

City Council Meeting

May 1, 2006



Dinner provided by:



O'Neill's
Restaurant & Bar



Chicken Alfredo

Caesar Salad

Rolls & Butter

Brownie Tray

COUNCIL COMMITTEE

Monday, May 1, 2006
Council Chambers
6:00 P.M.

Agenda

<u>David Belz</u>		<u>Page #</u>
Ron Williamson, Planning Consultant		
COU2006 - 03	Consider Revisions to PVMC 19.34.035C entitled "Accessory Uses" on the sale of cereal malt beverages	4-8
COU2006-04	Consider Revisions to PVMC 18.18 entitled "Building Line Modifications"	9-16
Bob Pryzby, Director of Public Works		
* POL2006-11	Consider Project 190851: 2006 Paving Program	17
POL2006-09	Consider Project 190849: Roe Avenue - 91 st to 95 th St.	18-25
POL2006-10	Consider Project 190856: 95 th Street - Mission to Nall	26-32
POL2006-12	Consider 2006 Traffic Engineering additional services	33-37
POL2004-16	Consider Project 190708 Tomahawk Rd - Nall to Roe	38-39
POL2005-03	Consider Project 190850: Reeds - 69 th to 71 st Street	40-46
Barbara Vernon, City Administrator		
COU2006-05	Consider Committee Structure	
Doug Luther, Assistant City Administrator		47-50
COU2006-02	Consider 2007 Capital Equipment Program	
Bob Pryzby, Director of Public Works		51-70
COU2006-07	Consider 2007 Capital Improvement Program Bob Pryzby	
Barbara Vernon, City Administrator		71-183
COU2006-06	Consider overview of 2007 Budget	

***Council Action Required Same Evening**

COUNCIL COMMITTEE

- COU99-13 Consider Property Audits (assigned 4/12/99)
- COU2000-42 Consider a proactive plan to address the reuse of school sites that may become available (assigned Strategic Plan for 4th Quarter 2001)
- COU2000-44 Provide direction to PVDC regarding its function / duties (assigned 2000 Strategic Plan)
- COU2000-45 Review current City definition for blight and redefine it where appropriate (assigned 2000 Strategic Plan)
- COU2004-10 Develop programs to promote and encourage owner occupied housing (transferred from PVDC on 3/15/2004)
- COU2004-11 Identify potential redevelopment areas and encourage redevelopment proposals (transferred from PVDC on 3/15/2004)
- COU2004-12 Pursue development of higher value single-family housing (transferred from PVDC on 3/15/2004)
- COU2004-13 Proactively encourage redevelopment to increase property values (transferred from PVDC on 3/15/2004)
- COU2004-14 Meet with the Homes Association of the Country Club District (HACCD) to obtain their input regarding deed restrictions (transferred from PVDC on 3/15/2004)
- COU2005-15 Consider planning meetings for the Governing Body (assigned 9/6/2005)
- COU2005-16 Consider how to improve Council's effectiveness as a team (assigned 9/6/2005)
- COU2005-17 Consider how to expand leadership opportunities for Council (assigned 9/6/2005)
- COU2005-18 Develop a school zone policy (assigned 9/6/2005)
- COU2005-19 Consider committee term limits for elected officials and residents (assigned 9/6/2005)
- COU2005-21 Develop a policy for use of Fund Balance (assigned 9/6/2005)
- COU2005-22 Consider Council mentoring program (assigned 9/6/2005)
- COU2005-23 Consider sponsoring social events with other jurisdictions (assigned 9/6/2005)
- COU2005-24 Develop and improve parliamentary procedures (assigned 9/6/2005)
- COU2005-25 Consider changing procedure for selecting Council President (assigned 9/6/2005)
- COU2005-27 Consider concept of Outcomes Measurement or Quantifying Objectives (assigned 9/6/2005)
- COU2005-28 Consider more effective public notice of Council and Committee vacancies (assigned 9/6/2005)
- COU2005-29 Consider service to remove oak pollen in gutters and curbs (assigned 9/6/2005)
- COU2005-30 Consider \$500 deposit from landlords for remediation of code violations (assigned 9/6/2005)
- COU2005-44 Consider YMCA Partnership (assigned 12/14/2005)

- COU2006-01 Consider Request for Special Use Permit for Communication Antennae at McCrum Park (assigned 12/7/2006) - returned to Planning Commission
- COU2006-02 Consider 2007 Capital Equipment Program (assigned 3/3/2006)
- COU2006-03 Consider Revisions to PVMC 19.34.035C entitled "Accessory Uses" (assigned 4/12/2006)
- COU2006-04 Consider Revisions to PVMC 18.18 entitled "Building Line Modification" (assigned 4/12/2006)
- COU2006-05 Consider Committee Structure (assigned 4/25/2006)
- COU2006-06 Consider 2007 Capital Equipment Program (assigned 4/25/2006)
- COU2006-07 Consider 2007 Capital Improvement Program (assigned 4/25/2006)
- COU2006-08 Consider 2007 Budget (assigned 4/25/2006)

COU2006-03 Consider Revisions to PVMC 19.34.035C entitled "Accessory Uses"

ISSUE: Should the Municipal Code be changed to allow for the sale of cereal malt beverages at Service Stations?

BACKGROUND:

The Division Manager for Conoco/Phillips requested the City consider a revision to its zoning regulations to allow for the sale of cereal malt beverages (3.2) at service stations. The Planning Commission considered the request at its January meeting and felt the current regulations were appropriate and noted there are other locations within the City where individuals can purchase beer.

Kevin Temple appeared before the City Council on January 17th and requested the Council consider a revision to its zoning regulations to allow for the sale of cereal malt beverage (3.2 beer) at service stations. The Legislative/Finance Committee considered the issue in February and recommended the Planning Commission hold a public hearing on the proposed revision to get public input. Notification of the proposed revision and the public hearing was mailed to all homes association presidents, all current holders of cereal malt beverage and liquor licenses and all service stations. In addition to the required legal notice a hearing, a display ad was placed in the Johnson County SUN announcing the hearing.

The public hearing was held on Tuesday, April 4th. The only persons present were representatives of Conoco/Phillips to speak in support of the proposed revision. The Planning Commission reviewed the regulations of neighboring cities and the restrictions placed on the retail square footage for service stations. Concern was expressed with four of the five stations are intensely developed including car washes and added activity such as large delivery trucks could create traffic problems. It was felt the deliveries could be scheduled at non-peak hours of operation. The minutes of that meeting are attached.

The Planning Commission recommends the City Council adopt the following amendment to PVMC 19.34.035C to read as follows: (New language in **bold**)

- C. Retail sale of non-automotive items of an incidental and convenience Nature, limited to food and non-alcoholic beverages for human consumption (**except cereal malt beverages**), film, tobacco products, cosmetics, everyday over-the-counter pharmaceuticals, ice, detergents, novelties and gifts, toys, lottery tickets, paper products, light bulbs and minor clothing items such as caps and "T" shirts;

RECOMMENDATION:

**RECOMMEND THE CITY COUNCIL ADOPT AN ORDINANCE
AMENDING PVMC 19.34.035 C. TO ALLOW FOR THE SALE
OF CEREAL MALT BEVERAGES (3.2) BEER AT SERVICE
STATIONS**

COUNCIL ACTION REQUIRED

Ordinance No. _____

AN ORDINANCE AMENDING CHAPTER 19.34 OF THE PRAIRIE VILLAGE MUNICIPAL CODE, ENTITLED "ACCESSORY USES" BY AMENDING SECTION 19.34.035C UNDER "ACCESSORY USES – DISTRICTS C-2 & C-3"

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF PRAIRIE VILLAGE, KANSAS:

Section I. Planning Commission Recommendation.

After having received a recommendation from the Planning Commission and proper notice having been published and public hearing held as provided by law and under the authority of and subject to the provisions of the Zoning Regulations of the City of Prairie Village, Kansas, the Zoning Ordinance is amended as set forth in Section II.

Section II. Amendment to Chapter 19.34

Amend Section 19.34.035.C under "Accessory Uses – Districts C-2 & C-3" to read as follows:

- C. Retail sale of non-automotive items of an incidental and convenience nature, limited to food and non-alcoholic beverages for human consumption (except cereal malt beverages), film, tobacco products, cosmetics, everyday over-the-counter pharmaceuticals, ice, detergents, novelties and gifts, toys, lottery tickets, paper products, light bulbs and minor clothing items such as caps and "T" shirts;

Section III. Effective Date

This ordinance shall take effect and be in force from and after its passage, approval and publication as provided by law.

PASSED AND APPROVED THIS _____ DAY OF MAY, 2006

/s/ Ronald L. Shaffer
Ronald L. Shaffer, Mayor

ATTEST:

/s/ Joyce Hagen Mundy
Joyce Hagen Mundy, City Clerk

APPROVED AS TO FORM:

/s/ Charles E. Wetzler
Charles E. Wetzler, City Attorney

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**PLANNING COMMISSION MINUTES
MEETING OF APRIL 4, 2006**

ROLL CALL

The Planning Commission of the City of Prairie Village met in regular session on Tuesday, April 4, 2006 in the Council Chambers of the Municipal Building, 7700 Mission Road. Chairman Ken Vaughn called the meeting to order at 7:00 p.m. with the following members present: Bob Lindeblad, Randy Kronblad, Marlene Nagel, Nancy Vennard, Robb McKim, and Charles Clark.

The following persons were present in their advisory capacity to the Planning Commission: Ron Williamson, Planning Consultant; Doug Luther, Assistant City Administrator; Charles Wetzler, City Attorney and Joyce Hagen Mundy, Planning Commission Secretary.

APPROVAL OF MINUTES

Nancy Vennard noted two corrections. The first on page 4, paragraph 4, second line should read "consideration to the responses . ." and the second on page 6, last line of the 6th paragraph should read "homes being built and the floor slab is thinner than conventional construction. Robb McKim noted a correction , which was made prior to the meeting and distributed to Commission members.

Marlene Nagel moved the approval of the Planning Commission minutes of March 7, 2006 with the corrections noted. Nancy Vennard seconded the motion, which passed unanimously.

PUBLIC HEARINGS

Marlene Nagel asked why PC2006-01 Request for Rezoning tabled from the last meeting was not included on the agenda. Mr. Williamson responded the applicant failed to send out notices of hearing within the required time, so the Commission can not consider the application and it will be republished and notices mailed.

Chairman Ken Vaughn announced the Planning Commission would be holding public hearings on two proposed ordinance revisions. The City's Planning Consultant would make the initial presentation and then answer questions from the Commission. Then the Chair would entertain comments from the public in support and in opposition to the proposed revisions.

**PC2006-02 Proposed Revisions to Zoning Regulations to allow
Sale of Cereal Malt Beverages at Service Stations
Applicant: City of Prairie Village**

Ron Williamson stated the Planning Commission authorized a public hearing to consider amending the zoning regulations to allow the sale of cereal malt beverages at service stations at the request of the City Council who wanted citizen input on this issue.

The proposed amendment (Section 19.34.035C) reads as follows:

- C. Retail sale of non-automotive items of an incidental and convenience nature, limited to food and non-alcoholic beverages for human consumption (*except cereal malt beverage*), film, tobacco products, cosmetics, everyday over-the-counter pharmaceuticals, ice, detergents, novelties and gifts, toys, lottery tickets, paper products, light bulbs and minor clothing items such as caps and "T" shirts;

The existing ordinance also restricts the retail floor area to 800 square feet for service stations. The Shell Stations at 3901 Tomahawk and 8120 Mission Road have 400 square feet of retail flooring., and the Phillips 66 Station has 499 square feet; the Hy-Vee station has 450 square feet and the Phillips Station at 9540 Mission Road has approximately 800 feet including the refrigerated storage units.

A brief check of some neighboring communities identified these requirements:

- The City of Overland Park permits the sale of cereal malt beverages at gas stations provided the business has 1,200 square feet of display area and two employees on the premises at all times.
- The City of Leawood prohibits the sale of cereal malt beverages at service stations.

It appears that the Leawood regulation is the same as Prairie Village, and the Overland Park regulation is close, but allows the sale of cereal malt beverages with a larger square footage of display area. The Prairie Village regulation appears to be consistent with other adjacent communities.

The current regulation has been in place since prior to 1992. The history is that Prairie Village did not want to permit larger convenience store/gas stations because it was felt that they would detract from and not be compatible with the Village atmosphere. The philosophy apparently was to allow minimal retail sales areas and to not permit the sale of alcoholic beverages. In fact prior to 1991, the maximum square footage for retail sales at service stations was 200 square feet. When the square footage was increased the required off-street parking requirement was also increased. A service station must provide two parking spaces for the first 200 square feet of retail floor area and an additional space for each additional 200 square feet. Therefore an 800 square foot retail floor area must provide five off-street parking spaces.

This regulation would apply to only five locations in the City. The Phillips 66 and Shell service stations at the Village Center, the Shell station at Somerset and Mission Road, the Phillips 66 station at 95th and Mission Road and the Hy-Vee Station at Cambridge and State Line. Four of these sites have car washes, which creates traffic circulation issues on the sites. The sites are all very intensely developed and any added activity such as large delivery trucks could create traffic problems. All the stations appear to have adequate area available to meet off-street parking requirements, however, all the parking spaces are not marked at all the locations.

Eric Murphy, Division Manager for the Phillips Station at 95th & Mission Road, spoke in support of the proposed revision and its impact on their station. He noted the store was issued a license in error last year and had between three and twelve thousand dollars in sales for cereal malt beverages. He pointed out that when beer sales stopped, the sale of other merchandise also dropped. Mr. Murphy stated during that time they had an

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independent agency check for staff for proper sales procedures and noted stringent corporate guidelines for the sale of alcohol. He noted they sell 3.2 beer at stations in the cities of Olathe, Overland Park and Lenexa and did previously in Leawood.

Robb Biddison, Store Manager for the station at 95th & Mission Road was also in attendance.

Nancy Vennard asked what the hours of operation were for the station. Mr. Murphy responded they were 6 a.m. to 11 p.m. and stated there were not plans to be open 24 hours.

Ken Vaughn asked what state regulations were for the sale of 3.2 Mr. Biddison stated the stations must first receive approval of the City and then they will receive a state license. The state regulates the days and hours for the sale of alcohol with cities having the ability to apply further restrictions. He also noted the alcoholic offerings vary from store to store.

Mr. Vaughn stated he was pleased to know their company takes its responsibilities very seriously, but noted if adopted the ordinance would apply to all service stations.

Ron Williamson stated his primary concern is for adequate parking, especially while fuel deliveries are being made. If these are done in off hours, there should not be a problem.

Nancy Vennard asked what signage would be allowed. Mr. Williamson responded signage is addressed in the sign regulations and is fairly restrictive. Mrs. Vennard asked if the City was aware of any problems at this location with their past sales. Mr. Murphy stated he knew of no problems.

With no other persons wishing to address the Commission, the public portion of the hearing was closed at 7:20 p.m.

Ken Vaughn stated he was not initially supportive of the proposed revision, but noted 3.2 beer is currently sold in grocery stores and he did not see any reason for not making the change.

Marlene Nagel moved the Planning Commission recommend to the City Council approval of the proposed amendment to allow for the sale of cereal malt beverage/3.2 beer at service stations. The motion was seconded by Nancy Vennard and passed unanimously.

PC2006-03 Proposed Revisions to Prairie Village Subdivision Regulations adding a new Chapter 18.18 entitled "Building Line Modification" Applicant: City of Prairie Village

Ron Williamson reported that at its regular meeting on March 7, 2006, the Planning Commission authorized a Public Hearing to consider amending the Subdivision Regulations in order to formalize the process of approving a Building Line Modification. The direction given was not to require a formal public hearing but to require notices to property owners within 200 feet and allow input at the Planning Commission meeting similar to site plan applications.

COU2006-04 Consider Revisions to PVMC 18.18 entitled "Building Line Modification"

ISSUE: Should the City Council adopt revisions to the Prairie Village Municipal Code establishing a procedure for the review and approval of requests for platted building line modifications?

BACKGROUND:

During the review of the requested modification to the platted building line at 3308 West 71st Street , the long established procedure for the review of these requests was challenged. Neither the existing subdivision or zoning regulations formally addresses the issue of modifying platted building lines. The City Attorney's office recommended specific criteria be identified by ordinance for consideration in the approval process for this type of application. It was noted that a platted building line could also be modified through the replatting process.

During discussion of this issue, the Planning Commission members strongly preferred the establishment of a clear procedure for the review and approval of a request for a platted building line modification, although they acknowledged this can be done through the platting process. Following the criteria suggested by the city's legal counsel, language was drafted creating a new section to the subdivision regulations entitled "Building Line Modification.

One of the items to be considered is the impact on adjacent property owners and the Commission felt that it was essential that their comments and concerns be heard by the Commission. However, they did not feel the official publication of a public hearing notice was necessary. All Commission meetings are open to the public, however, the Commission wanted to be sure the residents knew they could make comments, in person, in writing or via e-mail, to the Commission.

The proposed regulations are as follows:

Chapter 18.18 Building Line Modification.

- A. A building permit shall not be issued in violation of the platted building setback requirements for the property unless a Building Line Modification is approved by the Planning Commission in accordance with this section.
- B. Submittal. An application for a Building Line Modification shall be made on forms prescribed by the City and shall include a site plan that is adequately dimensioned and contains appropriate notations that explain the proposed request. A written statement shall also be submitted explaining the request and addressing the three items listed in paragraph D of this Chapter.
- C. Since Prairie Village is a built out community and a building line modification could have an impact on adjacent developed properties, it is essential that notification of interested parties occur.
 - 1. Applicants shall send a notice to property owners within 200 feet; the head of any homeowners association in which the property is located and

- other interested parties who have requested that they be placed on the interested parties notification list maintained by the City.
2. The notice will provide a brief description of the application; will establish a date and location for a meeting to discuss the issues regarding the application; and will include the date on which the Planning Commission will hold a public hearing and accept comments on the requested item. The meeting shall be held within two weeks of the filing date of the application.
 3. The applicant shall submit a written summary report identifying the number of persons attending the meeting; the issues raised; and the resolution to issues solved. The report shall be submitted to the Secretary of the Planning Commission at least two weeks prior to the date of the Planning Commission Meeting scheduled to discuss the application.
- D. In approving a building line modification, the Commission shall consider the following:
1. That there are special circumstances or conditions affecting the property;
 2. That the building line modification is necessary for reasonable and acceptable development of the property in question;
 3. That the granting of the building line modification will not be detrimental to the public welfare or injurious to or adversely affect adjacent property or other property in the vicinity in which the particular property is situated.
- E. The Planning Commission cannot approve a building line modification for a setback that is less than required by the zoning regulations unless a variance has been granted by the Board of Zoning Appeals.
- F. Conditions. In approving a building line modification, the Planning Commission may impose such conditions and safeguards as will, in its judgment, protect the adjacent property.
- G. Planning Commission Approval. If the Planning Commission approves a Building Line Modification, it shall adopt a resolution to that effect and said resolution shall be recorded by the applicant with the register of deeds prior to obtaining a building permit. The decision of the Planning Commission to approve or deny an application for a Building Line Modification shall be final, provided that nothing contained in this section shall preclude the application for replat of property in accordance with the subdivision regulations and other applicable provisions of law.

A public hearing was held on the proposed regulations on April 4, 2006. No one was present to address the Commission. Applicable excerpts of the March 7, 2006 and April 4, 2006 minutes are attached.

RECOMMENDATION:

RECOMMEND THE CITY COUNCIL ADOPT AN ORDINANCE AMENDING THE CODE OF THE CITY OF PRAIRIE VILLAGE BY ADDING A NEW SECTION 18.18 ENTITLED "BUILDING LINE MODIFICATION" TO CHAPTER 18 OF THE MUNICIPAL CODE ENTITLED "SUBDIVISION REGULATIONS"

Ordinance No. _____

AN ORDINANCE AMENDING CHAPTER 18 OF THE PRAIRIE VILLAGE MUNICIPAL CODE, ENTITLED "SUBDIVISION REGULATIONS" BY ADDING A NEW SECTION 18.18 ENTITLED "BUILDING LINE MODIFICATION"

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF PRAIRIE VILLAGE, KANSAS:

Section I. Planning Commission Recommendation.

After having received a recommendation from the Planning Commission and proper notice having been published and public hearing held as provided by law and under the authority of and subject to the provisions of the Zoning Regulations of the City of Prairie Village, Kansas, the Zoning Ordinance is amended as set forth in Section II.

Section II. Adding a New Section

Chapter 18 of the Prairie Village Municipal Code, entitled "Subdivision Regulations" is hereby amended by adding a new Chapter 18.18 entitled "Building Line Modification" to read as follows:

Chapter 18.18 Building Line Modification.

- H. A building permit shall not be issued in violation of the platted building setback requirements for the property unless a Building Line Modification is approved by the Planning Commission in accordance with this section.
- I. Submittal. An application for a Building Line Modification shall be made on forms prescribed by the City and shall include a site plan that is adequately dimensioned and contains appropriate notations that explain the proposed request. A written statement shall also be submitted explaining the request and addressing the three items listed in paragraph D of this Chapter.
- J. Since Prairie Village is a built out community and a building line modification could have an impact on adjacent developed properties, it is essential that notification of interested parties occur as follows:
 - 1. Applicants shall send a notice to property owners within 200 feet; the head of any homeowners association in which the property is located and other interested parties who have requested that they be placed on the interested parties notification list maintained by the City.
 - 2. The notice will provide a brief description of the application; will establish a date and location for a meeting to discuss the issues regarding the application; and will include the date on which the Planning Commission will hold a public hearing and accept comments on the requested item. The meeting shall be held within *two weeks* of the filing date of the application.
 - 3. The applicant shall submit a written summary report identifying the number of persons attending the meeting; the issues raised; and the resolution to issues solved. The report shall be submitted to the

Secretary of the Planning Commission at least two weeks prior to the date of the Planning Commission Meeting scheduled to discuss the application.

- K. In approving a building line modification, the Commission shall consider the following:
 - 1. That there are special circumstances or conditions affecting the property;
 - 2. That the building line modification is necessary for reasonable and acceptable development of the property in question;
 - 3. That the granting of the building line modification will not be detrimental to the public welfare or injurious to or adversely affect adjacent property or other property in the vicinity in which the particular property is situated.
- L. The Planning Commission cannot approve a building line modification for a setback that is less than required by the zoning regulations unless a variance has been granted by the Board of Zoning Appeals.
- M. Conditions. In approving a building line modification, the Planning Commission may impose such conditions and safeguards as will, in its judgment, protect the adjacent property.
- N. Planning Commission Approval. If the Planning Commission approves a Building Line Modification, it shall adopt a resolution to that effect and said resolution shall be recorded by the applicant with the register of deeds prior to obtaining a building permit. The decision of the Planning Commission to approve or deny an application for a Building Line Modification shall be final, provided that nothing contained in this section shall preclude the application for replat of property in accordance with the subdivision regulations and other applicable provisions of law.

Section III. Effective Date

This ordinance shall take effect and be in force from and after its passage, approval and publication as provided by law.

PASSED AND APPROVED THIS ___ DAY OF MAY, 2006

/s/ Ronald L. Shaffer
Ronald L. Shaffer, Mayor

ATTEST:

APPROVED AS TO FORM:

/s/ Joyce Hagen Mundy
Joyce Hagen Mundy, City Clerk

/s/ Charles E. Wetzler
Charles E. Wetzler, City Attorney

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independent agency check for staff for proper sales procedures and noted stringent corporate guidelines for the sale of alcohol. He noted they sell 3.2 beer at stations in the cities of Olathe, Overland Park and Lenexa and did previously in Leawood.

Robb Biddison, Store Manager for the station at 95th & Mission Road was also in attendance.

Nancy Vennard asked what the hours of operation were for the station. Mr. Murphy responded they were 6 a.m. to 11 p.m. and stated there were not plans to be open 24 hours.

Ken Vaughn asked what state regulations were for the sale of 3.2 Mr. Biddison stated the stations must first receive approval of the City and then they will receive a state license. The state regulates the days and hours for the sale of alcohol with cities having the ability to apply further restrictions. He also noted the alcoholic offerings vary from store to store.

Mr. Vaughn stated he was pleased to know their company takes its responsibilities very seriously, but noted if adopted the ordinance would apply to all service stations.

Ron Williamson stated his primary concern is for adequate parking, especially while fuel deliveries are being made. If these are done in off hours, there should not be a problem.

Nancy Vennard asked what signage would be allowed. Mr. Williamson responded signage is addressed in the sign regulations and is fairly restrictive. Mrs. Vennard asked if the City was aware of any problems at this location with their past sales. Mr. Murphy stated he knew of no problems.

With no other persons wishing to address the Commission, the public portion of the hearing was closed at 7:20 p.m.

Ken Vaughn stated he was not initially supportive of the proposed revision, but noted 3.2 beer is currently sold in grocery stores and he did not see any reason for not making the change.

Marlene Nagel moved the Planning Commission recommend to the City Council approval of the proposed amendment to allow for the sale of cereal malt beverage/3.2 beer at service stations. The motion was seconded by Nancy Vennard and passed unanimously.

PC2006-03 Proposed Revisions to Prairie Village Subdivision Regulations adding a new Chapter 18.18 entitled "Building Line Modification" Applicant: City of Prairie Village

Ron Williamson reported that at its regular meeting on March 7, 2006, the Planning Commission authorized a Public Hearing to consider amending the Subdivision Regulations in order to formalize the process of approving a Building Line Modification. The direction given was not to require a formal public hearing but to require notices to property owners within 200 feet and allow input at the Planning Commission meeting similar to site plan applications.

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Mr. Williamson reviewed the final wording as modified by the Planning Commission, noting changes, which are setout in italics:

Chapter 18.18 Building Line Modification.

- A. A building permit shall not be issued in violation of the platted building setback requirements for the property unless a Building Line Modification is approved by the Planning Commission in accordance with this section.
- B. Submittal. An application for a Building Line Modification shall be made on forms prescribed by the City and shall include a site plan that is adequately dimensioned and contains appropriate notations that explain the proposed request. A written statement shall also be submitted explaining the request and addressing the three items listed in paragraph D of this Chapter.
- C. Since Prairie Village is a built out community and a building line modification could have an impact on adjacent developed properties, it is essential that notification of interested parties occur.
 - 1. Applicants shall send a notice to property owners within 200 feet; the head of any homeowners association in which the property is located and other interested parties who have requested that they be placed on the interested parties notification list maintained by the City.
 - 2. The notice will provide a brief description of the application; will establish a date and location for a meeting to discuss the issues regarding the application; *and will include the data on which the Planning Commission will consider the item.* The meeting shall be held within *two* weeks of the filing date of the application.
 - 3. The applicant shall submit a written summary report identifying the number of persons attending the meeting; the issues raised; and the resolution to issues solved. The report shall be submitted to the Secretary of the Planning Commission at least two weeks prior to the date of the Planning Commission Meeting scheduled to discuss the application.
- D. In approving a building line modification, the Commission shall find the following:
 - 1. That there are special circumstances or conditions affecting the property;
 - 2. That the building line modification is necessary for reasonable and acceptable development of the property in question;
 - 3. That the granting of the building line modification will not be detrimental to the public welfare or injurious to or adversely affect adjacent property or other property in the vicinity in which the particular property is situated.
- E. The Planning Commission cannot approve a building line modification for a setback that is less than required by the zoning regulations unless a variance has been granted by the Board of Zoning Appeals.
- F. Conditions. In approving a building line modification, the Planning Commission may impose such conditions and safeguards as will, in its judgment, protect the adjacent property.
- G. Planning Commission Approval. If the Planning Commission approves a Building Line Modification, it shall adopt a resolution to that effect and said resolution shall

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be recorded by the applicant with the register of deeds prior to obtaining a building permit. The decision of the Planning Commission to approve or deny an application for a Building Line Modification shall be final, provided that nothing contained in this section shall preclude the application for replat of property in accordance with the subdivision regulations and other applicable provisions of law.

Mr. Williamson noted paragraph D sets out "findings" rather than "considerations", which makes a significant difference in how the commission evaluates the application. There is a different perspective on "findings" vs "considerations" and he asked the Commission members for their preference.

Ken Vaughn and Robb McKim felt the term "considerations" should be used, not "findings".

Mr. Williamson also noted that Paragraph H of the original proposal which allowed replatting has been removed based on the direction given by the Commission at its last meeting.

Bob Lindeblad expressed concern with not having a public hearing when the property owners within the area are notified of the meeting. Mr. Williamson noted the residents would still be allowed to address the Commission even though it was not a formal public hearing. Mr. Lindeblad agreed that a public hearing was not necessary, but felt the notification needs to clearly indicate that residents are invited to attend and make comments at the meeting.

Mr. Lindeblad asked the City Attorney if the City had to publish the meeting notice if there is no statutory requirement. Charles Wetzler, City Attorney, stated publication is needed only when required by statute.

Nancy Vennard confirmed the applicant is responsible for sending out the notice.

Marlene Nagel recommended language be added that clearly states that the Commission will accept comments and input from residents at the meeting.

Nancy Vennard noted that many of the comments received by the Commission are received via e-mail.

Robb McKim asked that notification of the Homes Association be added to Section C. He also requested a fourth consideration be added to "D" to address the urban design impact related to the visual impact the modification would have on the streetscape, noting a significant change in the building line could alter the design of the area.

Bob Lindeblad stated this could be addressed as a 'consistency of visual character. Randy Kronblad and Nancy Vennard felt this was adequately covered under D-3.

Commission members agreed to the language as proposed.

Chairman Ken Vaughn opened the public hearing to comments. No one was present to speak on this issue and the public hearing was closed.

Bob Lindeblad moved the Planning Commission for application PC2006-03 to the City Council with the recommendation to adopt the proposed amendment to the Subdivision

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Regulations, Chapter 18.18 with the following changes 1) add notification of Homes Association to C-1; 2) new language under C-2 to read as follows: "and will include the date on which the Planning Commission will hold a public hearing and accept comments on the requested item."; and 3) The first sentence in D shall read as follows: "In approving a building line modification, the Commission shall consider the following:". The motion was seconded by Randy Kronblad and passed unanimously.

**PC2005-05 Reconsideration of Request for Special Use Permit for Communication Antennas at 69th Terrace & Roe (McCrum Park)
Applicant: Cingular Wireless**

Ron Williamson advised the Commission the applicant is still seeking alternate locations and has requested consideration of their application be continued to the May 2nd meeting of the Commission.

Randy Kronblad moved the Planning Commission continue PC2005-05 to the May 2nd meeting of the Commission. The motion was seconded by Marlene Nagel and passed unanimously.

NON-PUBLIC HEARINGS

**PC2006-101 Revised Site Plan Approval
79th Street Shops
7910 State Line Road
Applicant: Connor Treanor, Block & Company**

Ron Williamson stated this application was continued from the March meeting. He has spoken with representatives of the applicant, but has not received any additional information on the proposed placement of awnings on the building. He noted they have made the changes approved for signage and perhaps have decided not to take any further action. He recommends the Commission delete this application without action and if new plans are submitted it will be rescheduled.

Robb McKim moved the Planning Commission delete PC2006-101 consideration of a revised site plan for 7910 State Line Road without any action. The motion was seconded by Marlene Nagel and passed unanimously.

Nancy Vennard stated the tenants are placing temporary promotional signs in the right-of-way during weekends.

**PC2006-106 Request for Building Line Modification
8910 Delmar Street
Applicant: Greg & Victoria Muehlebach**

Greg Muehlebach, 5183 West 114th Place, stated they have purchased the property at 8910 Delmar Street and are proposing to remove the existing home and rebuild a home. However, they want to move the location more toward the front corner of the lot. Mr. Muehlebach noted the existing home is actually outside the platted building line. He stated easements located in the rear yard impact what can be built on the back portion of the lot.

POL2006-11 CONSIDER PROJECT 190851: 2006 PAVING PROGRAM

Background:

On April 7, 2006, the City Clerk opened bids for Project 190851: 2006 Paving Program. Three bids were received and are:

Engineer's Estimate	\$1,580,184.00
Mega Industries	\$1,348,292.75
Miller Paving & Construction	\$1,364,494.60
McAnany Construction	\$1,387,181.40

In analyzing the bids, an error was discovered in two bid items – Replaced Concrete Curb & Gutter and New Concrete Curb & Gutter. The estimated quantities were in error. As a result, the bid unit prices were bid incorrectly. The error, depending on the bidder ranges for \$31,000 to \$47,000. Therefore, Public Works staff is recommending the rejection and re-bidding of the work.

Public Works staff is requesting same evening approval by the City Council.

Financial Impact:

The additional cost will be in the re-advertising of the bids.

Recommendation:

Public Works staff recommends the City Council approve the rejection of all bids and directs Public Works staff to seek new bids for Project 190851:2006 Paving Program.

***COUNCIL ACTION REQUESTED SAME EVENING**

POL2006-09 CONSIDER PROJECT 190849: ROE AVENUE – 91ST STREET TO 95TH STREET

Background:

As part of Project 190856: 95th Street Paving, Public Works staff requested that a section of Roe Avenue starting at 95th Street and ending at 91st Street be repaved at the same time. The work will result in less disruption of traffic if the work is done at the same time as 95th Street. Consequently, since the City of Overland Park is administering the design and construction of 95th Street, it is advantageous for them to include the Roe Avenue work.

The attached Interlocal agreement is for the City of Overland Park to administer the design and construction of the paving work on Project 190849: Roe Avenue – 91st Street to 95th Street.

Financial Impact:

The estimated cost for this project is \$425,000 with \$213,000 being reimbursed to the City of Prairie Village as the Johnson County CARS share. Funds are budgeted in the Capital Infrastructure Program.

Recommendation:

Public Works staff recommends the City Council approve the Interlocal agreement with the City of Overland Park for design and construction administration costing \$425,000.00 using funds in the Capital Infrastructure Program.

AGREEMENT BETWEEN THE CITY OF OVERLAND PARK, KANSAS, AND THE CITY OF PRAIRIE VILLAGE, KANSAS, FOR THE PUBLIC IMPROVEMENT OF ROE AVENUE FROM 91ST STREET TO 95TH STREET AS PART OF THE 2006 THOROUGHFARE STREET IMPROVEMENT PROGRAM.

THIS AGREEMENT, made and entered into this _____ day of _____, 2006, by and between the CITY OF OVERLAND PARK, KANSAS, and the CITY OF PRAIRIE VILLAGE, KANSAS, each party having been organized and now existing under the laws of the State of Kansas,

WITNESSETH:

WHEREAS, the parties hereto have determined it is in their best interest to make the public improvement to Roe Avenue from 91st Street to 95th Street as such improvement is hereinafter described; and

WHEREAS, K.S.A. 12-2908 authorizes the parties hereto to cooperate in making the public improvement; and

WHEREAS, the governing bodies of each of the parties hereto have determined to enter into this Agreement for the aforesaid public improvement, as authorized and provided by K.S.A. 12-2908 and K.S.A. 68-169; and

WHEREAS, the governing body of the CITY OF OVERLAND PARK, KANSAS did approve and authorize its mayor to execute this Agreement by official vote of the body on the _____ day of _____, 2006; and

WHEREAS, the governing body of the CITY OF PRAIRIE VILLAGE, KANSAS did approve and authorize its mayor to execute this Agreement by official vote of the body on the _____ day of _____, 2006.

NOW, THEREFORE, in consideration of the above recitals, the mutual covenants and agreements herein contained, and for other good and valuable considerations, the parties hereto agree as follows:

1. PURPOSE OF AGREEMENT. The parties hereto enter into this Agreement for the purpose of constructing the public improvement on Roe Avenue as heretofore described by performing the following work:

The street improvement of Roe Avenue from 91st Street to 95th Street including mill and overlay of the existing street and repair of asphalt pavement, concrete curbs and gutters, concrete sidewalks, storm sewer inlet replacement, pavement markings, and other items incidental to the street reconstruction.

2. ESTIMATED COST OF PROJECT.

A. The estimated cost of design and construction for the public improvement covered by this Agreement is FOUR HUNDRED TWENTY-FIVE THOUSAND DOLLARS (\$425,000.00).

B. The cost of making the public improvement shall include:

- (1) Labor and material used in making the public improvement; and
- (2) Such other expenses which are necessary in making the public improvement, exclusive of the cost of acquiring real property and any improvement thereon for the location of the public improvement. These costs include but are not limited to project design, project administration, construction inspection, material testing and utility relocations.

C. The CITY OF PRAIRIE VILLAGE, KANSAS anticipates receipt of CARS funding in the amount of TWO HUNDRED THIRTEEN THOUSAND DOLLARS (\$213,000.00) to help pay a portion of the cost of the Public Improvement.

D. The remaining local share of the cost of making the public improvement, as described hereinabove, shall be paid entirely by the CITY OF PRAIRIE VILLAGE, KANSAS.

(1) The CITY OF OVERLAND PARK, KANSAS shall submit to the CITY OF PRAIRIE VILLAGE, KANSAS construction pay estimates for their direct payment to the Contractor.

(2) The CITY OF PRAIRIE VILLAGE, KANSAS shall pay to the CITY OF OVERLAND PARK, KANSAS 100% of the project design, project administration, construction inspection, and material testing costs.

3. FINANCING. THE CITY OF PRAIRIE VILLAGE, KANSAS, shall pay their portion of the cost with monies budgeted and appropriated funds.

4. CITY OF OVERLAND PARK, KANSAS ADMINISTRATION OF PROJECT. It is acknowledged and understood between the parties that since there are two separate cities included within the proposed improvement, one of the cities should be designated as being "in charge" of the project to provide for its orderly design and construction. However, both cities shall have the right of review and comment on project decisions at any time throughout duration of this Agreement, and any subsequent agreements hereto. The public improvement shall be constructed and the job administered by the CITY OF OVERLAND PARK, KANSAS, acting by and through the Director of Public Works for Overland Park, Kansas, who shall be the principal public official designated to administer the public improvement; provided, that the Director of Public Works shall, among his several duties and responsibilities, assume and perform the following:

A. Make all contracts for the public improvement, including the responsibility to solicit bids by publication in the official newspaper of Overland Park, Kansas. In the

solicitation of bids, the appropriate combination of best bids shall be determined by the aforesaid governing body administering the project, except that the governing body of the CITY OF PRAIRIE VILLAGE, KANSAS reserves the right to reject the successful bidder in the event that the bid price exceeds the engineer's estimate. If all bids exceed the estimated cost of the public improvement, then either CITY shall have the right to reject the bid. In such case, the project shall rebid at a later date.

- B. Submit to the CITY OF PRAIRIE VILLAGE, KANSAS on or before the 10th day of each month, or as received, estimates of accrued costs of constructing the public improvement for the month immediately preceding the month the statement of costs is received; provided that the CITY OF PRAIRIE VILLAGE, KANSAS shall within thirty (30) days after receipt of a statement of costs as aforesaid, remit their portion of the accrued costs for construction directly to the CONTRACTOR; and furthermore the CITY OF PRAIRIE VILLAGE, KANSAS shall remit their portion of the accrued costs for the project design, project administration, construction inspection, and material testing to the CITY OF OVERLAND PARK, KANSAS as herein agreed.
- C. Upon completion of the public improvement, the Director of Public Works shall submit to the CITY OF PRAIRIE VILLAGE, KANSAS a final accounting of all costs incurred in making the public improvement for the purpose of apportioning the same among the parties as provided herein.
- D. The CITY OF PRAIRIE VILLAGE, KANSAS shall be named as additional insured on all applicable certificates of insurance issued by the contractor for this project.
- E. The CITY OF OVERLAND PARK, KANSAS shall require performance and completion bonds for the improvement from all contractors and require that all contractors discharge and satisfy any mechanics or materialman's liens that may be filed.

F. The CITY OF OVERLAND PARK, KANSAS shall require that any contractor provide a two-year performance and maintenance bond for the Improvement. As Administrator, the CITY OF OVERLAND PARK, KANSAS will, upon request of the CITY OF PRAIRIE VILLAGE, KANSAS, make any claim upon the maintenance bond or performance bond and require that the contractor fully perform all obligations under the performance and maintenance bonds.

G. The CITY OF OVERLAND PARK, KANSAS shall include in contracts for construction a requirement that the contractor defend, indemnify and save the CITY OF PRAIRIE VILLAGE, KANSAS and the CITY OF OVERLAND PARK, KANSAS harmless from and against all liability for damages, costs, and expenses arising out of any claim, suit or action for injuries or damages sustained to persons or property by reason of the act or omissions of the contractor and the performance of his or her contract.

5. DURATION AND TERMINATION OF AGREEMENT. The parties hereto agree that this Agreement shall exist until the completion of the aforesaid public improvement, which shall be deemed completed upon certification to each of the parties hereto by the Director of Public Works advising that the public improvement has been accepted by him as constructed; provided that upon the occurrence of such certification by the Director of Public Works, this Agreement shall be deemed terminated and of no further force or effect.

6. PLACING AGREEMENT IN FORCE. The attorney for the administering body described in paragraph 4 hereof shall cause this Agreement to be executed in triplicate. Each party hereto shall receive a duly executed copy of this Agreement for their official records.

7. AMENDMENTS. This Agreement cannot be modified or changed by any verbal statement, promise or agreement, and no modification, change nor amendment shall be binding on the parties unless it shall have been agreed to in writing and signed by both parties.
8. JURISDICTION. This Agreement shall be construed according to the laws of the State of Kansas and may be enforced in any court of competent jurisdiction.

IN WITNESS WHEREOF, the above and foregoing Agreement has been executed in triplicate
by each of the parties hereto on the day and year first above written.

CITY OF OVERLAND PARK, KANSAS

By _____
CARL GERLACH, MAYOR

ATTEST:

MARIAN COOK, CITY CLERK

APPROVED AS TO FORM:

JANE NEFF-BRAIN
SENIOR ASSISTANT CITY ATTORNEY

CITY OF PRAIRIE VILLAGE, KANSAS

By _____
RONALD L. SHAFFER, MAYOR

ATTEST:

JOYCE HAGEN-MUNDY, CITY CLERK

APPROVED AS TO FORM:

CHARLES E. WETZLER, CITY ATTORNEY

**POL2006-10 CONSIDER PROJECT 190856: 95TH STREET –
MISSION ROAD TO NALL AVENUE**

Background:

The cost of this project is shared between the City of Prairie Village, the City of Overland Park and the Johnson County – County Assistance Roads System (CARS). The City of Overland Park is administering this project. The estimated project cost is \$1,104,000.00. The City of Prairie Village estimated share is \$276,000.00.

Financial Impact:

Funding is available in Capital Infrastructure Program Project 190856.

Recommendation:

Public Works staff recommends City Council approve the Interlocal agreement with the City Of Overland Park for Project 190856: 95th Street - Mission Road to Nall Avenue.

AGREEMENT BETWEEN THE CITY OF OVERLAND PARK, KANSAS, AND THE CITY OF PRAIRIE VILLAGE, KANSAS, FOR THE PUBLIC IMPROVEMENT OF 95TH STREET FROM NALL AVENUE TO MISSION ROAD.

THIS AGREEMENT, made and entered into this _____ day of _____, 2006, by and between the CITY OF OVERLAND PARK, KANSAS, and the CITY OF PRAIRIE VILLAGE, KANSAS, each party having been organized and now existing under the laws of the State of Kansas,

WITNESSETH:

WHEREAS, the parties hereto have determined it is in their best interest to make the public improvement to 95th Street from Nall Avenue to Mission Road as such improvement is hereinafter described; and

WHEREAS, K.S.A. 12-2908 authorizes the parties hereto to cooperate in making the public improvement; and

WHEREAS, the governing bodies of each of the parties hereto have determined to enter into this Agreement for the aforesaid public improvement, as authorized and provided by K.S.A. 12-2908 and K.S.A. 68-169; and

WHEREAS, the governing body of the CITY OF OVERLAND PARK, KANSAS did approve and authorize its mayor to execute this Agreement by official vote of the body on the _____ day of _____, 2006; and

WHEREAS, the governing body of the CITY OF PRAIRIE VILLAGE, KANSAS, did approve and authorize its mayor to execute this Agreement by official vote of the body on the _____ day of _____, 2006.

NOW, THEREFORE, in consideration of the above recitals, the mutual covenants and agreements herein contained, and for other good and valuable considerations, the parties hereto agree as follows:

1. **PURPOSE OF AGREEMENT.** The parties hereto enter into this Agreement for the purpose of constructing the public improvement on 95th Street as heretofore described by performing the following work:

The street improvement of 95th Street from Nall Avenue to Mission Road including mill and overlay of the existing street and repair of asphalt pavement, concrete curbs and gutters, concrete sidewalks, pavement markings, and other items incidental to the street reconstruction.

2. **ESTIMATED COST OF PROJECT.**

A. The estimated cost of construction for the public improvement covered by this Agreement is ONE MILLION ONE HUNDRED FOUR THOUSAND DOLLARS AND NO/100 (\$1,104,000.00).

B. The cost of making the public improvement shall include:

- (1) Labor and material used in making the public improvement; and
- (2) Such other expenses which are necessary in making the public improvement, exclusive of the cost of acquiring real property and any improvement thereon for the location of the public improvement. These costs include but are not limited to project administration, construction inspection, material testing and utility relocations.

C. The cities anticipate receipt of CARS funding of \$552,000.00 to help pay a portion of the cost of the Public Improvement.

D. The remaining local share of the cost of making the public improvement, as described hereinabove, shall be distributed within each CITY as follows:

(1) The CITY OF PRAIRIE VILLAGE, KANSAS shall pay 50% of the local share of said public improvement (estimated to be \$276,000.00).

(2) The CITY OF OVERLAND PARK, KANSAS shall pay 50% of the local share of said public improvement (estimated to be \$276,000.00).

3. FINANCING. THE CITIES OF OVERLAND PARK, KANSAS, and PRAIRIE VILLAGE, KANSAS, shall pay their portion of the cost with monies budgeted and appropriated funds.

4. CITY OF OVERLAND PARK, KANSAS ADMINISTRATION OF PROJECT. It is acknowledged and understood between the parties that since there are two separate cities included within the proposed improvement, one of the cities should be designated as being "in charge" of the project to provide for its orderly design and construction. However, both cities shall have the right of review and comment on project decisions at any time throughout duration of this Agreement, and any subsequent agreements hereto. The public improvement shall be constructed and the job administered by the CITY OF OVERLAND PARK, KANSAS, acting by and through the Director of Public Works for Overland Park, Kansas, who shall be the principal public official designated to administer the public improvement; provided, that the Director of Public Works shall, among his several duties and responsibilities, assume and perform the following:

A. Make all contracts for the public improvement, including the responsibility to solicit bids by publication in the official newspaper of Overland Park, Kansas. In the solicitation of bids, the appropriate combination of best bids shall be determined by the aforesaid governing body administering the project, except that the governing body of the CITY OF PRAIRIE VILLAGE, KANSAS reserves the right to reject the successful

bidder in the event that the bid price exceeds the engineer's estimate. If all bids exceed the estimated cost of the public improvement, then either CITY shall have the right to reject the bid. In such case, the project shall rebid at a later date.

- B. Submit to the CITY OF PRAIRIE VILLAGE, KANSAS on or before the 10th day of each month, or as received, estimates of accrued costs of constructing the public improvement for the month immediately preceding the month the statement of costs is received; provided that the CITY OF PRAIRIE VILLAGE, KANSAS shall within thirty (30) days after receipt of a statement of costs as aforesaid, remit their portion of the accrued costs to the CITY OF OVERLAND PARK, KANSAS as herein agreed.
- C. Upon completion of the public improvement, the Director of Public Works shall submit to the CITY OF PRAIRIE VILLAGE, KANSAS a final accounting of all costs incurred in making the public improvement for the purpose of apportioning the same among the parties as provided herein.
- D. The CITY OF PRAIRIE VILLAGE, KANSAS shall be named as additional insured on all applicable certificates of insurance issued by the contractor for this project.
- E. The CITY OF OVERLAND PARK, KANSAS shall require performance and completion bonds for the improvement from all contractors and require that all contractors discharge and satisfy any mechanics or materialman's liens that may be filed.
- F. The CITY OF OVERLAND PARK, KANSAS shall require that any contractor provide a two-year performance and maintenance bond for the Improvement. As Administrator, the CITY OF OVERLAND PARK, KANSAS will, upon request of the CITY OF PRAIRIE VILLAGE, KANSAS, make any claim upon the maintenance bond or performance bond and require that the contractor fully perform all obligations under the performance and maintenance bonds.

G. The CITY OF OVERLAND PARK, KANSAS shall include in contracts for construction a requirement that the contractor defend, indemnify and save the CITY OF PRAIRIE VILLAGE, KANSAS and the CITY OF OVERLAND PARK, KANSAS harmless from and against all liability for damages, costs, and expenses arising out of any claim, suit or action for injuries or damages sustained to persons or property by reason of the act or omissions of the contractor and the performance of his or her contract.

5. DURATION AND TERMINATION OF AGREEMENT. The parties hereto agree that this Agreement shall exist until the completion of the aforesaid public improvement, which shall be deemed completed upon certification to each of the parties hereto by the Director of Public Works advising that the public improvement has been accepted by him as constructed; provided that upon the occurrence of such certification by the Director of Public Works, this Agreement shall be deemed terminated and of no further force or effect.
6. PLACING AGREEMENT IN FORCE. The attorney for the administering body described in paragraph 4 hereof shall cause this Agreement to be executed in triplicate. Each party hereto shall receive a duly executed copy of this Agreement for their official records.
7. AMENDMENTS. This Agreement cannot be modified or changed by any verbal statement, promise or agreement, and no modification, change nor amendment shall be binding on the parties unless it shall have been agreed to in writing and signed by both parties.
8. JURISDICTION. This Agreement shall be construed according to the laws of the State of Kansas and may be enforced in any court of competent jurisdiction.

IN WITNESS WHEREOF, the above and foregoing Agreement has been executed in triplicate
by each of the parties hereto on the day and year first above written.

CITY OF OVERLAND PARK, KANSAS

By _____
CARL GERLACH, MAYOR

ATTEST:

MARIAN COOK, CITY CLERK

APPROVED AS TO FORM:

JANE NEFF-BRAIN
SENIOR ASSISTANT CITY ATTORNEY

CITY OF PRAIRIE VILLAGE, KANSAS

By _____
RONALD L. SHAFFER, MAYOR

ATTEST:

JOYCE HAGEN-MUNDY, CITY CLERK

APPROVED AS TO FORM:

CHARLES E. WETZLER, CITY ATTORNEY

POL2006-12 CONSIDER 2006 TRAFFIC ENGINEERING ADDITIONAL PROFESSIONAL SERVICES

Background:

This agreement is with TranSystems for additional traffic engineering services to complete the traffic counts. Before the Sprint Campus was completed, 70 traffic counts were taken throughout the City. The purpose was to provide a base measurement to determine the effect of the traffic expected from the Sprint Campus on City streets. This additional services agreement provides for 35 additional traffic counts. The initial 35 counts are included in the 2006 Traffic Safety Study.

Financial Impact:

The cost is \$9,534.00 and is based on the unit price included in the current agreement with TranSystems. Funds are available in the 2006 Public Works Operating Budget.

Recommendation:

Public Works recommends the City Council approve the additional services agreement with TranSystems Corporation \$9,534.00.

**AGREEMENT FOR ADDITIONAL PROFESSIONAL
CONSULTANT SERVICES**

for

Traffic Engineering Consultant

THIS CONTRACT, hereinafter called the “**Agreement**”, made at Prairie Village, Kansas, this _____ day of _____, 2006, by and between the CITY OF PRAIRIE VILLAGE, KANSAS, a municipal corporation with offices at 7700 Mission Road, Prairie Village, 66208, hereinafter called the “**CITY**” and **TRANSYSTEMS CORPORATION**, with offices located at 2400 Pershing Road, Suite 400, Kansas City, KS 64108, hereinafter called the “**CONSULTANT**”.

WITNESSED, THAT WHEREAS, the **CITY** has determined that the **CITY** requires the use of a professional traffic engineer, as commonly provided by peers in this profession, and intends to engage the services of a professional traffic engineer for a period of three years;

AND WHEREAS, the **CITY** is authorized and empowered to contract with the **CONSULTANT** for the necessary engineering services;

AND, WHEREAS the necessary funds for payment by the **CITY** of said services are available

NOW THEREFORE, the **CITY** hereby hires and employs the **CONSULTANT** as set forth here in this Agreement. This Agreement will become effective on the date first written above.

ARTICLE I
PURPOSE

The purpose of this additional scope of services is to provide additional services in connection with the 2005 Traffic Safety Study. Specifically, to provide additional traffic counts.

ARTICLE II
CONSULTANT’S RESPONSIBILITIES and
SCOPE OF CONSULTANT SERVICES

The **CONSULTANT** shall either perform or furnish to the **CITY** professional traffic engineering and related services in all phases of the Project to which this Agreement applies. The standard for all professional engineering and related services either performed or furnished by the **CONSULTANT** under this Agreement will be the care and skill ordinarily used by members of the **CONSULTANT’S** profession, practicing under similar current conditions and in the immediate area.

It is important that the **CITY** and the **CONSULTANT** discuss the concept of the required tasks, organization, administration, work responsibility and scheduling to provide a complete understanding of the requested project. Personnel of the **CITY** and the **CONSULTANT** will jointly review the tasks to be accomplished, problem work area, data collection, procedures for data collection, sources of available data, and work schedule.

The **CONSULTANT** will describe the process in detail for accomplishing the project including method of data collection, analysis technique, information required from neighboring jurisdictions, project milestones, and format of report.

The **CONSULTANT** will attend monthly meetings at which time all work being performed will be reviewed and study progress reported. In addition, the **CONSULTANT** will maintain a close working relationship with the **CITY** through monthly progress reports, technical memorandums, and verbal communications. Informal meetings will also be scheduled with the local officials who have particular responsibilities pertaining to the street network and traffic safety.

Task 1 – Traffic Safety Report

No additional services.

Task 1 – Traffic Signal Operations

No additional services.

Task 3 – Traffic Counts

Concept: The study area is **CITY** specified locations where previous traffic counts were taken. There are 70 total locations throughout the **CITY**. The original contract covered 35 locations. This Agreement for Additional Professional Consultant Services provides for the remaining 35 locations.

Data Collection: The following data will be collected for location by the **CONSULTANT** to provide the necessary traffic engineering statistics for analysis purposes.

1. Average Daily Traffic (ADT) counts for a seven day/24-hour period with identified peak AM and PM hour counts.
2. Speed surveys providing the range of speeds in ten mile increments, average speed, and the 85th percentile speed.
3. Percentage of heavy truck traffic

Data Analysis: The **CONSULTANT** will review and analyze the collected data:

1. Capacity and level of service (LOS) for identified street segments
2. Review current speed program for safe movement of traffic through the **CITY**.

Recommended action: Based the data collected and analysis, the **CONSULTANT** will prepare options for recommended changes of traffic speed zones at the various studied locations that will be consider reasonable and safe speed limits based on conditions; adequacy of existing roadway elements; accident experience, and the level of enforcement. Each option shall include a discussion of the implications of speed changes.

Report: A separate bound report will be prepared containing an Executive Summary (two pages maximum), detailed discussion of each change analyzed and a discussion of recommended options with a priority. The data collected will be included as Appendices. This information will be compiled in a comprehensive, multicolor report, and the **CITY** will be supplied with twenty-five copies. One copy will be provided to the **CITY** in an electronic format.

ARTICLE III **CITY'S RESPONSIBILITIES**

The **CITY** shall do the following in a timely manner:

1. Designates the Director of Public Works to act as the **CITY**'s representative with respect to the services to be performed or furnished by the **CONSULTANT** under this Agreement. Such person shall have authority to transmit instructions, receive information, interpret and define the **CITY**'s policies and decisions with respect to the **CONSULTANT**'s services for the Project.
2. Make available to the **CONSULTANT** all existing data and records such as maps, plans and other information possessed by the **CITY** which are relevant to the **CONSULTANT** in the completion of this Agreement.
3. Approve all criteria and information as to **CITY**'s requirements, including objectives and constraints, performance requirements, and budgetary limitations, and furnish copies of all standard forms in use by the **CITY** relative to this Project.
4. Review all submittals presented by the **CONSULTANT** in a timely manner.

ARTICLE IV **TIME SCHEDULE**

The **CONSULTANT**'s services and compensation under this Agreement have been agreed to in anticipation of orderly and continuous progress of the Project through completion of the construction.

If the **CITY** fails to give prompt written authorization to proceed, the **CONSULTANT** shall be entitled to equitable adjustment of rates and amounts of compensations to reflect reasonable costs incurred by the **CONSULTANT** as a result of the delay or changes in the various elements that comprise such rates of compensation.

Because time is of the essence, the **CONSULTANT** proposes to complete the scope of services for each task:

Task 3 – Traffic Counts

by: August 1, 2006

ARTICLE V
COMPENSATION

The CITY agrees to pay the CONSULTANT as maximum compensation for each task:

Task 3 – Traffic Counts \$ 9,534.00 (\$272.41 per location)

The list of fees, as shown in Attachment A, will show hourly rates (which include overhead and profit) for CONSULTANT’s personnel classifications, other consulting services, and actual costs for non-salary expenses. The CONSULTANT will provide a schedule of costs using the list of fees for each project.

All invoices must be submitted monthly for all services rendered in the previous month. The CONSULTANT will invoice the CITY on forms approved by the CITY. All prepared invoices shall be accompanied by a documented breakdown of task expenses incurred. This documentation shall include personnel by job classification, hourly rate, number of hours; description of other CONSULTANT services; and detail list of non-salary expenses.

The maximum fee shall not be changed unless adjusted by an Engineering Change Order mutually agreed upon by the CITY and the CONSULTANT prior to incurrence of any expense. The Engineering Change Order will be for major changes in scope, time or complexity of Project. The Engineering Change Order may provide for changes in compensation and schedule, either upward or downward.

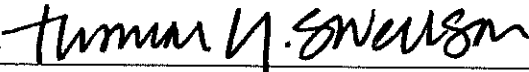
IN WITNESS WHEREOF: the parties hereto have executed this Agreement to be effective as of the date first above written.

CITY:

CONSULTANT:

City of Prairie Village, Kansas

By: _____
Ronald L. Shaffer, Mayor

By  _____
Thomas G. Swenson, P.E., Principal

Address for giving notices:

Address for giving notices:

City of Prairie Village
7700 Mission Road
Prairie Village, Kansas 66208

TranSystems Corporation
2400 Pershing Road, Suite 400
Kansas City, MO 64108

Telephone: 913-385-4600

Telephone: 816-329-8600

ATTEST:

APPROVED AS TO FORM BY:

Joyce Hagen Mundy, City Clerk

Charles E. Wetzler, City Attorney

**POL2004-16 CONSIDER PROJECT: 190708 TOMAHAWK ROAD –
NALL AVENUE TO ROE AVENUE**

Background:

This is a drainage project to improve the storm drainage system on Tomahawk Road and adjoining streets between Nall Avenue and Roe Avenue. This project has been accepted for design funding the Stormwater Management Advisory Council (SMAC). The attached agreement provides SMAC funding share of the \$212,000 design costs.

Financial Impact:

SMAC funds 75% (\$159,000) of the design cost and the City will be responsible for 25% (\$53,000). Funding is available in the Capital Infrastructure Program.

Recommendation:

Staff recommends the City Council approve the Interlocal agreement with the Board of County Commissioners of Johnson County for Project 190708 design cost of \$212,000.00 and the County maximum share of \$159,000.00.

**Amendment to the Interlocal Agreement
Between Johnson County, Kansas, and the
City of Prairie Village for a Stormwater Management Project
Known as Improvements on Brush Creek:
Tomahawk Road: Roe Avenue to Nall Avenue
(BC-11-056)**

This Amendment to Interlocal Agreement is entered into as of the _____ day of _____, 2006 by and between the Board of County Commissioners of Johnson County, Kansas ("Board") and the City of Prairie Village, Kansas ("City").

Recitals

1. The Board and the City entered into that certain interlocal Agreement dated September 1, 2005, covering a certain Stormwater Management Project identified as improvements on Brush Creek - Tomahawk Road: Roe Avenue to Nall Avenue (BC-11-056).
2. The funding commitment of the Board set forth in the Agreement is limited to an amount not to exceed Two Hundred Twelve Thousand Dollars (\$212,000) which the parties now desire to increase to Three Hundred Thirty-Four Thousand Seven Hundred Dollars (\$334,700).
3. On _____, the City authorized its Mayor to enter into this Amendment.

Agreement

1. The Interlocal Agreement is hereby amended by replacing the words "Two Hundred Twelve Thousand Dollars (\$212,000)" in Sub Paragraph 2 titled, "Estimated Project Cost", Page 2, with Three Hundred Thirty-Four Thousand Seven Hundred Dollars (\$334,700)."
2. The Interlocal Agreement is hereby amended by replacing the words "Two Hundred Twelve Thousand Dollars (\$212,000)" in Sub Paragraph 3 titled, "Option to Terminate", second paragraph on page 3, with "Three Hundred Thirty-Four Thousand Seven Hundred Dollars (\$334,700)."
3. Except as specifically amended by this Amendment, all the terms and provisions of the Interlocal Agreement and any prior Amendments to the Interlocal Agreement, shall remain unchanged and in full force and effect.

**Board of County Commissioners of
Johnson County, Kansas**

City of Prairie Village, Kansas

Annabeth Surbaugh, Chairman

Ronald L. Shaffer, Mayor, Mayor

Attest:

Attest:

Casey Joe Carl
Clerk of the Board

City Clerk

Approved as to form:

Approved as to form:

Robert A. Ford
Assistant County Counselor

City Attorney

POL2005-03 CONSIDER PROJECT 190850: REEDS STREET – 69TH STREET TO 71ST STREET

Background:

Last year the City and the City of Overland Park agreed to reconstruct Reeds Street – 69th Street to 71st Street. The City of Overland Park is administering the project and has estimated the cost to be \$452,122.00 of which the City of Prairie Village share is \$185,370.00. Attached is the Interlocal agreement for construction.

Financial Impact:

Funding is available in the Capital Infrastructure Program Project 190851: 2006 Paving.

Recommendation:

Public Works staff recommends approval of the Interlocal agreement with the City of Overland Park for Project 190850 and transferring \$185,370.00 from Capital Infrastructure Program Project 190851 to Project 190850.

AGREEMENT BETWEEN THE CITY OF OVERLAND PARK, KANSAS, AND THE CITY OF PRAIRIE VILLAGE, KANSAS, FOR THE PUBLIC IMPROVEMENT OF REEDS FROM 71ST STREET TO 69TH STREET.

THIS AGREEMENT, made and entered into this _____ day of _____, 2006, by and between the CITY OF OVERLAND PARK, KANSAS, and the CITY OF PRAIRIE VILLAGE, KANSAS, each party having been organized and now existing under the laws of the State of Kansas,

WITNESSETH:

WHEREAS, the parties hereto have determined it is in their best interest to make the public improvement to Reeds from 71st Street to 69th Street as such improvement is hereinafter described; and

WHEREAS, K.S.A. 12-2908 authorizes the parties hereto to cooperate in making the public improvement; and

WHEREAS, the governing bodies of each of the parties hereto have determined to enter into this Agreement for the aforesaid public improvement, as authorized and provided by K.S.A. 12-2908 and K.S.A. 68-169; and

WHEREAS, the governing body of the CITY OF OVERLAND PARK, KANSAS did approve and authorize its mayor to execute this Agreement by official vote of the body on the _____ day of _____, 2006; and

WHEREAS, the governing body of the CITY OF PRAIRIE VILLAGE, KANSAS, did approve and authorize its mayor to execute this Agreement by official vote of the body on the _____ day of _____, 2006.

NOW, THEREFORE, in consideration of the above recitals, the mutual covenants and agreements herein contained, and for other good and valuable considerations, the parties hereto agree as follows:

1. PURPOSE OF AGREEMENT. The parties hereto enter into this Agreement for the purpose of constructing the public improvement on Reeds as heretofore described by performing the following work:

The improvements include reconstruction of the residential streets to an urban standard complete with curb and gutters, asphalt paving, underground storm sewers, driveway approach construction, sidewalk, streetlights and other items incidental to the street reconstruction.

2. ESTIMATED COST OF PROJECT.

A. The estimated cost of construction for the public improvement covered by this Agreement is FOUR HUNDRED FIFTY TWO THOUSAND ONE HUNDRED TWENTY TWO AND NO/100 DOLLARS (\$452,122.00).

B. The cost of making the public improvement shall include:

- (1) Labor and material used in making the public improvement; and
- (2) Such other expenses which are necessary in making the public improvement, exclusive of the cost of acquiring real property and any improvement thereon for the location of the public improvement. These costs include but are not limited to project administration, construction inspection, material testing and utility relocations.

C. The local share of the cost of making the public improvement, as described hereinabove, shall be distributed within each CITY as follows:

(1) The CITY OF PRAIRIE VILLAGE, KANSAS shall pay 41% of the local share of said public improvement (estimated to be \$185,370.00).

(2) The CITY OF OVERLAND PARK, KANSAS shall pay 59% of the local share of said public improvement (estimated to be \$266,752.00).

3. FINANCING. THE CITIES OF OVERLAND PARK, KANSAS, and PRAIRIE VILLAGE, KANSAS, shall pay their portion of the cost with monies budgeted and appropriated funds.

4. CITY OF OVERLAND PARK, KANSAS ADMINISTRATION OF PROJECT. It is acknowledged and understood between the parties that since there are two separate cities included within the proposed improvement, one of the cities should be designated as being "in charge" of the project to provide for its orderly design and construction. However, both cities shall have the right of review and comment on project decisions at any time throughout duration of this Agreement, and any subsequent agreements hereto. The public improvement shall be constructed and the job administered by the CITY OF OVERLAND PARK, KANSAS, acting by and through the Director of Public Works for Overland Park, Kansas, who shall be the principal public official designated to administer the public improvement; provided, that the Director of Public Works shall, among his several duties and responsibilities, assume and perform the following:

A. Make all contracts for the public improvement, including the responsibility to solicit bids by publication in the official newspaper of Overland Park, Kansas. In the solicitation of bids, the appropriate combination of best bids shall be determined by the aforesaid governing body administering the project, except that the governing body of the CITY OF PRAIRIE VILLAGE, KANSAS reserves the right to reject the successful bidder in the event that the bid price exceeds the engineer's estimate. If all bids exceed the estimated cost of the public improvement, then either CITY shall have the right to

reject the bid. In such case, the project shall rebid at a later date.

- B. Submit to the CITY OF PRAIRIE VILLAGE, KANSAS on or before the 10th day of each month, or as received, estimates of accrued costs of constructing the public improvement for the month immediately preceding the month the statement of costs is received; provided that the CITY OF PRAIRIE VILLAGE, KANSAS shall within thirty (30) days after receipt of a statement of costs as aforesaid, remit their portion of the accrued costs to the CITY OF OVERLAND PARK, KANSAS as herein agreed.
- C. Upon completion of the public improvement, the Director of Public Works shall submit to the CITY OF PRAIRIE VILLAGE, KANSAS a final accounting of all costs incurred in making the public improvement for the purpose of apportioning the same among the parties as provided herein.
- D. The CITY OF PRAIRIE VILLAGE, KANSAS shall be named as additional insured on all applicable certificates of insurance issued by the contractor for this project.
- E. The CITY OF OVERLAND PARK, KANSAS shall require performance and completion bonds for the improvement from all contractors and require that all contractors discharge and satisfy any mechanics or materialman's liens that may be filed.
- F. The CITY OF OVERLAND PARK, KANSAS shall require that any contractor provide a two-year performance and maintenance bond for the Improvement. As Administrator, the CITY OF OVERLAND PARK, KANSAS will, upon request of the CITY OF PRAIRIE VILLAGE, KANSAS, make any claim upon the maintenance bond or performance bond and require that the contractor fully perform all obligations under the performance and maintenance bonds.
- G. The CITY OF OVERLAND PARK, KANSAS shall include in contracts for construction a requirement that the contractor defend, indemnify and save the CITY OF

PRAIRIE VILLAGE, KANSAS and the CITY OF OVERLAND PARK, KANSAS

harmless from and against all liability for damages, costs, and expenses arising out of any claim, suit or action for injuries or damages sustained to persons or property by reason of the act or omissions of the contractor and the performance of his or her contract.

5. DURATION AND TERMINATION OF AGREEMENT. The parties hereto agree that this Agreement shall exist until the completion of the aforesaid public improvement, which shall be deemed completed upon certification to each of the parties hereto by the Director of Public Works advising that the public improvement has been accepted by him as constructed; provided that upon the occurrence of such certification by the Director of Public Works, this Agreement shall be deemed terminated and of no further force or effect.
6. PLACING AGREEMENT IN FORCE. The attorney for the administering body described in paragraph 4 hereof shall cause this Agreement to be executed in triplicate. Each party hereto shall receive a duly executed copy of this Agreement for their official records.
7. AMENDMENTS. This Agreement cannot be modified or changed by any verbal statement, promise or agreement, and no modification, change nor amendment shall be binding on the parties unless it shall have been agreed to in writing and signed by both parties.
8. JURISDICTION. This Agreement shall be construed according to the laws of the State of Kansas and may be enforced in any court of competent jurisdiction.

IN WITNESS WHEREOF, the above and foregoing Agreement has been executed in triplicate
by each of the parties hereto on the day and year first above written.

CITY OF OVERLAND PARK, KANSAS

By _____
CARL GERLACH, MAYOR

ATTEST:

MARIAN COOK, CITY CLERK

APPROVED AS TO FORM:

JANE NEFF-BRAIN
SENIOR ASSISTANT CITY ATTORNEY

CITY OF PRAIRIE VILLAGE, KANSAS

By _____
RONALD L. SHAFFER, MAYOR

ATTEST:

JOYCE HAGEN-MUNDY, CITY CLERK

APPROVED AS TO FORM:

CHARLES E. WETZLER, CITY ATTORNEY

Issue:

2007 Capital Equipment Program

Background:

City Policies Related to Capital Equipment Budgeting:

- *Provide for adequate maintenance of the City's infrastructure, buildings and equipment, and for their orderly replacement in the annual budget.*
- *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.*

For the past several years, the City Council has reviewed a capital equipment budget prior to considering individual program and operating budgets. This process was initiated to allow the Council to review plans for major capital equipment purchases early in the budget process, as these items can have a significant impact on the overall City budget.

The City's financial management policies define capital equipment as any single item with a value of at least \$1,000 and an expected useful life of more than one year. The City's Department Managers have reviewed their equipment inventories and recommend replacement of a number of items. These items are included on the attached spreadsheets.

Department Managers also recommend the purchase of several new pieces of capital equipment. These items include:

Police DepartmentLaser Gun -- \$3,500

The City currently has one Laser Gun assigned to the Traffic Unit. This purchase would add one new Laser radar gun to the City's inventory, providing both motorcycle officers assigned to the Traffic Unit with laser radar guns. Unlike traditional radar, these guns can determine the speed of a specific vehicle, even when it is traveling in a cluster of other vehicles.

2 Motorcycles -- \$6,000

The Police Department's Traffic Unit utilizes two Harley-Davidson motorcycles which were purchased when the unit was created in 2005. Through a program offered by Harley-Davidson, these motorcycles may be replaced every two years for a cost of \$3,000 each. By taking advantage of this program, the City can continue to have its motorcycles fully covered by a manufacturer's warranty and obtain new vehicles every two years. The cost to purchase a new motorcycle is approximately \$13,000.

Public Works

4 New PC Workstations for Crew Leaders

This would provide individual computers, monitors and software licenses for Public Works Crew Leaders. These employees currently share one PC. Purchase and installation of these computers would allow crew leaders to more efficiently use their time to electronically receive and process work orders.

Summary

Two spreadsheets are attached for your review and consideration. The first identifies capital equipment purchases proposed for 2007. The second provides a capital equipment expenditure history.

Total capital equipment recommendation requests for 2007 total \$261,150. Because some of the items proposed for replacement will have a trade-in value, the net budget impact of capital equipment purchases proposed for 2007 is \$223,650.

If the proposed equipment purchases are accepted, the 2007 budget will be prepared to include these items. If Council members have questions about a specific piece of equipment, Department Managers will be available to respond to answer questions.

**CAPITAL EQUIPMENT
2007 BUDGET**

Department	Program	Item Description	Amount	Trade	Net Cost	Notes
Governance	Mgmt. & Planning	Notebook PC	\$ 1,500		\$ 1,500	
Sub-Total -- Governance			\$ 1,500		\$ 1,500	
Public Works	Administration	Desktop PCs (3)	\$ 3,300		\$ 3,300	New workstations
Public Works	Administration	Desktop PCs (4), monitors, software licenses	\$ 6,700		\$ 6,700	
Sub-Total -- PW Administration			\$ 10,000		\$ 10,000	
Public Works	Vehicle Maintenance	Grease Gun	\$ 1,000		\$ 1,000	
Public Works	Vehicle Maintenance	Scan Tool Software Upgrade	\$ 1,000		\$ 1,000	
Public Works	Vehicle Maintenance	Tool Chest	\$ 3,000		\$ 3,000	
Sub-Total -- Vehicle Maintenance			\$ 5,000		\$ 5,000	
Public Works	Streets & Drains	Rebuild Dump Spreader bodies (2)	\$ 22,000		\$ 22,000	
Public Works	Streets & Drains	Replace Skid Loader & Attachments	\$ 38,000	\$ 8,000	\$ 30,000	
Sub-Total -- Streets & Drains			\$ 60,000	\$ 8,000	\$ 52,000	
Public Works	Buildings & Grounds	Replace pickup truck	\$ 23,000	\$ 5,000	\$ 18,000	
Public Works	Buildings & Grounds	Replace 72" mower	\$ 11,000	\$ 1,500	\$ 9,500	
Public Works	Buildings & Grounds	Replace 36" mower	\$ 5,000	\$ 1,500	\$ 3,500	
Public Works	Buildings & Grounds	Replace 144" mower	\$ 14,000	\$ 1,500	\$ 12,500	
Public Works	Buildings & Grounds	Replace mower trailers (2)	\$ 6,000	\$ 5,000	\$ 1,000	
Sub-Total -- Buildings & Grounds			\$ 59,000	\$ 14,500	\$ 44,500	
Sub-Total -- Public Works			\$ 134,000	\$ 22,500	\$ 111,500	
Public Safety	Staff Services	Desktop PCs (8)	\$ 8,800	\$ -	\$ 8,800	
Sub-Total -- Staff Services			\$ 8,800	\$ -	\$ 8,800	
Public Safety	Patrol	Marked Patrol Units (3)	\$ 66,000	\$ 15,000	\$ 51,000	New
Public Safety	Patrol	Radar Gun	\$ 2,500		\$ 2,500	
Public Safety	Patrol	Portable Radio (3)	\$ 3,450		\$ 3,450	
Public Safety	Patrol	Mobile Radio (1)	\$ 1,700		\$ 1,700	
Public Safety	Patrol	Prisoner Partition (2)	\$ 2,400		\$ 2,400	
Public Safety	Patrol	AED defibrillator (1)	\$ 2,500		\$ 2,500	
Public Safety	Patrol	In-Car Notebook PCs (3)	\$ 9,000		\$ 9,000	
Public Safety	Patrol	Motorcycles (2)	\$ 6,000		\$ 6,000	
Public Safety	Patrol	Laser Radar Gun	\$ 3,500		\$ 3,500	
Sub-Total -- Patrol			\$ 97,050	\$ 15,000	\$ 82,050	
Public Safety	Investigations	Notebook PC	\$ 1,200		\$ 1,200	
Sub-Total -- Investigations			\$ 1,200	\$ -	\$ 1,200	
Sub-Total -- Public Safety			\$ 107,050	\$ 15,000	\$ 92,050	
Municipal Court	Court Administration	Desktop PCs (2)	\$ 2,200		\$ 2,200	
Sub-Total -- Municipal Justice			\$ 2,200	\$ -	\$ 2,200	
Administration	Adm. Svcs	Notebook PC	\$ 1,500		\$ 1,500	
Administration	City Clerk	Desktop PCs (3)	\$ 3,300		\$ 3,300	
Administration	Codes	Desktop PCs (2)	\$ 2,200		\$ 2,200	
Sub-Total -- Administration			\$ 7,000	\$ -	\$ 7,000	
Park & Recreation	Pool	Pool Vacuum	\$ 1,800		\$ 1,800	
Park & Recreation	Pool	Therapy Steps	\$ 3,900		\$ 3,900	
Park & Recreation	Concession	Refrigerator	\$ 1,700		\$ 1,700	
Park & Recreation	Concession	Upright Freezer	\$ 2,000		\$ 2,000	
Sub-Total -- Parks & Recreation			\$ 9,400	\$ -	\$ 9,400	
Total			\$ 281,150	\$ 37,500	\$ 223,650	

**CAPITAL EQUIPMENT EXPENDITURES
2001 – 2007**

Dept/Program	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Governance							
Mayor/Council	\$245,035	\$952	\$0	\$0	\$14,027	\$0	\$0
Mgmt/Planning	\$0	\$1,336	\$0	\$1,519	\$1,628	\$0	\$1,500
	<u>\$245,035</u>	<u>\$2,288</u>	<u>\$0</u>	<u>\$1,519</u>	<u>\$15,655</u>	<u>\$0</u>	<u>\$1,500</u>
Public Works							
Administration	\$22,273	\$42,923	\$1,000	\$34,392	\$55,768	\$2,200	\$10,000
Veh. Maintenance	\$25,929	\$0	\$0	\$0	\$0	\$25,000	\$5,000
Streets & Drains	\$46,274	\$289,836	\$143,982	\$60,320	\$0	\$120,500	\$60,000
Bldgs & Grounds	\$49,492	\$45,999	\$17,897	\$13,681	\$8,678	\$43,500	\$59,000
	<u>\$143,968</u>	<u>\$378,758</u>	<u>\$162,879</u>	<u>\$108,393</u>	<u>\$64,446</u>	<u>\$191,200</u>	<u>\$134,000</u>
Public Safety							
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Services	\$40,881	\$10,616	\$37,659	\$9,365	\$24,644	\$20,800	\$8,800
Patrol	\$95,159	\$110,078	\$102,436	\$65,340	\$173,438	\$87,750	\$97,050
Investigations	\$14,968	\$18,660	\$18,813	\$19,662	\$0	\$21,000	\$1,200
	<u>\$150,808</u>	<u>\$139,354</u>	<u>\$158,908</u>	<u>\$94,367</u>	<u>\$198,082</u>	<u>\$129,550</u>	<u>\$107,050</u>
Municipal Justice	\$4,065	\$1,026	\$1,862	\$914	\$814	\$5,200	\$2,200
Administration							
Admin. Svcs	\$0	\$41,602	\$0	\$13,447	\$2,753	\$4,600	\$1,500
Codes Admin	\$0	\$18,614	\$19,659	\$16,667	\$0	\$2,200	\$2,200
City Clerk	\$21,486	\$1,997	\$5,257	\$1,897	\$814	\$1,100	\$3,300
	<u>\$21,486</u>	<u>\$62,213</u>	<u>\$24,916</u>	<u>\$32,011</u>	<u>\$3,567</u>	<u>\$7,900</u>	<u>\$7,000</u>
Parks & Recreation							
Concession	\$1,960	\$0	\$0	\$439	\$0	\$8,900	\$3,700
Pool	\$15,670	\$4,304	\$382,640	\$84,472	\$0	\$9,400	\$5,700
	<u>\$17,630</u>	<u>\$4,304</u>	<u>\$382,640</u>	<u>\$84,911</u>	<u>\$0</u>	<u>\$18,300</u>	<u>\$9,400</u>
Total	<u><u>\$582,992</u></u>	<u><u>\$587,943</u></u>	<u><u>\$731,205</u></u>	<u><u>\$322,115</u></u>	<u><u>\$282,564</u></u>	<u><u>\$352,150</u></u>	<u><u>\$261,150</u></u>

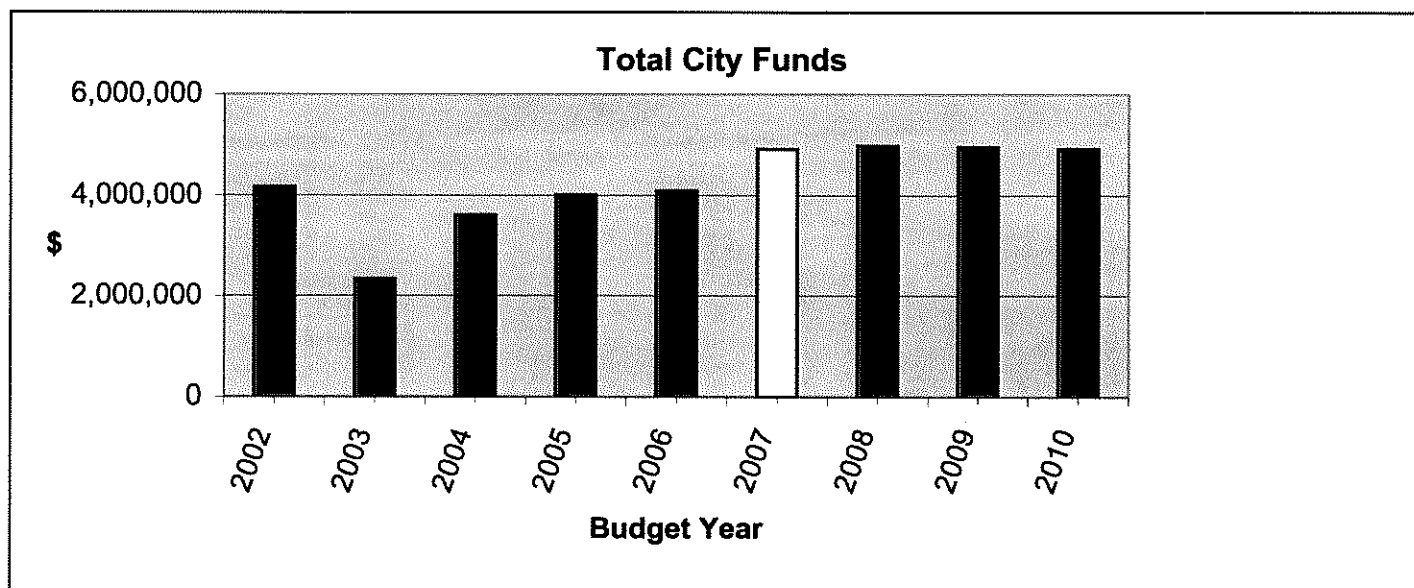
Public Works Budget Worksheet

Program Description **Capital Infrastructure Program**

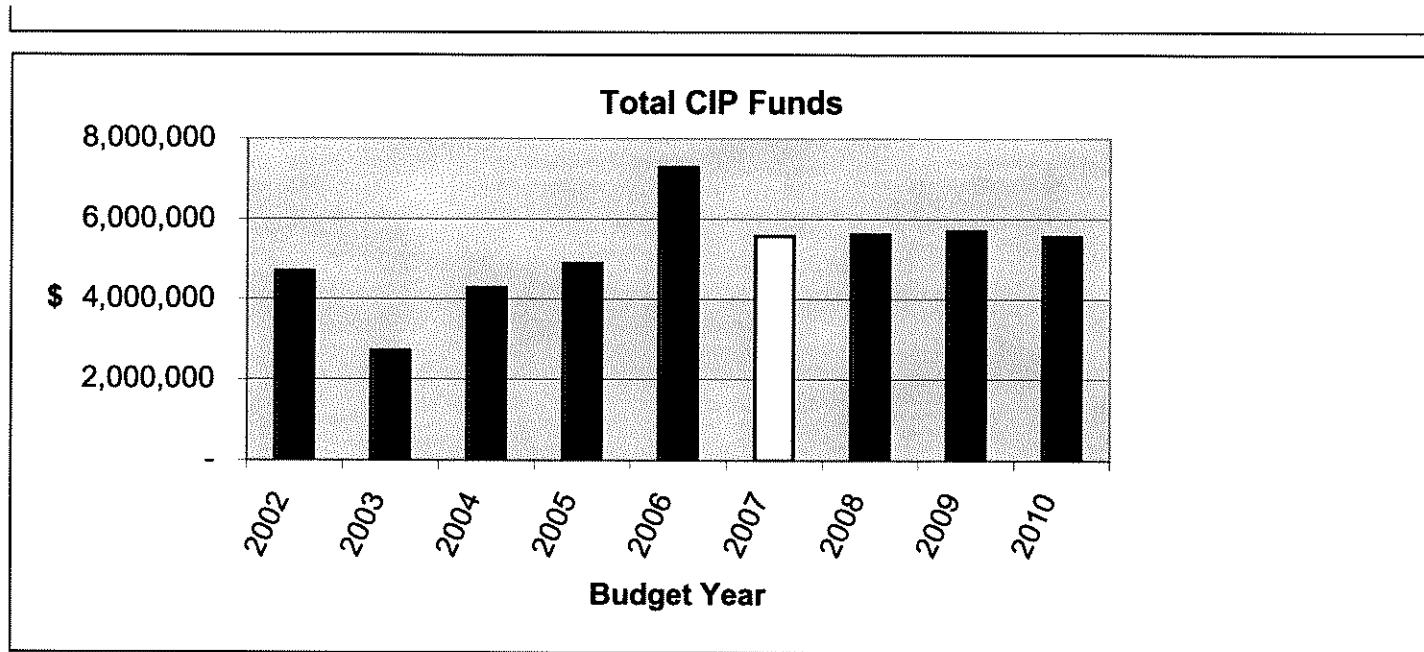
Program #:

19

<u>Expenditure Detail</u>	2002	2003	2004	2005	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Budget	Request	Request	Request	Request
Public Works									
Drainage	976,719	538,639	1,130,516	783,333	1,800,600	851,000	919,000	984,000	1,041,000
SMAC	24,783	-	-	216,000	2,167,400	-	-	-	-
Street	2,530,090	1,304,951	1,894,466	2,289,691	1,775,100	3,349,500	3,288,500	3,152,250	3,047,500
CARS	494,705	375,196	659,329	653,579	1,020,500	661,000	626,500	744,750	639,500
Sidewalk/Curb	599,465	337,797	416,089	525,252	396,000	575,000	625,000	675,000	675,000
Sub-Total	4,625,762	2,556,583	4,100,400	4,467,856	7,159,600	5,436,500	5,459,000	5,556,000	5,403,000
Parks	66,644	144,108	106,331	320,654	80,000	143,000	154,000	151,000	160,000
Building	952	7,946	69,474	93,780	43,200	-	-	-	-
Total	4,693,358	2,708,637	4,276,205	4,882,289	7,282,800	5,579,500	5,613,000	5,707,000	5,563,000
Percentage Change		-42.3%	57.9%	14.2%	70.3%	-23.4%	0.6%	1.7%	-2.5%
City Funds	4,173,870	2,333,441	3,616,876	4,012,710	4,094,900	4,918,500	4,986,500	4,962,250	4,923,500



Public Works Budget Worksheet



Capital Infrastructure Program

Proj. NO.	Year 2006 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	31,400	0	31,400
	Half Basketball Court	10,000	0	10,000
	Meadowlake - Playing Field Improvement	3,600	0	3,600
	Park Furnishing & Play Equipment	10,000	0	10,000
	Porter Park Irrigation System	25,000	0	25,000
Total Park Projects		80,000	0	80,000
Drainage Projects				
	2006 Drainage Repair Program	579,000	0	579,000
	2007 Drainage Repair Program	84,000	0	84,000
	Somerset, Delmar, Fontana Drainage	436,900	947,200	1,384,100
	Tomahawk Road - Nall Avenue to Roe Avenue	700,700	1,220,200	1,920,900
Total Drainage Projects		1,800,600	2,167,400	3,968,000
Streets Projects				
	2006 Paving Program (non-CARS)	1,044,100	0	1,044,100
	2007 Paving Program (non-CARS)	119,500	0	119,500
	95th St -- Nall Ave to Roe Ave (CARS)	296,500	807,500	1,104,000
	Roe Av -- 79th St to 91st St(CARS)	102,000	0	102,000
	Roe Av -- 91st St to 95th St (CARS)	213,000	213,000	426,000
Total Street Projects		1,775,100	1,020,500	2,795,600
Building Projects				
	Municipal Office -- Radio Tower Wall Repair	43,200	0	43,200
Total Building Projects		43,200	0	43,200
Sidewalk/Curb Projects				
	ADA Compliance	25,000	0	25,000
	2006 Concrete Repair Program	371,000	0	371,000
Total Other Projects		396,000	0	396,000
2006	Total Capital Infrastructure Program	4,094,900	3,187,900	7,282,800

Capital Infrastructure Program

Proj. NO.	Year 2007 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	0	40,000
	Half Basketball Court	10,000	0	10,000
	Meadowlake Park Playing Field Improvementws	32,000	0	32,000
	Park Furnishing & Play Equipment	10,000	0	10,000
	Swimming Pool Reserve	30,000	0	30,000
	Parking Lot Resurfacing	21,000	0	21,000
Total Park Projects		143,000	0	143,000
Drainage Projects				
	2007 Drainage Repair Program	696,000	0	696,000
	2008 Drainage Repair Program	105,000	0	105,000
	Drain Pipes for Water Discharge	50,000	0	50,000
Total Drainage Projects		851,000	0	851,000
Streets Projects				
	2007 Paving Program (non-CARS)	2,103,000	0	2,103,000
	2008 Paving Program (non-CARS)	238,000	0	238,000
	75th St -- Nall Avenue to Mission Road (CARS)	661,000	661,000	1,322,000
	Tomarhawk Rd - Bridge Replacement	202,500	0	202,500
	75th St -- Belinder Avenue to State Line Road (CARS)	75,000	0	75,000
	Roe Ave -- 83rd Street to Somerset Drive (CARS)	70,000	0	70,000
Total Street Projects		3,349,500	661,000	4,010,500
Building Projects				
		0	0	0
Total Building Projects		0	0	0
Sidewalk/Curb Projects				
	ADA Compliance	25,000	0	25,000
	2007 Concrete Repair Program	450,000	0	450,000
	Canterbury St New Sidewalk	100,000	0	100,000
Total Sidewalk/Curb Projects		575,000	0	575,000
2007	Total Capital Infrastructure Program	4,918,500	661,000	5,579,500

Capital Infrastructure Program

Proj. NO.	Year 2008 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	0	40,000
	Park Furnishing & Play Equipment	10,000	0	10,000
	Half Basketball Court	10,000	0	10,000
	Parking Lot Resurfacing	64,000	0	64,000
	Swimming Pool Reserve	30,000	0	30,000
Total Park Projects		154,000	0	154,000
Drainage Projects				
	2008 Drainage Repair Program	749,000	0	749,000
	2009 Drainage Repair Program	120,000	0	120,000
	Drain Pipes for Water Discharge	50,000	0	50,000
Total Drainage Projects		919,000	0	919,000
Streets Projects				
	2008 Paving Program (non-CARS)	2,232,000	0	2,232,000
	2009 Paving Program (non-CARS)	264,000	0	264,000
	75th St -- Belinder Ave to State Line Rd (CARS)	312,500	312,500	625,000
	Roe Ave - 83rd Street to Somerset Drive (CARS)	291,500	291,500	583,000
	Mission Rd - 63rd St to 67th St (CARS)	22,500	22,500	45,000
	Somerset Dr -- Roe Ave to Nall Ave	78,000	0	78,000
	Mission Rd -- 67th St to Tomahawk Rd (CARS)	28,000	0	28,000
	Mission Ln - Bridge Replacement	60,000	0	60,000
Total Street Projects		3,288,500	626,500	3,915,000
Building Projects				
		0	0	0
Total Building Projects		0	0	0
Sidewalk/Curb Projects				
	ADA Compliance	25,000	0	25,000
	2008 Concrete Repair Program	600,000	0	600,000
Total Other Projects		625,000	0	625,000
2008	Total Capital Infrastructure Program	4,986,500	626,500	5,613,000

Capital Infrastructure Program

Proj. NO.	Year 2009 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	0	40,000
	Park Furnishing	10,000	0	10,000
	Half Basketball Court	10,000	0	10,000
	Parking Lot Resurfacing	54,000	0	54,000
	Franklin Park Playing Field Improvements	7,000	0	7,000
	Swimming Pool Reserve	30,000	0	30,000
Total Park Projects		151,000	0	151,000
Drainage Projects				
	2009 Drainage Repair Program	856,000	0	856,000
	2010 Drainage Repair Program	128,000	0	128,000
Total Drainage Projects		984,000	0	984,000
Streets Projects				
	2009 Paving Program (non-CARS)	1,789,000	0	1,789,000
	2010 Paving Program (non-CARS)	239,000	0	239,000
	Mission Rd -- 63rd St to 67th St (CARS)	101,250	303,750	405,000
	Somerset Dr - Roe Ave to Nail Ave (CARS)	324,000	324,000	648,000
	Mission Rd -- 67th St to Tomahawk Rd (CARS)	117,000	117,000	234,000
	Mission Ln Bridge Replacement	428,000	0	428,000
	83rd St -- Mission Rd to Somerset Dr (CARS)	42,000	0	42,000
	75th St -- Belinder Ave to Mission Rd (CARS)	112,000	0	112,000
Total Street Projects		3,152,250	744,750	3,897,000
Building Projects				
		0	0	0
Total Building Projects		0	0	0
Sidewalk/Curb Projects				
	ADA Compliance	25,000	0	25,000
	2009 Concrete Repair Program	650,000	0	650,000
Total Other Projects		675,000	0	675,000
2004	Total Capital Infrastructure Program	4,962,250	744,750	5,707,000

Capital Infrastructure Program

Proj. NO.	Year 2010 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Park Furnishings and Play Equipment	10,000	0	10,000
	Fall Zone Replacement	40,000	0	40,000
	Parking Lot Resurfacing	21,000	0	21,000
	Franklin Park Playing Field	59,000	0	59,000
	Swimming Pool Reserve	30,000	0	30,000
Total Park Projects		160,000	0	160,000
Drainage Projects				
	2010 Drainage Repair Program	910,000	0	910,000
	2011 Drainage Repair Program	131,000	0	131,000
Total Drainage Projects		1,041,000	0	1,041,000
Streets Projects				
	2010 Paving Program	2,026,000	0	2,026,000
	2011 Paving Program	275,000	0	275,000
	83rd Street - Mission Road to Somerset Drive (CARS)	175,500	175,500	351,000
	75th Street - Belinder Avenue to Mission Road (CARS)	464,000	464,000	928,000
	Roe Avenue - 91st Street to Somerset Drive (CARS)	47,000	0	47,000
	83rd Street - Somerset Drive to Nall Avenue (CARS)	60,000	0	60,000
Total Street Projects		3,047,500	639,500	3,687,000
Building Projects				
Total Building Projects		0	0	0
Sidewalk/Curb Projects				
	American with Disabilities Act Program	25,000	0	25,000
	Concrete Repair Program	650,000	0	650,000
Total Other Projects		675,000	0	675,000
Total Capital Infrastructure Program		4,923,500	639,500	5,563,000

2007 Capital Infrastructure Program Request

Project Title: Parking Lot Resurfacing

Project Description: This project proposes to resurface existing parking lots in City Parks. The resurfacing will be accomplished by either mill & overlay or micro-surfacing. Some crack filling will be required along with some curb repairs. Parking stall lines will be repainted.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	20,000	60,000	50,000	20,000
Const Administration	-	1,000	4,000	4,000	1,000
Total Cost	-	21,000	64,000	54,000	21,000
Financing					
City General Fund	-	21,000	64,000	54,000	21,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	21,000	64,000	54,000	21,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Meadowlake Park -- Playing field improvements

Project Description: The existing playing field adjoining the baseball backstop is uneven and has areas where settlement has occurred. It is proposed to regrade the field to improve drainage and play safety. The field will be sodded.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	3,600	-	-	-	-
Construction	-	32,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	3,600	32,000	-	-	-
Financing					
City General Fund	3,600	32,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	3,600	32,000	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Swimming Pool Contingency

Project Description: The Swimming Pool will have completed six seasons since the reconstruction of the pools and filter equipment. The lap pool and the adult pool were not reconstructed in 2000. For the Bathhouse, ten years will have elapsed since its reconstruction. Significant repairs will need to be planned for in the next few years. The 2006 fixed asset value is \$3,763,864. The request is for about 1% of the fixed asset value be accrued each year.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	30,000	30,000	30,000	30,000
Const Administration	-	-	-	-	-
Total Cost	-	30,000	30,000	30,000	30,000
Financing					
City General Fund	-	30,000	30,000	30,000	30,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	30,000	30,000	30,000	30,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Franklin Park -- Playing field improvements

Project Description: The existing playing field west side is uneven and has areas where water will stand for long periods of time. It is proposed to regrade the field to improve drainage and play safety. The field will be sodded.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	7,000	-
Construction	-	-	-	-	55,000
Const Administration	-	-	-	-	4,000
Total Cost	-	-	-	7,000	59,000
Financing					
City General Fund	-	-	-	7,000	59,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	7,000	59,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Somerset Drive, Delmar, and Fontana

Project Description: This project has been submitted to the Johnson County Stormwater Management Advisory Council for funding. The project provides for constructing two cul-de-sac on each side of the low water crossing on Delmar Street and on Fontana Street. A new system will be constructed from 83rd Street to Mission Valley School. The County program will pay for 75% of the design, construction and administration. The County Project number is DB-11-013. The County will fund the least expensive option meeting their requirements. The City has chosen Alternative 3, which has an estimated project cost of \$1,552,300. The construction estimate is \$2,083,000.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,293,600	-	-	-	-
Const Administration	90,500	-	-	-	-
Total Cost	1,384,100	-	-	-	-
Financing					
City General Fund	346,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	1,038,100	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	1,384,100	-	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Tomahawk Road - Nall Avenue to Roe Avenue

Project Description: As a result of street flooding cause by lack of a drainage system on connecting streets, a project has been submitted to Johnson County Stormwater Management Advisory Council for funding. The provides for increasing pipe sizes and adding new systems on connecting streets to collect the water before it reaches Tomahawk Road. The County Project number is BC-11-056. The County will fund the least expensive option meeting their requirements. The City has chosen Alternative 1, which has an estimated project cost of \$2,136,300. The least expensive option is \$1,809,400, with a corresponding SMAC share of \$1,357,050. The estimated cost has increased to \$3,009,400.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,795,200	-	-	-	-
Const Administration	125,700	-	-	-	-
Total Cost	1,920,900	-	-	-	-
Financing					
City General Fund	700,700	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	1,220,200	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	1,920,900	-	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Drainage Repair Program

Project Description: This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing new system storm drain components. The replacement items are selected from the infrastructure ratings on the system components. Approximately, 20% of the storm drain system is inspected and assigned a condition rating each year.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	84,000	105,000	120,000	128,000	131,000
Construction	541,000	650,000	700,000	800,000	850,000
Const Administration	39,000	46,000	49,000	56,000	60,000
Total Cost	664,000	801,000	869,000	984,000	1,041,000
Financing					
City General Fund	664,000	801,000	869,000	984,000	1,041,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	664,000	801,000	869,000	984,000	1,041,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Drain Pipe for Water Discharge from Private Property

Project Description: This project is to construct a drain pipe between the curb and the property line. The pipe will be installed to collect private property water discharges and discharge the water in a City drainage facility in accordance with City Council Policy CP372. Funds collected from property owners will be returned to this project for future pipe installation.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	50,000	50,000	-	-
Const Administration	-	-	-	-	-
Total Cost	-	50,000	50,000	-	-
Financing					
City General Fund	-	50,000	50,000	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	50,000	50,000	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: 75th Street (Belinder Avenue to Mission Road) CARS

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at all intersections. Eight-inch concrete pavement will be replaced on the westbound approach leg at Nall Avenue, Roe Avenue and at Somerset Drive. This project is a partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	112,000	-
Construction	-	-	-	-	859,000
Const Administration	-	-	-	-	69,000
Total Cost	-	-	-	112,000	928,000
Financing					
City General Fund	-	-	-	112,000	464,000
CARS Interlocal	-	-	-	-	464,000
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	112,000	928,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: 83rd Street - Somerset Drive to Nall Avenue CARS

Project Description: The existing roadway will milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement patches will constructed where necessary to repair existing sub base failure. Full depth concrete pavement will be constructed on the westbound approach to Nall Avenue, the eastbound and westbound approaches to Roe Avenue and the eastbound and westbound approaches to Somerset Drive. Existing deteriorated sidewalk and curb/gutter will be replaces as needed and new sidewalk will be constructed on the south side to eliminate any gaps within this segment of 83rd Street. Pavement markings will be replaced through and new traffic signal video detection will be installed.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	60,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	60,000
Financing					
City General Fund	-	-	-	-	60,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	60,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Roe Avenue - 91 Street to Somerset Drive

Project Description: The existing roadway will milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement patches will constructed where necessary to repair existing sub base failure. Full depth concrete pavement will be constructed on the northbound approach to Somerset Drive, the eastbound and westbound approaches to Roe Avenue and the southbound approaches to Somerset Drive. Existing deteriorated sidewalk and curb/gutter will be replaces as needed and new sidewalk will be constructed on the south side to eliminate any gaps within this segment of 83rd Street. Pavement markings will be replaced through and new traffic signal video detection will be installed.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	47,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	47,000
Financing					
City General Fund	-	-	-	-	47,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	47,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Municipal Offices - Radio Tower Wall Repair

Project Description: The wall around the radio tower enclosure is in need of re-pointing and a new cap stone. Over the years water has been entering between at the brick joints and causing the mortar to erode. The correction is to re-point the joints with new mortar. The existing wall was built with bricks and not a solid cap stone. It is propose to replace the bricks with a concrete cap.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	43,200	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	43,200	-	-	-	-
Financing					
City General Fund	43,200	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	43,200	-	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2006 Capital Infrastructure Program Request

Project Title:

Project Description:

Project Cost	2005 Request	2006 Request	2007 Request	2008 Request	2009 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	-
Financing					
City General Fund	-	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

SCHEDULE: 2006 for 2007 Budget Approval

May, 2006	5/01	After Council meeting - Overview of 2007 proposed budget
	5/08	Special budget session for Public Safety, Public Works Operations
	5/15	Council Committee meeting –Governance, Administrative Serv, Municipal Court, Parks and Recreation, Community programs
	5/22	Special budget session if needed
June, 2006	6/5	After Council meeting – Complete budget programs, general discussion
	<i>Change 6/12</i>	<i>Special Council meeting if needed</i>
	6/19	Council Committee meeting - Review final budget status
	6/26	Final budget decisions – if needed
July, 2006	7/17	Permission to publish budget
August, 2006	8/7	Budget hearing

MEMO

TO: Mayor and Council
FROM: Barbara Vernon
DATE: May 1, 2006
SUBJECT: 2007 BUDGET

This notebook contains the first draft of the 2007 Annual Budget. Members of the senior management staff will spend the next several weeks reviewing it with you, following the schedule approved earlier this year.

Keep in mind:

- ❖ Revenue numbers are preliminary and very conservative.
- ❖ Expenditures are not preliminary. They reflect the funding each of the managers believe will be required to maintain current service levels next year.

Possible changes:

- ❖ Revenue estimates are based on amounts received last year plus revenue for the first quarter of this year. The final estimates will be made in late June and will be based on six month trends.
- ❖ Health care increases are budgeted to be 20% higher than this year. We should have the final numbers in June so that budgeted cost will be increased or decreased accordingly.
- ❖ Utility costs are budgeted to increase in 2007 because there are rate increase requests currently pending. The offsetting revenue increase is not budgeted. If the decisions are made no later than June, it will be amended accordingly.
- ❖ The legislature has not adopted the Machinery and Equipment property tax reduction, that reduction in revenue is not included in preliminary revenue numbers. If it is adopted, revenue will be reduced approximately \$10,000.

Summary:

- ❖ Fund Balance at January 1, 2006 was \$7.6 million which does not include the Fund Balance in the Capital Projects Fund (\$466,357).
- ❖ Estimates of revenue and expenditure for 2006 indicate the Fund Balance will be \$7.2 million (39%) at yearend 2006.
- ❖ The 2007 proposed budget would reduce that balance to \$5.1 million (28%) by yearend 2007.

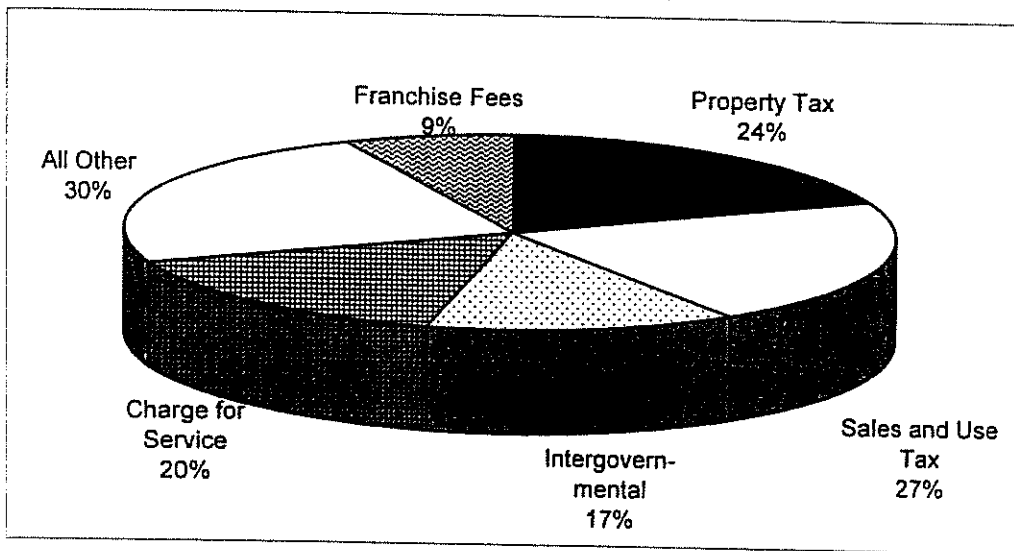
**2004 - 2007 FINANCIAL SUMMARY
ALL FUNDS**

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
REVENUE				
Property Taxes	\$ 4,027,484	\$ 4,142,159	\$ 4,219,000	\$ 4,415,700
Sales Taxes	3,560,030	3,951,539	3,975,000	4,000,000
Compensating Use Tax	816,877	849,105	850,000	860,000
Franchise Fees	1,568,827	1,629,420	1,666,000	1,671,000
Licenses/Permits	348,928	386,533	382,000	388,000
Integovernmental	3,061,791	3,056,234	5,832,000	3,170,300
Charge for Services	1,562,768	1,251,913	1,250,000	1,300,000
Fines/Fees	752,206	820,765	1,172,600	1,177,200
Recreational Fees	380,729	426,946	427,500	433,800
Interest	164,161	309,885	350,000	400,000
Miscellaneous	285,179	353,092	248,900	495,700
Transfer from Reserved School Tax	385,895	-	-	1,500,000
TOTAL REVENUE	<u><u>\$ 16,914,875</u></u>	<u><u>\$ 17,177,591</u></u>	<u><u>\$ 20,373,000</u></u>	<u><u>\$ 19,811,700</u></u>
EXPENDITURES				
City Governance	\$ 848,998	\$ 596,775	\$ 600,067	\$ 2,176,753
Public Works	3,361,471	3,235,492	3,733,123	4,039,994
Infrastructure Improvement	4,202,781	4,536,379	7,203,200	5,436,500
Public Safety	4,488,124	4,972,743	5,101,234	5,503,724
Municipal Justice	255,993	279,082	369,952	395,871
Administration	2,147,624	2,153,424	2,355,418	2,505,139
Park, Rec. & Com. Services	1,110,679	1,314,086	1,196,850	1,190,645
Contingency	-	-	250,000	750,000
TOTAL EXPENDITURES and RESERVE	<u><u>\$ 16,415,670</u></u>	<u><u>\$ 17,087,981</u></u>	<u><u>\$ 20,809,844</u></u>	<u><u>\$ 21,998,626</u></u>

REVENUE SOURCES

A local government derives revenue from a variety of sources. Information about each revenue category and element is included in the pages that follow. As in most cities, eighty percent or more of this City's revenue is derived from less than 20% of its revenue sources.

Revenue Sources – 2007



The City of Prairie Village is primarily a residential community. Residential housing accounts for more than ninety-three percent of the City's appraised value. Since only seven percent of the property is used for commercial purposes, revenue from sales and other related business taxes is lower than in most neighboring cities.

TAX SOURCES

This category includes revenue derived from taxes paid in the City.

TAXES ON PROPERTY

Ad Valorem Tax is a property tax on real estate, the amount of tax needed to fund the annual budget is established by the City Council. The tax is computed as a percentage, or mill rate, applied to the assessed valuation of real property in the City.

The market value and assessed valuation of property in the City are prepared by the County Appraiser and County Clerk the year prior to being certified for an annual budget. Kansas State statute establishes assessed value as a percentage of market value. Residential property is assessed at 11.5% of market value; commercial property is assessed at 25% of market value, property is reappraised annually. Recently values have increased an average of 3% each year; however for 2007 tax purposes the increase was 3.1% for residential and 7.6% for commercial properties. Prairie Village is landlocked and fully developed so the only growth in the City is the result of limited redevelopment and increase in appraised values. The comparison below illustrates the change which has resulted from annual reappraisals and limited new construction.

Assessed Valuation of Property in Prairie Village

	2004	2005	2006 estimate
Real Estate	\$ 246,178,002	\$ 259,785,677	\$ 273,000,000
Personal Property	5,450,888	5,657,948	6,000,000
State Assessed Property	4,162,647	4,363,062	4,700,000
Total	<u>255,791,537</u>	<u>\$ 269,806,687</u>	<u>\$ 283,700,000</u>
Mill Rates (per 1,000)	\$ 15.843	\$ 15.720	\$ 15.720

In 2001, the Mayor appointed a committee to analyze the City's financial condition and to make recommendations which would ensure the financial stability of the City in the future. The first recommendation from the committee was: "elected officials should acknowledge that in this fully developed City, growth will occur only through redevelopment and increases in appraised value." The report encouraged elected officials to take advantage of that limited growth. Council members incorporated that recommendation into the 2007 Budget. Increase in appraised value is estimated to average approximately 5% this year. Final abstract of taxes will be released in December.

The mill rate is assessed to property owners the year prior to the budget year in which it will be used. Revenue from the 2006 levy shown above (\$4,459,764) less net estimated delinquency of 1% (\$44,064) will be received by the City for use in 2007.

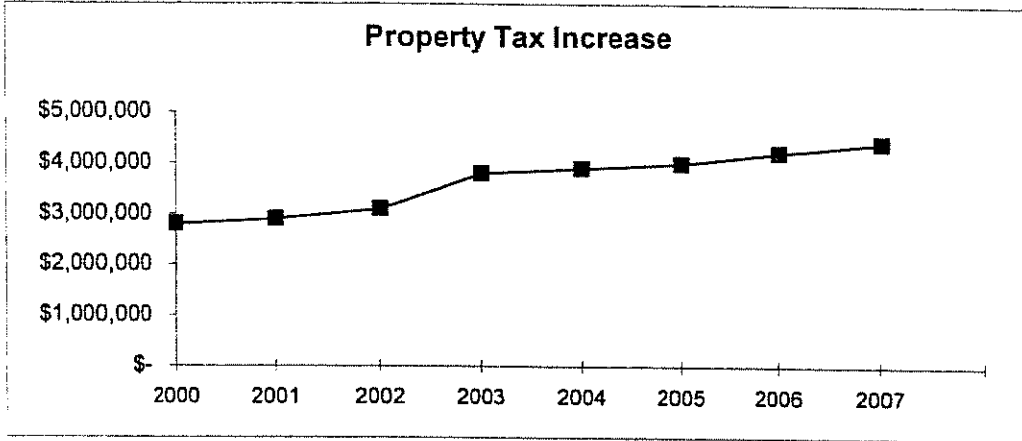
In 2002 the Governing body approved an increase of 17% (2.4 mills) for the 2003 budget. This was the first rate increase approved in ten years. No increases have been approved since that time.

TOTAL PROPERTY TAXES

\$4,415,700

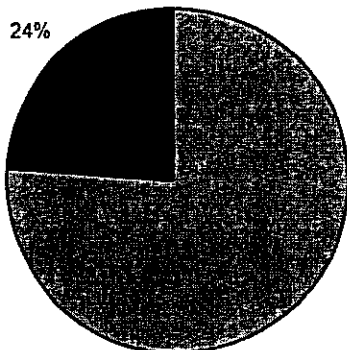
Tax rates in 2006 for neighboring communities of similar size include the fire district levy which is not in the Prairie Village mill levy. It is added to the Prairie Village mill rate below for comparison:

Leawood – 24.218 Lenexa – 26.477 Prairie Village – 25.12 Shawnee – 20.847



This chart illustrates that, although the mill rate has not been increased since 2003, revenue from the tax increases moderately each year reflecting increase in assessed valuation of property in the community.

Property taxes are 24% of 2007 revenue.



SALES TAX

Local Sales Tax is revenue from 1% of retail sales in the City. Sales tax is collected by the State, then sent to the City. Sales tax receipts in Prairie Village increased 1% in 2005 but are not increasing in 2006. The assumption for 2007 is that local sales tax revenue will remain at the 2005 level:

\$1,980,000

County Sales Tax is a portion of the revenue from sales tax added to retail sales in Johnson County.

Revenue from a ½ cent sales tax is shared by the county and cities therein based on a formula established by state statute. The formula distributes one-half of the revenue based on the City's population in relation to the population of the entire county. The remaining revenue is allocated based on the City's property tax revenue relative to property taxes levied by other jurisdictions in the county. Tax and population increases in other cities reduce the effect of growth and inflation in this revenue source for Prairie Village which has a declining population and a policy of maintaining property taxes at the lowest possible level. However, City revenue from this source has increased gradually during the past two years. When the *total* revenue from County Sales tax increases 10%, the City receives an increase of only 3% because of the effect of the formula. The forecast for 2007 is based on revenue year to date in 2006 which indicates a slight increase for the first quarter.

\$1,615,000

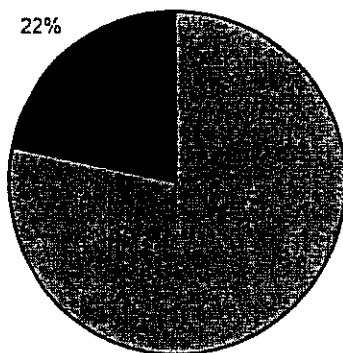
In 1996 Johnson County voters approved an additional ¼ cent sales tax, revenue from which is used to finance construction of a new jail. A portion of this tax revenue is allocated to cities based on the formula described above and is used for street improvements. This revenue source is expected to increase 1%.

\$405,000

TOTAL TAXES ON SALES

\$4,000,000

Total sales taxes are 22% of total revenue.



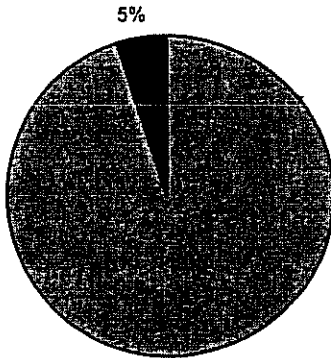
COMPENSATING USE TAX is the amount received as sales tax on personal property purchased outside the City, but “used, stored or consumed” within the state or city unless the property has already been subjected to a tax. This source is similar to sales tax in that the City receives Local compensating use revenue and County compensating use revenue. State law was changed in 2003 to require sales tax to be paid at the point of delivery rather than the point of sale which increased revenue from both the state and local tax. Revenue anticipated from this source is based on the amount received in 2005 and year to date revenue in 2006 which is increasing at a rate of 1%. Revenue for 2007 is projected to be:

\$860,000

TOTAL COMPENSATING USE TAX

\$860,000

Compensating use tax is 5% of revenue.



TOTAL SALES AND COMPENSATING USE TAX

\$4,860,000

FRANCHISE FEES

Franchise fees are charged to public utilities for use of city right-of-way and rental of easements within the City. Revenue from utilities which provide electricity and natural gas, Kansas City Power & Light (KCP&L) and Gas Service Company, is usually affected more by weather conditions than by inflation or growth and therefore is difficult to predict.

KCP&L franchise is 5% of gross revenue charged and collected from the sale of electric energy used within city boundaries. Revenue estimate is based on the average amount received 2003 - 2005. No rate increase is anticipated.

\$600,000

Gas Service Company franchise is 5% of gross revenue from the sale of natural gas in the City with the exception of those entities existing under state law and having the power to levy taxes, the fee for those entities is 1%. The company rates increased in 2004, City revenue increased 17%. Revenue for 2007 is estimated to be the same as in 2005 and also is based on revenue received to date in 2006.

\$600,000

Southwestern Bell This franchise is 5% of gross revenue charged and collected from the sale of telecommunication services provided by the company which have declined the past three years. This estimate, which assumes no growth, is based on average annual revenue for the past four years And year-to-date revenue.

\$160,000

Telecable franchise is 5% of gross annual revenue from service within the City. In the past, revenue from this source did not increase, the revenue anticipated for 2007 is the same as received in 2005. Revenue is increasing very slowly in this landlocked community.

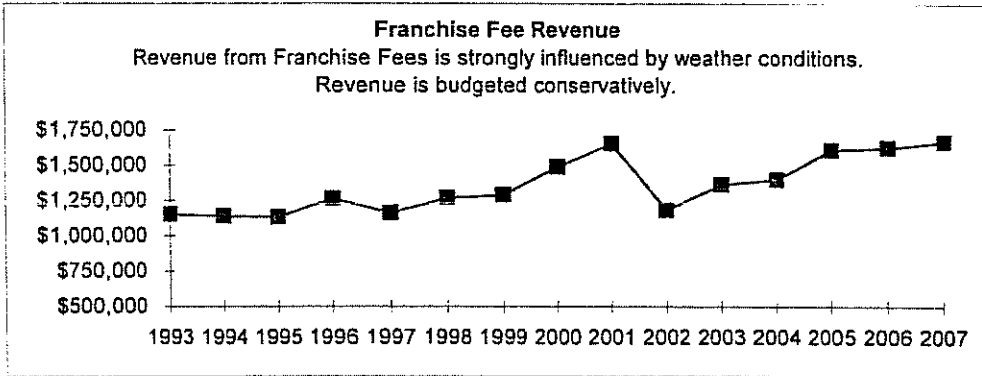
\$295,000

Last year new telecommunications providers began providing service in the City. Their customer base is small but they do provide franchise fee revenue for the City. Because of limited history with these companies, revenues are not expected to increase.

\$16,000

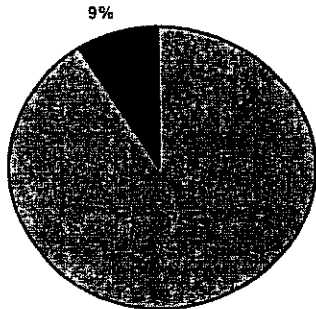
TOTAL FRANCHISE FEE REVENUE

\$1,671,000



Revenue from franchise fees has increased slightly since 1993.

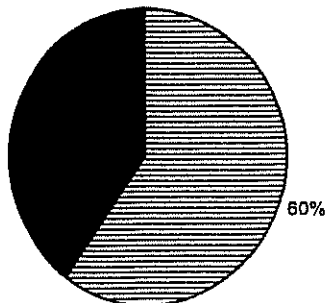
Franchise fees are 9% of total revenue.



TOTAL TAX SOURCES

\$10,946,700

Total Tax Sources (property & sales taxes plus franchise fees) are 60% of total revenues budgeted for 2007.



LICENSES/PERMITS

This category includes revenue from licenses required to operate businesses and permits for construction in the City. Fees are established by the City Council.

Occupational Licenses include annual fees charged to offices, retail businesses, certain non-domiciled businesses and owners of rental houses/apartments in the City. The anticipated revenue for 2007 is based on prior year revenue plus a 2.5% fee increase. \$205,000

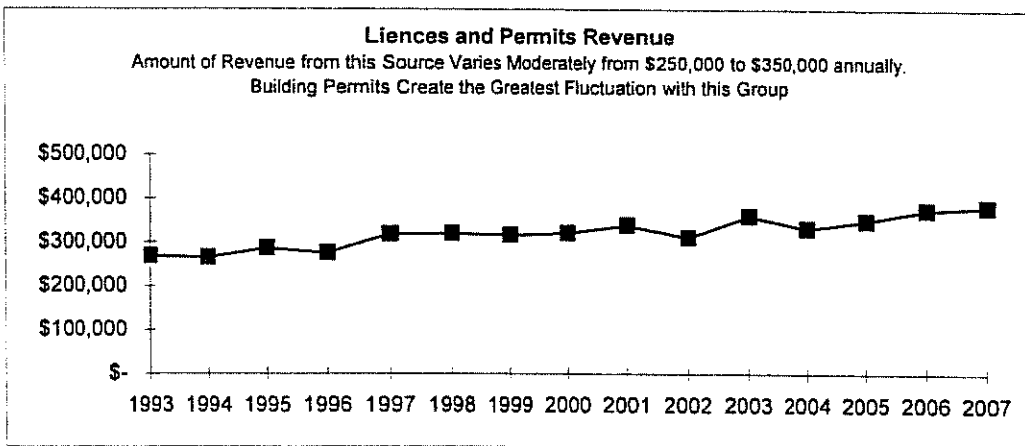
Other Licenses are additional fees paid by businesses that sell liquor and cereal malt beverages or operate clubs. Animal license fees are also included in this category. The revenue anticipated from this source is based on continued increase (2%) in animals licensed as a result of animal enumeration. \$65,000

Building permit and Other fees are charged for new construction and remodeling, as well as excavation and demolition projects. The revenue anticipated from this source is based on revenue trends in prior years. \$90,000

Right of Way and Drainage Permit Fees are fees for construction in public right of way. Estimated revenue in 2007 is based on revenue and trends of prior years: \$28,000

TOTAL REVENUE FROM LICENSES AND PERMITS **\$388,000**

Licenses/permits are 2% of total revenue.



INTERGOVERNMENTAL REVENUE

This revenue classification includes revenue sources granted through other jurisdictions. The amount of funds received by the City from these sources can be changed by decision of the controlling jurisdiction. They are always budgeted conservatively.

Liquor Tax is revenue received from the state's 10% tax on the sale of alcoholic drinks sold in the City. Currently 70% of the liquor tax paid within a city is returned to that city. The money must be allocated one-third to the City general fund, one-third to a special parks and recreation fund and one-third to a special alcohol and drug program fund. The trend of this revenue is to increase slightly each year. The County Treasurer's estimate of revenue from this source for 2007 assumes a slight increase over the amount received in 2005:

\$240,000

Motor Vehicle Tax is a property tax on vehicles. It is computed by multiplying the value of motor vehicles by the average mill levy assessed by all jurisdictions in the County. This tax is paid at the time of annual vehicle registration instead of the traditional property tax.

The revenue from this tax is distributed among taxing subdivisions (including the state) in proportion to their respective shares of the prior year's total tax collected within the County in which the vehicle is kept. Because appraised values in this County increase each year, many jurisdictions roll back the mill levy – average county mill levy decreases every year. The allocation is based on the City's share of the dollar amount of property taxes collected in the County, and Prairie Village's allocation decreases each year because it is landlocked while other cities in the county continue to experience significant growth.

Revenue from this source increased approximately 1.5% annually for the past few years. Revenue estimate is provided by the County. The estimate for 2007 is:

\$585,000

Mission Hills Contract is an agreement by Prairie Village to provide police services to residents of the City of Mission Hills. The contract charge is computed by determining applicable direct costs and adding an appropriate charge for management and supervision. The contract fee is approved annually by the City Councils of both jurisdictions. Other direct costs are based on calls for animal control services. Based on Public Safety budget cost increase, the 2007 revenue is estimated to be:

\$1,009,300

Special Highway revenue is a direct payment from the state equal to 40.5% of the motor fuel tax revenue. Since this is a "per gallon tax", gasoline price increases do not increase the City's revenue. The revenue from this source is distributed to cities based on population. Increasing gas cost, which decreases use, and the population decline in Prairie Village make it necessary to project a level revenue amount from this source.

\$631,000

County Grants

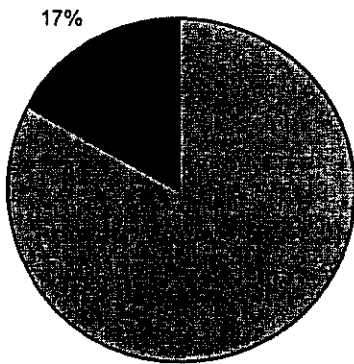
Funds for Public Works infrastructure improvements from County government grants are restricted for use on specific projects approved by the county commissioners.

Stormwater Management Advisory Council grants are for storm drainage projects. No grants were awarded to Prairie Village for 2007. \$0

County Assisted Road System (CARS) – These grants are awarded for streets in Prairie Village that have been designated as part of the “County Road System”. The City was awarded grants for one project in 2007. \$661,000

TOTAL REVENUE FROM INTERGOVERNMENTAL SOURCES: \$3,126,300

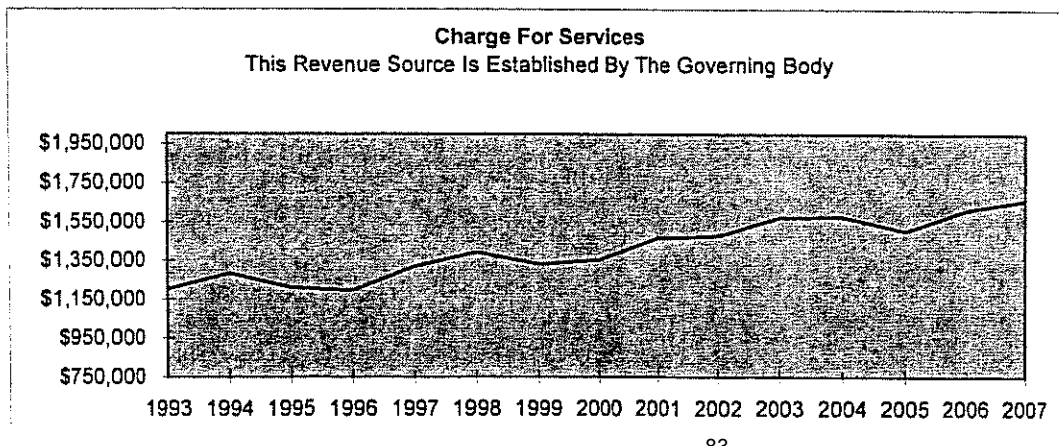
Revenue from Intergovernmental Sources is 17% of total revenue.



CHARGE FOR SERVICES

This revenue classification includes revenue which is a charge for contract service, it also includes special assessments to recipients of certain services.

<u>Vehicle Maintenance</u> – Vehicle maintenance costs incurred in the Public Works program are charged to the program which uses the vehicle. These charges are considered revenue.	\$100,000
<u>School Resource Officer</u> A grant awarded and appropriated for special assignment police officers in the City’s high school and two middle schools covers partial salary costs of a police officer assigned to the school for counseling and training. The grant cannot exceed \$60,000 and the estimate for 2007 is:	\$45,000
<u>Other</u> - Payment for services from non-profit assisted living center:	\$30,000
<u>Police Reports & Copy Fees</u> - Fees are charged for copies of police reports, in-car video tapes and police audio tapes. Other City records can be copied at a cost of 50¢ per page.	\$7,000
<u>Off-Duty Services</u> – Businesses and churches frequently ask the City to provide special police services to direct traffic and provide security. Personnel in the Police Department arrange with officers to provide the service at a fixed rate paid by the organization served. Revenue from this source in 2007 is expected to be:	\$55,000
<u>Tower fees</u> – The City shares a communication tower with Verizon, Sprint and Cingular. The companies pay a monthly rental for maintenance of the tower. Revenue from this source in 2007 will be:	\$51,700
<u>Reimbursement</u> – The City fuel island facility enables the City to supply fuel to Fire District #2 and the City of Mission Hills. The charge for fuel to these entities is based on actual cost plus 10 cents per gallon for amortization of the facility. Bulk fuel costs charged to the Public Works budget are billed to other departments as they use fuel. Reimbursement for 2007 will be approximately:	\$105,000
<u>Solid Waste Management</u> is a waste collection, composting and recycling service provided to most households in the City. The service is provided by an outside contractor for a specified fee per house. This cost is charged only to those residents who receive the service. The revenue for 2007 is projected to be:	\$1,270,000
TOTAL REVENUE FROM CHARGE FOR SERVICES:	\$1,663,700
Charge for services is 9% of City revenue.	



FINES/FEES

This revenue classification includes revenue from fines assessed through the Municipal Court and through the animal leash law ordinance.

Fines – Municipal Justice Revenue from this source results from complaints issued by police officers for violation of traffic and other city ordinances. Revenue varies from year to year and the estimate is normally based on a two-year average. In 2006 a Traffic Unit of three officers was added to the Public Safety Department which is estimated to increase the number of complaints and revenue by 30%.

\$1,101,000

Fines – Leash Law Violations These fines are assessed as established in the animal control ordinance. The 2007 budget amount is based on average of prior year revenue plus year to date for 2006.

\$3,900

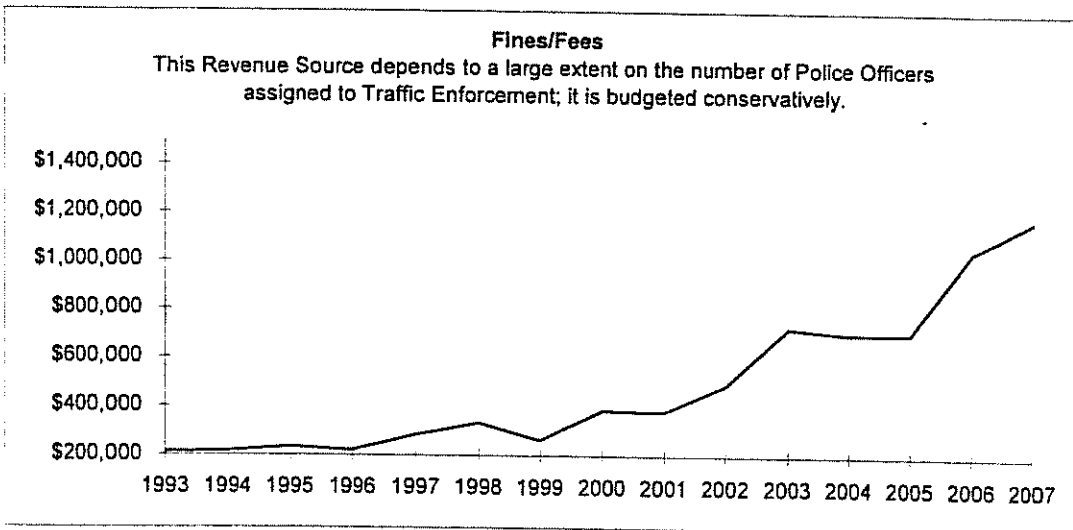
Court Costs A fee of \$10 is added to every citation paid through the Municipal Court. This fee was increased to \$11.50 in 2004 to cover the cost of the new credit card system being used in the court. The 2007 estimate is:

\$72,300

TOTAL REVENUE FROM FINES/FEES:

\$1,177,200

Fines/fees are 6% of total revenue.



RECREATIONAL FEES

This revenue classification includes proceeds from sale of memberships in recreational programs, lessons, sale of food and rental of city facilities.

Swimming Pool revenue is generated through the sale of memberships, daily admissions, lessons, team fees and food at the snack bar. Revenue budgeted for 2007 is based on 2005 revenue.

\$400,000

Tennis revenue is created through JTL team membership fees and tennis lessons. Revenue budgeted for 2007 is based on prior years' revenue.

\$13,800

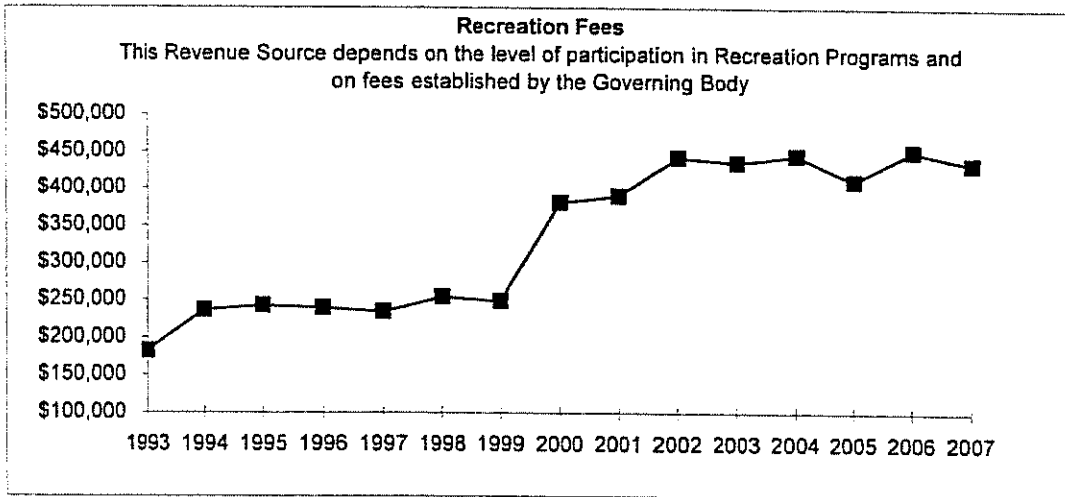
Community Center and Pavilion revenue is primarily generated through rentals of the facilities to groups and individuals. In 2005 a fee was instituted for long term reservations of ball fields. The 2007 budgeted amount is based on prior years experience.

\$20,000

TOTAL RECREATION PROGRAM REVENUE:

\$433,800

Recreational fees are 2% of total revenue.



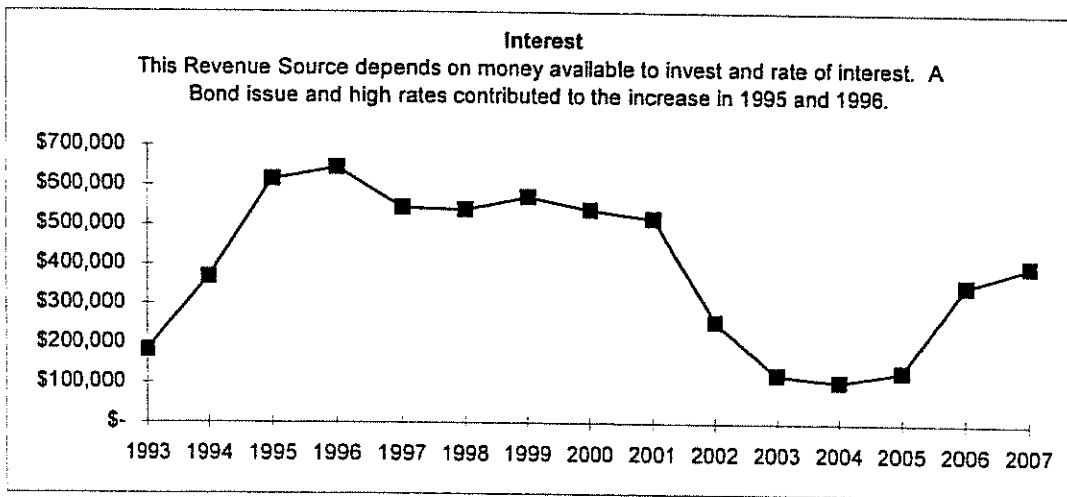
INTEREST

This revenue classification includes interest earnings from cash balances. Cash needs are projected regularly to determine the amount that can be invested in instruments which produce the highest yield with the least amount of acceptable risk. Funds are invested in accounts which are 100% covered by U.S. Treasury notes pledged as collateral. In some cases the City purchases U.S. Treasury notes. The 2007 budgeted amount is based on an average 3.75% yield for the year. It is important to note that interest was based on 5% rates for many years. Interest rates in 2006 are yielding an average rate of 3.5%.

\$400,000

TOTAL INTEREST ANTICIPATED FOR 2007:

Interest is 2% of total revenue.



Historically low interest rates contributed to the significant decline in this revenue source.

MISCELLANEOUS

The category includes revenue from various sources and, because the sources vary from year to year, it is difficult to predict.

Miscellaneous – This revenue classification is used for gifts / contributions received for special activities. It is also used for insurance reimbursement and other revenue which is not properly classified elsewhere. Total revenue anticipated from this source for 2007 is: \$150,000

Trade-in – Revenue from vehicles and equipment replaced during the year. \$20,000

BZA/PC fees are charges for filings with the Board of Zoning Appeals or the Planning Commission. Because the City is fully developed, the number of applications does not increase. \$1,000

VillageFest revenue is from sponsorships for the event. \$5,000

TOTAL REVENUE FROM MISCELLANEOUS SOURCES: **\$176,000**

Other revenue is less than 1% of total revenue.

CITY OF PRAIRIE VILLAGE
COMPARISON OF REVENUE BY GROUP - ALL SOURCES ALL FUNDS
2004 - 2007

<u>Description</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
Tax Sources					
Ad Valorem Tax	\$ 3,914,247	\$4,021,826	\$ 4,239,630	4,219,000	\$ 4,415,700
Ad Valorem Tax - TIF Project	113,237	120,333	0		
Motor Vehicle Tax	560,644	569,569	577,930	578,000	585,000
Compensating Use Tax	816,877	849,105	826,000	850,000	860,000
Liquor Tax	207,757	230,850	216,000	235,000	240,000
Total Tax Sources	\$ 5,612,762	\$ 5,791,683	\$ 5,859,560	\$ 5,882,000	6,100,700
Sales Tax					
County Sales Tax	1,599,852	1,584,624	1,700,000	1,600,000	1,615,000
Local Sales Tax	1,954,947	1,970,758	1,990,000	1,975,000	1,980,000
Specialty Sales Tax	399,964	396,157	408,000	400,000	405,000
Total Sales Tax	3,954,763	3,951,539	4,098,000	3,975,000	4,000,000
Franchise Fees					
KCP&L	563,549	590,238	600,000	600,000	600,000
Kansas Gas Service	532,778	581,870	550,000	600,000	600,000
S.W. Bell Telephone	171,914	149,042	180,000	160,000	160,000
Telecable	296,186	292,154	284,000	290,000	295,000
Other	4,400	16,116	0	16,000	16,000
Total Franchise Fees	1,568,828	1,629,420	1,614,000	1,666,000	1,671,000
Licenses & Permits					
Licenses	251,710	260,996	259,150	266,000	270,000
Building and Other Permits	97,218	125,537	94,950	116,000	118,000
Total Licenses & Permits	348,928	386,533	354,100	382,000	388,000
Intergovernmental					
Special Highway	628,452	629,119	605,000	630,000	631,000
Grants	793,045	618,390	3,187,900	3,187,900	661,000
Total Intergovernmental	1,421,497	1,247,509	3,792,900	3,817,900	1,292,000
Charge for Services					
Mission Hills Contract	916,295	965,389	1,070,700	1,000,000	1,009,300
Special Assessments	1,224,555	1,221,431	1,220,000	1,220,000	1,270,000
Claridge Court	28,852	30,482	27,000	30,000	30,000
Total Charge for Services	2,169,702	2,217,302	2,317,700	2,250,000	2,309,300
Fines & Forfeits					
	752,205	820,765	1,172,600	1,172,600	1,177,200
Recreational Fees					
	380,729	426,946	426,640	427,500	433,800
Interest					
	164,161	309,885	350,000	350,000	400,000
Other					
	549,764	396,009	503,700	450,000	539,700
Total Revenue	\$ 16,923,338 *	\$ 17,177,591 *	\$ 20,489,200 *	\$ 20,373,000 *	\$ 18,311,700

*Does not include school sales tax of \$497,558. This amount was included in the reserve account.



CITY GOVERNANCE

City Governance encompasses the two programs responsible for policy development and implementation for the entire City.

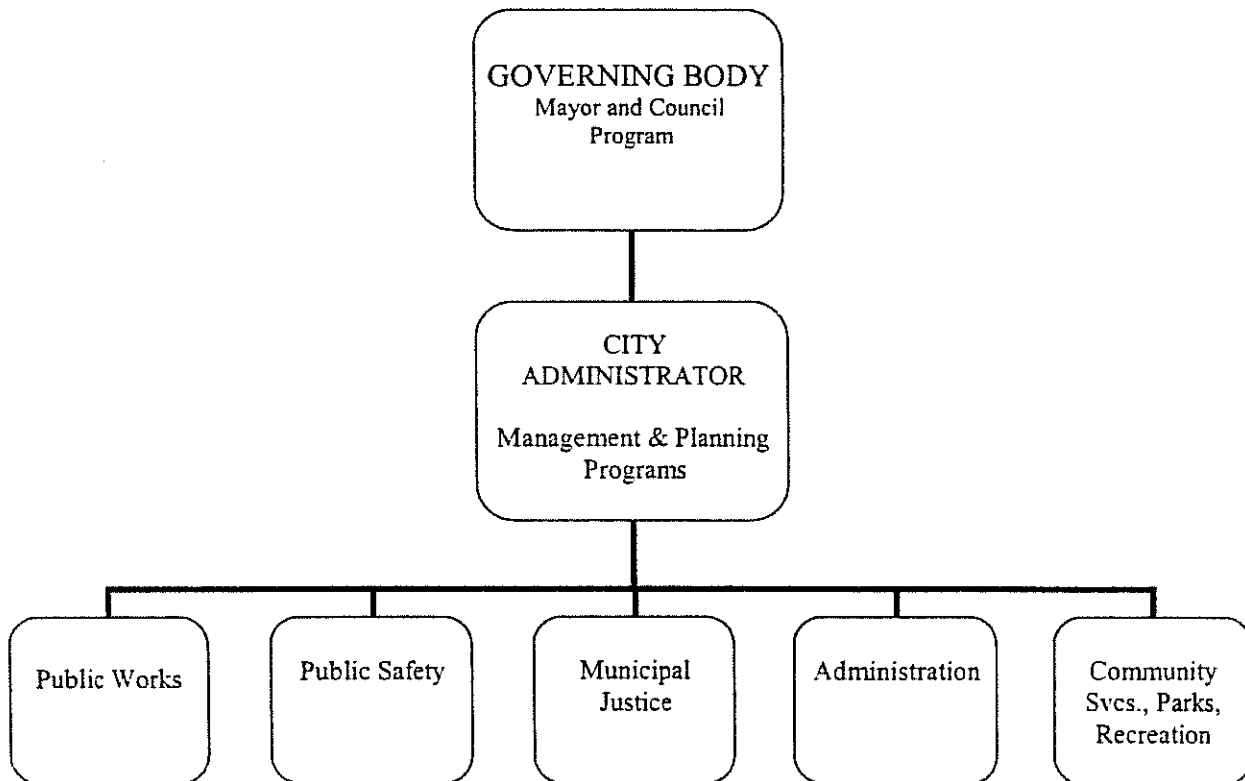
The City's Vision Statement was developed in 2000 through a Strategic Planning process which involved the entire community. The Governing Body established short and long term goals based on their Vision for the community. The short term goals from the Plan were used for all City programs in this budget for 2007. Some long term goals will be implemented through this budget. Goals for the City provide the direction through which the vision can be accomplished.

During 2006 the City will adopt a new Comprehensive Investment Plan, Village Vision, to guide future redevelopment. The City Governance budget includes \$1.5 million to begin implementation of that plan.

	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Inc./Dec. 06-07 Budget
Programs						
Mayor/Council	\$ 114,566	\$ 96,282	\$ 113,700	\$ 115,000	\$ 124,200	9%
Management and Planning	734,432	500,493	553,640	485,067	2,052,553	271%
Total City Governance	\$ 848,998	\$ 596,775	\$ 667,340	\$ 600,067	\$ 2,176,753	226%
Classification						
Personnel	\$ 230,910	\$ 232,906	\$ 250,896	\$ 238,555	\$ 249,488	-0.56%
Contractual Services	555,470	293,741	337,644	285,112	1,831,765	443%
Commodities	61,099	53,823	78,800	76,400	95,500	21%
Total Operating Cost	\$ 847,479	\$ 580,470	\$ 667,340	\$ 600,067	\$ 2,176,753	226%
Capital Expenditure	\$ 1,519	\$ 16,305	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Capital/City Debt Expenditures	\$ 1,519	\$ 16,305	\$ -	\$ -	\$ -	
Total City Governance	\$ 848,998	\$ 596,775	\$ 667,340	\$ 600,067	\$ 2,176,753	226%
Related Revenue	\$ 299,132	\$ 120,333	\$ 4,365	\$ 92,900	\$ 1,500,000	



**CITY GOVERNANCE
DEPARTMENT AREA
ORGANIZATION CHART**



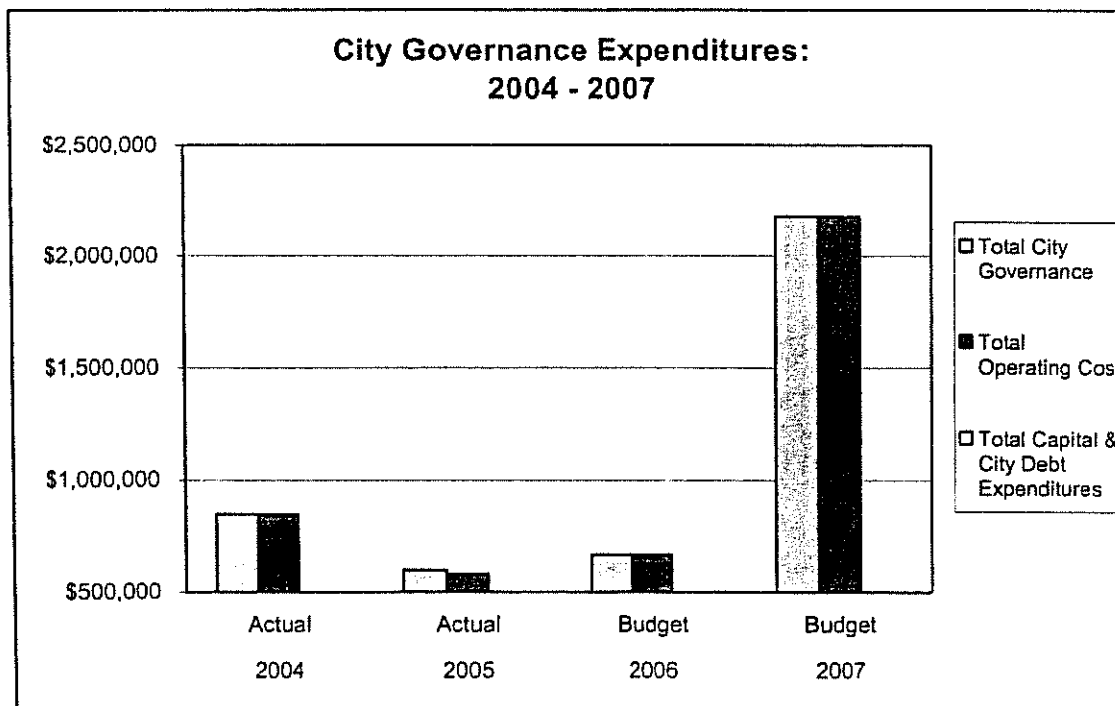
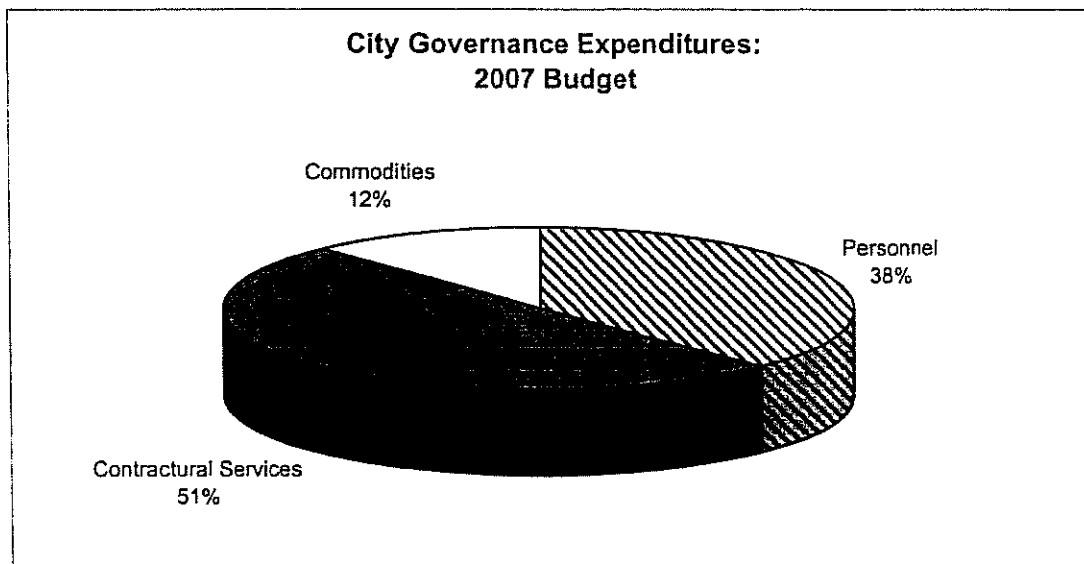
Authorized positions by Program:

Mayor & Council	13.0	*	
Management & Planning	<u>2.4</u>		FTE
Total authorized positions	<u>15.4</u>		FTE

* Authorized position chart in the Appendix does not list Mayor and Council because they receive no compensation.



**CITY GOVERNANCE
2007 AT A GLANCE**





**Department: Governance
Program: Mayor & Council**

The Mayor and twelve Council members serve as the elected legislative and policy making body of the City. This Governing Body meets twice monthly in regular sessions. Special meetings and worksessions are scheduled as needed.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Contractual Services	90,661	57,791	81,500	82,800	89,900	10%
Commodities	23,905	23,814	32,200	32,200	34,300	7%
Total Operating Cost	\$ 114,566	\$ 81,605	\$ 113,700	\$ 115,000	\$ 124,200	9%
Capital Expenditures	\$ -	\$ 14,677	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ -	\$ 14,677	\$ -	\$ -	\$ -	
Total Expense	\$ 114,566	\$ 96,282	\$ 113,700	\$ 115,000	\$ 124,200	9%
Related Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	

9% Increase

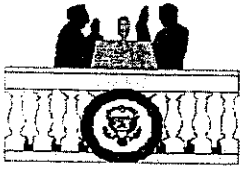
2007 Program Notes:

Contractual Services

- Cost for seven elected officials to attend one national annual conference – New Orleans
- Cost for five elected officials to attend a State conference – Overland Park
- Dues to national, state, regional and local agencies which represent and provide information and education to City officials
- Local meeting fees for elected officials
- Cost for seven elected officials to attend a congressional conference – Washington D.C.
- Cost for one elected official to attend national committee meetings
- Consultant fees for recruitment and selection of senior management position \$5,000

Previous Program Accomplishments:

- Met or exceeded 91% of goals in annual budgets in every program area
- Engaged in visioning process in 2005. A new Comprehensive Strategic Investment Plan will be adopted late in 2006. Implementation plans will be developed in 2006, implementation will begin in 2007.



Community Vision Statement

*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 and a variety of
housing, recreation and local commerce
in pedestrian friendly centers.*

2007 Goals, Objectives, and Performance Indicators:

Long Term Goal: Preserve the "village" lifestyle and neighborhoods

Short Term Goals: Begin implementation of the Comprehensive Strategic Investment Plan by fully financing the initiative designated as having the highest priority.

Continue to fully finance current service levels using current revenues to maintain both operational and capital improvement costs.

Implement the succession plan for replacing key management personnel.

Improve communication with constituents through neighborhood meetings,

Improve City information sources.



Department: Governance
Program: Management and Planning

Management and Planning provides overall management of City operations, development and execution of the City's annual budget, coordination of City planning and implementation of Council policy. Included in this program are: the City Administrator, who coordinates City operations, the City Treasurer, who provides internal audit functions, the City Attorney, an Administrative Assistant and a portion of the Assistant City Administrator salary. In addition, this program encompasses a number of functional responsibilities, such as budget compliance, performance management, citizen assistance, intergovernmental relations, legislation preparation and monitoring, grant application and administration, preparation of the City's monthly newsletter, coordination of City-wide emergency management, and special projects.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 230,911	\$ 232,906	\$ 250,896	* \$ 238,555	\$ 249,488	-0.6%
Contractual Services	464,809	235,949	256,144	202,312	1,741,865	580%
Commodities	37,193	30,010	46,600	44,200	61,200	31%
Total Operating Cost	\$ 732,913	\$ 498,865	\$ 553,640	\$ 485,067	\$ 2,052,553	271%
Capital Expenditures	\$ 1,519	\$ 1,628	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 1,519	\$ 1,628	\$ -	\$ -	\$ -	
Total Expense	\$ 734,432	\$ 500,493	\$ 553,640	\$ 485,067	\$ 2,052,553	271%
Related Revenue	\$ 299,132	\$ 120,333	\$ 4,365	\$ 4,365	\$ 1,500,000	

271% increase for implementation of Strategic Investment Plan priorities

Program Notes:

Personnel

- Two full-time; four part-time employees

Contractual Services

- Fees: City Attorneys, City Planner
- Development funds to Prairie Village Development Corporation are budgeted to be \$5,000
- Economic Development Services \$13,500
- Publication of City Newsletter will change from bi-monthly to monthly. Budget increase \$23,245.
- Reserve of \$35,000 for workers compensation losses within deductible limits.

Commodities

- Postage for monthly newsletter – Prairie Village Voice
- Increase in publicity for gift card program and 2005 Comprehensive Strategic Investment Plan

Related Revenue

- TIF revenue for Brighton Garden Assisted Living Center ended in 2005.
- Economic development reserve fund will finance implementation of the Comprehensive Strategic Investment Plan.

Previous Program Accomplishments:

- Visioning process completed in 2005 will position and stabilize the City for the future. Implementation begins in 2007.



Department: Governance
Program: Management and Planning

2007 Goals, Objectives, and Performance Indicators:

Mission: Manage the City to fulfill goals established by the Governing Body and coordinate City services to meet those goals.

Long Term Goals: Preserve the "village" lifestyle and neighborhoods

Short Term Goals:

- Begin implementation of the Comprehensive Strategic Investment Plan
 - Priorities will be developed by the Council after the 2007 Annual Budget is adopted.
 - Implementation plan will begin in 2007.
- Continue to fully finance current service levels using current revenues to maintain both operational and capital improvement costs
 - Prepare infrastructure improvement budget that increases capitalization costs to the level that will allow planning in advance of need to insure continued infrastructure maintenance level of 85% or above.
 - Maintain operating cost annual growth rate of no more than 6%.
 - Explore options for new revenue sources to continue cash financing of capital.
 - Prepare and implement plans for park improvements
 - Explore possibility of joint venture to construct a Community Center
- Implement succession plan for replacing key management personnel
 - Complete selection process for one position, begin recruitment process for the second position which will occur in 2008
- Improve communication with constituents through neighborhood meetings, Newsletter and web site information sources
 - Increase publication of the City's newsletter, Village Voice, from bi-monthly to monthly
 - Develop new means of improving communications with residents and businesses.
 - Improve "village" sense of place by proposing plans for increased interaction with neighborhood groups in advance of changes

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Meetings with neighborhood groups	2	1	3	5
Neighborhoods audited	3	2	2	2
Outcome/Effectiveness:				
Rate of return on investment of City funds	1.76%	2.6%	3.5%	4%
Percent change in City Property Tax Rate	0%	0%	0%	0%
Programs meeting Council goal	98%	91%	100%	100%
General Fund Balance used/budgeted for capital improvements		0	\$1 million	
Fund Balance % of revenue at year end	45%	40%	20%	20%
Infrastructure investment in millions	\$4.2	\$4.8	\$7.3	
Assessed valuation in millions	\$256	\$270	\$271	\$273
Operating cost change	6%	<0.5%>	6%	6%



PUBLIC WORKS

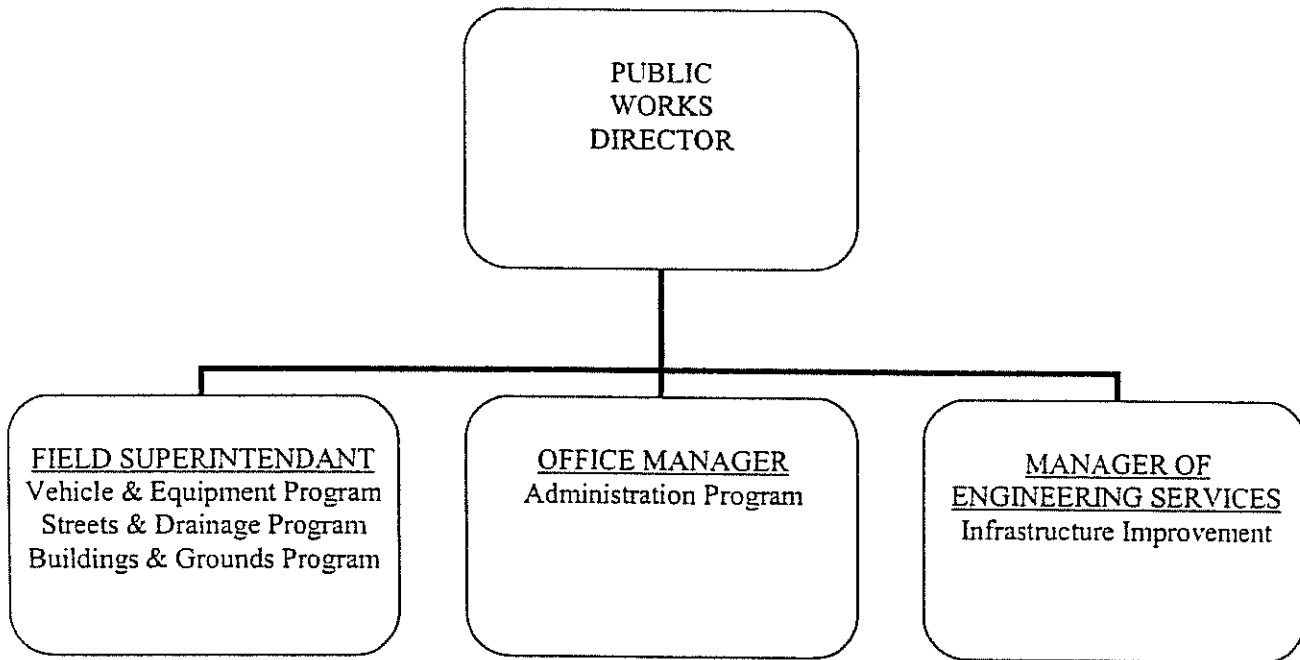
The Public Works Department provides engineering, operation, maintenance and improvements to the City's streets, parks, sidewalks, vehicles, equipment, storm drainage system and buildings. Public Works programs fulfill the City Council's mission in 2007 by:

- Maintaining a high level of City services
- Ensuring quality infrastructure in neighborhoods
- Ensuring that current staff remains motivated and feels appreciated

	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Inc./Dec. 06 - 07 Budget
Programs						
Administration	\$ 791,822	\$ 792,609	\$ 824,610	\$ 860,715	\$ 848,692	3%
Vehicle & Equipment Maintenance	331,094	314,573	356,527	335,812	358,837	1%
Streets & Drainage	1,527,408	1,402,887	1,726,731	1,705,589	1,948,777	13%
Buildings & Grounds	711,153	725,423	837,345	831,007	883,688	6%
Infrastructure Improvements	4,202,781	4,536,379	7,202,800	7,203,200	5,436,500	-25%
Total Public Works	\$ 7,564,258	\$ 7,771,871	\$ 10,948,013	\$ 10,936,323	\$ 9,476,494	-13%
Classification						
Personnel	\$ 1,231,785	\$ 1,290,821	\$ 1,459,144	\$ 1,446,495	\$ 1,548,985	6%
Contractual Services	1,637,607	1,542,254	1,712,368	1,884,728	1,949,909	14%
Commodities	383,686	337,971	376,506	349,700	407,100	8%
Total Operating Cost	\$ 3,253,078	\$ 3,171,046	\$ 3,548,018	\$ 3,680,923	\$ 3,905,994	10%
Capital Expenditure	\$ 4,311,174	\$ 4,600,825	\$ 7,400,000	\$ 7,255,400	\$ 5,570,500	-25%
Debt Service	-	-	-	-	-	
Capital/Debt Expenditures	\$ 4,311,174	\$ 4,600,825	\$ 7,400,000	\$ 7,255,400	\$ 5,570,500	-25%
Total Public Works	\$ 7,564,252	\$ 7,771,871	\$ 10,948,018	\$ 10,936,323	\$ 9,476,494	-13%
Related Revenue	\$ 1,504,633	\$ 1,721,866	\$ 4,034,400	\$ 4,022,900	\$ 1,500,000	-63%



**PUBLIC WORKS
DEPARTMENT AREA
ORGANIZATION CHART**

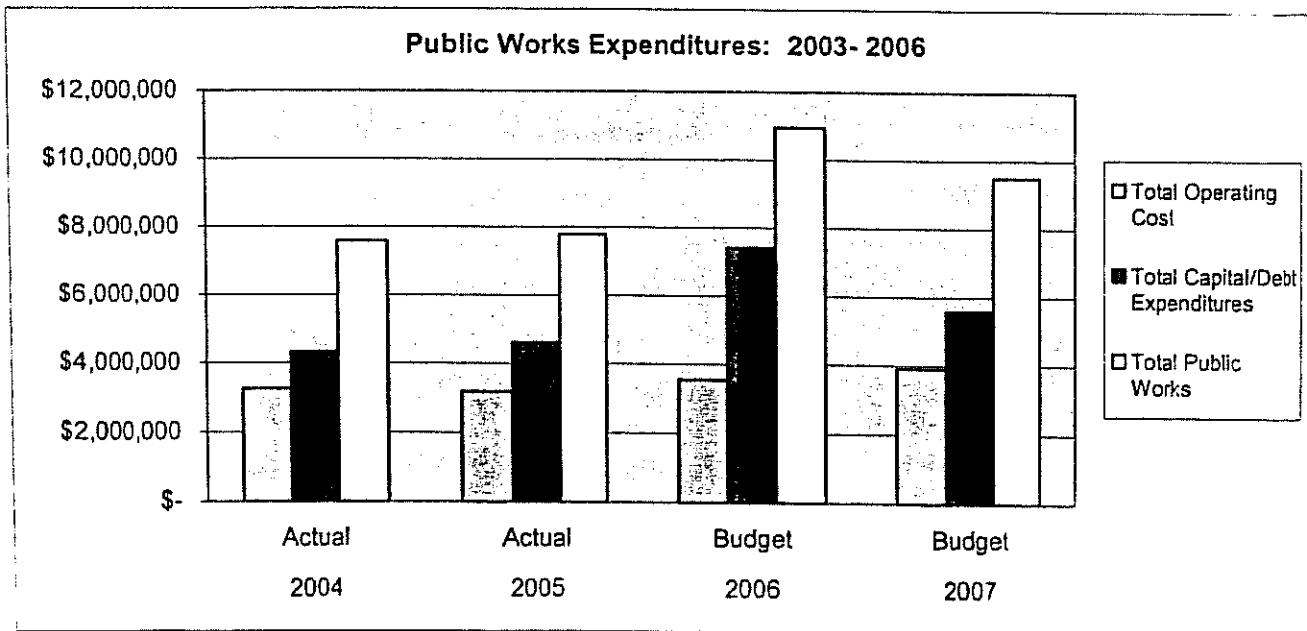
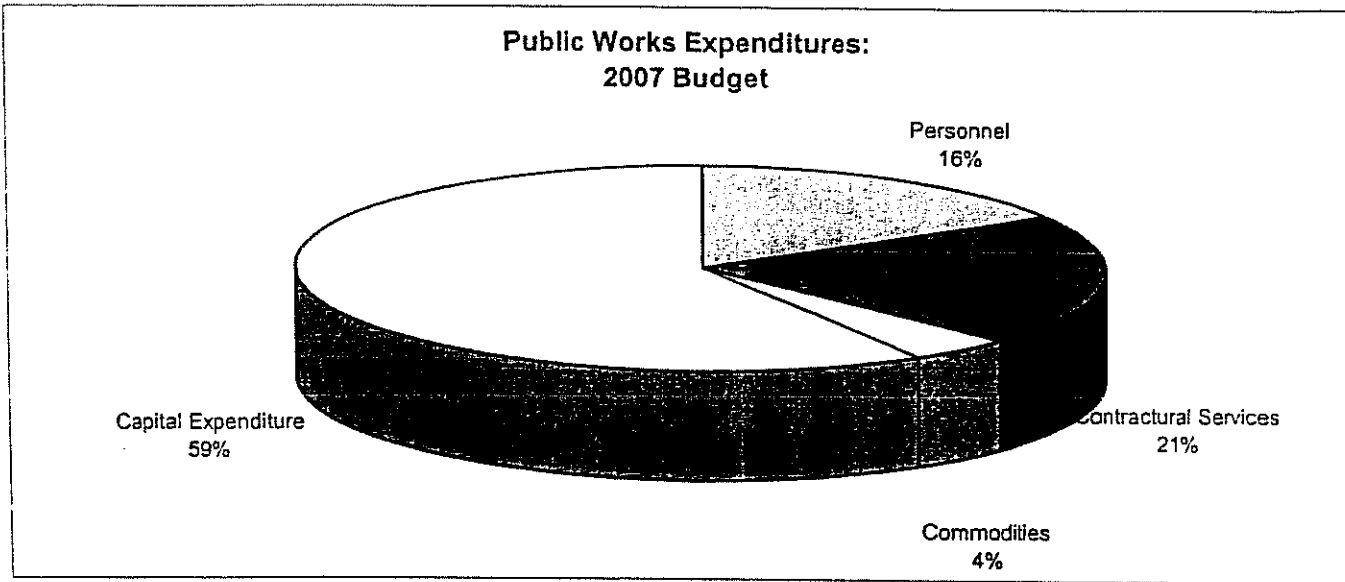


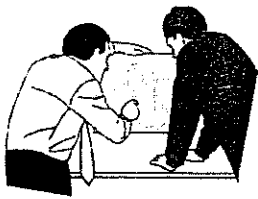
Authorized positions by Program:

Administration	7.5	FTE
Vehicle & Equipment	2.0	
Streets & Drains	9.0	
Buildings & Grounds	10.5	
Total Authorized Positions	<u>29.0</u>	FTE



**PUBLIC WORKS
2007 AT A GLANCE**





Department: Public Works
Program: Public Works Administration

Administration provides general management for Public Works and includes departmental budget preparation and control, purchasing, project management, infrastructure condition assessment, ADA compliance, public right of way management and drainage review. The program processes and monitors service requests from residents and employees.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06- 07 Budget
Personnel	\$ 446,385	\$ 456,087	\$ 509,739	\$ 497,372	\$ 527,367	3%
Contractual Services	299,603	269,161	299,971	348,043	298,025	-1%
Commodities	11,442	11,593	12,700	13,100	13,300	5%
Total Operating Cost	\$ 757,430	\$ 736,841	\$ 822,410	\$ 858,515	\$ 838,692	2%
Capital Expenditures	\$ 34,392	\$ 55,768	\$ 2,200	\$ 2,200	\$ 10,000	355%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 34,392	\$ 55,768	\$ 2,200	\$ 2,200	\$ 10,000	355%
Total	\$ 791,822	\$ 792,609	\$ 824,610	\$ 860,715	\$ 848,692	3%
Related Revenue	\$ 22,706	\$ 28,875	\$ 23,000	\$ 23,000	\$ 28,000	22%

3% Budget Increase

Program Notes:

Personnel

- Public Works Director
- Field Superintendent
- Administrative Support Specialist
- Manager of Engineering Svc
- Permit Inspectors (2)
- Office Manager
- Part-time Information Specialist

Contractual Services

- Utilities, communications and building maintenance.
- Insurance.
- Contracted service fees.
- Johnson County database/plan license fees, rental fees for copier, and postage meter.
- Rent for additional garage and warehouse space.

Commodities

- Office and building maintenance supplies for Public Works buildings.

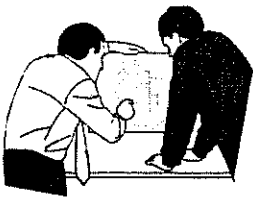
Capital

2007

- Replacement of three workstation computers and the addition of four new ones for crew leaders (\$10,000)

Related Revenue

- Income from right-of-way permit fees and drainage permits.



Department: Public Works
Program: Public Works Administration

2007 Goals, Objectives, and Performance Indicators:

Mission: Manage the Public Works Department to fulfill goals of the Governing Body.

Goal: Ensure that current staff remains motivated and feels appreciated.

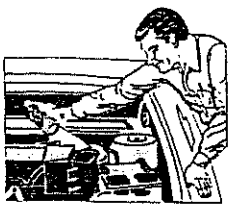
Objective: Provide training opportunities to maintain and upgrade skills.

Goal: Maintain a high level of City Services.

Objective: Complete services requests within 30 days with a 90% rating or better
Complete work orders within 30 days or scheduled for completion within 90 days
Respond to ADA issues within time frame stated by the governing body

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Number of service requests	273	314	350	300
Number of work orders received	943	894	700	800
ADA issues processed	5	3	2	2
Training and educational hours	2,167	1,526	1,500	1,500
Public information meetings	5	4	2	2
Ward and homes association meetings	0	0	2	2
Right of way permits processed	315	392	400	400
Drainage permits processed	45	54	100	60
Infrastructure and condition ratings completed	519	179	1,000	600
Outcome/Effectiveness:				
Approval rating on Work Quality surveys	89.0%	92.0%	98.0%	90.0%



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

This program provides maintenance of all Public Works vehicles and equipment including: specifications preparation, preventative maintenance, repairs, and fueling. The City provides vehicle maintenance service and fuel to the City Public Safety Department, City of Mission Hills and fuel to Johnson County Consolidated Fire District #2.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06 - 07 Budget
Personnel	\$ 88,763	\$ 94,880	\$ 98,530	\$ 98,280	\$ 111,614	13%
Contractual Services	14,602	11,641	16,497	17,032	16,923	3%
Commodities	227,729	208,052	216,500	220,500	225,300	4%
Total Operating Cost	\$ 331,094	\$ 314,573	\$ 331,527	\$ 335,812	\$ 353,837	7%
Capital Expenditures	\$ -	\$ -	\$ 25,000	\$ -	\$ 5,000	
Debt Service	-	-	-	-	-	
Total Capital Costs	\$ -	\$ -	\$ 25,000	\$ -	\$ 5,000	
Total	\$ 331,094	\$ 314,573	\$ 356,527	\$ 335,812	\$ 358,837	1%
Related Revenue	\$ 191,166	\$ 194,293	\$ 208,500	\$ 205,000	\$ 205,000	-2%

1% Budget Increase

Program Notes:

City departments are invoiced for fleet part costs and fuel charges. Public Works maintains a fleet cost history on each unit.

Personnel

- Two mechanics

Contractual Services

- Kansas state fees, environmental disposal of liquids and training
- Insurance for worker's compensation, unemployment and property coverage
- Vehicle and equipment maintenance costs

Commodities

- Purchase of tools and clothing
- Purchase of fleet parts, fuel, contracted services and dispensable items

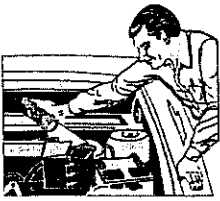
Capital

2007

- Engine Analyzer Upgrade (\$1,000)
- Grease Gun (\$1,000)
- Rolling Tool Box (\$3,000)

Related Revenue

- The City sells fuel to Consolidated Fire District No. 2 and the City of Mission Hills at cost plus 10¢ per gallon and receives payment for fleet repair services.
- City departments are billed for parts and fuel.



Department: Public Works
Program: Vehicle Maintenance & Repair

2007 Goals, Objectives, and Performance Indicators:

Mission: Maintain vehicles and equipment to maximize useful life at lowest cost.

Goal: Adhere to manufacturer's recommended preventive maintenance.

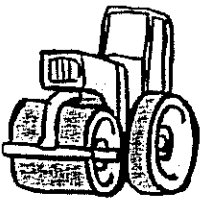
Objective: Complete scheduled PMs within 30 days.

Goal: Provide the most cost effective use of mechanic performance.

Objective: Monitor level of direct hours for mechanics to 75%.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
PM's completed	318	377	350	350
Direct mechanic labor hours	3,147	3,017	3,000	3,000
Outcome/Effectiveness:				
Amount of work provided by commercial shops	\$52,727	\$43,883	\$50,000	\$50,000



**Department: Public Works
Program: Streets & Drains**

This program provides for the maintenance and repair of 114.4 miles of streets, 3,665 traffic signs, 92.3 miles of sidewalk, 1,255 ADA ramps, 3,773 drainage structures and 66.4 miles of storm drainage facilities. The primary activities in this program are pothole patching, street sweeping, snow/ice control, sidewalk repairs, curb/gutter repair, drainage inlet cleaning, and channel maintenance.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 346,240	\$ 368,933	\$ 426,766	\$ 433,537	\$ 461,620	8%
Contractual Services	1,020,009	963,204	1,084,865	1,208,452	1,314,357	21%
Commodities	100,839	70,750	94,600	63,600	112,800	19%
Total Operating Cost	<u>\$ 1,467,088</u>	<u>\$ 1,402,887</u>	<u>\$ 1,606,231</u>	<u>\$ 1,705,589</u>	<u>\$ 1,888,777</u>	18%
Capital Expenditures	\$ 60,320	\$ -	\$ 120,500	\$ -	\$ 60,000	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 60,320</u>	<u>\$ -</u>	<u>\$ 120,500</u>	<u>\$ -</u>	<u>\$ 60,000</u>	
Total Expense	<u>\$ 1,527,408</u>	<u>\$ 1,402,887</u>	<u>\$ 1,726,731</u>	<u>\$ 1,705,589</u>	<u>\$ 1,948,777</u>	13%
Related Revenue	\$ 1,500	\$ -	\$ 8,000	\$ -	\$ 1,000	

13% Budget Increase

Program Notes:

Personnel

- Nine full-time maintenance employees.

Contractual Services

- Employee training
- Crack fill and slurry seal maintenance
- Insurance for worker's compensation, unemployment and property coverage
- Maintenance of vehicles and equipment
- Contracts for street line painting, debris disposal, and pipe cleaning
- Utilities for street lights and traffic signals
- Increased cost for repair of defective street surface \$150,000

Commodities

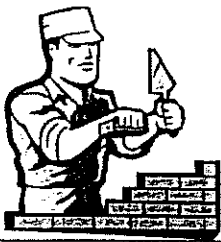
- Street maintenance materials – asphalt, concrete, topsoil, safety equipment, tools
- Salt and pre-wetting chemicals for snow/ice events

Capital Expenditures – 2007

- Replace two skid loaders (\$38,000)
- Replace two dump bodies (\$22,000)

Related Revenue

- Disposal of two bobcats



**Department: Public Works
Program: Buildings & Grounds**

This program provides for operation, maintenance and repair of 12 parks, six fountains, 187 city islands, eight pavilions, 68.1 acres of turf, 11 play-scapes, 31 flower gardens, nine public buildings and 7,957 public trees. This program provides labor and equipment for the swimming pool complex and the tennis facilities.

Program Resources:

Expenditures	2004	2005	2006	2006	2007	% Change 06 - 07 Budget
	Actual	Actual	Budget	Estimate	Budget	
Personnel	\$ 350,399	\$ 370,921	\$ 424,110	\$ 417,306	\$ 448,384	6%
Contractual Services	303,393	298,248	311,035	311,201	320,604	3%
Commodities	43,680	47,576	52,700	52,500	55,700	6%
Total Operating Cost	<u>\$ 697,472</u>	<u>\$ 716,745</u>	<u>\$ 787,845</u>	<u>\$ 781,007</u>	<u>\$ 824,688</u>	5%
Capital Expenditures	\$ 13,681	\$ 8,678	\$ 49,500	\$ 50,000	\$ 59,000	19%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 13,681</u>	<u>\$ 8,678</u>	<u>\$ 49,500</u>	<u>\$ 50,000</u>	<u>\$ 59,000</u>	19%
Total	<u>\$ 711,153</u>	<u>\$ 725,423</u>	<u>\$ 837,345</u>	<u>\$ 831,007</u>	<u>\$ 883,688</u>	6%
Related Revenue	\$ 1,500		\$ 2,000	\$ 2,000	\$ 5,000	

6% Budget Increase

Program Notes:

Personnel

- Nine full time maintenance employees
- Six seasonal employees

Contractual Services

- Utilities and training
- Tree trimming, removal and planting
- Maintenance for buildings and grounds
- Vehicle and equipment maintenance
- Insurance for worker's compensation, unemployment and property coverage

Commodities

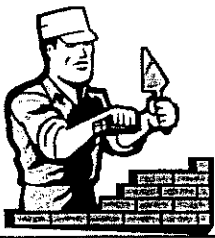
- Clothing and tools
- Tree board activities (\$1,000)
- Building operating supplies
- Mulch, topsoil, turf supplies
- Small equipment replacement
- Increased playground and fall zone material

Capital Expenditures

- Replace riding lawn mower (\$10,000)
- Replace pickup truck (\$23,000)
- Replace two mowing trailers (\$8,000)
- Replace walk-behind mower (\$5,000)
- Replaced 144" mower (\$14,000)

Related Revenue

- Trade-in of mowers



**Department: Public Works
Program: Buildings & Grounds**

2007 Goals, Objectives, and Performance Indicators:

Mission: Maintain City Buildings and Grounds to meet high standards.

Goal: Maintain parks and public buildings

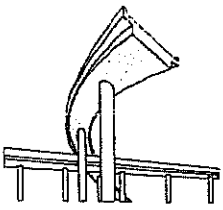
Objective: Inspect all parks and buildings monthly.

Objective: Remove hazardous trees within 30 days and plant replacement trees within six months.

Objective: Inspect and trim 20% of the public trees to remove dead limbs two-inches and larger.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Acres of lawn mowed	1,970	1,481	2,000	1,800
Islands mowed	4,171	3,166	4,000	3,500
Playground Inspections	134	150	130	130
Holiday trees ground into mulch	2,384	3,343	2,000	2,500
Trees removed	33	52	50	50
Trees planted	74	32	60	50
Building maintenance inspections	159	126	108	108
Outcome/Effectiveness:				
Meet Tree USA requirements	Yes	Yes	Yes	Yes



Department: Public Works
Program: Infrastructure Improvements

Infrastructure improvements include major street maintenance projects, reconstruction of storm water drainage channels, intersection improvements, sidewalk replacement, and bridge repairs. The City's infrastructure is inventoried and assessed for condition on a continuing basis. Details for this appropriation are included in the "Capital Expenditure" section of the Budget.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Contractual Services	-	-	-	-	-	
Commodities	-	-	-	-	-	
Total Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Expenditures	\$ 4,202,781	\$ 4,536,379	\$ 7,202,800	\$ 7,203,200	\$ 5,436,500	-25%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 4,202,781	\$ 4,536,379	\$ 7,202,800	\$ 7,203,200	\$ 5,436,500	-25%
Total Expense	\$ 4,202,781	\$ 4,536,379	\$ 7,202,800	\$ 7,203,200	\$ 5,436,500	-25%
Related Revenue	\$ 1,287,761	\$ 1,498,698	\$ 3,792,900	\$ 3,792,900	\$ 1,261,000	-67%

25% Budget Decrease

Program Notes:

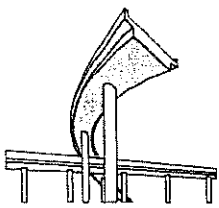
Expenditures – 2007

- Park improvements and replacements
- Storm drainage system improvements
- Concrete sidewalk and curb replacements
- Decrease reflects less grant funds available for 2007. City investment is 22% (\$765,600) more than the 2006 budget.
- ADA Compliance projects
- Street resurfacing
- Building Improvements

Related Revenue

The City receives grants from the County for street and drainage improvements. These grants are CARS (County Assisted Road System) and SMAC (Stormwater Management Advisory Council) which are supported by county sales taxes. CDBG (Community Development Block Grants) are not generally available for street and drainage projects.

	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
SMAC *		\$ 216,000	\$ 2,167,400	\$ 2,167,400		
CARS *	659,329	653,579	1,020,500	1,020,500	661,000	
State Highway	628,432	629,119	605,000	605,000	600,000	
Other	-	-	-	-	-	
Total Grants/Trans	\$ 1,287,761	\$ 1,498,698	\$ 3,792,900	\$ 3,792,900	\$ 1,261,000	-67%
City Costs	2,915,020	3,037,681	3,409,900	3,410,300	4,175,500	38%
	\$ 4,202,781	\$ 4,536,379	\$ 7,202,800	\$ 7,203,200	\$ 5,436,500	



Department: Public Works
Program: Infrastructure Improvements

2007 Goals, Objectives, and Performance Indicators:

Mission: Maintain infrastructure to ensure quality neighborhoods.

Goal: Based on condition ratings, replace parks, streets, drainage, buildings and concrete infrastructure units.

Objective: Maintain pavement, sidewalk, curb and drainage system condition rating at 85%.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Drainage improvement projects	13	8	8	8
Streets milled & overlaid, linear feet	14,702	7,693	15,000	10,000
Sidewalk replaced – square yards	5,642	5,180	4,000	5,000
Curb and gutter replaced – linear feet	29,516	24,369	30,000	30,000
ADA Ramps	55	75	50	50
Outcome/Effectiveness:				
Percent of infrastructure projects funded with grant revenue	13.5%	13.8%	18.0%	13.0%
Pavement condition rating	85%	85%	83%	85%

Public Works Budget Worksheet

Program Description **Capital Infrastructure Program**

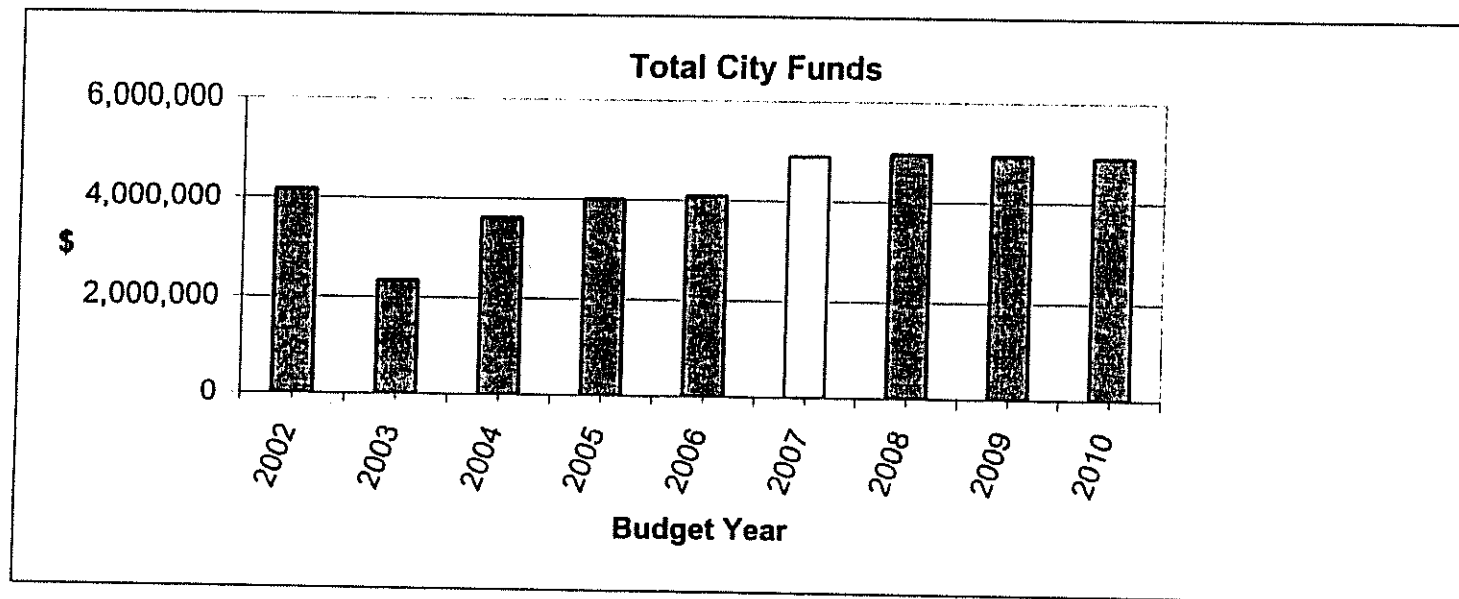
Program #:

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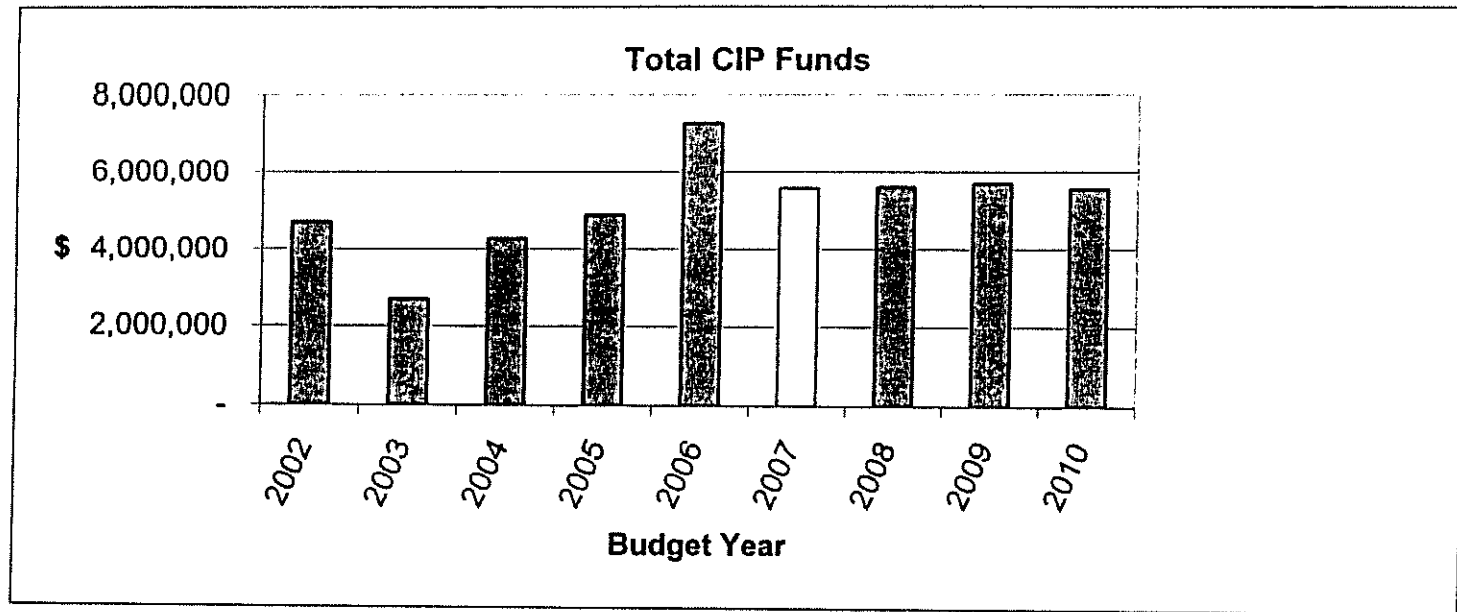
<u>Expenditure Detail</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>
Public Works									
Drainage	976,719	538,639	1,130,516	783,333	1,800,600	851,000	919,000	984,000	1,041,000
SMAC	24,783	-	-	216,000	2,167,400	-	-	-	-
Street	2,530,090	1,304,951	1,894,466	2,289,691	1,775,100	3,349,500	3,288,500	3,152,250	3,047,500
CARS	494,705	375,196	659,329	653,579	1,020,500	661,000	626,500	744,750	639,500
Sidewalk/Curb	599,465	337,797	416,089	525,252	396,000	575,000	625,000	675,000	675,000
Sub-Total	4,625,762	2,556,583	4,100,400	4,467,856	7,159,600	5,436,500	5,459,000	5,556,000	5,403,000
Parks	66,644	144,108	106,331	320,654	80,000	143,000	154,000	151,000	160,000
Building	952	7,946	69,474	93,780	43,200	-	-	-	-
Total	4,693,358	2,708,637	4,276,205	4,882,289	7,282,800	5,579,500	5,613,000	5,707,000	5,563,000

<u>Percentage Change</u>	<u>-42.3%</u>	<u>57.9%</u>	<u>14.2%</u>	<u>70.3%</u>	<u>-23.4%</u>	<u>0.6%</u>	<u>1.7%</u>	<u>-2.5%</u>
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City Funds	4,173,870	2,333,441	3,616,876	4,012,710	4,094,900	4,918,500	4,986,500	4,962,250	4,923,500
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Public Works Budget Worksheet



Capital Infrastructure Program

Proj. NO.	Year 2006 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	31,400	0	31,400
	Half Basketball Court	10,000	0	10,000
	Meadowlake - Playing Field Improvement	3,600	0	3,600
	Park Furnishing & Play Equipment	10,000	0	10,000
	Porter Park Irrigation System	25,000	0	25,000
Total Park Projects		80,000	0	80,000
Drainage Projects				
	2006 Drainage Repair Program	579,000	0	579,000
	2007 Drainage Repair Program	84,000	0	84,000
	Somerset, Delmar, Fontana Drainage	436,900	947,200	1,384,100
	Tomahawk Road - Nall Avenue to Roe Avenue	700,700	1,220,200	1,920,900
Total Drainage Projects		1,800,600	2,167,400	3,968,000
Streets Projects				
	2006 Paving Program (non-CARS)	1,044,100	0	1,044,100
	2007 Paving Program (non-CARS)	119,500	0	119,500
	95th St -- Nall Ave to Roe Ave (CARS)	296,500	807,500	1,104,000
	Roe Av -- 79th St to 91st St(CARS)	102,000	0	102,000
	Roe Av -- 91st St to 95th St (CARS)	213,000	213,000	426,000
Total Street Projects		1,775,100	1,020,500	2,795,600
Building Projects				
	Municipal Office -- Radio Tower Wall Repair	43,200	0	43,200
Total Building Projects		43,200	0	43,200
Sidewalk/Curb Projects				
	ADA Compliance	25,000	0	25,000
	2006 Concrete Repair Program	371,000	0	371,000
Total Other Projects		396,000	0	396,000
2006	Total Capital Infrastructure Program	4,094,900	3,187,900	7,282,800

Capital Infrastructure Program

Proj. NO.	Year 2007 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	0	40,000
	Half Basketball Court	10,000	0	10,000
	Meadowlake Park Playing Field Improvementws	32,000	0	32,000
	Park Furnishing & Play Equipment	10,000	0	10,000
	Swimming Pool Reserve	30,000	0	30,000
	Parking Lot Resurfacing	21,000	0	21,000
Total Park Projects		143,000	0	143,000
Drainage Projects				
	2007 Drainage Repair Program	696,000	0	696,000
	2008 Drainage Repair Program	105,000	0	105,000
	Drain Pipes for Water Discharge	50,000	0	50,000
Total Drainage Projects		851,000	0	851,000
Streets Projects				
	2007 Paving Program (non-CARS)	2,103,000	0	2,103,000
	2008 Paving Program (non-CARS)	238,000	0	238,000
	75th St -- Nall Avenue to Mission Road (CARS)	661,000	661,000	1,322,000
	Tomarhawk Rd - Bridge Replacement	202,500	0	202,500
	75th St -- Belinder Avenue to State Line Road (CARS)	75,000	0	75,000
	Roe Ave -- 83rd Street to Somerset Drive (CARS)	70,000	0	70,000
Total Street Projects		3,349,500	661,000	4,010,500
Building Projects				
		0	0	0
Total Building Projects		0	0	0
Sidewalk/Curb Projects				
	ADA Compliance	25,000	0	25,000
	2007 Concrete Repair Program	450,000	0	450,000
	Canterbury St New Sidewalk	100,000	0	100,000
Total Sidewalk/Curb Projects		575,000	0	575,000
2007	Total Capital Infrastructure Program	4,918,500	661,000	5,579,500

Capital Infrastructure Program

Proj. NO.	Year 2008 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	0	40,000
	Park Furnishing & Play Equipment	10,000	0	10,000
	Half Basketball Court	10,000	0	10,000
	Parking Lot Resurfacing	64,000	0	64,000
	Swimming Pool Reserve	30,000	0	30,000
Total Park Projects		154,000	0	154,000
Drainage Projects				
	2008 Drainage Repair Program	749,000	0	749,000
	2009 Drainage Repair Program	120,000	0	120,000
	Drain Pipes for Water Discharge	50,000	0	50,000
Total Drainage Projects		919,000	0	919,000
Streets Projects				
	2008 Paving Program (non-CARS)	2,232,000	0	2,232,000
	2009 Paving Program (non-CARS)	264,000	0	264,000
	75th St -- Belinder Ave to State Line Rd (CARS)	312,500	312,500	625,000
	Roe Ave - 83rd Street to Somerset Drive (CARS)	291,500	291,500	583,000
	Mission Rd - 63rd St to 67th St (CARS)	22,500	22,500	45,000
	Somerset Dr -- Roe Ave to Nall Ave	78,000	0	78,000
	Mission Rd -- 67th St to Tomahawk Rd (CARS)	28,000	0	28,000
	Mission Ln - Bridge Replacement	60,000	0	60,000
Total Street Projects		3,288,500	626,500	3,915,000
Building Projects				
		0	0	0
Total Building Projects		0	0	0
Sidewalk/Curb Projects				
	ADA Compliance	25,000	0	25,000
	2008 Concrete Repair Program	600,000	0	600,000
Total Other Projects		625,000	0	625,000
2008	Total Capital Infrastructure Program	4,986,500	626,500	5,613,000

Capital Infrastructure Program

Proj. NO.	Year 2009 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	0	40,000
	Park Furnishing	10,000	0	10,000
	Half Basketball Court	10,000	0	10,000
	Parking Lot Resurfacing	54,000	0	54,000
	Franklin Park Playing Field Improvements	7,000	0	7,000
	Swimming Pool Reserve	30,000	0	30,000
Total Park Projects		151,000	0	151,000
Drainage Projects				
	2009 Drainage Repair Program	856,000	0	856,000
	2010 Drainage Repair Program	128,000	0	128,000
Total Drainage Projects		984,000	0	984,000
Streets Projects				
	2009 Paving Program (non-CARS)	1,789,000	0	1,789,000
	2010 Paving Program (non-CARS)	239,000	0	239,000
	Mission Rd -- 63rd St to 67th St (CARS)	101,250	303,750	405,000
	Somerset Dr - Roe Ave to Nall Ave (CARS)	324,000	324,000	648,000
	Mission Rd -- 67th St to Tomahawk Rd (CARS)	117,000	117,000	234,000
	Mission Ln Bridge Replacement	428,000	0	428,000
	83rd St -- Mission Rd to Somerset Dr (CARS)	42,000	0	42,000
	75th St -- Belinder Ave to Mission Rd (CARS)	112,000	0	112,000
Total Street Projects		3,152,250	744,750	3,897,000
Building Projects				
		0	0	0
Total Building Projects		0	0	0
Sidewalk/Curb Projects				
	ADA Compliance	25,000	0	25,000
	2009 Concrete Repair Program	650,000	0	650,000
Total Other Projects		675,000	0	675,000
2004	Total Capital Infrastructure Program	4,962,250	744,750	5,707,000

Capital Infrastructure Program

Proj. NO.	Year 2010 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Park Furnishings and Play Equipment	10,000	0	10,000
	Fall Zone Replacement	40,000	0	40,000
	Parking Lot Resurfacing	21,000	0	21,000
	Franklin Park Playing Field	59,000	0	59,000
	Swimming Pool Reserve	30,000	0	30,000
Total Park Projects		160,000	0	160,000
Drainage Projects				
	2010 Drainage Repair Program	910,000	0	910,000
	2011 Drainage Repair Program	131,000	0	131,000
Total Drainage Projects		1,041,000	0	1,041,000
Streets Projects				
	2010 Paving Program	2,026,000	0	2,026,000
	2011 Paving Program	275,000	0	275,000
	83rd Street - Mission Road to Somerset Drive (CARS)	175,500	175,500	351,000
	75th Street - Belinder Avenue to Mission Road (CARS)	464,000	464,000	928,000
	Roe Avenue - 91st Street to Somerset Drive (CARS)	47,000	0	47,000
	83rd Street - Somerset Drive to Nall Avenue (CARS)	60,000	0	60,000
Total Street Projects		3,047,500	639,500	3,687,000
Building Projects				
Total Building Projects		0	0	0
Sidewalk/Curb Projects				
	American with Disabilities Act Program	25,000	0	25,000
	Concrete Repair Program	650,000	0	650,000
Total Other Projects		675,000	0	675,000
Total Capital Infrastructure Program		4,923,500	639,500	5,563,000

2007 Capital Infrastructure Program Request

Project Title: Porter Park - Irrigation System

Project Description: Installed new irrigation system for practice field. Without regular watering, the grass is not able to sustain itself against the use of the field. Reseeding was done.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	25,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	25,000	-	-	-	-

Financing					
City General Fund	25,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	25,000	-	-	-	-

Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Park Furnishings and Play Equipment

Project Description: To add new park furnishings such as climbing boulders and other play equipment such as toy spring toys.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	10,000	10,000	10,000	10,000	10,000
Const Administration	-	-	-	-	-
Total Cost	10,000	10,000	10,000	10,000	10,000

Financing					
City General Fund	10,000	10,000	10,000	10,000	10,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	10,000	10,000	10,000	10,000	10,000

Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Fall Zone Replacement

Project Description: This project continues the replacement of the wood chips used at the various playgrounds under the playscapes, swings, and slides. Within the playscape area the new material will be rubber chips. The new rubber chips interlock due to their shape which prevents them from being removed from the area. Rubber mats will be installed under swings and other drop points. Windsor Park was changed in 2003, Harmon Park in 2004, Bennett Park in 2006. It proposed to do McCrum Park in 2007, Meadowlake Park in 2008. The new product will reduce the amount of labor, equipment and replacement material used each year

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	31,400	40,000	40,000	40,000	40,000
Const Administration	-	-	-	-	-
Total Cost	31,400	40,000	40,000	40,000	40,000

Financing

City General Fund	31,400	40,000	40,000	40,000	40,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	31,400	40,000	40,000	40,000	40,000

Operation Costs

Labor	-	(700)	(600)	(600)	(600)
Equipment	-	(700)	(600)	(600)	(600)
Material	-	(1,000)	(1,300)	(1,800)	(1,800)
Contract Services	-	-	-	-	-
Total Cost	-	(2,400)	(2,500)	(3,000)	(3,000)

2007 Capital Infrastructure Program Request

Project Title: Half Basketball Court

Project Description: This project is for adding basketball half courts to several parks. In 2006, a court was added to Bennett Park. In 2007, it is proposed to Install new basketball half court at Windsor Park. In 2008, one court is proposed for McCrum, and Franklin Park in 2009

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	10,000	10,000	10,000	10,000	-
Const Administration	-	-	-	-	-
Total Cost	10,000	10,000	10,000	10,000	-

Financing

City General Fund	10,000	10,000	10,000	10,000	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	10,000	10,000	10,000	10,000	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Parking Lot Resurfacing

Project Description: This project proposes to resurface existing parking lots in City Parks. The resurfacing will be accomplished by either mill & overlay or micro-surfacing. Some crack filling will be required along with some curb repairs. Parking stall lines will be repainted.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	20,000	60,000	50,000	20,000
Const Administration	-	1,000	4,000	4,000	1,000
Total Cost	-	21,000	64,000	54,000	21,000

Financing

City General Fund	-	21,000	64,000	54,000	21,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	21,000	64,000	54,000	21,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Meadowlake Park -- Playing field improvements

Project Description: The existing playing field adjoining the baseball backstop is uneven and has areas where settlement has occurred. It is proposed to regrade the field to improve drainage and play safety. The field will be sodded.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	3,600	-	-	-	-
Construction	-	32,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	3,600	32,000	-	-	-

Financing

City General Fund	3,600	32,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	3,600	32,000	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Swimming Pool Contingency

Project Description: The Swimming Pool will have completed six seasons since the reconstruction of the pools and filter equipment. The lap pool and the adult pool were not reconstructed in 2000. For the Bathhouse, ten years will have elapsed since its reconstruction. Significant repairs will need to be planned for in the next few years. The 2006 fixed asset value is \$3,763,864. The request is for about 1% of the fixed asset value be accrued each year.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	30,000	30,000	30,000	30,000
Const Administration	-	-	-	-	-
Total Cost	-	30,000	30,000	30,000	30,000

Financing

City General Fund	-	30,000	30,000	30,000	30,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	30,000	30,000	30,000	30,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Franklin Park -- Playing field Improvements

Project Description: The existing playing field west side is uneven and has areas where water will stand for long periods of time. It is proposed to regrade the field to improve drainage and play safety. The field will be sodded.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	7,000	-
Construction	-	-	-	-	55,000
Const Administration	-	-	-	-	4,000
Total Cost	-	-	-	7,000	59,000

Financing					
City General Fund	-	-	-	7,000	59,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	7,000	59,000

Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Somerset Drive, Delmar, and Fontana

Project Description: This project has been submitted to the Johnson County Stormwater Management Advisory Council for funding. The project provides for constructing two cul-de-sac on each side of the low water crossing on Delmar Street and on Fontana Street. A new system will be constructed from 83rd Street to Mission Valley School. The County program will pay for 75% of the design, construction and administration. The County Project number is DB-11-013. The County will fund the least expensive option meeting their requirements. The City has chosen Alternative 3, which has an estimated project cost of \$1,552,300. The construction estimate is \$2,083,000.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,293,600	-	-	-	-
Const Administration	90,500	-	-	-	-
Total Cost	1,384,100	-	-	-	-

Financing

City General Fund	346,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	1,038,100	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	1,384,100	-	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Tomahawk Road - Nall Avenue to Roe Avenue

Project Description: As a result of street flooding cause by lack of a drainage system on connecting streets, a project has been submitted to Johnson County Stormwater Management Advisory Council for funding. The provides for increasing pipe sizes and adding new systems on connecting streets to collect the water before it reaches Tomahawk Road. The County Project number is BC-11-056. The County will fund the least expensive option meeting their requirements. The City has chosen Alternative 1, which has an estimated project cost of \$2,136,300. The least expensive option is \$1,809,400, with a corresponding SMAC share of \$1,357,050. The estimated cost has increased to \$3,009,400.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,795,200	-	-	-	-
Const Administration	125,700	-	-	-	-
Total Cost	1,920,900	-	-	-	-

Financing					
City General Fund	700,700	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	1,220,200	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	1,920,900	-	-	-	-

Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Drainage Repair Program

Project Description: This program replaces pipes, structures and channels within the City storm drainage system. This program is not for constructing new system storm drain components. The replacement items are selected from the infrastructure ratings on the system components. Approximately, 20% of the storm drain system is inspected and assigned a condition rating each year.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	84,000	105,000	120,000	128,000	131,000
Construction	541,000	650,000	700,000	800,000	850,000
Const Administration	39,000	46,000	49,000	56,000	60,000
Total Cost	664,000	801,000	869,000	984,000	1,041,000

Financing

City General Fund	664,000	801,000	869,000	984,000	1,041,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	664,000	801,000	869,000	984,000	1,041,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Drain Pipe for Water Discharge from Private Property

Project Description: This project is to construct a drain pipe between the curb and the property line. The pipe will be installed to collect private property water discharges and discharge the water in a City drainage facility in accordance with City Council Policy CP372. Funds collected from property owners will be returned to this project for future pipe installation.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	50,000	50,000	-	-
Const Administration	-	-	-	-	-
Total Cost	-	50,000	50,000	-	-

Financing					
City General Fund	-	50,000	50,000	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	50,000	50,000	-	-

Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: 95th Street -- Nall Avenue to Mission Road

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections at Nall Avenue, Roe Avenue, and Mission Road. Eight-inch concrete pavement will be replaced on the westbound approach leg at Nall Avenue, Roe Avenue, Mission Road and the eastbound approach at Mission Road and Roe Avenue. This project is a partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	1,022,000	-	-	-	-
Const Administration	82,000	-	-	-	-
Total Cost	1,104,000	-	-	-	-

Financing

City General Fund	296,500	-	-	-	-
CARS Interlocal	552,000	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	255,500	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	1,104,000	-	-	-	-

Operatlon Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Roe Aveune - 91st Street to 95th Street

Project Description: The existing roadway surface will be milled and resurfaced with two inches of asphalt. Full depth asphalt pavement patches will be constructed in selected locations as required. Existing deteriorated sidewalk and curb/gutter will be replaced as necessary. The approach lanes to 95th Street will be replaced with eight-inch concrete pavement.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	394,000	-	-	-	-
Const Administration	32,000	-	-	-	-
Total Cost	426,000	-	-	-	-

Financing

City General Fund	213,000	-	-	-	-
CARS Interlocal	213,000	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	426,000	-	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Paving Program (non-CARS)

Project Description: It proposed either to resurface streets with new bituminous concrete or to reconstruct streets. The streets are selected from the pavement ratings which are updated every three years. Included in the project is replacement of sidewalks and curb/gutters a on the selected streets. Driveway aprons are replaced if the sidewalk or curb/gutter adjacent to the driveway apron is being replaced. Some reconstruction is provided where there is evidence of base failure. Slurry sealing of streets is not part of this program. The 2006 Pavement Condition Index is 83. The desired level is 85. Additional funds are included for more paving and to offset the increasing oil prices.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	119,500	264,000	211,000	239,000	275,000
Construction	966,800	1,912,000	2,029,000	1,626,000	1,842,000
Const Administration	77,300	191,000	203,000	163,000	184,000
Total Cost	1,163,600	2,367,000	2,443,000	2,028,000	2,301,000

Financing

City General Fund	1,163,600	2,367,000	2,443,000	2,028,000	2,301,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	1,163,600	2,367,000	2,443,000	2,028,000	2,301,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: 75th Street – Nall Avenue to Mission Road (CARS)

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections. Eight-inch concrete pavement will be replaced on the westbound and eastbound approach leg at Belinder Avenue. This project is a partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	1,224,000	-	-	-
Const Administration	-	98,000	-	-	-
Total Cost	-	1,322,000	-	-	-

Financing

City General Fund	-	661,000	-	-	-
CARS Interlocal	-	661,000	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	1,322,000	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Tomahawk Road Bridge Replacement

Project Description: This project is a City of Mission Hills project. The City of Prairie Village has entered into an Interlocal agreement to equally share the balance of costs not reimbursed by the Johnson County CARS program. This bridge is a combination structure jointly owned by the two cities. The bridge was originally constructed as a three span concrete arch about 1930. A rigid frame box was added in 1970 to increase the waterway area. The bridge carries two through-traffic lanes, a left turn, and a five-foot sidewalk on the south side. The deck and sidewalk were constructed in 1980 and again in 2000.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	202,500	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	202,500	-	-	-

Financing

City General Fund	-	202,500	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	202,500	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: 75th Street -- Belinder Avenue to State Line Road (CARS)

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections at Belinder Avenue and at State Line Road. Eight-inch concrete pavement will be replaced on the westbound approach leg at Belinder Avenue and at the eastbound approach at State Line Road. This project is a partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	75,000	-	-	-
Construction	-	-	579,000	-	-
Const Administration	-	-	46,000	-	-
Total Cost	-	75,000	625,000	-	-

Financing					
City General Fund	-	75,000	312,500	-	-
CARS Interlocal	-	-	312,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	75,000	625,000	-	-

Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Somerset Drive -- Roe Avenue to Nall Avenue

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections at 83rd Street. Eight-inch concrete pavement will be replaced on the northbound and southbound approach legs at 83rd Street. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	78,000	-	-
Construction	-	-	-	600,000	-
Const Administration	-	-	-	48,000	-
Total Cost	-	-	78,000	648,000	-

Financing

City General Fund	-	-	78,000	324,000	-
CARS Interlocal	-	-	-	324,000	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	78,000	648,000	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Mission Road -- 67th Street to Tomahawk Road

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections. This project is a partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	28,000	-	-
Construction	-	-	-	217,000	-
Const Administration	-	-	-	17,000	-
Total Cost	-	-	28,000	234,000	-

Financing

City General Fund	-	-	28,000	117,000	-
CARS Interlocal	-	-	-	117,000	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	28,000	234,000	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Roe Avenue -- 83rd Street to Somerset Drive (CARS)

Project Description: It is proposed to resurface this street by cold milling two-inches of surface and paving a new two-inch overlay of asphalt. The pavement condition index is 70. The pavement carries 10,000 vehicles per day. Sections of sidewalk and curb/gutter will be replaced. An eight inch concrete pad will be installed on the southbound, eastbound and northbound approaches at Somerset Drive and all approaches at 79th Street. This project is a partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	70,000	-	-	-
Construction	-	-	540,000	-	-
Const Administration	-	-	43,000	-	-
Total Cost	-	70,000	583,000	-	-

Financing					
City General Fund	-	70,000	291,500	-	-
CARS Interlocal	-	-	291,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	70,000	583,000	-	-

Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Mission Road - 63rd Street to 67th Street

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at the intersections at 63th Street and 67th Street. Eight-inch concrete pavement will be replaced on the northbound and southbound approach legs at 63rd Street and at 67th Street. This project is a partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	45,000	-	-
Construction	-	-	-	375,000	-
Const Administration	-	-	-	30,000	-
Total Cost	-	-	45,000	405,000	-

Financing					
City General Fund	-	-	22,500	101,250	-
CARS Interlocal	-	-	-	202,500	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	22,500	101,250	-
State/Federal	-	-	-	-	-
Total Funds	-	-	45,000	405,000	-

Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Mission Lane Bridge Replacement

Project Description: Since 1999, two studies have been conducted on the Mission Lane bridge over Brush Creek. One was completed by Engineering Diagnostics for Highwoods in 1999. The other was completed by The Larkin Group for the City in 2002. The Larkin study recommended replacing the entire structure. The 2002 Biennial Bridge sufficiency rating is 59.0 or structurally obsolete. The low sufficiency rating reflects condition of the bridge deck and evidence of scour at the substructure foundations. Three alternatives were considered for the 55-year-old structure. The recommended alternative is to construct a reinforced concrete box.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	60,000	-	-
Construction	-	-	-	400,000	-
Const Administration	-	-	-	28,000	-
Total Cost	-	-	60,000	428,000	-

Financing					
City General Fund	-	-	60,000	428,000	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	60,000	428,000	-

Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: 83rd Street -- Mission Road to Somerset Drive (CARS)

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at all intersections. Eight-inch concrete pavement will be replaced on the approaches at Somerset Drive. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	42,000	-
Construction	-	-	-	-	325,000
Const Administration	-	-	-	-	26,000
Total Cost	-	-	-	42,000	351,000

Financing

City General Fund	-	-	-	42,000	175,500
CARS Interlocal	-	-	-	-	175,500
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	42,000	351,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: 75th Street (Belinder Avenue to Mission Road) CARS

Project Description: The existing roadway surface will be removed by cold milling and a two-inch asphalt surface overlay will be placed. Based on surface defects, only minimal full-depth patching will be needed. Sections of sidewalk and curb/gutter will be replaced as necessary. Pavement markings will be repainted and traffic loop detectors will be replaced at all intersections. Eight-inch concrete pavement will be replaced on the westbound approach leg at Nail Avenue, Roe Avenue and at Somerset Drive. This project is partially funded by CARS. There will be only minor reduction in street maintenance cost, but future maintenance costs will increase as the pavement life extends beyond the useful life.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	112,000	-
Construction	-	-	-	-	859,000
Const Administration	-	-	-	-	69,000
Total Cost	-	-	-	112,000	928,000

Financing

City General Fund	-	-	-	112,000	464,000
CARS Interlocal	-	-	-	-	464,000
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	112,000	928,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: 83rd Street - Somerset Drive to Nall Avenue CARS

Project Description: The existing roadway will milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement patches will constructed where necessary to repair existing sub base failure. Full depth concrete pavement will be constructed on the westbound approach to Nall Avenue, the eastbound and westbound approaches to Roe Avenue and the eastbound and westbound approaches to Somerset Drive. Existing deteriorated sidewalk and curb/gutter will be replaces as needed and new sidewalk will be constructed on the south side to eliminate any gaps within this segment of 83rd Street. Pavement markings will be replaced through and new traffic signal video detection will be installed.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	60,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	60,000

Financing

City General Fund	-	-	-	-	60,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	60,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Roe Avenue - 91 Street to Somerset Drive

Project Description: The existing roadway will milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement patches will constructed where necessary to repair existing sub base failure. Full depth concrete pavement will be constructed on the northbound approach to Somerset Drive, the eastbound and westbound approaches to Roe Avenue and the southbound approaches to Somerset Drive. Existing deteriorated sidewalk and curb/gutter will be replaces as needed and new sidewalk will be constructed on the south side to eliminate any gaps within this segment of 83rd Street. Pavement markings will be replaced through and new traffic signal video detection will be installed.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	47,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	47,000

Financing

City General Fund	-	-	-	-	47,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	47,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Municipal Offices - Radio Tower Wall Repair

Project Description: The wall around the radio tower enclosure is in need of re-pointing and a new cap stone. Over the years water has been entering between at the brick joints and causing the mortar to erode. The correction is to re-point the joints with new mortar. The existing wall was built with bricks and not a solid cap stone. It is propose to replace the bricks with a concrete cap.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	43,200	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	43,200	-	-	-	-

Financing

City General Fund	43,200	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	43,200	-	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: American with Disabilities Act Compliance

Project Description: This program provides funds for American with Disabilities Act (ADA) improvements. The improvements occur from either citizen requests or newly found violations of the law. There are no known operation savings or costs.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
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
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	25,000	25,000	25,000	25,000	25,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Concrete Repair Annual Program

Project Description: This program replaces deteriorated concrete sidewalks and curb/gutters. The criteria for inclusion in the program is either a resident request or a falling condition rating in the Asset Inventory Program. 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.

Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	371,000	450,000	600,000	650,000	650,000
Const Administration	-	-	-	-	-
Total Cost	371,000	450,000	600,000	650,000	650,000

Financing

City General Fund	371,000	450,000	600,000	650,000	650,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	371,000	450,000	600,000	650,000	650,000

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2007 Capital Infrastructure Program Request

Project Title: Canterbury Street - 79th Street to Somerset Drive new sidewalk

Project Description: After several petitions the City Council directed Public Works to construct a new sidewalk on the west side of Canterbury.

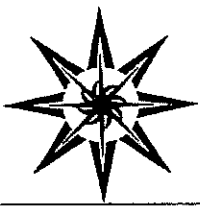
Project Cost	2006 Request	2007 Request	2008 Request	2009 Request	2010 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	100,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	100,000	-	-	-

Financing

City General Fund	-	100,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	100,000	-	-	-

Operation Costs

Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-



PUBLIC SAFETY

The Public Safety Department provides emergency dispatch services, police patrol, investigations, animal control and educational programs for the cities of Prairie Village and Mission Hills. Goals for the Department in 2007 will accomplish the Council's goals for the year:

Maintain a high level of City services by:

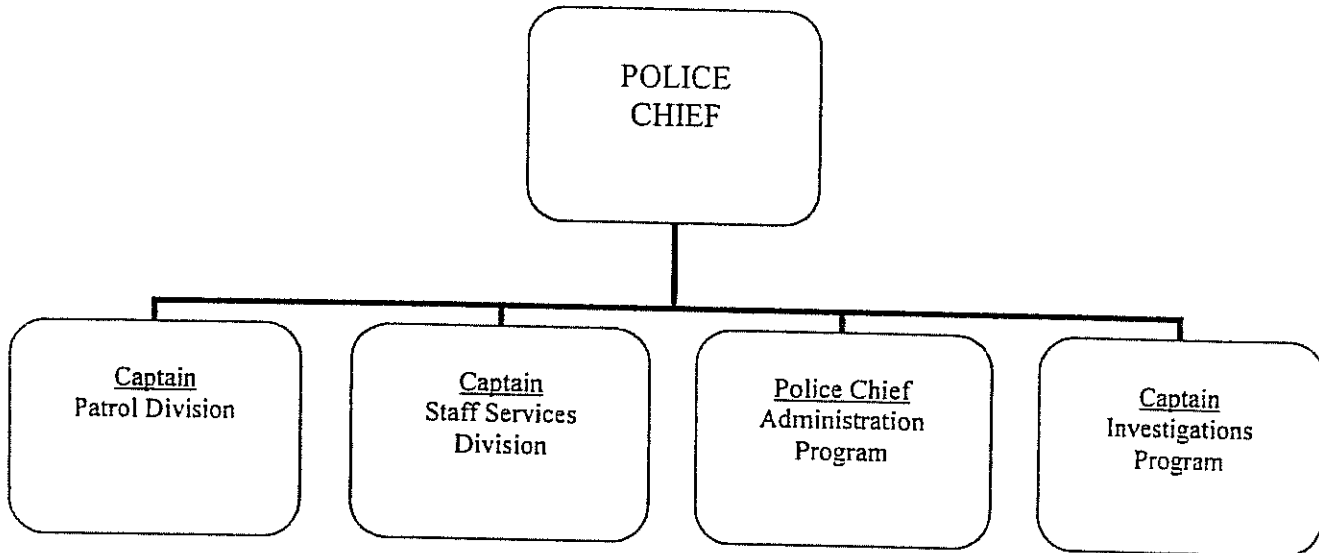
- Providing maximum degree of safety for Prairie Village and Mission Hills residents.
- Improving emergency management procedures for a City-wide response.
- Protecting the community from the dangers of illegal drugs.
- Increasing interaction between police employees and the community.
- Increasing community awareness of crime prevention.
- Ensuring a safe school environment for all students.

Total Public Safety	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Inc./Dec. 06-07 Budget
Programs						
Administration	\$ 636,667	\$ 689,886	\$ 751,217	\$ 747,396	\$ 804,345	7%
Staff Services	1,085,035	1,141,567	1,163,859	1,148,540	1,250,775	7%
Patrol	2,068,526	2,435,471	2,507,251	2,424,746	2,644,420	5%
Investigations	646,777	656,351	731,756	731,131	749,202	2%
Off-Duty Contractual Services	51,120	49,469	49,143	49,421	54,982	12%
Total Public Safety	\$ 4,488,125	\$ 4,972,744	\$ 5,203,226	\$ 5,101,234	\$ 5,503,724	6%
Classification						
Personnel	3,381,649	3,636,361	3,984,713	3,896,519	4,195,700	5%
Contractual Services	659,066	746,027	724,203	724,330	769,259	6%
Commodities	121,452	137,399	136,900	126,175	201,170	47%
Total Operating Cost	\$ 4,162,167	\$ 4,519,787	\$ 4,845,816	\$ 4,747,024	\$ 5,166,129	7%
Capital Expenditure	\$ 94,367	\$ 223,116	\$ 129,600	\$ 126,400	\$ 107,100	-17%
Debt Service	231,590	229,840	227,810	227,810	230,495	1%
Capital/Debt Expenditures	\$ 325,957	\$ 452,956	\$ 357,410	\$ 354,210	\$ 337,595	-6%
Total Public Safety	\$ 4,488,124	\$ 4,972,743	\$ 5,203,226	\$ 5,101,234	\$ 5,503,724	6%
Related Revenue	\$ 1,017,006	\$ 1,817,383	* \$ 2,299,708	\$ 2,298,748	\$ 2,412,354	

*Change in accounting system requires revenue from traffic violations to be listed as related revenue to Public Safety rather than Municipal Court as it was in the past.



**PUBLIC SAFETY
DEPARTMENT AREA
ORGANIZATION CHART**

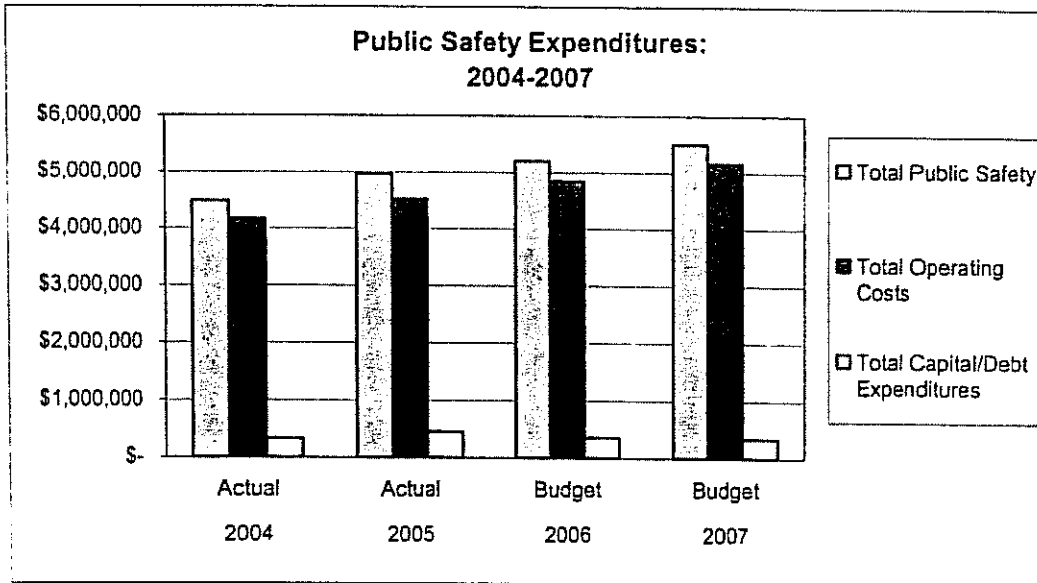
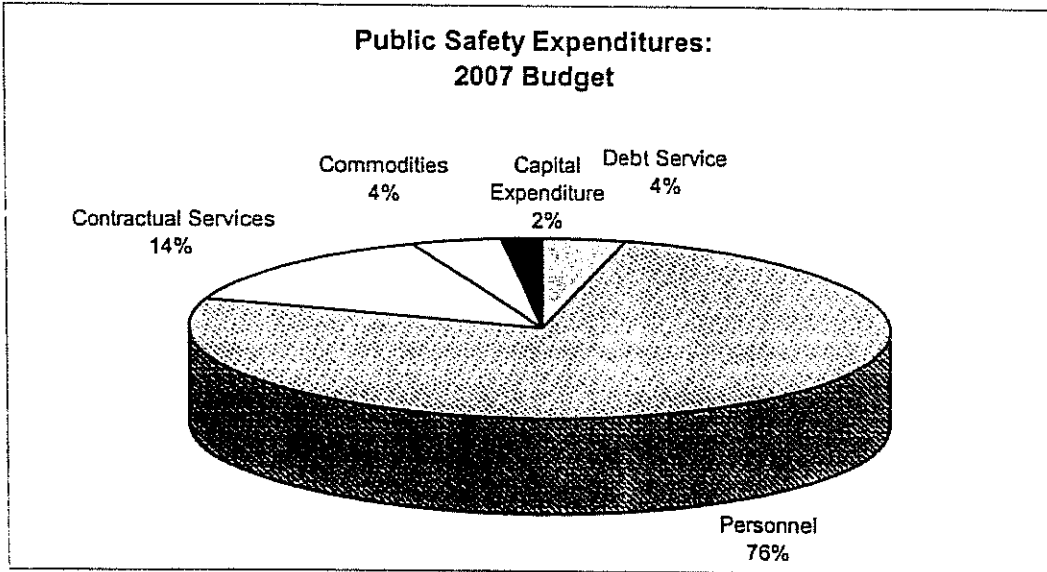


Authorized positions by Program:

Administration	3
Staff Services	16
Patrol	33
Investigations	9
Total Authorized Positions	<u>61</u>



**PUBLIC SAFETY
2006 AT A GLANCE**





**Department: Public Safety
Division: 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.

Program Resources:

Expenditures	2004	2005	2006	2006	2007	% Change 06-07 Budget
	Actual	Actual	Budget	Estimate	Budget	
Personnel	\$ 181,412	\$ 182,515	\$ 275,004	\$ 280,170	\$ 294,190	7%
Contractual Services	215,021	270,669	238,603	230,166	224,250	-6%
Commodities	8,644	6,862	9,800	9,250	55,410	465%
Total Operating Cost	<u>\$ 405,077</u>	<u>\$ 460,046</u>	<u>\$ 523,407</u>	<u>\$ 519,586</u>	<u>\$ 573,850</u>	10%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	231,590	229,840	227,810	227,810	230,495	1%
Total Capital Cost	<u>\$ 231,590</u>	<u>\$ 229,840</u>	<u>\$ 227,810</u>	<u>\$ 227,810</u>	<u>\$ 230,495</u>	1%
Total	<u>\$ 636,667</u>	<u>\$ 689,886</u>	<u>\$ 751,217</u>	<u>\$ 747,396</u>	<u>\$ 804,345</u>	7%
Related Revenue	\$ 55,443	\$ 56,492	\$ 60,170	\$ 69,210	\$ 75,000	

7% Budget Increase

Program Notes:

Personnel

- Police Chief
- Office Manager
- Sergeant

Contractual Services

- Consultant, tax and legal fees
- CALEA annual payment
- Administrative training
- Maintenance and utilities for the Public Safety Center
- Insurance

Commodities

- Citizens Academy supplies
- Uniform allowance
- Building operating supplies
- Increase for new sidearms and holsters for the entire department (\$45,520)

Debt Service

- Debt service payment covers principal and interest on Public Safety Center

Related Revenue

- Contract with the City of Mission Hills for law enforcement services \$60,170



**Department: Public Safety
Division: Administration**

2007 Goals, Objectives, and Performance Indicators:

Mission: Fully finance current service levels.

Long Term Goal: Manage the Department to meet its goals for the year.

Short Term Goal: Provide effective Police protection, education and information.

Objective: Manage Department resources so the crime rate does not exceed the ten-year average.

Objective: Manage Department resources so the accident rate does not exceed the ten-year average.

Objective: Complete 2007 Bias-Based Policing Study.

Objective: Manage the Department's resources to ensure the long-term goal of continued "livability of neighborhoods."

Objective: Obtain accreditation from CALEA in March – 2007.

Short Term Goal: Continue effective communication with constituents.

Objective: Conduct a Citizens Academy to provide residents with information regarding the operations of the Police Department.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Citizen Police Academy sessions	1	1	1	1

Outcome/Effectiveness:

Major crimes*	522	584	717	768
Ten-year average crime rate*	716	677	717	768
Accidents reported*	650	536	668	653
Ten-year average accident rate*	668	652.8	668	653
Major crimes per 1,000 persons*	20.00	22.72	27.5	25.0
Survey respondents/approval rating	92%	83%	90%	90%
Citizens identifying with a safe community	92%	95%	90%	90%
CALEA standards met	100%	99%	100%	100%

*Prairie Village and Mission Hills combined totals.



**Department: Public Safety
Division: 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. Community Service provides animal control services and school crossing guards. Professional Standards Officer develops and implements the training program for all personnel and is responsible for hiring and recruitment.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 796,883	\$ 804,105	\$ 859,159	\$ 851,024	\$ 926,713	8%
Contractual Services	253,180	266,345	258,800	256,216	287,442	11%
Commodities	25,606	21,475	25,100	22,500	27,820	11%
Total Operating Cost	<u>\$ 1,075,669</u>	<u>\$ 1,091,925</u>	<u>\$ 1,143,059</u>	<u>\$ 1,129,740</u>	<u>\$ 1,241,975</u>	9%
Capital Expenditures	\$ 9,365	\$ 49,642	\$ 20,800	\$ 18,800	\$ 8,800	-58%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 9,365</u>	<u>\$ 49,642</u>	<u>\$ 20,800</u>	<u>\$ 18,800</u>	<u>\$ 8,800</u>	-58%
Total	<u>\$ 1,085,034</u>	<u>\$ 1,141,567</u>	<u>\$ 1,163,859</u>	<u>\$ 1,148,540</u>	<u>\$ 1,250,775</u>	7%
Related Revenue	\$ 216,661	\$ 152,093	\$ 222,260	\$ 222,260	\$ 174,708	

7% Budget Increase

Program Note:

- Staff Services \$915,110
- Professional Standards \$142,572
- Community Services \$193,093

Personnel

- One Captain
- One Communications Supervisor
- Two Community Service Officers
- Ten School Crossing Guards (2 FTE)
- One Sergeant
- Three Records Clerks
- Six Dispatchers

Contractual Service

- Training for Department employees
- Hardware and software maintenance for CAD/Records and radio system
- Costs to board and treat animals held in custody
- Contract to continue microfilming records
- Uniform cleaning

Commodities

- Uniform allowance
- Supplies for animal control and vehicle maintenance

Capital Expenditures

- Replacement of eight computers in Public Safety programs

Related Revenue

- Contract with City of Mission Hills - \$163,908
- Contract for animal control services - \$1,500
- Fines from leash law violation - \$2,300
- Police reports \$7,000)

Previous Program Accomplishments:

- In-car laptop implementation for Patrol completed.



**Department: Public Safety
Division: Staff Services**

2007 Goals, Objectives and Performance Indicators:

MISSION: Fully fund current service levels.

Long Term Goal: Provide quality services for residents of Mission Hills and Prairie Village.

Short Term Goal: Provide effective Police protection, education and information.

- Objective:** Improve hiring and recruiting efforts of the Department.
- Objective:** Improve the internal operations of the Property Room.
- Objective:** Develop a systematic system for purging Department-owned property.
- Objective:** Continue to develop a more efficient and reliable monthly statistical document.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Inquiries	271,548	256,701	290,000	275,000
911 calls	8,658	8,467	10,000	8,700
Alarms dispatched	2,742	2,595	2,900	2,600
Reverse 911 users	2	0	3	2
Animals returned to owner	113	48	175	125
Animal impound violations	172	128	225	175
Vehicles unlocked	80	52	100	100
Abuse/neglect investigations	35	29	40	35
Number of certified trainers	20	20	20	20
Average hours of Patrol Officer training	118	190	120	150
Average hours of Supervisory training	190	127	150	135
Average hours of Investigator training	96	66	100	100
Average hours of Command Staff training	86	108	80	80
Hiring processes conducted*	1	5	2	4
Number of applicants processed	86	307	150	200
Effectiveness:				
Training hours over state requirement (40 hrs)	82	110	75	90



**Department: Public Safety
Division: Patrol**

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

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. Additionally, the traffic unit handles special projects, such as parades, street races, DUI saturation patrol, "click it or tick it," educational efforts, and other prevention programs sponsored by the Kansas Department of Transportation.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 1,794,819	\$ 2,012,865	\$ 2,184,151	\$ 2,096,133	\$ 2,266,047	4%
Contractual Services	133,059	152,779	151,000	164,088	181,193	20%
Commodities	75,308	96,353	84,300	76,925	99,980	19%
Total Operating Cost	<u>\$ 2,003,186</u>	<u>\$ 2,261,997</u>	<u>\$ 2,419,451</u>	<u>\$ 2,337,146</u>	<u>\$ 2,547,220</u>	5%
Capital Expenditures	\$ 65,340	\$ 173,474	\$ 87,800	\$ 87,600	\$ 97,200	11%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 65,340</u>	<u>\$ 173,474</u>	<u>\$ 87,800</u>	<u>\$ 87,600</u>	<u>\$ 97,200</u>	11%
Total	<u><u>\$ 2,068,526</u></u>	<u><u>\$ 2,435,471</u></u>	<u><u>\$ 2,507,251</u></u>	<u><u>\$ 2,424,746</u></u>	<u><u>\$ 2,644,420</u></u>	5%
Related Revenue	\$ 590,947	\$ 1,444,836	\$ 1,763,660	\$ 1,763,660	\$ 1,829,548	

5% Budget Increase

Program Notes:

Personnel

- One Captain
- Four Sergeants
- Three Traffic Officers
- Four Corporals
- Twenty One Patrol Officers

Contractual Services

- Maintenance for vehicles, motorcycles, office equipment
- Insurance
- Equipment changeover of 3 new vehicles
- Maintenance contract for AEDs

Commodities

- Uniforms and maintenance
- Vehicular operating supplies

Capital Expenditures

- Replace three vehicles
- Replace two motorcycles using manufacturer's buy-back plan
- Replace three laptop computers

Related Revenue

- Contract with Mission Hills - \$713,348
- Revenue from fines - \$740,900
- Sale of three used patrol vehicles - \$15,000
- Revenue from Traffic Unit - \$360,000



Department: Public Safety
Division: Patrol

2007 Goals, Objectives, and Performance Indicators:

Mission: Fully fund current service levels.

Long Term Goal: Provide constant and effective police presence in the cities of Prairie Village and Mission Hills.

Short Term Goal: Provide effective Police protection, education, and information.

Objective: Provide a traffic enforcement unit to enhance police traffic services through increased education, deterrence, accident prevention, and enforcement.

Objective: Provide, purchase, and maintain equipment that is recognized as state of the art by law enforcement standards.

Short Term Goal: Continue effective communication with constituents.

Objective: Respond to citizen concerns of traffic complaints by initiating selective enforcement assignments and providing feedback.

Objective: Improve the quality of report writing by taking proactive measures to reduce the number of returned reports for correction by records.

Objective: Improve the interview and interrogation skills of patrol officers through specialized training.

Objective: Participate in local, state, and national campaigns concerning seatbelt safety, DUI prevention, and underage drinking deterrence.

Objective: Respond and handle emergency/routine calls for service.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Calls answered	12,855	12,305	13,000	13,000
Accidents	720	623	675	675
Patrol - Traffic/parking complaints	9,292	7,494	8,500	8,500
Traffic Unit - Traffic/parking complaints*	N/A	968	3,600	3,600
DUI arrests	448	307	350	350
Response to Priority 1-type calls**	2,829	2,660	3,000	2,750
Selective traffic enforcement	71	40	65	50
Speed/traffic flow surveys	11	14	10	10

*new performance indicator in 2006 [Traffic Unit began in September 2005]

**figure amended due to new query methods in 2005



Department: Public Safety
Division: Investigations

Investigators provide criminal investigations into all Part I and Part II crimes within the community. Personnel in this program also provide juvenile investigations, services for children in need of care, D.A.R.E. education in the public elementary schools and School Resource Officers in the City's one public high school and two public middle schools.

The Special Investigations Unit conducts investigations of individuals suspected of selling, distributing or possessing controlled substances.

Crime Prevention is responsible for the education of community members and business owners on subjects pertinent to public safety.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 558,280	\$ 588,199	\$ 617,956	\$ 620,749	\$ 654,925	6%
Contractual Services	56,940	55,442	75,100	72,882	75,217	0%
Commodities	11,895	12,710	17,700	17,500	17,960	1%
Total Operating Cost	<u>\$ 627,115</u>	<u>\$ 656,351</u>	<u>\$ 710,756</u>	<u>\$ 711,131</u>	<u>\$ 748,102</u>	5%
Capital Expenditures	\$ 19,662	\$ -	\$ 21,000	\$ 20,000	\$ 1,100	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 19,662</u>	<u>\$ -</u>	<u>\$ 21,000</u>	<u>\$ 20,000</u>	<u>\$ 1,100</u>	
Total	<u>\$ 646,777</u>	<u>\$ 656,351</u>	<u>\$ 731,756</u>	<u>\$ 731,131</u>	<u>\$ 749,202</u>	2%
Related Revenue	\$ 105,712	\$ 114,222	\$ 193,618	\$ 193,618	\$ 185,100	

___% Budget Increase

Program Notes:

- | | | | |
|------------------|-----------|--------------------|----------|
| • Investigations | \$422,297 | • Crime Prevention | \$83,075 |
| • SIU | \$159,219 | • D.A.R.E. | \$84,611 |

Personnel

- | | | |
|----------------|--------------------------------|--------------------------------|
| • One Captain | • Three Investigators | • One Crime Prevention Officer |
| • One Corporal | • Two School Resource Officers | • One D.A.R.E. Officer |

Contractual Services

- | | |
|--------------------------------------|---|
| • Vehicle maintenance for eight cars | • Lab fees and other costs for investigations |
| • JIAC Security for juveniles | • Uniform cleaning |

Commodities

- | | |
|--|----------------------|
| • Crime scene collection supplies | • Vehicular supplies |
| • Crime Prevention materials and promotional items | • Uniform allowance |

Related Revenue

- Contract with School District for Resource Officer - \$45,000
- Contract with the City of Mission Hills for investigative services, crime prevention and DARE - \$70,100
- Alcohol tax funds - \$70,000

Previous Program Accomplishments

- In 2005 investigators completed 27 background investigations and had a clearance rate of 39 percent. SIU officers tied last year's number of drug buys at 65.
- The Crime Prevention Officer was interviewed on the Walt Bodine show, which reaches an audience of 500,000 listeners.
- Crime Prevention articles were furnished to eight different newspapers including the Associate Press.
- Crime Prevention made 653 business contacts in 2005 – a 70 percent increase from the previous year.



Department: Public Safety
Division: Investigations

2007 Goals, Objectives and Performance Indicators:

Mission: Fully finance current service levels. Improve City information services.

Long Term Goal: Preserve the “village” ambiance and livability of neighborhoods and maintain a sense of place and community.

Short Term Goal: Provide effective Police protection, education and information.

Objective: Improve the service provided to residents by Divisional personnel.

Objective: Maintain focus on recruitment and management of confidential informants.

Objective: Focus on student interactions both inside and outside the classroom.

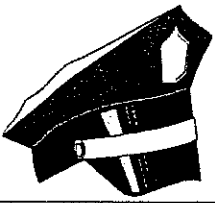
Short Term Goal: Provide effective communication with residents and business owners.

Objective: Improve the quantity and quality of citizen and business contacts by the Crime Prevention Officer.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Adult Cases	345	475	400	450
Juvenile Cases	49	40	50	50
SRO Hours Dedicated in Schools	2,298	2,206	2,175	2,200
SRO Home Visits – Operation Nightlight	53	57	60	60
K-5 th grade presentations – D.A.R.E.	294	303	300	300
6 th grade core presentations – D.A.R.E.	112	208	150	175
Total students taught – D.A.R.E.	1,667	1,609	1,700	1,650
Background Investigations	11	27	10	12
Business Contacts	383	653	450	500
Residential Crime Prevention Surveys	3	10	15	15
New Residents Contracted	469	278	400	400
Drug Complaints Investigated	12	28	10	15
Joint Investigations	7	16	4	8
Confidential Informants	22	13	18	15
Outcome/Effectiveness:				
Clearance Rates	32%	39%	25%	30%
Seizures Filed	6	8	4	5
Number of Search Warrants	9	15	4	8
Cases Filed/Arrests - SIU	21	28	20	20
Number of Drug Buys	65	65	40	50
Overall D.A.R.E. Survey Results (5.0 is perfect)*	4.58	4.64	4.50	4.50

*new performance indicator – tracked before but not reported in budget



Department: Public Safety
Division: Off-Duty Contractual Services

City organizations and private individuals often desire a police presence at private events. The City Council has stated that an increased police presence within the community by off-duty officers may further reduce crime in the community. This program provides for those off-duty officers at events under conditions administered and controlled by the Department.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 50,255	\$ 48,677	\$ 48,443	\$ 48,443	\$ 53,825	11%
Contractual Services	865	792	700	978	1,157	65%
Commodities	-	-	-	-	-	
Total Operating Cost	<u>\$ 51,120</u>	<u>\$ 49,469</u>	<u>\$ 49,143</u>	<u>\$ 49,421</u>	<u>\$ 54,982</u>	12%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total	<u>\$ 51,120</u>	<u>\$ 49,469</u>	<u>\$ 49,143</u>	<u>\$ 49,421</u>	<u>\$ 54,982</u>	12%
Related Revenue	\$ 48,243	\$ 49,740	\$ 60,000	\$ 50,000	\$ 55,000	

12% Budget Increase

Program Notes:

Personnel

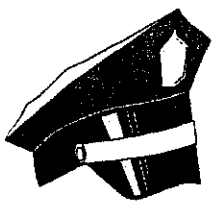
- There are no specific assignments to this program. The personnel appropriation to this program is an estimate of service efforts necessary for the year.

Contractual Services

- Insurance

Related Revenue

- Revenue from fees charged to those who use the service



Department: Public Safety
Division: Off-Duty Contractual Services

2007 Goals, Objectives and Performance Indicators:

Mission: Fully finance current service levels.

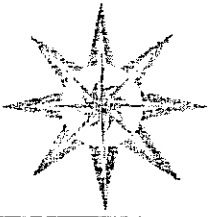
Long Term Goal: Increase police presence in the community.

Goal: Provide effective police protection, education and information.

Objective: Provide off-duty contractual police services to ensure increased police presence in the community during special events.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Off-duty contractual hours worked	1,370	1,306	1,400	1,400
Events worked	243	233	240	240



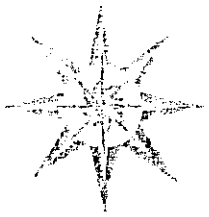
MUNICIPAL JUSTICE

Municipal Justice provides for the operations of the Prairie Village and Mission Hills Municipal Court systems. Council goals are fulfilled in the unit by programs which will achieve the following in 2007:

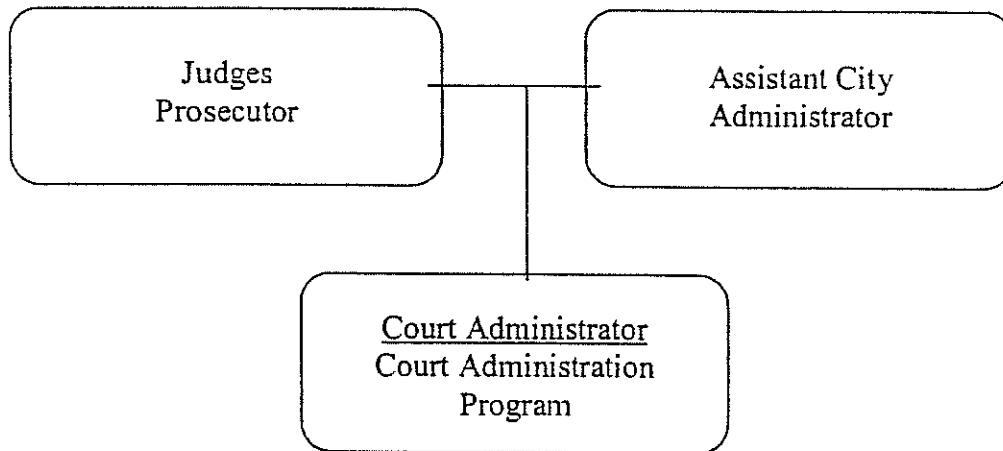
- Ensure fair and impartial process to persons charged with a crime in the City.
- Provide timely and efficient adjudication of all cases.

	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Inc./Dec. 06-07 Budget
Programs						
Judicial	\$ 48,290	\$ 54,712	\$ 67,787	\$ 61,954	\$ 64,356	-5%
Court Administration	207,703	224,372	309,597	307,998	331,515	7%
Total Municipal Justice	\$ 255,993	\$ 279,084	\$ 377,384	\$ 369,952	\$ 395,871	5%
Classification						
Personnel	202,513	226,625	297,149	291,121	319,826	8%
Contractual Services	47,168	46,956	64,485	63,881	65,845	2%
Commodities	5,398	4,687	10,250	9,750	8,000	-22%
Total Operating Cost	\$ 255,079	\$ 278,268	\$ 371,884	\$ 364,752	\$ 393,671	6%
Capital Expenditure	\$ 914	\$ 814	\$ 5,500	\$ 5,200	\$ 2,200	-60%
Debt Service	-	-	-	-	-	-
Capital/Debt Expenditures	\$ 914	\$ 814	\$ 5,500	\$ 5,200	\$ 2,200	-60%
Total Municipal Justice	\$ 255,993	\$ 279,082	\$ 377,384	\$ 369,952	\$ 395,871	5%
Related Revenue	\$ 60,887	\$ 118,315	\$ 141,700	\$ 150,000	\$ 150,000	

Related revenue reflects the collection of court costs and fees paid by the City of Mission Hills for court services. Fine revenue is reported as Related Revenue in the Police Department's Patrol program.



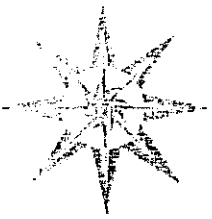
MUNICIPAL JUSTICE
DEPARTMENT AREA
ORGANIZATION CHART



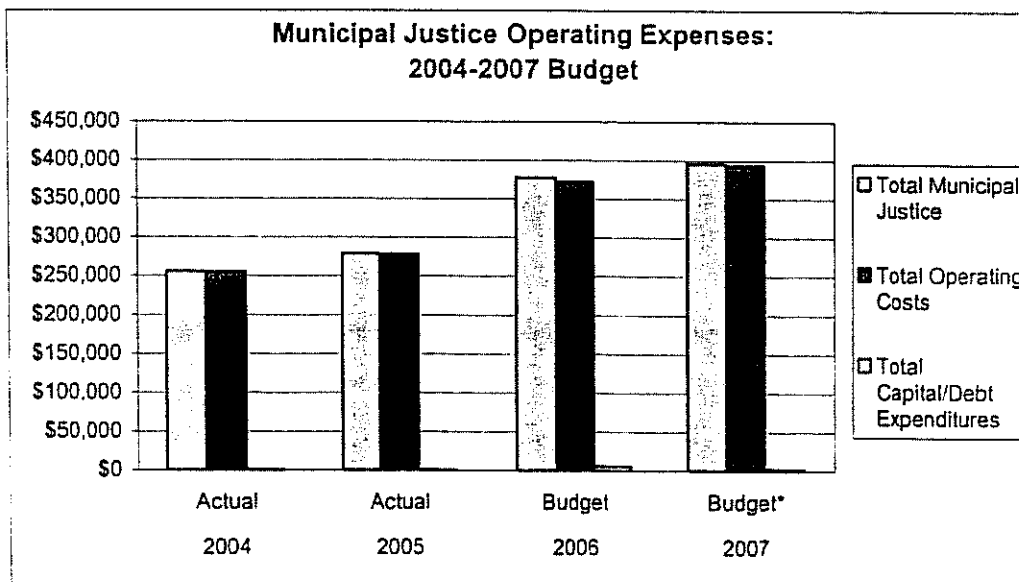
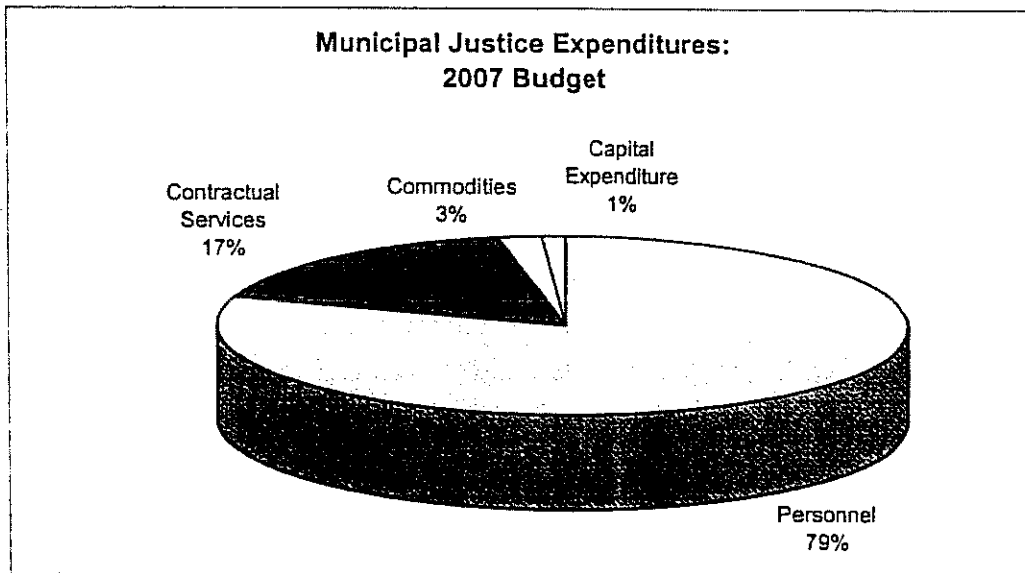
Authorized positions by Program:

Judicial	2.00	* FTE
Administrative	5.0	FTE
Total authorized positions	<u>7.00</u>	FTE

*Part-time and seasonal employee hours are converted to their fractional equivalent of a full-time (40 hour per week) employee.



**MUNICIPAL JUSTICE
2007 AT A GLANCE**





Department: Municipal Justice

The Municipal Court is the City's judicial branch. The Court provides individuals charged with municipal violations an opportunity for a Court hearing to adjudicate those cases. The Municipal Court Judge hears arraignments and conducts trials. The Prairie Village Municipal Court is in session on three Tuesday mornings and four Thursday evenings per month.

The Court Clerk's Office administers the Municipal Court system for both Prairie Village and Mission Hills Municipal Courts. They prepare and maintain records, collect fines, schedule Court dockets, and prepare required reports of Court activities.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 202,513	\$ 226,625	\$ 297,149	\$ 291,121	\$ 319,826	8%
Contractual Services	47,168	46,956	64,485	63,881	65,845	2%
Commodities	5,398	4,687	10,250	9,750	8,000	-22%
Total Operating Cost	\$ 255,079	\$ 278,268	\$ 371,884	\$ 364,752	\$ 393,671	6%
Capital Expenditures	\$ 914	\$ 814	\$ 5,500	\$ 5,200	\$ 2,200	-60%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 914	\$ 814	\$ 5,500	\$ 5,200	\$ 2,200	-60%
Total	\$ 255,993	\$ 279,082	\$ 377,384	\$ 369,952	\$ 395,871	5%
Related Revenue	\$ 60,887	\$ 118,315	\$ 141,700	\$ 150,000	\$ 150,000	

5% Budget Increase

Program Notes

Judicial

Court Administration

Personnel -- One full-time employee was added in 2006.

- Two part-time Judges
- One part-time Prosecutor
- One part-time Bailiff
- Court Administrator
- Deputy Court Administrator
- Three Court Clerks

Contractual Services

- Legal Fees for cases appealed to District Court
- Fees for Court appointed defense attorneys
- Jail services provided by the County increased 30% by \$10,000 from 2005 level.
- Interpreter services for defendants

Commodities

- Printing of forms: traffic and ordinance violation tickets, arrest warrants, fines due notices, etc.
- Office supplies

Capital

- Replace two computers

Related Revenue

- Contract with City of Mission Hills for Court services. - \$77,700
- Court fees - \$72,300



Department: Municipal Justice

2007 Goals, Objectives, and Performance Indicators:

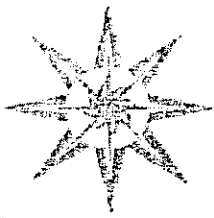
Mission: Fully finance current service levels.

Short Term Goal: Ensure fair, impartial and swift adjudication of all cases.

- Objective:** Conduct fair and efficient trials to limit appeals to District Court.
- Objective:** Refer appropriate cases for diversion programs, such as first time offenders.
- Objective:** File all reports to State Agencies in a timely manner.

Performance Indicators:

Indicator	2003 Actual	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:					
Trials Conducted	20	19	28	35	40
Prairie Village Cases heard – Traffic	7,111	7,178	6,617	12,500	13,000
Prairie Village Cases heard – Misdemeanors	294	396	378	500	550
Mission Hills Cases heard – Total	2,576	2,343	1,995	2,500	2,500
Reports prepared for Prairie Village / percentage submitted by due date	13/100%	12/100%	13/100%	13/100%	13/100%
Reports prepared for Mission Hills / percentage submitted by due date	13/100%	13/100%	13/100%	13/100%	13/100%
Reports prepared for the State of Kansas / percentage submitted by due date	4/100%	14/100%	14/100%	10/100%	10/100%
Total cases processed for Prairie Village and Mission Hills	9,981	9,917	8,990	15,500	16,050
Outcome/Effectiveness:					
Appeals / cases dismissed or reversed on appeal	2/0	4/0	6/0	0/0	0/0
DUI Diversions completed	143	121	194	200	250
DUI probations completed	25	25	59	30	50
Cases pending at year-end	5,020	5,238	4,588	6,500	7,000



Department: Administration

ADMINISTRATION

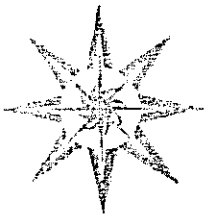
Administration encompasses a variety of City programs which provide services to the community and general administrative support services to other City departments and programs. Administrative programs include:

- Financial Management
- Operations of City Clerk's Office
- Solid Waste Management Services
- Personnel Management
- Information Technology
- Codes Administration
- Insurance and Risk Management

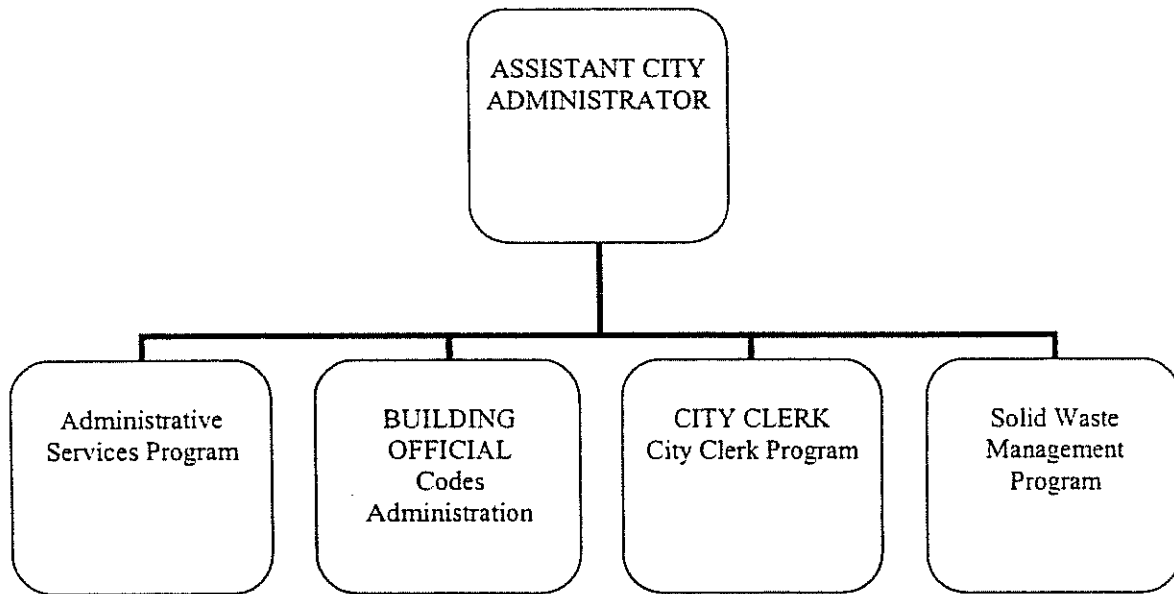
Working in concert, these programs strive to accomplish the Governing Body's goals of:

- Fully funding current service levels
- Improving City information sources

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>	<u>% Inc./Dec. 06-07 Budget</u>
<u>Programs</u>						
Administration Services	322,346	356,629	469,350	463,593	491,109	5%
Codes Administration	285,193	277,096	321,126	320,292	335,970	5%
City Clerk	326,597	315,833	381,532	359,578	382,071	0%
Solid Waste Management	<u>1,213,486</u>	<u>1,203,866</u>	<u>1,212,014</u>	<u>1,211,955</u>	<u>1,295,989</u>	7%
Total Administration	<u>\$ 2,147,622</u>	<u>\$ 2,153,424</u>	<u>\$ 2,384,022</u>	<u>\$ 2,355,418</u>	<u>\$ 2,505,139</u>	5%
<u>Classification</u>						
Personnel	613,795	643,529	779,309	763,134	818,091	5%
Contractual Services	1,466,329	1,466,183	1,557,764	1,548,559	1,638,103	5%
Commodities	<u>35,479</u>	<u>40,145</u>	<u>38,650</u>	<u>37,825</u>	<u>41,945</u>	9%
Total Operating Cost	<u>\$ 2,115,603</u>	<u>\$ 2,149,857</u>	<u>\$ 2,375,723</u>	<u>\$ 2,349,518</u>	<u>\$ 2,498,139</u>	5%
Capital Expenditure	\$ 32,021	\$ 3,567	\$ 8,300	\$ 5,900	\$ 7,000	
Debt Service	-	-	-	-	-	
Capital/Debt Expenditures	<u>\$ 32,021</u>	<u>\$ 3,567</u>	<u>\$ 8,300</u>	<u>\$ 5,900</u>	<u>\$ 7,000</u>	-16%
Total Administration	<u>\$ 2,147,624</u>	<u>\$ 2,153,424</u>	<u>\$ 2,384,023</u>	<u>\$ 2,355,418</u>	<u>\$ 2,505,139</u>	5%
Related Revenue	<u>\$ 1,549,992</u>	<u>\$ 1,597,924</u>	<u>\$ 1,552,100</u>	<u>\$ 1,575,000</u>	<u>\$ 1,630,000</u>	



**ADMINISTRATION
DEPARTMENT AREA
ORGANIZATION CHART**



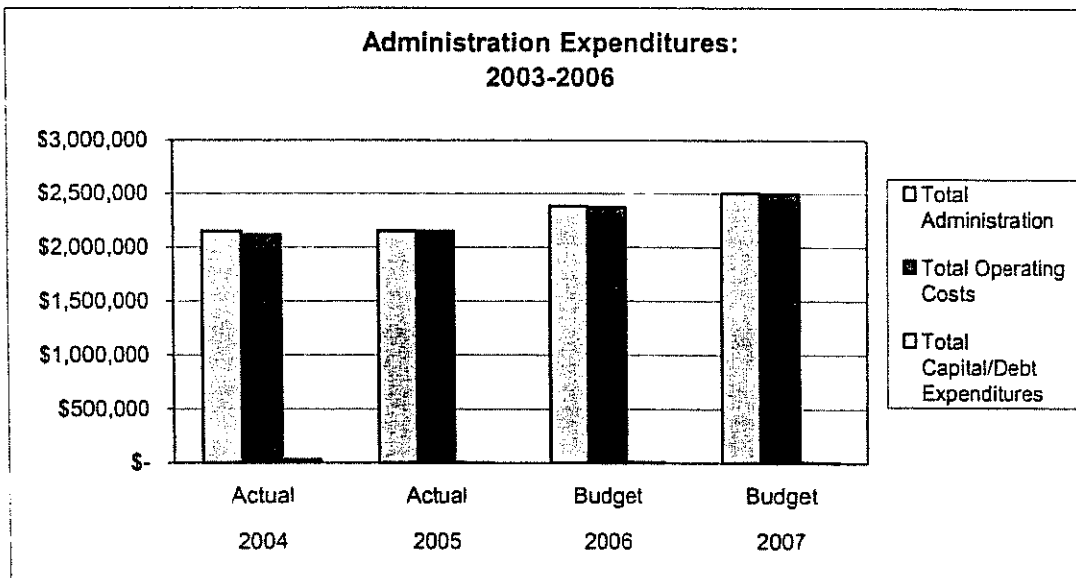
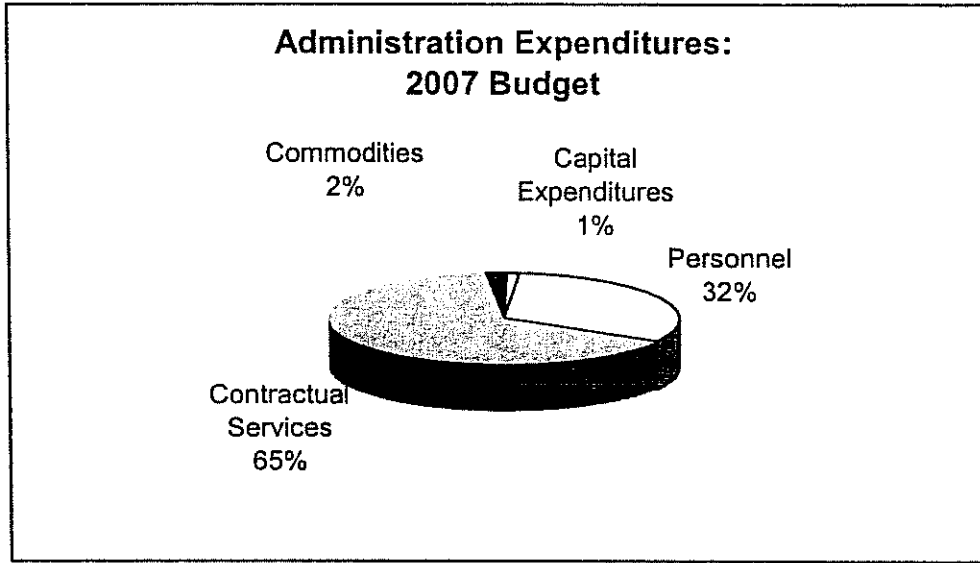
Authorized positions by Program:

Administrative Service Program	3.30	FTE
Codes Administration Program	5.10	FTE
City Clerk Program	4.00	FTE
Solid Waste Management Program	.30	FTE
Total Authorized Positions	<u>12.70</u>	



Department: Administration
 Program: Administrative Services

ADMINISTRATION
 2007 AT A GLANCE





Department: Administration
Program: Administrative Services

Through this program, general administrative services such as financial management, personnel administration, insurance/risk management, and information technology services are provided to City departments. Administrative Services staff includes the Finance Director, Human Resources Specialist, and an Administrative Support Specialist. A portion of the Assistant City Administrator's salary is also allocated to this program.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 165,713	\$ 198,440	\$ 269,707	\$ 273,806	\$ 297,076	10.1%
Contractual Services	138,427	151,181	190,043	182,537	187,413	-1.4%
Commodities	4,759	4,255	4,900	4,550	5,120	4.5%
Total Operating Cost	\$ 308,899	\$ 353,876	\$ 464,650	\$ 460,893	\$ 489,609	5.4%
Capital Expenditures	\$ 13,447	\$ 2,753	\$ 4,700	\$ 2,700	\$ 1,500	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 13,447	\$ 2,753	\$ 4,700	\$ 2,700	\$ 1,500	
Total	\$ 322,346	\$ 356,629	\$ 469,350	\$ 463,593	\$ 491,109	4.6%
Related Revenue		\$ -	\$ -	\$ -	\$ -	

4.6% Budget Increase

Program Notes:

Personnel

- Assistant City Administrator
- Finance Director
- Funding to implement 2006 Compensation study recommendations is included in this program. When implemented, funds will be transferred to individual department budgets. (\$54,500)
- Accountant
- Human Resources Specialist

Contractual Services

- General City insurance coverage
- Training sessions for City management and supervisory staff
- Web site hosting and expansion
- Network computer maintenance & upgrades
- Legal Fees for personnel matters
- Annual financial audit

Commodities

- Forms, checks, job applications, and other printed materials.
- Network computer supplies

Capital Equipment

- Replacement of one notebook PC

Previous Program Accomplishments:

- Provided City employees access to benefit information through the City's web site.
- Redesigned the web site.
- Installed wireless computer network on Municipal Offices
- Provided on-line access and distribution of Council meeting packets.



**Department: Administration
Program: Administrative Services**

2007 Goals, Objectives, and Performance Indicators:

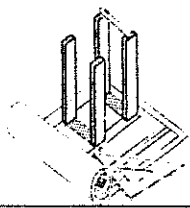
Mission: Fully finance current service levels
Improve City information services

Short Term Goal: Provide general administrative services for City government.
Objective: Maintain and upgrade computer systems to keep pace with changing technology.
Objective: Provide managers and supervisors with continuing education opportunities.
Objective: Continue to monitor the efficiency of City programs by performing internal audits of two City programs.
Objective: Manage the City's investment of idle funds to maximize interest earnings while maintaining the security of public funds.

Short-Term Goal: Improve communication with residents
Objective: Continue to expand information available to residents through the City's web site.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Management training sessions / attendance	2\60	6\20	2\60	4\30
Financial reports to Council by 2 nd meeting after quarter-end	3	3	4	4
Outcome/Effectiveness:				
Audit findings requiring corrective action	1	0	0	0
Average interest yield for the year	1.74%	2.6%	3%	3%



Department: Administration
Program: Codes Administration

Through this program Building Inspectors ensure that construction projects occurring in the City comply with the City's adopted construction codes. A Code Enforcement Officer enforces the City's Property Maintenance Code.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 240,912	\$ 245,768	\$ 278,743	\$ 276,164	\$ 290,980	4.4%
Contractual Services	23,227	25,457	34,383	35,678	36,040	4.8%
Commodities	4,377	5,871	5,600	6,250	6,750	20.5%
Total Operating Cost	<u>\$ 268,516</u>	<u>\$ 277,096</u>	<u>\$ 318,726</u>	<u>\$ 318,092</u>	<u>\$ 333,770</u>	4.7%
Capital Expenditures	\$ 16,677	\$ -	\$ 2,400	\$ 2,200	\$ 2,200	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 16,677</u>	<u>\$ -</u>	<u>\$ 2,400</u>	<u>\$ 2,200</u>	<u>\$ 2,200</u>	
Total	<u>\$ 285,193</u>	<u>\$ 277,096</u>	<u>\$ 321,126</u>	<u>\$ 320,292</u>	<u>\$ 335,970</u>	4.6%
Related Revenue	\$ 73,727	\$ 94,760	\$ 71,950	\$ 90,000	\$ 90,000	

4.6% Budget Increase

Personnel

- Part-time Program Manager
- Building Official
- Building Inspector
- Code Enforcement Officer
- Administrative Support Specialist (2)

Contractual Services

- Fees for nuisance abatement
- Training for employees
- Maintenance for three vehicles
- Software maintenance & enhancements

Commodities

- Replace one printer
- Fuel Increase

Capital Expenditures:

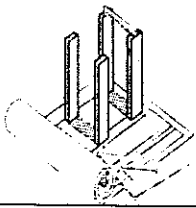
- Two computers

Related Revenue

- Building permit and plan review fees

Previous Program Accomplishments:

- Partnered with a neighboring jurisdiction to share inspection personnel to address "overflow" inspection requests.
- Implemented a credit card payment system in 2005.
- Updated construction codes in 2006



Department: Administration
Program: Codes Administration

2007 Goals, Objectives, and Performance Indicators:

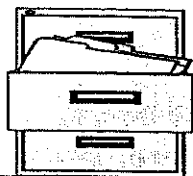
Mission: Fully fund current service levels.

Short Term Goal: Ensure safe construction and maintenance through enforcement of codes.
Objective: Respond promptly to construction inspection requests.
Objective: Review construction plans within three days of receipt.
Objective: Aggressively enforce the City's Property Maintenance Code.
Objective: Conduct gateway neighborhood inspections.
Objective: Perform annual inspection of rental properties.
Objective: Aggressively prosecute property maintenance violations through the Municipal Court.

Short Term Goal: Maintain effective communication with constituents.
Objective: Promptly respond to citizen complaints regarding alleged property maintenance violations.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Building Permits Processed	950	1,042	1,100	1,100
Building Inspections	1,427	1,744	1,800	1,900
Plan Reviews performed	227	259	250	275
Code Enforcement cases	939	963	1,000	1,000
Gateway neighborhood inspections	2	4	3	4
Nuisance Violations abated	3	1	15	10
Code Enforcement Cases referred to Municipal Court for Prosecution	27	47	50	50
Efficiency:				
Plan review turn-around time	3 days	4 days	3 days	3 days
Average wait time for building inspections	1 day	1 day	1 ½ days	1 ½ days
Response time to Code complaints	2 days	2 days	2 days	2 days
Code Enforcement Clearance Rate	95%	99%	98%	98%
Outcome/Effectiveness:				
Rental properties/with serious violations (%)	608 / 5%	603 / 5%	600 / 5%	600 / 5%



Department: Administration
Program: City Clerk

The City Clerk is responsible for maintaining all legal records of the City. Staff in the Clerk's office provides support services for the Council, City committees and other departments. The Clerk's staff registers individuals to vote, licenses individuals to operate businesses, own animals, and participate in recreation programs. Expenditures in this program provide for general operation and maintenance of the City's Municipal offices. The City Clerk's staff coordinates reservation of meeting rooms, ball fields, tennis courts and pavilions. The City receptionist is included in this program.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 177,922	\$ 180,284	\$ 211,845	\$ 194,209	\$ 210,601	-1%
Contractual Services	120,435	104,716	140,337	137,344	138,095	-2%
Commodities	26,343	30,019	28,150	27,025	30,075	7%
Total Operating Cost	<u>\$ 324,700</u>	<u>\$ 315,019</u>	<u>\$ 380,332</u>	<u>\$ 358,578</u>	<u>\$ 378,771</u>	0%
Capital Expenditures	\$ 1,897	\$ 814	\$ 1,200	\$ 1,000	\$ 3,300	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 1,897</u>	<u>\$ 814</u>	<u>\$ 1,200</u>	<u>\$ 1,000</u>	<u>\$ 3,300</u>	175%
Total	<u>\$ 326,597</u>	<u>\$ 315,833</u>	<u>\$ 381,532</u>	<u>\$ 359,578</u>	<u>\$ 382,071</u>	0%
Related Revenue	\$ 251,710	\$ 263,700	\$ 260,150	\$ 265,000	\$ 270,000	

No Budget Increase

Program Notes:

Personnel

- City Clerk and three full-time employees.
- Animal enumerators for two months. Animal enumeration is scheduled in 1/3 of the City each year.

Contractual Services

- Utility and maintenance cost for Municipal Office building and equipment.
- Budget for Primary and General elections (\$15,000)

Commodities

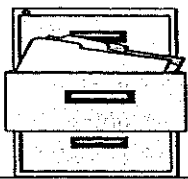
- Office supplies
- Building Maintenance supplies

Capital Expenditures

- Replace three computers

Related Revenue

- Revenue from business and animal licenses. (\$269,000)
- Copy Fees (\$100)
- Planning Commission and BZA fees (\$900)



Department: Administration
Program: City Clerk

2007 Goals, Objectives, and Performance Indicators:

Mission: Fully fund current service levels.

- Short Term Goal:** Provide support services for elected officials and residents.
- Objective:** Increase licensing revenue by animal census and improved follow-up.
 - Objective:** Increase number of records stored and available through electronic imaging.
 - Objective:** Survey satisfaction level of persons having contact with City Clerk staff.
 - Objective:** Respond to citizen requests for information and process applications within 48 hours.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Facility reservations processed	1,397	1,288	1,250	1,250
Recreational memberships processed	1,397	1,285	5,200	5,200
Contracts executed	155	170	160	160
Council packets prepared	28	26	30	30
Committee minutes prepared	152	156	170	170
Number of records electronically stored	4,497	5,500	8,200	8,200
Number of animal licenses sold	6,042	6,110	6,200	6,250
Efficiency:				
Percent of reservations without conflict*	99%	99%	100%	100%
Memberships processed within 3 days	100%	100%	100%	100%
Contracts executed within 5 days of approval	99%	99%	100%	100%
Minutes completed within 3 days of meeting	100%	100%	100%	100%
Legal notices published on the next available publication date	100%	100%	100%	100%
Outcome/Effectiveness:				
Favorable response to survey	N/A	99%	99%	99%

*Does not include park pavilion reservations.



Department: Administration
Program: Solid Waste Management

Solid waste, yard waste and recyclables collection services are provided weekly for residents who participate in this City-sponsored program. These services are financed by special assessments placed on the property tax bills of participating properties. The majority of single-family homes in the City participate in this program. Several neighborhoods "opt-out" of this program and obtain solid waste services through the homes association.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 29,248	\$ 19,037	\$ 19,014	\$ 18,955	\$ 19,434	2%
Contractual Services	1,184,238	1,184,829	1,193,000	1,193,000	1,241,000	4%
Commodities	-	-	-	-	-	
Total Operating Cost	<u>\$ 1,213,486</u>	<u>\$ 1,203,866</u>	<u>\$ 1,212,014</u>	<u>\$ 1,211,955</u>	<u>\$ 1,260,434</u>	4%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total	<u>\$ 1,213,486</u>	<u>\$ 1,203,866</u>	<u>\$ 1,212,014</u>	<u>\$ 1,211,955</u>	<u>\$ 1,260,434</u>	4%
Related Revenue	\$ 1,224,555	\$ 1,239,464	\$ 1,220,000	\$ 1,220,000	\$ 1,270,000	

7% Budget Increase

Program Notes:

- The Solid Waste Management budget is fully funded by participants.

Personnel

- A portion of one employee's salary is assigned to this program.

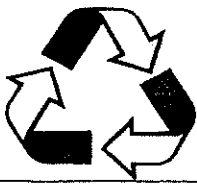
Contractual Services

- Fee for contractor to provide collection of solid waste, recyclables and compost materials.
- Due to the increased cost of fuel, the cost of providing this service will increase 4% for 2007.
- The provider increased the fee 4% for 2007 to cover increased fuel cost.

Related Revenue

- Fees for services. Revenues consist of fees to residents, interest earnings and license fees from solid waste collection companies.
- Increased revenue from interest earnings made it possible to increase residents' fees by only 2%.

Homes Served	2000	2001	2002	2003	2004	2005	2006	2007
	8,241	8,253	8,254	8,297	8,300	8,300	8,300	8,300



Department: Administration
Program: Solid Waste Management

2007 Goals, Objectives, and Performance Indicators:

Mission: Continue to fully finance current service levels

Goal: Provide waste collection services for residents.

Objective: Provide solid waste collection, recycling and composting services at a reasonable cost.

Objective: Operate the solid waste management program to reduce complaints regarding poor service.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Outcome/Effectiveness:				
Complaints received per household served	0.04%	0.04%	0.04%	0.04%
Participation in recycling/composting	65%	65%	65%	65%
Average monthly fee charged per home	\$12.24*	\$12.24	\$12.24	\$12.50

*Use of fund balance in prior years and lower interest earnings made it necessary to increase fees in 2004.



Department: Community Programs, Parks & Recreation

COMMUNITY PROGRAMS, PARKS & RECREATION

Community, Parks and Recreation Programs are developed to maintain and enhance the quality of life for all Prairie Village residents.

Programs in this department will accomplish the following Council goals in 2007:

Maintain current level of City services.

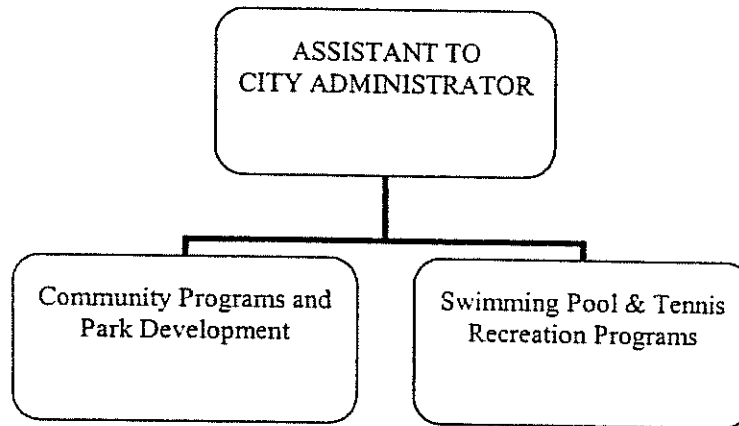
- Provide cultural events
- Sponsor city-wide events and activities to support a sense of community
- Improve parks and other public areas
- Provide quality recreation programming

	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Inc./Dec. 06-07 Budget
<u>Programs</u>						
Community Programs	\$ 309,678	\$ 540,500	\$ 336,200	\$ 316,093	\$ 316,014	-6%
Recreation Programs	801,001	773,586	880,815	880,757	874,631	-1%
Total Community Prog.&Rec.	\$ 1,110,679	\$ 1,314,086	\$ 1,217,015	\$ 1,196,850	\$ 1,190,645	-2%
<u>Classification</u>						
Personnel	\$ 291,118	\$ 316,590	\$ 360,496	\$ 353,955	\$ 363,025	1%
Contractual Services	217,030	255,133	319,052	315,494	305,303	-4%
Commodities	71,230	100,211	111,357	108,700	108,550	-3%
Total Operating Cost	\$ 579,378	\$ 671,934	\$ 790,905	\$ 778,149	\$ 776,878	-2%
Capital Expenditure	\$ 208,737	\$ 320,654	\$ 100,200	\$ 92,790	\$ 89,400	-11%
Debt Service	322,564	321,498	325,910	325,911	324,367	0%
Capital/Debt Expenditures	\$ 531,301	\$ 642,152	\$ 426,110	\$ 418,701	\$ 413,767	-3%
Total Community Prog.&Rec.	\$ 1,110,679	\$ 1,314,086	\$ 1,217,015	\$ 1,196,850	\$ 1,190,645	-2%
Related Revenue	\$ 439,951	\$ 486,578	\$ 511,440	\$ 518,000	\$ 530,000	



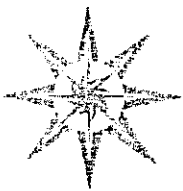
Department: Community Programs, Parks & Recreation

**COMMUNITY PROGRAMS, PARKS & RECREATION
DEPARTMENT AREA
ORGANIZATION CHART**



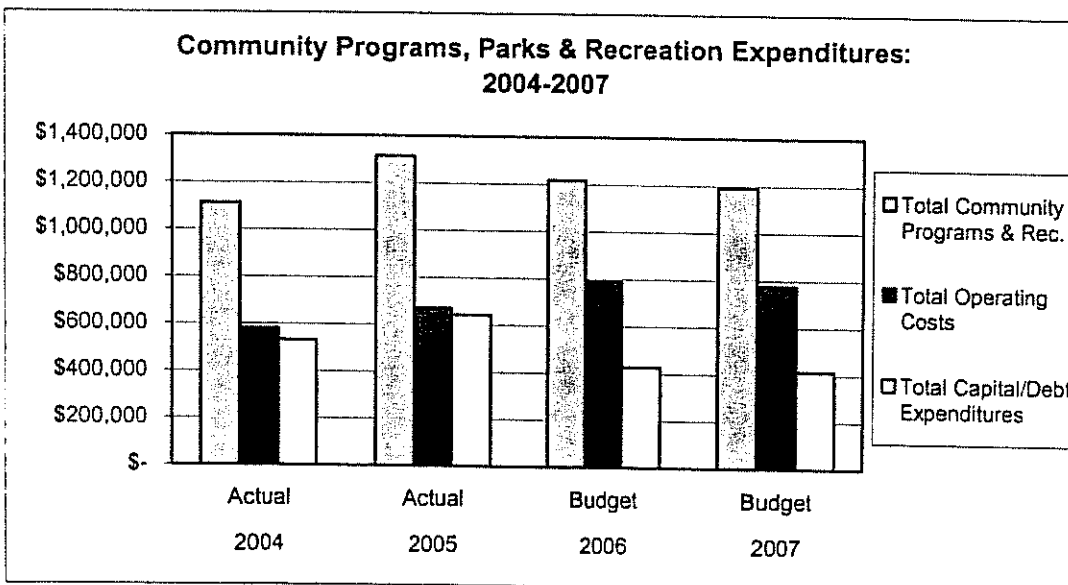
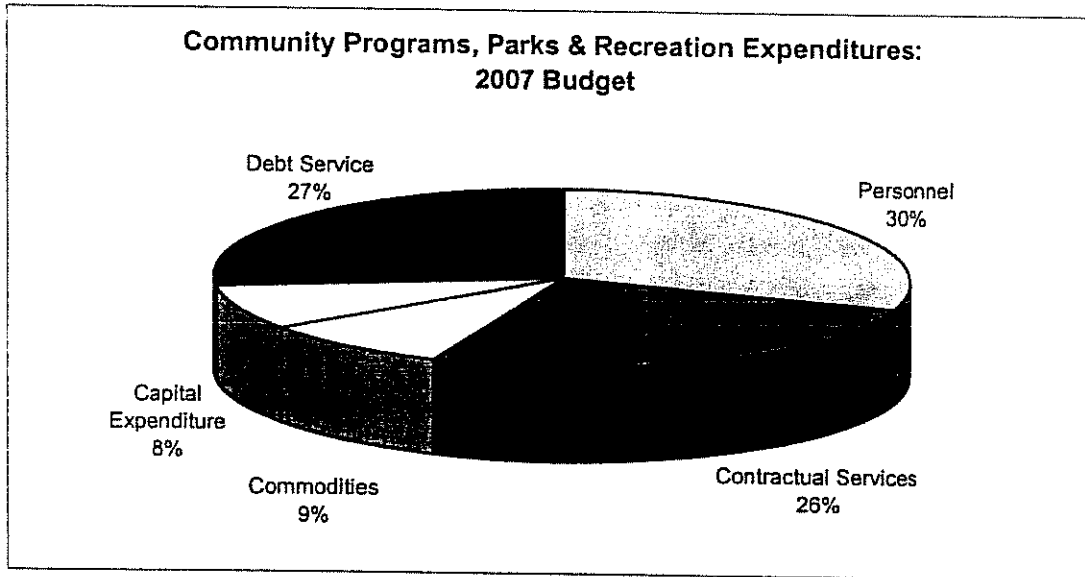
Authorized positions by Program:

Parks & Community Programs	1.00	FTE
Swimming Pool & Tennis	20.00	FTE
Total Authorized Positions	<u>21.00</u>	FTE



Department: Community Programs, Parks & Recreation

COMMUNITY PROGRAMS, PARKS & RECREATION
2007 AT A GLANCE





Department: Community Programs, Parks & Recreation
Program: Park & Community Programs

This program provides funding for special City events and activities such as the annual 4th of July Celebration. It provides cultural programming sponsored by the Prairie Village Arts Council, Sister City initiatives and recycling programs. Both the Community Center operations and Park facility development costs are included in this program.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 46,508	\$ 46,095	\$ 46,114	\$ 46,962	\$ 52,904	15%
Contractual Services	86,858	117,699	150,564	129,466	123,460	-18%
Commodities	1,292	1,482	3,657	3,800	3,800	4%
Total Operating Cost	<u>\$ 134,658</u>	<u>\$ 165,276</u>	<u>\$ 200,335</u>	<u>\$ 180,228</u>	<u>\$ 180,164</u>	-10%
Capital Expenditures	\$ 120,231	\$ 320,654	\$ 80,000	\$ 80,000	\$ 80,000	
Debt Service	54,789	54,570	55,865	55,865	55,850	0%
Total Capital Cost	<u>\$ 175,020</u>	<u>\$ 375,224</u>	<u>\$ 135,865</u>	<u>\$ 135,865</u>	<u>\$ 135,850</u>	0%
Total	<u>\$ 309,678</u>	<u>\$ 540,500</u>	<u>\$ 336,200</u>	<u>\$ 316,093</u>	<u>\$ 316,014</u>	-6%
Related Revenue	\$ 75,887	\$ 75,887	\$ 107,000	\$ 107,000	\$ 115,000	

6% Budget Decrease

Program Notes:

Personnel

This program is staffed by the equivalent of one full-time employee. In the past it was staffed part-time.

Contractual Services

- Annual Large item pick-up (\$43,000)
- VillageFest 4th of July Celebration (\$20,000)
- Town Hall Meeting (\$600) – increased \$400
- Home Repair program (\$6,000)
- Decrease reflects reduction in Village Fest budget
- Sister Cities activities (\$4,000)
- Prairie Village Arts Council (\$8,000)
- United Community Services (\$6,000)
- Recycling events and promotion (\$3,000)
- Alcohol prevention programs (\$15,000)

Capital Expenditures

- 2007: Park Improvements (\$80,000)

Debt Service

Park Purchase – Santa Fe Park and Pavilion

2007 Related Revenue

- VillageFest sponsorships (\$5,000)
- Special Park Funds – restricted for investment in Park improvements. (\$80,000)
- Special Alcohol Fund – restricted for alcohol prevention programs (\$15,000)
- Community Center and pavilion rental (\$15,000)



Department: Community Programs, Parks & Recreation
Program: Park & Community Programs

2007 Goals, Objectives, and Performance Indicators:

Mission: Fully fund current service levels

Short Term Goals:

Goal: Continue park development and maintenance.

Objective: Provide parks and other public areas that include a variety of optional recreational amenities for people of all age groups and abilities.

Objective: Develop a new plan for major maintenance and new facilities.

Goal: Improve community programming in the City.

Objective: Improve coordination of current and future community programming and program providers.

Objective: Coordinate a variety of community events throughout the year.

Objective: Maintain a satisfaction level of at least 85% for all community programs.

Mission: Improve communication with constituents through neighborhood meetings.

Goal: Increase budget and plan for Ward meetings.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload:				
Non-profit agencies receiving City funding	1	18	10	15
Public participation meetings for park improvements and recreational programs	1	0	1	1
Outcome/Effectiveness				
Large item pick-up – tons of material	544	577	500	550
Community Events	1	1	1	1
Recycling events/Activities	3	3	1	1
Arts events and activities	15	15	15	15
Neighborhood meetings				6
Efficiency				
Park development costs per capita	\$5.54	\$14.90	\$3.72	\$3.80
Satisfaction level				85%



Department: Community Programs, Parks & Recreation
Program: Recreation Programs

The City provides tennis courts in several City parks and a swimming pool complex for use during the Summer months. The City also sponsors tennis and swim teams for youth.

Program Resources:

Expenditures	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change 06-07 Budget
Personnel	\$ 244,611	\$ 270,495	\$ 314,382	\$ 306,993	\$ 310,121	-1%
Contractual Services	130,171	137,434	168,488	186,028	181,843	8%
Commodities	69,939	98,729	107,700	104,900	104,750	-3%
Total Operating Cost	\$ 444,721	\$ 506,658	\$ 590,570	\$ 597,921	\$ 596,714	1%
Capital Expenditures	\$ 88,506		\$ 20,200	\$ 12,790	\$ 9,400	-53%
Debt Service	267,774	266,928	270,045	270,046	268,517	-1%
Total Capital Cost	\$ 356,280	\$ 266,928	\$ 290,245	\$ 282,836	\$ 277,917	-4%
Total	\$ 801,001	\$ 773,586	\$ 880,815	\$ 880,757	\$ 874,631	-1%
Related Revenue	\$ 364,064	\$ 410,691	\$ 404,440	\$ 411,000	\$ 415,000	

1% Budget Decrease

Program Notes:

Swimming Pool costs in 2007 \$830,132
 Tennis program costs in 2007 \$44,499

Personnel

- An employee coordinates the City's recreation programs on a part-time basis. Seasonal staff, including the Pool Manager, Assistant Pool Managers, Swim Team Coaches, Lifeguards and Tennis professionals are also assigned to this program.

Debt Service

- Swimming Pool improvement bonds

Contractual Services

- Maintenance of swimming pool and tennis facilities
- Increase for new drug testing and criminal background checks for staff members. Also increased credit card charges for payment of fees online.

Related Revenue

- Membership fees
- Gate and rental fees
- Team fees
- Lesson fees
- Food service sales

Capital Expenditures

2007

Therapy steps and pool vacuum



Department: Community Programs, Parks & Recreation
Program: Recreation Programs

2007 Goals, Objectives, and Performance Indicators:

Mission: Fully fund current service levels

Short Term Goals:

Goal: Continue all recreation programs

Objective: Maintain a satisfaction level of at least 90% good or great for all recreation programs.

Goal: Continue to use collaboration as a means to provide recreation programming

Objective: Continue to participate in the Johnson County Swim & Dive League and the Kansas City Junior Tennis League.

Objective: Continue offering camps at parks throughout the City.

Objective: Continue offering swim lesson programming through Johnson County Parks & Recreation District at the Prairie Village Pool.

Objective: Explore additional opportunities to collaborate to offer additional recreation programming.

Goal: Improve City information sources

Objective: Increase the number of constituents surveyed for general parks & recreation and specific recreation programs by 10% annually.

Objective: Make use of technology to improve communication with program participants and the community about programs and events.

Performance Indicators:

Indicator	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Workload				
Swim lesson enrollment	479	455	500	500
Swim team participation	154/45/25	164/34/26	200/45/30	200/45/30
Pool memberships	4,497	4,829	5,100	5,100
Increase # of constituents surveyed				10%
Efficiency				
Percent of pool operating costs offset by pool revenue	87%	55%	43%	60%
Pool staff training sessions	13	13	12	13
Tennis lessons taught	196	199	200	200
JTL membership	89	89	90	90
Efficiency				
Survey satisfaction level – good	85%**	90.1%	95%	90%

*Public Works costs included in operating costs for the first time.

**Includes results from pool, swim team, synchronized swim team and tennis satisfaction surveys.

**COUNCIL MEETING AGENDA
CITY OF PRAIRIE VILLAGE
Monday, May 1, 2006
7:30 p.m.**

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. OATH OF OFFICE – CHARLES CLARK

IV. ROLL CALL

V. PUBLIC PARTICIPATION

VI. CONSENT AGENDA

All items listed below are considered to be routine by the Governing Body and will be enacted by one motion (Roll Call Vote). There will be no separate discussion of these items unless a Council member so requests, in which event the item will be removed from the Consent Agenda and considered in its normal sequence on the regular agenda.

By Staff:

1. Approve Regular Council Meeting Minutes – April 17, 2006
2. Claims Ordinance number 2625
3. Approve revision of the City's Recreation Membership policy to reflect that tennis membership is no longer available.
4. Approve the contract with the Kansas City Crime Commission for the Tips Hotline Program. Funds for the annual fee were approved by the council in the 2006 public safety budget in line item 1-3-21-5160.
5. Approve renewal of the standard software maintenance agreement with New World Systems (computer-aided dispatch software).

VII. COMMITTEE REPORTS

**Park & Recreation Committee – Diana Ewy Sharp
PK2005-11 Consider Sculpture Garden on City Campus**

**Council Committee of the Whole – David Belz
POL2006-11 Consider Project 190851: 2006 Paving Program**

VIII. OLD BUSINESS

IX. NEW BUSINESS

X. ANNOUNCEMENTS

XI. ADJOURNMENT

If any individual requires special accommodations -- for example, qualified interpreter, large print, reader, hearing assistance -- in order to attend the meeting, please notify the City Clerk at 381-6464, Extension 4616, no later than 48 hours prior to the beginning of the meeting.

**If you are unable to attend this meeting, comments may be received by e-mail at
cityclerk@PVKANSAS.COM**

CONSENT AGENDA

CITY OF PRAIRIE VILLAGE, KS

Monday, May 1, 2006

**CITY COUNCIL
CITY OF PRAIRIE VILLAGE
APRIL 17, 2006**

The City Council of Prairie Village, Kansas, met in regular session on Monday, April 17, 2006, at 7:30 p.m. in the Council Chambers of the Municipal Building. Mayor Ron Shaffer called the meeting to order and led those present in the pledge of allegiance.

OATH OF OFFICE

City Clerk, Joyce Hagen Mundy, gave the Oath of Office to newly elected and re-elected City Council Members Bill Griffith, representing Ward 1; David Voysey, representing Ward 2; Michael Kelly, representing Ward 3; Laura Wassmer, representing Ward 4 and David Belz, representing Ward 6. Newly elected Councilman for Ward 5, Charles Clark was unable to be present and will be given the oath of office at the May 1st meeting.

ROLL CALL

Roll call was taken with the following Council members were present: Al Herrera, Bill Griffith, Ruth Hopkins, David Voysey, Michael Kelly, Andrew Wang, Laura Wassmer, Pat Daniels, Wayne Vennard, Diana Ewy Sharp and David Belz.

Also present were: Barbara Vernon, City Administrator; Charles Wetzler, City Attorney; Charles Grover, Chief of Police; Bob Pryzby, Director of Public Works; Doug Luther, Assistant City Administrator and Joyce Hagen Mundy, City Clerk.

PUBLIC PARTICIPATION

Village Vision Update

Steering Committee Co-Chairman Ken Vaughn addressed the Council with an update on the Village Vision process. Mr. Vaughn stated the steering committee

reviewed the first draft of the plan on April 6th. He noted it is an extremely large document and stated the committee has committed to reviewing each section in detail meeting weekly over the next few weeks. Revisions will be made by the consultant and a joint meeting of the Planning Commission and City Council will be held to review the final draft in late June. Information will be available for residents at the Villagefest celebration with a public hearing and adoption of the plan to take place in early August.

Laura Wassmer asked if there were any surprises in the draft. Mr. Vaughn responded the committee's overall response was positive. He noted the focus in some areas may need some adjustment, for example a stronger focus on residential housing stock.

Carole Plesser, 7938 Canterbury, addressed the City Council representing concerned residents residing on Canterbury and presenting another petition for the construction of a sidewalk on the east side of Canterbury with a letter attesting to the speeding and dangerous traffic on 79th Street. Mrs. Plesser indicated the foremost concern of the residents who not only live along Canterbury, but the people who walk up and down the street is safety. She also noted the residents take into serious consideration the proper placement of the sidewalk, the affect to the destruction of their property, the length of time needed to construct; especially if utilities need to be moved and the added cost to the City. She resubmitted a letter from Dunham School services indicating that they continue through the bus stop at the intersection of Canterbury because of limited sight on 79th Street west of Canterbury.

Mrs. Plesser expressed frustration at the Mayor's and Council's lack of support and response to their requests, calls and questions. She also indicated the ongoing controversy between residents on the west and east side of the street caused by the proposed sidewalk. She presented the petition, signed by 13 of the 19 property owners,

and supporting documentation was presented to the City Clerk and as such is part of the City's public record.

CONSENT AGENDA

Al Herrera moved approval of the Consent Agenda for Monday, April 17, 2006:

1. Approve Regular Council Meeting Minutes - March 20, 2006
2. Authorize the Mayor to execute the Annual Operation and Maintenance Assurance Statements for City Parks
3. Ratify the Mayor's reappointment of the following committee members:

Joe Zimmerman	Board of Code Appeals	April, 2011
Robert Hutton	Board of Code Appeals	April, 2011
Ken Vaughn	Board of Zoning Appeals & Planning Commission	April, 2009
Nancy Vennard	Board of Zoning Appeals & Planning Commission	April, 2009
Janette Morgan	Communications Committee	April, 2009
Christine Adams	Communications Committee	April, 2009
Peggy Couch	Park & Recreation Committee	April, 2009
Clarence Munsch	Park & Recreation Committee	April, 2009
Andy Peterson	Park & Recreation Committee	April, 2007
Thomas Marsh	Prairie Village Arts Council	April, 2009
Annie Brabson	Prairie Village Arts Council	April, 2009
Inge Dugan	Prairie Village Arts Council	April, 2009
Jan Marsh	Prairie Village Arts Council	April, 2009
Leigh Nelson	Prairie Village Arts Council	April, 2007
Don Landes	Environment/Recycle Committee	April, 2009
Mary Montello	Environment/Recycle Committee	April, 2009
Ben Riggins	Environment/Recycle Committee	April, 2009
Lisa Riggins	Environment/Recycle Committee	April, 2009
Kathy Riordan	Environment/Recycle Committee	April, 2009
Wayne Sangster	Environment/Recycle Committee	April, 2009
Margaret Thomas	Environment/Recycle Committee	April, 2009
Mely Ballard	Environment/Recycle Committee	April, 2009
Margaret Goldstein	Environment/Recycle Committee	April, 2009
Anne-Marie Hedge	Environment/Recycle Committee	April, 2009
Cheryl Landes	Environment/Recycle Committee	April, 2009
Dewey Ziegler	Environment/Recycle Committee	April, 2009
Alyce Grover	Sister City Committee	April, 2009
Cindy Dwigans	Sister City Committee	April, 2009
Allan Beshore	Sister City Committee	April, 2009
Jack Lewis	Tree Board	April, 2009
Laura Deaver	Tree Board	April, 2009

4. Approve the following Concession Prices for the 2006 Recreation Season:

<u>Food Item</u>	<u>Description</u>	<u>2006 Price</u>
Hot Dog	Hot Dog with foil wrap & bun	\$2.00
Cheese Pizza	5 in. single serving pizza w/plate	\$2.00
Pepperoni Pizza	5 in. single serving pizza w/plate	\$2.00
Soft Pretzel	Pretzel and plate	\$0.75

Nachos	Chips, nacho tray & cheese	\$1.75
Extra Cheese	Extra Cheese	\$0.50
Jalapeno Peppers	Jalapeno's per large can	\$0.25
Big Chocolate	1 cookie	\$0.75
Chip Cookies		
Chips		
Doritos, Cool Range	1 single bag	\$0.75
Doritos, Nacho Cheese	1 single bag	\$0.75
Cheetos	1 single bag	\$0.75
Guy's Potato Chips	1 single bag	\$0.75
Candy		
Hershey bars	1 bar	\$0.75
Plain M&M	1 package	\$0.75
Peanut M&M	1 package	\$0.75
Resse's Cups	1 package	\$0.75
Snickers	1 package	\$0.75
Frozen Foods		
Drumstick	1 cone	\$0.75
Mango Italian Ice	1 cup	\$0.75
Lime Italian Ice	1 cup	\$0.75
Strawberry Italian Ice	1 cup	\$0.75
Ice Cream Cup/chocolate	1 cup	\$0.75
Ice Cream Cup/vanilla	1 cup	\$0.75
Ice Cream Sandwich	1 sandwich	\$1.00
Dippin dots	1 package	\$3.00
Drinks		
Bottled Water		\$1.00
Gatorade/sport drink	1 bottle	\$1.50
Large Soda	22 oz soda and cup	\$1.00
Small Soda	12 oz soda and cup	\$0.75
Cup of Ice	1 12 oz cup	\$0.10
Juice Stop Smoothie	1 12 oz Smoothie	n/a
Other items		
Granola Bars	1 bar	\$0.75
Fruit Cup	1 fruit cup	\$1.00
Swim Diaper		\$1.00

5. Approve an addition to the dive team program by offering lessons to be taught by the dive team coach for a fee of \$10 per ½ hour per participant and limited to two participants per 1/2 hour per coach.
6. Approve the renewal of the City's General Liability Coverage with St. Paul Travelers at a cost of \$230,709.00 for the year beginning May 1, 2006 and ending April 30, 2007.

A roll call vote was taken with the following members voting "aye": Herrera, Griffith, Hopkins, Voysey, Kelly, Wang, Wassmer, Daniels, Vennard, Ewy Sharp and Belz.

COMMITTEE REPORTS

Legislative/Finance Committee

LEG2006-02 Consider placement of "No Standing" sign for driveway at 3535 Somerset

Ruth Hopkins reported standing traffic along Somerset when parents pick-up students at the Highland Montessori School at 3531 Somerset causes a sight obstruction, making it difficult for vehicles to exit safely from the Public Works facility at 3535 Somerset. Staff have discussed the issue with staff at the Montessori School and have requested approval for the installation of "No Standing" signs 20 feet to the east and 20 feet of the entrance to the Public Works facility.

On behalf of the Legislative/Finance Committee, Ruth Hopkins moved the City Council approve by Resolution 2006-03 the placement of a "No Standing" sign 20 feet east and another sign 20 feet west of 3535 Somerset. The motion was seconded by Laura Wassmer and passed unanimously.

OLD BUSINESS

There was No Old Business to come before the City Council.

NEW BUSINESS

Election of Council President

Al Herrera stated it is the City's policy in April to select a Council member to serve as Council President for the coming year. The procedure followed in the past has been for the most senior Councilmember who has not previously served as Council President, to be nominated. This would be David Belz, who is beginning only his third year on the City Council. Mr. Herrera noted the Council President would serve as Mayor until the next election in the event the Mayor was unable to serve. For this reason, Mr. Herrera

recommended that Ruth Hopkins, senior council member, serve as Council President for the coming year with David Belz serving the following year.

Bill Griffith stated he was sure the code had been changed at the last revision to allow for the Council selection of Mayor amongst the Council immediately following the vacancy and not having the Council President serve as Mayor until the next election.

Al Herrera nominated Ruth Hopkins to serve as Council President for 2006-2007. The nomination was seconded by Laura Wassmer.

Andrew Wang asked who decided Mr. Belz did not have enough seniority/experience to serve as Council President and if Mr. Belz agreed with the assessment. Mr. Belz stated he did not decline the nomination.

Ruth Hopkins stated she too remembers the Council discussing this issue and felt strongly it was the desire of the Council to change the code. If it has not been done, she would like to see it placed on the agenda, so it can be changed to what she believes to be the intent of the Council. Bill Griffith stated he recalls the intent very differently from what Mr. Herrera read from the Code and feels that David Belz has the ability and experience to serve as Council President and if need be, Acting Mayor.

Past Council and committee minutes were reviewed for discussion on the selection of Council Presidents. The minutes reviewed reflected discussion of the process during the election of Council Presidents. The City Clerk stated the minutes regarding the changes made to the municipal code regarding this issue were not researched. If a change was to be made to the Code, its discussion would have been recorded in those minutes. The City Clerk stated she could research past minutes reflecting discussion of this issue during the adoption of the new municipal code.

Diana Ewy Sharp agreed with Mr. Griffith and stressed the value of the opportunity to serve as Council President and work closely with City Staff. She supports

continuing with the existing procedure. Diana Ewy Sharp nominated David Belz to serve as Council President. The nomination was seconded by Wayne Vennard.

Ruth Hopkins declined her nomination and voiced her support for the nomination of David Belz.

Laura Wassmer asked if the selection of Council President could be continued to the next meeting allowing the Council the ability to discuss the code as it relates to the succession of Mayor.

Andrew Wang stated during the election of Jeff Anthony as Council President this issue was never discussed. He supports going forward with the election of Council President and stated, if at a later date, the Council feels the code should be changed because it doesn't work and needs to be changed, so be it. Do not change the code because of David.

Laura Wassmer stated the issue was not David's ability, it is about a policy that she feels no longer works because of the number of new, inexperienced Council members serving on the Council. She felt the process worked early because the Council contained a number of tenured council members.

Al Herrera stated so much change has taken place on the Council in the past six to seven years and he is no longer comfortable with the past process because of the potential for the Council President to secede the Mayor for a significant length of time.

Bill Griffith called the question, which was seconded by Diana Ewy Sharp and passed unanimously.

The nomination of David Belz to serve as Council President for 2006-2007 was voted on and passed by a vote of 9 to 2 with Herrera and Wassmer voting "nay".

Mayor Shaffer congratulated David and announced the discussion of this issue would be placed on the agenda of the next applicable committee meeting.

Discussion:

Bill Griffith asked for an update on the negotiations with the County on raising the sales tax ceiling.

Mayor Shaffer stated the reports in the newspapers are generally accurate. A few weeks ago it became evident that the MARC Transportation bill would not come out of committee this year and the County Commissioners immediately joined with other counties to request a ½ cent maximum sales tax increase. The Mayor of Overland Park found out about the proposed tax and was upset that the cities were not advised or included in the action. The funds expected to be generated by the sales tax are significant and a few of the cities feel they should share in the revenue 50/50 with the county - the County wants 100% of the revenue.

Seven mayors, including Mayor Shaffer, were assigned to a task force to review the issue. After much deliberation, the group reached agreement on a 2/3 county 1/3 city split of revenue and recommended this consensus to the Commissioners by letter. As of last Thursday, the Commission stated this was not acceptable to them; however, they know they need the support of the mayors.

One of the major questions, is how much can the taxpayers tolerate. Many feel the ½ cent tax increase is the limit, and if the revenue gained from this tax is not shared; cities fear they will not be able to get taxpayer approval for another increase to fund issues/projects that may come up in their cities. It is anticipated the MARC transportation bill would also return for funding in the future. Mayor Shaffer pointed out one of his concerns with the proposed tax is that there is no sunset, therefore, it goes on forever. He did note that it is a brick and mortar tax with its use restricted to infrastructure construction.

The legislature has indicated that if the mayors and the County cannot come to an agreement, they will remove Johnson County from the bill and Johnson County would

not be eligible to receive authorization to put the issue before the voters for approval for this additional sales tax.

Ruth Hopkins asked if the Commission was 100% behind their receiving all of the funds. Mayor Shaffer believes this to be true. Diana Ewy Sharp stated she felt the county would get sufficient funds to cover their identified needs. Mayor Shaffer stated the mayors task force believes the county will have sufficient funds with the proposed 2/3 county/ 1/3 city split.

Bill Griffith stated he is not convinced the tax increase is justified. He believes the issue is that if a lid is set and reached, other governmental entities are concerned they will be unable to raise needed funds. It is the belief that get it now or you may not get any.

Mayor Shaffer reminded the Council approval only allows the question to be placed before the taxpayers for consideration of the tax increase.

ANNOUNCEMENTS

Mayor Shaffer congratulated Chief Grover and his department on their recognition by the Old Mission Masonic Lodge 153 for their outstanding service to the community. The lodge will present the department with a Certificate of Recognition during a reception April 20th.

Committee meetings scheduled for the next two weeks include:

Prairie Village Arts Council	04/19/2006	7:00 p.m.
Environmental Recycle Committee	04/26/2006	7:00 p.m.
VillageFest Committee	04/27/2006	7:00 p.m.
Council Committee of the Whole	05/01/2006	6:00 p.m.
Council	05/01/2006	7:30 p.m.

=====

The Prairie Village Arts Council is pleased to feature a mixed media exhibit by Ms. Bobbi Toyne and Bess Duston in the R.G. Endres Gallery during the month of April.

The City's Tree Board will host an Arbor Day Celebration at Franklin Park near the Rose Garden on April 29th.

Recreational Memberships will go on sale at the City Clerk's Office on May 1st. Council Members should turn their applications in to the City Clerk for processing.

The 50th Anniversary books, Prairie Village Our Story, and Prairie Village Gift Cards continue to be sold to the public.

Mark your Calendar the Large item pick-up has been scheduled for Saturday, April 22, 2006.

ADJOURNMENT

With no further business to come before the Council, the meeting was adjourned at 8:25 p.m.

Joyce Hagen Mundy
City Clerk

CITY TREASURER'S WARRANT REGISTER

DATE WARRANTS ISSUED:

Warrant Register Page No. 1

April 17, 2006

Copy of Ordinance
2625

Ordinance Page No.

An Ordinance Making Appropriate for the Payment of Certain Claims.

Be it ordained by the governing body of the City of Prairie Village, Kansas.

Section 1. That in order to pay the claims hereinafter stated which have been properly audited and approved, there is hereby appropriated out of funds in the City treasury the sum required for each claim.

NAME	WARRANT NUMBER	AMOUNT	TOTAL
EXPENDITURES:			
Accounts Payable			
82894-82902	3/2/2006	8,238.93	
82903-83022	3/10/2006	219,971.39	
83023-83028	3/17/2006	60,167.80	
83029-83163	3/24/2006	225,205.15	
83164-83171	3/29/2006	72,700.50	
Payroll Expenditures			
3/3/2006		199,394.57	
3/17/2006		193,256.08	
3/31/2006		197,339.70	
Electronic Payments			
Intrust Bank -credit card fees (General Oper)		350.99	
Intrust Bank - credit card fees (Bonds)		241.38	
State of Kansas - sales tax remittance		5.02	
Marshall & Ilsley - Police Pension remittance		6,270.44	
Intrust Bank - fee		369.45	
KCP&L		5,939.13	
MHM - Section 125 admin fees		232.92	
Intrust Bank - purchasing card transactions		10,882.39	
TOTAL EXPENDITURES:			\$ 1,200,565.84
Voided Checks			
Void-Lary Hernandez	#83098	(135.00)	
TOTAL VOIDED CHECKS:			(135.00)
GRAND TOTAL CLAIMS ORDINANCE			1,200,430.84

Section 2. That this ordinance shall take effect and be in force from and after its passage.

Passed this 17th day of April 2006.

Signed or Approved this 17th day of April 2006.


(SEAL)

ATTEST: _____

City Treasurer

Mayor

CITY OF PRAIRIE VILLAGE

TO: MAYOR & CITY COUNCIL
FROM: DOUG LUTHER 
SUBJECT: PERSONNEL POLICY REVISION – RECREATION MEMBERSHIPS
DATE: 4/17/2006
CC:

This is a minor "housekeeping" matter. The City's Recreation Membership policy needs to be revised to reflect that tennis membership is no longer available. The tennis membership program was cancelled several years ago, but the policy was not changed.

This item has been included on the 1 May, 2006 Consent Agenda.



City Council Policy: PP1095 - RECREATION MEMBERSHIPS

Effective Date:

Amends: PP275 - RECREATION MEMBERSHIPS, May 3, 1993

Approved By: Governing Body,

I. SCOPE

A. This policy applies to all City employees.

II. PURPOSE

A. To provide City swimming pool memberships at no cost to employees, spouses, and their dependents living in the same residence.

III. RESPONSIBILITY

IV. DEFINITIONS

A. "Employee" is defined as anyone classified as such in *Personnel Policy #010 - Definitions of Employment Status*.

V. POLICY

- A. Memberships for the Prairie Village swimming pool will be provided to eligible employees, spouses, and their dependents living in the same residence without charge.
- B. Seasonal employees are eligible only individual memberships for themselves.



City Council Policy: PP1095 - RECREATION MEMBERSHIPS

Effective Date:

Deleted: May 3, 1993

Amends: PP275 - RECREATION MEMBERSHIPS, May 3, 1993

Approved By: Governing Body,

I. SCOPE

A. This policy applies to all City employees.

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II. PURPOSE

A. To provide City swimming pool memberships at no cost to employees, spouses, and their dependents living in the same residence.

Deleted: This policy applies to all regular full-time and regular part-time employees.¶

III. RESPONSIBILITY

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IV. DEFINITIONS

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A. "Employee" is defined as anyone classified as such in *Personnel Policy #010 - Definitions of Employment Status*.

Deleted: children

Deleted: home

V. POLICY

A. Memberships for the Prairie Village swimming pool will be provided to eligible employees, spouses, and their dependents living in the same residence without charge.

Deleted: and patches

B. Seasonal employees are eligible only individual memberships for themselves.

Deleted: and tennis programs

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<#>PROCEDURES¶

¶

CONSENT AGENDA

APPROVAL OF A CONTRACT WITH THE KANSAS CITY METROPOLITAN CRIME COMMISSION FOR THE TIPS HOTLINE CRIME STOPPERS PROGRAM

Issue:

Should the City of Prairie Village renew its contract with the Kansas City Metropolitan Crime Commission for the TIPS Hotline Crime Stoppers Program?

Background:

For many years the City of Prairie Village, along with numerous other law enforcement and municipal agencies, has been a joint sponsor in the Kansas City Crime Commission TIPS Hotline. In 2003, the City Council signed a contract with the Commission, which allowed for a one-year, automatic renewal and pledged support of the organization with a \$2,500 annual fee. We recently received notice for renewal of this contract. No contract changes were stipulated; the City Attorney reviewed and approved previous contracts.

Recommendation:

STAFF RECOMMENDS THE PRAIRIE VILLAGE CITY COUNCIL CONTINUE TO PARTICIPATE IN AND APPROVE THE CONTRACT WITH THE KANSAS CITY CRIME COMMISSION FOR THE TIPS HOTLINE PROGRAM. FUNDS FOR THE ANNUAL FEE WERE APPROVED BY THE COUNCIL IN THE 2006 PUBLIC SAFETY BUDGET IN LINE ITEM 1-3-21-5160.



**KANSAS CITY METROPOLITAN
CRIME COMMISSION**

April 7, 2006

Mayor Ronald Shaffer
Prairie Village, KS
7700 Mission Road
Prairie Village, KS 66208

Dear Mayor Shaffer:

I would like to thank you for your consideration to support Crime Stoppers. It is cities like yours that enable the Crime Commission and Crime Stoppers TIPS Hotline to continue to be successful.

It is time for the renewal date of the 2006 contract with the Crime Commission's Crime Stoppers TIPS Hotline. Here are several good reasons to renew and/or **increase** your contract for the coming year:

- More than 4,000 calls received in 2005 to Crime Stoppers TIPS Hotline solved more than 1,600 felony cases;
- 441 criminals were arrested due to calls to Crime Stoppers TIPS Hotline in 2005;
- You can click on to the Crime Stoppers TIPS Hotline Internet site and view some of the Cold Cases, Most Wanted Fugitives and read the Annual Newsletter, "www.kc-crime.org";
- Media coverage of Crime Stoppers TIPS Hotline is more extensive than ever, providing area departments easy access in publicizing unsolved crimes and fugitives;
- All four television stations, as well as the Kansas City Star and radio station KFKF, continue to provide regular weekly segments dedicated to crimes and wanted persons provided by Crime Stoppers TIPS Hotline and all four stations display our phone number on crime cases every night;

Your personal Crime Stoppers liaison, Tom Wehrle or Jim Graham, will be in contact with you as a courteous follow-up.

Finally, I would like to personally thank you for supporting Crime Stoppers.

Sincerely,

Richard Easley
Richard Easley

President
RE/am

Cc: Chief Charles Grover
Cc: Tom Wehrle / Jim Graham
Cc: Ray Zakovich

The Kansas City Metropolitan Crime Commission
A Citizens Crime Commission
Since 1949

3100 Main Street, Suite 201
Kansas City, MO 64111
Phone: 816-968-6800 Fax: 816-968-6808
www.kc-crime.org

D I R E C T O R S

Past Chairperson
CHUCK CURTIS
Chairperson
BAILUS TATE
Vice Chairperson
KAREN PHILLIPS
MARK THOMPSON
Secretary
LINDA FISHER

Treasurer
BRAD SPRONG

P R E S I D E N T
RICHARD EASLEY

B O A R D O F D I R E C T O R S

LARRY ARMEL
PHILIP DIXBY
JAMES CRAWFORD
WILLIAM DANA, JR.
VINCENT DASTA
CARL DICAPPO
JOHN DILLINGHAM
WILLIAM DOWNY
MARK DUNMIRE
DAN GLASS
WILLIAM GRIJHAN
LEON HARDEN
W. TERENCE KILBOY
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JOHN LATSHAW
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JUDITH PERRY
CARL PETERSON
JAY PEARSON
GREG REYNOLDS
THOMAS RICE
TREV BUNNION
CLIFF SARGEON
WILLARD SNYDER
LARRY STEWART
PATRICK THETFORD
RAY ZAKOVICH

H O N O R A R Y B O A R D D I R E C T O R S

CHARLES W. BATEY
WALTER BECK, JR.
ED CONNOLLY
ARTHUR J. DOYLE
CHARLES GARDNER
HARRY MCGRAW
ROBERT REYNOLDS, SR.
KENT SHANDERLAND
WARREN W. WEAVER
VAN D. WILLIAMS

SPECIAL HONORARY DIRECTOR
ALVIN BROOKS

CONTRACT

This Contract is entered into this year, 2006, by and between the City of Prairie Village, KS and the Kansas City Metropolitan Crime Commission a Missouri not-for-profit corporation located at 3100 Main, Suite #201, Kansas City, Missouri 64111.

WHEREAS, the Crime Commission has run and continues to run a Crime Stoppers program promoting the 816 474-TIPS Hotline Program in the Greater Kansas City area, which includes Johnson and Wyandotte Counties in Kansas and Cass, Clay, Jackson, Lafayette, Platte and Ray Counties in Missouri.

WHEREAS, the Prairie Village Police Department wishes to contract with the Crime Commission to provide this service in City of Prairie Village, KS.

NOW, THEREFORE, the parties agree as follows:

1. The City of Prairie Village, KS will pay the Crime Commission an annual fee of \$2,500.00 dollars, payable on the date hereof and on each anniversary date of the date hereof during the term of this contract. Such annual fee may be adjusted each year as the parties hereto may agree.

2. The Crime Commission will provide its Crime Stoppers Program in Prairie Village, KS which program shall include, at a minimum, the following services:

- a) Maintain the Crime Stoppers Hotline, (currently (816) 474-TIPS) which will be answered a minimum of eight hours per day;
- b) Provide publicity concerning the availability of the Crime Stoppers TIPS Hotline;
- c) Provide rewards for information leading to the arrest, issuance of a warrant or indictment, which results from calls to the Crime Stoppers TIPS Hotline;
- d) Forward information received on the Crime Stoppers TIPS Hotline regarding crimes in Prairie Village, KS to the Prairie Village Police Department;

3. The parties agree, that the services to be provided by the Crime Commission are being provided strictly on a contract basis and that the Crime Commission is not and shall not be considered a

part of Prairie Village, KS or the Prairie Village Police Department. The Crime Commission shall not be subject to any control by Prairie Village, KS or the Prairie Village Police Department.

4. This contract shall be for an initial term of one year, commencing on the date hereof. Upon expiration of the initial term of this Contract, and upon expiration of each additional one year period thereafter, the term of this Contract shall be extended automatically for a period of one year, unless and until either party hereto gives written notice to the other party hereto of its intent not to extend the term of this Contract for an additional one year period.

5. This Contract shall not be assignable without the prior written consent of both parties. Any purported assignment without such written consent shall be void.

IN WITNESS WHEREOF, the parties have executed this Contract the year and date first above written.

City of Prairie Village, KS

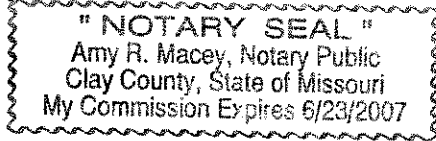
By _____

ATTEST: _____

KANSAS CITY METROPOLITAN CRIME COMMISSION

By *R.D. Easley*
Richard Easley, President

ATTEST: *Amy R. Macey*
Amy R. Macey



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- e) Maintain the Crime Stoppers Hotline, (currently (816) 474-TIPS) which will be answered a minimum of eight hours per day;
- f) Provide publicity concerning the availability of the Crime Stoppers TIPS Hotline;
- g) Provide rewards for information leading to the arrest, issuance of a warrant or indictment, which results from calls to the Crime Stoppers TIPS Hotline;
- h) Forward information received on the Crime Stoppers TIPS Hotline regarding crimes in Prairie Village, KS to the Prairie Village Police Department;

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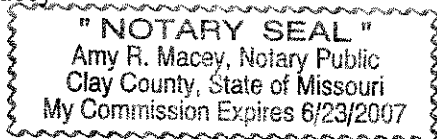
By _____

ATTEST: _____

KANSAS CITY METROPOLITAN CRIME COMMISSION

By R.D. Easley
Richard Easley, President

ATTEST: Amy R. Macey
Amy R. Macey



CONSENT AGENDA

TO CONSIDER APPROVAL OF STANDARD SOFTWARE MAINTENANCE AGREEMENT

Issue:

Should the City of Prairie Village renew the software maintenance agreement with New World Systems?

Background:

The City of Prairie Village purchased records management and computer-aided dispatch software from New World Systems in 2003. At the time of the purchase, the City signed a software maintenance agreement for a three-year period, which ends this year. The maintenance agreement provides for updated versions, fixes for licensed software as needed, and telephone support for the system software.

The new contract is renewable for a three-year period, with a non-funding clause for each year.

The City's attorney has reviewed and approved the agreement.

Recommendation:

STAFF RECOMMENDS THE CITY OF PRAIRIE VILLAGE RENEW THE STANDARD SOFTWARE MAINTENANCE AGREEMENT WITH NEW WORLD SYSTEMS.

NEW WORLD SYSTEMS CORPORATION
STANDARD SOFTWARE MAINTENANCE AGREEMENT

This Standard Software Maintenance Agreement (SSMA) between New World Systems Corporation (**New World**) and Prairie Village P.D., Kansas (Customer) sets forth the standard software maintenance support services provided by **New World**.

1. **Service Period**

This SSMA shall remain in effect for a period of three (3) years from (start date) 05/01/06 to (end date) 04/30/2009.

2. **Services Included**

The following services or features are available under this SSMA:

- (a) Upgrades, including new releases, to the Licensed Standard Software (prior releases of Licensed Standard Software application packages are supported no longer than nine (9) months after a new release is announced by **New World**);
- (b) Temporary fixes to Licensed Standard Software (see paragraph 6 below);
- (c) Revisions to Licensed Documentation;
- (d) Reasonable telephone support for Licensed Standard Software on Monday through Friday from 8:00 a.m. to 8:00 p.m. (Eastern Time Zone); and
- (e) Invitation to and participation in user group meetings.

Items a, b, and c above will be distributed to **Customer** on magnetic media or other means, as appropriate. After installation, **Customer** shall return any magnetic media to **New World**.

Additional support services are available as requested by **Customer** using the then-current hourly rates or applicable fees. Exhibit B of your original License Agreement has a description of support services available.

3. **Maintenance for Modified Licensed Standard Software and Custom Software**

Customer is advised that if it requests or makes changes or modifications to the Licensed Standard Software, these changes or modifications (no matter who makes them) make the modified Licensed Standard Software more difficult to maintain. If **New World** agrees to provide maintenance support for Custom Software or Licensed Standard Software modified at **Customer's** request, then the additional **New World** maintenance or support services provided shall be billed at the then-current Exhibit B hourly fees plus reasonable expenses.

4. **Billing**

Maintenance costs will be billed annually as detailed on the following page. (Any Exhibit B support or service hours and travel costs incurred are billed weekly for the previous calendar week.) If taxes are imposed, they are the responsibility of the **Customer** and will be remitted to **New World** upon being invoiced.

5. **Additions of Software to Maintenance Agreement**

Additional Licensed Standard Software licensed from **New World** will be added to the SSMA as they are installed at **Customer's** location. Maintenance costs for the additional software will be billed to **Customer** on a pro rata basis for the remainder of the current maintenance year and on a full year basis thereafter.

CONFIDENTIAL

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6. **Requests for Software Correction on Licensed Standard Software**

At any time during the SSMA period, if **Customer** believes that the Licensed Standard Software does not conform to the current specifications set forth in the user manuals, **Customer** must notify **New World** in writing that there is a claimed defect and specify which feature and/or report it believes to be defective. Before any notice is sent to **New World**, it must be reviewed and approved by the Customer Liaison. Documented examples of the claimed defect must accompany each notice. **New World** will review the documented notice and when a feature or report does not conform to the published specifications, **New World** will provide software correction service at no charge. A non-warranty request is handled as a billable Request for Service (RFS) using Exhibit B Support Services.

The no charge software correction service does not apply to any of the following:

- (a) situations where the Licensed Standard Software has been changed by anyone other than **New World** personnel;
- (b) situations where **Customer's** use or operations error causes incorrect information or reports to be generated; and
- (c) requests that go beyond the scope of the specifications set forth in the current User Manuals.

7. **Non-funding Provision**

In the event **Customer** does not appropriate funds to complete payments due under this SSMA, the amount due for the fiscal year not appropriated shall be terminated; provided, however, the **Customer** shall have given **New World** written notice ninety (90) days prior to the April 30 anniversary date on which they are exercising the non-funding provision, and further provided that any other payments due to **New World** are fully paid, and further provided that **New World's** obligations and services under this SSMA shall also be terminated. Without **Customer's** fulfillment of the above provisions, **Customer's** obligation to pay **New World** the annual SSMA payments remains in effect through the expiration date of this SSMA Agreement.

8. **Maintenance Costs for Licensed Standard Software Packages Covered for IBM AS/400-150**

New World agrees to provide software maintenance at the costs listed below for the following **New World** Licensed Standard Software packages installed at **Customer's** location:

<u>Application Package</u>	<u>Number of Modules</u>
1. Aegis [®] - Computer Aided Dispatch	9
2. Aegis [®] - Law Enforcement Records Software	21
3. Aegis [®] - Data Management and Retrieval Tools	2

Current Software Value: \$198,000

MAINTENANCE COST: see below

<u>Period Covered</u>	<u>Annual Amount</u>	<u>Billing Date</u>
5/1/06 to 4/30/07	\$25,740	4/1/06
5/1/07 to 4/30/08	\$27,720	4/1/07
5/1/08 to 4/30/09	\$29,700	4/1/08

Note: Unless extended by **New World**, the above costs are available for 90 days after submission of the costs to **Customer**. After 90 days, **New World** may change the costs.

ALL INVOICES ARE DUE FIFTEEN (15) DAYS FROM RECEIPT OF INVOICE.

CONFIDENTIAL

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9 Terms and Conditions

This Agreement is covered by the Terms and Conditions from our Licensing Agreement signed by Prairie Village P.D., Kansas (Customer) on November 24, 1997

ACCEPTED BY:

ACCEPTED BY:

Customer: Prairie Village P.D., Kansas

New World Systems Corporation

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____

Date: _____

By signing above, each of us agrees to the terms and conditions of this Agreement and as incorporated herein. Each individual signing represents that (s)he has the requisite authority to execute this Agreement on behalf of the organization for which (s)he represents and that all the necessary formalities have been met. If the individual is not so authorized then (s)he assumes personal liability for compliance under this Agreement.

CONFIDENTIAL

Prairie Village, KS Police Department

Licensed Application Software

March, 2006

1. **Aegis® Computer Aided Dispatch (CAD)**
 - LE CAD - Multi-Jurisdiction
 - Call Scheduling Module
 - Call Stacking Module
 - Geo-File Verification Module
 - Hazard and Location Alerts Module
 - Interface to Aegis® Law Enforcement Records Module
 - Note Pads Module
 - Unit Recommendations Module
 - Unit Status Monitors Module
2. **Aegis® Law Enforcement Records Software**
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 - Accidents Module
 - Arrest Module
 - Business Registry Module
 - Case Processing Module
 - Computer Aided Investigations Module
 - Federal Reports (UCR/IBR) Module
 - Geo-File Verification Module
 - Impounded Vehicles Module
 - Incident Tracking Module
 - Jacket Processing Module
 - Personnel / Education Module
 - Property Module
 - Traffic Tickets and Citations Module
 - Wants and Warrants Module
 - LE Records Federal & State Compliance
 - Field Investigations
 - Case Management
 - GEO File Verification
 - Alarms Tracking and Billing
 - Index Cards
3. **Aegis® Data Management and Retrieval Tools**
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 - Data Analysis and Mapping

CONFIDENTIAL

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CONFIDENTIAL

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CONFIDENTIAL

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ACCEPTED BY:

ACCEPTED BY:

Customer: Prairie Village P.D., Kansas

New World Systems Corporation

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____

Date: _____

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CONFIDENTIAL

Prairie Village, KS Police Department

Licensed Application Software

March, 2006

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 - Business Registry Module
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 - Federal Reports (UCR/IBR) Module
 - Geo-File Verification Module
 - Impounded Vehicles Module
 - Incident Tracking Module
 - Jacket Processing Module
 - Personnel / Education Module
 - Property Module
 - Traffic Tickets and Citations Module
 - Wants and Warrants Module
 - LE Records Federal & State Compliance
 - Field Investigations
 - Case Management
 - GEO File Verification
 - Alarms Tracking and Billing
 - Index Cards
3. **Aegis® Data Management and Retrieval Tools**
 - Microsoft Word Interface
 - Data Analysis and Mapping

CONFIDENTIAL

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CONSIDER SCULPTURE GARDEN ON CITY CAMPUS

Background:

Bob Endres of the Arts Council has suggested that a sculpture garden be constructed on the City Campus. The garden would contain eight to ten pedestals for mounting statues. Mr. Endres has been in contact with two local art schools. The students at the art school would provide the statues that would be displayed for one year in the proposed garden. Mr. Endres will provide more details at the meeting on the arrangements with the schools.

Mr. Endres has had prepared a draft plan for the layout and location of the proposed garden. The draft plan has been shown to the Park & Recreation Committee and Arts Council. Mr. Endres is requesting City Council comments before proceeding with design and preparing a funding request. Mr. Doug Sharp of Sharp Landscapes, Inc. will discuss the design concept at the meeting. The draft plan is attached.

Financial Impact:

There are no funds appropriated for the sculpture garden.

Recommendation:

Public Works has no recommendation.



FOUNTAIN

GARDENS

SCULPTURE PEDESTALS

SIDEWALKS

SEATING WALLS

PRAIRIE BOX NEW LOCATION

RECONFIGURE PARKING

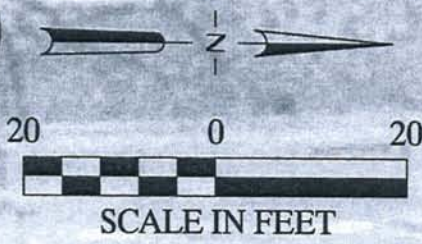
X REMOVAL OF PEAR TREE, 1 SHRUB, AND YEW HEDGE

ACCESSIBLE PARKING

ACCESSIBLE PARKING

E

← ENTRY MONUMENTS →



MISSION RD

ACTION REQUESTED
05/01/2006

From Council Committee of the Whole – David Belz

POL2006-11 Consider Project 190851: 2006 Paving Program

**RECOMMEND THE CITY COUNCIL REJECT ALL
BIDS FOR PROJECT 190851: 2006 PAVING PROGRAM
AND DIRECT PUBLIC WORKS STAFF TO RE-BID THE
PROJECT**

MAYOR'S ANNOUNCEMENTS

Monday, May 1, 2006

Committee meetings scheduled for the next two weeks include:

Board of Zoning Appeals	5/02/2006	6:30 p.m.
Planning Commission	5/02/2006	7:00 p.m.
Sister City	5/08/2006	7:00 p.m.
Park & Recreation Committee	5/10/2006	7:00 p.m.
Council Committee of the Whole	5/15/2006	6:00 p.m.
City Council	5/15/2006	7:30 p.m.

=====

The Prairie Village Arts Council is pleased to feature a pastel exhibit by Studio West (5 Women Artists) in the R.G. Endres Gallery during the month of May. The opening reception will be held on Friday, May 12th from 6:30 p.m. to 7:30 p.m.

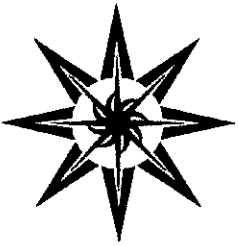
Recreational Memberships are now for sale at the City Clerk's Office.

Prairie Village Gift Cards are on sale at the Municipal Building. This is a great way to encourage others to "Shop Prairie Village."

The 50th Anniversary books, Prairie Village Our Story, are being sold to the public.

INFORMATIONAL ITEMS
May 1, 2006

1. Code of Ethics Statement
2. First Quarter Crime Report – 2006
3. Board of Zoning Appeals Agenda – May 2, 2006
4. Planning Commission Agenda – May 2, 2006
5. Park and Recreation Minutes – April 12, 2006
6. Prairie Village Arts Council Minutes – April 19, 2006
7. Mark your Calendar
8. Council Committee Agenda
9. City of Prairie Village Employee Noteworthy



City Council Policy: PP1100 - CODE OF ETHICS

Effective Date: January 18, 1994

Amends: PP411 - CODE OF ETHICS, January 18, 1994

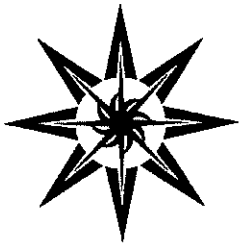
Approved By:

May 1, 2006

I have been furnished with a copy of the Code of Ethics for City Officials and Employees.

Signed: _____

Date: _____



City Council Policy: PP1100 - CODE OF ETHICS

Effective Date: January 18, 1994

Amends: PP411 - CODE OF ETHICS, January 18, 1994

Approved By:

I. SCOPE

A. This policy applies to officials and employees.

II. PURPOSE

A. To establish guidelines for ethical standards of conduct.

III. RESPONSIBILITY

IV. DEFINITIONS

V. POLICY

A. The proper operation of democratic government requires that public officials and employees be independent, impartial and responsible to the people; that government decisions and policy be made in the proper channels or governmental structures; that public office not be used for personal gain; and that the public have confidence in the integrity of its government. In recognition of these goals, there is hereby established a code of ethics for all officials and employees.

B. The purpose of this code is to establish guidelines for ethical standards of conduct for all officials and employees by setting forth those acts or actions that are incompatible with the best interests of the City and by directing disclosure by such officials and employees of private financial or other interests in matters affecting the City.

C. The provisions and purpose of this code of ethics are in the best interests of the City of Prairie Village. This code of ethics shall not apply to persons who serve only as members of boards, committees or commissions.

D. Responsibilities of Public Office

1. Public officials and employees are agents of public purpose and hold office for the benefit of the public. They are bound to uphold the Constitution of the United States and the constitution of this state and to carry out impartially the laws of the nation, state and municipality, and thus to foster respect for all government. They are bound to observe in their official acts highest standards of morality and to discharge faithfully the duties of their office, regardless of personal consideration, recognizing that the public interest must be their primary concern. The conduct in both official and private affairs should be above reproach.

E. Dedicated Service

1. All officials and employees of the municipality should be loyal to the objectives expressed by the electorate and the programs developed to attain those objectives. Appointive officials and employees should adhere to the rules of work and performance established as the standard for their positions by the appropriate authority.

2. Officials and employees should not exceed their authority or breach the law or ask others to do so, and they should work in full cooperation with other public officials and employees unless prohibited from doing so by law or by officially recognized confidential nature of their work.

F. Code of Ethics

1. The requirements set forth herein shall constitute a code of ethics establishing reasonable standards and guidelines for the ethical conduct of public officers and employees of the City of Prairie Village.

a.) Fair and Equal Treatment

- No official or employee shall grant any special consideration, treatment or advantage to any citizen beyond that which is available to every other citizen, other than those established by Council as employee fringe benefits.

b.) Conflict of Interest

- No councilmember or other official or employee, whether paid or unpaid, shall engage in any business or transaction or shall have a financial or other personal interest, direct or indirect, which is incompatible with the proper discharge of his official duties in the public interest or would tend to impair his/her independence of judgment or action in the performance of his/her official duties.

PP1100 Code of Ethics

- **Substantial Interest in Any Business.**
 - (a) No councilmember or other official or employee shall act on any matter which will affect any business in which he or she holds a substantial (as defined in KSA 75-4301) interest unless a written report of the nature of such interest has been filed with the County Clerk.
 - **Participation in a City Contract.**
 - (a) No councilmember or other official shall make or participate in the making of any contract by the City with any person or business by which he or she is employed or in whose business he or she has a substantial interest. Any official or employee does not participate in the making of a contract if he or she abstains from any action in regard to the contract. This rule does not apply 1) if the contract is let after the competitive bidding has been advertised for by public notice, or 2) when a contract is for property or services for which the price or rate is fixed by law.
 - **Incompatible Employment.**
 - (a) No councilmember or other official or employee shall engage in or accept employment or render services for private interests when such employment or service is incompatible with the proper discharge of his/her official duties or would tend to impair his independence of judgment or action in the performance of his official duties, unless otherwise permitted by law and unless disclosure is made as provided in this code.
 - **Disclosure of Confidential Information.**
 - (a) No councilmember or other official or employee shall, without proper legal authorization, disclose confidential information concerning the property, government or affairs of the city. Nor shall he/she use such information to advance the financial or other private interest of himself or others. When a question arises about classification of information, the departmental supervisor and/or the City Attorney shall make the determination.
 - **Gifts and Favors.**
 - (a) No councilmember or other official or employee shall accept any valuable gift, whether in the form of service, loan, thing or promise, from any person, firm or corporation which to his/her knowledge is interested directly or indirectly in any manner whatsoever in business dealings with the City; nor shall any such official or employee:
 - (i) accept any gift, favor or thing of value that may tend to influence him/her in the discharge of his/her duties, or
 - (ii) grant in the discharge of his/her duties any improper favor, service or thing of value. The prohibition against gifts or favors shall not apply to: a) an occasional non-pecuniary gift, insignificant in value, or b) an award publicly presented in recognition of public service, or c) any gift which would have been offered or given to him or her if not an official or employee.
 - (b) **Later Case Interest.**
 - (i) No public officer or employee shall, after the termination of service or employment with the City, appear before any board, commission, committee or agency of the City in relation to any case, proceeding or application in which he/she personally participated during the period of his/her service or employment, or which was under his/her active consideration. This does not preclude ex-employees from testifying in court on City-related matters.
 - **Political Activity**
 - (a) Employees are encouraged to vote in any and all elections for which they are eligible; however, to safeguard the City's policy of employment and advancement on the basis of merit and qualifications, employees are prohibited from participating in the election campaign of any candidate for City office of the City of Prairie Village, Kansas or from holding any office in any political party organization "within the City" which may influence the election of any city official.
 - (b) No official or employee, whether elected or appointed, shall promise an appointment to any municipal position as a reward for any political activity.
 - **Misuse of City Property**
 - (a) No city official or employee shall request or permit the use of city-owned vehicles, equipment, materials or property for personal convenience or profit, except when such services are available to the public generally or are provided as municipal policy for the use of such official or employee in the conduct of official business.
- c.) Applicability of Code**
- (a) When a councilmember or other official or employee has doubt as to the interpretation or the applicability of a provision of this Code to a particular situation, he/she should apply in

writing to the Policy/Services Committee for an advisory opinion and be guided by that opinion when given. Any official, employee or citizen shall have the opportunity to present his/her interpretation of the facts at issue and of the applicable provision(s) of the Code before such advisory decision is made. This Code shall be operative in all instances covered by its provisions except when superseded by an applicable statutory or charter provision and statutory or charter action is mandatory, or when the application of a statutory or charter provision is discretionary but determined to be more appropriate or desirable.

d.) Distribution of Code of Ethics

- The City Clerk shall cause a copy of this code of ethics to be distributed to every public officer and employee of the City within thirty (30) days after enactment of this code. Each public officer and employee elected, appointed or employed thereafter, shall furnish a copy.

e.) Enforcement of Code

- Any alleged violation by a public official or employee shall be brought to the attention of the Policy /Services Committee by a written complaint duly signed by a complaining party.
- The Policy/Services Committee shall investigate said written complaint. The Policy/Services Committee shall adopt its own rules for studying and investigating complaints. After investigating said complaint, the Policy/Services Committee shall make recommendations in writing to the Mayor and the department head of the employee. The Mayor and department head shall take whatever action they deem appropriate. In the case of employees, action shall be based upon established employment policies of the City, including dismissal where appropriate. On the part of public officials, action, if any, shall either be public censor or ouster, provided that all action be in accordance with the applicable statutes of the State of Kansas.

- f.) This code shall become effective on June 7, 1982.

VI. PROCEDURES

PRAIRIE VILLAGE

FIRST QUARTER CRIME REPORT 2006

CRIME	2003	2004	2005	2006	AVERAGE	2006 +/- AVG
Homicide	0	0	0	0	0.00	0.00
Rape	0	1	0	0	0.25	-0.25
Robbery	1	0	1	2	1.00	1.00
Assault	27	10	28	13	19.50	-6.50
Burglary	25	13	14	1	13.25	-12.25
Residence	19	9	11	1	10.00	-9.00
Business	3	2	2	0	1.75	-1.75
Miscellaneous	3	2	1	0	1.50	-1.50
Theft	68	46	39	65	54.50	10.50
Auto Theft	2	10	12	6	7.50	-1.50
Arson	2	0	1	0	0.75	-0.75
Forgery	16	5	3	4	7.00	-3.00
Fraud	3	2	1	0	1.50	-1.50
Criminal Damage	16	7	13	51	21.75	29.25
Sexual Offenses	0	2	3	0	1.25	-1.25
TOTAL	160	96	115	142	128.25	13.75

ACCIDENTS	2003	2004	2005	2006	AVERAGE	2006 +/- AVG
Fatal	0	0	0	0	0.00	0.00
Street - Injury	7	7	9	6	7.25	-1.25
Street - Property + \$1000*	87	80	61	76	76.00	0.00
Street - Property - \$1000*	5	12	14	4	8.75	-4.75
Private - Injury	1	0	0	0	0.25	-0.25
Private - Property	17	15	10	11	13.25	-2.25
Walk-In Property	17	13	18	11	14.75	-3.75
TOTAL	134	127	112	108	120.25	-12.25

TOTAL CALLS	2,189	2,365	2,029	2,270	2,213.25	56.75
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*2005 statute change to \$1000

MISSION HILLS

FIRST QUARTER CRIME REPORT 2006

CRIME	2003	2004	2005	2006	AVERAGE	2006 +/- AVG
Homicide	0	0	0	0	0.00	0.00
Rape	0	0	0	0	0.00	0.00
Robbery	0	0	0	0	0.00	0.00
Assault	0	4	2	1	1.75	-0.75
Burglary	0	3	1	3	1.75	1.25
Residence	0	3	1	1	1.25	-0.25
Business	0	0	0	2	0.50	1.50
Miscellaneous	0	0	0	0	0.00	0.00
Theft	8	5	5	5	5.75	-0.75
Auto Theft	1	1	0	3	1.25	1.75
Arson	0	0	0	0	0.00	0.00
Forgery	0	0	0	0	0.00	0.00
Fraud	0	1	0	0	0.25	-0.25
Criminal Damage	0	3	0	5	2.00	3.00
Sexual Offenses	0	0	0	0	0.00	0.00
TOTAL	9	17	8	17	12.75	4.25

ACCIDENTS	2003	2004	2005	2006	AVERAGE	2006 +/- AVG
Fatal	0	0	0	0	0.00	0.00
Street - Injury	1	0	0	0	0.25	-0.25
Street - Property + \$1000*	5	11	6	15	9.25	5.75
Street - Property - \$1000*	2	0	0	2	1.00	1.00
Private - Injury	0	0	0	0	0.00	0.00
Private - Property	0	1	1	3	1.25	1.75
Walk-In - Property	0	0	0	0	0.00	0.00
TOTAL	8	12	7	20	11.75	8.25

TOTAL CALLS	440	725	660	574	599.75	-25.75
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*2005 Statute change to \$1000

**PRAIRIE VILLAGE - MISSION HILLS
FIRST QUARTER
CRIME REPORT - 2006**

CRIME	2003	2004	2005	2006	AVERAGE	2006 +/- AVG
Homicide	0	0	0	0	0.00	0.00
Rape	0	1	0	0	0.25	-0.25
Robbery	1	0	1	2	1.00	1.00
Assault	27	14	30	14	21.25	-7.25
Burglary	25	16	15	4	15.00	-11.00
Residence	19	12	12	2	11.25	-9.25
Business	3	2	2	2	2.25	-0.25
Miscellaneous	3	2	1	0	1.50	-1.50
Theft	76	51	44	55	56.50	-1.50
Auto Theft	3	11	12	9	8.75	0.25
Arson	2	0	1	0	0.75	-0.75
Forgery	16	5	3	4	7.00	-3.00
Fraud	3	3	1	0	1.75	-1.75
Criminal Damage	16	10	13	56	23.75	32.25
Sexual Offenses	0	2	3	0	1.25	-1.25
TOTAL	169	113	123	144	137.25	6.75

ACCIDENTS	2003	2004	2005	2006	AVERAGE	2006 +/- AVG
Fatal	0	0	0	0	0.00	0.00
Street - Injury	8	7	9	6	7.50	-1.50
Street - Property + \$1000*	92	91	67	91	85.25	5.75
Street - Property - \$1000*	7	12	14	6	9.75	-3.75
Private - Injury	1	0	0	0	0.25	-0.25
Private - Property	17	16	11	14	14.50	-0.50
Walk-In - Property	17	13	18	11	14.75	-3.75
TOTAL	142	139	119	128	132.00	-4.00

TOTAL CALLS	2,629	3,090	2,689	2,844	2,813.00	31.00
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* 2005 Statue change to \$1000

**BOARD OF ZONING APPEALS
CITY OF PRAIRIE VILLAGE, KANSAS**

AGENDA

TUESDAY, MAY 2, 2006

6:30 P.M.

I. ROLL CALL

II. APPROVAL OF MINUTES - June 7, 2005

III. ACTION ITEM

**BZA2006-01 Request for a Variance from P.V.M.C. 19.46.015 F
Landscaping to allow parking within 15 feet of the
Public street on the property located at 7920 State Line
Road
Zoning: C-0
Applicant: Block & Company, Kenneth Frazier**

IV. NEW BUSINESS

ELECTION OF OFFICERS

V. OLD BUSINESS

VI. ADJOURNMENT

****Council members may be present at this meeting****

If you can not be present, comments can be made by e-mail to
Cityclerk@Pvkansas.com

**PLANNING COMMISSION AGENDA
CITY OF PRAIRIE VILLAGE
MUNICIPAL BUILDING - 7700 MISSION ROAD
TUESDAY, MAY 2, 2006
Council Chambers
7:00 P. M.**

I. ROLL CALL

II. APPROVAL OF PC MINUTES – April 4, 2006

III. PUBLIC HEARINGS

**PC2006-01 Proposed Rezoning from Office District (C-0)
To Planned Restricted Business District (CP-1)
7920 State Line Road
Applicant: Block & Company, Kenneth Fraizer**

**PC2005-05 Reconsideration of Request for Special Use Permit for
Communication Antennas at 69th Terrace & Roe
(McCrum Park)
Applicant: Cingular Wireless**

**PC2006-06 Proposed Revisions to Prairie Village Regulations
Section 19.48.015 L entitled “Political Signs”
Applicant: City of Prairie Village**

IV. NON-PUBLIC HEARINGS

V. OTHER BUSINESS

VI. ADJOURNMENT

Plans available at City Hall if applicable

If you can not be present, comments can be made by e-mail to
Cityclerk@Pvkansas.com

***Any Commission members having a conflict of interest, shall acknowledge that conflict prior to the hearing of an application, shall not participate in the hearing or discussion, shall not vote on the issue and shall vacate their position at the table until the conclusion of the hearing.**

Park and Recreation Committee
April 12, 2006
Meeting Minutes

The Park and Recreation Committee met on April 12, 2006 in the Council Chambers of Prairie Village City Hall. Members present were Diana Ewy Sharp – Chairperson, David Belz – Vice Chairperson, Diane Mares, James Reimer, Shelly Trewolla, Tod Hueser, Clarence Munsch, Kathy Peterson and Andy Peterson and Ron Shaffer. Staff present was Barbara Vernon, Bob Pryzby, Mike Helms, and Chief Grover.

CALL TO ORDER

Diana Ewy Sharp called the meeting to order at 7:00 p.m.

PUBLIC PARTICIPATION

Dr. Jim Robinson explained why he thinks it is important to have a Skate Park Plaque. He stated that the Skate Park is a great asset to the city. During fund raising, there was a perception that the park would be named Jake Shepard Park. Dr. Robinson believes there should be some recognition of the history of the grass roots effort of the young people who originally initiated the solicitation of donations for a skate park. Chairman Diana Ewy Sharp stated this will be considered under Old Business.

CONSENT AGENDA

David Belz moved to approve the consent agenda for Wednesday, April 12, 2006.

1. Approve Committee minutes from March 8, 2006

The motion was seconded and approved unanimously.

NEW BUSINESS

Skate Park Discussion

Chief Grover said he has written an ordinance to prohibit skating on the Municipal Campus. He asked the Park Committee members if they want to add any regulations for the skate park or any other park. Currently, skating is not permitted on streets. The proposed ordinance does not include Harmon Park. Bob Pryzby stated that skaters have damaged benches and tables in the parks. This ordinance could include limitations on the use of skateboards in all parks. Chief Grover has not completed the ordinance but he encouraged committee members to let him know if they have any recommendations. Chairman Sharp said the consensus of the committee seems to be that they do not want prohibitive language on signs. They would prefer positive language such as “Only skate on sidewalks.” She suggested they consider doing a test period using such signage. Chief Grover agreed to consider that.

PK2006-18: Consider Concession Stand Fees (Menu Finalization)

Ken Belko provided samples of some ice cream malts. Committee members discussed whether the concession stand should offer these items, and if they would be offered in

addition to or replace the small chocolate and vanilla cups already offered. The City currently purchases small ice cream cups for \$0.24 per unit and sells them for \$0.50 per unit. These items are not very popular. The 10-12 ounce malts would cost \$0.725 per unit and could be sold for \$1.25 - \$1.50 each. .

MOTION

RECOMMEND APPROVAL OF PK2006-18: CONSIDER CONCESSION STAND FEES AS PRESENTED REPLACING THE VANILLA AND CHOCOLATE ICE CREAM CUPS WITH MALT CUPS FOR A PRICE OF \$1.50 EACH.

REFER TO LEGISLATIVE/FINANCE.

Shelly Trewolla made a motion, seconded by Clarence Munsch and passed unanimously.

REPORTS

Public Works Report

The source of the swimming pool leak was an open valve. Public Works staff had to remove some concrete surface, which will be repaired soon. The pool is scheduled to be filled in two weeks.

The fountain at 69th and El Monte has a break under the fountain structure which will be a major repair expense. The City will need to work with the Homes Association to determine the ownership and extent and cost of the repair.

Last summer there were some individuals who were arrested and charged for damages to the skate park. Violators are being required to write letters of apology to the City which Bob read to committee members.

Bob Pryzby received an email about the basketball court in front of City Hall. The resident said it is a disgrace because it has large cracks on the surface. Bob said the court surface is free of cracks. There is a crack at the back of the court which Public Works will repair. The court does need to be repainted; he will include that in the budget plan.

Bob said bids resurfacing for the Meadowlake Tennis Courts are out and he will return bid results to the Planning Commission next meeting.

James Reimer suggested the City consider using square basketball backboards to open the game for more players.

Bennett Park mats will be installed next week. Public Works has had some complaints about the lengthy closing but it should be open in the next two weeks.

OLD BUSINESS

Follow Up on Joint Meeting Ideas

Committee members agreed the focus of the meeting seemed to be lack of communication between committees as well as the fact that better communication to the residents would be beneficial to these committees. Suggestions include a unified Community Calendar on the web and in the Village Voice with suggestions of more information on the web. Members agreed to send these recommendations to the Communications Committee. Input received during the joint meeting will be included as recommendations in the PRC Business Plan.

Sculpture Garden

Bob Pryzby distributed a plan for a sculpture garden. The intent is to use the entry way at the Municipal Campus with gardens throughout, sculptures, pedestals, fountains and seating walls. Areas would be lighted. Bob indicated costs could be estimated once the committees agree on the plan. It is to be presented to the Arts Council next week.

Lee Blvd. and Somerset Art Sculpture

Leawood thought their city owned the island at this location. They planned to install a sculpture on the island and make it an entrance to their City. A major portion of the island is owned by Prairie Village. The City Attorney is working on ways the issue can be resolved.

City Entrance Signs

Signs would be 42" – 48" with the star and name of the City. These would replace the existing signs and some new ones would be added at primary entrances. Bob will obtain cost estimates and return to the committee. Mayor Shaffer asked about the location of the signs. Diana presented him with the list that the sub-committee had identified.

Parks & Recreation Logo Design

Todd Hueser distributed logo options. Committee members preferred the one with the City Star. The Chairman said this will become part of the Business Plan.

Skate Park Plaques

Kathy Peterson said the purpose of the plaque is the story of the park. The plaque will be 2' x 2' and mounted on the base of the sculpture. The cost is \$2,400 and Dr. Robinson will provide the financing. The wording for the plaque was amended and approved.

Parks & Recreation Policies Review

CONTINUE

The meeting was adjourned at 8:45 pm.

**PRAIRIE VILLAGE ARTS COUNCIL
19 APRIL, 2006
MINUTES**

The Prairie Village Arts Council met at 7:00 pm. Members present: Randy Kronblad, Chairman, Pam Marshall, Annie Brabson, Pat Clothier, Inge Dugan, Jan Marsh, Susan Webb, Don Church, Bob Endres, and Bill Rose. Also present: Doug Luther, Bob Pryzby, Donna Potts, and Doug Sharp.

Minutes

Committee members unanimously approved minutes from the 15 March, 2006 meeting.

Corinth Dance Center

Therese Riley, owner of the Corinth Dance Center, said her lease in the basement of the Corinth shops expires in August. She would like to continue to operate a dance program in Prairie Village, but does not have a location. She suggested a program where she could partner with the City and the Arts Council to provide dance classes in the community. Ms. Riley said she has a full-time job, but enjoys teaching dance.

Ms. Riley said that other cities sponsor dance classes through their Parks & Recreation Departments and proposed a similar program for Prairie Village. She said she could conduct classes in the Community Center during the evenings.

Ms. Riley said dance is an important component of the arts, and provided several reasons supporting why a dance program in Prairie Village would be successful.

Mr. Rose asked Ms. Riley to explain her vision for the program. She said the City could sponsor the classes, provide a facility, equipment and supplies, and then hire her as a teacher at an hourly rate to provide instruction. She also asked if it would be feasible for the City to subsidize her rent at the Corinth shops if she were able to renew her lease.

Ms. Riley said she would plan to teach classes on Monday - Thursday evenings.

Mr. Kronblad asked if the Community Center is large enough to conduct a class. Ms. Riley said it was.

Committee members discussed the type of facility required to conduct dance classes. Ms. Riley said the only equipment that is really needed is a hard floor and some mirrors. Ms. Riley added that she also has two other instructors who work with her.

Committee members asked what type of requirements would there be for teaching classes. Mr. Luther said the City would need to enter into an agreement with Ms. Riley or her business, and that, if a program were to be developed, this type of contract would need to be negotiated and approved by the City Council, or the City

would need to authorize a part-time employment position to teach these classes. Ms. Riley said she would be willing to negotiate an agreement with the City.

Ms. Riley said her programs focus on education and instruction rather than competitive dance, so it would be a good fit for a community sponsored program.

Committee members asked what the typical hourly rate is for a dance instructor. Ms. Riley said \$20/hour.

Mr. Endres said this is an interesting idea and should be pursued. Several committee members agreed, but noted that it would require further study.

Committee members thanked Ms. Riley for her presentation and said they would discuss the issue. Ms. Riley thanked committee members for their time and invited them to visit the studio at any time.

Prairie Village Art Show

Mrs. Potts reported that Prairie Village Art Show will be on 2 - 4 June. She presented a design for T-shirts for this year's 50th Anniversary Art Show. The t-shirts will be black with the art show logo on them.

Mrs. Potts said she received approximately 280 applications this year, and the show will include 100 artists. She said the show has been very successful over the past few years and is now listed as one of the country's 100 best art shows.

Mrs. Potts said she would like to produce four commemorative posters for the Art Show. The posters would be 20" x 31" and would cost \$130, and would be given away at a drawing during the art show. Arts Council members agreed to provide funding for the posters and framing. Committee members agreed to spend \$330 for printing and framing of four commemorative 50th Anniversary posters. She added that smaller posters will also be available for sale.

Mrs. Potts said she would like to have two bands perform at the art show this year. She noted that the Arts Council had expressed an interest in sponsoring one of the performances this year. She said the Bad Dadz will be performing on Saturday and she has contacted Michael Beers about performing on Friday night. Mr. Beers has proposed a fee of \$1,250 for a Friday night performance. Arts Council members agreed to provide half the funding, not to exceed \$625 to sponsor a concert for Michael Beers to perform at the Prairie Village Art Show this year.

Mrs. Potts said she is also working with the Ceramic Café to provide a tile painting activity for children. She said tiles would be sold for \$2 or \$3. Children could paint the tiles at the fair. The tiles would then be fired and the children could pick them up at the Ceramic Café. She said she might need some volunteers to help with this program.

Committee members also discussed sponsoring the Best in Show Ribbon for this year's Art Show. Mrs. Potts said this would be greatly appreciated, and the Arts

Council would receive recognition on the ribbon. Committee members agreed to sponsor a \$250 Best in Show ribbon for this year's Art Show.

Committee members added that they will continue to provide hospitality for the artists by providing snacks on Friday evening, bottled water throughout the show, a sandwich on Saturday, and a light breakfast on Sunday morning. The cost of these items would be approximately \$700. Jan and Pam said they would make arrangements for the food.

Mrs. Potts said she would appreciate volunteers to staff an information booth during the show. Committee members asked if they could request donations for the Prairie Village bumper stickers at the booth. Mrs. Potts said this would be fine.

Mr. Luther said he would prepare a sign-up sheet for the event and circulate it at the next Arts Council meeting.

Sculpture Garden

Mr. Endres said he has been working with the Park & Recreation Committee to develop a sculpture garden on the municipal campus. Doug Sharp, a Prairie Village resident and owner of a landscaping business, has volunteered to help develop a design for the garden. This design was presented to the Park & Recreation Committee at its last meeting, where the design was well received.

Mr. Sharp presented a design that would place a sculpture garden on the north end of the municipal campus. The design would include seven pedestals upon which sculptures would be installed. There would also be several small gardens and a water feature. Sidewalks would connect the gardens, and several trees would be planted. In addition, the Prairie Boy sculpture would be moved to a new location.

Mr. Sharp described the pedestals, which would be permanent, but would allow for sculptures to be installed and removed from each pedestal. They would be of varying heights and would enable the sculptures to be securely attached to the pedestal. The pedestals would be stone and blend in with the surrounding area. Additional features to be included would be lighted pathways, flowers and greenery, and seating walls.

Mr. Endres said he has spoken with instructors at KU and the KC Art Institute. Both have said they would be willing to have their students create sculptures for the garden.

Committee members expressed their unanimous support for the design concept, and asked what would be the next steps toward creating the garden. Mr. Luther said the next step would be to present the design to the City Council. If the Council approves the design, City Staff would develop construction cost estimates. Committee members asked when the design would be presented to the City Council. Mr. Luther said it could be presented as early as 1 May, and that he would notify Arts Council members when the item is going to be considered by the City Council.

Financial Reports

Committee members reviewed and approved financial reports dated 5 April, 2006.

April Exhibit/Reception

This reception had very low attendance. The reception date was also Good Friday, which might have hurt attendance.

May Exhibit/Reception

The reception will be on Friday, 12 May from 6:30 - 7:30 pm. The exhibit will feature five artists: Maria Alfie, Donna Carrington, Mary Kay Duwe, Marty Nichols and Helen Wendlandt. Pat, Susan, Inge, and Annie agreed to help with the reception.

Exhibit Application - Shawn Bohs

Committee members reviewed and approved an exhibit application by photographer Shawn Bohs.

Movie Night

Ms. Marshall said she had nothing new to report, but continues to work on developing this program.

Shakespeare Festival

Ms. Dugan said the Heart of America Shakespeare Festival will be showing the film Henry V on Wednesday 24 May, 6:30 pm in the Council Chambers.

Public Art

Mr. Rose presented information he has obtained about other local public art programs. Committee members agreed to review this information and discuss it at the next meeting.

Concerts

Mr. Kronblad said the Navy band is still developing its tour schedule. He will keep the committee informed about progress on this issue.

Committee coordination

Mr. Kronblad read a letter he received from Diana Ewy Sharp, Council member and chair of the Parks and Recreation Committee, thanking those who attended a recent meeting of representatives from the city's various advisory committees to develop ideas for coordinating the committees' activities.

Don Church

Mr. Church said that, after serving on the Arts Council for the past 12 years he will be stepping down from the committee. He read a poem announcing his resignation and appreciation for the Arts Council. Committee members thanked Mr. Church for his service and Mr. Kronblad presented Mr. Church with a Certificate of Appreciation from Mayor Shaffer.

There being no further business, the meeting adjourned.

Randy Kronblad
Chairman

Council Members
Mark Your Calendars
May 1, 2006

May, 2006	Studio West pastel exhibit in the R.G. Endres Gallery
May 8	Budget Work session – Public Works & Public Safety
May 12	Prairie Village Arts Council reception for art exhibit
May 15	Council Committee of the Whole – 2007 Budget presentations – Admin., Ct. & Parks
May 15	City Council Meeting – Budget at Council Committee
May 22	Budget Work session if needed
May 29	City Offices closed in observance of Memorial Day
June 2006	Kevin Spykerman oils and illustrations exhibit in the R.G. Endres Gallery
June 5	City Council Meeting – Budget Worksession after meeting
June 9	Prairie Village Arts Council reception for art exhibit
June 12	Budget Work session if needed
June 19	Budget Work session at Council Committee of Whole if needed
June 19	City Council Meeting
June 26	Budget Work session if needed
July 2006	Pat Deeter watercolor and pastels exhibit in the R.G. Endres Gallery
July 3	City Council Meeting
July 4	City Offices closed in observance of 4 th of July
July 4	Villagefest
July 17	City Council Meeting
August 2006	John Roush, Mike Walsh and Doug Bennett pastel exhibit in the R.G. Endres Gallery
August 7	City Council Meeting
August 21	City Council Meeting
September 2006	Dale Cole's Photography exhibit in the R.G. Endres Gallery
September 4	City Offices Closed observance of Labor Day
September 5 Tuesday	City Council Meeting
September 18	City Council Meeting
October 2006	Senior Arts Council mixed media exhibit in the R.G. Endres Gallery
October 2	City Council Meeting
October 7-10	League of Kansas Annual Conference in Topeka
October 16	City Council Meeting
November 2006	Mid-America Pastel Society's exhibit in the R.G. Endres Gallery
November 6	City Council Meeting
November 7	Johnson County Election
November 20	City Council Meeting
November 23-24	City offices closed in observance of Thanksgiving
December 2006	Marearl Denning photography and ceramics exhibit in the R.G. Endres Gallery
December 1	Mayor's Holiday Gala
December 4	City Council Meeting

December 5-9 NLC Congress of Cities Conference in Reno Nevada
December 18 City Council Meeting
December 25 City Offices Closed in observance of Christmas

ANIMAL CONTROL COMMITTEE

AC96-04 Consider ban the dogs from parks ordinance (assigned 7/15/96)

COMMUNICATIONS COMMITTEE

COM2000-01 Consider redesign of City flag (assigned 7/25/2000)

COM2000-02 Consider a brochure to promote permanent local art and history (assigned Strategic Plan for 1st Quarter 2001)

COM2000-04 Consider the installation of marquees banners at City Hall to announce upcoming civic events (assigned Strategic Plan for 1st Quarter of 2001)

COUNCIL COMMITTEE

COU99-13 Consider Property Audits (assigned 4/12/99)

COU2000-42 Consider a proactive plan to address the reuse of school sites that may become available (assigned Strategic Plan for 4th Quarter 2001)

COU2000-44 Provide direction to PVDC regarding its function / duties (assigned 2000 Strategic Plan)

COU2000-45 Review current City definition for blight and redefine it where appropriate (assigned 2000 Strategic Plan)

COU2004-10 Develop programs to promote and encourage owner occupied housing (transferred from PVDC on 3/15/2004)

COU2004-11 Identify potential redevelopment areas and encourage redevelopment proposals (transferred from PVDC on 3/15/2004)

COU2004-12 Pursue development of higher value single-family housing (transferred from PVDC on 3/15/2004)

COU2004-13 Proactively encourage redevelopment to increase property values (transferred from PVDC on 3/15/2004)

COU2004-14 Meet with the Homes Association of the Country Club District (HACCD) to obtain their input regarding deed restrictions (transferred from PVDC on 3/15/2004)

COU2005-15 Consider planning meetings for the Governing Body (assigned 9/6/2005)

COU2005-16 Consider how to improve Council's effectiveness as a team (assigned 9/6/2005)

COU2005-17 Consider how to expand leadership opportunities for Council (assigned 9/6/2005)

COU2005-18 Develop a school zone policy (assigned 9/6/2005)

COU2005-19 Consider committee term limits for elected officials and residents (assigned 9/6/2005)

COU2005-21 Develop a policy for use of Fund Balance (assigned 9/6/2005)

COU2005-22 Consider Council mentoring program (assigned 9/6/2005)

COU2005-23 Consider sponsoring social events with other jurisdictions (assigned 9/6/2005)

COU2005-24 Develop and improve parliamentary procedures (assigned 9/6/2005)

COU2005-25 Consider changing procedure for selecting Council President (assigned 9/6/2005)

COU2005-27 Consider concept of Outcomes Measurement or Quantifying Objectives (assigned 9/6/2005)

COU2005-28 Consider more effective public notice of Council and Committee vacancies (assigned 9/6/2005)

COU2005-29 Consider service to remove oak pollen in gutters and curbs (assigned 9/6/2005)

COU2005-30 Consider \$500 deposit from landlords for remediation of code violations (assigned 9/6/2005)

COU2005-44 Consider YMCA Partnership (assigned 12/14/2005)

COU2006-01 Consider Request for Special Use Permit for Communication Antennae at McCrum Park (assigned 12/7/2006) - returned to Planning Commission

COMMITTEE AGENDA

May 1, 2006

- COU2006-02 Consider 2007 Capital Equipment Program (assigned 3/3/2006)
- COU2006-03 Consider Revisions to PVMC 19.34.035C entitled "Accessory Uses" (assigned 4/12/2006)
- COU2006-04 Consider Revisions to PVMC 18.18 entitled "Building Line Modification" (assigned 4/12/2006)
- COU2006-05 Consider Committee Structure (assigned 4/25/2006)
- COU2006-06 Consider 2007 Budget (assigned 4/25/2006)
- COU2006-07 Consider 2007 Capital Improvement Program (assigned 4/25/2006)

LEGISLATIVE/FINANCE COMMITTEE

- LEG2000-07 Consider current policies and procedures for code violations (Transferred from CCW 3/18/2002)
- LEG2000-25 Review fee schedules to determine if they are comparable to other communities and where appropriate (assigned Strategic Plan for 1st Quarter of 2001)
- LEG2003-12 Consider Resident survey - choices in services and service levels, redevelopment (assigned 8/7/2003)
- LEG2004-31 Consider Lease of Park Land to Cingular Wireless (assigned 8/31/2004)
- PK2005 -11 Consider Use of right-of-way island at Somerset and Lee Blvd (assigned to L/F Committee)
- LEG2005-49 Consider Building Permit and Plan Review Fees (assigned 12/21/2005)
- LEG2006-05 Consider Compensation Study (assigned 2/2/2006)
- LEG2006-06 Consider 2006 Minor Home Repair Program (assigned 2/6/2006)
- LEG2006-09 Compensation Study Report (assigned 3/28/2006)
- LEG2006-13 Consider Concession Stand Fee for ice cream cups (assigned 4/21/2006)
- LEG2006-14 **Consider Increasing Tow Rates Charged for City Ordered Vehicle Tows" (assigned 4/25/2006)**
- LEG2006-15 **Ordinance Restricting Use of skateboards on Municipal Grounds" (assigned 4/27/2006)**

PARKS AND RECREATION COMMITTEE

- PK97-26 Consider Gazebo for Franklin Park (assigned 12/1/97)

PLANNING COMMISSION

- PC2000-01 Consider the inclusion of mixed-use developments in the City and create guidelines criteria and zoning regulations for their location and development (assigned Strategic Plan)
- PC2000-02 Consider Meadowbrook Country Club as a golf course or public open space - Do not permit redevelopment for non-recreational uses (assigned Strategic Plan 2nd Qtr 2001)
- COU2006-01 Consider Request for Special Use Permit for Communication Antennae at McCrum Park (assigned 12/7/2006)

POLICY/SERVICES

- POL2003-14 Consider Project 190845: Mission Road 75th St to 79th St (CARS) (assigned 7/3/2003)
- POL2004-08 Consider Project 190841: Mission Road-71st to 75th (CARS) (assigned 2/25/04)
- POL2004-09 Consider Project 190848: Mission Rd - Somerset to 83rd (CARS) (assigned 2/25/2004)
- POL2004-10 Consider Project: 190847: 2005 Street Paving Program (assigned 2/25/2004)

COMMITTEE AGENDA

May 1, 2006

- POL2004-15 Consider Project 190709: Somerset, Delmar to Fontana (assigned 8/26/2004)
- POL2004-16 Consider Project 190708: Tomahawk Road Nall to Roe (assigned 8/26/2004)
- POL2004-18 Consider Sidewalk Policy (assigned 9/18/2004)
- POL2005-02 Consider Project 190616: Harmon Park Skate Facility (assigned 1/31/2005)
- POL2005-03 Consider Project 190850: Reeds Street - 69th to 71st St. (assigned 1/31/2005)
- POL2005-04 Consider Project 190809: 75th Street and State Line Road (assigned 2/1/2005)
- POL2005-11 Consider Project 190715: 2005 Storm Drainage Repair Program (assigned 6/2/2005)
- POL2005-12 Consider Project 190854: 2005 Pavement Repair Program (assigned 6/2/2005)
- POL2005-13 Consider Project 191012: 2005 Concrete Repair Program (assigned 6/2/2005)
- POL2005-14 Consider Project 190852: 2005 Crack/Slurry Seal Program (assigned 6/2/2005)
- POL2005-21 Consider Project 190851: 2006 Paving Program Sidewalks (assigned 8/30/05)
- POL2005-23 Consider Project 190857: Roe Avenue - 95th to 91st Street (CARS) (assigned 8/28/2005)
- POL2005-30 Consider Project 190855: Tomahawk Road Bridge (assigned 11/1/2005)
- POL2005-33 Consider establishment of school crossing guard policy (assigned 11/14/2005)
- POL2005-34 Consider Project 190717: 2006 Storm Drainage Repair Program (assigned 11/20/2005)

- POL2006-10 Consider Project 190858: 2006 Crack/Slurry/Microsurfacing Program (assigned 3/2/2006)
- POL2006-11 Consider Project 191014: 2006 Concrete Repair Program (assigned 3/2/2006)
- POL2006-09 Consider Project 190849: Roe Avenue - 91st to 95th (assigned 4/25/2006)
- POL2006-10 Consider Project 190856: 95th Street - Mission to Nall (assigned 4/25/2006)
- POL2006-11 Consider Project 190851: 2006 Paving Program (assigned 4/25/2006)
- POL2006-12 Consider 2006 Traffic Engineering Additional Services (assigned 4/25/2006)

PRAIRIE VILLAGE ARTS COUNCIL

- PVAC2000-01 Consider a brochure to promote permanent local art and history (assigned Strategic Plan for the 1st Quarter of 2001)

NOTEWORTHY

May, 2006

MAY BIRTHDAYS & ANNIVERSARIES

Birthday Wishes to...

Ron Anzalone	Crossing Guard	5/1
John Walter	Police	5/3
Joel Porter	Police	5/8
Tom Bigelow	Crossing Guard	5/12
Annette Ricker	Crossing Guard	5/13
Colleen Owens	Police	5/17
Curtis Winn	Police	5/24
Fielding Norton	Treasurer	5/25
Jeff Gouvion	Public Works	5/29

We appreciate your years of service...

Stephen Albright	Administration	6 years
Craig Caster	Police	19 years
Joseph Costanza	Police	1 year
Ryan Futrell	Police	1 year
Glenda Herring	Municipal Court	16 years
Doug Luther	Codes	11 years
Fielding Norton	Treasurer	20 years
John Nunamaker	Public Works	23 years
Thomas O'Connor	Municipal Court	7 years
Danny Rayfield	Police	19 years
Luke Roth	Police	9 years
Tanya Smith	Public Works	9 years
John Waller	Public Works	23 years
Curtis Winn	Police	15 years

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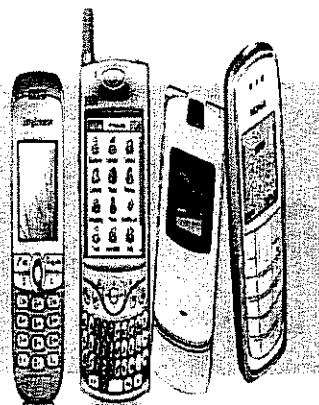
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Please welcome...

Micki Barnett as our new CSO. She will begin May 1st.

New Arrival...

Dawn and Kyle Clausius would like to introduce their new baby girl, Ella Rae, born on April 14th, 2006.

