

2016 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, 2015

Executive Director

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

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 2015 – 2016



First row (left to right): Ruth Hopkins, Jori Nelson, Mayor Laura Wassmer, Brooke Morehead, Steve Noll

Back row (left to right): Ashley Weaver, Eric Mikkleson, Sheila Myers, Dan Runion, Terrence Gallagher, David Morrison and Ted Odell

Not pictured: Andrew Wang

Laura Wassmer	Mayor	mayor@pvkansas.com
Ashley Weaver	Ward 1	aweaver@pvkansas.com
Jori Nelson	Ward 1	joriforpv@gmail.com
Steve Noll	Ward 2	snoll@pvkansas.com
Ruth Hopkins	Ward 2	rhopkins@pvkansas.com
Eric Mikkleson	Ward 3	mikkleson@kc.rr.com
Andrew Wang	Ward 3	awang@pvkansas.com
Sheila Myers	Ward 4	smyers@pvkansas.com
Brooke Morehead	Ward 4	bmorehead@pvkansas.com
David Morrison	Ward 5	dmorrison@pvkansas.com
Dan Runion	Ward 5	danforpv@gmail.com
Terrence Gallagher	Ward 6	tgallagherpv@gmail.com
Ted Odell	Ward 6	todell@pvkansas.com

Department Heads and Appointed Officials

Department Heads

City Administrator	Quinn Bennion	qbennion@pvkansas.com	913/385-4601
Assistant City Administrator	Wes Jordan	wjordan@pvkansas.com	913/385-4621
Assistant to the City Administrator	Nolan Sunderman	nsunderman@pvkansas.com	913/385-4635
City Clerk	Joyce Hagen Mundy	jhmundy@pvkansas.com	913/385-4616
Finance Director	Lisa Santa Maria	lsantamaria@pvkansas.com	913/385-4661
Police Chief	Tim Schwartzkopf	tschwartzkopf@pvkansas.com	913/385-4609
Public Works Director	Keith Bredehoeft	kbredehoeft@pvkansas.com	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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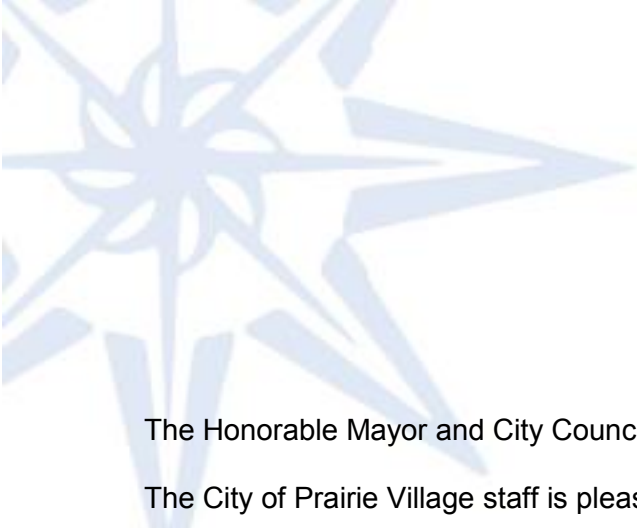


**TRAFFIC ISLAND SCULPTURE
63RD TERRACE and DELMAR DRIVE**



Executive Summary





THE CITY OF PRAIRIE VILLAGE

STAR OF KANSAS

The Honorable Mayor and City Council of the City of Prairie Village, Kansas:

The City of Prairie Village staff is pleased to present the 2016 Budget.

Like many communities, Prairie Village has steered through some financial challenges in recent years, but we have continued responsibly to take the necessary steps to protect the interests of our citizens, guided by a disciplined operating philosophy. We have reduced expenditures, maintained reserves for a rainy day, paid down city debt, made government more efficient and planned for long-term financial stability by investing in Prairie Village's future.

The City's finances are healthy and stable, thanks to difficult decisions made and past actions of City Council and Department Directors.

The total 2016 Budget equals \$26,926,051, a 2.1% decrease from the 2015 adopted Budget. The decrease is in large part attributable to a decline in spending in Capital Outlay, which includes heavy machinery used in the Public Works, and a decline in Infrastructure spending. The total 2016 General Fund expenditure budget was 1.5% more than the 2015 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 2016 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 has resulted in a conservative revenue forecast. 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 2016 Budget remains basically the same, but includes the conversion of a seasonal Codes Enforcement Officer to full time. The 2016 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 2016 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 2019. 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 2016 Budget. In addition to these strategic plans, there were many factors influencing the development of the 2016 Budget. Each of these factors is discussed on the following pages.

Goals and Objectives – 2016 Budget Process

The Governing Body established the following goals and objectives to guide the preparation of the 2016 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.



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 2016 Budget was developed during uncertain 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 2016 – 2019 Capital Improvement Program allocates the equivalent of 21% of current General Fund resources to capital infrastructure construction in 2016 to help with infrastructure demands. The Capital Infrastructure budget accounts for 27% of the 2016 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, 2016 fund balance is projected to be \$4,177,138, which 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 2016 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 2016 budget.

Responses to Budget Challenges

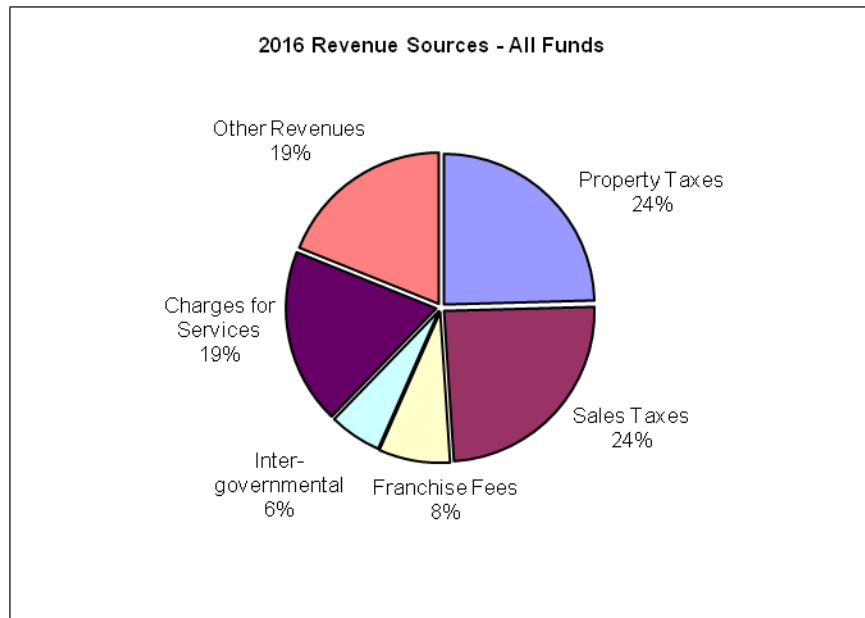
At the beginning of the 2016 Budget development, the City's projected expenditures exceeded projected revenues. To address the gap and balance the budget, savings from the 2014 budget will be used to offset the difference. The Governing Body and staff looked closely at ongoing expenditures versus one-time 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 decreased 2.7% from the 2015 Budget. The bulk of the decrease is due to an anticipated decline in Intergovernmental funds and Fines and Fee collections.

General fund revenues are projected to increase 1.7% from the 2015 Budget. The increase is due to a continued upward trend in property values and increased investment income.

The following chart shows the composition of the City's revenues for 2016.



Property Taxes – The City's assessed valuation for 2016 increased 5% over the assessed valuation for 2015. The average home sales price increased 2.95% from 2014 to 2015, while the mean appraised value rose 4.35% during the same time period. There is no mill levy rate increase in the 2016 Budget.

Sales Taxes – The City's sales tax revenues are budgeted to be 2.5% above 2015 budgeted revenues. This was based on 2014 actual, estimated 2015 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.

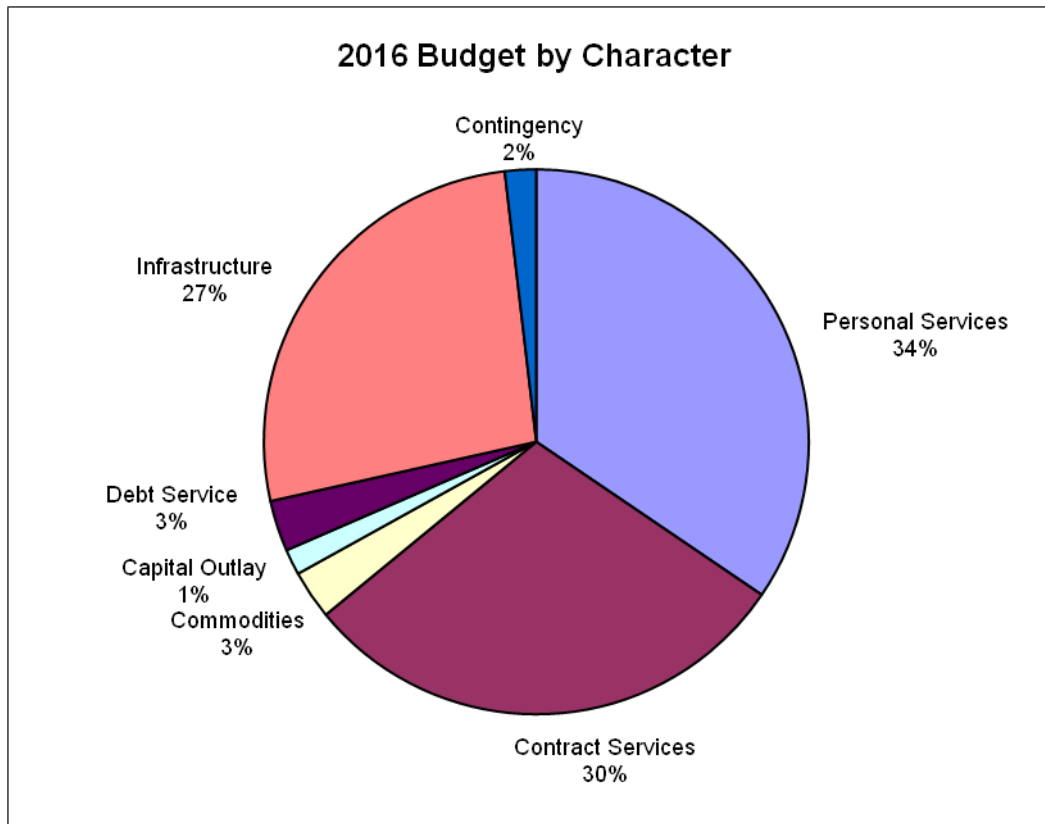
Franchise Fees – The 2016 Budget forecasts a 21% increase from the 2015 Budget reflecting a change in the billing cycle and distribution of franchise fees for KCPL.

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 2016 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 2016 expenditures by character.



Personal Services – Increased 0.2% over the 2015 Budget. There was essentially no change from the 2015 to 2016 Personal Services budget.

Contract Services – Increased 10.3% over the 2015 Budget. Included in this category are software maintenance licenses, consultant and legal fees, janitorial services and numerous other business areas the City contracts out assistance for. Expenditures for contracted services are based on flat fee based contracts and hourly use.

Commodities – Decreased 2% from the 2015 Budget. Vehicular and equipment supplies decreased overall due to the purchase of new vehicles and equipment over the last couple of years.

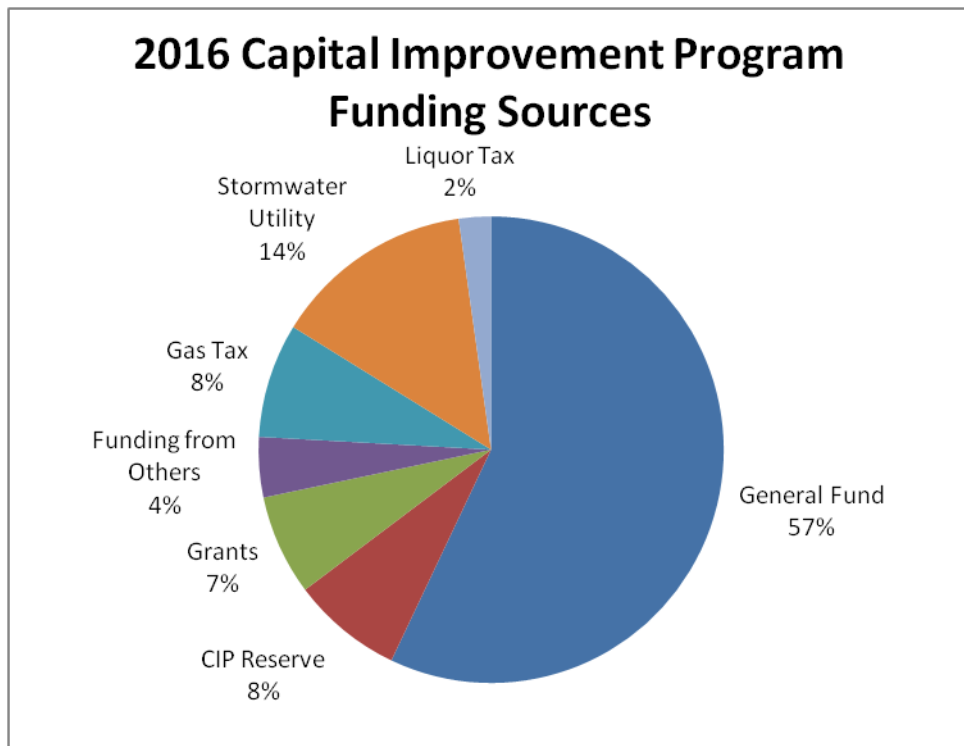
Capital Outlay – Decreased 56% over the 2015 Budget. This category fluctuates from year to year depending on what equipment is scheduled for replacement. The 2016 Budget includes funding for a Public Works small dump truck and shop equipment, in addition to technology upgrades to City wide equipment.

Debt Service – The City’s outstanding debt service decreased 2.1% from the 2015 Budget. The debt will be paid off in 2021, provided that the City does not issue any new debt or restructure current debt.

Infrastructure – Decreased 10% from the 2015 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 2016.



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

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

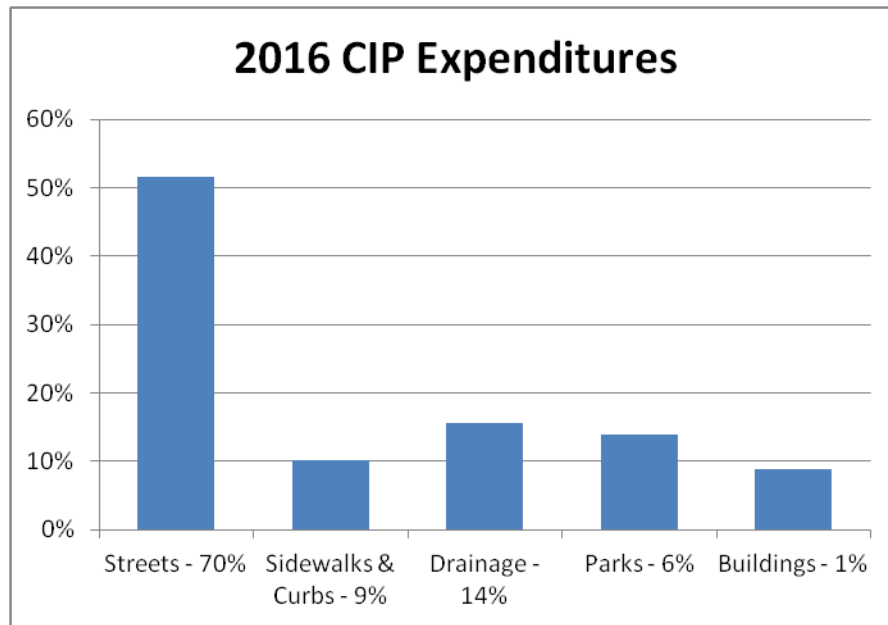
Drainage– Includes plans for the replacement of components of the City’s storm drainage system.

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 2016.



Reserves

The 2016 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 2016 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 2016 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 2016 operating budget and the 2016 – 2019 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

This spending plan seeks to maintain our Prairie Village's status as a desirable community in which to live, work and play while maintaining a stable economic foundation on behalf of our Citizens. We are committed to careful and thoughtful fiscal management, a conservative spending philosophy, efficient service delivery under the best possible terms, and providing our Citizens with the highest quality of life possible.

This budget builds on our priorities and community values.

The first step for 2016 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 2016.

We would like to thank the department directors and their staff for their efforts in developing the 2016 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 2016 budget.

Revenues

The City's main revenue sources 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 Liquor Tax which is allocated per Kansas Statute to 1/3 General Fund, 1/3 Parks and Recreation and 1/3 Special Alcohol. The 2016 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% over the 2015 budget and is predominately due to a planned decline in Capital Outlay. The 2016 Budget for Capital Outlay includes items to be repaired or replaced such as field and shop equipment, along with three Police vehicles and a Public Works small dump truck. The City maintains an Equipment Replacement list and budgets based on items scheduled to be replaced.

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 2016 Budget complies with this directive.

In 2016, 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.

2016 Budget Overview - All Funds Combined

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	16,972,884	15,004,591	11,566,114	11,747,036
Revenues:				
Property Taxes	5,495,128	5,535,425	5,690,849	5,972,115
Sales Taxes	5,731,383	5,756,130	5,788,021	5,930,000
Use Tax	940,469	949,264	956,975	953,000
Motor Vehicle Tax	637,277	663,776	677,317	710,745
Liquor Tax	370,209	418,053	372,000	420,000
Franchise Fees	1,594,085	2,395,072	1,541,819	1,866,000
Licenses & Permits	513,641	519,991	494,487	508,730
Intergovernmental	1,165,455	1,194,249	2,753,300	1,370,000
Charges for Services	4,693,747	4,569,935	4,798,427	4,576,145
Fines & Fees	1,239,844	1,195,088	1,231,835	1,109,450
Recreational Fees	432,664	424,345	448,603	445,530
Bond Proceeds	-	-	-	-
Interest on Investments	141,719	177,650	62,900	200,850
Miscellaneous	215,892	280,072	183,319	251,450
Net Inc/Decr in Fair Value	(167,565)	(154,432)		
Total Revenue	23,003,948	23,924,618	24,999,852	24,314,015
Transfers from Other funds:				
Transfer from General Fund	2,830,674	3,130,751	3,779,425	4,126,021
Transfer from Solid Waste Management	-	-	-	-
Transfer from Stormwater Utility Fund	1,576,576	1,664,435	1,642,108	1,637,608
Transfer from Special Highway Fund	553,188	500,000	555,000	570,000
Transfer from Special Parks & Rec Fund	95,422	120,000	180,000	160,000
Transfer from Special Alcohol Fund	-	-	-	-
Transfer from Economic Development Fund	-	-	-	-
Total	5,055,860	5,415,186	6,156,533	6,493,629
Total Sources	28,059,808	29,339,804	31,156,385	30,807,644
Expenditures:				
Personal Services	8,280,386	8,446,158	9,264,553	9,282,593
Contract Services	6,943,699	7,996,101	7,213,207	7,964,653
Commodities	858,299	678,052	796,621	780,384
Capital Outlay	446,029	841,032	943,300	411,850
Debt Service	1,999,384	1,999,002	831,383	814,050
Infrastructure	6,442,624	4,808,020	7,958,386	7,172,521
Equipment Reserve	-	-	-	-
Risk Management Reserve	-	-	-	-
Capital Project Reserve	-	-	-	-
Contingency	-	-	500,000	500,000
Total Expenditures	24,970,421	24,768,365	27,507,450	26,926,051
Transfers to Other Funds:				
Transfer to General Fund	423,467	423,467	400,000	400,000
Transfer to Bond & Interest Fund	312,752	563,368	242,108	237,608
Transfer to Capital Projects Fund	4,009,641	3,705,751	4,879,425	5,821,021
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	-	-	-	-
Transfer to Equipment Reserve Fund	275,000	687,600	600,000	-
Total	5,055,860	5,415,186	6,156,533	6,493,629
Total Uses	30,026,281	30,183,551	33,663,983	33,419,680
Sources Over(Under) Uses	(1,966,473)	(843,747)	(2,507,598)	(2,612,036)
Fund Balance @ 12/31	15,006,411	14,160,844	9,058,516	9,135,000

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

**City of Prairie Village
2016 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	5,762,287	358,399	79,777	257,951	41,301	158,693	51,178	6,709,585
Revenues:								
Property Taxes	5,450,150	-	-	-	-	-	521,965	5,972,115
Sales Taxes	4,850,000	-	-	-	-	-	-	4,850,000
Use Tax	953,000	-	-	-	-	-	-	953,000
Motor Vehicle Tax	667,241	-	-	-	-	-	43,504	710,745
Liquor Tax	140,000	-	-	-	140,000	140,000	-	420,000
Franchise Fees	1,866,000	-	-	-	-	-	-	1,866,000
Licenses & Permits	502,930	1,800	-	4,000	-	-	-	508,730
Intergovernmental	-	-	570,000	-	-	-	-	570,000
Charges for Services	1,549,676	1,451,205	-	1,575,264	-	-	-	4,576,145
Fines & Fees	1,109,450	-	-	-	-	-	-	1,109,450
Recreational Fees	445,530	-	-	-	-	-	-	445,530
Bond Proceeds	-	-	-	-	-	-	-	-
Interest on Investments	70,000	5,500	950	5,000	500	900	500	83,350
Miscellaneous	196,040	15,000	-	-	-	410	-	211,450
Total Revenue	17,800,017	1,473,505	570,950	1,584,264	140,500	141,310	565,969	22,276,515
Transfers from Other funds:								
Transfer from General Fund	-	-	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	400,000	-	-	-	-	-	237,608	637,608
Transfer from Special Highway Fund	-	-	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-	-
Total	400,000	-	-	-	-	-	237,608	637,608
Total Sources	18,200,017	1,473,505	570,950	1,584,264	140,500	141,310	803,577	22,914,123
Expenditures:								
Personal Services	9,182,462	25,707	-	-	-	74,424	-	9,282,593
Contract Services	4,958,687	1,458,698	-	-	-	34,268	-	6,451,653
Commodities	764,646	200	-	-	-	15,538	-	780,384
Capital Outlay	253,350	-	-	-	-	-	-	253,350
Debt Service	-	-	-	-	-	-	814,050	814,050
Infrastructure	-	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-	-
Contingency	500,000	-	-	-	-	-	-	500,000
Total Expenditures	15,659,145	1,484,605	-	-	-	124,230	814,050	18,082,030
Transfers to Other Funds:								
Transfer to General Fund	-	-	-	400,000	-	-	-	400,000
Transfer to Bond & Interest Fund	-	-	-	237,608	-	-	-	237,608
Transfer to Capital Infrastructure Fund	4,091,021	-	570,000	1,000,000	160,000	-	-	5,821,021
Transfer to Risk Management Fund	35,000	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-	-	-	-
Total	4,126,021	-	570,000	1,637,608	160,000	-	-	6,493,629
Total Uses	19,785,166	1,484,605	570,000	1,637,608	160,000	124,230	814,050	24,575,659
Sources Over(Under) Uses	(1,585,149)	(11,100)	950	(53,344)	(19,500)	17,080	(10,473)	(1,661,536)
Fund Balance @ 12/31	4,177,138	347,299	80,727	204,607	21,801	175,773	40,705	5,048,049

**City of Prairie Village
2016 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	2,295,658	61,751	1,879,029	473,382	165,438	162,194	11,747,036
Revenues:							
Property Taxes	-	-	-	-	-	-	5,972,115
Sales Taxes	-	-	-	-	540,000	540,000	5,930,000
Use Tax	-	-	-	-	-	-	953,000
Motor Vehicle Tax	-	-	-	-	-	-	710,745
Liquor Tax	-	-	-	-	-	-	420,000
Franchise Fees	-	-	-	-	-	-	1,866,000
Licenses & Permits	-	-	-	-	-	-	508,730
Intergovernmental	800,000	-	-	-	-	-	1,370,000
Charges for Services	-	-	-	-	-	-	4,576,145
Fines & Fees	-	-	-	-	-	-	1,109,450
Recreational Fees	-	-	-	-	-	-	445,530
Bond Proceeds	-	-	-	-	-	-	-
Interest on Investments	100,000	500	12,000	3,000	1,000	1,000	200,850
Miscellaneous	40,000	-	-	-	-	-	251,450
Total Revenue	940,000	500	12,000	3,000	541,000	541,000	24,314,015
Transfers from Other funds:							
Transfer from General Fund	4,091,021	35,000	-	-	-	-	4,126,021
Transfer from Solid Waste Management	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	1,000,000	-	-	-	-	-	1,637,608
Transfer from Special Highway Fund	570,000	-	-	-	-	-	570,000
Transfer from Special Parks & Rec Fund	160,000	-	-	-	-	-	160,000
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-
Total	5,821,021	35,000	-	-	-	-	6,493,629
Total Sources	6,761,021	35,500	12,000	3,000	541,000	541,000	30,807,644
Expenditures:							
Personal Services	-	-	-	-	-	-	9,282,593
Contract Services	-	70,000	73,000	-	685,000	685,000	7,964,653
Commodities	-	-	-	-	-	-	780,384
Capital Outlay	-	-	-	158,500	-	-	411,850
Debt Service	-	-	-	-	-	-	814,050
Infrastructure	7,172,521	-	-	-	-	-	7,172,521
Equipment Reserve	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-
Capital Infrastructure Reserve	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	500,000
Total Expenditures	7,172,521	70,000	73,000	158,500	685,000	685,000	26,926,051
Transfers to Other Funds:							
Transfer to General Fund	-	-	-	-	-	-	400,000
Transfer to Bond & Interest Fund	-	-	-	-	-	-	237,608
Transfer to Capital Infrastructure Fund	-	-	-	-	-	-	5,821,021
Transfer to Risk Management Fund	-	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	6,493,629
Total Uses	7,172,521	70,000	73,000	158,500	685,000	685,000	33,419,680
Sources Over(Under) Uses	(411,500)	(34,500)	(61,000)	(155,500)	(144,000)	(144,000)	(2,612,036)
Fund Balance @ 12/31	1,884,158	27,251	1,818,029	317,882	21,438	18,194	9,135,000

Long Range 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.

Strategic Planning

The City of Prairie Village employs a strategic budgeting model that allows policies to be formulated and tested in a budgetary context spanning a period of five years. The strategic model demonstrates the City's ability to accomplish long-rang goals by showing consequences of any given budget decision. Virtually all new General Government services are "tested" within the framework of the strategic budget model prior to implementation. In this manner, policy makers can examine the probable long-term outcome of many possible decisions and select the one that serves the interests of Prairie Village's citizens most effectively.

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.

Long Range Financial Planning

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.

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 2016 operating budget and the 2016 – 2019 CIP budgets. The General Fund has allocated 21% of its resources to Capital Infrastructure construction to help with infrastructure needs.

Capital Improvement Projects in the 2016 Budget include:

Parks	\$ 1,003,000
Drainage	\$ 1,120,000
Streets	\$ 3,694,521
Building	\$ 630,000
Sidewalk / Curb	<u>\$ 725,000</u>
	\$ 7,172,521

Prairie Village 2016 Budget at a Glance

Property Tax Mill Levy Rate		19.493
Total Assessed Valuation	\$	291,970,272
Stormwater Utility Fee per Square Foot of Impervious Area		4.0¢
Number of Residential Properties		9,720
Population (2013 estimate)		21,892
Total General Fund Budget	\$	19,785,166
Number of Full-time Equivalent Positions Added - Codes Enforcement Officer		0.5
Annual City Tax Liability - Avg. Home	\$	522.00
Monthly City Tax Liability - Avg. Home	\$	44.00
Outstanding Debt at Dec. 31, 2016	\$	4,165,344



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

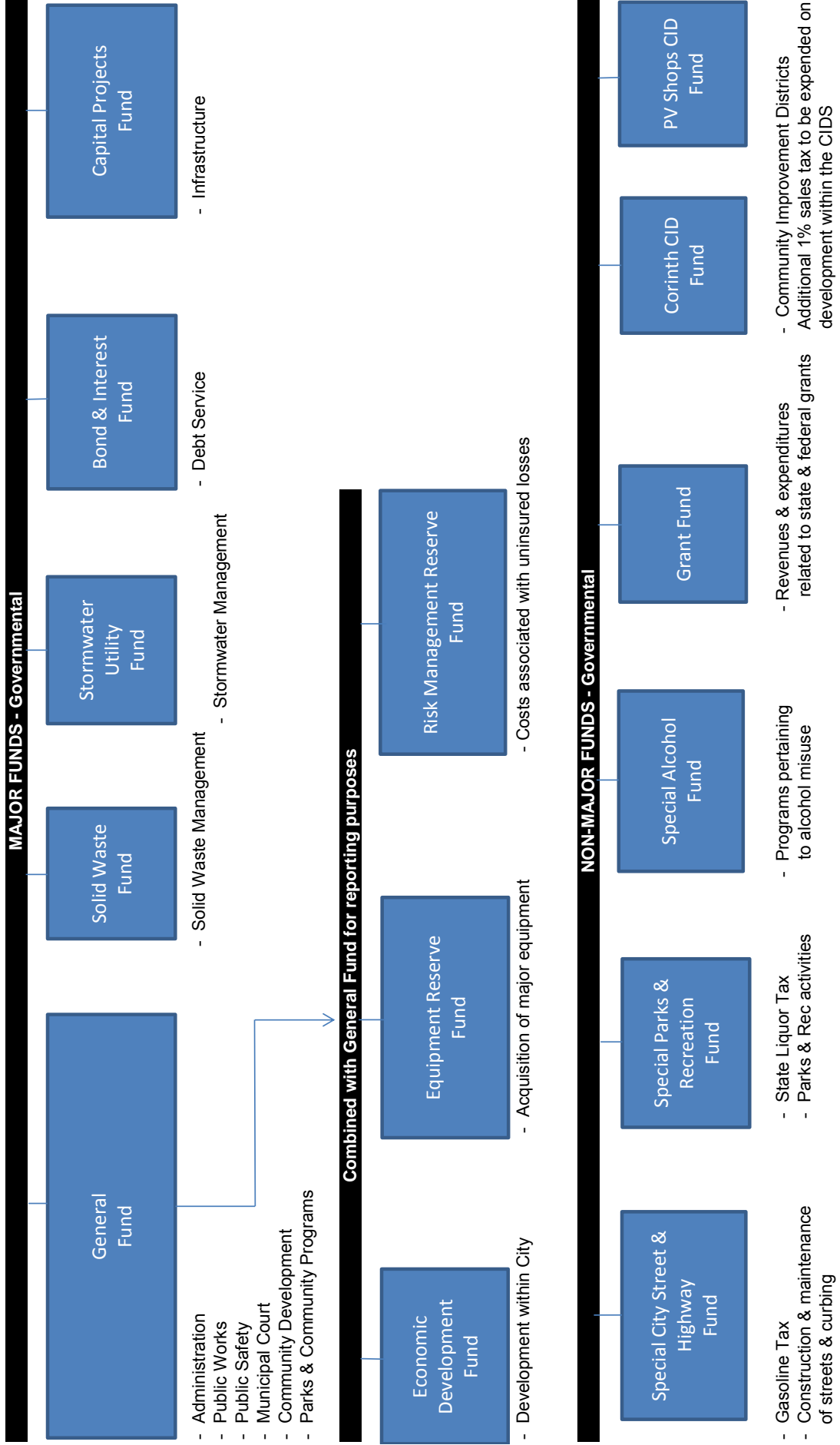
Fund	Fund Type	Description	Appropriated	Included in Budget	Included in CAFR
General	General	Accounts for activities related to the general operations of the City.	Yes	Yes	Yes*
Economic Development	General	Accounts for activities that foster and promote economic development within the City and is funded 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	Solid Waste	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	Stormwater Utility	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 Polices

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	1.4%
Debt Service Expenditures as a % of Operating Expenditures	4.5%
% 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 2016.

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 2016 Budget was adopted on August 3, 2015, 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.

City of Prairie Village 2016 Budget Calendar

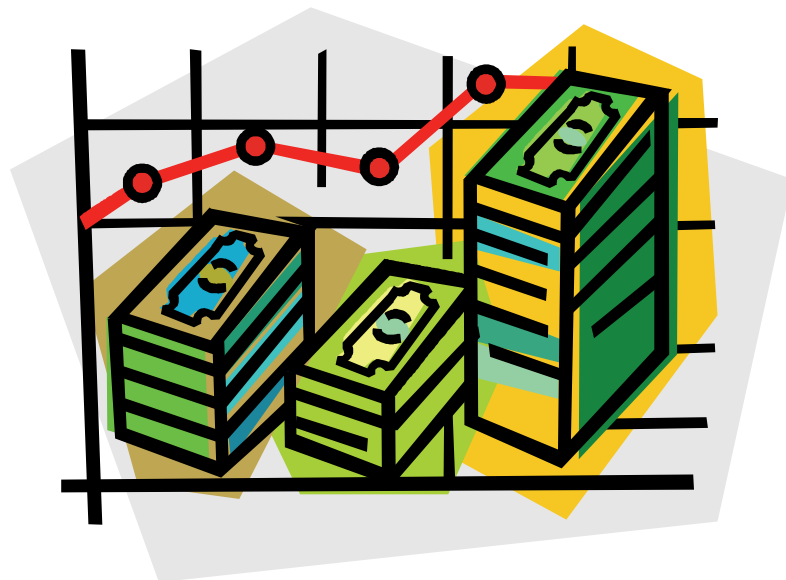
Month	Date	Action Item
March	3/2-3/13 3/2/2015	Finalize 2014 Actual (auditors onsite 3/23 - 3/27) Budget Calendar
April	4/8 4/10 4/13 - 5/1 4/13 4/13-4/17 4/20	Finance Committee Meeting Department budget requests due Individual meeting w/Council Members (if desired) **Special** Council Committee Meeting - Work session Budget review process with individual departments Council Committee Meeting - Significant Budget Considerations and trends and forecast
May	5/4 5/7 5/14 5/18	Council Committee Meeting - Significant Budget Considerations and Proposed Budget to Council for 1st time - Overview only 2016 CIP Discussion with Public Works Hand out 2016 Preliminary Budget Binders Council Committee Meeting - Present the recommended budget - Operating Fund
June	6/8 6/15	**Special** Council Committee Meeting - if needed to wrap up budget Council Committee Meeting - Present the recommended budget - Capital Infrastructure Program (CIP) and Economic Development Fund
July	7/6 7/7 7/20 7/21	Council Meeting - Permission to Publish 2016 Budget Budget Published in the Legal Record Council Meeting - Permission to Publish 2016 Budget (if needed) Budget Published in the Legal Record (if needed)
August	8/3 8/4	Council Meeting - Budget Hearing/Adopt Budget Submit budget forms to County Clerk (due August 25th)
September	9/1-9/30	Prepare budget book/Submit to GFOA award program
Holidays		
	5/25	Mon Memorial Day
	7/3	Fri Independence Day
	9/7	Mon Labor Day



**TRAFFIC ISLAND SCULPTURE
FONTANA STREET and 67TH STREET**



Revenues



Revenue Sources

Introduction

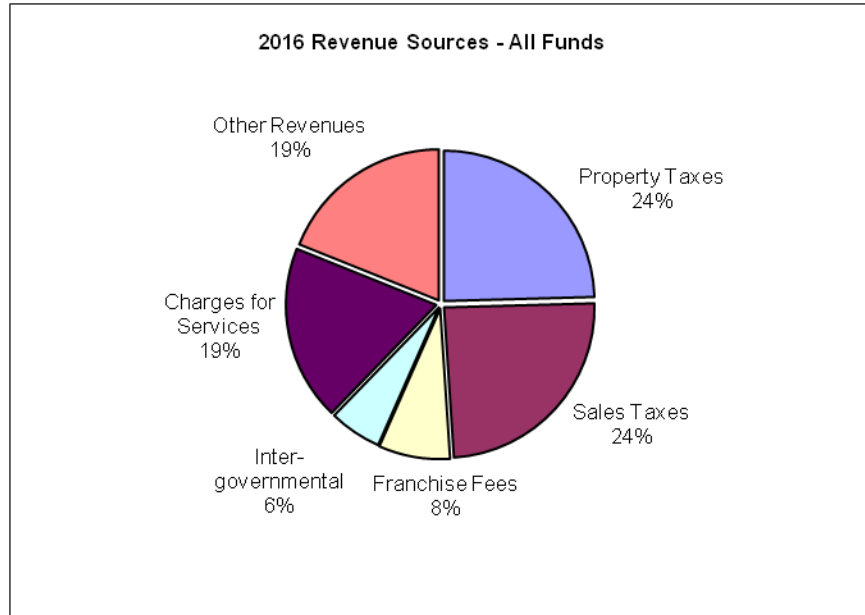
Prairie Village's revenue stream is stable and experiences limited growth in normal economic times. Because the City is a land-locked, fully built-out community, sources of new revenue are limited to reappraisal of real estate, the inflation related increases in retail sales, additional taxes or fees, etc. In 2007, the City Council adopted The Village Vision, the City's 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 2016 budget. For the 2016 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	2016 Budget All Funds	% of 2016 Budget
Property Taxes	\$ 5,972,115	24%
Sales Taxes:		
Local	2,400,000	10%
County	1,630,000	7%
County Public Safety 1	410,000	2%
County Public Safety 2	410,000	2%
CID - Corinth	540,000	2%
CID - PV Shops	540,000	2%
Total Sales Tax	5,930,000	24%
Charges for Services	4,576,145	19%
Intergovernmental	1,370,000	6%
Franchise Fees	1,866,000	8%
Subtotal - Major Revenue Sources	\$ 19,714,260	
Other Revenues:		
Use Tax	953,000	4%
Motor Vehicle Tax	710,745	3%
Liquor Tax	420,000	2%
Licenses & Permits	508,730	2%
Fines & Fees	1,109,450	5%
Recreational Fees	445,530	2%
Interest on Investments	200,850	1%
Miscellaneous	251,450	1%
Total Other Revenues	4,599,755	19%
Grand Total Revenues	\$ 24,314,015	

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:

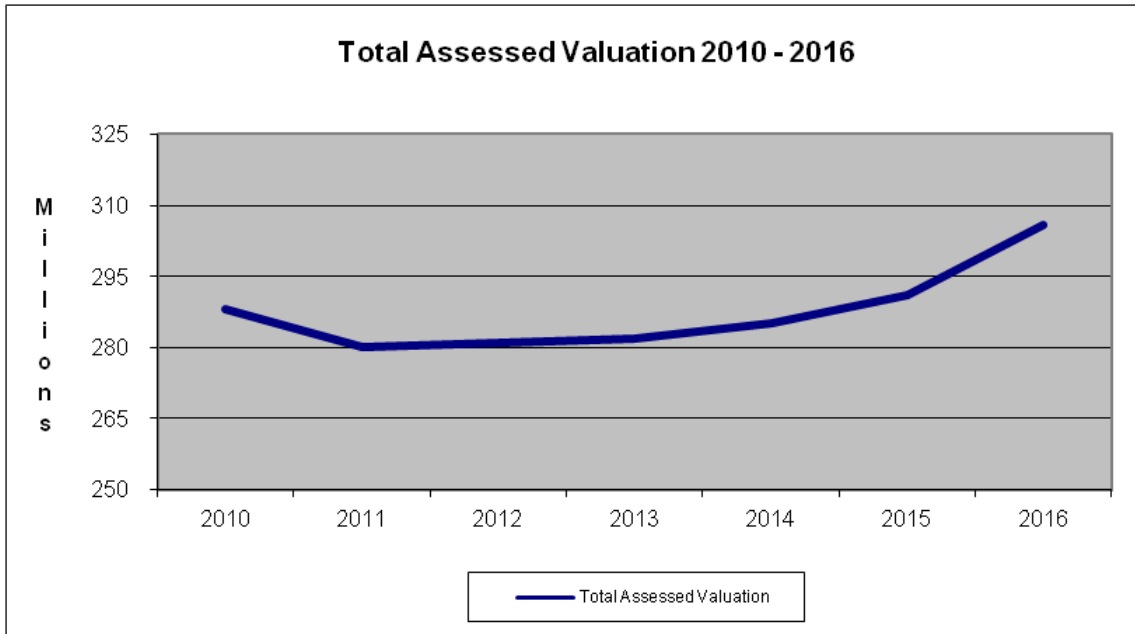
- Commercial Tax Base = 14%
- Residential Tax Base = 86%

Revenue Sources

Below is a history of the City's assessed valuation. The City's assessed valuation for 2016 increased 5.2% over the assessed valuation for 2015. The average home sales price increased 2.95% from 2014 to 2015, while the mean appraised value rose 4.35% during the same time period. Growth in assessed valuation primarily comes from reappraisal increases.

Assessed Value (in millions)							
	2010	2011	2012	2013	2014	2015	2016
Real Estate	\$ 280	\$ 273	\$ 275	\$ 276	\$ 279	\$ 286	\$ 301
Personal Property	3	2	2	2	2	1	1
State Assessed Utilities	5	5	4	4	4	4	4
Total	\$ 288	\$ 280	\$ 281	\$ 282	\$ 285	\$ 291	\$ 306
Percent Change	-1.4%	-2.8%	0.4%	0.4%	1.1%	2.1%	5.2%

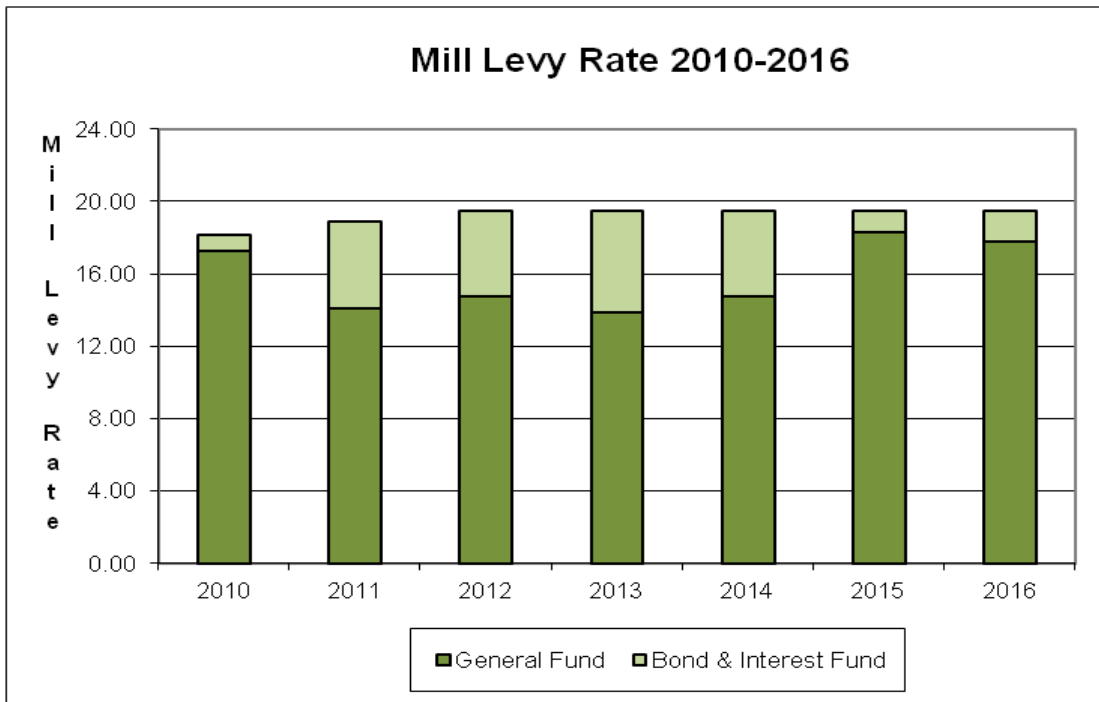
The gradual increase after 2012 reflects positive growth in assessed valuation.



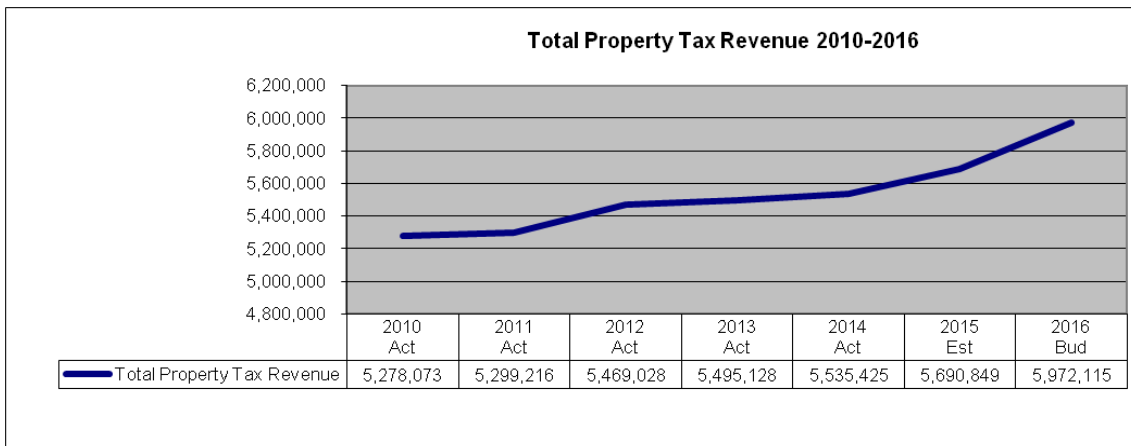
Revenue Sources

Below is a history of the City's mill levy rate. The 2016 budget does not include a mill levy rate increase. The mill levy rate was increased in 2012 by 0.614 mills.

Mill Levy Rate							
	2010	2011	2012	2013	2014	2015	2016
General Fund	17.277	14.101	14.763	13.898	14.790	18.300	17.789
Bond & Interest Fund	0.902	4.776	4.728	5.580	4.700	1.193	1.704
Total	18.179	18.877	19.491	19.478	19.490	19.493	19.493
	-0.003	0.698	0.614	-0.013	0.012	0.003	0.000



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 2010 – 2014: +3.6%

Prairie Village Total Sales Tax Rate	
6.500%	State of Kansas
1.000%	City Of Prairie Village
1.100%	Johnson County
0.125%	Johnson Co. Research Triangle
8.725%	Total

County Sales Tax

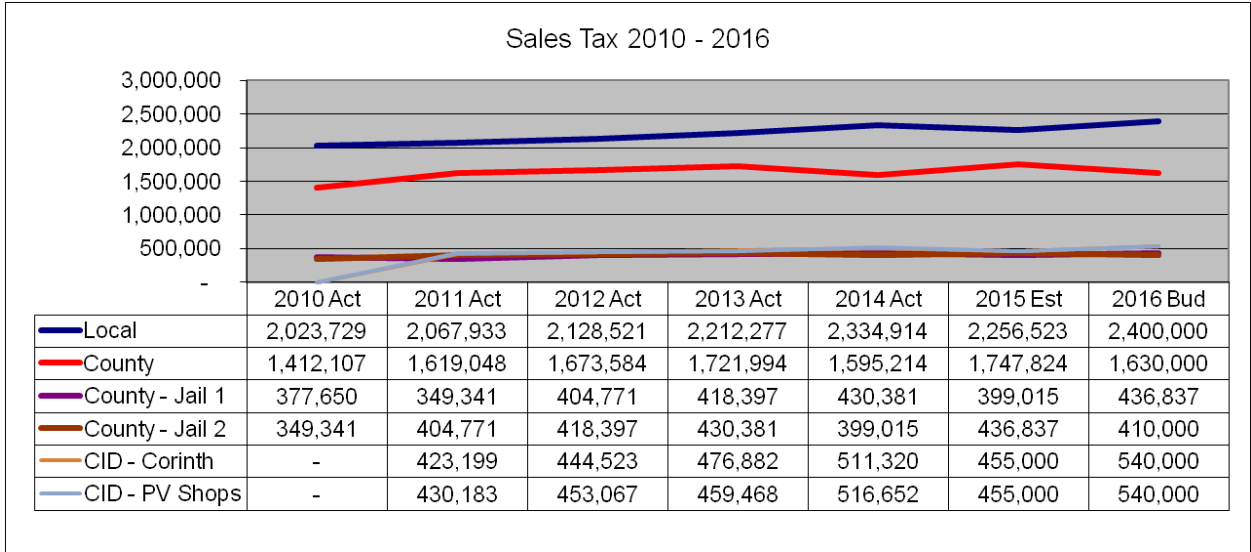
- Comes from a sales tax on retail sales within Johnson County.
- Four rates make up the total County rate:
 - General County Sales Tax = ½%
 - Public Safety Specialty Sales Tax – 1996 (no sunset) = ¼%
 - Public Safety Specialty Sales Tax – 2008 (no sunset) = ¼%
 - Economic Development Sales Tax – 2002 (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 2016, reflecting the state of the economy.

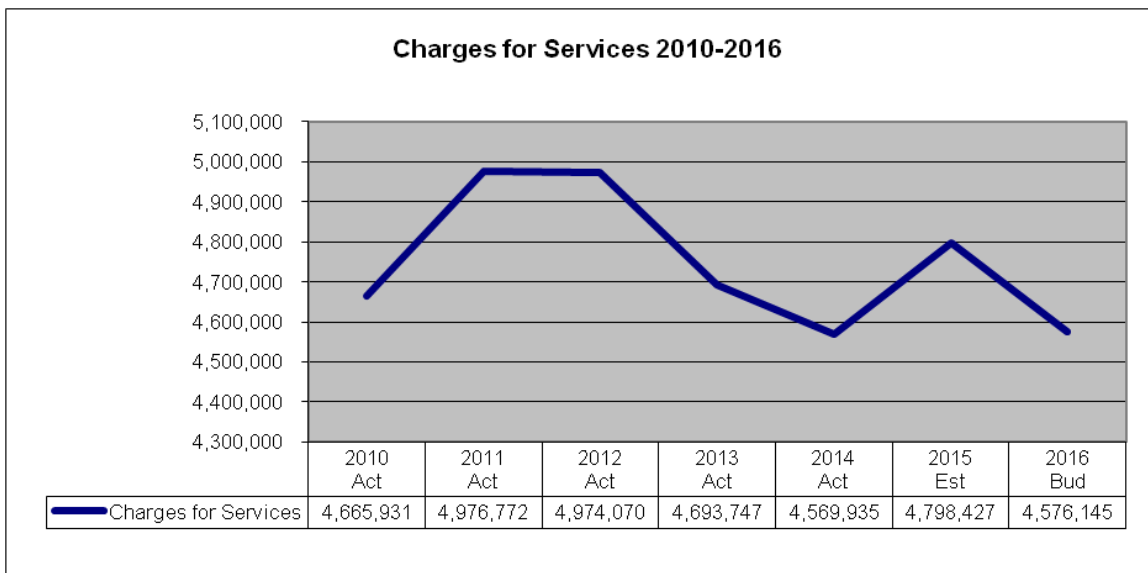
Revenue Sources



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. 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 and rate changes at the County level.



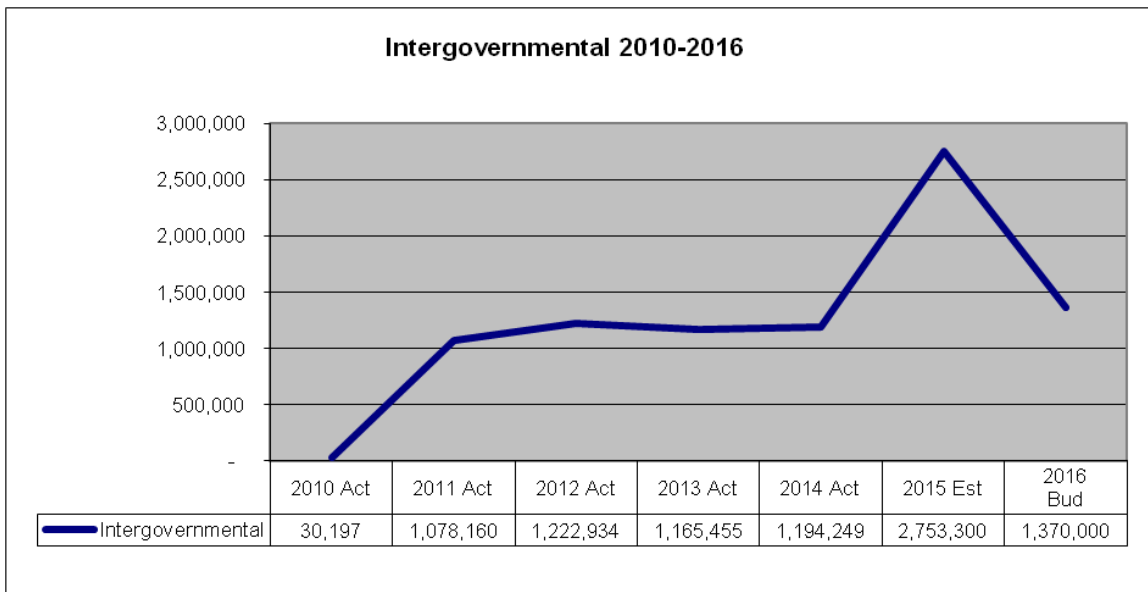
Revenue Sources

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 2016 Capital Infrastructure Budget includes:

- Community Improvement District Funds = \$300,000
 - Tomahawk Trail
- County Assistance Road System (CARS) = \$500,000
 - Mission Road – 71st Street to 75th Street
- Special Highway Fund = \$570,000



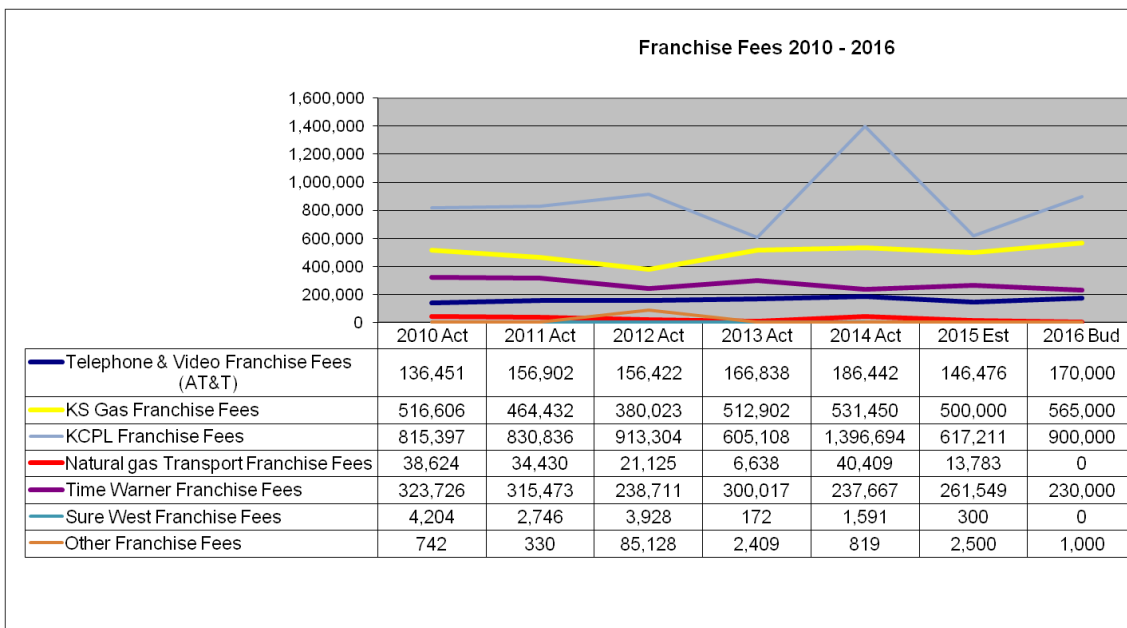
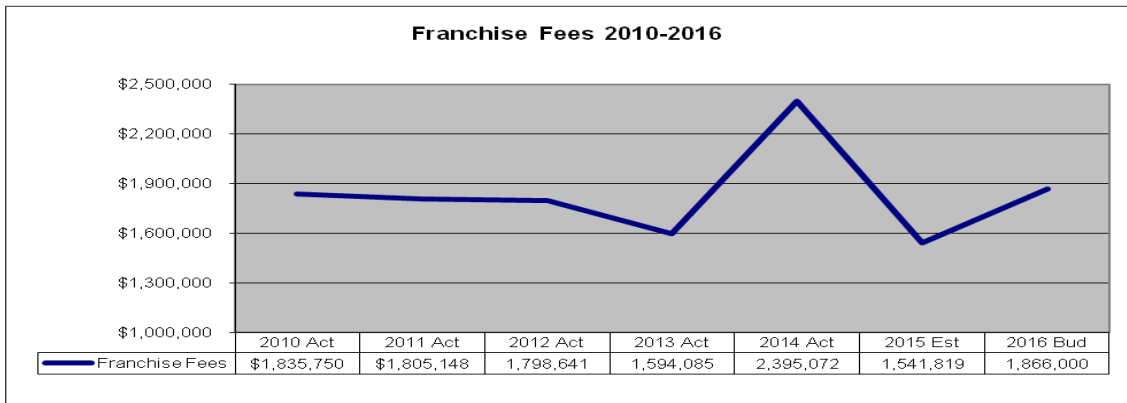
Revenue Sources

Franchise Fees

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

Cable franchise fees decreased 27% between 2010 and 2014. Electric and gas franchise fees are affected more by weather conditions than inflation or population growth, and consequently, are harder to predict. Between 2010 and 2014 gas franchise fees increased 3%. 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 37% between 2010 and 2014.

The charts below shows the history of the City's total franchise fees from 2010 – 2016. From 2010 to 2013, the City averaged a 1.3% decrease in franchise fees mostly due to decreases in electric franchise fees. A natural gas transport fee was added in 2010. The spike in 2014 reflects a change in the distribution of the electric franchise fees from semi annually to monthly.



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. From 2010 to 2014, the City averaged a 34% 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. From 2010 to 2014 this overall revenue source has increased 20%. The 2016 projection reflects a decrease of 7% over 2014 actual revenues and is due to an anticipated decline in traffic tickets being handed out.

Liquor tax has increased 77% from 2010 to 2014. This revenue source is projected to continue to increase in 2016 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 2010 to 2014, the City averaged a 47% increase in interest revenue.

Other Revenues	2016 Budget All Funds
Use Tax	\$ 953,000
Motor Vehicle Tax	710,745
Liquor Tax	420,000
Licenses & Permits	508,730
Fines & Fees	1,109,450
Recreational Fees	445,530
Interest on Investments	200,850
Miscellaneous	251,450
Total Other Revenues	<u>\$ 4,599,755</u>

Revenue Forecast Methodology

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

GENERAL FUND		
DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Local Ad Valorem Property Tax	Levy is based on the amount needed to fund the Ad Valorem Property tax requirement for this fund based on a projected assessed valuation of \$306,378,021 and a mill levy rate of 17.789 mills.	The basis of this tax is the assessed valuation of taxable real & tangible personal property in each county & special taxing district. State law requires that all real & tangible personal property shall be assessed at fair market value. Property is classified into various classes & assessed at different percentages based on classification. Each individual government controls the tax levy set for its jurisdiction.
Delinquent Property Tax	Based on historical receipts.	The County Clerk is responsible for placing on the tax rolls any land or improvements that have previously escaped taxation in the amount equal to that amount that would have been paid had the property been on the tax rolls, plus delinquent taxes paid after the due date.
City Sales Tax	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a 1% tax on all nonexempt sales within the City.
Countywide Sales Tax	This is the City's share of the countywide .6% sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date. In addition, the County's forecasted increase or decrease is taken into consideration.	The proceeds of the Countywide sales tax are distributed by the State Department of Revenue based on the following formula: One half of all revenue collected within the County shall be apportioned among the County & cities in the proportion of each entity's total taxing effort in that preceding year relative to the total taxing effort of all cities & the County in the preceding year. The remaining one half of the revenue shall be apportioned to the County & cities in the proportion each entity's population has relative to the total population in the County. The County share shall be calculated by the percentage of people residing in unincorporated areas.
Countywide Sales Tax-Public Safety	This is the City's share of the countywide .50% Public Safety sales tax. Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The portion of the Countywide Sales Tax due to the passage of the Public Safety Sales Tax is based on the following formula: One half of all revenue collected from the additional .25% sales tax shall be apportioned to the County. The remaining half shall be apportioned based on the formula used to distribute Countywide Sales Tax as previously stated.
Motor Vehicle Tax	Based on information received from the County plus a review of the last 5 years of data and the current year's collections to date.	The basis of this tax is the levy of a county average mill rate applied against the assessed valuation of registered motor vehicles within the City. The tax is payable in full annually at the time of vehicle registration. Distribution is made as the revenue is collected.
Liquor Tax	Based on estimates received from the County and the trend of the past 5 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.
Electric Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date with an increase anticipated from increased electric rates.	The City levies a franchise tax of 5% of gross receipts from the electric utilities operating within the City limits.

GENERAL FUND (continued)		
DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Gas Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the gas utilities operating within the City limits.
Phone Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date, with adjustment for gradual loss of land lines in favor of cell phones.	The City levies a franchise tax of 5% of gross receipts from the local exchange telephone companies operating within the City limits.
Cable Franchise Fees	Based on trend of the past 5 years of actual data plus a review of the current year's collections to date.	The City levies a franchise tax of 5% of gross receipts from the cable companies operating within the City limits.
Occupational Licenses	Based on projected number of businesses requiring these licenses.	The governing body sets fees. Fees are analyzed annually.
Liquor Licenses	Based on projected number of businesses requiring these licenses.	Includes liquor licenses, cereal malt beverage licenses and drinking establishment licenses.
Animal Licenses	Based on department estimates and historical trends.	The governing body sets fees. Fees are analyzed annually.
Building Permits	Based on department estimates as well as historical receipts and trends.	The governing body sets fees. Fees are analyzed annually. Fees are linked to the value of the new construction.
Right of Way/Drainage Permits	Based on department estimates.	The governing body sets fees. Fees are analyzed annually.
Planning & Zoning Fees	Based on historical receipts and trends.	The governing body sets fees. Fees are analyzed annually.
Pool Fees	Based on department estimates and historical trends.	Admission fees and Concessions fees are set by the governing body.
Fines	This covers fines and fees related to the Municipal Court. Based on departmental estimates and historical trends. These revenues can fluctuate depending on the enforcement efforts by the Police Department.	Fines are set by a combination of State law, municipal code, and judge's actions.
Mission Hills Contract	Based on allocation formula negotiated with the City of Mission Hills. The formula uses the 2016 budget for the Police Department and the Municipal Court.	The City provides police, dispatch and animal control services for the City of Missions Hills, which borders Prairie Village to the North. The contract is approved annually by the governing bodies of both cities.
School Resource Officer Reimbursement	Based on department estimates and historical trends.	The City provides an officer who divides his time between the high school and the middle school in the City.
Claridge Court	Based on the real estate assessed valuation and the value of personal property.	Payment in lieu of taxes per the development agreement signed when Industrial Revenue Bonds were issued to construct this senior living facility.
Cellular Tower	Based on the contract amounts with each lessee.	The City leases space on its tower to three cell phone companies and receives monthly lease payments.
Off-Duty Contractual	Based on department estimates and historical trends.	Businesses and churches ask the City to provide special police services for directing traffic and providing security. Personnel in the Police Department arrange with officers to provide the service at a fixed rate paid by the organization served. The rate is analyzed annually and is set by the governing body.

Fuel Center/Vehicle Maintenance	Based on department estimates.	Costs for fuel and vehicle maintenance are paid for by Public Works and charged to the programs that use the vehicles. These charges are considered both revenue and an expense.
Interest Income	Based on the percentage return on investments and available cash balances. Due to the variable nature of this revenue source, projections are conservative and are slightly lower than historical trends.	K.S.A. 12-1675 and Council policy restrict the type of investments and where they may be purchased.
Miscellaneous Revenue	Based on historical receipts and trends. Based on the nature of these revenues, it is difficult to make accurate estimates.	Various revenues of a miscellaneous nature including, but not limited to, copy fees, sale of books and maps, and various reimbursements.

SPECIAL HIGHWAY FUND

DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Gas Tax	Based on estimates provided by the League of Kansas Municipalities along with an analysis of the 5 year trend.	This is derived from a state tax on motor vehicle fuel and special fuel sales. The tax is apportioned to the County and cities based on statutory formulas. The cities portion is determined on a per capita basis.

STORMWATER UTILITY FUND

DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Stormwater Utility Fee	Based on the estimated cost of stormwater management operations, capital projects and stormwater related debt service for 2016.	The stormwater utility is established by City Ordinance. The governing body sets the fee each year. The fee calculated by dividing the estimated cost of stormwater management operations by the total square feet of impervious area in the City. The square footage is based on property data maintained by the Public Works Department.
Interest Income	See General Fund	See General Fund.

SPECIAL PARKS AND RECREATION FUND

DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County and the trend of the past 5 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.

SPECIAL ALCOHOL FUND

DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Liquor Tax	Based on estimates received from the County and the trend of the past 5 years of actual data.	The State levies a 10% surtax on the sale of all alcoholic beverages sold by any club, caterer, or drinking establishment. 70% of the taxes paid within City limits are returned to the respective cities & must be allocated 1/3 to each of the following funds: General, Special Parks & Recreation, and Special Alcohol.

BOND AND INTEREST FUND		
DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Local Ad Valorem Property Tax	Levy is based on the amount needed to fund the Ad Valorem Property tax requirement for this fund based on a projected assessed valuation of \$306,378,021 and a mill levy rate of 1.704 mills.	The basis of this tax is the assessed valuation of taxable real & tangible personal property in each county & special taxing district. State law requires that all real & tangible personal property shall be assessed at fair market value. Property is classified into various classes & assessed at different percentages based on classification. Each individual government controls the tax levy set for its jurisdiction.
Motor Vehicle Tax	Based on information received from the County and a review of the last 5 years' historical trends.	The basis of this tax is the levy of a county average mill rate applied against the assessed valuation of registered motor vehicles within the City. The tax is payable in full annually at the time of vehicle registration. Distribution is made as the revenue is collected.
Interest Income	See General Fund.	See General Fund.

CAPITAL PROJECTS FUND		
DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Intergovernmental	Based on estimates from the Public Works Department as to the amount of reimbursement expected from other governmental entities as their share of various capital infrastructure projects scheduled to be completed during the year.	
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on the amount needed to fund 2016 CIP projects less other funding sources.	KSA 12-1,118
Transfer From Special Highway Fund	Based on the estimated amount of Gas Tax revenue.	KSA 12-1,118
Transfer From Stormwater Utility Fund	Based on CIP projects containing stormwater work.	KSA 12-1,118
Transfer From Special Parks & Recreation Fund	Based on the estimated amount of Liquor Tax revenue received by that fund.	KSA 12-1,118

RISK MANAGEMENT RESERVE FUND		
DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Transfer from the General Fund	This is the amount estimated that the General Fund will expend on risk management activities.	Kansas statutes allow for the creation of a Risk Management Reserve Fund to allow for the accumulation of reserves to pay for claims and related costs arising from legal action and settlements not covered by commercial insurance.
Interest Income	See General Fund.	See General Fund.

ECONOMIC DEVELOPMENT FUND

DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Interest	See General Fund.	See General Fund
Transfer From General Fund	Based on amount approved by the City Council.	Ordinance No. 2153

EQUIPMENT RESERVE FUND

DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
Transfers from the General Fund	The amount is determined based on projected future capital equipment purchase and technology needs.	Kansas statutes allow for the accumulation of reserves to pay for large equipment purchases.
Interest	See General Fund.	See General Fund.

CORINTH and PV SHOPS COMMUNITY IMPROVEMENT DISTRICT (CID) FUNDS

DESCRIPTION	KEY 2016 PROJECTION FACTORS	APPLICABLE LAWS
City Sales Tax	Based on trend of the past 4 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.



**TRAFFIC ISLAND SCULPTURE
OXFORD ROAD and TOMAHAWK ROAD**

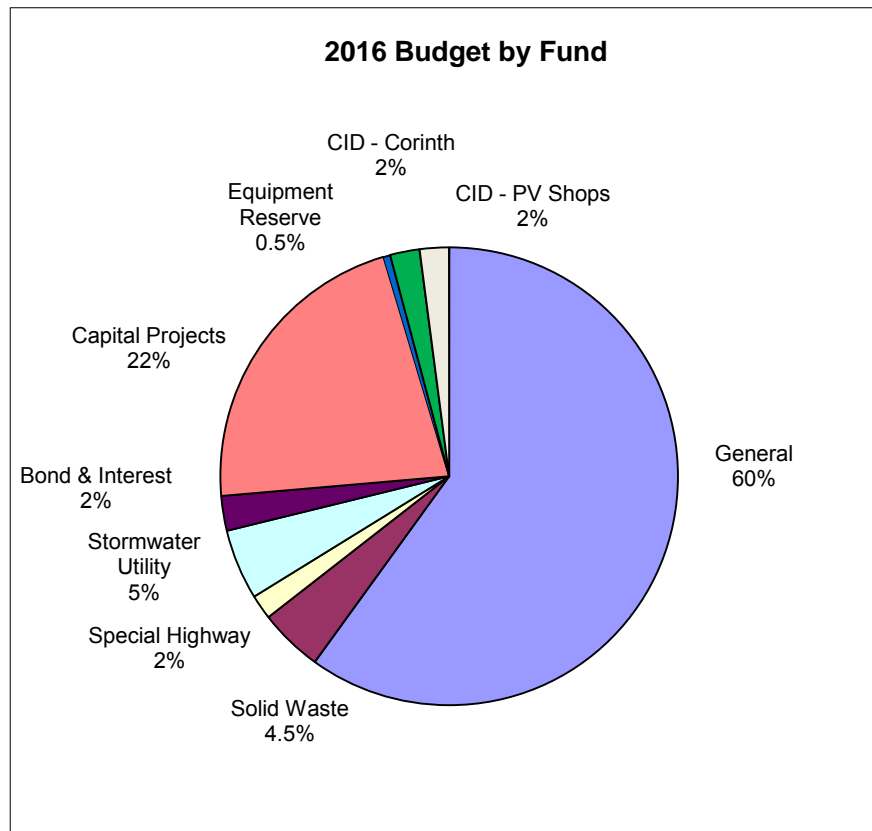


Expenditures by Fund



2016 Budget by Fund

Fund	2013 Actual	2014 Actual	2015 Budget	2016 Budget
General	\$ 16,307,586	\$ 17,417,727	\$ 19,208,082	\$ 19,785,166
Solid Waste	1,395,078	1,397,031	1,415,852	1,484,605
Special Highway	553,188	500,000	555,000	570,000
Stormwater Utility	1,576,576	1,664,435	1,642,108	1,637,608
Special Parks & Rec	95,422	120,000	180,000	160,000
Special Alcohol	88,782	95,963	116,728	124,230
Bond & Interest	1,999,385	1,999,002	831,383	814,050
Capital Projects	6,442,624	4,808,020	7,958,386	7,172,521
Risk Management Reserve	60,965	100,439	70,000	70,000
Economic Development	69,272	66,591	73,000	73,000
Equipment Reserve	221,198	568,758	690,000	158,500
CID - Corinth	743,173	519,313	455,000	685,000
CID - PV Shops	473,033	926,272	468,445	685,000
Total	\$ 30,026,281	\$ 30,183,551	\$ 33,663,983	\$ 33,419,680



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

General Fund

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 7,217,004	\$ 7,294,103	\$ 5,674,729	\$ 5,762,287
Revenues:				
Property Taxes	3,926,067	4,201,311	5,342,519	5,450,150
Sales Taxes	4,795,033	4,728,158	4,878,021	4,850,000
Use Tax	940,469	949,264	956,975	953,000
Motor Vehicle Tax	481,462	479,202	514,079	667,241
Liquor Tax	123,403	139,351	124,000	140,000
Franchise Fees	1,594,085	2,395,072	1,541,819	1,866,000
Licenses & Permits	508,214	513,933	488,487	502,930
Intergovernmental				
Charges for Services	1,786,321	1,554,551	1,775,575	1,549,676
Fines & Fees	1,239,844	1,195,088	1,231,835	1,109,450
Recreational Fees	432,664	424,345	448,603	445,530
Interest on Investments	40,693	52,852	40,000	70,000
Miscellaneous	166,045	219,027	169,219	196,040
Net Inc/Decr in Fair Value	(73,082)	(92,760)		
Total Revenue	15,961,218	16,759,394	17,511,132	17,800,017
Transfers from Other funds:				
Transfer from Stormwater Utility Fund	423,467	423,467	400,000	400,000
Total	423,467	423,467	400,000	400,000
Total Sources	16,384,685	17,182,861	17,911,132	18,200,017
Expenditures:				
Personal Services	8,193,733	8,354,493	9,166,239	9,182,462
Contract Services	4,204,539	4,990,935	4,728,309	4,958,687
Commodities	853,809	669,274	780,809	764,646
Capital Outlay	224,831	272,274	253,300	253,350
Contingency	-	-	500,000	500,000
Total Expenditures	13,476,912	14,286,976	15,428,657	15,659,145
Transfers to Other Funds:				
Transfer to Capital Infrastructure Fund	2,520,674	2,495,751	3,144,425	4,091,021
Transfer to Bond & Interest Fund	-	-	-	-
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	-	-	-	-
Transfer to Equipment Reserve Fund	275,000	600,000	600,000	-
Total	2,830,674	3,130,751	3,779,425	4,126,021
Total Uses	16,307,586	17,417,727	19,208,082	19,785,166
Sources Over(Under) Uses	77,099	(234,866)	(1,296,950)	(1,585,149)
Fund Balance @ 12/31	\$ 7,294,103	\$ 7,059,237	\$ 4,377,779	\$ 4,177,138

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 270,327	\$ 229,003	\$ 230,906	\$ 358,399
Revenues:				
Licenses & Permits	1,648	1,858	2,000	1,800
Charges for Services	1,335,909	1,451,107	1,451,205	1,451,205
Interest on Investments	3,685	5,508	3,500	5,500
Miscellaneous	12,512	13,101	14,000	15,000
Total Revenue	1,353,754	1,471,574	1,470,705	1,473,505
Total Sources	1,353,754	1,471,574	1,470,705	1,473,505
Expenditures:				
Personal Services	20,426	22,462	24,987	25,707
Contract Services	1,374,651	1,374,569	1,390,665	1,458,698
Commodities	-	-	200	200
Capital Outlay	-	-	-	-
Total Expenditures	1,395,078	1,397,031	1,415,852	1,484,605
Total Uses	1,395,078	1,397,031	1,415,852	1,484,605
Sources Over(Under) Uses	(41,324)	74,543	54,853	(11,100)
Fund Balance @ 12/31	\$ 229,003	\$ 303,546	\$ 285,759	\$ 347,299

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
 2016 Assessment: \$174.00

Special Highway Fund

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 11,818	\$ 11,818	\$ 67,480	\$ 79,777
Revenues:				
Intergovernmental	553,171	566,971	555,000	570,000
Interest on Investments	17	988		950
Total Revenue	553,188	567,959	555,000	570,950
Total Sources	553,188	567,959	555,000	570,950
Transfers to Other Funds:				
Transfer to Capital Infrastructure Fund	553,188	500,000	555,000	570,000
Total	553,188	500,000	555,000	570,000
Total Uses	553,188	500,000	555,000	570,000
Sources Over(Under) Uses	(0)	67,959	-	950
Fund Balance @ 12/31	\$ 11,818	\$ 79,777	\$ 67,480	\$ 80,727

Funding Sources: State gasoline tax (per gallon)

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

Stormwater Utility Fund

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 408,043	\$ 411,160	\$ 284,352	\$ 257,951
Revenues:				
Licenses & Permits	3,780	4,200	4,000	4,000
Charges for Services	1,571,516	1,564,277	1,571,647	1,575,264
Interest on Investments	4,397	4,910	4,300	5,000
Total Revenue	1,579,693	1,573,387	1,579,947	1,584,264
Total Sources	1,579,693	1,573,387	1,579,947	1,584,264
Expenditures:				
Contract Services	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	-	-	-	-
Transfers to Other Funds:				
Transfer to General Fund	423,467	423,467	400,000	400,000
Transfer to Bond & Interest Fund	312,752	563,368	242,108	237,608
Transfer to Capital Infrastructure Fund	840,357	590,000	1,000,000	1,000,000
Transfer to Capital Infrastructure Fund - Future Projects	-	-	-	-
Transfer to Equipment Reserve Fund	-	87,600	-	-
Total	1,576,576	1,664,435	1,642,108	1,637,608
Total Uses	1,576,576	1,664,435	1,642,108	1,637,608
Sources Over(Under) Uses	3,117	(91,048)	(62,161)	(53,344)
Fund Balance @ 12/31	\$ 411,160	\$ 320,112	\$ 222,191	\$ 204,607

Funding Sources: Special assessments on the property tax bills - fee per square foot of impervious area (\$0.040/sq. ft.) (2015 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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 49,134	\$ 77,397	\$ 77,397	\$ 41,301
Revenues:				
Liquor Tax	123,403	139,351	124,000	140,000
Interest on Investments	282	553	-	500
Total Revenue	123,685	139,904	124,000	140,500
Total Sources	123,685	139,904	124,000	140,500
Transfers to Other Funds:				
Transfer to Capital Infrastructure Fund	95,422	120,000	180,000	160,000
Total	95,422	120,000	180,000	160,000
Total Uses	95,422	120,000	180,000	160,000
Sources Over(Under) Uses	28,263	19,904	(56,000)	(19,500)
Fund Balance @ 12/31	\$ 77,397	\$ 97,301	\$ 21,397	\$ 21,801

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 70,189	\$ 106,821	\$ 113,901	\$ 158,693
Revenues:				
Liquor Tax	123,403	139,351	124,000	140,000
Interest on Investments	457	711	400	900
Miscellaneous	1,554	-	100	410
Total Revenue	125,414	140,062	124,500	141,310
Total Sources	125,414	140,062	124,500	141,310
Expenditures:				
Personal Services	66,227	69,203	73,327	74,424
Contract Services	18,065	17,982	27,788	34,268
Commodities	4,490	8,778	15,613	15,538
Capital Outlay	-	-	-	-
Total Expenditures	88,782	95,963	116,728	124,230
Transfers to Other Funds:				
Transfer to Risk Management Fund	-	-	-	-
Total	-	-	-	-
Total Uses	88,782	95,963	116,728	124,230
Sources Over(Under) Uses	36,632	44,099	7,773	17,080
Fund Balance @ 12/31	\$ 106,821	\$ 150,920	\$ 121,674	\$ 175,773

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 3,479	\$ 43,448	\$ 119,275	\$ 51,178
Revenues:				
Property Taxes	1,569,061	1,334,114	348,330	521,965
Motor Vehicle Tax	155,815	184,574	163,238	43,504
Interest on Investments	1,726	2,383	-	500
Total Revenue	1,726,602	1,521,071	511,568	565,969
Transfers from Other funds:				
Transfer from General Fund			-	
Transfer from Stormwater Fund	312,752	563,368	242,108	237,608
Total	312,752	563,368	242,108	237,608
Total Sources	2,039,354	2,084,439	753,676	803,577
Expenditures:				
Debt Service	1,999,385	1,999,002	831,383	814,050
Total Expenditures	1,999,385	1,999,002	831,383	814,050
Total Uses	1,999,385	1,999,002	831,383	814,050
Sources Over(Under) Uses	39,969	85,437	(77,707)	(10,473)
Fund Balance @ 12/31	\$ 43,448	\$ 128,885	\$ 41,568	\$ 40,705

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

Date	2009A Refunding/Improv Bonds			2011A Refunding/Improv Bonds			Total	
	Principal	Premium	Interest	Principal	Premium	Interest	Principal	Interest
3/1/2016			11,987.50			30,037.50	-	42,025.00
9/1/2016	200,000.00	13,632.94	11,987.50	530,000.00		30,037.50	743,632.94	42,025.00
3/1/2017			9,487.50			27,387.50	-	36,875.00
9/1/2017	210,000.00	13,632.94	9,487.50	535,000.00		27,387.50	758,632.94	36,875.00
3/1/2018			6,600.00			24,043.75	-	30,643.75
9/1/2018	215,000.00	13,632.94	6,600.00	540,000.00		24,043.75	768,632.94	30,643.75
3/1/2019			3,375.00			20,128.75	-	23,503.75
9/1/2019	225,000.00	13,632.94	3,375.00	555,000.00		20,128.75	793,632.94	23,503.75
3/1/2020				800,000.00		15,550.00	-	15,550.00
9/1/2020						15,550.00	800,000.00	15,550.00
3/1/2021						8,150.00	-	8,150.00
9/1/2021				815,000.00		8,150.00	815,000.00	8,150.00
TOTALS	\$ 850,000.00	\$ 54,531.76	\$ 62,900.00	\$ 3,775,000.00	\$ -	\$ 250,595.00	\$ 4,679,531.76	\$ 313,495.00

	Principal	Interest	Total
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
	5,418,165	406,245	4,993,027

Capital Infrastructure Fund

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 5,388,143	\$ 3,574,069	\$ 2,632,449	\$ 2,295,658
Revenues:				
Intergovernmental	612,284	627,278	2,198,300	800,000
Bond Proceeds	-	-	-	-
Interest on Investments	71,579	90,969	-	100,000
Miscellaneous	31,349	47,944	-	40,000
Net Inc/Decr in Fair Value	(94,483)	(61,672)	-	-
Total Revenue	620,729	704,519	2,198,300	940,000
Transfers from Other funds:				
Transfer from General Fund	2,518,855	2,495,751	3,144,425	4,091,021
Transfer from Special Highway Fund	553,188	500,000	555,000	570,000
Transfer from Stormwater Utility Fund	840,357	590,000	1,000,000	1,000,000
Transfer from Grant Fund	-	-	-	-
Transfer from Special Parks & Rec Fund	95,422	120,000	180,000	160,000
Transfer from Economic Development Fund	-	-	-	-
Total	4,007,822	3,705,751	4,879,425	5,821,021
Total Sources	4,628,550	4,410,270	7,077,725	6,761,021
Expenditures:				
Debt Service	-	-	-	-
Infrastructure	6,442,624	4,808,020	7,958,386	7,172,521
Transfer to Bond & Interest Fund	-	-	-	-
Total Expenditures	6,442,624	4,808,020	7,958,386	7,172,521
Total Uses	6,442,624	4,808,020	7,958,386	7,172,521
Sources Over(Under) Uses	(1,814,074)	(397,750)	(880,661)	(411,500)
Fund Balance @ 12/31	\$ 3,574,069	\$ 3,176,319	\$ 1,751,788	\$ 1,884,158

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 = \$7,172,521

2016 PROJECT DESCRIPTION	2016 EXPENDITURES
Park Infrastructure Reserve (formerly Pool Rsv)	\$120,000
Taliaferro Park	\$60,000
Bennett Park	\$60,000
Porter Park	\$145,000
Windsor Park	\$118,000
Pool Pipe Repair	\$100,000
McCrum Tennis Court	\$100,000
Tomahawk Trail	\$300,000
PARK TOTAL PER YEAR	\$1,003,000
Delmar & Fontana Drainage Channel	\$580,000
Delmar & Fontana Warning System	\$150,000
Drainage Repair Program	\$390,000
DRAINAGE TOTAL PER YEAR	\$1,120,000
Paving Program	\$2,099,521
Overland Park UBAS Overlay	\$520,000
Mission Road - 71st St to 75th St (CARS)	\$1,000,000
Mission Road - 75th St to 83rd St (CARS)	\$75,000
STREET TOTAL PER YEAR	\$3,694,521
City Hall Roof Repairs and Siding	\$125,000
City Hall / PD Entrance	\$430,000
PW G Building Siding and Windows	\$75,000
BUILDINGS TOTAL PER YEAR	\$630,000
ADA Compliance Program	\$25,000
Concrete Repair Program	\$700,000
OTHER TOTAL PER YEAR	\$725,000
CIP TOTAL	\$7,172,521

Risk Management Reserve Fund

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 88,578	\$ 67,593	\$ 57,893	\$ 61,751
Revenues:				
Interest on Investments	547	207	500	500
Miscellaneous	4,433	-	-	-
Total Revenue	4,980	207	500	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	39,980	35,207	35,500	35,500
Expenditures:				
Contract Services	60,965	100,439	70,000	70,000
Total Expenditures	60,965	100,439	70,000	70,000
Total Uses	60,965	100,439	70,000	70,000
Sources Over(Under) Uses	(20,985)	(65,232)	(34,500)	(34,500)
Fund Balance @ 12/31	\$ 67,593	\$ 2,361	\$ 23,393	\$ 27,251

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 2,053,035	\$ 1,994,853	\$ 1,931,853	\$ 1,879,029
Revenues:				
Interest on Investments	11,090	13,767	10,000	12,000
Total Revenue	11,090	13,767	10,000	12,000
Transfers from Other funds:				
Transfer from General Fund	-	-	-	-
Total	-	-	-	-
Total Sources	11,090	13,767	10,000	12,000
Expenditures:				
Contract Services	69,272	66,591	73,000	73,000
Total Expenditures	69,272	66,591	73,000	73,000
Total Uses	69,272	66,591	73,000	73,000
Sources Over(Under) Uses	(58,182)	(52,824)	(63,000)	(61,000)
Fund Balance @ 12/31	\$ 1,994,853	\$ 1,942,029	\$ 1,868,853	\$ 1,818,029

Projects	2013	2014	2015	2016
Exterior Grant Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Website renovation & upgrades	10,000	-	-	-
Johnson County Home Repair Program	20,000	20,000	20,000	20,000
KCADC Joint Membership w/Chamber	2,700	3,000	3,000	3,000
	\$ 82,700	\$ 73,000	\$ 73,000	\$ 73,000

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

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

Equipment Reserve Fund

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 382,371	\$ 439,284	\$ 312,434	\$ 473,382
Revenues:				
Intergovernmental		-	-	-
Interest on Investments	3,111	2,756	2,500	3,000
Total Revenue	3,111	2,756	2,500	3,000
Transfers from Other funds:				
Transfer from General Fund	275,000	600,000	600,000	-
Transfer from Stormwater Utility Fund	-	87,600	-	-
Transfer from Economic Dev Fund	-	-	-	-
Total	275,000	687,600	600,000	-
Total Sources	278,111	690,356	602,500	3,000
Expenditures:				
Capital Outlay	221,198	568,758	690,000	158,500
Total Expenditures	221,198	568,758	690,000	158,500
Total Uses	221,198	568,758	690,000	158,500
Sources Over(Under) Uses	56,913	121,598	(87,500)	(155,500)
Fund Balance @ 12/31	\$ 439,284	\$ 560,882	\$ 224,934	\$ 317,882

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

Expenditures: Acquisition of equipment, vehicles and technology projects.

Equipment Reserve Plan

	2016 Budget	2015 Carryover	2016 Remaining
IT Projects			
MS Office Upgrade	\$ -	40,000	\$ 40,000
E-Commerce	\$ 20,000		\$ 20,000
Server Replacement	\$ 15,000	45,000	\$ 60,000
Total IT Projects	\$ 35,000	\$ 85,000	\$ 120,000
Equipment/Vehicle Replacement			
Police - Community Services Vehicle	\$ 25,000		\$ 25,000
Public Works Shop Equipment	\$ 18,500		\$ 18,500
Public Works Small Dump Truck	\$ 80,000		\$ 80,000
Total Equipment/Vehicle Replacement	\$ 123,500	\$ -	\$ 123,500
Total Expenditures	\$ 158,500	\$ 85,000	\$ 243,500

	2016 Budget
Beg Bal on 1/1	\$ 473,382
Revenues:	
IT Project Revenue - Transfer from General Fund	\$ -
Transfer from Stormwater	
Equipment/Vehicle Project Revenue	
Intergovernmental Transfers	
Interest on Investments	\$ 3,000
Total Revenue	\$ 3,000
Total Sources	\$ 3,000
Expenditures:	
IT Project Expenditures	\$ 35,000
Equipment/Vehicle Replacement Expenditures	\$ 123,500
Total Expenditures	\$ 158,500
Fund Bal on 12/31	\$ 317,882

CID - Corinth Fund

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 431,872	\$ 166,719	\$ 25,000	\$ 165,438
Revenues:				
Sales Taxes	476,882	516,652	455,000	540,000
Interest on Investments	1,138	580	800	1,000
Total Revenue	478,019	517,232	455,800	541,000
Total Sources	478,019	517,232	455,800	541,000
Expenditures:				
Contract Services	743,173	519,313	455,000	685,000
Total Expenditures	743,173	519,313	455,000	685,000
Total Uses	743,173	519,313	455,000	685,000
Sources Over(Under) Uses	(265,153)	(2,081)	800	(144,000)
Fund Balance @ 12/31	\$ 166,719	\$ 164,638	\$ 25,800	\$ 21,438

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fund Balance 1/1	\$ 598,891	\$ 588,325	\$ 38,445	\$ 162,194
Revenues:				
Sales Taxes	459,468	511,320	455,000	540,000
Interest on Investments	2,999	1,466	800	1,000
Total Revenue	462,467	512,786	455,800	541,000
Total Sources	462,467	512,786	455,800	541,000
Expenditures:				
Contract Services	473,033	926,272	468,445	685,000
Total Expenditures	473,033	926,272	468,445	685,000
Total Uses	473,033	926,272	468,445	685,000
Sources Over(Under) Uses	(10,566)	(413,486)	(12,645)	(144,000)
Fund Balance @ 12/31	\$ 588,325	\$ 174,839	\$ 25,800	\$ 18,194

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

Expenditures: Development within PV Shops per Developer Agreement

**2016 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	-	-	-	-	-	-	-	4,091,021	35,000	-	-	4,126,021
Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-
Special Highway	-	-	-	-	-	-	-	570,000	-	-	-	570,000
Stormwater Utility	400,000	-	-	-	-	237,608	1,000,000	-	-	-	-	1,637,608
Special Parks & Recreation	-	-	-	-	-	-	160,000	-	-	-	-	160,000
Special Alcohol	-	-	-	-	-	-	-	-	-	-	-	-
Bond & Interest	-	-	-	-	-	-	-	-	-	-	-	-
Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Total	400,000	-	-	-	-	237,608	5,821,021	35,000	-	-	-	6,493,629

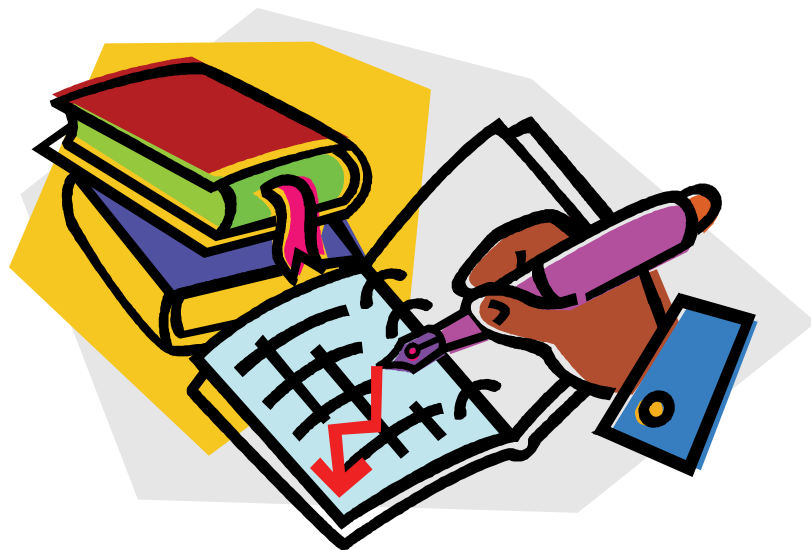
Transfer From



MUNICIPAL COMPLEX COURTYARD



Expenditures by Line Item



**Expenditures by Character & Line Item
Combines All Funds For 2013 - 2016**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Personal Services				
Wages/Salaries/Overtime	\$ 6,114,500	\$ 6,210,564	\$ 6,759,162	\$ 6,711,086
Health Care/Other Insurance Coverage	863,932	877,433	1,057,351	1,119,970
Social Security/Pension	1,301,954	1,358,162	1,448,040	1,456,538
Total Personal Services	\$ 8,280,386	\$ 8,446,158	\$ 9,264,553	\$ 9,287,593
Contract Services				
Utilities/Communications	\$ 1,620,468	\$ 1,962,863	\$ 1,662,835	\$ 1,747,600
Insurance	294,614	361,065	340,789	357,034
Elections	-	-	-	-
Special Assessments	34,546	34,786	35,500	35,500
Printing	7,107	5,101	9,050	8,550
Fees for Contract Services	3,709,221	4,275,715	3,665,611	4,314,265
Training, Dues, Publications	157,042	161,110	217,835	211,055
Vehicular & Equipment Maint.	177,817	228,177	246,237	229,249
Building & Grounds Maint.	942,884	967,282	1,035,350	1,056,400
Total Contract Services	\$ 6,943,699	\$ 7,996,100	\$ 7,213,207	\$ 7,959,653
Commodities				
Postage, Office Supplies	\$ 41,555	\$ 43,658	\$ 55,175	\$ 55,025
Clothing	58,970	58,566	70,300	70,950
Vehicular & Equip. Supplies	588,309	260,842	320,556	304,269
Building & Grounds Supplies	89,199	216,701	240,250	238,400
Other Commodities	80,266	98,285	110,340	111,740
Total Commodities	\$ 858,299	\$ 678,052	\$ 796,621	\$ 780,384
Capital Outlay				
Equipment & Vehicles	\$ 446,029	\$ 841,032	\$ 943,300	\$ 411,850
Total Capital Outlay	\$ 446,029	\$ 841,032	\$ 943,300	\$ 411,850
Total Operating Costs	\$ 16,528,413	\$ 17,961,342	\$ 18,217,681	\$ 18,439,480
Transfers				
Transfers to/from Other Funds	\$ 5,055,860	\$ 5,415,186	\$ 6,156,533	\$ 6,493,629
Total Transfers	\$ 5,055,860	\$ 5,415,186	\$ 6,156,533	\$ 6,493,629
Debt Service				
Principal	\$ 1,835,000	\$ 1,870,000	\$ 738,633	\$ 730,000
Interest	164,385	129,003	92,750	84,050
Total Debt Service	\$ 1,999,385	\$ 1,999,003	\$ 831,383	\$ 814,050
Infrastructure				
Park Projects	\$ 26,106	\$ 876,594	\$ 470,000	\$ 1,003,000
Drainage Projects	1,166,412	340,111	1,120,000	1,120,000
Street Projects	4,482,749	2,878,048	5,573,386	3,694,521
Building Projects	19,250	-	70,000	630,000
Sidewalk & Curb Projects	748,107	713,267	725,000	725,000
Total Infrastructure	\$ 6,442,624	\$ 4,808,020	\$ 7,958,386	\$ 7,172,521
Reserves & Contingency				
Contingency	\$ -	\$ -	\$ 500,000	\$ 500,000
Capital Improvement Reserve	-	-	-	-
Risk Management Reserve	-	-	-	-
Economic Development	-	-	-	-
Equipment Reserve	-	-	-	-
Total Reserves	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Non-Operating Costs	\$ 13,497,869	\$ 12,222,209	\$ 15,446,302	\$ 14,980,200
Grand Total	\$ 30,026,282	\$ 30,183,551	\$ 33,663,983	\$ 33,419,680

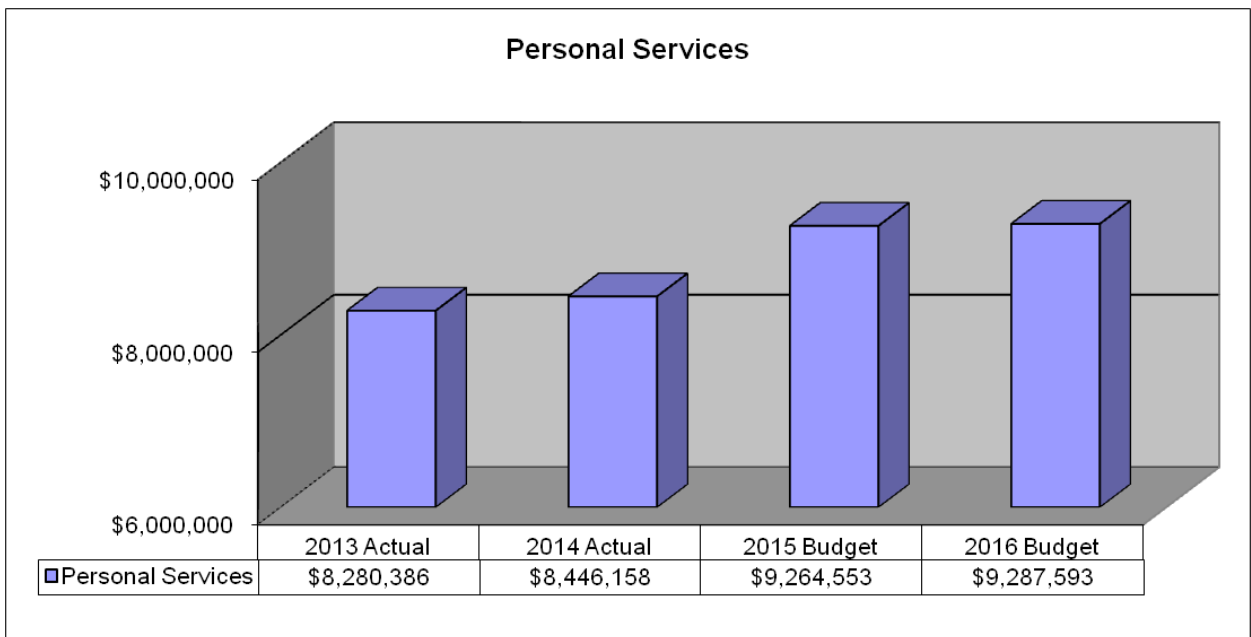
Expenditures by Character and Line Item

Personal Services

- Expenditures for base salaries and wages, overtime and employee benefits.
- 3.5% merit increases for employees are included in the 2016 budget.
- Full-time employees are eligible for health, vision, life, dental and disability insurance.
- In 2016 the City replaced the long-term care benefit with identity theft and personal protection coverage.
- 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.
- The employer contribution rate for KPERs increased by the maximum percent allowed in the statutes in 2008 thru 2015. It is projected to do the same in 2016.

FAST FACTS

- 34.5% of City expenditures
- 0.2% increase over 2015 Budget
- Moved Codes Enforcement Officer position from seasonal to full time in 2016 Budget



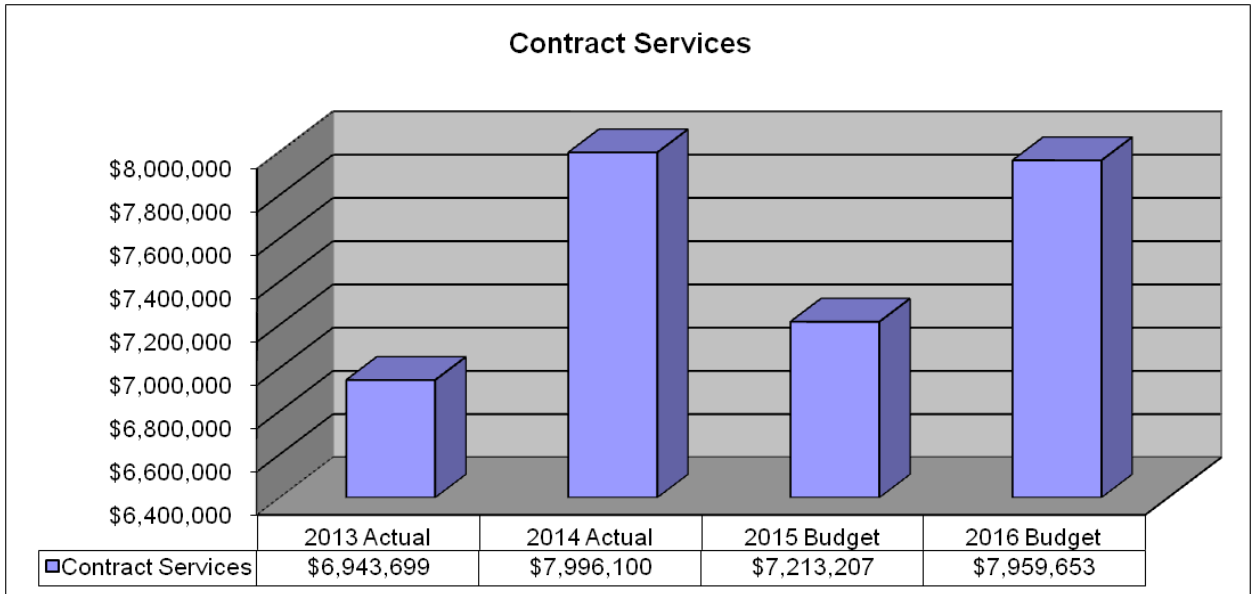
Expenditures by Character and Line Item

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 10.3% increase over the 2015 Budget is attributable to an anticipated increase in legal fees and insurance premiums that are included in this category. Expenditures for utilities, which are also included in contract services, can fluctuate with the seasons and be hard to forecast.

FAST FACTS

- 30% of City expenditures
- 10.3% increase over 2015 Budget



Expenditures by Character and Line Item

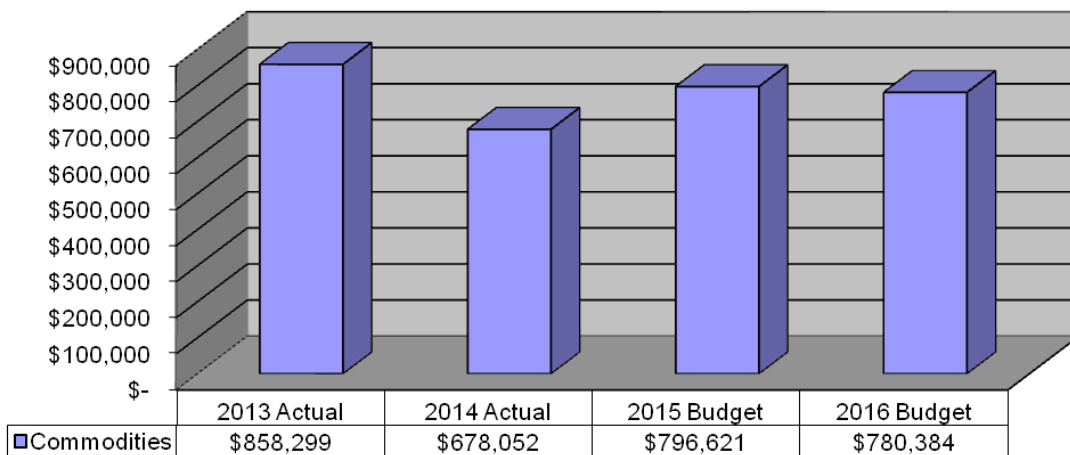
Commodities

- 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 2016 budget is 13% lower than the price included in the 2015 budget.

FAST FACTS

- 3% of City expenditures
- 2% decrease over 2015 Budget
- The decrease in the 2016 budget over the 2015 budget reflects lower budgeted fuel costs from 2015 to 2016.

Commodities



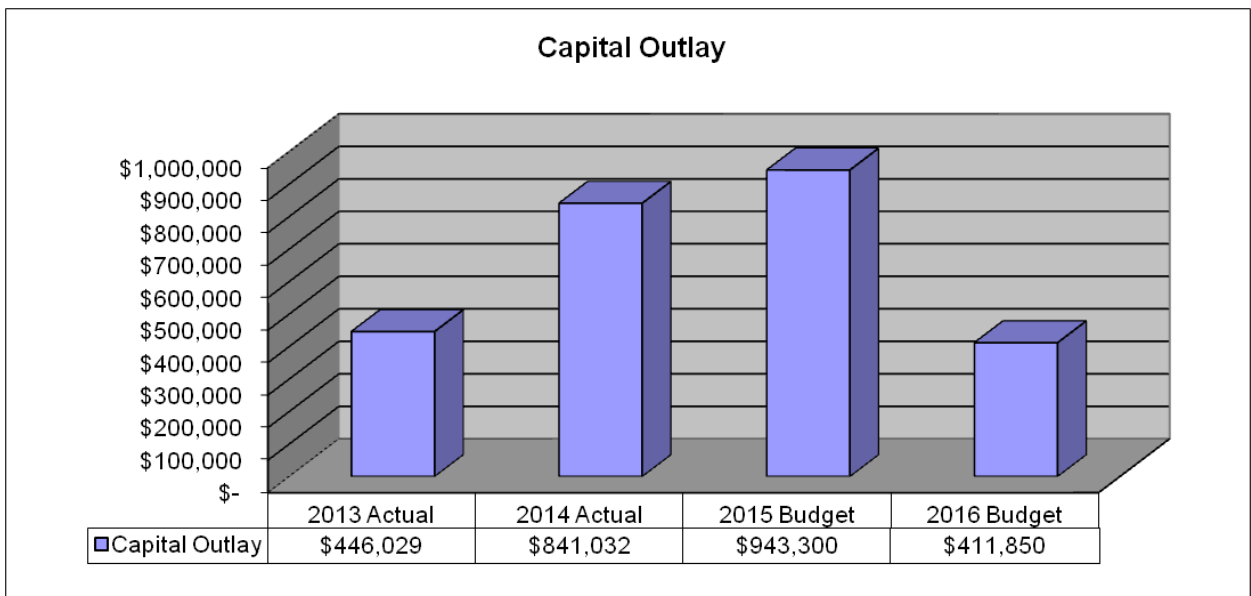
Expenditures by Character and Line Item

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 decreased in 2015 because Public Works completed the repair and replacement of large equipment in their fleet, as well as the City's continued efforts to upgrade the technology infrastructure and other technology related projects.

FAST FACTS

- 1.5% of City expenditures
- 56% decrease from 2015 Budget
- Replacing one small dump truck, shop equipment, and three vehicles in Public Safety.



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 2016 are shown in the table below.

Capital Outlay - 2016 Budget		
		2016
Item to be Replaced/Major Repair	Department	Budget
E-Commerce	IT	20,000
Server Replacement	IT	15,000
Police - Community Services Vehicle	Police	25,000
Public Works Shop Equipment	Public Works	18,500
Public Works Small Dump Truck	Public Works	\$80,000
Office Equipment & Furniture	Administration	6,000
Office Equipment & Furniture	Court	3,000
Field Equipment	Codes	450
Office Equipment & Furniture	Codes	2,100
Communications Equipment	IT	4,200
Miscellaneous Equipment	IT	1,500
PC's - city-wide	IT	24,000
Repair and Replace Furniture	Parks	5,000
Miscellaneous Equipment	Parks	15,000
Office Equipmewnt	Parks	800
Computer Equipment	Police	1,500
Field Equipment	Police	17,500
Miscellaneous Equipment	Police	300
Office Equipment	Police	3,500
Vehicles (3)	Police	102,500
Painting & Building Projects	Public Works	30,000
Office Equipment & Furniture	Public Works	6,000
Replace Walk Behind Mower	Public Works	7,000
Riding Mower	Public Works	13,000
Replace Tabes, Benches & Trash Cans	Public Works	10,000
		\$ 411,850

Expenditures by Character and Line Item

Transfers

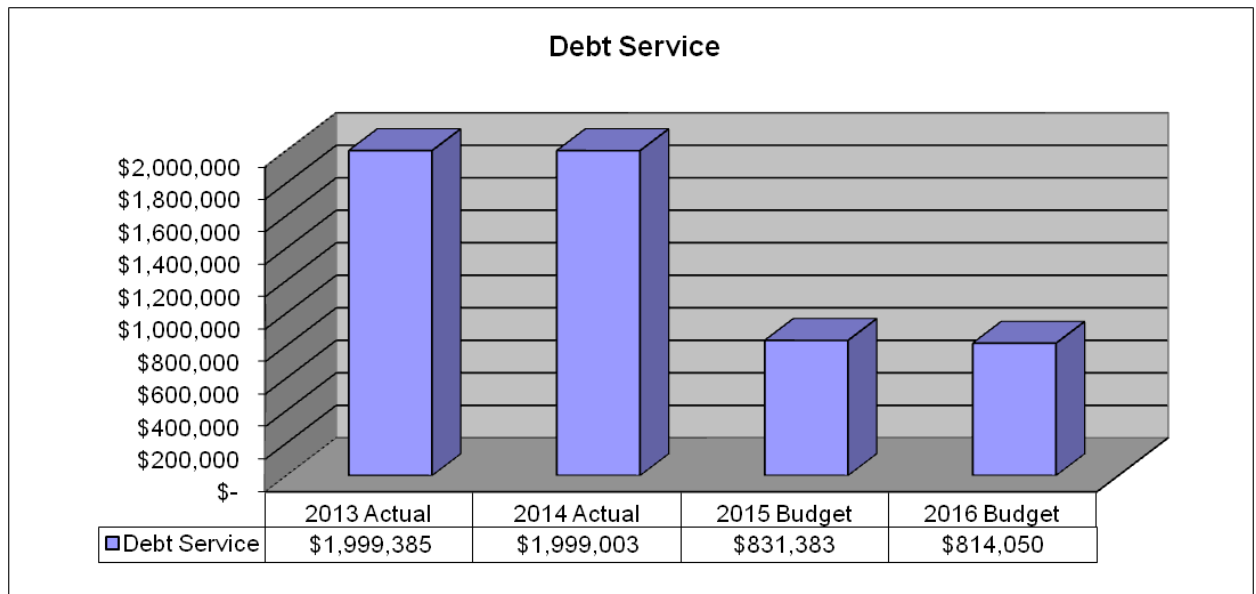
- Transfers are the movement of resources between the City's funds as allowed by applicable law.
- Transfers will fluctuate from year to year depending on the funding required for the Capital Improvement Program, funding required to meet risk management needs and funding required to save for large equipment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

Debt Service

- Expenditures for principal and interest payments on the City's outstanding debt.
- The expenditure trend decreased in 2015 due to the planned schedule of bond principal and interest payments. Series 2011A bonds 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
- 2.1% decrease from 2015 Budget
- The City last issued 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

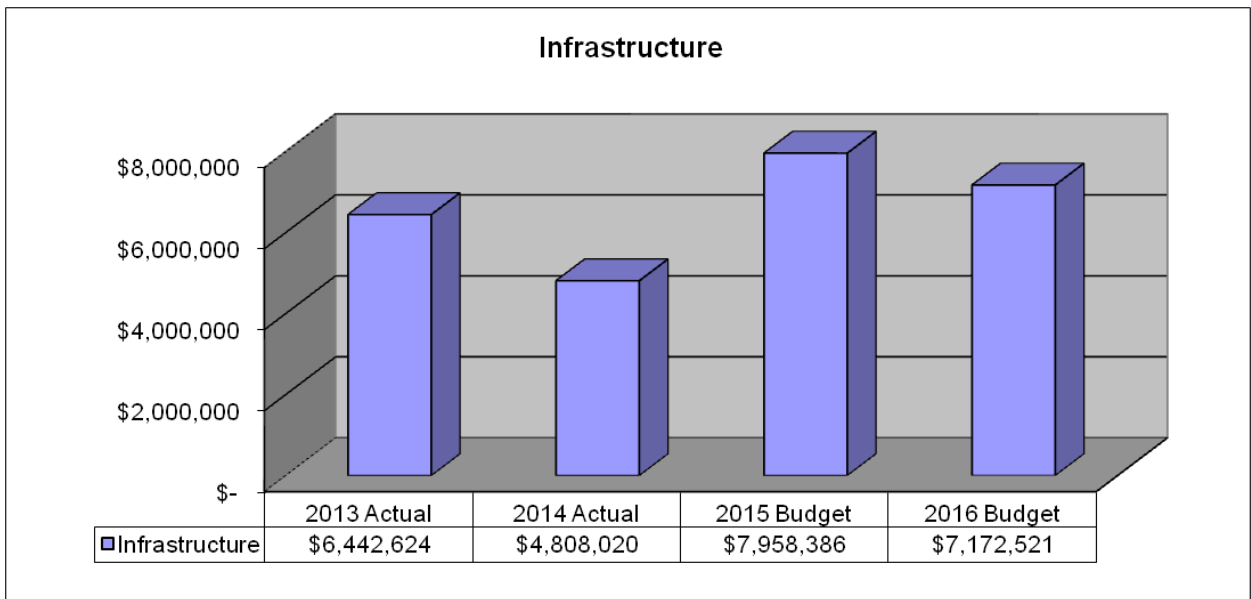
- The 2016 Budget contains a \$500,000 appropriation for contingencies.
- The 2016 Budget was adopted with a fund balance guideline from the Council. The guideline requires the City to maintain 25% of revenues as an emergency reserve in the General Fund.

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

- 27% of City expenditures
- 10% decrease over 2015 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.





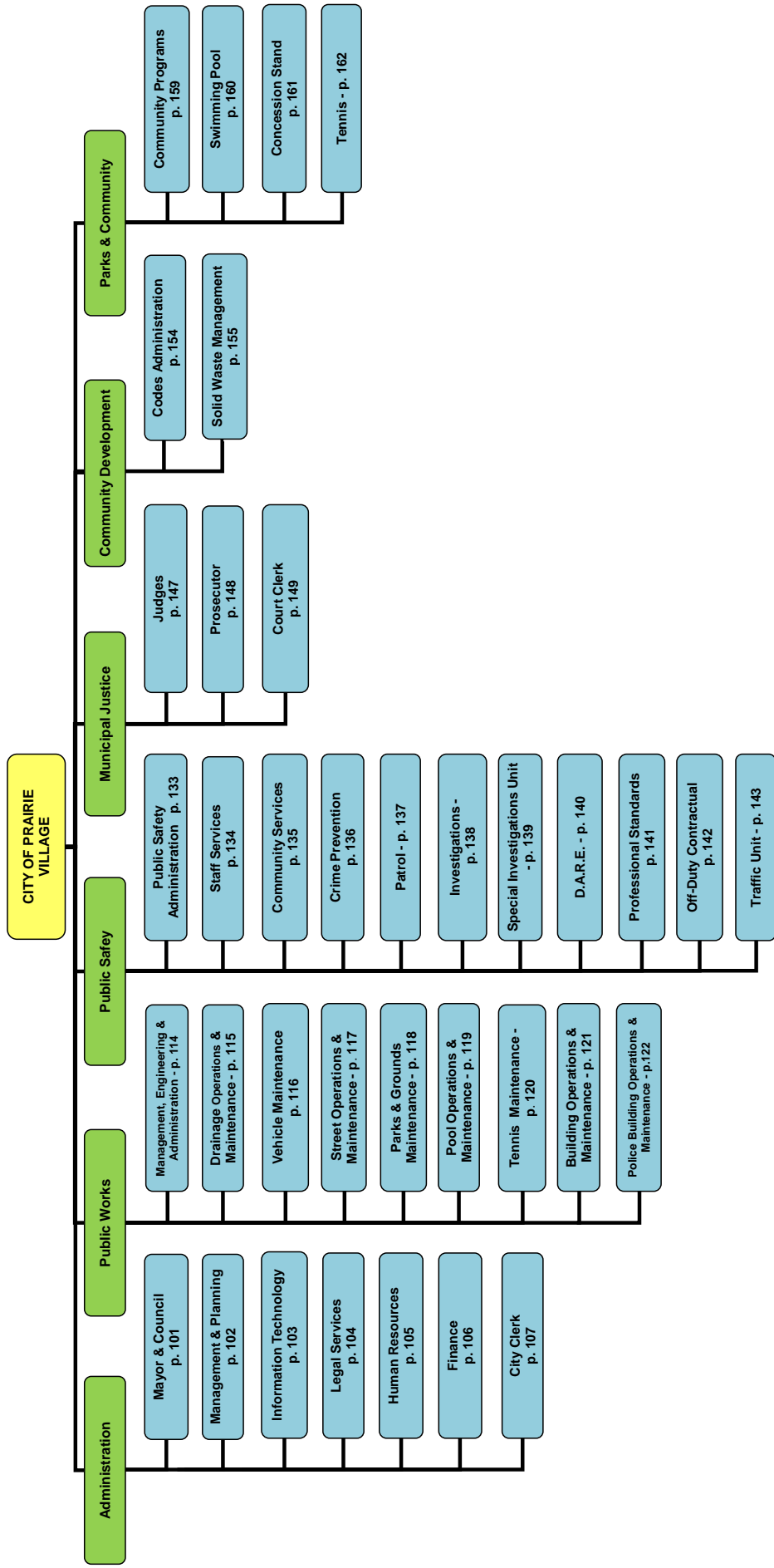
**TRAFFIC ISLAND SCULPTURE
69TH STREET and GRANADA LANE**



Expenditures by Program



Department/Program Locator



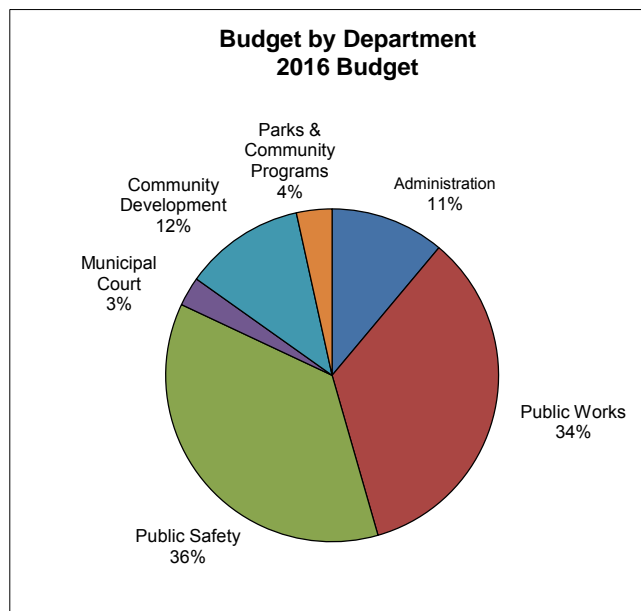
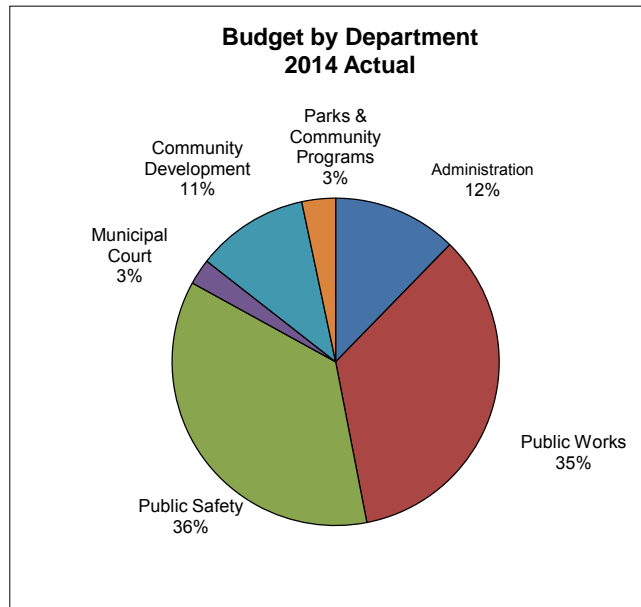
= department
 = program

2016 Budget

Summary by Department

Department	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 1,620,355	\$ 1,939,010	\$ 1,810,695	\$ 1,856,309
Public Works	5,163,601	5,465,628	5,549,188	5,768,165
Public Safety	5,512,350	5,687,629	6,108,472	6,098,241
Municipal Court	410,721	403,022	479,215	475,801
Community Development	1,771,796	1,753,145	1,873,250	1,961,501
Parks & Community Programs	467,394	524,405	616,417	577,963
Total	\$ 14,946,217	\$ 15,772,839	\$ 16,437,237	\$ 16,737,980

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
73rd TERRACE and BELINDER AVENUE**



Expenditures – Administration



2016 Budget

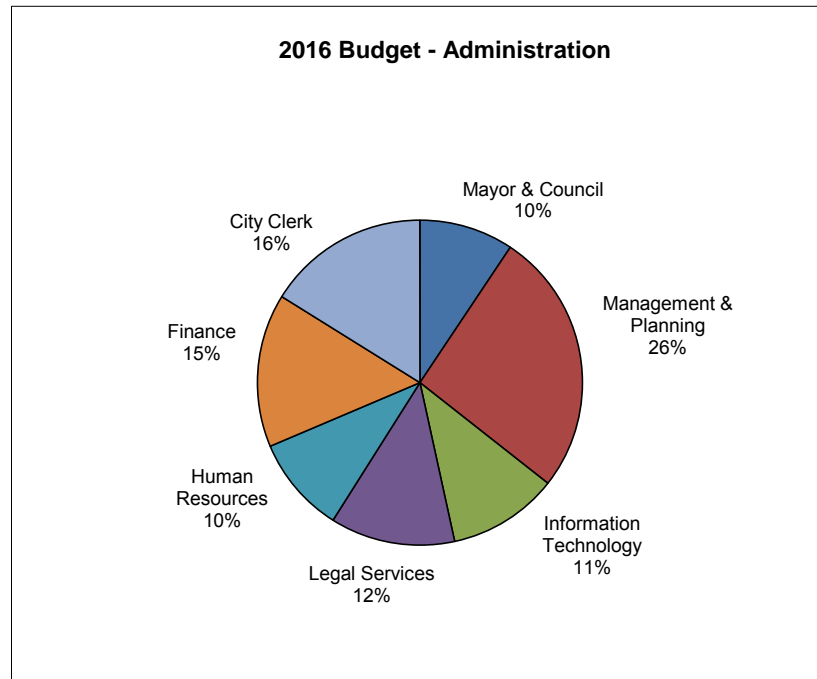
Department: Administration

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Program				
Mayor & Council	\$ 81,561	\$ 127,026	\$ 181,039	\$ 173,795
Management & Planning	464,034	463,030	476,138	487,183
Information Technology	152,105	206,967	181,270	203,637
Legal Services	249,735	420,562	200,000	230,000
Human Resources	152,345	171,035	184,924	179,101
Finance	253,685	266,789	280,663	283,167
City Clerk	266,889	283,601	306,661	299,426
Total	\$1,620,355	\$ 1,939,010	\$ 1,810,695	\$ 1,856,309

Expenditures by Character				
Personal Services	\$ 823,965	\$ 875,254	\$ 915,046	\$ 908,855
Contract Services	728,798	984,388	814,849	841,954
Commodities	57,439	70,285	67,050	69,800
Capital Outlay	10,152	9,083	13,750	35,700
Debt Service	-	-	-	-
Contingency	-	-	-	-
Total	\$1,620,355	\$ 1,939,010	\$ 1,810,695	\$ 1,856,309

Expenditures by Fund				
General Fund	\$ 1,620,355	\$ 1,939,010	\$ 1,810,695	\$ 1,856,309
Total	\$1,620,355	\$ 1,939,010	\$ 1,810,695	\$ 1,856,309

Full-time Equivalent Positions	9.30	9.30	9.30	9.30
Unpaid Positions	13.00	13.00	13.00	13.00
Appointed/Contracted Officials	0.15	0.15	0.15	0.15



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 residents and visitors 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	2013 Actual	2014 Actual	2015 Budget	2016 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	11	16	15	18
		published ordinances	33	20	30	30
Foster a Healthy Community	provide solid waste collection, recycling, and composting at a reasonable cost	annual assessment to citizens	\$158.52	\$174.00	\$174.00	\$174.00
	provide guidelines and programs to educate the public on methods to protect the environment	number of programs provided	5	5	5	5

Administration Department Goals and Objectives

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Enhance Community Preparedness and Responsiveness	adopt budget for City operations	adopt budget by August 25	August 6	August 5	August 18	August 3
Maximize Partnership Opportunities	assist department with their ongoing IT projects	total number of project hours	95	N/A	N/A	N/A
	continue participation in Northeast Johnson County Chamber	active membership	yes	yes	yes	yes

Administration Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Provide Courteous and Responsive Customer Service	perform legal work on a variety of complex projects	number of ordinances drafted/ reviewed	15	20	20	20
		number of contracts reviewed	150	90	150	125
	documents executed and recorded	executed agreements/ contracts	108	90	100	100
		executed interlocal agreements	17	9	17	12
		executed change orders	2	4	5	4
		executed resolutions	6	4	5	5
		published quarterly treasurer's reports	4	4	4	4
		recorded fee schedule changes	33	33	30	33
		filled records requests	14	18	10	15
		recorded Committee/ Council meeting minutes	125	102	130	125

Administration Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Deliver Efficient Services	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	2013 Actual	2014 Actual	2015 Budget	2016 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	N/A
		provide access to City Records, information and services on City website	50%	50%	90%	95%
	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	2013 Actual	2014 Actual	2015 Budget	2016 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
		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	\$2.5 million	\$2.5 million	\$3.1 million	\$4.1 million

Administration Department Goals and Objectives

PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Develop a Skilled and Diverse Workforce	employee education	City-sponsored training sessions	8	0	8	2
		benefit/open enrollment meetings	8	3	6	3
		employees receiving educational assistance	8	1	3	0
Create a Positive and Rewarding Work Culture	recognize employees	number of employee appreciation events held annually	2	3	2	3
	wellness incentives	provide wellness incentives to encourage healthy and safe lifestyles in employees	yes	yes	yes	yes

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 2,963	\$ 2,614	\$ 4,206	\$ 4,210
Contract Services	50,813	86,828	144,733	137,985
Commodities	21,121	34,497	32,100	31,600
Capital Outlay	6,664	3,087	0	0
Total	\$ 81,561	\$ 127,026	\$ 181,039	\$ 173,795

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Fund				
General Fund	\$ 81,561	\$ 127,026	\$ 181,039	\$ 173,795
Total	\$ 81,561	\$ 127,026	\$ 181,039	\$ 173,795

	2013	2014	2015	2016
Unpaid Positions				
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 may receive a communications stipend of \$25/month. This rate has not changed since its inception in 2006.

2016 Contractual Services Budget also Includes the Following:

Consulting fees, council retreat, photo	\$ 15,000
Elections	63,000
Worker's Compensation	85
Training and conferences	35,700
Dues and subscriptions	24,200
	\$ 137,985

2016 Commodities Budget Includes the Following:

Office supplies and postage	\$3,000
Other (Misc. expenses, rentals, etc)	8,000
Holiday party	13,000
Council meals	5,800
Ornament	1,800
	\$ 31,600

2016 Budget

Department: Administration

Program: Management & Planning

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 315,717	\$ 323,781	\$ 331,202	\$ 341,548
Contract Services	132,090	122,866	127,936	127,635
Commodities	16,227	16,383	17,000	18,000
Total	\$ 464,034	\$ 463,030	\$ 476,138	\$ 487,183

Expenditures by Fund				
General Fund	\$ 464,034	\$ 463,030	\$ 476,138	\$ 487,183
Total	\$ 464,034	\$ 463,030	\$ 476,138	\$ 487,183

Full-time Equivalent Positions				
	2.30	2.30	2.30	2.30
City Administrator	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30
Deputy City Clerk / PIO	1.00	1.00	1.00	1.00
	2.30	2.30	2.30	2.30

Appointed/Contracted Officials				
	0.15	0.15	0.15	0.15
City Attorney/Assistant City Attorney	0.05	0.05	0.05	0.05
City Planner	0.05	0.05	0.05	0.05
City Treasurer	0.05	0.05	0.05	0.05
	0.15	0.15	0.15	0.15

Notes

2016 Expenditures Include the Following:

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

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Contract Services	\$ 149,423	\$ 203,365	\$ 173,520	\$ 173,937
Commodities	810	606	0	0
Capital Outlay	1,872	2,996	7,750	29,700
Total	\$ 152,105	\$ 206,967	\$ 181,270	\$ 203,637
Expenditures by Fund				
General Fund	\$ 152,105	\$ 206,967	\$ 181,270	\$ 203,637
Total	\$ 152,105	\$ 206,967	\$ 181,270	\$ 203,637

Notes

2016 Capital Outlay Budget Includes the Following:

Replace PC's - city-wide	\$ 24,000
Miscellaneous	1,500
Communications Equipment	4,200
	\$ 29,700

2016 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.

	2013	2014	2015	2016
	Actual	Actual	Budget	Budget
Program Expenditures				
Contract Services	\$ 249,735	\$ 420,562	\$ 200,000	\$ 230,000
Total	\$ 249,735	\$ 420,562	\$ 200,000	\$ 230,000
Expenditures by Fund				
General Fund	\$ 249,735	\$ 420,562	\$ 200,000	\$ 230,000
Total	\$ 249,735	\$ 420,562	\$ 200,000	\$ 230,000

Notes

- Services are provided at an hourly rate.

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 88,862	\$ 114,236	\$ 116,453	\$ 109,242
Contract Services	63,290	55,734	67,971	68,359
Commodities	193	1,065	500	1,500
Total	\$ 152,345	\$ 171,035	\$ 184,924	\$ 179,101
Expenditures by Fund				
General Fund	\$ 152,345	\$ 171,035	\$ 184,924	\$ 179,101
Total	\$ 152,345	\$ 171,035	\$ 184,924	\$ 179,101
Full-time Equivalent Positions				
	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

2016 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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 189,574	\$ 195,891	\$ 202,930	\$ 204,239
Contract Services	62,318	70,196	73,733	74,928
Commodities	726	702	1,000	1,000
Capital Outlay	1,067	0	3,000	3,000
Total	\$ 253,685	\$ 266,789	\$ 280,663	\$ 283,167

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Fund				
General Fund	\$ 253,685	\$ 266,789	\$ 280,663	\$ 283,167
Total	\$ 253,685	\$ 266,789	\$ 280,663	\$ 283,167

	2.00	2.00	2.00	2.00
Full-time Equivalent Positions				
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

2016 Contractual Services Budget Includes the Following:

Audit Services	\$ 27,000
Investment Services	23,000
Bank Fees	8,000
Credit Card Fees	6,000
Printing	3,000
Insurance (Property & Workers Comp)	3,228
Training	4,300
Dues & Subscriptions	400
	\$ 74,928

2016 Capital Outlay Budget Includes the Following:

Office equipment and furniture	\$ 3,000
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2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 226,849	\$ 238,732	\$ 260,255	\$ 249,616
Contract Services	21,130	24,837	26,956	29,110
Commodities	18,362	17,032	16,450	17,700
Capital Outlay	549	3,000	3,000	3,000
Total	\$ 266,889	\$ 283,601	\$ 306,661	\$ 299,426

Expenditures by Fund				
General Fund	\$ 266,889	\$ 283,601	\$ 306,661	\$ 299,426
Total	\$ 266,889	\$ 283,601	\$ 306,661	\$ 299,426

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

Notes

2016 Capital Outlay Budget Includes the Following:

Office equipment and furniture	\$ 3,000
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Expenditures – Public Works



2016 Budget

Department: Public Works

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Program				
Public Works Management, Engineering & Adminis	\$ 597,776	\$ 730,893	\$ 832,512	\$ 992,319
Drainage Operations & Maintenance	363,932	341,450	357,770	356,057
Vehicle Maintenance	522,528	212,655	227,100	227,823
Street Operations & Maintenance	2,342,497	2,652,643	2,496,436	2,493,540
Parks and Grounds Maintenance	843,751	908,112	1,054,120	1,134,649
Pool Operations & Maintenance	167,468	226,544	210,250	209,400
Tennis Maintenance	10,323	12,116	11,300	12,550
Building Operations & Maintenance	199,053	236,298	211,560	192,250
Public Safety Center Operation & Maintenance	116,274	144,917	148,140	149,577
Total	\$ 5,163,601	\$ 5,465,628	\$ 5,549,188	\$ 5,768,165

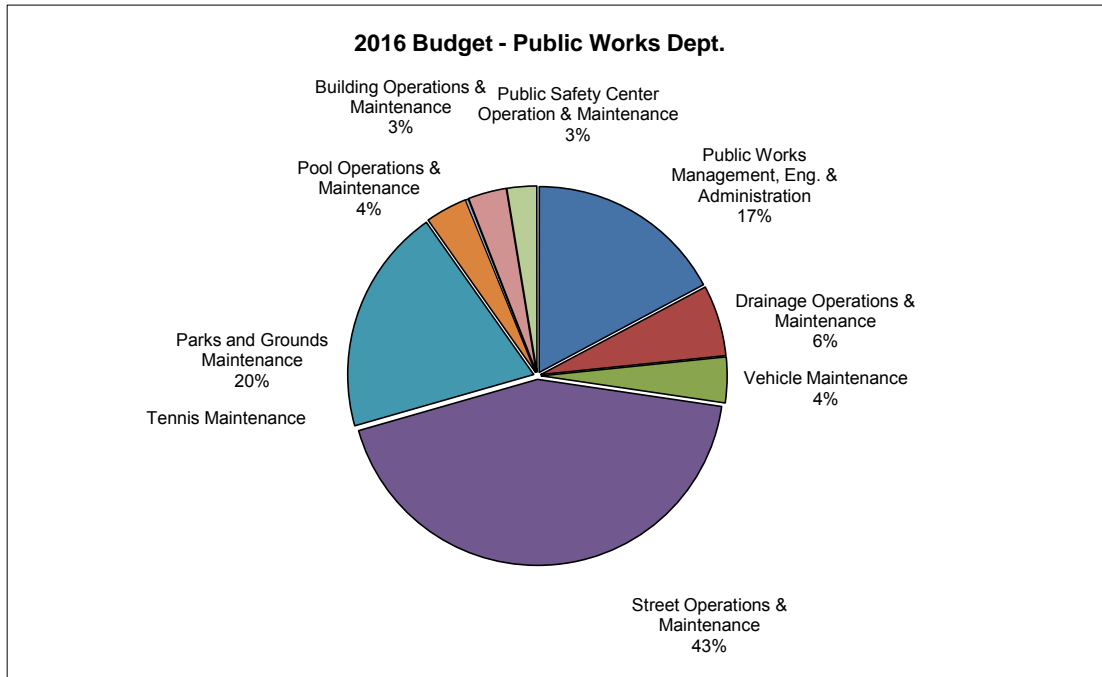
Expenditures by Character				
Personal Services	\$ 1,673,729	\$ 1,754,877	\$ 1,990,887	\$ 2,096,539
Contract Services	2,792,872	3,199,903	3,021,901	3,178,726
Commodities	583,420	390,495	435,900	426,900
Capital Outlay	113,581	120,353	100,500	66,000
Debt Service	-	-	-	-
Contingency	-	-	-	-
Total	\$ 5,163,601	\$ 5,465,628	\$ 5,549,188	\$ 5,768,165

Expenditures by Fund				
General Fund	\$ 5,163,601	\$ 5,465,628	\$ 5,549,188	\$ 5,768,165
Stormwater Utility Fund	0	0	0	0
Total	\$ 5,163,601	\$ 5,465,628	\$ 5,549,188	\$ 5,768,165

Full-time Equivalent Positions	28.00	28.00	28.00	29.00
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Notes

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



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	2013 Actual	2014 Actual	2015 Budget	2016 Target
Provide a Safe Community	Ensure compliance with the American with Disabilities Act (ADA) Title II	ADA Issues Received	0	0	1	1
	Provide quality maintenance services for Parks, Pools and grounds	# of playground inspections	46	130	180	64
		Acres of lawn mowed	1,200	1,218	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	2,392	1,336	2,500	2,000
		Streets Repaved (in miles)	7.3	4.8	3.0	3.5

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Deliver Quality Services	Responding to Customer Request	# of Citizen Requests received	225	277	275	275

Public Works Goals and Objectives

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Foster a healthy community	Complete Annual Requirements of NPDES permit	# of Drainage Pipes Cleaned (feet)	1,930	605	500	500
		# of Catch Basins Cleaned	2,131	3,664	2,000	2,000
		# of Curb Miles Swept	3,229	2,950	3,200	3,200
		# of Drainage Channels Cleaned (feet)	10,129	9,673	11,000	11,000

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Enhance Community Preparedness and Responsiveness	Maintain Facilities	# of work orders completed	463	584	550	550
	Maintain fleet	# of work orders completed	777	1,222	900	900
Provide Courteous and Responsive Customer Service	Complete service requests in a timely manner	% of service requests completed within 30 days	91%	83%	90%	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%	n/a	90%	90%

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Cultivate community involvement and access	Provide public communication on scheduled activities	# of public information meetings	0	2	3	3
		% of project pages updated monthly on website	n/a	n/a	90%	90%

Public Works Goals and Objectives

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Maintain Fiscal Strength	Maximize external funding opportunities	Percent of grant funds received	10.5%	13.0%	20.0%	11.0%
	Maintain spending of operating budget between 95% and 100%	% of spending Pubic Works Operating Budget	93.3%	97.4%	95.0%	95.0%
Maximize Utilization of Resources	Maintain vehicles and equipment to maximize useful life at lowest cost	Preventive Maintenance Tasks Completed	469	567	400	450
		Direct Mechanic labor hours as a % of total hours	77%	73%	75%	75%
	Training and education of employees	# of educational hours	989	1,222	1,500	1,500

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 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	39,393,600	39,431,600	39,300,000	39,450,000
	Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed	# of Sidewalk areas repaired (each)	170	110	100	100
		Streets Micro-Surfaced (square yards)	84,094	92,866	83,000	90,000
		Streets Crack-filled (square yards)	91,723	126,150	135,000	130,000
	Maintain urban forest	Trees removed	128	245	225	225
		Trees Planted	60	137	180	180

Public Works Goals and Objectives

PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 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	yes	yes	yes

2016 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.

	2013		2014		2015		2016
	Actual		Actual		Budget		Budget
Program Expenditures							
Personal Services	\$ 514,449	\$	610,244	\$	696,921	\$	778,944
Contract Services	71,417		80,200		110,671		183,975
Commodities	12,797		16,102		21,920		23,400
Capital Outlay	(887)		24,347		3,000		6,000
Total	\$ 597,776	\$	730,893	\$	832,512	\$	992,319
Expenditures by Fund							
General Fund	\$ 597,776	\$	730,893	\$	832,512	\$	992,319
Total	\$ 597,776	\$	730,893	\$	832,512	\$	992,319
Full-time Equivalent Positions							
	7.00		7.00		7.00		8.00
Public Works Director	1.00		1.00		1.00		1.00
Senior Project Manager	-		-		-		1.00
Project Inspector	-		-		-		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	7.00		7.00		7.00		8.00

Notes

- In 2016, contract services includes \$75,000 for a City Wide Traffic Study and \$5,000 for a Biennial Bridge Inspection.

2016 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.

	2013 Actual		2014 Actual		2015 Budget		2016 Budget
Program Expenditures							
Personal Services	\$ 303,340	\$	290,371	\$	303,075	\$	303,566
Contract Services	16,428		11,188		18,595		16,141
Commodities	37,829		39,891		36,100		36,350
Capital Outlay	6,334		0		0		0
Total	\$ 363,932	\$	341,450	\$	357,770	\$	356,057
Expenditures by Fund							
General Fund	\$ 363,932	\$	341,450	\$	357,770	\$	356,057
Stormwater Utility Fund	\$0		\$0		\$0		\$0
Total	\$ 363,932	\$	341,450	\$	357,770	\$	356,057
Full-time Equivalent Positions							
	5.00		5.00		5.00		5.00
Crew Leader	1.00		1.00		1.00		1.00
Maintenance Workers	4.00		4.00		4.00		4.00
Total	5.00		5.00		5.00		5.00

2016 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.

	2013 Actual		2014 Actual		2015 Budget		2016 Budget
Program Expenditures							
Personal Services	\$ 189,757	\$	185,439	\$	196,361	\$	197,683
Contract Services	7,485		10,955		16,719		16,340
Commodities	325,287		16,261		14,020		13,800
Capital Outlay	0		0		0		0
Total	\$ 522,528	\$	212,655	\$	227,100	\$	227,823
Expenditures by Fund							
General Fund	\$ 522,528	\$	212,655	\$	227,100	\$	227,823
Total	\$ 522,528	\$	212,655	\$	227,100	\$	227,823
Full-time Equivalent Positions							
	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	3.00		3.00		3.00		3.00

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.

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

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 263,116	\$ 298,914	\$ 334,309	\$ 314,763
Contract Services	2,024,546	2,207,938	1,978,327	2,022,277
Commodities	50,580	143,353	168,800	156,500
Capital Outlay	4,255	2,438	15,000	0
Total	\$ 2,342,497	\$ 2,652,643	\$ 2,496,436	\$ 2,493,540
Expenditures by Fund				
General Fund	\$ 2,342,497	\$ 2,652,643	\$ 2,496,436	\$ 2,493,540
Total	\$ 2,342,497	\$ 2,652,643	\$ 2,496,436	\$ 2,493,540
Full-time Equivalent Positions				
	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

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 403,067	\$ 369,909	\$ 460,221	\$ 501,583
Contract Services	273,218	402,336	453,799	479,866
Commodities	95,253	117,039	117,600	123,200
Capital Outlay	72,214	18,828	22,500	30,000
Total	\$ 843,751	\$ 908,112	\$ 1,054,120	\$ 1,134,649

Expenditures by Fund				
General Fund	\$ 843,751	\$ 908,112	\$ 1,054,120	\$ 1,134,649
Total	\$ 843,751	\$ 908,112	\$ 1,054,120	\$ 1,134,649

Full-time Equivalent Positions				
	8.00	8.00	8.00	8.00
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	2.00
Seasonal Laborers	1.00	1.00	1.00	-
Total	8.00	8.00	8.00	8.00

Notes

- In 2016, contract services budget includes \$100,000 for Emerald Ash Borer and \$125,000 for tree trimming.

2016 Capital Outlay Budget Includes the Following:

Replace riding mower (1)	\$ 13,000
Replace walk behind mower (1)	\$ 7,000
Replace tables, benches & trash cans	10,000
Total	\$ 30,000

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Contract Services	129,916	190,275	159,900	161,800
Commodities	37,552	36,269	50,350	47,600
Total	\$ 167,468	\$ 226,544	\$ 210,250	\$ 209,400
Expenditures by Fund				
General Fund	\$ 167,468	\$ 226,544	\$ 210,250	\$ 209,400
Total	\$ 167,468	\$ 226,544	\$ 210,250	\$ 209,400

Notes

Pool Complex Features:

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



2016 Budget

Department: Public Works
Program: Tennis Maintenance

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Contract Services	10,215	11,208	9,650	11,550
Commodities	108	908	1,650	1,000
Total	\$ 10,323	\$ 12,116	\$ 11,300	\$ 12,550
Expenditures by Fund				
General Fund	\$ 10,323	\$ 12,116	\$ 11,300	\$ 12,550
Total	\$ 10,323	\$ 12,116	\$ 11,300	\$ 12,550



2016 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)

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Contract Services	147,576	164,509	162,600	173,700
Commodities	18,705	17,182	18,960	18,550
Capital Outlay	32,772	54,607	30,000	0
Total	\$ 199,053	\$ 236,298	\$ 211,560	\$ 192,250
Expenditures by Fund				
General Fund	\$ 199,053	\$ 236,298	\$ 211,560	\$ 192,250
Total	\$ 199,053	\$ 236,298	\$ 211,560	\$ 192,250

2016 Budget

Department: Public Works

Program: Police Building Operations & Maintenance

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Contract Services	112,071	121,294	111,640	113,077
Commodities	5,310	3,490	6,500	6,500
Capital Outlay	(1,107)	20,133	30,000	30,000
Total	\$ 116,274	\$ 144,917	\$ 148,140	\$ 149,577
Expenditures by Fund				
General Fund	\$ 116,274	\$ 144,917	\$ 148,140	\$ 149,577
Total	\$ 116,274	\$ 144,917	\$ 148,140	\$ 149,577

Notes

2016 Capital Outlay Budget Includes the Following:

Painting and Building Projects \$30,000



**TRAFFIC ISLAND SCULPTURE
BUENA VISTA and 92ND TERRACE**



Expenditures – Public Safety



2016 Budget

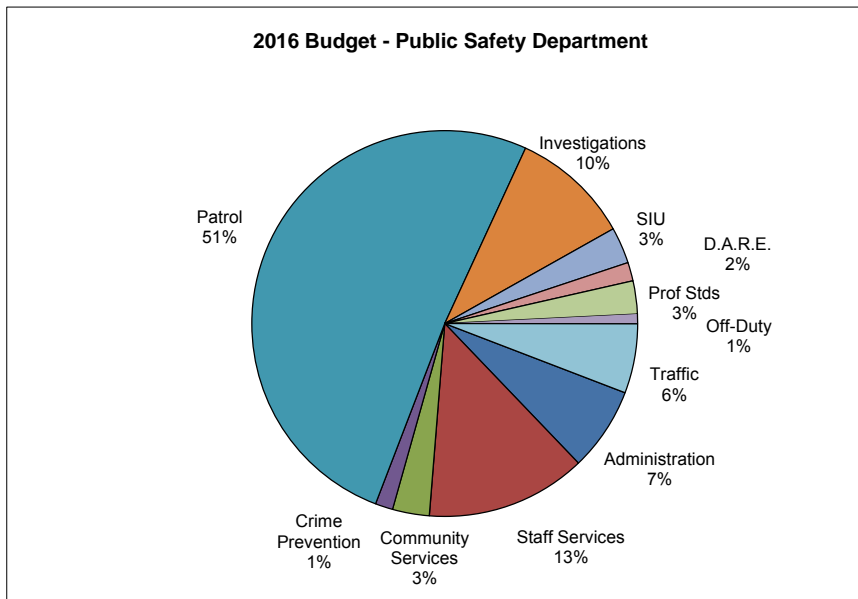
Department: Public Safety

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Program				
Administration	\$ 394,743	\$ 420,512	\$ 425,941	\$ 427,319
Staff Services	709,506	752,594	807,328	819,521
Community Services	171,629	175,478	195,661	187,705
Crime Prevention	75,317	12,812	89,279	90,506
Patrol	2,786,921	2,912,051	3,086,201	3,111,774
Investigations	598,785	584,749	617,733	608,516
Special Investigations Unit	174,375	181,227	186,750	185,821
D.A.R.E.	73,863	81,048	92,728	94,230
Professional Standards	161,282	165,940	177,329	169,003
Off-Duty Contractual	44,288	48,380	55,538	49,685
Traffic Unit	321,640	352,838	373,984	354,162
Total	\$5,512,350	\$ 5,687,629	\$ 6,108,472	\$ 6,098,241

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Character				
Personal Services	\$4,784,398	\$ 4,831,335	\$ 5,169,968	\$ 5,113,170
Contract Services	460,968	589,804	607,707	648,962
Commodities	166,466	166,227	218,997	210,809
Capital Outlay	100,592	100,263	111,800	125,300
Debt Service	-	-	-	-
Contingency	-	-	-	-
Total	\$5,512,425	\$ 5,687,629	\$ 6,108,472	\$ 6,098,241

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Fund				
General Fund	\$5,438,562	\$ 5,606,581	\$ 6,015,744	\$ 6,004,011
Special Alcohol Fund	73,863	81,048	92,728	94,230
Debt Service Fund	-	-	-	-
Total	\$5,512,425	\$ 5,687,629	\$ 6,108,472	\$ 6,098,241

Full-time Equivalent Positions	63.00	60.00	60.00	60.00
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Police Department Goals and Objectives

OUR MISSION

The Police Department is comprised of 45 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	2013 Actual	2014 Actual	2015 Budget	2016 Target
Provide a Safe Community	reduce the number of accidents through traffic enforcement	number of accidents reported	455	395	475	425
	reduce the annual number of crimes	crime analysis	542	513	600	575
	enforce DUI laws through patrol and targeting specific holidays and/or events	number of DUIs	290	203	275	250
	conduct criminal investigations	adult cases	298	336	300	300
		juvenile cases	35	29	40	35
		clearance rate	35.8	44.3	35	37

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Deliver Quality Services	respond effectively to all calls for service	non-emergency responses	7,478	8,024	8,000	8,000
		emergency responses	1,601	1,474	2,000	1,750
	respond to citizen traffic complaints	number of selective enforcement requests	30	34	30	30
	assist residents with domestic and wild animal issues and supplement calls for service	number of animals returned to owner	160	175	140	170
		number of animal impound violations	93	122	120	120
		number of animal abuse or neglect investigations	37	25	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	952	1,010	1,000	1,000

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Foster a Healthy Community	prepare articles to enhance public awareness	number of articles published	--	11	10	10
	perform child seat installations and booster seat checks	number of child seats installed	101	74	100	90
		number of booster seat checks (on site at elementary schools)	1,074	1,007	1,200	1,100
	investigate drug complaints	cases/SIU arrests	75	23	50	40

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 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	17	15	15
	provide important information to the community through NotifyJoCo	number of messages sent	5	5	4	5

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 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	2	0	2	2
		Special Texting Enforcement Campaign	--	1	1	1
	collaborate/meet with local groups/leaders to promote cooperative initiatives and shared technology	number of work sessions	--	45	50	50
	take advantage of an annual fee paid to MARC to enable staff to take part in unlimited training opportunities	increase the number of training hours taken by staff	48	84.2	96	90
	conduct joint investigations to minimize man power needs	number of joint investigations	95	99	75	90

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Provide Courteous and Responsive Customer Service	respond to calls above and beyond basic services	animal complaints	683	653	700	700
		civil matters	94	103	85	95
		motorist assists	70	208	80	80
		residential lockouts	7	0	5	5
		utility problems	72	72	75	75
		vehicle lockouts	97	113	90	90
		alarm – outside audible	18	26	20	20
		alarm – bank	30	14	25	25
		alarm – commercial	219	273	225	225
		alarm – residential	897	898	870	895
		alarm – school/church	23	8	25	20
		alarm - vehicle	2	4	2	3
	provide 24-hour communications to handle citizen inquiries, while determining applicable police response	number of 911 calls received	7,602	7,599	7,500	7,500
		number of non-priority calls received	23,465	*	23,500	23,500

*Info not available

Police Department Goals and Objectives

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Cultivate Community Involvement and Access	educate residents about the operations of the Police Department	number of Citizen Police Academy participants	14	12	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	2,100	2,131	2,050	2,050
	utilize a civilian advisory board to assist Police Department	track times convened	6	3	5	4
	teach elementary school students the D.A.R.E. curriculum	kindergarten through 5 th grade presentations	323	317	250	300
		6 th grade core presentations	96	128	95	100
		total students taught D.A.R.E.	1,692	1,876	1,650	1,800

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 Target
Maintain Fiscal Strength	use asset forfeiture to fund drug investigations and purchase equipment	seizures filed	37	10	20	20
Maximize Utilization of Resources	minimize employee workload by utilizing on-line accident report purchasing	number of reports sold on line	--	336	200	200

Police Department Goals and Objectives

PERSPECTIVE: DEVELOP PERSONNEL

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Budget	2016 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	88.2	84.2	75	75
		number of Department-certified trainers	21	21	20	20
		average hours of Patrol officer training	145	121	85	90
		average hours of Supervisory training	127.5	79	100	90
		average hours of Investigator training	96	97	100	95
		average hours of Command Staff training	40	40	45	40
		average hours of civilian training	--	20.25	16	20
Create a Positive and Rewarding Work Culture	hire quality employees	number of hiring processes conducted	4	4	2	4
	improve the overall fitness and wellness of Department employees	fitness testing – number of employees tested	--	63	50	65

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 247,708	\$ 257,110	\$ 271,756	\$ 249,530
Contract Services	140,585	153,701	143,095	166,199
Commodities	5,982	9,571	10,590	11,090
Capital Outlay	468	130	500	500
Total	\$ 394,743	\$ 420,512	\$ 425,941	\$ 427,319
Expenditures by Fund				
General Fund	\$ 394,743	\$ 420,512	\$ 425,941	\$ 427,319
Total	\$ 394,743	\$ 420,512	\$ 425,941	\$ 427,319
Full-time Equivalent Positions				
	2.00	2.00	2.00	2.00
Police Chief	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Notes

2016 Capital Outlay Budget Includes the Following:

Replace Office Chairs	\$500
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2016 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.

	2013 Actual		2014 Actual		2015 Budget		2016 Budget
Program Expenditures							
Personal Services	\$ 598,927	\$	642,759	\$	668,369	\$	672,724
Contract Services	97,848		98,787		118,509		127,947
Commodities	11,211		10,492		17,950		16,350
Capital Outlay	1,520		556		2,500		2,500
Total	\$ 709,506	\$	752,594	\$	807,328	\$	819,521

Expenditures by Fund							
General Fund	\$ 709,506	\$	752,594	\$	807,328	\$	819,521
Total	\$ 709,506	\$	752,594	\$	807,328	\$	819,521

Full-time Equivalent Positions				
	10.00	10.00	10.00	10.00
Police Sergeant	-	-	-	1.00
Communications Supervisor	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
Total	10.00	10.00	10.00	10.00

Notes

2016 Capital Outlay Budget Includes the Following:

Replace Office Chairs	\$ 1,000
Computer Equipment	\$ 1,500
Total	\$ 2,500

2016 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.

	2013 Actual		2014 Actual		2015 Budget		2016 Budget
Program Expenditures							
Personal Services	\$ 146,926	\$	115,050	\$	122,157	\$	119,211
Contract Services	18,199		53,379		64,804		60,644
Commodities	6,505		7,049		8,700		7,850
Capital Outlay	0		0		0		0
Total	\$ 171,629	\$	175,478	\$	195,661	\$	187,705
Expenditures by Fund							
General Fund	\$ 171,629	\$	175,478	\$	195,661	\$	187,705
Total	\$ 171,629	\$	175,478	\$	195,661	\$	187,705
Full-time Equivalent Positions							
	4.00		2.00		2.00		2.00
Community Service Officer	2.00		2.00		2.00		2.00
Crossing Guard	2.00		-		-		-
Total	4.00		2.00		2.00		2.00

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.

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 70,932	\$ 9,242	\$ 82,344	\$ 83,354
Contract Services	2,926	2,142	3,897	4,239
Commodities	1,459	1,428	2,738	2,613
Capital Outlay	0	0	300	300
Debt Service	0	0	0	0
Contingency	0	0	0	0
Total	\$ 75,317	\$ 12,812	\$ 89,279	\$ 90,506
Expenditures by Fund				
General Fund	\$ 75,317	\$ 12,812	\$ 89,279	\$ 90,506
Solid Waste Management Fund	0	0	0	0
Special Highway Fund	0	0	0	0
Stormwater Utility Fund	0	0	0	0
Special Parks & Recreation Fund	0	0	0	0
Special Alcohol Fund	0	0	0	0
Debt Service Fund	0	0	0	0
Total	\$ 75,317	\$ 12,812	\$ 89,279	\$ 90,506
Full-time Equivalent Positions				
	1.00	1.00	1.00	1.00
Police Officer	-	-	1.00	1.00
Sergeant	1.00	1.00	-	-
Total	1.00	1.00	1.00	1.00

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 2,474,329	\$ 2,537,150	\$ 2,701,514	\$ 2,735,650
Contract Services	104,261	179,033	150,981	157,955
Commodities	110,908	106,409	125,706	119,669
Capital Outlay	97,423	89,459	108,000	98,500
Total	\$ 2,786,921	\$ 2,912,051	\$ 3,086,201	\$ 3,111,774
Expenditures by Fund				
General Fund	\$ 2,786,921	\$ 2,912,051	\$ 3,086,201	\$ 3,111,774
Total	\$ 2,786,921	\$ 2,912,051	\$ 3,086,201	\$ 3,111,774
Full-time Equivalent Positions				
	31.00	30.00	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	22.00	22.00	22.00
Total	31.00	30.00	30.00	30.00

Notes

2016 Capital Outlay Budget Includes the Following:

Miscellaneous field equipment	\$ 17,500
Police Vehicles (3)	79,500
Office and computer equipment	1,500
Total	\$ 98,500

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 566,228	\$ 554,831	\$ 565,685	\$ 529,886
Contract Services	19,541	21,401	34,223	36,205
Commodities	11,835	8,399	17,325	18,925
Capital Outlay	1,181	118	500	23,500
Total	\$ 598,785	\$ 584,749	\$ 617,733	\$ 608,516

Expenditures by Fund				
General Fund	\$ 598,785	\$ 584,749	\$ 617,733	\$ 608,516
Total	\$ 598,785	\$ 584,749	\$ 617,733	\$ 608,516

Full-time Equivalent Positions				
	6.00	6.00	6.00	6.00
Police Captain	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00
Police Officer	4.00	4.00	4.00	4.00
Total	6.00	6.00	6.00	6.00

Notes

2016 Capital Outlay Budget Includes the Following:

Office and computer equipment	\$500
Vehicle	23,000
Total	\$ 23,500

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 164,813	\$ 172,731	\$ 174,914	\$ 173,588
Contract Services	6,499	4,831	7,011	7,708
Commodities	3,064	3,665	4,825	4,525
Capital Outlay	0	0	0	0
Total	\$ 174,375	\$ 181,227	\$ 186,750	\$ 185,821
Expenditures by Fund				
General Fund	\$ 174,375	\$ 181,227	\$ 186,750	\$ 185,821
Total	\$ 174,375	\$ 181,227	\$ 186,750	\$ 185,821
Full-time Equivalent Positions				
	2.00	2.00	2.00	2.00
Police Corporal	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 66,227	\$ 69,203	\$ 73,327	\$ 74,424
Contract Services	3,146	3,067	3,788	4,268
Commodities	4,490	8,778	15,613	15,538
Capital Outlay	0	0	0	0
Total	\$ 73,863	\$ 81,048	\$ 92,728	\$ 94,230
Expenditures by Fund				
General Fund	\$ 75	\$ -	\$ -	\$ -
Special Alcohol Fund	73,863	81,048	92,728	94,230
Total	\$ 73,938	\$ 81,048	\$ 92,728	\$ 94,230
Full-time Equivalent Positions				
	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

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 104,286	\$ 103,379	\$ 111,153	\$ 101,226
Contract Services	56,493	62,062	65,476	67,077
Commodities	502	499	700	700
Total	\$ 161,282	\$ 165,940	\$ 177,329	\$ 169,003
Expenditures by Fund				
General Fund	\$ 161,282	\$ 165,940	\$ 177,329	\$ 169,003
Total	\$ 161,282	\$ 165,940	\$ 177,329	\$ 169,003
Full-time Equivalent Positions				
	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.

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 43,536	\$ 47,212	\$ 54,464	\$ 48,583
Contract Services	752	1,168	1,074	1,102
Total	\$ 44,288	\$ 48,380	\$ 55,538	\$ 49,685
Expenditures by Fund				
General Fund	\$ 44,288	\$ 48,380	\$ 55,538	\$ 49,685
Total	\$ 44,288	\$ 48,380	\$ 55,538	\$ 49,685

Notes

Revenues offset the anticipated expenses for off-duty contractual work.

2016 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).

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 300,486	\$ 322,668	\$ 344,285	\$ 324,994
Contract Services	10,718	10,233	14,849	15,618
Commodities	10,436	9,937	14,850	13,550
Capital Outlay	0	10,000	0	0
Total	\$ 321,640	\$ 352,838	\$ 373,984	\$ 354,162
Expenditures by Fund				
General Fund	\$ 321,640	\$ 352,838	\$ 373,984	\$ 354,162
Total	\$ 321,640	\$ 352,838	\$ 373,984	\$ 354,162
Full-time Equivalent Positions				
	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	5.00	5.00	5.00	5.00

Notes

2014 Capital Outlay Budget Includes the Following:

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



2016 Budget

Department: Municipal Justice

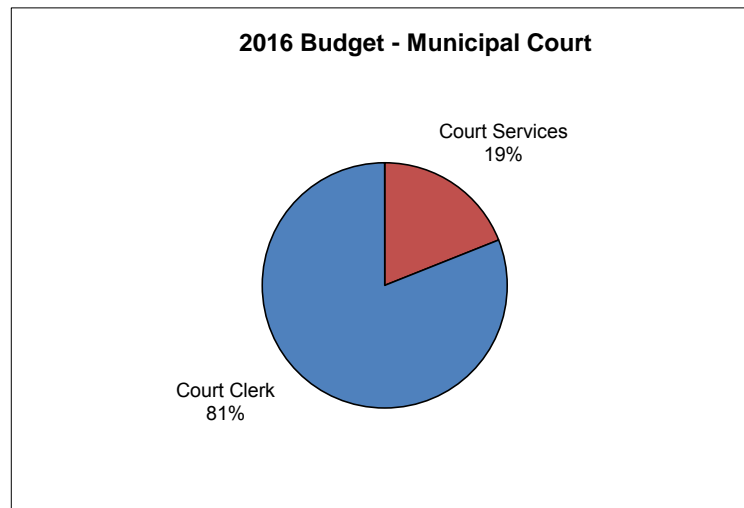
	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Program				
Judges	\$ 32,278	\$ 34,921	\$ 34,459	\$ -
Court Services	37,600	20,047	51,900	90,216
Court Clerk	340,844	348,054	392,856	385,585
Total	\$ 410,721	\$ 403,022	\$ 479,215	\$ 475,801

Expenditures by Character				
Personal Services	\$ 305,317	\$ 286,376	\$ 345,976	\$ 300,493
Contract Services	100,157	112,896	129,039	167,108
Commodities	5,247	3,750	4,200	5,200
Capital Outlay	-	-	-	3,000
Total	\$ 410,721	\$ 403,022	\$ 479,215	\$ 475,801

Expenditures by Fund				
General Fund	\$ 410,721	\$ 403,022	\$ 479,215	\$ 475,801
Total	\$ 410,721	\$ 403,022	\$ 479,215	\$ 475,801

Full-time Equivalent Positions	5.25	5.25	5.25	5.25
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Appointed/Contracted Officials	1.25	1.25	1.25	1.25
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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	2013 Actual	2014 Actual	2015 Est.	2016 Target
Provide a Safe Community	be proactive in dealing with Driving Under the Influence (DUI) cases	DUI diversions completed	93	93	100	100
		DUI probations completed	39	42	40	40
Deliver Quality Services	conduct an efficient arraignment process	trial conducted	53	42	50	50
		total cases processed (Prairie Village and Mission Hills)	15,419	12,707	13,000	13,000

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Est.	2016 Target
Maximize Partnership Opportunities	provide Court services for Mission Hills	Mission Hills cases heard	2,542	2,526	2600	2,600
Deliver Efficient Services	maintain a fair and efficient court process	number of cases per line employee	3,855	4,236	4,200	4,200
		# of appeals to District Court	3	2	5	5
		reports submitted by due dates	100%	100%	100%	100%

2016 Budget

Department: Municipal Justice

Program: Judges

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 31,829	\$ 32,672	\$ 33,743	\$ -
Contract Services	449	2,249	716	0
Commodities	0	0	0	0
Total	\$ 32,278	\$ 34,921	\$ 34,459	\$ -
Expenditures by Fund				
General Fund	\$ 32,278	\$ 34,921	\$ 34,459	\$ -
Total	\$ 32,278	\$ 34,921	\$ 34,459	\$ -

Notes

- in 2016, Judges and Bailiff were moved to the contract services budget under Prosecutors.

2016 Budget

Department: Municipal Justice

Program: Court Services

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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ -	\$ -	\$ -	\$ -
Contract Services	37,600	20,047	51,900	90,216
Total	\$ 37,600	\$ 20,047	\$ 51,900	\$ 90,216
Expenditures by Fund				
General Fund	\$ 37,600	\$ 20,047	\$ 51,900	\$ 90,216
Total	\$ 37,600	\$ 20,047	\$ 51,900	\$ 90,216
Full-time Equivalent Positions				
	0.25	0.25	0.25	0.25
Court Baliff	0.25	0.25	0.25	0.25
Total	0.25	0.25	0.25	0.25
Appointed/Contracted Officials				
	1.25	1.25	1.25	1.25
City Prosecutor	0.50	0.50	0.50	0.50
Municipal Judge	0.50	0.50	0.50	0.50
Public Defender	0.25	0.25	0.25	0.25
Total	1.25	1.25	1.25	1.25

Notes

- in 2016, Judges and Bailiff were moved from the personal services budget under Judges.

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 273,488	\$ 253,704	\$ 312,233	\$ 300,493
Contract Services	62,109	90,600	76,423	76,892
Commodities	5,247	3,750	4,200	5,200
Capital Outlay	0	0	0	3,000
Total	\$ 340,844	\$ 348,054	\$ 392,856	\$ 385,585
Expenditures by Fund				
General Fund	\$ 340,844	\$ 348,054	\$ 392,856	\$ 385,585
Total	\$ 340,844	\$ 348,054	\$ 392,856	\$ 385,585
Full-time Equivalent Positions				
	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



2016 Budget

Department: Community Development

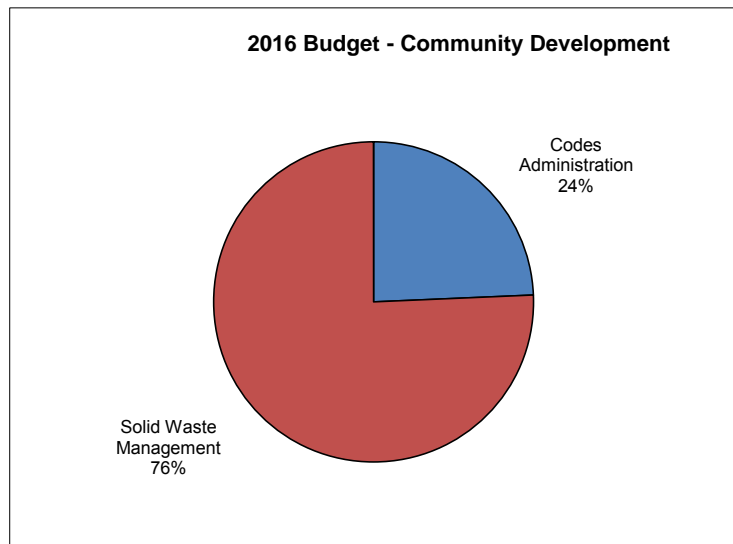
	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Program				
Codes Administration	376,719	356,114	457,398	476,896
Solid Waste Management	1,395,078	1,397,031	1,415,852	1,484,605
Total	\$1,771,796	\$1,753,145	\$ 1,873,250	\$ 1,961,501

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Character				
Personal Services	\$ 351,286	\$ 352,094	\$ 425,324	\$ 448,714
Contract Services	1,413,040	1,391,180	1,430,376	1,499,137
Commodities	7,471	7,939	14,100	11,100
Capital Outlay	-	1,932	3,450	2,550
Total	\$1,771,796	\$1,753,145	\$ 1,873,250	\$ 1,961,501

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Fund				
General Fund	376,719	356,114	457,398	476,896
Solid Waste Management Fund	1,395,078	1,397,031	1,415,852	1,484,605
Total	\$1,771,796	\$1,753,145	\$ 1,873,250	\$ 1,961,501

Full-time Equivalent Positions	4.70	5.20	5.45	6.20
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- In 2015, personal services reflects budget for additional seasonal Code Enforcement Officer.
- In 2016, personal services reflects budget for full time 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	2013 Actual	2014 Actual	2015 Est.	2016 Target
Provide a Safe Community	aggressively enforce the City's Property Maintenance Code	number of code enforcement cases	540	769	700	900
Deliver Quality Services	provide accurate and timely information to elected officials and residents	building permits processed	1,390	1,315	1,500	1,500
		building inspections	3,602	2,931	3,000	3,000
		plan reviews performed	297	284	300	300
		code enforcement cases referred to Court	15	17	30	50

Community Development Department Goals and Objectives

PERSPECTIVE: RUN THE ORGANIZATION

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Est.	2016 Target
Maximize Partnership Opportunities	Exterior Grant Program	# of homes renovated/ \$ invested	26	22	22	25
Provide Courteous & Responsive Customer Service	conduct inspections in a timely manner	average wait time	1 day	1 day	1 days	1 days
	review construction plans in a timely manner	# of days to review plans from receipt	6 days	6 days	5 days	5 days
Deliver Efficient Services	reduce wait time for building inspections	average wait time	1 day	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	7	5

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 330,860	\$ 329,632	\$ 400,337	\$ 423,007
Contract Services	37,948	16,611	39,711	40,439
Commodities	7,471	7,939	13,900	10,900
Capital Outlay	0	1,932	3,450	2,550
Total	\$ 376,279	\$ 356,114	\$ 457,398	\$ 476,896

Expenditures by Fund				
General Fund	\$ 376,279	\$ 356,114	\$ 457,398	\$ 476,896
Total	\$ 376,279	\$ 356,114	\$ 457,398	\$ 476,896

Full-time Equivalent Positions	4.40	4.90	5.15	5.90
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	1.25	2.00
Building Inspector	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Management Intern	-	0.50	0.50	0.50
Total	4.40	4.90	5.15	5.90

Notes

- In 2015, personal services reflects budget for seasonal Code Enforcement Officer.
- In 2016, personal services reflects budget for full time Code Enforcement Officer.

2016 Contract Services Budget Includes the Following:

Insurance (P&C and WC)	\$ 7,909
Training	7,200
Vehicle gas and maintenance	2,400
Dues for professional organizations	5,730
Contract for mowing	7,500
Contract for scanning	5,000
Copier	4,700
	\$ 40,439

2016 Capital Outlay Budget Includes the Following:

Office equipment & furniture	\$ 2,100
Field equipment	450
	\$ 2,550

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 20,426	\$ 22,462	\$ 24,987	\$ 25,707
Contract Services	1,374,651	1,374,569	1,390,665	1,458,698
Commodities	0	0	200	200
Total	\$ 1,395,078	\$ 1,397,031	\$ 1,415,852	\$ 1,484,605
Expenditures by Fund				
Solid Waste Management Fund	1,395,078	1,397,031	1,415,852	1,484,605
Total	\$ 1,395,078	\$ 1,397,031	\$ 1,415,852	\$ 1,484,605
Full-time Equivalent Positions				
	0.30	0.30	0.30	0.30
Assistant City Administrator	0.30	0.30	0.30	0.30
Total	0.30	0.30	0.30	0.30

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 2016, contract services budget reflects a 5% increase in 2016 expenditures. This may change after the City receives the 2016 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
 2016 Assessment: \$174.00



Expenditures – Parks & Community Programs



2016 Budget

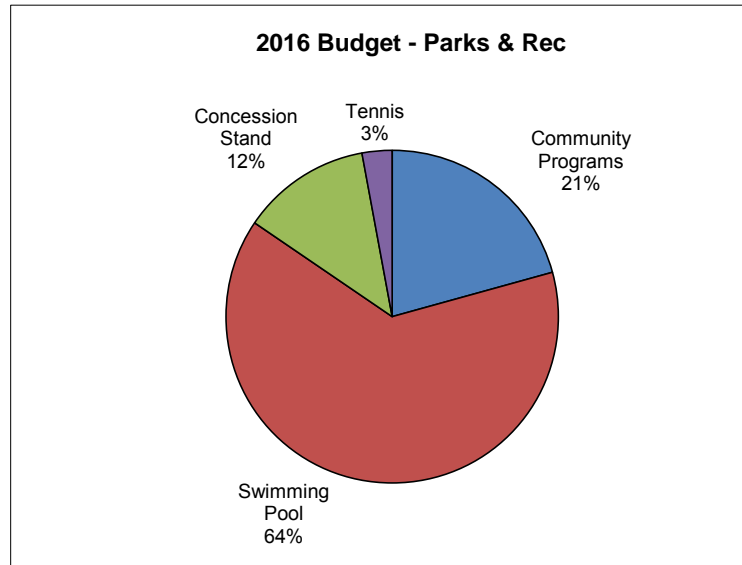
Department: Parks & Community Programs

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Expenditures by Program				
Community Programs	\$ 106,941	\$ 144,716	\$ 163,717	\$ 119,684
Swimming Pool	282,724	312,382	365,811	368,812
Concession Stand	64,376	53,433	70,674	72,652
Tennis	13,354	13,874	16,215	16,815
Total	\$ 467,394	\$ 524,405	\$ 616,417	\$ 577,963

Expenditures by Character				
Personal Services	\$ 341,690	\$ 346,221	\$ 417,352	\$ 414,822
Contract Services	86,941	98,182	118,890	85,766
Commodities	38,256	39,358	56,375	56,575
Capital Outlay	507	40,644	23,800	20,800
Debt Service	-	-	-	-
Contingency	-	-	-	-
Total	\$ 467,394	\$ 524,405	\$ 616,417	\$ 577,963

Expenditures by Fund				
General Fund	\$ 467,394	\$ 524,405	\$ 616,417	\$ 577,963
Special Alcohol Fund	14,919	14,915	24,000	30,000
Debt Service Fund	0	0	0	0
Total	\$ 482,313	\$ 539,320	\$ 640,417	\$ 607,963

Full-time Equivalent Positions	20.80	20.80	20.80	20.80
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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	2013 Actual	2014 Actual	2015 Est.	2016 Target
Cultivate community involvement and access	annual events	arts community events and activities	15	15	16	16
		recycling events and activities	1	2	2	2
	City recreation programs	Swim Team membership	218	187	160	170
		Dive Team membership	38	32	40	40
		Tennis Program	83	70	60	65

PERSPECTIVE: MANAGE THE RESOURCES

Council Goals	Department Objective	Performance Measure	2013 Actual	2014 Actual	2015 Est.	2016 Target
Maintain Fiscal Strength	recover 75% of costs through program fees	% of costs recovered	75%	75%	75%	75%
Maximize Utilization of Resources	pool memberships	number of pool memberships	3,700	4,108	3,800	3,990
Invest in Infrastructure	maintain adequate funding to enhance parks for active and passive recreation through capital improvements	funding in Capital Infrastructure	\$212K	\$920K	\$470K	\$1,003K

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 48,769	\$ 56,561	\$ 63,791	\$ 68,635
Contract Services	57,997	69,007	81,676	44,799
Commodities	175	148	2,250	1,250
Capital Outlay	0	19,000	16,000	5,000
Total	\$ 106,941	\$ 144,716	\$ 163,717	\$ 119,684
Expenditures by Fund				
General Fund	\$ 106,941	\$ 144,716	\$ 163,717	\$ 119,684
Special Alcohol Fund	14,919	14,915	24,000	30,000
Total	\$ 121,860	\$ 159,631	\$ 187,717	\$ 149,684
Full-time Equivalent Positions				
	0.78	0.78	0.78	0.78
Management Assistant	0.78	0.78	0.78	0.78
Total	0.78	0.78	0.78	0.78

Notes

- Programs include Arts Council, Environmental Committee, Sister City and Village Fest. For 2016, Arts Council will be utilizing funds in the PV Foundation to cover annual expenses

2016 Contract Services Includes the Following:

Insurance (P&C and WC)	\$ 2,399
VillageFest	11,000
Sister City	400
Environmental Committee	8,000
Minor Home Repair	6,000
UCS	7,000
JazzFest	10,000
	\$ 44,799

2016 Capital Outlay Budget Includes the Following:

Repair and replacement of furniture	\$ 5,000
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2016 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.

	2013 Actual		2014 Actual		2015 Budget		2016 Budget
Program Expenditures							
Personal Services	\$ 246,062	\$	251,636	\$	309,599	\$	303,501
Contract Services	23,514		26,214		30,912		34,311
Commodities	12,641		12,888		17,500		18,200
Capital Outlay	507		21,644		7,800		12,800
Total	\$ 282,724	\$	312,382	\$	365,811	\$	368,812

Expenditures by Fund

General Fund	\$ 282,724	\$	312,382	\$	365,811	\$	368,812
Total	\$ 282,724	\$	312,382	\$	365,811	\$	368,812

Full-time Equivalent Positions

	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	16.82	16.82	16.82	16.82

Notes

2016 Capital Outlay Budget Includes the Following:

Miscellaneous Pool Equipment	12,000
Office Equipment	800
	\$ 12,800

2016 Budget

Department: Parks & Community Programs

Program: Concession Stand

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

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 36,581	\$ 27,613	\$ 31,655	\$ 30,736
Contract Services	3,452	832	3,944	3,841
Commodities	24,342	24,988	35,075	35,075
Capital Outlay	0	0	0	3,000
Total	\$ 64,376	\$ 53,433	\$ 70,674	\$ 72,652
Expenditures by Fund				
General Fund	\$ 64,376	\$ 53,433	\$ 70,674	\$ 72,652
Total	\$ 64,376	\$ 53,433	\$ 70,674	\$ 72,652
Full-time Equivalent Positions				
	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

2016 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.

	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Program Expenditures				
Personal Services	\$ 10,278	\$ 10,411	\$ 12,307	\$ 11,950
Contract Services	1,978	2,129	2,358	2,815
Commodities	1,098	1,334	1,550	2,050
Total	\$ 13,354	\$ 13,874	\$ 16,215	\$ 16,815
Expenditures by Fund				
General Fund	\$ 13,354	\$ 13,874	\$ 16,215	\$ 16,815
Total	\$ 13,354	\$ 13,874	\$ 16,215	\$ 16,815
Full-time Equivalent Positions				
	0.20	0.20	0.20	0.20
Tennis Instructor	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20





**TRAFFIC ISLAND SCULPTURE
77TH STREET and ROE AVENUE**



Capital Infrastructure Program







City of Prairie Village, Kansas 2016 Budget

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

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.
- * Obtain grant funding for projects whenever possible.

Accomplishments

- * Drainage Projects
 - o Repair to inlets at various locations throughout the City
- * Street Projects
 - 66th Street: El Monte Street to Roe Avenue
 - 70th Street: Nall Avenue to Reeds Drive
 - 71st Terrace: Belinder Avenue to Cherokee Drive
 - 77th Street: Norwood Drive to Mission Road
 - 85th Terrace Cul-de-Sac: off of Nall Avenue
 - Ash Street: 73rd Street to Tomahawk Road
 - Maple Street: 79th Street to 81st Street
 - Roe Avenue: 75th Street to 83rd Street
 - 64th Street: Hodges to Roe
- * Park Projects
 - Taliaferro Park and Bennett Park
 - Harmon Park Parking Lots
- * Other Projects
 - 2015 Concrete Repair
 - 2015 Asphalt Repairs,
 - 2015 Crack Seal and Micro Surface



City of Prairie Village, Kansas 2016 Budget

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		2011	2012	2013	2014
ADA Ramps	Each	1,652	1,640	1,661	1,661
	Rating	87.0	88.0	88.7	88.7
Curbs/Gutters	Feet	1,059,187	1,064,631	1,064,423	1,064,775
	Rating	97.0	98.0	97.6	97.4
Drain Channels	Feet	50,958	52,952	52,983	50,061
	Rating	89.0	89.0	88.5	88.3
Drain Pipes	Feet	248,579	248,579	255,230	244,594
	Rating	90.0	91.0	90.3	90.7
Drain Structures	Each	3,343	3,302	2,782	2,743
	Rating	90.0	91.0	90.6	90.7
Pavements	Feet	604,466	604,237	604,237	604,237
	Rating	85.0	85.0	85.8	84.2
Sidewalks	Feet	490,323	498,397	497,874	497,799
	Rating	97.0	97.0	96.4	96.3
Signs	Each	4,426	4,387	4,389	4,467
	Rating	97.0	97.0	97.1	97.1
Traffic Markings	Length	197,397	197,397	197,397	197,397
	Rating	82.0	82.0	82.2	82.2
Trees	Each	9,361	9,479	9,731	9,425
	Rating	93.0	91.0	90.2	89.9
Total of segments		2,669,692	2,685,001	2,690,707	2,677,159
Average		90.7	90.9	90.7	90.6

City of Prairie Village Capital Infrastructure Program - Highlights

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

Parks Projects

- As part of the implementation of The Village Vision, the City initiated a parks master planning process and adopted the Parks Master Plan in June 2009. Parks projects that have been constructed as part of the PMP include:
 - Franklin Park, Weltner Park, and the Trail from Porter Park to 71St Street.
 - 2014 Prairie Park, McCrum Park, and Santa Fe Park.
 - 2015 Taliaferro Park and Bennett Park. The parking lots at Harmon Park.
 - 2016 planned improvements include playset package for Taliaferro, Bennet and Windsor . Park Improvements for Porter and Windsor.
- 2016 Park improvements also include pipe repairs at the City pool, replacement of the tennis court at McCrum Park, and the construction of the Tomahawk Trail at the Village Shops.
- The 2016 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. There is no additional funding request for this in the 2016 CIP. This program will be monitored and future funding may be requested if there is a need.
- The annual Drainage Repair Program continues for 2016. 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. The funds are in place for project approval.

Street Projects

- No additional funding will be added to the Traffic Calming Program in 2016 as it still has adequate funds.

City of Prairie Village Capital Infrastructure Program - Highlights

- The 2016 Paving Program is funded at \$2,099,521.00.
- The 2015 Johnson County CARS project will be to rehabilitate Mission Road from 71st Street to 75th Street.

Building Projects

- In 2016 funds are allocated for the construction of the City Hall/Police Department entrance reconstruction project.

Sidewalk & Curb Projects

- The 2016 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 2016 CIP includes funding for repair/replacement of sidewalks and curbs throughout the City.

PROJECT #	PROJECT DESCRIPTION	SPENT TO DATE	ADDITIONAL EXPECTED	TOTAL PROJECT ALLOCATED TO DATE	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 EXPENDITURES	2019 EXPENDITURES	PROJECT TOTAL
	PARK									
	Unallocated			\$ 143,360.62						\$ 143,360.62
POOLRESV	Park Infrastructure Reserve	\$ 142,714.88	\$ 149,285.12	\$ 292,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 160,000.00	\$ 932,000.00
POOLPLNX	Aquatic Center Assessment	\$ 10,000.00	\$ 40,000.00	\$ 50,000.00						\$ 50,000.00
BG250001	Franklin Park	\$ 968,536.64	\$ 11,525.01	\$ 980,061.65				\$ 120,000.00		\$ 1,100,061.65
	McCrum Park	\$ 224,800.00	\$ 36,200.00	\$ 261,000.00						\$ 261,000.00
BG450001	Taliaferro Park		\$ 10,000.00	\$ 10,000.00	\$ 150,000.00	\$ 60,000.00				\$ 220,000.00
BG300002	Harmon Park Parking Lot				\$ 125,000.00					\$ 125,000.00
BG050001	Bennett Park				\$ 75,000.00	\$ 60,000.00				\$ 135,000.00
BG600001	Porter Park					\$ 145,000.00		\$ 80,000.00		\$ 225,000.00
BG900001	Windsor Park					\$ 118,000.00				\$ 118,000.00
BG850001	Pool Pipe Repair					\$ 100,000.00				\$ 100,000.00
	McCrum Tennis Court					\$ 300,000.00				\$ 300,000.00
	Tomahawk Trail									\$ 127,000.00
	Harmon Park						\$ 127,000.00			\$ 127,000.00
	Harmon Park Skate Park						\$ 30,000.00			\$ 30,000.00
	Pool Bathroom Repairs							\$ 250,000.00		\$ 250,000.00
	PARK TOTAL PER YEAR	\$ 1,346,051.52	\$ 247,010.13	\$ 1,736,422.27	\$ 470,000.00	\$ 1,003,000.00	\$ 277,000.00	\$ 640,000.00	\$ 410,000.00	\$ 4,536,422.27
	DRAINAGE									
	Unallocated			\$ 204,873.75						\$ 204,873.75
WDPRRESV	Water Discharge Program	\$ 71,525.51	\$ 23,884.87	\$ 95,410.38	\$ 10,000.00					\$ 105,410.38
DELND001	Delmar & Fontana Drainage System	\$ 43,978.52	\$ 6,021.48	\$ 50,000.00	\$ 440,000.00	\$ 580,000.00				\$ 1,070,000.00
	Delmar & Fontana Warning System					\$ 150,000.00				\$ 150,000.00
DRAIN16x	Drainage Repair Program	\$ 1,249,429.00	\$ 38,720.00	\$ 1,288,149.00	\$ 120,000.00	\$ 390,000.00	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	\$ 4,498,149.00
	DRAINAGE TOTAL PER YEAR	\$ 1,364,933.03	\$ 68,626.35	\$ 1,638,433.13	\$ 570,000.00	\$ 1,120,000.00	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	\$ 6,028,433.13
	STREETS									
	Unallocated			\$ 617,070.30						\$ 617,070.30
75ST0001	75th St - State Line Rd to M	\$ 717,726.38	\$ 117,673.62	\$ 835,400.00	\$ 3,321,265.00					\$ 4,156,665.00
TRAFRESV	Traffic Calming Program	\$ 53,483.83	\$ 98,516.17	\$ 152,000.00						\$ 152,000.00
PAV2016	Paving Program	\$ 2,502,891.92	\$ 28,079.25	\$ 2,530,971.17	\$ 1,314,121.00	\$ 2,099,521.00	\$ 1,939,425.00	\$ 2,038,425.00	\$ 2,265,425.00	\$ 12,187,888.17
UBAS2016	Overland Park UBAS Overlay					\$ 520,000.00				\$ 520,000.00
SODR0004	Somerset Dr - State Line to	\$ 754,180.00	\$ 343,820.00	\$ 1,098,000.00						\$ 1,098,000.00
ROAV0003	Roe Ave - 75th St to 83rd St	\$ 56,336.00	\$ 18,664.00	\$ 75,000.00	\$ 1,163,000.00					\$ 1,238,000.00
MIRD0005	Mission Rd - 71st St to 75th St (CARS)				\$ 75,000.00	\$ 1,000,000.00				\$ 1,075,000.00
MIRD0004	Mission Rd - 75th St to 83rd St					\$ 75,000.00				\$ 1,851,000.00
ROAV0004	Roe Ave - 63rd St to 67th St					\$ 852,000.00				\$ 927,000.00
ROAV0005	Roe Ave - 67th St to 71st St					\$ 75,000.00			\$ 85,800.00	\$ 933,000.00
ROAV0006	Roe Ave - 71st St to 75th St								\$ 75,000.00	\$ 75,000.00
	STREET TOTAL PER YEAR	\$ 4,084,618.13	\$ 606,753.04	\$ 5,308,441.47	\$ 5,873,386.00	\$ 3,694,521.00	\$ 3,790,425.00	\$ 2,965,425.00	\$ 3,198,425.00	\$ 24,830,623.47

PROJECT #	PROJECT DESCRIPTION	SPENT TO DATE	ADDITIONAL EXPECTED	TOTAL PROJECT ALLOCATED TO DATE	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 EXPENDITURES	2019 EXPENDITURES	PROJECT TOTAL
	BUILDING									
	Unallocated			\$ 16,790.35						\$ 16,790.35
	BLDGResv			\$ -						\$ 150,000.00
BG510001	City Hall Roof Repairs and Siding		\$ 25,000.00	\$ 25,000.00		\$ 125,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00
	City Hall/PD Entrance			\$ -	\$ 70,000.00	\$ 430,000.00				\$ 500,000.00
BG760001	PW G Building Siding and Windows			\$ -		\$ 75,000.00				\$ 75,000.00
	BUILDING TOTAL PER YEAR		\$ -	\$ 41,790.35	\$ 70,000.00	\$ 630,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 891,790.35
	OTHER									
	Unallocated			\$ 30,354.44						\$ 30,354.44
ADARESVX	ADA Compliance Program	\$ 164,131.54	\$ 18,677.08	\$ 182,808.62	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 307,808.62
CONC2015	Concrete Repair Program	\$ 1,461,633.10		\$ 1,461,633.10	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 4,961,633.10
	SIDEWALK & CURB TOTAL PER YEAR		\$ 18,677.08	\$ 1,674,796.16	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 5,299,796.16
	CIP TOTAL	\$ 8,421,367.32	\$ 941,066.60	\$ 10,399,883.38	\$ 7,708,386.00	\$ 7,172,521.00	\$ 5,742,425.00	\$ 5,280,425.00	\$ 5,283,425.00	\$ 41,587,065.38

FUNDING DESCRIPTION	PRIOR TO 2014 FUNDING	2014 FUNDING	TOTAL 2014	2015 FUNDING	2016 FUNDING	2017 FUNDING	2018 FUNDING	2019 FUNDING	FUNDING TOTAL
CASH CAPITAL RESERVE	\$ 5,109,588.89	\$ 943,439.49	\$ 6,053,028.38	\$ 630,661.00	\$ 551,500.00	\$ -	\$ -	\$ -	\$ 7,235,189.38
CASH GENERAL FUND	-	\$ 2,518,855.00	\$ 2,518,855.00	\$ 3,144,425.00	\$ 4,091,021.00	\$ 3,144,425.00	\$ 3,144,425.00	\$ 3,144,425.00	\$ 19,187,576.00
BUILD BUILDING BOND	-	-	-	-	-	-	-	-	-
DRAIN STORMWATER FUND	-	\$ 590,000.00	\$ 590,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 5,590,000.00
DRAIN SMAC GRANT	-	-	-	-	-	-	-	-	-
DRAIN DRAIN BOND	-	-	-	-	-	-	-	-	-
PARK SPECIAL PARK	-	\$ 120,000.00	\$ 120,000.00	\$ 180,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 940,000.00
PARK PARK SALES TAX	-	-	-	-	-	-	-	-	-
STREET CARS GRANT	-	\$ 341,000.00	\$ 341,000.00	\$ 581,500.00	\$ 500,000.00	\$ 888,000.00	\$ 426,000.00	\$ 429,000.00	\$ 3,165,500.00
STREET SPECIAL HIGHWAY	-	\$ 500,000.00	\$ 500,000.00	\$ 555,000.00	\$ 570,000.00	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00	\$ 3,275,000.00
STREET STREET BOND	-	-	-	-	-	-	-	-	-
MISC FUNDING FROM OTHERS	-	\$ 277,000.00	\$ 277,000.00	\$ 1,616,800.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 2,193,800.00
ED ECONOMIC DEVELOPMENT FUND	-	-	-	-	-	-	-	-	-
TOTAL FUNDING BY YEAR	\$ 5,109,588.89	\$ 5,290,294.49	\$ 10,399,883.38	\$ 7,708,386.00	\$ 7,172,521.00	\$ 5,742,425.00	\$ 5,280,425.00	\$ 5,283,425.00	\$ 41,587,065.38

Capital Infrastructure Program

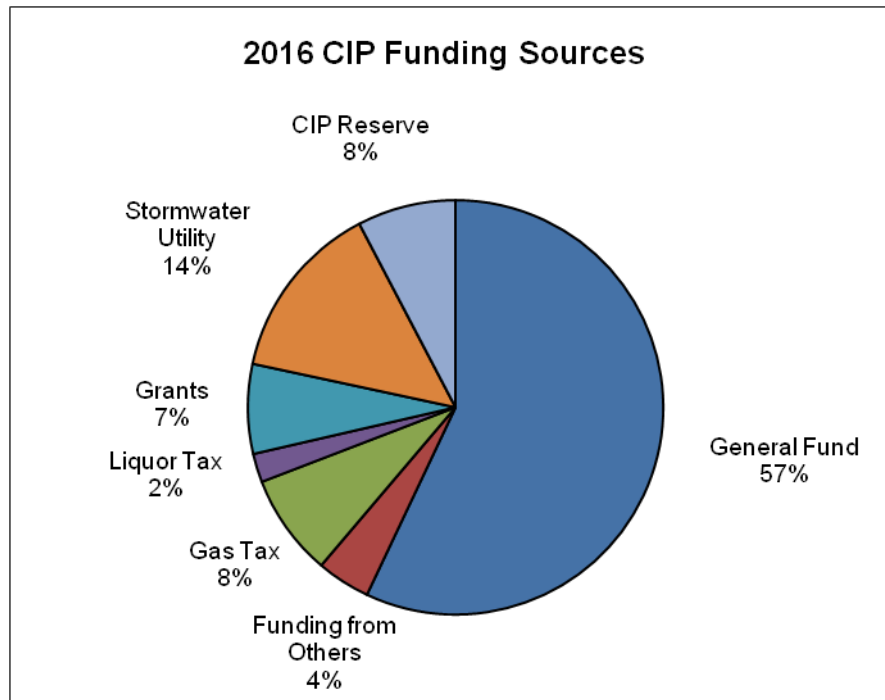
The City maintains a four-year Capital Infrastructure Program (CIP) to aid the City Council and staff in planning and budgeting for the City's infrastructure needs. The CIP is reviewed and updated each year during the budget process.

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 2016 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 2016 Budget includes funding for work in Taliaferro, Bennett, Porter, and Windsor parks, along with the tennis court at McCrum park.

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 2016 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.

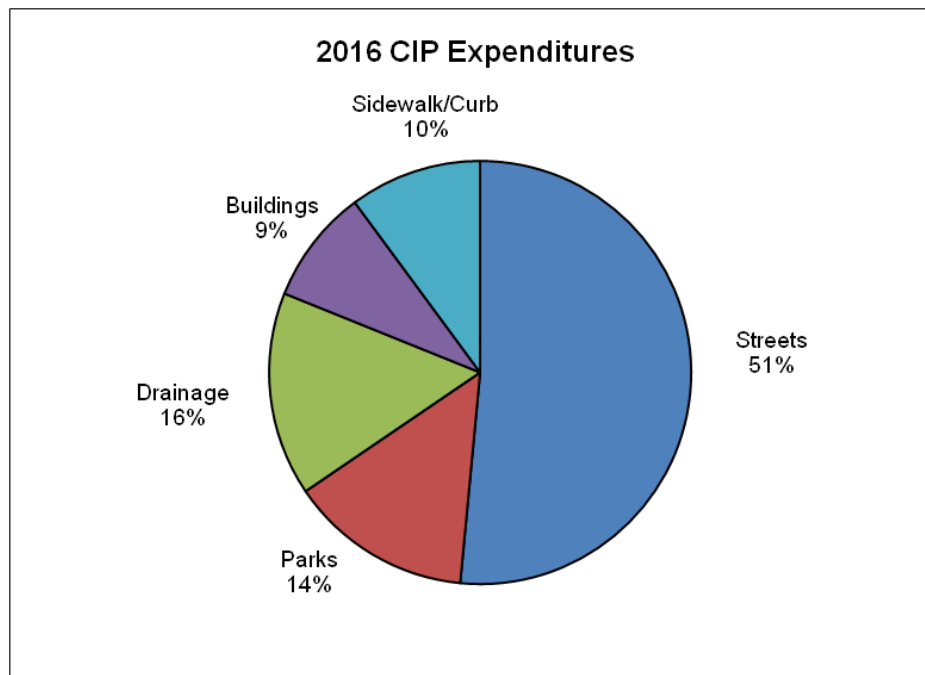
Capital Infrastructure Program

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 2016 Budget includes funding for the reconstruction of the City Hall and Police Department entrances. Also included are City Hall roof repairs, siding and windows.

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.

Project Title: Parks & Infrastructure Reserve

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

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

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	120,000	120,000	120,000	120,000	160,000
Const Administration	-	-	-	-	-
Total Cost	120,000	120,000	120,000	120,000	160,000
Financing					
City General Fund	-	-	-	-	-
Special Park	120,000	120,000	120,000	120,000	160,000
Capital Reserve	-	-	-	-	-
Total Funds	120,000	120,000	120,000	120,000	160,000

Project Location:



Project Title: Park Improvements (PMP)

Project Description: Improvements will be made to Porter Park and Windsor Park in 2016. Porter Park includes a new nature play area, sports field improvements, and extension of the trail. Windsor Park improvements include a nature play area, new benches and tables with improvements made to the field. Also added in the 2016 Parks Improvements are playsets for Taliaferro, Windsor and Bennett Parks.

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

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service	-	-	-	-	-
Design	40,000	39,000	40,000	40,000	25,000
Construction	285,000	344,000	117,000	480,000	225,000
Const Administration	25,000				-
Total Cost	350,000	383,000	157,000	520,000	250,000
Financing					
City General Fund	165,000	343,000	117,000	480,000	250,000
Special Park	60,000	40,000	40,000	40,000	-
Capital Reserve	125,000				
Total Funds	350,000	383,000	157,000	520,000	250,000

Project Location:



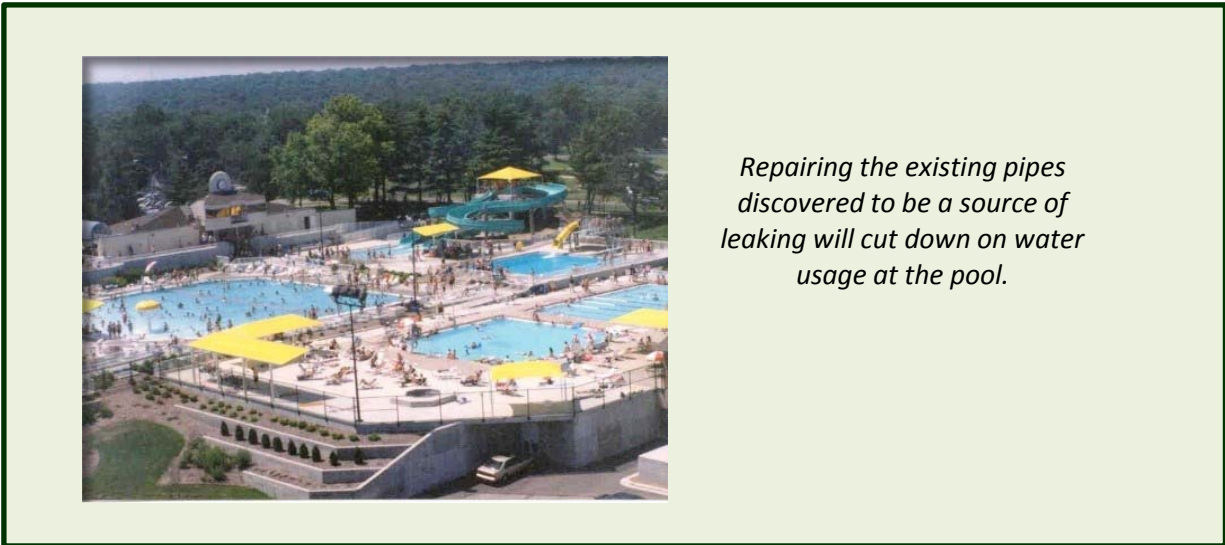
Project Title: Pool Pipe Repair

Project Description: This project will repair pipes at the City pool.

Operations Comments: A decrease in the costs of maintaining old infrastructure.

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service					-
Design		10,000			-
Construction		90,000			-
Const Administration					-
Total Cost	-	100,000	-	-	-
Financing					
City General Fund					-
Special Park					-
Capital Reserve		100,000			-
Total Funds	-	100,000	-	-	-

Project Location:



Project Title: McCrum Tennis Court

Project Description: This project will repair the tennis court of McCrum Park. The tennis court has several cracks and ponds water making it difficult to use. Tennis court will be striped for tennis play and pickle ball.

Operations Comments: A decrease in the costs of maintaining old infrastructure.

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service					-
Design		5,000			-
Construction		95,000			-
Const Administration					-
Total Cost	-	100,000	-	-	-
Financing					
City General Fund					-
Special Park					-
Capital Reserve		100,000			-
Total Funds	-	100,000	-	-	-

Project Location:



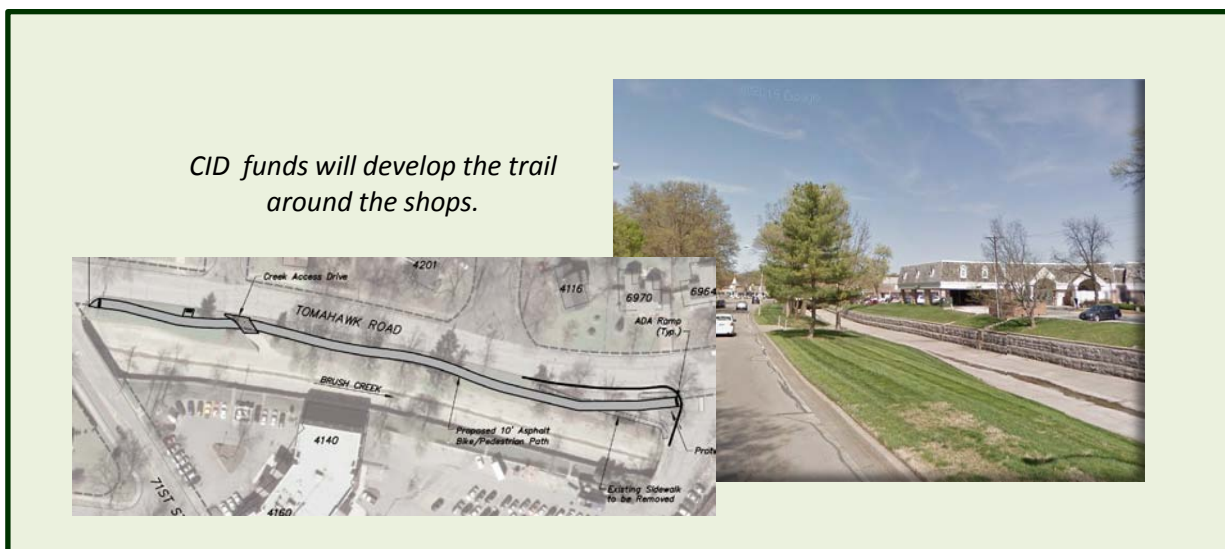
Project Title: Tomahawk Trail

Project Description: This project will utilize the CID funds to build the Tomahawk Trail at the Village shops.

Operations Comments: New infrastructure will slightly increase long term maintenance costs.

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service					-
Design					-
Construction		300,000			-
Const Administration					-
Total Cost	-	300,000	-	-	-
Financing					
City General Fund					-
Special Park					-
Other Funding		300,000			
Capital Reserve					
Total Funds	-	300,000	-	-	-

Project Location:



Project Title: Drainage Repair Program - #DRAIN16x

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.

	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Project Cost					
Professional Service	-	-	-	-	-
Design		60,000	100,000	100,000	100,000
Construction	120,000	330,000	800,000	800,000	800,000
Const Administration					
Total Cost	120,000	390,000	900,000	900,000	900,000
Financing					
City General Fund	-	-	-	-	-
Stormwater Fund	120,000	390,000	900,000	900,000	900,000
SMAC Grant					
Funding from Others					
Capital Reserve					
Total Funds	120,000	390,000	900,000	900,000	900,000

Projection Location:



Project Title: Delmar/Fontana Warning System

Project Description: This project will make improvements to the static warning system at the low water crossings on both Delmar and Fontana just south of 83rd Street. An active warning system will help to warn motorist when the low water crossing should not be utilized and they should seek an alternate route.

Operation Comments: New infrastructure will have low maintenance cost.

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service					
Design		30,000			
Construction		120,000			
Const Administration					
Total Cost	-	150,000	-	-	-
Financing					
City General Fund					
Stormwater Fund		150,000			
SMAC Grant					
Funding from Others					
Capital Reserve					
Total Funds	-	150,000	-	-	-

Projection Location:



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. Funds are in place for project approval. The drainage components on the project include the open channels and various culvert types.

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

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service					
Design	80,000	50,000			
Construction	360,000	480,000			
Const Administration		50,000			
Total Cost	440,000	580,000	-	-	-
Financing					
City General Fund					
Stormwater Fund	220,000	360,000			
SMAC Grant					
Funding from Others					
Capital Reserve	220,000	220,000			
Total Funds	440,000	580,000	-	-	-

Projection Location:



Project Title: Street Paving Program - #PAVP2016

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 three-year rolling basis.

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

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service					
Design	65,000	75,000	75,000	75,000	75,000
Construction	1,180,121	2,024,521	1,864,425	1,963,425	2,190,425
Const Administration	69,000				
Total Cost	1,314,121	2,099,521	1,939,425	2,038,425	2,265,425
Financing					
City General Fund	1,094,121	1,654,521	1,599,425	1,593,425	1,790,425
Stormwater Fund	20,000	65,000	60,000	75,000	75,000
CARS Grant					
Special Highway	200,000	380,000	280,000	370,000	400,000
Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	1,314,121	2,099,521	1,939,425	2,038,425	2,265,425

Project Location:



The Paving Program evaluates the 20+ miles of residential and collector streets in the Fair/Poor Category annually for mill/overlay improvements.

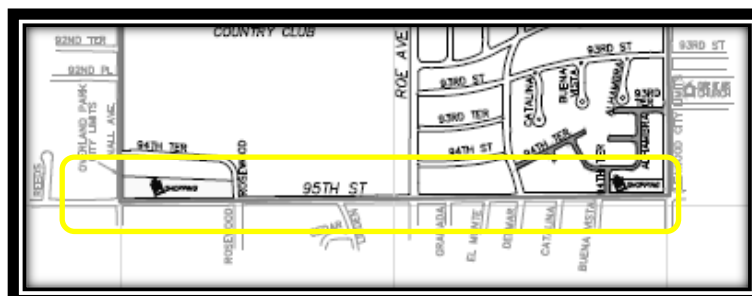
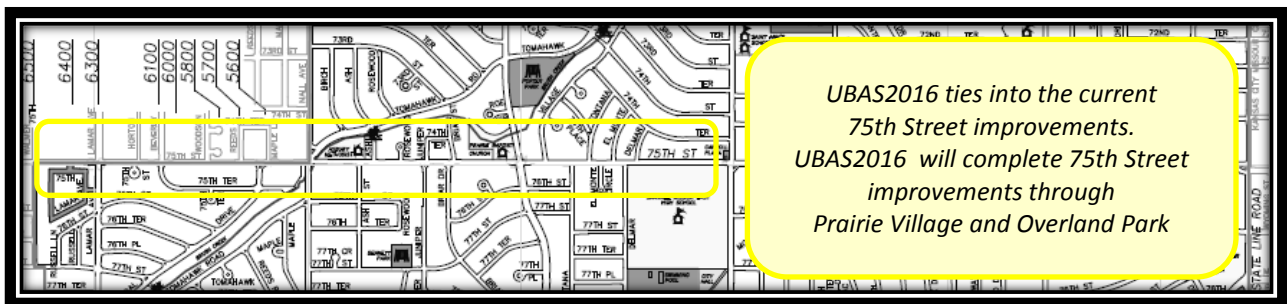
Project Title: Arterial Paving Program - #UBAS2016

Project Description: This program is designed to surface arterial streets with a thin lift overlay in coordination with the Cith of Overland Park in 2016. Some spot reconstruction is provided where there is evidence of base failure. Planned Arterials for this project are 95th Street (Mission to Nall) and 75th Street (Mission to Walmer).

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

	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Project Cost					
Professional Service					
Design		44,000			
Construction		476,000			
Const Administration					
Total Cost	-	520,000	-	-	-
Financing					
City General Fund		520,000			
Stormwater Fund					
CARS Grant					
Special Highway					
Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	-	520,000	-	-	-

Project Location:



Project Title: Mission Road - 71st St to 75th St (2016 CARS) - #MIRD0004

Project Description: The existing asphalt pavement will be re-constructed with possible geometric reconfiguration to a three lane section. Basic infrastructure improvements will include new sidewalks and curbs, drainage improvements, resurfaced pavement, pavement markings, and signage. Other items for consideration with stakeholder input are pedestrian facilities, bike accommodations, street and sidewalk lighting, aesthetic enhancements as well as other quality of life related items.

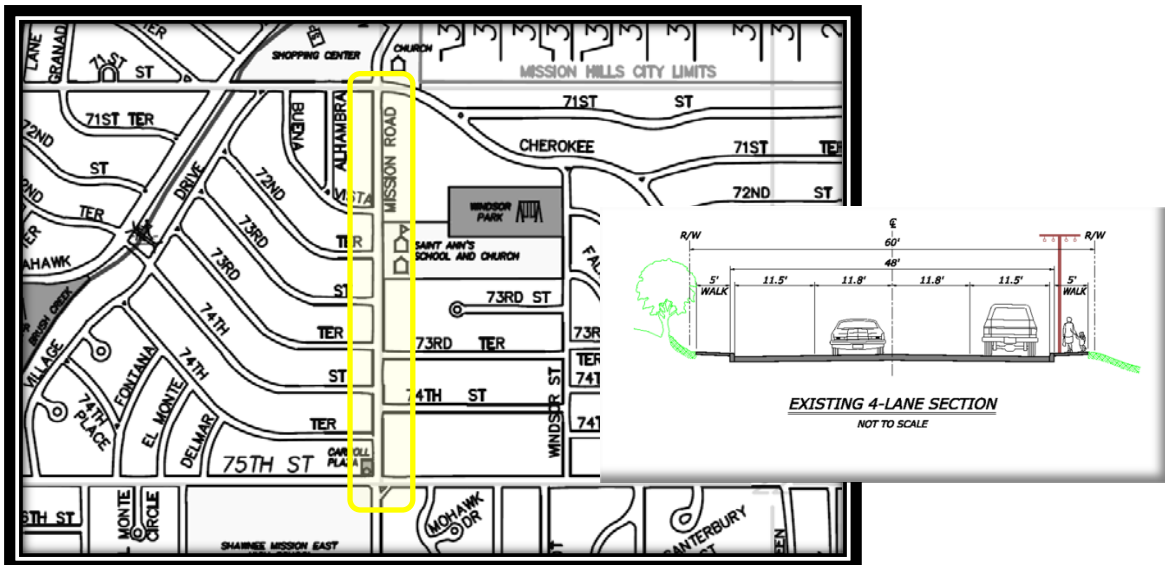
Operation Information: Mission Road is a north/south, four lane arterial and is considered a Major Route by CARS criteria. The pavement condition index was 83 (2010).

Project Cost	2015 Budget	2016 Request	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service	-				
Design	75,000				
Construction	-	1,000,000			
Const Administration	-				
Total Cost	75,000	1,000,000		-	-

Financing

City General Fund	75,000	275,000			
Stormwater Fund		35,000			
CARS Grant		500,000			
Special Highway		190,000			
Street Bond					
Funding from Others					
Capital Reserve					
Total Funds	75,000	1,000,000		-	-

Project Location:



Project Title: Mission Road - 75th St to 83rd St (2017 CARS) - #MIRD0005

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 2016.

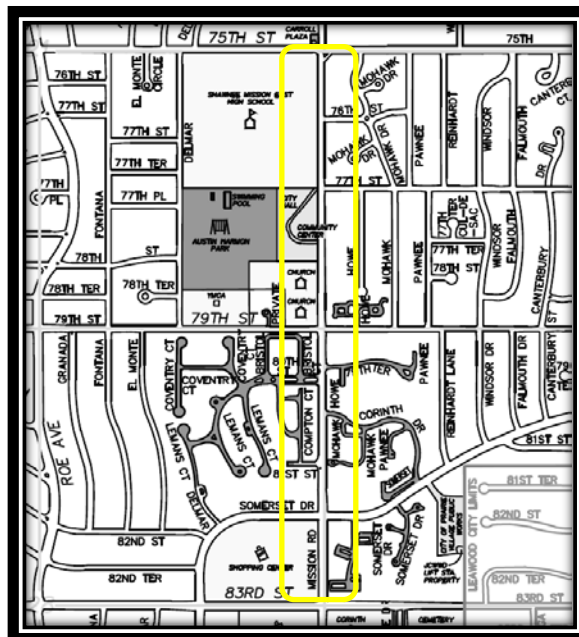
Operation Information: Mission Road is a north/south, four lane arterial and is considered a Major Route by CARS criteria. The pavement condition index was 83 (2011). There will be a reduction in maintenance costs for this street.

Project Cost	2015 Budget	2016 Request	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service	-	-	-	-	-
Design	-	75,000	-	-	-
Construction	-	-	1,776,000	-	-
Const Administration	-	-	-	-	-
Total Cost	-	75,000	1,776,000	-	-

Financing

City General Fund	-	75,000	578,000	-	-
Stormwater Fund	-	-	40,000	-	-
CARS Grant	-	-	888,000	-	-
Special Highway	-	-	270,000	-	-
Street Bond	-	-	-	-	-
Funding from Others	-	-	-	-	-
Capital Reserve	-	-	-	-	-
Total Funds	-	75,000	1,776,000	-	-

Project Location:



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 goals of the project is to make the main entrances to City Hall and the Police Department fully ADA compliant during the improvement process.

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

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service	-	-		-	
Design	70,000			-	
Construction		370,000			
Const Administration	-	60,000			
Total Cost	70,000	430,000	-	-	
Financing					
City General Fund	50,000	423,500			
Funding from Others					
Capital Reserve	20,000	6,500			
Total Funds	70,000	430,000	-	-	

Project Location:



The Courtyard to the Municipal Offices and the Police Department are in need of repair, providing an opportunity to integrate the many entrance points and providing up-front ADA access to both sites.

Project Title: City Hall Roof Project #BG510001

Project Description: This project will re-deck and re-roof per code the roof on City Hall.

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

Project Cost	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service	-	-		-	
Design		5,000		-	
Construction		120,000			
Const Administration	-				
Total Cost	-	125,000	-	-	
Financing					
City General Fund					
Funding from Others					
Capital Reserve		125,000			
Total Funds	-	125,000	-	-	

Project Location:



*The City Hall Roof will be replaced.
Reinforcement of the roof decking will be required where the air conditioning units were removed.*

Project Title: PW G Building Project #BG760001

Project Description: Public Works G Building siding and window repair.

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

	2015 Budget	2016 Budget	2017 Estimates	2018 Estimates	2019 Estimates
Project Cost					
Professional Service	-	-		-	
Design				-	
Construction		75,000			
Const Administration	-				
Total Cost	-	75,000	-	-	
Financing					
City General Fund		75,000			
Funding from Others					
Capital Reserve					
Total Funds	-	75,000	-	-	

Project Location:



Public Works "G" Building

Project Title: Sidewalk/Curb Repair Annual Program- #CONC2016

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.

Project Cost	2015 Budget	2016 Request	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	700,000	700,000	700,000	700,000	700,000
Const Administration	-	-	-	-	-
Total Cost	700,000	700,000	700,000	700,000	700,000
Financing					
City General Fund	700,000	700,000	700,000	700,000	700,000
Capital Reserve	-	-	-	-	-
Total Funds	700,000	700,000	700,000	700,000	700,000

Project Location:



The Concrete Repair program sidewalk replacement focuses on a work area annually. CONC2016 will be in district 31.

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, park 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.

Project Cost	2015 Budget	2016 Request	2017 Estimates	2018 Estimates	2019 Estimates
Professional Service	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000
Const Administration	-	-	-	-	-
Total Cost	25,000	25,000	25,000	25,000	25,000
Financing					
City General Fund	25,000	25,000	25,000	25,000	25,000
Capital Reserve	-	-	-	-	-
Total Funds	25,000	25,000	25,000	25,000	25,000

Project Location:



Accessibility examples on the roadside and in the parks.



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 21,862 within its 6.7 square mile City limits.

In 2015 Prairie Village was named the second safest and most peaceful place to live in Kansas. Also in 2015, Prairie Village was listed in the top ten best Kansas City suburbs for young professionals and places to retire, and in the top five of America's best suburbs.

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 five 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:

- 6.2% of residents are under 5 years of age;
- 17.9% of Prairie Village residents are 65 years of age and older;
- Average household size in the City is 2.21 persons;
- Median household income in the City is \$80,862;
- Per capita disposable income of Prairie Village residents is \$49,150;
- 98.4% of adults in the City have a high school diploma;
- 66.7% of adults in the City have a college degree;
- The City's residents work primarily in the service sector;
- More than 11,000 residents travel outside of the City to their jobs;
- 78.5% of the housing units in Prairie Village are owner-occupied.
- Median value of owner-occupied housing units is \$206,800
- Number of households is 9,720
- Mean travel time to work (minutes) is 19.9



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
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
2014	1.500	19.493	17.764	55.911	9.461	11.003	0.000	3.157	2.349

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 PROPERTY TAXPAYERS

December 31, 2014

Taxpayer	Type of Business	2013 Assessed Valuation	% of Total Assessed Valuation	Rank
GRI Prairie Village, LLC	Real Estate	6,690,371	2.29%	1
GRI Corinth North, LLC	Real Estate	5,178,500	1.77%	2
Prairie Property LL, LLC	Real Estate	4,425,660	1.52%	3
Tower Properties Company	Real Estate	3,265,892	1.12%	4
State Line OPCO LLC	Real Estate	2,939,001	1.01%	5
GRI Corinth South, LLC	Real Estate	1,845,750	0.63%	6
HCP MA4 Kansas City, KS, LP	Real Estate	1,621,500	0.56%	7
MVS, LLC	Real Estate	1,011,610	0.35%	8
MB-18, LLC	Insurance Agent	969,353	0.33%	9
Prairie Village Office Center	Real Estate	956,500	0.33%	10

Source: December 31, 2014 Comprehensive Annual Financial Report

PRINCIPAL EMPLOYERS

December 31, 2014

Employer	Employees	Rank	Percentage of Total Employment
USD #512	452	1	2.06%
Hy-Vee	196	2	0.90%
Claridge Court	141	3	0.64%
City of Prairie Village	131	4	0.60%
Brighton Gardens	110	5	0.50%
Hen House #22	102	6	0.47%
Better Homes & Garden Real Estate	100	7	0.46%
Macy's	99	8	0.45%
Bijin Salon	90	9	0.41%
Country Club Bank	79	10	0.36%
	1,500		6.85%

Source: December 31, 2014 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	\$	232,990
Assessed valuation percentage	x	11.5%
Assessed valuation	\$	26,794

To Determine City Tax Liability:

Assessed valuation	\$	26,794
Mill rate (19.493 per \$1,000 of assessed valuation)	x	0.019493
Annual City tax liability	\$	522.30
Monthly City tax liability	\$	43.52

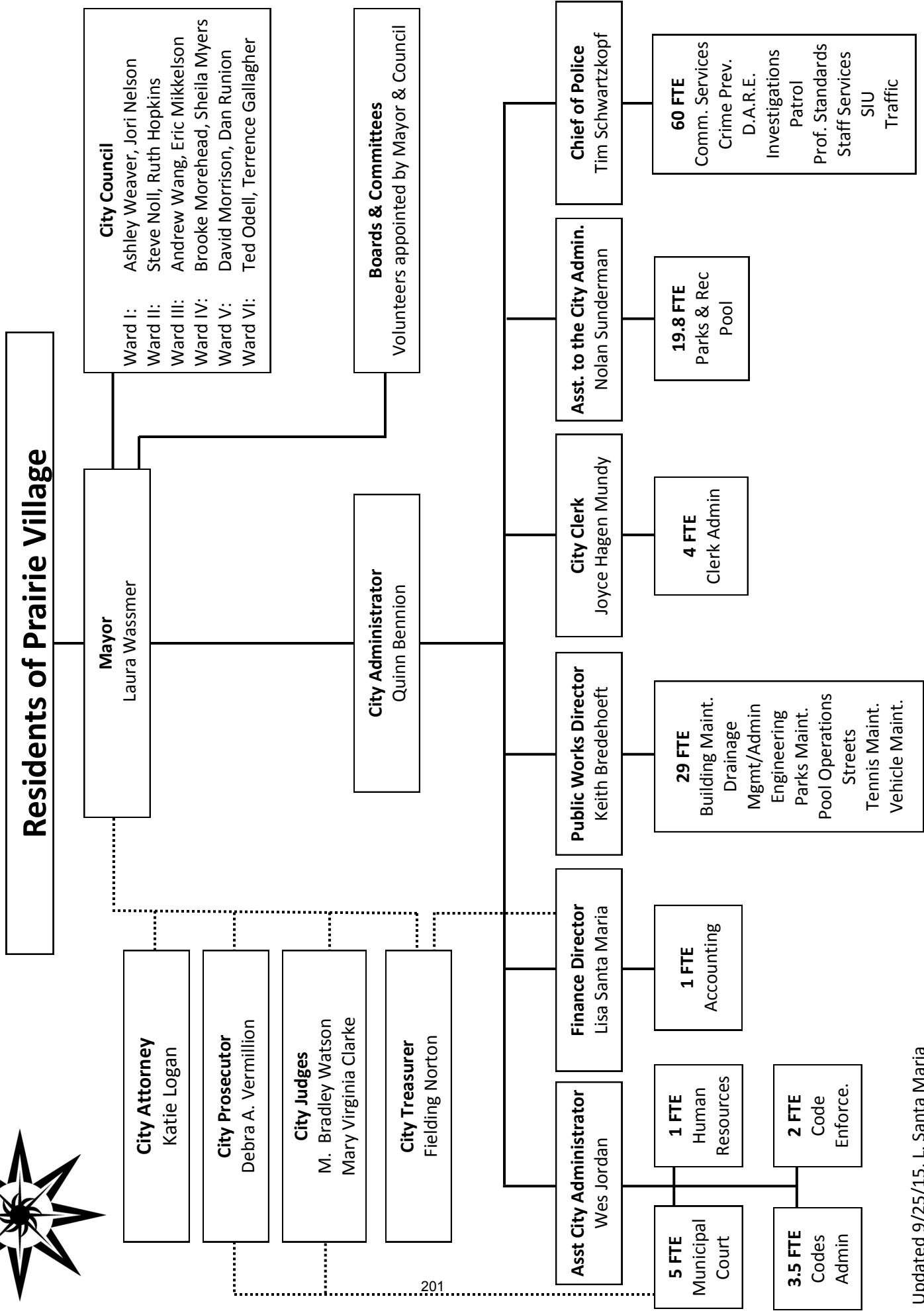
City Services Provided for \$43.52 per Month

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



2016 Budget

FTE Summary by Department

Department	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Administration	9.30	9.30	9.30	9.30
Public Works	28.00	28.00	28.00	29.00
Public Safety	63.00	60.00	60.00	60.00
Municipal Court	5.25	5.25	5.25	5.25
Community Development	4.70	5.20	5.45	6.20
Parks & Community Programs	20.80	20.80	20.80	20.80
Total FTE	131.05	128.55	128.80	130.55
City Governance <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00

FTE Summary by Program

Program	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Management & Planning	2.30	2.30	2.30	2.30
Public Works Administration	7.00	7.00	7.00	8.00
Drainage Operation & Maintenance	5.00	5.00	5.00	5.00
Vehicle Maintenance	3.00	3.00	3.00	3.00
Street Operation & Maintenance	5.00	5.00	5.00	5.00
Buildings & Grounds	8.00	8.00	8.00	8.00
Swimming Pool Operation & Maintenance	-	-	-	-
Tennis Operation & Maintenance	-	-	-	-
Building Operation & Maintenance	-	-	-	-
Public Safety Center Operation & Maint.	-	-	-	-
Public Safety Administration	2.00	2.00	2.00	2.00
Staff Services	10.00	10.00	10.00	10.00
Community Services	4.00	2.00	2.00	2.00
Crime Prevention	1.00	1.00	1.00	1.00
Patrol	31.00	30.00	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	-	-	-	-
Prosecutor	0.25	0.25	0.25	0.25
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	4.90	5.15	5.90
Solid Waste Management	0.30	0.30	0.30	0.30
City Clerk	4.00	4.00	4.00	4.00
Community Programs	0.78	0.78	0.78	0.78
Swimming Pool	16.82	16.82	16.82	16.82
Concession Stand	3.00	3.00	3.00	3.00
Tennis	0.20	0.20	0.20	0.20
Total FTE	131.05	128.55	128.80	130.55
Mayor & Council <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00

2016 Budget

FTE Summary by Department

Department	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Administration	9.30	9.30	9.30	9.30
Public Works	28.00	28.00	28.00	29.00
Public Safety	63.00	60.00	60.00	60.00
Municipal Court	5.25	5.25	5.25	5.25
Community Development	4.70	5.20	5.45	6.20
Parks & Community Programs	20.80	20.80	20.80	20.80
Total FTE	131.05	128.55	128.80	130.55
City Governance (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00

FTE Summary by Position

Department/Position	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Administration				
City Administrator	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30
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	9.30	9.30	9.30	9.30
Public Works				
Public Works Director	1.00	1.00	1.00	1.00
Senior Project Manager	-	-	-	1.00
Project Inspector	-	-	-	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	4.00
Laborer	5.00	5.00	5.00	5.00
Seasonal Laborers	1.00	1.00	1.00	-
Total	28.00	28.00	28.00	29.00
Public Safety				
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	8.00
Police Corporal	4.00	4.00	4.00	4.00
Police Officer	33.00	32.00	33.00	33.00
Executive Assistant	1.00	1.00	1.00	1.00
Communications Supervisor	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	-	-	-
Total	63.00	60.00	60.00	60.00

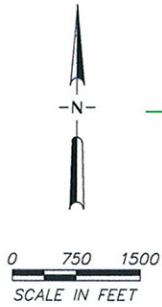
2016 Budget

FTE Summary by Position

Department/Position	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Municipal Justice				
Court Baliff	0.25	0.25	0.25	0.25
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	5.25	5.25	5.25	5.25
Community Development				
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	1.25	2.00
Building Inspector	1.00	1.00	1.00	1.00
Management Intern	-	0.50	0.50	0.50
Total	4.70	5.20	5.45	6.20
Parks & Community Programs				
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
Grand Total	131.05	128.55	128.80	130.55
Unpaid Positions				
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
Appointed/Contracted Officials				
City Attorney/Assistant City Attorney	0.05	0.05	0.05	0.05
City Planner	0.05	0.05	0.05	0.05
City Treasurer	0.05	0.05	0.05	0.05
City Prosecutor	0.50	0.50	0.50	0.50
Municipal Judge	0.50	0.50	0.50	0.50
Public Defender	0.25	0.25	0.25	0.25
Total	1.40	1.40	1.40	1.40

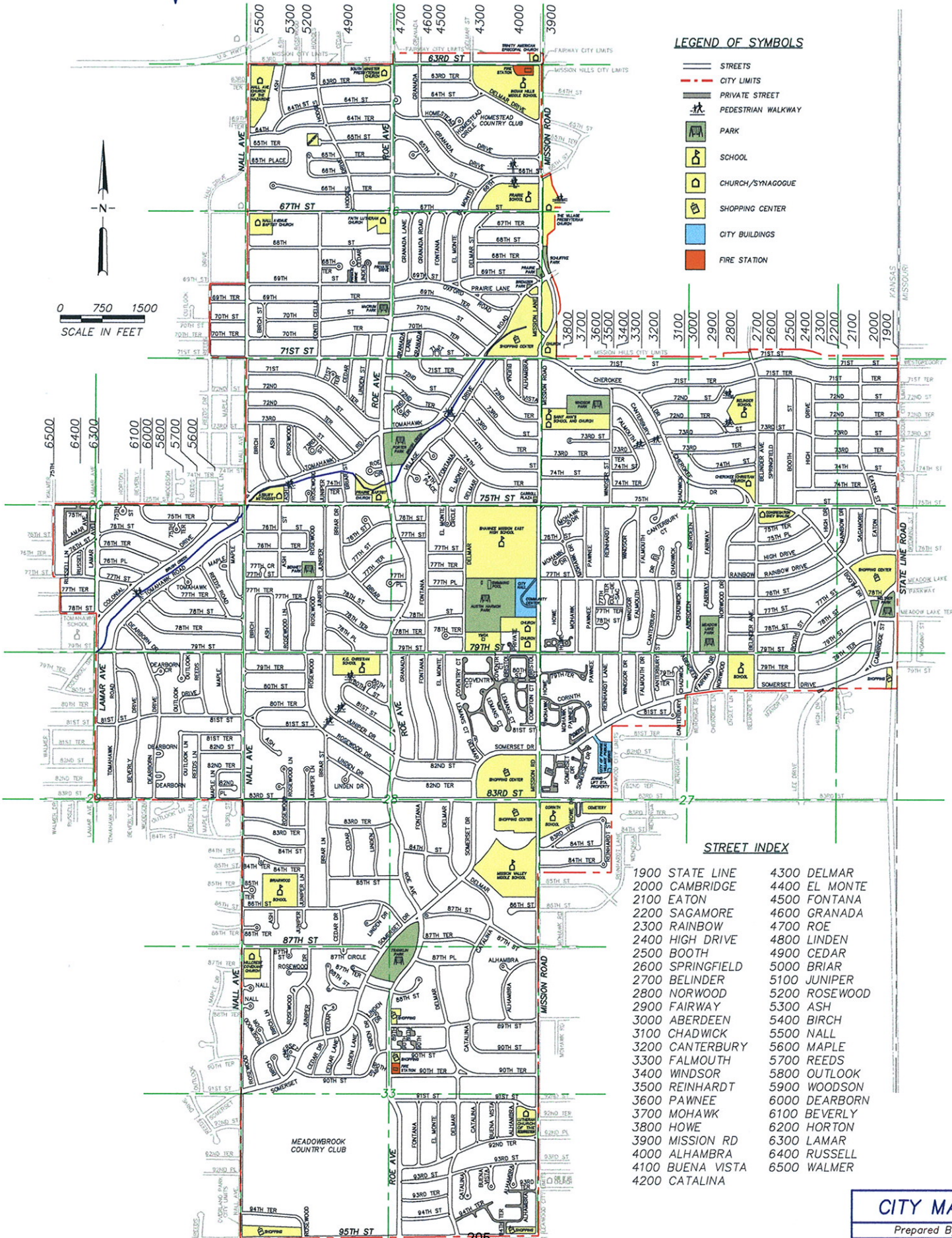


CITY OF PRAIRIE VILLAGE *Star of Kansas*



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 WALTER |
| 4200 CATALINA | |

CITY MAP

Prepared By:



REVISED 5/10/06



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.



