

CITY OF PRAIRIE VILLAGE

June 14, 2010

Committee Meeting
6:00 p.m.





City Council Budget Meeting

June 14, 2010

Dinner will be provided by:
Minsky's Pizza



Assorted Pizzas
Dessert

COUNCIL COMMITTEE
June 14, 2010
6:00 p.m.
Council Chambers

AGENDA

CHARLES CLARK, COUNCIL PRESIDENT

AGENDA ITEMS FOR DISCUSSION

Consider 2011 Draft Operating Budget

CITY OF PRAIRIE VILLAGE
PROPOSED 2011
OPERATING BUDGET

June 14, 2010

Agenda

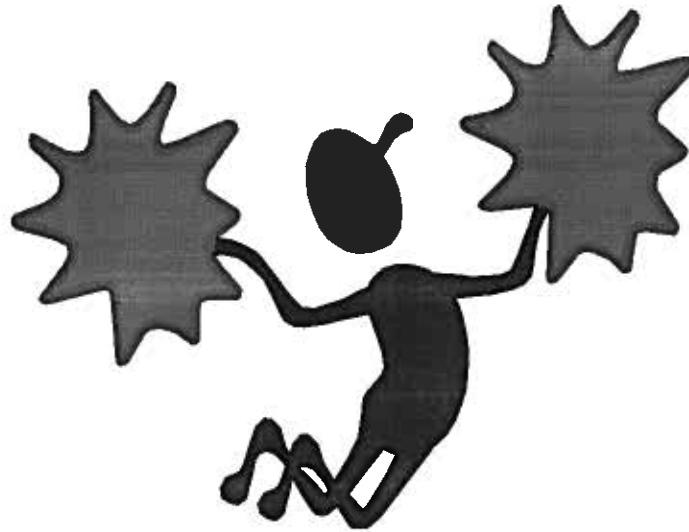
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- Discuss Department Budgets
- Discuss 2011 Budget Gap Reduction Strategies
- Follow up to questions from the May 17th meeting
- CIP Funding
- Outlook for 2012 and 2013
- Next Steps

Good News.....

3

The 2011 Budget is balanced as proposed.



2011 Budget Objectives

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- Maintain high quality services and programs
- Maintain quality streets, parks and infrastructure
- Continue strong financial condition
- Maintain AAA bond rating
- Reduce reliance on fund balance and reserves

Administration

5

- **Mayor & Council**
 - ▣ No Change from 2010 to 2011
- **Management & Planning**
 - ▣ No Change from 2010 to 2011
- **Legal Services**
 - ▣ Small fee increase and trends
- **City Clerk**
 - ▣ Mayoral Election costs
- **Finance**
 - ▣ Increase in bank fees – Fall 2010 Banking Services RFP
 - ▣ Increase in credit card fees – on-line transactions

Administration

6

□ IT

- Increase in software maintenance costs
 - Increase in Springbrook maintenance
 - Further consolidation of all software maintenance costs into the IT program
- Decrease in equipment replacement
 - Upgraded many PCs to minimum standards in 2010

IT Equipment Replacement	
Item to be Replaced	2011 Budget
PC's - city-wide	\$ 10,500
Hardware for field staff	10,000
Miscellaneous	2,000
	<u>\$ 22,500</u>

Administration

7

- **Community Development**
 - ▣ Combined the Administrative Services Program (33) with the Codes Administration Program (35)
 - ▣ No change from 2010 to 2011
- **Municipal Court**
 - ▣ No change from 2010 to 2011
- **Parks & Community Programs**
 - ▣ Additional \$5,000 for 60th celebration in VillageFest budget

General Budget Items

8

- Fuel: \$3.50/gallon
- Health Insurance: 10% increase
- KPERS: 0.6% employer rate increase
- Police Pension Contribution: same as 2010
- Employee Merit Pool: 3%
- 10% increase in electricity – KCPL rate increase
- Replace City Hall Carpet: \$40,000

Public Works

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- Public Works Administration
 - PW Director Office Furniture – \$5,000
- Drainage Operations & Maint.
 - 2011 Stormwater Utility Fee: 3.9¢ per sq ft
 - 2nd half of street sweeper - \$90,000
 - 1 ton dump truck - \$70,000
- Vehicle Maintenance
 - \$10,000 to address KDHE fuel tank requirements

Public Works

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- **Street Maintenance**
 - \$60,000 Increase in electricity costs – KCPL rate increase
 - Replace large dump truck - \$170,000
- **Swimming Pool Maintenance**
 - Increased electricity costs – KCPL rate increase
- **Tennis Maintenance**
 - Increased electricity costs – KCPL rate increase
 - No court recoats planned in 2011

Public Works

- **Grounds Maintenance**
 - **Operating cost increases related to Franklin Park improvements**
 - \$3,400 – electrical, plumbing and janitorial for building maintenance
 - \$3,500 – plumbing and irrigation for grounds
 - \$1,100 – hardware and supplies
 - **Decrease for portable toilets - \$3,000**
 - **Tree trimming – reduced from 2009 level by \$25,000**
 - **Several capital outlay items – see list**

Public Works

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- **Building Maintenance**
 - ▣ Increased electricity costs – KCPL rate increase
 - ▣ Increased janitorial costs for City Hall workout room: \$1,000
- **Public Safety Building Maintenance**
 - ▣ Increased electricity costs – KCPL rate increase
 - ▣ Increased maintenance costs for HVAC - \$7,000
 - ▣ Increased painting costs: \$27,000

Public Works – 2011 Capital Outlay

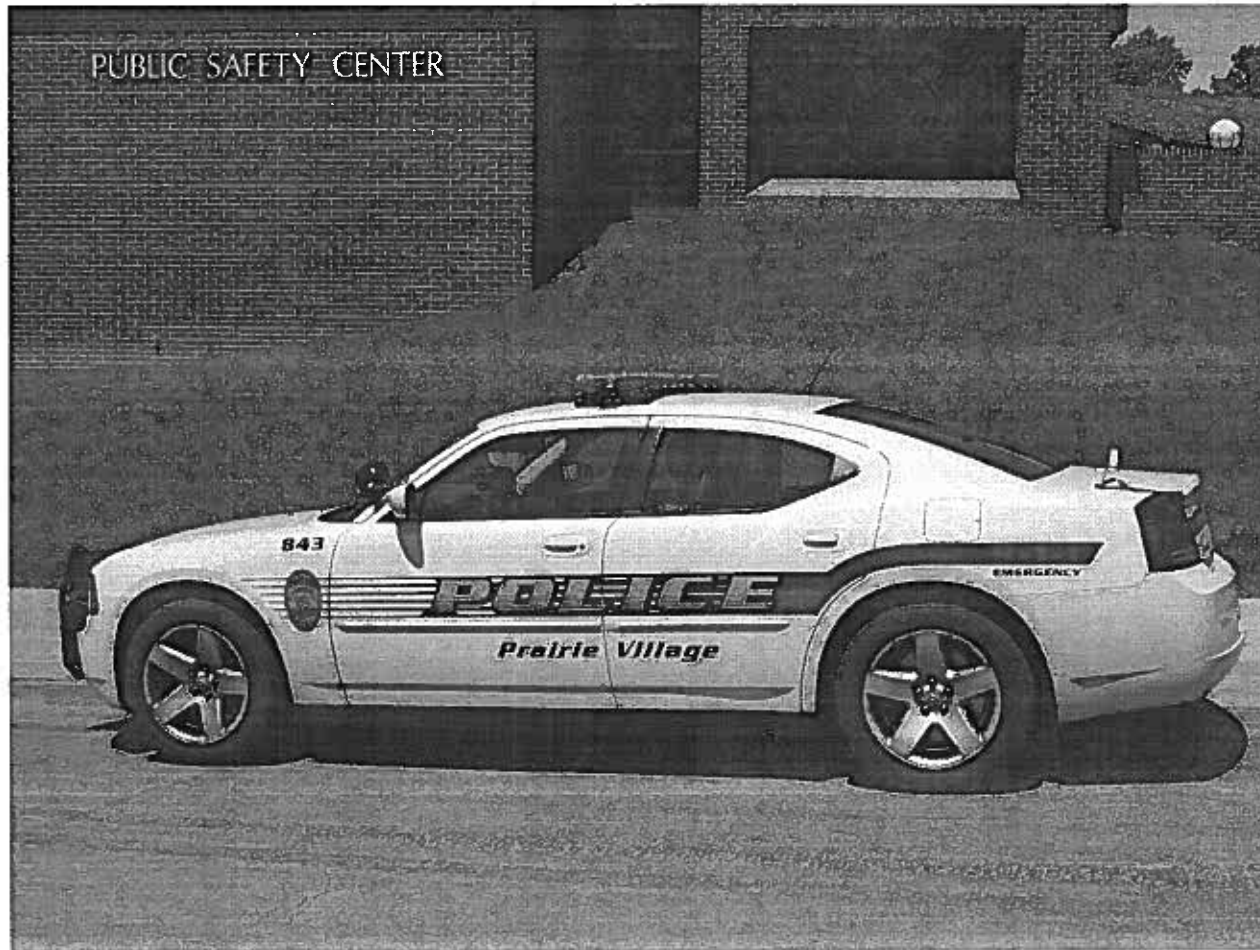
Item to be Replaced	2011 Budget
Dump Truck - Drainage	\$ 70,000
Dump Truck - Streets	100,000
Riding Mower	13,000
Drinking Fountain	12,000
Park Tables	1,000
Park Benches	500
Pickup Trucks (2)	50,000
Office Furniture - PW Director	5,000
	<u>\$ 251,500</u>

Item to be Maintained/Repaired	2011 Budget
Fuel Tank Start Up	10,000
Harmon Park Roof	5,000
City Hall Carpet	40,000
	<u>\$ 55,000</u>

Total Public Works \$ 306,500

Police Department

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Police Department

15

□ **Administration**

- \$1,250 – reduction in polygraph costs when Voice Stress Analysis was implemented
- \$3,000 decrease – just completed a promotion process that will be valid for 18 months
- \$2,500 – reduced employment advertising costs due to recruiting via the Internet

□ **Staff Services**

- \$9,000 – decrease by moving from New World to Intergraph
- \$1,000 – chair and filing cabinet replacement

Police Department

16

□ **Community Services**

- \$1,270 - increase in Animal Medical Center (AMC) costs
- \$2,050 decrease – no truck assembly costs in 2011
- \$1,350 decrease – no new truck equipment in 2011
- \$26,250 decrease – new truck in 2010

□ **Crime Prevention**

- no changes

Police Department

17

□ **Patrol**

- \$9,050 – increase in overtime
- \$4,400 – additional vehicle assembly in 2011
- \$3,400 – increased costs for school crossing beacons
- \$2,000 – new office furniture (replacing 15-year-old furniture)
- \$25,000 – additional vehicle purchase in 2011
- \$11,000 – new vehicle equipment and AED replacement

Police Department

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- **Investigations**

- \$21,500 – vehicle replacement
- \$2,500 – emergency equipment for new car

- **Special Investigations**

- no changes

- **D.A.R.E.**

- no changes

- **Professional Standards**

- no changes

Police Department

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- **Off-Duty Contractual**
 - ▣ rate change from \$43.60 to \$44.69/hour
- **Traffic**
 - ▣ \$8,000 – motorcycle replacement

Police Department

Item to be Replaced	2011 Budget
Office Chairs	\$ 2,000
Patrol Car (3)	72,000
Investigations Car (1)	21,500
Motorcycle (2)	8,000
	<hr/>
	\$ 103,500

2011 Budget Gap

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- Refer to separate handout for this discussion.
- The 2011 Budget is balanced; *however*, the City is still spending more than it takes in.



Budget Gap Reduction Strategies

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- Strategy #1-Use of Jail Tax #2
 - ▣ Refer to the Equipment Reserve Fund handout
- Strategy #2-Reduce transfer to CIP
 - ▣ Refer to pages 5 & 6 of the Strategies List
- Strategy #3-Mercer Group-PW Director Search
 - ▣ Mercer Group will not charge the cancellation fee
- Strategy #4-WC Insurance Coverage
 - ▣ Referred to the Insurance Committee to discuss at their next meeting

Strategy #5 - Employee Merit Pool

Entity	2011 Proposed Rate
Johnson County	0%
Overland Park	0%
Olathe	Unknown
Lenexa	Unknown
Leawood	4.5%
Shawnee	Unknown
Mission	3% lump sum
Mission Hills	3%
Gardner	0%
Merriam	3.49%
Fairway	Unknown

Strategy #5 - Employee Merit Pool

24

- Staff recommendation: 3% merit pool
 - 2010 merit pool 2%
 - 2010 reduction of 3 FTE
 - Staff workload increase
 - Employees are one of the City's greatest assets
 - Maintain a balance of investment in employees and investment in operations/capital
 - Reward positive performance
 - Retain exceptional employees
 - Remain competitive for attracting new employees

Budget Gap Reduction Strategies

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- Strategy #6-MPR Renovation
- Strategy #7-Reduce Tree Trimming
 - ▣ Original request was \$100,000
 - ▣ 2011 proposed amount is \$75,000, \$25,000 less than the original request
 - ▣ Was at the \$100,000 level in 2009
- Strategy #8-Five-Year Traffic Study
 - ▣ Remaining funding of \$5,000 will be used to study the intersection at 75th & Roe and others
- Strategy #9-Other Items Identified by Staff

Follow-Up Items from May 17th

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- Leasing dump trucks
 - ▣ Staff found that this type of equipment is usually not leased unless for a temporary period of time (i.e., storm clean up)
 - ▣ Because we keep our equipment for a long time, leasing would not be cost effective.
- Savings from the Radio System
 - ▣ Refer to the handout that shows the list of 2010 and 2011 technology projects.

Follow-Up Items from May 17th

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- Effect of Technology projects on staffing levels
 - ▣ Three FTE were eliminated as part of the 2010 Budget
 - ▣ Staff does not currently anticipate further reductions in staffing levels
 - A certain number of staff is required to assist customers at the counters, conduct court sessions, etc.
 - ▣ Technology increases efficiency so that other duties can be accomplished and improves delivery of services to our citizens.
 - ▣ Evaluate after implementation

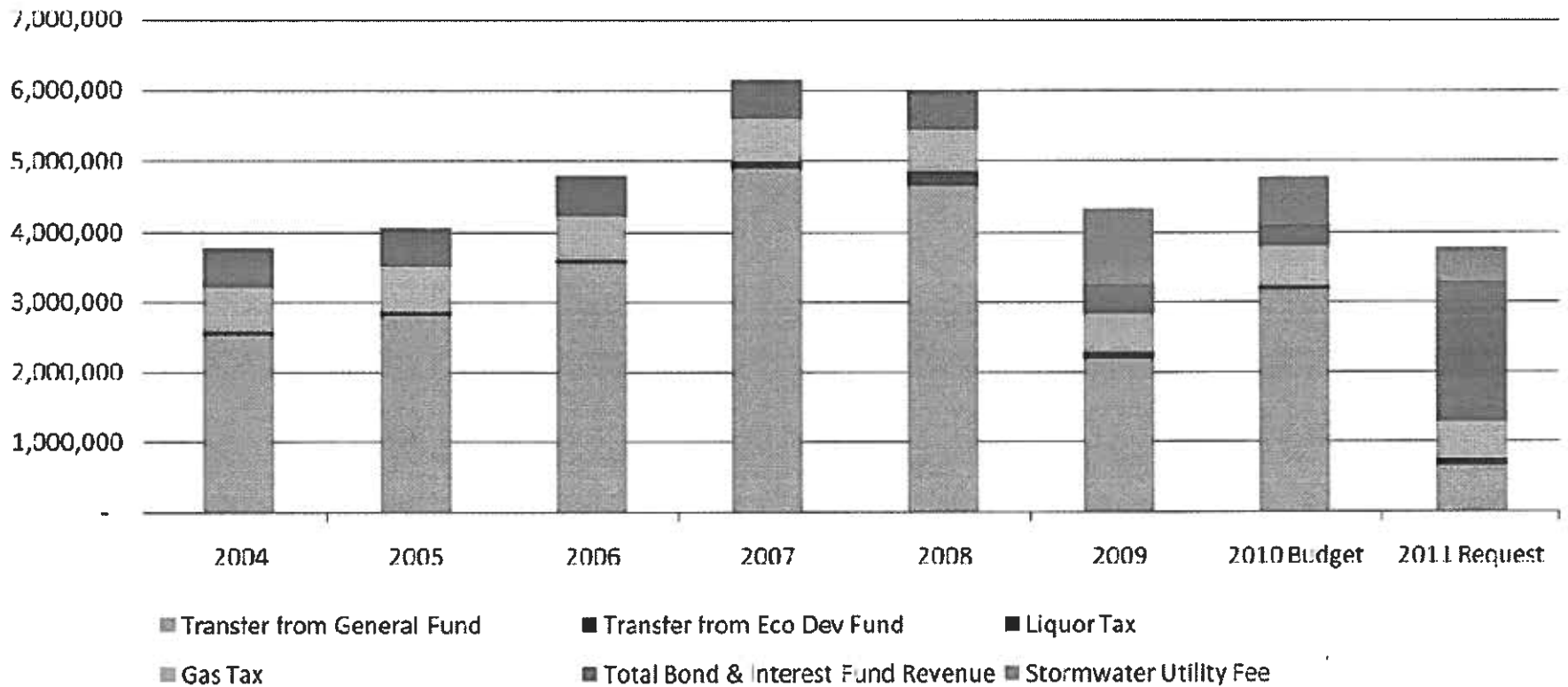
CIP

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- List of streets with condition ratings 65 and below (illustrative purposes)
- A cut from the CIP in 2011 affects future years
 - Cuts of \$1.1 million in 2011 are cuts of \$1.1 million in 2012, 2013, etc.
 - The 2012 budget will start with the 2011 transfer to CIP as the base line



City CIP Funding Sources 2004 - 2011 Request



Outlook for 2012 and 2013

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- No significant change expected in the revenue picture
- Expect expenditures to increase – general increases in the cost of doing business, etc.
- Staff developed assumptions and made preliminary forecasts of the gaps in 2012 and 2013
 - ▣ See separate handout for the list of assumptions
- 2012 Gap = \$522,700
 - ▣ Gap if restore 2011 CIP cuts = \$1,637,650
- 2013 Gap = \$940,500
 - ▣ Gap if restore 2011 CIP cuts = \$2,055,450

Mill Levy Discussion

- Mill levy rate held constant since 2008
- Property tax revenue has decreased the last two years due to decreases in assessed value
 - ▣ Total decrease = \$200,000
- Other significant revenue sources have also experienced declines in the last two years
 - ▣ Sales & Use Taxes
 - ▣ Interest Earnings
- Without the Stormwater Utility Fee, revenues have only increased \$75,000 between 2008 and 2011.

Mill Levy Discussion

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- If revenue and expenditure trends continue, a significant mill levy increase could be needed in the near future
- Staff Recommendation:
 - Increase the mill rate by 0.692
 - The City would have an on-going benefit from this increase
 - Annual increase to the average PV home: \$16.39
 - Monthly increase to the average PV home: \$1.37

Johnson County Cities Mill Levy Comparison - 2010

City	Mill Levy					Total
	City	Fire	Bond & Interest	Stormwater	Other	
Edgerton	42.893					42.893
Spring Hill	26.686	10.282	2.477		0.173	39.618
Westwood	23.493	8.991				32.484
Mission Hills	20.314	8.991	1.584			30.889
Roeland Park	17.444	8.991	1.326			27.761
Merriam	24.991		2.361			27.352
Prairie Village	17.277	8.991	0.902			27.170
Westwood Hills	18.000	8.991				26.991
Lenexa	17.433		9.141			26.574
Olathe	9.524	1.702	10.844		2.767	24.837
Shawnee	15.019		9.127		0.553	24.699
Gardner	21.551		3.055			24.606
Leawood	17.758		6.501			24.259
Mission	11.182	8.991	1.030	1.005		22.208
Fairway	12.333	8.991	0.520			21.844
Desoto	10.009	7.008	2.253			19.270
Overland Park	3.259	4.658		0.973		8.890

2010 Total Mill Levy - Average Prairie Village House

Average Home Price: \$ 205,983

Mill Levies

2009/2010

Assessed Value (11.5%): \$ 23,688

			<u>Annual</u>	<u>Monthly</u>
Prairie Village	18.179	Prairie Village	\$ 431	\$ 36
Consol. Fire #2	8.991	Consol. Fire #2	213	18
SM School	55.318	SM School	1,310	109
County	17.716	County	420	35
Library	3.151	Library	75	6
JoCo Park & Rec	2.346	JoCo Park & Rec	56	5
State	1.500	State	36	3
Comm College	8.784	Comm College	208	17
	<u>115.985</u>		<u>\$ 2,749</u>	<u>\$ 229</u>

1 mill for the City = \$281,000

1 mill for the average house = \$23.69 (annual)

Next Steps



- CIP, Solid Waste, Economic Development and Village Vision on Monday, June 21st.
- Publication of the budget on July 20th.
- Budget Hearing/adoption of the budget on August 2nd.
- Submission to the County Clerk by August 25th.

City of Prairie Village
Possible Budget Gap Reduction Strategies
As of 6-9-10

Potential Reduction in the Budget Gap
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Item	Description	Background/Impact on Operations	2010	2011	Comments
2010 & 2011 Budget Strategies - Based on Council Discussion, May 2010					
1	Use of Jail Sales Tax 2	Technology projects = \$190,000 PW large dump truck = \$100,000 PW dump truck (partial) = \$28,000 3 Police Vehicles = \$72,000		\$ (200,000)	Estimated revenue for 2011: \$390,000 Currently the equipment replacements are included in the General Fund. This action would result in a relief to the General Fund.
2	Reduce transfer to the Capital Improvement Program (CIP)	See attached CIP budget worksheet. Cuts based on Council vote and feedback on May 17th.		\$ (1,114,950)	
3	Mercer Group - PW Director Search	Cancel contract and proceed with search managed by staff / Council. Mercer Group has been contacted and is not requesting a cancellation fee.	\$ (20,000)	\$ -	
4	WC Insurance Coverage	The Insurance Committee explored the possibility of joining KERIT insurance pool for workers comp insurance, but decided to wait until next year. KERIT's premiums are less than the latest renewal premium. In addition, it is first dollar coverage with no deductibles.		\$ (20,000)	Reflects transferring to KERIT at 1/1/2011 and reflects cancellation penalty. **Referred to Insurance Committee for review/consideration.
5	Employee Merit Pool	A smaller increase results in lower increases in FICA, retirement, etc. May have negative impact on morale. Neighboring cities have had RIFs and are projecting increases from 0% to 4%.	-	\$ (75,000)	Scenarios examined: 0%, 1%, 2%, 3%, 4% Altered Step program for PD Original budget 4% assumption. Scenario: 3%
6	MPR Renovation		\$ (30,000)	\$ -	postpone renovation
7	Reduce Tree Trimming Program - reduce contract amount	The City contracts with a landscaping contractor to trim and maintain street trees at a minimum level. The reduction in cost is a temporary measure and not sustainable.	\$0	\$ (25,000)	2009 Budget = \$100,000 reduced in 2010 to \$50,000 proposed to increase to \$100,000 in 2011 reflects reducing proposed 2011 amount from \$100,000 to \$75,000
8	5 Year Traffic Study	Per the Police Chief and Interim Public Works Director, the study can be reduced in scope for this 5-year period to focus on a couple of areas. The City Attorney researched the topic and concluded the study is optional - not a legal requirement.		\$ (45,000)	Reflects reducing the proposed 2011 amount from \$50,000 to \$5,000.
9	Other items identified by staff		\$ -	\$ (38,198)	Various smaller items identified by departments
Totals			<u>(50,000)</u>	<u>(1,518,148)</u>	

City of Prairie Village
Possible Budget Gap Reduction Strategies
As of 6-9-10

Potential Reduction in the Budget Gap	
2010	2011

Item	Description	Background/Impact on Operations	2010	2011	Comments
2010 & 2011 Budget Strategies - Other Possible Considerations					
10	Mill levy increase - maintain property tax revenue	With the assessed valuation estimate for 2011 as of 2-28-10, 1 mill would raise \$281,000. The property tax collections have declined the past two years due to decreases in assessed valuation.		\$ (194,522)	Mill Equivalent: 0.692 (1 mill = approx. \$281,000)
11	Evaluate the Arts Council budget	Reduced Programs	(3,375)	\$ (3,375)	Reduce by 25%
12	Evaluate the Environmental Committee budget	Reduced Programs	(2,000)	\$ (2,000)	Reduce by 25%
13	Evaluate the Sister City budget	Reduced Programs	(1,000)	\$ (1,000)	Reduce by 25%
14	Reduce training/travel	Staff members have certifications to maintain as well as have the need to remain current on issues.	?	?	In depth review in 2010. Includes Council and staff. \$42,700 Council \$36,055 Staff (training not required to maintain certifications)
15	Employee Health Insurance - make changes to the employer/employee cost sharing arrangement or make changes to the plan design	Could affect employee morale, especially when coupled with low raises. Could have a negative effect on recruitment.	-	?	2011 Requested budget includes a 10% increase in the cost for this benefit.
16	Reduce/eliminate City contribution to the UCS Human Service Fund	The City provides support to the United Community Services Human Services Fund in addition to the dollars provided to the alcohol agencies.	(6,500)	\$ (6,500)	
17	NEJCCC Golf Tournament	This event is a Chamber fundraiser and provides a good networking opportunity with chamber business members as well as chamber staff.	(800)	\$ (800)	2010 Budget = \$800
18	Security at Council Meetings	The Council would need to make the decision to eliminate this service	(1,600)	\$ (3,600)	Initiated in Fall 2008.
19	SMEF	Is done to show support of our school district community partner.	(1,100)	\$ (1,100)	2010 Budget = \$1,100
20	Evaluate crossing guard program - reduce number of locations based on evaluation of the number of students using the crossing, etc.	The City currently provides crossing guards at 10 locations.	?	?	2010 Budget = \$5,117 per guarded location
21	Weather Service - discontinue and use Johnson County	Constant contact during storm events, pool uses it, accurate		\$ (9,000)	2011 Requested = \$9,000
22	2010 Tech Fund	There is a list of projects that are not currently funded to which any project savings will be applied. Project priorities are determined by the staff IT Committee and IT consultant.	\$ -	\$ -	
23	Reduce transfer to the Capital Improvement Program (CIP)	Park projects - Trails Pending KDOT Grant Application. Awarded projects announced in late June 2010.		\$ (366,000)	This number represents the matching funds that would be required should the City receive the full grant.
Totals			(16,375)	(587,897)	

City of Prairie Village
Possible Budget Gap Reduction Strategies
As of 6-9-10

Item	Description	Background/Impact on Operations	Potential Reduction in the Budget Gap		Comments
			2010	2011	
Considered, Not Recommending					
24	Sales tax referendum for a dedicated purpose such as parks and / or streets	Would require a vote of the citizens KS State approved a 1% increase, which takes the City's rate to 8.525%. If 1% is granted for the CIDs, the City's sales tax rate at the two centers would be 9.525%. A half cent for a dedicated purpose would take the City's rate to 10.025%.	-	?	1/4 cent = \$500,000 1/2 cent = \$1,000,000
25	Use of fund balance - decrease reserve level below 25%	During the 2010 budget process, the City Council established a reserve level of 25% budgeted revenues. To balance the 2010 budget, the City used the reserves in excess of the 25% reserve level. While this is an appropriate use of fund balance, it is not sustainable. Reserves in excess of the 25% will not be available for the 2011 budget. Lowering reserves below 25% could affect the City's new AAA bond rating. In addition, reserves used would need to be replenished. Staff is not forecasting any reserves in excess of the requirement at the end of 2010 due to revenue declines.		?	Fund Balance at 12/31/09 = \$4,934,235 which is 29.4% of 2009 budgeted revenues. However, \$690,000 of fund balance was used to balance the 2010 budget and the rest will likely need to be used to cover the sales tax shortfalls in 2010. 5.4% of 2009 Budgeted Revenues = \$906,841
26	Reduce transfer to the Capital Improvement Program (CIP)	Community Center Feasibility Study	\$ (50,000)		
27	Reduce transfer to the Capital Improvement Program (CIP)	Replace Mission Road crosswalks	\$ (130,000)		
28	Reduce transfer to the Capital Improvement Program (CIP)	Park project - Weltner Park		\$ (270,000)	This portion of the Parks Master Plan could be delayed or cancelled
29	Pool closing on weekdays after the start of school	Closing the pool Mon-Thurs. would save wages of concession and life guards less lost revenue	\$ (7,000)	\$ (7,000)	Pool salaries only - doesn't factor in chemicals, utilities, etc.
30	Make our own signs				2011 Requested = \$30,000 Not sure the state of the machinery. Not sure how much manpower would be required. Would likely need to purchase new equip and would have on-going maint of equip
31	Convert contracted street maintenance services to in-house.	City would have to buy equipment. Would have to increase seasonal staff to do things regular staff can't get to because they are now doing these street maint items. Increases training costs. Increases danger to staff because on the street and not on there now.	\$30,000	\$ (30,000)	These programs are the best preventative maintenance programs for pavement
32	Elimination of positions with elimination of an associated program	Positions (3FTE's) were eliminated in the 2010 budget. Any further reductions in staff would affect programs and could not be done without reducing or eliminating services or programs.	?	?	At critical staffing point where eliminating positions will eliminate programs or services **Last resort item

City of Prairie Village
Possible Budget Gap Reduction Strategies
As of 6-9-10

Item	Description	Background/Impact on Operations	Potential Reduction in the Budget Gap		Comments
			2010	2011	
33	Expanded use of Economic Development Fund	The definition contained in the ordinance would need to be reviewed and potentially changed. Currently, no new funding sources for this fund have been identified, so the fund balance could deplete more quickly.	?	?	Fund Balance at 5/6/10 = \$2,100,000
34	Extended Service - Crime Prevention (1 officer)	This officer is the face of the PD to businesses and homes associations, is the victim assistance advocate, provides crime intel from other cities, provides back fill for patrol and other emergency operations as well as special events. The community feelings about this position are high.	(56,594)	\$ (75,386)	2011 requested budget = \$75,386 2010 budget non personal services = \$7,110 2011 budget non personal services = \$4,425 What happens to the officer in this program? If don't reduce total staff count, would only save non-personal services costs. 2010 savings reflects 6 months of savings.
35	Extended Service - SIU (2 detectives)	These officers provide crime intel to the rest of the department and the reputation of having such a unit is a possible deterrence to drug activity in PV. These positions also work traditional cases and provide assistance to patrol in emergency situations.	(89,239)	\$ (180,080)	2011 requested budget = \$180,080 2010 budget non personal services = \$12,657 2011 budget non personal services = \$6,625 If don't reduce total staff count, would only save non-personal services costs. 2010 savings reflects 6 months of savings.
36	Snow removal program	Minor arterials are done first, collectors second. Local streets are done when there is more than four inches of snow. Building and Park parking lots are done after collectors. Very few citizen complaints.	\$0	\$ -	2011 Requested Budget \$97,000
37	Use of fund balance in excess of the 25% reserve level, if available	During the 2010 budget process, the City Council established a reserve level of 25% budgeted revenues. To balance the 2010 budget, the City used the reserves in excess of the 25% reserve level. While this is an appropriate use of fund balance, it is not sustainable. Reserves in excess of the 25% will not be available for the 2011 budget. Lowering reserves below 25% could affect the City's new AAA bond rating. In addition, reserves used would need to be replenished. Staff is not forecasting any reserves in excess of the requirement at the end of 2010 due to revenue declines.	\$ -	\$ -	Fund Balance at 12/31/09 = \$4,934,235 which is 29.4% of 2009 budgeted revenues. However, \$690,000 of fund balance was used to balance the 2010 budget and the rest will likely need to be used to cover the sales tax shortfalls in 2010. 5.4% of 2009 Budgeted Revenues = \$906,841
38	Elections - Change the election cycle so that the elections are at the same time as general election - eliminate the special election cost.	If the City changed the election cycle to the odd years, the County pays for the general election. This change would take 3 - 7 years to transition.	-	\$ -	Would have to pass ordinances in 2011 in order to realize savings at the earliest possible time, which is 2015. Shawnee started this transition in 2010.
Totals			(302,833)	(562,466)	

City of Prairie Village
Capital Improvement Projects - Budget Worksheet
As of 6-9-10

Item	Project	Estimated Project Cost	Adjustment based on Council 5/17	Adjusted Project Funding	Comments
Capital Improvement Reduction					
1	City Hall / Police Dept patio replacement	\$ 240,000	\$ (240,000)	\$ -	Represents a shift of the project.
2	Franklin Park uncommitted	\$ 100,000	\$ (100,000)		Project bid below budget amount
3	Parks funding (Schliffke Park)	\$ 212,500	\$ (212,500)	\$ -	
4	Traffic Calming Program	\$ 40,000	\$ (40,000)	\$ -	Funding from prior years available for add'l projects
5	Street Rehab (75th Street - State Line to Mission Rd)	\$ 1,447,000	\$ (600,000)	\$ 847,000	The remaining funding represents a mill / overlay project with concrete repair for 75th Street.
6	Street Rehab / Paving	\$ -	\$ 77,550	\$ 77,550	Funds to rebuild streets needing significant work. 22 streets with PCI < 65.

\$ 2,039,500 **\$ (1,114,950)** = reduction to the General Fund transfer

City of Prairie Village
Capital Improvement Projects - Budget Worksheet
As of 6-9-10

Funded Projects in the Proposed CIP Plan

Projects not listed on Budget Reduction Gap Recommendations and not under contract.

	2010	2011
Swimming Pool Reserve		\$ 100,000
Community Center Feasibility Study	\$ 50,000	
Weltner Park	\$ 20,000	\$ 250,000
Trail project - match for possible grant		\$ 366,000
Mission Road Culvert Replacement		\$ 84,000
Drainage Repair Program	\$ 176,071	\$ 300,000
Roe Ave - NCL to 63rd St	\$ 30,000	
83rd St - Roe Ave to Nall Ave (BOND)	\$ 700,000	
75th Place CDBG	\$ 251,000	
Mission Road - Mission Hills Project	\$ 75,000	
Somerset Dr - Mission Rd to Roe Ave (BOND)	\$ 1,221,000	
State Line Rd - KCMO Project	\$ 175,000	
Nall Ave - 75th St to 79th St (CARS)	\$ 91,000	\$ 924,000
Cambridge (BOND)	\$ 27,100	\$ 680,000
Public Safety - Roof replacement	\$ 75,000	
Energy Improvements (BOND)	\$ 370,000	
ADA compliance program	\$ 25,000	\$ 25,000
Concrete Repair Program	\$ 630,000	\$ 662,000
	\$ 3,916,171	\$ 3,391,000

City of Prairie Village
 Capital Improvement Projects
 As of 6-9-10

Street Segments and Condition = PCI rating < 65				
Number	Street	From	To	Rating
1	FONTICELLO STREET	67TH STREET	71ST STREET	46
2	71ST TERRACE	STATELINE ROAD	EATON STREET	51
3	ROSEWOOD DRIVE	87TH STREET	SOMERSET DRIVE	52
4	LINDEN DRIVE CDS	86TH STREET	LINDEN DRIVE CDS	57
5	68TH STREET	ROE AVENUE	FONTICELLO STREET	58
6	ROSEWOOD DRIVE CDS	ROSEWOOD DR CDS	ROSEWOOD DR CDS	59
7	WINDSOR STREET	CHEROKEE DRIVE	75TH STREET	59
8	DELMAR STREET CDS	DELMAR ST CDS	SOMERSET DR	60
9	75TH STREET	BELINDER AVENUE	MISSION ROAD	60
10	78TH STREET	NALL AVENUE	TOMAHAWK ROAD	60
11	81ST STREET CDS	MISSION ROAD	81ST STREET CDS	60
12	72ND TERRACE	MISSION ROAD	VILLAGE DRIVE	61
13	76TH STREET	ROE AVENUE	BRIAR STREET	61
14	64TH STREET	HODGES DRIVE	64TH TERRACE	61
15	84TH STREET	FONTANA ROAD	ROE AVENUE	61
16	90TH TERRACE	DELMAR ROAD	ROE AVENUE	61
17	75TH STREET	STATELINE ROAD	BELINDER AVENUE	62
18	73RD STREET CDS	WINDSOR STREET	73RD STREET CUL-DE-SAC	63
19	83RD TERRACE	ROE AVENUE	BRIAR LANE	63
20	90TH STREET	DELMAR ROAD	ROE AVENUE	63
21	94TH STREET	DELMAR ROAD	ROE AVENUE	63
22	78TH STREET	ROE AVENUE	JUNIPER DRIVE	64

**Equipment Reserve Fund
Overview of Funding
As of 6-9-2010**

Fund Balance at 12/31/2009	728,827	
Estimated 2010 Expd for Projects Open at 12/31/2009	(679,099)	
Fund Balance to Maintain for Contingencies	<u>(25,000)</u>	
Fund Balance Available at 12/31/2009	24,728	
Add: 2010 Estimated Sales & Use Tax Rev from Jail Tax #2	391,125	*
Add: Transfer from General Fund - Phone System Lease Budget	35,500	**
Gross Funding Available at 1/1/2010	<u>451,353</u>	
Less: 2010 Project Allocations	<u>(400,000)</u>	
Estimated Funding Available at 12/31/2010 for 2011 Projects	51,353	
Add: 2011 Estimated Sales & Use Rev from Jail Tax #2	222,242	#
Less: 2011 Project Requests	<u>(273,595)</u>	
Estimated Ending Fund Balance at 12/31/2011	<u><u>-</u></u>	

* Includes the radio system allocation. Reflects reduction in estimated sales & use tax revenue.

** After the 2010 budget was completed, the lease company presented the option for the City to purchase the system for amount less than the lease payments left. The amount listed here is what the City would have paid in lease payments in 2010 had we not purchased the system in 2009.

Revenue projected for the 2011 portion of the Jail Tax #2 less \$200,000 which will cover dump trucks and Police cars in the General Fund.

Prepared by: Karen Kindle, Finance Director

Date: 6/9/2010

Equipment Reserve Fund
Overview of Projects
As of 6-9-2010

Prepared by: Karen Kindle, Finance Director
Date: 6/9/2010

Project	Year of Expd		
	2009 Actual	2010 Estimate	2011 Budget
Police Records Management Software (Intergraph)	\$ 78,396 (1)		
Police In-Car Video System	69,259		
Police In-Car Laptop Computers	43,212 (1)		
Microsoft Office 2007 Upgrade	24,854		
Council Laptop Replacement	11,967		
Computer Switch/VPN Client Software	4,990		
Wireless Router for City Hall	433		
Websense Renewal	2,124		
Springbrook	91,771	185,000 (3)	
Website Renovation		60,000	
Radio System	17,256 (2)	400,000 (4)(2)	
Shooting Range (County partnership)		24,000	
In-car Laptop Air Cards	5,067	2,400	
Court Video Conference System	301	7,699	
Court/e-Ticketing		250,000	
Phone/Voice Mail System		100,000	
City Hall File Server		15,000	
Public Works Server		15,000	
UPS for Dispatch Office		20,000	
Server Replication			22,000
Microsoft Exchange Server Upgrade			30,000
PW Management Software			100,000
Imaging Software & Conversion (web)			20,000
Council Chambers Technology Upgrade			50,595
Video Surveillance			45,000
Plotter/Scanner for Plans and Blue Prints			6,000
Totals	\$ 349,630	\$ 1,079,099	\$ 273,595

Projects Not Currently Funded

- MPR tech items
- Centralization of IT equipment
- LiveScan (digital palm/finger prints)
- Additional web functionality
- e-Commerce upgrades
- Legislative mgmt software (agenda/meeting prep)
- ILEADS access for Court
- Laptops for Prosecutor/Judge
- Upgrade connection to Public Works
- Booking camera connection to ILEADS
- Upgrade to Office 2010
- Toughbook upgrade for Police
- Mobile equipment for Public Works
- Council laptop upgrade/change (netbooks or kindle)
- Upgrade school zone signals
- Video boards for building schedules/information
- Server replacements/virtualization

(1) Reflects funding from Mission Hills.

(2) Reflects funding from Johnson County and Mission Hills.

(3) Springbrook amount may change - in process of recon bills for implementation so far. In addition, we have added some custom items.

(4) Includes \$25,000 for removal of old radio system equipment from AT&T's building.

Assumptions for the 2012 and 2013 General Fund Gap Forecasts

As of 6-9-10

Item	Budget Area	Assumption	
		2012	2013
1	Revenue	Property Tax - 0% change - assuming 0% change in AV (2010 and 2011 were decreases) - assuming the same split between General Fund and Bond & Interest Fund	Same as 2012
2	Revenue	Local Sales Tax - 0% change	Same as 2012
3	Revenue	County Sales Tax - 0% change - there are many factors that go into this revenue's calculation that while county sales go up, it is possible that PV's share would remain flat or decrease due to the elements of the calculation (mill levy and population).	Same as 2012
4	Revenue	Use Taxes - 0% change - this source is hard to predict and with the refunds of the last several years as well as the economy, it is difficult to predict this source.	Same as 2012
5	Revenue	Transfer from Stormwater Fund - 0% change - this source is dependent on the budget for Program 12 "Drainage Operations & Maintenance" which may or may not see much of an increase.	Same as 2012
6	Revenue	All other sources not mentioned - 0% change - it is difficult to predict these sources for 2011 much less further out. History has shown very little change in the other sources - the only item that might increase is interest earnings; however, they have been predicting rates to increase for a while and that hasn't happened. With the current state of the economy, it doesn't look like rates will go up soon.	Same as 2012
7	Personal Services	Percent change: 2.5% -The increase from the 2010 budget to the 2011 budget was 1.19% which reflected some retirements. - KPERS could increase more than the percent used for 2011 if the KS Legislature passes the KPERS reform bill that was discussed in the most recent session.	Same as 2012
8	Contract Services	Percent change: 2.75% -The increase from the 2010 budget to the 2011 budget was 2.75% and we don't anticipate using assumptions that are significantly different than what we used for 2011.	Same as 2012
9	Commodities	Percent change: 3.20% -The increase from the 2010 budget to the 2011 budget was 3.20% and we don't anticipate using assumptions that are significantly different than what we used for 2011.	Same as 2012
10	Capital Outlay	Percent change: (29.3)% -Based on average of 2004 - 2009 (2010 delayed purchases and 2011 had dump trucks - so not normal years)	Percent Change: 0% - We want to maintain the 2012 amount since it is the average of the last several years.
11	Trans to CIP	Percent change: 0% Left same as 2011.	Same as 2012
12	Trans to Equip Resv	Equal to the Jail Tax #2 expected 2012 and 2013 sales and use tax revenue. Reverted to this method for calculating the transfer since not sure how funds will be used in 2012 and 2013. In 2011 part was used to offset the dump trucks and police vehicle purchases.	Same as 2012
13	Trans to Risk Mgmt	Percent Change: 0% (\$35,000 budget)	Same as 2012
14	Contingency	Percent Change: 0% (\$500,000 budget)	Same as 2012

NOTE: These assumptions are based on the information we have as of the date they were developed. They are subject to change based on information received, events that occur, etc.

Prepared by: Karen Kindle, Finance Director

Date: 6/9/2010

City of Prairie Village
2011 Budget
Budget Summary - All Funds

**Summary will be handed out
at the June 21, 2010 Council Meeting**

**City of Prairie Village
2011 Budget
Budget Summary - All Funds**

**Summary will be handed out
at the June 21, 2010 Council Meeting**

**City of Prairie Village
General Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 6,672,709	\$ 4,431,767	\$ 4,842,607	\$ 4,753,210	\$ 4,169,935
Revenues:					
Property Taxes	4,677,648	4,891,692	4,958,446	4,959,110	3,816,966
Sales Taxes	4,531,150	4,219,819	4,478,000	4,034,745	4,209,525
Use Tax	687,907	620,083	850,000	648,590	660,164
Motor Vehicle Tax	459,244	491,264	525,288	521,600	345,297
Liquor Tax	88,615	86,130	86,000	86,000	86,000
Franchise Fees	1,817,429	1,699,289	1,765,000	1,790,800	1,785,800
Licenses & Permits	459,552	410,984	458,700	454,900	454,900
Intergovernmental	-	-	5,000	-	-
Charges for Services	1,647,492	1,658,579	1,688,000	1,690,000	1,743,000
Fines & Fees	1,006,365	959,292	1,113,500	1,091,900	1,092,000
Recreational Fees	429,579	447,740	472,000	445,700	448,950
Interest on Investments	258,239	69,542	150,000	100,000	100,000
Miscellaneous	45,758	69,203	60,000	58,700	138,700
Total Revenue	16,108,978	15,623,617	16,609,934	15,882,045	14,881,302
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	-	338,494	443,551	443,551	450,000
Total	-	338,494	443,551	443,551	450,000
Total Sources	16,108,978	15,962,111	17,053,485	16,325,596	15,331,302
Expenditures:					
Personal Services	7,609,350	8,078,031	8,340,135	8,162,636	8,439,103
Contract Services	3,595,634	3,636,182	4,009,626	3,869,337	4,119,898
Commodities	816,837	783,973	935,760	905,262	963,090
Capital Outlay	325,275	291,872	284,032	245,511	459,950
Contingency	-	-	500,000	200,000	500,000
Total Expenditures	12,347,096	12,790,058	14,069,553	13,382,746	14,482,041
Transfers to Other Funds:					
Transfer to Capital Projects Fund	4,639,500	2,167,126	3,153,556	1,891,743	642,456
Transfer to Bond & Interest Fund	-	-	-	1,208,257	-
Transfer to Risk Management Fund	35,000	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	948,314	-	-	-	-
Transfer to Equipment Reserve Fund	380,010	648,484	485,500	391,125	222,000
Total	6,002,824	2,850,610	3,674,056	3,526,125	899,456
Total Uses	18,349,920	15,640,668	17,743,609	16,908,871	15,381,497
Sources Over(Under) Uses	(2,240,942)	321,443	(690,124)	(583,275)	(50,195)
Fund Balance @ 12/31	\$ 4,431,767	\$ 4,753,210	\$ 4,152,483	\$ 4,169,935	\$ 4,119,740

Funding Sources: Property tax, sales tax, franchise fees, grants from other governments, user fees and charges.

Expenditures: General operating expenditures and a portion of infrastructure improvement expenditures.

**City of Prairie Village
Solid Waste Management Fund**

**Fund Sheet will be handed out
at the June 21, 2010 Council Meeting**

**City of Prairie Village
Special Highway Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues:					
Intergovernmental	589,245	548,037	560,000	540,000	540,000
Interest on Investments					
Total Revenue	589,245	548,037	560,000	540,000	540,000
Total Sources	589,245	548,037	560,000	540,000	540,000
Transfers to Other Funds:					
Transfer to Capital Projects Fund	589,245	548,037	560,000	540,000	540,000
Total	589,245	548,037	560,000	540,000	540,000
Total Uses	589,245	548,037	560,000	540,000	540,000
Sources Over(Under) Uses	-	-	-	-	-
Fund Balance @ 12/31	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources: State gasoline tax (per gallon)

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

City of Prairie Village Stormwater Utility Fund

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ -	\$ -	\$ -	\$ -	\$ 250,573
Revenues:					
Licenses & Permits	-	2,310	7,000	4,600	4,600
Charges for Services	-	1,423,019	1,505,301	1,493,624	1,532,627
Interest on Investments	-	2,782	5,000	2,500	1,000
Total Revenue	-	1,428,111	1,517,301	1,500,724	1,538,227
Total Sources	-	1,428,111	1,517,301	1,500,724	1,538,227
Expenditures:					
Contract Services	-		25,000	25,000	2,500
Contingency	-		12,600	12,600	23,000
Total Expenditures	-	-	37,600	37,600	25,500
Transfers to Other Funds:					
Transfer to General Fund	-	338,494	443,551	443,551	450,000
Transfer to Bond & Interest Fund	-	-	-	453,929	450,081
Transfer to Capital Projects Fund	-	1,089,617	679,000	225,071	493,419
Transfer to Capital Projects Fund - Future Projects	-		267,150	-	279,800
Transfer to Equipment Reserve Fund	-	-	90,000	90,000	90,000
Total	-	1,428,111	1,479,701	1,212,551	1,763,300
Total Uses	-	1,428,111	1,517,301	1,250,151	1,788,800
Sources Over(Under) Uses	-	-	-	250,573	(250,573)
Fund Balance @ 12/31	\$ -	\$ -	\$ -	\$ 250,573	\$ -

Funding Sources: Special assessments on the property tax bills - fee per square foot of impervious area (\$0.039/sq. ft.) (2010 rate was \$0.038/sq. ft.)

Expenditures: Operation and maintenance of the City's stormwater system in accordance with NPDES guidelines.

Notes: The stormwater utility fee was a new revenue source in 2009. The fee is dedicated to funding the City's stormwater program and compliance with NPDES guidelines.

**City of Prairie Village
Special Park & Recreation Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 18,717	\$ 21,331	\$ 2,614	\$ 2,751	\$ 2,751
Revenues:					
Liquor Tax	88,614	86,137	86,000	86,000	86,000
Total Revenue	88,614	86,137	86,000	86,000	86,000
Total Sources	88,614	86,137	86,000	86,000	86,000
Transfers to Other Funds:					
Transfer to Capital Projects Fund	86,000	104,717	86,000	86,000	86,000
Total	86,000	104,717	86,000	86,000	86,000
Total Uses	86,000	104,717	86,000	86,000	86,000
Sources Over(Under) Uses	2,614	(18,580)	-	-	-
Fund Balance @ 12/31	\$ 21,331	\$ 2,751	\$ 2,614	\$ 2,751	\$ 2,751

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

Expenditures: Park and recreation programs or improvements.

**City of Prairie Village
Special Alcohol Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 11,036	\$ 12,738	\$ 9,968	\$ 32,445	\$ 31,744
Revenues:					
Liquor Tax	88,615	86,130	86,000	86,000	86,000
Interest on Investments	-	12	-	-	-
Miscellaneous	66	-	-	-	-
Total Revenue	88,681	86,142	86,000	86,000	86,000
Total Sources	88,681	86,142	86,000	86,000	86,000
Expenditures:					
Personal Services	64,093	45,819	64,010	63,755	66,670
Contract Services	18,663	18,016	19,412	19,280	18,409
Commodities	4,223	2,600	3,780	3,666	3,860
Capital Outlay	-	-	-	-	-
Total Expenditures	86,979	66,435	87,202	86,701	88,939
Transfers to Other Funds:					
Transfer to Risk Management Fund	-	-	-	-	-
Total	-	-	-	-	-
Total Uses	86,979	66,435	87,202	86,701	88,939
Sources Over(Under) Uses	1,702	19,707	(1,202)	(701)	(2,939)
Fund Balance @ 12/31	\$ 12,738	\$ 32,445	\$ 8,766	\$ 31,744	\$ 28,805

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

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

**City of Prairie Village
Bond & Interest Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 30,121	\$ 35,735	\$ 22,374	\$ 20,013	\$ 20,013
Revenues:					
Property Taxes	499,650	374,306	259,061	257,840	1,339,535
Motor Vehicle Tax	54,329	53,241	39,957	39,628	223,656
Interest on Investments	6,405	166	200	-	-
Total Revenue	560,384	427,713	299,218	297,468	1,563,191
Transfers from Other funds:					
Transfer from General Fund	-	-	-	1,208,257	-
Transfer from Stormwater Fund	-	-	-	453,929	450,081
Total	-	-	-	1,662,186	450,081
Total Sources	560,384	427,713	299,218	1,959,654	2,013,272
Expenditures:					
Debt Service	554,770	443,435	306,278	1,959,654	1,966,275
Total Expenditures	554,770	443,435	306,278	1,959,654	1,966,275
Total Uses	554,770	443,435	306,278	1,959,654	1,966,275
Sources Over(Under) Uses	5,614	(15,722)	(7,060)	-	46,997
Fund Balance @ 12/31	\$ 35,735	\$ 20,013	\$ 15,314	\$ 20,013	\$ 67,010

Funding Sources: Property tax, motor vehicle tax

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

Notes: The City's outstanding bonds will be paid off in 2014.

**CITY OF PRAIRIE VILLAGE
SCHEDULE OF BOND PRINCIPAL AND INTEREST
AS OF JUNE 9, 2010**

<u>Date</u>	<u>1999A Police Facility Bonds</u>		<u>2009A Refunding/Improv Bonds</u>		<u>Total</u>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
03/01/10		2,900.00		59,266.25	-	62,166.25
09/01/10	145,000.00	2,900.00	1,645,000.00	104,587.50	1,790,000.00	107,487.50
03/01/11				88,137.50	-	88,137.50
09/01/11			1,790,000.00	88,137.50	1,790,000.00	88,137.50
03/01/12				70,237.50	-	70,237.50
09/01/12			1,830,000.00	70,237.50	1,830,000.00	70,237.50
03/01/13				51,937.50	-	51,937.50
09/01/13			1,865,000.00	51,937.50	1,865,000.00	51,937.50
03/01/14				33,287.50	-	33,287.50
09/01/14			1,905,000.00	33,287.50	1,905,000.00	33,287.50
3/1/2015				14,237.50	-	14,237.50
9/1/2015			200,000.00	14,237.50	200,000.00	14,237.50
3/1/2016				11,987.50	-	11,987.50
9/1/2016			200,000.00	11,987.50	200,000.00	11,987.50
3/1/2017				9,487.50	-	9,487.50
9/1/2017			210,000.00	9,487.50	210,000.00	9,487.50
3/1/2018				6,600.00	-	6,600.00
9/1/2018			215,000.00	6,600.00	215,000.00	6,600.00
3/1/2019				3,375.00	-	3,375.00
9/1/2019			225,000.00	3,375.00	225,000.00	3,375.00
TOTALS	\$ 145,000.00	\$ 5,800.00	\$ 10,085,000.00	\$ 742,428.75	\$ 10,230,000.00	\$ 748,228.75

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2010	1,790,000	169,653.75	1,959,654
2011	1,790,000	176,275.00	1,966,275
2012	1,830,000	140,475.00	1,970,475
2013	1,865,000	103,875.00	1,968,875
2014	1,905,000	66,575.00	1,971,575
2015 - 2019	1,050,000	91,375.00	1,141,375
	<u>10,230,000</u>	<u>748,229</u>	<u>10,978,229</u>

Note: Series 1994 was paid off in 2009 and Series 2000 was refunded with the issuance of Series 2009.

**Fund Sheet will be handed out
at the June 21, 2010 Council Meeting**

**City of Prairie Village
Risk Management Reserve Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ 84,688	\$ 67,775	\$ 93,275	\$ 83,017	\$ 78,117
Revenues:					
Interest on Investments	4,802	-	500	100	300
Miscellaneous	40,187	1,604	-	57,000	-
Total Revenue	44,989	1,604	500	57,100	300
Transfers from Other funds:					
Transfer from General Fund	35,000	35,000	35,000	35,000	35,000
Transfer from Special Alcohol Fund	-	-	-	-	-
Total	35,000	35,000	35,000	35,000	35,000
Total Sources	79,989	36,604	35,500	92,100	35,300
Expenditures:					
Contract Services	96,902	21,362	15,000	97,000	15,000
Total Expenditures	96,902	21,362	15,000	97,000	15,000
Total Uses	96,902	21,362	15,000	97,000	15,000
Sources Over(Under) Uses	(16,913)	15,242	20,500	(4,900)	20,300
Fund Balance @ 12/31	\$ 67,775	\$ 83,017	\$ 113,775	\$ 78,117	\$ 98,417

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

Expenditures: Risk management related expenditures, such as insurance deductibles

**City of Prairie Village
Equipment Reserve Fund**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Fund Balance 1/1	\$ -	\$ 275,478	\$ 301,862	\$ 728,828	\$ 166,354
Revenues:					
Intergovernmental		39,745	-	-	-
Interest on Investments	4,061	3,914	500	-	500
Total Revenue	4,061	43,659	500	-	500
Transfers from Other funds:					
Transfer from General Fund	380,010	648,484	485,500	426,625	222,242
Transfer from Stormwater Utility Fund	-	-	90,000	90,000	90,000
Transfer from Economic Dev Fund	-	40,000	-	-	-
Total	380,010	688,484	575,500	516,625	312,242
Total Sources	384,071	732,143	576,000	516,625	312,742
Expenditures:					
Capital Outlay	108,593	278,793	250,000	1,079,099	453,595
Total Expenditures	108,593	278,793	250,000	1,079,099	453,595
Total Uses	108,593	278,793	250,000	1,079,099	453,595
Sources Over(Under) Uses	275,478	453,350	326,000	(562,474)	(140,853)
Fund Balance @ 12/31	\$ 275,478	\$ 728,828	\$ 627,862	\$ 166,354	\$ 25,501

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

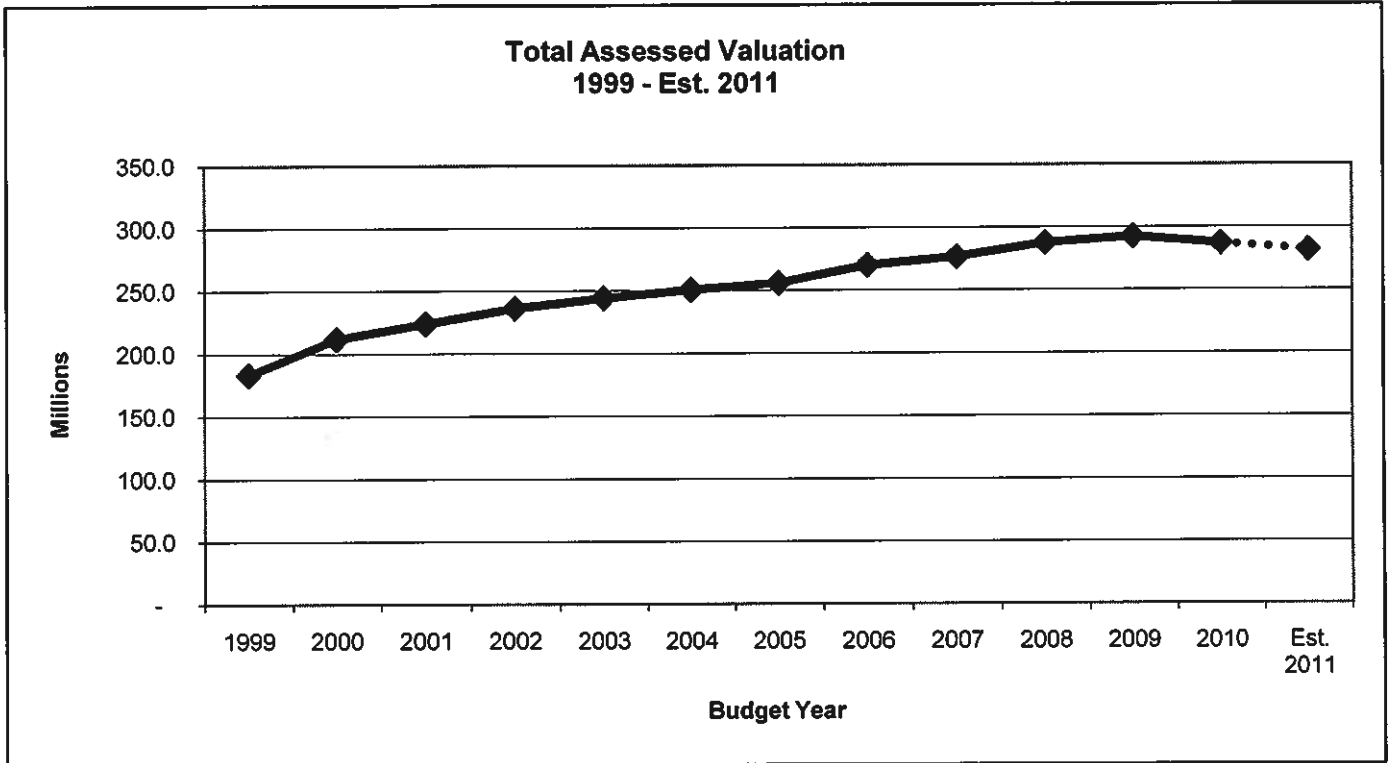
Expenditures: Acquisition of equipment

	2010 Budget	2010 Estimate	2011 Budget
Capital Purchases			
Reserve for new Police radio system	\$ 200,000	\$ -	\$ -
Reserve for new street sweeper	\$ 90,000	-	180,000
Reserve for new phone system	\$ 35,500	-	-
Subtotal	\$ 325,500	\$ -	\$ 180,000
Technology projects:			
Court/e-Ticketing	\$ 250,000	\$ 250,000	\$ -
Shooting Range (JoCo Co-op)	-	24,000	-
Court Video Conference Software & Server Upgrade	-	7,699	-
Financial Software	-	185,000	-
Website	-	60,000	-
Radio System	-	400,000	-
Air Cards	-	2,400	-
Phone/Voicemail System	-	100,000	-
City Hall File Server	-	15,000	-
Public Works Server	-	15,000	-
UPS for Dispatch	-	20,000	-
Server Replication	-	-	22,000
Microsoft Exchange Server Upgrade	-	-	30,000
Public Works Work Management Software	-	-	100,000
Imaging Software & Conversion (web)	-	-	20,000
Council Chambers Technology Upgrade	-	-	50,595
Video Surveillance	-	-	45,000
Plotter/Scanner for Plans and Blue Prints	-	-	6,000
Contingency			
Subtotal	\$ 250,000	\$ 1,079,099	\$ 273,595
Total	\$ 575,500	\$ 1,079,099	\$ 453,595

**Fund Sheet will be handed out
at the June 21, 2010 Council Meeting**

**City of Prairie Village
 Estimated Total Assessed Value for the 2011 Budget
 As of February 26, 2010**

Property Class	Assessed Value 2010 Budget	Estimated 2011 Assessed Value	% Change
Real Estate	279,586,647	274,420,937	-1.8%
Personal Property	2,767,285	2,653,826	-4.1%
Utilities	4,698,336	4,651,353	-1.0%
Total	287,052,268	281,726,115	-1.9%



Johnson County Cities Mill Levy Comparison - 2010

City	Mill Levy					Total
	City	Fire	Bond & Interest	Stormwater	Other	
Edgerton	42.893					42.893
Spring Hill	26.686	10.282	2.477		0.173	39.618
Westwood	23.493	8.991				32.484
Mission Hills	20.314	8.991	1.584			30.889
Roeland Park	17.444	8.991	1.326			27.761
Merriam	24.991		2.361			27.352
Prairie Village	17.277	8.991	0.902			27.170
Westwood Hills	18.000	8.991				26.991
Lenexa	17.433		9.141			26.574
Olathe	9.524	1.702	10.844		2.767	24.837
Shawnee	15.019		9.127		0.553	24.699
Gardner	21.551		3.055			24.606
Leawood	17.758		6.501			24.259
Mission	11.182	8.991	1.030	1.005		22.208
Fairway	12.333	8.991	0.520			21.844
Desoto	10.009	7.008	2.253			19.270
Overland Park	3.259	4.658		0.973		8.890

S: 2010 Mill Levies on Each \$1,000 Tangible Assessed Valuation - Johnson County, Kansas worksheet found on the Johnson County Dept of Records & Tax Administration website.

Prepared by: Chris Engel

Date: 5/14/2010

2010 Total Mill Levy - Average Prairie Village House

Average Home Price: \$ 205,983

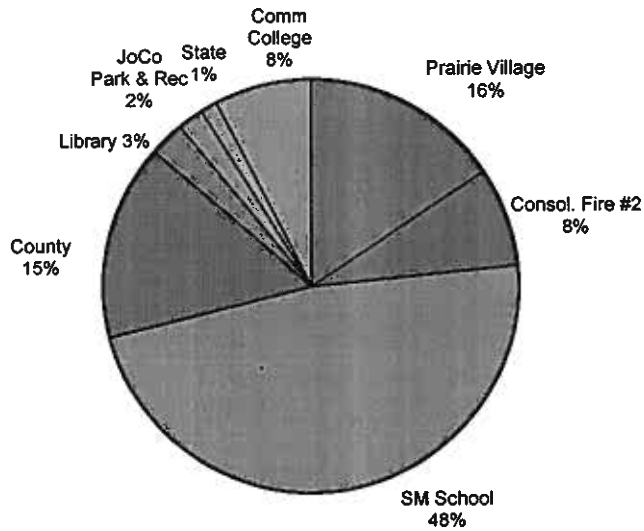
Mill Levies

2009/2010 Assessed Value (11.5%): \$ 23,688

			<u>Annual</u>	<u>Monthly</u>
Prairie Village	18.179	Prairie Village	\$ 431	\$ 36
Consol. Fire #2	8.991	Consol. Fire #2	213	18
SM School	55.318	SM School	1,310	109
County	17.716	County	420	35
Library	3.151	Library	75	6
JoCo Park & Rec	2.346	JoCo Park & Rec	56	5
State	1.500	State	36	3
Comm College	8.784	Comm College	208	17
	<u>115.985</u>		<u>\$ 2,749</u>	<u>\$ 229</u>

1 mill for the City = \$281,000
 1 mill for the average house = \$23.69 (annual)

2010 Total Mill Levy

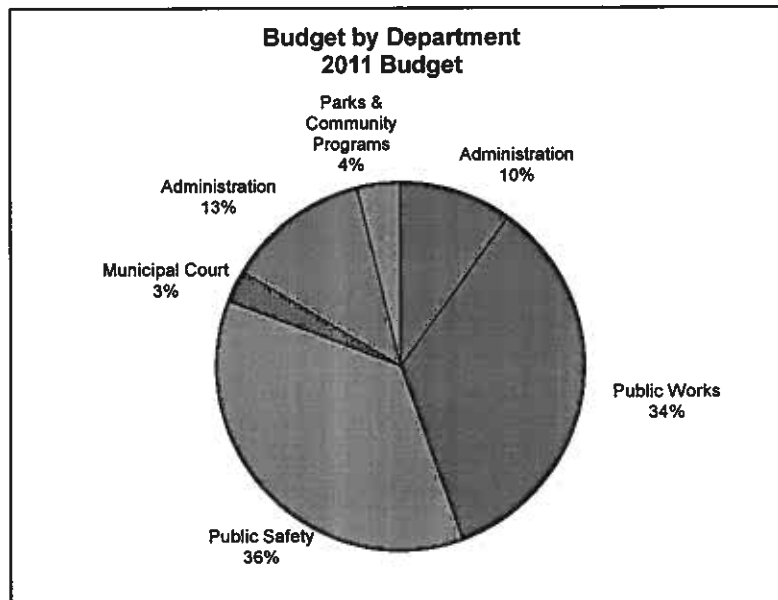
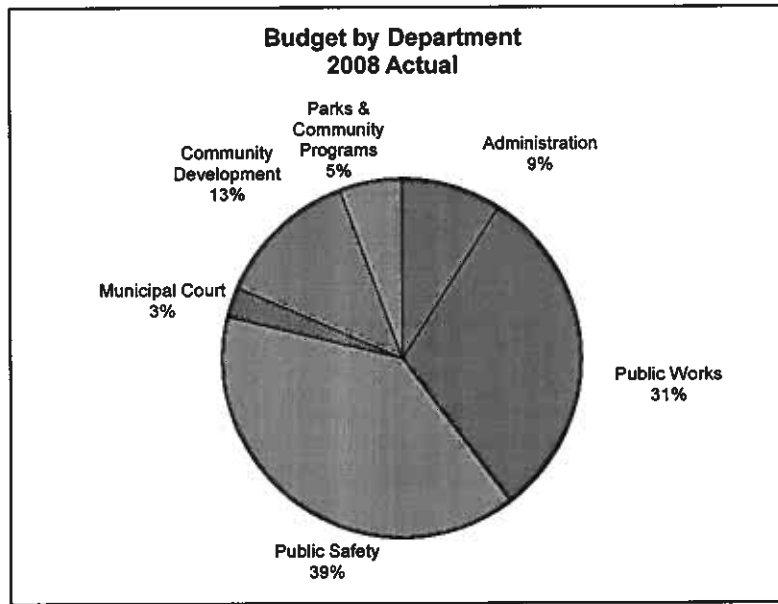


**City of Prairie Village
2011 Budget**

Summary by Department

Department	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration	\$ 1,249,405	\$ 1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,564,785
Public Works	4,211,057	4,628,635	5,104,164	4,930,130	5,425,494
Public Safety	5,360,867	5,561,330	5,657,917	5,485,175	5,684,417
Municipal Court	373,236	389,586	418,984	415,778	438,606
Community Development	1,769,141	1,838,039	1,871,946	1,900,129	1,976,242
Parks & Community Programs	773,190	532,887	590,636	591,995	593,028
Total	\$ 13,736,896	\$ 14,252,884	\$ 15,166,064	\$ 14,811,669	\$ 15,682,572

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



City of Prairie Village 2011 Budget

FTE Summary by Department

Department	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration	9.40	9.40	9.40	9.35	9.35
Public Works	29.00	29.00	29.00	29.00	28.00
Public Safety	61.00	61.00	62.00	61.00	61.00
Municipal Court	6.10	6.10	6.10	6.10	6.10
Community Development	5.70	5.70	4.70	4.70	4.70
Parks & Community Programs	20.80	20.80	20.80	20.80	20.80
Total FTE	<u>132.00</u>	<u>132.00</u>	<u>132.00</u>	<u>130.95</u>	<u>129.95</u>
City Governance <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00	13.00

FTE Summary by Program

Program	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Management & Planning	2.40	2.40	2.40	2.35	2.35
Public Works Administration	7.50	7.50	7.50	7.50	7.00
Drainage Operation & Maintenance	-	-	5.00	5.00	5.00
Vehicle Maintenance	2.00	2.00	3.00	3.00	3.00
Street Operation & Maintenance	9.00	9.00	5.00	5.00	5.00
Buildings & Grounds	10.50	10.50	8.50	8.50	8.00
Swimming Pool Operation & Maintenance	-	-	-	-	-
Tennis Operation & Maintenance	-	-	-	-	-
Building Operation & Maintenance	-	-	-	-	-
Public Safety Center Operation & Maint.	-	-	-	-	-
Public Safety Administration	3.00	3.00	3.00	3.00	2.00
Staff Services	11.00	11.00	11.00	11.00	10.00
Community Services	4.00	4.00	4.00	4.00	4.00
Crime Prevention	1.00	1.00	1.00	1.00	1.00
Patrol	30.00	30.00	30.00	29.00	30.00
Investigations	5.00	5.00	5.00	5.00	6.00
Special Investigations	2.00	2.00	2.00	2.00	2.00
D.A.R.E.	1.00	1.00	1.00	1.00	1.00
Professional Standards	1.00	1.00	1.00	1.00	1.00
Off-Duty Contractual	-	-	-	-	-
Traffic	3.00	3.00	4.00	4.00	4.00
Judges	0.90	0.90	0.90	0.90	0.90
Prosecutor	0.20	0.20	0.20	0.20	0.20
Court Clerk	5.00	5.00	5.00	5.00	5.00
Information Technology	-	-	-	-	-
Legal Services	-	-	-	-	-
Human Resources	1.00	1.00	1.00	1.00	1.00
Administrative Services	0.30	0.30	0.30	0.30	-
Finance	2.00	2.00	2.00	2.00	2.00
Codes Administration	5.10	5.10	4.10	4.10	4.40
Solid Waste Management	0.30	0.30	0.30	0.30	0.30
City Clerk	4.00	4.00	4.00	4.00	4.00
Community Programs	0.78	0.78	0.78	0.78	0.78
Swimming Pool	16.82	16.82	16.82	16.82	16.82
Concession Stand	3.00	3.00	3.00	3.00	3.00
Tennis	0.20	0.20	0.20	0.20	0.20
Total FTE	<u>132.00</u>	<u>132.00</u>	<u>132.00</u>	<u>130.95</u>	<u>129.95</u>
Mayor & Council <i>(unpaid positions)</i>	13.00	13.00	13.00	13.00	13.00

**City of Prairie Village
2011 Budget**

FTE Summary by Department

Department	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration	9.40	9.40	9.40	9.35	9.35
Public Works	29.00	29.00	29.00	29.00	28.00
Public Safety	61.00	61.00	62.00	61.00	61.00
Municipal Court	6.10	6.10	6.10	6.10	6.10
Community Development	5.70	5.70	4.70	4.70	4.70
Parks & Community Programs	20.80	20.80	20.80	20.80	20.80
Total FTE	132.00	132.00	132.00	130.95	129.95
City Governance (<i>unpaid positions</i>)	13.00	13.00	13.00	13.00	13.00

FTE Summary by Position

Department/Position	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration					
City Administrator	1.00	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
City Attorney/Assistant City Attorney	0.05	0.05	0.05	-	-
City Treasurer	0.05	0.05	0.05	0.05	0.05
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00	1.00
Administrative Support Specialist	4.00	3.00	3.00	3.00	3.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Total	9.40	9.40	9.40	9.35	9.35
Public Works					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Project Manager	-	-	-	1.00	1.00
Manager of Engineering Services	1.00	1.00	1.00	-	-
Office Manager	1.00	1.00	1.00	1.00	1.00
Field Superintendent	1.00	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00	1.00
Part-time Clerk	0.50	0.50	0.50	0.50	-
Crew Leader	6.00	6.00	4.00	4.00	4.00
Maintenance Worker	7.00	7.00	7.00	7.00	7.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	4.00	4.00	3.00	3.00	3.00
Laborer	2.00	2.00	5.00	5.00	5.00
Seasonal Laborers	1.50	1.50	1.50	1.50	1.00
Total	29.00	29.00	29.00	29.00	28.00
Public Safety					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	3.00	3.00	3.00	2.00	2.00
Police Sergeant	6.00	6.00	6.00	7.00	7.00
Police Corporal	5.00	5.00	5.00	5.00	5.00
Police Officer	31.00	31.00	32.00	31.00	31.00
Executive Assistant	-	1.00	1.00	1.00	1.00
Office Manager	1.00	-	-	-	-
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Dispatcher	6.00	6.00	6.00	6.00	6.00
Administrative Support Specialist	3.00	-	-	-	-
Records Clerk	-	2.00	2.00	2.00	2.00
Property Room Clerk	-	1.00	1.00	1.00	1.00
Community Service Officer	2.00	2.00	2.00	2.00	2.00
Crossing Guard	2.00	2.00	2.00	2.00	2.00
Total	61.00	61.00	62.00	61.00	61.00

**City of Prairie Village
2011 Budget**

FTE Summary by Position

Department/Position	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Municipal Justice					
Municipal Judge	0.90	0.90	0.90	0.90	0.90
City Prosecutor	0.20	0.20	0.20	0.20	0.20
Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Clerk A	4.00	3.00	3.00	3.00	3.00
Court Clerk B	-	1.00	1.00	1.00	1.00
Total	<u>6.10</u>	<u>6.10</u>	<u>6.10</u>	<u>6.10</u>	<u>6.10</u>
Community Development					
Assistant City Administrator	0.70	0.70	0.70	0.70	0.70
Administrative Support Specialist	2.00	2.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Total	<u>5.70</u>	<u>5.70</u>	<u>4.70</u>	<u>4.70</u>	<u>4.70</u>
Parks & Community Programs					
Management Assistant	1.00	1.00	1.00	1.00	1.00
Pool Manager	0.35	0.35	0.35	0.35	0.35
Assistant Pool Manager	0.50	0.50	0.50	0.50	0.50
Guards	14.75	14.75	14.75	14.75	14.75
Coaches	1.00	1.00	1.00	1.00	1.00
Concession Worker	3.00	3.00	3.00	3.00	3.00
Tennis Instructor	0.20	0.20	0.20	0.20	0.20
Total	<u>20.80</u>	<u>20.80</u>	<u>20.80</u>	<u>20.80</u>	<u>20.80</u>
Grand Total	132.00	132.00	132.00	130.95	129.95
Unpaid Positions					
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00	12.00
Total	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

City of Prairie Village 2011 Budget

Department: Administration

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Mayor & Council	\$ 95,683	\$ 98,837	\$ 151,418	\$ 147,013	\$ 137,468
Management & Planning	462,547	369,563	413,513	396,091	444,451
Information Technology	-	72,470	190,732	185,010	184,550
Legal Services	-	157,535	119,500	115,915	125,000
Human Resources	80,222	96,618	120,742	119,980	118,363
Finance	228,023	227,701	230,846	230,499	244,561
City Clerk	382,930	279,683	295,666	293,954	310,392
Total	\$1,249,405	\$1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,564,785

Expenditures by Character

Personal Services	\$ 708,620	\$ 731,846	\$ 746,098	\$ 755,433	\$ 803,592
Contract Services	411,439	505,725	639,537	600,350	654,753
Commodities	96,446	59,166	92,750	89,968	82,240
Capital Outlay	32,900	5,670	44,032	42,711	24,200
Total	\$1,249,405	\$1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,564,785

Expenditures by Fund

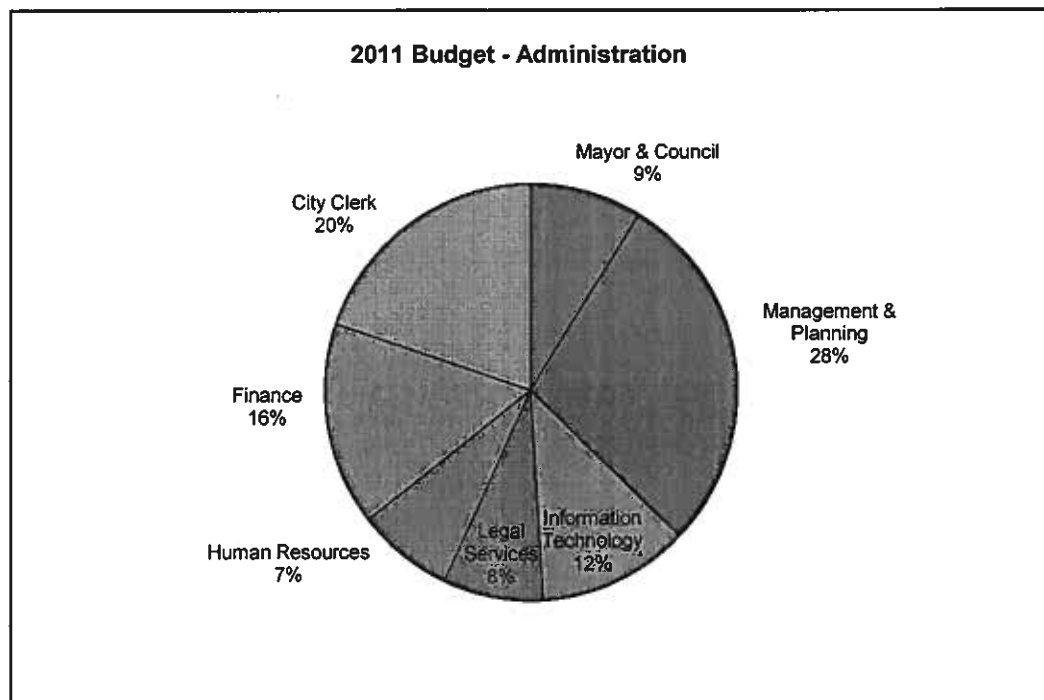
General Fund	\$ 1,249,405	\$ 1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,564,785
Total	\$1,249,405	\$1,302,407	\$ 1,522,417	\$ 1,488,462	\$ 1,564,785

Full-time Equivalent Positions

9.40	9.40	9.40	9.35	9.35
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Unpaid Positions

13.00	13.00	13.00	13.00	13.00
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**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 3,214	\$ 3,233	\$ 4,198	\$ 4,210	\$ 4,218
Contract Services	58,081	75,248	107,320	104,100	96,300
Commodities	34,388	20,356	39,900	38,703	36,950
Total	\$ 95,683	\$ 98,837	\$ 151,418	\$ 147,013	\$ 137,468
Expenditures by Fund					
General Fund	\$ 95,683	\$ 98,837	\$ 151,418	\$ 147,013	\$ 137,468
Total	\$ 95,683	\$ 98,837	\$ 151,418	\$ 147,013	\$ 137,468
Unpaid Positions					
	13.00	13.00	13.00	13.00	13.00
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	12.00	12.00	12.00	12.00	12.00
Total	13.00	13.00	13.00	13.00	13.00

Notes

- The Mayor and Council Members do not receive a salary. They do receive a communications stipend of \$25/month. This rate has not changed since its inception in 2006.



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

- * Ongoing goals identified in Implementation Matrix (not resolved)
 - o PRS1.b Encourage the development of small & independent businesses
 - o CC2.b Encourage festivals, block parties, socials
 - o CC3.a Cultivate an environment that celebrates diversity
 - o HO1.b Assist homes associations with design style guidelines and code enforcement
 - o LG2.a Build on inter-municipal cooperative initiatives
 - o LRN2.a Encourage expanded educational opportunities for all ages
 - o LRN1.a Promote continued support of schools
 - o PRS1.c Promote city as a regional destination for unique shops and atmosphere
 - o TR1.c Ensure that infrastructure improvements meet the needs of all transportation users
- * Short term goals identified in Implementation Matrix (not resolved)
 - o CFS1.a Conduct a feasibility assessment for community center
 - o LG1.b Enhance communication with the public
 - o PRS2.b Consider more aggressive marketing
 - o PRS1.a Consider designation of a Director of Econ. Dev.
 - o CC2.a Consider creating a Parks & Recreation department
 - o TR2.a Participate in region-wide public transit initiatives

Goals

- * Implement as best as possible the Comprehensive Strategic Plan, the Village Vision.
- * Preserve the "village" lifestyle and livability of neighborhoods.
- * Maintain financial strengths of the City.

Accomplishments

- * Began Implementation of Parks Master Plan.
- * Renewed the "SuperPass" program with six other agencies to encourage pool use among Northeast Johnson County.
- * Joined KCADC in 2010 with NEJCC and other NE cities.
- * Partnered with the City of Mission on the Nall Avenue Project.

Performance Indicators

- * Completed Ongoing goals identified in Implementation Matrix for Village Vision.
 - o Implement traffic calming plans - Council continues to work with resident groups with the "toolbox".

**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 272,979	\$ 269,396	\$ 276,169	\$ 282,867	\$ 312,160
Contract Services	150,417	83,916	111,294	87,955	109,191
Commodities	37,758	16,251	26,050	25,269	23,100
Capital Outlay	1,393	-	-	-	-
Total	\$ 462,547	\$ 369,563	\$ 413,513	\$ 396,091	\$ 444,451

Expenditures by Fund					
General Fund	\$ 462,547	\$ 369,563	\$ 413,513	\$ 396,091	\$ 444,451
Total	\$ 462,547	\$ 369,563	\$ 413,513	\$ 396,091	\$ 444,451

Full-time Equivalent Positions					
	2.40	2.40	2.40	2.35	2.35
City Administrator	1.00	1.00	1.00	1.00	1.00
Assistant City Administrator	0.30	0.30	0.30	0.30	0.30
City Attorney/Assistant City Attorney	0.05	0.05	0.05	-	-
City Treasurer	0.05	0.05	0.05	0.05	0.05
Executive Assistant	1.00	1.00	1.00	1.00	1.00
	2.40	2.40	2.40	2.35	2.35

Notes

- The budget for legal services has been moved to the new Legal Services program in the Administration Department.
- The budget for computer purchases has been moved to the new Information Technology program in the Administration Department.
- In 2010 the Council approved reducing the Contingency budget. The 2010 amount reflects the average used the last several years. Council sets the Contingency budget amount each year during the budget process, so the amount can change from year to year.
- In 2009, the City Attorney/Assist City Attorney position was converted to law firm contracts.



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

- * Completion of the renovation of the City's website and online services.
- * Develop and implement 2011 budget with an emphasis on cost and priority of services
- * Explore and implement education initiatives regarding Village Vision with a focus on housing types, economic development opportunities, and building upon the "village" lifestyle and neighborhoods.

Accomplishments

- * Began implementation of the Parks Master Plan.
- * Began design of the City's website.

**City of Prairie Village
2011 Budget**

**Department: Administration
Program: Information Technology**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ 65,876	\$ 144,700	\$ 140,359	\$ 159,050
Commodities	-	924	3,000	2,910	3,000
Capital Outlay	-	5,670	43,032	41,741	22,500
Total	\$ -	\$ 72,470	\$ 190,732	\$ 185,010	\$ 184,550

Expenditures by Fund					
General Fund	\$ -	\$ 72,470	\$ 190,732	\$ 185,010	\$ 184,550
Total	\$ -	\$ 72,470	\$ 190,732	\$ 185,010	\$ 184,550

Full-time Equivalent Positions	-	-	-	-	-
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Notes

- New program in 2009. This program was established to facilitate coordinating the City's use of the computer consultant and to gain efficiencies in purchasing hardware. The expenditures included in this program used to be included in various programs throughout the City.
- In 2010, all software maintenance contracts, except PD and Court - are consolidated to this program. The budget for these two departments is used to calculate the amount of the contract for police and court services with the City of Mission Hills.

2011 Capital Outlay Budget Includes the Following:

Replace PC's - city-wide	\$ 10,500
Hardware for field staff	10,000
Miscellaneous	2,000
	<u>\$ 22,500</u>



City of Prairie Village, Kansas 2011 Budget

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

Goals

- * Continue daily support of City's information systems.
- * Maintain server uptime of greater than 98%
- * Upgrade all servers to Microsoft Server 2008.
- * Continue support and implementation of City systems.
- * Upgrade servers to Microsoft Server 2008, where applicable.
- * Upgrade e-mail hardware and software to Exchange 2010.

Objectives

- * Maintain cost controls for hardware and software purchases and use of Information Technology consultant.
- * Transition to virtual environment for available systems.
- * Develop better backup plan and business continuity for all applications.

Accomplishments

- * Integrated Police Department network with Overland Park Police Department network for access to iLeads system.
- * Deployed laptops to City vehicles for mobile access to City systems.
- * Implemented ICOP Video system.
- * Developed diagram and identification of City systems.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Network uptime	98%	99%	100%	100%
Workload:				
No. of LANS	3	3	3	3
No. of Users	106	108	111	112
No. of Workstations	75	104	104	120
No. of Servers	11	12	14	15
No. of Service Calls	Not Available	Not Available	Unknown	Unknown

**City of Prairie Village
2011 Budget**

**Department: Administration
Program: Legal Services**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ 157,535	\$ 119,500	\$ 115,915	\$ 125,000
Total	\$ -	\$ 157,535	\$ 119,500	\$ 115,915	\$ 125,000
Expenditures by Fund					
General Fund	\$ -	\$ 157,535	\$ 119,500	\$ 115,915	\$ 125,000
Total	\$ -	\$ 157,535	\$ 119,500	\$ 115,915	\$ 125,000
Full-time Equivalent Positions	-	-	-	-	-

Notes

- New program in 2009. This program was established to facilitate coordinating the City's use of attorneys. Budget from other programs has been consolidated into this program.
- Services are provided at an hourly rate.
- The 2009 Actual reflects legal expenditures for a lawsuit and negotiations on a complex contract.
- The 2010 budget reflects a 15% increase in the hourly rate. The hourly rate has not increased in several years.



City of Prairie Village, Kansas 2011 Budget

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

Goals

- * Support City departments in legal matters.

Objectives

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

Accomplishments

- * Successfully defended the City against a protest to the City's Charter Ordinance Number 25.
- * Drafted ordinance to allow the City to collect franchise fees on wholesale natural gas users.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Workload:				
Number of ordinances drafted/reviewed	n/a	n/a	20	20
Number of contracts reviewed	n/a	n/a	145	145

**City of Prairie Village
2011 Budget**

**Department: Administration
Program: Human Resources**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 74,706	\$ 78,752	\$ 80,711	\$ 81,150	\$ 84,303
Contract Services	4,469	17,866	39,531	38,345	33,560
Commodities	1,047	-	500	485	500
Total	\$ 80,222	\$ 96,618	\$ 120,742	\$ 119,980	\$ 118,363
Expenditures by Fund					
General Fund	\$ 80,222	\$ 96,618	\$ 120,742	\$ 119,980	\$ 118,363
Total	\$ 80,222	\$ 96,618	\$ 120,742	\$ 119,980	\$ 118,363
Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

Notes



City of Prairie Village, Kansas 2011 Budget

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

Goals

- * Continue to provide quality service and support to employees.
- * Assist departments in recruiting and retaining a diverse and professional workforce.
- * Continue to utilize the functionality of the City's Human Resources Information Systems (HRIS).
- * Continue City's Wellness Program offerings for employees.
- * Revise City's compensation and benefits plan for all positions.
- * Continue to develop and enhance Supervisor Training program.
- * Developed of City-wide safety program.

Objectives

- * Conduct City employee satisfaction survey.
- * Implemented Employee Self Service (ESS) portion of City's HRIS system.
- * Continue review of City Personnel Policies to ensure compliance with federal and state regulations and the needs of the City.
- * Developed City-wide Performance Management System.

Accomplishments

- * Implemented City online employment application system.
- * Successfully updated and transitioned City Supplemental Pension Plan.
- * Wellness programs offered for City staff.
- * Successfully transitioned to a paperless payroll environment.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Workers Compensation Rating	.78	.74	.70	.70
Turnover Rate - Percentage (excluding seasonal and temporary)	8.65	12.50	5.00	3.00
Workload:				
Total City-Wide FTE	104	104	104	104
Employment Applications	277	402	400	450
New Employee Orientations	9	6	5	5
Training Sessions	0	27	6	12
Benefit Open Enrollment Meetings	12	7	6	8

City of Prairie Village 2011 Budget

**Department: Administration
Program: Finance**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 151,398	\$ 157,327	\$ 161,292	\$ 163,032	\$ 169,327
Contract Services	64,325	68,984	67,354	65,333	72,134
Commodities	2,311	1,390	2,200	2,134	2,200
Capital Outlay	9,989	-	-	-	900
Total	\$ 228,023	\$ 227,701	\$ 230,846	\$ 230,499	\$ 244,561

Expenditures by Fund					
General Fund	\$ 228,023	\$ 227,701	\$ 230,846	\$ 230,499	\$ 244,561
Total	\$ 228,023	\$ 227,701	\$ 230,846	\$ 230,499	\$ 244,561

Full-time Equivalent Positions					
	2.00	2.00	2.00	2.00	2.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	-	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	-	-	-	-
Total	2.00	2.00	2.00	2.00	2.00

Notes

- The 2010 contract services budget reflects moving the financial software maintenance fees to the IT program.
- The 2011 contract services budget reflects an increase in banking fees and an increase in credit card fees due to anticipated on-line transaction processing.

2011 Capital Outlay Budget Includes the Following:

Updated Credit Card Machines (2) \$ 900



City of Prairie Village, Kansas 2011 Budget

Department:	Administration
Program:	Financial Management
Program Description:	The Financial Management function is responsible for the payroll, budgeting, accounting and financial reporting operations of the City and providing support to other City departments.

Village Vision

- * LG1.b. Enhance communication between government officials and the public. Enhance transparency of processes and financial accountability.
- * LG1.c. Provide more opportunities for public involvement in government decision-making processes, preferably at the outset of new initiatives.

Goals

- * Provide accurate, timely financial reporting in accordance with Generally Accepted Accounting Principles and applicable laws/regulations.
- * Provide financial oversight to maintain the City's strong financial position.
- * Improve the annual budget process by increasing the efficiency of the process and improving communication of the budget to the public.
- * Manage the City's investment portfolio to maximize interest earnings while maintaining the security of public funds.
- * Support other City departments in carrying out their operations.

Objectives

- * Obtain an unqualified audit opinion on the City's financial statements.
- * Obtain the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 2010 Comprehensive Annual Financial Report.
- * Attend training to stay current on government accounting developments and other industry changes.
- * Continue updating the City's budget document to reflect information desired by the public, the City Council, the City Administrator and department heads.
- * Work with the City Administrator to encourage more public participation in the budget process.
- * Obtain the GFOA Distinguished Budget Presentation Award for the 2011 Budget.
- * Utilize the City's new website to enhance communication of financial information.
- * Continue working with other departments to provide information they need and update policies/procedures.

Accomplishments

- * Managed the selection, contracting and implementation process for new financial, building permit, licensing and code enforcement software. The cross-functional selection committee chose Springbrook Software, Inc.
- * Updated the look and feel of the budget document.



**City of Prairie Village, Kansas
2011 Budget**

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Unqualified audit opinion	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Financial reports to Council by 2 nd meeting after quarter-end	3	0	4	2
Average interest yield for the year	2.74%	0.89%	1.00%	1.00%
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aaa
Workload:				
Number of accounts payable invoices processed	5175	4579	5175	4600
Number of accounts payable checks issued	2807	2780	2800	2800
Number of W-2's processed	248	250	245	250

- **Member of National Government Finance Officer's Association**
- **Members of KS Government Finance Officer's Association**
- **Finance Director serves on Board of KS Government Finance Officer's Association**

City of Prairie Village 2011 Budget

Department: Administration
Program: City Clerk

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 206,323	\$ 223,138	\$ 223,728	\$ 224,174	\$ 233,584
Contract Services	134,147	36,300	49,838	48,343	59,518
Commodities	20,942	20,245	21,100	20,467	16,490
Capital Outlay	21,518	-	1,000	970	800
Total	\$ 382,930	\$ 279,683	\$ 295,666	\$ 293,954	\$ 310,392

Expenditures by Fund					
General Fund	\$ 382,930	\$ 279,683	\$ 295,666	\$ 293,954	\$ 310,392
Total	\$ 382,930	\$ 279,683	\$ 295,666	\$ 293,954	\$ 310,392

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

Notes

- In 2009, building operation and maintenance items were moved to the new program in Public Works.
- The 2010 contract services budget reflects the estimated cost of elections in 2010. The City did not have any elections scheduled in 2009.
- The 2011 contract services budget reflects the mayoral election costs.



City of Prairie Village, Kansas 2011 Budget

Department:	Administration
Program:	City Clerk
Program Description:	City Clerk is responsible for maintaining all records of the City. City Clerk staff provide support services to elected officials, City committees and other departments. Staff issues business and animal licenses; registers individuals & families for recreation programs; coordinates the reservation of meeting rooms, ball fields, tennis courts and park pavilions.

Village Vision

- * LG1.b Enhance communication between government officials and the public. Enhance transparency of processes and financial accountability.

Goals

- * Provide accurate & timely information to elected officials and residents.
- * Carry out City programs as directed by the City Council.
- * Maintain, file and process accurate records of City actions.

Objectives

- * Provide for the reservation of all City facilities.
- * Prepare & distribute accurate Council and committee packets/minutes.
- * Identify and license animals, businesses and rental properties within the City.
- * Respond to requests for information & process applications within 48 hours.
- * Increase electronic and web access to City Records, information & services.

Accomplishments

- * Over 700 new animals identified in 2009 through the animal census.
- * Over 100 new business licenses were issued for 2009/2010 license year.
- * Changed animal license renewal to concur with animal rabies vaccination date and offered multi-year licenses with the issuance of permanent tags.
- * Revised Massage Therapy License requirements increasing education and training requirements.
- * Improved processing of recreational memberships and licenses through technology upgrades.

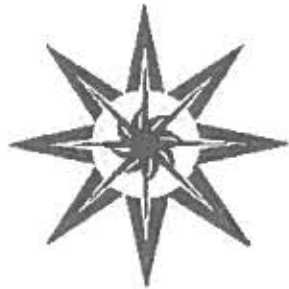




City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Notices/Ordinances published on next available publication date	100%	100%	100%	100%
Council/Committee packets prepared & delivered within 48 hours of meeting	100%	100%	100%	100%
Council/Committee minutes prepared within 3 days of meeting	100%	100%	100%	100%
Identified Business & Animals licensed	99%	100%	100%	100%
Workload:				
Facility Reservations Processed	1,016*	989	1,000	1,000
Recreational Memberships Processed	4,192	4,018	4,200	4,100
Contracts Executed and Processed	145	150	160	150
Notices & Ordinances Published	79	78	100	90
Council/Committee Packets/Minutes Prep	145	135	150	145
Electronic Records Stored	20,080	21,047	24,000	23,000
*Nutrition Program discontinued				
Licenses:				
Animal Licenses	6,389	6,598	6,400	6,700
Arborist/Pesticide	38	40	38	40
Solid Waste License	3	3	3	3
Home Occupation	285	335	285	325
Daycare	15	18	15	15
Administrative/Retail	470	488	480	490
Massage Therapy	59	63	65	65
Rental Property	666	690	675	700
Rental Property - Apartment	8	8	8	8
Non-domicile	688	689	725	700
Liquor Store	2	2	2	2
Security Police	1	1	1	1
Drinking Establishments	12	12	13	14
Cereal Malt Beverage	4	6	4	6
Solicitation	20	22	20	20



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City of Prairie Village 2011 Budget

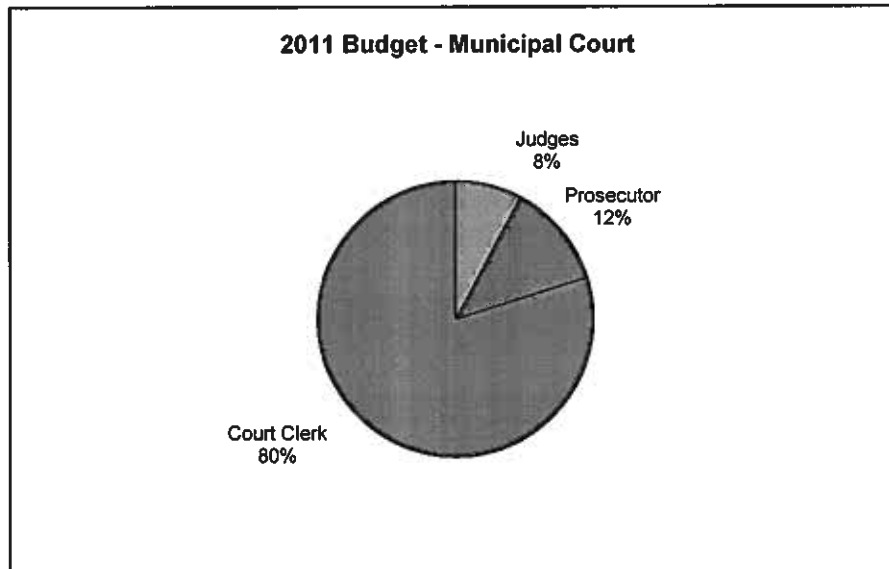
Department: Municipal Justice

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Judges	\$ 33,105	\$ 32,952	\$ 33,772	\$ 33,180	\$ 34,102
Prosecutor	44,560	39,256	50,510	48,995	54,150
Court Clerk	295,571	317,378	334,702	333,603	350,354
Total	\$ 373,236	\$ 389,586	\$ 418,984	\$ 415,778	\$ 438,606

Expenditures by Character					
Personal Services	\$ 307,469	\$ 295,945	\$ 303,220	\$ 303,486	\$ 316,690
Contract Services	58,288	83,907	107,764	104,532	113,916
Commodities	4,800	9,734	8,000	7,760	8,000
Capital Outlay	2,679	-	-	-	-
Total	\$ 373,236	\$ 389,586	\$ 418,984	\$ 415,778	\$ 438,606

Expenditures by Fund					
General Fund	\$ 373,236	\$ 389,586	\$ 418,984	\$ 415,778	\$ 438,606
Total	\$ 373,236	\$ 389,586	\$ 418,984	\$ 415,778	\$ 438,606

Full-time Equivalent Positions	6.10	6.10	6.10	6.10	6.10
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**City of Prairie Village
2011 Budget**

**Department: Municipal Justice
Program: Judges**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 32,663	\$ 32,792	\$ 33,497	\$ 32,913	\$ 33,961
Contract Services	92	160	275	267	141
Commodities	350	-	-	-	-
Total	\$ 33,105	\$ 32,952	\$ 33,772	\$ 33,180	\$ 34,102
Expenditures by Fund					
General Fund	\$ 33,105	\$ 32,952	\$ 33,772	\$ 33,180	\$ 34,102
Total	\$ 33,105	\$ 32,952	\$ 33,772	\$ 33,180	\$ 34,102
Full-time Equivalent Positions					
	0.90	0.90	0.90	0.90	0.90
Municipal Judge	0.90	0.90	0.90	0.90	0.90
Total	0.90	0.90	0.90	0.90	0.90

Notes



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goal

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

Objectives

- * Conduct a fair and efficient arraignment process.
- * Conduct fair and efficient trials to limit appeals to District Court.

Accomplishments

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

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Appeals/cases dismissed or reversed on appeal	4/0	8/0	6/0	6/0
DUI Probations completed	32	26	50	40
Cases pending at the end of year	3,723	7,142	5,200	8,500
Workload:				
Trials Conducted	27	56	45	60
Number of video arraignments	148	137	180	180

City of Prairie Village 2011 Budget

Department: Municipal Justice
Program: Prosecutor

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 20,930	\$ 26	\$ -	\$ -	\$ -
Contract Services	23,630	39,230	50,510	48,995	54,150
Total	\$ 44,560	\$ 39,256	\$ 50,510	\$ 48,995	\$ 54,150
Expenditures by Fund					
General Fund	\$ 44,560	\$ 39,256	\$ 50,510	\$ 48,995	\$ 54,150
Total	\$ 44,560	\$ 39,256	\$ 50,510	\$ 48,995	\$ 54,150
Full-time Equivalent Positions					
	0.20	0.20	0.20	0.20	0.20
City Prosecutor	0.20	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20	0.20

Notes

- In 2009, payments made to the Prosecutor were reclassified to the proper category, Contract Services.



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments:

- * Began assessing Jail Fees when sentencing defendants to jail.
- * Began utilizing Prosecutor Conference Room.

Performance Indicators

Indicator	200 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
DUI Diversions Completed	100	91	150	130
DUI Probations Completed	32	26	50	40
Appeals/cases dismissed or reversed on appeal	4/0	8/0	6/0	6/0
Cases pending at the end of year	3,723	7,142	5,200	8,500
Workload:				
Prairie Village cases heard - Traffic	10,001	8,661	14,000	15,000
Prairie Village cases heard - Misdemeanors	396	441	650	600
Mission Hills cases heard - Total	3,326	2,585	3,500	3,300

**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 253,876	\$ 263,127	\$ 269,723	\$ 270,573	\$ 282,729
Contract Services	34,566	44,517	56,979	55,270	59,625
Commodities	4,450	9,734	8,000	7,760	8,000
Capital Outlay	2,679	-	-	-	-
Total	\$ 295,571	\$ 317,378	\$ 334,702	\$ 333,603	\$ 350,354
Expenditures by Fund					
General Fund	\$ 295,571	\$ 317,378	\$ 334,702	\$ 333,603	\$ 350,354
Total	\$ 295,571	\$ 317,378	\$ 334,702	\$ 333,603	\$ 350,354
Full-time Equivalent Positions					
	5.00	5.00	5.00	5.00	5.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Clerk A	4.00	3.00	3.00	3.00	3.00
Court Clerk B	-	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00	5.00

Notes



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

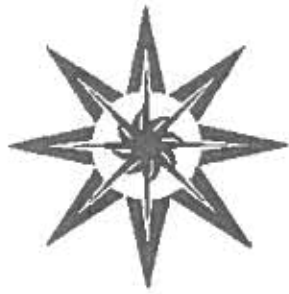
- * Purchase and implement court software to work in conjunction with E-citations.
- * Work with police department in setting up defensive driving training geared towards defendants 18 years of age and younger.
- * File all reports to State agencies in a timely manner.

Accomplishments

- * Streamlined the processing of defendants with the new Prosecutor's Conference Room and full utilization of the court room.
- * Implemented new bond schedule to facilitate posting of bond by defendants to decrease the need for police to transport defendants to New Century Detention.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Number of cases per line employee	3,431	2,922	4,225	4,725
Percentage of reports submitted by due dates	100%	100%	100%	100%
Workload:				
Total cases processed for Prairie Village and Mission Hills	13,723	11,687	16,900	18,900
Reports prepared for Prairie Village	41	41	40	41
Reports prepared for Mission Hills	12	12	12	12
Reports prepared for the State of Kansas	26	28	28	28
Number of Warrants processed	1,940	2,051	2,600	2,500

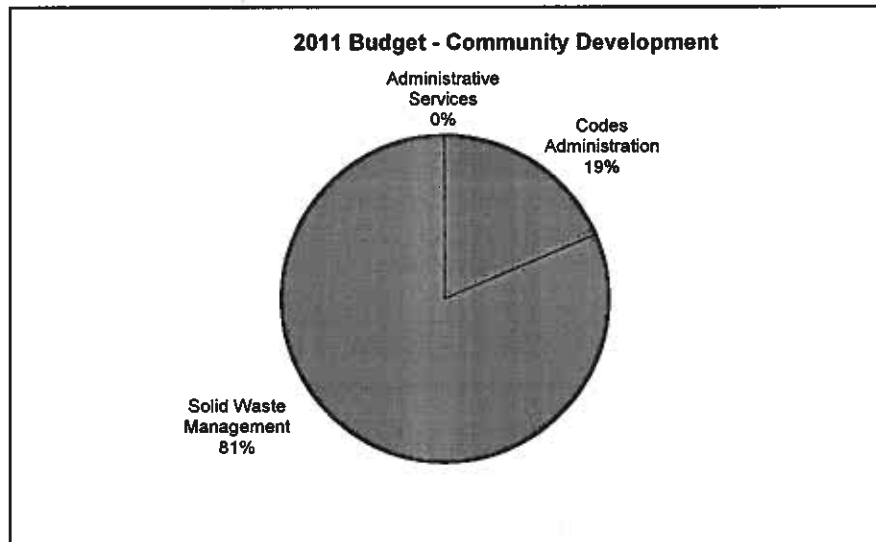


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City of Prairie Village 2011 Budget

Department: Community Development

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Administrative Services	134,745	66,162	70,442	68,765	-
Codes Administration	335,760	375,515	314,695	314,142	367,149
Solid Waste Management	1,298,636	1,396,362	1,486,809	1,517,222	1,609,093
Total	\$1,769,141	\$1,838,039	\$ 1,871,946	\$1,900,129	\$ 1,976,242
Expenditures by Character					
Personal Services	\$ 354,022	\$ 403,445	\$ 337,550	\$ 337,829	\$ 336,880
Contract Services	1,394,810	1,427,537	1,529,196	1,557,256	1,628,750
Commodities	3,564	3,243	5,200	5,044	9,362
Capital Outlay	16,745	3,814	-	-	1,250
Total	\$1,769,141	\$1,838,039	\$ 1,871,946	\$1,900,129	\$ 1,976,242
Expenditures by Fund					
General Fund	470,505	441,677	385,137	382,907	367,149
Solid Waste Management Fund	1,298,636	1,396,362	1,486,809	1,517,222	1,609,093
Total	\$1,769,141	\$1,838,039	\$ 1,871,946	\$1,900,129	\$ 1,976,242
Full-time Equivalent Positions					
	5.70	5.70	4.70	4.70	4.70



City of Prairie Village 2011 Budget

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 28,158	\$ 33,964	\$ 35,160	\$ 34,542	\$ -
Contract Services	91,331	32,198	35,082	34,029	-
Commodities	187	-	200	194	-
Capital Outlay	15,069	-	-	-	-
Total	\$ 134,745	\$ 66,162	\$ 70,442	\$ 68,765	\$ -
Expenditures by Fund					
General Fund	\$ 134,745	\$ 66,162	\$ 70,442	\$ 68,765	\$ -
Total	\$ 134,745	\$ 66,162	\$ 70,442	\$ 68,765	\$ -
Full-time Equivalent Positions					
	0.30	0.30	0.30	0.30	-
Assistant City Administrator	0.30	0.30	0.30	0.30	-
Total	0.30	0.30	0.30	0.30	-

Notes

- In 2007 - 2008 information technology costs were paid out of this program as well as many other programs throughout the City. Beginning in 2009, the information technology costs were consolidated into a new program, Information Technology.
- This program was consolidated with the Codes Administration program in 2011.

**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 308,371	\$ 347,707	\$ 280,122	\$ 280,606	\$ 313,277
Contract Services	22,336	20,847	29,573	28,686	43,460
Commodities	3,377	3,147	5,000	4,850	9,162
Capital Outlay	1,676	3,814	-	-	1,250
Total	\$ 335,760	\$ 375,515	\$ 314,695	\$ 314,142	\$ 367,149

Expenditures by Fund					
General Fund	\$ 335,760	\$ 375,515	\$ 314,695	\$ 314,142	\$ 367,149
Total	\$ 335,760	\$ 375,515	\$ 314,695	\$ 314,142	\$ 367,149

Full-time Equivalent Positions	5.10	5.10	4.10	4.10	4.40
Assistant City Administrator	0.10	0.10	0.10	0.10	0.40
Building Official	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Administrative Support Specialist	2.00	2.00	1.00	1.00	1.00
Total	5.10	5.10	4.10	4.10	4.40

Notes

- In 2010 one Administrative Support Specialist position was eliminated.
- in 2011 this program was combined with the Administrative Services Program.



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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



City of Prairie Village, Kansas 2011 Budget

Accomplishments

- * Implemented new Building Inspections and Codes Enforcement software systems.
- * Began "in the field" inspection data entry.
- * Administered 23 Exterior Grant Projects. City investment was \$42,984.27 and the total investment in the properties was \$237,774.14.
- * Implemented changes to Planning and Zoning Permitting process to reduce time and cost to residents.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Plan review turn-around time	4 days	3.75 days	4 days	4 days
Average wait time for building inspection	1.65 days	1.55 days	1.5 days	1.5 days
Response time to code complaints	5 days	5.5 days	4 days	4 days
Code enforcement clearance rate	98%	89%	98%	98%
Rental properties with serious violations	655/4.5%	661/5%	650/5%	650/5%
Workload:				
Building Permits processed	1,007	970	1,300	1000
Building Inspections	2,230	2041	2,600	2050
Plan Reviews performed	259	232	300	240
Code enforcement cases	746	732	800	800
Gateway neighborhood inspections	1	1	2	2
Nuisance Violation abated/Mowed properties	8	13	5	10
Code enforcement cases referred to Municipal Court	23	16	40	40
Exterior Grants processed/inspected	18	23	20	20



**City of Prairie Village
2011 Budget**

Department: Community Development
Program: Solid Waste Management

**Program Sheet will be handed out
at the June 21, 2010 Council Meeting**



**City of Prairie Village, Kansas
2011 Budget**

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

Program Sheet will be handed out at the June 21, 2010 Meeting.

City of Prairie Village 2011 Budget

Department: Public Works

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Public Works Administration	\$ 812,603	\$ 740,673	\$ 771,492	\$ 747,807	\$ 771,723
Drainage Operation & Maintenance	-	376,763	411,779	402,041	442,809
Vehicle Maintenance	445,116	503,323	460,655	447,708	485,589
Street Operation & Maintenance	2,131,292	1,880,203	2,097,758	2,036,607	2,242,898
Buildings & Grounds	822,046	732,856	818,255	798,070	853,546
Swimming Pool Operation & Maintenance	-	144,921	167,925	162,887	160,038
Tennis Operation & Maintenance	-	23,744	30,900	29,973	12,700
Building Operation & Maintenance	-	226,152	213,225	176,828	264,491
Public Safety Center Operation & Maintenance	-	-	132,175	128,209	191,700
Total	\$4,211,057	\$4,628,635	\$ 5,104,164	\$4,930,130	\$ 5,425,494

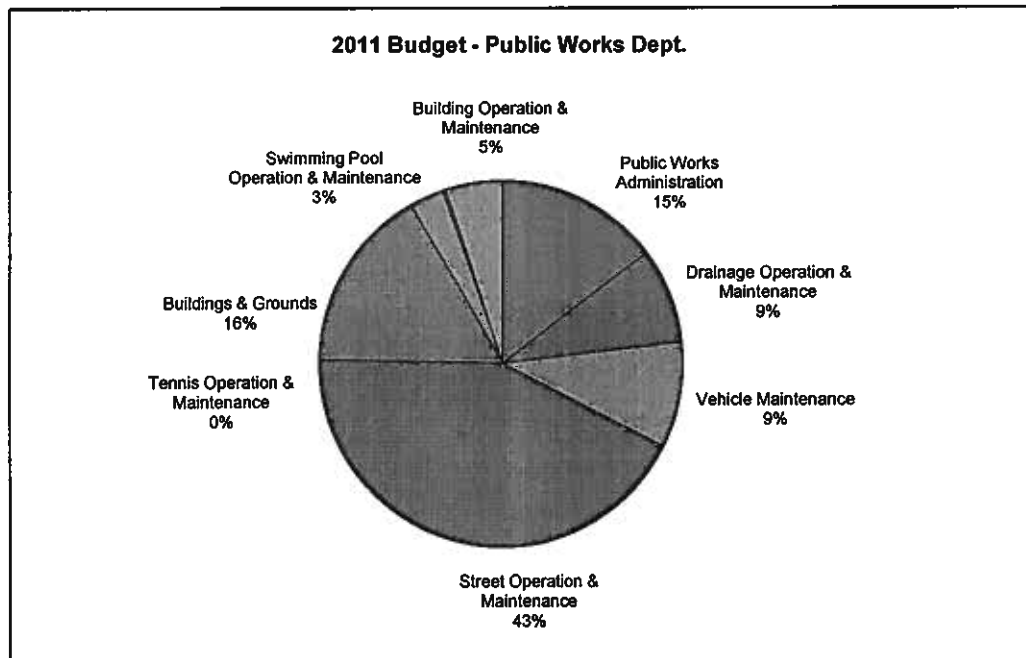
Expenditures by Character					
Personal Services	\$1,606,621	\$1,653,628	\$ 1,785,365	\$1,740,146	\$ 1,803,910
Contract Services	2,036,847	2,318,666	2,566,499	2,490,253	2,700,926
Commodities	460,123	512,057	597,950	580,011	614,158
Capital Outlay	107,466	144,284	154,350	119,720	306,500
Contingency	-	-	-	-	-
Total	\$4,211,057	\$4,628,635	\$ 5,104,164	\$4,930,130	\$ 5,425,494

Expenditures by Fund					
General Fund	\$4,211,057	\$4,628,635	\$ 5,079,164	\$4,905,130	\$ 5,422,994
Stormwater Utility Fund	-	-	25,000	25,000	2,500
Total	\$4,211,057	\$4,628,635	\$ 5,104,164	\$4,930,130	\$ 5,425,494

Full-time Equivalent Positions	29.00	29.00	29.00	29.00	28.00
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Notes

- In 2009, programs were added and expenditures moved between programs to more easily administer the budget related to maintenance of various City facilities. In addition, storm drainage related costs were moved to their own program to isolate costs that are related to the stormwater management program.
- In 2010, maintenance costs for the Public Safety Center were consolidated in a new program within Public Works. Previously, these expenditures were reflected in the Public Safety Administration program.
- In 2010 1 FTE was eliminated from the budget - 0.5 FTE in Administration and 0.5 FTE in Building & Grounds.



City of Prairie Village 2011 Budget

Department: Public Works
Program: Public Works Administration

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 567,393	\$ 564,111	\$ 610,999	\$ 592,129	\$ 616,295
Contract Services	226,598	166,223	143,893	139,576	132,997
Commodities	11,868	10,339	16,600	16,102	17,431
Capital Outlay	6,744	-	-	-	5,000
Total	\$ 812,603	\$ 740,673	\$ 771,492	\$ 747,807	\$ 771,723

Expenditures by Fund					
General Fund	\$ 812,603	\$ 740,673	\$ 771,492	\$ 747,807	\$ 771,723
Total	\$ 812,603	\$ 740,673	\$ 771,492	\$ 747,807	\$ 771,723

Full-time Equivalent Positions					
	7.50	7.50	7.50	7.50	7.00
Public Works Director	1.00	1.00	1.00	1.00	1.00
Project Manager	-	-	-	1.00	1.00
Manager of Engineering Services	1.00	1.00	1.00	-	-
Office Manager	1.00	1.00	1.00	1.00	1.00
Field Superintendent	1.00	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00	2.00
Administrative Support Specialist	1.00	1.00	1.00	1.00	1.00
Part-time Clerk	0.50	0.50	0.50	0.50	-
Total	7.50	7.50	7.50	7.50	7.00

Notes

- Beginning In 2009, the budget for legal services was moved to the new Legal Services program in the Administration Department.
- Beginning in 2009, the budget for computer purchases was moved to the new Information Technology program in the Administration Department.
- Beginning in 2009, building maintenance costs were consolidated into the new Building Maintenance



City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Public Works Administration
Program Description:	Administration provides general management for Public Works and includes departmental budget preparation and control, purchasing, ADA compliance, stormwater NPDES compliance, and public right of way and drainage permits. The program processes and monitors service requests from residents and employees.

Village Vision

- * LG1.b Enhance communication between government officials and the public. Enhance transparency of processes and financial accountability.
- * LG1.c Provide more opportunities for public involvement in government decision-making processes, preferably at the outset of new initiatives.

Goals

- * Provide delivery of Public Works services at the right service, at the right time, at the right cost.
- * Continue Public Works services without reducing services or degradation of service quality.

Objectives

- * Complete service requests with a 90% rating or better.
- * Complete service requests or schedule work within 30 days.
- * Ensure compliance with American with Disabilities Act Title II.
- * Provide public communication on scheduled activities.
- * Maintain and upgrade employee skills by providing at least 50 hours of training per employee.

Accomplishments

- * Mike Helms, Operations Superintendent, continued training as a Certified FEMA Disaster Responder.
- * Accomplished delivery of \$9M bond project including significant street and drainage improvements.
- * Obtained extensive training and provided support in implementation of new accounting and permitting software.
- * Retirement of Bob Pryzby who was a dedicated Public Works Director for 16 years.
- * Provided public tours to three children's groups.
- * Met with Sister City visitors from Ukraine.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Approval rating on Work Quality surveys	90.0%	89.0%	90.0%	90.0%
Number of Citizen Requests received	382	309	350	350
Workload:				
Number of work orders issued	872	737	1,000	900
ADA issues received	0	1	2	2
Training and educational hours - Dept.	258	1,173	500	500
Public information meetings	0	0	2	2
Right of way permits processed	298	302	300	300
Drainage permits processed	71	37	80	60



Public Works Office, 3535 Somerset Drive

**City of Prairie Village
2011 Budget**

**Department: Public Works
Program: Drainage Operation & Maintenance**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ -	\$ 268,281	\$ 283,860	\$ 277,209	\$ 289,743
Contract Services	-	55,561	80,169	78,514	53,416
Commodities	-	2,544	27,900	27,063	29,650
Capital Outlay	-	50,377	19,850	19,255	70,000
Total	\$ -	\$ 376,763	\$ 411,779	\$ 402,041	\$ 442,809

Expenditures by Fund					
General Fund	\$ -	\$ 376,763	\$ 386,779	\$ 377,041	\$ 440,309
Stormwater Utility Fund	-	-	25,000	25,000	2,500
Total	\$ -	\$ 376,763	\$ 411,779	\$ 402,041	\$ 442,809

Full-time Equivalent Positions					
	-	-	5.00	5.00	5.00
Crew Leader	-	-	1.00	1.00	1.00
Maintenance Worker	-	-	4.00	4.00	4.00
Total	-	-	5.00	5.00	5.00

Notes

- New program in 2009. Expenditures in 2007 - 2008 were included in Public Works Streets & Drains Program.

2011 Capital Outlay Budget Includes the Following:

Dump Truck \$ 70,000



City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Drainage Operation & Maintenance
Program Description:	The maintenance and repair of 3,773 drainage structures and 66.4 miles of storm drainage facilities. The primary activities in this program are stormwater NPDES compliance such as street sweeping, drainage inlet cleaning, and channel maintenance.

Village Vision

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

Goals

- * Annually inspect drainage pipes, drain inlets, and channels.
- * Remove drainage hazards in streets.
- * Comply with National Pollution Discharge Elimination System (NPDES) permit.
- * Manage the Stormwater Utility Fee Program.

Objectives

- * Check streets after rain events for clogged drain inlets.
- * Sweep all streets at least six times throughout the year.
- * Complete 20% of the infrastructure condition rating assessments.
- * Complete fifth year requirements of NPDES permit.
- * Determine Stormwater Utility Fee for all properties.

Accomplishments

- * Completed year four of the five year permit of the National Pollution Discharge Elimination Permit (NPDES).
- * Staff continued acquiring training hours as required under the NPDES permit.
- * Staff received updated training in the operation of the sweeper and drainage video system.
- * Public Works participated with the Mid-America Regional Council in installing two rain gardens at Meadowlake Park.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
NPDES annual requirements completed	Yes	Yes	Yes	Yes
Stormwater Utility Fee (\$/s.f.)	\$0.00	\$0.037	\$0.038	\$0.039
Number of Citizen Requests Received	95	55	75	75
Workload:				
Curb miles swept	2,897	2,106	2,500	2,500
Number of work orders issued	101	65	100	100
Number of catch basins cleaned	2,492	1,923	2,000	2,000
Number of feet of pipe cleaned	1,235	696	1,500	1,000
Number of feet of channel cleaned	12,737	11,797	15,000	15,000
Billable Impervious Area - square feet	N.A.	39,029,700	39,000,000	39,000,000



**City of Prairie Village
2011 Budget**

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

	2008	2009	2010	2010	2011
	Actual	Actual	Budget	Estimate	Budget
Program Expenditures					
Personal Services	\$ 123,195	\$ 198,045	\$ 201,826	\$ 196,644	\$ 212,744
Contract Services	18,101	14,713	15,329	14,869	14,345
Commodities	276,377	271,768	243,500	236,195	248,500
Capital Outlay	27,443	18,797	-	-	10,000
Total	\$ 445,116	\$ 503,323	\$ 460,655	\$ 447,708	\$ 485,589

Expenditures by Fund

General Fund	\$ 445,116	\$ 503,323	\$ 460,655	\$ 447,708	\$ 485,589
Total	\$ 445,116	\$ 503,323	\$ 460,655	\$ 447,708	\$ 485,589

Full-time Equivalent Positions

	2.00	2.00	3.00	3.00	3.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	-	-	1.00	1.00	1.00
Total	2.00	2.00	3.00	3.00	3.00

Notes

- In 2009, a Senior Maintenance Worker was transferred from the Buildings & Grounds Program to this program.

2011 Capital Outlay Budget Includes the Following:

Fuel Tank Startup \$ 10,000



City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Vehicle Maintenance
Program Description:	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 and City Codes Department. The City provides fuel to the City of Mission Hills and to Johnson County Consolidated Fire District #2.

Goals

- * Adhere to manufacturer's recommended preventive maintenance (PM).
- * Provide the most cost effective use of mechanic performance.
- * Maintain vehicles and equipment to maximize useful life at lowest cost.

Objectives

- * Complete scheduled PM within 30 days.
- * Obtain 75% of mechanic hours as direct hours.
- * Conduct annual fleet inventory and condition rating.

Accomplishments

- * Steve Mills and James Carey recertified as Automotive Service Excellence (ASE) mechanics.
- * Completed requirements for American Recovery and Reinvestment Act program to convert diesel engine retrofits.
- * Obtained training and certification for fuel tank maintenance and recording of fuel levels per KDHE requirements.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Performed annual inventory and condition	Yes	No	Yes	Yes
Direct mechanic labors hours as a percent of total hours	78%	72%	75%	75%
Workload:				
Gallons of fuel pumped	50,568	55,081	50,000	55,000
PM completed	228	436	300	300
Repair Orders Received	1,153	1,148	1,200	1,200
Amount of work by commercial shops	\$32,820	\$68,670	\$30,000	\$30,000

City of Prairie Village 2011 Budget

Department: Public Works
Program: Street Operation & Maintenance

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 481,869	\$ 241,517	\$ 288,258	\$ 281,392	\$ 280,776
Contract Services	1,499,334	1,493,669	1,643,400	1,594,098	1,698,122
Commodities	138,755	145,017	162,600	157,722	164,000
Capital Outlay	11,334	-	3,500	3,395	100,000
Total	\$ 2,131,292	\$ 1,880,203	\$ 2,097,758	\$ 2,036,607	\$ 2,242,898

Expenditures by Fund					
General Fund	\$ 2,131,292	\$ 1,884,556	\$ 2,097,758	\$ 2,036,607	\$ 2,242,898
Total	\$ 2,131,292	\$ 1,884,556	\$ 2,097,758	\$ 2,036,607	\$ 2,242,898

Full-time Equivalent Positions					
	9.00	9.00	5.00	5.00	5.00
Laborer	1.00	1.00	2.00	2.00	2.00
Maintenance Worker	3.00	3.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Crew Leader	4.00	4.00	1.00	1.00	1.00
Total	9.00	9.00	5.00	5.00	5.00

Notes

- Beginning in 2009, the budget for drainage operation and maintenance expenditures was moved to the new Drainage Operation & Maintenance Program. This reorganization also resulted in the movement of staff to the new program.
- In 2010, increased the street maintenance budget to allow for more pavement replacement vs. patching, in order to increase the useful life of streets.

2010 Capital Outlay Budget Includes the Following:

Dump Truck	\$ 100,000
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City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Street Operation & Maintenance
Program Description:	This program provides for the maintenance and repair of 114.4 miles of streets, 3,665 traffic signs, 92.3 miles of sidewalk, and 1,255 ADA ramps. The primary activities in this program are pothole patching, snow/ice control, sidewalk repairs and curb/gutter repair. Major maintenance activities are annual crack filling, slurry sealing, bridge repairs and traffic line re-marking.

Village Vision

- * CC1.a Make landscaping improvements to enhance pedestrian safety and attractiveness of the public realm.
- * CFS3.a Ensure streets and sidewalks are in good condition by conducting maintenance and repairs as needed.
- * TR3.b Synchronize traffic light systems to facilitate traffic flow.
- * TR3.c Ensure the quality of the transportation network with regular maintenance as well as efficient responses to seasonal issues such as snow removal.

Goals

- * Annually inspect pavement, sidewalks, curbs, signs, and traffic markings.
- * Provide safe travel on City streets during a snow/ice event.
- * Remove street hazards.

Objectives

- * Provide bare pavement for arterial and collector streets quickly after snow events.
- * Check streets after rain events for potholes.
- * Provide annual crack filling and slurry sealing work.

Accomplishments

- * Participated in the annual Snow Plow Rodeo and served on the advisory/planning committee.
- * Mark Gilmore attended the APWA Snow Conference.
- * Completed seventeen snow events for the 2009/2010 Winter season.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	102	66	100	80
Workload:				
Number of Work Orders issued	289	181	300	250
Potholes patched	4,660	3,124	4,000	4,000
Traffic signs replaced	184	334	200	200
Snow/ice plowed - miles	10,885	9,372	10,000	10,000
Sidewalk hazards removed	546	476	400	500
Street sections crack-filled - square yards	37,599	86,015	50,000	80,000
Streets slurry sealed - square yards	64,668	68,725	65,000	65,000



Snow Plow Annual Training and Competition



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City of Prairie Village 2011 Budget

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 434,164	\$ 381,674	\$ 400,422	\$ 392,772	\$ 404,352
Contract Services	292,814	302,812	242,833	235,548	278,109
Commodities	33,123	28,302	84,000	81,480	89,585
Capital Outlay	61,945	20,068	91,000	88,270	81,500
Total	\$ 822,046	\$ 732,856	\$ 818,255	\$ 798,070	\$ 853,546

Expenditures by Fund					
General Fund	\$ 822,046	\$ 732,856	\$ 818,255	\$ 798,070	\$ 853,546
Total	\$ 822,046	\$ 732,856	\$ 818,255	\$ 798,070	\$ 853,546

Full-time Equivalent Positions					
	10.50	10.50	8.50	8.50	8.00
Crew Leader	1.00	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	3.00	3.00	3.00
Maintenance Worker	4.00	4.00	2.00	2.00	2.00
Senior Maintenance Worker	3.00	3.00	1.00	1.00	1.00
Seasonal Laborers	1.50	1.50	1.50	1.50	1.00
Total	10.50	10.50	8.50	8.50	8.00

Notes

- In 2010, two of the seasonal laborer positions were eliminated.
- In 2009, a Senior Maintenance Worker was transferred to the Vehicle Maintenance program.

2011 Capital Outlay Budget Includes the Following:

Replace riding mower (1)	\$ 13,000
Replace park tables	1,000
Replace park benches	500
Replace drinking fountains	12,000
Replace pickup truck (2)	50,000
Harmon Park roof	5,000
Total	\$ 81,500



City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Grounds
Program Description:	This program provides for operation, maintenance and repair of 12 parks, 6 fountains, 187 city islands, 8 pavilions, 68 acres of turf, 11 playscapes, 31 flower gardens, 9 public buildings and 9,950 public trees.

Village Vision

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

Goals

- * Provide regular inspection of all parks.
- * Maintain grounds to commonly accepted standards.
- * Maintain an inventory of quality public trees.
- * Maintain the aesthetics of island infrastructure.

Objectives

- * Conduct monthly park and playground inspections.
- * Maintain maximum of 3 to 3.5 inch grass height.
- * Plant one tree for every tree removed.
- * Rehab overgrown islands.

Accomplishments

- * Participated in rain garden training class and installed two rain gardens at Meadowlake Park with Mid-America Regional Council.
- * Worked with local Boy Scout troops on landscape and mulch projects at City parks.
- * Completed landscaping of El Monte Fountain.
- * Received Tree City USA recognition for the thirteenth year.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Meet Tree USA requirements	Yes	Yes	Yes	Yes
Number of Citizen Requests received	93	165	100	125
Workload:				
Number of Work Orders issued	385	373	400	400
Acres of lawn mowed	1,214	1,160	1,300	1,300
Islands mowed	1,553	1,268	2,000	1,200
Playground Inspections	168	173	150	150
Holiday trees ground into mulch	1,801	1,665	2,000	2,500
Trees removed	92	92	75	75
Trees planted	118	82	75	75

City of Prairie Village 2011 Budget

Department: Public Works
Program: Swimming Pool Operation & Maintenance

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ 105,981	\$ 126,325	\$ 122,535	\$ 118,200
Commodities	-	38,940	41,600	40,352	41,838
Total	\$ -	\$ 144,921	\$ 167,925	\$ 162,887	\$ 160,038
Expenditures by Fund					
General Fund	\$ -	\$ 144,921	\$ 167,925	\$ 162,887	\$ 160,038
Total	\$ -	\$ 144,921	\$ 167,925	\$ 162,887	\$ 160,038
Full-time Equivalent Positions	-	-	-	-	-

Notes

- New program in 2009. Expenditures in 2007 - 2008 were included in the Parks & Community Programs Department, Pool Program.

Pool Complex Features:

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





City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Swimming Pool Operation & Maintenance
Program Description:	This program is for the operation and maintenance of the Harmon Park Swimming Pool complex and Buildings. The complex has seven pools - wading, leisure, slide, diving, lap, adult and spa.

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Mike Helms attended pool training class on water quality.
- * Painted and caulked pools and deck area as needed.
- * Upgraded three of five Strantrol chemical analyzers.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Compliance with Johnson County standards	Yes	Yes	Yes	Yes
Number of Citizen Requests received	0	0	0	0
Workload:				
Number of Work Orders issued	12	9	10	10
Number of labor hours monitoring operation	1,705	2,654	2,000	2,000
Gallons of water treated	4,279,436	3,692,718	4,000,000	4,000,000

City of Prairie Village 2011 Budget

Department: Public Works
Program: Tennis Operation & Maintenance

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ 23,056	\$ 28,400	\$ 27,548	\$ 10,200
Commodities	-	688	2,500	2,425	2,500
Total	\$ -	\$ 23,744	\$ 30,900	\$ 29,973	\$ 12,700
Expenditures by Fund					
General Fund	\$ -	\$ 23,744	\$ 30,900	\$ 29,973	\$ 12,700
Total	\$ -	\$ 23,744	\$ 30,900	\$ 29,973	\$ 12,700
Full-time Equivalent Positions	-	-	-	-	-

Notes

- New program in 2009. Expenditures in 2007 - 2008 were included in the Parks & Community Programs Department, Tennis Program.
- Decrease in contract services due to completing re-coating of tennis courts in 2010. No re-coats are planned in 2011.



City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Tennis Operation & Maintenance
Program Description:	This program is for maintenance and operation of the 15 tennis courts.

Village Vision

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

Goals

- * Provide recreation quality tennis courts.

Objectives

- * Maintain clean courts.
- * Annually clean court lights.

Accomplishments

- * Hosted regional tennis tournaments.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	3	0	3	3
Workload:				
Number of Work Orders issued	21	4	20	10
Number of Labor hours	178	66	200	100
Number of courts re-coated	0	2	6	0



Park	# of Courts
Harmon	10
Meadowlake	2
Windsor	2
McCrum	1
Total	15

**City of Prairie Village
2011 Budget**

**Department: Public Works
Program: Building Operation & Maintenance**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ 156,651	\$ 158,375	\$ 153,624	\$ 209,637
Commodities	-	14,459	14,850	14,404	14,854
Capital Outlay	-	55,042	40,000	8,800	40,000
Total	\$ -	\$ 226,152	\$ 213,225	\$ 176,828	\$ 264,491

Expenditures by Fund					
General Fund	\$ -	\$ 226,152	\$ 213,225	\$ 176,828	\$ 264,491
Total	\$ -	\$ 226,152	\$ 213,225	\$ 176,828	\$ 264,491

Full-time Equivalent Positions	-	-	-	-	-
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Notes

- New program in 2009. Expenditures in 2007 - 2008 were included in the City Clerk program, the Public Works Administration program and Community Programs.
- 2011 contract services increased due to utility rate increase and moving property insurance from the City Clerk program.

2011 Capital Outlay Budget Includes the Following:

Replace City Hall Carpet	\$ 40,000
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City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Building Operation & Maintenance
Program Description:	This program provides for the maintenance and operation of seven public buildings - Municipal Offices, Community Center, Public Works Facility (five buildings).

Goals

- * Maintain clean buildings.
- * Provide preventative maintenance for HVAC system.
- * Comply with American with Disabilities access requirements.

Objectives

- * Provide regular inspection of City buildings.
- * Maintain building temperature between 72 and 75 degrees while occupied.

Accomplishments

- * Addition of prosecutor's office and addition of vending machine room/storage reconfiguration at City Hall.
- * Modified new building for additional storage area.
- * Assisted with construction of workout facility at City Hall.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
Workload:				
Number of Work Orders Issued	220	436	250	300
Number of building inspections	126	168	120	150
Number of labor hours	1,606	1,320	1,800	1,800

**City of Prairie Village
2011 Budget**

**Department: Public Works
Program: Public Safety Center Operation & Maintenance**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Contract Services	\$ -	\$ -	\$ 127,775	\$ 123,941	\$ 185,900
Commodities	-	-	4,400	4,268	5,800
Total	\$ -	\$ -	\$ 132,175	\$ 128,209	\$ 191,700
Expenditures by Fund					
General Fund	\$ -	\$ -	\$ 132,175	\$ 128,209	\$ 191,700
Total	\$ -	\$ -	\$ 132,175	\$ 128,209	\$ 191,700
Full-time Equivalent Positions	-	-	-	-	-

Notes

- New program in 2010. Expenditures in 2007 - 2009 were included in the Public Safety Administration program. This change is a continuation of the consolidation of building maintenance responsibilities and budget that began in 2009.
- 2011 Budget includes costs for painting and repairs to the Public Safety 1st floor offices.



City of Prairie Village, Kansas 2011 Budget

Department:	Public Works
Program:	Public Safety Building Operation & Maintenance
Program Description:	This program provides for the maintenance and operation of the Public Safety Center.

Goals

- * Maintain clean building.
- * Provide preventative maintenance for HVAC system.
- * Comply with American with Disabilities access requirements.

Objectives

- * Provide monthly inspection of building.
- * Maintain building temperature between 72 an 75 degrees while occupied.

Accomplishments

- * Provided additional repair solution to variable HVAC office units.
- * Reviewed fire alarm system for updating.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Compliance with ADA requirements	N/A	N/A	Yes	Yes
Workload:				
Number of Work Orders Issued	N/A	N/A	25	25
Number of building inspections	N/A	N/A	12	12
Number of labor hours	N/A	N/A	800	800

**City of Prairie Village
2011 Budget**

Department: Public Safety

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Administration	\$ 548,427	\$ 544,816	\$ 386,049	\$ 372,523	\$ 384,477
Staff Services	909,399	764,706	744,717	720,485	743,396
Community Services	180,548	189,561	225,054	222,907	203,076
Crime Prevention	86,114	66,480	113,187	77,890	81,160
Patrol	2,536,707	2,722,246	2,807,063	2,792,049	2,889,227
Investigations	430,682	511,284	577,344	564,911	609,060
Special Investigations Unit	131,497	170,945	178,478	178,780	183,643
D.A.R.E.	75,097	56,144	72,202	71,701	73,939
Professional Standards	163,867	143,840	157,265	155,524	173,284
Off-Duty Contractual	58,026	57,710	67,729	67,987	66,170
Traffic Unit	240,503	333,598	328,829	260,418	276,985
Total	\$5,360,867	\$ 5,561,330	\$ 5,657,917	\$5,485,175	\$ 5,684,417

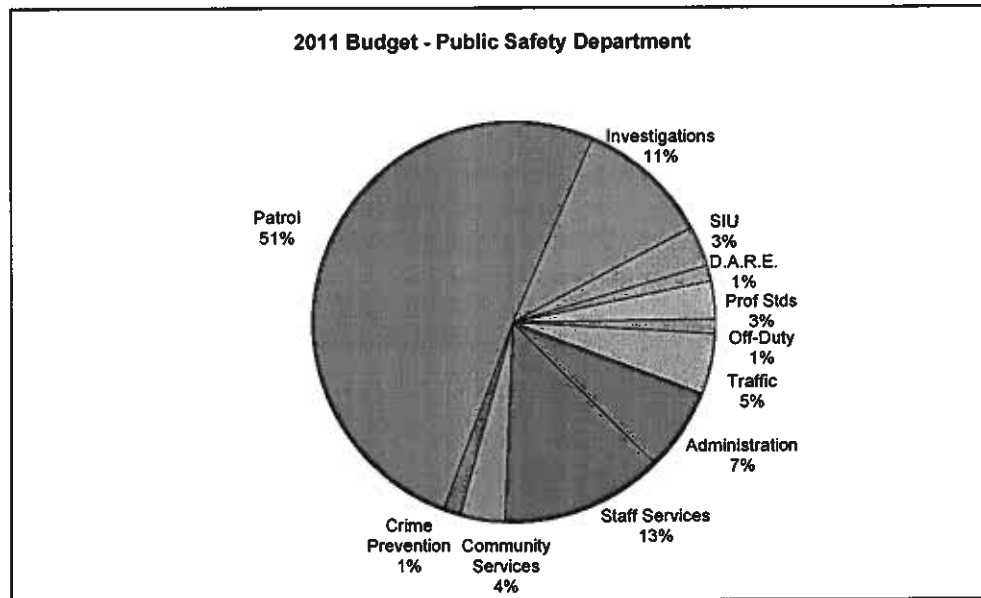
Expenditures by Character					
Personal Services	\$4,358,309	\$ 4,692,999	\$ 4,854,717	\$4,706,068	\$ 4,856,864
Contract Services	668,155	581,301	542,760	526,479	505,488
Commodities	170,920	151,493	180,790	175,367	199,065
Capital Outlay	163,483	135,537	79,650	77,261	123,000
Debt Service	-	-	-	-	-
Total	\$5,360,867	\$ 5,561,330	\$ 5,657,917	\$5,485,175	\$ 5,684,417

Expenditures by Fund					
General Fund	\$5,288,885	\$ 5,509,261	\$ 5,585,715	\$5,413,474	\$ 5,610,478
Special Alcohol Fund	71,982	52,069	72,202	71,701	73,939
Total	\$5,360,867	\$ 5,561,330	\$ 5,657,917	\$5,485,175	\$ 5,684,417

Full-time Equivalent Positions	61.00	61.00	62.00	61.00	61.00
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Notes

- The 2010 Proposed Budget includes the elimination of one police officer position related to the CALEA program.



**City of Prairie Village
2011 Budget**

**Department: Public Safety
Program: Administration**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 299,487	\$ 320,370	\$ 240,020	\$ 230,875	\$ 238,490
Contract Services	235,298	210,500	136,954	132,845	134,892
Commodities	13,642	13,946	9,075	8,803	10,095
Capital Outlay	-	-	-	-	1,000
Total	\$ 548,427	\$ 544,816	\$ 386,049	\$ 372,523	\$ 384,477

Expenditures by Fund					
General Fund	\$ 548,427	\$ 544,816	\$ 386,049	\$ 372,523	\$ 384,477
Total	\$ 548,427	\$ 544,816	\$ 386,049	\$ 372,523	\$ 384,477

Full-time Equivalent Positions					
	3.00	3.00	3.00	3.00	2.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	-
Executive Assistant	-	1.00	1.00	1.00	1.00
Office Manager	1.00	-	-	-	-
Total	3.00	3.00	3.00	3.00	2.00

Notes

- In 2009 the budget for legal services has been moved to the Legal Services program in the Administration Department.
- In 2009 the budget for computer consultant services was moved to the Information Technology program in the Administration Department.
- In 2010 the Sergeant position was reassigned to Patrol.
- In 2010, the budget for maintenance of the Public Safety Center was moved to the Public Safety Center Operation & Maintenance program within the Public Works Department as part of the consolidation of all building maintenance activities within Public Works.

2011 Capital Outlay Budget Includes the Following:

Replace Office Chairs	\$ 1,000
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City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Purchased Tasers with drug forfeiture funds to reduce potential injuries to officers and offenders.
- * Improved upon the employee appraisal system by implementing a five-category rating system that was used for the 2009 rating period.



City of Prairie Village, Kansas 2011 Budget

- * Command Staff assessed the current organizational structure of the Department by reviewing every position, program, and service we provide to our communities. After establishing a list of assignments that delineated core “public safety services” and “expanded services,” the Department reorganized and was able to reduce expenditures by approximately \$100,000 annually.
- * Undertook several initiatives to improve formal employee recognition and awards.
- * Made a concerted effort to improve the overall physical fitness of employees by promoting diet and exercise programs including participating in the creation of a workout facility in City Hall.
- * Conducted a 10-week Citizen’s Academy in the Spring of 2009.
- * Continued to strengthen positive relations with the minority community by participating in a public forum hosted by the NAACP and Chief Jordan was honored to be asked to swear in new officers for the Johnson County Branch.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Citizen Police Academy sessions	1	1	1	1
Workload:				
Major crimes *	567	691	550	600
Ten-year average crime rate *	640	638	675	650
Accidents reported *	529	398	600	500
Ten-year average accident rate *	578	556	600	600
Major crimes per 1,000 persons *	23	28	25	25
Off-Duty hours worked	1,199	1,292	1,250	1,250
Off-Duty average hourly	\$41.35	\$43.09	\$43.60	\$44.69

* Prairie Village and Mission Hills combined totals.



National Peace Officers Memorial Day Ceremony – May, 15, 2009

**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 675,550	\$ 631,164	\$ 598,681	\$ 578,830	\$ 605,399
Contract Services	175,646	120,269	126,661	122,861	116,447
Commodities	17,128	13,273	19,375	18,794	20,550
Capital Outlay	41,075	-	-	-	1,000
Total	\$ 909,399	\$ 764,706	\$ 744,717	\$ 720,485	\$ 743,396

Expenditures by Fund					
General Fund	\$ 909,399	\$ 764,706	\$ 744,717	\$ 720,485	\$ 743,396
Total	\$ 909,399	\$ 764,706	\$ 744,717	\$ 720,485	\$ 743,396

Full-time Equivalent Positions					
	11.00	11.00	11.00	11.00	10.00
Police Captain	1.00	1.00	1.00	1.00	-
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Dispatcher	6.00	6.00	6.00	6.00	6.00
Administrative Support Specialist	3.00	-	-	-	-
Records Clerk	-	2.00	2.00	2.00	2.00
Property Room Clerk	-	1.00	1.00	1.00	1.00
Total	11.00	11.00	11.00	11.00	10.00

Notes

- In 2010 the Police Captain position was reassigned to the Investigations Program.
- Contract Services decreased in 2010 due to moving the cost of the phone system to the Public Safety Center Operating & Maintenance program within the Public Works Department. This was part of the consolidation of all building operation and maintenance activities to Public Works.

2011 Capital Outlay Budget Includes the Following:

Replace Office Chairs	\$ 1,000
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City of Prairie Village, Kansas 2011 Budget

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

Goals

- * Ensure the Police Department takes advantage of the most current technology in order to maintain excellence in communications.
- * Provide communication services for emergency and non-emergency calls for service.
- * Dispatch prioritized calls for service to officers without delay.
- * Ensure staff receives specialized training commensurate with position responsibilities.
- * Maintain building security, including City Hall and Municipal Court.
- * Process, disseminate, and archive police reports in accordance with governing laws.

Objectives

- * Provide relevant information to the community via the Department's website and Code Red.
- * Communications and Records personnel will continue to provide professional customer service to the community, and will provide effective and efficient service to citizens in their time of need.
- * Personnel will make accurate and timely entries of City warrants, missing persons and stolen property into the ALERT and NCIC systems.
- * Accurate crime and officer activity statistics will be provided on a monthly basis.
- * Continue researching and updating the technology needs of the Department to include the internal software system, monitors, printers, etc.
- * Provide training opportunities for Communications and Records personnel through MARC, PowerPhone, KBI, and other resources in order to keep those employees up to date.
- * Ensure proper security throughout the building by monitoring secured doors and Municipal Building areas, and utilizing a "Visitor's Log" to note anyone with access to the office area.
- * Process and distribute reports in an accurate and timely manner.
- * Monitor various agencies via scanner to ensure accurate info is disseminated to officers in the field.
- * Maintain Records/Communications Unit security in accordance with applicable laws and policy guidelines.



City of Prairie Village, Kansas 2011 Budget

Accomplishments

- * Successfully activated the Code Red notification system in June 2009 that resulted in the arrests of two auto theft suspects.
- * Implemented Intergraph, which was an upgrade in technology for CAD, Records, and Mobile abilities.
- * Officer Shipps expanded his duties to include assisting in the coordination and implementation to become a part of the County-wide Radio System.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Workload:				
Inquiries	366,713	359,970	305,000	350,000
911 calls	7,999	7,806	8,000	8,000
Alarms dispatched	1,436	1,450	2,500	1,500
Reverse 911 (Code Red) uses	1	1	5	3



Prairie Village Police Department Dispatch Center – Dispatcher Naomi Kent

City of Prairie Village 2011 Budget

Department: Public Safety
Program: Community Services

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 144,110	\$ 153,360	\$ 154,639	\$ 154,604	\$ 161,031
Contract Services	29,281	30,824	34,065	33,043	32,045
Commodities	7,157	5,377	10,100	9,797	10,000
Capital Outlay	-	-	26,250	25,463	-
Total	\$ 180,548	\$ 189,561	\$ 225,054	\$ 222,907	\$ 203,076
Expenditures by Fund					
General Fund	\$ 180,548	\$ 189,561	\$ 225,054	\$ 222,907	\$ 203,076
Total	\$ 180,548	\$ 189,561	\$ 225,054	\$ 222,907	\$ 203,076
Full-time Equivalent Positions					
	4.00	4.00	4.00	4.00	4.00
Community Service Officer	2.00	2.00	2.00	2.00	2.00
Crossing Guard	2.00	2.00	2.00	2.00	2.00
Total	4.00	4.00	4.00	4.00	4.00

Notes

- 2010 Capital Outlay consists of replacing the Animal Control truck.



City of Prairie Village, Kansas 2011 Budget

Department:	Public Safety
Program:	Community Services
Program Description:	<p>Community Services is responsible for the enforcement of the City's Animal Control Ordinances. Community Service Officers (CSOs) investigate animal complaints to include leash laws and neglect or animal abuse cases.</p> <p>Community Services also supplements the Patrol Division by assisting with school crossing guard duties, directing traffic at accident scenes, and providing extra personnel when needed for special events, vehicle maintenance, and other related duties.</p>

Goals

- * Enforce Animal Control Ordinances.
- * Investigate allegations of animal neglect and/or abuse.
- * Assist Patrol Division with traffic direction during special events, accident scenes, road closures, etc.
- * Provide assistance in obtaining supplies and transferring vehicles in need of mechanical repair.

Objectives

- * Assist residents with domestic and wild animal issues.
- * Identify resources or programs to further assist residents with their animals.
- * Conduct routine patrols of parks and other public areas during uncommitted times to ensure our citizens are being responsible pet owners.
- * Supplement calls for services, which do not require a police officer's presence to handle.

Accomplishments

- * Continued the "Dog Days in P.V." event by holding it for a consecutive year. This event is designed to bring CSOs together with pet owners and their pets and open the relationship between the two in an effort to reduce the number of impounds and violations.
- * Installed a laptop in the animal control truck to improve efficiency by keeping the CSO in the field.
- * Conducted a review of various animal control services in an effort to better serve the community.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Animals returned to owner	176	122	150	140
Animal impound violations	232	166	175	175
Vehicles unlocked	93	85	75	90
Abuse/neglect investigations	45	35	25	35



Dog Days 2009

**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 79,718	\$ 61,975	\$ 106,077	\$ 70,993	\$ 74,713
Contract Services	3,893	3,973	4,710	4,569	3,622
Commodities	2,503	532	2,400	2,328	2,825
Capital Outlay	-	-	-	-	-
Total	\$ 86,114	\$ 66,480	\$ 113,187	\$ 77,890	\$ 81,160

Expenditures by Fund					
General Fund	\$ 86,114	\$ 66,480	\$ 113,187	\$ 77,890	\$ 81,160
Total	\$ 86,114	\$ 66,480	\$ 113,187	\$ 77,890	\$ 81,160

Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	-
Sergeant	-	-	-	-	1.00
Total	1.00	1.00	1.00	1.00	1.00

Notes

- The Crime Prevention Officer position was vacant during part of 2009.
- The 2011 personal services budget reflects a less tenured officer than the officer who staffed the position in 2009 when the 2010 budget was prepared.



City of Prairie Village, Kansas 2011 Budget

Department:	Public Safety
Program:	Crime Prevention
Program Description:	Crime Prevention is responsible for speaking to various groups regarding crime prevention methods, distributing literature, alerting victims on how best to avoid future victimization, and summarizing crime analysis patterns for the Patrol division to identify future enforcement priorities.

Village Vision

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

Goals

- * Review all crime reports and promptly contact/furnish victimization brochures to each crime victim.
- * Personally contact each business within our community and discuss crime trends and prevention efforts.
- * Provide crime prevention information for the Prairie Village and Mission Hills websites.
- * Actively participate in community events.
- * Reduce property crimes through statistical analysis, deployment of personnel, and educational programs.
- * Contact new residents and provide them with helpful information.
- * Expand the crime analysis function to aid the Patrol division in identifying future enforcement priorities.

Objectives

- Write and distribute crime prevention articles to various newspapers, church bulletins, Homes Associations, and apartment newsletters for crime awareness.
- Provide useful information to aid operational personnel in meeting their crime control objectives by identifying and analyzing trends and methods used by criminals.
- Establish links within the community so law enforcement can learn of issues and respond to them before they escalate.
- Maintain close ties with other Department personnel so the communication channels remain open.
- Identify crime patterns through crime analysis to plan patrol tactics in solving and preventing crime.

Accomplishments

- Created a more accurate solution on determining the amount of new residents contacted each year.
- Continued to improve crime analysis capabilities and use them as a tool to predict, prevent, and solve crimes.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Business Contacts	609	106	525	525
Residential Crime Prevention Surveys	13	6	10	10
New Residents Contacted	320	44	300	150

- Due to several department retirements, Crime Prevention was not fully staffed for several months during 2009.



**City of Prairie Village
2011 Budget**

**Department: Public Safety
Program: Patrol**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 2,211,343	\$ 2,432,931	\$ 2,517,583	\$ 2,511,253	\$ 2,563,937
Contract Services	121,575	115,388	127,280	123,462	115,540
Commodities	104,704	92,508	108,800	105,536	118,250
Capital Outlay	99,085	81,419	53,400	51,798	91,500
Total	\$ 2,536,707	\$ 2,722,246	\$ 2,807,063	\$ 2,792,049	\$ 2,889,227

Expenditures by Fund

General Fund	\$ 2,536,707	\$ 2,722,246	\$ 2,807,063	\$ 2,792,049	\$ 2,889,227
Total	\$ 2,536,707	\$ 2,722,246	\$ 2,807,063	\$ 2,792,049	\$ 2,889,227

Full-time Equivalent Positions

	30.00	30.00	30.00	29.00	30.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	21.00	21.00	21.00	20.00	21.00
Total	30.00	30.00	30.00	29.00	30.00

Notes

- The decrease in FTE for the Police Officer position is due to the elimination of the position associated with the CALEA program. The City discontinued its membership in this organization in 2009.

2011 Capital Outlay Budget Includes the Following:

Police Vehicles (3)	\$ 72,000
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City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * All officers were trained in National Highway Safety Transportation Administration DUI Standardized Field Sobriety Test protocols.
- * Continued to stay involved with Special Olympics. A segment of the Law Enforcement Torch run went through Prairie Village, and Department and City Staff carried the torch through the City. The Department also participated in the Tip-a-Cop event at Johnny's, as well as the Polar Bear Plunge. These events raised \$20,988.50 for Special Olympics.
- * Responded to 7,929 non-emergency calls for service.
- * Arrived on the scene of emergency calls within two to four minutes or more than 78 percent of the time.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Calls answered	10,487	10,060	11,000	10,500
Accidents	585	467	600	525
Patrol - Traffic/parking complaints	9,815	7,099	9,000	9,000
DUI arrests	228	236	250	275
Response to Priority 1-type calls*	2,075	2,131	2,300	2,100

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



**City of Prairie Village
2011 Budget**

**Department: Public Safety
Program: Investigations**

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 378,890	\$ 457,763	\$ 535,798	\$ 524,611	\$ 544,042
Contract Services	22,558	21,665	31,396	30,454	28,793
Commodities	8,234	10,824	10,150	9,846	14,725
Capital Outlay	21,000	21,032	-	-	21,500
Total	\$ 430,682	\$ 511,284	\$ 577,344	\$ 564,911	\$ 609,060

Expenditures by Fund					
General Fund	\$ 430,682	\$ 511,284	\$ 577,344	\$ 564,911	\$ 609,060
Total	\$ 430,682	\$ 511,284	\$ 577,344	\$ 564,911	\$ 609,060

Full-time Equivalent Positions					
	5.00	5.00	5.00	5.00	6.00
Police Captain	1.00	1.00	1.00	-	1.00
Police Sergeant	-	-	-	1.00	1.00
Police Officer	4.00	4.00	4.00	4.00	4.00
Total	5.00	5.00	5.00	5.00	6.00

Notes

- During the 2009 Budget process, the City had three Captains. The third Captain position was not filled after the incumbent employee retired. During the 2010 Budget process, the third Captain position was eliminated and the Captain in the Staff Services program was transferred to Investigations.

2011 Capital Outlay Budget Includes the Following:

Investigations Vehicle \$ 21,500



City of Prairie Village, Kansas 2011 Budget

Department:	Public Safety
Program:	Investigations
Program Description:	Investigators conduct criminal investigations into all Part I (felony) and Part II (misdemeanor) crimes within the community*. Personnel in this program also conduct juvenile investigations through School Resource Officers in the public high school and two public middle schools.

Goals

- * Investigate every unsolved crime in Prairie Village and Mission Hills.
- * Employ the latest technology to improve the likelihood of solving crimes.
- * Strive to solve cases with a high clearance rate within the Investigations Division.
- * Provide 24-hour service.
- * Ensure "cold cases" are reviewed periodically.
- * Conduct background investigations of individuals prior to a conditional offer of employment.
- * Work closely with school officials through the School Resource Officer program.

Objectives

- * Thoroughly investigate crimes in an effort to identify and prosecute suspect(s).
- * Review unsolved cases involving Part I crimes on a regular basis to examine any new opportunities to solve the case.
- * Continue to provide training so investigators possess the specialized skills necessary to investigate crimes.
- * Provide the Department with excellent background investigations so we hire the best personnel possible.
- * Continue to maintain effective lines of communication with the Patrol Division in order to provide the best police protection available.
- * Provide specialized law enforcement and education services to students in middle and high school.

Accomplishments

- * Received a Federal Byrne Grant and used it for tactical vests and voice stress analysis equipment. The vests were dispersed among the Critical Incident Response Team (CIRT) and three officers were sent to training to become Certified Voice Stress Analysis qualified.
- * A process was conducted to fill a permanent detective position that is being reintroduced to the division after an 18 year hiatus.
- * Sgt. Hudson re-opened a missing person case from April 1990. His efforts resulted in discovering the missing person had been murdered in Leavenworth County years ago. The suspect was found guilty on related charges.
- * Conducted the Department's first prostitution sting. The successful sting yielded 17 arrests for prostitution, five for promoting prostitution and three drug arrests.
- * CIRT assisted in 25 drug buy busts, two search warrants and one warrant arrest.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Clearance Rates (solvability/disposition)	37%	23%	40%	30%
Workload:				
Adult Cases	370	376	400	400
Juvenile Cases	47		40	
SRO Hours Dedicated in Schools	1,852	1,899	2,100	2,000
SRO Home Visits - Operation Nightlight**	10	0	50	0
Background Investigations	6	11	5	6

* Part I crimes are violent or serious property crimes - Part II crimes are generally all other, non-violent offenses.

** The City ceased participation in this program due to lack of County personnel.



The CIRT Team (Critical Incident Response Team) unloading personnel at a search warrant.

**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 121,090	\$ 162,575	\$ 165,821	\$ 166,502	\$ 172,538
Contract Services	6,810	6,134	8,707	8,446	6,805
Commodities	3,597	2,236	3,950	3,832	4,300
Capital Outlay	-	-	-	-	-
Total	\$ 131,497	\$ 170,945	\$ 178,478	\$ 178,780	\$ 183,643

Expenditures by Fund					
General Fund	\$ 131,497	\$ 170,945	\$ 178,478	\$ 178,780	\$ 183,643
Total	\$ 131,497	\$ 170,945	\$ 178,478	\$ 178,780	\$ 183,643

Full-time Equivalent Positions					
	2.00	2.00	2.00	2.00	2.00
Police Corporal	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00	2.00

Notes



**City of Prairie Village, Kansas
2011 Budget**

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

Goals

- * Concentrate on local crimes.
- * Maintain an accurate buy fund.
- * Continue public service.
- * Thoroughly investigate each drug complaint.

Objectives

- * Maintain the safety of confidential informants.
- * Continue to seize revenue in order to maintain the drug forfeiture fund.
- * Focus on increasing self-initiated activity outside of drugs sales.
- * Continue excellent relationships with outside agencies.
- * Receive additional training on computer crimes.

Accomplishments

- * Recorded a record number of drug buys in one year with 69. The largest number since the unit was created back in the 1980's.
- * Researched, purchased and deployed a covert surveillance camera designed to blend into the environment and improve the unit's capabilities in identifying suspects of such crimes.
- * Worked a joint investigation with the United State Postal Service. A search warrant was issued on a residence in Prairie Village and over 10 pounds of marijuana was recovered. The drugs were being shipped from San Francisco.
- * Seized 10 vehicles with a total value of \$37,395.00.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Seizures Filed	18	44	10	12
Number of Search Warrants	8	2	8	6
Cases Filed/Arrests - SIU	30	59	25	30
Number of Drug Buys	39	69	50	50
Workload:				
Drug Complaints Investigated	30	12	25	25
Joint Investigations	12	21	20	20
Confidential Informants	19	18	15	20

City of Prairie Village 2011 Budget

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 67,208	\$ 49,894	\$ 64,010	\$ 63,755	\$ 66,670
Contract Services	3,665	3,650	4,412	4,280	3,409
Commodities	4,224	2,600	3,780	3,666	3,860
Capital Outlay	-	-	-	-	-
Total	\$ 75,097	\$ 56,144	\$ 72,202	\$ 71,701	\$ 73,939

Expenditures by Fund					
General Fund	\$ 3,115	\$ 4,075	\$ -	\$ -	\$ -
Special Alcohol Fund	71,982	52,069	72,202	71,701	73,939
Total	\$ 75,097	\$ 56,144	\$ 72,202	\$ 71,701	\$ 73,939

Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

Notes



City of Prairie Village, Kansas 2011 Budget

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

Goals

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

Objectives

- * Continue to act as a liaison between the schools and the Police Department.
- * Schedule and coordinate classroom activities with all the personnel from each school.
- * Complete a monthly report that includes a daily activity calendar and record of classes taught.
- * Educate the children on such topics as drugs, alcohol, and bullying.
- * Conduct periodic reviews with school administration to ensure the program is meeting their expectations.

Accomplishments

- * A new D.A.R.E. officer (Officer John Olson) started in the fall of 2009.
- * The D.A.R.E. officer volunteered to attend the Wildwood nature program with area students, which lasted for several days.
- * The annual D.A.R.E. survey was completed and the new officer received the highest rating since the survey began -- a huge accomplishment for an officer in his first year of the assignment.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.05	4.7	4.5	4.5
Workload:				
K-5 th grade presentations - D.A.R.E.	325	267	300	300
6 th grade core presentations - D.A.R.E.	109	155	115	125
Total students taught - D.A.R.E.	1,573	1,484	1,600	1,550

City of Prairie Village 2011 Budget

Department: Public Safety
Program: Professional Standards

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 104,261	\$ 91,003	\$ 102,924	\$ 102,813	\$ 119,790
Contract Services	57,952	52,105	53,641	52,032	52,794
Commodities	1,654	732	700	679	700
Total	\$ 163,867	\$ 143,840	\$ 157,265	\$ 155,524	\$ 173,284
Expenditures by Fund					
General Fund	\$ 163,867	\$ 143,840	\$ 157,265	\$ 155,524	\$ 173,284
Total	\$ 163,867	\$ 143,840	\$ 157,265	\$ 155,524	\$ 173,284
Full-time Equivalent Positions					
	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

Notes

- 2011 personal services budget reflects a longer tenured sergeant.



City of Prairie Village, Kansas 2011 Budget

Department:	Public Safety
Program:	Professional Standards
Program Description:	Professional Standards develops and implements the training program for all personnel and is responsible for hiring and recruitment. The training not only includes developing the existing staff, but also maintaining new recruits in the Field Training Program.

Goals

- * Build upon recruitment strategies that were implemented in 2009 to attract qualified and diverse applicants who can meet selection standards.
- * Ensure all sworn and civilian personnel are provided and/or attend training required to maintain competence in their positions.
- * Focus training efforts toward a reality-based curriculum.
- * Follow the "Department training plan."
- * Administer a Field Training Program for new recruit officers.
- * Encourage employees to further their education via the City's tuition reimbursement program.
- * Collaborate with other agencies to increase range availability to ensure officers are qualified in accordance with Department guidelines.

Objectives

- * Provide all employees with the educational opportunities to meet or exceed State standards, while capitalizing on skill development.
- * Work within the Department structure to coordinate training programs between different divisions or units.
- * Maintain accurate, concise and up-to-date training records and files of all Department employees.
- * Coordinate recruiting efforts by sending officers to job fairs, colleges etc.
- * Reevaluate recruiting methods and explore any options that may improve the number of prospective employees.
- * Continue to improve the internship program in an effort to cultivate future employees.
- * Maintain records and guidelines for new applicants.
- * Continue to streamline the hiring process in order to find the best candidates, in the most cost-effective manner.

Accomplishments

- * Developed a college internship program for the Department. An intern was hired and was able to help out with numerous projects, including a staff research project on Tasers, tow fees, purging SIU files and a vacation study.
- * Department-wide block training was re-evaluated by the Training Committee. Several changes were recommended and recently implemented to improve skill levels.



City of Prairie Village, Kansas 2011 Budget

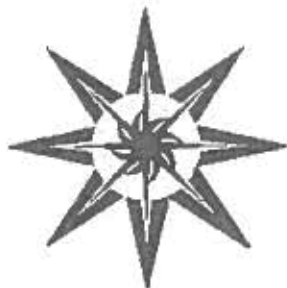
- * Implemented a new applicant testing for both officers and dispatchers. The test is more scenario based and seems to be working extremely well.
- * Evaluated and amended the Department's annual training plan to serve as a model guide to forecast skill building needs throughout the course of the year.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Training hours exceeding the state requirement (minimum of 40 hours)	40	94	65	75
Annual Workload:				
Number of certified trainers	19	20	18	20
Average hours of Patrol Officer training	73	99	125	120
Average hours of Supervisory training	103	120	125	120
Average hours of Investigator training	131	124	95	100
Average hours of Command Staff training	62	194	75	60
Hiring processes conducted	2	5	3	3
Number of applicants processed	66	221	200	200



The Department's CIRT (Critical Incident Response Team) trains together every month.



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**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 56,974	\$ 56,265	\$ 66,178	\$ 66,482	\$ 65,431
Contract Services	1,052	1,445	1,551	1,505	739
Total	\$ 58,026	\$ 57,710	\$ 67,729	\$ 67,987	\$ 66,170
Expenditures by Fund					
General Fund	\$ 58,026	\$ 57,710	\$ 67,729	\$ 67,987	\$ 66,170
Total	\$ 58,026	\$ 57,710	\$ 67,729	\$ 67,987	\$ 66,170
Full-time Equivalent Positions	-	-	-	-	-
Notes					



**City of Prairie Village, Kansas
2011 Budget**

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

Goals

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

Objectives

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

Accomplishments

- * Received positive feedback from the public that the Department offers this service to the community.
- * Reduced the need for district officers to respond since an off-duty officer is already present and can handle any required action/reporting.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Off-duty contractual hours worked	1,199	1,292.25	1,440	1,250
Average Hourly Cost	\$41.35	\$43.09	\$43.60	\$44.69

How does it work?

The organization requests the service and the City bills the organization an hourly rate, which covers the cost of personnel and equipment.

City of Prairie Village 2011 Budget

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 219,678	\$ 275,699	\$ 302,986	\$ 235,350	\$ 244,823
Contract Services	10,425	15,348	13,383	12,982	10,402
Commodities	8,077	9,465	12,460	12,086	13,760
Capital Outlay	2,323	33,086	-	-	8,000
Total	\$ 240,503	\$ 333,598	\$ 328,829	\$ 260,418	\$ 276,985

Expenditures by Fund					
General Fund	\$ 240,503	\$ 333,598	\$ 328,829	\$ 260,418	\$ 276,985
Total	\$ 240,503	\$ 333,598	\$ 328,829	\$ 260,418	\$ 276,985

Full-time Equivalent Positions					
	3.00	3.00	4.00	4.00	4.00
Police Officer	3.00	3.00	4.00	4.00	4.00
Total	3.00	3.00	4.00	4.00	4.00

Notes

- Added one Traffic Officer in 2009.

2011 Capital Outlay Budget Includes the Following:

Motorcycle (2)	\$ 8,000
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City of Prairie Village, Kansas 2011 Budget

Department:	Public Safety
Program:	Traffic Unit
Program Description:	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, areas where citizen complaints, school zones, and areas where speeding vehicles are problematic. Additionally, the Traffic Unit handles special projects, such as parades, street races, DUI saturation patrol, "Click It or Ticket," educational efforts, and other prevention programs sponsored by the Kansas Department of Transportation (KDOT).

Goals

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

Objectives

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

Accomplishments

- * Added another traffic officer to the Traffic Unit for a total of three officers and a supervisor.
- * Participated in motorcades for events which include funerals, the Special Olympics "Torch Run," and other civic causes.
- * Conducted booster seat evaluations at local elementary schools to educate parents about applicable law requirements.
- * Conducted selective enforcement at every complaint area received from citizens.



City of Prairie Village, Kansas 2011 Budget

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Workload:				
Traffic Unit - Traffic/parking complaints	3,369	4,034	4,800	5,000
Selective traffic enforcement	39	23	50	25
Speed/traffic flow surveys	4	2	5	5
Car Seat Installations for Children	148	124	130	130



Traffic Unit Officer Travis Gray

City of Prairie Village 2011 Budget

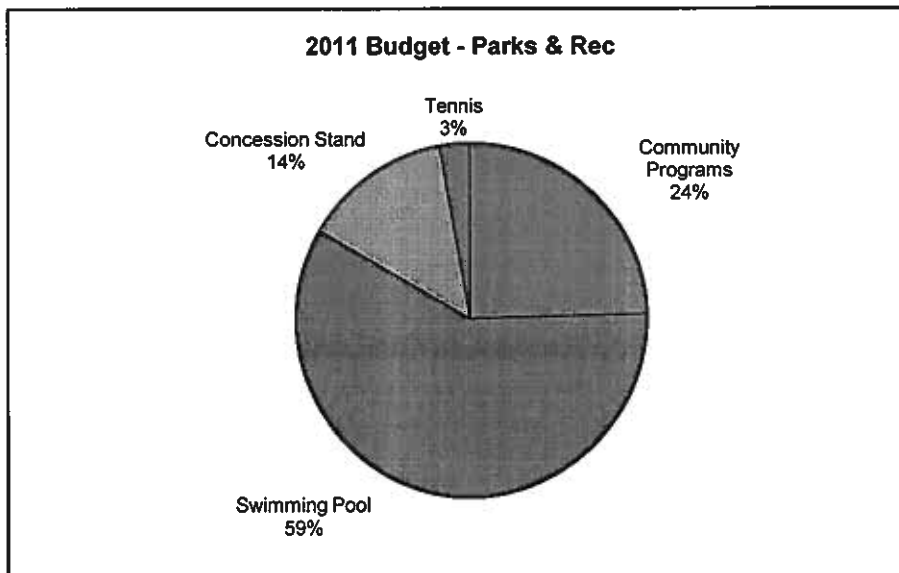
Department: Parks & Community Programs

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Expenditures by Program					
Community Programs	\$ 190,811	\$ 140,152	\$ 148,651	\$ 150,895	\$ 145,764
Swimming Pool	471,320	306,852	343,913	344,150	348,479
Concession Stand	64,796	72,497	81,311	80,258	82,064
Tennis	46,263	13,386	16,761	16,692	16,721
Total	\$ 773,190	\$ 532,887	\$ 590,636	\$ 591,995	\$ 593,028

Expenditures by Character					
Personal Services	\$ 355,897	\$ 367,761	\$ 399,463	\$ 406,108	\$ 411,439
Contract Services	332,144	115,935	132,823	129,287	122,264
Commodities	83,149	46,624	52,350	50,780	54,325
Capital Outlay	2,000	2,567	6,000	5,820	5,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 773,190	\$ 532,887	\$ 590,636	\$ 591,995	\$ 593,028

Expenditures by Fund					
General Fund	\$ 758,192	\$ 518,521	\$ 575,636	\$ 576,995	\$ 578,028
Special Alcohol Fund	14,998	14,366	15,000	15,000	15,000
Debt Service Fund	-	-	-	-	-
Total	\$ 773,190	\$ 532,887	\$ 590,636	\$ 591,995	\$ 593,028

Full-time Equivalent Positions	20.80	20.80	20.80	20.80	20.80
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City of Prairie Village 2011 Budget

Department: Parks & Community Programs Program: Community Programs

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 47,308	\$ 60,666	\$ 57,099	\$ 61,640	\$ 64,380
Contract Services	142,372	78,532	90,552	88,285	78,634
Commodities	1,131	954	1,000	970	2,750
Capital Outlay	-	-	-	-	-
Total	\$ 190,811	\$ 140,152	\$ 148,651	\$ 150,895	\$ 145,764
Expenditures by Fund					
General Fund	\$ 175,813	\$ 125,786	\$ 133,651	\$ 135,895	\$ 130,764
Special Alcohol Fund	14,998	14,366	15,000	15,000	15,000
Total	\$ 190,811	\$ 140,152	\$ 148,651	\$ 150,895	\$ 145,764
Full-time Equivalent Positions					
	0.78	0.78	0.78	0.78	0.78
Management Assistant	0.78	0.78	0.78	0.78	0.78
Total	0.78	0.78	0.78	0.78	0.78

Notes

- In 2009, building operation and maintenance items were moved to the new program in Public Works.



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Hosted three Ukrainian delegations and sent one delegation to Ukraine in August 2009.
- * Hosted the annual Prairie Village State of the Arts show.
- * Participated in recycling events with neighboring cities.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Community events	1	1	1	1
Arts events and activities	14	14	14	15
Recycling events activities	2	2	3	3
Neighborhood meetings	5	5	5	5
Workload:				
Non-profit agencies receiving city funding	15	15	15	15
Committee meetings coordinated	45	49	45	45



City of Prairie Village, Kansas 2011 Budget

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

Village Vision

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

Goals

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

Objectives

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

Accomplishments

- * Began offering the SuperPass with Fairway, Mission, Merriam and Roeland Park.
- * Completed Parks Master Plan process.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Percent of pool costs offset by pool revenue	51%	58.3%	50%	50%
Percentage of respondents rating overall satisfaction with recreation programs as good/great.	100%	90%	90%	90%
Workload:				
Swim lesson enrollment	605	498	500	500
Pool staff training sessions	14	14	14	14
Swim team participation	186	190	200	200
Synchronized swim team participation	34	28	40	35
Diving team participation	37	30	40	40
Pool memberships	4,192	4,018	4,300	4,300

**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 31,304	\$ 38,131	\$ 43,086	\$ 43,180	\$ 43,260
Contract Services	730	1,542	2,125	2,061	3,679
Commodities	32,762	30,257	35,100	34,047	35,125
Capital Outlay	-	2,567	1,000	970	-
Total	\$ 64,796	\$ 72,497	\$ 81,311	\$ 80,258	\$ 82,064

Expenditures by Fund					
General Fund	\$ 64,796	\$ 72,497	\$ 81,311	\$ 80,258	\$ 82,064
Total	\$ 64,796	\$ 72,497	\$ 81,311	\$ 80,258	\$ 82,064

Full-time Equivalent Positions					
	3.00	3.00	3.00	3.00	3.00
Concession Worker	3.00	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00	3.00

Notes



City of Prairie Village, Kansas 2011 Budget

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

Goals

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

Objectives

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

Accomplishments

- * The concession stand continued the use of an Operations Manager.
- * The concession stand added Tropical Flurry iced fruit drinks to the menu.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Percent of concessions costs offset by revenue.	69%	56%	100%	75%
Percentage of respondents rating overall satisfaction with concessions as good or great	n/a	n/a	90%	90%
Workload:				
Number of food vendors	4	4	4	4

**City of Prairie Village
2011 Budget**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Program Expenditures					
Personal Services	\$ 13,023	\$ 11,643	\$ 14,021	\$ 14,034	\$ 14,060
Contract Services	30,819	1,448	2,290	2,221	2,211
Commodities	2,421	295	450	437	450
Total	\$ 46,263	\$ 13,386	\$ 16,761	\$ 16,692	\$ 16,721

Expenditures by Fund					
General Fund	\$ 46,263	\$ 13,386	\$ 16,761	\$ 16,692	\$ 16,721
Total	\$ 46,263	\$ 13,386	\$ 16,761	\$ 16,692	\$ 16,721

Full-time Equivalent Positions					
	0.20	0.20	0.20	0.20	0.20
Tennis Instructor	0.20	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20	0.20

Notes

- In 2009 all facility maintenance related costs were moved to the Tennis Operations & Maintenance Program in Public Works as par of an effort to centralize all facility maintenance activities in Public Works.



City of Prairie Village, Kansas 2011 Budget

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

Goals

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

Objectives

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

Accomplishments

- * Tennis memberships were offered online by JTL for the first time.

Performance Indicators

Indicator	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Outcome/Effectiveness:				
Percent of tennis costs offset by tennis revenue	100%	100%	100%	100%
Percentage of respondents rating overall satisfaction with tennis programs as good or great	83%	100%	90%	90%
Workload:				
JTL membership	82	68	100	80
Tennis lessons taught	178	192	200	200