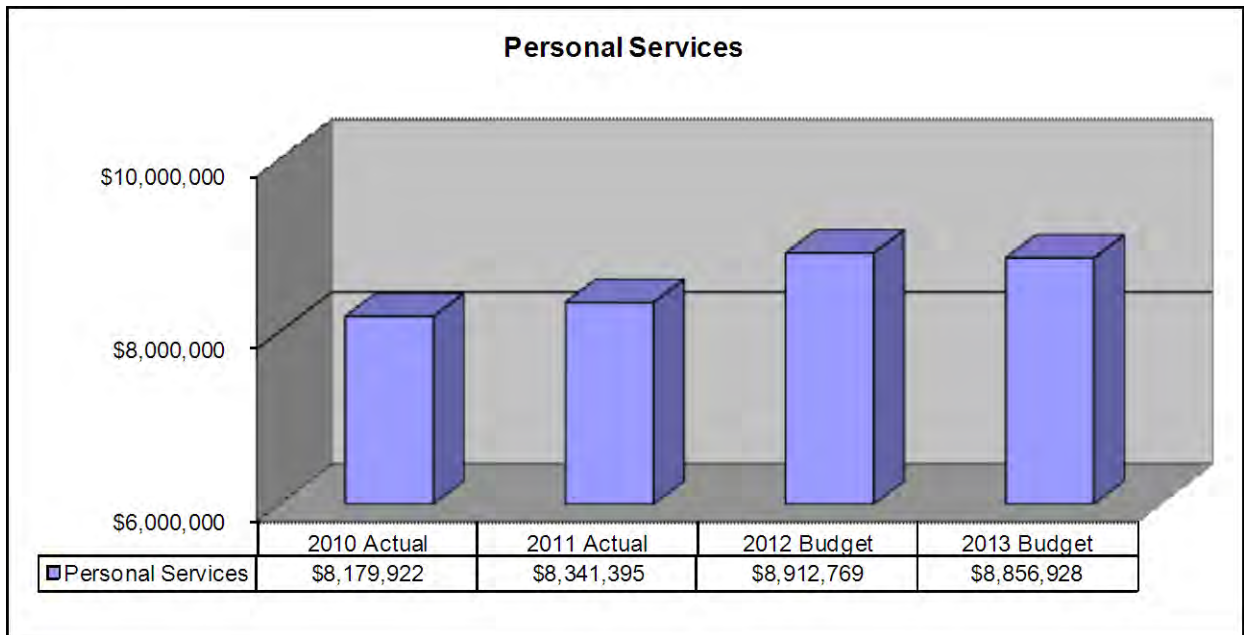
City of Prairie Village Expenditures by Character and Line Item

Personal Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- 2% merit increases for employees are included in the 2013 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.
- Increase in 2012 reflects two (2) additional police officers as well as higher costs for health insurance and retirement plans.
 - The employer contribution rate for KPERs increased by the maximum percent allowed in the statutes in 2008 thru 2012. It is projected to do the same in 2013.

Fast Facts

- 33% of City expenditures
- 0.6% decrease over 2012 Budget
- No FTE positions added in 2013 Budget



City of Prairie Village

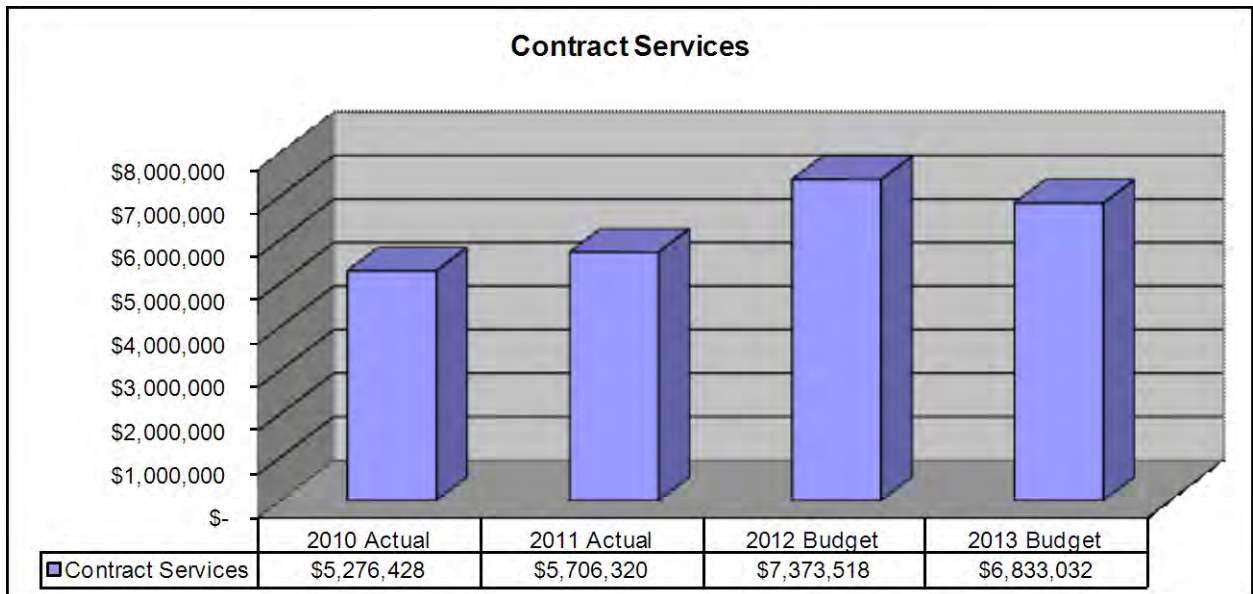
Expenditures by Character and Line Item

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 decrease in 2013 is a result of lower contract costs for the solid waste management contract. Expenditures for utilities, which are included in contract services, can fluctuate with the seasons and can be hard to forecast.

Fast Facts

- 26% of City expenditures
- 7.3% decrease increase over 2012 Budget



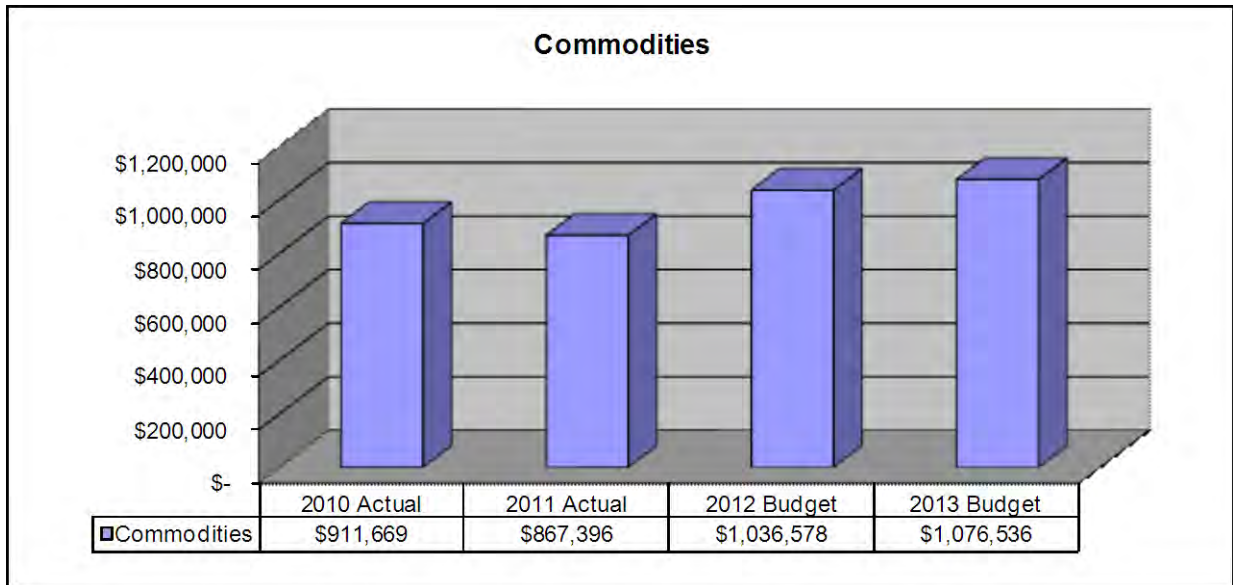
City of Prairie Village Expenditures by Character and Line Item

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 2013 budget is higher than the price included in the 2012 budget.

Fast Facts

- 4% of City expenditures
- 4% increase over 2012 Budget
- A projected higher cost of fuel is the reason for the increase in this category.



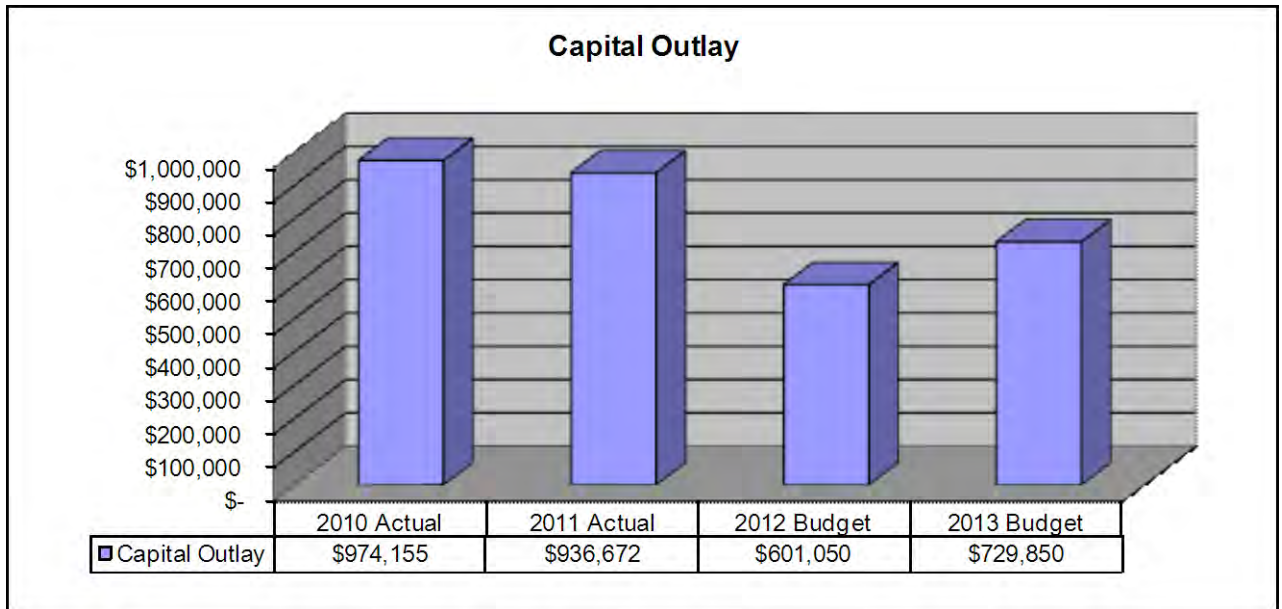
City of Prairie Village Expenditures by Character and Line Item

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
- 21.4% increase from 2012 Budget
- Replacing one dump truck and a vehicle in Public Works and three vehicles 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 2013 are shown in the table below.

Capital Outlay - 2013 Budget		
Item to be Replaced/Major Repair	Department	2013 Budget
Back-up Server Replacement	IT	30,000
Code Enforcement Software	IT	10,000
Fixed Assets Barcode Scanner	IT	\$ 2,000
GIS Upgrade	IT	5,000
MS Office Upgrade	IT	40,000
PV Notify (non-emergency notifications)	IT	10,000
PW Management Software	IT	100,000
School Zone Signals - upgrade	IT	25,000
Server Replacement	IT	15,000
Replacement Vehicle	Police	10,000
Dump Truck	Public Works	155,000
Vehicle	Public Works	28,000
Office Equipment	Adinistration	2,050
Council Chairs	All	12,000
MPR Furniture	All	16,000
Field Equipment	Codes	450
Miscellaneous Equipment	Codes	550
Office Equipment	Codes	250
Hardware for field staff	IT	5,000
Miscellaneous Equipment	IT	2,000
Monitors and printer replacement	IT	9,500
PC's - city-wide	IT	10,500
Pool Vacuum / Miscellaneous Equipment	Parks	5,000
Miscellaneous Equipment	Police	13,000
Office Equipment	Police	5,000
Taser Replacement (10)	Police	9,000
Vehicles (3)	Police	79,500
Building upgrades	Public Works	53,000
Drinking Fountain (Harmon)	Public Works	7,200
KW Generator	Public Works	4,350
Restroom (Harmon)	Public Works	5,000
Riding Mower	Public Works	13,500
Wood Chipper	Public Works	47,000
		<u><u>\$ 729,850</u></u>

City of Prairie Village Expenditures by Character and Line Item

Transfers

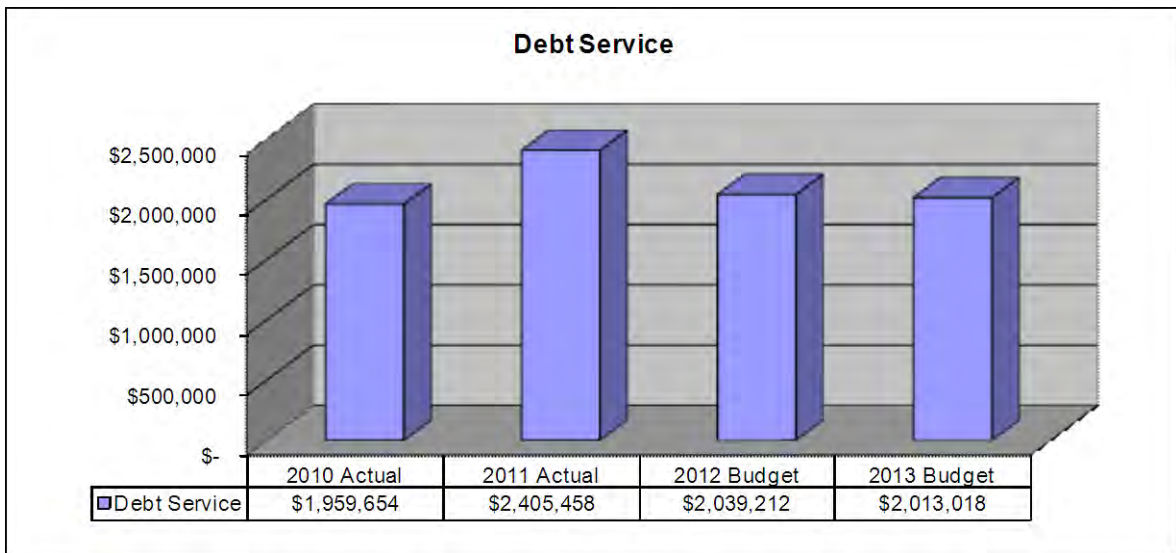
- Transfers are the movement of resources between the City's funds as allowed by applicable law.
- Transfers will fluctuate from year to year depending on the funding required for the Capital Improvement Program, funding required to meet risk management needs and funding required to save for large equipment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

Debt Service

- Expenditures for principal and interest payments on the City's outstanding debt.
- The expenditure trend increased in 2011 due to the issuance of the Series 2011A 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 debt free in 2021 if no new bonds are issued or debt is restructured.

Fast Facts

- 8% of City expenditures
- 1.3% decrease over 2012 Budget
- City issued new bonds in 2011.
- The City will pay off by the 2009A and 2011A bond issues by 9/1/2021.



Reserves

- The 2013 Budget contains a \$523,000 appropriation for contingencies.
- The 2013 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.

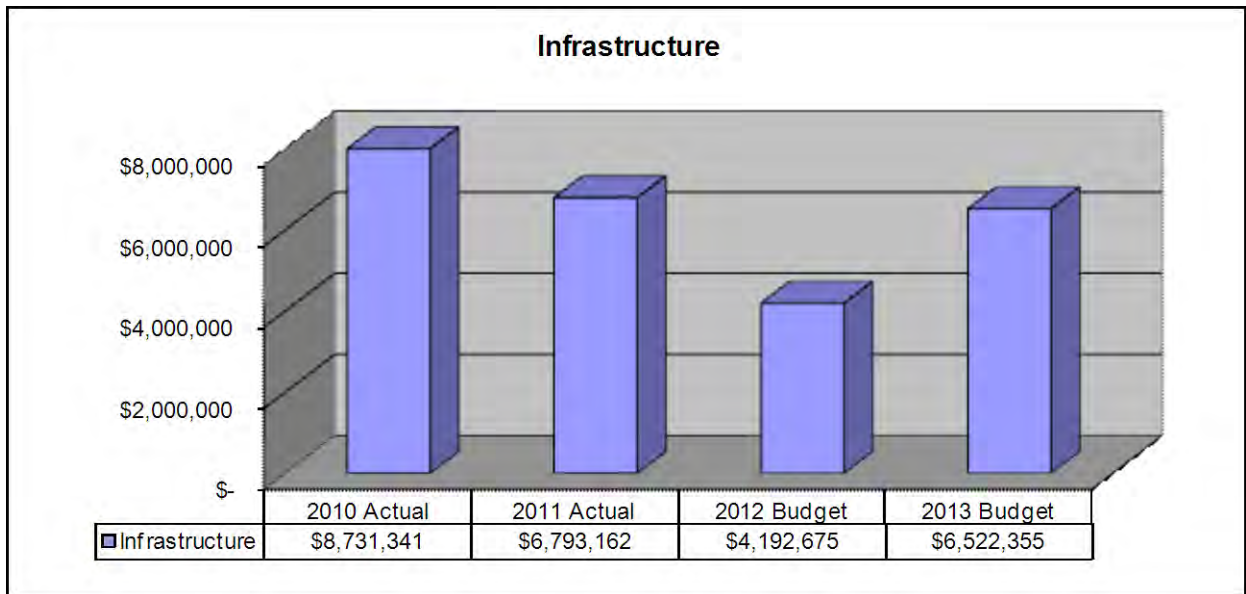
City of Prairie Village Expenditures by Character and Line Item

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

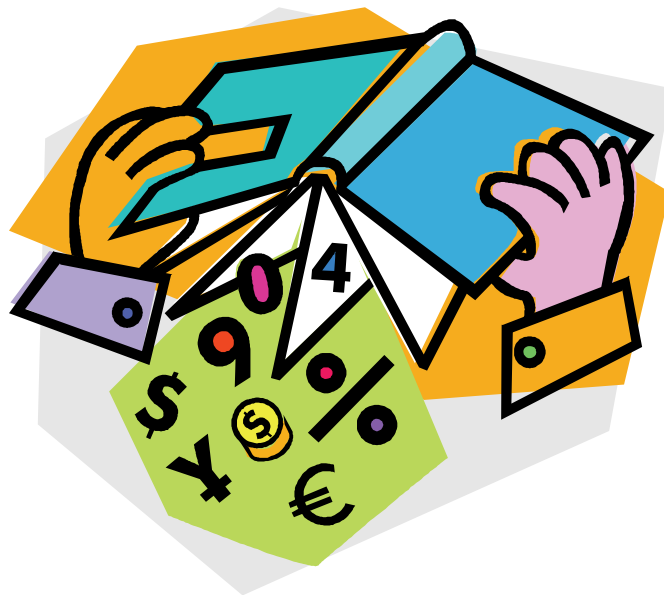
- 25% of City expenditures
- 56% increase over 2012 Budget
- Public Works staff performs inspections of the City's infrastructure throughout the year and provides condition ratings which are monitored and used to determine when projects appear in the CIP.



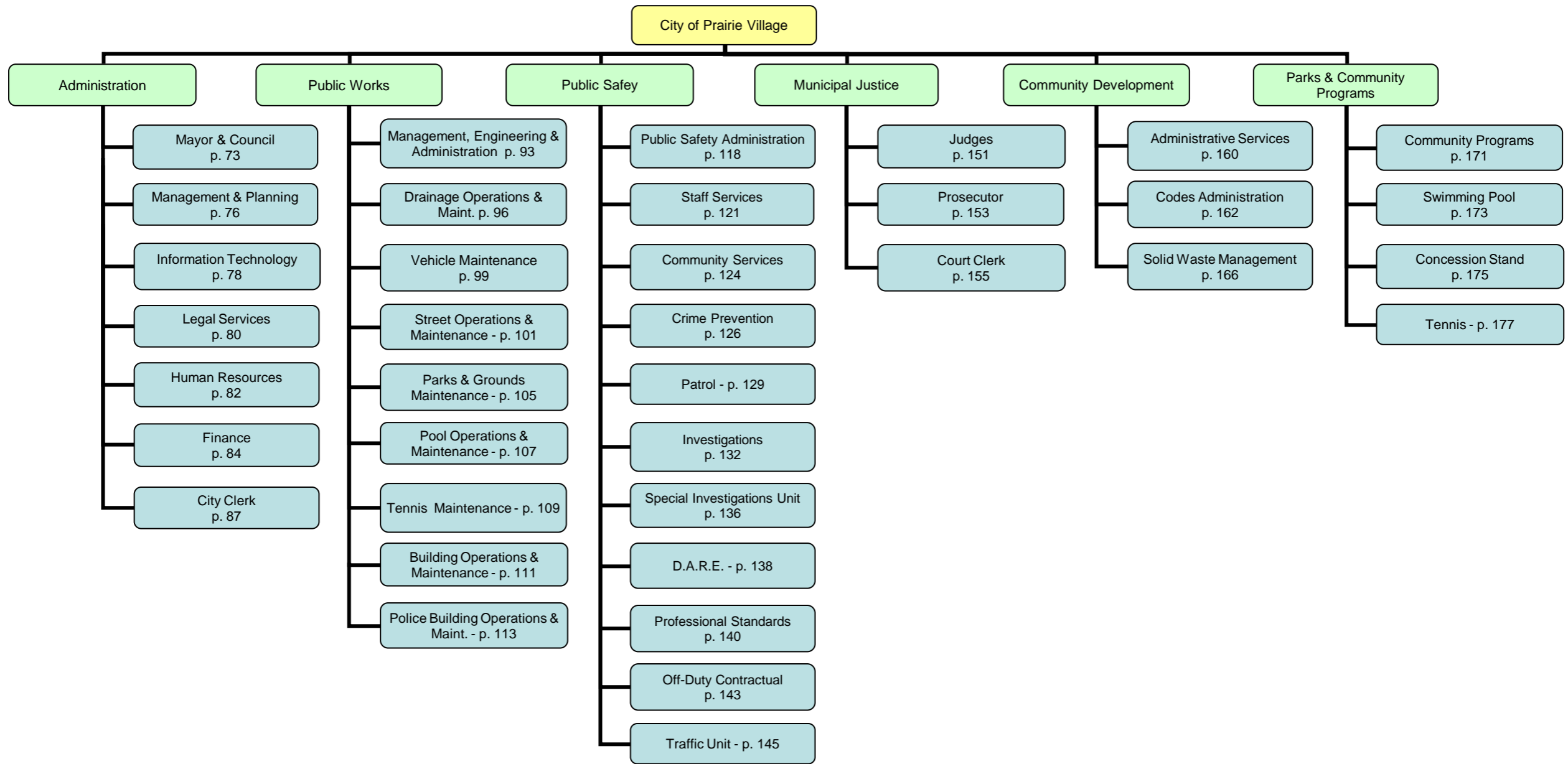


The Star of Kansas

Expenditures by Program



City of Prairie Village Department/Program Locator



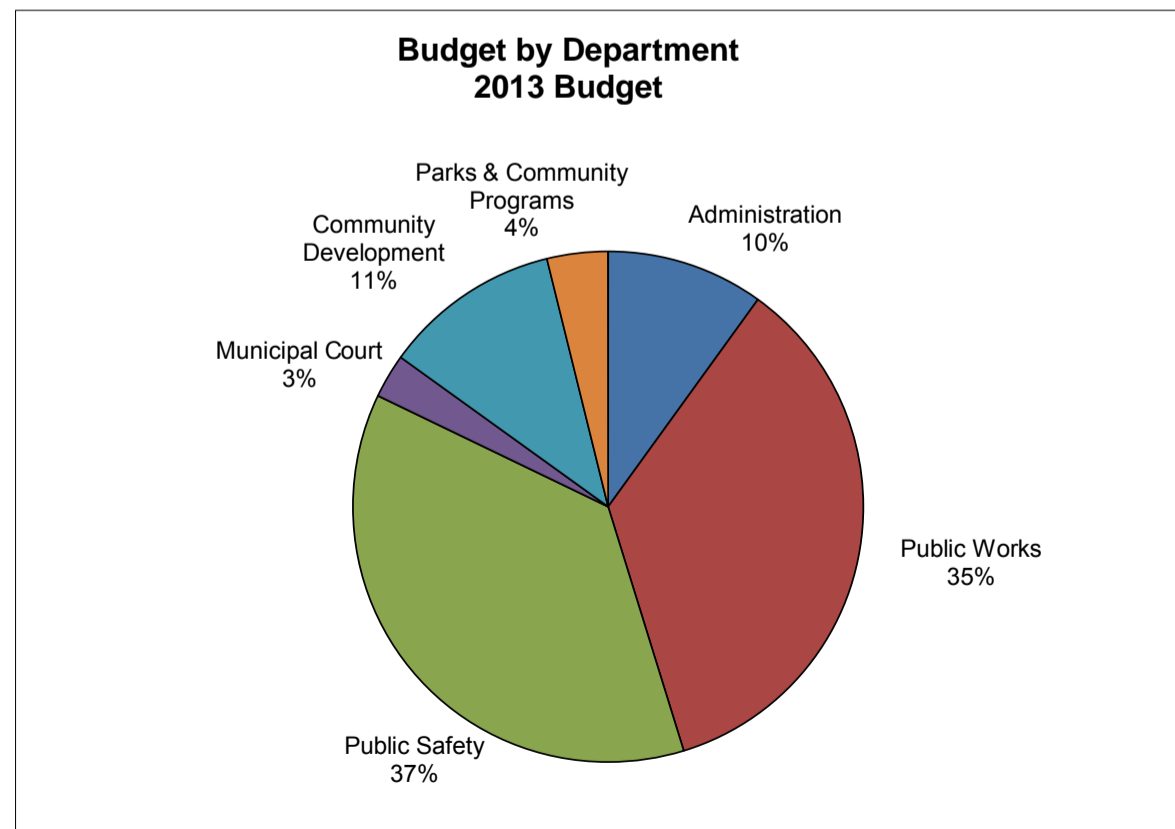
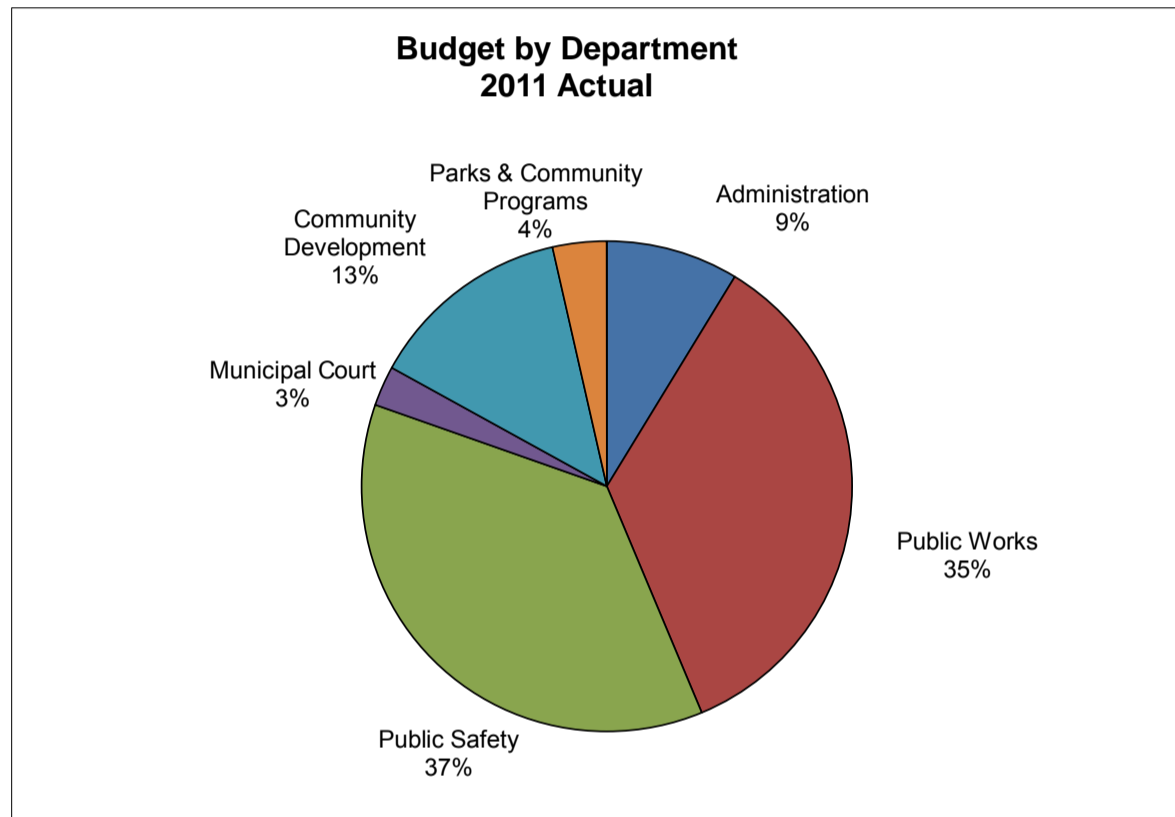
= department
 = program

City of Prairie Village 2013 Budget

Summary by Department

Department	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Administration	\$ 1,312,237	\$ 1,298,919	\$ 1,650,196	\$ 1,584,188	\$ 1,599,247
Public Works	5,001,091	5,194,676	5,594,714	5,370,926	5,647,003
Public Safety	5,367,047	5,457,153	5,937,010	5,699,529	5,921,084
Municipal Court	393,876	391,754	459,533	441,152	446,119
Community Development	1,877,808	1,994,653	2,134,531	2,051,698	1,795,986
Parks & Community Programs	520,702	530,176	595,231	571,422	618,908
Total	\$ 14,472,761	\$ 14,867,330	\$ 16,371,216	\$ 15,718,915	\$ 16,028,346

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



ADMINISTRATION

MISSION

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

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

PROGRAMS

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



City of Prairie Village 2013 Budget

Department: Administration

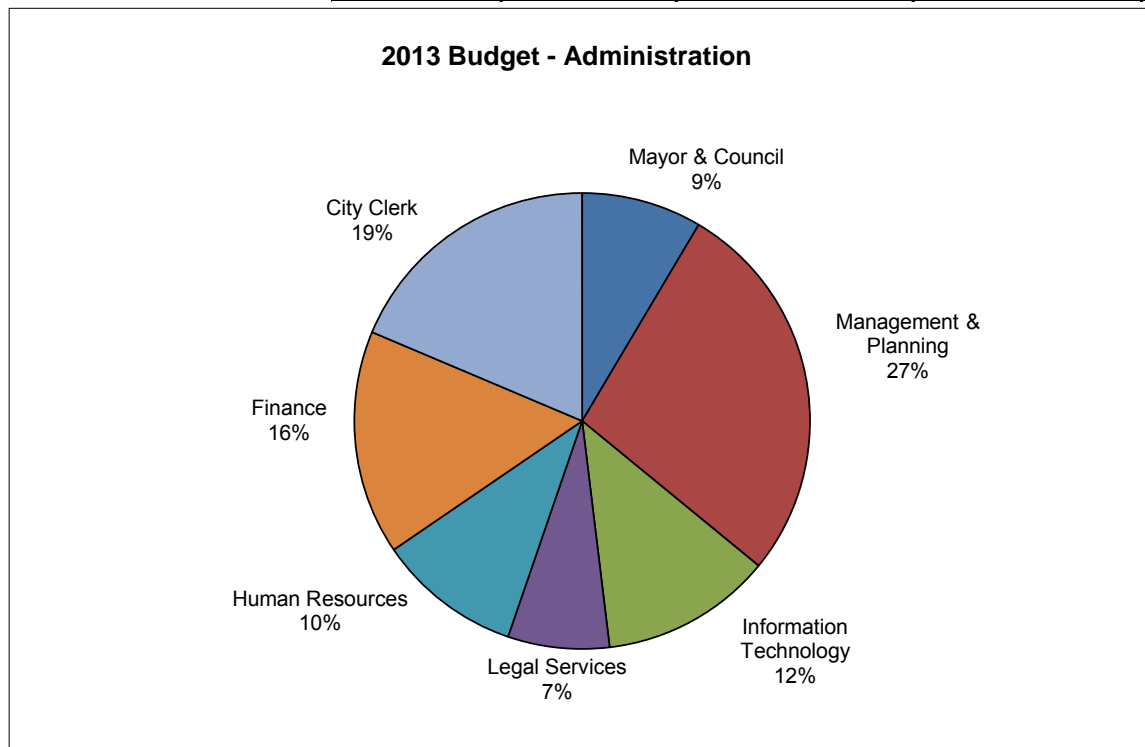
	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Program					
Mayor & Council	\$ 85,308	\$ 70,934	\$ 137,459	\$ 131,961	\$ 136,507
Management & Planning	369,329	372,665	457,693	439,385	438,198
Information Technology	143,584	122,121	205,050	196,848	194,050
Legal Services	70,637	110,516	125,000	120,000	115,000
Human Resources	111,939	103,956	142,912	137,196	163,146
Finance	232,688	248,392	259,583	249,200	254,349
City Clerk	298,751	270,335	322,499	309,599	297,996
Total	\$1,312,237	\$ 1,298,919	\$ 1,650,196	\$ 1,584,188	\$ 1,599,247

Expenditures by Character					
Personal Services	\$ 767,646	\$ 796,883	\$ 865,559	\$ 830,936	\$ 867,783
Contract Services	440,014	430,705	679,287	652,116	614,914
Commodities	58,093	57,234	81,550	78,288	75,500
Capital Outlay	46,484	14,097	23,800	22,848	41,050
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 1,312,237	\$ 1,298,919	\$ 1,650,196	\$ 1,584,188	\$ 1,599,247

Expenditures by Fund					
General Fund	\$ 1,312,237	\$ 1,298,919	\$ 1,650,196	\$ 1,584,188	\$ 1,599,247
Total	\$ 1,312,237	\$ 1,298,919	\$ 1,650,196	\$ 1,584,188	\$ 1,599,247

Full-time Equivalent Positions	9.40	9.35	9.40	9.40	9.40
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Unpaid Positions	13.00	13.00	13.00	13.00	13.00
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City of Prairie Village 2013 Budget

Department: Administration
Program: Mayor & Council

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 3,203	\$ 3,295	\$ 4,209	\$ 4,041	\$ 4,207
Contract Services	61,055	45,459	96,300	\$ 92,448	85,700
Commodities	21,051	22,080	36,950	\$ 35,472	34,600
Capital Outlay	0	100	0	0	12,000
Total	\$ 85,308	\$ 70,934	\$ 137,459	\$ 131,961	\$ 136,507

Expenditures by Fund

General Fund	\$ 85,308	\$ 70,934	\$ 137,459	\$ 131,961	\$ 136,507
Total	\$ 85,308	\$ 70,934	\$ 137,459	\$ 131,961	\$ 136,507

Unpaid Positions

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

Notes

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

2013 Contractual Services Budget Includes the Following:

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

2013 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 2013 Budget

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

Village Vision

- * Ongoing goals identified in Implementation Matrix (not resolved)
 - o PRS1.b Encourage the development of small & independent businesses
 - o CC2.b Encourage festivals, block parties, socials
 - o CC3.a Cultivate an environment that celebrates diversity
 - o HO1.b Assist homes associations with design style guidelines and code enforcement (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.
- * Continued the Community Center Feasibility Study with 360 Architects/Ballard & King.
- * Continued participation in Northeast Johnson County Chamber and KCADC membership with the other Northeast Johnson County cities.
- * Initiated a partnership with the Prairie Village Municipal Foundation and Heartland Habitat for Humanity to construct “A Brush with Kindness” project in Prairie Village.
- * Prepared a Budget in Brief document included in the Village Voice.
- * Implemented the NLC Sewer Service Line Warranty Program.
- * Participated in and promoted the Mid America Regional Council (MARC) Glass Recycling Challenge.
- * Received the MARC Sustainability Award as a 2011 Sustainable Success Story for the Geothermal/Energy Efficiency Project.



City of Prairie Village, Kansas 2013 Budget

- * Completed Weltner Park upgrade and Cambridge Street realignment.
- * Initiated the City's trail system with the approval and completion of the following trail segments: Somerset from Mission Rd to Franklin Park, Mission Rd from 63rd St to 67th St, and Tomahawk Trail along the creek at Porter Park.
- * Participated in the Smart Lights for Smart Cities project with the installation of 250 LED street lights.
- * Received a 2012 Community Development Block Grant (CDBG) for the Sagamore Street project.
- * Completed the first phase of Operation Green Light (OGL) on 75th Street for the regional coordination of traffic signals.

City of Prairie Village 2013 Budget

Department: Administration
Program: Management & Planning

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 290,032	\$ 292,149	\$ 322,902	\$ 309,986	\$ 313,906
Contract Services	66,002	65,354	111,691	\$ 107,223	105,792
Commodities	13,295	15,162	23,100	\$ 22,176	17,500
Capital Outlay	0	0	0	0	1,000
Total	\$ 369,329	\$ 372,665	\$ 457,693	\$ 439,385	\$ 438,198

Expenditures by Fund					
General Fund	\$ 369,329	\$ 372,665	\$ 457,693	\$ 439,385	\$ 438,198
Total	\$ 369,329	\$ 372,665	\$ 457,693	\$ 439,385	\$ 438,198

Full-time Equivalent Positions					
	2.40	2.35	2.40	2.40	2.40
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	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
Total	2.40	2.35	2.40	2.40	2.40

2013 Expenditures Include the Following:

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



City of Prairie Village, Kansas 2013 Budget

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

Village Vision

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

Goals

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

Accomplishments

- * Continued to develop strong relationships with the media.
- * Continued research and implementation of Activity Based Costing initiative.
- * Explored and discussed creating neighborhood design style guidelines and architectural review process. Efforts ongoing into 2012.
- * Received a grant for new emergency sirens to replace three aged sirens. The grant pays for 75% of the replacement.
- * Worked with the Environmental Committee and Parks & Recreation Committee for the establishment of a Community Garden at Harmon Park.
- * Worked with Homes Associations to create a homes association website using the City’s Content Management System (CMS).
- * Implemented Geothermal Heat Pump System and Energy Efficient Improvement in City buildings in accordance with an energy audit. Received two state grants for the project.
- * Initiated, drafted and approved amendment to the cellular tower lease with AT&T.
- * Supported and staffed the 2nd Annual Jazz Festival in Prairie Village.
- * Installed free wireless internet in City Hall for public and Council use.
- * Worked with bond counsel and financial consultant for the sale of General Obligation bonds with 11 bidders with a true interest cost of 1.67% for street projects, refunding existing debt and a portion of the energy project.
- * Initiated and introduced the PV mobile app on Android system for resident use and reference.
- * Researched and selected SIRE Technologies for document imaging software including public online access.
- * Worked with planning staff to issue a special use permit for an assisted living facility at 2700 Somerset Drive (old Somerset School site).

City of Prairie Village 2013 Budget

Department: Administration
Program: Information Technology

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Contract Services	\$ 95,462	\$ 108,809	\$ 180,550	\$ 173,328	\$ 165,550
Commodities	2,014	266	2,000	\$ 1,920	1,500
Capital Outlay	46,108	13,046	22,500	21,600	27,000
Total	\$ 143,584	\$ 122,121	\$ 205,050	\$ 196,848	\$ 194,050

Expenditures by Fund					
General Fund	\$ 143,584	\$ 122,121	\$ 205,050	\$ 196,848	\$ 194,050
Total	\$ 143,584	\$ 122,121	\$ 205,050	\$ 196,848	\$ 194,050

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.
- Contract services reflects the annual software agreements

2013 Capital Outlay Budget Includes the Following:

Replace PC's - city-wide	\$ 10,500
Hardware for field staff	5,000
Miscellaneous	2,000
Monitors and printer replacement	9,500
	<u>\$ 27,000</u>



City of Prairie Village, Kansas 2013 Budget

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

Goals

- * Continue daily support of City's information systems.
- * Maintain server uptime of greater than 98%.
- * 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

- * 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	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Network uptime	99%	99%	100%	100%
Workload:				
No. of LANS	3	4	4	4
No. of Users	110	112	112	112
No. of Workstations	120	120	120	120
No. of Servers	14	16	17	20
No. of Service Calls	Unknown	Unknown	Unknown	Unknown

City of Prairie Village 2013 Budget

Department: Administration
Program: Legal Services

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Contract Services	\$ 70,637	\$ 110,516	\$ 125,000	\$ 120,000	\$ 115,000
Total	\$ 70,637	\$ 110,516	\$ 125,000	\$ 120,000	\$ 115,000
Expenditures by Fund					
General Fund	\$ 70,637	\$ 110,516	\$ 125,000	\$ 120,000	\$ 115,000
Total	\$ 70,637	\$ 110,516	\$ 125,000	\$ 120,000	\$ 115,000
Full-time Equivalent Positions	-	-	-	-	-

Notes

- New program in 2009. This program was established to facilitate coordinating the City's use of attorneys. Budget from other programs has been consolidated into this program.
- Services are provided at an hourly rate.



City of Prairie Village, Kansas 2013 Budget

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

Goals

- * Support City departments in legal matters.

Objectives

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

Accomplishments

- * Successfully defended the City against a protest to the City's Charter Ordinance Number 25 and the subsequent appeals in court.
- * Worked with Municipal Foundation to draft revisions to the Articles of Incorporation and By-Laws.
- * Worked with Lane4 to administer the two CID districts and initial payments. Worked with the State revenue office to establish the CID district and audit the sales tax receipts.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
Outcome/Effectiveness:				
Workload:				
Number of ordinances drafted/reviewed	11	14	12	15
Number of contracts reviewed	156	105	150	150

City of Prairie Village 2013 Budget

Department: Administration
Program: Human Resources

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 82,045	\$ 84,636	\$ 108,852	\$ 104,498	\$ 108,886
Contract Services	29,594	19,314	33,560	\$ 32,218	53,760
Commodities	300	6	500	480	500
Total	\$ 111,939	\$ 103,956	\$ 142,912	\$ 137,196	\$ 163,146

Expenditures by Fund					
General Fund	\$ 111,939	\$ 103,956	\$ 142,912	\$ 137,196	\$ 163,146
Total	\$ 111,939	\$ 103,956	\$ 142,912	\$ 137,196	\$ 163,146

Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

Notes

- 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
- 2013 budget includes \$10,000 for Wellness Incentives and \$11,500 for Payroll Contract Services which was moved from the Finance Department



City of Prairie Village, Kansas 2013 Budget

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

Goals

- * Continue to provide quality service and support to employees.
- * Assist departments in recruiting and retaining a diverse and professional workforce.
- * Continue to utilize the functionality of the City's Human Resources Information Systems (HRIS).
- * Continue and expand wellness programs, services, and educational opportunities that target employee needs/risks.
- * Continue review of City's compensation and benefits plan for all positions.
- * Continue to develop and enhance Supervisor Training program.
- * Anticipate and meet the changing needs of the City's workforce.

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 and training.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Workers Compensation Rating	.74	.77	.70	.70
Turnover Rate - Percentage (excluding seasonal and temporary)	3.85	4.81	3.00	3.00
Workload:				
Total City-Wide Full-Time Employees	104	106	106	106
Employment Applications	421	231	550	500
New Employee Orientations	8	4	5	5
Training Sessions	6	5	8	8
Benefit Open Enrollment Meetings	6	6	8	4

City of Prairie Village 2013 Budget

Department: Administration
Program: Finance

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 164,200	\$ 184,525	\$ 184,749	\$ 177,359	\$ 188,041
Contract Services	66,041	62,157	72,134	\$ 69,249	63,858
Commodities	2,447	1,335	2,200	\$ 2,112	2,200
Capital Outlay	0	375	500	480	250
Total	\$ 232,688	\$ 248,392	\$ 259,583	\$ 249,200	\$ 254,349

Expenditures by Fund					
General Fund	\$ 232,688	\$ 248,392	\$ 259,583	\$ 249,200	\$ 254,349
Total	\$ 232,688	\$ 248,392	\$ 259,583	\$ 249,200	\$ 254,349

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

Notes

- The 2011 contract services actual reflects moving the financial software maintenance fees to the IT program.
- The 2013 contract services budget includes an increase in banking fees and an increase in credit card fees due to on-line transaction processing.
- The 2013 contract services budget reflects moving the Payroll Contract Services to Human Resources

2013 Capital Outlay Budget Includes the Following:

Miscellaneous Office Equipment \$ 250



City of Prairie Village, Kansas 2013 Budget

Department:	Administration
Program:	Finance
Program Description:	The Finance Department 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 2012 Comprehensive Annual Financial Report.
- * Attend training to stay current on government accounting developments and other industry changes.
- * Monitor the 2013 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 2013 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.

Accomplishments

- * Received the GFOA Certificate of Achievement for the 2010 Financial Statements and GFOA Award for the 2012 Operating Budget document.
- * Developed an electronic online application that enables the public to view General Fund expenditures and vendor payments via the website.
- * Continued the Springbrook implementation process for financials.
- * Reviewed and updated various Finance Department-related policies.



City of Prairie Village, Kansas 2013 Budget

* Continued to provide training to City employees on Springbrook software.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Unqualified audit opinion	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Financial reports to Council by 2 nd meeting after quarter-end	0	4	4	4
Average interest yield for the year	0.72%	0.35%	1.00%	0.50%
Bond rating (Moody's)	Aaa	Aaa	Aaa	Aaa
Workload:				
Number of accounts payable invoices processed	4530	4649	4600	4650
Number of accounts payable checks issued	2524	2578	2600	2600
Number of W-2's processed	233	232	240	235

- ***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 2013 Budget

Department: Administration
Program: City Clerk

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 228,166	\$ 232,279	\$ 244,847	\$ 235,053	\$ 252,742
Contract Services	51,222	19,095	60,052	\$ 57,650	25,254
Commodities	18,987	18,385	16,800	\$ 16,128	19,200
Capital Outlay	376	576	800	768	800
Total	\$ 298,751	\$ 270,335	\$ 322,499	\$ 309,599	\$ 297,996

Expenditures by Fund					
General Fund	\$ 298,751	\$ 270,335	\$ 322,499	\$ 309,599	\$ 297,996
Total	\$ 298,751	\$ 270,335	\$ 322,499	\$ 309,599	\$ 297,996

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

Notes

- The 2010 contract services actual reflects the mayoral election costs.
- The 2012 contract services budget reflects the estimated cost of elections in 2012.
- The 2013 contract services budget reflects a decrease in Legal Publications as a result of a change in the law and the removal of election costs



City of Prairie Village, Kansas 2013 Budget

Department:	Administration
Program:	City Clerk
Program Description:	City Clerk staff are responsible for maintaining all records of the City. City Clerk staff provide support services to elected officials, City committees and other departments. Staff issue business and animal licenses; register individuals & families for recreation programs; coordinate 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 800 new animals identified in 2011 through the animal census.
- * Over 161 new business licenses were issued for 2011 license year.
- * Approximately 50% of those businesses offered on-line renewal renewed on-line.
- * Increased facility reservations with the renovation of Weltner Park.
- * New telephone system installed 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 2013 Budget

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Notices/Ordinances published on next available publication date	100%	100%	100%	100%
Council/Committee packets prepared & delivered within 48 hours of meeting	100%	100%	100%	100%
Council/Committee minutes prepared within 3 days of meeting	100%	100%	100%	100%
Identified Business & Animals licensed	100%	100%	100%	100%
Workload:				
Facility Reservations Processed	676	855	800	850
Recreational Memberships Processed	4,583	4,119	4,250	4,300
Contracts Executed and Processed	156	105	150	125
Notices & Ordinances Published	50	40	80	50
Council/Committee Packets/Minutes Prep	156	147	150	150
Electronic Records Stored	21,897	14,368	24,000	24,000
Licenses:				
Animal Licenses	4,159*	4,347	6,600	6,000
Arborist/Pesticide	61	60	65	65
Solid Waste License	3	3	3	3
Home Occupation	297	319	325	325
Daycare	19	18	18	18
Administrative/Retail	462	473	475	475
Massage Therapy	54	70	60	70
Rental Property	644	689	700	700
Rental Property - Apartment	8	7	8	7
Non-domicile	700	694	700	700
Liquor Store	2	2	2	2
Security Police	4	1	3	2
Drinking Establishments	13	15	15	16
Cereal Malt Beverage	5	5	6	6
Solicitation	19	48	30	40
Tow Company Licenses	10	10	10	10

*Animal Licensing year change & multiple year licenses accepted



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PUBLIC WORKS

MISSION

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

PROGRAMS

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



City of Prairie Village 2013 Budget

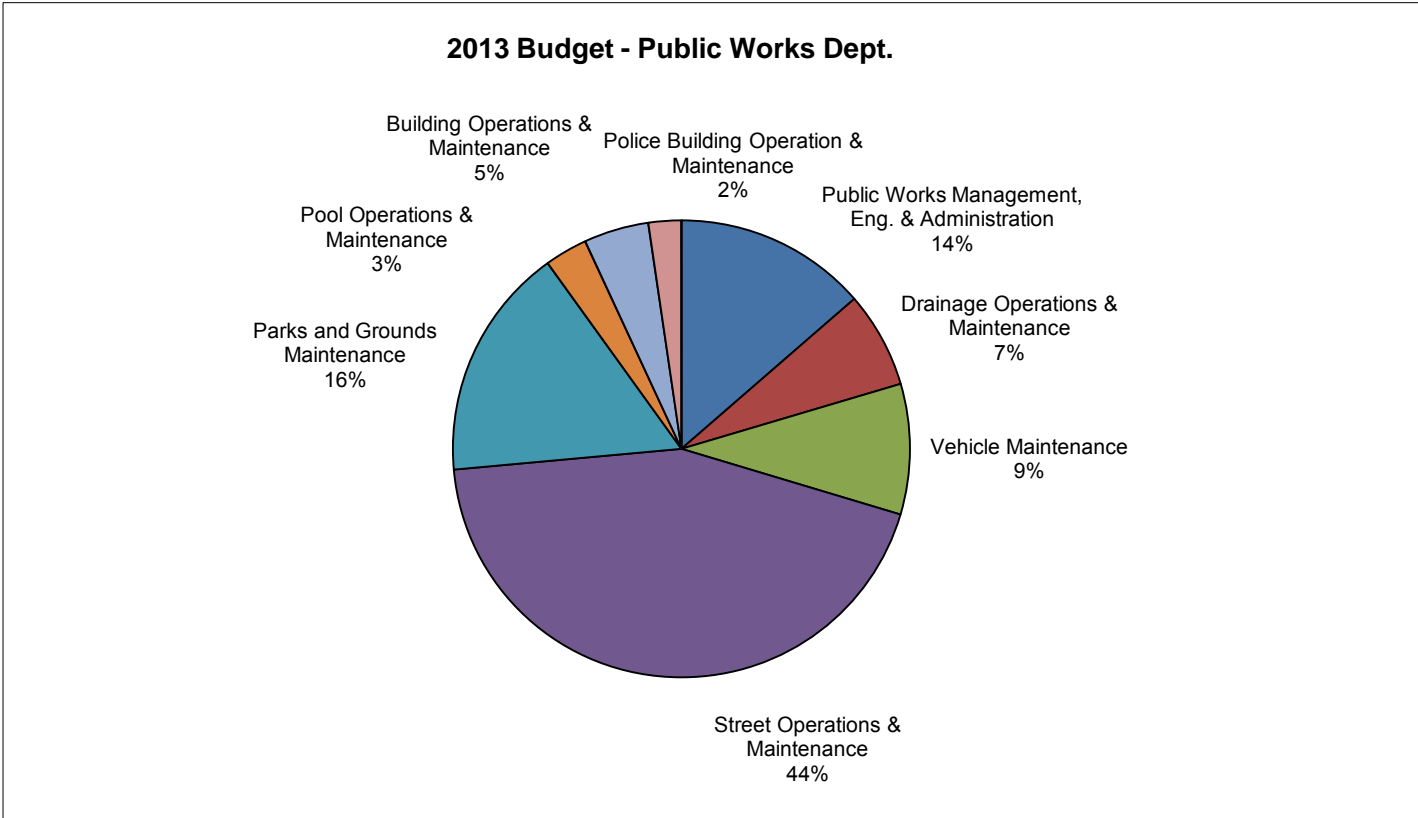
Department: Public Works

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Program					
Public Works Management, Engineering & Administration	\$ 701,773	\$ 679,198	\$ 782,767	\$ 751,457	\$ 768,248
Drainage Operations & Maintenance	340,343	394,428	504,043	483,881	381,971
Vehicle Maintenance	502,755	472,759	505,778	485,547	520,419
Street Operations & Maintenance	2,233,563	2,312,160	2,351,246	2,257,196	2,474,102
Parks and Grounds Maintenance	775,343	783,798	831,683	798,416	930,960
Pool Operations & Maintenance	165,512	136,053	163,600	157,056	170,144
Tennis Maintenance	7,423	9,762	13,000	12,480	11,500
Building Operations & Maintenance	173,632	222,298	232,997	223,677	258,611
Police Building Operation & Maintenance	100,747	184,220	209,600	201,216	131,050
Total	\$5,001,091	\$ 5,194,676	\$ 5,594,714	\$5,370,926	\$ 5,647,003

Expenditures by Character					
Personal Services	\$ 1,663,897	\$ 1,744,113	\$ 1,878,728	\$ 1,803,579	\$ 1,861,170
Contract Services	2,579,221	2,559,421	2,881,486	2,766,227	2,933,896
Commodities	639,475	590,839	679,000	651,840	721,888
Capital Outlay	118,498	300,303	155,500	149,280	130,050
Contingency	-	-	-	-	-
Total	\$ 5,001,091	\$ 5,194,676	\$ 5,594,714	\$ 5,370,926	\$ 5,647,003

Expenditures by Fund					
General Fund	\$ 4,998,016	\$ 5,194,676	\$ 5,591,714	\$ 5,368,046	\$ 5,644,003
Stormwater Utility Fund	3,075	0	3,000	2,880	3,000
Total	\$ 5,001,091	\$ 5,194,676	\$ 5,594,714	\$ 5,370,926	\$ 5,647,003

Full-time Equivalent Positions	29.00	28.00	28.00	28.00	28.00
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City of Prairie Village 2013 Budget

Department: Public Works

Program: Public Works Management, Engineering & Administration

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 550,893	\$ 610,160	\$ 631,320	\$ 606,067	\$ 626,100
Contract Services	104,988	53,187	132,297	\$ 127,005	119,761
Commodities	17,449	15,852	19,150	\$ 18,384	22,388
Capital Outlay	28,445	0	0	0	0
Total	\$ 701,773	\$ 679,198	\$ 782,767	\$ 751,457	\$ 768,248

Expenditures by Fund					
General Fund	\$ 701,773	\$ 679,198	\$ 782,767	\$ 751,457	\$ 768,248
Total	\$ 701,773	\$ 679,198	\$ 782,767	\$ 751,457	\$ 768,248

Full-time Equivalent Positions					
	7.50	7.00	7.00	7.00	7.00
Public Works Director	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	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				-
Total	7.50	7.00	7.00	7.00	7.00



City of Prairie Village, Kansas 2013 Budget

Department:	Public Works
Program:	Public Works Management, Engineering & Administration
Program Description:	The program 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, and various other public works topics.
- * Provided public tours of Public Works facilities and equipment to two children's groups.



City of Prairie Village, Kansas 2013 Budget

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	350	281	375	300
Approval rating on Work Quality surveys	90%	95%	90%	90%
% of Service Requests Completed or Scheduled within 30 days	-	-	75%	85%
Workload:				
Number of work orders issued	1,000	523	1,000	550
ADA issues received	2	2	2	3
Training and educational hours - Dept.	500	1056	500	1500
Public information meetings	2	3	6	3
Right of way permits processed	300	261	225	300
Drainage permits processed	80	47	50	275



Public Works Office, 3535 Somerset Drive

City of Prairie Village 2013 Budget

Department: Public Works

Program: Drainage Operations & Maintenance

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 274,905	\$ 285,732	\$ 302,727	\$ 290,618	\$ 304,040
Contract Services	39,303	14,023	42,916	\$ 41,199	44,537
Commodities	26,134	24,200	38,400	\$ 36,864	33,394
Capital Outlay	0	70,473	120,000	115,200	0
Total	\$ 340,343	\$ 394,428	\$ 504,043	\$ 483,881	\$ 381,971

Expenditures by Fund

General Fund	\$ 337,268	\$ 394,428	\$ 501,043	\$ 481,001	\$ 378,971
Stormwater Utility Fund	\$3,075	\$0	\$3,000	\$2,880	\$3,000
Total	\$ 340,343	\$ 394,428	\$ 504,043	\$ 483,881	\$ 381,971

Full-time Equivalent Positions

	5.00	5.00	5.00	5.00	5.00
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	5.00	5.00	5.00	5.00	5.00



City of Prairie Village, Kansas 2013 Budget

Department:	Public Works
Program:	Drainage Operations & Maintenance
Program Description:	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 before and 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 National Pollutant Discharge Elimination System (NPDES) permit.
- * Determine Stormwater Utility Fee for all properties.

Accomplishments

- * Completed year six of the NPDES Permit.
- * Staff continued training as required under the NPDES permit.



City of Prairie Village, Kansas 2013 Budget

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
NPDES annual requirements completed	Yes	Yes	Yes	Yes
Stormwater utility fee (\$/s.f.)	\$0.038	\$0.039	\$0.040	\$0.040
Number of citizen requests received	127	33	100	90
Curb miles swept	2,500	1,970	2,500	2,300
Number of catch basins cleaned	1,557	1,818	2,000	1,800
Pipes cleaned (feet)	617	152	1,000	330
Channels cleaned (feet)	7,322	27,531	12,500	7,900
Workload:				
Number of work orders issued	155	31	125	100
Billable Impervious Area (s.f.)	39,296,700	39,296,700	39,100,000	39.3M



City of Prairie Village 2013 Budget

Department: Public Works
Program: Vehicle Maintenance

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 206,051	\$ 192,447	\$ 222,433	\$ 213,536	\$ 188,213
Contract Services	13,943	8,382	12,545	\$ 12,043	12,693
Commodities	282,761	270,841	270,800	\$ 259,968	319,513
Capital Outlay	0	1,089	0	0	0
Total	\$ 502,755	\$ 472,759	\$ 505,778	\$ 485,547	\$ 520,419

Expenditures by Fund

General Fund	\$ 502,755	\$ 472,759	\$ 505,778	\$ 485,547	\$ 520,419
Total	\$ 502,755	\$ 472,759	\$ 505,778	\$ 485,547	\$ 520,419

Full-time Equivalent Positions

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



City of Prairie Village, Kansas 2013 Budget

Department:	Public Works
Program:	Vehicle Maintenance
Program Description:	This program provides maintenance of all Public Works vehicles and equipment including: specifications preparation, preventative maintenance, repairs, and fueling. 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 recommendations.
- * Provide the most cost effective use of mechanics' time.
- * Maintain vehicles and equipment to maximize useful life at lowest cost.

Objectives

- * Complete scheduled preventative maintenance within 30 days of manufacturers' recommendations.
- * Mechanics spend 75% of their time on specific vehicles and 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.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Performed annual inventory and condition evaluations	Yes	No	Yes	Yes
Preventative Maintenance completed	392	454	300	390
Direct mechanic labors hours as a percent of total hours	61%	74%	85%	73%
Amount of work by commercial shops	\$87,801	\$29,461	\$30,000	\$49,000
Gallons of fuel pumped	56,197	62,945	60,000	63,000
Workload:				
Number of PW vehicles/ special equip.	40	39	39	39
Number of other vehicles	45	44	44	44
Repair Orders Received	941	825	1,200	1,000

**City of Prairie Village
2013 Budget**

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 250,164	\$ 251,317	\$ 298,224	\$ 286,295	\$ 309,853
Contract Services	1,812,688	1,791,450	1,875,822	\$ 1,800,789	1,982,299
Commodities	167,441	149,170	177,200	\$ 170,112	177,600
Capital Outlay	3,270	120,224	0	0	4,350
Total	\$ 2,233,563	\$ 2,312,160	\$ 2,351,246	\$ 2,257,196	\$ 2,474,102

Expenditures by Fund					
General Fund	\$ 2,233,563	\$ 2,312,160	\$ 2,351,246	\$ 2,257,196	\$ 2,474,102
Total	\$ 2,233,563	\$ 2,312,160	\$ 2,351,246	\$ 2,257,196	\$ 2,474,102

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



City of Prairie Village, Kansas 2013 Budget

Department:	Public Works
Program:	Streets Operation & Maintenance
Program Description:	The 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 20% of pavements, 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 3 snow events for the 2011/2012 Winter season



City of Prairie Village, Kansas 2013 Budget

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	78	50	85	70
Workload:				
Number of Work Orders issued	166	128	250	180
Potholes patched	7,986	3951	4,500	4200
Traffic signs replaced	342	128	200	225
Snow/ice plowed - miles	8,741	10,553	10,000	9800
Sidewalk hazards removed	178	254	500	310
Street sections crack-filled - square yards	103,601	146,265	80,000	135,000
Streets slurry sealed - square yards	63,513	69,650	65,000	83,000
Poor and Fair rated streets (miles)	N/A	15.36	15.69	16.5
Streets repaved (miles)	N/A	4.8	3.0	5.0



Snow Plow Annual Training and Competition



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City of Prairie Village 2013 Budget

Department: Public Works
Program: Parks and Grounds Maintenance

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 381,884	\$ 404,457	\$ 424,024	\$ 407,063	\$ 432,964
Contract Services	219,433	245,747	280,509	\$ 269,289	327,783
Commodities	87,242	65,077	106,650	\$ 102,384	97,513
Capital Outlay	86,784	68,517	20,500	\$ 19,680	72,700
Total	\$ 775,343	\$ 783,798	\$ 831,683	\$ 798,416	\$ 930,960

Expenditures by Fund					
General Fund	\$ 775,343	\$ 783,798	\$ 831,683	\$ 798,416	\$ 930,960
Total	\$ 775,343	\$ 783,798	\$ 831,683	\$ 798,416	\$ 930,960

Full-time Equivalent Positions					
	8.50	8.00	8.00	8.00	8.00
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	8.50	8.00	8.00	8.00	8.00

Notes

2013 Capital Outlay Budget Includes the Following:

Replace riding mower (1)	\$ 13,500
Wood Chipper	\$ 47,000
Drinking fountain (Harmon)	7,200
Restroom Roof (Harmon)	5,000
Total	\$ 72,700



City of Prairie Village, Kansas 2013 Budget

Department:	Public Works
Program:	Parks and Grounds Maintenance
Program Description:	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 and recreational equipment.
- * 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.
- * Received Tree City USA recognition for the 15th year.
- * Participated in the design process for the renovation of Weltner Park.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Meet Tree USA requirements	Yes	Yes	Yes	Yes
Number of Citizen Requests received	155	10	150	50
Workload:				
Number of Work Orders issued	227	214	400	280
Acres of lawn mowed	1,231	1,230	1,300	1,200
Islands mowed	2,280	1,698	1,200	1,600
Playground Inspections	154	181	150	160
Vandalism Cleanups	76	35	80	50
Holiday trees ground into mulch	2,231	2,263	2,500	2,200
Trees removed	118	102	100	100
Trees planted	59	49	100	70

City of Prairie Village 2013 Budget

Department: Public Works
Program: Pool Operations & Maintenance

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Contract Services	127,895	94,457	121,400	116,544	127,750
Commodities	37,618	41,596	42,200	40,512	42,394
Total	\$ 165,512	\$ 136,053	\$ 163,600	\$ 157,056	\$ 170,144

Expenditures by Fund					
General Fund	\$ 165,512	\$ 136,053	\$ 163,600	\$ 157,056	\$ 170,144
Total	\$ 165,512	\$ 136,053	\$ 163,600	\$ 157,056	\$ 170,144

Full-time Equivalent Positions					
	-	-	-	-	-

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





City of Prairie Village, Kansas 2013 Budget

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

- * Maintained certifications for pools (water quality) operations.
- * Painted and caulked pools and deck area as needed.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Compliance with Johnson County standards	Yes	Yes	Yes	Yes
Number of Citizen Requests received by Public Works	0	0	0	0
Workload:				
Number of Work Orders issued	6	7	10	7
Number of labor hours monitoring operation	2,507	2,315	2,200	2,300

City of Prairie Village 2013 Budget

Department: Public Works
Program: Tennis Maintenance

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Contract Services	5,961	8,440	10,500	10,080	9,800
Commodities	1,462	1,322	2,500	2,400	1,700
Total	\$ 7,423	\$ 9,762	\$ 13,000	\$ 12,480	\$ 11,500
Expenditures by Fund					
General Fund	\$ 7,423	\$ 9,762	\$ 13,000	\$ 12,480	\$ 11,500
Total	\$ 7,423	\$ 9,762	\$ 13,000	\$ 12,480	\$ 11,500
Full-time Equivalent Positions	-	-	-	-	-



City of Prairie Village, Kansas 2013 Budget

Department:	Public Works
Program:	Tennis Maintenance
Program Description:	The program is for maintenance and operation of the 15 tennis courts in several City parks.

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.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	1	3	3	2
Workload:				
Number of Work Orders issued	6	1	10	5
Number of Labor hours	260	277	100	210
Number of courts re-coated	0	0	0	0



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

City of Prairie Village 2013 Budget

Department: Public Works

Program: Building Operations & Maintenance

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Contract Services	159,579	166,525	216,697	208,029	185,223
Commodities	14,053	15,773	16,300	15,648	20,388
Capital Outlay	0	40,000	0	0	53,000
Total	\$ 173,632	\$ 222,298	\$ 232,997	\$ 223,677	\$ 258,611

Expenditures by Fund

General Fund	\$ 173,632	\$ 222,298	\$ 232,997	\$ 223,677	\$ 258,611
Total	\$ 173,632	\$ 222,298	\$ 232,997	\$ 223,677	\$ 258,611

Full-time Equivalent Positions

-	-	-	-	-
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Notes

- 2013 increase in Capital Outlay is for Public Works building improvements



City of Prairie Village, Kansas 2013 Budget

Department:	Public Works
Program:	Buildings Operation & Maintenance
Program Description:	The 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	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
Workload:				
Number of Work Orders Issued	648	246	500	450
Number of building inspections	168	231	150	180
Number of labor hours	994	1,304	1,800	1,400

City of Prairie Village 2013 Budget

Department: Public Works

Program: Police Building Operations & Maintenance

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Contract Services	95,431	177,211	188,800	181,248	124,050
Commodities	5,316	7,009	5,800	5,568	7,000
Capital Outlay	0	0	15,000	14,400	0
Total	\$ 100,747	\$ 184,220	\$ 209,600	\$ 201,216	\$ 131,050
Expenditures by Fund					
General Fund	\$ 100,747	\$ 184,220	\$ 209,600	\$ 201,216	\$ 131,050
Total	\$ 100,747	\$ 184,220	\$ 209,600	\$ 201,216	\$ 131,050
Full-time Equivalent Positions	-	-	-	-	-



City of Prairie Village, Kansas 2013 Budget

Department:	Public Works
Program:	Police Building Operations & Maintenance
Program Description:	The 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.
- * Provided assistance to floor covering replacement project.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
Workload:				
Number of Work Orders Issued	113	78	100	100
Number of building inspections	12	30	12	24
Number of labor hours	190	303	800	430



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PUBLIC SAFETY

MISSION

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

PROGRAMS

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



City of Prairie Village 2013 Budget

Department: Public Safety

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Program					
Administration	\$ 358,707	\$ 363,513	\$ 384,868	\$ 369,474	\$ 384,409
Staff Services	659,840	723,337	775,310	744,297	765,556
Community Services	226,057	189,387	197,886	189,971	209,922
Crime Prevention	69,290	73,536	83,189	79,862	84,730
Patrol	2,854,290	2,726,102	2,997,217	2,877,328	3,024,040
Investigations	524,568	591,909	634,172	608,805	614,390
Special Investigations Unit	122,593	155,083	187,919	180,402	169,669
D.A.R.E.	70,309	68,330	75,212	72,203	75,857
Professional Standards	149,864	153,622	167,452	160,754	162,612
Off-Duty Contractual	62,414	72,124	66,031	63,389	66,717
Traffic Unit	269,115	340,209	367,754	353,044	363,180
Total	\$5,367,047	\$ 5,457,153	\$ 5,937,010	\$5,699,529	\$ 5,921,084

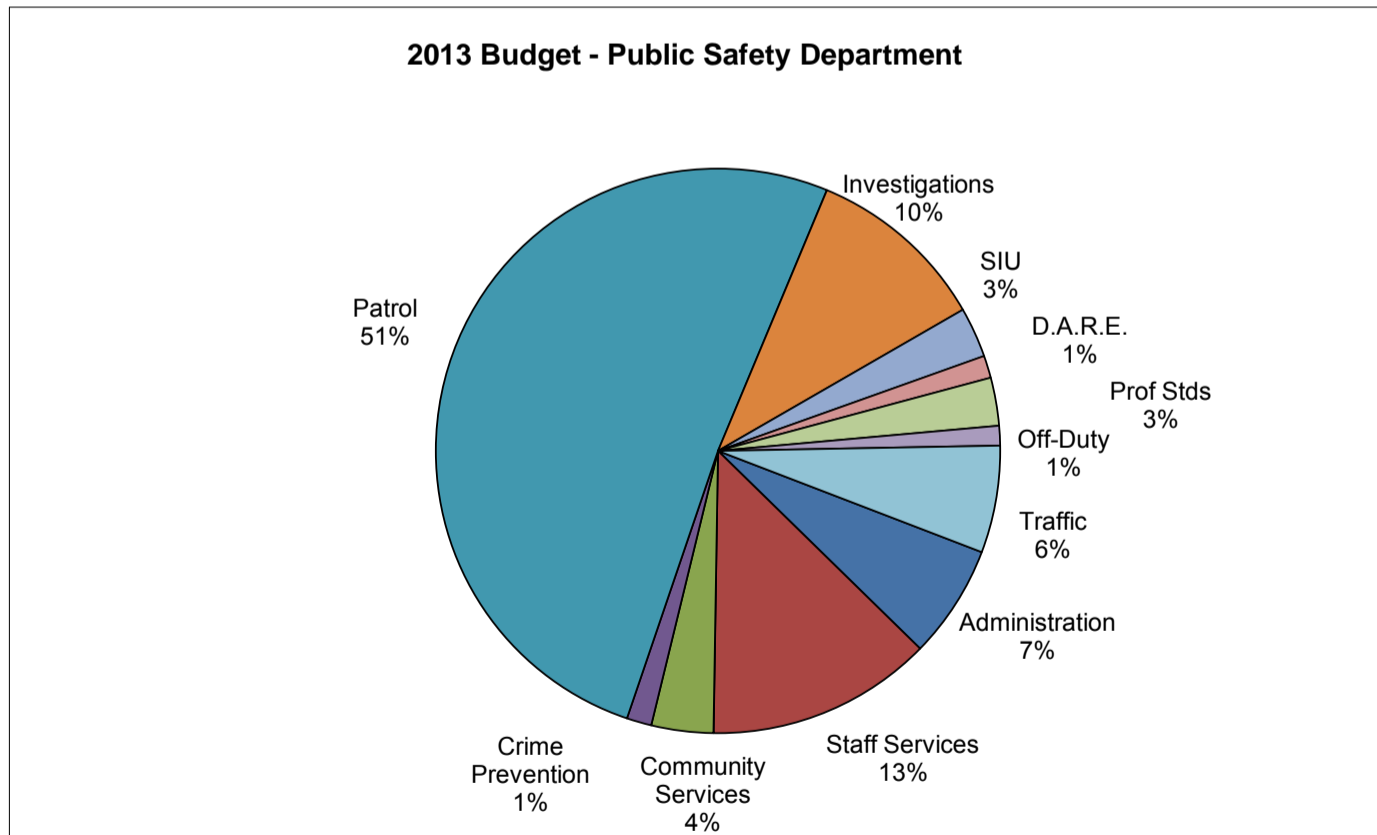
	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Character					
Personal Services	\$ 4,731,272	\$ 4,756,751	\$ 5,076,762	\$ 4,873,691	\$ 5,023,959
Contract Services	399,922	425,931	513,408	492,872	582,564
Commodities	160,887	166,086	202,340	194,246	208,061
Capital Outlay	74,966	108,385	144,500	138,720	106,500
Debt Service	-	-	-	-	-
Total	\$5,367,047	\$ 5,457,153	\$ 5,937,010	\$5,699,529	\$ 5,921,084

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Fund					
General Fund	\$ 5,296,956	\$ 5,388,924	\$ 5,861,798	\$ 5,627,326	\$ 5,845,227
Special Alcohol Fund	70,091	68,229	75,212	72,203	75,857
Total	\$5,367,047	\$ 5,457,153	\$ 5,937,010	\$5,699,529	\$ 5,921,084

Full-time Equivalent Positions	60.00	62.00	63.00	63.00	61.00

Notes

- The 2012 budget included two additional officers
- The 2013 Full-time Equivalent Position reflects the out sourcing of the crossing guard positions



City of Prairie Village 2013 Budget

Department: Public Safety
Program: Administration

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 246,723	\$ 240,055	\$ 245,436	\$ 235,619	\$ 244,790
Contract Services	103,583	116,934	128,592	\$ 123,448	128,779
Commodities	8,401	6,524	10,340	\$ 9,926	10,340
Capital Outlay	0	0	500	\$ 480	500
Total	\$ 358,707	\$ 363,513	\$ 384,868	\$ 369,474	\$ 384,409
Expenditures by Fund					
General Fund	\$ 358,707	\$ 363,513	\$ 384,868	\$ 369,474	\$ 384,409
Total	\$ 358,707	\$ 363,513	\$ 384,868	\$ 369,474	\$ 384,409
Full-time Equivalent Positions					
	3.00	3.00	2.00	2.00	2.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	-	-	-
Executive Assistant	-	1.00	1.00	1.00	1.00
Office Manager	1.00	-	-	-	-
Total	3.00	3.00	2.00	2.00	2.00

Notes

- In 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.

2013 Capital Outlay Budget Includes the Following:

Replace Office Chairs	\$ 500
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**City of Prairie Village, Kansas
2013 Budget**

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Improved statistical tracking of crime occurrences by developing a method of plotting offenses by Patrol District to better plan the allocation of resources in response to areas of need.
- * Improved opportunities to interact with citizens by increasing attendance at homes association meetings educating citizens of crimes specific to their neighborhoods, ways they can reduce crimes of opportunity, and be vigilant to report suspicious activity.
- * Upon installation of the new radio system, the Department believed that components of the old system may still be of value to an agency using similar equipment. Staff worked



City of Prairie Village, Kansas 2013 Budget

with established contacts and was able to find agencies that had a need for the replaced equipment. The Department was able to sell the equipment for \$63,300.

- * Enrolled two sergeants in the 10-week Northwestern University School of Police Staff and Command since it was hosted locally by the Shawnee Police Department using forfeiture funds to avoid any impact to budgeted training funds.
- * The Chief of Police introduced the concept of using citizen volunteers as a means of enhancing community involvement and assisting in crime reduction. The Department has made considerable progress in transitioning from the “idea” to the “operational” phase of the concept of establishing a “Volunteers in Police Service Program” (VIPS). The Department has established written training plans, policies, and procedures in an effort to successfully implement the program in 2012.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Citizen Police Academy sessions	1	1	1	1
Workload:				
Major crimes *	819	670	700	700
Ten-year average crime rate *	640	629	650	640
Accidents reported *	480	484	500	500
Ten-year average accident rate *	589	572	600	600
Major crimes per 1,000 persons *	33	27	30	30
Off-Duty hours worked	1,224	1,644	1,250	1,250
Off-Duty average hourly	\$44.42	\$44.69	\$44.69	\$44.69

* Prairie Village and Mission Hills combined totals.



Prairie Village Police Department Honor Guard.

City of Prairie Village 2013 Budget

Department: Public Safety
Program: Staff Services

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 561,047	\$ 609,940	\$ 635,578	\$ 610,155	\$ 637,748
Contract Services	83,201	100,866	119,782	\$ 114,991	107,258
Commodities	15,592	12,012	18,950	\$ 18,192	19,050
Capital Outlay	0	519	1,000	\$ 960	1,500
Total	\$ 659,840	\$ 723,337	\$ 775,310	\$ 744,297	\$ 765,556

Expenditures by Fund					
General Fund	\$ 659,840	\$ 723,337	\$ 775,310	\$ 744,297	\$ 765,556
Total	\$ 659,840	\$ 723,337	\$ 775,310	\$ 744,297	\$ 765,556

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

2013 Capital Outlay Budget Includes the Following:

Replace Office Chairs	\$ 1,500
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City of Prairie Village, Kansas 2013 Budget

Department:	Public Safety
Program:	Staff Services
Program Description:	The Staff Services division is responsible for the “911” emergency communication system and other calls for service within Prairie Village and Mission Hills. Additional responsibilities include the collection, dissemination, and 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 REJIS 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 internal software system, monitors, printers, etc.
- * Provide training opportunities for Communications and Records personnel through Mid America Regional Council (MARC), Government Training Institute, PowerPhone, Kansas Bureau of Investigation, 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.



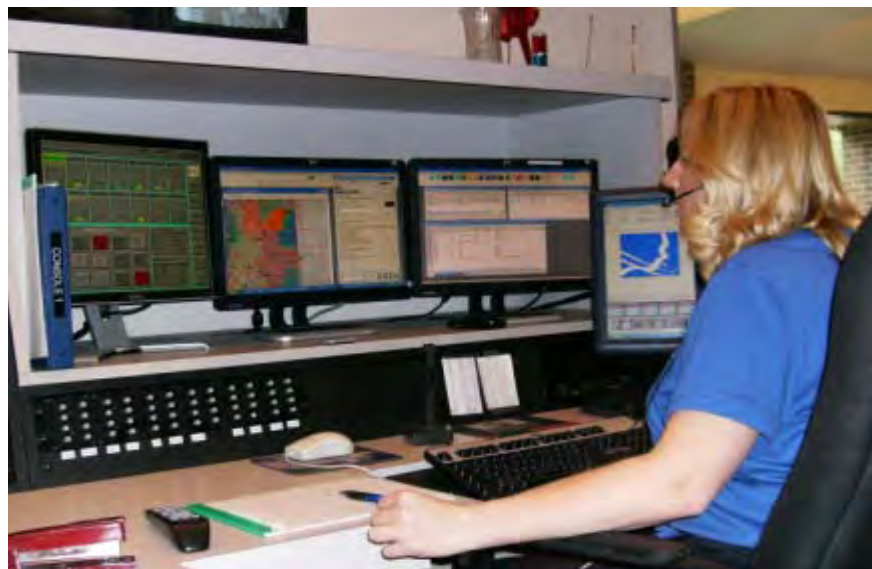
City of Prairie Village, Kansas 2013 Budget

Accomplishments

- * Technical Operations Officer Kyle Shipps was trained as a radio programmer, and has been called upon by various agencies to assist in new radio programming within Johnson County.
- * Successfully activated the Code Red notification system to brief residents on a pending major snowstorm. It was also used in to alert residents to a countywide boil order, which resulted in the Water District signing on with Code Red.
- * The ALERT criminal database system was replaced by the REJIS system, allowing not only more information, but a greater region with which to pull information.
- * During the annual microfilm project, Officer Tina Stech was assigned to prep the reports for the vendor.
- * Residential house/vacation requests were transitioned from the Records and Communications Units to an online form created by Staff Services.
- * Use of 911 Funds to enhance Dispatcher training opportunities at MARC.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Workload:				
Inquiries	384,415	386,601	385,000	390,000
911 calls	7,569	7,720	8,000	8,000
Alarms dispatched	1,711	1,325	1500	1,500
Code Red uses	2	2	3	3



Prairie Village Police Department Dispatch Center - Dispatcher Naomi Kent.

City of Prairie Village 2013 Budget

Department: Public Safety
Program: Community Services

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 160,198	\$ 148,526	\$ 155,431	\$ 149,214	\$ 152,286
Contract Services	31,267	29,892	33,225	\$ 31,896	48,006
Commodities	8,559	10,968	9,230	\$ 8,861	9,630
Capital Outlay	26,033	0	0	\$ -	0
Total	\$ 226,057	\$ 189,387	\$ 197,886	\$ 189,971	\$ 209,922

Expenditures by Fund					
General Fund	\$ 226,057	\$ 189,387	\$ 197,886	\$ 189,971	\$ 209,922
Total	\$ 226,057	\$ 189,387	\$ 197,886	\$ 189,971	\$ 209,922

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



City of Prairie Village, Kansas 2013 Budget

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

Goals

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

Objectives

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

Accomplishments

- * Worked with City Hall employees on updating the Animal Control web page on the City's website. The changes helped provide pertinent information to Prairie Village residents.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Workload:				
Animals returned to owner	127	166	130	130
Animal impound violations	149	132	150	150
Vehicles unlocked	62	65	75	70
Abuse/neglect investigations	34	23	35	35

City of Prairie Village 2013 Budget

Department: Public Safety
Program: Crime Prevention

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 63,706	\$ 68,609	\$ 77,162	\$ 74,076	\$ 77,705
Contract Services	3,346	2,972	3,452	\$ 3,314	3,788
Commodities	2,237	1,955	2,575	\$ 2,472	2,738
Capital Outlay	0	0	0	\$ -	500
Total	\$ 69,290	\$ 73,536	\$ 83,189	\$ 79,862	\$ 84,730
Expenditures by Fund					
General Fund	\$ 69,290	\$ 73,536	\$ 83,189	\$ 79,862	\$ 84,730
Total	\$ 69,290	\$ 73,536	\$ 83,189	\$ 79,862	\$ 84,730
Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	-	-	1.00
Sergeant	-	-	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00



City of Prairie Village, Kansas 2013 Budget

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

Village Vision

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

Goals

- * Review all crime reports and promptly contact/furnish victimization brochures to each crime victim.
- * Personally contact each business within our community and discuss crime trends and prevention efforts.
- * Provide crime prevention information for the Prairie Village and Mission Hills websites, and actively monitor the Department's Facebook account.
- * 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.
- * Continued to enhance the crime map on the City's website to inform citizens on up-to-date crime in their area.
- * Created an email tree within all the City's financial institutions to provide them updates on crime and suspicious persons.



City of Prairie Village, Kansas 2013 Budget

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Workload:				
Business Contacts	551	587	525	525
Residential Crime Prevention Surveys	42	28	15	20
New Residents Contacted	376	455	200	250



**City of Prairie Village
2013 Budget**

**Department: Public Safety
Program: Patrol**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 2,616,896	\$ 2,449,646	\$ 2,633,377	\$ 2,528,042	\$ 2,614,604
Contract Services	89,504	96,956	121,340	\$ 116,486	181,379
Commodities	98,957	101,505	123,000	\$ 118,080	125,056
Capital Outlay	48,933	77,995	119,500	\$ 114,720	103,000
Total	\$ 2,854,290	\$ 2,726,102	\$ 2,997,217	\$ 2,877,328	\$ 3,024,040

Expenditures by Fund					
General Fund	\$ 2,854,290	\$ 2,726,102	\$ 2,997,217	\$ 2,877,328	\$ 3,024,040
Total	\$ 2,854,290	\$ 2,726,102	\$ 2,997,217	\$ 2,877,328	\$ 3,024,040

Full-time Equivalent Positions	29.00	30.00	32.00	32.00	32.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	5.00	5.00	5.00
Police Corporal	4.00	4.00	3.00	3.00	3.00
Police Officer	20.00	21.00	23.00	23.00	23.00
Total	29.00	30.00	32.00	32.00	32.00

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 2010 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.

2013 Capital Outlay Budget Includes the Following:

Miscellaneous equipment	\$ 12,500
Police Vehicles (3)	79,500
Taser replacement (10)	9,000
Office Equipment	2,000
Total	\$ 103,000



City of Prairie Village, Kansas 2013 Budget

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

Village Vision

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

Goals

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

Objectives

- * 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

- * Responded to a bank robbery at US Bank. A vehicle pursuit with the suspect was initiated, which then led to a foot chase. The suspect was apprehended and several bank robberies in the area were cleared due to this arrest.
- * 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 several other Special Olympic functions: Tip-a-Cop at Johnny’s, the Law Enforcement Summer Games, and the Polar Bear Plunge. These events raised \$20,289.00 for Special Olympics.



City of Prairie Village, Kansas 2013 Budget

- * Responded to 1,891 emergency calls for service.
- * Implemented a new DDACTS program in April 2011. This program saturated high crime areas with Department personnel. Hundreds of car stops were conducted in these areas, which ultimately led to a decrease in crime.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Workload:				
Calls answered	9,014	8,163	9,500	9,000
Accidents	531	568	500	500
Patrol - Traffic/parking complaints	8,426	7,643	9,000	9,000
DUI arrests	292	249	275	275
Response to Priority 1-type calls*	1,832	1,891	2,000	2,000

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



City of Prairie Village 2013 Budget

Department: Public Safety
Program: Investigations

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 495,259	\$ 542,069	\$ 566,679	\$ 544,012	\$ 565,831
Contract Services	18,582	15,717	28,768	\$ 27,617	30,584
Commodities	10,727	13,350	15,225	\$ 14,616	16,975
Capital Outlay	0	20,773	23,500	\$ 22,560	1,000
Total	\$ 524,568	\$ 591,909	\$ 634,172	\$ 608,805	\$ 614,390
Expenditures by Fund					
General Fund	\$ 524,568	\$ 591,909	\$ 634,172	\$ 608,805	\$ 614,390
Total	\$ 524,568	\$ 591,909	\$ 634,172	\$ 608,805	\$ 614,390
Full-time Equivalent Positions					
	5.00	6.00	6.00	6.00	6.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Police Sergeant	-	1.00	1.00	1.00	1.00
Police Officer	4.00	4.00	4.00	4.00	4.00
Total	5.00	6.00	6.00	6.00	6.00



City of Prairie Village, Kansas 2013 Budget

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

Goals

- * Investigate unsolved crimes 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 communications 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

- * Numerous felony shoplifting cases in the metro area, to include Prairie Village, were cleared after detectives went to Iowa and obtained confessions from three suspects in custody.
- * Detective Wakefield elicited a confession from a suspect in an \$800,000 embezzlement case.
- * Detective Porter successfully investigated numerous graffiti cases resulting in a guilty plea from the suspect.
- * After a homicide in KCKS, the Investigations Unit worked closely with Shawnee Mission East administration after it was learned the suspects were students and former students from SME. This work helped put the school and community at ease due to threats of retaliation.
- * Sgt. Smith and Detective Wakefield became members of the Metro Squad.

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



City of Prairie Village, Kansas 2013 Budget

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Clearance Rates (solvability/disposition)	41%	37%	30%	35%
Workload:				
Adult Cases	521	376	400	400
Juvenile Cases	39	61	40	40
SRO Hours Dedicated in Schools	1,998	2,133	2,000	2,000
Background Investigations	6	7	5	5



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City of Prairie Village 2013 Budget

Department: Public Safety
Program: Special Investigations Unit

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 115,407	\$ 146,240	\$ 177,489	\$ 170,389	\$ 158,402
Contract Services	4,914	5,348	6,180	\$ 5,933	6,567
Commodities	2,273	3,495	4,250	\$ 4,080	4,700
Capital Outlay	0	0	0	\$ -	0
Total	\$ 122,593	\$ 155,083	\$ 187,919	\$ 180,402	\$ 169,669
Expenditures by Fund					
General Fund	\$ 122,593	\$ 155,083	\$ 187,919	\$ 180,402	\$ 169,669
Total	\$ 122,593	\$ 155,083	\$ 187,919	\$ 180,402	\$ 169,669
Full-time Equivalent Positions					
	2.00	2.00	2.00	2.00	2.00
Police Corporal	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00	2.00



City of Prairie Village, Kansas 2013 Budget

Department:	Public Safety
Program:	Special Investigations
Program Description:	The Special Investigations Unit (SIU) conducts investigations of individuals suspected of the 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 drugs sales.
- * Continue excellent relationships with neighboring/outside agencies.
- * Receive additional training on computer and drug crimes.

Accomplishments

- * Conducted an undercover prostitution sting. 42 suspects were arrested in conjunction with the operation. One particular case uncovered a runaway juvenile who was involved in prostitution. A joint investigation with the FBI resulted in a federal case against her pimp for Human Trafficking.
- * Arrested and charged over 80 suspects involved in the sale of drugs. As a result of these cases, over \$10,800 was seized for asset forfeiture.
- * In 2011, the Unit seized 13 vehicles that were used to facilitate drug offenses.

*Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Seizures Filed	12	37	15	15
Number of Search Warrants	8	5	6	6
Cases Filed/Arrests - SIU	21	85	30	35
Number of Drug Buys	25	48	50	50
Workload:				
Drug Complaints Investigated	13	7	20	20
Joint Investigations	20	44	20	20
Confidential Informants	14	19	20	20

City of Prairie Village 2013 Budget

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 63,075	\$ 62,133	\$ 67,943	\$ 65,225	\$ 68,326
Contract Services	3,149	3,105	3,409	\$ 3,273	3,568
Commodities	4,085	3,092	3,860	\$ 3,706	3,963
Capital Outlay	0	0	0	\$ -	0
Total	\$ 70,309	\$ 68,330	\$ 75,212	\$ 72,203	\$ 75,857

Expenditures by Fund

General Fund	\$ 218	\$ 101	\$ -	\$ -	\$ -
Special Alcohol Fund	70,091	68,229	75,212	72,203	75,857
Total	\$ 70,309	\$ 68,330	\$ 75,212	\$ 72,203	\$ 75,857

Full-time Equivalent Positions

	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00



City of Prairie Village, Kansas 2013 Budget

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

Goals

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

Objectives

- * Continue to act as a liaison between the schools and the Police Department.
- * Schedule and coordinate classroom activities with all the personnel from each school.
- * Complete a monthly report that includes a daily activity calendar and record of classes taught.
- * Educate the children on such topics as drugs, alcohol, bullying, and internet safety.
- * 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.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.7	4.7	4.7	4.75
Workload:				
K-5 th grade presentations - D.A.R.E.	276	220	300	250
6 th grade core presentations - D.A.R.E.	94	98	125	100
Total students taught - D.A.R.E.	1,842	1,683	1,600	1,600

City of Prairie Village 2013 Budget

Department: Public Safety
Program: Professional Standards

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 97,365	\$ 107,725	\$ 109,233	\$ 104,863	\$ 103,546
Contract Services	51,567	44,624	57,519	\$ 55,218	58,366
Commodities	932	1,274	700	\$ 672	700
Total	\$ 149,864	\$ 153,622	\$ 167,452	\$ 160,754	\$ 162,612
Expenditures by Fund					
General Fund	\$ 149,864	\$ 153,622	\$ 167,452	\$ 160,754	\$ 162,612
Total	\$ 149,864	\$ 153,622	\$ 167,452	\$ 160,754	\$ 162,612
Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00



City of Prairie Village, Kansas 2013 Budget

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

Goals

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

Objectives

- * Provide all employees with the educational opportunities to meet or exceed State standards, while capitalizing on skill development.
- * Work within the Department’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

- * Continued the intern program for the third summer.
- * Re-certified the Taser instructors.
- * Continued successful hiring processes.
- * Sergeant’s Roberson and Ward successfully completed Northwestern University’s School of Police Staff and Command.



City of Prairie Village, Kansas 2013 Budget

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Training hours exceeding the state requirement (minimum of 40 hours)	101	98	75	75
Annual Workload:				
Number of certified trainers	19	17	20	20
Average hours of Patrol Officer training	160	71	120	120
Average hours of Supervisory training	121	191	120	120
Average hours of Investigator training	129	144	100	100
Average hours of Command Staff training	82	39	60	50
Hiring processes conducted	3	3	3	3
Number of applicants processed	108	108	150	125



The Department's C.I.R.T. (Critical Incident Response Team) trains together every month.

City of Prairie Village 2013 Budget

Department: Public Safety
Program: Off-Duty Contractual

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 61,454	\$ 71,381	\$ 65,292	\$ 62,680	\$ 65,273
Contract Services	960	743	739	\$ 709	1,444
Total	\$ 62,414	\$ 72,124	\$ 66,031	\$ 63,389	\$ 66,717
Expenditures by Fund					
General Fund	\$ 62,414	\$ 72,124	\$ 66,031	\$ 63,389	\$ 66,717
Total	\$ 62,414	\$ 72,124	\$ 66,031	\$ 63,389	\$ 66,717
Full-time Equivalent Positions	-	-	-	-	-



**City of Prairie Village, Kansas
2013 Budget**

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

Goals

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

Objectives

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

Accomplishments

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

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Workload:				
Off-duty contractual hours worked	1,224.25	1,644	1,250	1,400
Average Hourly Cost	\$44.42	\$44.69	\$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 2013 Budget

Department: Public Safety
Program: Traffic Unit

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 250,141	\$ 310,425	\$ 343,142	\$ 329,417	\$ 335,445
Contract Services	9,850	8,775	10,402	\$ 9,986	12,825
Commodities	9,124	11,911	14,210	\$ 13,642	14,910
Capital Outlay	0	9,098	0	\$ -	0
Total	\$ 269,115	\$ 340,209	\$ 367,754	\$ 353,044	\$ 363,180
Expenditures by Fund					
General Fund	\$ 269,115	\$ 340,209	\$ 367,754	\$ 353,044	\$ 363,180
Total	\$ 269,115	\$ 340,209	\$ 367,754	\$ 353,044	\$ 363,180
Full-time Equivalent Positions					
	3.00	4.00	4.00	4.00	4.00
Police Officer	3.00	4.00	4.00	4.00	4.00
Total	3.00	4.00	4.00	4.00	4.00



**City of Prairie Village, Kansas
2013 Budget**

Department:	Public Safety
Program:	Traffic Unit
Program Description:	The Traffic Unit is responsible for providing police services geared toward public safety on roadways, reduction in traffic accidents, and handling special projects. These responsibilities are accomplished through selective enforcement in high accident areas, 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

- * Worked extensively with Indian Hills Middle School developing a plan for the increased enrollment/traffic issues for the upcoming school year. The plan that was created was successful with no real problems throughout the school year.
- * Conducted selective enforcement at every complaint area received from citizens.
- * The S.T.E.P. program was a success and the Department received \$4,000 to spend on additional equipment due to the overall efforts of enforcing seatbelt and DUI laws.



City of Prairie Village, Kansas 2013 Budget

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Workload:				
Traffic Unit - Traffic/parking complaints	3,766	7,643	4,500	4,500
Selective traffic enforcement	30	31	30	30
Speed/traffic flow surveys	6	10	5	7
Car Seat Installations for Children	119	111	125	120



P.V.P.D. Traffic Unit



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MUNICIPAL JUSTICE

MISSION

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

PROGRAMS

Judges
Prosecutor
Court Clerk



City of Prairie Village 2013 Budget

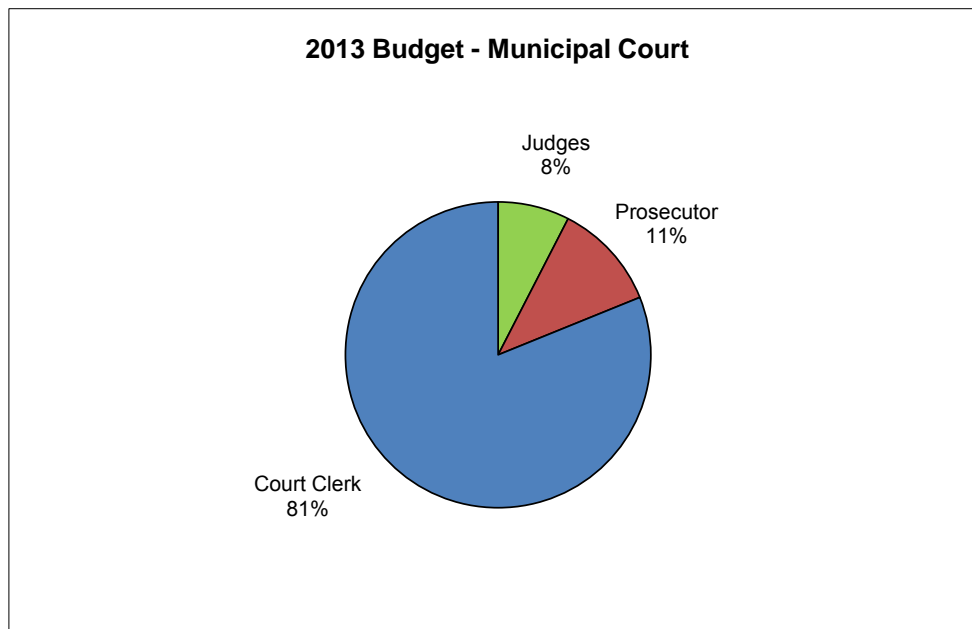
Department: Municipal Justice

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Program					
Judges	\$ 32,327	\$ 32,054	\$ 33,702	\$ 32,354	\$ 33,722
Prosecutor	48,278	46,858	50,500	48,480	50,500
Court Clerk	313,270	312,841	375,331	360,318	361,897
Total	\$ 393,876	\$ 391,754	\$ 459,533	\$ 441,152	\$ 446,119

Expenditures by Character					
Personal Services	\$ 304,226	\$ 309,135	\$ 327,803	\$ 314,691	\$ 326,691
Contract Services	83,395	76,054	123,480	118,541	114,428
Commodities	6,254	6,565	8,250	7,920	5,000
Capital Outlay	-	-	-	-	-
Total	\$ 393,876	\$ 391,754	\$ 459,533	\$ 441,152	\$ 446,119

Expenditures by Fund					
General Fund	\$ 393,876	\$ 391,754	\$ 459,533	\$ 441,152	\$ 446,119
Total	\$ 393,876	\$ 391,754	\$ 459,533	\$ 441,152	\$ 446,119

Full-time Equivalent Positions	6.10	6.10	6.10	6.10	6.10
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City of Prairie Village 2013 Budget

Department: Municipal Justice
Program: Judges

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 32,247	\$ 31,952	\$ 33,561	\$ 32,219	\$ 33,551
Contract Services	81	102	141	\$ 135	171
Commodities	0	0	0	\$ -	0
Total	\$ 32,327	\$ 32,054	\$ 33,702	\$ 32,354	\$ 33,722
Expenditures by Fund					
General Fund	\$ 32,327	\$ 32,054	\$ 33,702	\$ 32,354	\$ 33,722
Total	\$ 32,327	\$ 32,054	\$ 33,702	\$ 32,354	\$ 33,722
Full-time Equivalent Positions					
	0.90	0.90	0.90	0.90	0.90
Municipal Judge	0.90	0.90	0.90	0.90	0.90
Total	0.90	0.90	0.90	0.90	0.90



City of Prairie Village, Kansas 2013 Budget

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

Village Vision

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

Goal

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

Objectives

- * Conduct a fair and efficient arraignment process 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	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Appeals/cases dismissed or reversed on appeal	2/0	3/0	5/0	5/0
DUI Probations completed	22	19	25	25
Cases pending at the end of year	7,227	7,075	7,500	7,250
Workload:				
Trials Conducted	62	55	70	70
Number of video arraignments	176	139	200	175

City of Prairie Village 2013 Budget

Department: Municipal Justice
Program: Prosecutor

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 9	\$ -	\$ -	\$ -	\$ -
Contract Services	48,270	46,858	50,500	48,480	50,500
Total	\$ 48,278	\$ 46,858	\$ 50,500	\$ 48,480	\$ 50,500
Expenditures by Fund					
General Fund	\$ 48,278	\$ 46,858	\$ 50,500	\$ 48,480	\$ 50,500
Total	\$ 48,278	\$ 46,858	\$ 50,500	\$ 48,480	\$ 50,500
Full-time Equivalent Positions					
	0.20	0.20	0.20	0.20	0.20
City Prosecutor	0.20	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20	0.20



City of Prairie Village, Kansas 2013 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments:

- * Trained on new software, Incode, in preparation of implementation.
- * Prepared ordinances to adopt the Standard Traffic Ordinance (STO) and Unified Public Offense Code (UPOC) allowing the City to prosecute offenses under the ever changing laws.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
DUI Diversions Completed	110	116	140	130
DUI Probations Completed	22	19	25	25
Appeals/cases dismissed or reversed on appeal	2/0	3/0	5/0	5/0
Cases pending at the end of year	7,227	7,075	7,500	7,250
Workload:				
Prairie Village cases heard -Traffic	9,231	10,547	15,000	14,500
Prairie Village cases heard - Misdemeanors	416	480	600	600
Mission Hills cases heard - Total	2,950	2,252	3,700	3,500

City of Prairie Village 2013 Budget

Department: Municipal Justice
Program: Court Clerk

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 271,971	\$ 277,183	\$ 294,242	\$ 282,473	\$ 293,140
Contract Services	35,045	29,093	72,839	\$ 69,925	63,757
Commodities	6,254	6,565	8,250	\$ 7,920	5,000
Capital Outlay	0	0	0	\$ -	0
Total	\$ 313,270	\$ 312,841	\$ 375,331	\$ 360,318	\$ 361,897

Expenditures by Fund					
General Fund	\$ 313,270	\$ 312,841	\$ 375,331	\$ 360,318	\$ 361,897
Total	\$ 313,270	\$ 312,841	\$ 375,331	\$ 360,318	\$ 361,897

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



City of Prairie Village, Kansas 2013 Budget

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

Village Vision

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

Goals

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

Objectives

- * Fine tune court software, Incode, to work in conjunction with e-citations.
- * Continue working towards being a “paper on demand” court. Implement more utilization of iLeads, police records management system, for viewing of police reports.
- * File all reports to State agencies in a timely manner.

Accomplishments

- * Implemented court software, Incode, to work in conjunction with e-citations.
- * Transitioned from ALERT system to REJIS LEWeb system for record management services.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Number of cases per line employee	3,149	3,320	4,825	4,875
Percentage of reports submitted by due dates	100%	100%	100%	100%
Workload:				
Total cases processed for Prairie Village and Mission Hills	12,597	13,279	19,300	19,500
Reports prepared for Prairie Village	41	24	41	24
Reports prepared for Mission Hills	12	12	12	12
Reports prepared for the State of Kansas	28	28	28	28
Number of Warrants processed	1,991	1,923	2,200	2,200



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COMMUNITY DEVELOPMENT

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 2013 Budget

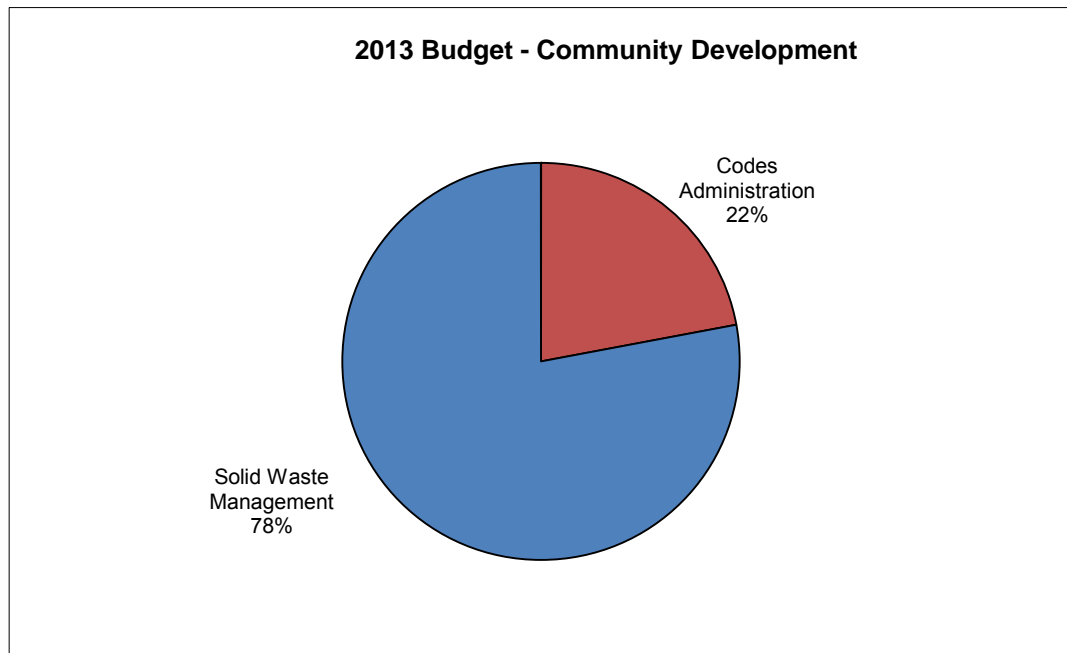
Department: Community Development

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Program					
Administrative Services	68,834	76,180	-	-	-
Codes Administration	318,066	314,310	392,828	377,115	395,772
Solid Waste Management	1,490,908	1,604,163	1,741,703	1,674,583	1,400,214
Total	\$ 1,877,808	\$ 1,994,653	\$ 2,134,531	\$ 2,051,698	\$ 1,795,986

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Character					
Personal Services	\$ 341,547	\$ 360,835	\$ 363,350	\$ 349,791	\$ 367,897
Contract Services	1,514,675	1,627,746	1,760,569	1,691,711	1,417,176
Commodities	4,821	5,840	9,363	8,996	9,663
Capital Outlay	16,765	231	1,250	1,200	1,250
Total	\$ 1,877,808	\$ 1,994,653	\$ 2,134,531	\$ 2,051,698	\$ 1,795,986

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Fund					
General Fund	386,900	390,489	392,828	377,115	395,772
Solid Waste Management Fund	1,490,908	1,604,163	1,741,703	1,674,583	1,400,214
Total	\$ 1,877,808	\$ 1,994,653	\$ 2,134,531	\$ 2,051,698	\$ 1,795,986

Full-time Equivalent Positions	2010	2011	2012	2012	2013
	5.70	4.70	4.70	4.70	5.20



City of Prairie Village 2013 Budget

Department: Community Development
Program: Administrative Services

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 38,351	\$ 46,564	\$ -	\$ -	\$ -
Contract Services	30,294	29,616	0	0	0
Commodities	188	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	\$ 68,834	\$ 76,180	\$ -	\$ -	\$ -
Expenditures by Fund					
General Fund	\$ 68,834	\$ 76,180	\$ -	\$ -	\$ -
Total	\$ 68,834	\$ 76,180	\$ -	\$ -	\$ -
Full-time Equivalent Positions					
	0.30	0.30	-	-	-
Assistant City Administrator	0.30	0.30	-	-	-
Total	0.30	0.30	-	-	-

Notes

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



City of Prairie Village, Kansas 2013 Budget

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

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

City of Prairie Village 2013 Budget

Department: Community Development
Program: Codes Administration

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 280,435	\$ 289,946	\$ 338,956	\$ 325,397	\$ 343,472
Contract Services	16,233	18,293	43,460	\$ 41,722	41,587
Commodities	4,633	5,840	9,163	\$ 8,796	9,463
Capital Outlay	16,765	231	1,250	\$ 1,200	1,250
Total	\$ 318,066	\$ 314,310	\$ 392,828	\$ 377,115	\$ 395,772

Expenditures by Fund					
General Fund	\$ 318,066	\$ 314,310	\$ 392,828	\$ 377,115	\$ 395,772
Total	\$ 318,066	\$ 314,310	\$ 392,828	\$ 377,115	\$ 395,772

Full-time Equivalent Positions	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 2013 Budget

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

Village Vision

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

Goals

- * Provide citizens and customers with accurate planning and building services, and provide code enforcement in the most effective, efficient and responsible manner.
- * Provide advice, education and technical support to homes associations.
- * Offer home renovation workshops to residents and citizens.
- * Maintain a customer oriented building and zoning permitting process.
- * Adopt new Code Regulations for 2013

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 2013 Budget

Accomplishments

- * Administered 16 Exterior Grant Projects. City investment was \$34,320 and the total investment in the properties was \$149,807.
- * Began working with Homes Association to create a design overlay district. Planning Commission has scheduled public hearing on overlay district.
- * Completed the installation of the Geothermal system for the Municipal Complex.
- * Created a new program, Village Volunteers, in conjunction with Habitat for Humanity and Prairie Village Municipal Foundation. This program helps residents in need with code issues. Completed two projects in 2011.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Plan review turn-around time	5 days	6.5 days	4 days	4 days
Average wait time for building inspection	2 days	2.69 days	1.5 days	1.5 days
Response time to code complaints	4.1 days	7 days	4 days	4 days
Rental properties with serious violations	740/3%	750/8%	740/5%	750/5%
Workload:				
Building Permits processed	1,138	1157	950	1,000
Building Inspections	2,371	2,477	2,000	2,000
Plan Reviews performed	260	241	250	250
Code enforcement cases	1,181	1,152	750	1,000
Gateway neighborhood inspections	1	1	1	1
Nuisance Violation abated/Mowed properties	19	5	8	15
Code enforcement cases referred to Municipal Court	20	25	20	20
Exterior Grants processed/inspected	19	16	20	19
Village Volunteer Program	n/a	2	4	4





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City of Prairie Village 2013 Budget

Department: Community Development
Program: Solid Waste Management

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 22,761	\$ 24,326	\$ 24,394	\$ 24,394	\$ 24,425
Contract Services	1,468,147	1,579,838	1,717,109	\$ 1,649,989	1,375,589
Commodities	0	0	200	\$ 200	200
Total	\$ 1,490,908	\$ 1,604,163	\$ 1,741,703	\$ 1,674,583	\$ 1,400,214
Expenditures by Fund					
Solid Waste Management Fund	1,490,908	1,604,163	1,741,703	1,674,583	1,400,214
Total	\$ 1,490,908	\$ 1,604,163	\$ 1,741,703	\$ 1,674,583	\$ 1,400,214
Full-time Equivalent Positions					
	0.30	0.30	0.30	0.30	0.30
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
Total	0.30	0.30	0.30	0.30	0.30

Notes

- Contract services budget includes the cost for the annual large item pick up. This cost is \$30,000
- Contract with Deffenbaugh Disposal, Inc. was renegotiated at a lower rate for 2013.



City of Prairie Village, Kansas 2013 Budget

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

Goals

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

Objectives

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

Accomplishments

- * Increased the amount of recycling (excluding yard waste) in the community. Went from just over 3.5 million pounds in 2010 to just over 4.3 million pounds in 2010. This was an increase of 18%
- * Successfully negotiated a decrease in the yearly fee. A reduction of \$3.52 per month.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Complaints received per household served	0.5%	0.49%	0.3%	0.3%
Participation in recycling/composting	80%	85%	85%	85%
Average monthly fee charged per home	\$14.80	\$16.73	\$16.73	\$13.21
Workload:				
Homes served	8250	8250	8320	8320
Pounds of materials recycled including yard waste	7,852,171	8,955,481	9,000,000	9,000,000



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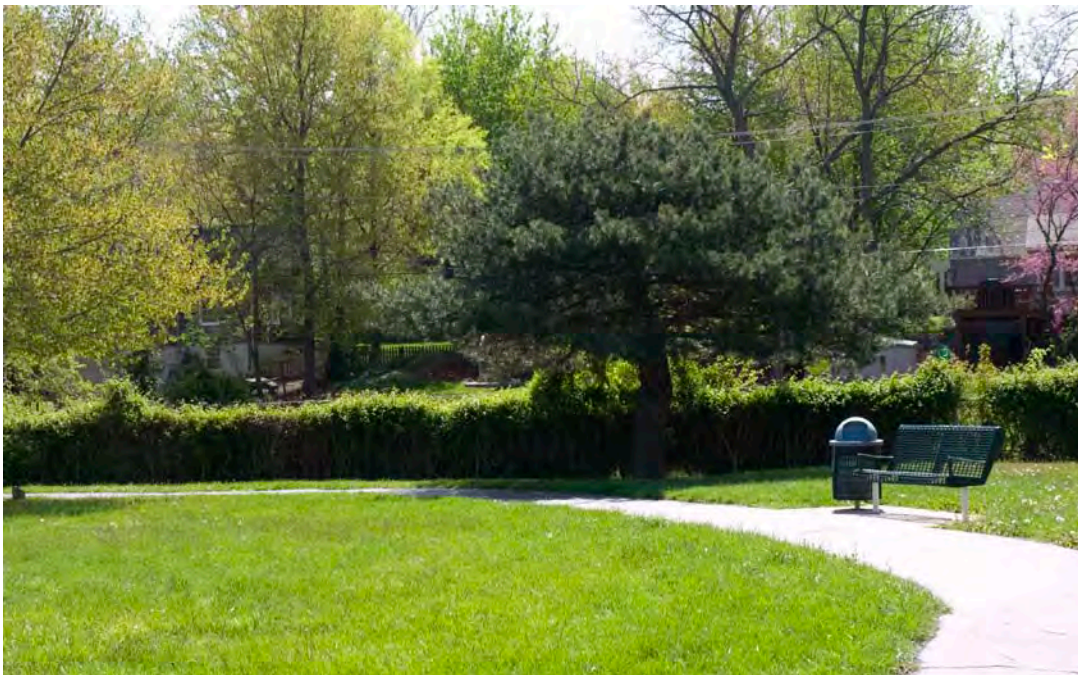
PARKS & COMMUNITY PROGRAMS

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 2013 Budget

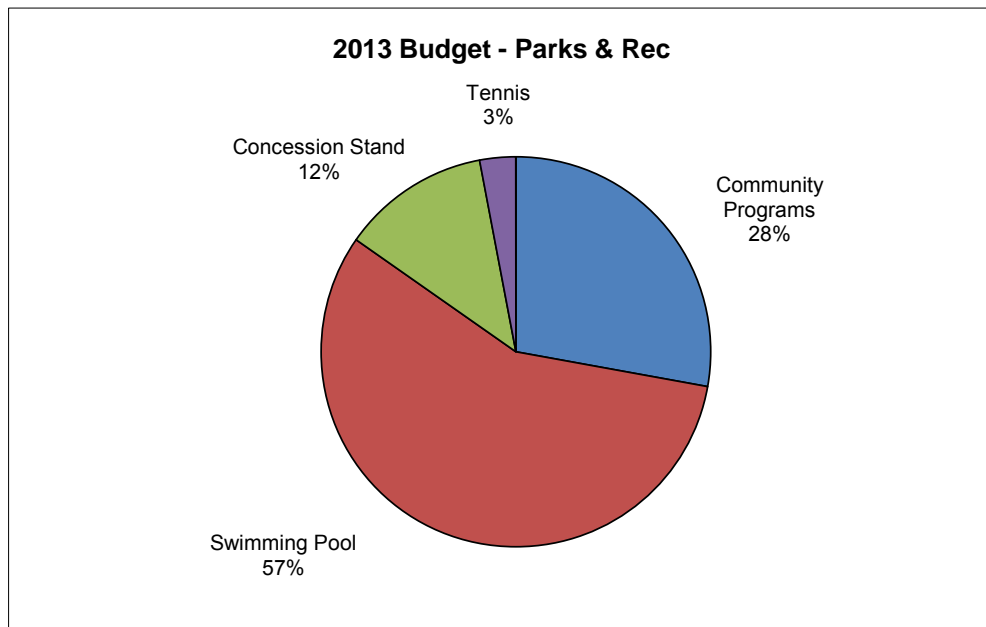
Department: Parks & Community Programs

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Expenditures by Program					
Community Programs	\$ 139,197	\$ 146,922	\$ 161,353	\$ 154,899	\$ 172,463
Swimming Pool	300,271	311,759	339,581	325,998	351,918
Concession Stand	66,223	58,477	76,527	73,466	76,048
Tennis	15,012	13,017	17,770	17,059	18,479
Total	\$ 520,702	\$ 530,176	\$ 595,231	\$ 571,422	\$ 618,908

Expenditures by Character					
Personal Services	\$ 371,333	\$ 373,678	\$ 400,567	\$ 384,545	\$ 409,429
Contract Services	87,311	97,490	102,589	98,485	117,054
Commodities	45,300	40,830	56,075	53,832	56,425
Capital Outlay	16,758	18,178	36,000	34,560	36,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 520,702	\$ 530,176	\$ 595,231	\$ 571,422	\$ 618,908

Expenditures by Fund					
General Fund	\$ 505,702	\$ 515,176	\$ 580,231	\$ 557,022	\$ 603,908
Special Alcohol Fund	15,000	15,000	15,000	14,400	15,000
Total	\$ 520,702	\$ 530,176	\$ 595,231	\$ 571,422	\$ 618,908

Full-time Equivalent Positions	20.80	20.80	20.80	20.80	20.80
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City of Prairie Village, Kansas 2013 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Hosted a Ukrainian exchange student attending Shawnee Mission East.
- * Hosted the annual Prairie Village State of the Arts show.
- * Hosted the US Air Force Jazz Band
- * Participated in recycling events with neighboring cities.
- * Held the 16th Annual VillageFest

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Community events	1	1	1	1
Arts events and activities	15	16	15	15
Recycling events activities	2	1	2	1
Neighborhood meetings	5	1	5	4
Workload:				
Non-profit agencies receiving city funding	15	15	15	15
Committee meetings coordinated	45	45	45	45

City of Prairie Village 2013 Budget

Department: Parks & Community Programs
Program: Swimming Pool

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 264,606	\$ 268,214	\$ 279,041	\$ 267,880	\$ 288,126
Contract Services	22,705	28,550	37,740	\$ 36,230	41,492
Commodities	11,254	11,817	17,800	\$ 17,088	17,300
Capital Outlay	1,705	3,178	5,000	\$ 4,800	5,000
Total	\$ 300,271	\$ 311,759	\$ 339,581	\$ 325,998	\$ 351,918

Expenditures by Fund					
General Fund	\$ 300,271	\$ 311,759	\$ 339,581	\$ 325,998	\$ 351,918
Total	\$ 300,271	\$ 311,759	\$ 339,581	\$ 325,998	\$ 351,918

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

Notes

2013 Capital Outlay Budget Includes the Following:

Pool Vacuum/Misc	\$ 5,000
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City of Prairie Village, Kansas 2013 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Continued the SuperPass program with neighboring cities.
- * Expanded Johnson County Park & Recreation District (JCPRD) swim lessons.
- * Completed Weltner Park project.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Percent of pool costs offset by pool revenue	84%	65%	50%	75%
Percentage of respondents rating overall satisfaction with recreation programs as good/great.	90%	90%	90%	90%
Workload:				
Swim lesson enrollment	354	350	500	400
Pool staff training sessions	14	14	14	14
Swim team participation	208	201	200	200
Synchronized swim team participation	27	29	35	35
Diving team participation	35	35	40	40
Pool memberships	4,583	4,119	4,400	4,200

City of Prairie Village 2013 Budget

Department: Parks & Community Programs
Program: Concession Stand

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 29,767	\$ 30,069	\$ 37,773	\$ 36,262	\$ 37,773
Contract Services	2,708	1,570	3,679	\$ 3,532	3,200
Commodities	33,695	26,838	35,075	\$ 33,672	35,075
Capital Outlay	52	0	0	\$ -	0
Total	\$ 66,223	\$ 58,477	\$ 76,527	\$ 73,466	\$ 76,048
Expenditures by Fund					
General Fund	\$ 66,223	\$ 58,477	\$ 76,527	\$ 73,466	\$ 76,048
Total	\$ 66,223	\$ 58,477	\$ 76,527	\$ 73,466	\$ 76,048
Full-time Equivalent Positions					
	3.00	3.00	3.00	3.00	3.00
Concession Worker	3.00	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00	3.00



City of Prairie Village, Kansas 2013 Budget

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

Goals

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

Objectives

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

Accomplishments

- * The concession stand continued the use of an Operations Manager.
- * The concession stand used US Foodservice as the primary food vendor.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Percent of concessions costs offset by revenue.	63.8%	64.5%	65.0%	70.0%
Percentage of respondents rating overall satisfaction with concessions as good or great	90%	90%	90%	90%
Workload:				
Number of food vendors	4	4	4	4

City of Prairie Village 2013 Budget

Department: Parks & Community Programs
Program: Tennis

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Program Expenditures					
Personal Services	\$ 13,057	\$ 10,393	\$ 15,109	\$ 14,505	\$ 15,109
Contract Services	1,603	1,556	2,211	\$ 2,123	2,070
Commodities	351	1,068	450	\$ 432	1,300
Total	\$ 15,012	\$ 13,017	\$ 17,770	\$ 17,059	\$ 18,479
Expenditures by Fund					
General Fund	\$ 15,012	\$ 13,017	\$ 17,770	\$ 17,059	\$ 18,479
Total	\$ 15,012	\$ 13,017	\$ 17,770	\$ 17,059	\$ 18,479
Full-time Equivalent Positions					
	0.20	0.20	0.20	0.20	0.20
Tennis Instructor	0.20	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20	0.20



City of Prairie Village, Kansas 2013 Budget

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

Goals

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

Objectives

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

Accomplishments

- * Tennis memberships were again offered online by JTL.
- * Added a Warm-Up for Tennis and Cardio-Tennis course in spring.

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Percent of tennis costs offset by tennis revenue	100%	99%	100%	100%
Percentage of respondents rating overall satisfaction with tennis programs as good or great	95%	90%	90%	90%
Workload:				
JTL membership	67	64	80	80
Tennis lessons taught	258	140	200	200



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The Star of Kansas

Capital Infrastructure Program



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City of Prairie Village, Kansas 2013 Budget

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

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.
- * Create daily inspection reports on construction activities.
- * Monitor project costs.

Accomplishments

- * Drainage Projects
 - o 2012 Drainage Repair Program - Replace inlets and repair drainage related problems
 - o Mission Road Culvert Replacement (Leawood)
 - o Drainage Master Plan
 - o 81st Street Drainage Project (Leawood)
- * Street Projects
 - o Somerset Drive - Roe Avenue to Nall Avenue (2012 CARS)
 - o Sagamore Drive - 75th Street to 76th Street (2012 CDBG)
 - o Outlook Drive - 81st Street to Reeds Street
 - o Reeds Street - 79th Street to 81st Street



City of Prairie Village, Kansas 2013 Budget

- Rosewood Drive - 87th Street to Somerset Drive
- 69th Terrace - Fonticello Street to Nall Avenue
- 81st Street - Somerset Drive to Canterbury Drive
- Canterbury Drive - 81st Street to Somerset Drive
- Linden Cul-De-Sac - South of 86th Street
- 72nd Street - Tomahawk Drive to Roe Avenue
- 74th Street - Mission Road to Village Drive

- * Park Projects
 - Windsor Park Trail Repairs

- * Other Projects
 - 2012 Concrete (Sidewalk and Curb) Repair Program

Performance Indicators

Indicator	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Outcome/Effectiveness:				
Average condition rating	90.6	93.0	93.0	93.0
Percentage of funding from grants	7.0%	8.0%	10.0%	10.0%
Workload:				
Condition rating labor hours	1,400	1,085	1,500	1,100
Contract Administration labor hours	3,500	1,123	3,000	1,200



**City of Prairie Village, Kansas
2013 Budget**

Inventory

Category		2009	2010	2011
ADA Ramps	Each	1,475	1,566	1,652
	Rating	81.9	84.7	87.0
Curbs/Gutters	Feet	1,892,188	1,059,187	1,059,187
	Rating	94.8	95.8	97.0
Drain Channels	Feet	50,958	50,958	50,958
	Rating	88.2	89.1	89.0
Drain Pipes	Feet	248,260	248,579	248,579
	Rating	91.0	90.5	90.0
Drain Structures	Each	3,342	3,327	3,343
	Rating	90.9	90.3	90.0
Pavements	Feet	604,466	604,466	604,466
	Rating	87.0	87.0	85.0
Sidewalks	Feet	485,160	490,323	490,323
	Rating	90.5	96.0	97.0
Signs	Each	4,273	4,380	4,426
	Rating	95.3	96.7	97.0
Traffic Markings	Length	211,729	197,397	197,397
	Rating	81.6	82.2	82.0
Trees	Each	9,365	9,414	9,361
	Rating	93.2	93.3	93.0
Total of segments		3,511,216	2,669,597	2,548,625
Average		89.3	90.6	93

City of Prairie Village Capital Infrastructure Program - Highlights

The following sections contain highlights related to each category of projects in the Capital Infrastructure Program (CIP).

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 71st Street have been constructed. There are no new parks projects planned for 2013.
- The 2013 CIP contains funding for the Park Infrastructure Reserve Account. 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.
- Harmon Park Tennis Courts – Funds are provided for the Preliminary Design of improvements to the 10 tennis courts.

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 2013. 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 2013. This program covers the various repairs needed to the City's stormwater system as identified by condition ratings and inspections. Projects from the Drainage Master Plan could be the basis for future projects.
- 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 could be partly funded with County Stormwater Funds.

Street Projects

- A funding allocation will not be made in 2013 to Traffic Calming.
- \$1,616,800 in Federal Surface Transportation Program (STP) Funds were allocated for the 75th Street Project from Mission Road 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.

City of Prairie Village Capital Infrastructure Program - Highlights

- The 2013 Paving Program is funded at \$2,033,355.00. This was made possible due to a \$1,700,000 budget surplus in 2011.
- The 2013 Johnson County CARS project is on Somerset Drive from Reinhardt Lane to Belinder Avenue and has \$368,500 in funds from the County.

Building Projects

- There are no building projects programmed for 2013-2016.
- In 2013 \$50,000 is being added to start a Building Reserve account.

Sidewalk & Curb Projects

- The 2013 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 2013 CIP includes funding for repair/replacement of sidewalks and curbs throughout the City.

Capital Infrastructure Program Summary

PROJECT #	PROJECT DESCRIPTION	SPENT TO DATE	Amount in Reserve	TOTAL PROJECT ALLOCATED TO DATE	2012 EXPENDITURES	2013 EXPENDITURES	2014 EXPENDITURES	2015 EXPENDITURES	2016 EXPENDITURES	PROJECT TOTAL
PARK Unallocated										
POOLRESV	Park Infrastructure Reserve (formerly Pool Rsv)	\$ 97,732.57	\$ 157,267.43	\$ 255,000.00	\$ 97,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 732,000.00
POOLPLNx	Aquatic Center Assessment Plan	\$ -		\$ -		\$ 50,000.00				\$ 50,000.00
SIGN0001	Park ID Signs	\$ 85,000.00		\$ 85,000.00						\$ 85,000.00
BG520001	Community Center	\$ 70,000.00		\$ 70,000.00						\$ 70,000.00
BG250001	Franklin Park (PMP)	\$ 980,061.65		\$ 980,061.65						\$ 980,061.65
BG800001	Weltner Park (PMP)	\$ 355,000.00		\$ 355,000.00						\$ 355,000.00
TRAIL001	Trail-Porter Park to Village Dr	\$ 200,000.00		\$ 200,000.00						\$ 200,000.00
BG320001	Harmon Park Tennis Courts	\$ -		\$ -		\$ 67,000.00	\$ 440,000.00	\$ 294,000.00		\$ 801,000.00
	Park Improvements (PMP)	\$ -		\$ -				\$ 22,500.00	\$ 290,500.00	\$ 313,000.00
PARK TOTAL PER YEAR		\$ 1,787,794.22	\$ 157,267.43	\$ 1,945,061.65	\$ 97,000.00	\$ 212,000.00	\$ 535,000.00	\$ 411,500.00	\$ 385,500.00	\$ 3,586,061.65
DRAINAGE Unallocated										
WDPRRESV	Water Discharge Program	\$ 66,125.51	\$ 27,239.00	\$ 93,364.51	\$ -			\$ 10,000.00		\$ 103,364.51
MIRD0003	Mission Road Culvert Replacement	\$ -		\$ -	\$ 270,600.00					\$ 270,600.00
BONDCLPx	Galvanized Pipe (BOND)	\$ 1,620,817.64		\$ 1,620,817.64						\$ 1,620,817.64
ALST0001	Alhambra Street (BOND)	\$ 511,840.44		\$ 511,840.44						\$ 511,840.44
PRLN0001	Prairie Lane (BOND)	\$ 589,146.77		\$ 589,146.77						\$ 589,146.77
81ST0001	81st Street (Leawood)	\$ -		\$ -	\$ 50,000.00					\$ 50,000.00
DELN0001	Delmar & Fontana Drainage Channel	\$ -		\$ -	\$ 50,000.00					\$ 50,000.00
DRAIN12x	Drainage Repair Program	\$ 170,752.87		\$ 170,752.87	\$ 526,870.42	\$ 200,000.00	\$ 210,000.00	\$ 220,000.00	\$ 230,000.00	\$ 1,557,623.29
DRAINPLN	Drainage Master Plan Projects	\$ -		\$ -	\$ 15,000.00	\$ 540,000.00	\$ 280,000.00	\$ 510,000.00	\$ 510,000.00	\$ 1,855,000.00
DRAINAGE TOTAL PER YEAR		\$ 2,958,683.23	\$ 27,239.00	\$ 2,985,922.23	\$ 912,470.42	\$ 740,000.00	\$ 490,000.00	\$ 740,000.00	\$ 740,000.00	\$ 6,608,392.65
STREETS Unallocated										
75ST0001	75th St - State Line Rd to Mission Rd	\$ 153,720.51		\$ 153,720.51	\$ 189,440.00	\$ 50,000.00	\$ 2,525,900.49			\$ 2,919,061.00
TRAFRESV	Traffic Calming Program	\$ 61,680.35	\$ 65,319.65	\$ 127,000.00						\$ 127,000.00
ROAV0002	Roe Ave - NCL to 63rd St	\$ 24,744.35		\$ 24,744.35						\$ 24,744.35
83ST0002	83rd St - Roe Ave to Nall Ave (BOND)	\$ 677,982.23		\$ 677,982.23						\$ 677,982.23
SODR0001	Somerset Dr - Reinhardt to Roe Ave (BOND)	\$ 1,063,220.78		\$ 1,063,220.78						\$ 1,063,220.78
BOND0001	2009 Street Bond	\$ 4,672,645.40		\$ 4,672,645.40	\$ 87,187.55					\$ 4,759,832.95
PAVP2012	Paving Program	\$ 419,459.98		\$ 419,459.98	\$ 1,240,000.00	\$ 2,036,355.00	\$ 554,139.00	\$ 1,146,000.00	\$ 723,500.00	\$ 6,119,453.98
NAAV0002	Nall Ave - 75th St to 79th St	\$ 707,562.36		\$ 707,562.36						\$ 707,562.36
CAST0001	Cambridge (BOND)	\$ 732,771.65		\$ 732,771.65						\$ 732,771.65
SODR0002	Somerset Dr - Roe to Nall (CARS)	\$ 31,300.00		\$ 31,300.00	\$ 1,015,700.00					\$ 1,047,000.00
SODR0003	Somerset Dr - Belinder to Reinhardt (CARS)	\$ -		\$ -	\$ 75,000.00	\$ 804,000.00				\$ 879,000.00
SARD0001	CDBG Project - SARD0001	\$ -		\$ -	\$ 225,000.00		\$ 225,000.00		\$ 225,000.00	\$ 675,000.00
BOND0002	2011 Street Bond	\$ -		\$ -	\$ 1,800,000.00	\$ 1,800,000.00				\$ 3,600,000.00
SODR0004	Somerset Dr - State Line to Belinder (CARS)	\$ -		\$ -		\$ 75,000.00	\$ 682,000.00			\$ 757,000.00
ROAV0003	Roe Ave - 79th St to 83rd St (CARS)	\$ -		\$ -			\$ 75,000.00	\$ 515,000.00		\$ 590,000.00
ROAV0004	Roe Ave - 63rd St to 67th St (CARS)	\$ -		\$ -				\$ 75,000.00	\$ 882,000.00	\$ 957,000.00
ROAV0005	Roe Ave - 67th St to 71st St (CARS)	\$ -		\$ -					\$ 75,000.00	\$ 75,000.00
STREET TOTAL PER YEAR		\$ 8,545,087.61	\$ 65,319.65	\$ 8,610,407.26	\$ 4,632,327.55	\$ 4,765,355.00	\$ 4,062,039.49	\$ 1,736,000.00	\$ 1,905,500.00	\$ 25,711,629.30
BUILDING Unallocated										
BLDGResv	Building Reserve	\$ -	\$ -	\$ -		\$ 50,000.00		\$ 50,000.00	\$ 50,000.00	\$ 150,000.00
BG530001	Public Safety - Roof Replacement	\$ 23.33		\$ 23.33	\$ 74,976.67					\$ 75,000.00
BG500002	Geothermal-Municipal Campus	\$ 1,100,090.00		\$ 1,100,090.00						\$ 1,100,090.00
BONDBLDG	Energy Improvements (BOND)	\$ 191,024.00		\$ 191,024.00						\$ 191,024.00
BUILDING TOTAL PER YEAR		\$ 1,291,137.33	\$ -	\$ 1,291,137.33	\$ 74,976.67	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 1,516,114.00
OTHER Unallocated										
ADARESVx	ADA Compliance Program	\$ 167,198.95	\$ 47,216.75	\$ 214,415.70	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 339,415.70
CONC2012	Concrete Repair Program	\$ 1,296,660.10		\$ 1,296,660.10	\$ 695,000.00	\$ 730,000.00	\$ 760,000.00	\$ 800,000.00	\$ 840,000.00	\$ 5,121,660.10
SIDEWALK & CURB TOTAL PER YEAR		\$ 1,463,859.05	\$ 47,216.75	\$ 1,511,075.80	\$ 720,000.00	\$ 755,000.00	\$ 785,000.00	\$ 825,000.00	\$ 865,000.00	\$ 5,461,075.80
CIP TOTAL		\$ 16,046,561.44	\$ 297,042.83	\$ 16,343,604.27	\$ 6,436,774.64	\$ 6,522,355.00	\$ 5,872,039.49	\$ 3,762,500.00	\$ 3,946,000.00	\$ 42,883,273.40

Capital Infrastructure Program Summary

FUNDING DESCRIPTION		PRIOR TO 2011 FUNDING	2011 FUNDING	TOTAL 2011	2012 FUNDING	2013 FUNDING	2014 FUNDING	2015 FUNDING	2016 FUNDING	FUNDING TOTAL
CASH	CAPITAL RESERVE	\$ 2,129,940.57	\$ 829,700.00	\$ 1,417,784.41	\$ 1,191,487.09	\$ 250,000.00	\$ 442,239.49	\$ -	\$ -	\$ 3,301,510.99
CASH	GENERAL FUND	\$ 1,683,403.80	\$ 2,154,050.00	\$ 2,454,123.76	\$ 1,460,755.00	\$ 2,518,855.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 12,433,733.76
BUILD	BUILDING BOND	\$ -	\$ 370,000.00	\$ 370,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000.00
DRAIN	STORMWATER FUND	\$ 1,065,962.62	\$ 943,500.00	\$ 555,126.20	\$ 584,170.00	\$ 840,000.00	\$ 590,000.00	\$ 840,000.00	\$ 840,000.00	\$ 4,249,296.20
DRAIN	SMAC GRANT	\$ -	\$ -	\$ -	\$ 37,500.00	\$ -	\$ -	\$ -	\$ -	\$ 37,500.00
DRAIN	DRAIN BOND	\$ 2,645,000.00	\$ -	\$ 2,645,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,645,000.00
PARK	SPECIAL PARK	\$ -	\$ 86,000.00	\$ 86,000.00	\$ 83,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 549,000.00
PARK	PARK SALES TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STREET	CARS GRANT	\$ 865,500.00	\$ 416,500.00	\$ 1,282,000.00	\$ 506,000.00	\$ 368,500.00	\$ 341,000.00	\$ 257,500.00	\$ 441,000.00	\$ 3,196,000.00
STREET	SPECIAL HIGHWAY	\$ 540,000.00	\$ 540,000.00	\$ 1,080,000.00	\$ 580,000.00	\$ 560,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 3,930,000.00
STREET	STREET BOND	\$ 5,320,000.00	\$ 942,812.45	\$ 6,262,812.45	\$ 1,887,187.55	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ 9,950,000.00
MISC	FUNDING FROM OTHERS	\$ 195,000.00	\$ 920,924.00	\$ 1,115,924.00	\$ 167,250.00	\$ 90,000.00	\$ 1,833,800.00	\$ -	\$ -	\$ 3,206,974.00
ED	ECONOMIC DEVELOPMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING BY YEAR		\$ 14,444,806.99	\$ 7,203,486.45	\$ 17,268,770.82	\$ 6,497,349.64	\$ 6,522,355.00	\$ 5,872,039.49	\$ 3,762,500.00	\$ 3,946,000.00	\$ 43,869,014.95

City of Prairie Village Capital Infrastructure Program

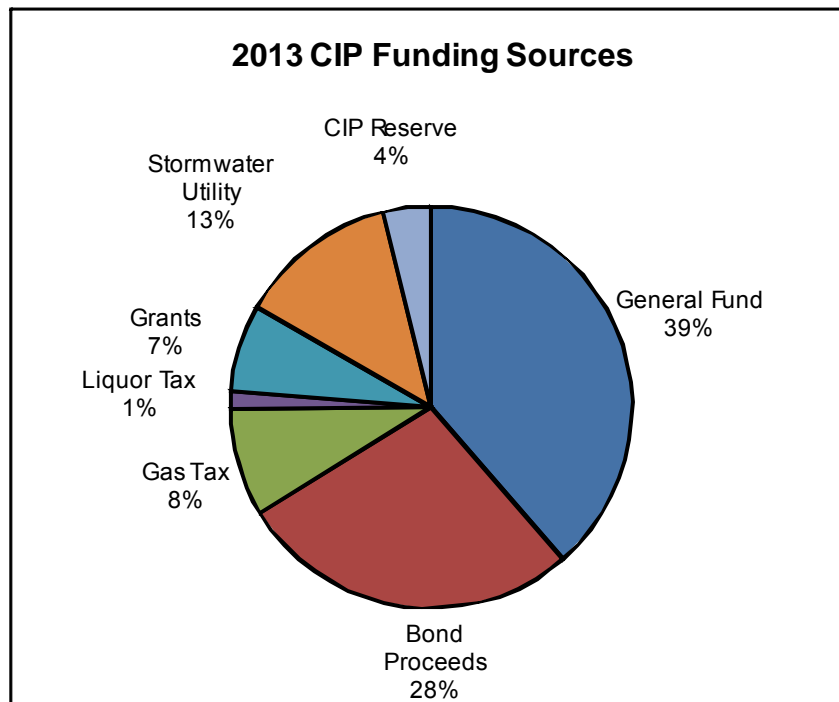
The City maintains a four-year Capital Infrastructure Program (CIP) to aid the City Council and staff in planning and budgeting for the City's infrastructure needs. The CIP is reviewed and updated each year during the budget process.

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 2013 CIP is funded on the pay-as-you-go basis. The City issued debt in 2011 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 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.

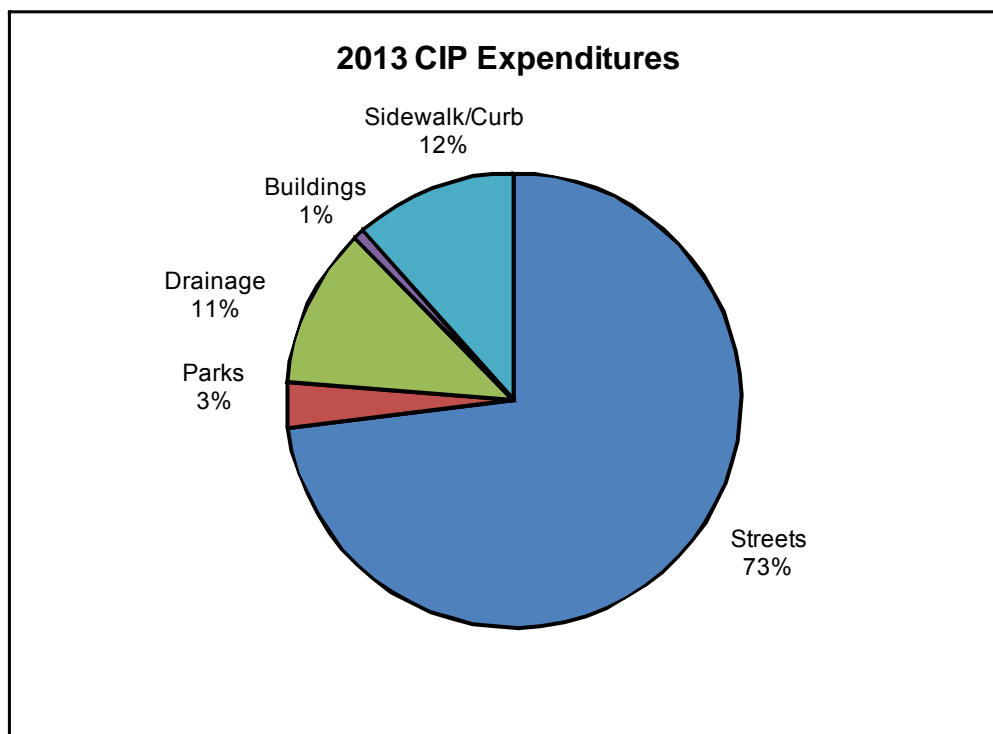
City of Prairie Village Capital Infrastructure Program

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 one 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: Parks & Infrastructure Reserve

Project Description: These funds will accrue to cover any major repairs or future projects for any of the City's parks including the swimming pools.

Operations Comments: Typical repair or replacement projects would have minor impacts on the short range operational budgets. There may be more significant savings in the long term.

Project Cost	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	97,000	95,000	95,000	95,000	95,000
Const Administration	-	-	-	-	-
Total Cost	97,000	95,000	95,000	95,000	95,000
Financing					
City General Fund	-	-	-	-	-
Special Park	83,000	95,000	95,000	95,000	95,000
Capital Reserve	14,000	-	-	-	-
Total Funds	97,000	95,000	95,000	95,000	95,000

Project Location:



Capital Infrastructure Program

Project Title: Aquatic Center Assessment Plan - #POOLPLNx

Project Description: Perform an assessment of the Aquatic Center facilities to provide the information necessary to make decisions and develop plans for long term use. The primary emphasis will be the physical condition of the existing infrastructure. However, the possibility of new or different facilities will also be considered as well as safety and efficiency issues. The process will include public involvement.

Operations Comments: While it is possible that some operational improvements may come directly from this assessment, it is more likely that they will not materialize until the identified capital or process improvements are implemented in the future.

Project Cost	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Professional Service	-	50,000	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	50,000	-	-	-
Financing					
City General Fund	-	50,000	-	-	-
Special Park	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	50,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: Harmon Park Tennis Courts - #BG320001

Project Description: Reconstruct these courts to maintain them in usable condition for the long term. Reconstruction may be done in phases. ADA accessibility will also be evaluated.

Operations Comments: Longer term operational and maintenance costs should be reduced.

Project Cost	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Professional Service	-	-	-	-	-
Design	-	67,000	-	-	-
Construction	-	-	400,000	267,000	-
Const Administration	-	-	40,000	27,000	-
Total Cost	-	67,000	440,000	294,000	-
Financing					
City General Fund	-	67,000	440,000	294,000	-
Special Park	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	67,000	440,000	294,000	-

Project Location:



Capital Infrastructure Program

Project Title: Park Improvements (PMP)

Project Description: Design and implement one or more projects based on the description in the Parks Master Plan (PMP). The selection of the first project(s) will be made by City Council in 2014-2015 based on recommendations from the Parks and Recreation Committee. The design development process will include public involvement.

Operations Comments: The impact on operations will depend on the scope of the final project(s). A decrease in the costs of maintaining features that are replaced may be offset by any additional features.

Project Cost	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	43,000
Construction	-	-	-	22,500	225,000
Const Administration	-	-	-	-	22,500
Total Cost	-	-	-	22,500	290,500
Financing					
City General Fund	-	-	-	22,500	290,500
Special Park	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	22,500	290,500

Project Location:



Capital Infrastructure Program

Project Title: Drainage Repair Program - #DRAIN12x

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 selected replacement items are based on the condition ratings of the system components. Approximately 20% of the storm drain system is inspected and evaluated each year.

Operation Comments: 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.

	2012	2013	2014	2015	2016
Project Cost	Budget	Budget	Request	Request	Request
Professional Service	-	-	-	-	-
Design	28,000	30,000	31,000	28,000	28,000
Construction	475,370	146,000	154,000	166,000	175,000
Const Administration	23,500	24,000	25,000	26,000	27,000
Total Cost	526,870	200,000	210,000	220,000	230,000
Financing					
City General Fund	-	-	-	-	-
Stormwater Fund	190,000	200,000	210,000	220,000	230,000
SMAC Grant					
Drain Bond					
Funding from Others					
Capital Reserve	336,870				
Total Funds	526,870	200,000	210,000	220,000	230,000

Projection Location:



Capital Infrastructure Program

Project Title: Drainage Improvements Program

Project Description: The 2012 Drainage Improvements Study will determined drainage improvements that are necessary throughout the City. This study will be used as the basis for future years drainage projects. 2013 to 2016 improvements have not yet been determined.

Operation Comments:

	2012	2013	2014	2015	2016
Project Cost	Budget	Budget	Request	Request	Request
Professional Service	15,000		-	-	-
Design	-	115,000	72,000	72,000	72,000
Construction	-	360,000	174,000	376,000	376,000
Const Administration	-	65,000	34,000	62,000	62,000
Total Cost	15,000	540,000	280,000	510,000	510,000
Financing					
City General Fund	-	-	-	-	-
Stormwater Fund	15,000	540,000	280,000	510,000	510,000
SMAC Grant					
Drain Bond					
Funding from Others					
Capital Reserve					
Total Funds	15,000	540,000	280,000	510,000	510,000

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

Capital Infrastructure Program

Project Title: Water Discharge Program #WDPRESV

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.

	2012	2013	2014	2015	2016
Project Cost	Budget	Budget	Request	Request	Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	10,000	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	10,000	-
Financing					
City General Fund	-	-	-	-	-
Stormwater Fund	-	-	-	10,000	-
SMAC Grant	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	10,000	-

Project Location:



Capital Infrastructure Program

Project Title: 75th St: State Line Road to Mission Road - #75ST0001

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. This project will consider bus turnouts and will consider aesthetic improvements to improve the corridor. This project was programmed for Federal construction funds in 2014 through the Mid America Regional Council (MARC).

Operation Information: This street is classified as an arterial street. The pavement condition index is 60 (2009). The street is showing the normal wear and stress from the 19,245 (2006) daily vehicles. There will be a reduction in street maintenance costs.

	2012	2013	2014	2015	2016
Project Cost	Budget	Budget	Request	Request	Request
Professional Service	-	-	-	-	-
Design	185,000	50,000	-	-	-
Construction	-	-	2,310,900	-	-
Const Administration	-	-	215,000	-	-
Total Cost	185,000	50,000	2,525,900	-	-

Financing

City General Fund	-	-	216,861	-	-
Stormwater Fund	-	-	50,000	-	-
CARS Grant	-	-	-	-	-
Special Highway	-	-	200,000	-	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	1,616,800	-	-
Capital Reserve	185,000	50,000	442,239	-	-
Total Funds	185,000	50,000	2,525,900	-	-

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 or added as necessary. The streets are selected based on the pavement condition ratings, which are updated on a five years rolling basis.

Operation Information: There will be only minor reduction in street maintenance cost.

Project Cost	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Professional Service					
Design	150,000	60,000	60,000	90,000	58,000
Construction	950,000	1,751,355	434,139	919,000	578,500
Const Administration	140,000	225,000	60,000	137,000	87,000
Total Cost	1,240,000	2,036,355	554,139	1,146,000	723,500
Financing					
City General Fund	320,000	1,351,355	159,139	641,000	455,500
Stormwater Fund	35,000	75,000	25,000	85,000	40,000
CARS Grant					
Special Highway	170,000	460,000	370,000	420,000	228,000
Street Bond					
Funding from Others					
Capital Reserve	715,000	150,000			
Total Funds	1,240,000	2,036,355	554,139	1,146,000	723,500

Project Location:



Capital Infrastructure Program

Project Title: 2011 Street Bond 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 or added as necessary. The streets were selected based on the pavement condition ratings and ease of reconstruction.

Operation Information: There will be only minor reduction in street maintenance cost.

Project Cost	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Professional Service					
Design	150,000	50,000			
Construction	1,545,000	1,645,000			
Const Administration	105,000	105,000			
Total Cost	1,800,000	1,800,000	-	-	-
Financing					
City General Fund	-	-	-	-	-
Stormwater Fund					
CARS Grant					
Special Highway					
Street Bond	1,800,000	1,800,000			
Funding from Others					
Capital Reserve					
Total Funds	1,800,000	1,800,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: Somerset Drive - Belinder Ave to Reinhardt Rd (2013 CARS) - #SODR0003

Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Work may include some full depth asphalt pavement repair. Deteriorated curbs and sidewalks will be replaced. This project is partially funded by the City of Leawood.

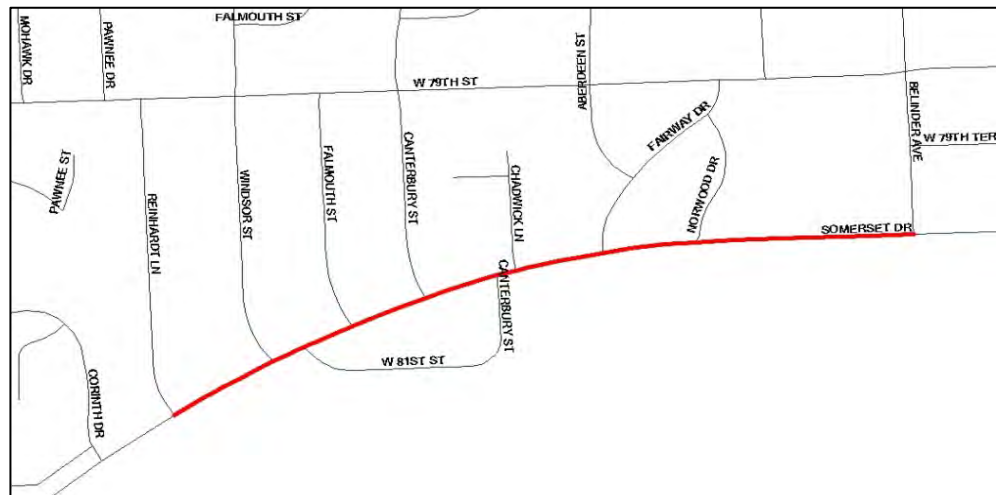
Operation Information: Somerset Drive is an east/west, two lane road and is considered a Major Route by CARS criteria. The pavement condition index was 81 (2011). There will be a reduction in street maintenance cost.

Project Cost	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Professional Service	-	-	-	-	-
Design	75,000	-	-	-	-
Construction	-	708,000	-	-	-
Const Administration	-	96,000	-	-	-
Total Cost	75,000	804,000	-	-	-

Financing

City General Fund	57,750	235,500	-	-	-
Stormwater Fund		25,000			
CARS Grant		368,500			
Special Highway Street Bond		100,000			
Funding from Others	17,250	75,000			
Capital Reserve					
Total Funds	75,000	804,000	-	-	-

Project Location:



Capital Infrastructure Program

Project Title: CDBG Project

Project Description: Funding from the Federal Community Development Block Grant (CDBG) program is anticipated every two years for street rehabilitation projects that meet CDBG requirements. Typical projects will consist of new concrete curbs, driveways, and new asphalt pavement. The 2014 Project is yet to be determined. The 2012 Project was Sagamore Street from 75th Street to 76th Street.

Operation Information: There will be a reduction in street maintenance cost for the selected street(s).

Project Cost	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Professional Service	-	-	-	-	-
Design	23,000		23,000		23,000
Construction	188,000		188,000		188,000
Const Administration	14,000	-	14,000	-	14,000
Total Cost	225,000	-	225,000	-	225,000
Financing					
City General Fund	30,000	-	60,000	-	145,000
Stormwater Fund	15,000		15,000		12,000
CARS Grant					
Special Highway Street Bond					68,000
Funding from Others	180,000	-	150,000	-	
Capital Reserve					
Total Funds	225,000	-	225,000	-	225,000

Project Location: Unknown at this time.

Capital Infrastructure Program

Project Title: Somerset Drive - Stateline Rd to Belinder Ave (2014 CARS) - #SODR0004

Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Work may include some full depth asphalt pavement repair. Deteriorated curbs and sidewalks will be replaced. Cambridge Street from Somerset Drive to 79th Terrace was added to this project. This project is partially funded by the City of Leawood.

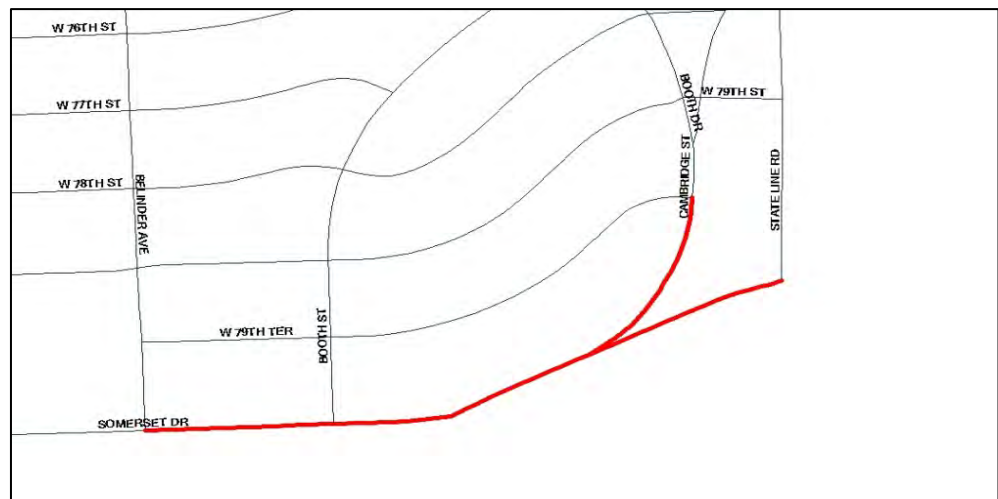
Operation Information: Somerset Drive is an east/west, two lane road and is considered a Major Route by CARS criteria. The pavement condition index was 82 (2011). There will be a reduction in maintenance costs for the streets.

Project Cost	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Professional Service	-	-	-	-	-
Design	-	75,000	-	-	-
Construction	-	-	632,000	-	-
Const Administration	-	-	50,000	-	-
Total Cost	-	75,000	682,000	-	-

Financing

City General Fund	-	60,000	264,000	-	-
Stormwater Fund	-	-	10,000	-	-
CARS Grant	-	-	341,000	-	-
Special Highway Street Bond	-	-	-	-	-
Funding from Others	-	15,000	67,000	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	75,000	682,000	-	-

Project Location:



Capital Infrastructure Program

Project Title: Roe Avenue - 79th St to 83rd St (2015 CARS) - #ROAV0003

Project Description: The existing asphalt pavement will be milled two inches and resurfaced with two inches of asphalt. Work may include some 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 pavement condition index was 81 (2007). There will be a reduction in maintenance cost for this street.

	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	75,000	-	-
Construction	-	-	-	471,000	-
Const Administration	-	-	-	34,000	-
Total Cost	-	-	75,000	515,000	-

Financing

City General Fund	-	-	75,000	92,500	-
Stormwater Fund	-	-	-	15,000	-
CARS Grant	-	-	-	257,500	-
Special Highway	-	-	-	150,000	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	75,000	515,000	-

Project Location:



Capital Infrastructure Program

Project Title: Roe Avenue - 63rd St to 67th St (2016 CARS) - #ROAV0004

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

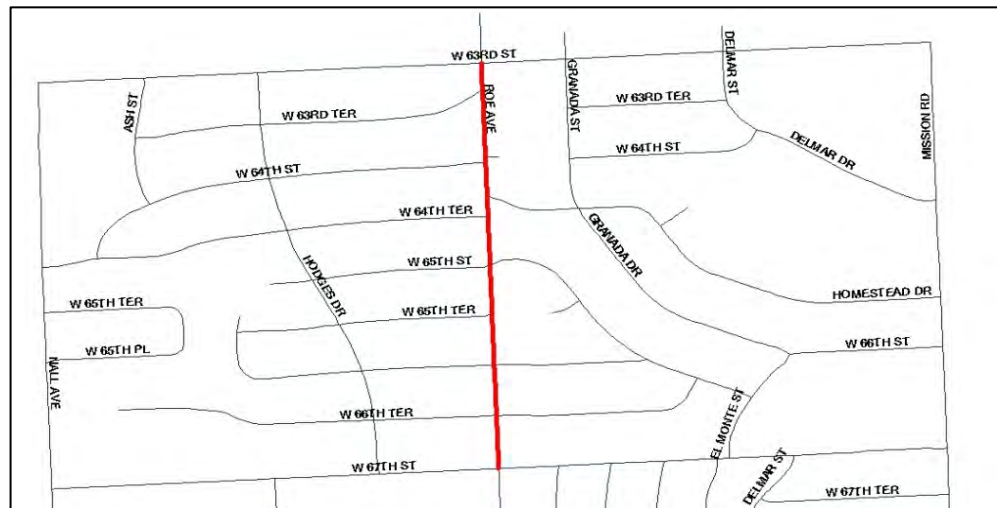
Operation Information: Roe Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index was 86 (2008). There will be a reduction in maintenance costs for this street.

Project Cost	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request
Professional Service	-	-	-	-	-
Design	-	-	-	75,000	-
Construction	-	-	-	-	782,000
Const Administration	-	-	-	-	100,000
Total Cost	-	-	-	75,000	882,000

Financing

City General Fund	-	-	-	75,000	119,000
Stormwater Fund	-	-	-	-	48,000
CARS Grant	-	-	-	-	441,000
Special Highway	-	-	-	-	274,000
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	75,000	882,000

Project Location:



Capital Infrastructure Program

Project Title: Roe Avenue - 67th St to 71st St (2017 CARS) - #ROAV0005

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

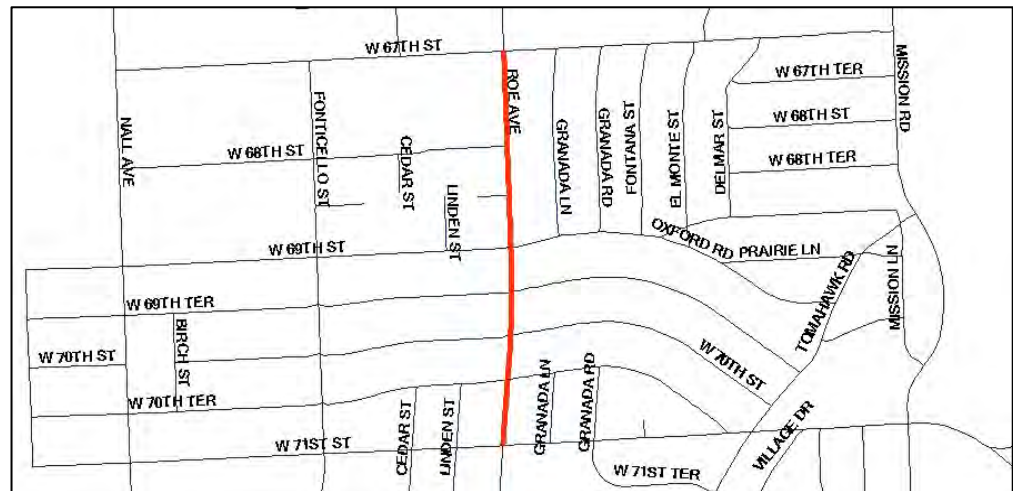
Operation Information: Roe Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index was 84 (2007). There will be a reduction in maintenance costs for this street.

Project Cost	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	75,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	75,000

Financing

City General Fund	-	-	-	-	75,000
Stormwater Fund	-	-	-	-	-
CARS Grant	-	-	-	-	-
Special Highway	-	-	-	-	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	-	-	-	75,000

Project Location:



Capital Infrastructure Program

Project Title: Buildings Reserve #BLDGResv

Project Description: These funds will accrue to cover any major repairs or future projects for any of the City's public buildings.

Operations Comments: Typical repair or replacement projects would have minor impacts on the short range operational budgets. There may be more significant savings in the long term.

	2012	2013	2014	2015	2016
Project Cost	Budget	Budget	Request	Request	Request
Professional Service	-	-	-	-	
Design	-	-	-	-	
Construction		50,000	50,000	50,000	50,000
Const Administration	-	-			
Total Cost	-	50,000	50,000	50,000	50,000
Financing					
City General Fund		50,000	50,000	50,000	50,000
Special Park					
Capital Reserve					
Total Funds	-	50,000	50,000	50,000	50,000

Project Location:

Capital Infrastructure Program

Project Title: Sidewalk/Curb Repair Annual Program

Project Description: This program replaces deteriorated concrete sidewalks and curb/gutters. The primary criterion for inclusion in the program is a failing condition rating in the Asset Inventory Program. Most improvements in this Program are done through a geographically based program which covers approximately 2 Public Works maintenance areas per year.

Operation Comments: There will be only minor reduction in street maintenance cost. Public Works staff provides design and construction administration.

	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	695,000	730,000	760,000	800,000	840,000
Const Administration	-	-	-	-	-
Total Cost	695,000	730,000	760,000	800,000	840,000
Financing					
City General Fund	695,000	730,000	760,000	800,000	840,000
Capital Reserve	-	-	-	-	-
Total Funds	695,000	730,000	760,000	800,000	840,000

Project Example:



Capital Infrastructure Program

Project Title: Americans with Disabilities Act (ADA) Compliance - #ADARESvX

Project Description: This program provides funds for Americans with Disabilities Act (ADA) improvements. Suggested locations come from citizen requests, newly found non-compliant features or as a part of other capital improvement projects.

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

	2012 Budget	2013 Budget	2014 Request	2015 Request	2016 Request
Project Cost					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
Total Cost	25,000	25,000	25,000	25,000	25,000
Financing					
City General Fund	25,000	25,000	25,000	25,000	25,000
Capital Reserve					
Total Funds	25,000	25,000	25,000	25,000	25,000

Project Example:





The Star of Kansas

Appendix



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Appendix

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City of Prairie Village 2013 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 2013 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 2013 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 2013 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 2013 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	Consolidated	Unified Wastewater	Johnson	Johnson
					County Community College	Fire District No. 2		County Library	County Parks & Rec
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
2011	1.500	19.491	17.700	56.135	8.776	10.098	0.000	3.145	2.343

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

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

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City of Prairie Village 2013 Budget Appendix

City of Prairie Village Principal Taxpayers December 31, 2011

Taxpayer	Type of Business	2011 Assessed Valuation	% of Total Assessed Valuation	Rank
PV Retail Partners, LLC	Real Estate	6,399,556	2.27%	1
CSN Retail Partners, LLC	Real Estate	4,396,872	1.56%	2
Prairie Property LL, LLC	Real Estate	3,892,750	1.38%	3
Towers Properties Company	Real Estate	3,230,568	1.15%	4
State Line OPCO LLC	Real Estate	2,337,250	0.83%	5
Kansas City Power & Light	Utility	2,255,424	0.80%	6
CSS Retail Partners, LLC	Real Estate	1,602,252	0.57%	7
HCP MA4	Real Estate	1,478,084	0.52%	8
Kansas Gas Service	Utility	1,449,792	0.51%	9
Prairie Village Office Center	Real Estate	987,500	0.35%	10

Source: December 31, 2011 Comprehensive Annual Financial Report

City of Prairie Village Principal Employers December 31, 2011

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

Source: December 31, 2010 Comprehensive Annual Financial Report

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

To Determine Assessed Valuation:

Average market value of a Prairie Village home	\$	218,176
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	25,090

To Determine City Tax Liability:

Assessed valuation	\$	25,090
Mill rate (\$19.491 per \$1,000 of assessed valuation)	x	0.019491
Annual City tax liability	\$	489.03
Monthly City tax liability	\$	40.75

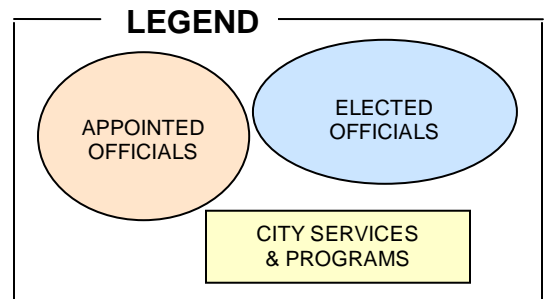
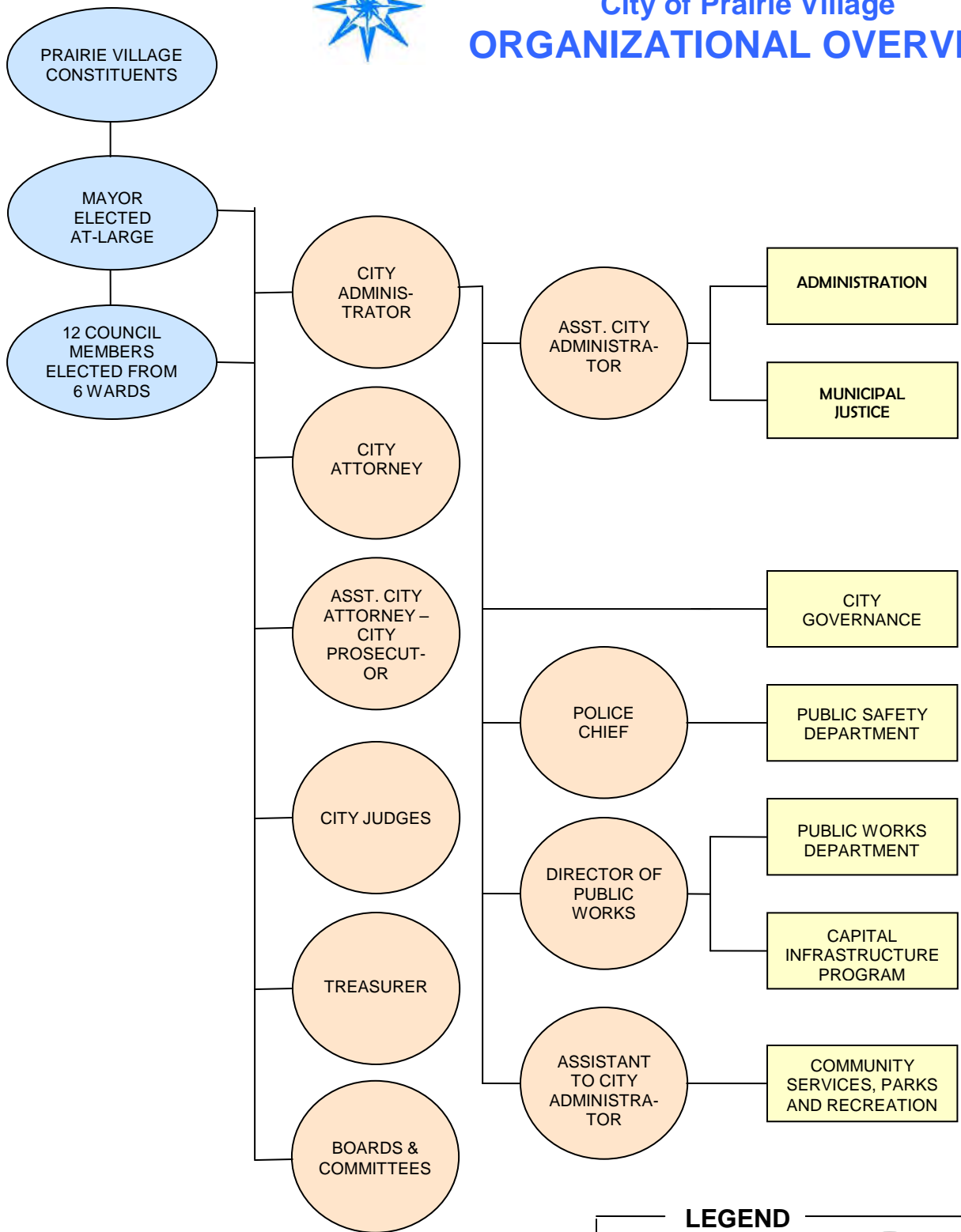
City Services Provided for \$40.75 per Month

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 2013 Budget

FTE Summary by Department

Department	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Administration	9.40	9.35	9.40	9.40	9.40
Public Works	29.00	28.00	28.00	28.00	28.00
Public Safety	60.00	62.00	63.00	63.00	61.00
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	132.00	132.00	130.50
City Governance (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00	13.00

FTE Summary by Program

Program	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Management & Planning	2.40	2.35	2.40	2.40	2.40
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	2.00
Crime Prevention	1.00	1.00	1.00	1.00	1.00
Patrol	29.00	30.00	32.00	32.00	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	132.00	132.00	130.50
Mayor & Council (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00	13.00

City of Prairie Village 2013 Budget

FTE Summary by Department

Department	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Administration	9.40	9.35	9.40	9.40	9.40
Public Works	29.00	28.00	28.00	28.00	28.00
Public Safety	60.00	62.00	63.00	63.00	61.00
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	132.00	132.00	130.50
City Governance <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00	13.00

FTE Summary by Position

Department/Position	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
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Administration

City Administrator	1.00	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
City Attorney/Assistant City Attorney	0.05	-	0.05	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	9.40	9.40

Public Works

Public Works Director	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	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

Public Safety

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	8.00	8.00	7.00
Police Corporal	5.00	5.00	4.00	4.00	4.00
Police Officer	30.00	32.00	33.00	33.00	34.00
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	-
Total	60.00	62.00	63.00	63.00	61.00

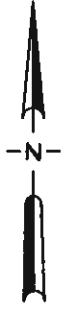
**City of Prairie Village
2013 Budget**

FTE Summary by Position

Department/Position	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Municipal Justice					
Municipal Judge	0.90	0.90	0.90	0.90	0.90
City Prosecutor	0.20	0.20	0.20	0.20	0.20
Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Clerk A	3.00	3.00	3.00	3.00	3.00
Court Clerk B	1.00	1.00	1.00	1.00	1.00
Total	6.10	6.10	6.10	6.10	6.10
Community Development					
Assistant City Administrator	0.70	0.70	0.70	0.70	0.70
Administrative Support Specialist	2.00	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
Total	5.70	4.70	4.70	4.70	5.20
Parks & Community Programs					
Management Assistant	1.00	1.00	1.00	1.00	1.00
Pool Manager	0.35	0.35	0.35	0.35	0.35
Assistant Pool Manager	0.50	0.50	0.50	0.50	0.50
Guards	14.75	14.75	14.75	14.75	14.75
Coaches	1.00	1.00	1.00	1.00	1.00
Concession Worker	3.00	3.00	3.00	3.00	3.00
Tennis Instructor	0.20	0.20	0.20	0.20	0.20
Total	20.80	20.80	20.80	20.80	20.80
Grand Total	131.00	130.95	132.00	132.00	130.50
Unpaid Positions					
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00	12.00
Total	13.00	13.00	13.00	13.00	13.00



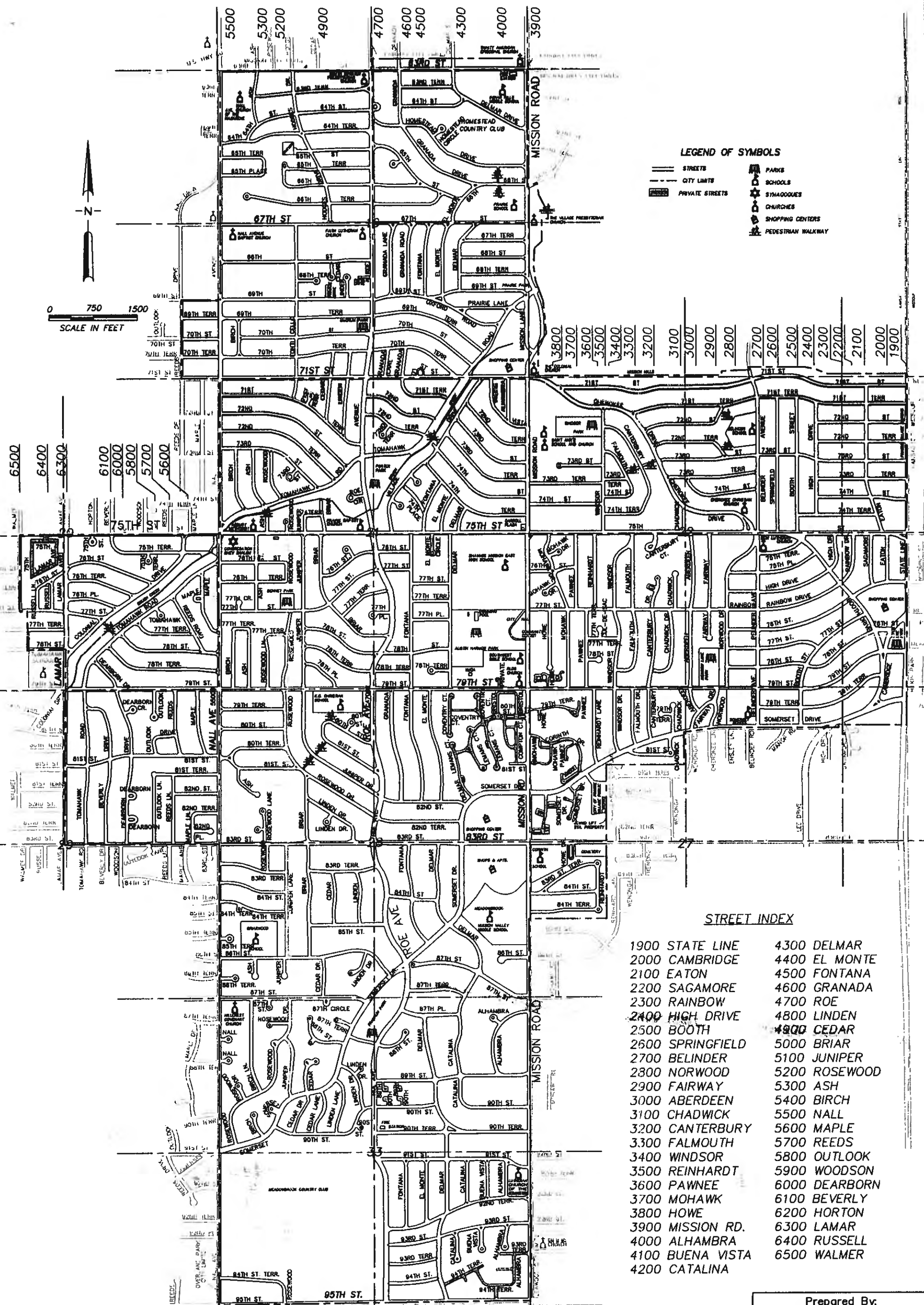
CITY OF PRAIRIE VILLAGE *Star of Kansas*



0 750 1500
SCALE IN FEET

LEGEND OF SYMBOLS

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



STREET INDEX

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

Prepared By:





to Kansas
Speedway



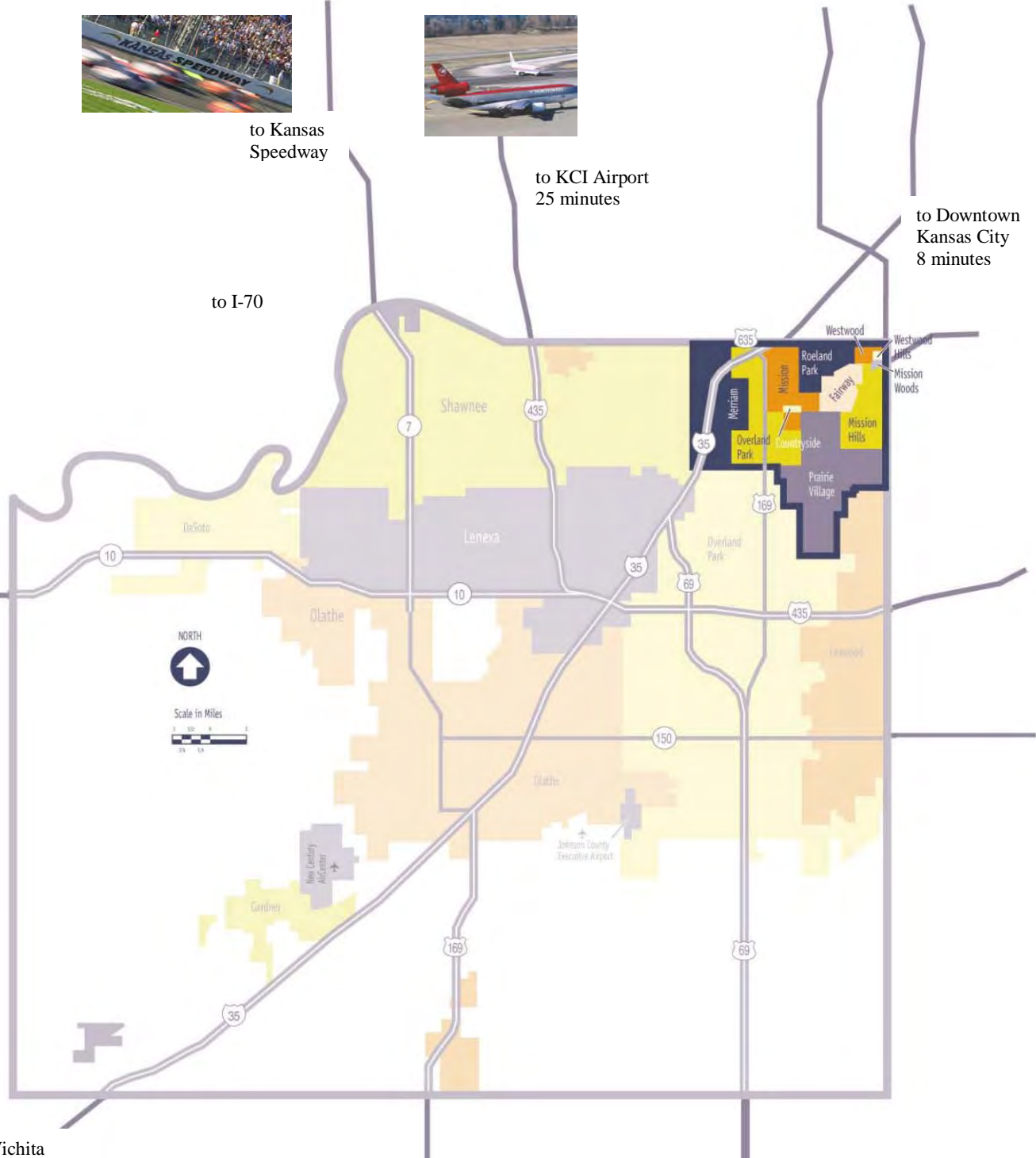
to KCI Airport
25 minutes

to Downtown
Kansas City
8 minutes

to I-70

to University
of Kansas

to Wichita





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. A 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.