

# 2014 Budget



## City of Prairie Village, Kansas



*The Star of Kansas*

# Community Vision Statement City of Prairie Village, Kansas



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

City of Prairie Village  
7700 Mission Road  
Prairie Village, KS 66208  
913-381-6464  
[www.pvkansas.com](http://www.pvkansas.com)

#### Cover

The Prairie Village Community Gardens celebrated their second season in 2013. Gardens are located at Harmon Park and Cherokee Christian Church. The Harmon Park garden was expanded in 2013.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Prairie Village  
Kansas**

For the Fiscal Year Beginning

**January 1, 2013**

*Christopher P. Moirill*

President

*Jeffrey R. Egan*

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, 2013. 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 2013 – 2014



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	<a href="mailto:mayor@pvkansas.com">mayor@pvkansas.com</a>
Ashley Weaver	Ward 1	<a href="mailto:aweaver@pvkansas.com">aweaver@pvkansas.com</a>
Dale Warman	Ward 1	<a href="mailto:dwarman@pvkansas.com">dwarman@pvkansas.com</a>
Steve Noll	Ward 2	<a href="mailto:snoll@pvkansas.com">snoll@pvkansas.com</a>
Ruth Hopkins	Ward 2	<a href="mailto:rhopkins@pvkansas.com">rhopkins@pvkansas.com</a>
Michael Kelly	Ward 3	<a href="mailto:mkelly@pvkansas.com">mkelly@pvkansas.com</a>
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Charles Clark	Ward 5	<a href="mailto:cclark@pvkansas.com">cclark@pvkansas.com</a>
David Belz	Ward 6	<a href="mailto:dbelz@pvkansas.com">dbelz@pvkansas.com</a>
Ted Odell	Ward 6	<a href="mailto:todell@pvkansas.com">todell@pvkansas.com</a>

# City of Prairie Village Department Heads and Appointed Officials

## Department Heads

City Administrator	Quinn Bennion	<a href="mailto:qbennion@pvkansas.com">qbennion@pvkansas.com</a>	913-385-4601
Assistant City Administrator			913-385-4603
Asst. to the City Administrator	Danielle Dulin	<a href="mailto:ddulin@pvkansas.com">ddulin@pvkansas.com</a>	913-385-4635
City Clerk	Joyce Hagen Mundy	<a href="mailto:jhmundy@pvkansas.com">jhmundy@pvkansas.com</a>	913-385-4616
Finance Director	Lisa Santa Maria	<a href="mailto:lsantamaria@pvkansas.com">lsantamaria@pvkansas.com</a>	913-385-4661
Police Chief	Wes Jordan	<a href="mailto:wjordan@pvkansas.com">wjordan@pvkansas.com</a>	913-385-4621
Interim Public Works Director	Keith Bredehoeft	<a href="mailto:kbredehoeft@pvkansas.com">kbredehoeft@pvkansas.com</a>	913-385-4642

## 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 2014 Budget. The total 2014 Budget equals \$28,181,792, a 6.1% increase from the 2013 adopted Budget. The increase is attributable to a significant increase in spending on infrastructure, which was possible because of a one-time reduction in the fund balance. The total 2014 General Fund expenditure budget was 0.47% more than the 2013 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 2014 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 recession and slow economy recovery of recent years have resulted in revenue restraints. Several revenues remain sensitive to consumer confidence and therefore give way to a guarded projection approach. While continuing to address the core needs of the community, the 2014 Budget remains basically the same, but includes three enhanced services. The enhanced services are additional funding for parks and green space, funding to address the Emerald Ash Borer infestation, and a new rental licensing home program and home ownership initiative. The 2014 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 2014 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 2017. 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 2014 Budget. In addition to these strategic plans, there were many factors influencing the development of the 2014 Budget. Each of these factors is discussed below.

### **Goals and Objectives – 2014 Budget Process**

The Governing Body established the following goals and objectives to guide the preparation of the 2014 Budget:

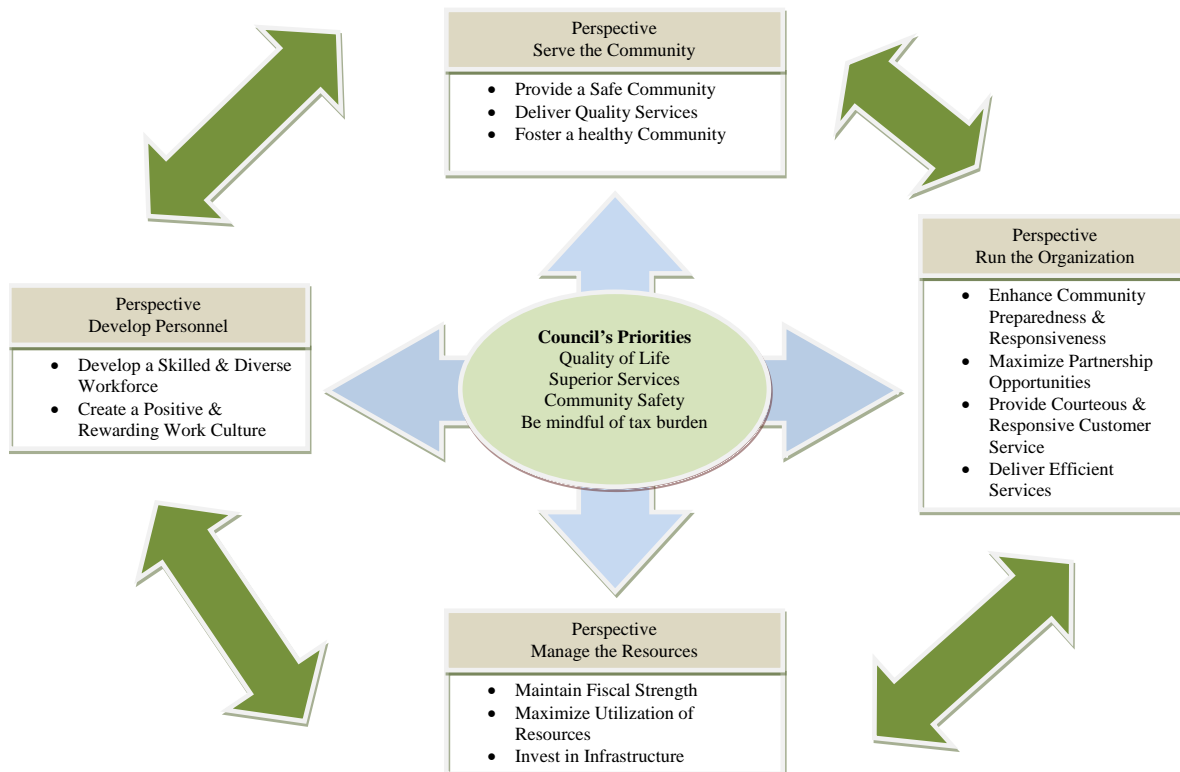
- Maintain high quality services and programs.
- Maintain quality streets, parks and infrastructure.

- Continue strong financial condition.
- Maintain AAA bond rating.
- Increase financial transparency.
- Increase citizen participation in budget issues
- 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.

## Goals and Objectives - 2014 Budget Process



### 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 2014 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 2014 – 2017 Capital Improvement Program allocates the equivalent of 14% of current General Fund resources to capital infrastructure construction in 2014 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, 2014 fund balance is projected to be \$4,011,873 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 2014 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 2014 budget.

## **Responses to Budget Challenges**

At the beginning of the 2014 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap and balance the budget, savings from the 2012 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 addresses the City's infrastructure maintenance needs.

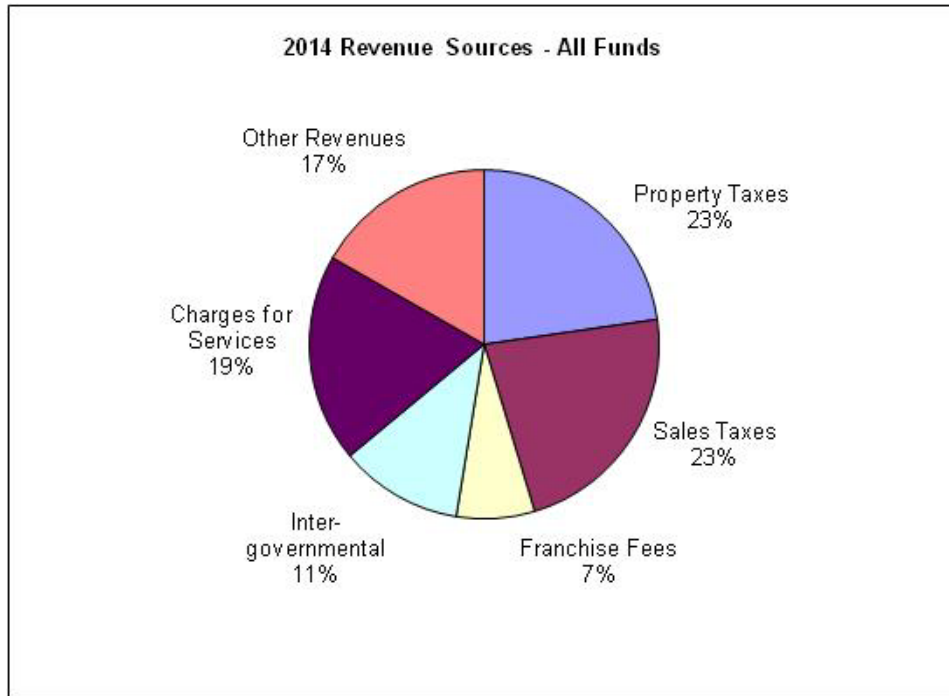
## **Revenues**

The City's revenues continue to be relatively stable. Total revenues for all funds increased 9% from the 2013 Budget. The bulk of the increase is due to increased Intergovernmental funding for Capital Infrastructure projects which includes the following:

- Community Development Block Grant (CDBG) = \$150,000
- Federal Service Transportation Program (STP) = \$1,616,800
- County Assistance Road System (CARS) = \$341,000

General fund revenues are projected to increase 1.6% from the 2013 Budget.

The chart below shows the composition of the City's revenues for 2014.



Property Taxes – The City's assessed valuation for 2014 increased 1.08% over the assessed valuation for 2013. The average home sales price increased 7.19% from 2011 to 2012, while the mean appraised value rose 0.55% during the same time period. There is no mill levy rate increase in the 2014 Budget.

Sales Taxes – The City's sales tax revenues are budgeted to be 2% above 2013 budgeted revenues. This was based on 2012 actual, estimated 2013 revenues and current projections. The City began collecting an additional 1% sales tax in 2011 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.

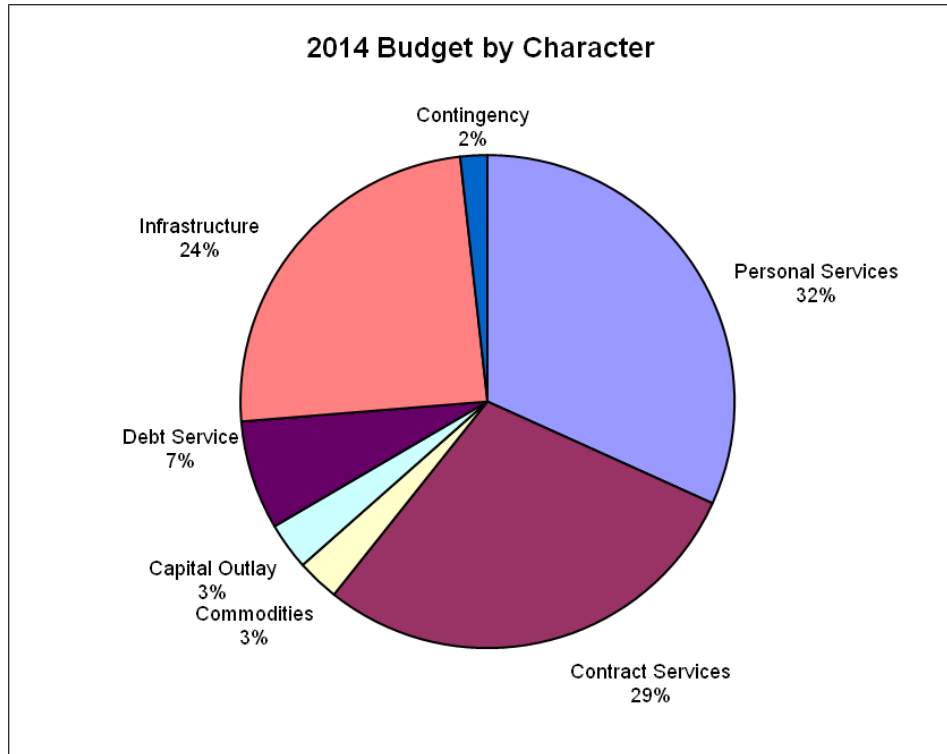
Franchise Fees – The 2014 Budget forecasts a 1% decrease from the 2013 Budget reflecting a decrease in telephone and gas franchise fees.

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 2014 remains at 4.0¢ per square foot.

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

## Expenditures

The chart below shows the composition of the City's 2014 expenditures by character.



Personal Services – Increased 1.0% over the 2013 Budget. This increase is primarily due to employee benefit costs.

Contract Services – Increased 19.4% over the 2013 Budget. Community Improvement District (CID) expenditures are included in this category and reflect increased activity in the two improvement districts. Utilities are also included in this category. Expenditures for utilities can fluctuate with the seasons.

Commodities – Decreased 27.3% from the 2013 Budget. This is due in large part to the removal of the CFA budget from the Public Works vehicle maintenance budget, which was also being budgeted for in other departments.

Capital Outlay – Increased 19.4% over the 2013 Budget. This category fluctuates from year to year depending on what equipment is scheduled for replacement. The 2014 Budget includes funding for a Public Works dump truck, loader, replacement vehicle and camera, in addition to one-time technology upgrades.

Debt Service – The City's outstanding debt decreased slightly from the 2013 Budget. The debt will be paid off in 2021, provided that the City does not issue any new debt or restructure current debt.

Infrastructure – Increased 5.9% from the 2013 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 2014 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 2014 is projected to be 25% of 2014 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 2014 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 2014 operating budget and the 2014 – 2017 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 2014 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 2014.

We would like to thank the department directors and their staff for their efforts in developing the 2014 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

## 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 the 2014 budget.

### **Revenues**

The City's revenues are fairly stable as can be seen in the fluctuations between the four years presented. The two most significant changes have been in the positive Liquor Tax collections, and Intergovernmental funds, which are used primarily for infrastructure projects reflected in the Capital Improvement Program. The 2014 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 19.4% over the 2013 budget in both contract services and capital outlay. The 2014 Budget for contract services includes the Community Development District (CID) activity. The capital outlay 2014 budget includes a Public Works dump truck, loader, replacement vehicle and camera. Infrastructure spending increased 6% and is budgeted primarily for street maintenance. The 2014 commodities budget reflects the removal of the CFA budget from the Public Works vehicle maintenance budget, which was also being budgeted for in other departments.

### **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 2014 Budget complies with this directive.

In 2014, the Governing Body determined that infrastructure needs were a priority and funded the CIP at the higher amount using reserves in excess of the 25% minimum General Fund balance. Declines in fund balance also reflect a tighter actual budget ratio (96% estimated) that is used during the budget review process.



**City of Prairie Village  
2014 Budget Overview - All Funds Combined**

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Fund Balance 1/1	13,761,820	16,554,945	14,425,230	13,140,492
Revenues:				
Property Taxes	5,299,220	5,469,028	5,499,769	5,556,292
Sales Taxes	5,349,906	5,536,488	5,446,904	5,538,642
Use Tax	847,522	878,411	868,837	886,214
Motor Vehicle Tax	555,576	591,098	602,705	585,988
Liquor Tax	280,623	373,750	273,844	360,000
Franchise Fees	1,805,148	1,798,641	1,787,100	1,769,229
Licenses & Permits	468,647	462,839	479,397	478,397
Intergovernmental	1,632,824	1,222,934	1,024,313	2,790,462
Charges for Services	4,976,772	4,974,070	4,687,008	4,722,634
Fines & Fees	1,154,857	1,075,209	1,166,406	1,112,689
Recreational Fees	457,726	482,082	469,238	483,315
Bond Proceeds	4,555,000	-	-	-
Interest on Investments	62,014	11,096	46,440	95,540
Miscellaneous	173,019	252,310	78,094	92,000
<b>Total Revenue</b>	<b>27,618,854</b>	<b>23,127,956</b>	<b>22,430,055</b>	<b>24,471,402</b>
Transfers from Other funds:				
Transfer from General Fund	1,189,879	1,924,149	2,828,855	3,153,855
Transfer from Solid Waste Management	-	-	-	-
Transfer from Stormwater Utility Fund	1,483,500	1,485,000	1,576,576	1,664,435
Transfer from Special Highway Fund	540,000	580,000	565,813	500,000
Transfer from Special Parks & Rec Fund	86,000	83,000	95,422	120,000
Transfer from Special Alcohol Fund	-	-	-	-
Transfer from Economic Development Fund	-	-	-	-
<b>Total</b>	<b>3,299,379</b>	<b>4,072,149</b>	<b>5,066,666</b>	<b>5,438,290</b>
<b>Total Sources</b>	<b>30,918,233</b>	<b>27,200,105</b>	<b>27,496,721</b>	<b>29,909,692</b>
Expenditures:				
Personal Services	8,341,395	8,560,142	8,856,928	8,943,782
Contract Services	5,706,321	5,966,116	6,833,032	8,163,764
Commodities	867,396	888,989	1,076,537	782,767
Capital Outlay	936,670	800,452	729,850	871,750
Debt Service	2,405,459	2,000,486	2,013,018	2,012,635
Infrastructure	6,793,162	4,220,559	6,522,355	6,907,094
Equipment Reserve	-	-	-	-
Risk Management Reserve	-	-	-	-
Capital Project Reserve	-	-	-	-
Contingency	-	-	523,000	500,000
<b>Total Expenditures</b>	<b>25,050,403</b>	<b>22,436,744</b>	<b>26,554,720</b>	<b>28,181,792</b>
Transfers to Other Funds:				
Transfer to General Fund	450,000	450,000	423,467	423,467
Transfer to Bond & Interest Fund	450,081	450,830	312,752	563,368
Transfer to Capital Projects Fund	2,021,068	2,883,819	4,020,447	3,728,855
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	-	-	-	-
Transfer to Equipment Reserve Fund	343,230	252,500	275,000	687,600
<b>Total</b>	<b>3,299,379</b>	<b>4,072,149</b>	<b>5,066,666</b>	<b>5,438,290</b>
<b>Total Uses</b>	<b>28,349,782</b>	<b>26,508,893</b>	<b>31,621,386</b>	<b>33,620,082</b>
Sources Over(Under) Uses	2,568,451	691,212	(4,124,665)	(3,710,390)
Fund Balance @ 12/31	16,330,271	17,246,156	10,300,565	9,430,102

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

**City of Prairie Village  
2014 Budget  
Budget Summary - All Funds**

	<b>General Fund</b>	<b>Solid Waste Management</b>	<b>Special Highway</b>	<b>Stormwater Utility</b>	<b>Special Parks &amp; Rec</b>	<b>Special Alcohol</b>	<b>Bond &amp; Interest</b>	<b>Subtotal - Budgeted Funds</b>
Fund Balance 1/1	5,819,529	215,159	11,818	343,694	36,712	74,754	24,804	6,526,470
Revenues:								
Property Taxes	4,217,185	-	-	-	-	-	1,339,107	5,556,292
Sales Taxes	4,678,642	-	-	-	-	-	-	4,678,642
Use Tax	886,214	-	-	-	-	-	-	886,214
Motor Vehicle Tax	400,000	-	-	-	-	-	185,988	585,988
Liquor Tax	120,000	-	-	-	120,000	120,000	-	360,000
Franchise Fees	1,769,229	-	-	-	-	-	-	1,769,229
Licenses & Permits	472,497	1,900	-	4,000	-	-	-	478,397
Intergovernmental	-	-	555,662	-	-	-	-	555,662
Charges for Services	1,733,534	1,456,473	-	1,532,627	-	-	-	4,722,634
Fines & Fees	1,112,689	-	-	-	-	-	-	1,112,689
Recreational Fees	483,315	-	-	-	-	-	-	483,315
Bond Proceeds	-	-	-	-	-	-	-	-
Interest on Investments	80,000	2,000	-	1,000	-	-	-	83,000
Miscellaneous	75,000	17,000	-	-	-	-	-	92,000
<b>Total Revenue</b>	<b>16,028,305</b>	<b>1,477,373</b>	<b>555,662</b>	<b>1,537,627</b>	<b>120,000</b>	<b>120,000</b>	<b>1,525,095</b>	<b>21,364,062</b>
Transfers from Other funds:								
Transfer from General Fund	-	-	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	423,467	-	-	-	-	-	563,368	986,835
Transfer from Special Highway Fund	-	-	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>423,467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563,368</b>	<b>986,835</b>
<b>Total Sources</b>	<b>16,451,772</b>	<b>1,477,373</b>	<b>555,662</b>	<b>1,537,627</b>	<b>120,000</b>	<b>120,000</b>	<b>2,088,463</b>	<b>22,350,897</b>
Expenditures:								
Personal Services	8,847,831	26,055	-	-	-	69,896	-	8,943,782
Contract Services	4,758,138	1,449,215	-	-	-	18,411	-	6,225,764
Commodities	777,954	200	-	-	-	4,613	-	782,767
Capital Outlay	221,650	-	-	-	-	-	-	221,650
Debt Service	-	-	-	-	-	-	2,012,635	2,012,635
Infrastructure	-	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-	-
Contingency	500,000	-	-	-	-	-	-	500,000
<b>Total Expenditures</b>	<b>15,105,573</b>	<b>1,475,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,920</b>	<b>2,012,635</b>	<b>18,686,598</b>
Transfers to Other Funds:								
Transfer to General Fund	-	-	-	423,467	-	-	-	423,467
Transfer to Bond & Interest Fund	-	-	-	563,368	-	-	-	563,368
Transfer to Capital Infrastructure Fund	2,518,855	-	500,000	590,000	120,000	-	-	3,728,855
Transfer to Risk Management Fund	35,000	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	600,000	-	-	87,600	-	-	-	687,600
<b>Total</b>	<b>3,153,855</b>	<b>-</b>	<b>500,000</b>	<b>1,664,435</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>5,438,290</b>
<b>Total Uses</b>	<b>18,259,428</b>	<b>1,475,470</b>	<b>500,000</b>	<b>1,664,435</b>	<b>120,000</b>	<b>92,920</b>	<b>2,012,635</b>	<b>24,124,888</b>
Sources Over(Under) Uses	(1,807,656)	1,903	55,662	(126,808)	-	27,080	75,828	(1,773,991)
Fund Balance @ 12/31	4,011,873	217,062	67,480	216,886	36,712	101,834	100,632	4,752,479

**City of Prairie Village  
2014 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	3,344,735	78,878	1,990,035	229,371	411,992	559,011	13,140,492
Revenues:							
Property Taxes	-	-	-	-	-	-	5,556,292
Sales Taxes	-	-	-	-	430,000	430,000	5,538,642
Use Tax	-	-	-	-	-	-	886,214
Motor Vehicle Tax	-	-	-	-	-	-	585,988
Liquor Tax	-	-	-	-	-	-	360,000
Franchise Fees	-	-	-	-	-	-	1,769,229
Licenses & Permits	-	-	-	-	-	-	478,397
Intergovernmental	2,234,800	-	-	-	-	-	2,790,462
Charges for Services	-	-	-	-	-	-	4,722,634
Fines & Fees	-	-	-	-	-	-	1,112,689
Recreational Fees	-	-	-	-	-	-	483,315
Bond Proceeds	-	-	-	-	-	-	-
Interest on Investments	-	300	10,000	2,000	120	120	95,540
Miscellaneous	-	-	-	-	-	-	92,000
<b>Total Revenue</b>	<b>2,234,800</b>	<b>300</b>	<b>10,000</b>	<b>2,000</b>	<b>430,120</b>	<b>430,120</b>	<b>24,471,402</b>
Transfers from Other funds:							
Transfer from General Fund	2,518,855	35,000	-	600,000	-	-	3,153,855
Transfer from Solid Waste Management	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	590,000	-	-	87,600	-	-	1,664,435
Transfer from Special Highway Fund	500,000	-	-	-	-	-	500,000
Transfer from Special Parks & Rec Fund	120,000	-	-	-	-	-	120,000
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-
<b>Total</b>	<b>3,728,855</b>	<b>35,000</b>	<b>-</b>	<b>687,600</b>	<b>-</b>	<b>-</b>	<b>5,438,290</b>
<b>Total Sources</b>	<b>5,963,655</b>	<b>35,300</b>	<b>10,000</b>	<b>689,600</b>	<b>430,120</b>	<b>430,120</b>	<b>29,909,692</b>
Expenditures:							
Personal Services	-	-	-	-	-	-	8,943,782
Contract Services	-	45,000	73,000	-	840,000	980,000	8,163,764
Commodities	-	-	-	-	-	-	782,767
Capital Outlay	-	-	-	650,100	-	-	871,750
Debt Service	-	-	-	-	-	-	2,012,635
Infrastructure	6,907,094	-	-	-	-	-	6,907,094
Equipment Reserve	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	500,000
<b>Total Expenditures</b>	<b>6,907,094</b>	<b>45,000</b>	<b>73,000</b>	<b>650,100</b>	<b>840,000</b>	<b>980,000</b>	<b>28,181,792</b>
Transfers to Other Funds:							
Transfer to General Fund	-	-	-	-	-	-	423,467
Transfer to Bond & Interest Fund	-	-	-	-	-	-	563,368
Transfer to Capital Infrastructure Fund	-	-	-	-	-	-	3,728,855
Transfer to Risk Management Fund	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-	-	687,600
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,438,290</b>
<b>Total Uses</b>	<b>6,907,094</b>	<b>45,000</b>	<b>73,000</b>	<b>650,100</b>	<b>840,000</b>	<b>980,000</b>	<b>33,620,082</b>
Sources Over(Under) Uses	(943,439)	(9,700)	(63,000)	39,500	(409,880)	(549,880)	(3,710,390)
Fund Balance @ 12/31	2,401,296	69,178	1,927,035	268,871	2,112	9,131	9,430,102

## 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 over a period of 5 or more years, and the Capital Infrastructure Program in tandem as Prairie Villages' strategic planning tools providing the framework for subsequent annual operating and capital budgets. The focus is achieving financial sustainability, with goals of flexibility, efficiency, risk management, sufficiency and credibility. This provides for long-term visioning and multi-year financial performance. Without this context, the annual budget becomes a snapshot of isolated objectives without benefit of future anticipation of community improvement.

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;

## City of Prairie Village Financial Planning

- Expenditure levels and whether these expenditures are sufficient to provide the desired level of services currently and in the future;
- 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 2014 operating budget and the 2014 – 2017 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 2014 Budget include:

Parks	\$ 920,000
Drainage	\$ 590,000
Streets	\$4,595,594
Building	\$ 76,500
Sidewalk / Curb	<u>\$ 725,000</u>
	\$6,907,094

## Prairie Village 2014 Budget at a Glance

Property Tax Mill Levy Rate		19.478
Total Assessed Valuation	\$	282,359,048
Stormwater Utility Fee per Square Foot of Impervious Area		4.0¢
Number of Residential Properties		9,461
Population (2012 Census)		21,795
Total General Fund Budget	\$	18,259,428
Total Budget	\$	33,620,082
Number of Full-time Equivalent Positions Added		0
Annual City Tax Liability - Avg. Home	\$	491.00
Monthly City Tax Liability - Avg. Home	\$	41.00
Outstanding Debt at Dec. 31, 2014	\$	5,824,410



*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

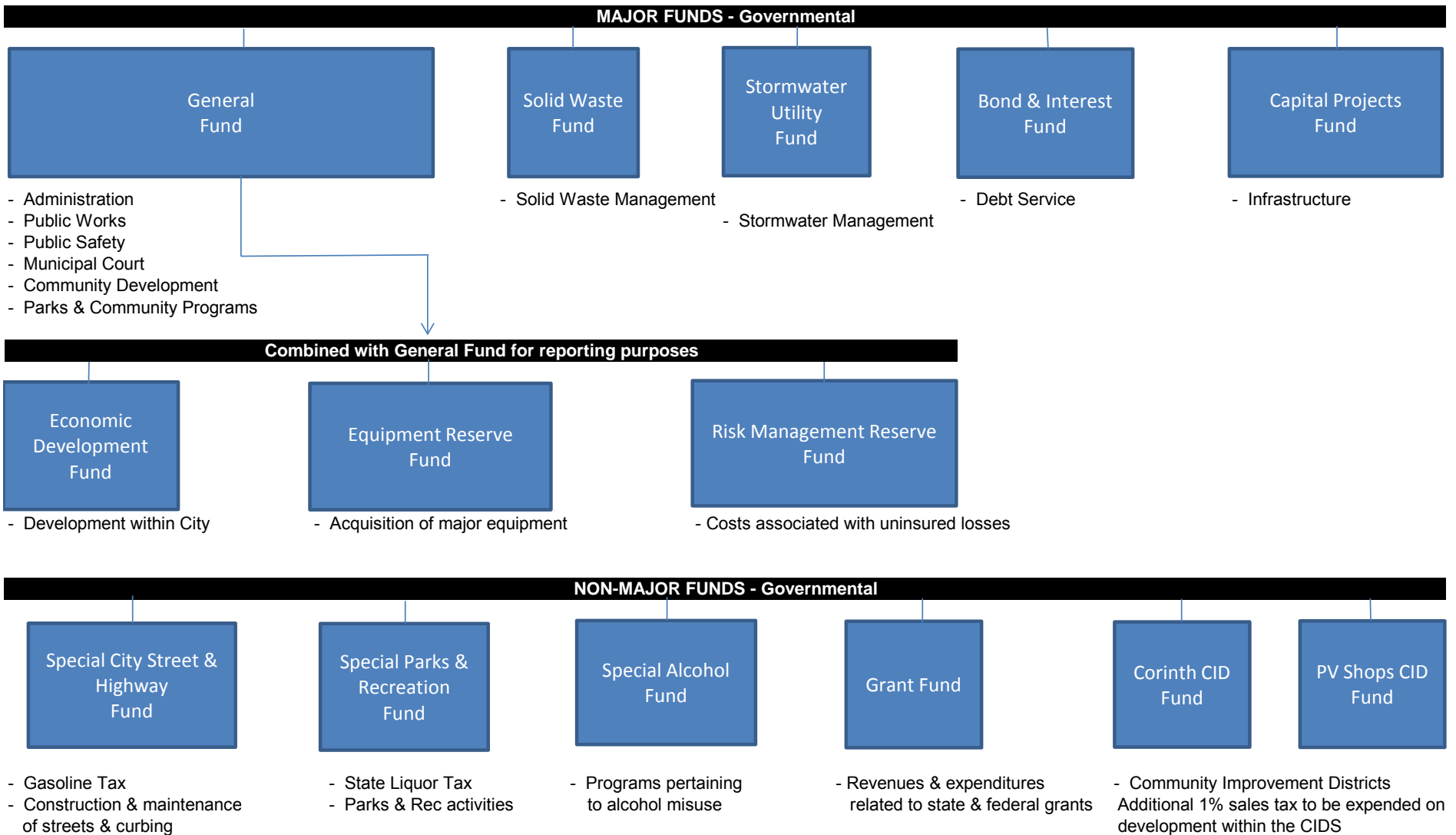
<b>Fund</b>	<b>Fund Type</b>	<b>Description</b>	<b>Appropriated</b>	<b>Included in Budget</b>	<b>Included in CAFR</b>
General	General	Accounts for activities related to the general operations of the City.	Yes	Yes	Yes*
Economic Development	General	Accounts for activities that foster and promote economic development within the City and is funded by transfers from the General Fund.	No	Yes	Yes*
Equipment Reserve	General	Accounts for the acquisition of major equipment.	No	Yes	Yes*
Risk Management Reserve	General	Accounts for the costs associated with uninsured losses 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*
Bond & Interest	Debt Service	Accounts for resources required to service long-term debt.	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*
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
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
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
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 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 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 \$5,000 or more and a useful life of more than one year will be considered a Fixed Asset and will be added to the fixed asset inventory.
- C. Repair and replacement - The City recognizes deferred maintenance increases future capital costs by an estimated five to ten times. Therefore, the City will endeavor to maintain its physical assets at a level adequate to protect the City's capital investments and minimize future maintenance and replacement costs. The capital budget will provide for the adequate maintenance, repair and orderly replacement of the capital plant and equipment from current revenues where possible.

### Accounting Policies

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

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

### Investment Policies

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

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

## City of Prairie Village Financial Policies

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

# City of Prairie Village Financial Policies

## Treasury Policies

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

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



## City of Prairie Village Debt Service

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

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

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

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

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

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

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

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

Measure	Result
Outstanding Debt as a % of Assessed Value	2.1%
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 2014.

# City of Prairie Village Annual Budget Adoption

## Policy

According to Kansas statutes, the City must adopt the budget by August 25<sup>th</sup> of the year preceding the budgeted year. The 2014 Budget was adopted on August 5, 2013 in compliance with this requirement.

## Responsibilities

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

## Budget Development Process

### First Quarter

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



### Second Quarter

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

### Third Quarter

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

## Budget Amendments

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

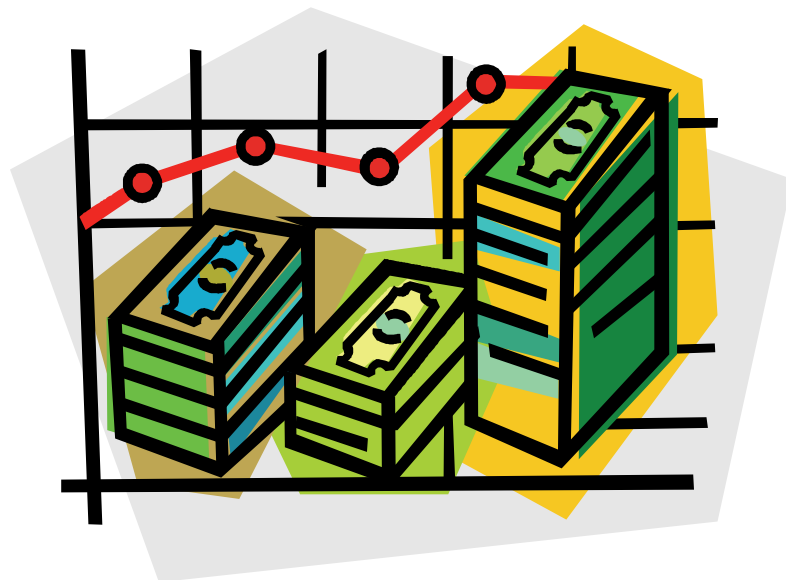
## City of Prairie Village 2014 Budget Calendar

Month	Date	Action Item
March	3/1 - 3/14	Finalize 2012 Actual
	3/18 - 6/17	Discussion regarding 2014 Budget and overview of significant items identified at February 2nd Council work session. Discussions spanned seven Council meetings in total.
April	4/9	Finance Committee Meeting
	4/12	Department budget requests due
	4/15 - 4/30	Individual meetings w/Council Members
	4/22 - 4/25	Budget review process with individual departments
May	5/6	Council Committee Meeting - budget calendar, budget overview, budget trends, forecast and general direction. Also introduced the online Budget Simulator
	5/1 - 5/15	Departments finalize budget requests
	5/20	Proposed Budget to Council for 1st time - Overview only
June	6/3	Council Committee Meeting - Present the recommended budget - Operating Fund (all but Infrastructure)
	6/17	Council Committee Meeting - Present the recommended budget - Capital Infrastructure Program (CIP)
July	7/15	Council Meeting - Permission to Publish 2014 Budget
	7/16	Budget Published in the Legal Record
August	8/5	Council Meeting - Budget Hearing/Adopt Budget
	8/6	Submit budget forms to County Clerk (due August 25th)
September	9/1 - 9/30	Prepare budget book/Submit to GFOA award program



*The Star of Kansas*

# Revenues



# City of Prairie Village Revenue Sources

## Introduction

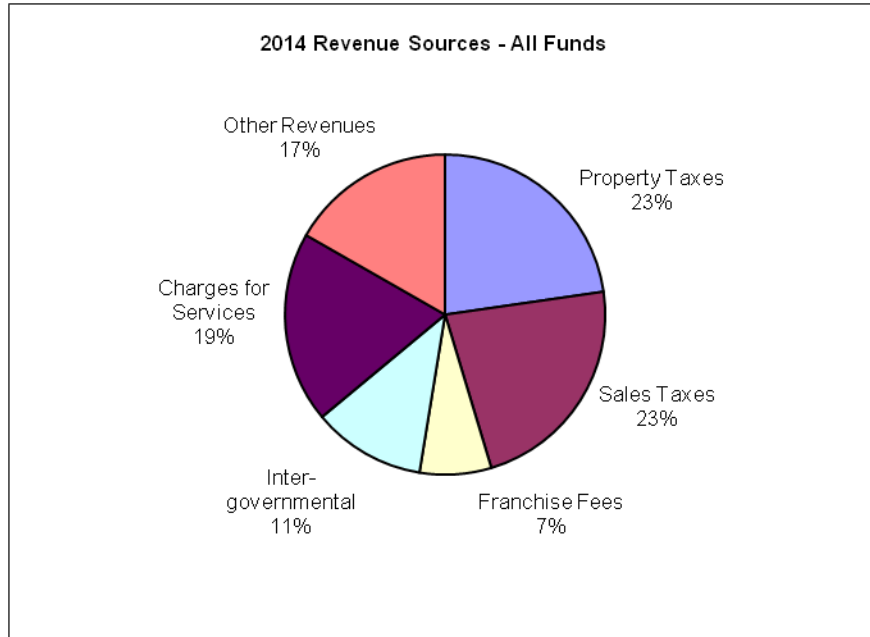
Prairie Village's revenue stream is fairly stable and experiences limited growth in normal economic times. During the recent economic downturn, the City has experienced smaller decreases than other communities in the area. Because the City is a land-locked, fully built-out community, sources of new revenue are limited to reappraisal of real estate, the inflation related increases in retail sales, additional taxes or fees, etc. In 2007, the City Council adopted The Village Vision, the City's new comprehensive plan. One of the goals of The Village Vision is to increase economic development in the City which would in turn increase revenues for the City. 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 2014 budget. For the 2014 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	2014 Budget All Funds	% of 2014 Budget
Property Taxes	\$ 5,556,292	23%
Sales Taxes:		
Local	2,151,689	9%
County	1,684,623	7%
County Public Safety 1	421,165	2%
County Public Safety 2	421,165	2%
CID - Corinth	430,000	2%
CID - PV Shops	430,000	2%
Total Sales Tax	5,538,642	23%
Charges for Services	4,722,634	19%
Intergovernmental	2,790,462	11%
Franchise Fees	1,769,229	7%
Subtotal - Major Revenue Sources	<u>\$20,377,259</u>	
Other Revenues:		
Use Tax	886,214	4%
Motor Vehicle Tax	585,988	2%
Liquor Tax	360,000	1%
Licenses & Permits	478,397	2%
Fines & Fees	1,112,689	5%
Recreational Fees	483,315	2%
Interest on Investments	95,540	0%
Miscellaneous	92,000	0.4%
Total Other Revenues	<u>4,094,143</u>	17%
Grand Total Revenues	<u>\$24,471,402</u>	

# City of Prairie Village Revenue Sources



## Ad Valorem Property Tax

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

### Fast Facts

Assessed Value as a Percentage of Market Value:

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

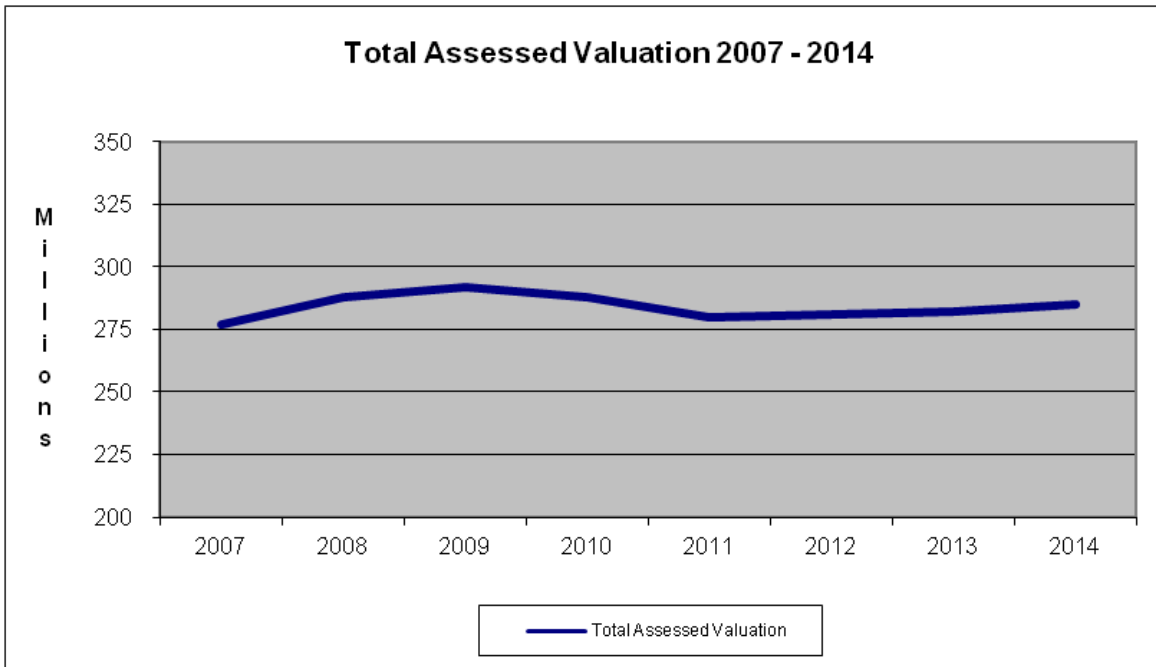
Composition of City's Tax Base:

- 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 for 2014 increased 1.1% over the assessed valuation for 2013. The average home sales price increased 7.19% from 2011 to 2012, while the mean appraised value rose 0.55% during the same time period. Growth in assessed valuation primarily comes from reappraisal increases.

<b>Assessed Value (in millions)</b>								
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Real Estate	\$ 267	\$ 278	\$ 284	\$ 280	\$ 273	\$ 275	\$ 276	\$ 279
Personal Property	6	5	3	3	2	2	2	2
State Assessed Utilities	4	5	5	5	5	4	4	4
<b>Total</b>	<b>\$ 277</b>	<b>\$ 288</b>	<b>\$ 292</b>	<b>\$ 288</b>	<b>\$ 280</b>	<b>\$ 281</b>	<b>\$ 282</b>	<b>\$ 285</b>
 Percent Change	 2.6%	 4.0%	 1.4%	 -1.4%	 -2.8%	 0.4%	 0.4%	 1.1%

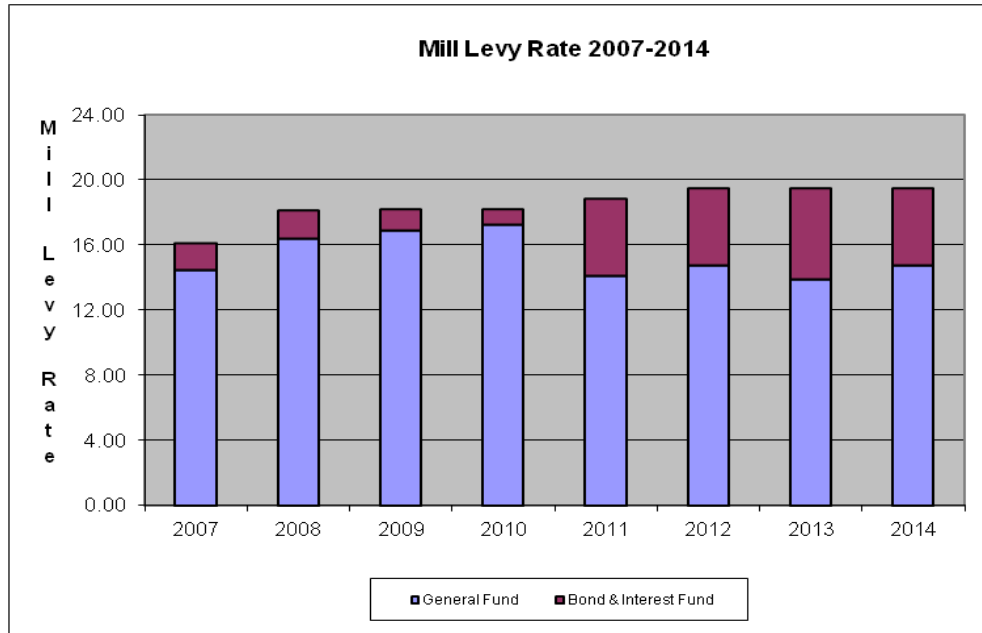


## City of Prairie Village Revenue Sources

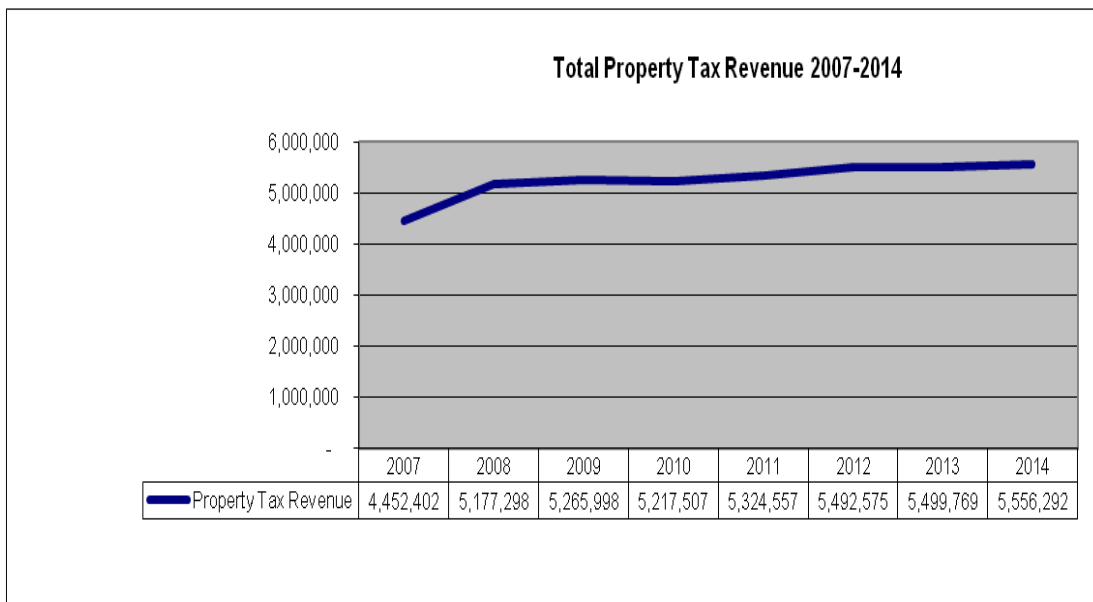
Below is a history of the City's mill levy rate. The 2014 budget does not include a mill levy rate increase. The mill levy rate was increased in 2012 by 0.614 mills.

### Mill Levy Rate

	2007	2008	2009	2010	2011	2012	2013	2014
General Fund	14.451	16.418	16.897	17.277	14.101	14.763	13.898	14.784
Bond & Interest Fund	1.682	1.748	1.285	0.902	4.776	4.728	5.580	4.694
<b>Total</b>	<b>16.133</b>	<b>18.166</b>	<b>18.182</b>	<b>18.179</b>	<b>18.877</b>	<b>19.491</b>	<b>19.478</b>	<b>19.478</b>



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 2008 – 2012: +1.1%

Prairie Village Total Sales Tax Rate	
6.150%	State of Kansas
1.000%	City Of Prairie Village
1.100%	Johnson County
<u>0.125%</u>	Johnson Co. Research Triangle
8.375%	Total

### County Sales Tax

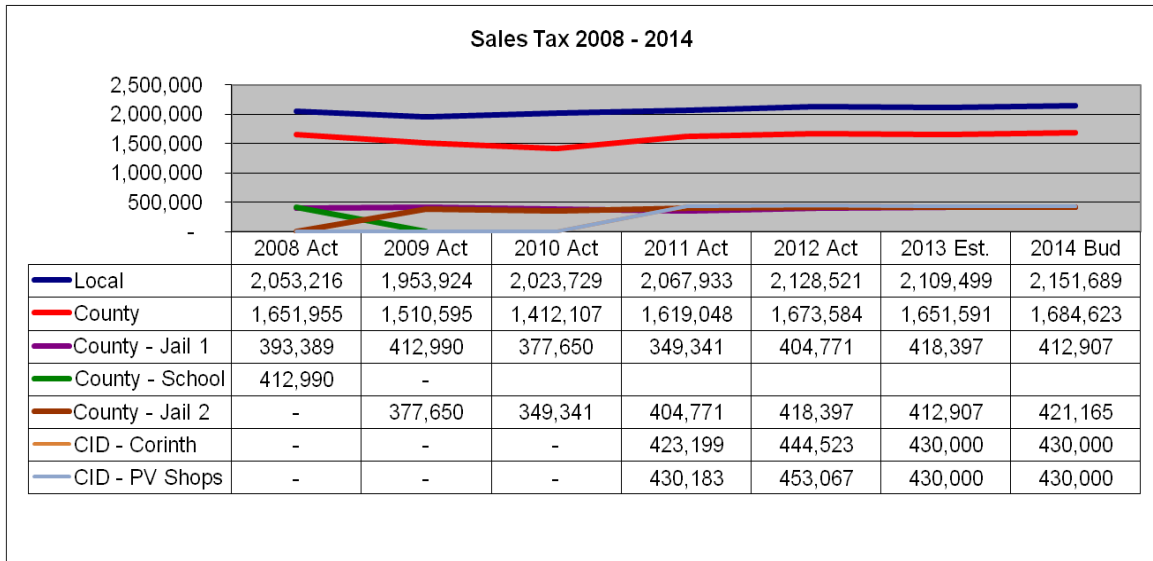
- Comes from a sales tax on retail sales within Johnson County.
- Four rates make up the total County rate:
  - General County Sales Tax = ½%
  - Public Safety Specialty Sales Tax – 1996 (no sunset) = ¼%
  - Public Safety Specialty Sales Tax – 2008 (no sunset) = ¼%
  - Economic Development Sales Tax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

### 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 on the next page, the City's sales tax revenues have increased slightly overall, while some sources are experiencing a small decrease or staying the same for 2014, reflecting the state of the economy.

## City of Prairie Village Revenue Sources

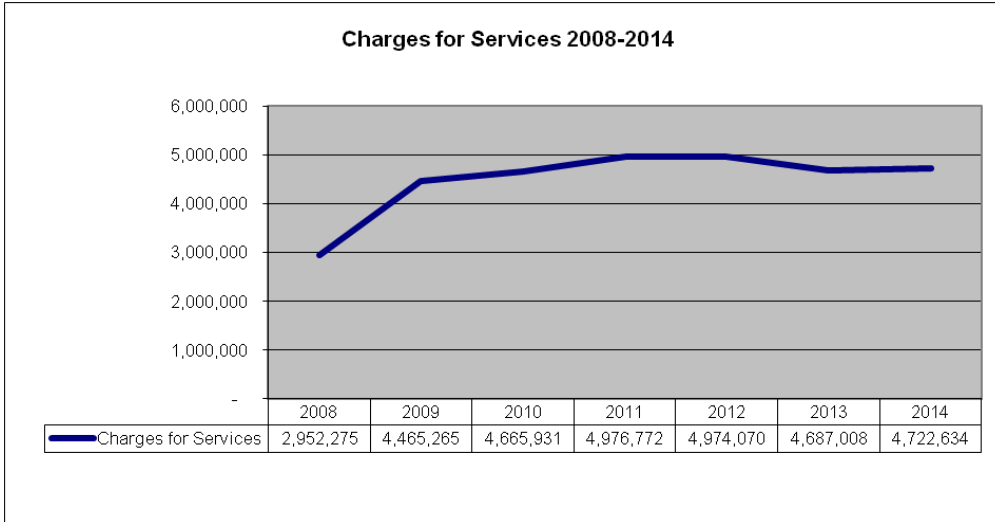


### Charges for Services

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 on the next page 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.

# City of Prairie Village Revenue Sources

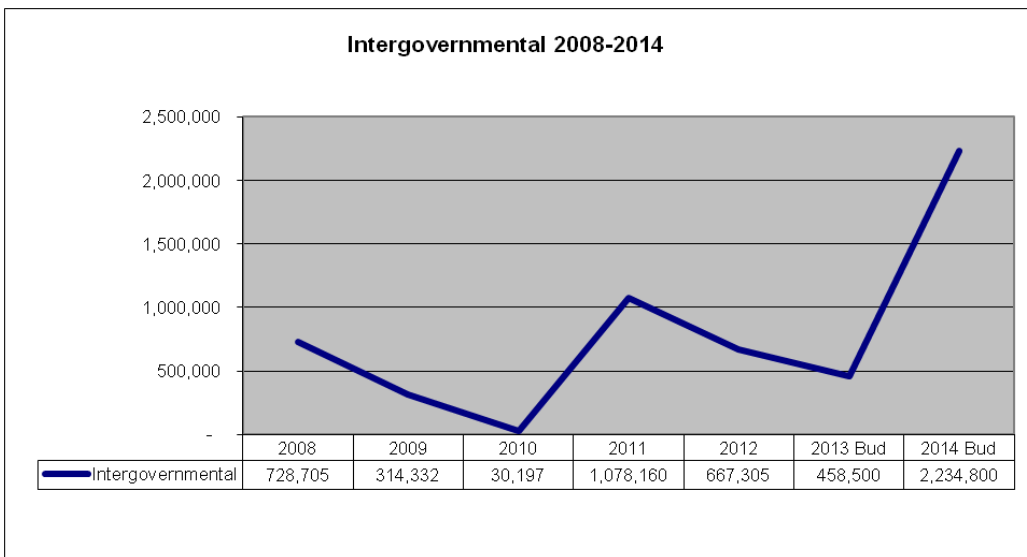


## Intergovernmental

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. The 2014 Capital Infrastructure Budget includes:

- Community Development Block Grant (CDBG) = \$150,000
- Federal Service Transportation Program (STP) = \$1,616,800
- County Assistance Road System (CARS) = \$341,000



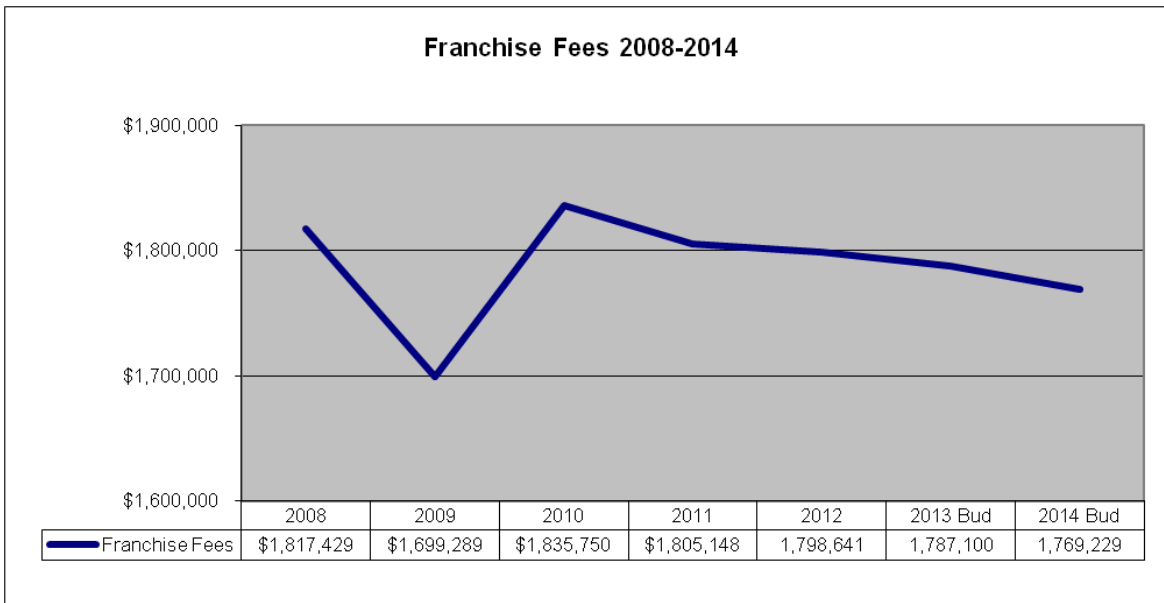
# City of Prairie Village Revenue Sources

## 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 2009 and 2012 telephone franchise fees decreased 32%. The Kansas statutes do not provide for cell phone franchise fees. Cable franchise fees have decreased 25% between 2009 and 2012. Electric and gas franchise fees are affected more by weather conditions than inflation or population growth, and consequently, are harder to predict. Between 2009 and 2012 gas franchise fees decreased 30%. Electric franchise fees increased 31% between this same time period. 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 grew 109% between 2009 and 2012; 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 2008 – 2014. From 2009 to 2012, the City averaged a 5.85% 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 2014 reflects the decreasing trend in the telephone, cable 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. 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. From 2009 to 2012, the City averaged a 42% increase in use tax.

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. Since 2009 this overall revenue source has increased 12%. The 2014 projection reflects a decrease of 4.6% due to declines in traffic violation revenue and court administration fees.

Liquor tax has increased 45% from 2009 to 2012. This revenue source is projected to continue to increase in 2014 with the increased liquor sales at restaurants in the two community improvement districts.

Interest revenue will fluctuate from year to year based on the prevailing interest rates. Interest revenue had a significant decline in 2009 and remained low through 2012. The City began a new investment program at the beginning of 2013, and based on 2013 actuals to date, the 2014 interest projection is assuming an 89% increase from this revenue source over 2012.

# City of Prairie Village Revenue Forecast Methodology

Annually, the City Council preliminarily evaluates key budget planning components providing overall guidance to staff's budget development. Revenue forecasting continues to indicate future challenges that need to be considered going forward.

## GENERAL FUND

DESCRIPTION	KEY 2014 PROJECTION FACTORS	APPLICABLE LAWS
<b>Local Ad Valorem Property Tax</b>	Levy is based on the amount needed to fund the Ad Valorem Property tax requirement for this fund based on a projected assessed valuation of \$285,259,905 and a mill levy rate of 14.784 mills.	The basis of this tax is the assessed valuation of taxable real & tangible personal property in each county & special taxing district. State law requires that all real & tangible personal property shall be assessed at fair market value. Property is classified into various classes & assessed at different percentages based on classification. Each individual government controls the tax levy set for its jurisdiction.
<b>Delinquent Property Tax</b>	Based on historical receipts.	The County Clerk is responsible for placing on the tax rolls any land or improvements that have previously escaped taxation in the amount equal to that amount that would have been paid had the property been on the tax rolls, plus delinquent taxes paid after the due date.
<b>City Sales Tax</b>	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a 1% tax on all nonexempt sales within the City.
<b>Countywide Sales Tax</b>	This is the City's share of the countywide .6% sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date. In addition, the County's forecasted increase 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.
<b>Countywide Sales Tax-Public Safety</b>	This is the City's share of the countywide .50% Public Safety sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The portion of the Countywide Sales Tax due to the passage of the Public Safety Sales Tax is based on the following formula: One half of all revenue collected from the additional .25% sales tax shall be apportioned to the County. The remaining half shall be apportioned based on the formula used to distribute Countywide Sales Tax as previously stated.
<b>Motor Vehicle Tax</b>	Based on information received from the County plus a review of the last 5 years of data and the current year's collections to date.	The basis of this tax is the levy of a county average mill rate applied against the assessed valuation of registered motor vehicles within the City. The tax is payable in full annually at the time of vehicle registration. Distribution is made as the revenue is collected.
<b>Liquor Tax</b>	Based on estimates received from the County and the trend of the past 5 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.
<b>Electric Franchise Fees</b>	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date with an increase anticipated from increased electric rates.	The City levies a franchise tax of 5% of gross receipts from the electric utilities operating within the City limits.

**GENERAL FUND (continued)**

DESCRIPTION	KEY 2014 PROJECTION FACTORS	APPLICABLE LAWS
<b>Gas Franchise Fees</b>	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the gas utilities operating within the City limits.
<b>Phone Franchise Fees</b>	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date, with adjustment for gradual loss of land lines in favor of cell phones.	The City levies a franchise tax of 5% of gross receipts from the local exchange telephone companies operating within the City limits.
<b>Cable Franchise Fees</b>	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the cable companies operating within the City limits.
<b>Occupational Licenses</b>	Based on projected number of businesses requiring these licenses.	The governing body sets fees. Fees are analyzed annually.
<b>Liquor Licenses</b>	Based on projected number of businesses requiring these licenses.	Includes liquor licenses, cereal malt beverage licenses and drinking establishment licenses.
<b>Animal Licenses</b>	Based on department estimates and historical trends.	The governing body sets fees. Fees are analyzed annually.
<b>Building Permits</b>	Based on department estimates as well as historical receipts and trends.	The governing body sets fees. Fees are analyzed annually. Fees are linked to the value of the new construction.
<b>Right of Way/Drainage Permits</b>	Based on department estimates.	The governing body sets fees. Fees are analyzed annually.
<b>Planning &amp; Zoning Fees</b>	Based on historical receipts and trends.	The governing body sets fees. Fees are analyzed annually.
<b>Pool Fees</b>	Based on department estimates and historical trends.	Admission fees and Concessions fees are set by the governing body.
<b>Fines</b>	This covers fines and fees related to the Municipal Court. Based on departmental estimates and historical trends. These revenues can fluctuate depending on the enforcement efforts by the Police Department.	Fines are set by a combination of State law, municipal code, and judge's actions.
<b>Mission Hills Contract</b>	Based on allocation formula negotiated with the City of Mission Hills. The formula uses the 2014 budget for the Police Department and the Municipal Court.	The City provides police, dispatch and animal control services for the City of Missions Hills, which borders Prairie Village to the North. The contract is approved annually by the governing bodies of both cities.
<b>School Resource Officer Reimbursement</b>	Based on department estimates and historical trends.	The City provides an officer who divides his time between the high school and the middle school in the City.
<b>Claridge Court</b>	Based on the real estate assessed valuation and the value of personal property.	Payment in lieu of taxes per the development agreement signed when Industrial Revenue Bonds were issued to construct this senior living facility.
<b>Cellular Tower</b>	Based on the contract amounts with each lessee. Two of the three contracts contain a 3% annual increase.	The City leases space on its tower to three cell phone companies and receives monthly lease payments.
<b>Off-Duty Contractual</b>	Based on department estimates and historical trends.	Businesses and churches ask the City to provide special police services for directing traffic and providing security. Personnel in the Police Department arrange with officers to provide the service at a fixed rate paid by the organization served. The rate is analyzed annually and is set by the governing body.
<b>Fuel Center/Vehicle Maintenance</b>	Based on department estimates.	Costs for fuel and vehicle maintenance are paid for by Public Works and charged to the programs that use the vehicles. These charges are considered both revenue and an expense.
<b>Interest Income</b>	Based on the percentage return on investments and available cash balances. Due to the variable nature of this revenue source, projections are conservative and are slightly lower than historical trends.	K.S.A. 12-1675 and Council policy restrict the type of investments and where they may be purchased.
<b>Miscellaneous Revenue</b>	Based on historical receipts and trends. Based on the nature of these revenues, it is difficult to make accurate estimates.	Various revenues of a miscellaneous nature including, but not limited to, copy fees, sale of books and maps, and various reimbursements.

**SPECIAL HIGHWAY FUND**

DESCRIPTION	KEY 2014 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 2014 PROJECTION FACTORS	APPLICABLE LAWS
Stormwater Utility Fee	Based on the estimated cost of stormwater management operations, capital projects and stormwater related debt service for 2014.	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 2014 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 2014 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 2014 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 \$285,259,905 and a mill levy rate of 4.694 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 2014 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 2014 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 2014 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 2014 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 2014 PROJECTION FACTORS	APPLICABLE LAWS
Transfers from the General Fund	The amount is determined based on projected future capital equipment purchase needs. In 2014, the amount includes part of the amount of the 2014 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 2014 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.



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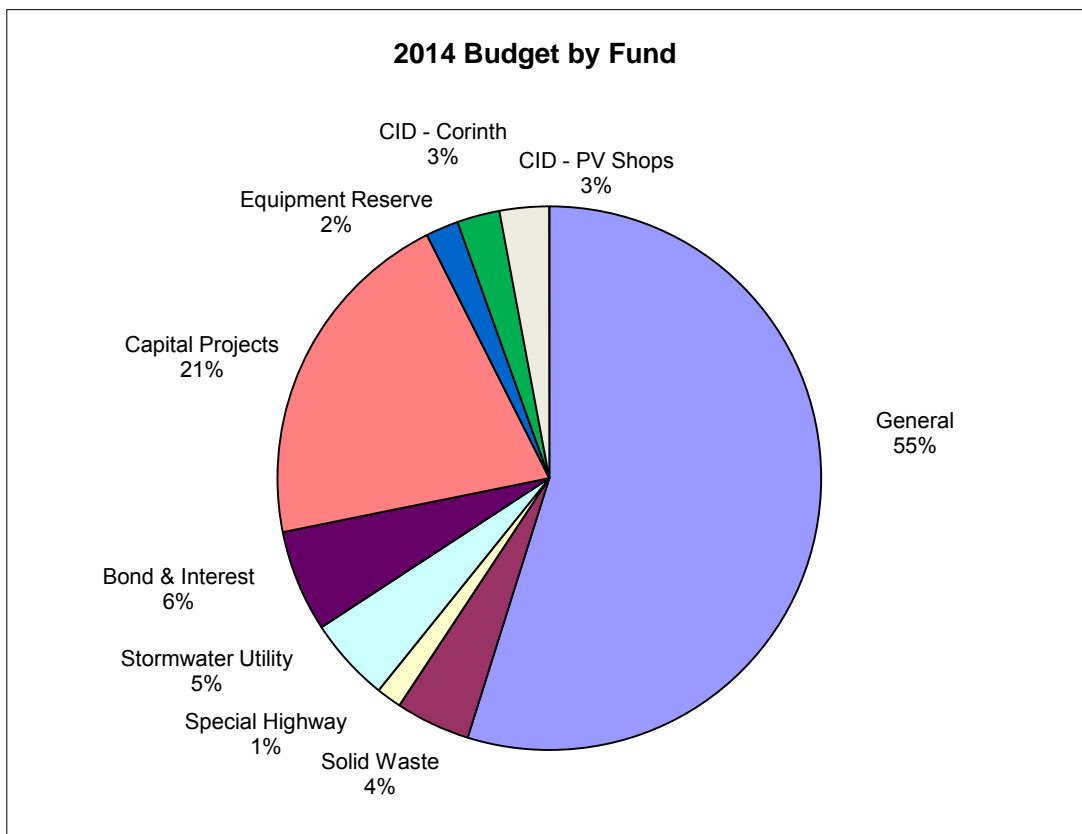
*The Star of Kansas*

# Expenditures by Fund



## City of Prairie Village 2014 Budget by Fund

Fund	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Budget
General	\$ 14,369,817	\$ 15,525,998	\$ 17,863,131	\$ 17,863,131	\$ 18,259,428
Solid Waste	1,604,164	1,692,097	1,400,214	1,400,214	1,475,470
Special Highway	540,000	580,000	565,813	565,813	500,000
Stormwater Utility	1,483,500	1,485,000	1,602,576	1,602,576	1,664,435
Special Parks & Rec	86,000	83,000	95,422	95,422	120,000
Special Alcohol	83,229	91,181	90,857	90,857	92,920
Bond & Interest	1,966,275	2,000,486	2,013,018	2,013,018	2,012,635
Capital Projects	7,232,346	4,220,559	6,522,355	6,522,355	6,907,094
Risk Management Reserve	42,025	14,301	45,000	45,000	45,000
Economic Development	39,485	65,019	73,000	73,000	73,000
Equipment Reserve	510,648	422,849	430,000	430,000	650,100
CID - Corinth	197,496	238,588	450,000	450,000	840,000
CID - PV Shops	194,797	89,815	470,000	470,000	980,000
<b>Total</b>	<b>\$ 28,349,782</b>	<b>\$ 26,508,893</b>	<b>\$ 31,621,386</b>	<b>\$ 31,621,386</b>	<b>\$ 33,620,082</b>



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

**City of Prairie Village  
General Fund**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2013 Estimate</b>	<b>2014 Budget</b>
Fund Balance 1/1	\$ 4,918,702	\$ 6,636,658	\$ 5,647,459	\$ 7,490,278	\$ 5,819,529
Revenues:					
Property Taxes	3,968,400	4,146,595	3,924,171	3,924,171	4,217,185
Sales Taxes	4,496,523	4,638,898	4,586,904	4,586,904	4,678,642
Use Tax	847,522	878,411	868,837	868,837	886,214
Motor Vehicle Tax	403,495	365,068	456,712	456,712	400,000
Liquor Tax	93,541	124,583	95,422	95,422	120,000
Franchise Fees	1,805,148	1,798,641	1,787,100	1,787,100	1,769,229
Licenses & Permits	463,187	457,034	472,497	472,497	472,497
Intergovernmental	-	-	-	-	-
Charges for Services	1,779,785	1,723,554	1,833,534	1,833,534	1,733,534
Fines & Fees	1,154,857	1,075,209	1,166,406	1,166,406	1,112,689
Recreational Fees	457,726	482,082	469,238	469,238	483,315
Interest on Investments	14,023	4,064	30,000	30,000	80,000
Miscellaneous	153,565	235,479	78,094	78,094	75,000
<b>Total Revenue</b>	<b>15,637,773</b>	<b>15,929,618</b>	<b>15,768,915</b>	<b>15,768,915</b>	<b>16,028,305</b>
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	450,000	450,000	423,467	423,467	423,467
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>423,467</b>	<b>423,467</b>	<b>423,467</b>
<b>Total Sources</b>	<b>16,087,773</b>	<b>16,379,618</b>	<b>16,192,382</b>	<b>16,192,382</b>	<b>16,451,772</b>
Expenditures:					
Personal Services	8,254,936	8,467,738	8,764,177	8,764,177	8,847,831
Contract Services	3,634,575	3,872,221	4,397,875	4,397,875	4,758,138
Commodities	864,405	884,287	1,072,374	1,072,374	777,954
Capital Outlay	426,022	377,603	299,850	299,850	221,650
Contingency	-	-	500,000	500,000	500,000
<b>Total Expenditures</b>	<b>13,179,938</b>	<b>13,601,849</b>	<b>15,034,276</b>	<b>15,034,276</b>	<b>15,105,573</b>
Transfers to Other Funds:					
Transfer to Capital Infrastructure Fund	901,649	1,636,649	2,518,855	2,518,855	2,518,855
Transfer to Bond & Interest Fund	-	-	-	-	-
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	253,230	252,500	275,000	275,000	600,000
<b>Total</b>	<b>1,189,879</b>	<b>1,924,149</b>	<b>2,828,855</b>	<b>2,828,855</b>	<b>3,153,855</b>
<b>Total Uses</b>	<b>14,369,817</b>	<b>15,525,998</b>	<b>17,863,131</b>	<b>17,863,131</b>	<b>18,259,428</b>
Sources Over(Under) Uses	1,717,956	853,620	(1,670,749)	(1,670,749)	(1,807,656)
Fund Balance @ 12/31	\$ 6,636,658	\$ 7,490,278	\$ 3,976,710	\$ 5,819,529	\$ 4,011,873

**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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ 179,953	\$ 264,024	\$ 285,404	\$ 215,159
<b>Revenues:</b>				
Licenses & Permits	2,310	1,605	2,300	1,900
Charges for Services	1,663,312	1,680,763	1,320,847	1,456,473
Interest on Investments	2,967	255	2,900	2,000
Miscellaneous	19,646	15,776	19,000	17,000
Total Revenue	<u>1,688,235</u>	<u>1,698,399</u>	<u>1,345,047</u>	<u>1,477,373</u>
 Total Sources	 <b>1,688,235</b>	 <b>1,698,399</b>	 <b>1,345,047</b>	 <b>1,477,373</b>
<b>Expenditures:</b>				
Personal Services	24,326	24,785	24,425	26,055
Contract Services	1,579,838	1,667,312	1,375,589	1,449,215
Commodities	-	-	200	200
Capital Outlay	-	-	-	-
Total Expenditures	<u>1,604,164</u>	<u>1,692,097</u>	<u>1,400,214</u>	<u>1,475,470</u>
 Total Uses	 <b>1,604,164</b>	 <b>1,692,097</b>	 <b>1,400,214</b>	 <b>1,475,470</b>
<b>Sources Over(Under) Uses</b>	<u>84,071</u>	<u>6,302</u>	<u>(55,167)</u>	<u>1,903</u>
<b>Fund Balance @ 12/31</b>	<u><b>\$ 264,024</b></u>	<u><b>\$ 270,326</b></u>	<u><b>\$ 230,237</b></u>	<u><b>\$ 217,062</b></u>

**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  
 2014 Assessment: \$174.00

## City of Prairie Village Special Highway Fund

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ 21,397	\$ 36,121	\$ 36,121	\$ 11,818
<b>Revenues:</b>				
Intergovernmental	554,664	555,629	565,813	555,662
Interest on Investments	60	68		
<b>Total Revenue</b>	<b>554,724</b>	<b>555,697</b>	<b>565,813</b>	<b>555,662</b>
<b>Total Sources</b>	<b>554,724</b>	<b>555,697</b>	<b>565,813</b>	<b>555,662</b>
<b>Transfers to Other Funds:</b>				
Transfer to Capital Infrastructure Fund	540,000	580,000	565,813	500,000
<b>Total</b>	<b>540,000</b>	<b>580,000</b>	<b>565,813</b>	<b>500,000</b>
<b>Total Uses</b>	<b>540,000</b>	<b>580,000</b>	<b>565,813</b>	<b>500,000</b>
<b>Sources Over(Under) Uses</b>	<b>14,724</b>	<b>(24,303)</b>	<b>-</b>	<b>55,662</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 36,121</b>	<b>\$ 11,818</b>	<b>\$ 36,121</b>	<b>\$ 67,480</b>

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

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

## City of Prairie Village Stormwater Utility Fund

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ 261,343	\$ 318,691	\$ 345,918	\$ 343,694
<b>Revenues:</b>				
Licenses & Permits	3,150	4,200	4,600	4,000
Charges for Services	1,533,675	1,569,753	1,532,627	1,532,627
Interest on Investments	4,023	399	1,000	1,000
<b>Total Revenue</b>	<b>1,540,848</b>	<b>1,574,352</b>	<b>1,538,227</b>	<b>1,537,627</b>
<b>Total Sources</b>	<b>1,540,848</b>	<b>1,574,352</b>	<b>1,538,227</b>	<b>1,537,627</b>
<b>Expenditures:</b>				
Contract Services	-	-	3,000	-
Contingency	-	-	23,000	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>-</b>
Transfers to Other Funds:				
Transfer to General Fund	450,000	450,000	423,467	423,467
Transfer to Bond & Interest Fund	450,081	450,830	312,752	563,368
Transfer to Capital Infrastructure Fund	493,419	584,170	840,357	590,000
Transfer to Capital Infrastructure Fund - Future Projects	-	-	-	-
Transfer to Equipment Reserve Fund	90,000	-	-	87,600
<b>Total</b>	<b>1,483,500</b>	<b>1,485,000</b>	<b>1,576,576</b>	<b>1,664,435</b>
<b>Total Uses</b>	<b>1,483,500</b>	<b>1,485,000</b>	<b>1,602,576</b>	<b>1,664,435</b>
<b>Sources Over(Under) Uses</b>	<b>57,348</b>	<b>89,352</b>	<b>(64,349)</b>	<b>(126,808)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 318,691</b>	<b>\$ 408,043</b>	<b>\$ 281,569</b>	<b>\$ 216,886</b>

**Funding Sources:** Special assessments on the property tax bills - fee per square foot of impervious area (\$0.040/sq. ft.) (2013 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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ 7,548	\$ 7,548	\$ 36,712
<b>Revenues:</b>				
Liquor Tax	93,541	124,584	83,000	120,000
Interest on Investments	7	2	-	-
<b>Total Revenue</b>	<b>93,548</b>	<b>124,586</b>	<b>83,000</b>	<b>120,000</b>
<b>Total Sources</b>	<b>93,548</b>	<b>124,586</b>	<b>83,000</b>	<b>120,000</b>
<b>Transfers to Other Funds:</b>				
Transfer to Capital Infrastructure Fund	86,000	83,000	95,422	120,000
<b>Total</b>	<b>86,000</b>	<b>83,000</b>	<b>95,422</b>	<b>120,000</b>
<b>Total Uses</b>	<b>86,000</b>	<b>83,000</b>	<b>95,422</b>	<b>120,000</b>
<b>Sources Over(Under) Uses</b>	<b>7,548</b>	<b>41,586</b>	<b>(12,422)</b>	<b>-</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 7,548</b>	<b>\$ 49,134</b>	<b>\$ (4,874)</b>	<b>\$ 36,712</b>

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

**Expenditures:** Park and pool improvements.

## City of Prairie Village Special Alcohol Fund

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ 26,230	\$ 36,676	\$ 29,464	\$ 74,754
<b>Revenues:</b>				
Liquor Tax	93,541	124,583	95,422	120,000
Interest on Investments	34	11	-	-
Miscellaneous	100	100	-	-
Total Revenue	93,675	124,694	95,422	120,000
Total Sources	<b>93,675</b>	<b>124,694</b>	<b>95,422</b>	<b>120,000</b>
<b>Expenditures:</b>				
Personal Services	62,133	67,619	68,326	69,896
Contract Services	18,105	18,860	18,568	18,411
Commodities	2,991	4,702	3,963	4,613
Capital Outlay	-	-	-	-
Total Expenditures	83,229	91,181	90,857	92,920
Transfers to Other Funds:				
Transfer to Risk Management Fund	-	-	-	-
Total	-	-	-	-
Total Uses	<b>83,229</b>	<b>91,181</b>	<b>90,857</b>	<b>92,920</b>
<b>Sources Over(Under) Uses</b>	10,446	33,513	4,565	27,080
<b>Fund Balance @ 12/31</b>	<b>\$ 36,676</b>	<b>\$ 70,189</b>	<b>\$ 34,029</b>	<b>\$ 101,834</b>

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

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

## City of Prairie Village Bond & Interest Fund

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ 35,287	\$ 4,442	\$ -	\$ 24,804
<b>Revenues:</b>				
Property Taxes	1,330,819	1,322,433	1,575,598	1,339,107
Motor Vehicle Tax	152,081	226,030	145,993	185,988
Interest on Investments	2,449	230	-	-
<b>Total Revenue</b>	<b>1,485,349</b>	<b>1,548,693</b>	<b>1,721,591</b>	<b>1,525,095</b>
Transfers from Other funds:				
Transfer from General Fund			-	
Transfer from Stormwater Fund	450,081	450,830	312,752	563,368
<b>Total</b>	<b>450,081</b>	<b>450,830</b>	<b>312,752</b>	<b>563,368</b>
<b>Total Sources</b>	<b>1,935,430</b>	<b>1,999,523</b>	<b>2,034,343</b>	<b>2,088,463</b>
<b>Expenditures:</b>				
Debt Service	1,966,275	2,000,486	2,013,018	2,012,635
<b>Total Expenditures</b>	<b>1,966,275</b>	<b>2,000,486</b>	<b>2,013,018</b>	<b>2,012,635</b>
<b>Total Uses</b>	<b>1,966,275</b>	<b>2,000,486</b>	<b>2,013,018</b>	<b>2,012,635</b>
<b>Sources Over(Under) Uses</b>	<b>(30,845)</b>	<b>(963)</b>	<b>21,325</b>	<b>75,828</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 4,442</b>	<b>\$ 3,479</b>	<b>\$ 21,325</b>	<b>\$ 100,632</b>

**Funding Sources:** Property tax, motor vehicle tax

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

**Notes:** The City's outstanding bonds will be paid off in 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>
03/01/14			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
<b>TOTALS</b>	<b>\$ 2,835,000.00</b>	<b>\$ 81,797.64</b>	<b>\$ 155,550.00</b>	<b>\$ 4,385,000.00</b>	<b>\$ -</b>	<b>\$ 379,697.50</b>	<b>\$ 7,301,797.64</b>	<b>\$ 535,247.50</b>

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
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
	<b>7,301,798</b>	<b>535,248</b>	<b>7,837,045</b>

## City of Prairie Village Capital Infrastructure Fund

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ 5,604,888	\$ 6,053,338	\$ 5,435,232	\$ 3,344,735
<b>Revenues:</b>				
Intergovernmental	1,078,160	667,305	458,500	2,234,800
Bond Proceeds	4,555,000	-	-	-
Interest on Investments	26,568	4,240	-	-
Miscellaneous	-	-	-	-
<b>Total Revenue</b>	<b>5,659,728</b>	<b>671,545</b>	<b>458,500</b>	<b>2,234,800</b>
Transfers from Other funds:				
Transfer from General Fund	901,649	1,636,649	2,518,855	2,518,855
Transfer from General Fund-Future Projects	-	-	-	-
Transfer from Special Highway Fund	540,000	580,000	565,813	500,000
Transfer from Stormwater Utility Fund	493,419	584,170	840,357	590,000
Transfer from Stormwater Utility Fund-Future Projects	-	-	-	-
Transfer from Grant Fund	-	-	-	-
Transfer from Special Parks & Rec Fund	86,000	83,000	95,422	120,000
Transfer from Economic Development Fund	-	-	-	-
<b>Total</b>	<b>2,021,068</b>	<b>2,883,819</b>	<b>4,020,447</b>	<b>3,728,855</b>
<b>Total Sources</b>	<b>7,680,796</b>	<b>3,555,364</b>	<b>4,478,947</b>	<b>5,963,655</b>
<b>Expenditures:</b>				
Debt Service	439,184	-	-	-
Infrastructure	6,793,162	4,220,559	6,522,355	6,907,094
Transfer to Bond & Interest Fund	-	-	-	-
<b>Total Expenditures</b>	<b>7,232,346</b>	<b>4,220,559</b>	<b>6,522,355</b>	<b>6,907,094</b>
<b>Total Uses</b>	<b>7,232,346</b>	<b>4,220,559</b>	<b>6,522,355</b>	<b>6,907,094</b>
<b>Sources Over(Under) Uses</b>	<b>448,450</b>	<b>(665,195)</b>	<b>(2,043,408)</b>	<b>(943,439)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 6,053,338</b>	<b>\$ 5,388,143</b>	<b>\$ 3,391,824</b>	<b>\$ 2,401,296</b>

**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  
Capital Infrastructure Fund**

**CIP Expenditure Total = \$6,907,094**

<b>2014 PROJECT DESCRIPTION</b>	<b>2014 EXPENDITURES</b>
Park Infrastructure Reserve (formerly Pool Rsv)	\$120,000
Harmon Park Tennis Courts	\$550,000
McCrum Park	\$181,000
Prairie Park	\$8,000
Taliaferro Park	\$35,000
Harmon Park	\$26,000
<b>PARK TOTAL PER YEAR</b>	<b>\$920,000</b>
Delmar & Fontana Drainage Channel	\$440,000
Drainage Repair Program	\$150,000
<b>DRAINAGE TOTAL PER YEAR</b>	<b>\$590,000</b>
75th St - State Line Rd to Mission Rd	\$2,525,900
Traffic Calming Program	\$25,000
Paving Program	\$721,694
Somerset Dr - Belinder to Reinhardt (CARS)	\$1,023,000
Roe Ave - 75th St to 83rd St (CARS)	\$75,000
CDBG	\$225,000
<b>STREET TOTAL PER YEAR</b>	<b>\$4,595,594</b>
City Hall Roof Repair and Siding	\$76,500
<b>BUILDINGS TOTAL PER YEAR</b>	<b>\$76,500</b>
ADA Compliance Program	\$25,000
Concrete Repair Program	\$700,000
<b>OTHER TOTAL PER YEAR</b>	<b>\$725,000</b>
<b>CIP TOTAL</b>	<b>\$6,907,094</b>

## City of Prairie Village Risk Management Reserve Fund

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ 73,915	\$ 66,885	\$ 87,185	\$ 78,878
<b>Revenues:</b>				
Interest on Investments	287	39	300	300
Miscellaneous	(292)	955	-	-
Total Revenue	(5)	994	300	300
Transfers from Other funds:				
Transfer from General Fund	35,000	35,000	35,000	35,000
Transfer from Special Alcohol Fund	-	-	-	-
Total	35,000	35,000	35,000	35,000
Total Sources	<b>34,995</b>	<b>35,994</b>	<b>35,300</b>	<b>35,300</b>
<b>Expenditures:</b>				
Contract Services	42,025	14,301	45,000	45,000
Total Expenditures	42,025	14,301	45,000	45,000
Total Uses	<b>42,025</b>	<b>14,301</b>	<b>45,000</b>	<b>45,000</b>
<b>Sources Over(Under) Uses</b>	(7,030)	21,693	(9,700)	(9,700)
<b>Fund Balance @ 12/31</b>	<b>\$ 66,885</b>	<b>\$ 88,578</b>	<b>\$ 77,485</b>	<b>\$ 69,178</b>

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

**Expenditures:** Risk management related expenditures, such as insurance deductibles

## City of Prairie Village Economic Development Fund

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	<b>\$ 2,147,282</b>	<b>\$ 2,116,755</b>	<b>\$ 2,044,055</b>	<b>\$ 1,990,035</b>
<b>Revenues:</b>				
Interest on Investments	8,958	1,299	10,000	10,000
Total Revenue	8,958	1,299	10,000	10,000
Transfers from Other funds:				
Transfer from General Fund	-	-	-	-
Total	-	-	-	-
Total Sources	<b>8,958</b>	<b>1,299</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures:</b>				
Contract Services	39,485	65,019	73,000	73,000
Total Expenditures	39,485	65,019	73,000	73,000
Total Uses	<b>39,485</b>	<b>65,019</b>	<b>73,000</b>	<b>73,000</b>
<b>Sources Over(Under) Uses</b>	<b>(30,527)</b>	<b>(63,720)</b>	<b>(63,000)</b>	<b>(63,000)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 2,116,755</b>	<b>\$ 2,053,035</b>	<b>\$ 1,981,055</b>	<b>\$ 1,927,035</b>

Projects	2011	2012	2013	2014
Exterior Grant Program	\$ 45,565	\$ 36,821	\$ 50,000	\$ 50,000
Website renovation & upgrades	-	-	10,000	-
Johnson County Home Repair Program	-	-	20,000	20,000
KCADC Joint Membership w/Chamber	2,664	2,664	2,700	3,000
	<b>\$ 48,229</b>	<b>\$ 39,485</b>	<b>\$ 82,700</b>	<b>\$ 73,000</b>

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

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



## City of Prairie Village Equipment Reserve Fund

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	<b>\$ 717,497</b>	<b>\$ 552,491</b>	<b>\$ 391,906</b>	<b>\$ 229,371</b>
<b>Revenues:</b>				
Intergovernmental		-	-	-
Interest on Investments	2,412	229	2,000	2,000
<b>Total Revenue</b>	<b>2,412</b>	<b>229</b>	<b>2,000</b>	<b>2,000</b>
Transfers from Other funds:				
Transfer from General Fund	253,230	252,500	275,000	600,000
Transfer from Stormwater Utility Fund	90,000	-	-	87,600
Transfer from Economic Dev Fund	-	-	-	-
<b>Total</b>	<b>343,230</b>	<b>252,500</b>	<b>275,000</b>	<b>687,600</b>
<b>Total Sources</b>	<b>345,642</b>	<b>252,729</b>	<b>277,000</b>	<b>689,600</b>
<b>Expenditures:</b>				
Capital Outlay	510,648	422,849	430,000	650,100
<b>Total Expenditures</b>	<b>510,648</b>	<b>422,849</b>	<b>430,000</b>	<b>650,100</b>
<b>Total Uses</b>	<b>510,648</b>	<b>422,849</b>	<b>430,000</b>	<b>650,100</b>
<b>Sources Over(Under) Uses</b>	<b>(165,006)</b>	<b>(170,120)</b>	<b>(153,000)</b>	<b>39,500</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 552,491</b>	<b>\$ 382,371</b>	<b>\$ 238,906</b>	<b>\$ 268,871</b>

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

**Expenditures:** Acquisition of equipment, vehicles and technology projects.

## City of Prairie Village Equipment Reserve Fund

	2014 Budget	2013 Carryover	2014 Remaining
<b>IT Projects</b>			
Storage Area Network	\$ 60,000		\$ 60,000
CH/PW Wired Connection	\$ 40,000		\$ 40,000
In-Car Video System	\$ 90,000		\$ 90,000
Server Replacement	\$ 15,000	15,000	\$ 30,000
<b>Total IT Projects</b>	<b>\$ 205,000</b>	<b>\$ 15,000</b>	<b>\$ 220,000</b>
<b>Equipment/Vehicle Replacement</b>			
Public Works Dump Truck	\$ 170,000		\$ 170,000
Public 4x4 Truck with plow equipment	\$ 45,000		\$ 45,000
PD Investigations Vehicle	\$ 22,500		\$ 22,500
Codes Vehicle	\$ 20,000		\$ 20,000
Public Works Camera	\$ 87,600		\$ 87,600
Public Works Loader for 2015	\$ 100,000		\$ 100,000
<b>Total Equipment/Vehicle Replacement</b>	<b>\$ 445,100</b>	<b>\$ -</b>	<b>\$ 445,100</b>
<b>Total Expenditures</b>	<b>\$ 650,100</b>	<b>\$ 15,000</b>	<b>\$ 665,100</b>

	2014 Budget
Beg Bal on 1/1	\$ 229,371
<b>Revenues:</b>	
IT Project Revenue - Transfer from General Fund	\$ 600,000
Transfer from Stormwater	\$ 87,600
Equipment/Vehicle Project Revenue	
Intergovernmental Transfers	
Interest on Investments	\$ 2,000
Total Revenue	\$ 689,600
Total Sources	\$ 689,600
<b>Expenditures:</b>	
IT Project Expenditures	\$ 205,000
Equipment/Vehicle Replacement Expenditures	\$ 445,100
Total Expenditures	\$ 650,100
Fund Bal on 12/31	\$ 268,871

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ 225,819	\$ 49,138	\$ 411,992
<b>Revenues:</b>				
Sales Taxes	423,199	444,523	430,000	430,000
Interest on Investments	116	118	120	120
<b>Total Revenue</b>	<b>423,315</b>	<b>444,641</b>	<b>430,120</b>	<b>430,120</b>
<b>Total Sources</b>	<b>423,315</b>	<b>444,641</b>	<b>430,120</b>	<b>430,120</b>
<b>Expenditures:</b>				
Contract Services	197,496	238,588	450,000	840,000
<b>Total Expenditures</b>	<b>197,496</b>	<b>238,588</b>	<b>450,000</b>	<b>840,000</b>
<b>Total Uses</b>	<b>197,496</b>	<b>238,588</b>	<b>450,000</b>	<b>840,000</b>
<b>Sources Over(Under) Uses</b>	<b>225,819</b>	<b>206,053</b>	<b>(19,880)</b>	<b>(409,880)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 225,819</b>	<b>\$ 431,872</b>	<b>\$ 29,258</b>	<b>\$ 2,112</b>

**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**

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ 235,497	\$ 65,800	\$ 559,011
<b>Revenues:</b>				
Sales Taxes	430,183	453,067	430,000	430,000
Interest on Investments	111	142	120	120
Total Revenue	430,294	453,209	430,120	430,120
Total Sources	<b>430,294</b>	<b>453,209</b>	<b>430,120</b>	<b>430,120</b>
<b>Expenditures:</b>				
Contract Services	194,797	89,815	470,000	980,000
Total Expenditures	194,797	89,815	470,000	980,000
Total Uses	<b>194,797</b>	<b>89,815</b>	<b>470,000</b>	<b>980,000</b>
<b>Sources Over(Under) Uses</b>	235,497	363,394	(39,880)	(549,880)
<b>Fund Balance @ 12/31</b>	<b>\$ 235,497</b>	<b>\$ 598,891</b>	<b>\$ 25,920</b>	<b>\$ 9,131</b>

**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  
2014 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	-	600,000	3,153,855
	Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-
	Special Highway	-	-	-	-	-	-	-	500,000	-	-	-	500,000
	Stormwater Utility	423,467	-	-	-	-	-	563,368	590,000	-	-	87,600	1,664,435
	Special Parks & Recreation	-	-	-	-	-	-	-	120,000	-	-	-	120,000
	Special Alcohol	-	-	-	-	-	-	-	-	-	-	-	-
	Bond & Interest	-	-	-	-	-	-	-	-	-	-	-	-
	Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
	Risk Management Reserve	-	-	-	-	-	-	-	-	-	-	-	-
	Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment Reserve	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>423,467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563,368</b>	<b>3,728,855</b>	<b>35,000</b>	<b>-</b>	<b>687,600</b>	<b>5,438,290</b>	



*The Star of Kansas*

# Expenditures by Line Item



**City of Prairie Village  
Expenditures by Character & Line Item  
Combines All Funds For 2011 - 2014**

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
<b>Personal Services</b>				
Wages/Salaries/Overtime	\$ 6,244,542	\$ 6,348,389	\$ 6,483,586	\$ 6,524,783
Health Care/Other Insurance Coverage	798,591	911,311	1,002,630	1,027,124
Social Security/Pension	1,298,262	1,305,441	1,370,712	1,396,875
<b>Total Personal Services</b>	<b>\$ 8,341,395</b>	<b>\$ 8,565,141</b>	<b>\$ 8,856,928</b>	<b>\$ 8,948,782</b>
<b>Contract Services</b>				
Utilities/Communications	\$ 1,559,757	\$ 1,556,412	\$ 1,641,150	\$ 1,653,210
Insurance	245,265	282,207	349,519	361,064
Elections	-	35,902	-	-
Special Assessments	34,061	34,315	36,500	36,500
Printing	7,744	6,213	10,250	10,050
Fees for Contract Services	2,759,104	2,783,149	3,427,878	4,593,728
Training, Dues, Publications	146,050	161,195	215,535	225,575
Vehicular & Equipment Maint.	149,160	149,435	199,400	275,737
Building & Grounds Maint.	805,180	952,290	952,800	1,002,900
<b>Total Contract Services</b>	<b>\$ 5,706,320</b>	<b>\$ 5,961,118</b>	<b>\$ 6,833,032</b>	<b>\$ 8,158,764</b>
<b>Commodities</b>				
Postage, Office Supplies	\$ 43,990	\$ 47,199	\$ 60,275	\$ 60,075
Clothing	53,832	56,102	69,750	69,700
Vehicular & Equip. Supplies	509,476	491,558	610,821	307,051
Building & Grounds Supplies	178,579	198,189	224,000	234,000
Other Commodities	81,518	95,941	111,690	111,940
<b>Total Commodities</b>	<b>\$ 867,396</b>	<b>\$ 888,989</b>	<b>\$ 1,076,536</b>	<b>\$ 782,766</b>
<b>Capital Outlay</b>				
Equipment & Vehicles	\$ 936,672	\$ 800,452	\$ 729,850	\$ 871,750
<b>Total Capital Outlay</b>	<b>\$ 936,672</b>	<b>\$ 800,452</b>	<b>\$ 729,850</b>	<b>\$ 871,750</b>
<b>Total Operating Costs</b>	<b>\$ 15,851,782</b>	<b>\$ 16,215,700</b>	<b>\$ 17,496,346</b>	<b>\$ 18,762,062</b>
<b>Transfers</b>				
Transfers to/from Other Funds	\$ 3,299,379	\$ 4,072,149	\$ 5,066,666	\$ 5,438,290
<b>Total Transfers</b>	<b>\$ 3,299,379</b>	<b>\$ 4,072,149</b>	<b>\$ 5,066,666</b>	<b>\$ 5,438,290</b>
<b>Debt Service</b>				
Principal	\$ 2,217,038	\$ 1,810,000	\$ 1,848,633	\$ 1,883,633
Interest	188,421	190,486	164,385	129,003
<b>Total Debt Service</b>	<b>\$ 2,405,459</b>	<b>\$ 2,000,485</b>	<b>\$ 2,013,018</b>	<b>\$ 2,012,636</b>
<b>Infrastructure</b>				
Park Projects	\$ 511,488	\$ 148,569	\$ 212,000	\$ 920,000
Drainage Projects	281,761	228,905	740,000	590,000
Street Projects	4,098,588	3,051,979	4,765,355	4,595,594
Building Projects	1,245,416	33,233	50,000	76,500
Sidewalk & Curb Projects	655,910	757,873	755,000	725,000
<b>Total Infrastructure</b>	<b>\$ 6,793,162</b>	<b>\$ 4,220,559</b>	<b>\$ 6,522,355</b>	<b>\$ 6,907,094</b>
<b>Reserves &amp; Contingency</b>				
Contingency	\$ -	\$ -	\$ 523,000	\$ 500,000
Capital Improvement Reserve	-	-	-	-
Risk Management Reserve	-	-	-	-
Economic Development	-	-	-	-
Equipment Reserve	-	-	-	-
<b>Total Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 523,000</b>	<b>\$ 500,000</b>
<b>Total Non-Operating Costs</b>	<b>\$ 12,498,000</b>	<b>\$ 10,293,193</b>	<b>\$ 14,125,039</b>	<b>\$ 14,858,020</b>
<b>Grand Total</b>	<b>\$ 28,349,782</b>	<b>\$ 26,508,893</b>	<b>\$ 31,621,385</b>	<b>\$ 33,620,082</b>

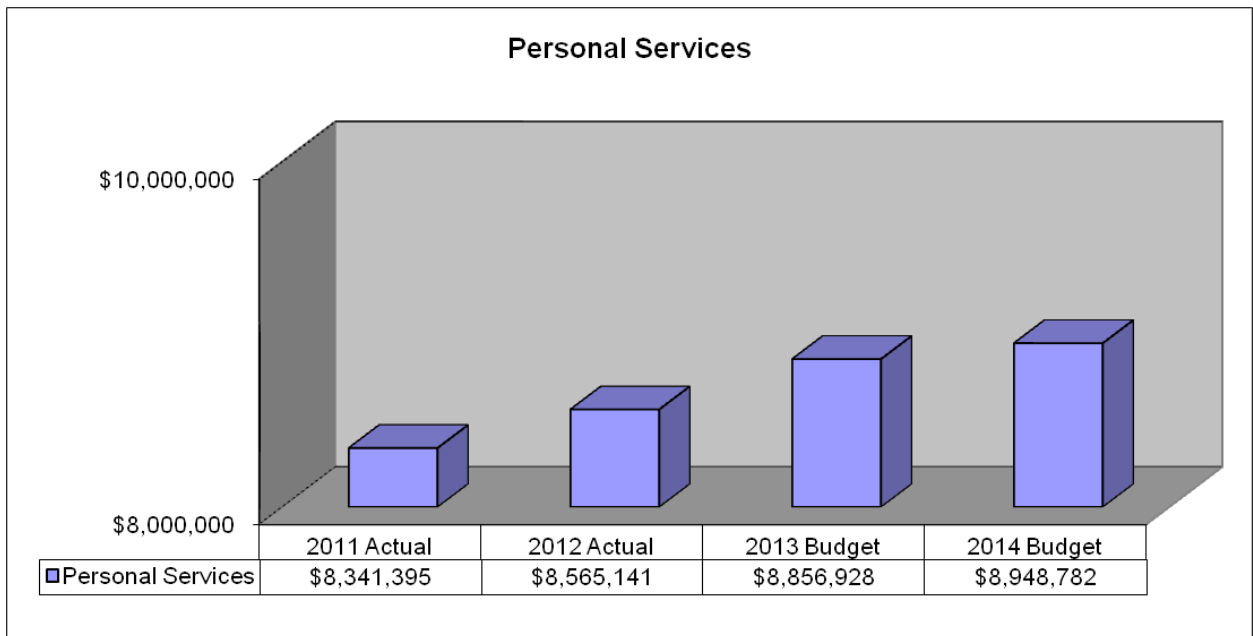
# City of Prairie Village Expenditures by Character and Line Item

## Personal Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- 3% merit increases for employees are included in the 2014 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 2013. It is projected to do the same in 2014.

### Fast Facts

- 33% of City expenditures
- 1% increase over 2013 Budget
- No FTE positions added in 2014 Budget





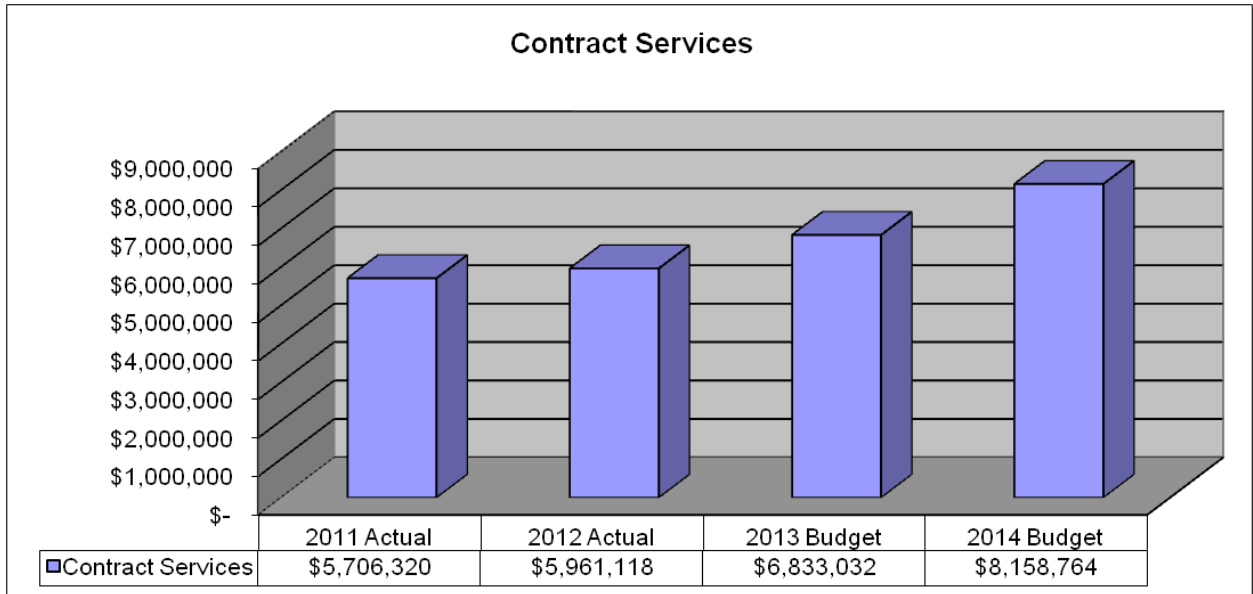
# City of Prairie Village Expenditures by Character and Line Item

## 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 19.4 increase over the 2013 Budget is attributable in large part to the anticipated Community Improvement District (CID) expenditures that are included in this category. Expenditures for utilities, which are included in contract services, can fluctuate with the seasons and be hard to forecast.

### Fast Facts

- 29% of City expenditures
- 19.4% increase over 2013 Budget



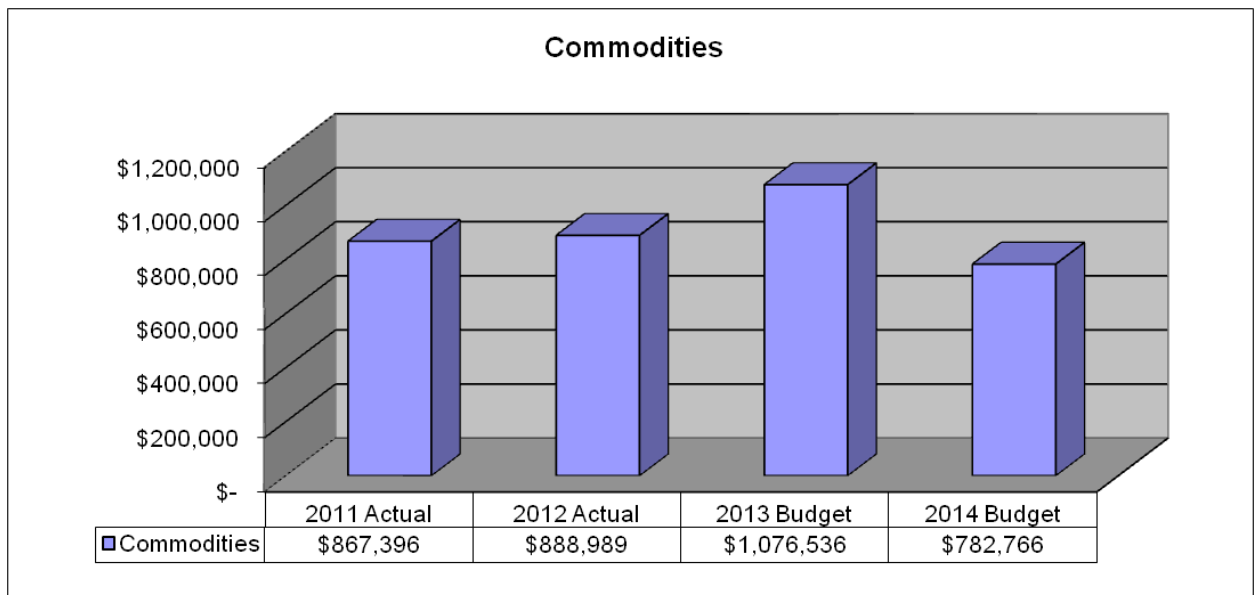
# City of Prairie Village Expenditures by Character and Line Item

## 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 2014 budget is the same price included in the 2013 budget.

### Fast Facts

- 3% of City expenditures
- 27% decline over 2013 Budget
- The removal of the CFA budget from the Public Works vehicle maintenance budget, which was also being budgeted for in other departments, is the reason for the decrease in this category.



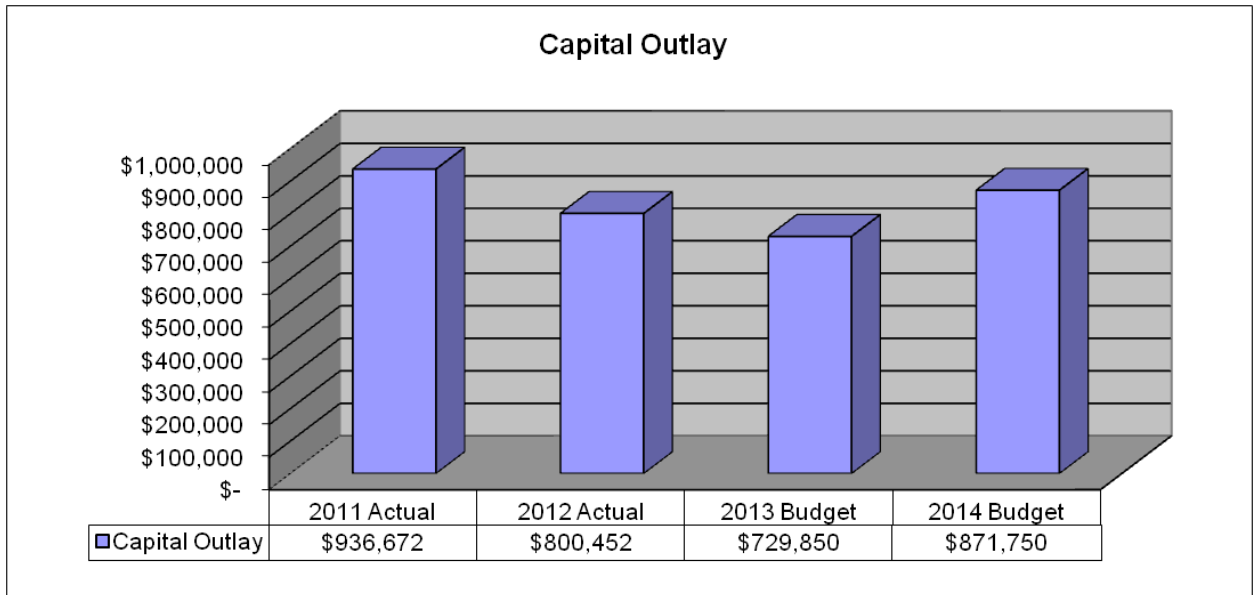
# City of Prairie Village Expenditures by Character and Line Item

## Capital Outlay

- Expenditures for major equipment purchases, normally in excess of \$5,000.
- Expenditures in this category will fluctuate from year to year depending on what items need to be replaced.
- Capital Outlay expenditures increased in 2011 due to the replacement of two dump trucks and a sweeper in Public Works, as well as the City's continued efforts to upgrade the technology infrastructure and other technology related projects.

### Fast Facts

- 3% of City expenditures
- 19.4% increase from 2013 Budget
- Replacing one dump truck, a loader, camera, and a vehicle in Public Works.



## 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 2014 are shown in the table below.

<b>Capital Outlay - 2014 Budget</b>		
<b>Item to be Replaced/Major Repair</b>	<b>Department</b>	<b>2014 Budget</b>
Storage Area Network	IT	\$60,000
City Hall / Public Works Connection	IT	40,000
In-Car Video System	IT	90,000
Server Replacement	IT	15,000
Replacement Vehicle	Codes	20,000
Investigations Replacement Vehicle	Police	22,500
Dump Truck	Public Works	170,000
4x4 Truck with plow equipment	Public Works	45,000
Camera	Public Works	87,600
Loader	Public Works	100,000
Office Equipment	Administration	4,000
Office Equipment	Codes	250
Field Equipment	Codes	450
Miscellaneous Equipment	Codes	550
Video Arraignment Equipment	Court	500
Communications Equipment	IT	450
Miscellaneous Equipment	IT	4,500
Laptop's	IT	5,000
PC's - city-wide	IT	10,500
Diving Blocks (2) / Miscellaneous Equipment	Parks	7,000
Miscellaneous Equipment	Parks	13,250
Community Center Chairs	Parks	16,000
Office Equipment	Police	4,500
Police Motorcycles (2)	Police	10,000
Miscellaneous Equipment	Police	11,000
Vehicles (3)	Police	79,500
Snow Plow Replacement	Public Works	2,500
Drinking Fountain (McCrum Park)	Public Works	7,200
Riding Mower	Public Works	12,500
Building upgrades	Public Works	32,000
		<b><u>\$ 871,750</u></b>

# City of Prairie Village Expenditures by Character and Line Item

## Transfers

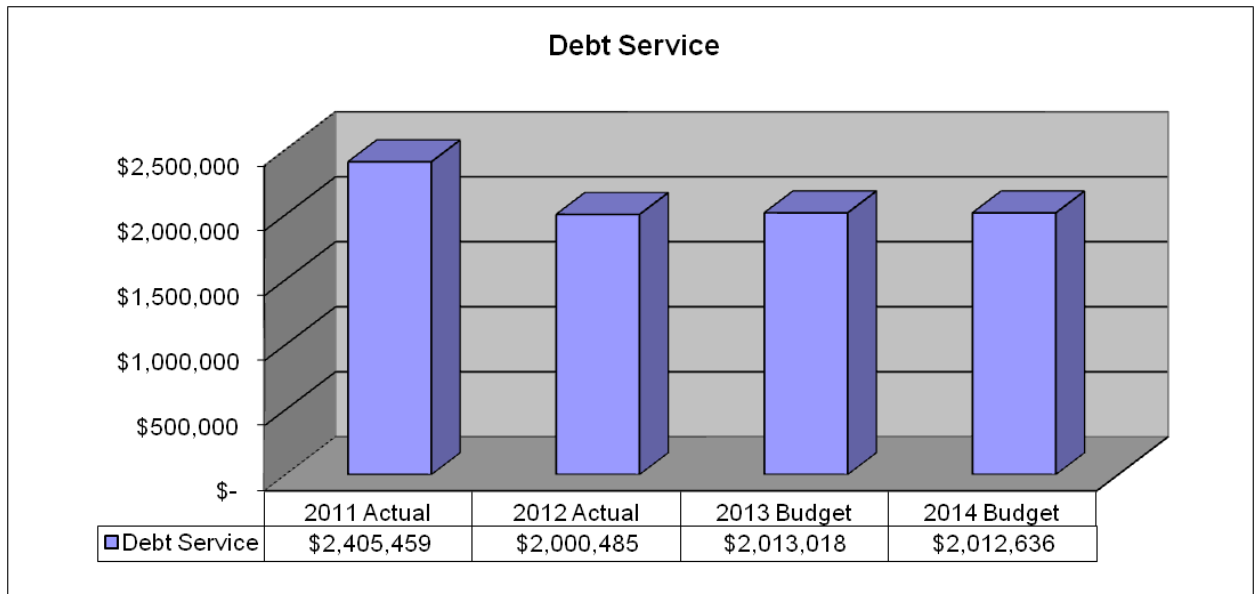
- Transfers are the movement of resources between the City's funds as allowed by applicable law.
- Transfers will fluctuate from year to year depending on the funding required for the Capital Improvement Program, funding required to meet risk management needs and funding required to save for large equipment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

## Debt Service

- Expenditures for principal and interest payments on the City's outstanding debt.
- The expenditure trend increased in 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

- 7% of City expenditures
- Essentially the same as the 2013 Budget
- City issued new bonds in 2011.
- The City will pay off by the 2009A and 2011A bond issues by 9/1/2021.



# City of Prairie Village Expenditures by Character and Line Item

## Reserves

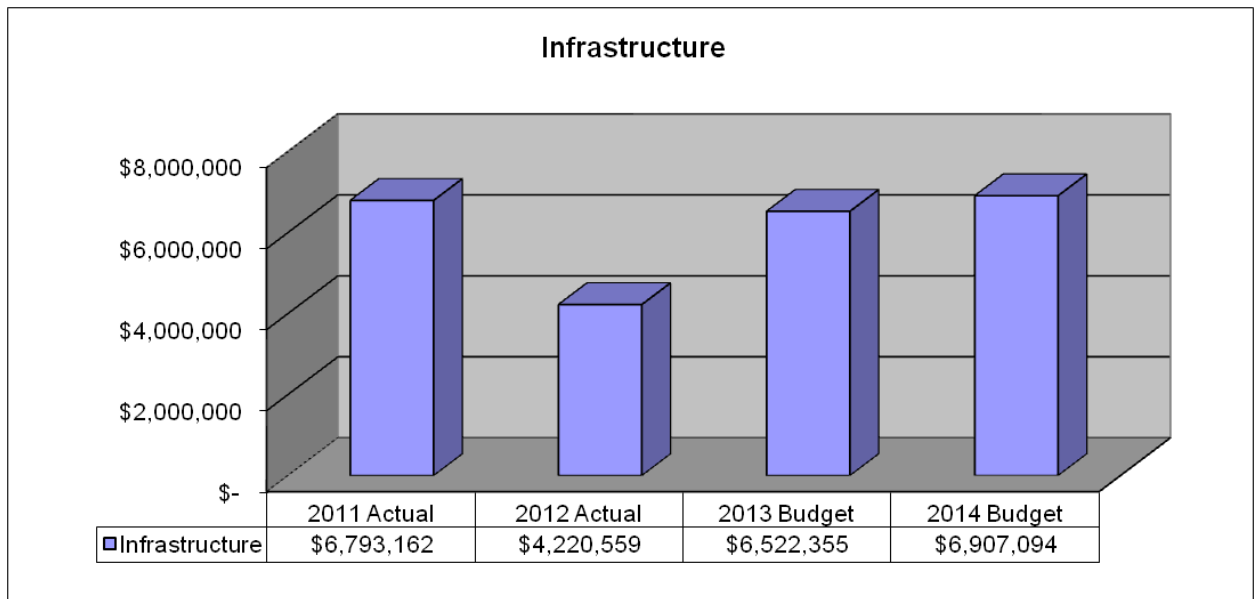
- The 2014 Budget contains a \$500,000 appropriation for contingencies.
- The 2014 Budget was adopted with a fund balance guideline from the Council. The guideline requires the City to maintain 25% of revenues as an emergency reserve in the General Fund.

## 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

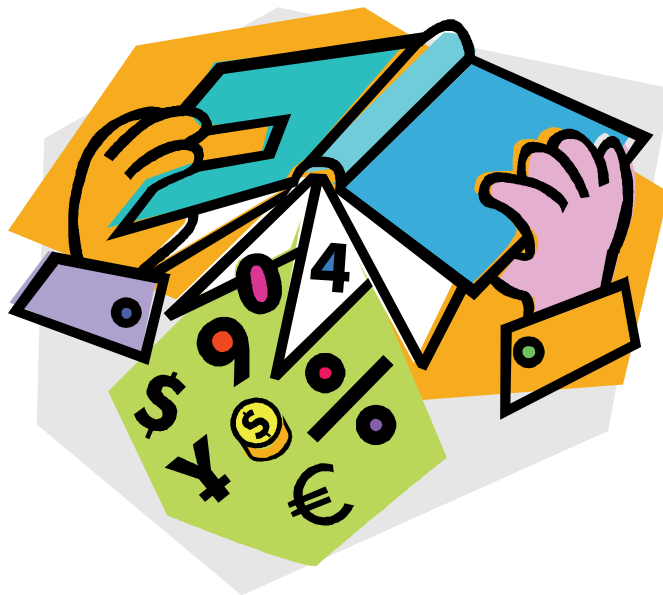
- 25% of City expenditures
- 6% increase over 2013 Budget
- Public Works staff performs inspections of the City's infrastructure throughout the year and provides condition ratings which are monitored and used to determine when projects appear in the CIP.



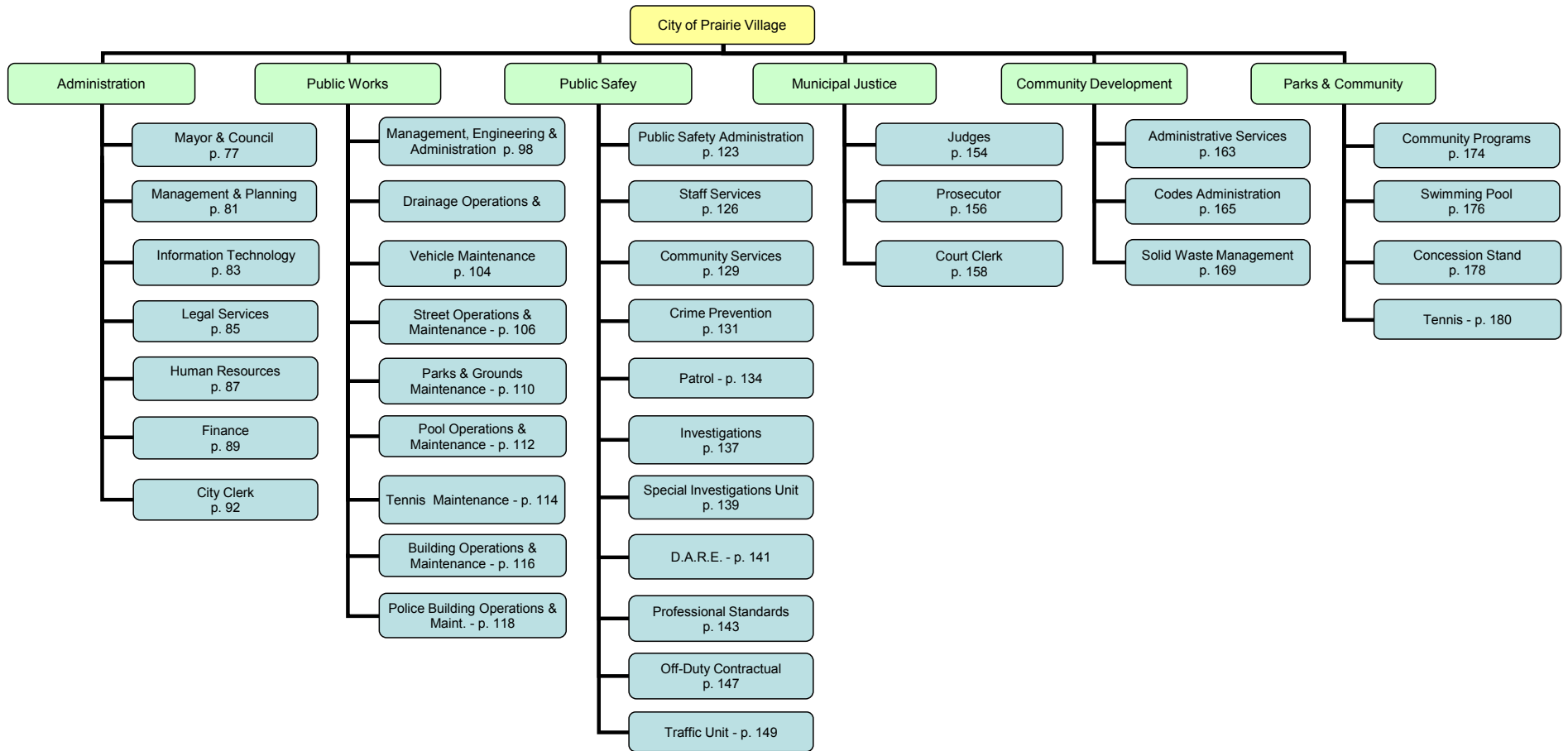


*The Star of Kansas*

# Expenditures by Program



# City of Prairie Village Department/Program Locator



= department  
 = program

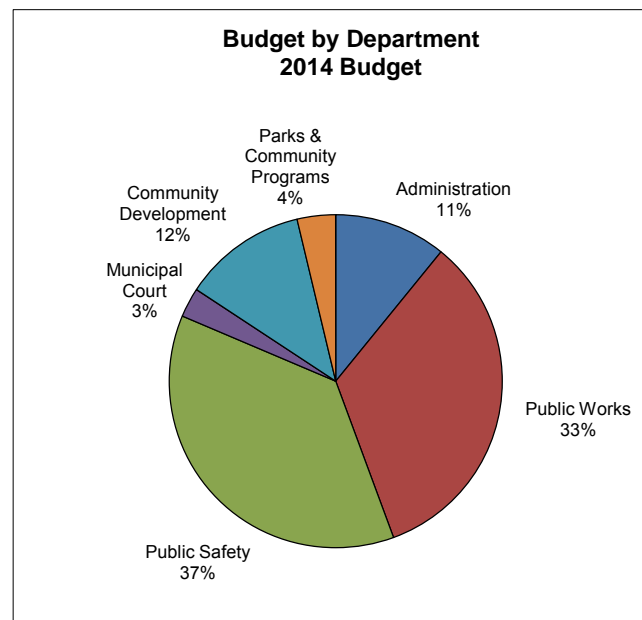
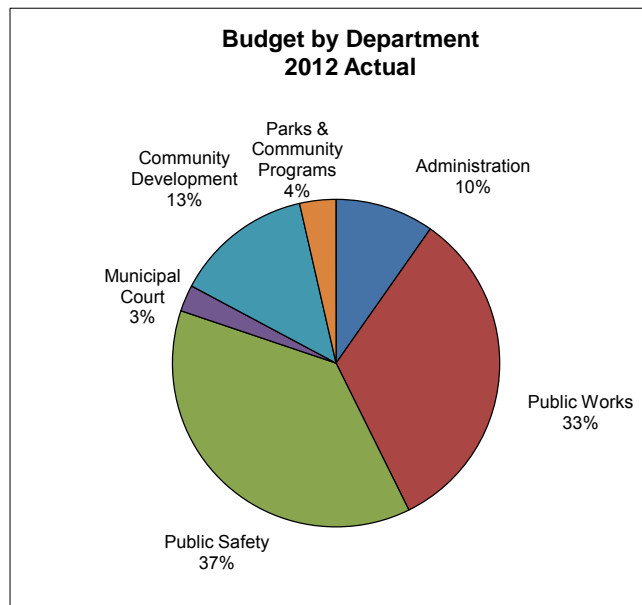


## City of Prairie Village 2014 Budget

### Summary by Department

Department	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Administration	\$ 1,298,919	\$ 1,487,166	\$ 1,599,247	\$ 1,758,455
Public Works	5,194,677	5,023,394	5,647,003	5,417,557
Public Safety	5,457,153	5,725,520	5,921,084	5,988,079
Municipal Court	391,754	399,844	446,119	464,079
Community Development	1,994,653	2,077,793	1,795,986	1,942,643
Parks & Community Programs	530,176	546,237	618,908	603,149
Total	<b>\$ 14,867,331</b>	<b>\$ 15,259,954</b>	<b>\$ 16,028,346</b>	<b>\$ 16,173,962</b>

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



# ADMINISTRATION

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## MISSION

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

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

## PROGRAMS

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



## City of Prairie Village 2014 Budget

### Department: Administration

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Program</b>				
Mayor & Council	\$ 70,934	\$ 78,927	\$ 136,507	\$ 188,778
Management & Planning	372,665	384,103	438,198	465,139
Information Technology	122,121	121,709	194,050	207,564
Legal Services	110,516	225,682	115,000	160,000
Human Resources	103,956	117,167	163,146	169,902
Finance	248,392	252,748	254,349	265,142
City Clerk	270,335	306,829	297,996	301,930
<b>Total</b>	<b>\$1,298,919</b>	<b>\$ 1,487,166</b>	<b>\$ 1,599,247</b>	<b>\$ 1,758,455</b>

<b>Expenditures by Character</b>				
Personal Services	\$ 796,883	\$ 809,658	\$ 867,783	\$ 893,552
Contract Services	430,705	616,402	614,914	766,533
Commodities	57,234	59,523	75,500	73,920
Capital Outlay	14,097	1,583	41,050	24,450
Debt Service	-	-	-	-
Contingency	-	-	-	-
<b>Total</b>	<b>\$1,298,919</b>	<b>\$ 1,487,166</b>	<b>\$ 1,599,247</b>	<b>\$ 1,758,455</b>

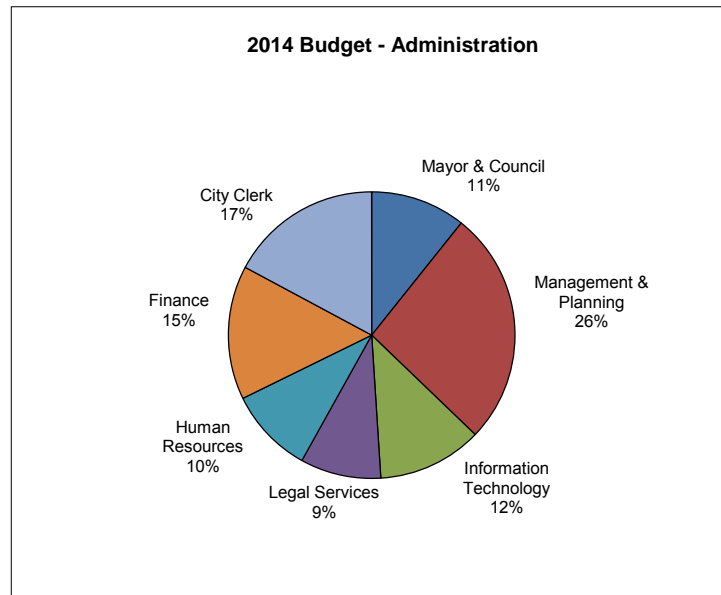
<b>Expenditures by Fund</b>				
General Fund	\$1,298,919	\$ 1,487,166	\$ 1,599,247	\$ 1,758,455
<b>Total</b>	<b>\$1,298,919</b>	<b>\$ 1,487,166</b>	<b>\$ 1,599,247</b>	<b>\$ 1,758,455</b>

<b>Full-time Equivalent Positions</b>	<b>9.35</b>	<b>9.40</b>	<b>9.40</b>	<b>9.40</b>
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<b>Unpaid Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
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### Notes

- In 2014, contract services includes redistribution of Worker's Compensation insurance for \$33,906, Elections for \$68,000 and additional Legal fees for \$45,000.



# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 3,295	\$ 2,975	\$ 4,207	\$ 4,206
Contract Services	45,459	51,692	85,700	149,972
Commodities	22,080	24,260	34,600	34,600
Capital Outlay	100	0	12,000	0
Total	<b>\$ 70,934</b>	<b>\$ 78,927</b>	<b>\$ 136,507</b>	<b>\$ 188,778</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 70,934	\$ 78,927	\$ 136,507	\$ 188,778
Total	<b>\$ 70,934</b>	<b>\$ 78,927</b>	<b>\$ 136,507</b>	<b>\$ 188,778</b>

<b>Unpaid Positions</b>				
	13.00	13.00	13.00	13.00
Mayor	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00
Total	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.

### **2014 Contractual Services Budget also Includes the Following:**

Consulting fees, council retreat, photo	\$ 15,000
Worker's Compensation Insurance	72
Training and conferences	42,800
Dues and subscriptions	24,100
Elections	68,000
	<u>\$ 149,972</u>

- Election costs were previously budgeted in City Clerk's budget.

### **2014 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 2014 Budget

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

## Village Vision

- \* Ongoing goals identified in Implementation Matrix (not resolved)
  - o PRS1.b Encourage the development of small & independent businesses
  - o CC2.b Encourage festivals, block parties, socials
  - o CC3.a Cultivate an environment that celebrates diversity
  - o HO1.b Assist homes associations with design style guidelines and code enforcement (ongoing)
  - o LG2.a Build on inter-municipal cooperative initiatives
  - o LRN2.a Encourage expanded educational opportunities for all ages
  - o LRN1.a Promote continued support of schools
  - o TR1.c Ensure that infrastructure improvements meet the needs of all transportation users
- \* Short term goals identified in Implementation Matrix (not resolved)
  - o PRS2.b Consider more aggressive marketing

## 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.

## 2012 Accomplishments

- \* Renewed the “SuperPass” program with six other agencies to encourage pool use among Northeast Johnson County.
- \* Continued participation in Northeast Johnson County Chamber and KCADC membership with the other Northeast Johnson County cities.
- \* Prepared a Budget in Brief document included in the Village Voice.
- \* PV received ranking of the third Best Place to Live in Kansas for suburbanites.
- \* Completed Tomahawk Trail project and fence.
- \* Coordinated the process for selecting a planning firm for 84th & Mission comprehensive plan amendment and public engagement process. The planning process was stopped due to neighborhood resistance.
- \* Coordinated with operation green light project and received results from preliminary data on 75th St. corridor.
- \* Explored and coordinated discussion about trail along Somerset Drive from Nall to Roe.
- \* Renamed Meadowlake Park in honor of Mayor Taliaferro.
- \* Rededicated Weltner Park with large community event.
- \* Developed and approved a modification to the comprehensive plan amendment specifically for Mission Valley school site.



## City of Prairie Village, Kansas 2014 Budget

- \* Worked with Lane4 and property developer to site a movie theater / restaurant at the Village Shops.
- \* Researched, drafted and approved the Neighborhood Event Ordinance and Permit Process.
- \* Provided staff support and managed public relations for the NLC sewer service line warranty program.
- \* Worked with Lane4 and architect team for the approvals for the Hen House renovation, Waid's building demolition and renovation of Mission Lane.
- \* Researched Emerald Ash Borer Tree Infestation Issue and provided information to the Tree Board and City Council.
- \* Continued a successful partnership with Municipal Foundation and Heartland Habitat for Humanity to construct "Brush with Kindness" projects in PV. Five projects were completed in 2012 with great results and positive coverage.
- \* Initiated moratorium on Special Use Permit applications and initiated review of protest petition process for SUP.
- \* Completed the Community Center Feasibility Study with 360 Architects/Ballard & King.
- \* Researched and drafted modifications to the sidewalk policy to incorporate a vote petition process for property owners to object to the placement of sidewalks on their street.



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# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 292,149	\$ 299,442	\$ 313,906	\$ 324,963
Contract Services	65,354	68,043	105,792	122,676
Commodities	15,162	16,619	17,500	17,000
Capital Outlay	0	0	1,000	500
<b>Total</b>	<b>\$ 372,665</b>	<b>\$ 384,103</b>	<b>\$ 438,198</b>	<b>\$ 465,139</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 372,665	\$ 384,103	\$ 438,198	\$ 465,139
<b>Total</b>	<b>\$ 372,665</b>	<b>\$ 384,103</b>	<b>\$ 438,198</b>	<b>\$ 465,139</b>

<b>Full-time Equivalent Positions</b>	2.35	2.40	2.40	2.40
City Administrator	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30
City Attorney/Assistant City Attorney	-	0.05	0.05	0.05
City Treasurer	0.05	0.05	0.05	0.05
Deputy City Clerk	1.00	1.00	1.00	1.00
	<b>2.35</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>

## **Notes**

- In 2014, contract services includes redistribution of Worker's Compensation insurance for \$33,906 (not previously included).

### **2014 Expenditures Include the Following:**

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





# City of Prairie Village, Kansas 2014 Budget

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

## **Village Vision**

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

## **Goals**

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

## **2012 Accomplishments**

- \* Worked with Columbia Capital to expand their services to include investment services.
- \* Implemented and trained on SIRE Technologies for document imaging software including public online access.
- \* Replaced tile and carpet at City Hall and Police Department buildings.
- \* Managed and installed a new sound and video system in the Council Chambers with CCS.
- \* Initiated and completed the PV Checkbook project where city expenditures can be searched and displayed online.
- \* Researched and approved a participation agreement with Johnson County to implement NotifyJoCo in PV.
- \* Received an additional \$70k in grant funding from State of Kansas energy office for the geothermal project.
- \* Revised the allocation of proceeds from 2011 series bond.

# City of Prairie Village 2014 Budget

**Department:** Administration  
**Program:** Information Technology

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Contract Services	\$ 108,809	\$ 119,407	\$ 165,550	\$ 185,614
Commodities	266	1,385	1,500	1,500
Capital Outlay	13,046	917	27,000	20,450
Total	\$ 122,121	\$ 121,709	\$ 194,050	\$ 207,564

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Fund</b>				
General Fund	\$ 122,121	\$ 121,709	\$ 194,050	\$ 207,564
Total	\$ 122,121	\$ 121,709	\$ 194,050	\$ 207,564

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

- The increase in contract services reflects the maintenance agreement for the newly implemented Codes Enforcement software, and all other annual software agreements.

**2014 Capital Outlay Budget Includes the Following:**

Replace PC's - city-wide	\$ 10,500
Laptop's	5,000
Miscellaneous	4,500
Communications Equipment	450
	\$ 20,450



# City of Prairie Village, Kansas 2014 Budget

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

## Goals

- \* Continue daily support of City's information systems.
- \* Maintain server uptime of greater than 98%.
- \* Continue support and implementation of City systems.
- \* Continue to upgrade servers to Microsoft Server 2008, where applicable.
- \* Upgrade desktops to Microsoft Windows 7 or greater, 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

- \* Continued virtualization of City servers.
- \* Successful migration to Exchange 2010.
- \* Assisted various departments with technological implementations/upgrades.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Network uptime	99%	99%	100%	100%
<b>Workload:</b>				
No. of LANS	4	4	4	5
No. of Users	112	112	112	112
No. of Workstations	120	120	120	120
No. of Servers	16	20	20	22
No. of Service Calls	Unknown	Unknown	Unknown	Unknown

# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Contract Services	\$ 110,516	\$ 225,682	\$ 115,000	\$ 160,000
Total	\$ 110,516	\$ 225,682	\$ 115,000	\$ 160,000
<b>Expenditures by Fund</b>				
General Fund	\$ 110,516	\$ 225,682	\$ 115,000	\$ 160,000
Total	\$ 110,516	\$ 225,682	\$ 115,000	\$ 160,000
<b>Full-time Equivalent Positions</b>	-	-	-	-

**Notes**

- Services are provided at an hourly rate.



# City of Prairie Village, Kansas 2014 Budget

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

## Goals

- \* Support City departments in legal matters.

## Objectives

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

## 2012 Accomplishments

- \* 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 payments.
- \* Worked with Lane4 to research, develop and approve second amendment to the Village CID agreement with PV Retail Partners, LLC related to the timing of the projects and pedestrian access along Mission Lane.
- \* Coordinated with legal counsel to respond to inquiries and court case filing regarding open carry regulations.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<b>Outcome/Effectiveness:</b>				
<b>Workload:</b>				
Number of ordinances drafted/reviewed	14	19	15	15
Number of contracts reviewed	105	96	150	150

# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 84,636	\$ 87,041	\$ 108,886	\$ 113,884
Contract Services	19,314	29,509	53,760	55,518
Commodities	6	617	500	500
Total	<b>\$ 103,956</b>	<b>\$ 117,167</b>	<b>\$ 163,146</b>	<b>\$ 169,902</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 103,956	\$ 117,167	\$ 163,146	\$ 169,902
Total	<b>\$ 103,956</b>	<b>\$ 117,167</b>	<b>\$ 163,146</b>	<b>\$ 169,902</b>
<b>Full-time Equivalent Positions</b>				
	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Human Resources Specialist	1.00	1.00	1.00	1.00
Total	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# City of Prairie Village, Kansas 2014 Budget

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

## Goals

- \* Continue to provide quality service and support to employees.
- \* Assist departments in recruiting and retaining a diverse and professional workforce.
- \* Continue to utilize the functionality of the City's Human Resources Information Systems (HRIS).
- \* Continue and expand wellness programs, services, and educational opportunities that target employee needs/risks.
- \* 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

- \* Continued wellness program offerings for City staff.
- \* Monitored and communicated changes to KPERS pension plan.
- \* Conducted bi-annual anti-harassment training for City staff.
- \* Continued to adapt City benefits with new health care reform requirements.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Workers Compensation Rating	.77	.79	.70	.70
Turnover Rate - Percentage (excluding seasonal and temporary)	4.81	8.33	3.00	3.00
<b>Workload:</b>				
Total City-Wide Full-Time Employees	106	108	108	108
Employment Applications	231	1,914	500	900
New Employee Orientations	4	5	5	5
Training Sessions	5	4	8	8
Benefit Open Enrollment Meetings	6	8	8	6

## City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 184,525	\$ 185,648	\$ 188,041	\$ 194,877
Contract Services	62,157	65,397	63,858	67,565
Commodities	1,335	1,300	2,200	2,200
Capital Outlay	375	404	250	500
<b>Total</b>	<b>\$ 248,392</b>	<b>\$ 252,748</b>	<b>\$ 254,349</b>	<b>\$ 265,142</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 248,392	\$ 252,748	\$ 254,349	\$ 265,142
<b>Total</b>	<b>\$ 248,392</b>	<b>\$ 252,748</b>	<b>\$ 254,349</b>	<b>\$ 265,142</b>

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

### Notes

- In 2014, contract services budget reflects addition of Budget Book printing costs.

#### 2014 Capital Outlay Budget Includes the Following:

Miscellaneous office equipment	\$ 500
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# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Administration
<b>Program:</b>	Finance
<b>Program Description:</b>	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 2013 Comprehensive Annual Financial Report.
- \* Obtain the Government Finance Officers Association (GFOA) Award for Outstanding Achievement for the 2013 Popular Annual Financial Report.
- \* Attend training to stay current on government accounting developments and other industry changes.
- \* Monitor the 2014 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 2014 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.



# City of Prairie Village, Kansas 2014 Budget

## Accomplishments

- \* Received the GFOA Certificate of Achievement for the 2011 Financial Statements and GFOA Award for the 2013 Operating Budget document.
- \* Implemented an electronic online application that enables the public to view and comment on the Operating Budget prior to the Budgets adoption.
- \* Reviewed and updated various Finance Department-related policies.
- \* Initiated a new investment program in conjuncture with Columbia Capital Management, LLC
- \* Submitted first Popular Annual Financial Report to the Government Finance Officers Association (GFOA) for their Award for Outstanding Achievement.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Unqualified audit opinion	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Outstanding Achievement Award for Popular Annual Financial Report	n/a	n/a	Yes	Yes
Financial reports to Council by 2 <sup>nd</sup> meeting after quarter-end	4	4	4	4
Average interest yield for the year	0.35%	0.06%	0.50%	0.30%
Bond rating (Moody's)	Aaa	Aaa	Aaa	Aaa
<b>Workload:</b>				
Number of accounts payable invoices processed	4649	4722	4650	4686
Number of accounts payable checks issued	2578	2517	2600	2548
Number of W-2's processed	232	228	235	230

- **Member of National Government Finance Officer's Association**
- **Members of KS Government Finance Officers Association**
- **Finance Director serves as a reviewer for the GFOA Certificate of Achievement for Excellence in Financial Reporting Program**

# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 232,279	\$ 234,553	\$ 252,742	\$ 255,622
Contract Services	19,095	56,672	25,254	25,188
Commodities	18,385	15,343	19,200	18,120
Capital Outlay	576	262	800	3,000
Total	<b>\$ 270,335</b>	<b>\$ 306,829</b>	<b>\$ 297,996</b>	<b>\$ 301,930</b>

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Fund</b>				
General Fund	\$ 270,335	\$ 306,829	\$ 297,996	\$ 301,930
Total	<b>\$ 270,335</b>	<b>\$ 306,829</b>	<b>\$ 297,996</b>	<b>\$ 301,930</b>

	4.00	4.00	4.00	4.00
<b>Full-time Equivalent Positions</b>				
City Clerk	1.00	1.00	1.00	1.00
Administrative Support Specialist	3.00	3.00	3.00	3.00
Total	4.00	4.00	4.00	4.00

**Notes**

- In 2014, capital outlay includes new office furniture.



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Administration
<b>Program:</b>	City Clerk
<b>Program Description:</b>	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 300 new animals licensed.
- \* Over 170 new business licenses were issued.
- \* Approximately 30% of those businesses offered on-line renewal renewed on-line.
- \* 755 permits were issued for reservations of city facilities; Approximately 34% were processed on-line
- \* Improved processing of recreational memberships and licenses through technology upgrades.
- \* Responded to 8 requests for records taking 23 hours of staff time for 873 pages and 23 dvd's of information.
- \* Decreased printing costs through more in-house color printing of information and communications.





# City of Prairie Village, Kansas 2014 Budget

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Notices/Ordinances published on next available publication date	100%	100%	100%	100%
Council/Committee packets prepared & delivered within 48 hours of meeting	100%	100%	100%	100%
Council/Committee minutes prepared within 3 days of meeting	100%	99%	100%	100%
Identified Business & Animals licensed	100%	99%	100%	100%
<b>Workload:</b>				
Facility Reservations Processed	855	755	850	800
Recreational Memberships Processed	4,119	4,163	4,300	4,200
Contracts Executed and Processed	105	96	125	100
Notices & Ordinances Published	40	57	50	55
Council/Committee Packets/Minutes Prep	147	135	150	150
Electronic Records Stored	14,368	N/A*	24,000	30,000
<b>Licenses:</b>				
Animal Licenses	4,347	4,610	6,000	5,000
Arborist/Pesticide	60	61	65	60
Solid Waste License	3	4	3	5
Home Occupation	319	326	325	325
Daycare	18	19	18	20
Administrative/Retail	473	480	475	475
Massage Therapy	70	68	70	70
Rental Property	689	725	700	700
Rental Property - Apartment	7	8	7	8
Non-domicile	694	696	700	700
Liquor Store	2	1	2	2
Security Police	1	2	2	2
Drinking Establishments	15	8	16	15
Cereal Malt Beverage	5	4	6	4
Solicitation	48	25	40	50
Tow Company Licenses	10	9	10	10

\*Transition to new software. Number of new records created not available.



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# PUBLIC WORKS

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## MISSION

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

## PROGRAMS

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



## City of Prairie Village 2014 Budget

### Department: Public Works

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Program</b>				
Public Works Management, Engineering & Administration	\$ 679,198	\$ 706,840	\$ 768,248	\$ 813,164
Drainage Operations & Maintenance	394,428	410,242	381,971	367,376
Vehicle Maintenance	472,759	444,727	520,419	225,943
Street Operations & Maintenance	2,312,161	2,215,846	2,474,102	2,476,670
Parks and Grounds Maintenance	783,798	806,711	930,960	941,892
Pool Operations & Maintenance	136,053	139,289	170,144	224,425
Tennis Maintenance	9,762	13,424	11,500	11,300
Building Operations & Maintenance	222,298	174,402	258,611	222,587
Public Safety Center Operation & Maintenance	184,220	111,913	131,050	134,200
Total	<b>\$5,194,677</b>	<b>\$5,023,394</b>	<b>\$ 5,647,003</b>	<b>\$ 5,417,557</b>

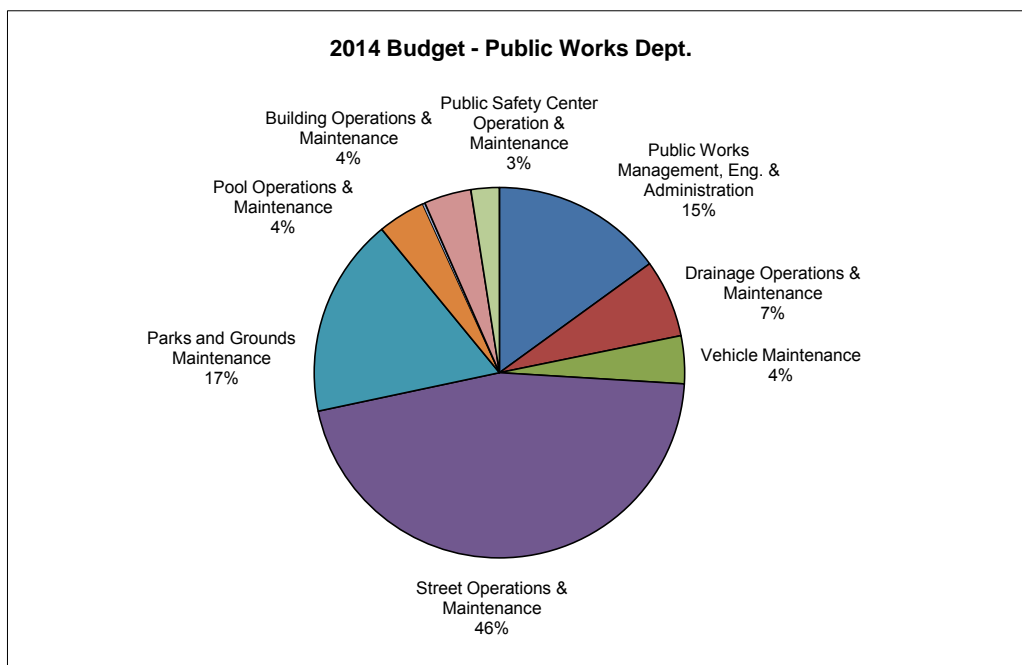
	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Character</b>				
Personal Services	\$1,744,113	\$1,751,988	\$ 1,861,170	\$ 1,925,849
Contract Services	2,559,421	2,647,570	2,933,896	3,014,220
Commodities	590,840	526,931	721,888	423,288
Capital Outlay	300,303	96,905	130,050	54,200
Contingency	-	-	-	-
Total	<b>\$5,194,677</b>	<b>\$ 5,023,394</b>	<b>\$ 5,647,003</b>	<b>\$ 5,417,557</b>

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Fund</b>				
General Fund	\$5,194,677	\$5,023,394	\$ 5,644,003	\$ 5,417,557
Stormwater Utility Fund	0	0	3,000	0
Total	<b>\$5,194,677</b>	<b>\$ 5,023,394</b>	<b>\$ 5,647,003</b>	<b>\$ 5,417,557</b>

<b>Full-time Equivalent Positions</b>	28.00	28.00	28.00	28.00
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#### Notes

- In 2014, CFA budget was removed from vehicle maintenance budget because it was also being budgeted for in other departments





# City of Prairie Village 2014 Budget

**Department:** Public Works

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

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Personal Services	\$ 610,160	\$ 614,132	\$ 626,100	\$ 655,849
Contract Services	53,187	74,671	119,761	133,707
Commodities	15,852	18,037	22,388	23,608
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 679,198</b>	<b>\$ 706,840</b>	<b>\$ 768,248</b>	<b>\$ 813,164</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 679,198	\$ 706,840	\$ 768,248	\$ 813,164
<b>Total</b>	<b>\$ 679,198</b>	<b>\$ 706,840</b>	<b>\$ 768,248</b>	<b>\$ 813,164</b>

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

## **Notes**

- In 2014, contract services includes bi-annual bridge inspection for \$5,000.
- In 2014, contract services includes redistribution of Worker's Compensation insurance for \$8,179.



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Public Works Management, Engineering & Administration
<b>Program Description:</b>	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, confined space safety, recycling 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 2014 Budget

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Number of Citizen Requests received	281	238	300	300
Approval rating on Work Quality surveys	95%	97%	90%	90%
% of Service Requests Completed or Scheduled within 30 days	-	94%	85%	85%
<b>Workload:</b>				
Number of work orders issued	523	487	550	550
ADA issues received	2	1	3	3
Training and educational hours - Dept.	1,056	1,018	1,500	1,500
Public information meetings	3	0	3	3
Right of way permits processed	261	264	300	300
Drainage permits processed	47	52	75	75



Public Works Office, 3535 Somerset Drive

# City of Prairie Village 2014 Budget

**Department:** Public Works

**Program:** Drainage Operations & Maintenance

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 285,732	\$ 286,086	\$ 304,040	\$ 313,104
Contract Services	14,023	19,632	44,537	20,572
Commodities	24,200	25,195	33,394	33,700
Capital Outlay	70,473	79,330	0	0
Total	<b>\$ 394,428</b>	<b>\$ 410,242</b>	<b>\$ 381,971</b>	<b>\$ 367,376</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 394,428	\$ 410,242	\$ 378,971	\$ 367,376
Stormwater Utility Fund	\$0	\$0	\$3,000	\$0
Total	<b>\$ 394,428</b>	<b>\$ 410,242</b>	<b>\$ 381,971</b>	<b>\$ 367,376</b>

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



# City of Prairie Village, Kansas 2014 Budget

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

## **Village Vision**

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

## **Goals**

- \* Prepare stormwater drainage system for rain events.
- \* Manage the Stormwater Utility Program.

## **Objectives**

- \* Check streets 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 the NPDES Permit.
- \* Staff continued training as required under the NPDES permit.



# City of Prairie Village, Kansas 2014 Budget

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
NPDES annual requirements completed	Yes	Yes	Yes	Yes
Stormwater utility fee (\$/s.f.)	\$0.039	\$0.040	\$0.040	\$0.040
Number of citizen requests received	33	28	90	45
Curb miles swept	1,970	3,101	2,300	3,000
Number of catch basins cleaned	1,818	1,713	1,800	1,800
Pipes cleaned (feet)	152	260	330	300
Channels cleaned (feet)	27,531	18,040	7,900	10,000
<b>Workload:</b>				
Number of work orders issued	31	24	100	50
Billable Impervious Area (s.f.)	39,296,700	39,257,195	39,300,000	39,300,000



# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 192,447	\$ 179,775	\$ 188,213	\$ 195,058
Contract Services	8,382	10,255	12,693	16,740
Commodities	270,841	254,697	319,513	14,145
Capital Outlay	1,089	0	0	0
<b>Total</b>	<b>\$ 472,759</b>	<b>\$ 444,727</b>	<b>\$ 520,419</b>	<b>\$ 225,943</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 472,759	\$ 444,727	\$ 520,419	\$ 225,943
<b>Total</b>	<b>\$ 472,759</b>	<b>\$ 444,727</b>	<b>\$ 520,419</b>	<b>\$ 225,943</b>

<b>Full-time Equivalent Positions</b>				
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Mechanic	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## **Notes**

- In 2014, List Serve expense was included in contract services budget.
- In 2014, CFA budget was removed from commodities budget because it was also being budgeted for in other departments  
CFA was the name of the former software product the City used to track vehicle and fuel usage. Vehicle and fuel usage is charged back to departments on a monthly basis.

<b>Detail:</b>	
CFA Fuel	\$205,000
CFA Contract Services	\$40,000
CFA Parts	<u>\$60,000</u>
<b>Total</b>	<b>\$305,000</b>



# City of Prairie Village, Kansas 2014 Budget

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

## Goals

- \* Adhere to manufacturers' recommended preventive maintenance 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

- \* New mechanic completed CDL training.
- \* Continuing training and certification for fuel tank maintenance and recording of fuel levels per Kansas Department of Health and Environment (KDHE) requirements.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Performed annual inventory and condition evaluations	No	No	Yes	Yes
Preventative Maintenance completed	454	347	390	390
Direct mechanic labors hours as a percent of total hours	74%	62%	73%	73%
Amount of work by commercial shops	\$29,461	\$28,498	\$49,000	\$40,000
Gallons of fuel pumped	62,945	55,455	63,000	63,000
<b>Workload:</b>				
Number of PW vehicles/ special equip.	39	42	39	40
Number of other vehicles	44	44	44	40
Repair Orders Received	825	705	1,000	900



## City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 251,317	\$ 275,547	\$ 309,853	\$ 321,783
Contract Services	1,791,450	1,864,135	1,982,299	1,981,112
Commodities	149,170	76,164	177,600	171,275
Capital Outlay	120,224	0	4,350	2,500
Total	<b>\$2,312,161</b>	<b>\$ 2,215,846</b>	<b>\$ 2,474,102</b>	<b>\$ 2,476,670</b>
<b>Expenditures by Fund</b>				
General Fund	\$2,312,161	\$ 2,215,846	\$ 2,474,102	\$ 2,476,670
Total	<b>\$2,312,161</b>	<b>\$ 2,215,846</b>	<b>\$ 2,474,102</b>	<b>\$ 2,476,670</b>
<b>Full-time Equivalent Positions</b>				
	5.00	5.00	5.00	5.00
Laborer	2.00	2.00	2.00	2.00
Maintenance Worker	1.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Streets Operation & Maintenance
<b>Program Description:</b>	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 7 snow events for the 2012/2013 Winter season.



# City of Prairie Village, Kansas 2014 Budget

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Number of Citizen Requests received	50	29	70	50
<b>Workload:</b>				
Number of Work Orders issued	128	68	180	150
Potholes patched	3,951	1,244	4,200	3,000
Traffic signs replaced	128	630	225	300
Snow/ice plowed - miles	10,553	3,922	9,800	8,000
Sidewalk hazards removed	254	174	310	300
Street sections crack-filled - square yards	146,265	112,532	135,000	135,000
Streets slurry sealed - square yards	69,650	72,332	83,000	83,000
Poor and Fair rated streets (miles)	15.36	15.69	16.5	17
Streets repaved (miles)	4.8	2.9	5.0	2



Snow Plow Annual Training and Competition



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# City of Prairie Village 2014 Budget

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

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Personal Services	\$ 404,457	\$ 396,448	\$ 432,964	\$ 440,055
Contract Services	245,747	311,653	327,783	375,587
Commodities	65,077	81,035	97,513	106,550
Capital Outlay	68,517	17,575	72,700	19,700
Total	<b>\$ 783,798</b>	<b>\$ 806,711</b>	<b>\$ 930,960</b>	<b>\$ 941,892</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 783,798	\$ 806,711	\$ 930,960	\$ 941,892
Total	<b>\$ 783,798</b>	<b>\$ 806,711</b>	<b>\$ 930,960</b>	<b>\$ 941,892</b>

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

## Notes

- In 2014, contract services budget includes \$50,000 for Emerald Ash Borer.

### 2014 Capital Outlay Budget Includes the Following:

Replace riding mower (1)	\$ 12,500
Drinking fountain (McCrum Park)	7,200
Total	<b>\$ 19,700</b>



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Parks and Grounds Maintenance
<b>Program Description:</b>	This program provides for operation, maintenance and repair of 12 parks, 6 fountains, 187 city islands, 9 pavilions, 68 acres of turf, 11 playscapes, 31 flower gardens, and 9,950 public trees.

## Village Vision

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

## Goals

- \* Provide regular inspection of all parks 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 and at Public Works.
- \* Received Tree City USA recognition for the 16th year.
- \* Added recycle bins to City Parks.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Meet Tree USA requirements	Yes	Yes	Yes	Yes
Number of Citizen Requests received	10	145	50	50
<b>Workload:</b>				
Number of Work Orders issued	214	262	280	300
Acres of lawn mowed	1,230	1,187	1,200	1,200
Islands mowed	1,698	1,417	1,600	1,600
Playground Inspections	181	179	160	180
Vandalism Cleanups	35	105	50	50
Holiday trees ground into mulch	2,263	1,883	2,200	2,000
Trees removed	102	123	100	170
Trees planted	49	89	70	130

## City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Contract Services	94,457	93,661	127,750	178,050
Commodities	41,596	45,628	42,394	46,375
Total	<b>\$ 136,053</b>	<b>\$ 139,289</b>	<b>\$ 170,144</b>	<b>\$ 224,425</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 136,053	\$ 139,289	\$ 170,144	\$ 224,425
Total	<b>\$ 136,053</b>	<b>\$ 139,289</b>	<b>\$ 170,144</b>	<b>\$ 224,425</b>

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

### **Notes**

- In 2014, contract services budget includes \$60,000 to sandblast and paint adult and lap pool.

*Pool Complex Features:*

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





# City of Prairie Village, Kansas 2014 Budget

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

## Village Vision

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

## Goals

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

## Objectives

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

## Accomplishments

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

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Compliance with Johnson County standards	Yes	Yes	Yes	Yes
Number of Citizen Requests received by Public Works	0	0	0	0
<b>Workload:</b>				
Number of Work Orders issued	7	9	7	7
Number of labor hours monitoring operation	2,315	2,251	2,300	2,300



## City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Contract Services	8,440	11,866	9,800	9,600
Commodities	1,322	1,558	1,700	1,700
Total	<b>\$ 9,762</b>	<b>\$ 13,424</b>	<b>\$ 11,500</b>	<b>\$ 11,300</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 9,762	\$ 13,424	\$ 11,500	\$ 11,300
Total	<b>\$ 9,762</b>	<b>\$ 13,424</b>	<b>\$ 11,500</b>	<b>\$ 11,300</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Tennis Maintenance
<b>Program Description:</b>	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	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Number of Citizen Requests received	3	4	2	3
<b>Workload:</b>				
Number of Work Orders issued	1	1	5	5
Number of Labor hours	277	192	210	210
Number of courts reconstructed(Harmon)	0	0	0	10



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

# City of Prairie Village 2014 Budget

**Department:** Public Works

**Program:** Building Operations & Maintenance

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Contract Services	166,525	155,660	185,223	171,652
Commodities	15,773	18,742	20,388	18,935
Capital Outlay	40,000	0	53,000	32,000
Total	<b>\$ 222,298</b>	<b>\$ 174,402</b>	<b>\$ 258,611</b>	<b>\$ 222,587</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 222,298	\$ 174,402	\$ 258,611	\$ 222,587
Total	<b>\$ 222,298</b>	<b>\$ 174,402</b>	<b>\$ 258,611</b>	<b>\$ 222,587</b>

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

**Notes**

- In 2014, contract services includes redistribution of Property and Causality insurance for \$20,371.



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Buildings Operation & Maintenance
<b>Program Description:</b>	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

- \* Obtained training on new HVAC/Geothermal System
- \* Assisted in kitchen remodel project at City Hall

### Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
<b>Workload:</b>				
Number of Work Orders Issued	246	557	450	500
Number of building inspections	231	511	180	270
Number of labor hours	1,304	1,209	1,400	1,400

# City of Prairie Village 2014 Budget

**Department:** Public Works

**Program:** Police Building Operations & Maintenance

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Contract Services	177,211	106,038	124,050	127,200
Commodities	7,009	5,876	7,000	7,000
Total	<b>\$ 184,220</b>	<b>\$ 111,913</b>	<b>\$ 131,050</b>	<b>\$ 134,200</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 184,220	\$ 111,913	\$ 131,050	\$ 134,200
Total	<b>\$ 184,220</b>	<b>\$ 111,913</b>	<b>\$ 131,050</b>	<b>\$ 134,200</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Police Building Operations & Maintenance
<b>Program Description:</b>	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

- \* New roof at bathroom structure at Harmon Park
- \* New roof at Building B at the Public Works Facility

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
<b>Workload:</b>				
Number of Work Orders Issued	78	108	100	100
Number of building inspections	30	23	24	24
Number of labor hours	303	261	430	400



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# PUBLIC SAFETY

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## MISSION

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

## PROGRAMS

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





**City of Prairie Village  
2014 Budget**

**Department: Public Safety**

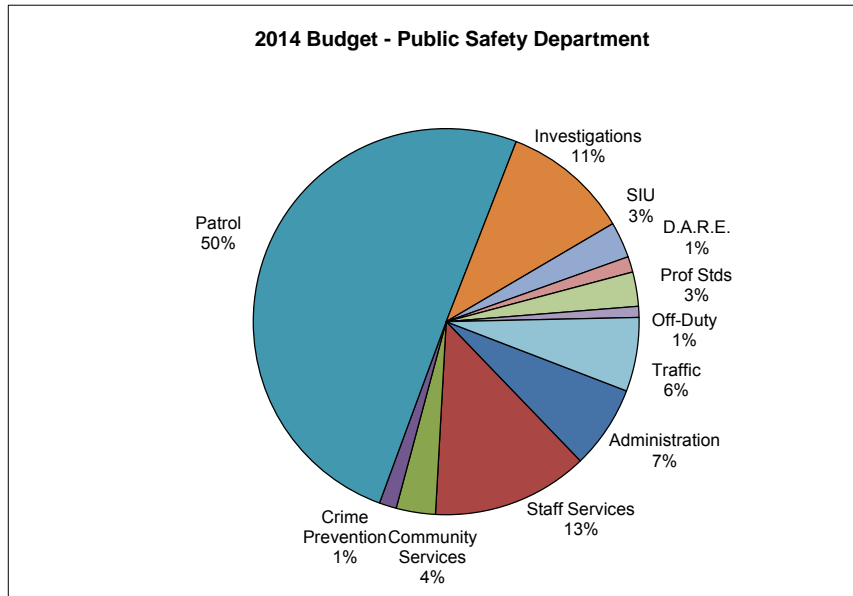
	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Expenditures by Program</b>				
Administration	\$ 363,513	\$ 395,734	\$ 384,409	\$ 418,036
Staff Services	723,337	749,526	765,556	782,860
Community Services	189,387	186,518	209,922	196,567
Crime Prevention	73,536	77,094	84,730	86,509
Patrol	2,726,102	2,967,551	3,024,040	3,011,413
Investigations	591,909	614,956	614,390	636,491
Special Investigations Unit	155,083	173,222	169,669	180,763
D.A.R.E.	68,330	76,182	75,857	77,920
Professional Standards	153,622	159,681	162,612	171,732
Off-Duty Contractual	72,124	41,780	66,717	55,632
Traffic Unit	340,209	283,275	363,180	370,157
<b>Total</b>	<b>\$5,457,153</b>	<b>\$ 5,725,520</b>	<b>\$ 5,921,084</b>	<b>\$ 5,988,079</b>

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Expenditures by Character</b>				
Personal Services	\$4,756,751	\$ 4,948,021	\$ 5,023,959	\$ 5,020,143
Contract Services	425,931	467,892	582,564	649,465
Commodities	166,086	167,774	208,061	213,471
Capital Outlay	108,385	141,833	106,500	105,000
Debt Service	-	-	-	-
<b>Total</b>	<b>\$5,457,153</b>	<b>\$ 5,725,520</b>	<b>\$ 5,921,084</b>	<b>\$ 5,988,079</b>

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Expenditures by Fund</b>				
General Fund	\$5,388,924	\$ 5,649,338	\$ 5,845,227	\$ 5,910,160
Special Alcohol Fund	68,229	76,182	75,857	77,920
<b>Total</b>	<b>\$5,457,153</b>	<b>\$ 5,725,520</b>	<b>\$ 5,921,084</b>	<b>\$ 5,988,079</b>

<b>Full-time Equivalent Positions</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
	62.00	63.00	63.00	61.00

**Notes**



# City of Prairie Village 2014 Budget

**Department:** Public Safety  
**Program:** Administration

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Personal Services	\$ 240,055	\$ 252,953	\$ 244,790	\$ 252,828
Contract Services	116,934	133,137	128,779	154,118
Commodities	6,524	9,526	10,340	10,590
Capital Outlay	0	119	500	500
<b>Total</b>	<b>\$ 363,513</b>	<b>\$ 395,734</b>	<b>\$ 384,409</b>	<b>\$ 418,036</b>

### **Expenditures by Fund**

General Fund	\$ 363,513	\$ 395,734	\$ 384,409	\$ 418,036
<b>Total</b>	<b>\$ 363,513</b>	<b>\$ 395,734</b>	<b>\$ 384,409</b>	<b>\$ 418,036</b>

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

	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Police Chief	1.00	1.00	1.00	1.00
Police Sergeant	1.00	-	-	-
Executive Assistant	1.00	1.00	1.00	1.00
Office Manager	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### **Notes**

- In 2014, increase in contract services reflects an increase in pension costs of \$23,500.

#### **2014 Capital Outlay Budget Includes the Following:**

Replace Office Chairs	\$ 500
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**City of Prairie Village, Kansas  
2014 Budget**

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

**Village Vision**

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

**Goals**

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

**Objectives**

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

**Accomplishments**

- The Volunteers in Police Service Program (VIPS) transitioned from concept to reality during 2012 after two graduates from the Citizens Police Academy expressed an interest in donating their time and talents to further the goals of the Police Department.
- Developed a list of projected capital expenditures for all Divisions (2012-2017) after completing a comprehensive needs assessment study.



## City of Prairie Village, Kansas 2014 Budget

- Reviewed the D.A.R.E. program because of the pros and cons of effectiveness raised by national debate and the fact that some agencies have discontinued this program due to budgetary reasons. The study determined the D.A.R.E. program should be continued based on praise by students, teachers, and parents. In addition, there is also a safety aspect of having an armed officer in a school that cannot be underscored, while creating an environment to forge positive relationships with children and the community.
- The Command Staff received employee input and reviewed every weighted aspect of the promotion process in an effort to ensure a fair and impartial promotional system was in place to appoint the best-qualified officer(s) to supervisory ranks. A process of promotion was then administered resulting in the promotions of Sgt. Ivan Washington and Cpl. Travis Gray.
- Partnered with the Northeast Chapter of the NAACP and the Shawnee Mission School District to present a teenager-based forum entitled “What’s Up at School.” The Chief of Police moderated the event, which provided an opportunity for students to answer questions about issues and challenges teens face every day in an effort for adults to have a realistic perspective on these topics.

### Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Citizen Police Academy sessions	1	1	1	1
<b>Workload:</b>				
Major crimes *	670	576	700	650
Ten-year average crime rate *	629	606	640	640
Accidents reported *	484	484	500	500
Ten-year average accident rate *	572	561	600	600
Major crimes per 1,000 persons *	27	23	30	30
Off-Duty hours worked	1,644	889.25	1,250	1,000
Off-Duty average hourly	\$44.69	\$44.69	\$44.69	\$46.53

\* Prairie Village and Mission Hills combined totals.

# City of Prairie Village 2014 Budget

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

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Personal Services	\$ 609,940	\$ 638,668	\$ 637,748	\$ 645,362
Contract Services	100,866	95,951	107,258	115,648
Commodities	12,012	14,337	19,050	19,350
Capital Outlay	519	571	1,500	2,500
<b>Total</b>	<b>\$ 723,337</b>	<b>\$ 749,526</b>	<b>\$ 765,556</b>	<b>\$ 782,860</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 723,337	\$ 749,526	\$ 765,556	\$ 782,860
<b>Total</b>	<b>\$ 723,337</b>	<b>\$ 749,526</b>	<b>\$ 765,556</b>	<b>\$ 782,860</b>

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

## **Notes**

- In 2014, contract services includes redistribution of Property and Causality insurance for \$7,929.

### **2014 Capital Outlay Budget Includes the Following:**

Replace Office Chairs	\$ 1,000
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# City of Prairie Village, Kansas 2014 Budget

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

## Goals

- \* Ensure the Police Department takes advantage of the most current technology in order to maintain excellence in communications.
- \* Provide communication services for emergency and non-emergency calls for service. Dispatch prioritized calls for service to officers without delay.
- \* Ensure staff receives specialized training commensurate with position responsibilities.
- \* Maintain building security, including City Hall and Municipal Court. Upgrade security and booking camera monitors as needed, sign in visitors and issue ‘Visitor’ lanyards.
- \* 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 the internal software system, monitors, printers, etc.
- \* Provide training opportunities for Communications and Records personnel through MARC, and other resources, in order to keep employees up to date.
- \* Ensure proper security throughout the building by monitoring secured doors and Municipal Building areas, utilizing a “Visitor’s Log” to note anyone with access to the office area, and monitoring the closed-circuit TV in Communications.
- \* Process and distribute reports in an accurate and timely manner.
- \* Monitor various agencies via the radio system to ensure accurate information is disseminated to officers in the field. Monitor CAD messaging for delivery of important police-related messages.
- \* Maintain Records/Communications Unit security in accordance with applicable laws and policy guidelines.



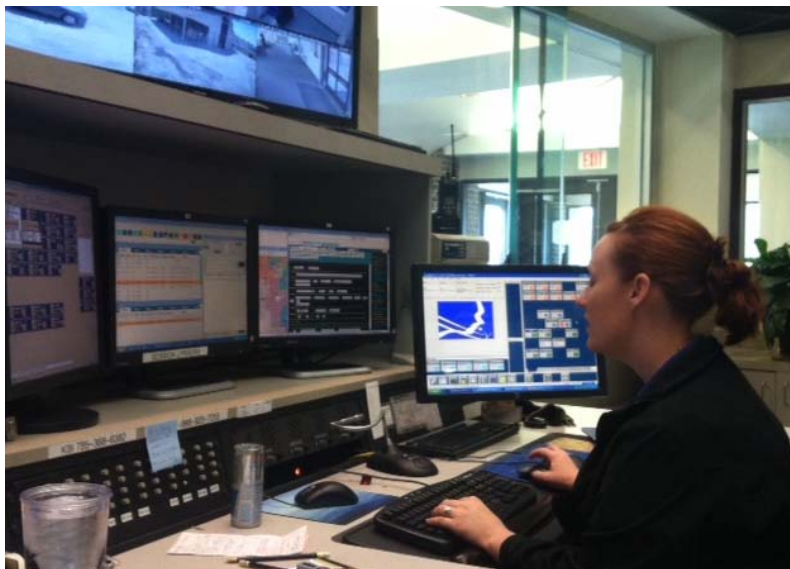
# City of Prairie Village, Kansas 2014 Budget

## Accomplishments

- \* Technical Operations Officer Kyle Shipps successfully implemented the LiveScan fingerprint software and equipment, which allows the Department to submit prints electronically to the KBI.
- \* Staff Services Supervisor Tim Kobe researched vendors for a new copier contract, which was implemented at the end of 2012 with Midwest Office Technology-KC.
- \* 911 Funding was used to purchase an audio recording “Master Site” connection with the Johnson County Communications Center in Olathe.
- \* Several dispatchers and the supervisor took advantage of the MARC Consortium training membership in 2012 and attended professional development workshops and other training.
- \* Completed a large remodeling project in Records, replacing the old roto-file with a modern filing cabinet, as well as new workstations for the Records Clerks.
- \* Records Clerks prepped older reports for annual microfilm project in a timely manner.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Workload:</b>				
Inquiries	386,601	330,000	390,000	360,000
911 calls	7,720	7,414	8,000	8,000
Alarms dispatched	1,325	1,194	1,500	1,500
Code Red uses	2	0	3	3



Prairie Village Police Department Dispatch Center - Dispatcher Tisha Voigts

# City of Prairie Village 2014 Budget

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

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Personal Services	\$ 148,526	\$ 150,577	\$ 152,286	\$ 117,499
Contract Services	29,892	29,226	48,006	70,368
Commodities	10,968	6,554	9,630	8,700
Capital Outlay	0	160	0	0
Total	<b>\$ 189,387</b>	<b>\$ 186,518</b>	<b>\$ 209,922</b>	<b>\$ 196,567</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 189,387	\$ 186,518	\$ 209,922	\$ 196,567
Total	<b>\$ 189,387</b>	<b>\$ 186,518</b>	<b>\$ 209,922</b>	<b>\$ 196,567</b>

<b>Full-time Equivalent Positions</b>				
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>
Community Service Officer	2.00	2.00	2.00	2.00
Crossing Guard	2.00	2.00	2.00	-
Total	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>

## **Notes**

- In 2014, personal services budget reflects removal of Crossing Guards.
- In 2014, contract services budget includes new Crossing Guard vendor and Great Plains Animal Haven contract.





# City of Prairie Village, Kansas 2014 Budget

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

- \* Assisted with the Bark 'N' Blues event at Franklin Park. The event helps raise money to support local animal rescue shelters.

### Performance Indicator

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Workload:</b>				
Animals returned to owner	166	166	130	130
Animal impound violations	132	98	150	125
Vehicles unlocked	65	60	70	70
Abuse/neglect investigations	23	31	35	30

# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 68,609	\$ 73,048	\$ 77,705	\$ 79,647
Contract Services	2,972	2,673	3,788	3,624
Commodities	1,955	1,373	2,738	2,738
Capital Outlay	0	0	500	500
Total	<b>\$ 73,536</b>	<b>\$ 77,094</b>	<b>\$ 84,730</b>	<b>\$ 86,509</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 73,536	\$ 77,094	\$ 84,730	\$ 86,509
Total	<b>\$ 73,536</b>	<b>\$ 77,094</b>	<b>\$ 84,730</b>	<b>\$ 86,509</b>
<b>Full-time Equivalent Positions</b>				
	1.00	1.00	1.00	1.00
Police Officer	1.00	-	-	1.00
Sergeant	-	1.00	1.00	-
Total	1.00	1.00	1.00	1.00



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Crime Prevention
<b>Program Description:</b>	Crime Prevention is responsible for speaking to various groups regarding crime prevention methods, distributing literature, alerting victims on how best to avoid future victimization, maintaining the Department's Facebook account, and summarizes 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**

- \* Developed and maintained the Department's Facebook page to better inform and interact with citizens.
- \* Collaborated with an outside vendor to provide relatively seamless crime mapping for the City's website.



# City of Prairie Village, Kansas 2014 Budget

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Workload:</b>				
Business Contacts	587	605	525	525
Residential Crime Prevention Surveys	28	10	20	15
New Residents Contacted	455	516	250	250



## City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 2,449,646	\$ 2,637,598	\$ 2,614,604	\$ 2,601,084
Contract Services	96,956	110,701	181,379	190,173
Commodities	101,505	101,702	125,056	129,656
Capital Outlay	77,995	117,550	103,000	90,500
Total	<b>\$ 2,726,102</b>	<b>\$ 2,967,551</b>	<b>\$ 3,024,040</b>	<b>\$ 3,011,413</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 2,726,102	\$ 2,967,551	\$ 3,024,040	\$ 3,011,413
Total	<b>\$ 2,726,102</b>	<b>\$ 2,967,551</b>	<b>\$ 3,024,040</b>	<b>\$ 3,011,413</b>

<b>Full-time Equivalent Positions</b>	30.00	32.00	32.00	32.00
Police Captain	1.00	1.00	1.00	1.00
Police Sergeant	4.00	5.00	5.00	5.00
Police Corporal	4.00	3.00	3.00	3.00
Police Officer	21.00	23.00	23.00	23.00
Total	<b>30.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

### **Notes**

**2014 Capital Outlay Budget Includes the Following:**

Miscellaneous equipment	\$ 9,000
Police Vehicles (3)	79,500
Office and computer equipment	2,000
Total	<b>\$ 90,500</b>



**City of Prairie Village, Kansas  
2014 Budget**

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

**Village Vision**

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

**Goals**

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

**Objectives**

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

**Accomplishments**

- \* Members of the Patrol Division received training on the new tire deflation devices that were purchased with STEP funds. Each Patrol unit is equipped with this device.
- \* The Department continued to stay involved with Special Olympics. A segment of the Law Enforcement Torch Run went through Prairie Village, and Department and City Staff carried the torch through the City. The Department also organized its first annual Special Olympic Golf Tournament, which was very successful. The Department also participated in several other Special Olympic functions: Tip-a-



## City of Prairie Village, Kansas 2014 Budget

Cop at Johnny's, the Law Enforcement Summer Games, and the Polar Bear Plunge. These events raised \$17,714.07 for Special Olympics.

- \* DDACTS (Data Driven Approach to Crime and Traffic Safety) continued to be successful. Property crimes were down from the previous three-year average.
- \* Implemented the Directed Patrol Unit (DPU). A vehicle was purchased, along with a license plate reader (LPR). So far, the DPU has been very productive.
- \* Responded to 1,747 emergency calls for service.

### Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Workload:</b>				
Calls answered	8,163	7,745	9,000	8,500
Accidents	568	523	500	500
Patrol - Traffic/parking complaints	7,643	7,971	9,000	9,000
DUI arrests	249	221	275	275
Response to Priority 1-type calls*	1,891	1,747	2,000	2,000

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



Special Olympics Law Enforcement Torch Run  
Department and City staff carried the Torch through Prairie Village

## City of Prairie Village 2014 Budget

**Department:** Public Safety  
**Program:** Investigations

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 542,069	\$ 556,146	\$ 565,831	\$ 588,378
Contract Services	15,717	20,155	30,584	29,538
Commodities	13,350	15,221	16,975	17,575
Capital Outlay	20,773	23,433	1,000	1,000
Total	<b>\$ 591,909</b>	<b>\$ 614,956</b>	<b>\$ 614,390</b>	<b>\$ 636,491</b>

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Fund</b>				
General Fund	\$ 591,909	\$ 614,956	\$ 614,390	\$ 636,491
Total	<b>\$ 591,909</b>	<b>\$ 614,956</b>	<b>\$ 614,390</b>	<b>\$ 636,491</b>

	2011 6.00	2012 6.00	2013 6.00	2014 6.00
<b>Full-time Equivalent Positions</b>				
Police Captain	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
Total	6.00	6.00	6.00	6.00

### Notes

**2014 Capital Outlay Budget Includes the Following:**

Office and computer equipment	\$1,000
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# City of Prairie Village, Kansas 2014 Budget

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

- \* Cleared a number of major cases to include a fraud case valued at \$40,000, two aggravated robberies, an aggravated assault, as well as numerous residential and auto burglaries.
- \* Solved a number of residential and auto burglaries involving multiple incidents and suspects.
- \* Investigated, solved, and forwarded charges to the DA’s office cases involving aggravated robbery, aggravated assault, and sex offenses.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Clearance Rates (solvability/disposition)	37%	34.9%	35%	35%
<b>Workload:</b>				
Adult Cases	376	325	400	350
Juvenile Cases	61	61	40	45
SRO Hours Dedicated in Schools	2,133	2,164	2,000	2,000
Background Investigations	7	14	5	10

## City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 146,240	\$ 162,907	\$ 158,402	\$ 169,654
Contract Services	5,348	5,903	6,567	6,409
Commodities	3,495	4,412	4,700	4,700
Capital Outlay	0	0	0	0
Total	<b>\$ 155,083</b>	<b>\$ 173,222</b>	<b>\$ 169,669</b>	<b>\$ 180,763</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 155,083	\$ 173,222	\$ 169,669	\$ 180,763
Total	<b>\$ 155,083</b>	<b>\$ 173,222</b>	<b>\$ 169,669</b>	<b>\$ 180,763</b>
<b>Full-time Equivalent Positions</b>				
	2.00	2.00	2.00	2.00
Police Corporal	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Special Investigations
<b>Program Description:</b>	The Special Investigations Unit (SIU) conducts investigations of individuals suspected of 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

- \* The Special Investigations Unit conducted a prostitution sting with the help of both Investigations and Patrol personnel. They arrested 52 people, recovered three handguns and seized \$17,200 in cash. During this investigation, a couple was arrested and charged with Federal human trafficking crimes.
- \* The Special Investigations Unit conducted 65 undercover drug buys, which is one of the highest totals in Department history. They also conducted alcohol and tobacco stings at local businesses, resulting in the arrest of two individuals.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Seizures Filed	37	37	15	25
Number of Search Warrants	5	8	6	7
Cases Filed/Arrests - SIU	85	98	35	50
Number of Drug Buys	48	65	50	50
<b>Workload:</b>				
Drug Complaints Investigated	7	17	20	20
Joint Investigations	44	51	20	40
Confidential Informants	19	23	20	20

# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 62,133	\$ 67,619	\$ 68,326	\$ 69,896
Contract Services	3,105	3,860	3,568	3,411
Commodities	3,092	4,703	3,963	4,613
Capital Outlay	0	0	0	0
Total	<b>\$ 68,330</b>	<b>\$ 76,182</b>	<b>\$ 75,857</b>	<b>\$ 77,920</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 101	\$ -	\$ -	\$ -
Special Alcohol Fund	68,229	76,182	75,857	77,920
Total	<b>\$ 68,330</b>	<b>\$ 76,182</b>	<b>\$ 75,857</b>	<b>\$ 77,920</b>
<b>Full-time Equivalent Positions</b>				
	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00



# City of Prairie Village, Kansas 2014 Budget

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

## Goals

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

## Objectives

- \* Continue to act as a liaison between the schools and the Police Department.
- \* Schedule and coordinate classroom activities with all the personnel from each school.
- \* Complete a monthly report that includes a daily activity calendar and record of classes taught.
- \* Educate the children on such topics as drugs, alcohol, 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 D.A.R.E. survey was administered using Survey Monkey for electronic responses. We received the highest response rate and Officer Olson continued to receive very high marks.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.7	4.7	4.75	4.5
<b>Workload:</b>				
K-5 <sup>th</sup> grade presentations - D.A.R.E.	220	262	250	240
6 <sup>th</sup> grade core presentations - D.A.R.E.	98	103	100	100
Total students taught - D.A.R.E.	1,683	1,707	1,600	1,650

# City of Prairie Village 2014 Budget

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

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Personal Services	\$ 107,725	\$ 102,417	\$ 103,546	\$ 107,454
Contract Services	44,624	56,663	58,366	63,578
Commodities	1,274	601	700	700
Total	<b>\$ 153,622</b>	<b>\$ 159,681</b>	<b>\$ 162,612</b>	<b>\$ 171,732</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 153,622	\$ 159,681	\$ 162,612	\$ 171,732
Total	<b>\$ 153,622</b>	<b>\$ 159,681</b>	<b>\$ 162,612</b>	<b>\$ 171,732</b>

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

**Notes**

- in 2014, contract service budget reflects increased ammunition cost.



# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Safety
<b>Program:</b>	Professional Standards
<b>Program Description:</b>	Professional Standards develops and implements training programs 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 competency 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 and 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**

- \* Professional Standards completed two officer hiring processes and as a result, processed six new police officers for the Department.
- \* Professional Standards continued to work with JCCC’s training department to find the most cost effective training for the Department.



# City of Prairie Village, Kansas 2014 Budget

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Training hours exceeding the state requirement (minimum of 40 hours)	98	81.6	75	75
<b>Annual Workload:</b>				
Number of certified trainers	17	17	20	20
Average hours of Patrol Officer training	71	66	120	80
Average hours of Supervisory training	191	94	120	100
Average hours of Investigator training	144	150	100	100
Average hours of Command Staff training	39	46	50	50
Hiring processes conducted	3	2	3	3
Number of applicants processed	108	229	125	200



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





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# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 71,381	\$ 41,485	\$ 65,273	\$ 54,464
Contract Services	743	295	1,444	1,168
Total	<b>\$ 72,124</b>	<b>\$ 41,780</b>	<b>\$ 66,717</b>	<b>\$ 55,632</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 72,124	\$ 41,780	\$ 66,717	\$ 55,632
Total	<b>\$ 72,124</b>	<b>\$ 41,780</b>	<b>\$ 66,717</b>	<b>\$ 55,632</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-

**Notes**

- In 2014, personal services reflects a decrease in overtime due to officers being paid directly, versus by the City



# City of Prairie Village, Kansas 2014 Budget

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

### Goals

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

### Objectives

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

### Accomplishments

- \* Received positive feedback from the public that the Department offers this service to the community.
- \* The off-duty contractual program has been successful at reducing the need for district officers to respond since an off-duty officer is already present and can handle any required action/reporting.

### Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Workload:</b>				
Off-duty contractual hours worked	1,644	889.25	1,250	1,000
Average Hourly Cost	\$44.69	\$44.25	\$44.69	\$46.53

### *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 2014 Budget

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

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Personal Services	\$ 310,425	\$ 264,602	\$ 335,445	\$ 333,877
Contract Services	8,775	9,328	12,825	11,430
Commodities	11,911	9,346	14,910	14,850
Capital Outlay	9,098	0	0	10,000
Total	<b>\$ 340,209</b>	<b>\$ 283,275</b>	<b>\$ 363,180</b>	<b>\$ 370,157</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 340,209	\$ 283,275	\$ 363,180	\$ 370,157
Total	<b>\$ 340,209</b>	<b>\$ 283,275</b>	<b>\$ 363,180</b>	<b>\$ 370,157</b>

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

## **Notes**

**2014 Capital Outlay Budget Includes the Following:**

Police Motorcycles (2)	\$ 10,000
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**City of Prairie Village, Kansas  
2014 Budget**

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

**Goals**

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

**Objectives**

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

**Accomplishments**

- \* The Traffic Unit checked 924 booster seats throughout the year.
- \* Conduct 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 2014 Budget

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Workload:</b>				
Traffic Unit - Traffic/parking complaints	7,643	7,971	4,500	6,000
Selective traffic enforcement	31	32	30	30
Speed/traffic flow surveys	10	9	7	8
Car Seat Installations for Children	111	93	120	120



P.V.P.D. Traffic Unit

# MUNICIPAL JUSTICE

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## MISSION

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

## PROGRAMS

Judges  
Prosecutor  
Court Clerk



## City of Prairie Village 2014 Budget

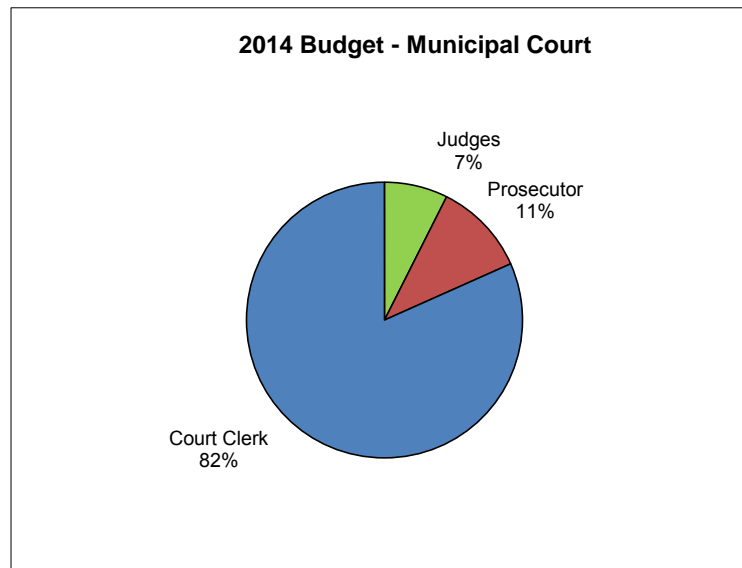
### Department: Municipal Justice

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Program</b>				
Judges	\$ 32,054	\$ 32,082	\$ 33,722	\$ 34,509
Prosecutor	46,858	41,351	50,500	50,500
Court Clerk	312,841	326,411	361,897	379,070
Total	<b>\$ 391,754</b>	<b>\$ 399,844</b>	<b>\$ 446,119</b>	<b>\$ 464,079</b>

<b>Expenditures by Character</b>				
Personal Services	\$ 309,135	\$ 314,178	\$ 326,691	\$ 337,480
Contract Services	76,054	78,442	114,428	121,349
Commodities	6,565	7,223	5,000	4,750
Capital Outlay	-	-	-	500
Total	<b>\$ 391,754</b>	<b>\$ 399,844</b>	<b>\$ 446,119</b>	<b>\$ 464,079</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 391,754	\$ 399,844	\$ 446,119	\$ 464,079
Total	<b>\$ 391,754</b>	<b>\$ 399,844</b>	<b>\$ 446,119</b>	<b>\$ 464,079</b>

<b>Full-time Equivalent Positions</b>	6.10	6.10	6.10	6.10
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# City of Prairie Village 2014 Budget

**Department:** Municipal Justice  
**Program:** Judges

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 31,952	\$ 31,941	\$ 33,551	\$ 33,867
Contract Services	102	141	171	642
Commodities	0	0	0	0
Total	<b>\$ 32,054</b>	<b>\$ 32,082</b>	<b>\$ 33,722</b>	<b>\$ 34,509</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 32,054	\$ 32,082	\$ 33,722	\$ 34,509
Total	<b>\$ 32,054</b>	<b>\$ 32,082</b>	<b>\$ 33,722</b>	<b>\$ 34,509</b>
<b>Full-time Equivalent Positions</b>				
	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
Municipal Judge	0.90	0.90	0.90	0.90
Total	0.90	0.90	0.90	0.90



# City of Prairie Village, Kansas 2014 Budget

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

## Village Vision

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

## Goal

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

## Objectives

- \* Conduct a fair and efficient arraignment process with additional resource of new court software that will use less paper and utilize laptops in the courtroom.
- \* Conduct fair and efficient trials to limit appeals to District Court.

## Accomplishments

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

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Appeals/cases dismissed or reversed on appeal	3/0	7/0	5/0	6/0
DUI Probations completed	19	33	25	28
Cases pending at the end of year	7,075	N/A*	7,250	8,000
<b>Workload:</b>				
Trials Conducted	55	49	70	75
Number of video arraignments	139		175	180

\*Data Not Available for 2012 due to new software

# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ -	\$ -	\$ -	\$ -
Contract Services	46,858	41,351	50,500	50,500
Total	\$ 46,858	\$ 41,351	\$ 50,500	\$ 50,500
<b>Expenditures by Fund</b>				
General Fund	\$ 46,858	\$ 41,351	\$ 50,500	\$ 50,500
Total	\$ 46,858	\$ 41,351	\$ 50,500	\$ 50,500
<b>Full-time Equivalent Positions</b>				
	0.20	0.20	0.20	0.20
City Prosecutor	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20



# City of Prairie Village, Kansas 2014 Budget

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

## Village Vision

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

## Goals

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

## Objectives

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

## Accomplishments:

- \* Utilizing new software, Incode, therefore using less paper and having all case documentation at our fingertips.
- \* Assisted in preparation of 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	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
DUI Diversions Completed	116	101	130	135
DUI Probations Completed	19	33	25	28
Appeals/cases dismissed or reversed on appeal	3/0	7/0	5/0	6/0
Cases pending at the end of year	7,075	N/A*	7,250	8,000
<b>Workload:</b>				
Prairie Village cases heard -Traffic	10,547	10,372	14,500	15,000
Prairie Village cased heard - Misdemeanors	480	326	600	625
Mission Hills cases heard - Total	2,252	1,979	3,500	3,750

\*Data Not Available for 2012 due to new software

# City of Prairie Village 2014 Budget

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

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Personal Services	\$ 277,183	\$ 282,238	\$ 293,140	\$ 303,613
Contract Services	29,093	36,950	63,757	70,207
Commodities	6,565	7,223	5,000	4,750
Capital Outlay	0	0	0	500
Total	<b>\$ 312,841</b>	<b>\$ 326,411</b>	<b>\$ 361,897</b>	<b>\$ 379,070</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 312,841	\$ 326,411	\$ 361,897	\$ 379,070
Total	<b>\$ 312,841</b>	<b>\$ 326,411</b>	<b>\$ 361,897</b>	<b>\$ 379,070</b>

<b>Full-time Equivalent Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk A	3.00	3.00	3.00	3.00
Court Clerk B	1.00	1.00	1.00	1.00
Total	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



# City of Prairie Village, Kansas 2014 Budget

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

## Village Vision

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

## Goals

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

## Objectives

- \* 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

- \* Began importing e-citations into Incode, creating paperless citations.
- \* Began scanning all documents related to a citation into Incode, therefore not requiring case folders and having all case information at our fingertips.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Number of cases per line employee	3,320	3,169	4,875	5,000
Percentage of reports submitted by due dates	100%	100%	100%	100%
<b>Workload:</b>				
Total cases processed for Prairie Village and Mission Hills	13,279	12,677	19,500	20,000
Reports prepared for Prairie Village	24	12	24	12
Reports prepared for Mission Hills	12	12	12	12
Reports prepared for the State of Kansas	28	28	28	28
Number of Warrants processed	1,923	1,789	2,200	2,300



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# COMMUNITY DEVELOPMENT

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## MISSION

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

## PROGRAMS

Administrative Services  
Codes Administration  
Solid Waste Management





## City of Prairie Village 2014 Budget

### Department: Community Development

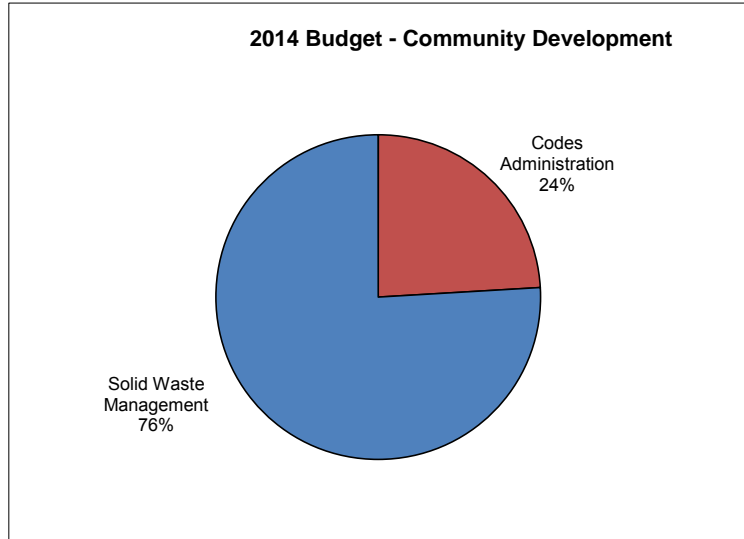
	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Program</b>				
Administrative Services	76,180	-	-	-
Codes Administration	314,310	385,697	395,772	467,173
Solid Waste Management	1,604,163	1,692,096	1,400,214	1,475,470
<b>Total</b>	<b>\$1,994,653</b>	<b>\$ 2,077,793</b>	<b>\$ 1,795,986</b>	<b>\$ 1,942,643</b>

<b>Expenditures by Character</b>				
Personal Services	\$ 360,835	\$ 359,323	\$ 367,897	\$ 379,308
Contract Services	1,627,746	1,713,088	1,417,176	1,552,423
Commodities	5,840	5,382	9,663	9,663
Capital Outlay	231	-	1,250	1,250
<b>Total</b>	<b>\$1,994,653</b>	<b>\$ 2,077,793</b>	<b>\$ 1,795,986</b>	<b>\$ 1,942,643</b>

<b>Expenditures by Fund</b>				
General Fund	390,489	385,697	395,772	467,173
Solid Waste Management Fund	1,604,163	1,692,096	1,400,214	1,475,470
<b>Total</b>	<b>\$1,994,653</b>	<b>\$ 2,077,793</b>	<b>\$ 1,795,986</b>	<b>\$ 1,942,643</b>

<b>Full-time Equivalent Positions</b>	4.70	4.70	4.70	5.20
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- In 2014, contract services reflects budget for Interior Home Inspector at \$65,000.



## City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 46,564	\$ -	\$ -	\$ -
Contract Services	29,616	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
Total	<b>\$ 76,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 76,180	\$ -	\$ -	\$ -
Total	<b>\$ 76,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Full-time Equivalent Positions</b>				
	0.30	-	-	-
Assistant City Administrator	0.30	-	-	-
Total	0.30	-	-	-

### Notes

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



# City of Prairie Village, Kansas 2014 Budget

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

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

# City of Prairie Village 2014 Budget

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

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Program Expenditures</b>				
Personal Services	\$ 289,946	\$ 334,538	\$ 343,472	\$ 353,253
Contract Services	18,293	45,777	41,587	103,208
Commodities	5,840	5,382	9,463	9,463
Capital Outlay	231	0	1,250	1,250
Total	<b>\$ 314,310</b>	<b>\$ 385,697</b>	<b>\$ 395,772</b>	<b>\$ 467,173</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 314,310	\$ 385,697	\$ 395,772	\$ 467,173
Total	<b>\$ 314,310</b>	<b>\$ 385,697</b>	<b>\$ 395,772</b>	<b>\$ 467,173</b>

<b>Full-time Equivalent Positions</b>				
	<b>4.10</b>	<b>4.40</b>	<b>4.40</b>	<b>4.90</b>
Assistant City Administrator	0.10	0.40	0.40	0.40
Building Official	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Management Intern	-	-	-	0.50
Total	<b>4.10</b>	<b>4.40</b>	<b>4.40</b>	<b>4.90</b>

**Notes**

- In 2014, contract services reflects budget for additional codes staff at \$65,000.

**2014 Capital Outlay Budget Includes the Following:**

Office equipment	\$ 250
Field equipment	450
Miscellaneous equipment	550
	<b>\$ 1,250</b>



# City of Prairie Village, Kansas 2014 Budget

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

## Village Vision

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

## Goals

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

## Objectives

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



# City of Prairie Village, Kansas 2014 Budget

## Accomplishments

- \* Administered 25 Exterior Grant Projects. City investment was \$39,251 and the total investment in the properties was \$233,956.
- \* Adopted Neighborhood Conservation Overlay District Guidelines. Countryside East Homes Association adopted a Design Overlay District for the Countryside East Homes Association.
- \* Continued the Village Volunteers program in conjunction with Habitat for Humanity and the Prairie Village Municipal Foundation. The program helps residents in need with code issues. Completed 5 projects in 2012.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Plan review turn-around time	6.50 days	6.57 days	4 days	4 days
Average wait time for building inspection	2.69 days	2.50 days	1.5 days	1.5 days
Response time to code complaints	7 days	3.5 days	4 days	4 days
Rental properties with serious violations	750/8%	738/4.6%	750/5%	750/5%
<b>Workload:</b>				
Building Permits processed	1,157	1,313	1,000	1,200
Building Inspections	2,477	2,622	2,000	2,500
Plan Reviews performed	241	272	250	275
Code enforcement cases	1,152	356	1,000	1,000
Gateway neighborhood inspections	1	1	1	1
Nuisance Violation abated/Mowed properties	5	7	15	15
Code enforcement cases referred to Municipal Court	25	17	20	20
Exterior Grants processed/inspected	16	25	19	25
Village Volunteer Program	2	5	4	5





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## City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 24,326	\$ 24,785	\$ 24,425	\$ 26,055
Contract Services	1,579,838	1,667,311	1,375,589	1,449,215
Commodities	0	0	200	200
<b>Total</b>	<b>\$ 1,604,163</b>	<b>\$ 1,692,096</b>	<b>\$ 1,400,214</b>	<b>\$ 1,475,470</b>

<b>Expenditures by Fund</b>				
Solid Waste Management Fund	1,604,163	1,692,096	1,400,214	1,475,470
<b>Total</b>	<b>\$ 1,604,163</b>	<b>\$ 1,692,096</b>	<b>\$ 1,400,214</b>	<b>\$ 1,475,470</b>

<b>Full-time Equivalent Positions</b>				
	0.30	0.30	0.30	0.30
Assistant City Administrator	0.30	0.30	0.30	0.30
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>

### Notes

- Contract services budget includes the cost for the annual large item pickup. The cost is \$30,000.
- Contract with Deffenbaugh Disposal, Inc. was renegotiated at a lower rate in 2013.
- In 2014, contract services budget reflects 5% increase in 2014 expenditures. This may change after the City receives the 2014 rate from Deffenbaugh.

**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  
 2014 Assessment: \$174.00





# City of Prairie Village, Kansas 2014 Budget

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

## Goals

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

## Objectives

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

## Accomplishments

- \* Increased the amount of recycling (excluding yard waste) in the community. Went from just over 8.9 million pounds in 2011 to just over 10.3 million pounds in 2012. This was an increase of 15%.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Complaints received per household served	0.49%	2.00%	0.3%	0.5%
Participation in recycling/composting	85%	85%	85%	85%
Average monthly fee charged per home	\$16.73	\$16.73	\$13.21	\$14.50
<b>Workload:</b>				
Homes served	8,250	8,250	8,320	8,300
Pounds of materials recycled including yard waste	8,955,481	10,345,304	9,000,000	10,500,000



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# PARKS & COMMUNITY PROGRAMS

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## MISSION

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

## PROGRAMS

Community Programs  
Swimming Pool  
Concession Stand  
Tennis



## City of Prairie Village 2014 Budget

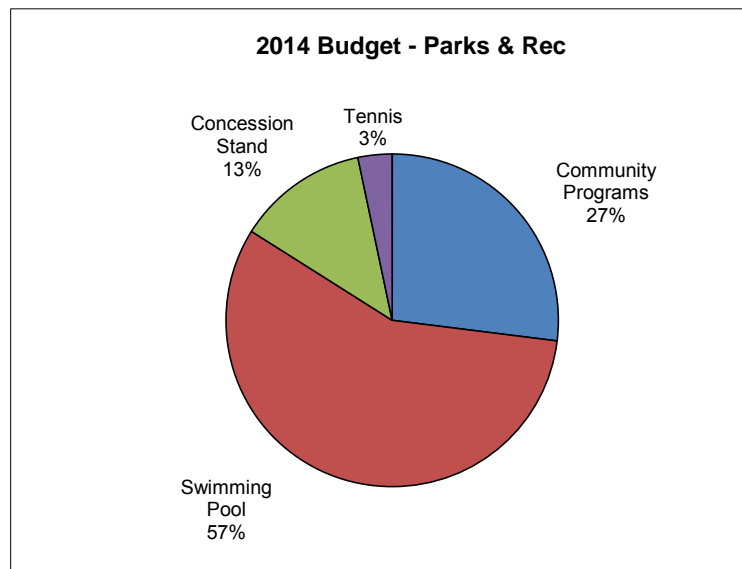
### Department: Parks & Community Programs

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Program</b>				
Community Programs	\$ 146,922	\$ 142,105	\$ 172,463	\$ 162,735
Swimming Pool	311,759	322,451	351,918	343,740
Concession Stand	58,477	66,509	76,048	76,695
Tennis	13,017	15,172	18,479	19,979
<b>Total</b>	<b>\$ 530,176</b>	<b>\$ 546,237</b>	<b>\$ 618,908</b>	<b>\$ 603,149</b>

<b>Expenditures by Character</b>				
Personal Services	\$ 373,678	\$ 376,973	\$ 409,429	\$ 387,450
Contract Services	97,490	88,677	132,054	121,774
Commodities	40,830	47,961	56,425	57,675
Capital Outlay	18,178	32,625	21,000	36,250
Debt Service	-	-	-	-
Contingency	-	-	-	-
<b>Total</b>	<b>\$ 530,176</b>	<b>\$ 546,237</b>	<b>\$ 618,908</b>	<b>\$ 603,149</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 515,176	\$ 531,237	\$ 603,908	\$ 588,149
Special Alcohol Fund	15,000	15,000	15,000	15,000
Debt Service Fund	0	0	0	0
<b>Total</b>	<b>\$ 530,176</b>	<b>\$ 546,237</b>	<b>\$ 618,908</b>	<b>\$ 603,149</b>

<b>Full-time Equivalent Positions</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>
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# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 65,002	\$ 67,653	\$ 68,421	\$ 58,577
Contract Services	65,814	57,102	85,292	85,408
Commodities	1,107	350	2,750	2,750
Capital Outlay	15,000	17,000	16,000	16,000
Total	<b>\$ 146,922</b>	<b>\$ 142,105</b>	<b>\$ 172,463</b>	<b>\$ 162,735</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 131,922	\$ 127,105	\$ 157,463	\$ 147,735
Special Alcohol Fund	15,000	15,000	15,000	15,000
Total	<b>\$ 146,922</b>	<b>\$ 142,105</b>	<b>\$ 172,463</b>	<b>\$ 162,735</b>

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

## **Notes**

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

### **2014 Capital Outlay Budget Includes the Following:**

Community Center Chairs	\$ 16,000
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# City of Prairie Village, Kansas 2014 Budget

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

## Village Vision

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

## Goals

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

## Objectives

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

## Accomplishments

- \* Hosted the annual Prairie Village State of the Arts show.
- \* Participated in two recycling events with neighboring cities.
- \* Held the 17<sup>th</sup> Annual VillageFest.
- \* Expanded the community garden in Harmon Park to 36 plots.
- \* Hosted two public presentations on western Ukraine and Dolyna, Ukraine.
- \* Hosted the annual Earth Fair and Community Forum.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Community events	1	2	1	1
Arts events and activities	16	16	15	15
Recycling events activities	1	2	1	2
Neighborhood meetings	1	10	4	4
<b>Workload:</b>				
Non-profit agencies receiving city funding	15	15	15	15
Committee meetings coordinated	45	45	45	45

# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 268,214	\$ 266,325	\$ 288,126	\$ 276,026
Contract Services	28,550	27,744	41,492	30,164
Commodities	11,817	12,757	17,300	17,300
Capital Outlay	3,178	15,625	5,000	20,250
Total	<b>\$ 311,759</b>	<b>\$ 322,451</b>	<b>\$ 351,918</b>	<b>\$ 343,740</b>

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Fund</b>				
General Fund	\$ 311,759	\$ 322,451	\$ 351,918	\$ 343,740
Total	<b>\$ 311,759</b>	<b>\$ 322,451</b>	<b>\$ 351,918</b>	<b>\$ 343,740</b>

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

## **Notes**

### **2014 Capital Outlay Budget Includes the Following:**

Diving Blocks (2)	\$ 6,000
Miscellaneous Equipment	13,250
Office Equipment	1,000
	<b>\$ 20,250</b>



# City of Prairie Village, Kansas 2014 Budget

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

## Village Vision

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

## Goals

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

## Objectives

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

## Accomplishments

- \* Continued the SuperPass program with neighboring cities.
- \* Expanded Johnson County Park & Recreation District (JCPRD) swim lessons.
- \* Initiated an Aquatic Center Assessment primarily to evaluate physical condition, but also safety and efficiency as well as possible new features.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
<b>Outcome/Effectiveness:</b>				
Percent of pool costs offset by pool revenue	65%	77%	75%	75%
Percentage of respondents rating overall satisfaction with recreation programs as good/great.	90%	90%	90%	90%
<b>Workload:</b>				
Pool staff training sessions	14	14	14	14
Swim team participation	201	189	218	200
Synchronized swim team participation	29	29	0	30
Diving team participation	35	30	28	30
Pool attendance	77,073	78,388	55,000	75,000
Pool memberships	4,119	4,163	3,700	4,200



# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 30,069	\$ 31,507	\$ 37,773	\$ 37,748
Contract Services	1,570	1,424	3,200	3,872
Commodities	26,838	33,578	35,075	35,075
Capital Outlay	0	0	0	0
Total	<b>\$ 58,477</b>	<b>\$ 66,509</b>	<b>\$ 76,048</b>	<b>\$ 76,695</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 58,477	\$ 66,509	\$ 76,048	\$ 76,695
Total	<b>\$ 58,477</b>	<b>\$ 66,509</b>	<b>\$ 76,048</b>	<b>\$ 76,695</b>
<b>Full-time Equivalent Positions</b>				
	3.00	3.00	3.00	3.00
Concession Worker	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00



# City of Prairie Village, Kansas 2014 Budget

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

## Goals

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

## Objectives

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

## Accomplishments

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

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
<b>Outcome/Effectiveness:</b>				
Percent of concessions costs offset by revenue.	64.5%	60.0%	65.0%	70.0%
Percentage of respondents rating overall satisfaction with concessions as good or great	90%	90%	90%	90%
<b>Workload:</b>				
Number of food vendors	4	4	4	4

# City of Prairie Village 2014 Budget

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

	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 10,393	\$ 11,488	\$ 15,109	\$ 15,099
Contract Services	1,556	2,408	2,070	2,330
Commodities	1,068	1,276	1,300	2,550
Total	<b>\$ 13,017</b>	<b>\$ 15,172</b>	<b>\$ 18,479</b>	<b>\$ 19,979</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 13,017	\$ 15,172	\$ 18,479	\$ 19,979
Total	<b>\$ 13,017</b>	<b>\$ 15,172</b>	<b>\$ 18,479</b>	<b>\$ 19,979</b>
<b>Full-time Equivalent Positions</b>				
	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
Tennis Instructor	0.20	0.20	0.20	0.20
Total	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>



# City of Prairie Village, Kansas 2014 Budget

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

## Goals

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

## Objectives

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

## Accomplishments

- \* Tennis memberships were again offered online by JTL.
- \* Added a Warm-Up for Tennis and Cardio-Tennis course in spring.
- \* Received 2013 Section Tennis in the Parks Grant for \$250 to purchase age appropriate equipment for 10 and under participants.

## Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
<b>Outcome/Effectiveness:</b>				
Percent of tennis costs offset by tennis revenue	99%	89%	93%	100%
Percentage of respondents rating overall satisfaction with tennis programs as good or great	90%	90%	90%	90%
<b>Workload:</b>				
JTL membership	64	72	70	80
Tennis lessons taught	140	174	145	180



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*The Star of Kansas*

# Capital Infrastructure Program



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# City of Prairie Village, Kansas 2014 Budget

<b>Department:</b>	Public Works
<b>Program:</b>	Capital Infrastructure Program
<b>Program Description:</b>	This program provides for the construction, replacement and major repair of Parks, Drainage, Streets, Buildings and 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 Drainage Repair Program - Replace drainage system on 63<sup>rd</sup> Street from Delmar Drive to Roe Avenue.
  - o Channel repairs under bridge at 71<sup>st</sup> Street and Tomahawk Drive.
  - o Mission Road Culvert Replacement (Leawood)
- \* Street Projects
  - o Somerset Drive - Belinder Avenue to Reinhardt Lane (2013 CARS)
  - o 63<sup>rd</sup> Street- Delmar Street to Roe Avenue
  - o 70<sup>th</sup> Street- Tomahawk Road to Roe Avenue
  - o Linden Lane- 71<sup>st</sup> Street to 71<sup>st</sup> Terrace
  - o Delmar Road- 75<sup>th</sup> Street to 79<sup>th</sup> Street





## City of Prairie Village, Kansas 2014 Budget

- 78<sup>th</sup> Street- Nall Avenue to Tomahawk Road
  - Linden Lane- 83<sup>rd</sup> Terrace to 85<sup>th</sup> Street
  - 64<sup>th</sup> Street- Hodges Drive to 64<sup>th</sup> Street
  - 84<sup>th</sup> Street- Fontana Road to Roe Avenue
  - 64<sup>th</sup> Street- Delmar Drive to Granada Drive
  - 68<sup>th</sup> Street- Roe Avenue to Fonticello Drive
  - Fonticello Drive- 67<sup>th</sup> Street to 71<sup>st</sup> Street
  - 70<sup>th</sup> Terrace- Fonticello Drive to Nall Avenue
  - 78<sup>th</sup> Street- Fontana Road to Juniper Drive
  - 90<sup>th</sup> Street- Delmar Drive to Roe Avenue
  - 93<sup>rd</sup> Street- Mission Road to Delmar Drive
  - Pawnee Drive- 75<sup>th</sup> Street to 77<sup>th</sup> Street
  - Canterbury Street- Windsor Drive to 74<sup>th</sup> Terrace
  - 74<sup>th</sup> Terrace- Canterbury Street to Windsor Drive
  - 73<sup>rd</sup> Terrace- Falmouth Drive to Windsor Drive
  - 72<sup>nd</sup> Street- 71<sup>st</sup> Terrace to Cherokee Drive
  - 69<sup>th</sup> Terrace- Fonticello Drive to Nall Avenue
  - Canterbury Street-81<sup>st</sup> Street to Somerset Drive
  - 81<sup>st</sup> Street- Somerset Drive to Canterbury Street
  - 66<sup>th</sup> Terrace- 66<sup>th</sup> Street to Roe Avenue
- \* Park Projects
    - Planning for tennis court reconstruction at Harmon Park.
    - Planning study for future needs of Aquatic Center.
  - \* Other Projects
    - 2013 Concrete (Sidewalk and Curb) Repair Program

### Performance Indicators

Indicator	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Outcome/Effectiveness:</b>				
Average condition rating	93.0	92	93.0	93
Percentage of funding from grants	8.0%	10.3%	10.0%	30.0%
<b>Workload:</b>				
Condition rating labor hours	1,085	1,591	1,100	1,200
Contract Administration labor hours	1,123	1,163	1,200	1,200



**City of Prairie Village, Kansas  
2014 Budget**

**Inventory**

Category		2010	2011	2012
ADA Ramps	Each	1,566	1,652	1,640
	Rating	84.7	87.0	88.0
Curbs/Gutters	Feet	1,059,187	1,059,187	1,064,631
	Rating	95.8	97.0	98.0
Drain Channels	Feet	50,958	50,958	52,952
	Rating	89.1	89.0	89.0
Drain Pipes	Feet	248,579	248,579	248,579
	Rating	90.5	90.0	91.0
Drain Structures	Each	3,327	3,343	3,302
	Rating	90.3	90.0	91.0
Pavements	Feet	604,466	604,466	604,237
	Rating	87.0	85.0	85.0
Sidewalks	Feet	490,323	490,323	498,397
	Rating	96.0	97.0	97.0
Signs	Each	4,380	4,426	4,387
	Rating	96.7	97.0	97.0
Traffic Markings	Length	197,397	197,397	197,397
	Rating	82.2	82.0	82.0
Trees	Each	9,414	9,361	9,479
	Rating	93.3	93.0	91.0
<b>Total of segments</b>		<b>2,669,597</b>	<b>2,548,625</b>	<b>2,647,722</b>
<b>Average</b>		<b>90.6</b>	<b>93.0</b>	<b>92.0</b>

## 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 71<sup>st</sup> Street have been constructed as per the Parks Master Plan. A modified plan for making some of the Parks Master Plan improvements was approved. Improvements will be made to Prairie Park, McCrum Park, Taliaferro Park, and Harmon Park in 2014.
- The 2014 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 re-construction of 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 2014. 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 2014. This program covers the various repairs needed to the City's stormwater system as identified by condition ratings and inspections.
- Delmar and Fontana Drainage Channel – In 2013 this project will be studied and an application for SMAC funds from Johnson County will be submitted in 2014. Construction is planned to be in 2015.

### **Street Projects**

- A funding allocation of \$25,000 will be made in 2014 to the Traffic Calming Program.
- \$1,616,800 in Federal Surface Transportation Program (STP) Funds were allocated for the 75<sup>th</sup> 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 2014 Paving Program is funded at \$721,000.00.
- The 2014 Johnson County CARS project is on Somerset Drive from Belinder Avenue to State Line Road.

### **Building Projects**

- The City Hall Flat Roof will be replaced along with new siding along the north side of the building.
- In 2015 \$50,000 is being added to start a Building Reserve account.

### **Sidewalk & Curb Projects**

- The 2014 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 2014 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	2013 EXPENDITURES	2014 EXPENDITURES	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	PROJECT TOTAL
<b>PARK</b>	Unallocated			\$ -	\$ 50,000.00					\$ 50,000.00
POOLRESV	Park Infrastructure Reserve (formerly Pool Rsv)	\$ 97,732.57	\$ 349,267.43	\$ 447,000.00	\$ 95,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 1,022,000.00
POOLPLNx	Aquatic Center Assessment Plan			\$ -	\$ 50,000.00					\$ 50,000.00
BG250001	Franklin Park	\$ 980,061.65		\$ 980,061.65						\$ 980,061.65
BG320001	Harmon Park Tennis Courts			\$ -	\$ 67,000.00	\$ 550,000.00				\$ 617,000.00
BG400001	McCrum Park			\$ -		\$ 181,000.00				\$ 181,000.00
BG650001	Prairie Park			\$ -		\$ 8,000.00				\$ 8,000.00
BG450001	Taliaferro Park			\$ -		\$ 35,000.00	\$ 61,000.00	\$ 75,000.00		\$ 171,000.00
BG300001	Harmon Park			\$ -		\$ 26,000.00				\$ 26,000.00
BG050001	Bennett Park			\$ -			\$ 164,000.00			\$ 164,000.00
BG600001	Porter Park			\$ -				\$ 150,000.00		\$ 150,000.00
BG900001	Windsor Park			\$ -				\$ 150,000.00		\$ 150,000.00
	Park Improvements			\$ -					\$ 135,000.00	\$ 135,000.00
	<b>PARK TOTAL PER YEAR</b>	<b>\$ 1,077,794.22</b>	<b>\$ 349,267.43</b>	<b>\$ 1,427,061.65</b>	<b>\$ 262,000.00</b>	<b>\$ 920,000.00</b>	<b>\$ 345,000.00</b>	<b>\$ 495,000.00</b>	<b>\$ 255,000.00</b>	<b>\$ 3,704,061.65</b>
<b>DRAINAGE</b>	Unallocated			\$ -						\$ -
WDPRRESV	Water Discharge Program	\$ 71,525.51	\$ 23,884.87	\$ 95,410.38			\$ 10,000.00		\$ 10,000.00	\$ 115,410.38
MIRD0003	Mission Road Culvert Replacement	\$ 270,600.00		\$ 270,600.00						\$ 270,600.00
DELN0001	Delmar & Fontana Drainage Channel	\$ 2,699.72		\$ 2,699.72	\$ 47,300.28	\$ 440,000.00	\$ 580,000.00			\$ 1,070,000.00
DRAIN13x	Drainage Repair Program	\$ 234,143.69		\$ 234,143.69	\$ 394,515.00	\$ 150,000.00	\$ 150,000.00	\$ 740,000.00	\$ 730,000.00	\$ 2,398,658.69
DRAINPLN	Drainage Master Plan Projects			\$ -	\$ 555,000.00					\$ 555,000.00
	<b>DRAINAGE TOTAL PER YEAR</b>	<b>\$ 578,968.92</b>	<b>\$ 23,884.87</b>	<b>\$ 602,853.79</b>	<b>\$ 996,815.28</b>	<b>\$ 590,000.00</b>	<b>\$ 740,000.00</b>	<b>\$ 740,000.00</b>	<b>\$ 740,000.00</b>	<b>\$ 4,409,669.07</b>
<b>STREETS</b>	Unallocated			\$ -						\$ -
75ST0001	75th St - State Line Rd to Mission Rd	\$ 391,960.51		\$ 391,960.51	\$ 50,000.00	\$ 2,525,900.49				\$ 2,967,861.00
TRAFRESV	Traffic Calming Program	\$ 61,616.33	\$ 65,383.67	\$ 127,000.00		\$ 25,000.00		\$ 25,000.00		\$ 177,000.00
PAVP2013	Paving Program	\$ 1,458,147.72		\$ 1,458,147.72	\$ 2,036,355.00	\$ 721,694.00	\$ 1,442,000.00	\$ 1,334,000.00	\$ 1,671,000.00	\$ 8,663,196.72
SODR0003	Somerset Dr - Belinder to Reinhardt (CARS)	\$ 18,000.00		\$ 18,000.00	\$ 861,000.00					\$ 879,000.00
BOND0002	2011 Street Bond	\$ 3,423,641.05		\$ 3,423,641.05	\$ 238,119.95					\$ 3,661,761.00
SODR0004	Somerset Dr - State Line to Belinder (CARS)			\$ -	\$ 75,000.00	\$ 1,023,000.00				\$ 1,098,000.00
ROAV0003	Roe Ave - 75th St to 83rd St (CARS)			\$ -		\$ 75,000.00	\$ 1,166,000.00			\$ 1,241,000.00
	CDBG			\$ -	\$ -	\$ 225,000.00		\$ 225,000.00		\$ 450,000.00
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	\$ 888,000.00	\$ 963,000.00
ROAV0006	Roe Ave - 71st St to 75th St (CARS)			\$ -					\$ 75,000.00	\$ 75,000.00
	<b>STREET TOTAL PER YEAR</b>	<b>\$ 5,353,365.61</b>	<b>\$ 65,383.67</b>	<b>\$ 5,418,749.28</b>	<b>\$ 3,260,474.95</b>	<b>\$ 4,595,594.49</b>	<b>\$ 2,683,000.00</b>	<b>\$ 2,541,000.00</b>	<b>\$ 2,634,000.00</b>	<b>\$ 21,132,818.72</b>

**Capital Infrastructure Program Summary**

PROJECT #	PROJECT DESCRIPTION	SPENT TO DATE	AMOUNT IN RESERVE	TOTAL PROJECT ALLOCATED TO DATE	2013 EXPENDITURES	2014 EXPENDITURES	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	PROJECT TOTAL
<b>BUILDING</b>	Unallocated			\$ -						\$ -
BLDGResv	Building Reserve			\$ -	\$ -		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00
SIGN0002	Building Entrance Signs			\$ -	\$ 20,000.00					\$ 20,000.00
BG510001	City Hall Roof Repairs and Siding			\$ -		\$ 76,500.00				\$ 76,500.00
				\$ -						\$ -
	<b>BUILDING TOTAL PER YEAR</b>	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 76,500.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 246,500.00
<b>OTHER</b>	Unallocated									\$ -
ADARESVx	ADA Compliance Program	\$ 167,198.95	\$ 72,216.75	\$ 239,415.70	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 364,415.70
CONC2013	Concrete Repair Program	\$ 1,408,406.17		\$ 1,408,406.17	\$ 730,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 4,938,406.17
	<b>SIDEWALK &amp; CURB TOTAL PER YEAR</b>	\$ 1,575,605.12	\$ 72,216.75	\$ 1,647,821.87	\$ 755,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 5,302,821.87
	<b>CIP TOTAL</b>	\$ 8,585,733.87	\$ 510,752.72	\$ 9,096,486.59	\$ 5,294,290.23	\$ 6,907,094.49	\$ 4,543,000.00	\$ 4,551,000.00	\$ 4,404,000.00	\$ 34,795,871.31

**Capital Infrastructure Program Summary**

<b>FUNDING DESCRIPTION</b>		<b>TOTAL 2012</b>	<b>2013 FUNDING</b>	<b>2014 FUNDING</b>	<b>2015 FUNDING</b>	<b>2016 FUNDING</b>	<b>2017 FUNDING</b>	<b>FUNDING TOTAL</b>
CASH	CAPITAL RESERVE	\$ 3,488,376.42	\$ 583,815.28	\$ 943,439.49	\$ -	\$ -	\$ -	\$ 5,015,631.19
CASH	GENERAL FUND	\$ 1,678,288.03	\$ 2,518,855.00	\$ 2,518,855.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 14,215,998.03
BUILD	BUILDING BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DRAIN	STORMWATER FUND	\$ 275,183.84	\$ 840,000.00	\$ 590,000.00	\$ 840,000.00	\$ 840,000.00	\$ 840,000.00	\$ 4,225,183.84
DRAIN	SMAC GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DRAIN	DRAIN BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARK	SPECIAL PARK	\$ 86,000.00	\$ 95,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 661,000.00
PARK	PARK SALES TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STREET	CARS GRANT	\$ -	\$ 368,500.00	\$ 341,000.00	\$ 583,000.00	\$ 441,000.00	\$ 444,000.00	\$ 2,177,500.00
STREET	SPECIAL HIGHWAY	\$ 580,000.00	\$ 560,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 3,140,000.00
STREET	STREET BOND	\$ 3,423,641.05	\$ 238,119.95	\$ -	\$ -	\$ -	\$ -	\$ 3,661,761.00
MISC	FUNDING FROM OTHERS	\$ 20,000.00	\$ 90,000.00	\$ 1,893,800.00	\$ -	\$ 150,000.00	\$ -	\$ 2,153,800.00
ED	ECONOMIC DEVELOPMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FUNDING BY YEAR</b>		<b>\$ 9,551,489.34</b>	<b>\$ 5,294,290.23</b>	<b>\$ 6,907,094.49</b>	<b>\$ 4,543,000.00</b>	<b>\$ 4,551,000.00</b>	<b>\$ 4,404,000.00</b>	<b>\$ 35,250,874.06</b>

# City of Prairie Village Capital Infrastructure Program

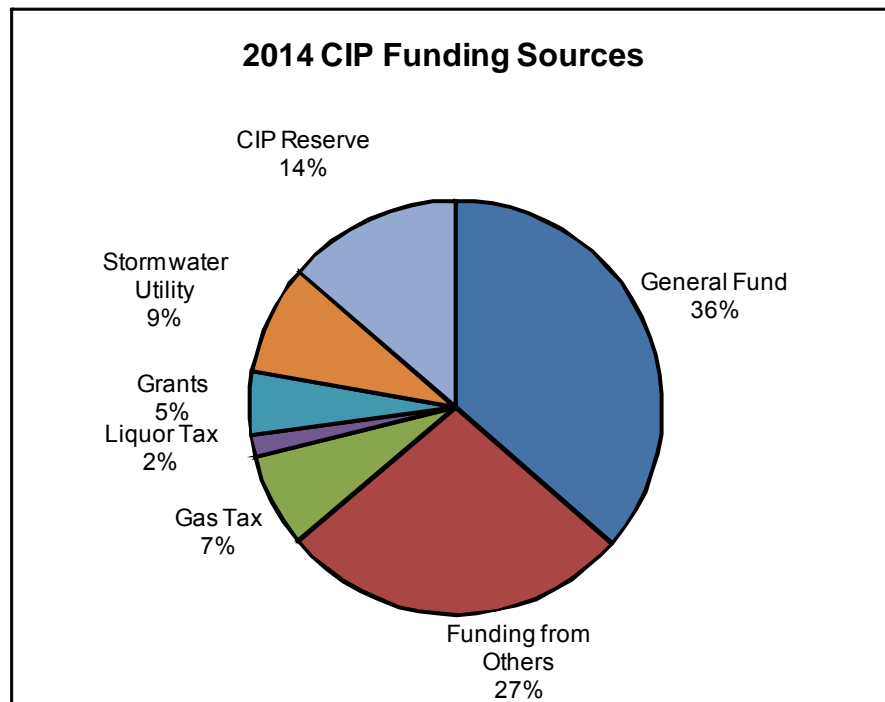
The City maintains a four-year Capital Infrastructure Program (CIP) to aid the City Council and staff in planning and budgeting for the City's infrastructure needs. The CIP is reviewed and updated each year during the budget process.

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

## **Funding for the CIP**

The majority of the 2014 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.
- The 2014 Budget includes funding for the reconstruction of the Harmon Park Tennis Courts.

### **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.
- The 2014 Budget includes funding for the Delmar/Fontana Drainage system to eliminate flooding to residential properties.

### **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

## City of Prairie Village Capital Infrastructure Program

the area and any other information coming to the attention of Public Works staff.

- In addition to street improvements, the 2014 Budget includes funding for the Traffic Calming Program.

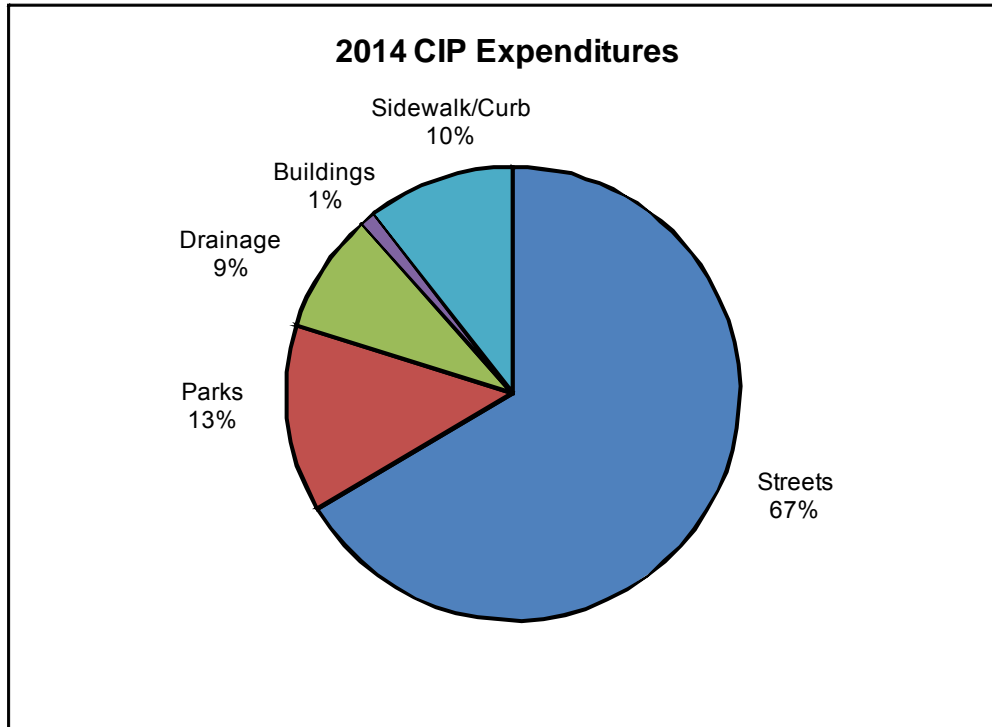
### **Building Projects**

- 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.
- The 2014 Budget includes funding for repairs to the City Hall roof.

### **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.

<b>Project Cost</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2016 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	95,000	120,000	120,000	120,000	120,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>95,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Financing</b>					
City General Fund	-	-	-	-	-
Special Park	95,000	120,000	120,000	120,000	120,000
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>95,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**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.

<b>Project Cost</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>
Professional Service	-	-	-	-	-
Design	67,000	-	-	-	-
Construction	-	550,000	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>67,000</b>	<b>550,000</b>	-	-	-
<b>Financing</b>					
City General Fund	67,000	550,000	-	-	-
Special Park	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>67,000</b>	<b>550,000</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Park Improvements (PMP)

**Project Description:** The 2014 PMP project will include work in four separate parks as recommended by the Parks and Recreation Committee. Parts of the PMP were selected for construction. It is planned that additional park improvements will be made each year through 2017. Improvements will be made to McCrum Park, Prairie Park, Taliaferro Park, and Harmon Park in 2014. The design development process will include public involvement.

**Operations Comments:** A decrease in the costs of maintaining features that are replaced may be offset by any additional features.

	2013 Budget	2014 Budget	2015 Request	2016 Request	2017 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	35,000	25,000	40,000	15,000
Construction	-	195,000	181,000	309,000	110,000
Const Administration	-	20,000	19,000	26,000	10,000
<b>Total Cost</b>	-	<b>250,000</b>	<b>225,000</b>	<b>375,000</b>	<b>135,000</b>
<b>Financing</b>					
City General Fund	-	250,000	225,000	375,000	135,000
Special Park	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	-	<b>250,000</b>	<b>225,000</b>	<b>375,000</b>	<b>135,000</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Drainage Repair Program - #DRAIN14x

**Project Description:** This program replaces pipes, structures and channels within the City storm drainage system. It also includes the construction of new drainage components as they are identified. 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.

<b>Project Cost</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>
Professional Service	-	-	-	-	-
Design	50,000	20,000	20,000	60,000	60,000
Construction	824,515	110,000	110,000	625,000	615,000
Const Administration	75,000	20,000	20,000	55,000	55,000
<b>Total Cost</b>	<b>949,515</b>	<b>150,000</b>	<b>150,000</b>	<b>740,000</b>	<b>730,000</b>
<b>Financing</b>					
City General Fund			-	-	
Stormwater Fund	693,515	50,000	150,000	740,000	730,000
SMAC Grant					
Drain Bond					
Funding from Others					
Capital Reserve	256,000	100,000			
<b>Total Funds</b>	<b>949,515</b>	<b>150,000</b>	<b>150,000</b>	<b>740,000</b>	<b>230,000</b>

**Projection Location:**



# Capital Infrastructure Program

**Project Title:** Delmar/Fontana Drainage Project - #DELN0001

**Project Description:** This project will make improvements to the drainage system that runs between Roe Avenue and east of Somerset Drive to eliminate flooding to residential properties. This project will be partially funded using the County's SMAC funds. This project was almost constructed in 2008 but was cancelled. Study will take place in 2014 with SMAC funding approved in 2014 for construction in 2015.

**Operation Comments:** Existing infrastructure will be improved so there will be some reduction in the maintenance of the existing channel and culverts.

<b>Project Cost</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>
Professional Service					
Design	48,000	80,000	50,000		
Construction		360,000	480,000		
Const Administration			50,000		
<b>Total Cost</b>	<b>48,000</b>	<b>440,000</b>	<b>580,000</b>	-	-
<b>Financing</b>					
City General Fund					
Stormwater Fund		440,000	580,000		
SMAC Grant					
Drain Bond					
Funding from Others					
Capital Reserve	48,000				
<b>Total Funds</b>	<b>48,000</b>	<b>440,000</b>	<b>580,000</b>	-	-

**Projection Location:**





# 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.

	2013 Budget	2014 Budget	2015 Request	2016 Request	2017 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	10,000	-	10,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	-	<b>10,000</b>	-	<b>10,000</b>
<b>Financing</b>					
City General Fund	-	-	-	-	-
Stormwater Fund	-	-	10,000	-	10,000
SMAC Grant	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	-	-	<b>10,000</b>	-	<b>10,000</b>

**Project Location:**



# Capital Infrastructure Program

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

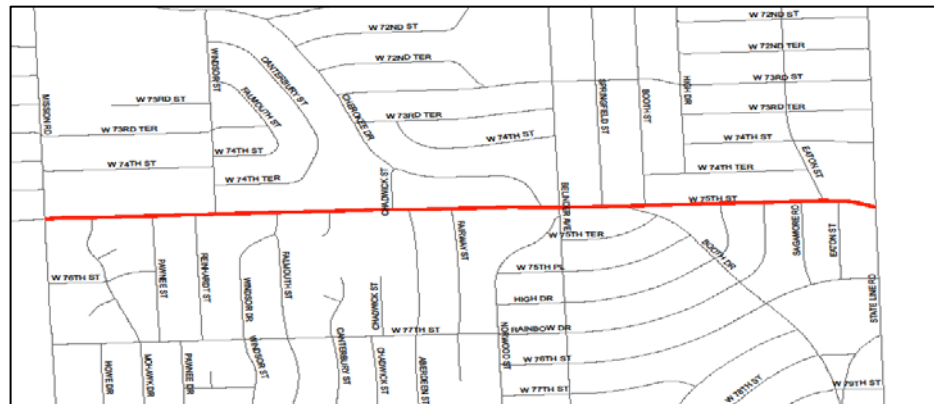
**Project Description:** It is proposed to resurface this street by milling and re-paving the street. Sidewalks will be constructed where there are none and will make the overall corridor better for pedestrians. This project will consider aesthetic improvements to improve the corridor. This project was 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.

	2013 Budget	2014 Budget	2015 Request	2016 Request	2017 Request
<b>Project Cost</b>					
Professional Service	-	-			
Design	50,000				
Construction		2,310,900			
Const Administration	-	215,000			
<b>Total Cost</b>	<b>50,000</b>	<b>2,525,900</b>	-	-	-

<b>Financing</b>					
City General Fund	-	265,661			
Stormwater Fund	-	50,000			
CARS Grant	-				
Special Highway	-	200,000			
Street Bond	-				
Funding from Others	-	1,616,800			
Capital Reserve	50,000	393,439			
<b>Total Funds</b>	<b>50,000</b>	<b>2,525,900</b>	-	-	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Street Paving Program

**Project Description:** This program is designed to resurface streets with new bituminous concrete or to reconstruct streets. Some spot reconstruction is provided where there is evidence of base failure. Curbs, sidewalks, and ADA ramps are replaced 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.

<b>Project Cost</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>
Professional Service					
Design	60,000	50,000	70,000	65,000	61,000
Construction	1,751,355	611,694	1,300,000	1,200,000	1,530,000
Const Administration	225,000	60,000	72,000	69,000	80,000
<b>Total Cost</b>	<b>2,036,355</b>	<b>721,694</b>	<b>1,442,000</b>	<b>1,334,000</b>	<b>1,671,000</b>
<b>Financing</b>					
City General Fund	1,351,355	96,694	1,142,000	984,000	1,311,000
Stormwater Fund	75,000	25,000	50,000	50,000	60,000
CARS Grant					
Special Highway	460,000	200,000	250,000	300,000	300,000
Street Bond					
Funding from Others					
Capital Reserve	150,000	400,000			
<b>Total Funds</b>	<b>2,036,355</b>	<b>721,694</b>	<b>1,442,000</b>	<b>1,334,000</b>	<b>1,671,000</b>

**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).

<b>Project Cost</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>
Professional Service	-	-	-		
Design		23,000		23,000	
Construction		188,000		188,000	
Const Administration		14,000	-	14,000	
<b>Total Cost</b>		<b>225,000</b>	<b>-</b>	<b>225,000</b>	<b>-</b>
<b>Financing</b>					
City General Fund		60,000	-	10,000	
Stormwater Fund		15,000		15,000	
CARS Grant					
Special Highway				50,000	
Street Bond					
Funding from Others		150,000	-	150,000	
Capital Reserve					
<b>Total Funds</b>	<b>-</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>	<b>-</b>

**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.

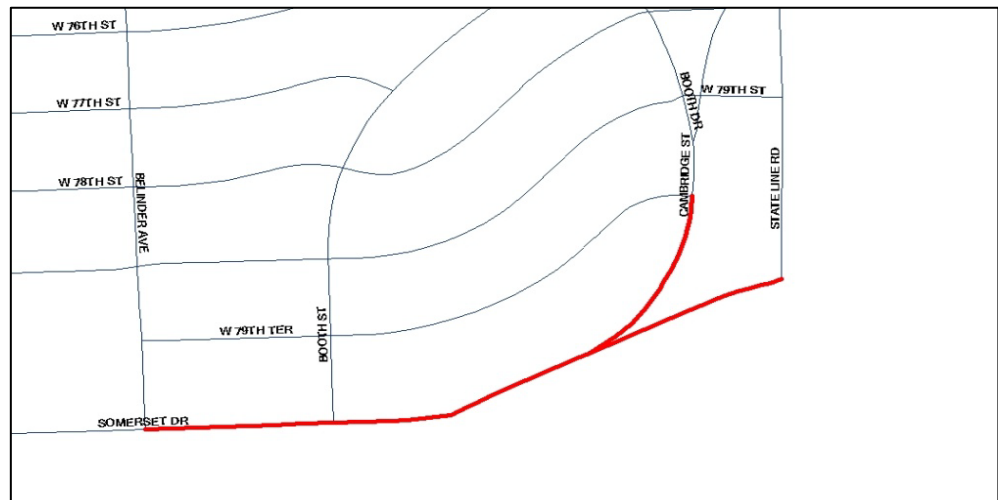
**Operation Information:** Somerset Drive is an east/west, two lane road and is considered a Major Route by CARS criteria. The pavement condition index was 82 (2011). There will be a reduction in maintenance costs for the streets.

<b>Project Cost</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>
Professional Service					
Design	75,000				
Construction	-	973,000			
Const Administration		50,000			
<b>Total Cost</b>	<b>75,000</b>	<b>1,023,000</b>	-	-	-

## Financing

City General Fund	75,000	445,000			
Stormwater Fund		10,000			
CARS Grant		341,000			
Special Highway		100,000			
Street Bond					
Funding from Others		127,000			
Capital Reserve					
<b>Total Funds</b>	<b>75,000</b>	<b>1,023,000</b>	-	-	-

## Project Location:



# Capital Infrastructure Program

**Project Title:** Roe Avenue - 75th 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 as well as concrete repair.

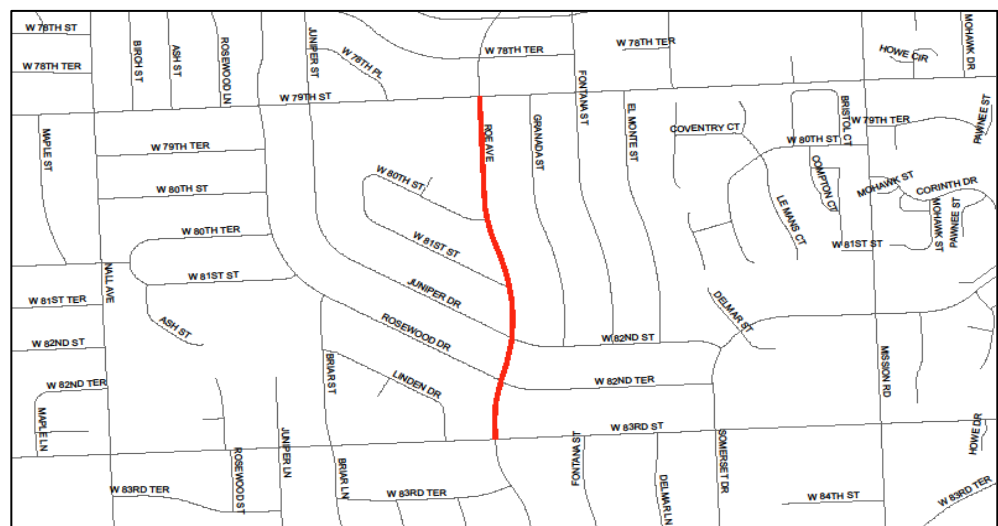
**Operation Information:** Roe Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index was 81 (2007). There will be a reduction in maintenance costs for this street.

	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request
<b>Project Cost</b>					
Professional Service	-	-		-	
Design	-	75,000		-	
Construction	-	-	1,060,000		
Const Administration	-	-	106,000		
<b>Total Cost</b>	-	<b>75,000</b>	<b>1,166,000</b>	-	

## Financing

City General Fund	-	75,000	283,000		
Stormwater Fund			50,000		
CARS Grant			583,000		
Special Highway			250,000		
Street Bond					
Funding from Others					
Capital Reserve					
<b>Total Funds</b>	-	<b>75,000</b>	<b>1,166,000</b>	-	

## 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.

<b>Project Cost</b>	<b>2013 Budget</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	75,000	-	-
Construction	-	-	-	782,000	-
Const Administration	-	-	-	100,000	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>882,000</b>	<b>-</b>

## Financing

City General Fund	-	-	75,000	256,000	-
Stormwater Fund	-	-	-	35,000	-
CARS Grant	-	-	-	441,000	-
Special Highway	-	-	-	150,000	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>882,000</b>	<b>-</b>

## 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.

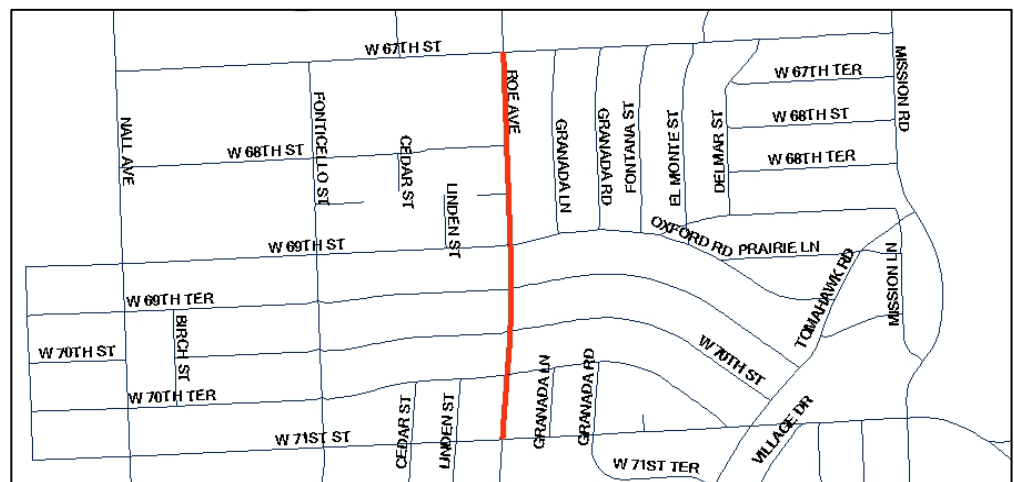
**Operation Information:** Roe Avenue is a north/south, two lane collector and is considered a Major Route by CARS criteria. The pavement condition index was 84 (2007). There will be a reduction in maintenance costs for this street.

<b>Project Cost</b>	<b>2013 Budget</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	75,000	-
Construction	-	-	-	-	815,000
Const Administration	-	-	-	-	73,000
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>888,000</b>

## Financing

City General Fund	-	-	-	75,000	204,000
Stormwater Fund	-	-	-	-	40,000
CARS Grant	-	-	-	-	444,000
Special Highway	-	-	-	-	200,000
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>888,000</b>

## 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.

	2013	2014	2015	2016	2017
<b>Project Cost</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	50,000	50,000	50,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Financing</b>					
City General Fund	-	-	50,000	50,000	50,000
Special Park	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Project Location:**

# Capital Infrastructure Program

**Project Title:** City Hall Roof Repairs #BG510001

**Project Description:** The flat roof at City Hall has developed areas that the roof surface is debonding. Repairs are necessary to prevent further damage to the rest of the roof. Siding adjacent to the flat roof areas are deteriorating and will be replaced with this project as well.

**Operations Comments:** Repairs will have minor impacts on the short range operational budgets. There may be more significant savings in the long term.

	2013	2014	2015	2016	2017
<b>Project Cost</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	76,500	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	<b>76,500</b>	-	-	-
<b>Financing</b>					
City General Fund	-	26,500	-	-	-
Special Park	-	-	-	-	-
Capital Reserve	-	50,000	-	-	-
<b>Total Funds</b>	-	<b>76,500</b>	-	-	-

**Project Location:**

# Capital Infrastructure Program

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

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

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

	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	730,000	700,000	700,000	700,000	700,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>730,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Financing</b>					
City General Fund	730,000	700,000	700,000	700,000	700,000
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>730,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

**Project Location:**



# Capital Infrastructure Program

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

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

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

	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Financing</b>					
City General Fund	25,000	25,000	25,000	25,000	25,000
Capital Reserve					
<b>Total Funds</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

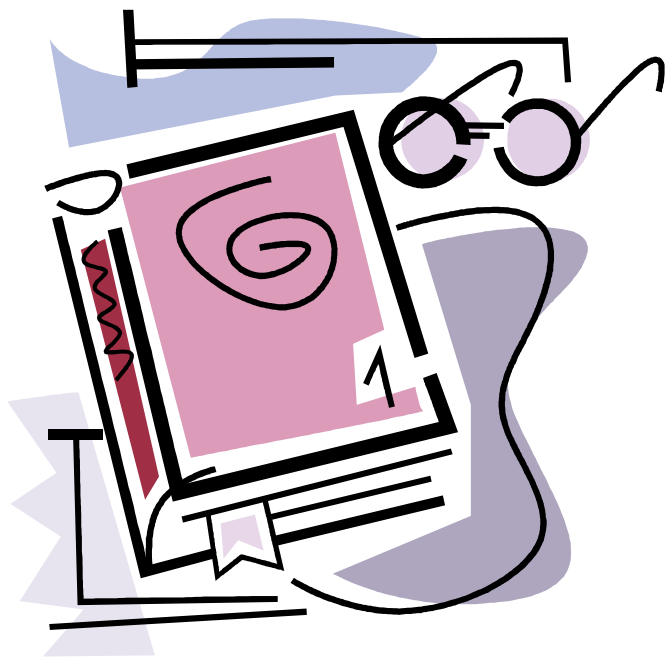
**Project Location:**





*The Star of Kansas*

# Appendix



# Appendix Table of Contents

## Appendix

*This section includes general information about the City.*

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# City of Prairie Village 2014 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 2014 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 2014 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 2014 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 2014 Budget Appendix

## Other Statistical Information

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

Year Ended Dec. 31	State	City	County	School District	Johnson County Community College	Consolidated Fire District No. 2	Unified Wastewater	Johnson County Library	Johnson County Parks & Rec
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
2012	1.500	17.478	17.717	55.766	8.785	10.187	0.000	3.149	2.344

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

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

## City of Prairie Village 2014 Budget Appendix

### City of Prairie Village Principal Taxpayers December 31, 2012

Taxpayer	Type of Business	2012 Assessed Valuation	% of Total Assessed Valuation	Rank
PV Retail Partners, LLC	Real Estate	6,369,318	2.26%	1
CSN Retail Partners, LLC	Real Estate	4,258,325	1.51%	2
Prairie Property LL, LLC	Real Estate	4,088,825	1.45%	3
Towers Properties Company	Real Estate	3,153,142	1.12%	4
State Line OPCO LLC	Real Estate	2,379,750	0.84%	5
HCP MA4 Kansas City, KS LLP	Real Estate	1,669,343	0.59%	8
CSS Retail Partners, LLC	Real Estate	1,562,503	0.55%	7
MVS, LLC	Real Estate	963,000	0.34%	8
MB-18, LLC	Real Estate	871,225	0.31%	9
Prairie Village Office Center	Real Estate	925,500	0.33%	10

Source: December 31, 2012 Comprehensive Annual Financial Report

### City of Prairie Village Principal Employers December 31, 2012

Employer	Employees	Rank	Percentage of Total Employment
USD #512	492	1	2.26%
Hy-Vee	196	2	0.90%
City of Prairie Village	132	3	0.61%
Claridge Court	121	4	0.56%
Brighton Gardens	110	5	0.50%
Hen House #22	109	6	0.50%
Better Homes & Garden Real Estate	100	7	0.46%
Macy's	99	8	0.45%
Country Club Bank	80	9	0.37%
Hen House #28	79	10	0.36%
Consentino Service Corporation	79	10	0.36%
	1,597		7.33%

Source: December 31, 2012 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	\$	219,064
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	25,192

### To Determine City Tax Liability:

Assessed valuation	\$	25,192
Mill rate (\$19.478 per \$1,000 of assessed valuation)	x	0.019478
Annual City tax liability	\$	490.69
Monthly City tax liability	\$	40.89

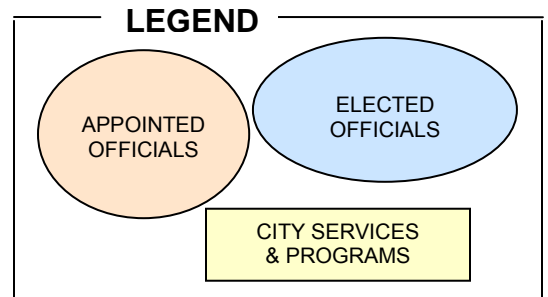
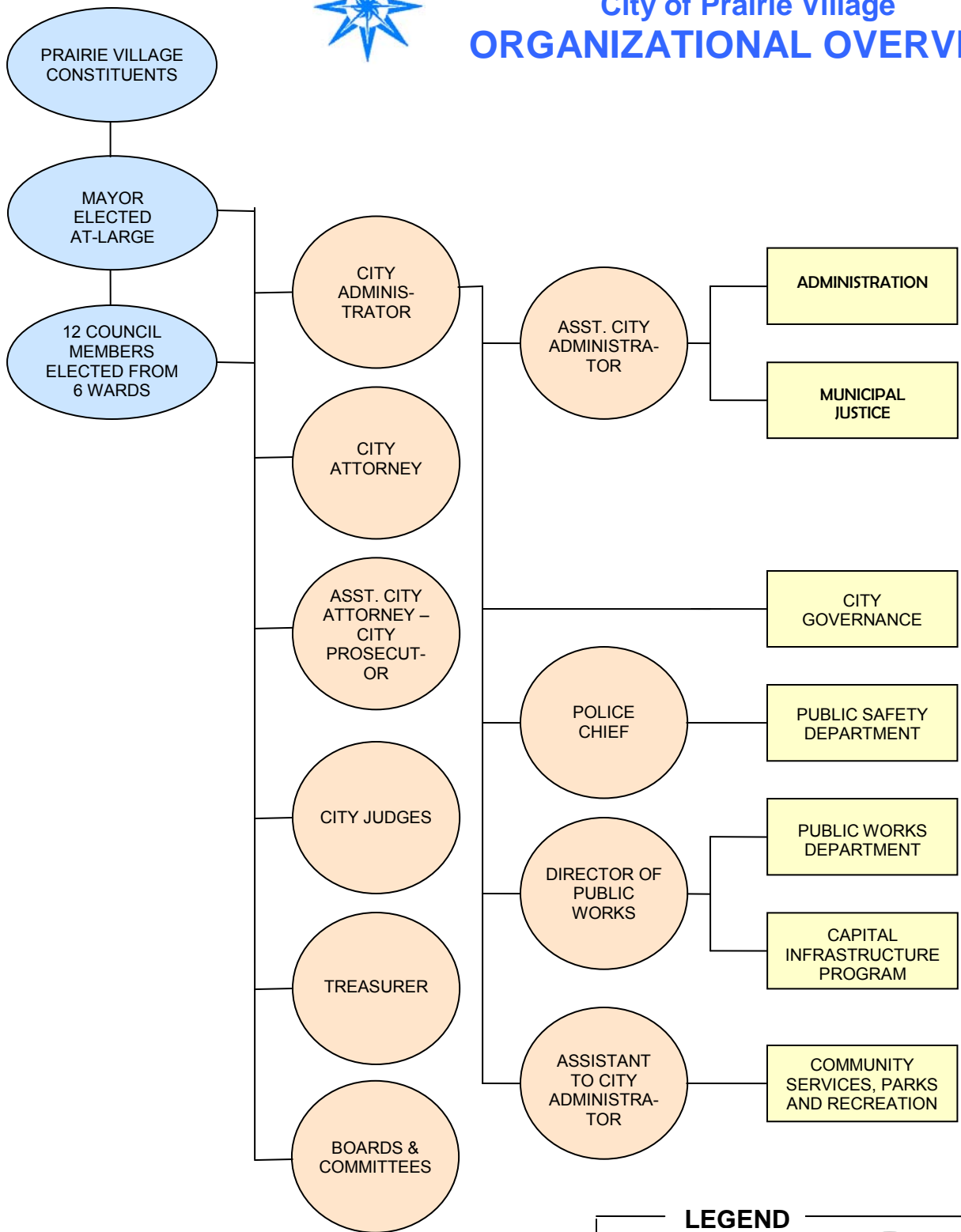
### City Services Provided for \$40.89 per Month

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 2014 Budget

### FTE Summary by Department

Department	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Administration	9.35	9.40	9.40	9.40
Public Works	28.00	28.00	28.00	28.00
Public Safety	62.00	63.00	63.00	61.00
Municipal Court	6.10	6.10	6.10	6.10
Community Development	4.70	4.70	4.70	5.20
Parks & Community Programs	20.80	20.80	20.80	20.80
Total FTE	130.95	132.00	132.00	130.50
City Governance ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00

### FTE Summary by Program

Program	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Management & Planning	2.35	2.40	2.40	2.40
Public Works Administration	7.00	7.00	7.00	7.00
Drainage Operation & Maintenance	5.00	5.00	5.00	5.00
Vehicle Maintenance	3.00	3.00	3.00	3.00
Street Operation & Maintenance	5.00	5.00	5.00	5.00
Buildings & Grounds	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	2.00	2.00	2.00
Staff Services	10.00	10.00	10.00	10.00
Community Services	4.00	4.00	4.00	2.00
Crime Prevention	1.00	1.00	1.00	1.00
Patrol	30.00	32.00	32.00	32.00
Investigations	6.00	6.00	6.00	6.00
Special Investigations	2.00	2.00	2.00	2.00
D.A.R.E.	1.00	1.00	1.00	1.00
Professional Standards	1.00	1.00	1.00	1.00
Off-Duty Contractual	-	-	-	-
Traffic	4.00	4.00	4.00	4.00
Judges	0.90	0.90	0.90	0.90
Prosecutor	0.20	0.20	0.20	0.20
Court Clerk	5.00	5.00	5.00	5.00
Information Technology	-	-	-	-
Legal Services	-	-	-	-
Human Resources	1.00	1.00	1.00	1.00
Administrative Services	0.30	-	-	-
Finance	2.00	2.00	2.00	2.00
Codes Administration	4.10	4.40	4.40	4.90
Solid Waste Management	0.30	0.30	0.30	0.30
City Clerk	4.00	4.00	4.00	4.00
Community Programs	0.78	0.78	0.78	0.78
Swimming Pool	16.82	16.82	16.82	16.82
Concession Stand	3.00	3.00	3.00	3.00
Tennis	0.20	0.20	0.20	0.20
Total FTE	130.95	132.00	132.00	130.50
Mayor & Council ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00

## City of Prairie Village 2014 Budget

### FTE Summary by Department

Department	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Administration	9.35	9.40	9.40	9.40
Public Works	28.00	28.00	28.00	28.00
Public Safety	62.00	63.00	63.00	61.00
Municipal Court	6.10	6.10	6.10	6.10
Community Development	4.70	4.70	4.70	5.20
Parks & Community Programs	20.80	20.80	20.80	20.80
Total FTE	130.95	132.00	132.00	130.50
City Governance ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00

### FTE Summary by Position

Department/Position	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Administration</b>				
City Administrator	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30
City Attorney/Assistant City Attorney	-	0.05	0.05	0.05
City Treasurer	0.05	0.05	0.05	0.05
Executive Assistant	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00
Administrative Support Specialist	4.00	3.00	3.00	3.00
City Clerk	1.00	1.00	1.00	1.00
Total	9.35	9.40	9.40	9.40
<b>Public Works</b>				
Public Works Director	1.00	1.00	1.00	1.00
Project Manager	-	-	-	1.00
Manager of Engineering Services	1.00	1.00	1.00	-
Office Manager	1.00	1.00	1.00	1.00
Field Superintendent	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Part-time Clerk	-	-	-	-
Crew Leader	4.00	4.00	4.00	4.00
Maintenance Worker	7.00	7.00	7.00	7.00
Mechanic	1.00	1.00	1.00	1.00
Senior Maintenance Worker	3.00	3.00	3.00	3.00
Laborer	5.00	5.00	5.00	5.00
Seasonal Laborers	1.00	1.00	1.00	1.00
Total	28.00	28.00	28.00	28.00
<b>Public Safety</b>				
Police Chief	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00
Police Sergeant	7.00	8.00	8.00	7.00
Police Corporal	5.00	4.00	4.00	4.00
Police Officer	32.00	33.00	33.00	34.00
Executive Assistant	1.00	1.00	1.00	1.00
Office Manager	-	-	-	-
Communications Supervisor	1.00	1.00	1.00	1.00
Dispatcher	6.00	6.00	6.00	6.00
Administrative Support Specialist	-	-	-	-
Records Clerk	2.00	2.00	2.00	2.00
Property Room Clerk	1.00	1.00	1.00	1.00
Community Service Officer	2.00	2.00	2.00	2.00
Crossing Guard	2.00	2.00	2.00	-
Total	62.00	63.00	63.00	61.00



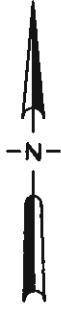
**City of Prairie Village  
2014 Budget**

**FTE Summary by Position**

<b>Department/Position</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Municipal Justice</b>				
Municipal Judge	0.90	0.90	0.90	0.90
City Prosecutor	0.20	0.20	0.20	0.20
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk A	3.00	3.00	3.00	3.00
Court Clerk B	1.00	1.00	1.00	1.00
<b>Total</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>
<b>Community Development</b>				
Assistant City Administrator	0.70	0.70	0.70	0.70
Administrative Support Specialist	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Management Intern	-	-	-	0.50
<b>Total</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>5.20</b>
<b>Parks &amp; Community Programs</b>				
Management Assistant	1.00	1.00	1.00	1.00
Pool Manager	0.35	0.35	0.35	0.35
Assistant Pool Manager	0.50	0.50	0.50	0.50
Guards	14.75	14.75	14.75	14.75
Coaches	1.00	1.00	1.00	1.00
Concession Worker	3.00	3.00	3.00	3.00
Tennis Instructor	0.20	0.20	0.20	0.20
<b>Total</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>
<b>Grand Total</b>	<b>130.95</b>	<b>132.00</b>	<b>132.00</b>	<b>130.50</b>
<b>Unpaid Positions</b>				
Mayor	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>



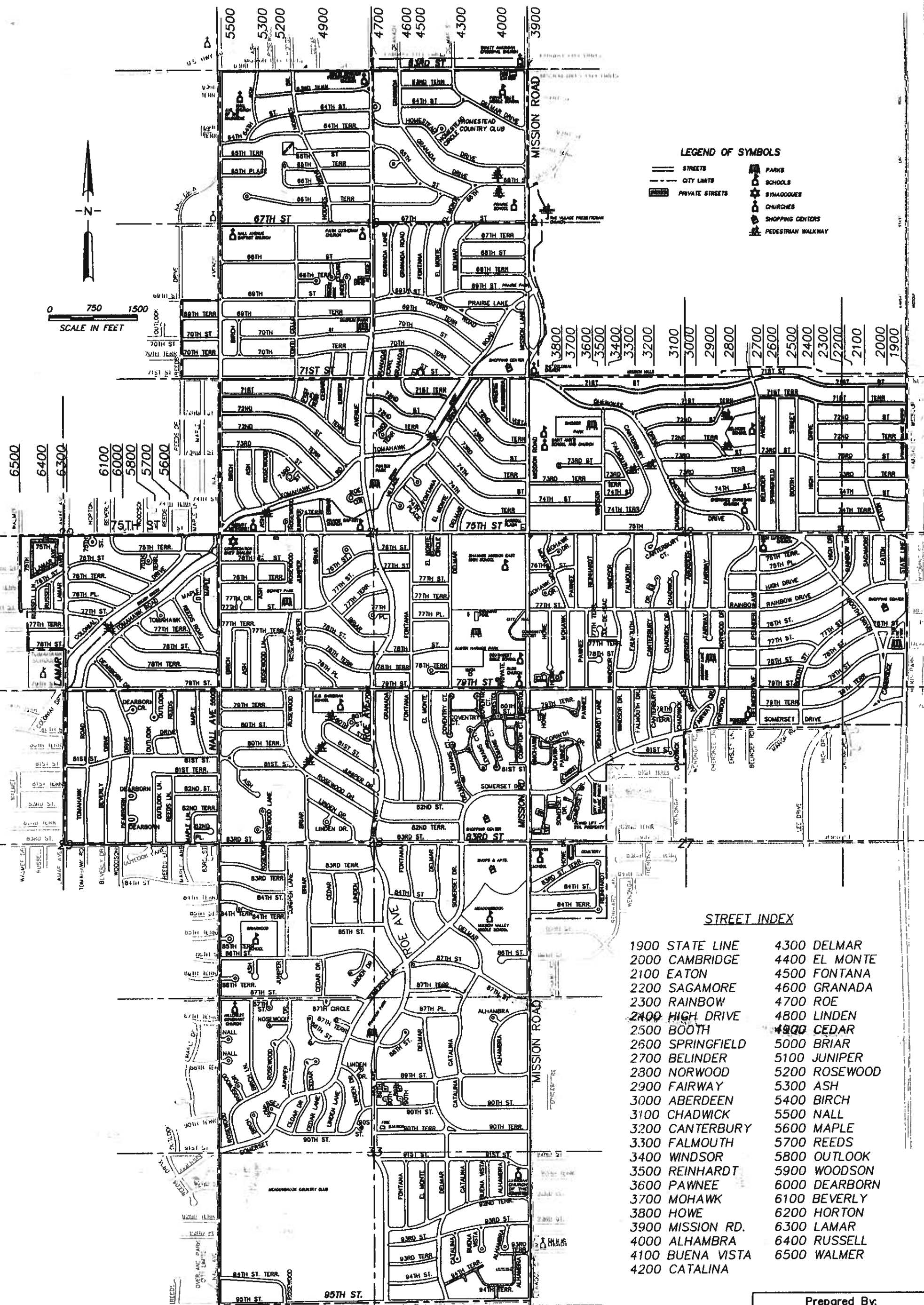
# CITY OF PRAIRIE VILLAGE *Star of Kansas*



0 750 1500  
SCALE IN FEET

### LEGEND OF SYMBOLS

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



### STREET INDEX

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

Prepared By:





to Kansas  
Speedway



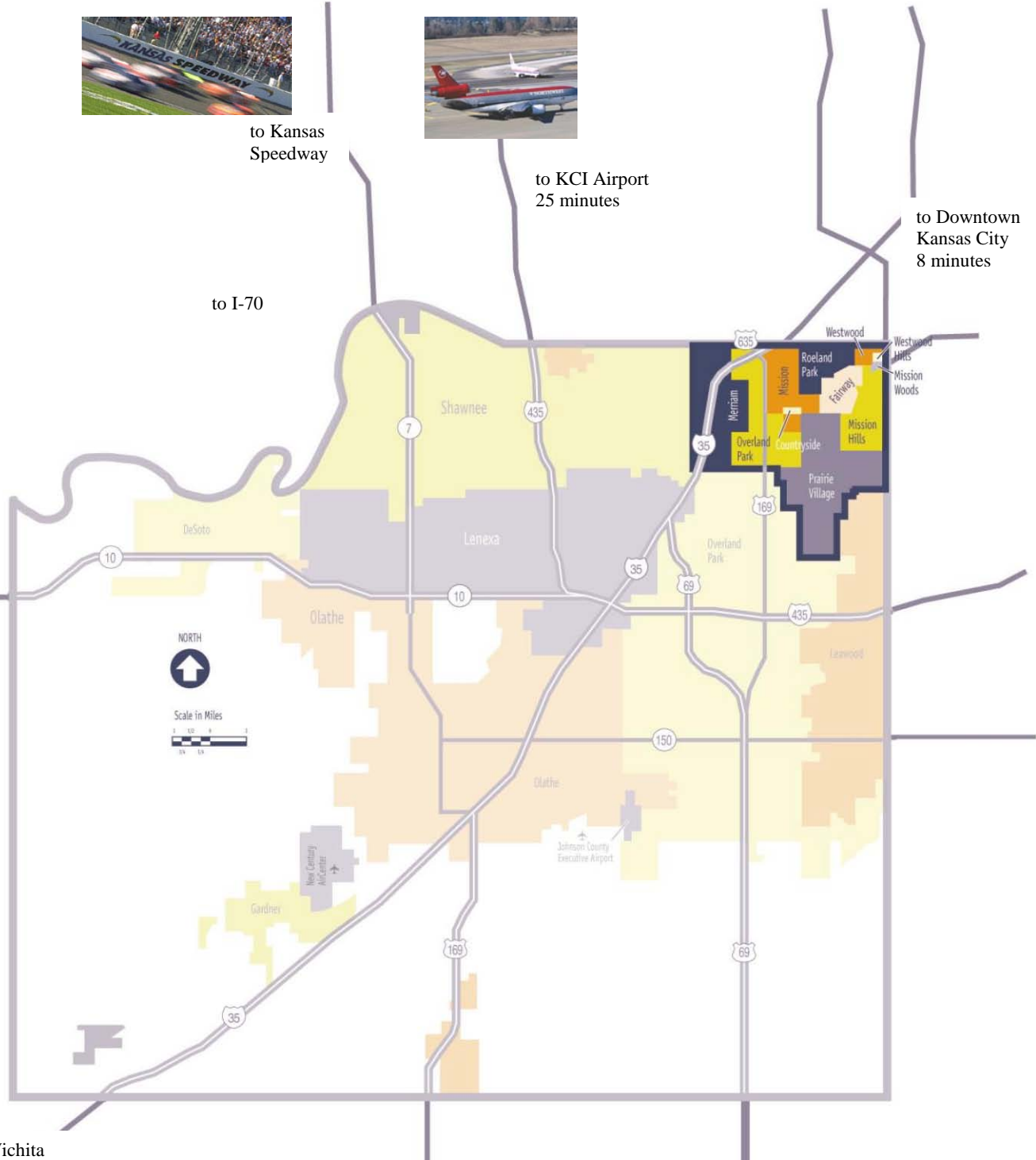
to KCI Airport  
25 minutes

to Downtown  
Kansas City  
8 minutes

to I-70

to University  
of Kansas

to Wichita





*The Star of Kansas*

# Glossary



## City of Prairie Village Budget Glossary

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

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

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

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

**Ad Valorem:** According to value.

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

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

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

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

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

**Balanced Budget:** is defined as one of the following:

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

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

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

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

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

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

## City of Prairie Village Budget Glossary

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

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

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

**CAD:** Computer aided dispatch system in the police department.

**CAFR:** Comprehensive Annual Financial Report.

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

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

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

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

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

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

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

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

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

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

## City of Prairie Village Budget Glossary

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

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

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

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

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

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

**Debt Limit:** Maximum debt permitted by state statute.

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

**Deficit:** Amount by which expenditure exceeds revenue.

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

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

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

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

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

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

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

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

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

## City of Prairie Village Budget Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



## City of Prairie Village Budget Glossary

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

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

**JIAC – Juvenile Intake and Assessment Center:** County—run facility to provide specialized services for juveniles.

**K.B.I.:** Kansas Bureau of Investigation, a state agency that investigates major crimes.

**K.I.B.E.R.S.:** Kansas Incident Based Reporting Systems – a computer based system through which cities report crime statistics to the State.

**K.S.A.:** Kansas Statutes Annotated. Laws of the State of Kansas.

**Levy:** (verb) To impose taxes, special assessments, or service charges for the support of City activities. (noun) Total amount of taxes, special assessments or service charges imposed by a government.

**Line Item Budget:** A budget that lists each expending category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

**Long Term Debt:** Debt with a maturity of more than one year after the date of issuance.

**Metro Squad:** Consortium of police departments in the metropolitan area directing efforts for major crime events.

**Modified Accrual:** Basis of accounting in which expenditures are recognized when commitment is made and revenue is recognized when received or measurable.

**N/A:** This is an abbreviation for “information not available” and “information not applicable.”

**NPDES (National Pollutant Discharge Elimination System):** Federal program developed to provide accountability for pollution in streams, and storm drainage system.

**NIMS (National Incident Management System):** NIMS is required training for all city officials and employees as preparation for emergency situations.

**Objective:** Desired output-oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

**Operating Budget:** The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel and fuel.

**PM:** Preventive maintenance for vehicles and equipment.

**Part I and Part II Crimes:** Established by the FBI’s Uniform Crime Reporting System. Part I crimes are major crimes which consist of homicide, rape, robbery and aggravated assault. Part II crimes are property crimes which consist of burglary, auto theft, arson, etc.

**Performance Indicators:** Specific quantitative and qualitative measures of work performed as an objective of a program.

**Policy Statement:** Policies adopted by the Governing Body which become the operating plan for a program.

## City of Prairie Village Budget Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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