

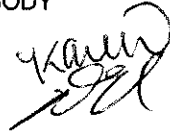
BUDGET WORKSESSON
14 MAY, 2007
6:00 PM

AGENDA

- Introduction
 - Barbara Vernon
- 2008 Budget Overview
 - Doug Luther & Karen Kindle
- Public Safety
 - Capt. Wes Jordan
 - Capt. John Walter
 - Capt. Tim Schwartzkopf
- Public Works
 - Bob Pryzby

CITY OF PRAIRIE VILLAGE

TO: MEMBERS OF THE GOVERNING BODY
FROM: DOUG LUTHER & KAREN KINDLE
SUBJECT: 2008 BUDGET OVERVIEW
DATE: 5/14/07



The 2008 Budget is a team effort this year involving Barbara as well as Doug and Karen. Budget development was guided by the goals adopted by the Governing Body at the January 16, 2007 Council Committee of the Whole meeting. Those goals are:

- Continue conservative approach to budgeting.
- Maintenance of current service levels.
- Maintenance of the current mill levy.
- Maintain ending fund balance of at least 20%.
- Maintain the capital improvement budget at a minimum of \$3,000,000.
- Maintain the practice of only using fund balance when necessary for new programs.

Revenues

This year, the revenue estimates were developed using a consensus revenue forecast. Forecasting is more of an art than a science. All three of us prepared individual forecasts, compared them and developed numbers all agreed on. An interesting sidebar - all three of us were very close on our numbers. The forecast was based on revenue information available on April 1, 2007 as well as a review of historical information for the past six years.

Based on the information we have as of April 1, 2007, it appears that the revenue amounts in the 2007 budget may be a little high. When we have more information towards the middle of the year, this outlook may change.

At this point in the 2008 budget development, 2008 revenues are projected to decrease 4% from the 2007 budget. The majority of this decrease is caused by the removal of a one-time revenue item related to the school sales tax reserve that was included in the 2007 budget. Without factoring in this one-time item, revenues are actually projected to increase 1.3%. The top three revenue items are property tax, sales tax and franchise fees. A modest increase in property taxes is anticipated due to an increase in assessed valuation. Local sales taxes are forecasted to be flat; however, the City's share of County sales tax is estimated to decrease 7%. The City's

share of this tax has decreased over the last several years due to the distribution formula. Franchise fees are estimated to decrease 3%.

The 2008 revenue estimates are very preliminary due to limited availability of current year data. Another forecast will be done at the end of June and may result in increased revenue estimates. At this time, a conservative approach was taken consistent with past practice.

Expenditures

The first comparison of estimated 2008 revenues with 2008 budget requests yielded a \$6.2 million deficit. The majority of this deficit was caused by an expanded capital improvement program. Public Works staff further refined the CIP budget request based on a prioritization of projects. After further scrutiny, changes were made to the operating budget. The final result is that the proposed 2008 budget represents a 0% increase from the 2007 budget. Attachment A contains a list of the department requests that were removed from 2008 proposed budget during this review process. During upcoming budget sessions, departments will present additional information regarding these items for Governing Body consideration. The Governing Body has the option to concur with the removal of an item, to decide to restore the item or to add other items not listed.

After the process described above, there was still a deficit of \$2.8 million. The remaining deficit was analyzed and the majority of the amount consists of the items shown in the chart below. Staff believes these items meet the Governing Body's criteria for using fund balance. As the proposed 2008 budget stands right now, these items would cause fund balance to decrease.

<u>Budget Item</u>	<u>2008 Budget</u>
Police Radio System Reserve	250,000
Swimming Pool Reserve	50,000
Economic Development Reserve	1,000,000
2008 Contingency Reserve	700,000
Total	<u>2,000,000</u>

Police Radio System Reserve - The Police Department has identified that the radio system will need to be replaced in 2010 or 2011. The estimated cost is approximately \$1 million. In order to plan for this purchase, the Police Department has included \$250,000 in their budget request to begin funding an equipment reserve.

Swimming Pool Reserve - In 2007, Public Works began setting aside funds for future pool renovations. In the 2008 proposed budget, funding this reserve has been continued by adding \$50,000.

Economic Development Reserve - In 2003, the City began receiving revenue from the Johnson County School Sales Tax. At that time, the Governing Body decided to set these funds aside for expenditures related to economic development in the City. In the 2007 Budget, \$1.5 million of the accumulated revenues were budgeted to fund initiatives included in the Village Vision. Part of the proposed 2008 budget includes the establishment of an economic development fund. If approved, this \$1.5 million would be transferred to the new fund. The 2008 Budget incorporates

an additional \$1 million transfer to this fund, which represents the estimated 2007 and 2008 revenue from the Johnson County School Sales Tax.

2008 Contingency Reserve - Each year a contingency reserve is built into the budget to cover unforeseen expenditures.

Fund Balance

The chart below shows the history of the fund balance in the City's operating funds. The amounts in the chart exclude the capital projects fund. Fund balance has continued to increase and has continued to exceed the Governing Body goal of 20%. The increases are the result of better than expected revenues and/or lower than planned expenditures - on average, the City spends 96% - 98% of its budget each year. This healthy level of fund balance provides the Governing Body with options for funding 2008 initiatives.

**City of Prairie Village
Fund Balance - Operating Funds
Fiscal Years 2003 - 2006**

	Ending Fund Balance			
	2003	2004	2005	2006
Fund Balance				
Total Operating Fund Balance	5,917,191	7,167,500	8,527,424	9,242,884
Johnson County School Sales Tax Balance	435,704	542,686	1,040,244	1,538,568
Net Operating Fund Balance	<u>5,481,487</u>	<u>6,624,814</u>	<u>7,487,180</u>	<u>7,704,316</u>
Operating Expenditures (Includes Transfers Out)				
Total Operating Expenditures	<u>13,963,909</u>	<u>15,177,101</u>	<u>15,616,481</u>	<u>17,105,991</u>
Total Operating Fund Balance as a % of Expenditures	42.4%	47.2%	54.6%	54.0%
Net Operating Fund Balance as a % of Expenditures	39.3%	43.7%	47.9%	45.0%
20% of Expenditures	2,792,782	3,035,420	3,123,296	3,421,198
Net Operating Fund Balance in Excess of 20%	2,688,705	3,589,394	4,363,884	4,283,118

Source: 2003 - 2006 Audited Financial Statements

Note: 2003 is the first year the City received the Johnson County School Sales Tax.

Reserve Funds

Staff has researched options available for designating money for specific future expenditures. As noted under the Expenditure section above, there are several items included in the 2008 budget related to future expenditures. State statutes contain provisions for reserve funds which allow the City to accumulate resources for those future expenditures. Staff has developed a proposal to establish several reserve funds as part of the 2008 budget. Detailed information will be provided at a later budget session.

Conclusion

Staff has worked together to develop revenue estimates and to refine budget requests to build a proposed 2008 budget. Revenues are expected to increase 1.3%, while expenditures are expected to remain flat. The proposed budget reflects the Governing Body's goals and continues the conservative approach to budgeting preferred by the Governing Body. Future budget sessions will provide more detailed information about the proposed budget for various operations of the City.

**CITY OF PRAIRIE VILLAGE
REVENUE -- ALL SOURCES ALL FUNDS
2005 -- 2008**

Description	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Change 07-08 Budget
Tax Sources					
Ad Valorem Tax	\$4,021,825	\$4,220,592	\$4,459,764	\$4,600,000	3%
Ad Valorem Tax -- TIF Project	\$120,333	\$0	\$0	0	
Total Property Tax	\$4,142,158	\$4,220,592	\$4,459,764	\$4,600,000	3%
Sales Tax					
County Sales Tax	\$1,299,196	\$1,431,563	\$1,615,000	\$1,500,000	-7%
Local Sales Tax	\$1,629,335	\$1,781,619	\$2,000,000	\$2,000,000	0%
Specialty Sales Taxes	\$649,600	\$715,783	\$810,000	\$800,000	-1%
Total Sales Tax	\$3,578,131	\$3,928,965	\$4,425,000	\$4,300,000	-3%
Use Taxes					
Specialty Use Taxes - JOCO Jail	\$85,660	\$92,952	\$100,000	\$100,000	0%
County Compensating Use Taxes	\$342,640	\$371,809	\$400,000	\$370,000	-8%
Local Compensating Use Taxes	\$283,521	\$307,460	\$360,000	\$325,000	-10%
Specialty Use Taxes -- JOCO School	\$85,660	\$92,952	\$100,000	\$100,000	0%
Total Use Taxes	\$797,481	\$865,173	\$960,000	\$895,000	-7%
Franchise Fees					
KCPL	\$590,563	\$608,116	\$650,000	\$650,000	0%
Kansas Gas	\$564,768	\$573,366	\$600,000	\$600,000	0%
SW Bell / AT&T	\$149,042	\$136,175	\$150,000	\$135,000	-10%
Time Warner	\$292,154	\$311,737	\$296,000	\$275,000	-7%
Other	\$16,116	\$311	\$16,000	\$6,000	-63%
Total Franchise Fees	\$1,612,643	\$1,629,705	\$1,712,000	\$1,666,000	-3%
Licenses & Permits					
Licenses	\$249,290	\$261,567	\$257,225	\$270,200	5%
Building Permits	\$73,727	\$94,761	\$98,331	\$97,200	-1%
Other Permits	\$25,911	\$31,130	\$36,108	\$32,600	-10%
Total Licenses & Permits	\$348,928	\$387,458	\$391,664	\$400,000	2%
Intergovernmental					
Federal Grants	\$1,457	\$6,476	\$0	\$0	
Special Highway Funds	\$625,119	\$622,570	\$644,000	\$630,000	-2%
Liquor Tax	\$230,850	\$244,689	\$240,000	\$255,000	6%
Motor Vehicle Tax	\$569,568	\$556,985	\$533,528	\$548,750	3%
Other Intergovernmental	\$0	\$0	\$661,000	\$0	-100%
Mission Hills Police Services	\$882,388	\$1,057,000	\$1,009,300	\$1,150,000	14%
Total Intergovernmental	\$2,309,382	\$2,487,720	\$3,087,828	\$2,583,750	-16%
Charge for Services					
Special Assessments	\$1,221,431	\$1,229,103	\$1,240,000	\$1,285,000	4%
Other Charge for Services	\$328,750	\$392,234	\$397,000	\$415,000	5%
Total Charge for Services	\$1,550,181	\$1,621,337	\$1,637,000	\$1,700,000	4%
Fines & Fees					
	\$820,766	\$1,046,398	\$1,199,900	\$1,225,000	2%
Recreational Fees					
	\$427,348	\$436,041	\$464,000	\$460,000	-1%
Interest on Investments					
	\$278,102	\$579,242	\$450,000	\$525,000	17%
Other Revenue					
	\$59,308	\$110,734	\$1,160,000	\$58,000	-95%
Total Operating Revenue	\$15,924,428	\$17,313,365	\$19,947,156	\$18,412,750	-8%
Capital Revenue					
CARS Grants	\$709,467	\$167,918	\$0	\$793,500	
SMAC Grants	\$126,937	\$320,571	\$0	\$0	
Other Capital Revenue	\$40,270	\$0	\$0	\$0	
Total Capital Revenue	\$876,674	\$488,489	\$143,000	\$793,500	
Total Revenue	\$16,801,102	\$17,801,854	\$20,090,156	\$19,206,250	-4%

**CITY OF PRAIRIE VILLAGE
EXPENDITURES – ALL SOURCES ALL FUNDS
2005 – 2008**

Description	2005 Actual	2006 Actual	2007 Budget	Initial Request 2008 Budget	Proposed 2008 Budget	Change 07-08 Budget	Reduction
City Governance							
Mayor & Council	\$ 96,282	\$ 85,946	\$ 124,200	\$ 157,947	\$ 152,847	23%	
Management & Planning	\$ 500,493	\$ 412,726	\$ 543,053	\$ 510,442	\$ 486,442	-10%	
Total City Governance	\$ 596,775	\$ 498,672	\$ 667,253	\$ 668,389	\$ 639,289	-4%	\$ 29,100
Public Works							
Administration	\$ 792,609	\$ 725,725	\$ 848,692	\$ 877,211	\$ 861,211	1%	
Vehicle Maintenance	\$ 314,573	\$ 353,782	\$ 358,837	\$ 413,050	\$ 411,050	15%	
Streets & Drains	\$ 1,402,887	\$ 1,763,523	\$ 1,948,777	\$ 2,050,382	\$ 2,049,082	5%	
Buildings & Grounds	\$ 725,423	\$ 821,723	\$ 883,388	\$ 962,128	\$ 959,128	9%	
Total Public Works	\$ 3,235,492	\$ 3,664,753	\$ 4,039,694	\$ 4,302,771	\$ 4,280,471	6%	\$ 22,300
Public Safety							
Administration	\$ 689,885	\$ 766,650	\$ 793,679	\$ 762,927	\$ 762,927	-4%	
Staff Services Division	\$ 1,103,522	\$ 1,148,497	\$ 1,250,775	\$ 1,553,249	\$ 1,546,649	24%	
Patrol Division	\$ 2,435,471	\$ 2,426,515	\$ 2,644,420	\$ 2,784,176	\$ 2,780,976	5%	
Investigations Division	\$ 720,950	\$ 715,762	\$ 749,202	\$ 818,867	\$ 817,867	9%	
Off-Duty Contractual Services	\$ 48,677	\$ 51,204	\$ 54,982	\$ 59,911	\$ 59,911	9%	
Total Public Safety	\$ 4,998,505	\$ 5,108,628	\$ 5,493,058	\$ 5,979,130	\$ 5,968,330	9%	\$ 10,800
Municipal Justice	\$ 281,836	\$ 333,055	\$ 395,871	\$ 414,855	\$ 409,855	4%	\$ 5,000
Administration							
Administration Programs	\$ 356,626	\$ 401,816	\$ 491,109	\$ 623,516	\$ 482,916	-2%	
Codes Administration	\$ 275,096	\$ 308,502	\$ 335,970	\$ 362,263	\$ 358,863	7%	
City Clerk	\$ 314,072	\$ 338,460	\$ 382,071	\$ 400,381	\$ 396,981	4%	
Solid Waste Management	\$ 1,105,316	\$ 1,301,083	\$ 1,260,489	\$ 1,311,491	\$ 1,311,491	4%	
Total Administration	\$ 2,051,110	\$ 2,349,861	\$ 2,469,639	\$ 2,697,651	\$ 2,550,251	3%	\$ 147,400
Community Prog. Parks & Rec.							
Community Programs	\$ 540,499	\$ 459,689	\$ 231,350	\$ 238,742	\$ 238,142	3%	
Recreation Programs	\$ 765,813	\$ 809,166	\$ 874,631	\$ 894,546	\$ 892,046	2%	
Total Community Prog, Parks & Rec.	\$ 1,306,312	\$ 1,268,855	\$ 1,105,981	\$ 1,133,288	\$ 1,130,188	2%	\$ 3,100
Capital Improvement Program							
Drainage (non SMAC)	\$ 783,333	\$ 561,888	\$ 851,000			-100%	
SMAC	\$ 216,000	\$ -	\$ -				
Drainage Projects	\$ 999,333	\$ 561,888	\$ 851,000	\$ 2,391,000	\$ -	-100%	\$ 2,391,000
Streets	\$ 2,289,691	\$ 1,998,993	\$ 3,389,500	\$ 3,532,000	\$ 3,365,000	-1%	
CARS Grant	\$ 653,579	\$ 157,918	\$ 661,000	\$ 793,500	\$ 793,500	20%	
Street Projects	\$ 2,943,270	\$ 2,156,911	\$ 4,050,500	\$ 4,325,500	\$ 4,158,500	3%	\$ 167,000
Sidewalk / Curb Projects	\$ 525,252	\$ 517,492	\$ 575,000	\$ 825,000	\$ 825,000	43%	\$ -
Total Infrastructure	\$ 4,467,855	\$ 3,236,291	\$ 5,476,500	\$ 7,541,500	\$ 4,983,500	-9%	\$ 2,558,000
Parks			\$ 143,000	\$ 612,000	\$ 206,000		\$ 406,000
Buildings				\$ 10,000	\$ 10,000		
Total Capital Improvement Program	\$ 4,467,855	\$ 3,236,291	\$ 5,619,500	\$ 8,163,500	\$ 5,199,500	-7%	\$ 2,964,000
Economic Development Transfer			\$ 1,500,000	\$ 1,000,000	\$ 1,000,000		
Contingency Fund			\$ 700,204	\$ 700,000	\$ 700,000		
Total Expenditures	\$ 16,937,885	\$ 16,460,115	\$ 21,991,200	\$ 25,059,584	\$ 21,877,884	-1%	\$ 3,181,700
Summary							
Revenues			\$ 19,945,492	\$ 18,940,250	\$ 19,206,250	-4%	
Expenditures			\$ 21,991,200	\$ 25,059,584	\$ 21,877,884	-1%	
Difference			(\$2,045,708)	(\$6,119,334)	(\$2,671,634)		
Possible Fund Balance Allocations							
Police Radio System				\$ 250,000	\$ 250,000		
Economic Development Reserve				\$ 1,000,000	\$ 1,000,000		
Swimming Pool Reserve				\$ 50,000	\$ 50,000		
2008 Contingency				\$ 700,000	\$ 700,000		
Total Fund Balance Allocations				\$ 2,000,000	\$ 2,000,000		
				(\$4,119,334)	(\$671,634)		

2008 BUDGET REDUCTIONS BY STAFF

Governance			
Account	Desc	Amount	Total
1-1-0 5160	Retreat Consultant	\$ 2,500	
1-1-0 5160	Eliminate YMCA Duplication	\$ 600	
1-1-0-6300	Ward Meetings	\$ 2,000	
1-1-1-5160	Legal Fees	\$ 24,000	
Total Governance			\$ 29,100

Public Safety			
Account	Desc	Amount	Total
1-3-22-5110	ETAC Program	\$ 5,600	
1-3-23-5190	Insurance Deductible	\$ 1,000	
1-3-25-5190	Insurance Deductible	\$ 2,000	
1-3-27-5190	Insurance Deductible	\$ 1,000	
1-3-25-7100	Partition Cage	\$ 1,200	
Total Public Safety			\$ 10,800

Public Works			
Account	Desc	Amount	Total
1-2-11-7100	Leased building repairs	\$ 8,000	
1-2-11-5160	Work Mgmt software	\$ 3,000	
1-2-11-5160	Engineer -- NPDES	\$ 5,000	
1-2-13-5160	Clean leased building tank	\$ 2,000	
1-2-14-6360	Barricades & Cones	\$ 1,300	
1-2-16-5100	Utilities	\$ 3,000	
Total Public Works			\$ 22,300

Capital Improvement Program			
Account	Desc	Amount	Total
Drainage	Somerset Dr. Low water crossing	\$ 1,500,000	
Drainage	Private Water Discharge Program	\$ 50,000	
Drainage	2008 Drainage Repair Program	\$ 747,000	
Drainage	2009 Drainage Repair Program	\$ 94,000	
Total Drainage			\$ 2,391,000

Streets	Traffic Calming Program	\$ 40,000	
Streets	2008 Paving Program (non-CARS)	\$ 102,500	
Streets	2009 Paving Program	\$ 24,500	
Total Streets			\$ 167,000

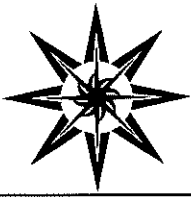
Parks	Sculpture Garden	\$ 306,000	
Parks	Half Basketball Court	\$ 10,000	
Parks	Parking Lot Resurfacing	\$ 50,000	
Parks	El Monte Fountain	\$ 30,000	
Parks	Park Furnishing & Equipment	\$ 10,000	
Total Parks			\$ 406,000

2008 BUDGET REDUCTIONS BY STAFF

Municipal Justice				
Account	Desc		Amount	Total
1-4-47-5160	Legal Fees -- Appeals	\$	3,000	
1-4-48-7100	Additional counter PC	\$	2,000	
Total Municipal Justice				\$ 5,000

Administration				
Account	Desc		Amount	Total
1-5-32-5160	Fitness / Wellness Stipend	\$	4,400	
1-5-34-7100	CPM / Budget Software	\$	130,000	
1-5-34-7100	PC Replacement	\$	1,200	
1-5-33-5160	Network Maint. Fees	\$	5,000	
1-5-35-5160	Codes Legal Fees	\$	2,500	
1-5-35-6300	Truck Topper	\$	900	
1-5-38-6300	Reduce Postage / Paper	\$	1,200	
1-5-38-6300	Eliminate off-site storage	\$	2,700	
Total Administration				\$ 147,400

Community Programs				
Account	Desc		Amount	Total
1-6-41-6300	Park town meeting	\$	600	
1-6-42-7100	Pool Misc. Equipment	\$	2,500	
Total Community Programs				\$ 3,100
Grand Total				\$ 3,181,700



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 long and short term goals from the Plan were used for all City programs in this budget for 2008. Goals for the City provide the direction through which the vision can be accomplished.

In 2002 the Mayor appointed a committee composed of Council members to evaluate the City's financial condition and develop a financial plan. Recommendations from this plan are being implemented in this budget for 2008.

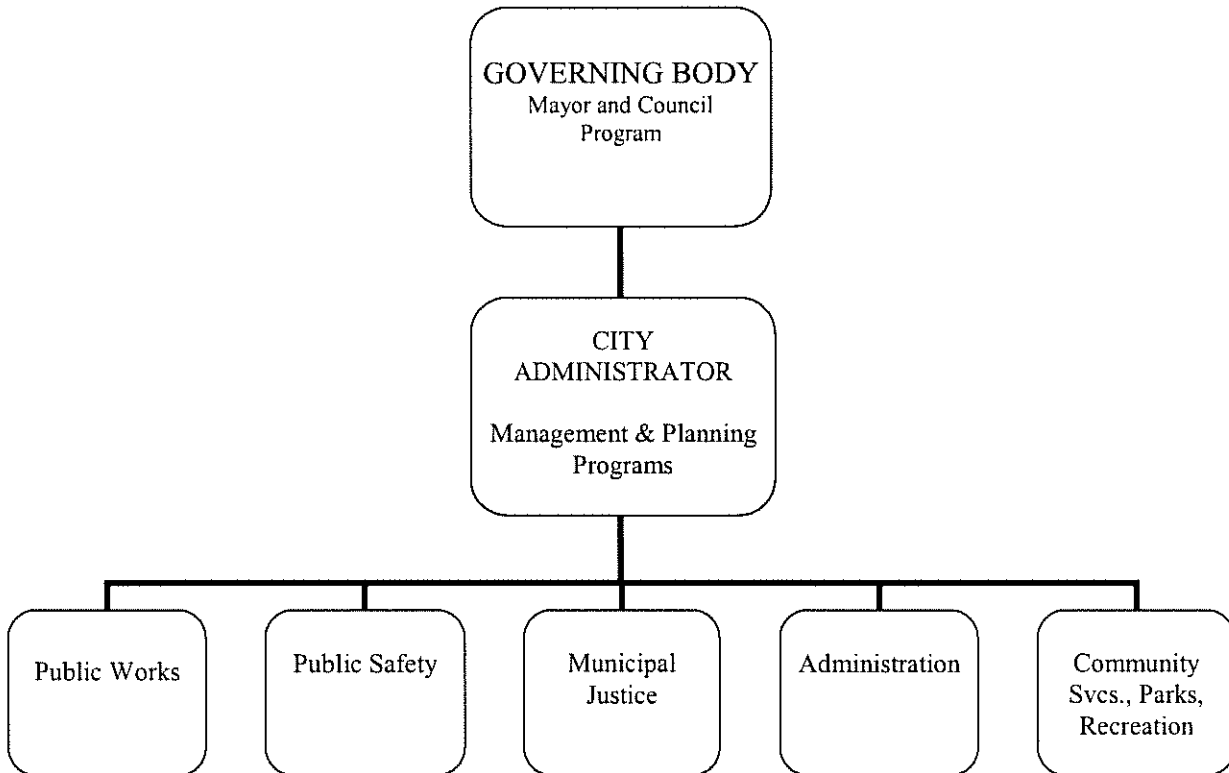
During 2006 the City will adopt a new Comprehensive Strategic Investment Plan, Village Vision, to guide future redevelopment. The City Governance budget includes \$1.5 million to begin implementation of that plan.

	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Inc./Dec. 06-07 Budget
Programs						
Mayor/Council	\$ 96,282	\$ 85,946	\$ 124,200	\$ 180,984	\$ 152,847	23%
Management and Planning	500,493	412,726	2,043,053	671,695	1,486,442	-27%
Total City Governance	\$ 596,775	\$ 498,672	\$ 2,167,253	\$ 852,679	\$ 1,639,289	-24%
Classification						
Personnel	\$ 232,906	\$ 223,696	\$ 249,488	\$ 235,236	\$ 262,737	5.31%
Contractual Services	293,741	217,875	1,822,265	521,793	1,279,752	-30%
Commodities	53,823	57,101	95,500	95,650	95,000	-1%
Total Operating Cost	\$ 580,470	\$ 498,672	\$ 2,167,253	\$ 852,679	\$ 1,637,489	-24%
Capital Expenditure	\$ 16,305		\$ -	\$ -	\$ 1,800	
Debt Service	-	-	-	-	-	
Capital/City Debt Expenditures	\$ 16,305	\$ -	\$ -	\$ -	\$ 1,800	
Total City Governance	\$ 596,775	\$ 498,672	\$ 2,167,253	\$ 852,679	\$ 1,639,289	-24%
Related Revenue	\$ 120,333		\$ 1,500,000	\$ 200,000	\$ 1,000,000	

*One-time increase of \$1.5 million to begin implementation of the 2006 Comprehensive Strategic Investment Plan



**CITY GOVERNANCE
DEPARTMENT AREA
ORGANIZATION CHART**



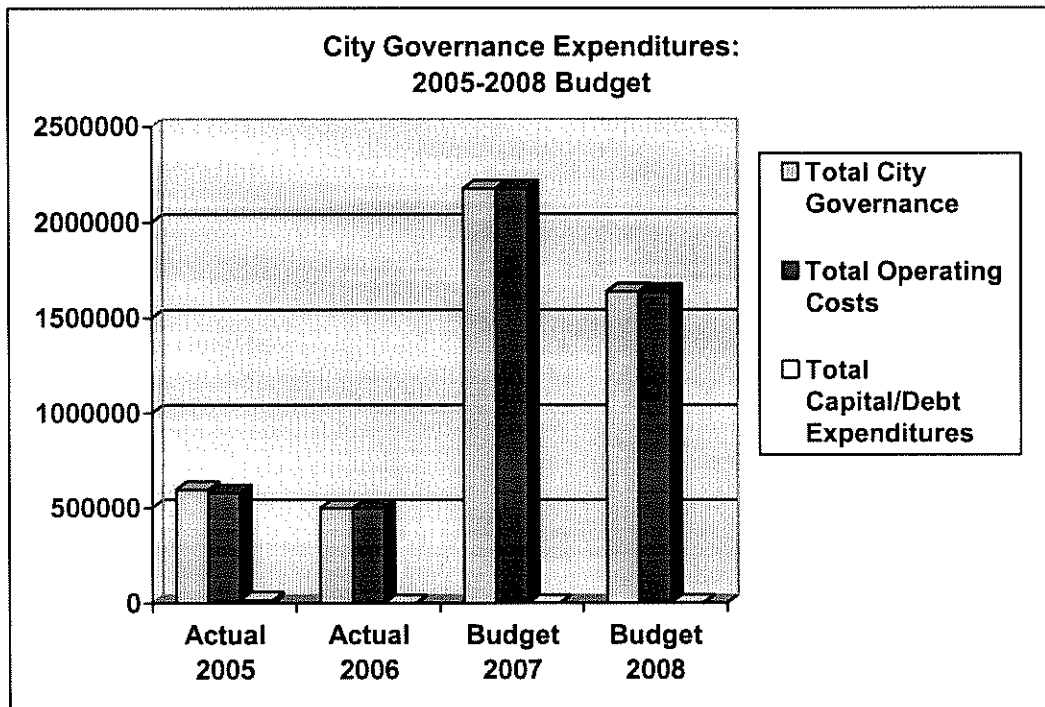
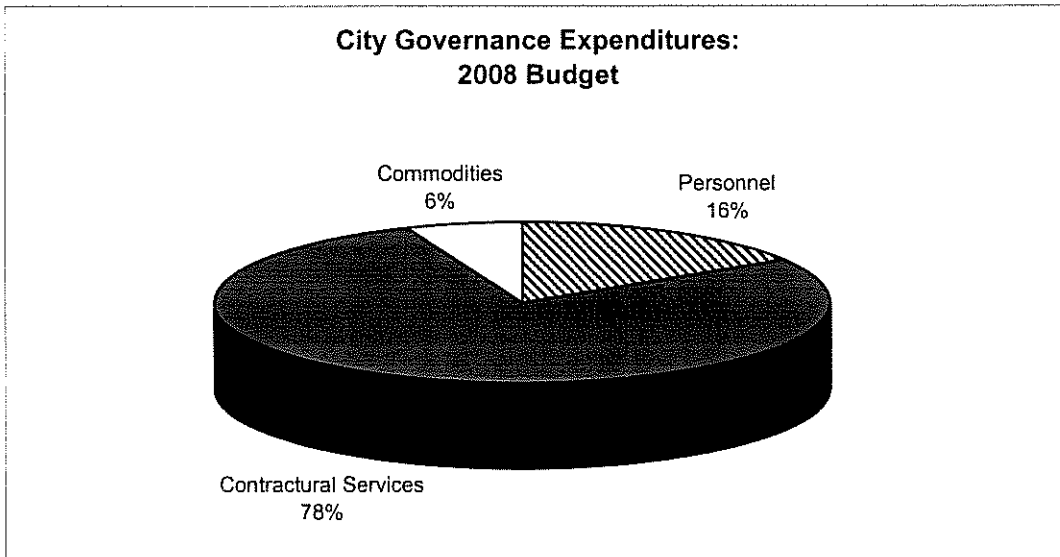
Authorized positions by Program:

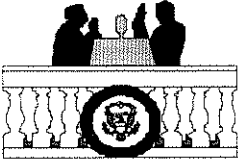
Mayor & Council	13.0	*	
Management & Planning	<u>2.4</u>		FTE
Total authorized positions	<u>15.4</u>		FTE

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



**CITY GOVERNANCE
2008 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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ -	\$ -	\$ -	\$ 4,330	\$ 4,333	
Contractual Services	57,791	65,197	89,900	128,704	105,264	17%
Commodities	23,814	20,749	34,300	47,950	43,250	26%
Total Operating Cost	\$ 81,605	\$ 85,946	\$ 124,200	\$ 180,984	\$ 152,847	23%
Capital Expenditures	\$ 14,677	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 14,677	\$ -	\$ -	\$ -	\$ -	
Total Expense	\$ 96,282	\$ 85,946	\$ 124,200	\$ 180,984	\$ 152,847	23%
Related Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	

23% Increase

2008 Program Notes:

Personnel

- In 2007 the Council approved stipends for the Governing Body.

Contractual Services

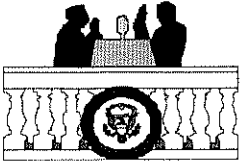
- Cost for ten elected officials to attend one national annual conference
- Cost for three elected officials to attend a State conference
- Dues to national, state, regional and local agencies which represent and provide information and education to City officials
- Local meeting fees for elected officials
- Cost for eight elected officials to attend a congressional conference – Washington D.C.
- Cost for one elected official to attend national committee meetings
- Increase consultant fees for recruitment and selection of senior management position created significant increase in 2007 and 2008 budget

Commodities

- Holiday party for volunteers
- Council and budget meeting expenses

Previous Program Accomplishments:

- Met or exceeded 96% of goals in annual budgets in every program area
- Engaged in visioning process for the City. A new Comprehensive Strategic Investment Plan adopted in 2007. Implementation plans will be developed 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.*

2008 Goals, Objectives, and Performance Indicators:

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

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

Improve communication with constituents.

Long Term Goal: Maintain Financial Strengths of the City

Short Term Goals: Complete the succession plan for replacing key management personnel.

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



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 planning and zoning, 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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 232,906	\$ 223,696	\$ 249,488	\$ 230,906	\$ 258,404	3.6%
Contractual Services	235,949	152,678	1,732,365	393,089	1,174,488	-32%
Commodities	30,010	36,352	61,200	47,700	51,750	-15%
Total Operating Cost	\$ 412,726	\$ 412,726	\$ 2,043,053	\$ 671,695	\$ 1,484,642	-27%
Capital Expenditures	\$ 1,628	\$ -	\$ -	\$ -	\$ 1,800	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 1,628	\$ -	\$ -	\$ -	\$ 1,800	
Total Expense	\$ 414,354	\$ 412,726	\$ 2,043,053	\$ 671,695	\$ 1,486,442	-27%
Related Revenue	\$ 120,333	\$ -	\$ 1,500,000	\$ 200,000	\$ 1,000,000	

\$1 million for implementation of Strategic Investment Plan priorities
Normal Operating Cost \$486,442 is a 10% decrease

2008 Program Notes:

Personnel

- Two full-time; four part-time employees

Contractual Services

- Fees: City Attorneys, City Planner
- Economic Development Services through Northeast Johnson County Chamber \$4,000
- Monthly publication of City Newsletter
- Conferences and training for City Administrator and Assistants

Commodities

- Postage for monthly newsletter – Prairie Village Voice

Equipment

- Replace computer in City Administrator's office

Related Revenue

- TIF revenue for Brighton Garden Assisted Living Center ended in 2005.
- Economic development reserve fund.

Previous Program Accomplishments:

- Visioning process adopted in 2007 will position and stabilize the City for the future.



Department: Governance
Program: Management and Planning

2008 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
- Continue to finance current service levels.
 - Prepare infrastructure improvement budget that increases capitalization costs to insure continued infrastructure maintenance level of 85% or above.
 - Explore options for new revenue sources to continue cash financing of capital projects.
 - 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

Short Term Goals:

- Maintain financial strength of the city
 - Continue to fully finance current service levels using current revenues to maintain both operational and capital improvement costs
- Implement succession plan for replacing key management personnel
 - Complete selection process for one position.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Meetings with neighborhood groups	1	2	5	3
Neighborhood audit	2	3	2	3
Outcome/Effectiveness:				
Rate of return on investment of City funds	2.6%	4.66%	5%	5%
Percent change in City Property Tax Rate	0%	0%	0%	0%
Programs meeting Council goal	91%	96%	100%	100%
General Fund Balance used/budgeted for capital improvements	0	\$300,000/\$ 1 million	\$1 million	\$2 million
Fund Balance % of revenue at year end	40%	42%	27%	
Infrastructure investment in millions	\$4.5	\$3.5	\$5.4	\$5.2
Assessed valuation in millions	\$257	\$270	\$273	\$290
Operating cost change	0.5%	7%	18%	3%



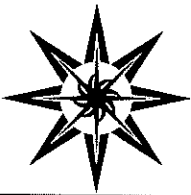
PUBLIC WORKS

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 by:

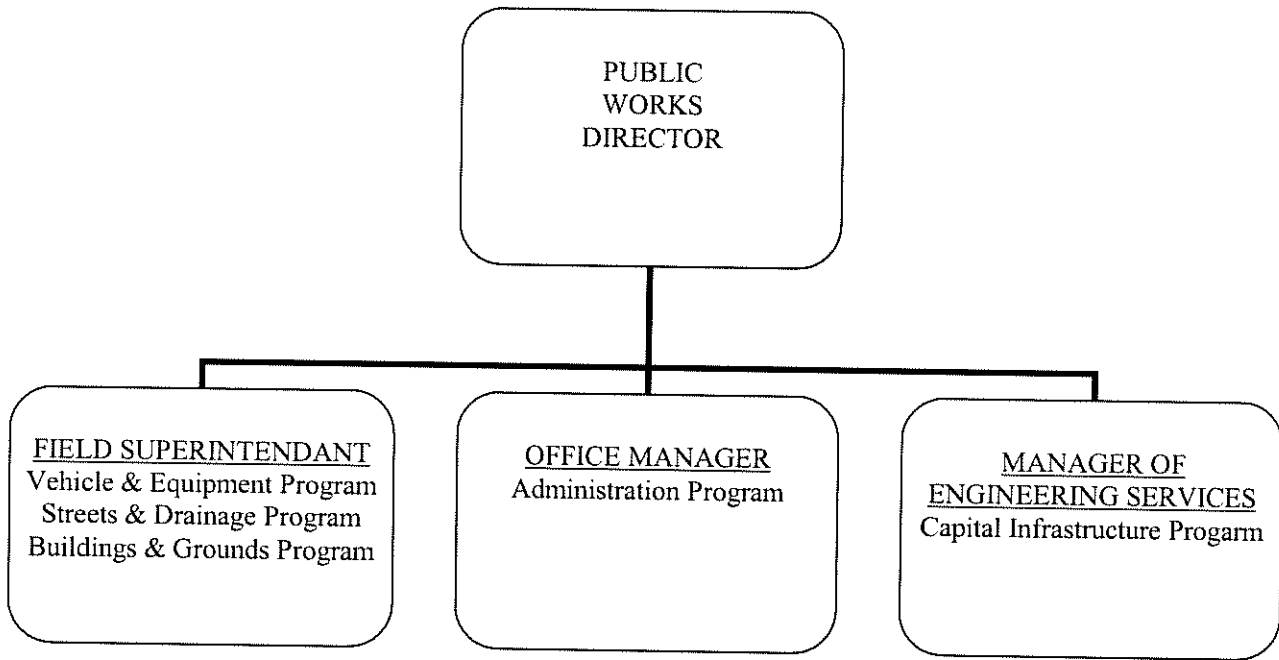
- Continue effective, responsive communications with constituents
- Ensuring quality infrastructure in neighborhoods
- Ensuring that current staff remains motivated and properly trained

	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Inc./Dec. 2007/2008 Budget
Programs						
Administration	\$ 792,609	\$ 725,726	\$ 848,692	\$ 781,844	\$ 861,211	1%
Vehicle & Equipment Maintenance	314,573	353,898	358,837	365,120	411,050	15%
Streets & Drainage	1,402,887	1,763,523	1,948,777	1,896,488	2,049,082	5%
Buildings & Grounds	725,423	821,662	883,688	849,023	959,128	9%
Infrastructure Improvements	4,561,635	3,291,924	5,476,500	5,476,500	4,993,500	-9%
Total Public Works	\$ 7,797,127	\$ 6,956,733	\$ 9,516,494	\$ 9,368,975	\$ 9,273,971	-3%
Classification						
Personnel	\$ 1,290,821	\$ 1,386,403	\$ 1,548,985	\$ 1,578,928	\$ 1,690,887	9%
Contractual Services	1,542,254	1,757,803	1,949,909	1,769,647	1,973,184	1%
Commodities	337,971	321,314	407,100	411,900	423,100	4%
Total Operating Cost	\$ 3,171,046	\$ 3,465,520	\$ 3,905,994	\$ 3,760,475	\$ 4,087,171	5%
Capital Expenditure	\$ 4,626,081	\$ 3,491,213	\$ 5,610,500	\$ 5,608,500	\$ 5,186,800	-8%
Debt Service	-	-	-	-	-	
Capital/Debt Expenditures	\$ 4,626,081	\$ 3,491,213	\$ 5,610,500	\$ 5,608,500	\$ 5,186,800	-8%
Total Public Works	\$ 7,797,127	\$ 6,956,733	\$ 9,516,494	\$ 9,368,975	\$ 9,273,971	-3%
Related Revenue*	\$ 1,721,866	\$ 1,369,273	\$ 4,034,400	\$ 4,022,900	\$ 1,544,000	-62%

*Elected officials have appropriated \$3 million annually in City funds for Infrastructure Improvement projects in the past. In 2007 the appropriation will be increased to \$4 million to maintain acceptable condition ratings.

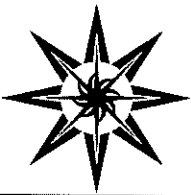


**PUBLIC WORKS
DEPARTMENT AREA
ORGANIZATION CHART**

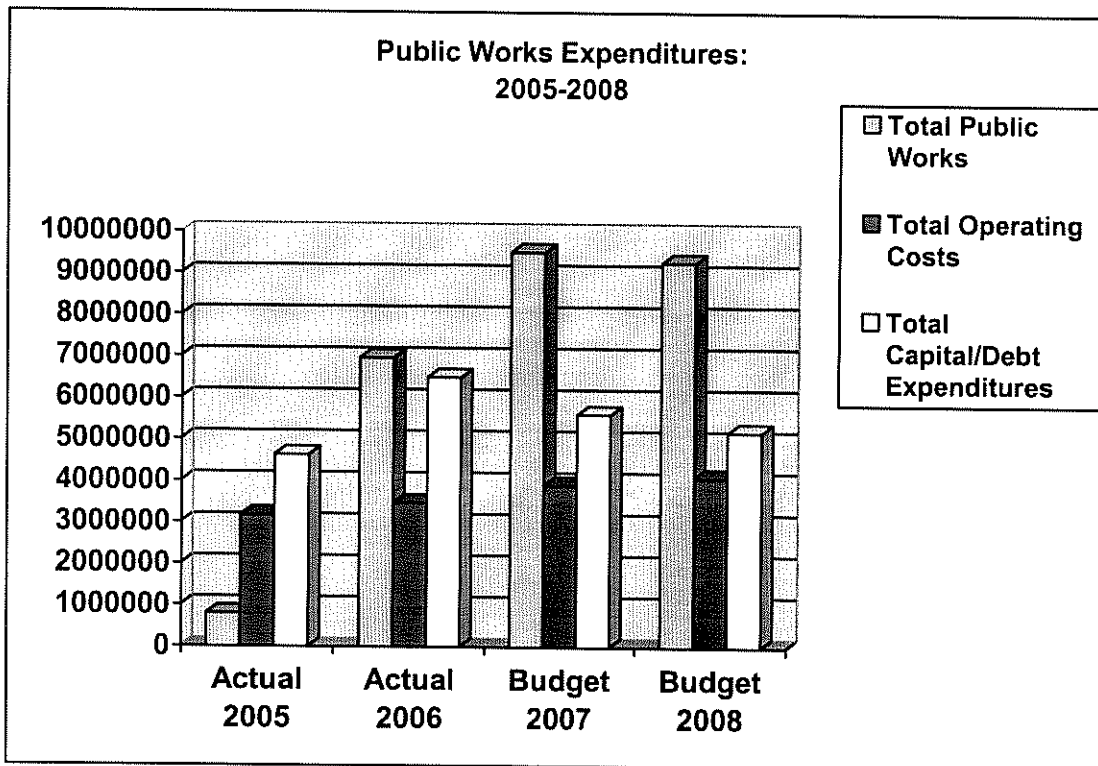
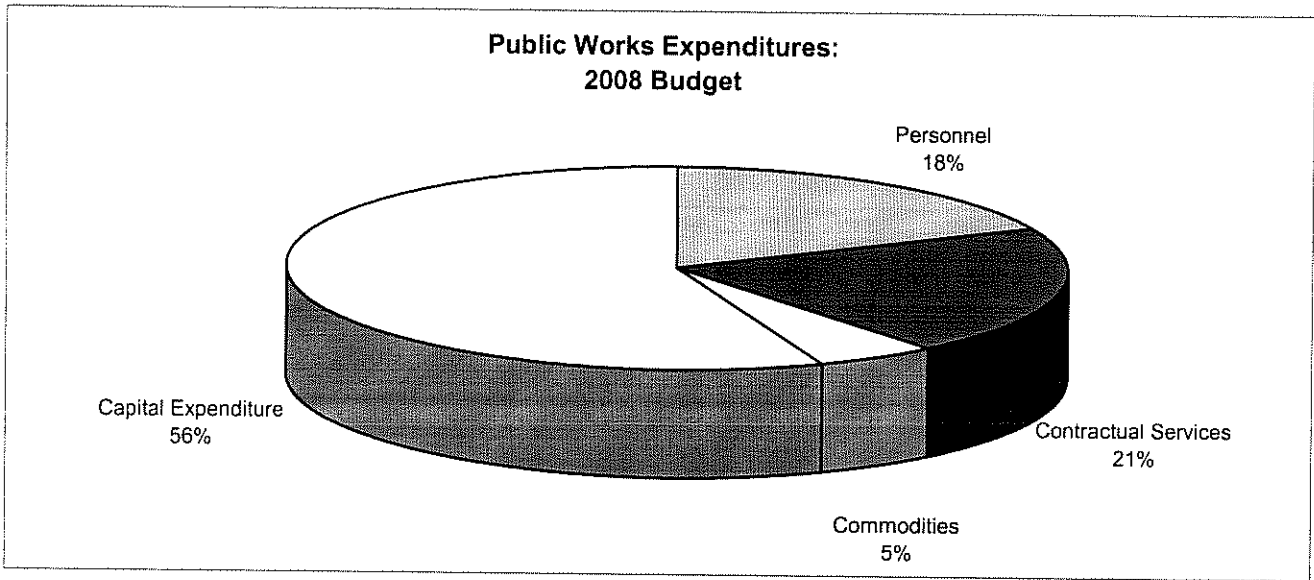


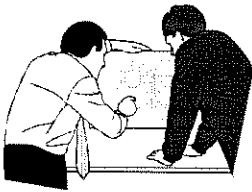
Authorized positions by Program:

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
2008 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, stormwater NPDES compliance, public right of way management and drainage permits. The program processes and monitors service requests from residents and employees.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07- 08 Budget
Personnel	\$ 456,087	\$ 461,647	\$ 527,367	\$ 524,910	\$ 556,659	6%
Contractual Services	269,161	247,166	298,025	232,734	276,152	-7%
Commodities	11,593	14,713	13,300	14,200	15,400	16%
Total Operating Cost	\$ 736,841	\$ 723,526	\$ 838,692	\$ 771,844	\$ 848,211	1%
Capital Expenditures	\$ 55,678	\$ 2,200	\$ 10,000	\$ 10,000	\$ 13,000	30%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 55,678	\$ 2,200	\$ 10,000	\$ 10,000	\$ 13,000	30%
Total	\$ 792,609	\$ 725,726	\$ 848,692	\$ 781,844	\$ 861,211	1%
Related Revenue	\$ 28,875	\$ 31,518	\$ 28,000	\$ 28,000	\$ 28,000	0%

1% Budget Increase

Program Notes:

Personnel

- Public Works Director
- Office Manager
- Administrative Support Specialist
- Engineering Services Manager
- Project Coordinator
- Part-Time Information Specialist
- Field Superintendent
- Permit Inspectors (2)

Contractual Services

- Utilities, Communications, Insurance, Taxes
- Contractual technical services – attorney, engineer, GIS
- Maintenance of Building, Vehicle, Equipment, Machinery
- Rental of Equipment and Building

Commodities

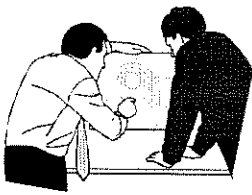
- Supplies for Office and Public Works building maintenance Capital

Capital Outlay

- Replace (4) computer work stations, (1) laptop computer - \$5,800
- Replace (1) receptionist telephone computer - \$1,200
- Replace (4) crew leader desk modules - \$6,000
- Repairs to leased building - \$8,000

Related Revenue

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



**Department: Public Works
Program: Public Works Administration**

2008 Goals, Objectives, and Performance Indicators:

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

Long Term Goal: **Continue public works services without degradation.**

Short Tem Goal: **Provide training opportunities to maintain and upgrade skills.**

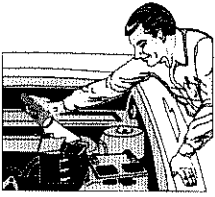
- Provide average of 100 hours of training per employee

Short Term Goal: **Provide prompt delivery of Public Works services**

- Complete service requests with a 90% rating or better
- Complete service requests within 30 days or scheduled for completion within 90 days

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Number of service requests	314	304	300	300
Number of work orders received	894	1,231	800	1,000
ADA issues processed	3	2	2	2
Training and educational hours	1,526	2,479	1,500	2,000
Public information meetings	4	2	2	?
Ward and homes association meetings	0	1	2	?
Right of way permits processed	392	373	400	400
Drainage permits processed	54	58	60	60
Infrastructure and condition ratings completed	179	137	600	500
Outcome/Effectiveness:				
Approval rating on Work Quality surveys	92.0%	90.0%	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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07 - 08 Budget
Personnel	\$ 94,880	\$ 101,893	\$ 111,614	\$ 112,342	\$ 120,699	8%
Contractual Services	11,641	19,743	16,923	12,478	19,051	13%
Commodities	208,052	204,972	225,300	235,300	237,300	5%
Total Operating Cost	\$ 314,573	\$ 326,608	\$ 353,837	\$ 360,120	\$ 377,050	7%
Capital Expenditures	\$ -	\$ 27,290	\$ 5,000	\$ 5,000	\$ 34,000	
Debt Service	-	-	-	-	-	
Total Capital Costs	\$ -	\$ 27,290	\$ 5,000	\$ 5,000	\$ 34,000	
Total	\$ 314,573	\$ 353,898	\$ 358,837	\$ 365,120	\$ 411,050	15%
Related Revenue	\$ 194,293	\$ 197,701	\$ 205,000	\$ 205,000	\$ 210,000	2%

15% Budget Increase

Program Notes:

Personnel

- Two mechanics

Contractual Services

- Kansas state fees, environmental disposal of liquids
- Vehicle and equipment maintenance costs

Commodities

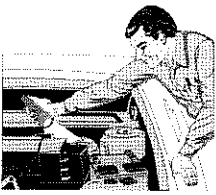
- Purchase of tools and clothing
- Purchase of fleet parts, fuel, contracted services and dispensable items

Capital

- Replace three fuel 1989 dispensers - \$22,000
- Replace 1999 vehicle washer – \$12,000

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 invoiced for parts, commercial shop repairs and fuel.



Department: Public Works
Program: Vehicle Maintenance & Repair

2008 Goals, Objectives, and Performance Indicators:

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

Long Term Goal: Adhere to manufacturer's recommended preventive maintenance.

Short Term Goal: Perform recommended preventative maintenance

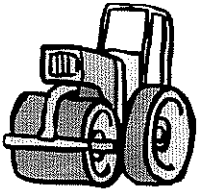
- Complete scheduled PM within 30 days

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

- Obtain 75% of mechanic hours as direct hours

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
PM's completed	377	303	350	325
Direct mechanic labor hours	3,017	3,151	3,000	3,000
Outcome/Effectiveness:				
Amount of work provided by commercial shops	\$43,833	\$27,572	\$50,000	\$35,000



**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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 368,933	\$ 422,240	\$ 461,620	\$ 488,178	\$ 522,010	13%
Contractual Services	963,204	1,168,414	1,314,357	1,237,410	1,350,172	3%
Commodities	70,750	43,265	112,800	111,900	111,900	-1%
Total Operating Cost	<u>\$ 1,402,887</u>	<u>\$ 1,633,919</u>	<u>\$ 1,888,777</u>	<u>\$ 1,837,488</u>	<u>\$ 1,984,082</u>	5%
Capital Expenditures	\$ -	\$ 129,604	\$ 60,000	\$ 59,000	\$ 65,000	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ 129,604</u>	<u>\$ 60,000</u>	<u>\$ 59,000</u>	<u>\$ 65,000</u>	
Total Expense	<u>\$ 1,402,887</u>	<u>\$ 1,763,523</u>	<u>\$ 1,948,777</u>	<u>\$ 1,896,488</u>	<u>\$ 2,049,082</u>	5%
Related Revenue	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 20,000	

5 % Budget Increase

Program Notes:

Personnel

- Nine full-time maintenance employees.

Contractual Services

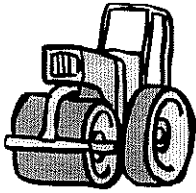
- Utilities for street lights and traffic signals
- Rental of specialized tools
- Contractual services for bridge repairs, crack filling, slurry seal, street repairs and traffic markings
- Maintenance of vehicles and equipment
- Contracts for debris disposal and pipe cleaning
- Materials for street and drain repair

Commodities

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

Capital Outlay

- Purchase vehicle for pipe TV camera \$55,000
- Construct hanger for leaf boxes and small spreaders



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

2008 Goals, Objectives, and Performance Indicators:

Mission: Maintain streets and drains in an effective manner to insure that property values in the City are maintained and improved.

Long Term Goal: Inspect and condition-rate infrastructure.

Short Term Goal: Annually inspect pavement, drainage system, sidewalks, curbs, trees, signs, traffic markings.

- Complete 20% of the infrastructure

Short Term Goal: Provide safe travel on City streets during a snow/ice event.

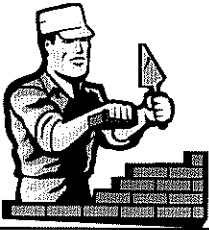
- Provide bare pavement for arterial and collector streets quickly after snow events.

Short Term Goal: Remove street hazard.

- Check streets after rain events for potholes and clogged drain inlets.
- Sweep all streets at least six times throughout the year.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Traffic signs replaced	123	350	125	150
Pavement markings relined – feet	44,000	57,072	35,000	40,000
Curb miles swept	1,318	1,360	1,500	1,500
Snow/ice events	5	7	8	8
Snow/ice plowed – miles	4,420	4,419	7,500	4,500
Number of catch basins cleaned	3,070	2,056	3,000	2,500
Potholes patched	2,404	1,002	2,000	1,000
Sidewalk hazards removed	84	367	200	300
Street sections crack-filled – square yards	192,923	124,284	200,000	150,000
Streets slurry sealed – square yards	45,673	95,925	50,000	75,000
Infrastructure inspected	20%	20%	20%	?
Outcome/Effectiveness:				
Street light outage reports	87	80	100	?



**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 9,957 public trees. This program provides labor and equipment for the swimming pool complex and the tennis facilities.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07 - 08 Budget
Personnel	\$ 370,921	\$ 400,623	\$ 448,384	\$ 453,498	\$ 491,519	10%
Contractual Services	298,248	307,479	320,604	287,025	327,809	2%
Commodities	47,576	58,365	55,700	50,500	58,500	5%
Total Operating Cost	\$ 716,745	\$ 766,467	\$ 824,688	\$ 791,023	\$ 877,828	6%
Capital Expenditures	\$ 8,678	\$ 40,195	\$ 59,000	\$ 58,000	\$ 81,300	38%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 8,678	\$ 40,195	\$ 59,000	\$ 58,000	\$ 81,300	38%
Total	\$ 725,423	\$ 806,662	\$ 883,688	\$ 849,023	\$ 959,128	9%
Related Revenue	\$ -	\$ -	\$ 5,000	\$ -	\$ -	

9% Budget Increase

Program Notes:

Personnel

- Nine full time maintenance employees
- Six seasonal employees

Contractual Services

- Electricity, water for parks
- Tree trimming, removal and planting services
- Rental of specialized tools
- Vehicle and equipment maintenance
- Contractual services for electrician, plumber, janitorial, locksmith, exterminator, painter

Commodities

- Building operating supplies
- Tree board activities
- Ground supplies – mulch, topsoil, turf
- Small equipment replacement

Capital Expenditures

- Replace riding lawn mower - \$12,000
- Replace pickup truck - \$23,500
- Replace mower trailers - \$5,200
- Rehab island - \$5,000
- Replace (3) benches - \$1,500
- Replace tractor spreader attachment - \$1,500
- Replace (2) drinking fountains - \$10,000
- Recoat (2) basketball courts - \$8,000
- Replace backstop screen - \$8,000
- Replace (5) picnic tables - \$4,000
- Purchase small turf coring aerator - \$2,600

Related Revenue

- Disposal of mowers, trailers and pickup truck



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

2008 Goals, Objectives, and Performance Indicators:

Mission: Maintain the “Village” Culture that parks in Prairie Village are known for

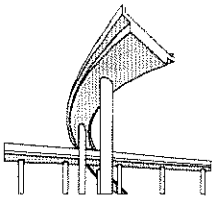
Long Term Goal: Implement features of Strategic Investment Plan

Short Term Goal: Provide means for growth and high maintenance level in parks

- Inspect all parks and buildings monthly
- Provide additional planting on park and building grounds
- Provide a five year master plan for repairs and expansion of parks for all age groups

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Acres of lawn mowed	1,481	1,316	1,800	1,500
Islands mowed	3,166	2,578	3,500	3,000
Playground Inspections	150	169	130	150
Holiday trees ground into mulch	3,343	1,565	2,500	2,000
Trees removed	52	150	50	50
Trees planted	32	73	50	50
Building maintenance inspections	126	160	108	150
Trees inspected and trimmed	20%	20%	20%	?
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 systems, sidewalk and curb replacement. The City's infrastructure is inventoried and assessed for condition on a continuing basis.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Contractual Services	-	-	-	-	-	
Commodities	-	-	-	-	-	
Total Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Expenditures	\$ 4,561,635	\$ 3,291,924	\$ 5,476,500	\$ 5,476,500	\$ 4,993,500	-9%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 4,561,635	\$ 3,291,924	\$ 5,476,500	\$ 5,476,500	\$ 4,993,500	-9%
Total Expense	\$ 4,561,635	\$ 3,291,924	\$ 5,476,500	\$ 5,476,500	\$ 4,993,500	-9%
Related Revenue	\$ 1,498,698	\$ 1,140,054	\$ 1,305,000	\$ -	\$ 793,500	-39%

9% Budget Decrease

Program Notes:

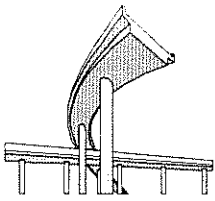
Expenditures

- Park improvements and replacements
- Storm drainage system improvements
- Concrete sidewalk and curb replacements
- 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.

	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
SMAC *	\$ 216,000	\$ 2,167,400	\$ -	\$ -		
CARS *	653,579	1,020,500	661,000	661,000	793,500	
State Highway	629,119	605,000	644,000	-	-	
Other	-	-	-	-	-	
Total Grants/Trans	\$ 1,498,698	\$ 3,792,900	\$ 1,305,000	\$ 661,000	\$ 793,500	-67%
City Costs	3,062,937	3,410,300	4,171,500	4,815,500	3,345,000	38%
	\$ 4,561,635	\$ 7,203,200	\$ 5,476,500	\$ 5,476,500	\$ 4,138,500	



Department: Public Works
Program: Infrastructure Improvements

2008 Goals, Objectives, and Performance Indicators:

Mission: Maintain infrastructure to ensure quality neighborhoods.

Long Term Goal: Improve and maintain City-owned property

Short Term Goal: Use condition ratings for determining parks, streets, drainage, buildings and concrete projects

- Maintain capital infrastructure at a condition rating of 85% or better.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Drainage improvement projects	8	0	8	6
Streets resurfaced – square yards	23,079	35,685	30,000	30,000
Sidewalk replaced – square yards	5,180	3,951	5,000	5,000
Curb and gutter replaced – linear feet	24,369	27,097	30,000	28,000
ADA Ramps	75	63	50	70
Outcome/Effectiveness:				
Percent of infrastructure projects funded with grant revenue	13.8%	13.8%	13.0%	13.0%
Pavement condition rating	85%	83%	85%	85%

Capital Infrastructure Program		Year 2008		
Proj. NO.	Year 2008 Project Name	City Funds	Other Funds	Total Funds
Drainage Projects				
	2008 Drainage Repair Program	-	-	-
	2009 Drainage Repair Program	-	-	-
	Somerset Dr & Low Water Crossings	-	-	-
	Private Water Discharge Program	-	-	-
	Total Drainage Projects	-	-	-
Streets Projects				
	2008 Paving Program (non-CARS)	2,092,500	-	2,092,500
	2009 Paving Program (non-CARS)	251,600	-	251,600
	75th St -- Belinder Ave to State Line Rd (CARS)	394,500	394,500	789,000
	Roe Ave - 91st St to Somerset Dr (CARS)	399,000	399,000	798,000
	Roe Ave - 83rd St to Somerset Dr (CARS)	84,200	-	84,200
	Roe Ave -North City Limit of 67th ST (CARS)	84,200	-	84,200
	Traffic Calming Program	-	-	-
	Mission Ln - Bridge Replacement	59,000	-	59,000
	Total Street Projects	3,365,000	793,500	4,158,500
Building Projects				
	Public Works Office Addition Study	10,000	-	10,000
	Total Building Projects	10,000	-	10,000
Sidewalk/Curb Projects				
	ADA Compliance	25,000	-	25,000
	2008 Concrete Repair Program	800,000	-	800,000
	Total Other Projects	825,000	-	825,000
2008	Total Capital Infrastructure Program	4,200,000	793,500	4,993,500
		4,200,000		

2008

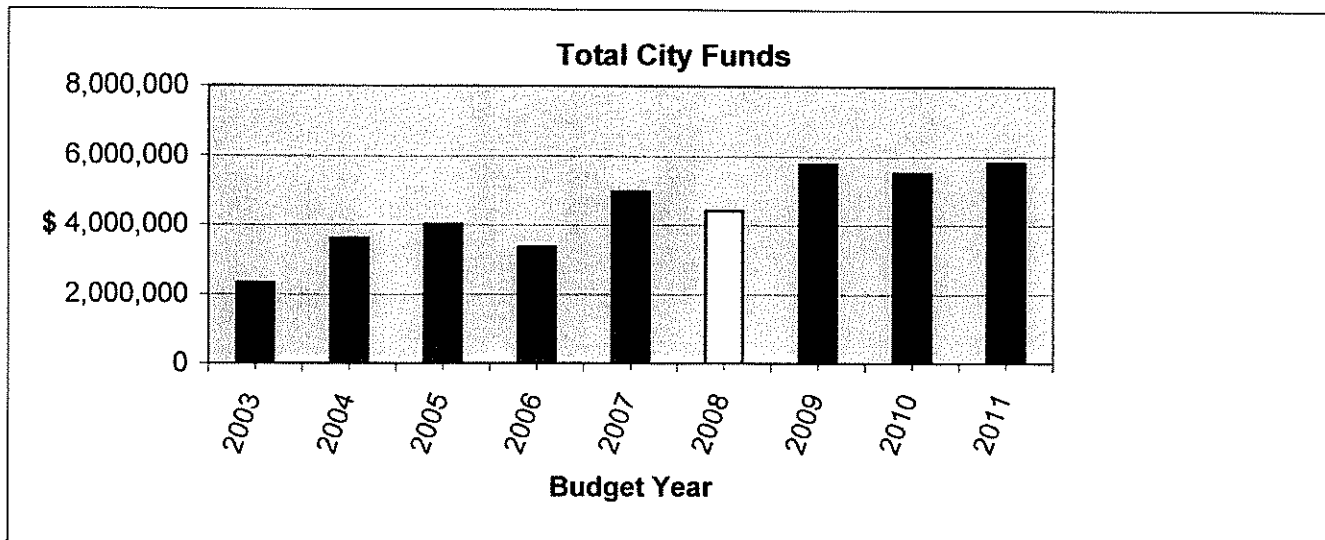
Capital Infrastructure Budget

Public Works Budget Worksheet

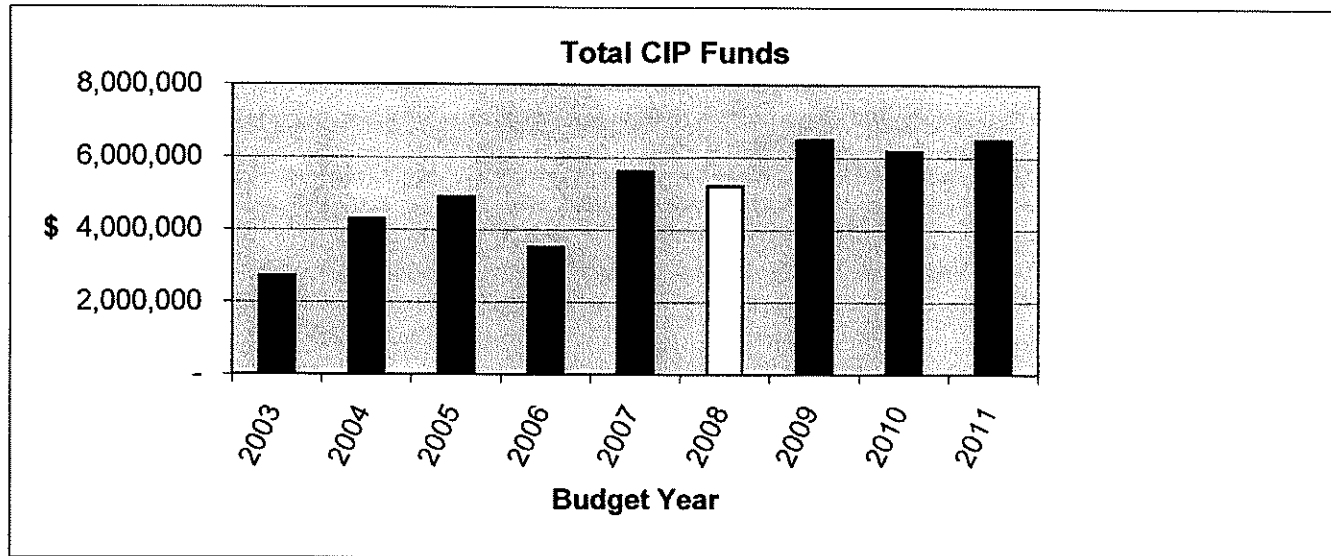
Program Description: **Capital Infrastructure Program**

Program #: 19

Expenditure Detail	2003	2004	2005	2006	2007	2008	2009	2010	2011
	<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>
Programs									
Drainage	538,639	1,130,516	999,333	561,888	851,000	-	933,000	977,000	1,024,000
Street	1,680,147	2,553,795	2,943,270	2,156,911	4,050,500	4,158,500	4,460,100	4,014,800	4,176,200
Sidewalk/Curb	337,797	416,089	525,252	517,492	575,000	825,000	865,000	907,000	951,000
Total Public Works	2,556,584	4,100,400	4,467,855	3,236,291	5,476,500	4,983,500	6,258,100	5,898,800	6,151,200
Parks	144,108	106,331	320,654	244,843	143,000	206,000	225,000	271,000	336,000
Building	7,946	69,474	93,780	39,795	-	10,000	-	-	-
Total Program	2,708,638	4,276,205	4,882,289	3,520,929	5,619,500	5,199,500	6,483,100	6,169,800	6,487,200
SMAC Funds	-	-	216,000	-	-	-	-	-	-
CARS Funds	375,196	659,329	653,579	167,918	661,000	793,500	703,000	666,000	676,000
Total City Funds	2,333,442	3,616,876	4,012,709	3,353,011	4,958,500	4,406,000	5,780,100	5,503,800	5,811,200
% City Funds Change		55.0%	10.9%	-16.4%	47.9%	-11.1%	31.2%	-4.8%	5.6%



Public Works Budget Worksheet



Annual Programs

Capital Infrastructure Program		Year 2003		
Proj. NO.	Year 2003 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
190614	Furnishing Additions & Replacements	17,160	-	17,160
190624	Harmon Park Restoration	11,203	-	11,203
190626	Windsor Park Fall Zone Improvements	55,650	-	55,650
190627	Homesteader Statue Restoration	25,719	-	25,719
190630	Franklin Park Parking	2,300	-	2,300
190631	Swimming Pool Drop Slide Pump Repl	9,386	-	9,386
190632	Swimming Pool Lap Pool Painting	21,840	-	21,840
190633	Swimming Pool Wading Pool Gates	850	-	850
Total Park Projects		144,108	-	144,108
Drainage Projects				
190713	2003 Drainage Repair Program	392,339	-	392,339
190714	2004 Drainage Repair Program	146,300	-	146,300
Total Drainage Projects		538,639	-	538,639
Streets Projects				
190804	Nall Ave - 79th St to 83rd St	3,375	-	3,375
190809	75th St & State Line Rd	36	-	36
190810	Mission Rd -- Bridge Replacement	341,618	-	341,618
190811	Mission Rd & Tomahawk Rd	32,747	-	32,747
190820	Belinder Ave -- Somerset to N. City Line	10,787	-	10,787
190829	71st St - State Line Rd to Belinder Ave	216,874	194,196	411,070
190834	2003 Paving Program	181,003	-	181,003
190836	71st St - Nall Ave to Roe Ave	25,000	-	25,000
190837	75th St - Nall Av to City Line	91,000	-	91,000
190838	79th St - Aberdeen St to Belinder Ave	229,513	181,000	410,513
190844	2004 Paving Program	72,000	-	72,000
190845	Mission Rd -- 75th St to Somerset Dr	101,000	-	101,000
Total Street Projects		1,304,951	375,196	1,680,148

Capital Infrastructure Program		Year 2003		
Proj. NO.	Year 2003 Project Name	City Funds	Other Funds	Total Funds
Building Projects				
190902	Council Chamber Renovation	1,996	-	1,996
190904	City Hall Door Replacement	5,950	-	5,950
Total Building Projects		7,946	-	7,946
Sidewalk/Curb Projects				
191001	ADA Compliance	-	-	-
191009	2003 Concrete Repair Program	337,797	-	337,797
Total Other Projects		337,797	-	337,797
2003	Total Capital Infrastructure Program	2,333,441	375,196	2,708,638

Capital Infrastructure Program		Year 2004		
Proj. NO.	Year 2004 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
190616	Harmon Park Skate Facility	51,737	-	51,737
190626	Fall Zone Replacement	52,990	-	52,990
190629	Porter Park Irrigation System	-	-	-
190634	Prairie Park Addition	1,604	-	1,604
Total Park Projects		106,331	-	106,331
Drainage Projects				
190714	2004 Drainage Repair Program	880,840	-	880,840
190715	2005 Drainage Repair Program	79,500	-	79,500
190716	73rd Street CDS Drainage	170,175	-	170,175
Total Drainage Projects		1,130,516	-	1,130,516
Streets Projects				
190809	75th Street & State Line Road (CARS)	-	-	-
190810	Mission Road Bridge Replacement	4,737	-	4,737
190834	2003 Paving Program	6,202	-	6,202
190836	71st Street - Nail Ave to Roe Ave (CARS)	189,529	187,329	376,858
190841	Mission Road -- 71st St to 75th St (CARS)	49,000	-	49,000
190844	2004 Paving Program	789,527	-	789,527
190845	Mission Road - 75th St to Somerset Dr (CARS)	691,454	472,000	1,163,454
190847	2005 Paving Program	131,018	-	131,018
190848	Mission Road -- 83rd St to Somerset Dr (CARS)	33,000	-	33,000
190848	Roe Ave - 95th to Somerset Dr (CARS)	-	-	-
Total Street Projects		1,894,466	659,329	2,553,795

Capital Infrastructure Program		Year 2004		
Proj. NO.	Year 2004 Project Name	City Funds	Other Funds	Total Funds
Building Projects				
190903	Municipal Offices Generator Replacement	69,474	-	69,474
Total Building Projects		69,474	-	69,474
Sidewalk/Curb Projects				
191009	2003 Concrete Repair Program	30,954	-	30,954
191001	ADA Compliance	12,075	-	12,075
191011	2004 Concrete Repair Program	373,060	-	373,060
Total Other Projects		416,089	-	416,089
2004	Total Capital Infrastructure Program	3,616,876	659,329	4,276,205

Capital Infrastructure Program		Year 2005		
Proj. NO.	Year 2005 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
190614	Skate Park Facility	226,709	-	226,709
190634	Prairie Park Construction	78,121	-	78,121
190635	Swimming Pool Construction	5,249	-	5,249
190636	Weltner Park Half Basketball Repair	4,530	-	4,530
190637	Meadowlake Tennis Court Repair	6,045	-	6,045
Total Park Projects		320,654	-	320,654
Drainage Projects				
190708	Tomahawk Road - Nall Avenue to Roe Avenue	53,000	159,000	212,000
190709	Somerset, Delmar, Fontana Drainage	19,000	57,000	76,000
190714	2004 Drainage Repair Program	13,015	-	13,015
190715	2005 Drainage Repair Program	679,147	-	679,147
190716	73rd Street Cul-de-Sac	2,403	-	2,403
190717	2006 Drainage Repair Program	16,768	-	16,768
Total Drainage Projects		783,333	216,000	999,333
Streets Projects				
190809	75th & State Line Rd Intersection	363,796	-	363,796
190841	Mission Rd -- 71st St to 75th Street (CARS)	455,880	525,177	981,056
190845	Mission Rd - 75th Street to 71st Street (CARS)	8,781	-	8,781
190847	2005 Paving Program (non-CARS)	1,117,650	-	1,117,650
190848	Mission Rd -- 83rd St to Somerset Dr (CARS)	136,384	128,402	264,787
190850	Reeds Dr -- 69th St to 71st St	24,930	-	24,930
190851	2006 Paving Program (non-CARS)	63,973	-	63,973
190853	School Zone Lights	118,298	-	118,298
Total Street Projects		2,289,691	653,579	2,943,270

Capital Infrastructure Program		Year 2005		
Proj. NO.	Year 2005 Project Name	City Funds	Other Funds	Total Funds
Building Projects				
190903	Municipal Offices Generator Replacement	1,295	-	1,295
190906	Public Works Bldg A - Generator Replacement	40,850	-	40,850
190907	Public Works Bldg A - HVAC Replacement	20,670	-	20,670
190908	Municipal Office - Lighting Replacement	7,261	-	7,261
190909	Public Safety – Lighting Replacement	12,540	-	12,540
190910	Community Center – Lighting Replacement	1,485	-	1,485
190912	Public Works Bldg A – Carpet Replacement	5,000	-	5,000
190913	Public Works Bldg Lighting Replacement	4,678	-	4,678
Total Building Projects		93,780	-	93,780
Sidewalk/Curb Projects				
191001	ADA Compliance	-	-	-
191014	2005 Concrete Repair Program	525,252	-	525,252
Total Other Projects		525,252	-	525,252
2005 Total Capital Infrastructure Program		4,012,709	869,579	4,882,289

Capital Infrastructure Program		Year 2006		
Proj. NO.	Year 2006 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
190614	Park Furnishing & Play Equipment	8,241	-	8,241
190616	Skateboard Park	9,042	-	9,042
190629	Porter Park Irrigation System	11,881	-	11,881
190634	Prairie Park Addition	2,898	-	2,898
190637	Meadowlake - Playing Field Improvement	120,025	-	120,025
190638	Fall Zone Replacement	31,053	-	31,053
190639	Half Basketball Court	9,348	-	9,348
190640	Meadowlake - Playing Field Improvement	2,500	-	2,500
190641	Windsor Park Tennis Court	49,854	-	49,854
Total Park Projects		244,843	-	244,843
Drainage Projects				
190708	Tomahawk Road - Nall Avenue to Roe Avenue	123,923	-	123,923
190709	Somerset, Delmar, Fontana Drainage	245,700	-	245,700
190714	2006 Drainage Repair Program	127,523	-	127,523
190718	2007 Drainage Repair Program	64,742	-	64,742
Total Drainage Projects		561,888	-	561,888
Streets Projects				
190841	Mission Rd - 71st St to 75th St (CARS)	2,800	-	2,800
190845	Mission Rd - 75th St to Somerset Dr (CARS)	62,052	-	62,052
190848	Mission Rd - Somerset Dr to 83rd St (CARS)	(630)	-	(630)
190849	Roe Av -- 91st St to 95th St (CARS)	172,811	167,918	340,729
190850	Reeds St - 69th St to 71st St	200,828	-	200,828
190851	2006 Paving Program (non-CARS)	1,004,726	-	1,004,726
190853	Mission Rd - School Zone	14,375	-	14,375
190858	95th St -- Mission Rd to Nall Av (CARS)	191,077	-	191,077
190860	2007 Paving Program (non-CARS)	247,725	-	247,725
190862	75th St - Nall Av to Mission Rd (CARS)	93,228	-	93,228
Total Street Projects		1,988,993	167,918	2,156,911

Capital Infrastructure Program		Year 2006		
Proj. NO.	Year 2006 Project Name	City Funds	Other Funds	Total Funds
Building Projects				
190906	Public Works Bld A Generator	3,484	-	3,484
190911	Municipal Office -- Radio Tower Wall Repair	15,120	-	15,120
190915	Fuel System Update	21,193	-	21,193
Total Building Projects		39,796	-	39,796
Sidewalk/Curb Projects				
191001	ADA Compliance	32,545	-	32,545
191019	Canterbury Sidewalk	12,546	-	12,546
191021	City Entrance Monuments	45,000	-	45,000
191020	Colonial Pedestrian Bridge	26,850	-	26,850
191012	2005 Concrete Repair	13,308	-	13,308
191014	2006 Concrete Repair Program	387,243	-	387,243
Total Other Projects		517,492	-	517,492
2006	Total Capital Infrastructure Program	3,353,011	167,918	3,520,929

Capital Infrastructure Program		Year 2007		
Proj. NO.	Year 2007 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	-	40,000
	Half Basketball Court	10,000	-	10,000
	Meadowlake Park Playing Field Improvementws	32,000	-	32,000
	Park Furnishing & Play Equipment	10,000	-	10,000
	Swimming Pool Reserve	30,000	-	30,000
	Parking Lot Resurfacing	21,000	-	21,000
Total Park Projects		143,000	-	143,000
Drainage Projects				
	2007 Drainage Repair Program	696,000	-	696,000
	2008 Drainage Repair Program	105,000	-	105,000
	Drain Pipes for Water Discharge	50,000	-	50,000
Total Drainage Projects		851,000	-	851,000
Streets Projects				
	2007 Paving Program (non-CARS)	2,103,000	-	2,103,000
	2008 Paving Program (non-CARS)	238,000	-	238,000
	75th St -- Nall Avenue to Mission Road (CARS)	661,000	661,000	1,322,000
	Tomarhawk Rd - Bridge Replacement	202,500	-	202,500
	75th St -- Belinder Avenue to State Line Road (CARS)	75,000	-	75,000
	Roe Ave -- 83rd Street to Somerset Drive (CARS)	70,000	-	70,000
	Traffic Calming	40,000	-	40,000
Total Street Projects		3,389,500	661,000	4,050,500
Building Projects				
Total Building Projects		-	-	-
Sidewalk/Curb Projects				
	ADA Compliance	25,000	-	25,000
	2007 Concrete Repair Program	450,000	-	450,000
	Canterbury St New Sidewalk	100,000	-	100,000
Total Sidewalk/Curb Projects		575,000	-	575,000
2007	Total Capital Infrastructure Program	4,958,500	661,000	5,619,500

Capital Infrastructure Program		Year 2008		
Proj. NO.	Year 2008 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Fall Zone Replacement	40,000	-	40,000
	Park Furnishing & Play Equipment		-	-
	El Monte Fountain		-	-
	Carroll Plaza Study	15,000	-	15,000
	Park Master Plan	50,000	-	50,000
	Sculpture Garden	-	-	-
	Half Basketball Court	-	-	-
	Park ID Signs	51,000	-	51,000
	Parking Lot Resurfacing		-	-
	Swimming Pool Reserve	50,000	-	50,000
	Total Park Projects	206,000	-	206,000
Drainage Projects				
	2008 Drainage Repair Program	-	-	-
	2009 Drainage Repair Program	-	-	-
	Somerset Dr & Low Water Crossings	-	-	-
	Private Water Discharge Program	-	-	-
	Total Drainage Projects	-	-	-
Streets Projects				
	2008 Paving Program (non-CARS)	2,092,500	-	2,092,500
	2009 Paving Program (non-CARS)	251,600	-	251,600
	75th St -- Belinder Ave to State Line Rd (CARS)	394,500	394,500	789,000
	Roe Ave - 91st St to Somerset Dr (CARS)	399,000	399,000	798,000
	Roe Ave - 83rd St to Somerset Dr (CARS)	84,200	-	84,200
	Roe Ave -North City Limit of 67th ST (CARS)	84,200	-	84,200
	Traffic Calming Program	-	-	-
	Mission Ln - Bridge Replacement	59,000	-	59,000
	Total Street Projects	3,365,000	793,500	4,158,500
Building Projects				
	Public Works Office Addition Study	10,000	-	10,000
	Total Building Projects	10,000	-	10,000

Capital Infrastructure Program		Year 2008		
Proj. NO.	Year 2008 Project Name	City Funds	Other Funds	Total Funds
Sidewalk/Curb Projects				
	ADA Compliance	25,000	-	25,000
	2008 Concrete Repair Program	800,000	-	800,000
	Total Other Projects	825,000	-	825,000
2008	Total Capital Infrastructure Program	4,406,000	793,500	5,199,500

Capital Infrastructure Program		Year 2009		
Proj. NO.	Year 2009 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Master Plan Development	150,000	-	150,000
	Swimming Pool Reserve	75,000	-	75,000
	Total Park Projects	225,000	-	225,000
Drainage Projects				
	2009 Drainage Repair Program	784,000	-	784,000
	2010 Drainage Repair Program	99,000	-	99,000
	Private Water Discharge Program	50,000	-	50,000
	Total Drainage Projects	933,000	-	933,000
Streets Projects				
	2009 Paving Program (non-CARS)	2,098,600	-	2,098,600
	2010 Paving Program (non-CARS)	264,100	-	264,100
	Traffic Calming Program	40,000	-	40,000
	Somerset Dr - Roe Ave to Nall Ave (CARS)	113,400	-	113,400
	Somerset Dr - 83rd St to Delmar (CARS)	46,100	-	46,100
	Mission Ln Bridge Replacement	491,900	-	491,900
	Roe Ave - 83rd St to Somerset Dr (CARS)	351,500	351,500	703,000
	Roe Ave -North City Limit ot 67th ST (CARS)	351,500	351,500	703,000
	Total Street Projects	3,757,100	703,000	4,460,100
Building Projects				
		-	-	-
	Total Building Projects	-	-	-
Sidewalk/Curb Projects				
	ADA Compliance	25,000	-	25,000
	2009 Concrete Repair Program	840,000	-	840,000
	Total Other Projects	865,000	-	865,000
2009	Total Capital Infrastructure Program	5,780,100	703,000	6,483,100

Capital Infrastructure Program		Year 2010		
Proj. NO.	Year 2010 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Master Plan Development	158,000	-	158,000
	Swimming Pool Reserve	113,000	-	113,000
	Total Park Projects	271,000	-	271,000
Drainage Projects				
	2010 Drainage Repair Program	823,000	-	823,000
	2011 Drainage Repair Program	104,000	-	104,000
	Private Water Discharge Program	50,000	-	50,000
	Total Drainage Projects	977,000	-	977,000
Streets Projects				
	2010 Paving Program	2,203,500	-	2,203,500
	2011 Paving Program	277,300	-	277,300
	Traffic Calming Program	40,000	-	40,000
	Somerset Dr - Roe Ave to Nall Ave (CARS)	473,500	473,500	947,000
	Somerset Dr - 83rd St to Delmar (CARS)	192,500	192,500	385,000
	83rd Street - Somerset Drive to Nail Avenue (CARS)	162,000	-	162,000
	Total Street Projects	3,348,800	666,000	4,014,800
Building Projects				
		-	-	-
	Total Building Projects	-	-	-
Sidewalk/Curb Projects				
	American with Disabilities Act Program	25,000	-	25,000
	Concrete Repair Program	882,000	-	882,000
	Total Other Projects	907,000	-	907,000
2010	Total Capital Infrastructure Program	5,503,800	666,000	6,169,800

Capital Infrastructure Program		Year 2011		
Proj. NO.	Year 2011 Project Name	City Funds	Other Funds	Total Funds
Park Projects				
	Master Plan Development	166,000	-	166,000
	Swimming Pool Reserve	170,000	-	170,000
	Total Park Projects	336,000	-	336,000
Drainage Projects				
	2011 Drainage Repair Program	865,000	-	865,000
	2012 Drainage Repair Program	109,000	-	109,000
	Private Water Discharge Program	50,000	-	50,000
	Total Drainage Projects	1,024,000	-	1,024,000
Streets Projects				
	2011 Paving Program	2,313,600	-	2,313,600
	2012 Paving Program	319,600	-	319,600
	Traffic Calming Program	40,000	-	40,000
	Mission Rd - 63rd St to 67th St (CARS)	78,000	-	78,000
	83rd Street - Roe Ave to Somerset Dr (CARS)	31,000	-	31,000
	Somerset Dr - 83rd St to Mission Rd (CARS)	42,000	-	42,000
	83rd Street - Somerset Drive to Nall Avenue (CARS)	676,000	676,000	1,352,000
	Total Street Projects	3,500,200	676,000	4,176,200
Building Projects				
		-	-	-
	Total Building Projects	-	-	-
Sidewalk/Curb Projects				
	American with Disabilities Act Program	25,000	-	25,000
	Concrete Repair Program	926,000	-	926,000
	Total Other Projects	951,000	-	951,000
2011	Total Capital Infrastructure Program	5,811,200	676,000	6,487,200

Park Projects

2008 Capital Infrastructure Program Request

Project Title: PARK - 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	30,000	-	-	-	-
Const Administration	2,000	-	-	-	-
Total Cost	32,000	-	-	-	-

Financing

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

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: PARK - Parking Lot Resurfacing

Project Description: Many of the parking lots the parks have not received any maintenance or repair for 15 to 20 years. In 2007, the parking lot at the Muncipal Offices was slurry sealed. The choice of which parking lot to resurfacing and the type of resurfacing will be based on the condition and funding available. It may be necessary to not resurface a lot in a given year, so the funds can be added to the subsequent year funding. Public Works will design and oversee construction.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	21,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	21,000	-	-	-	-

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

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

2008 Capital Infrastructure Program Request

Project Title: PARK - Fall Zone Replacements

Project Description: Replace 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. Under swings will be rubber mats. The new rubber chips interlock due to their shape which prevents them from being easily removed from the area. The new product will reduce the amount of labor, equipment and replacement material used each year. In 2008, it is proposed to replace the wood chips in Harmon Park. Public Works will design and oversee the construction.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	40,000	40,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	40,000	40,000	-	-	-
Financing					
City General Fund	40,000	40,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	40,000	40,000	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: PARK - ID Signs

Project Description: This project is to replace the existing blue metal signs with ones made of faux stone similar to the new City entrance signs. There are 17 park ID signs. Public Works will design and oversee the construction.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	51,000	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	51,000	-	-	-
Financing					
City General Fund	-	51,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	51,000	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: PARK - El Monte Fountain Replacement

Project Description: This fountain is not in operable condition. In 2007, Public Works staff discovered a water leak somewhere within the fountain, which cannot be repaired without dismantling the fountain. The Prairie Village Homes Association has agreed to give ownership of the fountain to the City if the City will repair the fountain and continue to provide operation costs.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 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	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: PARK - Furnishings and Play Equipment

Project Description: These funds will be used to purchase additional park furnishings, i.e., spring toys, climbing rocks, swings, slides, picnic tables, benches for various parks. Public Works will design and oversee the construction.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	10,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	10,000	-	-	-	-

Financing	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
City General Fund	10,000	-	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	10,000	-	-	-	-

Operation Costs	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: PARK - New half basketball court.

Project Description: Half basketball courts (same as Porter Park) will be constructed in the parks that do not have basketball facility. In 2008, it is proposed to construct one in Windsor Park. Public Works will design and oversee the construction.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	10,000	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	10,000	-	-	-	-

Financing

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

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: PARK - 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 1.3% of the fixed asset value be accrued each year. Each year the amount will be increased to equal a 5% rate, which represents a 20 year life expectancy.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	30,000	50,000	75,000	113,000	170,000
Const Administration	-	-	-	-	-
Total Cost	30,000	50,000	75,000	113,000	170,000

Financing

City General Fund	30,000	50,000	75,000	113,000	170,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	30,000	50,000	75,000	113,000	170,000

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: PARK - Carroll Plaza Replacement

Project Description: This request is for a study to report on the condition of the Plaza and options for replacement. This Plaza is in an advanced state of deterioration. The electrical system is in constant need of repair. The water supply is adequate, but the fountain operation is faulty and inconsistent. The fountain requires almost daily attention to keep it operating. This location is highly visible at the intersection of 75th Street and Mission Road and should be a keystone facility for the City.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	15,000	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	15,000	-	-	-
Financing					
City General Fund	-	15,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	15,000	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: PARK - Master Plan

Project Description: The purpose of this project will be to study each park - Bennett Park, Schiiffke Park, Brenizer Park, Franklin Park, Harmon Park, McCrum Park, Meadowlake Park, Campus, Porter Park, Prairie Park, Weltner Park and Windson Park. The consultant will identify the boundaries, the existing utility (water, electric, communication, drainage and sanitary) locations, the existing play areas, the existing structures including play equipment, the existing parking and sidewalks, and existing plantings. Consideration will be given to previous master plans in preparing the new master plan and the Strategic Investment Plan. The consultant will seek public input by survey and public forums. The master plan will consider the demographics and other recreational guidelines to provide facilities that are modern and serve all ages.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	50,000	-	-	-
Design	-	-	-	-	-
Construction	-	-	150,000	158,000	166,000
Const Administration	-	-	-	-	-
Total Cost	-	50,000	150,000	158,000	166,000
Financing					
City General Fund	-	50,000	150,000	158,000	166,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	50,000	150,000	158,000	166,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: PARK - Sculpture Garden

Project Description: A sculpture garden is proposed for construction on the Municipal campus. This would be a permanent addition to the park system. The sculptures would feature the work of local artists, college age students from institutions such as the Kansas City Art Institute and the University of Kansas. The garden would contain eight pedestals of varying heights upon which the sculptures would be securely mounted. The sculptures would be of such size that they would be visible from vehicles on Mission Road. The garden would feature a paved oval walkway and a reflecting pool or fountain. Seating would be available on benches strategically located in the serene park-like setting.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 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	-	-	-	-	-

Drainage Projects

2008 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 major new system components. However, small or individual components may be constructed as part of the repair. 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. There will be only minor reduction in drainage system maintenance cost, but future maintenance costs will increase as the deterioration extends beyond the useful life. Each year is increased by 5% for material cost inflation.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	105,000	-	99,000	104,000	109,000
Construction	650,000	-	717,000	753,000	791,000
Const Administration	46,000	-	67,000	70,000	74,000
Total Cost	801,000	-	883,000	927,000	974,000

Financing

City General Fund	801,000	-	883,000	927,000	974,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	801,000	-	883,000	927,000	974,000

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: DRAINAGE - Private Water Discharge Program

Project Description: This program connects existing sump pumps (based on the new City Ordinance 16-535), which currently outlet directly on to the City right-of-way, to existing City storm drainage structures. This is accomplished through the use of 4" or smaller pvc pipe and is often bored underground to minimize any disturbance to driveways, etc. The residents are required to pay a portion of the cost based on the front footage of their property. design and inspection will be provided by PW staff. Construction work will be bid.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	50,000	-	50,000	50,000	50,000
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	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: DRAINAGE - Somerset Drive, Delmar and Fontana

Project Description: This project has been approved by the Johnson County Stormwater Management Advisory Council (SMAC) with a maximum project SMAC share of \$1,062,200. The design was completed in 2007. The engineer estimated construction cost is \$2,372,400 plus \$190,000 for construction administration.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 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	-	-	-	-	-

Street Projects

2008 Capital Infrastructure Program Request
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Project Title: STREET - 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 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	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: STREET - 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 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	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: STREET - Paving Program (non-CARS)

Project Description: It is 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 deteriorated sidewalks and curb/gutters on the selected streets. Driveway aprons are replaced if the sidewalk or curb/gutter adjacent to the driveway apron is being replaced. Some spot reconstruction is provided where there is evidence of base failure. Slurry sealing of streets is not part of this program. 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. Each year construction cost is increased 5% for material cost inflation.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	238,000	251,600	264,100	277,300	-
Construction	1,912,000	1,914,500	1,920,000	2,016,000	2,117,000
Const Administration	191,000	178,000	178,600	187,500	196,900
Total Cost	2,341,000	2,344,100	2,362,700	2,480,800	2,313,900

Financing

City General Fund	2,341,000	2,344,100	2,362,700	2,480,800	2,313,900
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	2,341,000	2,344,100	2,362,700	2,480,800	2,313,900

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: STREET - 75th Street-- Belinder Avenue to Stateline Road (CARS)

Project Description: It is proposed to resurface this street. The pavement condition index is 73 and the street is showing the normal wear and stress from the 17,700 daily vehicles. This project is partially funded by CARS. The existing pavement will be removed by cold milling and replaced with a two-inch asphalt surface overlay. Sections of sidewalk and curb/gutter will be replaced. 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	75,000	-	-	-	-
Construction	-	722,000	-	-	-
Const Administration	-	67,000	-	-	-
Total Cost	75,000	789,000	-	-	-

Financing	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
City General Fund	-	394,500	-	-	-
CARS Interlocal	-	394,500	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	789,000	-	-	-

Operation Costs	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program Request
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Project Title: STREET - Traffic Calming Improvements

Project Description: Annual funding for the Traffic Calming program. Projects will be approved for funding in accordance with Council Policy CP350.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	40,000	-	40,000	40,000	40,000
Const Administration	-	-	-	-	-
Total Cost	40,000	-	40,000	40,000	40,000
Financing					
City General Fund	40,000	-	40,000	40,000	40,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	40,000	-	40,000	40,000	40,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: STREET - 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 Highwood Properties in 1999. The other was completed by The Larkin Group, Inc., for the City in 2002. The 2006 Biennial Bridge report reported that the Mission Lane bidge over Brush Creek (S-01) that the bridge's slab is in poor condition with many areas of honeycombed concrete, cracks, efflorescence (mineral or salt deposit from water seeping through concrete), exposed reinforcement and evidence of corrosion. Public Works recommends replacing the total structure for approximately \$450,000. The bridge should be closely monitored until repair or replacement. This structure is over 50 years old. The recommendation is to replace the present structure with a reinforced box culvert.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	59,000	-	-	-
Construction	-	-	450,000	-	-
Const Administration	-	-	41,900	-	-
Total Cost	-	59,000	491,900	-	-

Financing

City General Fund	-	59,000	491,900	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	59,000	491,900	-	-

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: STREET - Roe Avenue - 91st 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 69. The pavement carries 8,700 vehicles per day. Sections of sidewalk and curb/gutter will be replaced. 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	70,000	-	-	-	-
Construction	-	730,000	-	-	-
Const Administration	-	68,000	-	-	-
Total Cost	70,000	798,000	-	-	-

Financing

City General Fund	-	399,000	-	-	-
CARS Interlocal	-	399,000	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	798,000	-	-	-

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: STREET - Roe Avenue - 83rd Street 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. 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	84,200	-	-	-
Construction	-	-	643,000	-	-
Const Administration	-	-	60,000	-	-
Total Cost	-	84,200	703,000	-	-

Financing

City General Fund	-	-	351,500	-	-
CARS Interlocal	-	-	351,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	703,000	-	-

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: STREET - Roe Avenue - North City Limit to 67th Street (CARS)

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.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	84,200	-	-	-
Construction	-	-	643,000	-	-
Const Administration	-	-	60,000	-	-
Total Cost		84,200	703,000		

Financing	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
City General Fund	-	-	351,500	-	-
CARS Interlocal	-	-	351,500	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds			703,000		

Operation Costs	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost					

2008 Capital Infrastructure Program Request

Project Title: STREET - Somerset Drive - Roe Avenue to Nall Avenue (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 79. The pavement carries 7700 vehicles per day. Sections of sidewalk and curb/gutter will be replaced. 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	113,400	-	-
Construction	-	-	-	866,000	-
Const Administration	-	-	-	81,000	-
Total Cost	-	-	113,400	947,000	-

Financing

City General Fund	-	-	-	473,500	-
CARS Interlocal	-	-	-	473,500	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	947,000	-

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: STREET - Somerset Drive -83rd Street to Delmar (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. 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	46,100	-	-
Construction	-	-	-	352,000	-
Const Administration	-	-	-	33,000	-
Total Cost	-	-	46,100	385,000	-

Financing	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
City General Fund	-	-	46,100	192,500	-
CARS Interlocal	-	-	-	192,500	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	46,100	385,000	-

Operation Costs	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: STREET - 83rd Street - Somerset Drive to Nall Avenue (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. 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	162,000	-
Construction	-	-	-	-	1,237,000
Const Administration	-	-	-	-	115,000
Total Cost	-	-	-	162,000	1,352,000
Financing					
City General Fund	-	-	-	-	676,000
CARS Interlocal	-	-	-	-	676,000
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	1,352,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

2008 Capital Infrastructure Program Request

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

Project Description: Somerset Drive is an east/west, four lane collector and is considered a Major Route by CARS criteria. The existing pavement is asphalt. This pavement will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repairs will be constructed as necessary to address areas of sub base failure. Existing deteriorated concrete sidewalk and curb and gutter will be replaced as necessary. Pavement markings will be replace throughout and new traffic signal loops installed as necessary.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	42,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	42,000

Financing

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

Operation Costs

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

2008 Capital Infrastructure Program Request

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

Project Description: 83rd Street is an existing east/west, two-lane collector and is considered a Major Route and CARS criteria. The existing pavement is concrete asphalt. The existing roadway surface will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement patches will be constructed as necessary. Existing concrete curb and gutter and sidewalk will be replaced as necessary. Pavement markings will be replaced throughout.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	31,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	31,000
Financing					
City General Fund	-	-	-	-	31,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	-	-	-	31,000
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-

Concrete Projects

2008 Capital Infrastructure Program Request

Project Title: CONCRETE - 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	2007 Request	2008 Request	2009 Request	2010 Request	2011 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	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: CONCRETE - 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, street repair projects or newly found violations of the ADA law. There are no known operation savings or costs.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 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	-	-	-	-	-

2008 Capital Infrastructure Program Request

Project Title: CONCRETE - Sidewalk/Curb 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 failing 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. The annual amount is increased by 5% for material cost inflation. Public Works staff provides design and construction administration.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	-
Construction	450,000	800,000	840,000	882,000	926,000
Const Administration	-	-	-	-	-
Total Cost	450,000	800,000	840,000	882,000	926,000

Financing

City General Fund	450,000	800,000	840,000	882,000	926,000
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	450,000	800,000	840,000	882,000	926,000

Operation Costs

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

2008 Capital Infrastructure Program Request

Project Title: STREET - Mission Road - 63rd Street to 67th Street (CARS)

Project Description: Mission Road is a north/south, two-lane arterial and is considered a Major Route according of CARS criteria. The existing pavement is asphalt concrete. The existing roadway surface will be milled two inches and resurfaced with two inches of asphalt. Full depth asphalt pavement repairs will be constructed as needed. Full depth concrete pavement will be constructed on the northbound, southbound, and eastbound approaches at 67th Street and all four approaches at 63rd Street. Existing concrete curb and gutter and sidewalk will be replaced as necessary. Pavement markings will be replaced throughout.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	-	-	-	-
Design	-	-	-	-	78,000
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	-	-	-	78,000

Financing

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

Operation Costs

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

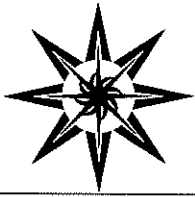
Building Projects

2008 Capital Infrastructure Program Request

Project Title: BUILDING - Public Works Office Addition Study

Project Description: This proposal is for an architectural study of an addition to Public Works Office, commonly called A-Building. B-Building, which houses the Superintendent's office, crew leaders office, lunch room, sign shop and storage of mowers, was constructed by Public Works crews nearly 40 years ago. It is suffering from water damage, termites and poor construction. If the leased building is purchased than the storage in B-Building can be moved to that building. The offices and lunch room could be added onto the present A-Building. The study would be a space analysis and sketch of proposed addition.

Project Cost	2007 Request	2008 Request	2009 Request	2010 Request	2011 Request
Professional Serv	-	10,000	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Const Administration	-	-	-	-	-
Total Cost	-	10,000	-	-	-
Financing					
City General Fund	-	10,000	-	-	-
CARS Interlocal	-	-	-	-	-
SMAC Interlocal	-	-	-	-	-
Special Highway	-	-	-	-	-
Special Park & Rec	-	-	-	-	-
Other City Interlocal	-	-	-	-	-
State/Federal	-	-	-	-	-
Total Funds	-	10,000	-	-	-
Operation Costs					
Labor	-	-	-	-	-
Equipment	-	-	-	-	-
Material	-	-	-	-	-
Contract Services	-	-	-	-	-
Total Cost	-	-	-	-	-



PUBLIC SAFETY

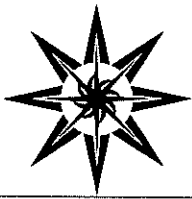
The Public Safety Department provides emergency dispatch services, police patrol, investigations, animal control and educational programs for the cities of Prairie Village and Mission Hills. Goals for the Department in 2008 will accomplish the Council's goals for the year:

Maintain a high level of City services by:

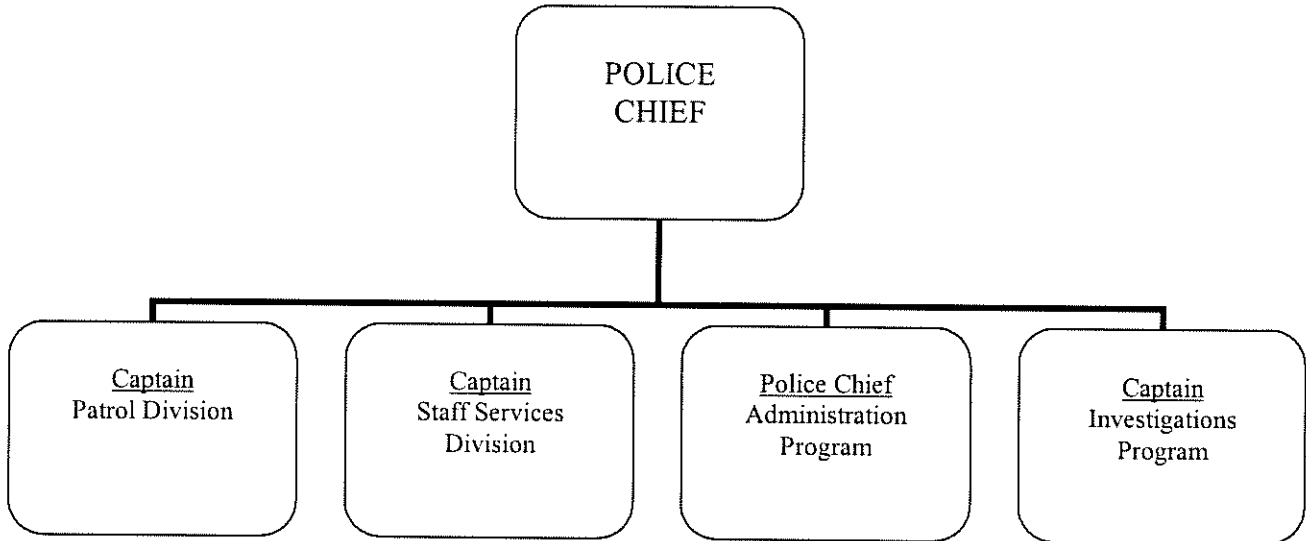
- Providing maximum degree of safety for Prairie Village and Mission Hills residents.
- Improving emergency management procedures for a City-wide response.
- Protecting the community from the dangers of illegal drugs.
- Increasing interaction between police employees and the community.
- Increasing community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

Total Public Safety	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Inc./Dec. 07-08 Budget
Programs						
Administration	\$ 689,886	\$ 766,650	\$ 793,679	\$ 754,195	\$ 762,927	-4%
Staff Services	1,141,567	1,148,965	1,250,775	1,217,455	1,546,650	24%
Patrol	2,435,471	2,426,515	2,644,420	2,539,420	2,780,976	5%
Investigations	656,351	715,763	749,202	733,025	817,867	9%
Off-Duty Contractual Services	49,469	51,204	54,982	57,442	59,911	9%
Total Public Safety	\$ 4,972,744	\$ 5,109,097	\$ 5,493,058	\$ 5,301,537	\$ 5,968,331	9%
Classification						
Personnel	3,636,361	3,802,196	4,195,700	4,030,539	4,442,534	6%
Contractual Services	746,027	813,187	769,259	746,723	749,916	-3%
Commodities	137,399	151,331	190,504	189,680	161,135	-15%
Total Operating Cost	\$ 4,519,787	\$ 4,766,714	\$ 5,155,463	\$ 4,966,942	\$ 5,353,585	4%
Capital Expenditure	\$ 223,116	\$ 114,573	\$ 107,100	\$ 104,100	\$ 382,050	257%
Debt Service	229,840	227,810	230,495	230,495	232,695	1%
Capital/Debt Expenditures	\$ 452,956	\$ 342,383	\$ 337,595	\$ 334,595	\$ 614,745	82%
Total Public Safety	\$ 4,972,743	\$ 5,109,097	\$ 5,493,058	\$ 5,301,537	\$ 5,968,330	9%
Related Revenue	\$ 1,817,383	\$ 2,224,342	\$ 2,423,471	\$ 2,297,698	\$ 2,309,974	-5%

*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**

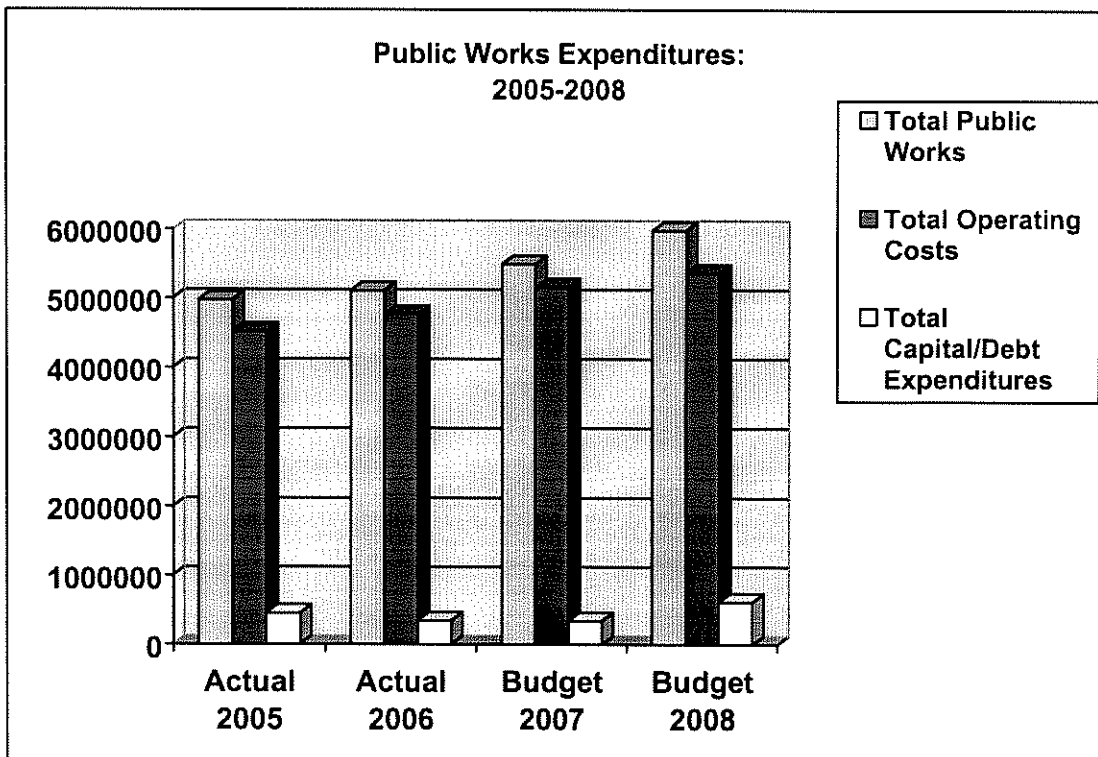
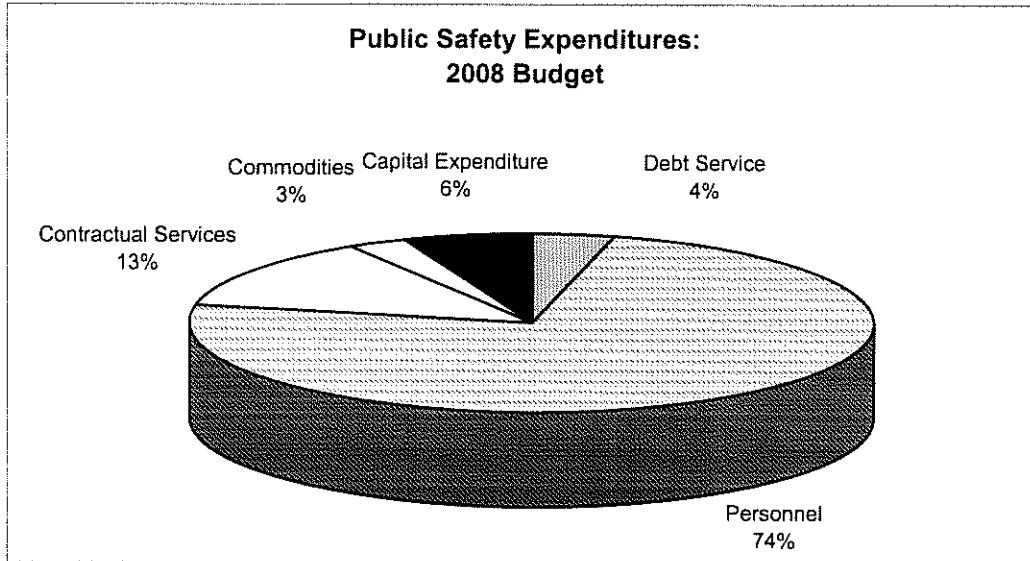


Authorized positions by Program:

Administration	3
Staff Services	14
Patrol	35
Investigations	9
Total Authorized Positions	<u>61</u>



**PUBLIC SAFETY
2008 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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 182,515	\$ 271,905	\$ 294,190	\$ 249,000	\$ 282,467	-4%
Contractual Services	270,669	256,726	224,250	230,000	237,715	6%
Commodities	6,862	10,209	44,744	44,700	10,050	-78%
Total Operating Cost	<u>\$ 460,046</u>	<u>\$ 538,840</u>	<u>\$ 563,184</u>	<u>\$ 523,700</u>	<u>\$ 530,232</u>	-6%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	<u>229,840</u>	<u>227,810</u>	<u>230,495</u>	<u>230,495</u>	<u>232,695</u>	1%
Total Capital Cost	<u>\$ 229,840</u>	<u>\$ 227,810</u>	<u>\$ 230,495</u>	<u>\$ 230,495</u>	<u>\$ 232,695</u>	1%
Total	<u>\$ 689,886</u>	<u>\$ 766,650</u>	<u>\$ 793,679</u>	<u>\$ 754,195</u>	<u>\$ 762,927</u>	-4%
Related Revenue	\$ 56,492	\$ 6,476	\$ 86,115	\$ 86,000	\$ 82,000	-5%

4% Budget Decrease

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

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 \$75,000



2008 Goals, Objectives, and Performance Indicators:

Mission: Fully finance current service levels.

Long Term Goal: Maintain a sense of place and community.

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.

Objective: Foster an atmosphere of transparency by the frequent and timely dissemination of information.

Long Term Goal: Continue public service levels.

Short Term Goal: Continue to provide effective Police protection.

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: Sharpen the Department's focus to ensure the recruitment and retention of professional personnel.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Citizen Police Academy sessions	1	0	1	1

Outcome/Effectiveness:

Major crimes*	584	550	768	625
Ten-year average crime rate*	677	716.8	768	750
Accidents reported*	536	593	653	600
Ten-year average accident rate*	652.8	647.8	653	650
Major crimes per 1,000 persons*	22.72	20.6	25.0	34.0
Survey respondents/approval rating	83%	83%	90%	90%
Citizens identifying with a safe community	95%	95%	90%	90%
CALEA standards met	100%	100%	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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 804,105	\$ 773,809	\$ 926,713	\$ 900,213	\$ 955,350	3%
Contractual Services	266,345	318,142	287,442	280,442	288,090	0%
Commodities	21,475	37,017	27,820	28,000	30,210	9%
Total Operating Cost	<u>\$ 1,091,925</u>	<u>\$ 1,128,968</u>	<u>\$ 1,241,975</u>	<u>\$ 1,208,655</u>	<u>\$ 1,273,650</u>	3%
Capital Expenditures	\$ 49,642	\$ 19,997	\$ 8,800	\$ 8,800	\$ 273,000	3002%
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 49,642</u>	<u>\$ 19,997</u>	<u>\$ 8,800</u>	<u>\$ 8,800</u>	<u>\$ 273,000</u>	3002%
Total	<u><u>\$ 1,141,567</u></u>	<u><u>\$ 1,148,965</u></u>	<u><u>\$ 1,250,775</u></u>	<u><u>\$ 1,217,455</u></u>	<u><u>\$ 1,546,650</u></u>	24%
Related Revenue	\$ 152,093	\$ 63,809	\$ 174,708	\$ 174,708	\$ 180,792	3%

24 % Budget Increase

Program Notes:

- Staff Services \$1,206,578
- Professional Standards \$149,451
- Community Services \$190,620

Personnel

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

Contractual Service

- Employee Training
- Costs to board and treat animals held in custody
- Hardware and software maintenance for CAD/Records/Radio
- Uniform cleaning
- Contract for records Microfilming

Commodities

- Uniform allowance
- Office Supplies
- Supplies for animal control and vehicle maintenance

Capital Expenditures

- Replace eight computers in Department - (\$8,800)
- Radio System - (\$250,000)
- Replace property lockers - (\$13,000)

Related Revenue

- Contract with City of Mission Hills - (\$170,792)
- Contract for animal control services - (\$1,500)
- Fines from leash law violation - (\$3,000)
- Police reports - (\$5,500)

Previous Program Accomplishments:

- Improved the purging of items from the Property Room



Department: Public Safety
Division: Staff Services

2008 Goals, Objectives and Performance Indicators:

MISSION: Fully fund current service levels.

Long Term Goal: Maintain a “sense of place” and a “sense of community.”

Short Term Goal: Continue effective communication with constituents.

Objective: Provide relevant information to the community via the Department’s website.

Objective: Communications and Records personnel will continue to provide professional customer service to the community.

Objective: Community Service Officers will positively interact with the community and inform residents about being responsible pet owners.

Long Term Goal: Continue public service levels.

Short Term Goal: Continue effective police protection.

Objective: Communications personnel will provide effective, efficient service to citizens in their time of need.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Inquiries	256,701	313,464	275,000	295,000
911 calls	8,467	8,055	8,700	8,400
Alarms dispatched	2,595	2,374	2,600	2,600
Reverse 911 users	0	1	2	2
Animals returned to owner	48	100*	125	125
Animal impound violations	128	139*	175	150
Vehicles unlocked	52	81*	100	100
Abuse/neglect investigations	29	18*	35	25
Number of certified trainers	20	16	20	18
Average hours of Patrol Officer training	190	135	150	150
Average hours of Supervisory training	127	117	135	135
Average hours of Investigator training	66	123	100	100
Average hours of Command Staff training	108	51	80	80
Hiring processes conducted	5	7	4	5
Number of applicants processed	307	344	200	300
Effectiveness:				
Training hours over state requirement (40 hrs)	110	82	90	90

*The Community Services Unit was not fully staffed until May 1, 2006



**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 projections, 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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 2,012,865	\$ 2,098,336	\$ 2,266,047	\$ 2,188,047	\$ 2,437,335	8%
Contractual Services	152,779	165,528	181,193	157,193	152,316	-16%
Commodities	96,353	87,011	99,980	99,980	103,275	3%
Total Operating Cost	\$ 2,261,997	\$ 2,350,875	\$ 2,547,220	\$ 2,445,220	\$ 2,692,926	6%
Capital Expenditures	\$ 173,474	\$ 75,640	\$ 97,200	\$ 94,200	\$ 88,050	-9%
Debt Service	-	-	-	-	-	-
Total Capital Cost	\$ 173,474	\$ 75,640	\$ 97,200	\$ 94,200	\$ 88,050	-9%
Total	\$ 2,435,471	\$ 2,426,515	\$ 2,644,420	\$ 2,539,420	\$ 2,780,976	5%
Related Revenue	\$ 1,444,836	\$ 1,971,039	\$ 1,829,548	\$ 1,829,548	\$ 1,856,208	1%

5% Budget Increase

Program Notes:

- Patrol \$2,549,371
- Traffic \$231,606

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 three new vehicles

Commodities

- Uniforms and maintenance
- Vehicular operating supplies

Capital Expenditures

- Replace three vehicles – (\$76,700)
- Replace three light bars – (\$6,300)
- Replace three laptop computers – (\$9,000)

Related Revenue

- Contract with Mission Hills – (\$743,308)
- Revenue from fines – (\$740,900)
- Sale of three used patrol vehicles – (\$12,000)
- Revenue from Traffic Unit – (\$360,000)



Department: Public Safety
Division: Patrol

2008 Goals, Objectives, and Performance Indicators:

Mission: Fully fund current service levels.

Long Term Goal: Maintain a “sense of place” and a “sense of community.”

Short Term Goal: Continue effective communication with constituents.
Objective: Inform the community about preventing crimes when/if increases and similarities are detected through media outlets and City publications.

Long Term Goal: Continue public service levels.

Short Term Goal: Provide effective Police protection.
Objective: Increase the educative component of the traffic unit to incorporate bicycle safety programs at elementary schools.
Objective: Participate in local, state, and national campaigns concerning seatbelt safety, and underage drinking deterrence.
Objective: Conduct concentrated patrol for DUI offenders during certain holidays and/or seasons when alcohol consumption is likely to increase, i.e. prom night, school dances, holiday parties, etc.

Short Term Goal: Improve and maintain other City-owned property.
Objective: Update equipment (internal/external) that is deteriorating or advancement in technology for improved efficiency.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Calls answered	12,305	11,109	13,000	11,750
Accidents	623	593	675	600
Patrol - Traffic/parking complaints	7,494	8,131	8,500	8,000
Traffic Unit – Traffic/parking complaints*	968	3,829	3,600	3,600
DUI arrests	307	200	350	300
Response to Priority 1-type calls**	2,660	2,634	2,750	2,750
Selective traffic enforcement	40	46	50	50
Speed/traffic flow surveys	14	5	10	10
Car Seat Installation for Children	125	136	130	130

*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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 588,199	\$ 607,971	\$ 654,925	\$ 639,925	\$ 708,727	8%
Contractual Services	55,442	71,763	75,217	75,000	70,540	-6%
Commodities	12,710	17,094	17,960	17,000	17,600	-2%
Total Operating Cost	\$ 656,351	\$ 696,828	\$ 748,102	\$ 731,925	\$ 796,867	7%
Capital Expenditures	\$ -	\$ 18,935	\$ 1,100	\$ 1,100	\$ 21,000	
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ -	\$ 18,935	\$ 1,100	\$ 1,100	\$ 21,000	1809%
Total	\$ 656,351	\$ 715,763	\$ 749,202	\$ 733,025	\$ 817,867	9%
Related Revenue	\$ 114,222	\$ 131,735	\$ 185,100	\$ 150,000	\$ 205,000	11%

9% Budget Increase

Program Notes:

- Investigations \$476,899
- SIU \$165,470
- Crime Prevention \$87,027
- D.A.R.E. \$88,472

Personnel

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

Contractual Services

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

Commodities

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

Related Revenue

- Contract with School District for Resource Officer – (\$48,000)
- Contract with the City of Mission Hills for investigative services, crime prevention and DARE – (\$72,000)
- Alcohol tax funds – (\$85,000)

Previous Program Accomplishments

- In 2006 investigators had a clearance rate of 40 percent. SIU officers the two previous 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.
- The SRO program created websites for both middle schools to educate readers and report bullying.
- A skateboard competition was created fostering school spirit by pitting students from MVMS against IHMS.
- The D.A.R.E. Program celebrated the milestone of graduating its 6,000th student in Prairie Village.



Department: Public Safety
Division: Investigations

2008 Goals, Objectives and Performance Indicators:

Mission: Fully finance current service levels.

Long Term Goal: Maintains a “sense of place” and a “sense of community.”

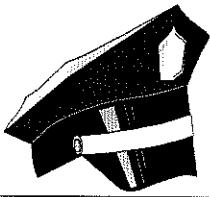
Short Term Goal: Provide effective communication with residents and business owners.
Objective: Continue to expand efforts such as Business and Realtor Watch Programs.

Long Term Goal: Continue public service levels.

Short Term Goal: Continue to provide effective Police protection, education and information.
Objective: Improve the service provided to residents by Divisional personnel.
Objective: Improve the quality of citizen and business contacts by the Crime Prevention Officer.
Objective: Focus on increasing and improving student interactions both inside and outside the classroom by personnel assigned to D.A.R.E. and S.R.O. programs.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Adult Cases	475	402	450	450
Juvenile Cases	40	39	50	45
SRO Hours Dedicated in Schools	2,206	2,372	2,200	2,250
SRO Home Visits – Operation Nightlight	57	66	60	60
K-5 th grade presentations – D.A.R.E.	303	290	300	300
6 th grade core presentations – D.A.R.E.	208	110	175	155
Total students taught – D.A.R.E.	1,609	1,850	1,650	1,700
Background Investigations	27	15	12	18
Business Contacts	653	429	500	550
Residential Crime Prevention Surveys	10	14	15	13
New Residents Contracted	278	262	400	275
Drug Complaints Investigated	28	27	15	20
Joint Investigations	16	32	8	15
Confidential Informants	13	15	15	15
Outcome/Effectiveness:				
Clearance Rates	39%	40%	30%	30%
Seizures Filed	8	6	5	5
Number of Search Warrants	15	4	8	7
Cases Filed/Arrests - SIU	28	31	20	20
Number of Drug Buys	65	65	50	50
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.64	4.74	4.50	4.50



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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 48,677	\$ 50,176	\$ 53,825	\$ 53,354	\$ 58,656	9%
Contractual Services	792	1,028	1,157	4,088	1,255	8%
Commodities	-	-	-	-	-	
Total Operating Cost	<u>\$ 49,469</u>	<u>\$ 51,204</u>	<u>\$ 54,982</u>	<u>\$ 57,442</u>	<u>\$ 59,911</u>	9%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total	<u>\$ 49,469</u>	<u>\$ 51,204</u>	<u>\$ 54,982</u>	<u>\$ 57,442</u>	<u>\$ 59,911</u>	9%
Related Revenue	\$ 49,740	\$ 51,283	\$ 55,000	\$ 57,442	\$ 60,000	9%

9% Budget Increase

Program Notes:

Personnel

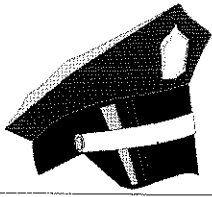
- There are no specific assignments to this program. The personnel appropriation to this program is an estimate of service efforts necessary for the year.

Contractual Services

- Insurance

Related Revenue

- Revenue from fees charged to those who use the service



Department: Public Safety
Division: Off-Duty Contractual Services

2008 Goals, Objectives and Performance Indicators:

Mission: Fully finance current service levels.

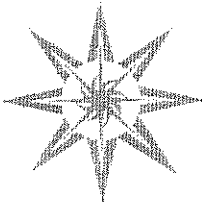
Long Term Goal: Continue public service levels.

Short Tem Goal: Continue effective police protection.

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

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Off-duty contractual hours worked	1,306	1,287	1,400	1,375
Events worked	233	213	240	225



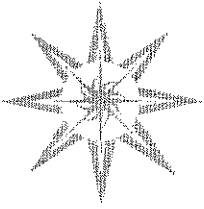
MUNICIPAL JUSTICE

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 2008:

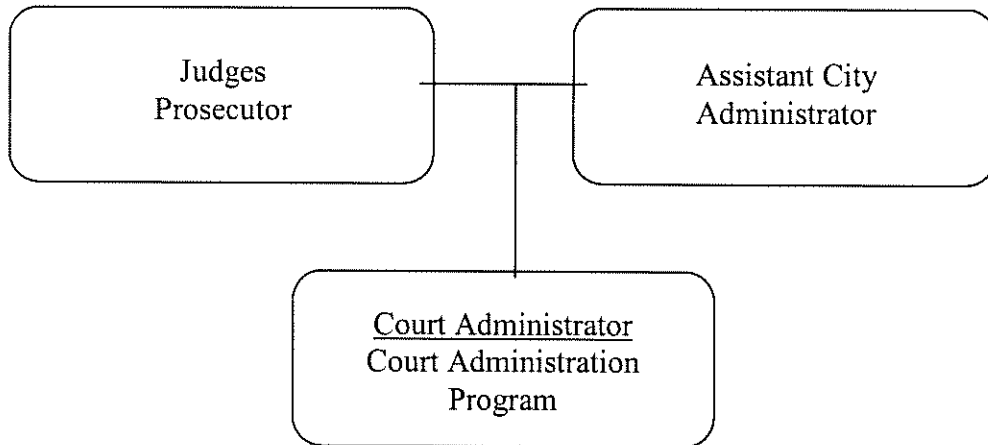
- Ensure fair and impartial process to persons charged with a crime in the City.
- Provide timely and efficient adjudication of all cases.

	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Inc./Dec. 07-08 Budget
Programs						
Judicial	\$ 54,712	\$ 63,962	\$ 64,356	\$ 71,492	\$ 84,676	32%
Court Administration	224,372	269,092	331,515	302,638	325,179	-2%
Total Municipal Justice	\$ 279,084	\$ 333,054	\$ 395,871	\$ 374,130	\$ 409,855	4%
Classification						
Personnel	226,626	260,331	319,826	302,756	322,861	1%
Contractual Services	46,957	59,641	65,845	61,374	77,369	18%
Commodities	4,687	9,482	8,000	8,000	8,425	5%
Total Operating Cost	\$ 278,270	\$ 329,454	\$ 393,671	\$ 372,130	\$ 408,655	4%
Capital Expenditure	\$ 814	\$ 3,600	\$ 2,200	\$ 2,000	\$ 1,200	-45%
Debt Service	-	-	-	-	-	
Capital/Debt Expenditures	\$ 814	\$ 3,600	\$ 2,200	\$ 2,000	\$ 1,200	-45%
Total Municipal Justice	\$ 279,084	\$ 333,054	\$ 395,871	\$ 374,130	\$ 409,855	4%
Related Revenue	\$ 118,315	\$ 128,977	\$ 150,000	\$ 151,000	\$ 155,000	

Related revenue reflects the collection of court costs. Fine revenue is reported as Related Revenue in the Police Department's Patrol program.



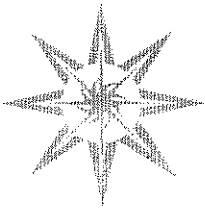
**MUNICIPAL JUSTICE
DEPARTMENT AREA
ORGANIZATION CHART**



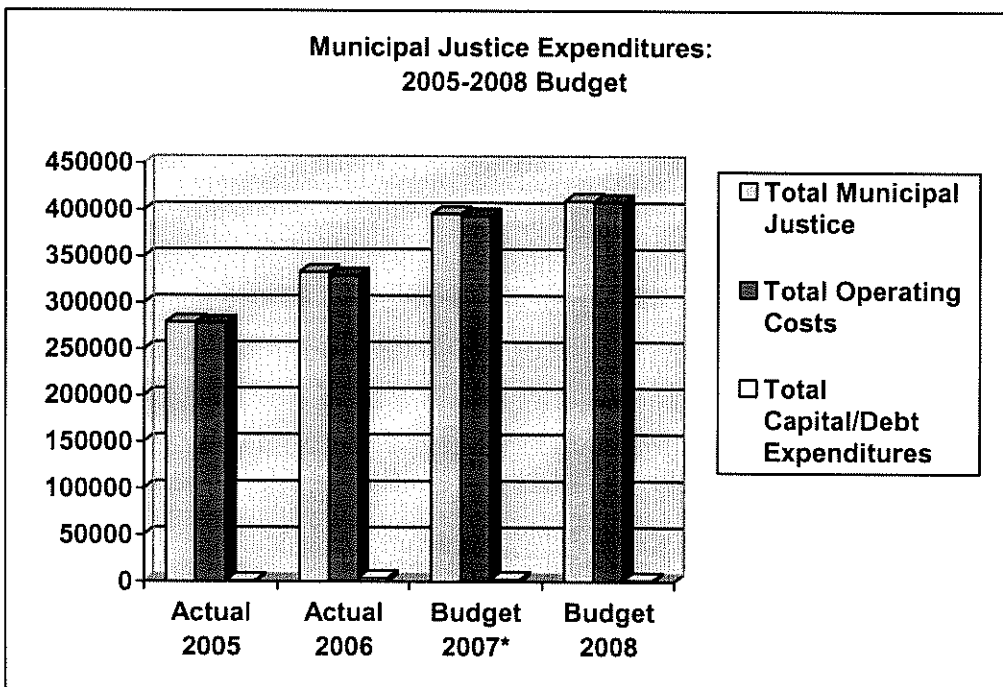
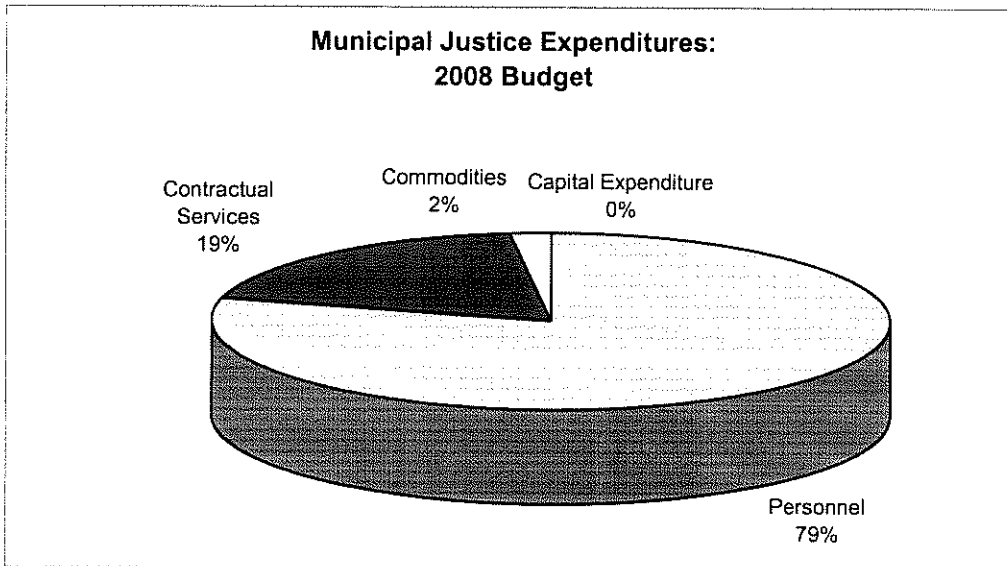
Authorized positions by Program:

Judicial	.80	* FTE
Administrative	5.0	FTE
Total authorized positions	<u>5.80</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
2008 AT A GLANCE**



*Increase needed to support new Traffic Division in the Police Department.



Department: Municipal Justice

The Municipal Court is the City's judicial branch. The Court provides individuals charged with municipal ordinance violations a process by which to adjudicate their cases. The Municipal Court Judge hears arraignments and conducts trials. The Prairie Village Municipal Court is in session on three Tuesday morning 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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 226,626	\$ 260,331	\$ 319,826	\$ 302,756	\$ 322,861	1%
Contractual Services	46,957	59,641	65,845	61,374	77,369	18%
Commodities	4,687	9,482	8,000	8,000	8,425	5%
Total Operating Cost	\$ 278,270	\$ 329,454	\$ 393,671	\$ 372,130	\$ 408,655	4%
Capital Expenditures	\$ 814	\$ 3,600	\$ 2,200	\$ 2,000	\$ 1,200	-45%
Debt Service	-	-	-	-	-	
Total Capital Cost	\$ 814	\$ 3,600	\$ 2,200	\$ 2,000	\$ 1,200	-45%
Total	\$ 279,084	\$ 333,054	\$ 395,871	\$ 374,130	\$ 409,855	4%
Related Revenue	\$ 118,315	\$ 128,977	\$ 150,000	\$ 151,000	\$ 155,000	

4% Budget Increase

Program Notes

Personnel –

- Two part-time Judges
- One part-time Prosecutor
- One part-time Bailiff
- Court Administrator
- Four Court Clerks

Contractual Services

- Legal Fees for cases appealed to District Court
- Fees for Court appointed defense attorneys
- Jail services provided by the County.
- Interpreter services for defendants

Commodities

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

Capital

- Replace one computer
- Add one new computer

Related Revenue

- Contract with City of Mission Hills for Court services - \$85,000
- Court fees - \$70,000



2008 Goals, Objectives, and Performance Indicators:

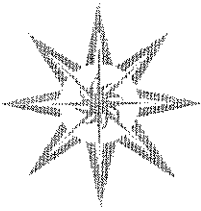
Mission: Ensure fair, impartial and swift adjudication of all cases.

Goal: Maintain current service levels.

- 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	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:					
Trials Conducted	19	28	35	40	40
Prairie Village Cases heard – Traffic	7,178	6,617	9,546	13,000	13,000
Prairie Village Cases heard – Misdemeanors	396	378	482	550	600
Mission Hills Cases heard – Total	2,343	1,995	2,494	2,500	2,600
Reports prepared for Prairie Village / percentage submitted by due date	13/100%	13/100%	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	14/100%	14/100%	14/100%	10/100%	14/100%
Total cases processed for Prairie Village and Mission Hills	9,917	8,990	12,522	16,050	16,200
Outcome/Effectiveness:					
Appeals / cases dismissed or reversed on appeal	4/0	6/0	8/0	0/0	6/0
DUI Diversions completed	121	194	193	250	275
DUI probations completed	25	59	63	50	75
Cases pending at year-end	5,238	4,588	4,391	7,000	7,500



ADMINISTRATION

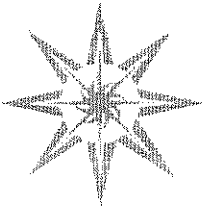
Administration encompasses a variety of City programs which provide services to the community and general administrative support services to other City departments and programs. Administrative programs include:

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

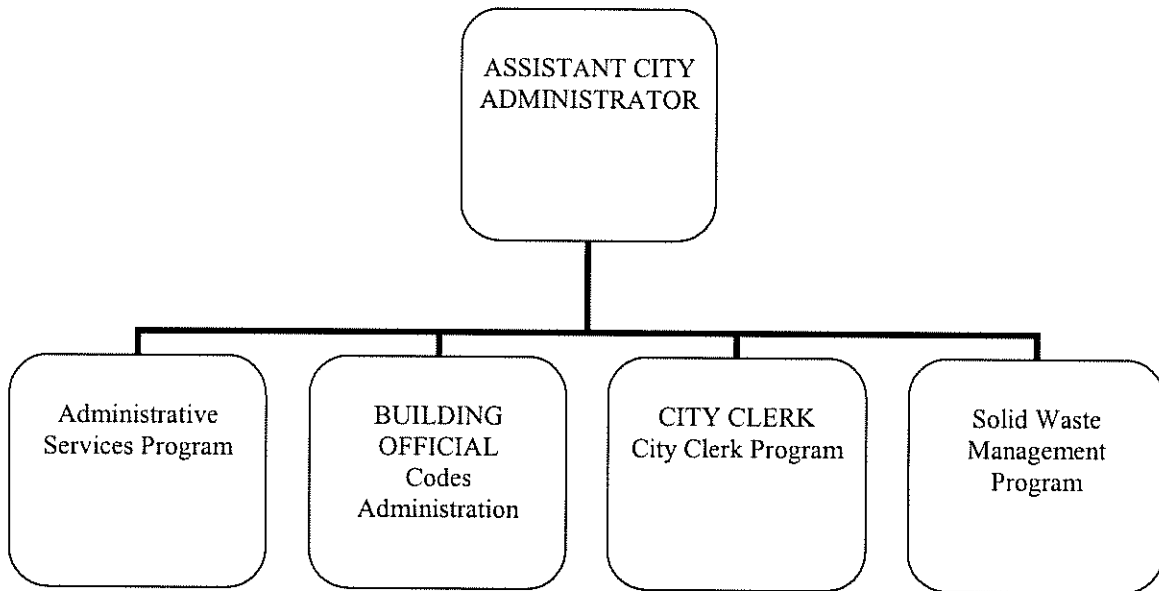
Working in concert, these programs strive to accomplish the Governing Body’s goals of:

- Fully funding current service levels
- Improving City information sources

	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Inc./Dec. 07-08 Budget
Programs						
Administration Services	382,088	401,816	491,109	431,315	482,916	-2%
Codes Administration	277,096	308,503	335,970	320,906	358,863	7%
City Clerk	315,833	381,532	382,071	356,347	396,981	4%
Solid Waste Management	1,203,869	1,301,083	1,260,489	1,254,489	1,311,491	4%
Total Administration	\$ 2,178,886	\$ 2,392,934	\$ 2,469,639	\$ 2,363,057	\$ 2,550,251	3%
Classification						
Personnel	643,513	691,044	818,091	738,501	813,172	-1%
Contractual Services	1,491,661	1,600,535	1,602,603	1,582,265	1,671,119	4%
Commodities	40,145	33,045	41,945	37,591	42,260	1%
Total Operating Cost	\$ 2,175,319	\$ 2,324,624	\$ 2,462,639	\$ 2,358,357	\$ 2,526,551	3%
Capital Expenditure	\$ 3,567	\$ 25,207	\$ 7,000	\$ 5,000	\$ 23,700	
Debt Service	-	-	-	-	-	
Capital/Debt Expenditures	\$ 3,567	\$ 25,207	\$ 7,000	\$ 5,000	\$ 23,700	239%
Total Administration	\$ 2,178,886	\$ 2,349,831	\$ 2,469,639	\$ 2,363,357	\$ 2,550,251	3%
Related Revenue	\$ 1,597,924	\$ 1,694,950	\$ 1,610,000	\$ 1,600,000	\$ 1,659,000	



**ADMINISTRATION
DEPARTMENT AREA
ORGANIZATION CHART**

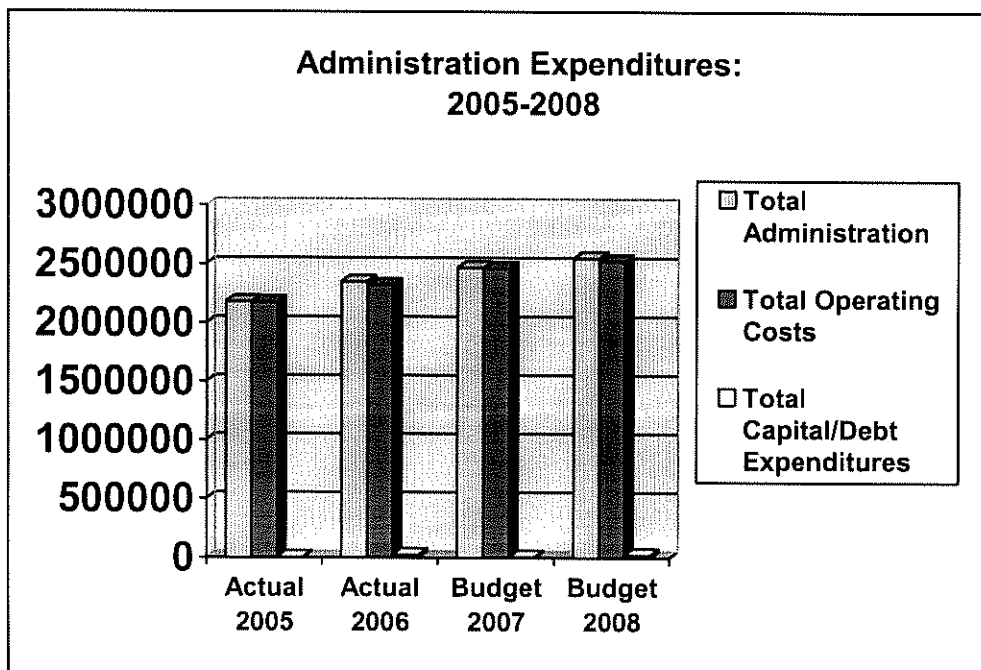
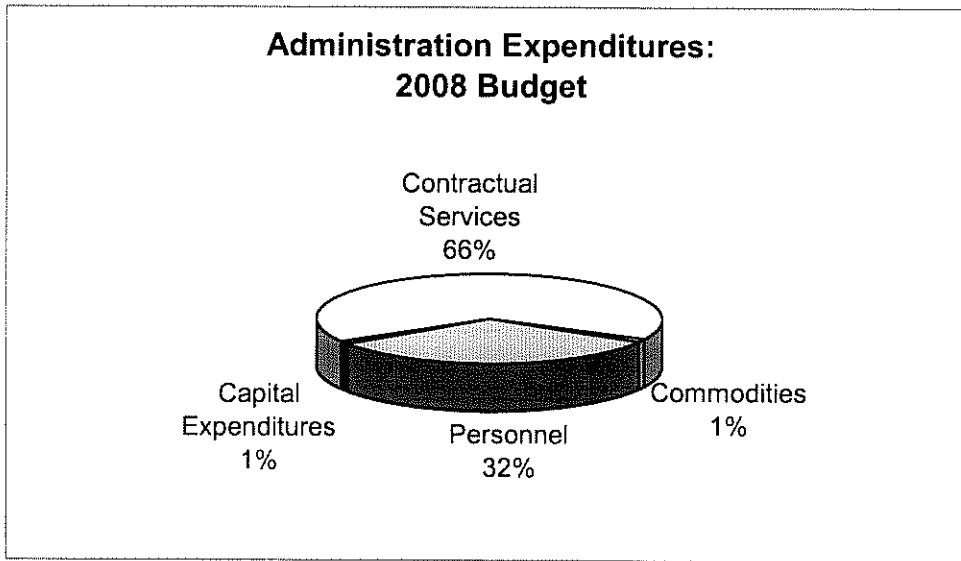


Authorized positions by Program:

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>	



ADMINISTRATION
 2008 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 multiple 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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 198,440	\$ 222,916	\$ 297,076	\$ 237,078	\$ 254,617	-14.3%
Contractual Services	151,181	151,388	187,413	189,572	203,699	8.7%
Commodities	4,255	4,582	5,120	4,965	5,300	3.5%
Total Operating Cost	<u>\$ 353,876</u>	<u>\$ 378,886</u>	<u>\$ 489,609</u>	<u>\$ 431,615</u>	<u>\$ 463,616</u>	-5.3%
Capital Expenditures	\$ 2,753	\$ 22,930	\$ 1,500	\$ -	\$ 19,300	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 2,753</u>	<u>\$ 22,930</u>	<u>\$ 1,500</u>	<u>\$ -</u>	<u>\$ 19,300</u>	
Total	<u><u>\$ 356,629</u></u>	<u><u>\$ 401,816</u></u>	<u><u>\$ 491,109</u></u>	<u><u>\$ 431,615</u></u>	<u><u>\$ 482,916</u></u>	-1.7%
Related Revenue		\$ -	\$ -	\$ -	\$ -	

1.7 % Budget Decrease

Program Notes:

Personnel

- Assistant City Administrator
- Finance Director
- Accounting Clerk
- Human Resources Specialist

Contractual Services

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

Commodities

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

Capital Equipment

- Upgrade data backup system
- Replace network routers

Previous Program Accomplishments:

- Implemented upgraded payroll and Human Resources Information System in 2007
- Installation of wireless computer network in City Hall and Public Works offices
- Provided on-line access and distribution of Council meeting packets
- Conducted a comprehensive compensation and benefits study resulting in updated, market based salary ranges



Department: Administration
Program: Administrative Services

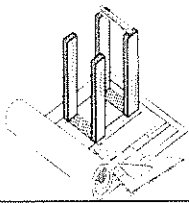
2008 Goals, Objectives, and Performance Indicators:

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	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Management training sessions / attendance	6\20	6/72	4/60	4/60
Internal audits performed	0	0	0	2
Financial reports to Council by 2 nd meeting after quarter-end	4	0	4	4
Outcome/Effectiveness:				
Audit findings requiring corrective action	0	0	0	0
Average interest yield for the year	2.6%	4.66%	4.5%	4.5%



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. A portion of the Assistant City Administrator's salary is allocated to this program.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 245,768	\$ 265,940	\$ 290,980	\$ 278,904	\$ 317,209	9.0%
Contractual Services	25,457	35,136	36,040	33,852	30,804	-14.5%
Commodities	5,871	5,909	6,750	6,150	7,650	13.3%
Total Operating Cost	<u>\$ 277,096</u>	<u>\$ 306,985</u>	<u>\$ 333,770</u>	<u>\$ 318,906</u>	<u>\$ 355,663</u>	6.6%
Capital Expenditures	\$ -	\$ 1,518	\$ 2,200	\$ 2,000	\$ 3,200	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ 1,518</u>	<u>\$ 2,200</u>	<u>\$ 2,000</u>	<u>\$ 3,200</u>	
Total	<u>\$ 277,096</u>	<u>\$ 308,503</u>	<u>\$ 335,970</u>	<u>\$ 320,906</u>	<u>\$ 358,863</u>	6.8%
Related Revenue	\$ 94,760	\$ 98,330	\$ 90,000	\$ 90,000	\$ 97,200	

6.8% Budget Increase

Personnel

- Building Official
- Building Inspector
- Code Enforcement Officer
- Administrative Support Specialist (2)

Contractual Services

- Fees for nuisance abatement
- Training for five employees
- Maintenance for three vehicles
- Building Permit and Code Enforcement software maintenance and enhancements

Commodities

- Equipment upgrades for inspection vehicles
- Supplies for residential remodeling seminar
- Fuel for three vehicles

Capital Expenditures:

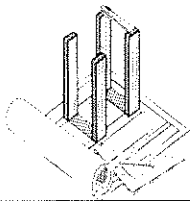
- Replace one computer
- Replace copier

Related Revenue

- Building permit and plan review fees

Previous Program Accomplishments:

- Reduced costs by coordinating abatement activities with Public Works
- Partnered with a neighboring jurisdiction to share building inspection personnel
- Implemented new inspection scheduling system in 2006
- Updated construction codes in 2007



**Department: Administration
Program: Codes Administration**

2008 Goals, Objectives, and Performance Indicators:

Mission: **Ensure safe construction and maintenance through enforcement of codes.**

Goal: **Ensure safe construction and maintenance through enforcement.**

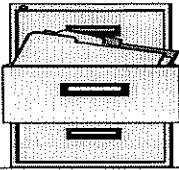
- Objective:** Conduct gateway neighborhood inspections.
- Objective:** Perform annual inspection of rental properties.
- Objective:** Aggressively enforce the City's Property Maintenance Code.
- Objective:** Aggressively prosecute property maintenance violations through the Municipal Court.

Goal: **Improve communication with citizens.**

- Objective:** Promptly respond to citizen complaints regarding alleged property maintenance violations.
- Objective:** Review construction plans within three days of receipt.
- Objective:** Respond promptly to construction inspection requests.
- Objective:** Educate residents about construction codes and residential remodeling.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Building Permits Processed	1,042	1,169	1,100	1,200
Building Inspections	1,744	2,309	1,900	2,300
Plan Reviews performed	259	333	275	300
Code Enforcement cases	963	866	1,000	1,000
Gateway neighborhood inspections	4	3	4	4
Nuisance Violations abated	1	7	10	10
Code Enforcement Cases referred to Municipal Court for Prosecution	47	43	50	50
Efficiency:				
Plan review turn-around time	4 days	5 days	3 days	3 days
Average wait time for building inspections	1 day	1 ½ days	1 ½ days	1 ½ days
Response time to Code complaints	2 days	2 days	2 days	2 days
Code Enforcement Clearance Rate	99%	98%	98%	98%
Outcome/Effectiveness:				
Rental properties/with serious violations (%)	603 / 5%	661 / 5%	600 / 5%	600 / 5%



Department: Administration
Program: City Clerk

The City Clerk is responsible for maintaining all legal records of the City. Employees in the Clerk's office provide support services for the elected officials, City committees and other departments. The Clerk's staff registers individuals to vote, issues business licenses and animals, and registers individuals and families to 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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 180,284	\$ 184,108	\$ 210,601	\$ 203,085	\$ 219,916	4.4%
Contractual Services	104,716	131,006	138,095	123,786	146,555	6.1%
Commodities	30,019	22,556	30,075	26,476	29,310	-2.5%
Total Operating Cost	<u>\$ 315,019</u>	<u>\$ 337,670</u>	<u>\$ 378,771</u>	<u>\$ 353,347</u>	<u>\$ 395,781</u>	4.5%
Capital Expenditures	\$ 814	\$ 759	\$ 3,300	\$ 3,000	\$ 1,200	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ 814</u>	<u>\$ 759</u>	<u>\$ 3,300</u>	<u>\$ 3,000</u>	<u>\$ 1,200</u>	-63.6%
Total	<u>\$ 315,833</u>	<u>\$ 338,429</u>	<u>\$ 382,071</u>	<u>\$ 356,347</u>	<u>\$ 396,981</u>	3.9%
Related Revenue	\$ 263,700	\$ 266,618	\$ 270,000	\$ 270,000	\$ 271,800	

3.9% 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 (\$26,000)
- Printing costs for legal publications (resolutions, ordinances, etc.)

Commodities

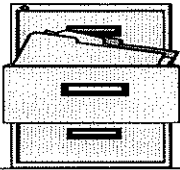
- Office supplies
- Replace printer
- Building Maintenance supplies

Capital Expenditures

- Replace 1 desktop PC

Related Revenue

- Revenue from business and animal licenses.



2008 Goals, Objectives, and Performance Indicators:

Mission: Provide support services for elected officials and residents.

Goal: Continue Current Services.

- Objective:** Identify and license new animals through an animal enumeration
- Objective:** Identify and license new businesses and rental properties
- Objective:** Increase the number of records available through electronic imaging

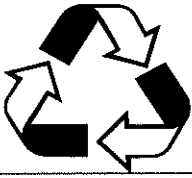
Goal: Continue effective communication.

- Objective:** Respond to citizen requests for information and process applications within 48 hours.
- Objective:** Increase electronic access to City information and services.
- Objective:** Create informational brochures on City Clerk services

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Facility reservations processed	1,288	1,415	1,250	1,425
Recreational memberships processed	1,288	4,724	5,200	5,000
Contracts executed	170	143	160	160
Council packets prepared	26	25	30	28
Committee minutes prepared	156	145	170	150
Number of records electronically stored	5,500	13,846	8,200	18,000
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	99%	100%	99%	n/a

*Does not include park pavilion reservations.



Department: Administration
Program: Solid Waste Management

Solid waste, composting and recyclables collection services are provided weekly for residents. These services are financed by special assessments to residents who subscribe to the service. Ninety-five percent of the single-family homes in the City use the service. Others exempt their Homes Association and are provided service through their Homes Association.

Program Resources:

Expenditures	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 19,022	\$ 18,078	\$ 19,434	\$ 19,434	\$ 21,430	10%
Contractual Services	1,086,164	1,283,005	1,241,055	1,235,055	1,290,061	4%
Commodities	-	-	-	-	-	
Total Operating Cost	<u>\$ 1,105,186</u>	<u>\$ 1,301,083</u>	<u>\$ 1,260,489</u>	<u>\$ 1,254,489</u>	<u>\$ 1,311,491</u>	4%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	-	-	-	-	-	
Total Capital Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total	<u>\$ 1,105,186</u>	<u>\$ 1,301,083</u>	<u>\$ 1,260,489</u>	<u>\$ 1,254,489</u>	<u>\$ 1,311,491</u>	4%
Related Revenue	\$ 1,239,464	\$ 1,229,103	\$ 1,250,000	\$ 1,240,000	\$ 1,290,000	

4% 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.

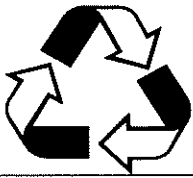
Related Revenue

- Fees for services. Revenues consist of fees to residents, interest earnings and license fees from solid waste collection companies.

Previous Program Accomplishments:

Successfully negotiated a multi-year solid waste collection contract to control cost increases.

	2005	2006	2007	2008
Homes Served	8,299	8,301	8,300	8,300
Tons of Materials Recycled	3,489	3,699	3,800	3,800



Department: Administration
Program: Solid Waste Management

2008 Goals, Objectives, and Performance Indicators:

Mission: Provide waste collection services for residents.

Goal: Continue current public service levels.

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.

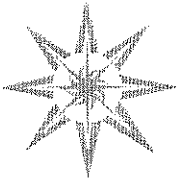
Goal: Improve communication.

Objective: Increase efforts to educate residents about the City's curbside recycling program.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Outcome/Effectiveness:				
Complaints received per household served	0.04%	0.03%	0.04%	0.04%
Participation in recycling/composting	65%	65%	65%	65%
Average monthly fee charged per home	\$12.24*	\$12.30	\$12.45	\$12.75

*The contractor did not increase fees.



Department: Community Programs, Parks & Recreation

COMMUNITY PROGRAMS, PARKS & RECREATION

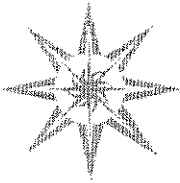
Community, Parks and Recreation Programs are developed to maintain and enhance the quality of life for all Prairie Village residents.

Programs in this department will accomplish the following Council goals in 2008:

Maintain current level of City services.

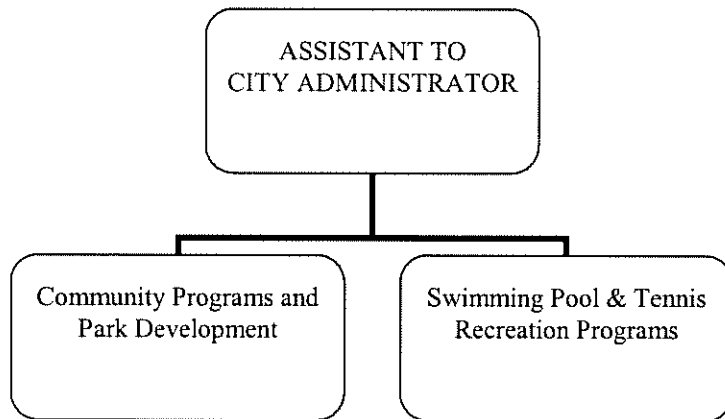
- Provide cultural events
- Sponsor city-wide events and activities to support a sense of community
- Improve parks and other public areas
- Provide quality recreation programming

	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Inc./Dec. 07-08 Budget
<u>Programs</u>						
Community Programs	\$ 540,500	\$ 459,834	\$ 374,350	\$ 367,898	\$ 444,142	19%
Recreation Programs	773,586	809,168	874,631	831,922	892,046	2%
Total Community Prog.&Rec.	\$ 1,314,086	\$ 1,269,002	\$ 1,248,981	\$ 1,199,820	\$ 1,336,188	7%
<u>Classification</u>						
Personnel	\$ 316,590	\$ 325,198	\$ 358,361	\$ 349,986	\$ 372,266	4%
Contractual Services	255,133	269,545	305,303	270,167	322,046	5%
Commodities	100,211	95,965	108,550	102,900	110,800	2%
Total Operating Cost	\$ 671,934	\$ 690,708	\$ 772,214	\$ 723,053	\$ 805,112	4%
Capital Expenditure	\$ 320,654	\$ 252,384	\$ 152,400	\$ 152,400	\$ 209,000	37%
Debt Service	321,498	325,910	324,367	324,367	322,076	-1%
Capital/Debt Expenditures	\$ 642,152	\$ 578,294	\$ 476,767	\$ 476,767	\$ 531,076	11%
Total Community Prog.&Rec.	\$ 1,314,086	\$ 1,269,002	\$ 1,248,981	\$ 1,199,820	\$ 1,336,188	7%
Related Revenue	\$ 486,578	\$ 1,269,002	\$ 530,000	\$ 559,762	\$ 574,400	



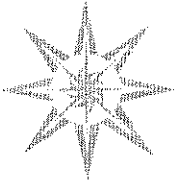
Department: Community Programs, Parks & Recreation

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



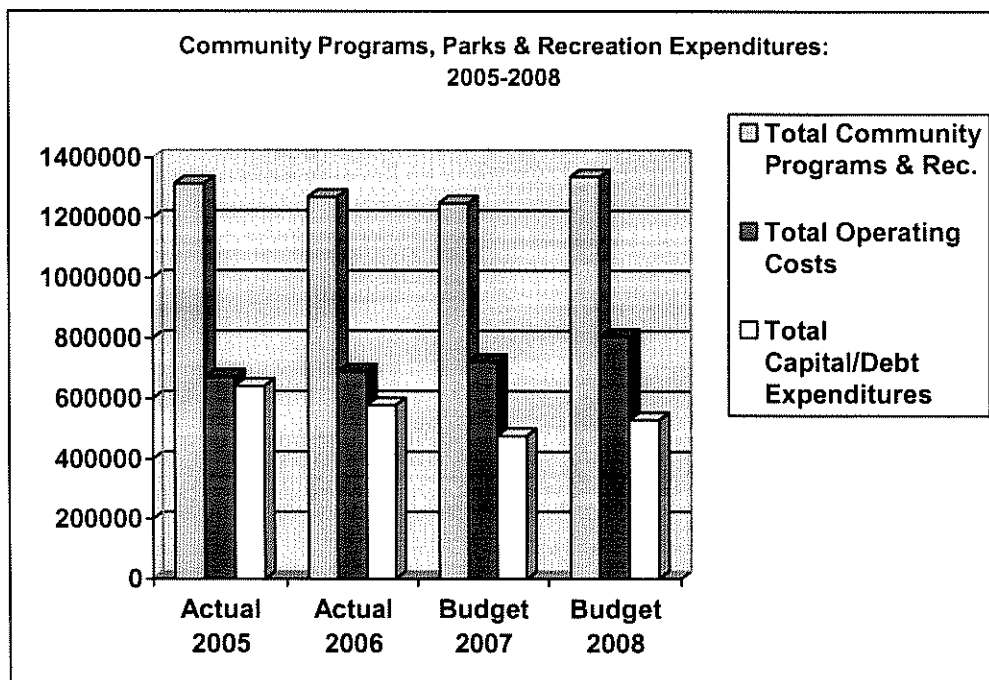
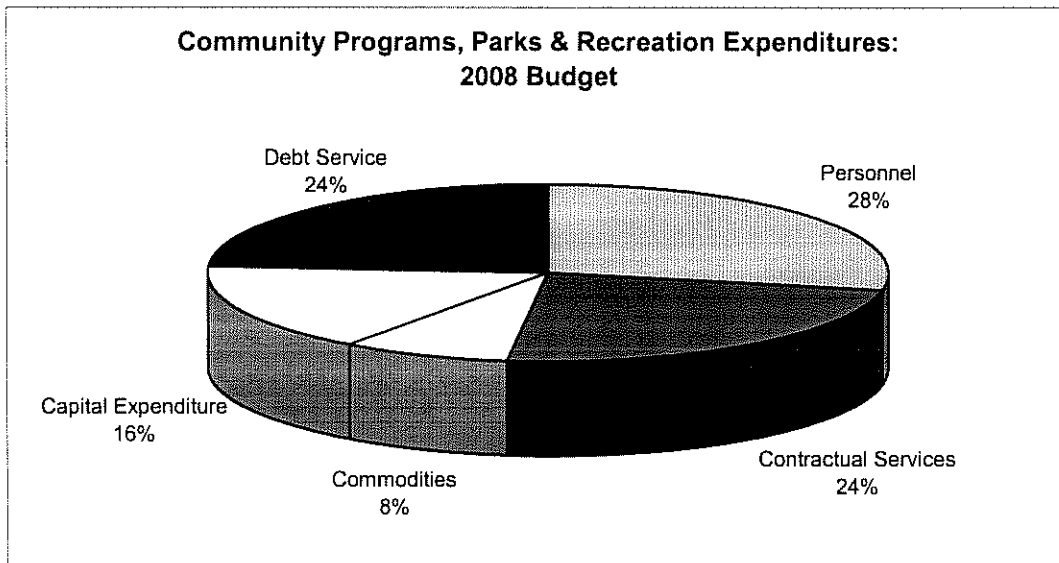
Authorized positions by Program:

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



Department: Community Programs, Parks & Recreation

**COMMUNITY PROGRAMS, PARKS & RECREATION
2008 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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 46,095	\$ 36,757	\$ 48,240	\$ 44,075	\$ 44,820	-7%
Contractual Services	117,699	120,066	123,460	121,273	135,057	9%
Commodities	1,482	2,303	3,800	3,700	3,700	-3%
Total Operating Cost	<u>\$ 165,276</u>	<u>\$ 159,126</u>	<u>\$ 175,500</u>	<u>\$ 169,048</u>	<u>\$ 183,577</u>	5%
Capital Expenditures	\$ 320,654	\$ 244,843	\$ 143,000	\$ 143,000	\$ 206,000	44%
Debt Service	54,570	55,865	55,850	55,850	54,565	-2%
Total Capital Cost	<u>\$ 375,224</u>	<u>\$ 300,708</u>	<u>\$ 198,850</u>	<u>\$ 198,850</u>	<u>\$ 260,565</u>	31%
Total	<u>\$ 540,500</u>	<u>\$ 459,834</u>	<u>\$ 374,350</u>	<u>\$ 367,898</u>	<u>\$ 444,142</u>	19%
Related Revenue	\$ 134,843	\$ 92,478	\$ 115,000	\$ 115,000	\$ 120,000	

19 % Budget Increase

Program Notes:

Personnel

This program is staffed by the equivalent of one full-time employee.

Contractual Services

- Annual Large item pick-up (\$43,000)
- VillageFest 4th of July Celebration (\$21,000)
- Home Repair program (\$6,000)
- Operating costs of Prairie Village Community Center
- Sister Cities activities (\$4,000)
- Prairie Village Arts Council (\$13,500)
- United Community Services (\$6,300)
- Recycling events and promotion (\$8,000)
- Alcohol prevention programs (\$15,000)

Capital Expenditures

- Carroll Plaza Study (\$15,000)
- Park Master Plan (\$50,000)
- Fall zone replacement (\$40,000)
- Reserve Fund for pool renovation (\$50,000)
- Park ID signs (\$51,000)

Debt Service

Park Purchase – Santa Fe Park and Pavilion

2008 Related Revenue

- VillageFest sponsorships (\$5,000)
- Special Park Funds – restricted for investment in Park improvements. (\$85,000)
- Special Alcohol Fund – restricted for alcohol prevention programs (\$15,000)
- Community Center, ballfield and pavilion rental (\$15,000)



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

2008 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.

Performance Indicators:

Indicator	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload:				
Non-profit agencies receiving City funding	18	23	15	15
Public participation meetings for park improvements and recreational programs	0	0	1	1
Outcome/Effectiveness				
Large item pick-up – tons of material	577	463	550	500
Community Events	1	1	1	1
Recycling events/Activities	3	1	1	2
Arts events and activities	15	12	15	15
Neighborhood meetings			6	0
Efficiency				
Park development costs per capita	\$14.90	\$13.98	\$9.24	\$12.12
Satisfaction level			85%	90%



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	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change 07-08 Budget
Personnel	\$ 270,495	\$ 288,440	\$ 310,121	\$ 305,911	\$ 327,446	6%
Contractual Services	137,434	149,479	181,843	148,894	186,989	3%
Commodities	98,729	60,890	104,750	99,200	107,100	2%
Total Operating Cost	<u>\$ 506,658</u>	<u>\$ 498,809</u>	<u>\$ 596,714</u>	<u>\$ 554,005</u>	<u>\$ 621,535</u>	4%
Capital Expenditures	\$ -	\$ 7,541	\$ 9,400	\$ 9,400	\$ 3,000	-68%
Debt Service	<u>266,928</u>	<u>270,045</u>	<u>268,517</u>	<u>268,517</u>	<u>267,511</u>	0%
Total Capital Cost	<u>\$ 266,928</u>	<u>\$ 277,586</u>	<u>\$ 277,917</u>	<u>\$ 277,917</u>	<u>\$ 270,511</u>	-3%
Total	<u>\$ 773,586</u>	<u>\$ 776,395</u>	<u>\$ 874,631</u>	<u>\$ 831,922</u>	<u>\$ 892,046</u>	2%
Related Revenue	\$ 410,691	\$ 436,041	\$ 415,000	\$ 444,762	\$ 454,400	

2% Budget Increase

Program Notes:

Swimming Pool costs in 2007 \$845,799
Tennis program costs in 2007 \$46,247

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

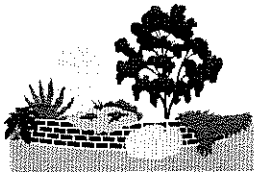
- Maintenance of swimming pool and tennis facilities
- Increase pool painting and maintenance costs \$10,000

Related Revenue

- | | | |
|-------------------|------------------------|----------------------|
| • Membership fees | • Food Service Sales | • Tournament Rentals |
| • Team fees | • Gate and rental fees | • Lesson fees |

Capital Expenditures 2008

- Pool Vacuum replacement (\$2,000)
- Replace freezer (\$1,000)



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

2008 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: 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	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Workload				
Swim lesson enrollment	455	260	500	400
Swim team participation	164/34/26	200/39/37	200/45/30	200/40/40
Pool memberships	4,829	4,724	5,100	4,800
Increase # of constituents surveyed			10%	10%
Efficiency				
Percent of pool operating costs offset by pool revenue	55%	47%	60%	50%
Pool staff training sessions	13	12	13	13
Tennis lessons taught	199	186	200	200
JTL membership	89	104	90	100
Efficiency				
Survey satisfaction level – good	90.1%	91%	90%	95%