

# 2013 Prairie Village Budget

The annual budget serves as a financial plan, provides guidance to City staff 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.

The next few pages provide an overview of the City's 2013 Budget and hopefully covers the items most important to the residents. A full version of the budget can be found at [www.pvkansas.com](http://www.pvkansas.com). Questions about the budget can be directed to Lisa Santa Maria, Finance Director at 913-385-4661 or [lsantamaria@pvkansas.com](mailto:lsantamaria@pvkansas.com).

## Goals & Objectives for 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

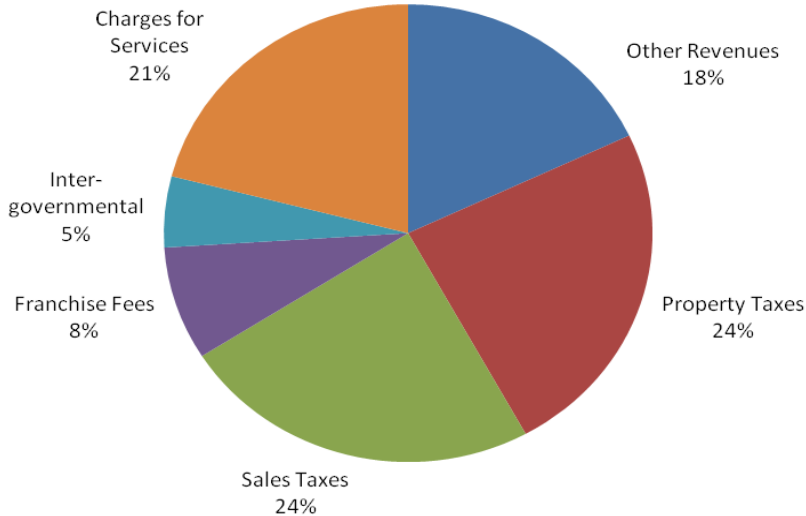
Conduct a thorough review of all budget items at the staff level

Review new revenue opportunities

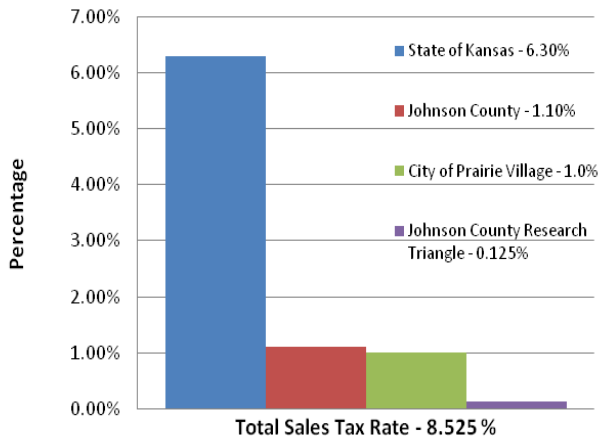
Plan for future needs by utilizing the reserve funds

Assess and plan for technology needs

## 2013 Revenue Sources - All Funds



## Sales Tax Rate by Entity



**Property Tax:** Tax on real estate and personal property. It is computed by applying the City's mill rate to the County's assessed valuation.

**Sales Tax:** Tax comes from two sources: Local Sales Tax and County Sales Tax.

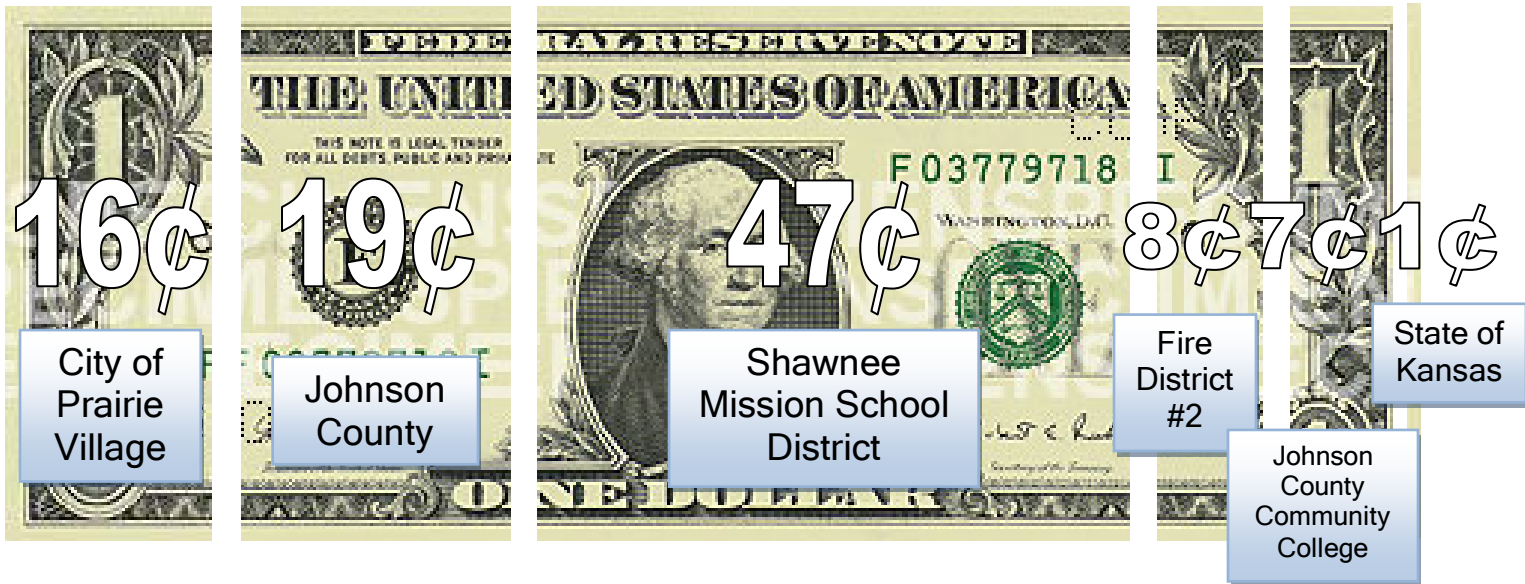
**Franchise Fees:** Franchise fees are charged on major utilities within the City. The fee is 5% of gross receipts as defined and permitted by state statutes.

**Charges for Services:** Includes revenue which is a charge for contract services and special assessments to recipients of certain services.

**Intergovernmental:** Includes revenues provided by other jurisdictions, primarily the State and Federal governments.

**Other Revenues:** Includes use tax, motor vehicle tax, liquor tax, license & permits, recreation fees, fines, interest income and miscellaneous revenue.

# How are your property taxes used?

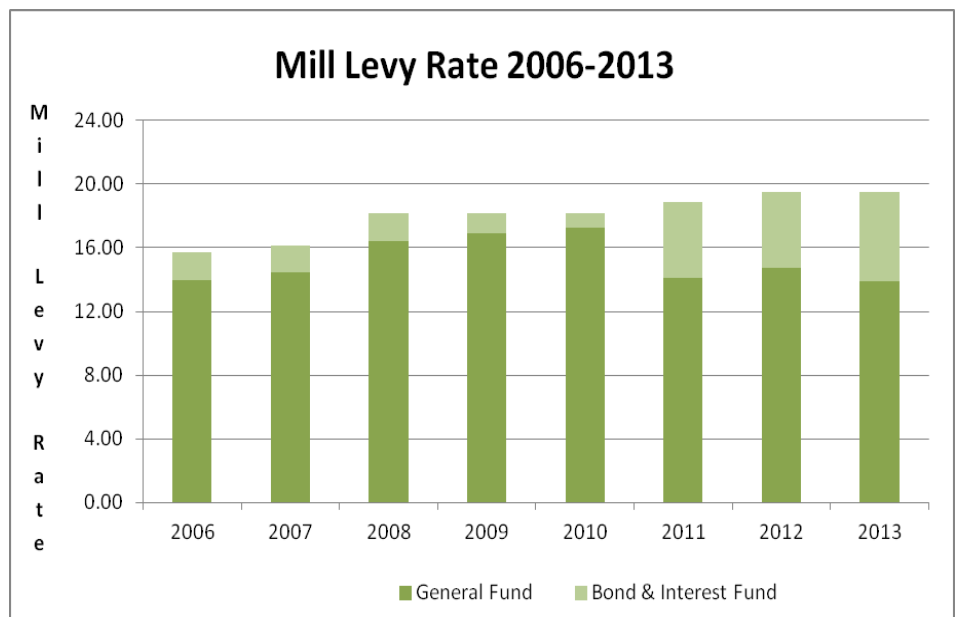


*Your property tax bill is divided between several entities of which the City is only 16%*

## How is the Mill Levy used?

The Mill Levy Rate is applied to the assessed valuation for your property.

The 2013 budget does not include a mill levy rate increase. The mill levy rate was last increased in 2012 by 0.6 mills.



\*The shift from General Fund to Bond & Interest Fund in 2011, 2012 and 2013 reflects issuance of bonds in 2009 and 2011.

# How much of your property taxes are spent on City Services?

## Residents Receive City Services

In 2012, the Average Market Value of a Prairie Village home is \$218,176. In 2013, on average a homeowner will pay \$40.75 each month for City services. The checkbook below illustrates how this amount is divided among various city programs.

Program	Monthly Cost
Public Safety	\$14.67
Public Works	\$13.86
Community Development	\$ 5.29
Administration	\$ 4.08
Parks & Recreation	\$ 1.63
Municipal Court	\$ 1.22

Average Homeowner 7555  
 City of Prairie Village  
 DATE May 15, 2013  
 PAY TO THE CITY OF PRAIRIE VILLAGE \$40.75  
 Forty and 75/100\*\*\*\*\*DOLLARS  
 MEMO: Monthly property tax for City Services TAXPAYER

## What services are provided by City Programs?

### Public Safety

Animal Control, Crime Prevention, Patrol, Investigations, DARE and Emergency Services

### Public Works

Operate and maintain the City's drainage system, streets, buildings and grounds, swimming pool, tennis courts, parks and vehicles

### Community Development

Building Permits, Code Enforcement and Solid Waste Management

### Administration

Mayor and Council support, Management and Planning, Financial Management, Information Technology, Human Resources, Business Licensing and Animal Licensing

### Parks & Recreation

Arts Council programs, VillageFest, Swimming Pool, Aquatic Teams and Tennis program

### Court

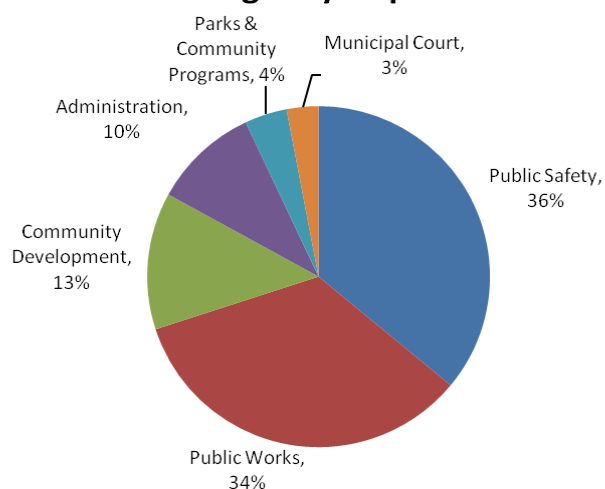
Municipal Judges, Prosecutor Services and Court Services

**Your Property Taxes also include Special Assessments or Fees for Trash and Recycling Services and Stormwater System maintenance.**

**Trash Fee: \$158.52 per year or \$13.21 per month (reduced from \$200.74 per year in 2012)**

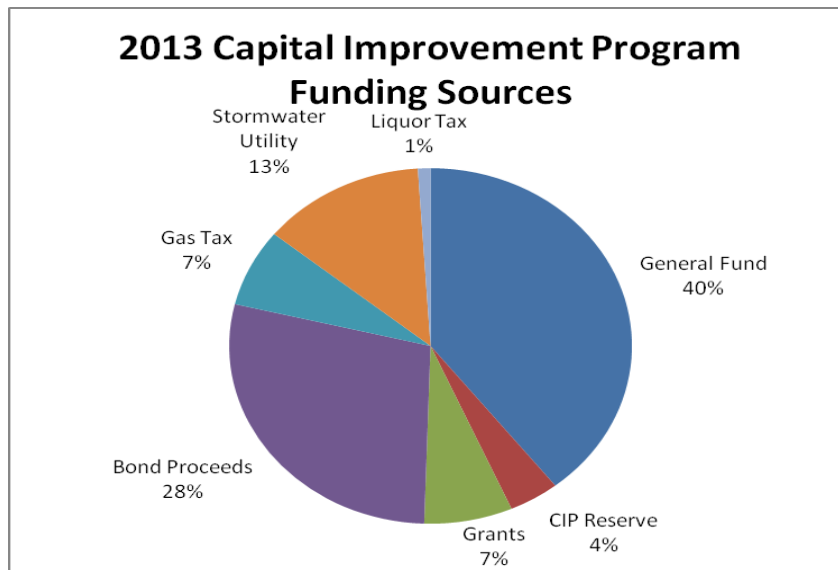
**Stormwater Fee: \$0.04/sq ft of impervious area**

## 2013 Budget by Department



# 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. The majority of the funding for the CIP comes from the General Fund. Other funding sources include bond proceeds, 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 CIP is divided into five sections.

### **Parks**

Includes plans for redevelopment and replacement of existing park structures and materials.

### **Drainage**

Includes plans for replacement of components of the City's storm drainage system.

### **Streets**

Includes plans for replacement of major improvements that extend the life of the City's street system.

### **Buildings**

Includes plans for replacement or major improvements that extend the life of the City's buildings.

### **Sidewalks & Curbs**

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.

