

# 2015 Budget



## City of Prairie Village,



*The Star of Kansas*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Prairie Village  
Kansas**

For the Fiscal Year Beginning

**January 1, 2014**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Prairie Village, Kansas, for its annual budget for the fiscal year beginning January 1, 2014. 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.

# 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, Kansas 66208  
913/381-6464  
[www.pvkansas.com](http://www.pvkansas.com)

### COVER

Pioneer Family was purchased by the J.C. Nichols Company and placed on the street entrance to the east parking lot of the Prairie Village Shopping Center in 1951. When Highwoods Properties purchased the J.C. Nichols Company, the statue was donated to the City and became part of the fountain at the entrance to the City on Mission and Tomahawk Roads in 2002. The figures of a man, woman and child are a composite of concrete and stone.

# PRAIRIE VILLAGE GOVERNING BODY 2014 – 2015



**First row (left to right): Ashley Weaver, Ruth Hopkins, Mayor Ron Shaffer, Jori Nelson and Courtney McFadden**

**Back row (left to right): Brooke Morehead, Ted Odell, Laura Wassmer, Eric Mikkelson, Terrence Gallagher, Dan Runion and Andrew Wang**

**Not pictured: Steve Noll**

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>
Jori Nelson	Ward 1	<a href="mailto:joriforpv@gmail.com">joriforpv@gmail.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>
Eric Mikkelson	Ward 3	<a href="mailto:mikkelson@kc.rr.com">mikkelson@kc.rr.com</a>
Andrew Wang	Ward 3	<a href="mailto:awang@pvkansas.com">awang@pvkansas.com</a>
Laura Wassmer	Ward 4	<a href="mailto:lwassmer@pvkansas.com">lwassmer@pvkansas.com</a>
Brooke Morehead	Ward 4	<a href="mailto:bmorehead@pvkansas.com">bmorehead@pvkansas.com</a>
Courtney McFadden	Ward 5	<a href="mailto:cmcfadden01@yahoo.com">cmcfadden01@yahoo.com</a>
Dan Runion	Ward 5	<a href="mailto:danforpv@gmail.com">danforpv@gmail.com</a>
Terrence Gallagher	Ward 6	<a href="mailto:tgallagherpv@gmail.com">tgallagherpv@gmail.com</a>
Ted Odell	Ward 6	<a href="mailto:todell@pvkansas.com">todell@pvkansas.com</a>

# 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	Kate Gunja	<a href="mailto:kgunja@pvkansas.com">kgunja@pvkansas.com</a>	913/385-4603
Assistant to the City Administrator	Nolan Sunderman	<a href="mailto:nsunderman@pvkansas.com">nsunderman@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
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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**TRAFFIC ISLAND SCULPTURE  
63<sup>RD</sup> TERRACE and DELMAR DRIVE**



# 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 2015 Budget. The total 2015 Budget equals \$27,507,450, a 2.5% decrease from the 2014 adopted Budget. The decrease is attributable to a decline in spending on the Community Improvement Districts, which occurred because of the completion of significant projects in the Corinth and PV Shops Improvement Districts and a significant drop in the Debt Service obligation. The total 2015 General Fund expenditure budget was 2.1% more than the 2014 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 2015 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 continued slow recovery of the economy in recent years has 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 2015 Budget remains basically the same, but includes four enhanced services. The enhanced services are an increased General Fund transfer to the Capital Infrastructure program, additional \$10,000 funding to Parks and Grounds for tree removal and maintenance, increased funding to address the Emerald Ash Borer infestation, and a new part-time Codes Enforcement Officer position. The 2015 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 2015 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 2018. 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 2015 Budget. In addition to these strategic plans, there were many factors influencing the development of the 2015 Budget. Each of these factors is discussed below.

## Goals and Objectives – 2015 Budget Process

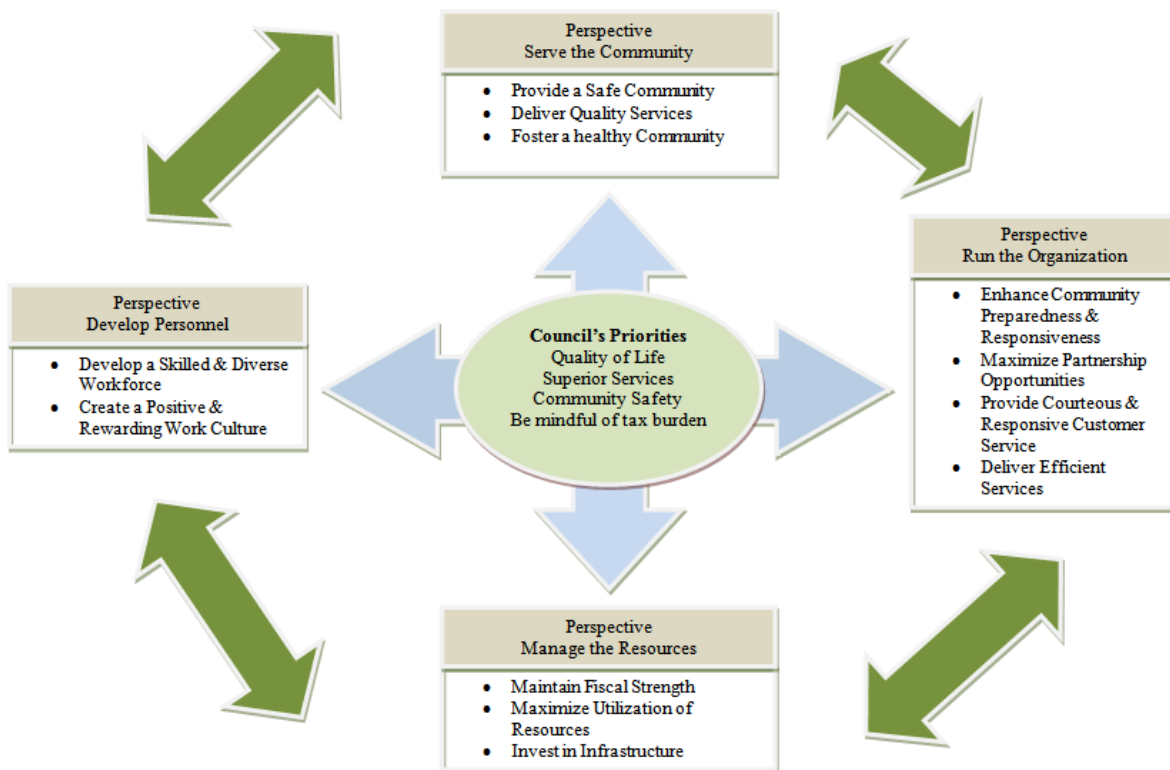
The Governing Body established the following goals and objectives to guide the preparation of the 2015 Budget:

- 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, and
- 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, and
- Assess and plan for technology needs.

## Goals and Objectives - 2015 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 2015 Budget was developed under challenging fiscal circumstances as the national, state and regional economies continue a slow recovery. These factors resulted in an adoption of a conservative budget with no additional tax burden passed onto residents.
- Infrastructure – The adopted 2015 – 2018 Capital Improvement Program allocates the equivalent of 16% of current General Fund resources to capital infrastructure construction in 2015 to help with infrastructure demands. The Capital Infrastructure budget accounts for 29% of the 2015 budget.
- 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, 2015 fund balance is projected to be \$4,377,779, 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 2015 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 2015 budget.

## **Responses to Budget Challenges**

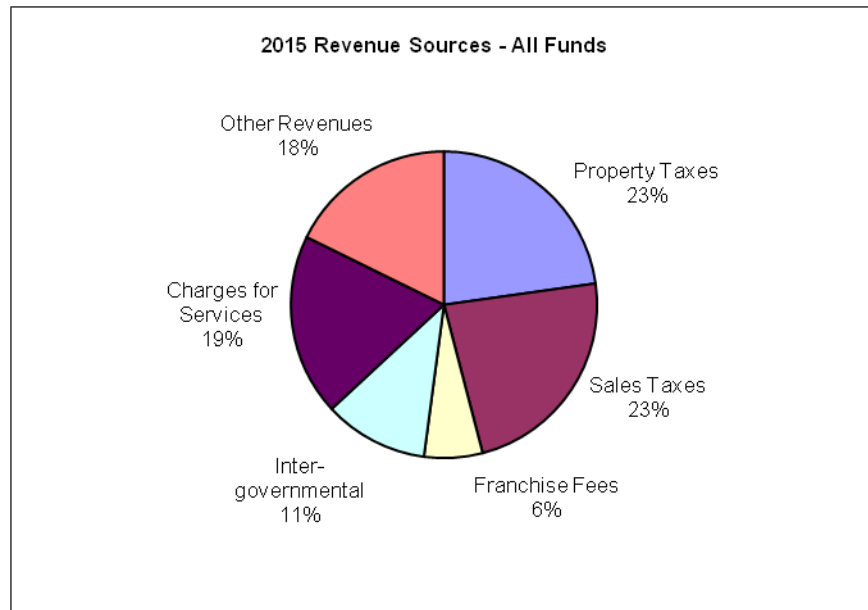
At the beginning of the 2015 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap and balance the budget, savings from the 2013 budget will be used to offset the difference. The Governing Body and staff looked closely at ongoing expenditures versus one-time 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 2% from the 2014 Budget. The bulk of the increase is due to an anticipated increase in Sales tax distributions and Fines and Fee collections.

General fund revenues are projected to increase 9.3% from the 2014 Budget. A significant portion of this increase is due to a shift in the Property tax distribution from the Bond and Interest Fund to the General Fund. The City's Debt Service obligation went from \$2,012,635 in 2014 to \$831,383 in 2015.

The following chart shows the composition of the City's revenues for 2015.



Property Taxes – The City's assessed valuation for 2015 increased 2.1% over the assessed valuation for 2014. The average home sales price increased 6.93% from 2013 to 2014, while the mean appraised value rose 2.1% during the same time period. There is no mill levy rate increase in the 2015 Budget.

Sales Taxes – The City's sales tax revenues are budgeted to be 4.5% above 2014 budgeted revenues. This was based on 2013 actual, estimated 2014 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 2015 Budget forecasts a 13% decrease from the 2014 Budget reflecting a decrease in KCPL and Time Warner franchise fees.

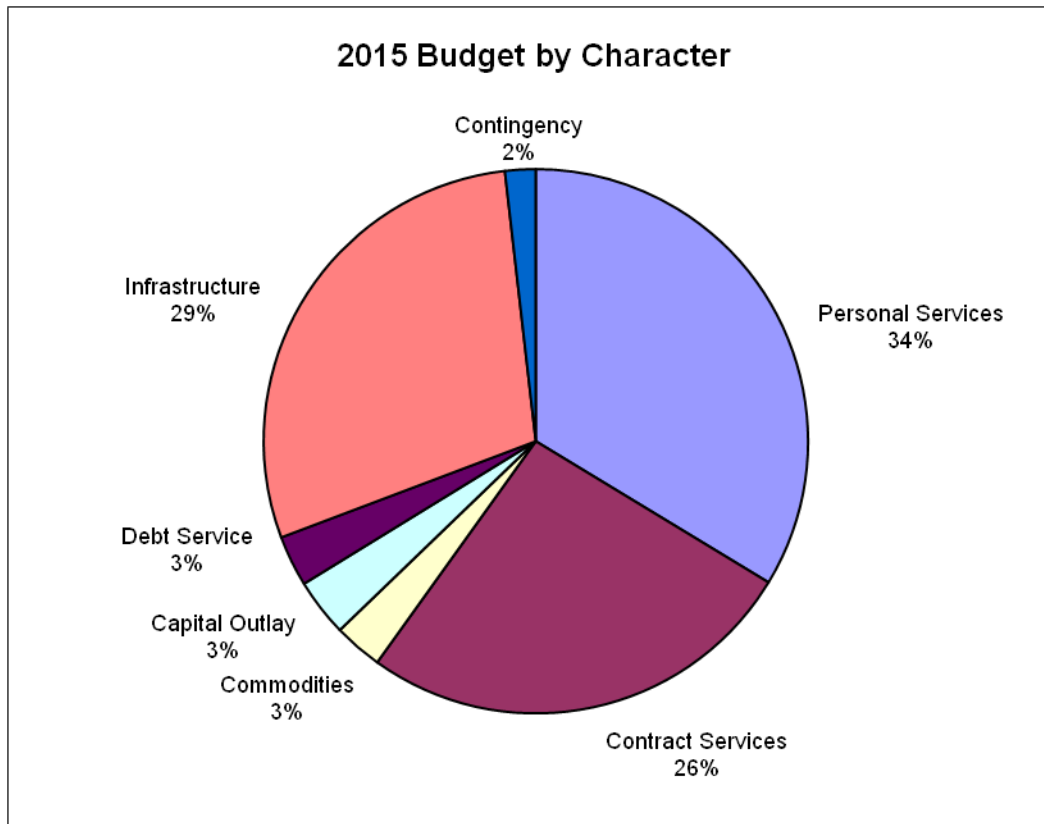
Stormwater Utility Fee – The City established this fee in 2009 to provide a dedicated funding source for the stormwater management program. The fee is calculated based on a parcel's square feet of impervious area. The fee for 2015 remains at 4.0¢ per square foot.

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 2015 expenditures by character.



Personal Services – Increased 3.6% over the 2014 Budget. This increase is due to an increase in employee benefit costs and employee merit pool.

Contract Services – Decreased 11.7% over the 2014 Budget. Community Improvement District (CID) expenditures are included in this category and reflect the completion of significant projects in the Corinth and PV Shops Improvement Districts. Utilities are also included in this category. Expenditures for utilities can fluctuate with the seasons.

Commodities – Increased 0.4% from the 2014 Budget. There was essentially no change from the 2014 to 2015 Commodities budget.

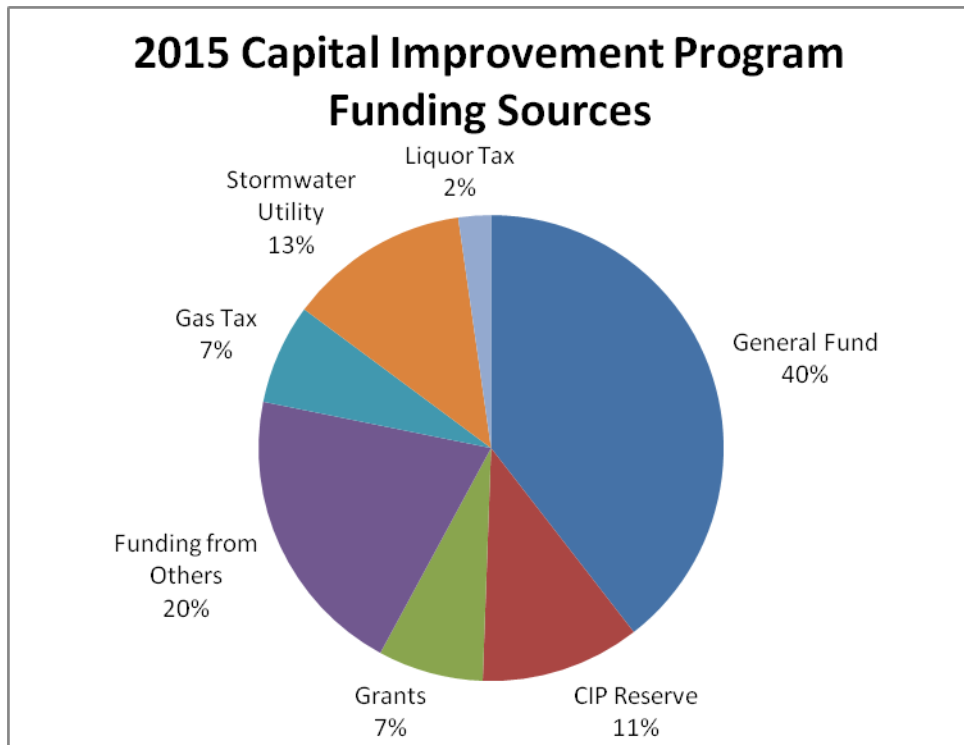
Capital Outlay – Increased 8.2% over the 2014 Budget. This category fluctuates from year to year depending on what equipment is scheduled for replacement. The 2015 Budget includes funding for a Police dispatch console replacement, Public Works dump truck and loader, in addition to one-time technology upgrades to City wide equipment.

Debt Service – The City's outstanding debt service decreased 59% from the 2014 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 15% from the 2014 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.

**Capital Infrastructure Program**

The chart below shows the composition of the City’s Capital Infrastructure program revenues for 2015.



The Capital Infrastructure Program is made up of the following sections:

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

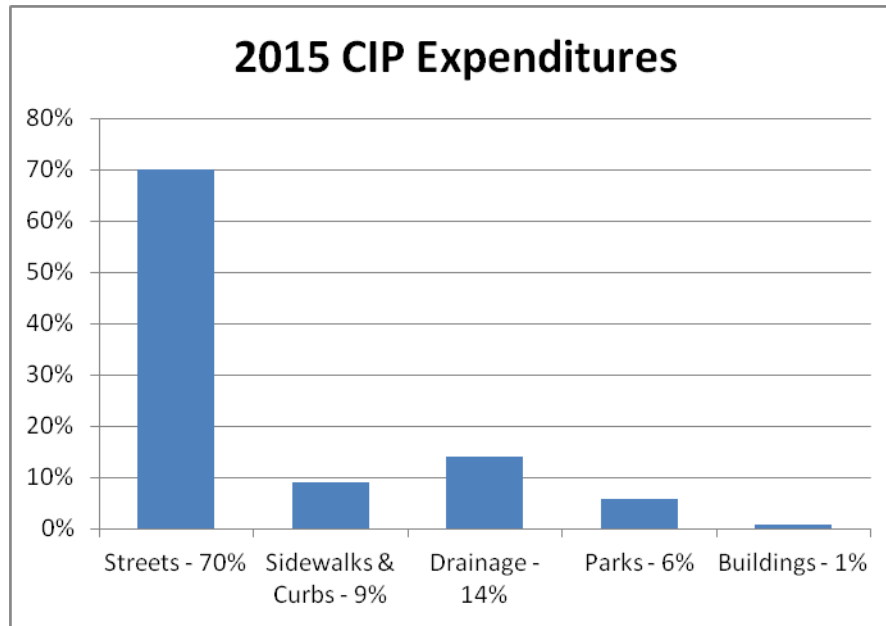
Drainage– Includes plans for the replacement of components of the City’s storm drainage system.

Streets – Includes plans for replacement or major improvements that will extend the life of the City’s street system

Buildings – Includes plans for replacement or major improvements that will extend the life of the City’s buildings.

Sidewalks & Curbs – Includes plans for replacement or major improvements that will 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.

The following chart shows the composition of the City’s Capital Infrastructure program expenditures for 2015.



## **Reserves**

The 2015 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 2015 is projected to be 25% of 2015 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 2015 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 2015 operating budget and the 2015 – 2018 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 2015 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 2015.

We would like to thank the department directors and their staff for their efforts in developing the 2015 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

## 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 2015 budget.

### **Revenues**

The City's revenues are gradually increasing as can be seen in the fluctuations between the four years presented. The most significant changes have been in the positive Sales and Property Tax collections, and Intergovernmental funds, which are used primarily for infrastructure projects reflected in the Capital Improvement Program. The 2015 budget is balanced without a mill levy increase. The City increased the mill levy in 2012 by 0.614 mills. The last increase before that was in 2008.

### **Expenditures**

Expenditures decreased 2.5% over the 2014 budget in both contract services and debt service. The 2015 Budget for contract services includes the Community Development District (CID) activity. The debt service 2015 budget reflects a 59% decrease and can be seen in more detail on the Schedule of Bond Principal and Interest payments. Infrastructure spending increased 15% and is budgeted primarily for street maintenance.

### **Fund Balance**

The fund balance shown on this schedule includes the fund balance for all of the funds, except the pension funds and the grant fund. The policy for the target fund balance amount will vary from fund to fund. The focus for operational reserves is on the fund balance in the General Fund. During the budget process, the Governing Body directed staff to present a budget that maintains a minimum fund balance in the General Fund equal to 25% of General Fund revenues. The 2015 Budget complies with this directive.

In 2015, 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.

## 2015 Budget Overview - All Funds Combined

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Fund Balance 1/1	16,554,945	16,972,884	13,140,492	11,566,113
Revenues:				
Property Taxes	5,469,028	5,495,128	5,556,292	5,690,849
Sales Taxes	5,536,488	5,731,383	5,538,642	5,788,021
Use Tax	878,411	940,469	886,214	956,975
Motor Vehicle Tax	591,098	637,277	585,988	677,317
Liquor Tax	373,750	370,209	360,000	372,000
Franchise Fees	1,798,641	1,594,085	1,769,229	1,541,819
Licenses & Permits	462,839	513,641	478,397	494,487
Intergovernmental	1,222,934	1,165,455	2,790,462	2,753,300
Charges for Services	4,974,070	4,693,747	4,722,634	4,789,122
Fines & Fees	1,075,209	1,239,844	1,112,689	1,231,835
Recreational Fees	482,082	432,664	483,315	448,603
Bond Proceeds	-	-	-	-
Interest on Investments	11,096	141,719	95,540	62,400
Miscellaneous	252,310	215,892	92,000	183,319
Net Inc/Decr in Fair Value		(167,565)		
<b>Total Revenue</b>	<b>23,127,956</b>	<b>23,003,948</b>	<b>24,471,402</b>	<b>24,990,047</b>
Transfers from Other funds:				
Transfer from General Fund	1,924,149	2,830,674	3,153,855	3,779,425
Transfer from Solid Waste Management	-	-	-	-
Transfer from Stormwater Utility Fund	1,485,000	1,576,576	1,664,435	1,642,108
Transfer from Special Highway Fund	580,000	553,188	500,000	555,000
Transfer from Special Parks & Rec Fund	83,000	95,422	120,000	180,000
Transfer from Special Alcohol Fund	-	-	-	-
Transfer from Economic Development Fund	-	-	-	-
<b>Total</b>	<b>4,072,149</b>	<b>5,055,860</b>	<b>5,438,290</b>	<b>6,156,533</b>
<b>Total Sources</b>	<b>27,200,105</b>	<b>28,059,808</b>	<b>29,909,692</b>	<b>31,146,580</b>
Expenditures:				
Personal Services	8,560,142	8,280,386	8,943,782	9,264,553
Contract Services	5,966,116	6,943,699	8,172,764	7,213,207
Commodities	888,989	858,299	793,766	796,621
Capital Outlay	800,452	446,029	871,750	943,300
Debt Service	2,000,486	1,999,385	2,012,635	831,383
Infrastructure	4,220,559	6,442,624	6,907,094	7,958,386
Equipment Reserve	-	-	-	-
Risk Management Reserve	-	-	-	-
Capital Project Reserve	-	-	-	-
Contingency	-	-	500,000	500,000
<b>Total Expenditures</b>	<b>22,436,744</b>	<b>24,970,421</b>	<b>28,201,791</b>	<b>27,507,450</b>
Transfers to Other Funds:				
Transfer to General Fund	450,000	423,467	423,467	400,000
Transfer to Bond & Interest Fund	450,830	312,752	563,368	242,108
Transfer to Capital Projects Fund	2,883,819	4,009,641	3,728,855	4,879,425
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	-	-	-	-
Transfer to Equipment Reserve Fund	252,500	275,000	687,600	600,000
<b>Total</b>	<b>4,072,149</b>	<b>5,055,860</b>	<b>5,438,290</b>	<b>6,156,533</b>
<b>Total Uses</b>	<b>26,508,893</b>	<b>30,026,281</b>	<b>33,640,081</b>	<b>33,663,983</b>
Sources Over(Under) Uses	691,212	(1,966,473)	(3,730,390)	(2,517,404)
<b>Fund Balance @ 12/31</b>	<b>17,246,157</b>	<b>15,006,411</b>	<b>9,410,102</b>	<b>9,048,709</b>

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

**2015 Budget  
Budget Summary - All Funds**

	General Fund	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Rec	Special Alcohol	Bond & Interest	Subtotal - Budgeted Funds
Fund Balance 1/1	5,674,729	230,906	67,480	284,352	77,397	113,901	119,275	6,568,040
Revenues:								
Property Taxes	5,342,519	-	-	-	-	-	348,330	5,690,849
Sales Taxes	4,878,021	-	-	-	-	-	-	4,878,021
Use Tax	956,975	-	-	-	-	-	-	956,975
Motor Vehicle Tax	514,079	-	-	-	-	-	163,238	677,317
Liquor Tax	124,000	-	-	-	124,000	124,000	-	372,000
Franchise Fees	1,541,819	-	-	-	-	-	-	1,541,819
Licenses & Permits	488,487	2,000	-	4,000	-	-	-	494,487
Intergovernmental	-	-	555,000	-	-	-	-	555,000
Charges for Services	1,775,575	1,441,900	-	1,571,647	-	-	-	4,789,122
Fines & Fees	1,231,835	-	-	-	-	-	-	1,231,835
Recreational Fees	448,603	-	-	-	-	-	-	448,603
Bond Proceeds	-	-	-	-	-	-	-	-
Interest on Investments	40,000	3,500	-	4,300	-	-	-	47,800
Miscellaneous	169,219	14,000	-	-	-	100	-	183,319
<b>Total Revenue</b>	<b>17,511,132</b>	<b>1,461,400</b>	<b>555,000</b>	<b>1,579,947</b>	<b>124,000</b>	<b>124,100</b>	<b>511,568</b>	<b>21,867,147</b>
Transfers from Other funds:								
Transfer from General Fund	-	-	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	400,000	-	-	-	-	-	242,108	642,108
Transfer from Special Highway Fund	-	-	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>242,108</b>	<b>642,108</b>
<b>Total Sources</b>	<b>17,911,132</b>	<b>1,461,400</b>	<b>555,000</b>	<b>1,579,947</b>	<b>124,000</b>	<b>124,100</b>	<b>753,676</b>	<b>22,509,255</b>
Expenditures:								
Personal Services	9,166,239	24,987	-	-	-	73,327	-	9,264,553
Contract Services	4,728,309	1,390,665	-	-	-	27,788	-	6,146,762
Commodities	780,809	200	-	-	-	15,613	-	796,621
Capital Outlay	253,300	-	-	-	-	-	-	253,300
Debt Service	-	-	-	-	-	-	831,383	831,383
Infrastructure	-	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-	-
Contingency	500,000	-	-	-	-	-	-	500,000
<b>Total Expenditures</b>	<b>15,428,657</b>	<b>1,415,852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,728</b>	<b>831,383</b>	<b>17,792,619</b>
Transfers to Other Funds:								
Transfer to General Fund	-	-	-	400,000	-	-	-	400,000
Transfer to Bond & Interest Fund	-	-	-	242,108	-	-	-	242,108
Transfer to Capital Infrastructure Fund	3,144,425	-	555,000	1,000,000	180,000	-	-	4,879,425
Transfer to Risk Management Fund	35,000	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	600,000	-	-	-	-	-	-	600,000
<b>Total</b>	<b>3,779,425</b>	<b>-</b>	<b>555,000</b>	<b>1,642,108</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>6,156,533</b>
<b>Total Uses</b>	<b>19,208,082</b>	<b>1,415,852</b>	<b>555,000</b>	<b>1,642,108</b>	<b>180,000</b>	<b>116,728</b>	<b>831,383</b>	<b>23,949,152</b>
Sources Over(Under) Uses	(1,296,950)	45,548	-	(62,161)	(56,000)	7,373	(77,707)	(1,439,898)
Fund Balance @ 12/31	4,377,779	276,454	67,480	222,191	21,397	121,274	41,568	5,128,143

**2015 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	2,632,449	57,893	1,931,853	312,434	25,000	38,445	11,566,113
<b>Revenues:</b>							
Property Taxes	-	-	-	-	-	-	5,690,849
Sales Taxes	-	-	-	-	455,000	455,000	5,788,021
Use Tax	-	-	-	-	-	-	956,975
Motor Vehicle Tax	-	-	-	-	-	-	677,317
Liquor Tax	-	-	-	-	-	-	372,000
Franchise Fees	-	-	-	-	-	-	1,541,819
Licenses & Permits	-	-	-	-	-	-	494,487
Intergovernmental	2,198,300	-	-	-	-	-	2,753,300
Charges for Services	-	-	-	-	-	-	4,789,122
Fines & Fees	-	-	-	-	-	-	1,231,835
Recreational Fees	-	-	-	-	-	-	448,603
Bond Proceeds	-	-	-	-	-	-	-
Interest on Investments	-	500	10,000	2,500	800	800	62,400
Miscellaneous	-	-	-	-	-	-	183,319
<b>Total Revenue</b>	<b>2,198,300</b>	<b>500</b>	<b>10,000</b>	<b>2,500</b>	<b>455,800</b>	<b>455,800</b>	<b>24,990,047</b>
<b>Transfers from Other funds:</b>							
Transfer from General Fund	3,144,425	35,000	-	600,000	-	-	3,779,425
Transfer from Solid Waste Management	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	1,000,000	-	-	-	-	-	1,642,108
Transfer from Special Highway Fund	555,000	-	-	-	-	-	555,000
Transfer from Special Parks & Rec Fund	180,000	-	-	-	-	-	180,000
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-
<b>Total</b>	<b>4,879,425</b>	<b>35,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>6,156,533</b>
<b>Total Sources</b>	<b>7,077,725</b>	<b>35,500</b>	<b>10,000</b>	<b>602,500</b>	<b>455,800</b>	<b>455,800</b>	<b>31,146,580</b>
<b>Expenditures:</b>							
Personal Services	-	-	-	-	-	-	9,264,553
Contract Services	-	70,000	73,000	-	455,000	468,445	7,213,207
Commodities	-	-	-	-	-	-	796,621
Capital Outlay	-	-	-	690,000	-	-	943,300
Debt Service	-	-	-	-	-	-	831,383
Infrastructure	7,958,386	-	-	-	-	-	7,958,386
Equipment Reserve	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	500,000
<b>Total Expenditures</b>	<b>7,958,386</b>	<b>70,000</b>	<b>73,000</b>	<b>690,000</b>	<b>455,000</b>	<b>468,445</b>	<b>27,507,450</b>
<b>Transfers to Other Funds:</b>							
Transfer to General Fund	-	-	-	-	-	-	400,000
Transfer to Bond & Interest Fund	-	-	-	-	-	-	242,108
Transfer to Capital Infrastructure Fund	-	-	-	-	-	-	4,879,425
Transfer to Risk Management Fund	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-	-	600,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,156,533</b>
<b>Total Uses</b>	<b>7,958,386</b>	<b>70,000</b>	<b>73,000</b>	<b>690,000</b>	<b>455,000</b>	<b>468,445</b>	<b>33,663,983</b>
Sources Over(Under) Uses	(880,661)	(34,500)	(63,000)	(87,500)	800	(12,645)	(2,517,404)
Fund Balance @ 12/31	1,751,788	23,393	1,868,853	224,934	25,800	25,800	9,048,709



## 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;
- 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.

# Financial Planning

## 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 2015 – 2018 CIP budgets. The General Fund has allocated 16% of its resources to Capital Infrastructure construction to help with infrastructure needs.

Capital Improvement Projects in the 2015 Budget include:

Parks	\$ 470,000
Drainage	\$ 1,120,000
Streets	\$ 5,573,386
Building	\$ 70,000
Sidewalk / Curb	<u>\$ 725,000</u>
	\$ 7,958,386

## Prairie Village 2015 Budget at a Glance

Property Tax Mill Levy Rate		19.490
Total Assessed Valuation	\$	291,988,093
Stormwater Utility Fee per Square Foot of Impervious Area		4.0¢
Number of Residential Properties		9,807
Population (2013 Census)		21,769
Total General Fund Budget	\$	19,208,082
Number of Full-time Equivalent Positions Added - Codes Enforcement Officer		0.5
Annual City Tax Liability - Avg. Home	\$	501.00
Monthly City Tax Liability - Avg. Home	\$	42.00
Outstanding Debt at Dec. 31, 2015	\$	4,993,027

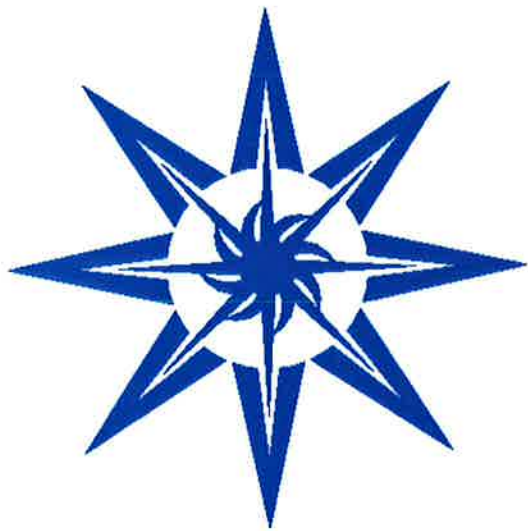


**TRAFFIC ISLAND SCULPTURE  
FONTANA STREET and 67<sup>TH</sup> STREET**



# Financial Policies





# 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 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 on the City website, or by contacting the City's Finance Director.

## List of Funds

Fund	Fund Type	Description	Appropriated	Included in Budget	Included in CAFR
General	General	Accounts for activities related to the general operations of the City.	Yes	Yes	Yes*
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 health, safety and welfare of City residents.	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

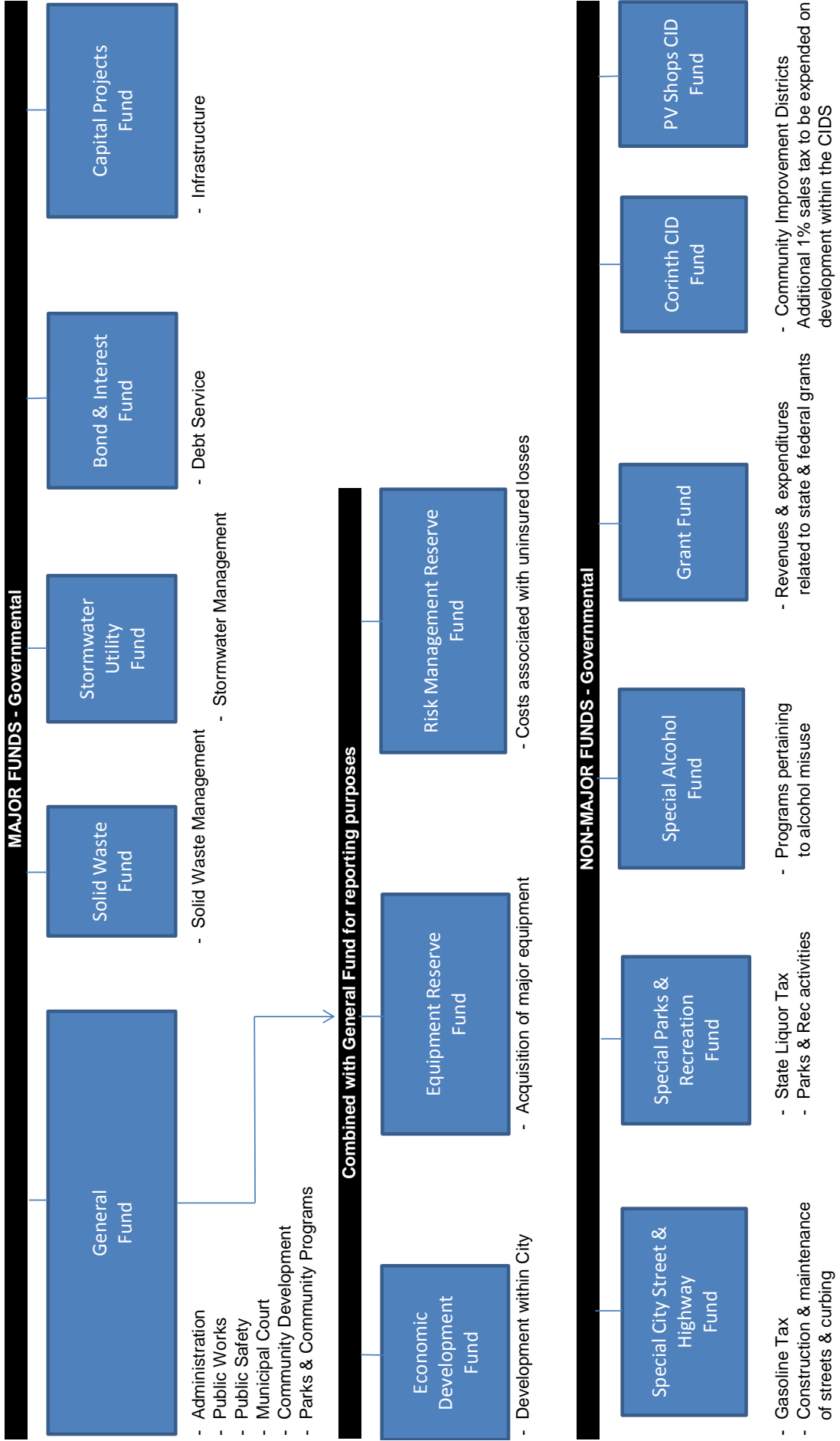
\* Considered a major fund for financial reporting purposes.



## 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.



## 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.

## Financial Policies

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.
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.

## Financial Policies

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.
- 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

## Financial Policies

avoid cash flow interruptions, generate interest income, avoid the need for short-term borrowing and assist in maintaining the City's bond rating. 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 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.
- 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 all financial transactions of the City of Prairie Village are carried out according to the dictates of the City Charter,

## Financial Policies

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. 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

## Financial Policies

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, certificates of deposit and U.S. Agency Securities with maturities not longer than two years, 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.

### 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

## Financial Policies

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.



## Debt Service

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

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

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

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

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

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

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

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

Measure	Result
Outstanding Debt as a % of Assessed Value	1.7%
Debt Service Expenditures as a % of Operating Expenditures	4.7%
% 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 2015.

# Annual Budget Adoption

## Policy

According to Kansas statutes, the City must adopt the budget by August 25 of the year preceding the budgeted year. The 2015 Budget was adopted on August 18, 2014, 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.

## 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.

## 2015 Budget Calendar

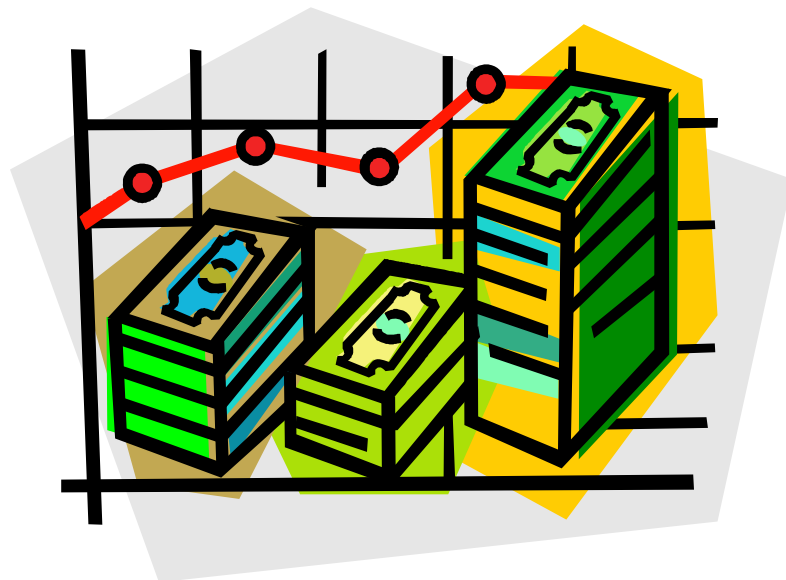
Month	Date	Action Item
March	3/1-3/14	Finalize 2013 Actual
	3/3/2014	Budget Calendar and review Budget Simulator items
April	4/11	Department budget requests due
	4/14 - 5/19	Individual meeting w/Council Members (if desired)
	4/14-4/16	Budget review process with individual departments
	4/21	Council Committee Meeting - Significant Budget Considerations and trends and forecast
May	5/5	Council Committee Meeting - Significant Budget Considerations and budget overview and general direction
	5/12	Finance Committee Meeting
	5/1-5/15	Departments finalize budget requests
	5/19	Council Committee Meeting - Significant Budget Considerations and Proposed Budget to Council for 1st time - Overview only
June	6/2	Council Committee Meeting - Present the recommended budget - Operating Fund
	6/16	Council Committee Meeting - Present the recommended budget - Capital Infrastructure Program (CIP) and Economic Development Fund
July	7/21	Council Meeting - Permission to Publish 2015 Budget
	7/29	Budget Published in the Legal Record
August	8/18	Council Meeting - Budget Hearing/Adopt Budget
	8/19	Submit budget forms to County Clerk (due August 25th)
September	9/1-9/30	Prepare budget book/Submit to GFOA award program

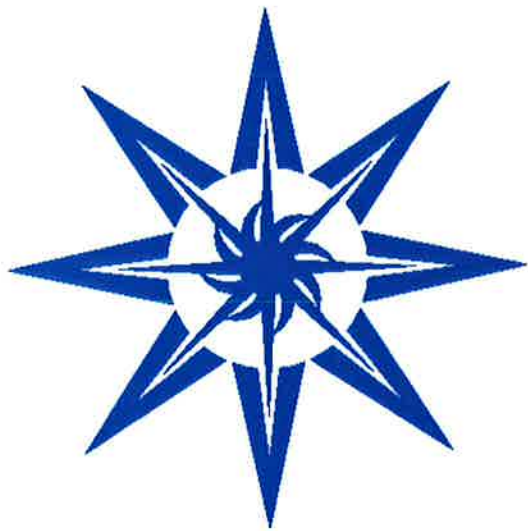


**MUNICIPAL COMPLEX COURTYARD**



# Revenues





# Revenue Sources

## Introduction

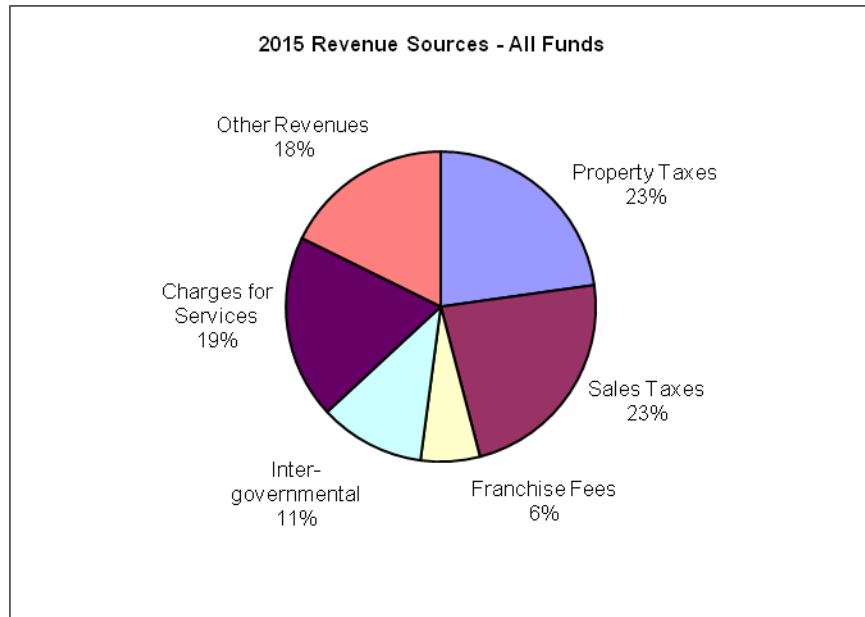
Prairie Village's revenue stream is stable and experiences limited growth in normal economic times. Because the City is a land-locked, fully built-out community, sources of new revenue are limited to reappraisal of real estate, the inflation related increases in retail sales, additional taxes or fees, 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 2015 budget. For the 2015 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	2015 Budget All Funds	% of 2015 Budget
Property Taxes	\$ 5,690,849	23%
Sales Taxes:		
Local	2,256,523	9%
County	1,747,824	7%
County Public Safety 1	436,837	2%
County Public Safety 2	436,837	2%
CID - Corinth	455,000	2%
CID - PV Shops	455,000	2%
Total Sales Tax	5,788,021	23%
Charges for Services	4,789,122	19%
Intergovernmental	2,753,300	11%
Franchise Fees	1,541,819	6%
Subtotal - Major Revenue Sources	\$ 20,563,111	
Other Revenues:		
Use Tax	956,975	4%
Motor Vehicle Tax	677,317	3%
Liquor Tax	372,000	1%
Licenses & Permits	494,487	2%
Fines & Fees	1,231,835	5%
Recreational Fees	448,603	2%
Interest on Investments	62,400	0%
Miscellaneous	183,319	0.7%
Total Other Revenues	4,426,936	18%
Grand Total Revenues	\$ 24,990,047	

## 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%



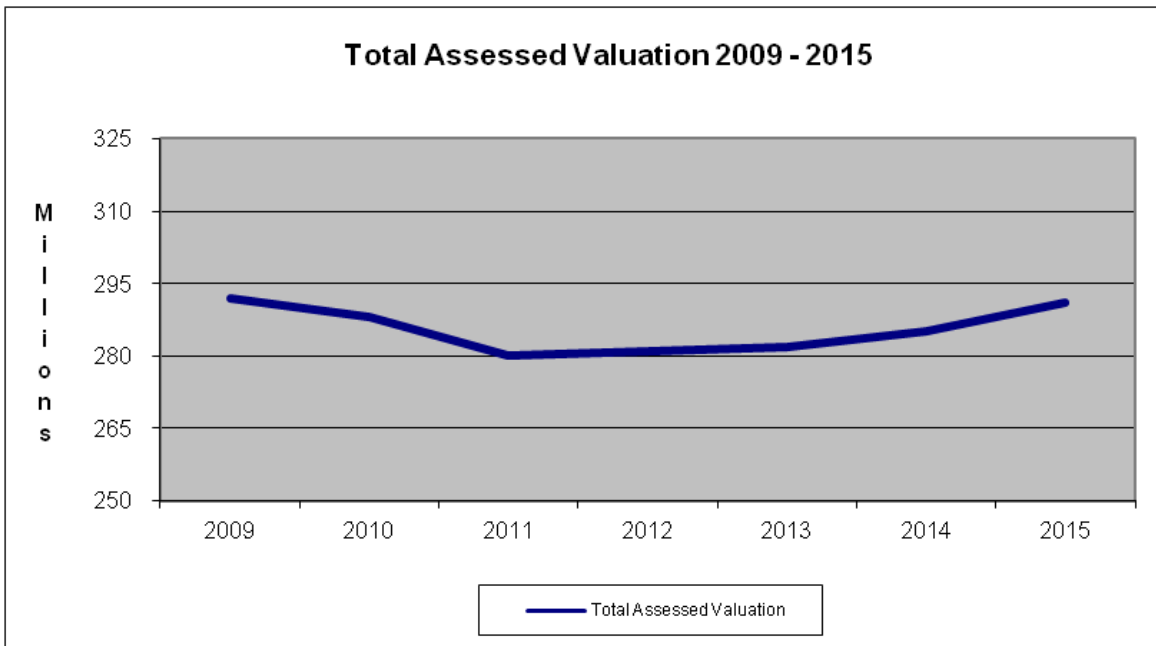
## Revenue Sources

Below is a history of the City's assessed valuation. The City's assessed valuation for 2015 increased 2.1% over the assessed valuation for 2014. The average home sales price increased 6.93% from 2013 to 2014, while the mean appraised value rose 2.1% during the same time period. Growth in assessed valuation primarily comes from reappraisal increases.

### Assessed Value (in millions)

	2009	2010	2011	2012	2013	2014	2015
Real Estate	\$ 284	\$ 280	\$ 273	\$ 275	\$ 276	\$ 279	\$ 286
Personal Property	3	3	2	2	2	2	1
State Assessed Utilities	5	5	5	4	4	4	4
<b>Total</b>	<b>\$ 292</b>	<b>\$ 288</b>	<b>\$ 280</b>	<b>\$ 281</b>	<b>\$ 282</b>	<b>\$ 285</b>	<b>\$ 291</b>
Percent Change	1.4%	-1.4%	-2.8%	0.4%	0.4%	1.1%	2.1%

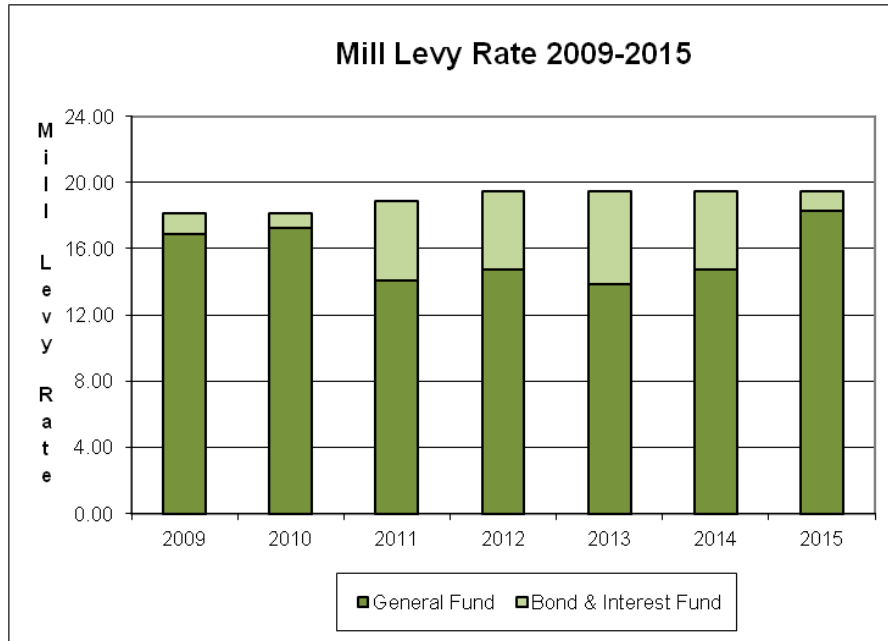
The gradual increase after 2012 reflects positive growth in assessed valuation.



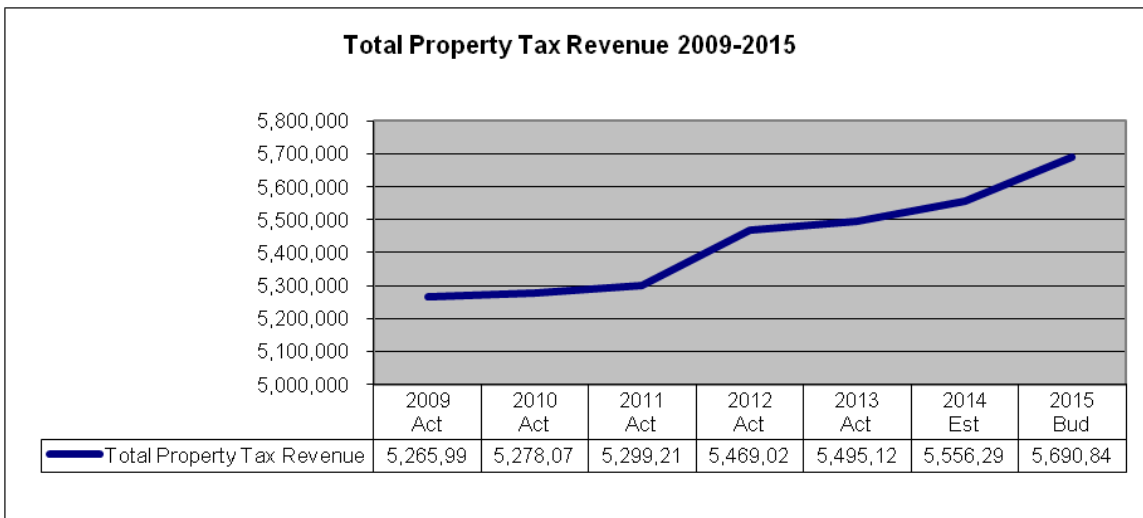
## Revenue Sources

Below is a history of the City's mill levy rate. The 2015 budget does not include a mill levy rate increase. The mill levy rate was increased in 2012 by 0.614 mills.

Mill Levy Rate							
	2009	2010	2011	2012	2013	2014	2015
General Fund	16.897	17.277	14.101	14.763	13.898	14.790	18.297
Bond & Interest Fund	1.285	0.902	4.776	4.728	5.580	4.700	1.193
Total	18.182	18.179	18.877	19.491	19.478	19.490	19.490



Below is a history of the City's total property tax revenue. In 2012 there was a 0.614 mill increase. The gradual increase after 2012 reflects positive growth in assessed valuation.



# 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 and economic conditions.

### Local Sales Tax

- Comes from a sales tax on retail sales within the City.
- The rate is 1%.
- Average annual change 2009 – 2013: +1.6%

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

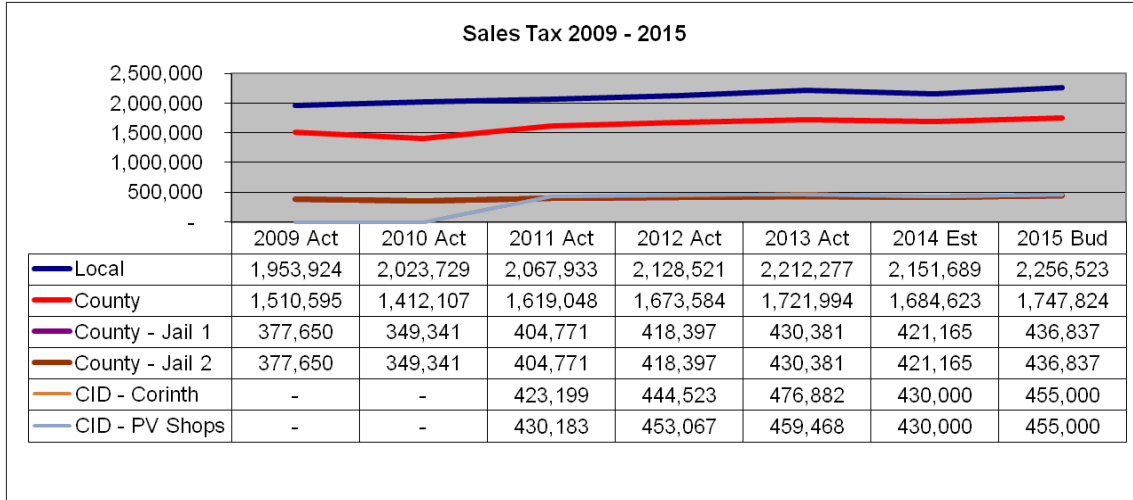
- Comes from a sales tax on retail sales within Johnson County.
- Four rates make up the total County rate:
  - General County Sales Tax = ½%
  - Public Safety Specialty Sales Tax – 1996 (no sunset) = ¼%
  - Public Safety Specialty Sales Tax – 2008 (no sunset) = ¼%
  - Economic Development Sales Tax – 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 following chart, the City's sales tax revenues have been gradually increasing or essentially staying the same for 2015, reflecting the state of the economy.

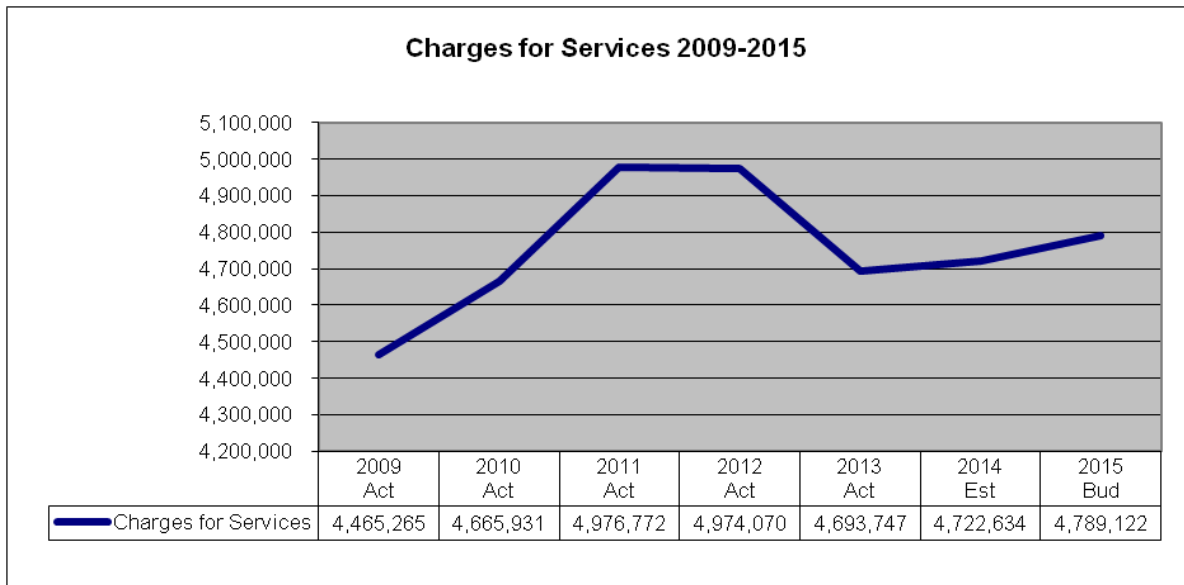
## Revenue Sources



## 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.

The chart below shows a history of this revenue source. In 2009 the Stormwater Utility Fee was implemented. Increases in 2011 and 2012 reflect the new Solid Waste Management contract which contained 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.



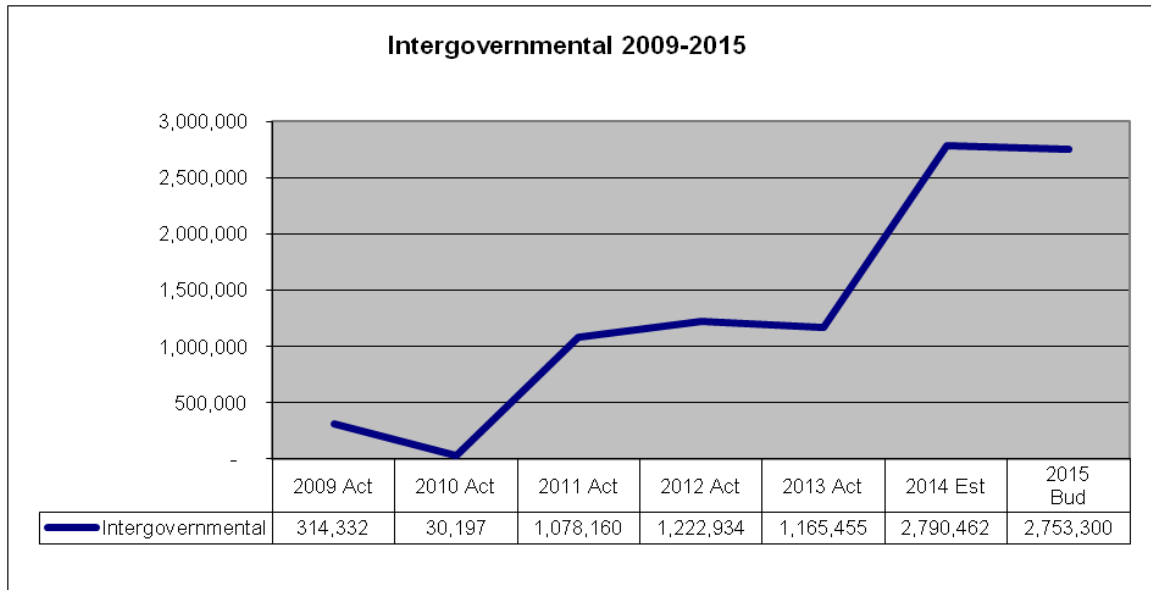
## Revenue Sources

### 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 2015 Capital Infrastructure Budget includes:

- Federal Service Transportation Program (STP) = \$1,616,800
  - 75<sup>th</sup> Street: State Line Road to Mission Road
- County Assistance Road System (CARS) = \$581,500
  - Roe Avenue – multiple street projects



### Franchise Fees

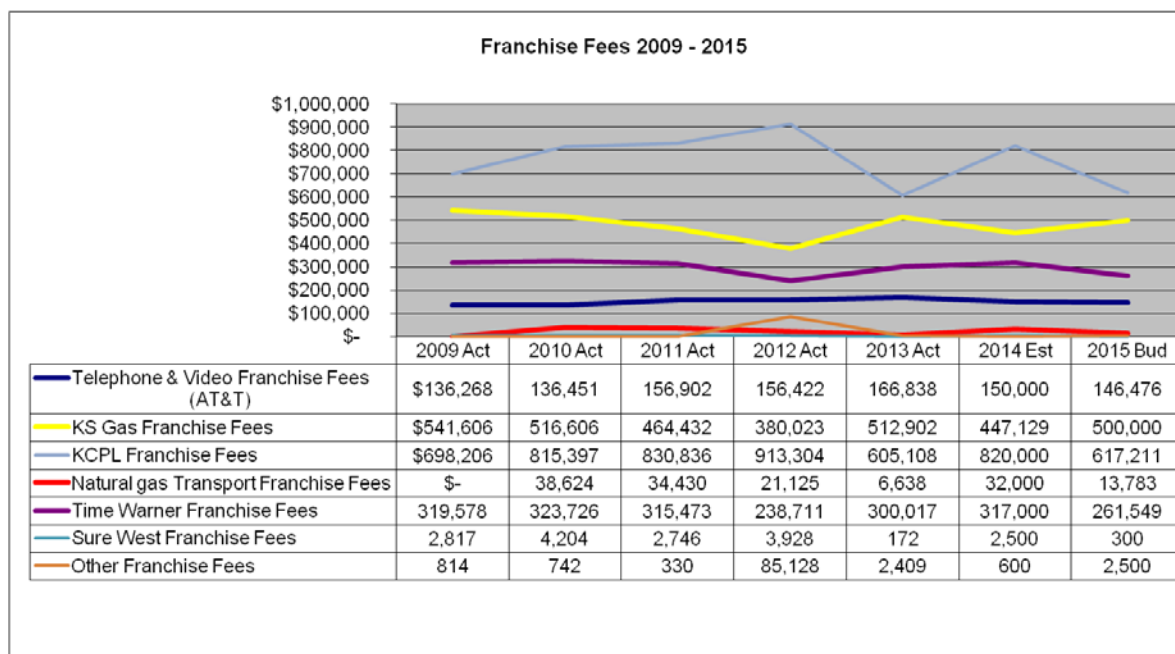
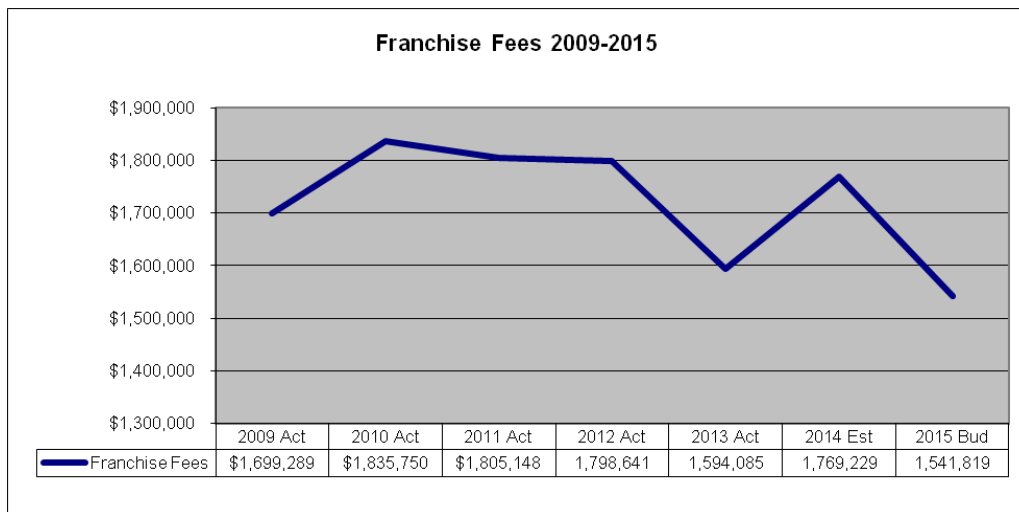
The City charges franchise fees on the major utilities within the City. These utilities include electric, gas, telephone, cable and open source video companies. The fee is 5% of gross receipts as defined and permitted by state statutes.

Telephone franchise fees have been decreasing due to the replacement of land lines with cell phones. The Kansas statutes do not provide for cell phone franchise fees. Cable franchise fees have decreased 6% between 2009 and 2013. Electric and gas

## Revenue Sources

franchise fees are affected more by weather conditions than inflation or population growth, and consequently, are harder to predict. Between 2009 and 2013 gas franchise fees decreased 5.3%. Electric franchise fees decreased 13.3% between this same time period. 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 22% between 2009 and 2013.

The chart below shows the history of the City's total franchise fees from 2009 – 2015. From 2009 to 2013, the City averaged a 6.2% decrease in franchise fees mostly due to decreases in electric franchise fees. The increase in 2010 includes the addition of a natural gas transport fee. The decline in 2013 reflects the decreasing trend in the KCPL franchise fee revenues.



## Revenue Sources

### Other Revenues

This revenue source type includes use tax, motor vehicle tax, liquor tax, licenses and 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 2013, the City averaged a 52% increase in use tax.

Fines and fee revenue are most affected by the enforcement efforts of the Police Department Traffic Unit. 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 29%. The 2015 projection is essentially flat and reflects a nominal decrease of 0.7% over 2013 actual revenues.

Liquor tax has increased 43% from 2009 to 2013. This revenue source is projected to continue to increase in 2015 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. . From 2009 to 2013, the City averaged a 13% increase in interest revenue.

<b>Other Revenues</b>	<b>2015 Budget All Funds</b>
Use Tax	\$ 956,975
Motor Vehicle Tax	677,317
Liquor Tax	372,000
Licenses & Permits	494,487
Fines & Fees	1,231,835
Recreational Fees	448,603
Interest on Investments	62,400
Miscellaneous	183,319
<b>Total Other Revenues</b>	<b><u><u>\$ 4,426,936</u></u></b>

## 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.

<b>GENERAL FUND</b>		
DESCRIPTION	KEY 2015 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 \$291,988,093 and a mill levy rate of 18.297 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.



<b>GENERAL FUND (continued)</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<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 2015 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.

<b>SPECIAL HIGHWAY FUND</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<b>Gas Tax</b>	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.

<b>STORMWATER UTILITY FUND</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<b>Stormwater Utility Fee</b>	Based on the estimated cost of stormwater management operations, capital projects and stormwater related debt service for 2015.	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.
<b>Interest Income</b>	See General Fund	See General Fund.

<b>SPECIAL PARKS AND RECREATION FUND</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<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>SPECIAL ALCOHOL FUND</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<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>BOND AND INTEREST FUND</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<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 \$291,988,093 and a mill levy rate of 1.193 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>Motor Vehicle Tax</b>	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.
<b>Interest Income</b>	See General Fund.	See General Fund.

<b>CAPITAL PROJECTS FUND</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<b>Intergovernmental</b>	Based on estimates from the Public Works Department as to the amount of reimbursement expected from other governmental entities as their share of various capital infrastructure projects scheduled to be completed during the year.	
<b>Interest</b>	See General Fund.	See General Fund
<b>Transfer From General Fund</b>	Based on the amount needed to fund 2015 CIP projects less other funding sources.	KSA 12-1,118
<b>Transfer From Special Highway Fund</b>	Based on the estimated amount of Gas Tax revenue.	KSA 12-1,118
<b>Transfer From Stormwater Utility Fund</b>	Based on CIP projects containing stormwater work.	KSA 12-1,118
<b>Transfer From Special Parks &amp; Recreation Fund</b>	Based on the estimated amount of Liquor Tax revenue received by that fund.	KSA 12-1,118

<b>RISK MANAGEMENT RESERVE FUND</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<b>Transfer from the General Fund</b>	This is the amount estimated that the General Fund will expend on risk management activities.	Kansas statutes allow for the creation of a Risk Management Reserve Fund to allow for the accumulation of reserves to pay for claims and related costs arising from legal action and settlements not covered by commercial insurance.
<b>Interest Income</b>	See General Fund.	See General Fund.

<b>ECONOMIC DEVELOPMENT FUND</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<b>Interest</b>	See General Fund.	See General Fund
<b>Transfer From General Fund</b>	Based on amount approved by the City Council.	Ordinance No. 2153

<b>EQUIPMENT RESERVE FUND</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<b>Transfers from the General Fund</b>	The amount is determined based on projected future capital equipment purchase needs. In 2015, the amount includes part of the amount of the 2015 second jail sales tax revenue which will be spent on technology projects.	Kansas statutes allow for the accumulation of reserves to pay for large equipment purchases.
<b>Interest</b>	See General Fund.	See General Fund.

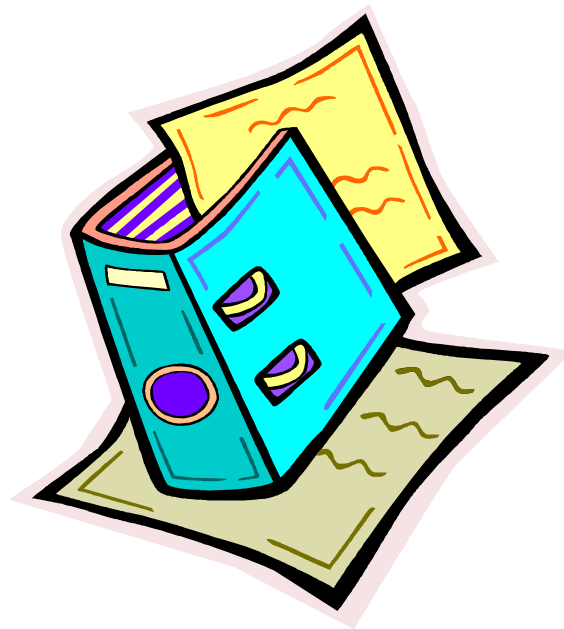
<b>CORINTH and PV SHOPS COMMUNITY IMPROVEMENT DISTRICT (CID) FUNDS</b>		
<b>DESCRIPTION</b>	<b>KEY 2015 PROJECTION FACTORS</b>	<b>APPLICABLE LAWS</b>
<b>City Sales Tax</b>	Based on trend of the past 2 years of actual data plus a review of the current year's collections to date.	The City levies an additional 1% tax on purchases made at Corinth and PV Shops.



**MUNICIPAL POOL COMPLEX**

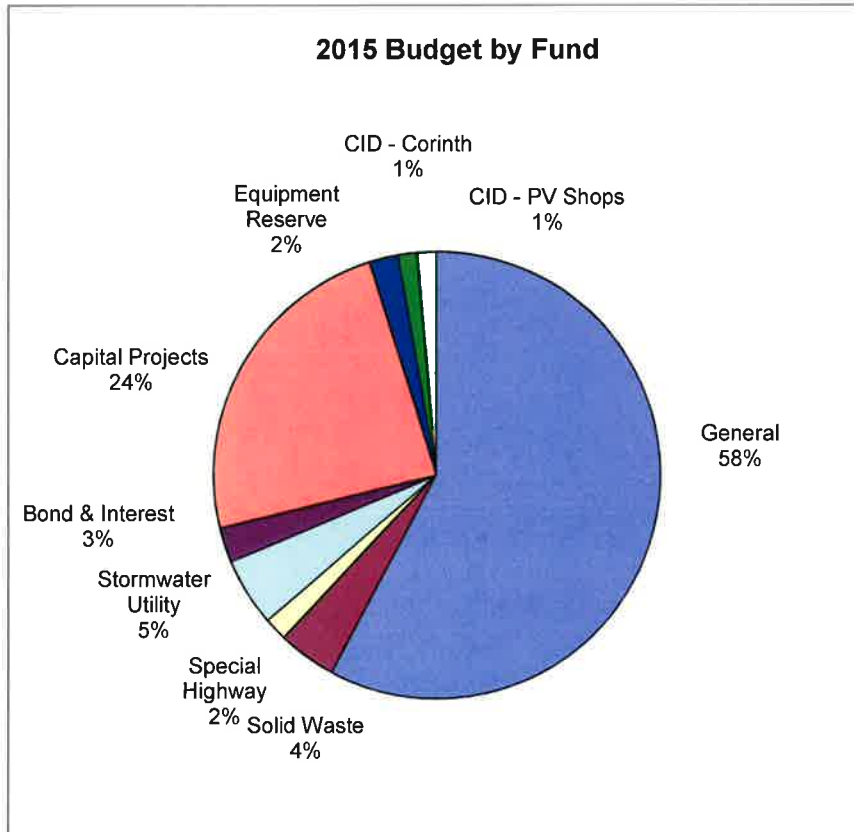


# Expenditures by Fund



## 2015 Budget by Fund

Fund	2012 Actual	2013 Actual	2014 Budget	2015 Budget
General	\$ 15,511,771	\$ 16,307,586	\$ 18,259,428	\$ 19,208,082
Solid Waste	1,692,097	1,395,078	1,475,470	1,415,852
Special Highway	580,000	553,188	500,000	555,000
Stormwater Utility	1,485,000	1,576,576	1,664,435	1,642,108
Special Parks & Rec	83,000	95,422	120,000	180,000
Special Alcohol	91,181	88,782	112,920	116,728
Bond & Interest	2,000,486	1,999,385	2,012,635	831,383
Capital Projects	4,220,559	6,442,624	6,907,094	7,958,386
Risk Management Reserve	14,301	60,965	45,000	70,000
Economic Development	65,019	69,272	73,000	73,000
Equipment Reserve	422,849	221,198	650,100	690,000
CID - Corinth	238,588	743,173	840,000	455,000
CID - PV Shops	89,815	473,033	980,000	468,445
<b>Total</b>	<b>\$ 26,494,666</b>	<b>\$ 30,026,281</b>	<b>\$ 33,640,081</b>	<b>\$ 33,663,983</b>



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

## General Fund

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Fund Balance 1/1	\$ 6,346,635	\$ 7,217,004	\$ 5,819,529	\$ 7,294,103	\$ 5,674,729
<b>Revenues:</b>					
Property Taxes	4,146,595	3,926,067	4,217,185	4,217,185	5,342,519
Sales Taxes	4,638,898	4,795,033	4,678,642	4,678,642	4,878,021
Use Tax	878,411	940,469	886,214	886,214	956,975
Motor Vehicle Tax	365,068	481,462	400,000	400,000	514,079
Liquor Tax	124,583	123,403	120,000	120,000	124,000
Franchise Fees	1,798,641	1,594,085	1,769,229	1,769,229	1,541,819
Licenses & Permits	457,034	508,214	472,497	472,497	488,487
Intergovernmental				-	
Charges for Services	1,723,554	1,786,321	1,733,534	1,733,534	1,775,575
Fines & Fees	1,075,209	1,239,844	1,112,689	1,112,689	1,231,835
Recreational Fees	482,082	432,664	483,315	483,315	448,603
Interest on Investments	5,631	40,693	80,000	80,000	40,000
Miscellaneous	236,434	166,045	75,000	75,000	169,219
Net Inc/Decr in Fair Value		(73,082)			
<b>Total Revenue</b>	<b>15,932,140</b>	<b>15,961,218</b>	<b>16,028,305</b>	<b>16,028,305</b>	<b>17,511,132</b>
<b>Transfers from Other funds:</b>					
Transfer from Stormwater Utility Fund	450,000	423,467	423,467	423,467	400,000
<b>Total</b>	<b>450,000</b>	<b>423,467</b>	<b>423,467</b>	<b>423,467</b>	<b>400,000</b>
<b>Total Sources</b>	<b>16,382,140</b>	<b>16,384,685</b>	<b>16,451,772</b>	<b>16,451,772</b>	<b>17,911,132</b>
<b>Expenditures:</b>					
Personal Services	8,467,736	8,193,733	8,847,831	8,659,549	9,166,239
Contract Services	3,978,482	4,204,539	4,758,138	4,758,138	4,728,309
Commodities	884,287	853,809	777,954	777,954	780,809
Capital Outlay	248,936	224,831	221,650	221,650	253,300
Contingency	-	-	500,000	500,000	500,000
<b>Total Expenditures</b>	<b>13,579,441</b>	<b>13,476,912</b>	<b>15,105,573</b>	<b>14,917,291</b>	<b>15,428,657</b>
<b>Transfers to Other Funds:</b>					
Transfer to Capital Infrastructure Fund	1,644,830	2,520,674	2,518,855	2,518,855	3,144,425
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	252,500	275,000	600,000	600,000	600,000
<b>Total</b>	<b>1,932,330</b>	<b>2,830,674</b>	<b>3,153,855</b>	<b>3,153,855</b>	<b>3,779,425</b>
<b>Total Uses</b>	<b>15,511,771</b>	<b>16,307,586</b>	<b>18,259,428</b>	<b>18,071,146</b>	<b>19,208,082</b>
Sources Over(Under) Uses	870,369	77,099	(1,807,656)	(1,619,374)	(1,296,950)
Fund Balance @ 12/31	<b>\$ 7,217,004</b>	<b>\$ 7,294,103</b>	<b>\$ 4,011,873</b>	<b>\$ 5,674,729</b>	<b>\$ 4,377,779</b>

**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.

## Solid Waste Management Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	\$ 264,025	\$ 270,327	\$ 215,159	\$ 230,906
<b>Revenues:</b>				
Licenses & Permits	1,605	1,648	1,900	2,000
Charges for Services	1,680,763	1,335,909	1,456,473	1,441,900
Interest on Investments	255	3,685	2,000	3,500
Miscellaneous	15,776	12,512	17,000	14,000
<b>Total Revenue</b>	<b>1,698,399</b>	<b>1,353,754</b>	<b>1,477,373</b>	<b>1,461,400</b>
Total Sources	<b>1,698,399</b>	<b>1,353,754</b>	<b>1,477,373</b>	<b>1,461,400</b>
<b>Expenditures:</b>				
Personal Services	24,785	20,426	26,055	24,987
Contract Services	1,667,312	1,374,651	1,449,215	1,390,665
Commodities	-	-	200	200
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>1,692,097</b>	<b>1,395,078</b>	<b>1,475,470</b>	<b>1,415,852</b>
Total Uses	<b>1,692,097</b>	<b>1,395,078</b>	<b>1,475,470</b>	<b>1,415,852</b>
<b>Sources Over(Under) Uses</b>	<b>6,302</b>	<b>(41,324)</b>	<b>1,903</b>	<b>45,548</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 270,327</b>	<b>\$ 229,003</b>	<b>\$ 217,062</b>	<b>\$ 276,454</b>

**Funding Sources:** Special assessments on property tax bills.

**Expenditures:** Contract with Deffenbaugh Disposal, Inc. for solid waste collection, recycling, composting services and large item pick up as well as a portion of the City's administrative costs including personal services and supplies.

2010 Assessment: \$177.62  
 2011 Assessment: \$200.74  
 2012 Assessment: \$200.74  
 2013 Assessment: \$158.52  
 2014 Assessment: \$174.00  
 2015 Assessment: \$174.00



## Special Highway Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	\$ 36,121	\$ 11,818	\$ 11,818	\$ 67,480
<b>Revenues:</b>				
Intergovernmental	555,629	553,171	555,662	555,000
Interest on Investments	68	17		
<b>Total Revenue</b>	<b>555,697</b>	<b>553,188</b>	<b>555,662</b>	<b>555,000</b>
<b>Total Sources</b>	<b>555,697</b>	<b>553,188</b>	<b>555,662</b>	<b>555,000</b>
<b>Transfers to Other Funds:</b>				
Transfer to Capital Infrastructure Fund	580,000	553,188	500,000	555,000
<b>Total</b>	<b>580,000</b>	<b>553,188</b>	<b>500,000</b>	<b>555,000</b>
<b>Total Uses</b>	<b>580,000</b>	<b>553,188</b>	<b>500,000</b>	<b>555,000</b>
<b>Sources Over(Under) Uses</b>	<b>(24,303)</b>	<b>-</b>	<b>55,662</b>	<b>-</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 11,818</b>	<b>\$ 11,818</b>	<b>\$ 67,480</b>	<b>\$ 67,480</b>

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

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

## Stormwater Utility Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	\$ 318,691	\$ 408,043	\$ 343,694	\$ 284,352
<b>Revenues:</b>				
Licenses & Permits	4,200	3,780	4,000	4,000
Charges for Services	1,569,753	1,571,516	1,532,627	1,571,647
Interest on Investments	399	4,397	1,000	4,300
<b>Total Revenue</b>	<b>1,574,352</b>	<b>1,579,693</b>	<b>1,537,627</b>	<b>1,579,947</b>
<b>Total Sources</b>	<b>1,574,352</b>	<b>1,579,693</b>	<b>1,537,627</b>	<b>1,579,947</b>
<b>Expenditures:</b>				
Contract Services	-	-	-	-
Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers to Other Funds:				
Transfer to General Fund	450,000	423,467	423,467	400,000
Transfer to Bond & Interest Fund	450,830	312,752	563,368	242,108
Transfer to Capital Infrastructure Fund	584,170	840,357	590,000	1,000,000
Transfer to Capital Infrastructure Fund - Future Projects	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	87,600	-
<b>Total</b>	<b>1,485,000</b>	<b>1,576,576</b>	<b>1,664,435</b>	<b>1,642,108</b>
<b>Total Uses</b>	<b>1,485,000</b>	<b>1,576,576</b>	<b>1,664,435</b>	<b>1,642,108</b>
<b>Sources Over(Under) Uses</b>	<b>89,352</b>	<b>3,117</b>	<b>(126,808)</b>	<b>(62,161)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 408,043</b>	<b>\$ 411,160</b>	<b>\$ 216,886</b>	<b>\$ 222,191</b>

**Funding Sources:** Special assessments on the property tax bills - fee per square foot of impervious area (\$0.040/sq. ft.) (2014 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.

## Special Park & Recreation Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	\$ 7,548	\$ 49,134	\$ 36,712	\$ 77,397
<b>Revenues:</b>				
Liquor Tax	124,584	123,403	120,000	124,000
Interest on Investments	2	282	-	-
<b>Total Revenue</b>	<b>124,586</b>	<b>123,685</b>	<b>120,000</b>	<b>124,000</b>
<b>Total Sources</b>	<b>124,586</b>	<b>123,685</b>	<b>120,000</b>	<b>124,000</b>
<b>Transfers to Other Funds:</b>				
Transfer to Capital Infrastructure Fund	83,000	95,422	120,000	180,000
<b>Total</b>	<b>83,000</b>	<b>95,422</b>	<b>120,000</b>	<b>180,000</b>
<b>Total Uses</b>	<b>83,000</b>	<b>95,422</b>	<b>120,000</b>	<b>180,000</b>
<b>Sources Over(Under) Uses</b>	<b>41,586</b>	<b>28,263</b>	<b>-</b>	<b>(56,000)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 49,134</b>	<b>\$ 77,397</b>	<b>\$ 36,712</b>	<b>\$ 21,397</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.

## Special Alcohol Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	\$ 36,676	\$ 70,189	\$ 74,754	\$ 113,901
<b>Revenues:</b>				
Liquor Tax	124,583	123,403	120,000	124,000
Interest on Investments	11	457	-	400
Miscellaneous	100	1,554	-	100
<b>Total Revenue</b>	<b>124,694</b>	<b>125,414</b>	<b>120,000</b>	<b>124,500</b>
<b>Total Sources</b>	<b>124,694</b>	<b>125,414</b>	<b>120,000</b>	<b>124,500</b>
<b>Expenditures:</b>				
Personal Services	67,619	66,227	69,896	73,327
Contract Services	18,860	18,065	27,411	27,788
Commodities	4,702	4,490	15,613	15,613
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>91,181</b>	<b>88,782</b>	<b>112,920</b>	<b>116,728</b>
Transfers to Other Funds:				
Transfer to Risk Management Fund	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Uses</b>	<b>91,181</b>	<b>88,782</b>	<b>112,920</b>	<b>116,728</b>
<b>Sources Over(Under) Uses</b>	<b>33,513</b>	<b>36,632</b>	<b>7,081</b>	<b>7,773</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 70,189</b>	<b>\$ 106,821</b>	<b>\$ 81,835</b>	<b>\$ 121,674</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.

## Bond & Interest Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	\$ 4,442	\$ 3,479	\$ 24,804	\$ 119,275
<b>Revenues:</b>				
Property Taxes	1,322,433	1,569,061	1,339,107	348,330
Motor Vehicle Tax	226,030	155,815	185,988	163,238
Interest on Investments	230	1,726	-	-
<b>Total Revenue</b>	<b>1,548,693</b>	<b>1,726,602</b>	<b>1,525,095</b>	<b>511,568</b>
Transfers from Other funds:				
Transfer from General Fund			-	
Transfer from Stormwater Fund	450,830	312,752	563,368	242,108
<b>Total</b>	<b>450,830</b>	<b>312,752</b>	<b>563,368</b>	<b>242,108</b>
<b>Total Sources</b>	<b>1,999,523</b>	<b>2,039,354</b>	<b>2,088,463</b>	<b>753,676</b>
<b>Expenditures:</b>				
Debt Service	2,000,486	1,999,385	2,012,635	831,383
<b>Total Expenditures</b>	<b>2,000,486</b>	<b>1,999,385</b>	<b>2,012,635</b>	<b>831,383</b>
<b>Total Uses</b>	<b>2,000,486</b>	<b>1,999,385</b>	<b>2,012,635</b>	<b>831,383</b>
<b>Sources Over(Under) Uses</b>	<b>(963)</b>	<b>39,969</b>	<b>75,828</b>	<b>(77,707)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 3,479</b>	<b>\$ 43,448</b>	<b>\$ 100,632</b>	<b>\$ 41,568</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.

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

Date	2009A Refunding/Improv Bonds			2011A Refunding/Improv Bonds			Total		
	Principal	Premium	Interest	Principal	Premium	Interest	Principal	Interest	Interest
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			738,632.94	32,137.50	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			743,632.94	30,037.50	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			758,632.94	27,387.50	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			768,632.94	24,043.75	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			793,632.94	20,128.75	23,503.75
3/1/2020								15,550.00	15,550.00
9/1/2020				800,000.00			800,000.00	15,550.00	15,550.00
3/1/2021								8,150.00	8,150.00
9/1/2021				815,000.00			815,000.00	8,150.00	8,150.00
<b>TOTALS</b>	<b>\$ 1,050,000.00</b>	<b>\$ 68,164.70</b>	<b>\$ 91,375.00</b>	<b>\$ 4,300,000.00</b>	<b>\$ -</b>	<b>\$ 314,870.00</b>	<b>\$ 5,418,164.70</b>	<b>\$ 406,245.00</b>	<b>\$ 406,245.00</b>

	Principal	Interest	Total
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>5,418,165</b>	<b>406,245</b>	<b>5,824,410</b>

## Capital Infrastructure Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	\$ 6,053,338	\$ 5,388,143	\$ 3,344,735	\$ 2,632,449
<b>Revenues:</b>				
Intergovernmental	667,305	612,284	2,234,800	2,198,300
Bond Proceeds	-	-	-	-
Interest on Investments	4,240	71,579	-	-
Miscellaneous	-	31,349	-	-
Net Inc/Decr in Fair Value	-	(94,483)	-	-
<b>Total Revenue</b>	<b>671,545</b>	<b>620,729</b>	<b>2,234,800</b>	<b>2,198,300</b>
<b>Transfers from Other funds:</b>				
Transfer from General Fund	1,636,649	2,520,674	2,518,855	3,144,425
Transfer from Special Highway Fund	580,000	553,188	500,000	555,000
Transfer from Stormwater Utility Fund	584,170	840,357	590,000	1,000,000
Transfer from Grant Fund	-	-	-	-
Transfer from Special Parks & Rec Fund	83,000	95,422	120,000	180,000
Transfer from Economic Development Fund	-	-	-	-
<b>Total</b>	<b>2,883,819</b>	<b>4,009,641</b>	<b>3,728,855</b>	<b>4,879,425</b>
<b>Total Sources</b>	<b>3,555,364</b>	<b>4,630,369</b>	<b>5,963,655</b>	<b>7,077,725</b>
<b>Expenditures:</b>				
Debt Service	-	-	-	-
Infrastructure	4,220,559	6,442,624	6,907,094	7,958,386
Transfer to Bond & Interest Fund	-	-	-	-
<b>Total Expenditures</b>	<b>4,220,559</b>	<b>6,442,624</b>	<b>6,907,094</b>	<b>7,958,386</b>
<b>Total Uses</b>	<b>4,220,559</b>	<b>6,442,624</b>	<b>6,907,094</b>	<b>7,958,386</b>
<b>Sources Over(Under) Uses</b>	<b>(665,195)</b>	<b>(1,812,255)</b>	<b>(943,439)</b>	<b>(880,661)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 5,388,143</b>	<b>\$ 3,575,888</b>	<b>\$ 2,401,296</b>	<b>\$ 1,751,788</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.

## Capital Infrastructure Fund

**CIP Expenditure Total = \$7,958,386**

2015 PROJECT DESCRIPTION	2015 EXPENDITURES
Park Infrastructure Reserve (formerly Pool Rsv)	\$120,000
Taliaferro Park	\$61,000
Harmon Park	\$125,000
Bennett Park	\$164,000
<b>PARK TOTAL PER YEAR</b>	<b>\$470,000</b>
Water Discharge Program	\$10,000
Delmar & Fontana Drainage Channel	\$440,000
Drainage Repair Program	\$670,000
<b>DRAINAGE TOTAL PER YEAR</b>	<b>\$1,120,000</b>
75th St - State Line Rd to Mission Rd	\$3,021,265
Paving Program	\$1,314,121
Roe Ave - 75th St to 83rd St (CARS)	\$1,163,000
Roe Ave - 63rd St to 67th St (CARS)	\$75,000
<b>STREET TOTAL PER YEAR</b>	<b>\$5,573,386</b>
City Hall / PD Entrance	\$70,000
<b>BUILDINGS TOTAL PER YEAR</b>	<b>\$70,000</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>\$7,958,386</b>



## Risk Management Reserve Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	\$ 66,885	\$ 88,578	\$ 78,878	\$ 57,893
<b>Revenues:</b>				
Interest on Investments	39	547	300	500
Miscellaneous	955	4,433	-	-
Total Revenue	994	4,980	300	500
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>35,994</b>	<b>39,980</b>	<b>35,300</b>	<b>35,500</b>
<b>Expenditures:</b>				
Contract Services	14,301	60,965	45,000	70,000
Total Expenditures	14,301	60,965	45,000	70,000
Total Uses	<b>14,301</b>	<b>60,965</b>	<b>45,000</b>	<b>70,000</b>
<b>Sources Over(Under) Uses</b>	21,693	(20,985)	(9,700)	(34,500)
<b>Fund Balance @ 12/31</b>	<b>\$ 88,578</b>	<b>\$ 67,593</b>	<b>\$ 69,178</b>	<b>\$ 23,393</b>

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

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

## Economic Development Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	<b>\$ 2,116,755</b>	<b>\$ 2,053,035</b>	<b>\$ 1,990,035</b>	<b>\$ 1,931,853</b>
<b>Revenues:</b>				
Interest on Investments	1,299	11,090	10,000	10,000
Total Revenue	1,299	11,090	10,000	10,000
Transfers from Other funds:				
Transfer from General Fund	-	-	-	-
Total	-	-	-	-
Total Sources	<b>1,299</b>	<b>11,090</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures:</b>				
Contract Services	65,019	69,272	73,000	73,000
Total Expenditures	65,019	69,272	73,000	73,000
Total Uses	<b>65,019</b>	<b>69,272</b>	<b>73,000</b>	<b>73,000</b>
<b>Sources Over(Under) Uses</b>	<b>(63,720)</b>	<b>(58,182)</b>	<b>(63,000)</b>	<b>(63,000)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 2,053,035</b>	<b>\$ 1,994,853</b>	<b>\$ 1,927,035</b>	<b>\$ 1,868,853</b>

Projects	2012	2013	2014	2015
Exterior Grant Program	\$ 36,821	\$ 50,000	\$ 50,000	\$ 50,000
Website renovation & upgrades	-	10,000	-	-
Johnson County Home Repair Program	-	20,000	20,000	20,000
KCADC Joint Membership w/Chamber	2,664	2,700	3,000	3,000
	<b>\$ 39,485</b>	<b>\$ 82,700</b>	<b>\$ 73,000</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.

## Equipment Reserve Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	<b>\$ 552,491</b>	<b>\$ 382,371</b>	<b>\$ 229,371</b>	<b>\$ 312,434</b>
<b>Revenues:</b>				
Intergovernmental		-	-	-
Interest on Investments	229	3,111	2,000	2,500
<b>Total Revenue</b>	<b>229</b>	<b>3,111</b>	<b>2,000</b>	<b>2,500</b>
Transfers from Other funds:				
Transfer from General Fund	252,500	275,000	600,000	600,000
Transfer from Stormwater Utility Fund	-	-	87,600	-
Transfer from Economic Dev Fund	-	-	-	-
<b>Total</b>	<b>252,500</b>	<b>275,000</b>	<b>687,600</b>	<b>600,000</b>
<b>Total Sources</b>	<b>252,729</b>	<b>278,111</b>	<b>689,600</b>	<b>602,500</b>
<b>Expenditures:</b>				
Capital Outlay	422,849	221,198	650,100	690,000
<b>Total Expenditures</b>	<b>422,849</b>	<b>221,198</b>	<b>650,100</b>	<b>690,000</b>
<b>Total Uses</b>	<b>422,849</b>	<b>221,198</b>	<b>650,100</b>	<b>690,000</b>
<b>Sources Over(Under) Uses</b>	<b>(170,120)</b>	<b>56,913</b>	<b>39,500</b>	<b>(87,500)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 382,371</b>	<b>\$ 439,284</b>	<b>\$ 268,871</b>	<b>\$ 224,934</b>

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

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

## Equipment Reserve Fund

	2015 Budget	2014 Carryover	2015 Remaining
<b>IT Projects</b>			
Storage Area Network	\$ 60,000		\$ 60,000
Council iPad Replacement	\$ 10,000		\$ 10,000
Off-Premise Camera	\$ 40,000		\$ 40,000
Park & Recreation Software	\$ 50,000		\$ 50,000
Server Replacement	\$ 15,000	30,000	\$ 45,000
<b>Total IT Projects</b>	<b>\$ 175,000</b>	<b>\$ 30,000</b>	<b>\$ 205,000</b>
<b>Equipment/Vehicle Replacement</b>			
Police Department Generator	\$ 175,000		\$ 175,000
Public Works Dump Truck	\$ 170,000		\$ 170,000
Public Works Pick-up Trucks (2)	\$ 70,000		\$ 70,000
Public Works Loader for 2015	\$ 100,000	100,000	\$ 200,000
<b>Total Equipment/Vehicle Replacement</b>	<b>\$ 515,000</b>	<b>\$ 100,000</b>	<b>\$ 615,000</b>
<b>Total Expenditures</b>	<b>\$ 690,000</b>	<b>\$ 130,000</b>	<b>\$ 820,000</b>

	2015 Budget
Beg Bal on 1/1	\$ 312,434
<b>Revenues:</b>	
IT Project Revenue - Transfer from General Fund	\$ 600,000
Transfer from Stormwater	
Equipment/Vehicle Project Revenue	
Intergovernmental Transfers	
Interest on Investments	\$ 2,500
Total Revenue	\$ 602,500
Total Sources	\$ 602,500
<b>Expenditures:</b>	
IT Project Expenditures	\$ 175,000
Equipment/Vehicle Replacement Expenditures	\$ 515,000
Total Expenditures	\$ 690,000
Fund Bal on 12/31	\$ 224,934

## CID - Corinth Fund

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<b>Fund Balance 1/1</b>	\$ 225,819	\$ 431,872	\$ 411,992	\$ 166,719	\$ 25,000
<b>Revenues:</b>					
Sales Taxes	444,523	476,882	430,000	430,000	455,000
Interest on Investments	118	1,138	120	120	800
Total Revenue	444,641	478,019	430,120	430,120	455,800
Total Sources	<b>444,641</b>	<b>478,019</b>	<b>430,120</b>	<b>430,120</b>	<b>455,800</b>
<b>Expenditures:</b>					
Contract Services	238,588	743,173	840,000	571,839	455,000
Total Expenditures	238,588	743,173	840,000	571,839	455,000
Total Uses	<b>238,588</b>	<b>743,173</b>	<b>840,000</b>	<b>571,839</b>	<b>455,000</b>
<b>Sources Over(Under) Uses</b>	206,053	(265,153)	(409,880)	(141,719)	800
<b>Fund Balance @ 12/31</b>	<b>\$ 431,872</b>	<b>\$ 166,719</b>	<b>\$ 2,112</b>	<b>\$ 25,000</b>	<b>\$ 25,800</b>

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

**Expenditures:** Development within Corinth Square per Developer Agreement

## CID - PV Shops Fund

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Fund Balance 1/1</b>	\$ 235,497	\$ 598,891	\$ 559,011	\$ 38,445
<b>Revenues:</b>				
Sales Taxes	453,067	459,468	430,000	455,000
Interest on Investments	142	2,999	120	800
<b>Total Revenue</b>	<b>453,209</b>	<b>462,467</b>	<b>430,120</b>	<b>455,800</b>
<b>Total Sources</b>	<b>453,209</b>	<b>462,467</b>	<b>430,120</b>	<b>455,800</b>
<b>Expenditures:</b>				
Contract Services	89,815	473,033	980,000	468,445
<b>Total Expenditures</b>	<b>89,815</b>	<b>473,033</b>	<b>980,000</b>	<b>468,445</b>
<b>Total Uses</b>	<b>89,815</b>	<b>473,033</b>	<b>980,000</b>	<b>468,445</b>
<b>Sources Over(Under) Uses</b>	<b>363,394</b>	<b>(10,566)</b>	<b>(549,880)</b>	<b>(12,645)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 598,891</b>	<b>\$ 588,325</b>	<b>\$ 9,131</b>	<b>\$ 25,800</b>

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

**Expenditures:** Development within PV Shops per Developer Agreement

**2015 Budget  
Schedule of Transfers**

	Transfer To											Total
	General	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Recreation	Special Alcohol	Bond Interest	Capital Projects	Risk Management	Economic Development	Equipment Reserve	
General Fund	-	-	-	-	-	-	-	3,144,425	35,000	-	600,000	3,779,425
Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-
Special Highway	-	-	-	-	-	-	-	555,000	-	-	-	555,000
Stormwater Utility	400,000	-	-	-	-	242,108	1,000,000	-	-	-	-	1,642,108
Special Parks & Recreation	-	-	-	-	-	-	180,000	-	-	-	-	180,000
Special Alcohol	-	-	-	-	-	-	-	-	-	-	-	-
Bond & Interest	-	-	-	-	-	-	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>242,108</b>	<b>4,879,425</b>	<b>35,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>6,156,533</b>

**Transfer From**

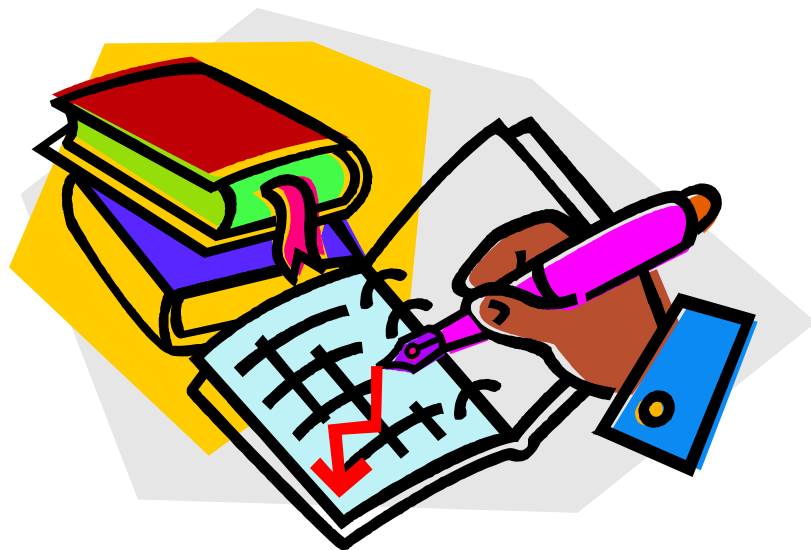


**CITY ENTRANCE MARKERS**





# Expenditures by Line Item



**Expenditures by Character & Line Item  
Combines All Funds For 2012 - 2015**

	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
<b>Personal Services</b>				
Wages/Salaries/Overtime	\$ 6,343,389	\$ 6,114,500	\$ 6,519,783	\$ 6,759,162
Health Care/Other Insurance Coverage	911,311	863,932	1,027,124	1,057,351
Social Security/Pension	1,305,441	1,301,954	1,396,875	1,448,040
<b>Total Personal Services</b>	<b>\$ 8,560,141</b>	<b>\$ 8,280,386</b>	<b>\$ 8,943,782</b>	<b>\$ 9,264,553</b>
<b>Contract Services</b>				
Utilities/Communications	\$ 1,556,412	\$ 1,620,468	\$ 1,653,210	\$ 1,662,835
Insurance	282,207	294,614	361,064	340,789
Elections	35,902	-	-	-
Special Assessments	34,315	34,546	36,500	35,500
Printing	6,213	7,107	10,050	9,050
Fees for Contract Services	2,788,147	3,709,221	4,607,728	3,665,611
Training, Dues, Publications	161,195	157,042	225,575	217,835
Vehicular & Equipment Maint.	149,435	177,817	275,737	246,237
Building & Grounds Maint.	952,290	942,884	1,002,900	1,035,350
<b>Total Contract Services</b>	<b>\$ 5,966,116</b>	<b>\$ 6,943,699</b>	<b>\$ 8,172,764</b>	<b>\$ 7,213,207</b>
<b>Commodities</b>				
Postage, Office Supplies	\$ 47,199	\$ 41,555	\$ 60,075	\$ 55,175
Clothing	56,102	58,970	69,700	70,300
Vehicular & Equip. Supplies	491,558	588,309	318,051	320,556
Building & Grounds Supplies	198,189	89,199	234,000	240,250
Other Commodities	95,941	80,266	111,940	110,340
<b>Total Commodities</b>	<b>\$ 888,989</b>	<b>\$ 858,299</b>	<b>\$ 793,766</b>	<b>\$ 796,621</b>
<b>Capital Outlay</b>				
Equipment & Vehicles	\$ 800,452	\$ 446,029	\$ 871,750	\$ 943,300
<b>Total Capital Outlay</b>	<b>\$ 800,452</b>	<b>\$ 446,029</b>	<b>\$ 871,750</b>	<b>\$ 943,300</b>
<b>Total Operating Costs</b>	<b>\$ 16,215,698</b>	<b>\$ 16,528,413</b>	<b>\$ 18,782,062</b>	<b>\$ 18,217,681</b>
<b>Transfers</b>				
Transfers to/from Other Funds	\$ 4,072,149	\$ 5,055,860	\$ 5,438,290	\$ 6,156,533
<b>Total Transfers</b>	<b>\$ 4,072,149</b>	<b>\$ 5,055,860</b>	<b>\$ 5,438,290</b>	<b>\$ 6,156,533</b>
<b>Debt Service</b>				
Principal	\$ 1,810,000	\$ 1,835,000	\$ 1,883,633	\$ 738,633
Interest	190,486	164,385	129,003	92,750
<b>Total Debt Service</b>	<b>\$ 2,000,485</b>	<b>\$ 1,999,385</b>	<b>\$ 2,012,636</b>	<b>\$ 831,383</b>
<b>Infrastructure</b>				
Park Projects	\$ 148,569	\$ 26,106	\$ 920,000	\$ 470,000
Drainage Projects	228,905	1,166,412	590,000	1,120,000
Street Projects	3,051,979	4,482,749	4,595,594	5,573,386
Building Projects	33,233	19,250	76,500	70,000
Sidewalk & Curb Projects	757,873	748,107	725,000	725,000
<b>Total Infrastructure</b>	<b>\$ 4,220,559</b>	<b>\$ 6,442,624</b>	<b>\$ 6,907,094</b>	<b>\$ 7,958,386</b>
<b>Reserves &amp; Contingency</b>				
Contingency	\$ -	\$ -	\$ 500,000	\$ 500,000
Capital Improvement Reserve	-	-	-	-
Risk Management Reserve	-	-	-	-
Economic Development	-	-	-	-
Equipment Reserve	-	-	-	-
<b>Total Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Total Non-Operating Costs</b>	<b>\$ 10,293,193</b>	<b>\$ 13,497,869</b>	<b>\$ 14,858,020</b>	<b>\$ 15,446,302</b>
<b>Grand Total</b>	<b>\$ 26,508,891</b>	<b>\$ 30,026,282</b>	<b>\$ 33,640,082</b>	<b>\$ 33,663,983</b>

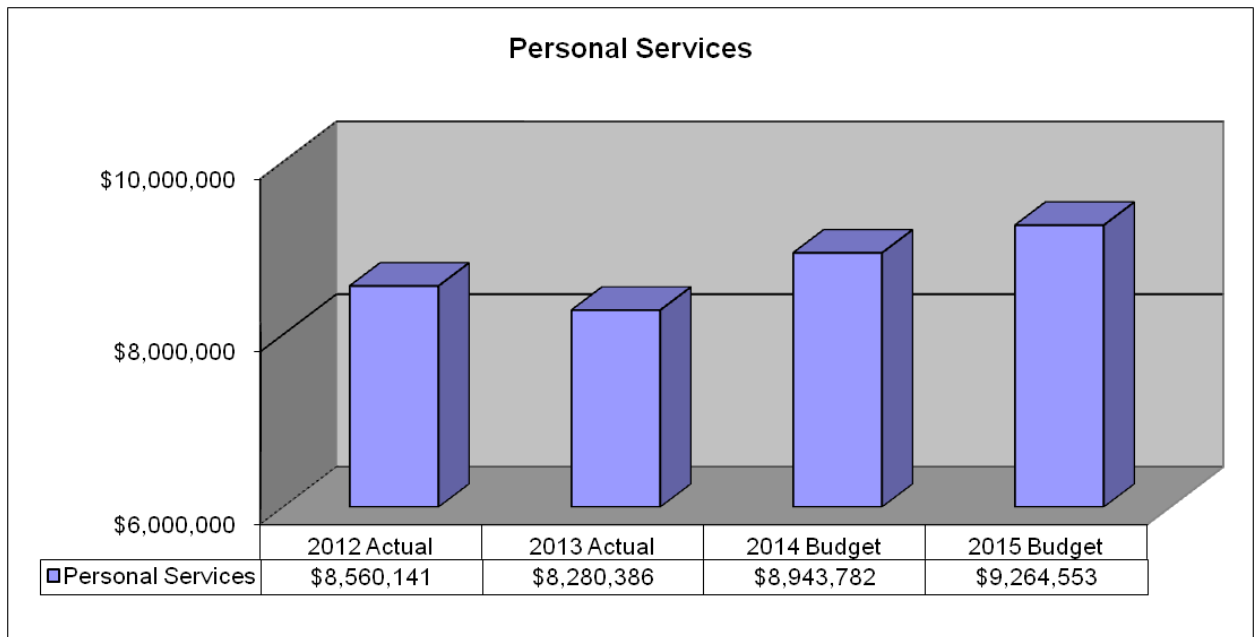
# Expenditures by Character and Line Item

## Personal Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- 3.5% merit increases for employees are included in the 2015 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 2014. It is projected to do the same in 2015.

### FAST FACTS

- 34% of City expenditures
- 3.7% increase over 2014 Budget
- Added part-time Codes Enforcement Officer in 2015 Budget



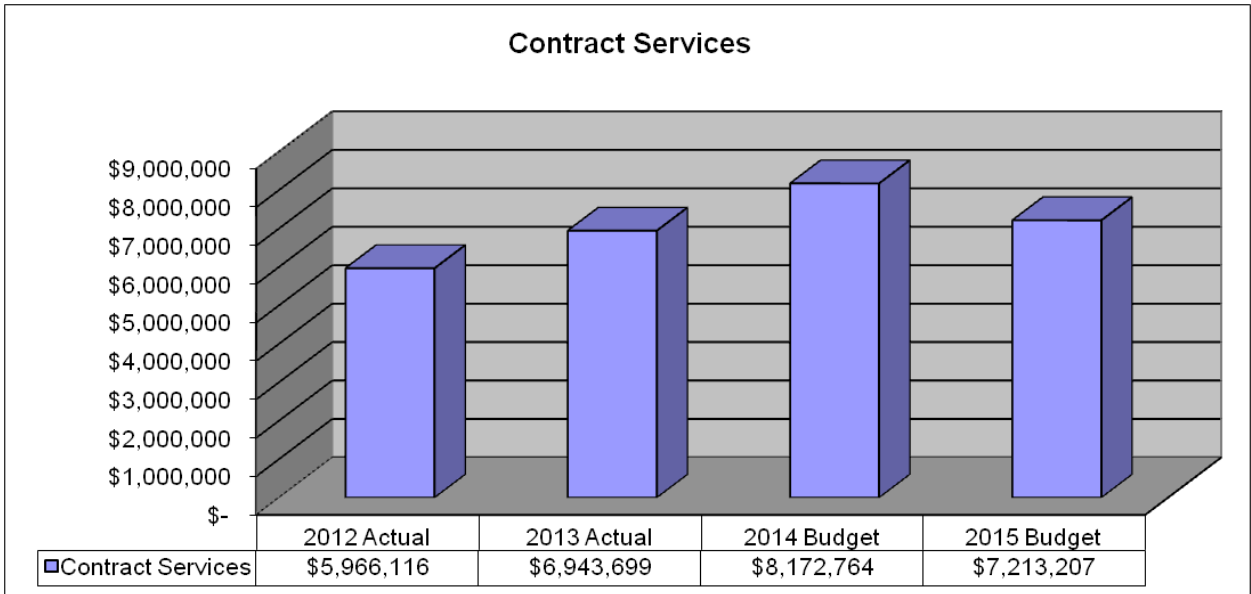
## Expenditures by Character and Line Item

### 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 12% decrease over the 2014 Budget is attributable in large part to the 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

- 26% of City expenditures
- 12% decrease over 2014 Budget



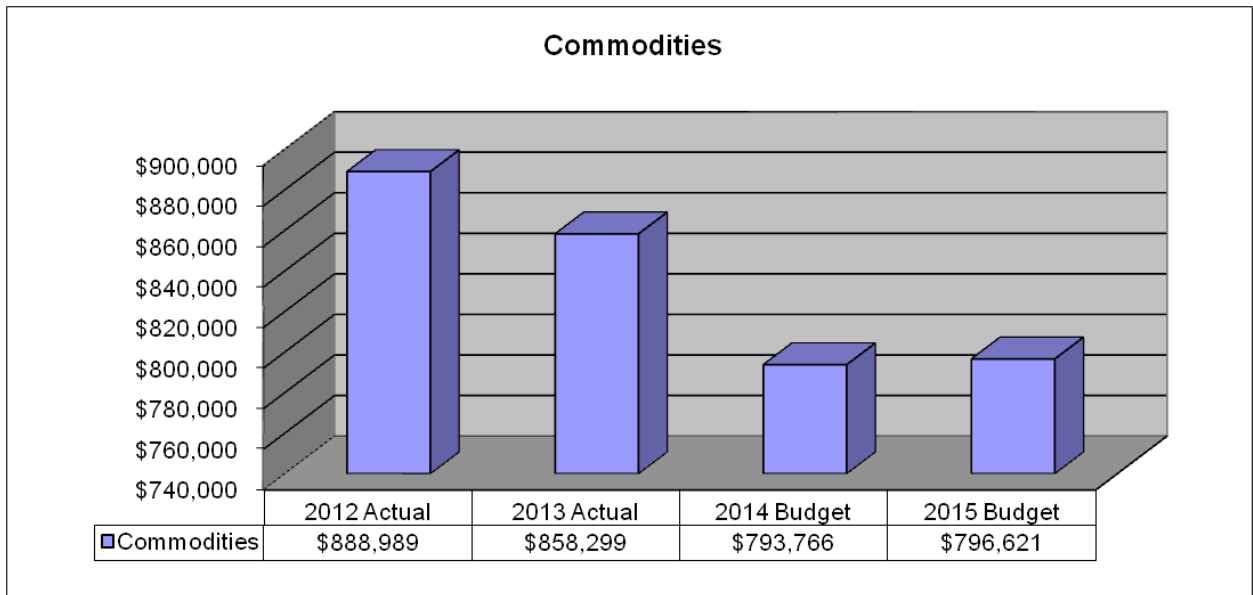
## Expenditures by Character and Line Item

### 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 2015 budget is the same price included in the 2014 budget.

#### FAST FACTS

- 3% of City expenditures
- 0.4% increase over 2014 Budget
- The 2015 budget has a minimal increase over the 2014 budget, and reflects no change in budgeted fuel costs from 2014 to 2015.



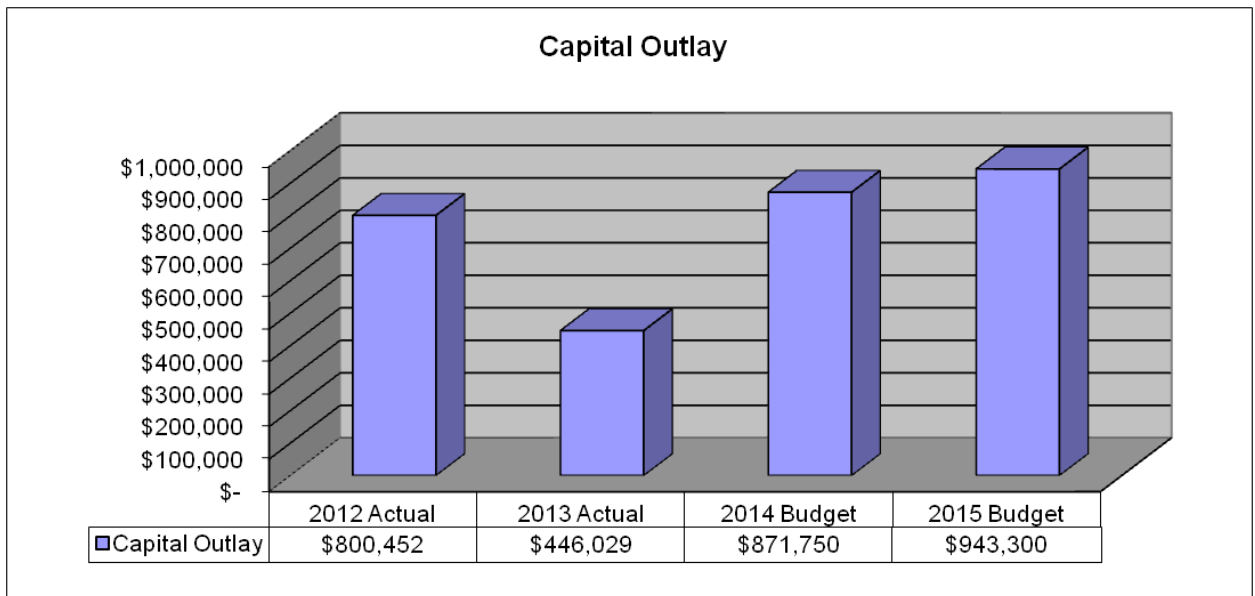
## Expenditures by Character and Line Item

### 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 2014 due to the replacement of a loader and a dump truck 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
- 8% increase from 2014 Budget
- Replacing one dump truck, a loader, and two vehicles in Public Works.



## 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 2015 are shown in the table below.

<b>Capital Outlay - 2015 Budget</b>		
<b>Item to be Replaced/Major Repair</b>	<b>Department</b>	<b>2015 Budget</b>
Council iPad Replacement	IT	10,000
Off-Premise Camera	IT	40,000
Park & Recreation Software	IT	50,000
Server Replacement	IT	15,000
Storage Area Network	IT	\$60,000
Police Department Generator	Police	175,000
Public Works Dump Truck	Public Works	170,000
Public Works Loader for 2015	Public Works	100,000
Public Works Pick-up Trucks (2)	Public Works	70,000
Office Equipment & Furniture	Administration	6,000
Field Equipment	Codes	450
Office Equipment & Furniture	Codes	3,000
Communications Equipment	IT	1,350
Miscellaneous Equipment	IT	1,500
PC's - city-wide	IT	4,900
Community Center Furniture	Parks	16,000
Miscellaneous Equipment	Parks	7,000
Office Equipmewnt	Parks	800
Computer Equipment	Police	3,500
Dispatch Console Replacement	Police	30,000
Field Equipment	Police	27,000
Miscellaneous Equipment	Police	300
Office Equipment	Police	1,500
Vehicles (3)	Police	79,500
Community Center Upgrade	Public Works	30,000
Office Equipment & Furniture	Public Works	3,000
Replace tables, benches & trash cans	Public Works	10,000
Riding Mower	Public Works	12,500
Trailer for Bobcat	Public Works	15,000
		<b>\$ 943,300</b>

## Expenditures by Character and Line Item

### Transfers

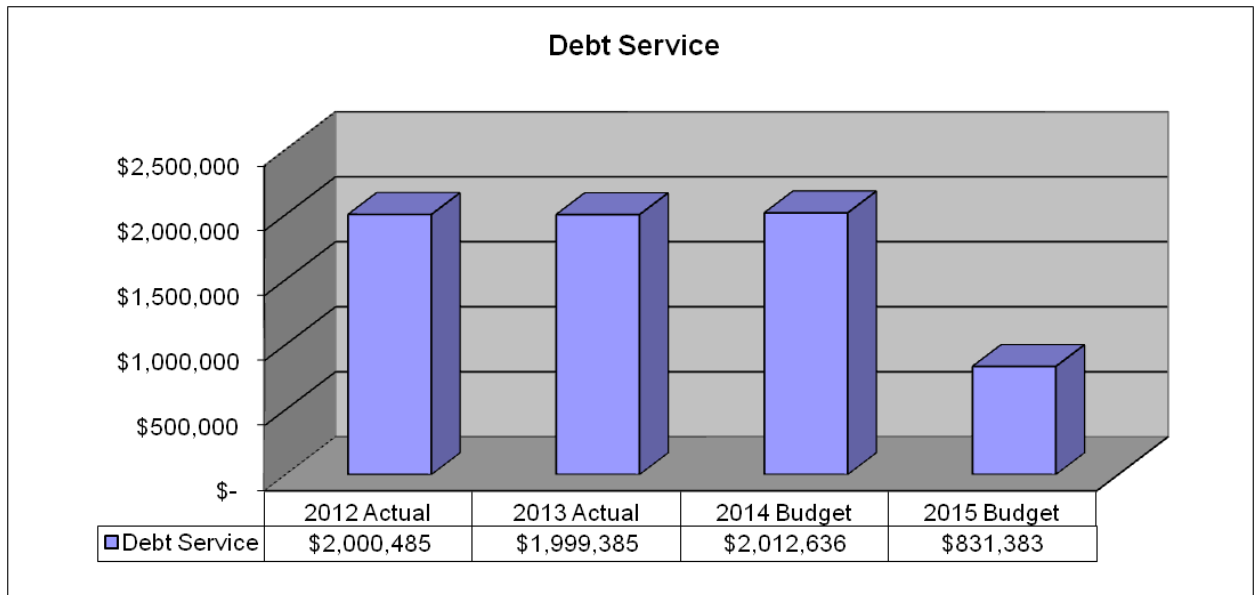
- Transfers are the movement of resources between the City's funds as allowed by applicable law.
- Transfers will fluctuate from year to year depending on the funding required for the Capital Improvement Program, funding required to meet risk management needs and funding required to save for large equipment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

- 3% of City expenditures
- 59% decrease from 2014 Budget
- City issued new bonds in 2011.
- The City will pay off by the 2009A and 2011A bond issues by 9/1/2021.





## Expenditures by Character and Line Item

### Reserves

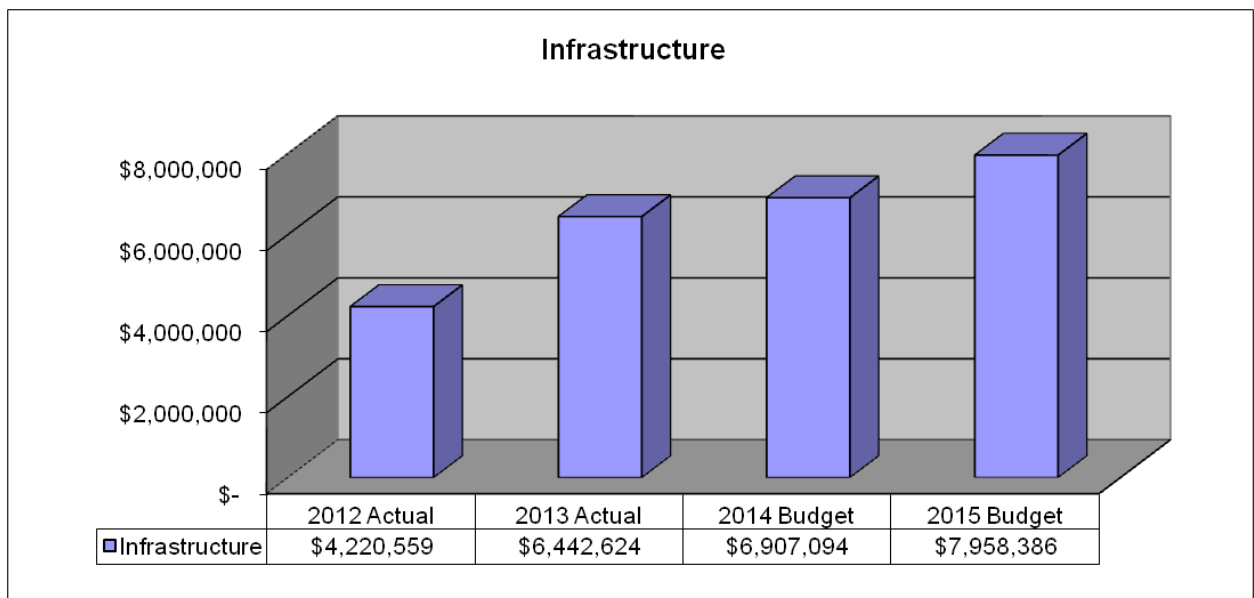
- The 2015 Budget contains a \$500,000 appropriation for contingencies.
- The 2015 Budget was adopted with a fund balance guideline from the Council. The guideline requires the City to maintain 25% of revenues as an emergency reserve in the General Fund.

### 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

- 29% of City expenditures
- 15% increase over 2014 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.



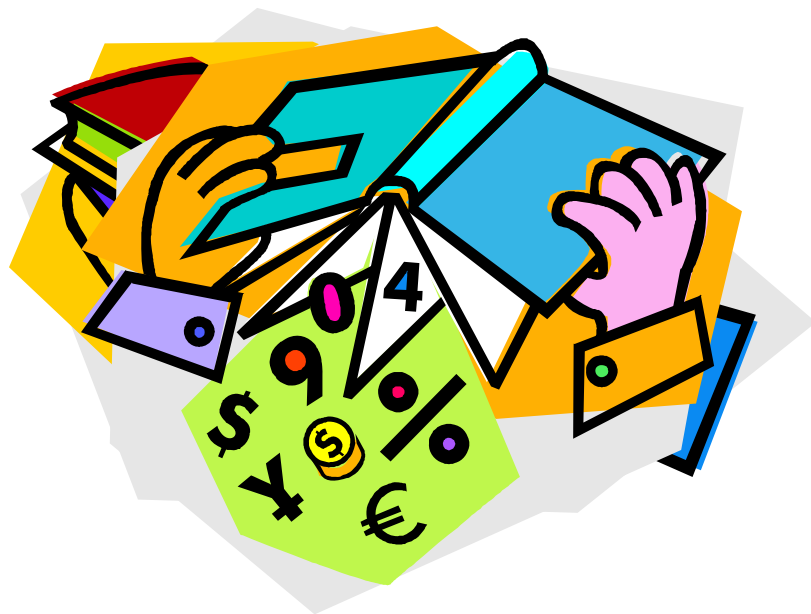


**PRAIRIE BOY**

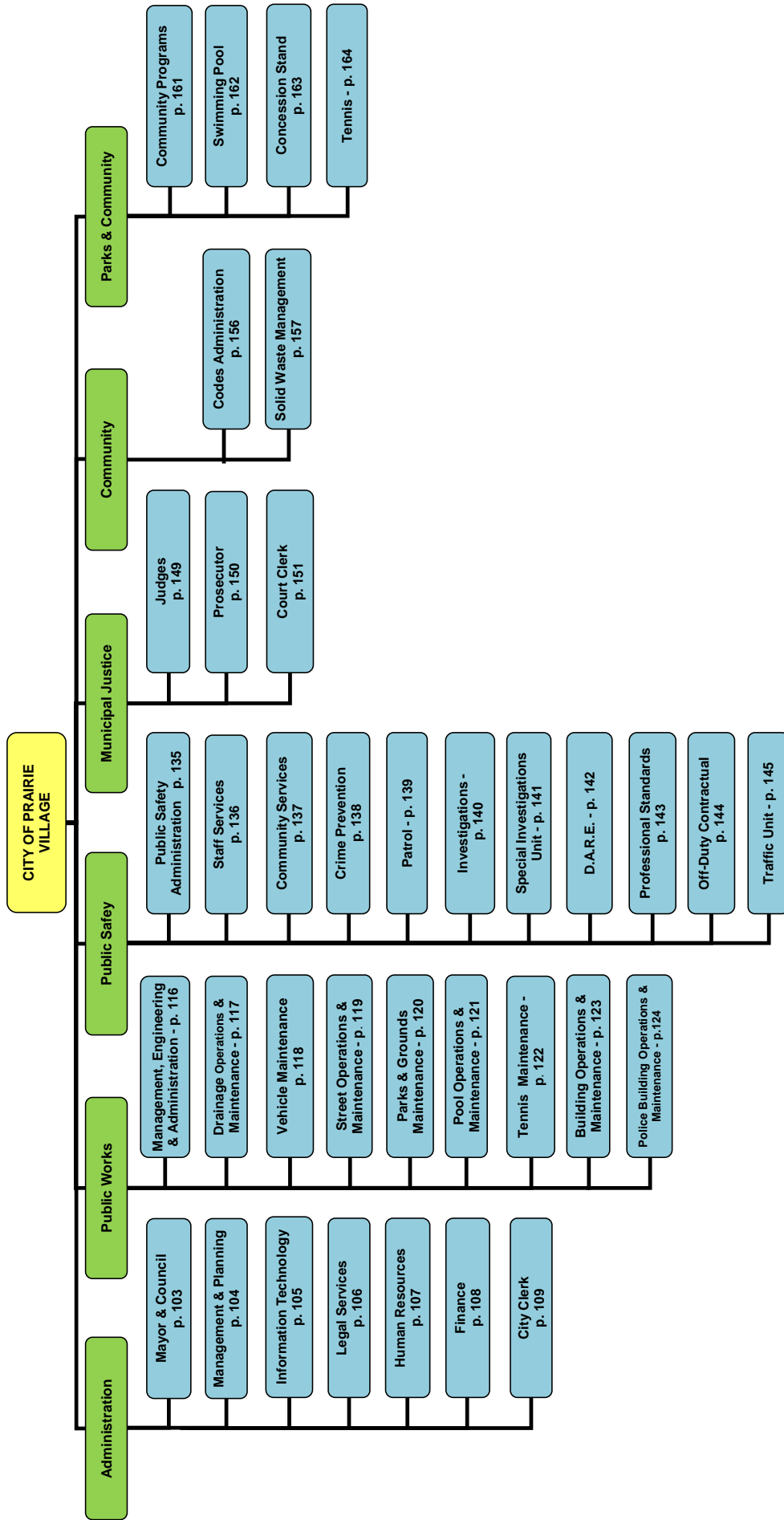
A life-size bronze located on the grounds of the Prairie Village Municipal Campus.



# Expenditures by Program



# Department/Program Locator



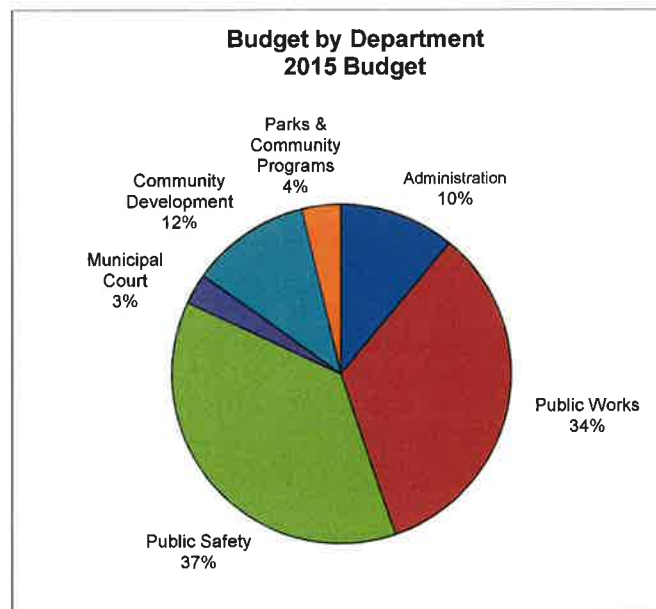
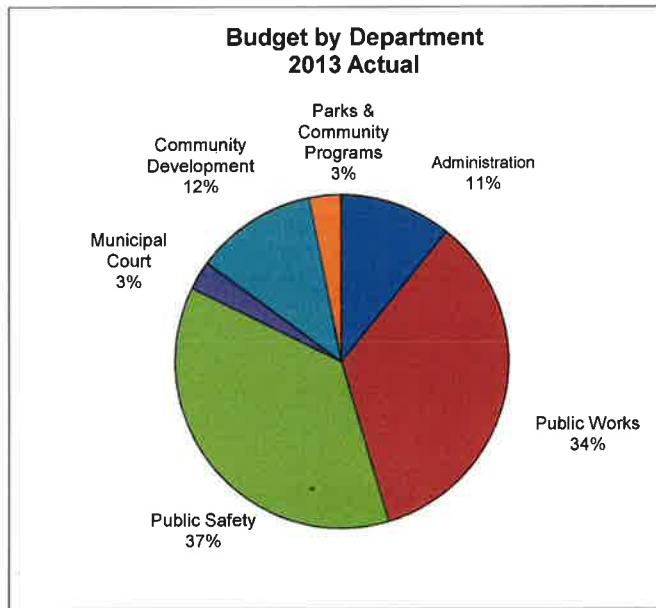
= department  
 = program

# 2015 Budget

## Summary by Department

Department	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Administration	\$ 1,487,166	\$ 1,620,355	\$ 1,758,455	\$ 1,810,695
Public Works	5,111,161	5,163,601	5,417,557	5,549,188
Public Safety	5,725,520	5,512,350	5,999,079	6,108,471
Municipal Court	399,844	410,721	464,079	479,215
Community Development	2,077,793	1,771,356	1,942,643	1,873,250
Parks & Community Programs	546,237	467,394	588,149	616,417
<b>Total</b>	<b>\$ 15,347,721</b>	<b>\$ 14,945,778</b>	<b>\$ 16,169,962</b>	<b>\$ 16,437,236</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.





**TRAFFIC ISLAND SCULPTURE  
69<sup>TH</sup> STREET and GRANADA LANE**



# Expenditures – Administration



## 2015 Budget

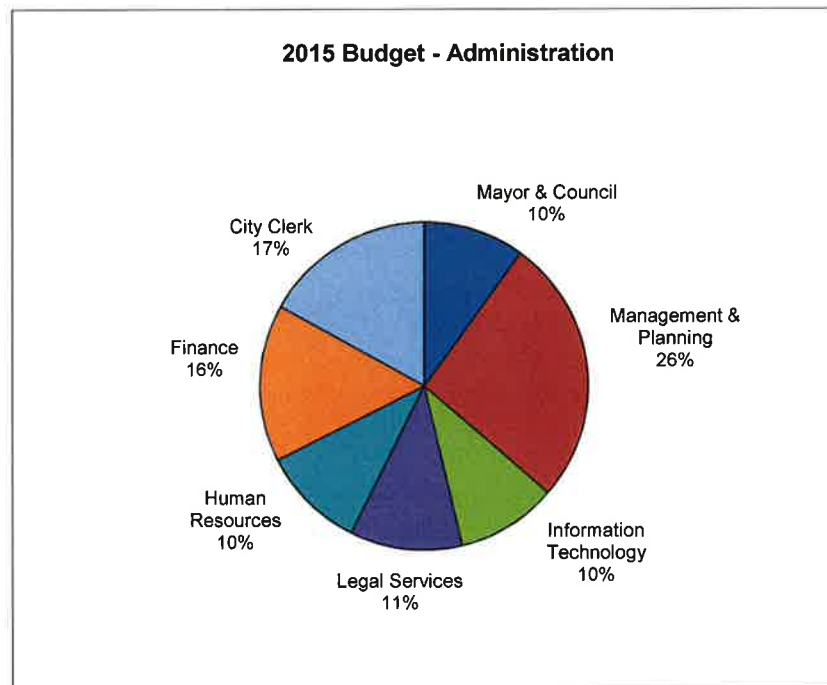
### Department: Administration

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Expenditures by Program</b>				
Mayor & Council	\$ 78,927	\$ 81,561	\$ 188,778	\$ 181,039
Management & Planning	384,103	464,034	465,139	476,138
Information Technology	121,709	152,105	207,564	181,270
Legal Services	225,682	249,735	160,000	200,000
Human Resources	117,167	152,345	169,902	184,924
Finance	252,748	253,685	265,142	280,663
City Clerk	306,829	266,889	301,930	306,661
Total	<b>\$1,487,166</b>	<b>\$ 1,620,355</b>	<b>\$ 1,758,455</b>	<b>\$ 1,810,695</b>

<b>Expenditures by Character</b>				
Personal Services	\$ 809,658	\$ 823,965	\$ 893,552	\$ 915,046
Contract Services	616,402	728,798	766,533	814,849
Commodities	59,523	57,439	73,920	67,050
Capital Outlay	1,583	10,152	24,450	13,750
Debt Service	-	-	-	-
Contingency	-	-	-	-
Total	<b>\$1,487,166</b>	<b>\$ 1,620,355</b>	<b>\$ 1,758,455</b>	<b>\$ 1,810,695</b>

<b>Expenditures by Fund</b>				
General Fund	\$1,487,166	\$ 1,620,355	\$ 1,758,455	\$ 1,810,695
Total	<b>\$1,487,166</b>	<b>\$ 1,620,355</b>	<b>\$ 1,758,455</b>	<b>\$ 1,810,695</b>

Full-time Equivalent Positions	9.40	9.40	9.40	9.40
Unpaid Positions	13.00	13.00	13.00	13.00





## Administration Department Goals and Objectives

### OUR MISSION

The Administration Department's mission is to formulate and implement public policies, which provide responsive, effective and fiscally responsible services to the City's property owners and to provide administrative and other support services for the City in an appropriate, effective and economical manner.

### PROGRAMS

The Administration Department is responsible for the Mayor and Council, management planning, information technology, legal services, human resources, finance, and city clerk.

### PERFORMANCE MEASURES

#### PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Deliver Quality Services	provide accurate and timely information to elected officials and residents	published notices of public hearings	20	20	20	20
		published notice to bidders	17	11	15	15
		published ordinances	20	33	30	30
Foster a Healthy Community	provide solid waste collection, recycling, and composting at a reasonable cost	annual assessment to citizens	\$200.74	\$158.52	\$174.00	\$174.00
	provide guidelines and programs to educate the public on methods to protect the environment	number of programs provided	5	5	6	5

## Administration Department Goals and Objectives

### PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Enhance Community Preparedness and Responsiveness	adopt budget for City operations	adopt budget by August 25	August 15	August 6	August 5	August 18
Maximize Partnership Opportunities	assist department with their ongoing IT projects	total number of project hours	420	95	N/A	N/A
	continue participation in Northeast Johnson County Chamber and KCADC membership with the other northeast Johnson County cities	active membership	yes	yes	yes	yes
	Sister City	promote cultural ties between Prairie Village and its sister cities	yes	yes	yes	yes

## Administration Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Provide Courteous and Responsive Customer Service	perform legal work on a variety of complex projects	number of ordinances drafted/ reviewed	19	15	14	20
		number of contracts reviewed	96	150	150	150
	documents executed and recorded	executed agreements/ contracts	96	108	100	100
		executed interlocal agreements	18	17	17	17
		executed change orders	7	2	5	5
		executed resolutions	3	6	5	5
		published quarterly treasurer's reports	4	4	4	4
		recorded fee schedule changes	37	33	30	30
		filled records requests	8	14	10	10
		recorded Committee/ Council meeting minutes	135	125	130	130

## Administration Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
<b>Deliver Efficient Services</b>	process accounts payable invoices within two weeks of receipt	percentage of invoices processed within two weeks of receipt	100%	100%	100%	100%
	strive to process 100% of council related documents within given time frames	percent of Notices/ Ordinances published on next available publication date	100%	100%	100%	100%
		percent of Council/ Committee minutes prepared within three days of meeting	100%	100%	100%	100%
		percent of Council/ Committee packets prepared and delivered within 48 hours of meeting	100%	100%	100%	100%

## Administration Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Cultivate Community Involvement and Access	enhance the City's transparency	Prairie Village checkbook data loaded monthly to City website	N/A	yes	yes	yes
		Budget Simulator available on City website	N/A	N/A	yes	yes
		provide access to City Records, information and services on City website	30%	50%	75%	90%
	Annual Jazz Fest	support and staff annual Jazz Fest	yes	yes	yes	yes
	Annual Village Fest	support and staff annual Village Fest	yes	yes	yes	yes

## Administration Department Goals and Objectives

### PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Maintain Fiscal Strength	GFOA Excellence in Financial Reporting Awards	receive GFOA Certificate of Achievement in Financial Reporting	yes	yes	yes	yes
		receive GFOA Distinguished Budget Award	yes	yes	yes	yes s
		receive GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting	yes	yes	yes	yes
	annual audit of City's financial statements	earn unqualified opinion	yes	yes	yes	yes
	Bond Rating (Moody's)	maintain Aaa rating	Aaa	Aaa	Aaa	Aaa
Invest in Infrastructure	maintain or increase General Fund transfer to Capital Infrastructure	funding to Capital Infrastructure	\$1.6 million	\$2.5 million	\$2.5 million	\$3.1 million

### PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Develop a Skilled and Diverse Workforce	employee education	City-sponsored training sessions	4	8	8	8
		benefit/open enrollment meetings	8	8	6	6
		employees receiving educational assistance	3	8	3	3

## Administration Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Create a Positive and Rewarding Work Culture	recognize employees	number of employee appreciation events held annually	2	2	2	2
	wellness incentives	provide wellness incentives to encourage healthy and safe lifestyles in employees	yes	yes	yes	yes

## 2015 Budget

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

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

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 2,975	\$ 2,963	\$ 4,206	\$ 4,206
Contract Services	51,692	50,813	149,972	144,733
Commodities	24,260	21,121	34,600	32,100
Total	\$ 78,927	\$ 81,561	\$ 188,778	\$ 181,039
<b>Expenditures by Fund</b>				
General Fund	\$ 78,927	\$ 81,561	\$ 188,778	\$ 181,039
Total	\$ 78,927	\$ 81,561	\$ 188,778	\$ 181,039
<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.

**2015 Contractual Services Budget also Includes the Following:**

Consulting fees, council retreat, photo	\$ 15,000
Worker's Compensation	83
Training and conferences	42,750
Dues and subscriptions	23,900
Elections	63,000
	\$ 144,733

**2015 Commodities Budget Includes the Following:**

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



# 2015 Budget

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

Provides overall management of City operations, coordination of City planning and implementation of Council direction and policy.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 299,442	\$ 315,717	\$ 324,963	\$ 331,202
Contract Services	68,043	132,090	122,676	127,936
Commodities	16,619	16,227	17,000	17,000
Capital Outlay	0	0	500	0
Total	<b>\$ 384,103</b>	<b>\$ 464,034</b>	<b>\$ 465,139</b>	<b>\$ 476,138</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 384,103	\$ 464,034	\$ 465,139	\$ 476,138
Total	<b>\$ 384,103</b>	<b>\$ 464,034</b>	<b>\$ 465,139</b>	<b>\$ 476,138</b>

<b>Full-time Equivalent Positions</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</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	0.05
City Treasurer	0.05	0.05	0.05	0.05
Deputy City Clerk	1.00	1.00	1.00	1.00
Total	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>

**2015 Expenditures Include the Following:**

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

## 2015 Budget

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

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Contract Services	\$ 119,407	\$ 149,423	\$ 185,614	\$ 173,520
Commodities	1,385	810	1,500	0
Capital Outlay	917	1,872	20,450	7,750
Total	\$ 121,709	\$ 152,105	\$ 207,564	\$ 181,270
<b>Expenditures by Fund</b>				
General Fund	\$ 121,709	\$ 152,105	\$ 207,564	\$ 181,270
Total	\$ 121,709	\$ 152,105	\$ 207,564	\$ 181,270

**Full-time Equivalent Positions**

	-	-	-
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**Notes**

**2015 Capital Outlay Budget Includes the Following:**

Replace PC's - city-wide	\$ 4,900
Miscellaneous	1,500
Communications Equipment	1,350
	\$ 7,750

## 2015 Budget

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

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Contract Services	\$ 225,682	\$ 249,735	\$ 160,000	\$ 200,000
Total	\$ 225,682	\$ 249,735	\$ 160,000	\$ 200,000
<b>Expenditures by Fund</b>				
General Fund	\$ 225,682	\$ 249,735	\$ 160,000	\$ 200,000
Total	\$ 225,682	\$ 249,735	\$ 160,000	\$ 200,000
<b>Full-time Equivalent Positions</b>	-	-	-	-

**Notes**

- Services are provided at an hourly rate.

## 2015 Budget

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

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 worker's compensation.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 87,041	\$ 88,862	\$ 113,884	\$ 116,453
Contract Services	29,509	63,290	55,518	67,971
Commodities	617	193	500	500
Total	<b>\$ 117,167</b>	<b>\$ 152,345</b>	<b>\$ 169,902</b>	<b>\$ 184,924</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 117,167	\$ 152,345	\$ 169,902	\$ 184,924
Total	<b>\$ 117,167</b>	<b>\$ 152,345</b>	<b>\$ 169,902</b>	<b>\$ 184,924</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>

## 2015 Budget

**Department:** Administration

**Program:** Finance

The Finance Department is responsible for payroll, budgeting, accounting and financial reporting operations of the City and providing support to other City departments

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 185,647	\$ 189,574	\$ 194,877	\$ 202,930
Contract Services	65,397	62,318	67,565	73,733
Commodities	1,300	726	2,200	1,000
Capital Outlay	404	1,067	500	3,000
Total	<b>\$ 252,748</b>	<b>\$ 253,685</b>	<b>\$ 265,142</b>	<b>\$ 280,663</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 252,748	\$ 253,685	\$ 265,142	\$ 280,663
Total	<b>\$ 252,748</b>	<b>\$ 253,685</b>	<b>\$ 265,142</b>	<b>\$ 280,663</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	-	-	-
Total	2.00	2.00	2.00	2.00

**Notes**

**2015 Contractual Services Budget Includes the Following:**

Audit Services	\$ 26,000
Investment Services	24,000
Bank Fees	7,000
Credit Card Fees	6,200
Printing	3,000
Insurance (Property & Workers Comp)	3,033
Training	4,000
Dues & Subscriptions	500
Total	<b>\$ 73,733</b>

**2015 Capital Outlay Budget Includes the Following:**

Office equipment and furniture	\$ 3,000
--------------------------------	----------

## 2015 Budget

**Department:** Administration

**Program:** City Clerk

City Clerk staff are responsible for maintaining all records of the City. City Clerk staff provides support services to elected officials, City committees and other departments. Staff issue business and animal licenses; register individuals and families for recreation programs; coordinate the reservation of meeting rooms, ball fields, tennis courts and park pavilions.

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 234,553	\$ 226,849	\$ 255,622	\$ -	\$ 260,255
Contract Services	56,672	21,130	25,188	0	26,956
Commodities	15,343	18,362	18,120	0	16,450
Capital Outlay	262	549	3,000	0	3,000
Total	<b>\$ 306,829</b>	<b>\$ 266,889</b>	<b>\$ 301,930</b>	<b>\$ -</b>	<b>\$ 306,661</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 306,829	\$ 266,889	\$ 301,930	\$ -	\$ 306,661
Total	<b>\$ 306,829</b>	<b>\$ 266,889</b>	<b>\$ 301,930</b>	<b>\$ -</b>	<b>\$ 306,661</b>

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

**Notes**

**2015 Capital Outlay Budget Includes the Following:**

Office equipment and furniture                   \$    3,000



# Expenditures – Public Works



# 2015 Budget

## Department: Public Works

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Expenditures by Program</b>				
Public Works Management, Engineering & Adminis	\$ 679,999	\$ 597,776	\$ 813,164	\$ 832,512
Drainage Operations & Maintenance	377,232	363,932	367,376	357,770
Vehicle Maintenance	444,727	522,529	225,943	227,100
Street Operations & Maintenance	2,344,464	2,342,497	2,476,670	2,496,436
Parks and Grounds Maintenance	816,711	843,751	941,892	1,054,120
Pool Operations & Maintenance	139,289	167,468	224,425	210,250
Tennis Maintenance	13,424	10,323	11,300	11,300
Building Operations & Maintenance	174,402	199,053	222,587	211,560
Public Safety Center Operation & Maintenance	120,913	116,274	134,200	148,140
<b>Total</b>	<b>\$ 5,111,161</b>	<b>\$ 5,163,601</b>	<b>\$ 5,417,557</b>	<b>\$ 5,549,188</b>

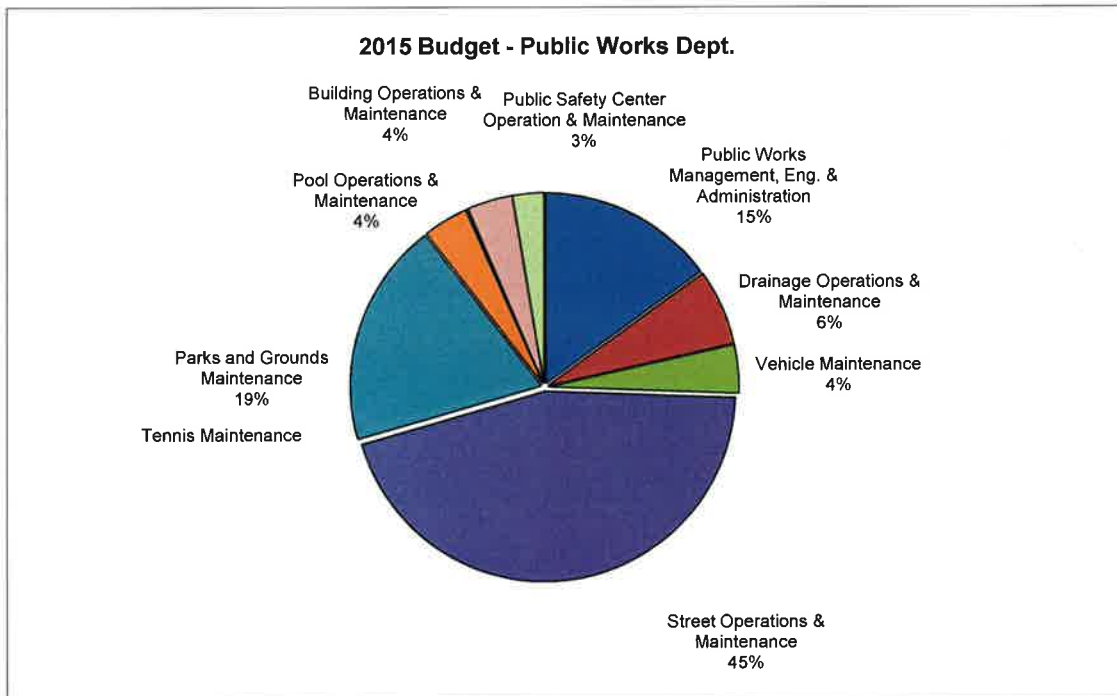
<b>Expenditures by Character</b>				
Personal Services	\$ 1,751,988	\$ 1,673,729	\$ 1,925,849	\$ 1,990,887
Contract Services	2,685,152	2,792,871	3,014,220	3,021,901
Commodities	601,126	583,421	423,288	435,900
Capital Outlay	72,895	113,580	54,200	100,500
Contingency	-	-	-	-
<b>Total</b>	<b>\$ 5,111,161</b>	<b>\$ 5,163,601</b>	<b>\$ 5,417,557</b>	<b>\$ 5,549,188</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 5,111,161	\$ 5,163,601	\$ 5,417,557	\$ 5,549,188
Stormwater Utility Fund	0	0	0	0
<b>Total</b>	<b>\$ 5,111,161</b>	<b>\$ 5,163,601</b>	<b>\$ 5,417,557</b>	<b>\$ 5,549,188</b>

<b>Full-time Equivalent Positions</b>	<b>28.50</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
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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





## Public Works Goals and Objectives

### OUR MISSION

The Prairie Village Public Works Department's mission is to provide services necessary to maintain the highest quality of life for Prairie Village residents at a reasonable cost.

### PROGRAMS

The Public Works Department is responsible for engineering and administration drainage operations and maintenance, city vehicle maintenance, street operations and maintenance, parks and ground maintenance, pool operations and maintenance, tennis court maintenance and city facility operations and maintenance.

### PERFORMANCE MEASURES

#### PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Provide a Safe Community	Ensure compliance with the American with Disabilities Act (ADA) Title II	ADA Issues Received	1	0	3	1
	Provide quality maintenance services for Parks, Pools and grounds	# of playground inspections	179	46	180	180
		Acres of lawn mowed	1,187	1,200	1,200	1,200
		Comply with Johnson County Swimming Pool water quality standards	Yes	Yes	Yes	Yes
	Provide conditions for safe travel on city streets	Number of potholes filled	1,244	2,392	3,000	2,500
		Streets Repaved (in miles)	2.9	7.3	2.0	3.0

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Deliver Quality Services	Responding to Customer Request	# of Citizen Requests received	238	225	300	275

## Public Works Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Foster a healthy community	Complete Annual Requirements of NPDES permit	# of Drainage Pipes Cleaned (feet)	260	1,930	300	500
		# of Catch Basins Cleaned	1,713	2,131	1,800	2,000
		# of Curb Miles Swept	3,101	3,229	3,000	3,200
		# of Drainage Channels Cleaned (feet)	18,040	10,129	10,000	11,000

### PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Enhance Community Preparedness and Responsiveness	Maintain Facilities	# of work orders completed	487	463	550	550
	Maintain fleet	# of work orders completed	705	777	900	900
Provide Courteous and Responsive Customer Service	Complete service requests in a timely manner	% of service requests completed within 30 days	94%	91%	85%	90%
	Provide courteous and professional service to residents who submit a service request	Receive a customer satisfaction rating of 90% or better on completed service requests	97%	97%	90%	90%

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Cultivate community involvement and access	Provide public communication on scheduled activities	# of public information meetings	0	0	3	3
		% of project pages updated monthly on website	n/a	n/a	85%	90%

## Public Works Goals and Objectives

### PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Maintain Fiscal Strength	Maximize external funding opportunities	Percent of grant funds received	10.3%	10.5%	30.0%	20.0%
	Maintain spending of operating budget between 95% and 100%	% of spending Pubic Works Operating Budget	92.5%	93.3%	95.0%	95.0%
Maximize Utilization of Resources	Maintain vehicles and equipment to maximize useful life at lowest cost	Preventive Maintenance Tasks Completed	347	469	390	400
		Direct Mechanic labor hours as a % of total hours	62%	77%	73%	75%
	Training and education of employees	# of educational hours	1,018	989	1,500	1,500

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Invest in Infrastructure	Manage the Stormwater Utility Program	Determine Stormwater Utility Fee per square foot	.040	.040	.040	.040
		Total billable impervious are per square foot	39,257,195	39,393,600	39,300,000	39,300,000
	Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed	# of miles of streets repaved (miles)	2.9	7.3	2.0	3.0
		Streets Micro-Surfaced (square yards)	72,332	84,094	83,000	83,000
		Streets Crack-filled (square yards)	112,532	91,723	135,000	135,000
	Maintain urban forest	Trees removed	123	128	170	225
		Trees Planted	89	60	130	180

## Public Works Goals and Objectives

### PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Develop a Skilled and Diverse Workforce	Maintain and upgrade employee skills	Provide at least 40 hours of training per employee	no	yes	yes	yes
Create a Positive and Rewarding Work Culture	Quarterly Performance Updates with all employees	Quarterly interviews completed	n/a	n/a	yes	yes

## 2015 Budget

**Department:** Public Works

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

This 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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 614,132	\$ 514,449	\$ 655,849	\$ 696,921
Contract Services	47,829	71,417	133,707	110,671
Commodities	18,037	12,797	23,608	21,920
Capital Outlay	0	(887)	0	3,000
Total	<b>\$ 679,999</b>	<b>\$ 597,776</b>	<b>\$ 813,164</b>	<b>\$ 832,512</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 679,999	\$ 597,776	\$ 813,164	\$ 832,512
Total	<b>\$ 679,999</b>	<b>\$ 597,776</b>	<b>\$ 813,164</b>	<b>\$ 832,512</b>

<b>Full-time Equivalent Positions</b>	7.00	7.00	7.00	7.00
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
Total	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**Notes**

- In 2015, contract services includes \$25,000 for a City Engineer and \$10,000 for a Traffic Engineer.

## 2015 Budget

**Department:** Public Works

**Program:** Drainage Operations & Maintenance

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 286,086	\$ 303,340	\$ 313,104	\$ 303,075
Contract Services	19,632	16,428	20,572	18,595
Commodities	25,195	37,829	33,700	36,100
Capital Outlay	46,320	6,334	0	0
Total	<b>\$ 377,232</b>	<b>\$ 363,932</b>	<b>\$ 367,376</b>	<b>\$ 357,770</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 377,232	\$ 363,932	\$ 367,376	\$ 357,770
Stormwater Utility Fund	\$0	\$0	\$0	\$0
Total	<b>\$ 377,232</b>	<b>\$ 363,932</b>	<b>\$ 367,376</b>	<b>\$ 357,770</b>
<b>Full-time Equivalent Positions</b>				
	5.00	5.00	5.00	5.00
Crew Leader	1.00	1.00	1.00	1.00
Maintenance Worker	4.00	4.00	4.00	4.00
Total	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## 2015 Budget

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

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 179,775	\$ 189,757	\$ 195,058	\$ 196,361
Contract Services	10,255	7,485	16,740	16,719
Commodities	254,697	325,287	14,145	14,020
Capital Outlay	0	0	0	0
Total	<b>\$ 444,727</b>	<b>\$ 522,529</b>	<b>\$ 225,943</b>	<b>\$ 227,100</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 444,727	\$ 522,529	\$ 225,943	\$ 227,100
Total	<b>\$ 444,727</b>	<b>\$ 522,529</b>	<b>\$ 225,943</b>	<b>\$ 227,100</b>

<b>Full-time Equivalent Positions</b>				
	3.00	3.00	3.00	3.00
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
Total	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Notes**

- 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>
Total	<b>\$305,000</b>

## 2015 Budget

**Department:** Public Works

**Program:** Street Operations & Maintenance

This program provides for the maintenance and repair of approximately 112 miles of streets, 2800 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 filing, slurry sealing, bridge repairs and traffic line re-marking.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 275,547	\$ 263,116	\$ 321,783	\$ 334,309
Contract Services	1,918,558	2,024,546	1,981,112	1,978,327
Commodities	150,359	50,580	171,275	168,800
Capital Outlay	0	4,255	2,500	15,000
Total	\$ 2,344,464	\$ 2,342,497	\$ 2,476,670	\$ 2,496,436
<b>Expenditures by Fund</b>				
General Fund	\$ 2,344,464	\$ 2,342,497	\$ 2,476,670	\$ 2,496,436
Total	\$ 2,344,464	\$ 2,342,497	\$ 2,476,670	\$ 2,496,436
<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



## 2015 Budget

**Department:** Public Works

**Program:** Parks and Grounds Maintenance

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 396,448	\$ 403,067	\$ 440,055	\$ 460,221
Contract Services	321,653	273,218	375,587	453,799
Commodities	81,035	95,253	106,550	117,600
Capital Outlay	17,575	72,214	19,700	22,500
Total	<b>\$ 816,711</b>	<b>\$ 843,751</b>	<b>\$ 941,892</b>	<b>\$ 1,054,120</b>

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Expenditures by Fund</b>				
General Fund	\$ 816,711	\$ 843,751	\$ 941,892	\$ 1,054,120
Total	<b>\$ 816,711</b>	<b>\$ 843,751</b>	<b>\$ 941,892</b>	<b>\$ 1,054,120</b>

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Full-time Equivalent Positions</b>				
	<b>8.50</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	1.50	1.00	1.00	1.00
Total	<b>8.50</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**Notes**

- In 2015, contract services budget includes \$100,000 for Emerald Ash Borer.

**2015 Capital Outlay Budget Includes the Following:**

Replace riding mower (1)	\$ 12,500
Replace tables, benches & trash cans	10,000
Total	<b>\$ 22,500</b>

## 2015 Budget

**Department:** Public Works

**Program:** Pool Operations & Maintenance

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Contract Services	93,661	129,916	178,050	159,900
Commodities	45,628	37,552	46,375	50,350
<b>Total</b>	<b>\$ 139,289</b>	<b>\$ 167,468</b>	<b>\$ 224,425</b>	<b>\$ 210,250</b>

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Expenditures by Fund</b>				
General Fund	\$ 139,289	\$ 167,468	\$ 224,425	\$ 210,250
<b>Total</b>	<b>\$ 139,289</b>	<b>\$ 167,468</b>	<b>\$ 224,425</b>	<b>\$ 210,250</b>

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

*Pool Complex Features:*

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

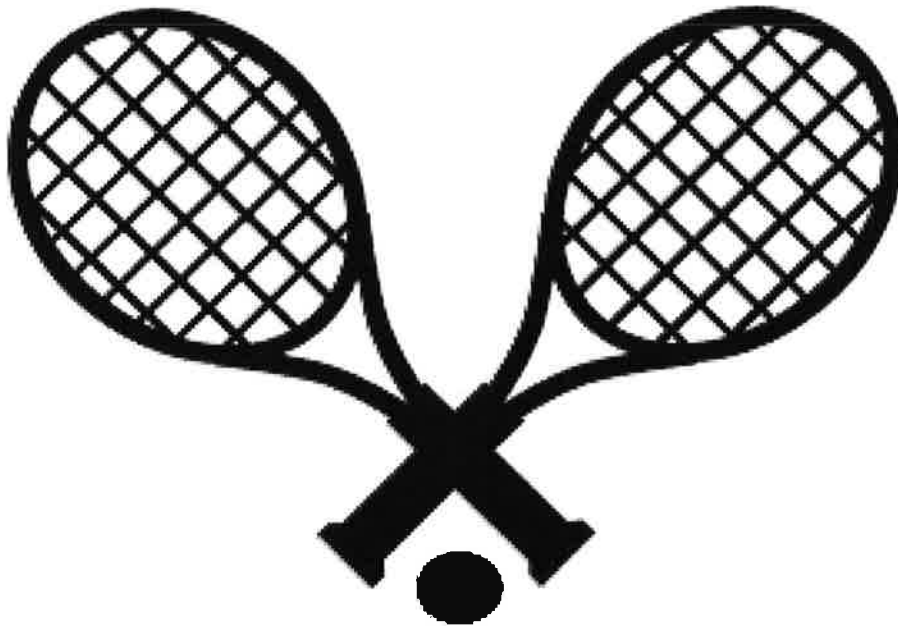


## 2015 Budget

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

This program is for the operation and maintenance of the 15 tennis courts in several City parks.

	2012 Actual		2013 Actual		2014 Budget		2015 Budget
<b>Program Expenditures</b>							
Contract Services	11,866		10,215		9,600		9,650
Commodities	1,558		108		1,700		1,650
<b>Total</b>	<b>\$ 13,424</b>	<b>\$</b>	<b>10,323</b>	<b>\$</b>	<b>11,300</b>	<b>\$</b>	<b>11,300</b>
<b>Expenditures by Fund</b>							
General Fund	\$ 13,424	\$	10,323	\$	11,300	\$	11,300
<b>Total</b>	<b>\$ 13,424</b>	<b>\$</b>	<b>10,323</b>	<b>\$</b>	<b>11,300</b>	<b>\$</b>	<b>11,300</b>
<b>Full-time Equivalent Positions</b>	-		-		-		-



## 2015 Budget

**Department:** Public Works

**Program:** Building Operations & Maintenance

This program provides for the maintenance and operation of seven public buildings - Municipal Offices, Community Center and Public Works Facility (5)

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Contract Services	155,660	147,576	171,652	162,600
Commodities	18,742	18,705	18,935	18,960
Capital Outlay	0	32,772	32,000	30,000
Total	<b>\$ 174,402</b>	<b>\$ 199,053</b>	<b>\$ 222,587</b>	<b>\$ 211,560</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 174,402	\$ 199,053	\$ 222,587	\$ 211,560
Total	<b>\$ 174,402</b>	<b>\$ 199,053</b>	<b>\$ 222,587</b>	<b>\$ 211,560</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-

## 2015 Budget

**Department:** Public Works

**Program:** Police Building Operations & Maintenance

This program provides for the maintenance and operation of the Police Building.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Contract Services	106,038	112,071	127,200	111,640
Commodities	5,876	5,310	7,000	6,500
Capital Outlay	9,000	(1,107)	0	30,000
Total	<b>\$ 120,913</b>	<b>\$ 116,274</b>	<b>\$ 134,200</b>	<b>\$ 148,140</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 120,913	\$ 116,274	\$ 134,200	\$ 148,140
Total	<b>\$ 120,913</b>	<b>\$ 116,274</b>	<b>\$ 134,200</b>	<b>\$ 148,140</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-

**2015 Capital Outlay Budget Includes the Following:**

Dispatch Console Replacement	\$30,000
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**TRAFFIC ISLAND SCULPTURE  
77<sup>TH</sup> STREET and ROE AVENUE**



# Expenditures – Public Safety



## 2015 Budget

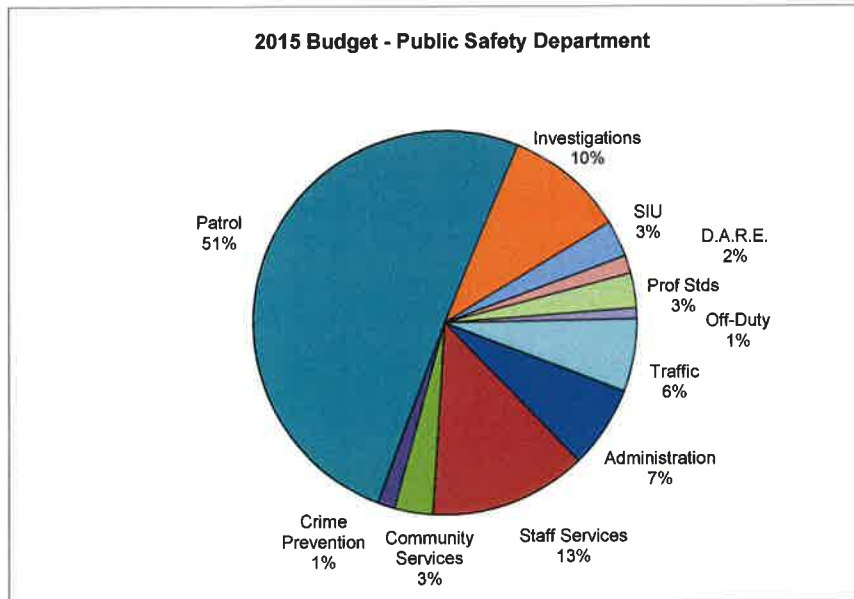
Department: Public Safety

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Expenditures by Program</b>				
Administration	\$ 395,734	\$ 394,743	\$ 418,036	\$ 425,941
Staff Services	749,526	709,506	782,860	807,328
Community Services	186,518	171,829	196,567	195,661
Crime Prevention	77,094	75,317	86,509	89,279
Patrol	2,967,551	2,786,922	3,011,413	3,086,201
Investigations	614,956	598,785	636,491	617,733
Special Investigations Unit	173,222	174,375	180,763	186,750
D.A.R.E.	76,182	73,863	88,920	92,728
Professional Standards	159,681	161,282	171,732	177,329
Off-Duty Contractual	41,780	44,288	55,632	55,538
Traffic Unit	283,275	321,640	370,157	373,984
<b>Total</b>	<b>\$5,725,520</b>	<b>\$ 5,512,350</b>	<b>\$ 5,999,079</b>	<b>\$ 6,108,471</b>

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Expenditures by Character</b>				
Personal Services	\$4,948,021	\$ 4,784,398	\$ 5,020,143	\$ 5,169,968
Contract Services	467,892	460,968	649,465	607,707
Commodities	167,774	166,466	224,471	218,996
Capital Outlay	141,833	100,592	105,000	111,800
Debt Service	-	-	-	-
<b>Total</b>	<b>\$5,725,520</b>	<b>\$ 5,512,425</b>	<b>\$ 5,999,079</b>	<b>\$ 6,108,471</b>

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Expenditures by Fund</b>				
General Fund	\$5,649,338	\$ 5,438,562	\$ 5,910,160	\$ 6,015,744
Special Alcohol Fund	76,182	73,863	88,920	92,728
<b>Total</b>	<b>\$5,725,520</b>	<b>\$ 5,512,425</b>	<b>\$ 5,999,079</b>	<b>\$ 6,108,471</b>

<b>Full-time Equivalent Positions</b>	<b>63.00</b>	<b>63.00</b>	<b>60.00</b>	<b>60.00</b>
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## Police Department Goals and Objectives

### OUR MISSION

The Police Department is comprised of 47 sworn officers and 13 civilian employees who provide 24-hour law enforcement services for the communities of Prairie Village and the City of Mission Hills. We take great pride in serving our citizens and value the partnerships we have forged throughout the years. We have never forgotten our humble beginnings, the importance of community partnerships and the high standards we strive to maintain. Our Department motto - "A Tradition of Service" - reinforces our commitment to community and is proudly displayed on every marked patrol unit and throughout our facility.

### PROGRAMS

The Police Department is responsible for crime prevention, patrol, investigations, special investigations, D.A.R.E., professional standards, traffic safety, off-duty contractual services, dispatch, police records, and animal control.

### PERFORMANCE MEASURES

#### PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Provide a Safe Community	reduce the number of accidents through traffic enforcement	number of accidents reported	523	455	500	475
	reduce the annual number of crimes	crime analysis	576	542	650	600
	enforce DUI laws through patrol and targeting specific holidays and/or events	number of DUIs	221	290	275	275
	conduct criminal investigations	adult cases	325	298	350	300
		juvenile cases	61	35	45	40
		clearance rate	34.9	35.8	35	35

## Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Deliver Quality Services	respond effectively to all calls for service	non-emergency responses	7,745	7,478	8,500	8,000
		emergency responses	1,747	1,601	2,000	2,000
	respond to citizen traffic complaints	number of selective enforcement requests	32	30	30	30
	assist residents with domestic and wild animal issues and supplement calls for service	number of animals returned to owner	166	160	130	140
		number of animal impound violations	98	93	125	120
		number of animal abuse or neglect investigations	31	37	30	30
	provide off-duty contractual police services to ensure increased police presence in the community without impacting district officers	number of off-duty contractual hours worked	889.25	952	1,000	1,000

## Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Foster a Healthy Community	prepare articles to enhance public awareness	number of articles published	--	--	--	10
	perform child seat installations and booster seat checks	number of child seats installed	93	101	120	100
		number of booster seat checks (on site at elementary schools)	924	1,074	1,200	1,200
	investigate drug complaints	cases/SIU arrests	98	75	50	50

### PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Enhance Community Preparedness and Responsiveness	supervise and conduct school lock down procedures in each of the City's elementary, junior and high schools	number of lock down drills supervised	--	14	12	15
	provide important information to the community through NotifyJoCo	number of messages sent	--	5	3	4

## Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Maximize Partnership Opportunities	participate in local, state and national traffic campaigns, which concentrate on seat belt usage and deterring impaired driving	Special Traffic Enforcement Program (STEP Grant) Campaigns (seatbelts and DUIs)	3	3	3	3
		High School Seatbelt Enforcement Campaign	1	1	1	1
		Holiday DUI Enforcement Campaigns	3	2	2	2
		Special Texting Enforcement Campaign	--	--	1	1
	collaborate/meet with local groups/leaders to promote cooperative initiatives and shared technology	number of work sessions	--	--	--	50
	take advantage of an annual fee paid to <b>MARC</b> to enable staff to take part in unlimited training opportunities	increase the number of training hours taken by staff	40	48	96	96
	conduct joint investigations to minimize man power needs	number of joint investigations	51	95	40	75

## Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Provide Courteous and Responsive Customer Service	respond to calls above and beyond basic services	animal complaints	835	683	725	700
		civil matters	80	94	90	85
		motorist assists	92	70	85	80
		residential lockouts	6	7	5	5
		utility problems	89	72	80	75
		vehicle lockouts	109	97	95	90
		alarm – outside audible	31	18	25	20
		alarm – bank	23	30	30	25
		alarm – commercial	246	219	250	225
		alarm – residential	866	897	875	870
		alarm – school/church	26	23	25	25
		alarm - vehicle	2	2	2	2
	provide 24-hour communications to handle citizen inquiries, while determining applicable police response	number of 911 calls received	7,414	7,602	8,000	7,500
		number of non-priority calls received	24,281	23,465	24,000	23,500

## Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
<b>Cultivate Community Involvement and Access</b>	educate residents about the operations of the Police Department	number of Citizen Police Academy participants	9	14	12	12
	work closely with junior and senior high school officials and students through the SRO (school resource officer) program	number of hours in school	2,164	2,100	2,000	2,050
	utilize a civilian advisory board to assist Police Department	track times convened	7	6	5	5
	teach elementary school students the D.A.R.E. curriculum	kindergarten through 5 <sup>th</sup> grade presentations	262	323	240	250
		6 <sup>th</sup> grade core presentations	103	96	100	95
		total students taught D.A.R.E.	1,707	1,692	1,650	1,650

### PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Maintain Fiscal Strength	use asset forfeiture to fund drug investigations and purchase equipment	seizures filed	37	8	25	20
Maximize Utilization of Resources	minimize employee workload by utilizing on-line accident report purchasing	number of reports sold on line	--	56	200	200

## Police Department Goals and Objectives

### PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Budget	2015 Target
Develop a Skilled and Diverse Workforce	provide all sworn employees with educational opportunities to meet or exceed State standards, while capitalizing on skill development	training hours exceeding the state requirement of 40 hours	81.6	88.2	75	75
		number of Department-certified trainers	17	21	20	20
		average hours of Patrol officer training	66	145	80	85
		average hours of Supervisory training	94	127.5	100	100
		average hours of Investigator training	150	96	100	100
		average hours of Command Staff training	46	40	50	45
		average hours of civilian training	--	--	--	16
Create a Positive and Rewarding Work Culture	hire quality employees	number of hiring processes conducted	2	4	3	2
	improve the overall fitness and wellness of Department employees	fitness testing – number of employees tested	--	--	--	50

## 2015 Budget

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

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 252,953	\$ 247,708	\$ 252,828	\$ 271,756
Contract Services	133,137	140,585	154,118	143,095
Commodities	9,526	5,982	10,590	10,590
Capital Outlay	119	468	500	500
Total	<b>\$ 395,734</b>	<b>\$ 394,743</b>	<b>\$ 418,036</b>	<b>\$ 425,941</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 395,734	\$ 394,743	\$ 418,036	\$ 425,941
Total	<b>\$ 395,734</b>	<b>\$ 394,743</b>	<b>\$ 418,036</b>	<b>\$ 425,941</b>
<b>Full-time Equivalent Positions</b>				
	2.00	2.00	2.00	2.00
Police Chief	1.00	1.00	1.00	1.00
Police Sergeant	-	-	-	-
Executive Assistant	1.00	1.00	1.00	1.00
Office Manager	-	-	-	-
Total	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Notes**

**2015 Capital Outlay Budget Includes the Following:**

Replace Office Chairs                      \$500



## 2015 Budget

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

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 638,668	\$ 598,927	\$ 645,362	\$ 668,369
Contract Services	95,951	97,848	115,648	118,509
Commodities	14,337	11,211	19,350	17,950
Capital Outlay	571	1,520	2,500	2,500
Total	<b>\$ 749,526</b>	<b>\$ 709,506</b>	<b>\$ 782,860</b>	<b>\$ 807,328</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 749,526	\$ 709,506	\$ 782,860	\$ 807,328
Total	<b>\$ 749,526</b>	<b>\$ 709,506</b>	<b>\$ 782,860</b>	<b>\$ 807,328</b>

<b>Full-time Equivalent Positions</b>				
	10.00	10.00	10.00	10.00
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
Total	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**Notes**

**2015 Capital Outlay Budget Includes the Following:**

Replace Office Chairs	\$ 1,000
Computer Equipment	\$ 1,500
	<b>\$ 2,500</b>

## 2015 Budget

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

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.

Community Services also supplements the Patrol Division by directing traffic at accident scenes, and providing extra personnel when needed for special events, vehicle maintenance, and other related duties.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 150,577	\$ 146,926	\$ 117,499	\$ 122,157
Contract Services	29,226	18,199	70,368	64,804
Commodities	6,554	6,505	8,700	8,700
Capital Outlay	160	0	0	0
<b>Total</b>	<b>\$ 186,518</b>	<b>\$ 171,629</b>	<b>\$ 196,567</b>	<b>\$ 195,661</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 186,518	\$ 171,629	\$ 196,567	\$ 195,661
<b>Total</b>	<b>\$ 186,518</b>	<b>\$ 171,629</b>	<b>\$ 196,567</b>	<b>\$ 195,661</b>

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

## 2015 Budget

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

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 Face book account, and summarizes crime analysis patterns for the Patrol division to identify future enforcement priorities.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 73,048	\$ 70,932	\$ 79,647	\$ 82,344
Contract Services	2,673	2,926	3,624	3,897
Commodities	1,373	1,459	2,738	2,738
Capital Outlay	0	0	500	300
Total	<b>\$ 77,094</b>	<b>\$ 75,317</b>	<b>\$ 86,509</b>	<b>\$ 89,279</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 77,094	\$ 75,317	\$ 86,509	\$ 89,279
Total	<b>\$ 77,094</b>	<b>\$ 75,317</b>	<b>\$ 86,509</b>	<b>\$ 89,279</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	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## 2015 Budget

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

The Patrol Division is responsible for initial response to calls for service and provide 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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 2,637,598	\$ 2,474,329	\$ 2,601,084	\$ 2,701,514
Contract Services	110,701	104,261	190,173	150,981
Commodities	101,702	110,908	129,656	125,706
Capital Outlay	117,550	97,423	90,500	108,000
Total	<u>\$ 2,967,551</u>	<u>\$ 2,786,922</u>	<u>\$ 3,011,413</u>	<u>\$ 3,086,201</u>

<b>Expenditures by Fund</b>				
General Fund	\$ 2,967,551	\$ 2,786,922	\$ 3,011,413	\$ 3,086,201
Total	<u>\$ 2,967,551</u>	<u>\$ 2,786,922</u>	<u>\$ 3,011,413</u>	<u>\$ 3,086,201</u>

<b>Full-time Equivalent Positions</b>				
	31.00	31.00	30.00	30.00
Police Captain	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Corporal	3.00	3.00	3.00	3.00
Police Officer	23.00	23.00	22.00	22.00
Total	<u>31.00</u>	<u>31.00</u>	<u>30.00</u>	<u>30.00</u>

**Notes**

**2015 Capital Outlay Budget Includes the Following:**

Miscellaneous field equipment	\$ 27,000
Police Vehicles (3)	79,500
Office and computer equipment	1,500
Total	<u>\$ 108,000</u>

## 2015 Budget

**Department:** Public Safety

**Program:** Investigations

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 Resources Officers (SROs) at Shawnee Mission East High School and Indian Hills Middle School.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 556,146	\$ 566,228	\$ 588,378	\$ 565,685
Contract Services	20,155	19,541	29,538	34,223
Commodities	15,221	11,835	17,575	17,325
Capital Outlay	23,433	1,181	1,000	500
Total	<b>\$ 614,956</b>	<b>\$ 598,785</b>	<b>\$ 636,491</b>	<b>\$ 617,733</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 614,956	\$ 598,785	\$ 636,491	\$ 617,733
Total	<b>\$ 614,956</b>	<b>\$ 598,785</b>	<b>\$ 636,491</b>	<b>\$ 617,733</b>
<b>Full-time Equivalent Positions</b>				
	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Police Captain	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00
Police Officer	4.00	4.00	4.00	4.00
Total	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**Notes**

**2015 Capital Outlay Budget Includes the Following:**

Office and computer equipment \$500

## 2015 Budget

**Department:** Public Safety

**Program:** Special Investigations Unit

The Special Investigations Unit (SIU) conducts investigations of individuals suspected of selling, distributing or possessing controlled substances. SIU not only focuses on drugs, but also other crimes such as prostitution, theft, liquor sales, and any other suspicious activity that may require undercover and/or surveillance work.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 162,907	\$ 164,813	\$ 169,654	\$ 174,914
Contract Services	5,903	6,499	6,409	7,011
Commodities	4,412	3,064	4,700	4,825
Capital Outlay	0	0	0	0
Total	<b>\$ 173,222</b>	<b>\$ 174,375</b>	<b>\$ 180,763</b>	<b>\$ 186,750</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 173,222	\$ 174,375	\$ 180,763	\$ 186,750
Total	<b>\$ 173,222</b>	<b>\$ 174,375</b>	<b>\$ 180,763</b>	<b>\$ 186,750</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	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## 2015 Budget

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

The D.A.R.E. officer's primary responsibility is teaching the D.A.R.E. curriculum curriculum in our City's elementary schools. The D.A.R.E. officer is also the liaison between the Department and elementary school administration, participates in community events and and works with staff on school safety.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 67,619	\$ 66,227	\$ 69,896	\$ 73,327
Contract Services	3,860	3,146	3,411	3,788
Commodities	4,703	4,490	15,613	15,613
Capital Outlay	0	0	0	0
Total	\$ 76,182	\$ 73,863	\$ 88,920	\$ 92,728
<b>Expenditures by Fund</b>				
General Fund	\$ -	\$ 75	\$ -	\$ -
Special Alcohol Fund	76,182	73,863	88,920	92,728
Total	\$ 76,182	\$ 73,938	\$ 88,920	\$ 92,728
<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

## 2015 Budget

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

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 the Field Training Program for new employees.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 102,417	\$ 104,286	\$ 107,454	\$ 111,153
Contract Services	56,663	56,493	63,578	65,476
Commodities	601	502	700	700
Total	<b>\$ 159,681</b>	<b>\$ 161,282</b>	<b>\$ 171,732</b>	<b>\$ 177,329</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 159,681	\$ 161,282	\$ 171,732	\$ 177,329
Total	<b>\$ 159,681</b>	<b>\$ 161,282</b>	<b>\$ 171,732</b>	<b>\$ 177,329</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.



## 2015 Budget

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

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. This program provides for those off-duty officers at events under conditions administered and controlled by the Department. This program includes security at Council meetings and Court sessions for both Prairie Village and Mission Hills.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 41,485	\$ 43,536	\$ 54,464	\$ 54,464
Contract Services	295	752	1,168	1,074
<b>Total</b>	<b>\$ 41,780</b>	<b>\$ 44,288</b>	<b>\$ 55,632</b>	<b>\$ 55,538</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 41,780	\$ 44,288	\$ 55,632	\$ 55,538
<b>Total</b>	<b>\$ 41,780</b>	<b>\$ 44,288</b>	<b>\$ 55,632</b>	<b>\$ 55,538</b>
<b>Full-time Equivalent Positions</b>	-	-	-	-

## 2015 Budget

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

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).

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 264,602	\$ 300,486	\$ 333,877	\$ 344,285
Contract Services	9,328	10,718	11,430	14,849
Commodities	9,346	10,436	14,850	14,850
Capital Outlay	0	0	10,000	0
Total	<b>\$ 283,275</b>	<b>\$ 321,640</b>	<b>\$ 370,157</b>	<b>\$ 373,984</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 283,275	\$ 321,640	\$ 370,157	\$ 373,984
Total	<b>\$ 283,275</b>	<b>\$ 321,640</b>	<b>\$ 370,157</b>	<b>\$ 373,984</b>
<b>Full-time Equivalent Positions</b>				
	5.00	5.00	5.00	5.00
Police Officer	4.00	4.00	4.00	4.00
Police Sergeant	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>

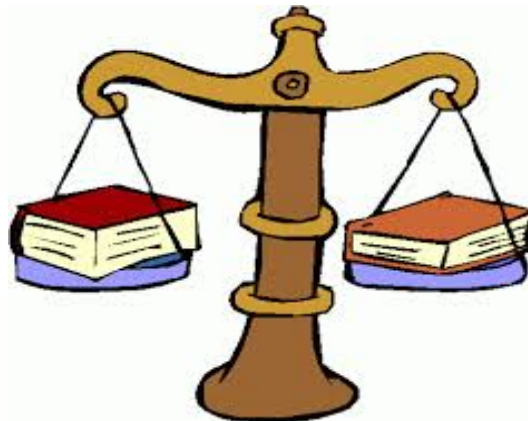
**Notes**

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

Police Motorcycles (2)	\$10,000
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# Expenditures – Municipal Justice



## 2015 Budget

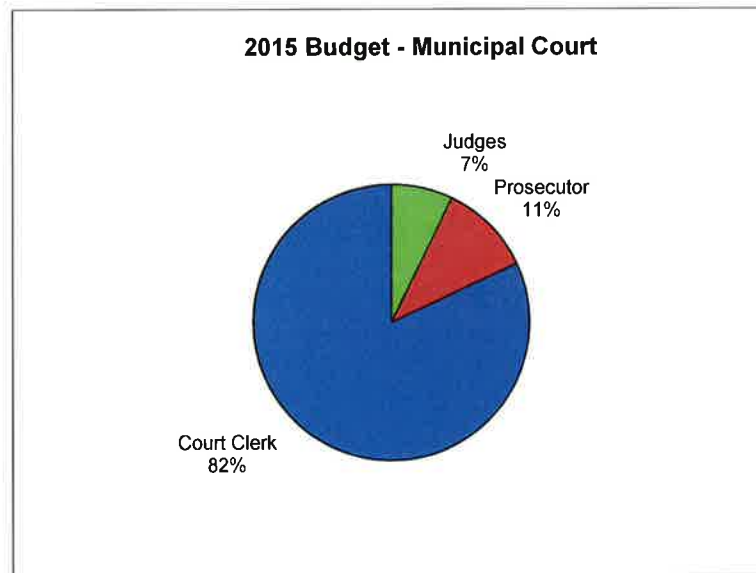
### Department: Municipal Justice

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Expenditures by Program</b>				
Judges	\$ 32,082	\$ 32,278	\$ 34,509	\$ 34,459
Prosecutor	41,351	37,600	50,500	51,900
Court Clerk	326,411	340,844	379,070	392,856
<b>Total</b>	<b>\$ 399,844</b>	<b>\$ 410,721</b>	<b>\$ 464,079</b>	<b>\$ 479,215</b>

<b>Expenditures by Character</b>				
Personal Services	\$ 314,178	\$ 305,317	\$ 337,480	\$ 345,976
Contract Services	78,442	100,157	121,349	129,039
Commodities	7,223	5,247	4,750	4,200
Capital Outlay	-	-	500	-
<b>Total</b>	<b>\$ 399,844</b>	<b>\$ 410,721</b>	<b>\$ 464,079</b>	<b>\$ 479,215</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 399,844	\$ 410,721	\$ 464,079	\$ 479,215
<b>Total</b>	<b>\$ 399,844</b>	<b>\$ 410,721</b>	<b>\$ 464,079</b>	<b>\$ 479,215</b>

<b>Full-time Equivalent Positions</b>	6.10	6.10	6.10	6.10
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# Municipal Justice Department Goals and Objectives

## OUR MISSION

The Prairie Village Municipal Justice Department's mission is to ensure justice with equality, consistent with constitutional and statutory standards.

## PROGRAMS

The Municipal Justice Department is responsible for the judgment and prosecution of cases, and the duties of the Court Clerk Office.

## PERFORMANCE MEASURES

### PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Est.	2015 Target
Provide a Safe Community	be proactive in dealing with Driving Under the Influence (DUI) cases	DUI diversions completed	101	93	135	135
		DUI probations completed	33	39	28	30
Deliver Quality Services	conduct an efficient arraignment process	trial conducted	49	53	60	60
		total cases processed (Prairie Village and Mission Hills)	12,677	15,419	16,000	16,000

### PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Est.	2015 Target
Maximize Partnership Opportunities	provide Court services for Mission Hills	Mission Hills cases heard	1,979	2,542	3,750	3,750
Deliver Efficient Services	maintain a fair and efficient court process	number of cases per line employee	3,169	3,855	4,000	4,000
		# of appeals to District Court	7	3	6	6
		reports submitted by due dates	100%	100%	100%	100%

# 2015 Budget

**Department:** Municipal Justice

**Program:** Judges

The Municipal Court Judges hear arraignments and conduct trials as part of the Municipal Court functions.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 31,941	\$ 31,829	\$ 33,867	\$ 33,743
Contract Services	141	449	642	716
Commodities	0	0	0	0
Total	<b>\$ 32,082</b>	<b>\$ 32,278</b>	<b>\$ 34,509</b>	<b>\$ 34,459</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 32,082	\$ 32,278	\$ 34,509	\$ 34,459
Total	<b>\$ 32,082</b>	<b>\$ 32,278</b>	<b>\$ 34,509</b>	<b>\$ 34,459</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

## 2015 Budget

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

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ -	\$ -	\$ -	\$ -
Contract Services	41,351	37,600	50,500	51,900
<b>Total</b>	<b>\$ 41,351</b>	<b>\$ 37,600</b>	<b>\$ 50,500</b>	<b>\$ 51,900</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 41,351	\$ 37,600	\$ 50,500	\$ 51,900
<b>Total</b>	<b>\$ 41,351</b>	<b>\$ 37,600</b>	<b>\$ 50,500</b>	<b>\$ 51,900</b>
<b>Full-time Equivalent Positions</b>				
	0.20	0.20	0.20	0.20
City Prosecutor	0.20	0.20	0.20	0.20
<b>Total</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>

## 2015 Budget

**Department:** Municipal Justice

**Program:** Court Clerk

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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 282,238	\$ 273,488	\$ 303,613	\$ 312,233
Contract Services	36,950	62,109	70,207	76,423
Commodities	7,223	5,247	4,750	4,200
Capital Outlay	0	0	500	0
Total	\$ 326,411	\$ 340,844	\$ 379,070	\$ 392,856
<b>Expenditures by Fund</b>				
General Fund	\$ 326,411	\$ 340,844	\$ 379,070	\$ 392,856
Total	\$ 326,411	\$ 340,844	\$ 379,070	\$ 392,856
<b>Full-time Equivalent Positions</b>				
	5.00	5.00	5.00	5.00
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	5.00	5.00	5.00	5.00





# Expenditures – Community Development



## 2015 Budget

**Department: Community Development**

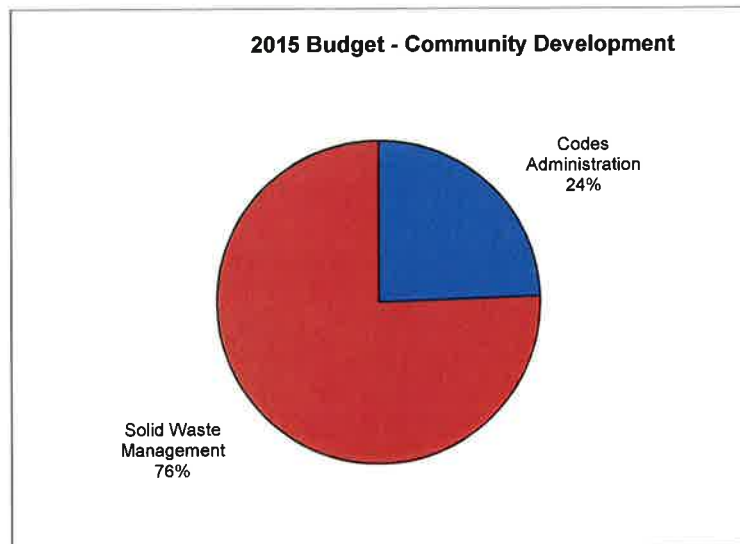
	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Expenditures by Program</b>				
Codes Administration	385,697	376,279	467,173	457,398
Solid Waste Management	1,692,096	1,395,078	1,475,470	1,415,852
<b>Total</b>	<b>\$2,077,793</b>	<b>\$1,771,356</b>	<b>\$ 1,942,643</b>	<b>\$ 1,873,250</b>

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Expenditures by Character</b>				
Personal Services	\$ 359,323	\$ 351,286	\$ 379,308	\$ 425,324
Contract Services	1,713,088	1,412,600	1,552,423	1,430,376
Commodities	5,382	7,471	9,663	14,100
Capital Outlay	-	-	1,250	3,450
<b>Total</b>	<b>\$2,077,793</b>	<b>\$1,771,356</b>	<b>\$ 1,942,643</b>	<b>\$ 1,873,250</b>

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Expenditures by Fund</b>				
General Fund	385,697	376,279	467,173	457,398
Solid Waste Management Fund	1,692,096	1,395,078	1,475,470	1,415,852
<b>Total</b>	<b>\$2,077,793</b>	<b>\$1,771,356</b>	<b>\$ 1,942,643</b>	<b>\$ 1,873,250</b>

<b>Full-time Equivalent Positions</b>	4.70	4.70	5.20	5.45
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- In 2014, contract services reflects budget for additional codes staff at \$65,000.
- In 2015, personal services reflects budget for additional seasonal Code Enforcement Officer.



# Community Development Department Goals and Objectives

## OUR MISSION

The Prairie Village Community Development Department's mission is to promote the safety of lives, health and welfare of the general public by the administration and enforcement of building codes and property maintenance codes.

## PROGRAMS

The Community Development Department is responsible for codes administration and enforcement including planning and zoning matters, and the management of solid waste services.

## PERFORMANCE MEASURES

### PERSPECTIVE: SERVE THE COMMUNITY

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Est.	2015 Target
Provide a Safe Community	aggressively enforce the City's Property Maintenance Code	number of code enforcement cases	356	540	650	650
Deliver Quality Services	provide accurate and timely information to elected officials and residents	building permits processed	1,313	1,390	1,350	1,350
		building inspections	2,622	3,602	3,400	3,400
		plan reviews performed	272	297	300	300
		code enforcement cases referred to Court	17	15	20	20

## Community Development Department Goals and Objectives

### PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Est.	2015 Target
Maximize Partnership Opportunities	Exterior Grant Program	# of homes renovated/ \$ invested	25	26	25	25
Provide Courteous & Responsive Customer Service	conduct inspections in a timely manner	average wait time	2.5 days	1 day	1.5 days	1.5 days
	review construction plans in a timely manner	# of days to review plans from receipt	7 days	6 days	5 days	4 days
	promptly respond to citizen complaints	average wait time	3.5 days	3.5 days	3.5 days	2.5 days
Deliver Efficient Services	reduce wait time for building inspections	average wait time	2.5 days	1 day	1 day	1 day
Cultivate community involvement and access	offer home renovation workshops to residents and citizens	# of workshops/ # of participants	N/A	N/A	N/A	1

## 2015 Budget

**Department:** Community Development

**Program:** Codes Administration

Codes Administration Program is charges 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.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 334,538	\$ 330,860	\$ 353,253	\$ 400,337
Contract Services	45,777	37,948	103,208	39,711
Commodities	5,382	7,471	9,463	13,900
Capital Outlay	0	0	1,250	3,450
Total	<u>\$ 385,697</u>	<u>\$ 376,279</u>	<u>\$ 467,173</u>	<u>\$ 457,398</u>

<b>Expenditures by Fund</b>				
General Fund	\$ 385,697	\$ 376,279	\$ 467,173	\$ 457,398
Total	<u>\$ 385,697</u>	<u>\$ 376,279</u>	<u>\$ 467,173</u>	<u>\$ 457,398</u>

<b>Full-time Equivalent Positions</b>	4.40	4.40	4.90	5.15
Assistant City Administrator	0.40	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	1.25
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	0.50
Total	<u>4.40</u>	<u>4.40</u>	<u>4.90</u>	<u>5.15</u>

### Notes

- In 2014, contract services reflects budget for additional codes staff at \$65,000.
- In 2015, personal services reflects budget for additional seasonal Code Enforcement Officer.

### 2015 Capital Outlay Budget Includes the Following:

Office equipment & furniture	\$ 3,000
Field equipment	450
	<u>\$ 3,450</u>

## 2015 Budget

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

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. Other are provided service through their homes association.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 24,785	\$ 20,426	\$ 26,055	\$ 24,987
Contract Services	1,667,311	1,374,651	1,449,215	1,390,665
Commodities	0	0	200	200
Capital Outlay	0	0	0	0
Total	<b>\$ 1,692,096</b>	<b>\$ 1,395,078</b>	<b>\$ 1,475,470</b>	<b>\$ 1,415,852</b>
<b>Expenditures by Fund</b>				
Solid Waste Management Fund	1,692,096	1,395,078	1,475,470	1,415,852
Total	<b>\$ 1,692,096</b>	<b>\$ 1,395,078</b>	<b>\$ 1,475,470</b>	<b>\$ 1,415,852</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
Total	<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 2015, contract services budget reflects no increase in 2015 expenditures. This may change after the City receives the 2015 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  
 2015 Assessment: \$174.00



# Expenditures – Parks & Community Programs



# 2015 Budget

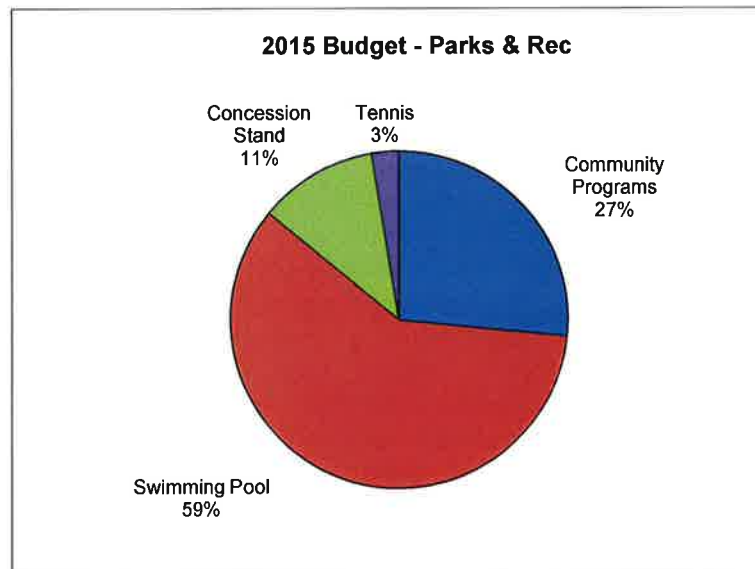
## Department: Parks & Community Programs

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Expenditures by Program</b>				
Community Programs	\$ 142,105	\$ 106,941	\$ 147,735	\$ 163,717
Swimming Pool	322,451	282,724	343,740	365,811
Concession Stand	66,509	64,376	76,695	70,674
Tennis	15,172	13,354	19,979	16,215
<b>Total</b>	<b>\$ 546,237</b>	<b>\$ 467,394</b>	<b>\$ 588,149</b>	<b>\$ 616,417</b>

<b>Expenditures by Character</b>				
Personal Services	\$ 376,973	\$ 341,690	\$ 387,450	\$ 417,352
Contract Services	88,677	86,941	106,774	118,890
Commodities	47,961	38,256	57,675	56,375
Capital Outlay	32,625	507	36,250	23,800
Debt Service	-	-	-	-
Contingency	-	-	-	-
<b>Total</b>	<b>\$ 546,237</b>	<b>\$ 467,394</b>	<b>\$ 588,149</b>	<b>\$ 616,417</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 546,237	\$ 467,394	\$ 588,149	\$ 616,417
Special Alcohol Fund	15,000	14,919	24,000	24,000
Debt Service Fund	0	0	0	0
<b>Total</b>	<b>\$ 561,237</b>	<b>\$ 482,313</b>	<b>\$ 612,149</b>	<b>\$ 640,417</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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# Parks and Community Programs Goals and Objectives

## OUR MISSION

The Prairie Village Parks and Community Programs' mission is to 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

Parks and Community Programs include the swimming pool, recreational programming, tennis programming and community programs and events.

## PERFORMANCE MEASURES

### PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Est.	2015 Target
Cultivate community involvement and access	annual events	arts community events and activities	16	15	15	16
		recycling events and activities	2	1	2	2
	City recreation programs	Swim Team membership	218	218	187	200
		Dive Team membership	34	38	32	40
		Tennis Program	110	83	70	70

### PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2012 Actual	2013 Actual	2014 Est.	2015 Target
Maintain Fiscal Strength	recover 75% of costs through program fees	% of costs recovered	77%	75%	75%	75%
Maximize Utilization of Resources	pool memberships	number of pool memberships	4,163	3,700	3,726	4,200
Invest in Infrastructure	maintain adequate funding to enhance parks for active and passive recreation through capital improvements	funding in Capital Infrastructure	\$106K	\$212K	\$920K	\$470K

## 2015 Budget

**Department:** Parks & Community Programs

**Program:** Community Programs

This program provides funding for special city events and activities such as the annual 4th of July Celebration (Village Fest). It provides cultural programming sponsored by the Prairie Village Arts Council, Sister City initiative and Environmental Committee initiatives.

	2012 Actual		2013 Actual		2014 Budget		2015 Budget
<b>Program Expenditures</b>							
Personal Services	\$ 67,653	\$	48,769	\$	58,577	\$	63,791
Contract Services	57,102		57,997		70,408		81,676
Commodities	350		175		2,750		2,250
Capital Outlay	17,000		0		16,000		16,000
Total	<b>\$ 142,105</b>	<b>\$</b>	<b>106,941</b>	<b>\$</b>	<b>147,735</b>	<b>\$</b>	<b>163,717</b>
<b>Expenditures by Fund</b>							
General Fund	\$ 142,105	\$	106,941	\$	147,735	\$	163,717
Special Alcohol Fund	15,000		14,919		24,000		24,000
Total	<b>\$ 157,105</b>	<b>\$</b>	<b>121,860</b>	<b>\$</b>	<b>171,735</b>	<b>\$</b>	<b>187,717</b>
<b>Full-time Equivalent Positions</b>							
	<b>0.78</b>		<b>0.78</b>		<b>0.78</b>		<b>0.78</b>
Management Assistant	0.78		0.78		0.78		0.78
Total	<b>0.78</b>		<b>0.78</b>		<b>0.78</b>		<b>0.78</b>

### Notes

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

#### 2015 Contract Services Includes the Following:

Insurance (P&C and WC)	\$ 2,176
VillageFest	25,000
Sister City	4,000
Environmental Committee	10,000
Arts Council	17,500
Minor Home Repair	6,000
UCS	7,000
JazzFest	10,000
	<b>\$ 81,676</b>

#### 2015 Capital Outlay Budget Includes the Following:

Community Center Furniture	\$ 16,000
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## 2015 Budget

**Department:** Parks & Community Programs

**Program:** Swimming Pool

The City provides a swimming pool complex for use during the summer months. The City also sponsors swim and dive teams for youth.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 266,325	\$ 246,062	\$ 276,026	\$ 309,599
Contract Services	27,744	23,514	30,164	30,912
Commodities	12,757	12,641	17,300	17,500
Capital Outlay	15,625	507	20,250	7,800
Total	<b>\$ 322,451</b>	<b>\$ 282,724</b>	<b>\$ 343,740</b>	<b>\$ 365,811</b>

<b>Expenditures by Fund</b>				
General Fund	\$ 322,451	\$ 282,724	\$ 343,740	\$ 365,811
Total	<b>\$ 322,451</b>	<b>\$ 282,724</b>	<b>\$ 343,740</b>	<b>\$ 365,811</b>

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

**2015 Capital Outlay Budget Includes the Following:**

Miscellaneous Equipment	7,000
Office Equipment	800
Total	<b>\$ 7,800</b>

## 2015 Budget

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

The concession stand serves the patrons of both the swimming pool complex and Harmon Park.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 31,507	\$ 36,581	\$ 37,748	\$ 31,655
Contract Services	1,424	3,452	3,872	3,944
Commodities	33,578	24,342	35,075	35,075
Capital Outlay	0	0	0	0
Total	<b>\$ 66,509</b>	<b>\$ 64,376</b>	<b>\$ 76,695</b>	<b>\$ 70,674</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 66,509	\$ 64,376	\$ 76,695	\$ 70,674
Total	<b>\$ 66,509</b>	<b>\$ 64,376</b>	<b>\$ 76,695</b>	<b>\$ 70,674</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

## 2015 Budget

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

The City provides tennis courts in several City parks. The City also sponsors tennis lessons and a Kansas City Junior Tennis League (JTL) team.

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<b>Program Expenditures</b>				
Personal Services	\$ 11,488	\$ 10,278	\$ 15,099	\$ 12,307
Contract Services	2,408	1,978	2,330	2,358
Commodities	1,276	1,098	2,550	1,550
<b>Total</b>	<b>\$ 15,172</b>	<b>\$ 13,354</b>	<b>\$ 19,979</b>	<b>\$ 16,215</b>
<b>Expenditures by Fund</b>				
General Fund	\$ 15,172	\$ 13,354	\$ 19,979	\$ 16,215
<b>Total</b>	<b>\$ 15,172</b>	<b>\$ 13,354</b>	<b>\$ 19,979</b>	<b>\$ 16,215</b>
<b>Full-time Equivalent Positions</b>				
	0.20	0.20	0.20	0.20
Tennis Instructor	0.20	0.20	0.20	0.20
<b>Total</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>





**TRAFFIC ISLAND SCULPTURE  
BUENA VISTA and 92<sup>ND</sup> TERRACE**



# Capital Infrastructure Program





# City of Prairie Village, Kansas 2015 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.

## 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 Channel Reconstruction- 71<sup>st</sup> Street and Nall
- \* Street Projects
  - 76<sup>th</sup> Street: Roe Avenue to Briar Street
  - 83<sup>rd</sup> Street: East City Limits to Somerset Drive
  - 73<sup>rd</sup> Terrace: Windsor Storm Water Repair
  - 67<sup>th</sup> Street: Roe Avenue to Nall Avenue
  - 66<sup>th</sup> Street/El Monte: Mission Road to 67<sup>th</sup> Street
  - Mission Road: 66<sup>th</sup> Street to 71<sup>st</sup> Street
  - Granada Road: 67<sup>th</sup> Street to 69<sup>th</sup> Street
  - 71<sup>st</sup> Terrace: Tomahawk Road to 71<sup>st</sup> Street
  - Buena Vista: 71<sup>st</sup> Street to Mission Road
  - 76<sup>th</sup> Terrace: Colonial Drive to Lamar Drive
  - Rainbow Drive: 75<sup>th</sup> Street to Booth Drive
  - Somerset Drive: State Line to Belinder Avenue
  - 73<sup>rd</sup> Street: High Drive to Belinder Avenue
  - Maple: Tomahawk Road to Nall Avenue
  - Dearborn Drive: Tomahawk Road to 79<sup>th</sup> Street
  - 78<sup>th</sup> Street Cul-de-Sac (east of Pawnee)
  - 77<sup>th</sup> Terrace: Delmar to Fontana
  - 72<sup>nd</sup> Terrace: Mission Road to Village Drive
- \* Park Projects
  - McCrum Park, Taliaferro Park, Prairie Park, and Harmon Park





# City of Prairie Village, Kansas 2015 Budget

- \* Other Projects
  - 2014 Concrete Repair
  - 2014 Asphalt Repairs,
  - 2014 Crack Seal and Micro Surface

## Inventory

The Prairie Village Public Works Department conducts inventory ratings on all the major assets. Each inventory area is scheduled to be rated every five years.

Category		2010	2011	2012	2013
ADA Ramps	Each	1,566	1,652	1,640	1,661
	Rating	84.7	87.0	88.0	88.7
Curbs/Gutters	Feet	1,059,187	1,059,187	1,064,631	1,064,423
	Rating	95.8	97.0	98.0	97.6
Drain Channels	Feet	50,958	50,958	52,952	52,983
	Rating	89.1	89.0	89.0	88.5
Drain Pipes	Feet	248,579	248,579	248,579	255,230
	Rating	90.5	90.0	91.0	90.3
Drain Structures	Each	3,327	3,343	3,302	2,782
	Rating	90.3	90.0	91.0	90.6
Pavements	Feet	604,466	604,466	604,237	604,237
	Rating	87.0	85.0	85.0	85.8
Sidewalks	Feet	490,323	490,323	498,397	497,874
	Rating	96.0	97.0	97.0	96.4
Signs	Each	4,380	4,426	4,387	4,389
	Rating	96.7	97.0	97.0	97.1
Traffic Markings	Length	197,397	197,397	197,397	197,397
	Rating	82.2	82.0	82.0	82.2
Trees	Each	9,414	9,361	9,479	9,731
	Rating	93.3	93.0	91.0	90.2
<b>Total of segments</b>		<b>2,669,597</b>	<b>2,669,692</b>	<b>2,685,001</b>	<b>2,690,707</b>
<b>Average</b>		<b>90.6</b>	<b>90.7</b>	<b>90.9</b>	<b>90.7</b>

## 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 in 2013. In 2014 improvements are being made to Prairie Park, McCrum Park, Taliaferro, and Harmon Park. In 2015 improvements will be made to Taliaferro Park and Bennett Park. The parking lot at Harmon Park and the Aquatic Facility will also be milled and paved with new asphalt.
- The 2015 CIP contains funding for the Park Infrastructure Reserve Account. In 2007, the City began setting aside funding for replacement/reconstruction of parts of the pool facility that were not a part of the reconstruction in 2000.

### Drainage Projects

- A Private Water Discharge Program was added to the CIP in 2007. 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. \$10,000.00 will be added to this program in 2015.
- The annual Drainage Repair Program continues for 2015. 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 2014 this project is being studied and an application for SMAC funds from Johnson County may be submitted in 2015. Construction is planned to be in 2016.

### Street Projects

- No additional funding will be added to the Traffic Calming Program in 2015 as it still has adequate funds.
- \$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. This project will be constructed in 2015 and will be administered by the Kansas Department of Transportation.
- The 2015 Paving Program is funded at \$1,314,000.00.
- The 2015 Johnson County CARS project will be to rehabilitate Roe Avenue from 75<sup>th</sup> Street to 83<sup>rd</sup> Street.

## **Capital Infrastructure Program - Highlights**

### **Building Projects**

- In 2015 funds are allocated for the design of the City Hall/Police Department entrance reconstruction project. Construction will be in 2016.

### **Sidewalk & Curb Projects**

- The 2015 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 2015 CIP includes funding for repair/replacement of sidewalks and curbs throughout the City.

**CAPITAL INFRASTRUCTURE PROGRAM SUMMARY**

PROJECT #	PROJECT DESCRIPTION	SPENT TO DATE	ADDITIONAL EXPECTED	TOTAL PROJECT ALLOCATED TO DATE	2014 EXPENDITURES	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 EXPENDITURES	PROJECT TOTAL
<b>PARK</b>										
	Unallocated									
POOLRESV	Park Infrastructure Reserve (formerly Pool Rsv)	\$ 141,600.25	\$ 230,399.75	\$ 372,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 180,000.00	\$ 1,032,000.00
POOLPLNX	Aquatic Center Assessment Plan	\$ -	\$ 50,000.00	\$ 50,000.00						\$ 50,000.00
BG250001	Franklin Park	\$ 961,272.64	\$ 18,789.01	\$ 980,061.65						\$ 980,061.65
BG320001	Harmon Park Tennis Courts	\$ -	\$ 67,000.00	\$ 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	Tallafiero Park	\$ -	\$ -	\$ -	\$ 35,000.00	\$ 61,000.00	\$ 75,000.00			\$ 171,000.00
BG300002	Harmon Park	\$ -	\$ -	\$ -	\$ 26,000.00	\$ 125,000.00	\$ 151,000.00			\$ 302,000.00
BG050001	Bennett Park	\$ -	\$ -	\$ -	\$ -	\$ 154,000.00				\$ 154,000.00
BG600001	Pontar Park	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00			\$ 300,000.00
BG900001	Windsor Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000.00			\$ 135,000.00
	Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000.00		\$ 135,000.00
	<b>PARK TOTAL PER YEAR</b>	<b>\$ 1,102,872.89</b>	<b>\$ 366,188.76</b>	<b>\$ 1,469,061.65</b>	<b>\$ 920,000.00</b>	<b>\$ 470,000.00</b>	<b>\$ 495,000.00</b>	<b>\$ 255,000.00</b>	<b>\$ 180,000.00</b>	<b>\$ 3,789,061.65</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	\$ 268,886.25	\$ 1,713.75	\$ 270,600.00			\$ 580,000.00			\$ 850,600.00
DELN0001	Delmar & Fontana Drainage Channel	\$ 2,699.72	\$ 47,300.28	\$ 50,000.00			\$ 380,000.00			\$ 430,000.00
DRAIN15x	Drainage Repair Program	\$ 994,798.34	\$ -	\$ 994,798.34	\$ 150,000.00	\$ 670,000.00	\$ 380,000.00	\$ 730,000.00	\$ 740,000.00	\$ 3,664,798.34
	<b>DRAINAGE TOTAL PER YEAR</b>	<b>\$ 1,337,909.82</b>	<b>\$ 72,898.90</b>	<b>\$ 1,410,808.72</b>	<b>\$ 150,000.00</b>	<b>\$ 1,120,000.00</b>	<b>\$ 960,000.00</b>	<b>\$ 740,000.00</b>	<b>\$ 740,000.00</b>	<b>\$ 5,120,808.72</b>
<b>STREETS</b>										
	Unallocated									
75ST0001	75th St - State Line Rd to Mission Rd	\$ 429,699.51	\$ 12,261.00	\$ 441,960.51	\$ 389,439.49	\$ 3,021,265.00				\$ 3,855,665.00
TRAFRESV	Traffic Calming Program	\$ 61,616.33	\$ 65,383.67	\$ 127,000.00	\$ 25,000.00		\$ 25,000.00			\$ 177,000.00
PAVP2015	Paving Program	\$ 3,042,131.37	\$ 234,223.63	\$ 3,276,355.00	\$ 721,694.00	\$ 1,314,121.00	\$ 1,738,438.00	\$ 2,375,279.00	\$ 2,487,563.00	\$ 11,913,450.00
SODR0003	Somerslet Dr - Belinder to Reinhardt (CARS)	\$ 723,878.16	\$ 138,371.84	\$ 862,250.00						\$ 862,250.00
BOND0002	2011 Street Bond	\$ 3,430,007.45	\$ 231,753.55	\$ 3,661,761.00						\$ 3,661,761.00
SODR0004	Somerslet Dr - State Line to Belinder (CARS)	\$ 51,340.00	\$ 23,660.00	\$ 75,000.00	\$ 1,023,000.00					\$ 1,098,000.00
ROAV0003	Roe Ave - 75th St to 83rd St (CARS)	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 1,163,000.00				\$ 1,238,000.00
	CDBG	\$ -	\$ -	\$ -	\$ 225,000.00					\$ 225,000.00
ROAV0004	Roe Ave - 63rd St to 67th St (CARS)	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 225,000.00			\$ 375,000.00
ROAV0005	Roe Ave - 67th St to 71st St (CARS)	\$ -	\$ -	\$ -	\$ -	\$ 881,975.00	\$ 888,292.00			\$ 1,770,267.00
ROAV0006	Roe Ave - 71st St to 75th St (CARS)	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 663,725.00			\$ 738,725.00
MIRD0004	Mission Rd - 75th St to 83rd St (CARS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00			\$ 75,000.00
	<b>STREET TOTAL PER YEAR</b>	<b>\$ 7,738,672.82</b>	<b>\$ 705,653.69</b>	<b>\$ 8,444,326.51</b>	<b>\$ 2,463,133.49</b>	<b>\$ 5,573,366.00</b>	<b>\$ 2,945,413.00</b>	<b>\$ 3,338,571.00</b>	<b>\$ 3,451,288.00</b>	<b>\$ 26,216,118.00</b>

**CAPITAL INFRASTRUCTURE PROGRAM SUMMARY**

PROJECT #	PROJECT DESCRIPTION	SPENT TO DATE	ADDITIONAL EXPECTED	TOTAL PROJECT ALLOCATED TO DATE	2014 EXPENDITURES	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 EXPENDITURES	PROJECT TOTAL
<b>BUILDING</b> BLDRSrv BG51.0001	Unallocated									\$ -
	Building Reserve							\$ 50,000.00	\$ 50,000.00	\$ 100,000.00
	City Hall Roof Repairs and Siding				\$ 76,500.00					\$ 76,500.00
	City Hall/PD Entrance					\$ 70,000.00	\$ 430,000.00			\$ 500,000.00
	<b>BUILDING TOTAL PER YEAR</b>	\$ -	\$ -	\$ -	\$ 76,500.00	\$ 70,000.00	\$ 430,000.00	\$ 50,000.00	\$ 50,000.00	\$ 676,500.00
<b>OTHER</b> ADARESvX CONC2015	Unallocated									\$ -
	ADA Compliance Program	\$ 167,198.95	\$ 4,109.67	\$ 171,308.62	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 296,308.62
	Concrete Repair Program	\$ 1,505,454.57		\$ 1,505,454.57	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 5,005,454.57
	<b>SIDEWALK &amp; CURB TOTAL PER YEAR</b>	\$ 1,672,653.52	\$ 4,109.67	\$ 1,676,763.19	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 5,301,763.19
	<b>CIP TOTAL</b>	\$ 11,852,109.05	\$ 1,148,851.02	\$ 13,000,960.07	\$ 4,334,633.49	\$ 7,968,386.00	\$ 5,595,413.00	\$ 5,108,571.00	\$ 5,146,288.00	\$ 41,104,251.56

**CAPITAL INFRASTRUCTURE PROGRAM SUMMARY**

FUNDING DESCRIPTION	PRIOR TO 2013 FUNDING	2013 FUNDING	TOTAL 2013	2014 FUNDING	2015 FUNDING	2016 FUNDING	2017 FUNDING	2018 FUNDING	FUNDING TOTAL
CASH	\$ 1,933,904.20	\$ 563,815.28	\$ 2,322,719.48	\$ 943,439.49	\$ 880,661.00	\$ 300,000.00	\$ -	\$ -	\$ 4,446,819.97
CASH	\$ 1,002,143.65	\$ 4,195,236.00	\$ 5,137,379.65	\$ 2,518,855.00	\$ 3,144,425.00	\$ 3,144,425.00	\$ 3,144,425.00	\$ 3,144,425.00	\$ 20,233,934.65
BUILD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DRAIN	\$ -	\$ 1,152,752.00	\$ 1,152,752.00	\$ 590,000.00	\$ 1,000,000.00	\$ 840,000.00	\$ 840,000.00	\$ 840,000.00	\$ 5,262,752.00
DRAIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DRAIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARK	\$ -	\$ 95,000.00	\$ 95,000.00	\$ 120,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 935,000.00
PARK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STREET	\$ -	\$ 368,500.00	\$ 368,500.00	\$ 341,000.00	\$ 581,500.00	\$ 440,988.00	\$ 444,146.00	\$ 331,863.00	\$ 2,507,997.00
STREET	\$ -	\$ 560,000.00	\$ 560,000.00	\$ 500,000.00	\$ 555,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 3,115,000.00
STREET	\$ 3,423,641.05	\$ 238,119.95	\$ 3,661,761.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,661,761.00
MISC	\$ -	\$ 90,000.00	\$ 90,000.00	\$ 277,000.00	\$ 1,616,800.00	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 2,283,800.00
ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FUNDING BY YEAR</b>	<b>\$ 6,359,688.90</b>	<b>\$ 7,263,423.23</b>	<b>\$ 13,388,112.13</b>	<b>\$ 5,290,294.49</b>	<b>\$ 7,958,386.00</b>	<b>\$ 5,555,413.00</b>	<b>\$ 5,108,571.00</b>	<b>\$ 5,146,288.00</b>	<b>\$ 42,447,064.62</b>

## Capital Infrastructure Program

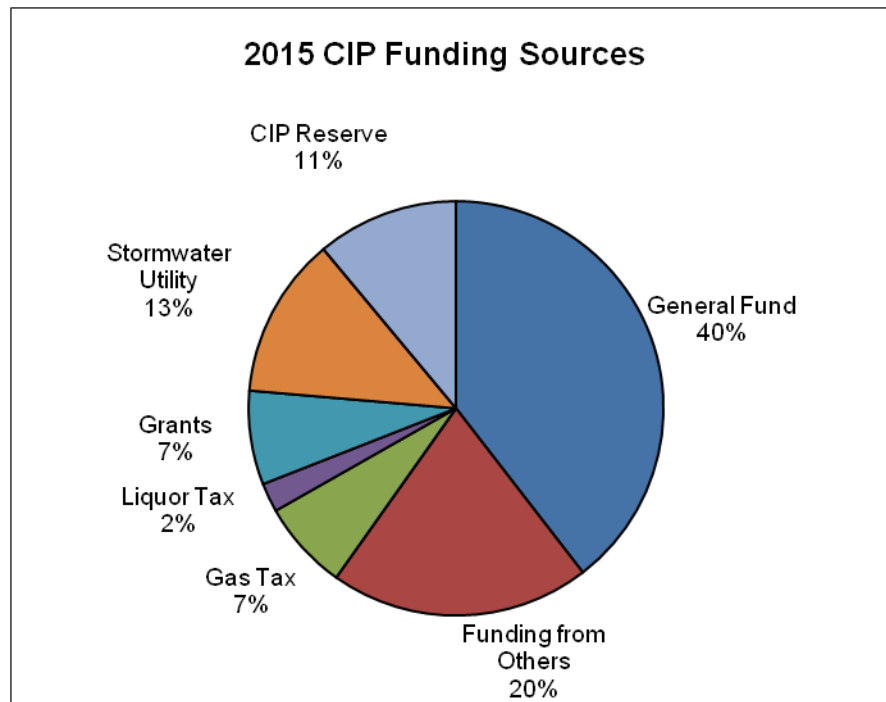
The City maintains a four-year Capital Infrastructure Program (CIP) to aid the City Council and staff in planning and budgeting for the City's infrastructure needs. The CIP is reviewed and updated each year during the budget process.

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 2015 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.



## Capital Infrastructure Program

The CIP is divided into five 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 2015 Budget includes funding for work in Taliaferro, Harmon and Bennett parks.

### **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 2015 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 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.



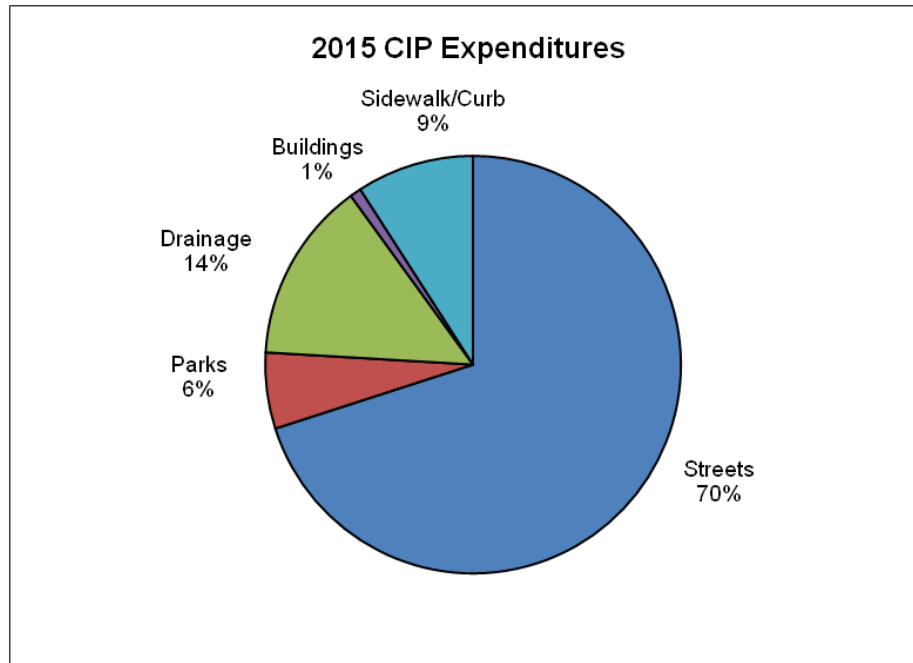
# Capital Infrastructure Program

## Building Projects

- Includes plans for replacement or major improvements that extend the life of the City's buildings.
- Building projects are included in the CIP based on issues found during routine maintenance work and inspections as well as when problems arise.
- The 2015 Budget includes funding for the reconstruction of the City Hall and Police Department entrances.

## 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.



## 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>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	120,000	120,000	120,000	120,000	180,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>180,000</b>
<b>Financing</b>					
City General Fund	-	-	-	-	-
Special Park	120,000	120,000	120,000	120,000	180,000
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>180,000</b>

**Project Location:**



# Capital Infrastructure Program

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

**Project Description:** The 2015 PMP project will include work in two separate parks as recommended by the Parks and Recreation Committee. It is planned that additional park improvements will be made each year through 2017. Improvements will be made to Taliaferro Park, and Bennett Park in 2015. The parking lots at Harmon Park will be milled and paved with new asphalt with this project as well.

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

<b>Project Cost</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>
Professional Service	-	-	-	-	-
Design	35,000	40,000	40,000	15,000	-
Construction	195,000	285,000	309,000	110,000	-
Const Administration	20,000	25,000	26,000	10,000	-
<b>Total Cost</b>	<b>250,000</b>	<b>350,000</b>	<b>375,000</b>	<b>135,000</b>	<b>-</b>
<b>Financing</b>					
City General Fund	250,000	165,000	315,000	75,000	-
Special Park	-	60,000	60,000	60,000	-
Capital Reserve	-	125,000	-	-	-
<b>Total Funds</b>	<b>250,000</b>	<b>350,000</b>	<b>375,000</b>	<b>135,000</b>	<b>-</b>

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Drainage Repair Program - #DRAIN15x

**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>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>
Professional Service	-	-	-	-	-
Design	20,000	45,000	17,000	60,000	65,000
Construction	110,000	590,000	350,000	615,000	620,000
Const Administration	20,000	35,000	13,000	55,000	55,000
<b>Total Cost</b>	<b>150,000</b>	<b>670,000</b>	<b>380,000</b>	<b>730,000</b>	<b>740,000</b>
<b>Financing</b>					
City General Fund	-	-	-	-	-
Stormwater Fund	50,000	670,000	380,000	730,000	740,000
SMAC Grant					
Drain Bond					
Funding from Others					
Capital Reserve	100,000				
<b>Total Funds</b>	<b>150,000</b>	<b>670,000</b>	<b>380,000</b>	<b>730,000</b>	<b>740,000</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 2015 for construction in 2016.

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

	2014 Budget	2015 Budget	2016 Request	2017 Request	2018 Request
<b>Project Cost</b>					
Professional Service					
Design		80,000	50,000		
Construction		360,000	480,000		
Const Administration			50,000		
<b>Total Cost</b>	-	<b>440,000</b>	<b>580,000</b>	-	-
<b>Financing</b>					
City General Fund					
Stormwater Fund		220,000	360,000		
SMAC Grant					
Drain Bond					
Funding from Others					
Capital Reserve		220,000	220,000		
<b>Total Funds</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.

**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.

	2014 Budget	2015 Budget	2016 Request	2017 Request	2018 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.

Project Cost	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request
Professional Service	-				
Design	393,440				
Construction		2,721,265			
Const Administration		300,000			
<b>Total Cost</b>	<b>393,440</b>	<b>3,021,265</b>	-	-	-

## Financing

City General Fund		528,804			
Stormwater Fund		60,000			
CARS Grant					
Special Highway		300,000			
Street Bond					
Funding from Others		1,616,800			
Capital Reserve	393,440	515,661			
<b>Total Funds</b>	<b>393,440</b>	<b>3,021,265</b>	-	-	-

**Project Location:**





# Capital Infrastructure Program

**Project Title:** Street Paving Program - #PAVP2015

**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-year rolling basis.

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

<b>Project Cost</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>
Professional Service					
Design	50,000	65,000	70,000	82,000	83,000
Construction	611,694	1,180,121	1,596,438	2,206,279	2,316,563
Const Administration	60,000	69,000	72,000	87,000	88,000
<b>Total Cost</b>	<b>721,694</b>	<b>1,314,121</b>	<b>1,738,438</b>	<b>2,375,279</b>	<b>2,487,563</b>
<b>Financing</b>					
City General Fund	96,694	1,094,121	1,368,438	1,955,279	2,007,563
Stormwater Fund	25,000	20,000	70,000	70,000	80,000
CARS Grant					
Special Highway	200,000	200,000	300,000	350,000	400,000
Street Bond					
Funding from Others					
Capital Reserve	400,000				
<b>Total Funds</b>	<b>721,694</b>	<b>1,314,121</b>	<b>1,738,438</b>	<b>2,375,279</b>	<b>2,487,563</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 cost for this street.

	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request
<b>Project Cost</b>					
Professional Service	-	-		-	
Design	75,000	-		-	
Construction	-	1,060,000			
Const Administration	-	103,000			
<b>Total Cost</b>	<b>75,000</b>	<b>1,163,000</b>	-	-	
<b>Financing</b>					
City General Fund	75,000	506,500			
Stormwater Fund		20,000			
CARS Grant		581,500			
Special Highway Street Bond		55,000			
Funding from Others Capital Reserve					
<b>Total Funds</b>	<b>75,000</b>	<b>1,163,000</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 2016 Project is yet to be determined. The 2014 Project was Rainbow Dr from 75th Street to Booth Drive.

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

<b>Project Cost</b>	<b>2014 Budget</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>
Professional Service	-	-			
Design	23,000		23,000		23,000
Construction	188,000		188,000		188,000
Const Administration	14,000	-	14,000		14,000
<b>Total Cost</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>
<b>Financing</b>					
City General Fund	60,000	-	75,000		75,000
Stormwater Fund	15,000				
CARS Grant					
Special Highway Street Bond					
Funding from Others	150,000	-	150,000		
Capital Reserve					
<b>Total Funds</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>	<b>-</b>	<b>75,000</b>

**Project Location:** Unknown at this time.

# Capital Infrastructure Program

**Project Title:** Traffic Calming Projects

**Project Description:** Currently the Program is being funded every other year. Projects are approved for funding in accordance with Council Policy CP350.

**Operation Information:** This program is a neighborhood initiated program. Four projects have been constructed. Four additional projects are under consideration and several other requests are in process.

\* Annual costs are minimal but will increase Operating Street Funds for maintenance of pavement marking and signage.

<b>Project Cost</b>	<b>2014 Budget</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	-	25,000	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>
<b>Financing</b>					
City General Fund	25,000	-	25,000	-	-
Stormwater Fund	-	-	-	-	-
CARS Grant	-	-	-	-	-
Special Highway	-	-	-	-	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</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.

Project Cost	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request
Professional Service	-	-	-	-	-
Design	-	-	75,000	-	-
Construction	-	-	-	815,292	-
Const Administration	-	-	-	73,000	-
<b>Total Cost</b>	-	-	<b>75,000</b>	<b>888,292</b>	-
<b>Financing</b>					
City General Fund	-	-	75,000	264,146	-
Stormwater Fund	-	-	-	30,000	-
CARS Grant	-	-	-	444,146	-
Special Highway	-	-	-	150,000	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	-	-	<b>75,000</b>	<b>888,292</b>	-

**Project Location:**



# Capital Infrastructure Program

**Project Title:** Roe Avenue - 71st St to 75th St (2017 CARS) - #ROAV0006

**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 82 (2009). There will be a reduction in maintenance costs for this street.

Project Cost	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request
Professional Service	-	-	-	-	-
Design	-	-	-	75,000	-
Construction	-	-	-	-	603,725
Const Administration	-	-	-	-	60,000
<b>Total Cost</b>	-	-	-	<b>75,000</b>	<b>663,725</b>

## Financing

City General Fund	-	-	-	75,000	211,862
Stormwater Fund	-	-	-	-	20,000
CARS Grant	-	-	-	-	331,863
Special Highway	-	-	-	-	100,000
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	-	-	-	<b>75,000</b>	<b>663,725</b>

## Project Location:



# Capital Infrastructure Program

**Project Title:** Mission Road - 75th St to 83rd St (2018 CARS) - #MIRD0004

**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. Design for this project will start in 2018.

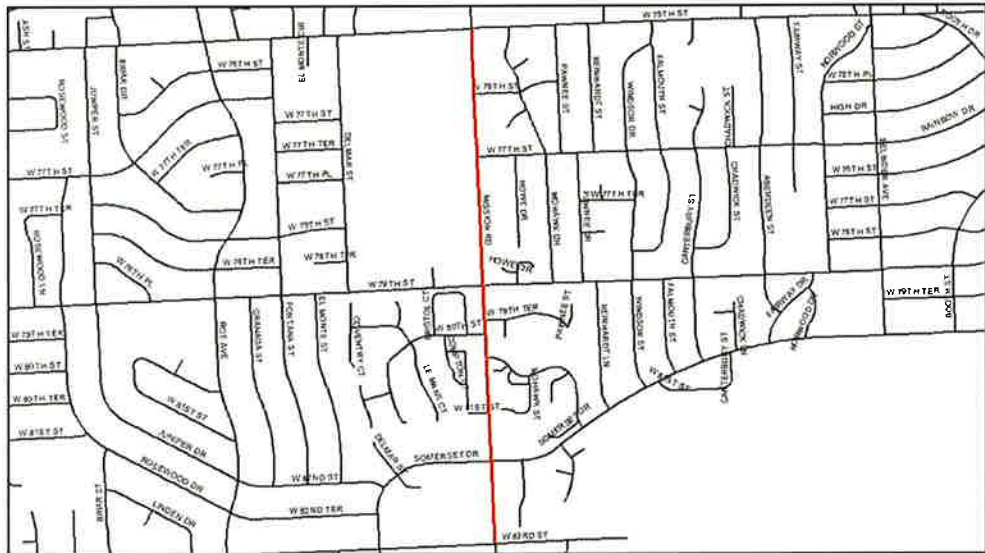
**Operation Information:** Mission Road is a north/south, four lane arterial and is considered a Major Route by CARS criteria. The pavement condition index was 83 (2011). There will be a reduction in maintenance costs for this street.

Project Cost	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request
Professional Service	-	-	-	-	-
Design	-	-	-	-	75,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	-	-	-	<b>75,000</b>

## Financing

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

## Project Location:





# Capital Infrastructure Program

**Project Title:** City Hall Entrance Project #BG500001

**Project Description:** This project will reconstruct the entrance area between City Hall and the Police Department. One of the main goals of the project is to make the main entrances to City Hall and the Police Department fully ADA compliant.

**Operations Comments:** Repairs will have minor impacts on the short range operational budgets.

	2014 Budget	2015 Budget	2016 Request	2017 Request	2018 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	70,000	-	-	-
Construction	-	-	370,000	-	-
Const Administration	-	-	60,000	-	-
<b>Total Cost</b>	-	<b>70,000</b>	<b>430,000</b>	-	-
<b>Financing</b>					
City General Fund	-	50,000	350,000	-	-
Special Park	-	-	-	-	-
Capital Reserve	-	20,000	80,000	-	-
<b>Total Funds</b>	-	<b>70,000</b>	<b>430,000</b>	-	-

**Project Location:**

# Capital Infrastructure Program

**Project Title:** Building Reserve

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

	2014	2015	2016	2017	2018
<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
Const Administration	-	-	-	-	-
<b>Total Cost</b>	-	-	-	<b>50,000</b>	<b>50,000</b>
<b>Financing</b>					
City General Fund				50,000	50,000
Special Park					
Capital Reserve					
<b>Total Funds</b>	-	-	-	<b>50,000</b>	<b>50,000</b>

**Project Location:**

# Capital Infrastructure Program

**Project Title:** Sidewalk/Curb Repair Annual Program- #CONC2015

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

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

	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	700,000	700,000	700,000	700,000	700,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Financing</b>					
City General Fund	700,000	700,000	700,000	700,000	700,000
Capital Reserve	-	-	-	-	-
<b>Total Funds</b>	<b>700,000</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 - #ADARESVx

**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.

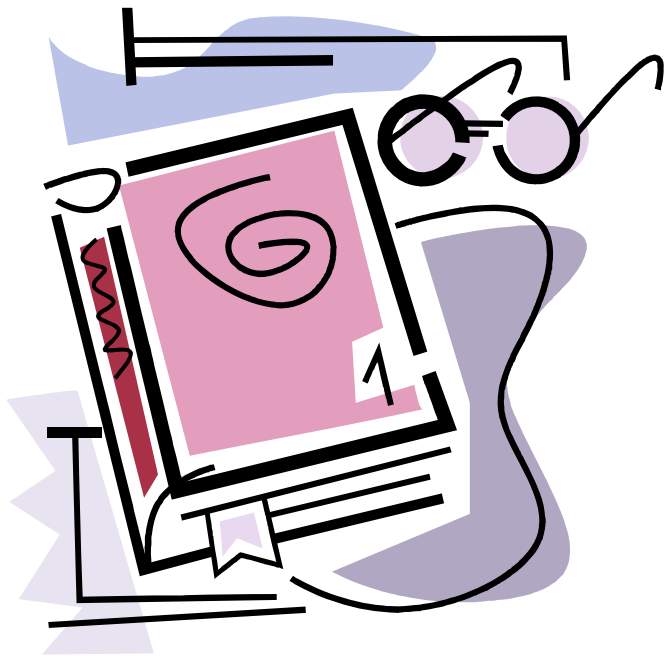
	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request
<b>Project Cost</b>					
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
<b>Total Cost</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<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>

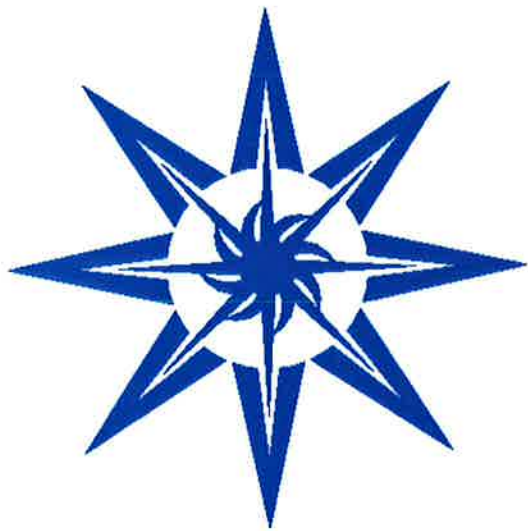
**Project Location:**





# 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 20 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 21,769 within its 6.7 square mile City limits.

In 2014 Prairie Village topped the list as one of the top ten safest cities in Kansas by Movoto Real Estate. Also in 2014, Prairie Village tied for 6<sup>th</sup> place as the most exciting place in Kansas by Movoto Real Estate.

### **Government and Organization of the City**

Prairie Village operates under the Mayor-Council form of government with an appointed 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 30 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 through 6), one middle school (grades 7 and 8) and one high school (grades 9 through 12). Three private schools are also located within the City.

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, just a 15 minute drive from Prairie Village. JCCC offers a broad-based curriculum that 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.

## GENERAL INFORMATION ABOUT PRAIRIE VILLAGE



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 wide 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 12 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 athletics 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.

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.



# GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

## Prairie Village People

Data about the people who live in Prairie Village comes from the U.S. Census Bureau State and County Quick Facts, the 2010 Census and the 2006 Strategic Investment Plan:

- 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;
- 21% 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 2.19 persons;
- Per capita disposable income of Prairie Village residents is \$49,067;
- Average household income in the City is \$83,848;
- 98.3% of adults in the City have a high school diploma;
- 65.1% 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, and
- 81.4% of the housing units in Prairie Village are owner-occupied.



# GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

## PROPERTY TAX RATES - DIRECT and 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
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	19.478	17.717	55.766	8.785	10.187	0.000	3.149	2.344
2013	1.500	19.490	17.745	55.611	9.551	11.004	0.000	3.155	2.347

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.

# GENERAL INFORMATION ABOUT PRAIRIE VILLAGE

## PRINCIPAL TAXPAYERS

December 31, 2013

Taxpayer	Type of Business	2013 Assessed Valuation	% of Total Assessed Valuation	Rank
PV Retail Partners, LLC	Real Estate	6,702,424	2.35%	1
CSN Retail Partners, LLC	Real Estate	4,668,250	1.64%	2
Prairie Property LL, LLC	Real Estate	4,140,690	1.45%	3
Tower Properties Company	Real Estate	3,232,392	1.13%	4
State Line OPCO LLC	Real Estate	2,394,750	0.84%	5
HCP MA4 Kansas City, KS LLP	Real Estate	1,786,948	0.63%	8
MVS, LLC	Real Estate	1,358,949	0.48%	7
CSS Retail Partners	Real Estate	1,347,753	0.47%	8
Prairie Village Office Center	Real Estate	925,500	0.32%	9
MB-18, LLC	Insurance Agent	890,182	0.31%	10

*Source: December 31, 2013 Comprehensive Annual Financial Report*

## PRINCIPAL EMPLOYERS

December 31, 2013

Employer	Employees	Rank	Percentage of Total Employment
USD #512	452	1	2.08%
Hy-Vee	196	2	0.90%
City of Prairie Village	132	3	0.61%
Claridge Court	121	4	0.56%
Brighton Gardens	110	5	0.51%
Hen House #22	109	6	0.50%
Better Homes & Garden Real Estate	100	7	0.46%
Macy's	99	8	0.45%
Bijin Salon	88	9	0.40%
Country Club Bank	80	10	0.37%
	1,487		6.84%

*Source: December 31, 2013 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	\$	223,499
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	<u>25,702</u>

### To Determine City Tax Liability:

Assessed valuation	\$	25,702
Mill rate (\$19.478 per \$1,000 of assessed valuation)	x	<u>0.01949</u>
Annual City tax liability	\$	500.93
Monthly City tax liability	\$	41.74

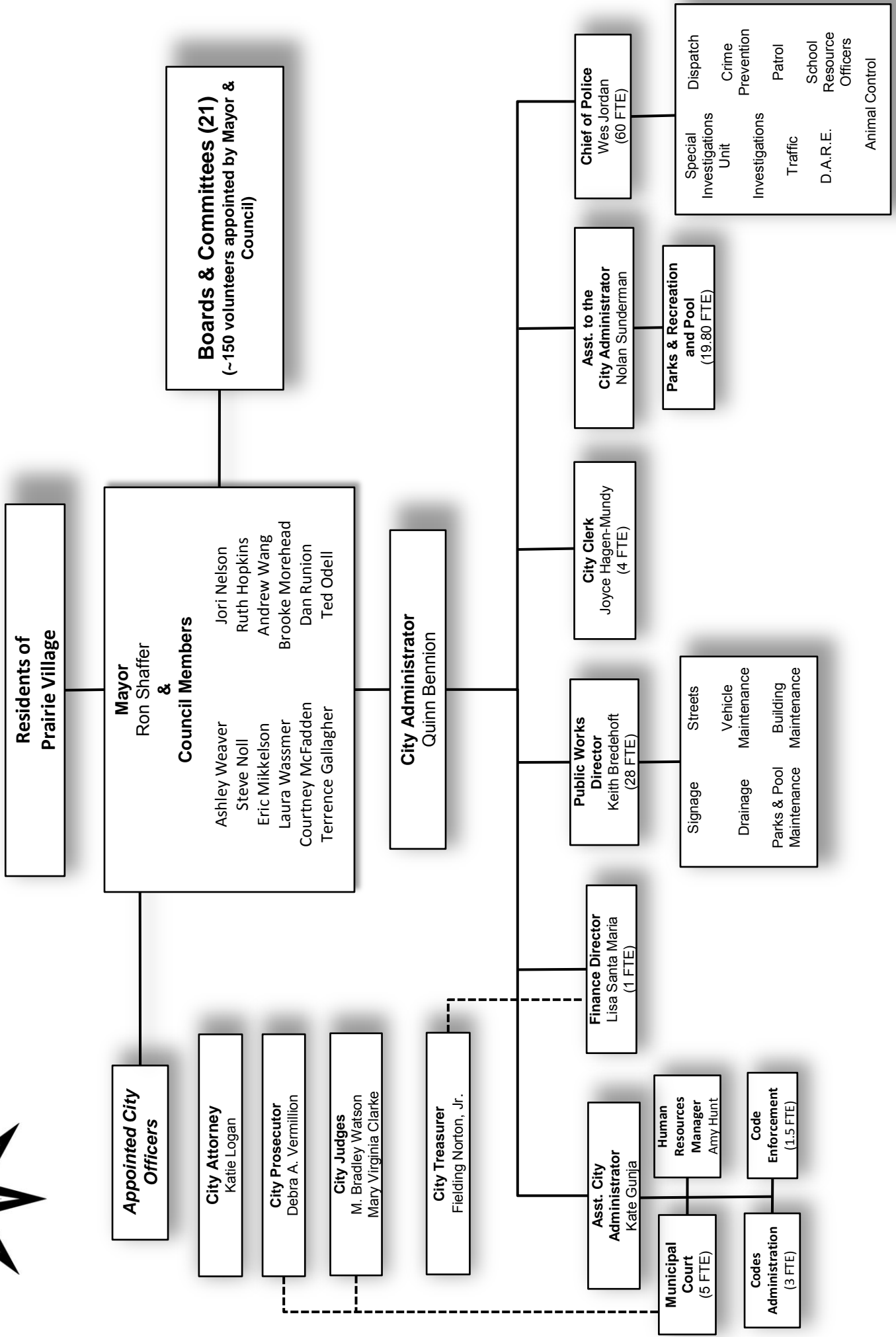
### City Services Provided for \$41.74 per Month

City Parks and Municipal 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



## 2015 Budget

### FTE Summary by Department

Department	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Administration	9.40	9.40	9.40	9.40
Public Works	28.50	28.00	28.00	28.00
Public Safety	63.00	63.00	60.00	60.00
Municipal Court	6.10	6.10	6.10	6.10
Community Development	4.70	4.70	5.20	5.45
Parks & Community Programs	20.80	20.80	20.80	20.80
Total FTE	<u>132.50</u>	<u>132.00</u>	<u>129.50</u>	<u>129.75</u>
City Governance <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00

### FTE Summary by Program

Program	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Management & Planning	2.40	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	8.50	8.00	8.00	8.00
Swimming Pool Operation & Maintenance	-	-	-	-
Tennis Operation & Maintenance	-	-	-	-
Building Operation & Maintenance	-	-	-	-
Public Safety Center Operation & Maint.	-	-	-	-
Public Safety Administration	2.00	2.00	2.00	2.00
Staff Services	10.00	10.00	10.00	10.00
Community Services	4.00	4.00	2.00	2.00
Crime Prevention	1.00	1.00	1.00	1.00
Patrol	31.00	31.00	30.00	30.00
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	5.00	5.00	5.00	5.00
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	-	-	-	-
Finance	2.00	2.00	2.00	2.00
Codes Administration	4.40	4.40	4.90	5.15
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	<u>132.50</u>	<u>132.00</u>	<u>129.50</u>	<u>129.75</u>
Mayor & Council <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00

## 2015 Budget

### FTE Summary by Department

Department	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Administration	9.40	9.40	9.40	9.40
Public Works	28.50	28.00	28.00	28.00
Public Safety	63.00	63.00	60.00	60.00
Municipal Court	6.10	6.10	6.10	6.10
Community Development	4.70	4.70	5.20	5.45
Parks & Community Programs	20.80	20.80	20.80	20.80
Total FTE	132.50	132.00	129.50	129.75
City Governance ( <i>unpaid positions</i> )	13.00	13.00	13.00	13.00

### FTE Summary by Position

Department/Position	2012 Actual	2013 Actual	2014 Budget	2015 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	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	9.40	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
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	1.50	1.00	1.00	1.00
Total	28.50	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	8.00	8.00	7.00	7.00
Police Corporal	4.00	4.00	4.00	4.00
Police Officer	33.00	33.00	33.00	33.00
Executive Assistant	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Dispatcher	6.00	6.00	6.00	6.00
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	-	-
Total	63.00	63.00	60.00	60.00

## 2015 Budget

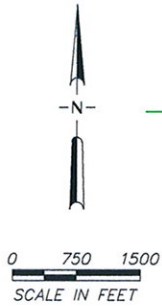
### FTE Summary by Position

Department/Position	2012 Actual	2013 Actual	2014 Budget	2015 Budget
<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
Total	6.10	6.10	6.10	6.10
<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	1.25
Building Inspector	1.00	1.00	1.00	1.00
Management Intern	-	-	0.50	0.50
Total	4.70	4.70	5.20	5.45
<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
Total	20.80	20.80	20.80	20.80
<b>Grand Total</b>	<b>132.50</b>	<b>132.00</b>	<b>129.50</b>	<b>129.75</b>
<b>Unpaid Positions</b>				
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



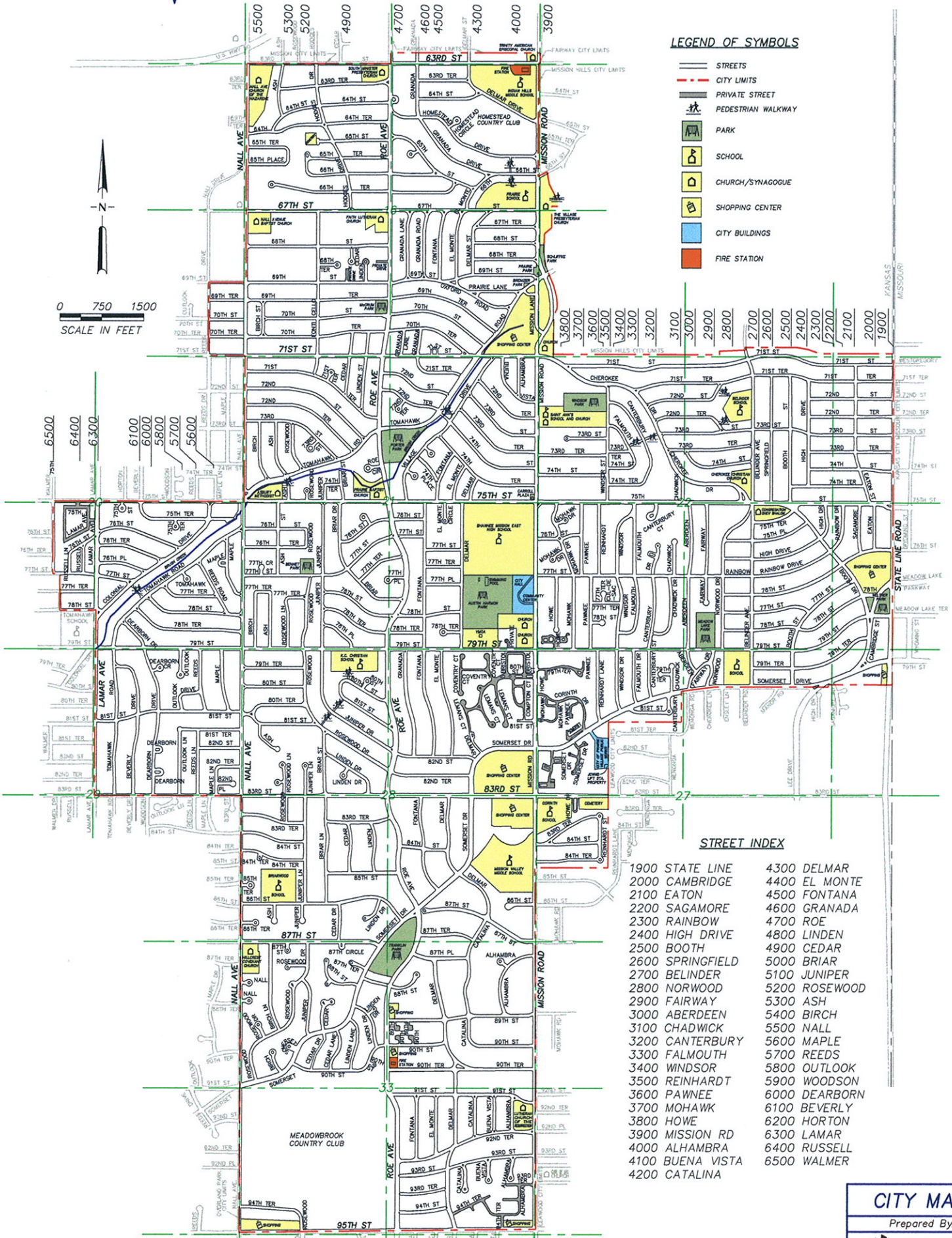


# CITY OF PRAIRIE VILLAGE *Star of Kansas*



### LEGEND OF SYMBOLS

- STREETS
- CITY LIMITS
- PRIVATE STREET
- PEDESTRIAN WALKWAY
- PARK
- SCHOOL
- CHURCH/SYNOGOGUE
- SHOPPING CENTER
- CITY BUILDINGS
- FIRE STATION



### 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    |               |

### CITY MAP

Prepared By:



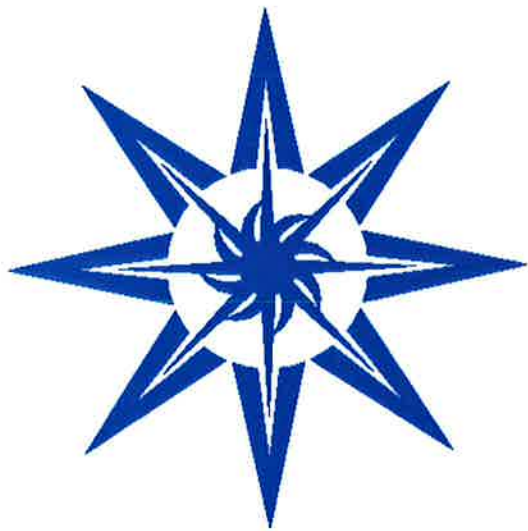


**HARMON PARK SKATEPARK**



# Glossary





## Budget Glossary

The Annual Budget for the City of Prairie Village contains specialized and technical terminology, which is unique to public finance and budgeting. This glossary is provided to assist those unfamiliar with municipal budgeting terms to ensure 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 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 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. or
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.

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

## Budget Glossary

**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.

**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 and 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.

**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.

## Budget Glossary

**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 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 and Alcohol Resistance Education):** A program designed to educate youths to say “No!” to drugs and alcohol.

**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.

**Five 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.

## Budget Glossary

**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, which 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.

**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.



## Budget Glossary

**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.

**MARC:** Mid-America Regional Council -- serves as the Council of Governments and the Metropolitan Planning Organization for the bistate Kansas City region.

**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/or "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.

**Notify JoCo:** A Mass notification system designed to keep Johnson County residents, businesses, and others informed of emergencies, including weather warnings, water main breaks, public safety alerts, and natural disasters.

**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 pertaining 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.

**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.

## Budget Glossary

**Revenue:** Funds 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 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 completed 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.

