

City Council Budget Meeting

June 8, 2009



Dinner will be provided by:

Oklahoma Joe's BBQ

**Wood Smoked Combo including
Brisket and Pulled Pork
BBQ Beans
Potato Salad and Cole Slaw
Bread and Pickle Tray**

**Mint and Chocolate Ice Cream Cake
From Mely's**

Memorandum

To: Mayor, City Council, & Department Managers
From: Quinn Bennion, City Administrator
Date: June 5, 2009
RE: Draft 2010 Operating Budget

City staff respectfully submits a DRAFT of the 2010 Operating Budget. The proposed budget will be discussed at the special Council work session on Monday, June 8th at 6PM. The staff presentation is attached to this memo. Council will discuss the Capital Improvement, Economic Development Fund and Village Vision initiatives during the council committee meeting on Monday, June 15th.

The proposed budget is balanced with expected revenues and use of reserves matching or greater than estimated expenditures. The draft budget does not anticipate a property tax mill levy increase.

With the rising cost of providing the services, the State's budget cuts and the economic recession, producing a balanced budget was a challenge.

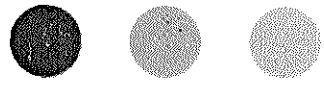
The challenges were met with optimism by staff and City Council. Several strategies and initiatives were pursued to overcome the funding shortage. The list of recommended budget gap reduction strategies is attached.

The budget development was a group effort with significant dialogue among the City Council, the Finance Committee and department managers. I commend the department managers and support staff for their diligence and work in creating the balanced budget and supporting the initiatives of the governing body.

City staff shares the vision with Council and the Mayor and upholds a sincere desire to maintain a safe and well kept Prairie Village. Staff commits to continue Prairie Village's sound financial condition and prudent decision-making. The budget was prepared with the ideals of maintaining strong neighborhoods, supporting our efficient and ethical government and strengthening our high quality services to the community. Staff will continue to examine and explore better and more efficient methods for city operations.

This year the DRAFT budget includes goals, objectives, accomplishments for each program. These items are in draft stage and staff welcomes suggestions and changes.

As staff presents the proposed budget on Monday night, we look for feedback, discussion and direction from the Governing Body.



City of Prairie Village Proposed 2010 Operating Budget

June 8, 2009



Agenda

- Tonight's focus: the operating budget
 - Majority is the General Fund
- CIP, Economic Development and Village Vision presented on June 15th.

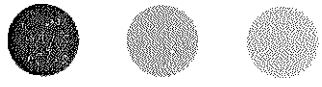


Revenues

- Are there any questions about revenues?



Department Presentations



Public Works Department



Public Works

o Administration

- Moved NPDES to the Drainage program
- Software maintenance transferred to IT
- Reduced City Engineer budget
- Biennial Bridge Inspection included

o Drainage

- 1st installment for new street sweeper - funded by stormwater fee - \$90,000
 - * Transfer to Equipment Reserve Fund
- Fee the same as 2009: \$0.037 per s.f. of impervious area



Public Works

○ Streets

- Additional funding programmed for repairing areas on Nall Avenue
- Reflects a 7% increase in utilities

○ Building & Grounds

- Reduced holiday tree lighting for the municipal campus
- Reduced annual tree trimmming by \$50,000

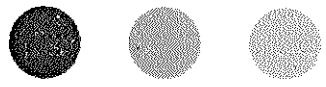


Public Works

- Building Maintenance
 - In 2009 consolidated all but Public Safety Center maint to PW
 - 2010 Budget reflects the consolidation of building maintenance for the Public Safety Center to Public Works
 - Costs are separated from other buildings for Mission Hills contract calculations

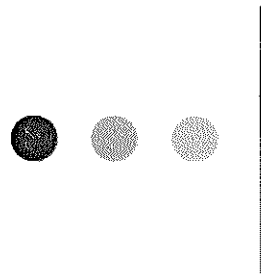
Public Works – Equipment

Item to be Replaced	2010 Proposed Budget
2000 Ford 3/4 Ton Pickup Truck	\$ 25,000
2 Riding Mowers	26,000
1 Walk Behind Mower	13,000
Ford Industrial Tractor	25,000
Sidewalk Grinder Vacuum	3,500
5 Picnic Tables	5,000
2 Drinking Fountains	10,000
	<u>\$ 107,500</u>
 Item to be Maintained/Repaired	
G Building Repairs	10,000
Painting the Lap Pool	15,000
General Pool Maintenance	28,000
Brush Creek Pedestrian Bridge Repair	16,000
	<u>\$ 69,000</u>
	 <u>Total Public Works \$ 176,500</u>



Police Department

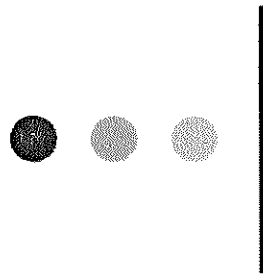




Police

o Administration

- \$80,000 – Sergeant moved to Patrol
- \$65,230 – utilities transferred to Public Works
- \$40,415 – building maintenance/repair costs transferred to Public Works
- \$10,208 – CALEA Accreditation reduction



Police

o Administration

- \$5,000 – reduced legal and employment ads
- \$4,450 – building operating supplies transferred to Public Works
- \$2,850 – reduced overtime
- \$2,400 – reduced polygraphs



Police

○ Fuel (all programs)

- 2009 – \$4/gallon \$95,340
- 2010 – \$3/gallon \$71,730

○ Staff Services

- decrease in uniform costs/cleaning with moving to a “soft uniform”
- tow company franchising fees - \$2,500 revenue
- alarm ordinance/policy and fees - \$7,000 revenue
- \$500 – emergency generator expenses transferred to Public Works



Police

o **Community Services**

- equipment expenses for new CSO truck
- truck – \$26,250 and equipment/set up – \$28,800

o **Crime Prevention**

- no changes



Police

o **Patrol**

- Decrease \$23,500 – purchasing two, instead of three vehicles
- transition to LED light bars nearly completed

o **Investigations**

- no vehicle acquisition

o **Special Investigations**

- no changes



Police

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

- no changes

- **Professional Standards**

- increasing ammunition costs
- increasing range rental fees
- \$4,700 – reduced management development training costs
- \$1,300 – reduced Intergraph Conference expenses



Police

- **Off-Duty Contractual**

- rate change from \$41.52 to \$43.60/hour

- **Traffic**

- no vehicle/equipment acquisitions (\$40,000 in 2009)

- **Police Pension Contribution**

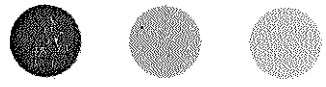
- \$450,000



Police Dept. - Equipment

<u>Police Department Equipment Replacement</u>	<u>2010 Proposed Budget</u>
Police Radio System - 3rd Installment (funded with 2010 Jail Tax 2 revenues)	\$ 200,000
CSO Truck	26,250
Marked Units (2)	47,000
Moving Radar Unit (1)	2,500
Prisoner Partition (1)	2,400
LED Light Bar (1)	1,500
	<u>\$ 279,650</u>

Note: Replacement of 2 vehicles delayed until 2011.



Parks & Community Programs



Parks & Community Programs

- The following committee budgets were reduced for 2010:
 - Arts Council – decrease \$3,500
 - Environmental – decrease \$2,000
 - Sister City – decrease \$1,000
- VillageFest - Volunteers
 - Reduction in overtime costs reflected in the budget



Parks & Community Programs

- Park shelter rental fee increase - \$10,000 in new revenue
- Swimming Pool, Concession Stand and Tennis had no significant changes.



Administration



Administration

- Includes Mayor & Council, City Administrator, HR, IT, Finance, City Clerk, Court, Codes, Solid Waste Management
- The following programs had no significant changes:
 - Finance
 - City Clerk
 - HR



Administration

- Court

- Included \$15,000 in new revenue – pay-to-stay
- Reflected the change in fine structure – elimination of the admin fee/increase fines

- Outside planning services

- Reduced by \$5,000



Administration

- Solid Waste
 - Still in negotiations
 - 8% increase is programmed at this time.
 - Further updates on June 15th
- Multi-Purpose Room Renovation
 - \$30,000 included
- Hallway speakers – City Hall
 - Not included in the 2010 budget
 - Will pursue other, more cost effective options



Administration

- Mayor & Council
 - Travel reduced by \$10,000
 - Washington, DC Congressional visit and consultant added - \$20,000
- Legal Services
 - Fee increase for Lathrop & Gage
- Fuel - \$3.00/gallon (\$4.00 in 2009)
- Communications Stipend – increase to \$40/month (currently \$25/month)



Administration

o IT

- Consultant RFP process planned for late 2009
- In 2009, IT equipment purchases consolidated into this program
- 2010 Budget reflects consolidating software maintenance contract costs
 - Except Police & Court because of Mission Hills contract calculations



Administration

o IT

- Slight increase in document imaging system costs
- 2009 projects status & update
- Projects planned for 2010
- Review of Jail Tax 2 projects

IT – Equipment Replacement for 2010

IT	2010 Proposed Budget
PC's - city-wide	\$ 20,800
Server - Police Department	9,000
Printers	2,500
Hardware for field staff	8,732
Miscellaneous	2,000
	\$ 43,032

Note: The PC's are being replaced to meet the standard specification for the City in order to run software packages



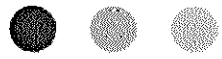
Administration

- Natural Gas Transport Fee
 - Research in progress
 - \$30,000+ new revenue
- Retirement Incentives – status & update
- Elimination of 2 FTE – status & update



Outside Agency Funding & Memberships

Agency	2010 Funding
NLC	\$ 2,000
League of Kansas Municipalities	14,000
MARC	6,000
Northeast Johnson County Chamber	2,000
Northeast Johnson County Chamber - Golf Tournament	not funded
Shawnee Mission Education Foundation	1,700
Minor Home Repair Program	6,000
UCS - General	6,500
UCS - Alcohol Funds	15,000
Home Program (Foundation)	n/a
Home Program (Eco. Dev. Fund)	20,000
Utility Assistance (Foundation)	n/a



Next Steps

- CIP, Economic Development and Village Vision on Monday, June 15th.
- Publication of the budget on July 21st.
- Budget Hearing/adoption of the budget on August 3rd.
- Submission to the County Clerk by August 25th.

**City of Prairie Village
2010 Budget
Budget Summary - All Funds**

	General Fund	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Rec	Special Alcohol
Fund Balance 1/1	4,887,513	163,395	(0)	-	2,614	9,968
Revenues:						
Property Taxes	4,979,728	-	-	-	-	-
Sales Taxes	4,478,000	-	-	-	-	-
Use Tax	850,000	-	-	-	-	-
Motor Vehicle Tax	524,650	-	-	-	-	-
Liquor Tax	86,000	-	-	-	86,000	86,000
Franchise Fees	1,755,000	-	-	-	-	-
Licenses & Permits	458,700	4,000	-	7,000	-	-
Intergovernmental	5,000	-	560,000	-	-	-
Charges for Services	1,743,990	1,487,974	-	1,431,413	-	-
Fines & Fees	1,113,500	-	-	-	-	-
Recreational Fees	477,000	-	-	-	-	-
Interest on Investments	150,000	1,000	-	5,000	-	-
Miscellaneous	60,000	-	-	-	-	-
Total Revenue	16,681,567	1,492,974	560,000	1,443,413	86,000	86,000
Transfers from Other funds:						
Transfer from General Fund	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	310,881	-	-	-	-	-
Transfer from Special Highway Fund	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-
Total	310,881	-	-	-	-	-
Total Sources	16,992,448	1,492,974	560,000	1,443,413	86,000	86,000
Expenditures:						
Personal Services	8,306,008	22,249	-	-	-	69,721
Contract Services	4,000,532	1,483,541	-	-	-	19,429
Commodities	935,760	-	-	-	-	3,780
Capital Outlay	284,032	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-
Contingency	500,000	-	-	15,000	-	-
Total Expenditures	14,026,332	1,505,790	-	15,000	-	92,930
Transfers to Other Funds:						
Transfer to General Fund	-	-	-	310,881	-	-
Transfer to Capital Projects Fund	3,162,738	-	560,000	1,027,532	86,000	-
Transfer to Risk Management Fund	35,000	-	-	-	-	-
Transfer to Economic Development Fund	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	485,500	-	-	90,000	-	-
Total	3,683,238	-	560,000	1,428,413	86,000	-
Total Uses	17,709,570	1,505,790	560,000	1,443,413	86,000	92,930
Sources Over(Under) Uses	(717,122)	(12,816)	-	-	-	(6,930)
Fund Balance @ 12/31	4,170,392	150,579	(0)	-	2,614	3,038

**City of Prairie Village
2010 Budget
Budget Summary - All Funds**

	Bond & Interest	Subtotal - Budgeted Funds	Capital Projects	Risk Management	Economic Development	Equipment Reserve	All Funds Total
Fund Balance 1/1	22,374	5,085,864	1,180,413	93,275	2,190,991	301,862	8,852,406
Revenues:							
Property Taxes	258,898	5,238,626	-	-	-	-	5,238,626
Sales Taxes	-	4,478,000	-	-	-	-	4,478,000
Use Tax	-	850,000	-	-	-	-	850,000
Motor Vehicle Tax	40,120	564,770	-	-	-	-	564,770
Liquor Tax	-	258,000	-	-	-	-	258,000
Franchise Fees	-	1,755,000	-	-	-	-	1,755,000
Licenses & Permits	-	469,700	-	-	-	-	469,700
Intergovernmental	-	565,000	592,000	-	-	-	1,157,000
Charges for Services	-	4,663,376	-	-	-	-	4,663,376
Fines & Fees	-	1,113,500	-	-	-	-	1,113,500
Recreational Fees	-	477,000	-	-	-	-	477,000
Interest on Investments	200	156,200	-	500	10,000	500	167,200
Miscellaneous	-	60,000	-	-	-	-	60,000
Total Revenue	299,218	20,649,172	592,000	500	10,000	500	21,252,172
Transfers from Other funds:							
Transfer from General Fund	-	-	2,725,000	35,000	-	485,500	3,245,500
Transfer from Solid Waste Management	-	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	-	310,881	679,000	-	-	90,000	1,079,881
Transfer from Special Highway Fund	-	-	560,000	-	-	-	560,000
Transfer from Special Parks & Rec Fund	-	-	86,000	-	-	-	86,000
Transfer from Special Alcohol Fund	-	-	-	-	-	-	-
Total	-	310,881	4,050,000	35,000	-	575,500	4,660,500
Total Sources	299,218	20,960,053	4,642,000	35,500	10,000	576,000	25,912,672
Expenditures:							
Personal Services	-	8,397,978	-	-	-	-	8,397,978
Contract Services	-	5,503,502	-	15,000	70,000	-	11,092,004
Commodities	-	939,540	-	-	-	-	939,540
Capital Outlay	-	284,032	-	-	-	250,000	534,032
Debt Service	306,278	306,278	-	-	-	-	306,278
Infrastructure	-	-	4,859,000	-	-	-	4,859,000
Equipment Reserve	-	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-	-
Contingency	-	515,000	-	-	-	-	515,000
Total Expenditures	306,278	15,946,330	4,859,000	15,000	70,000	250,000	26,643,832
Transfers to Other Funds:							
Transfer to General Fund	-	310,881	-	-	-	-	310,881
Transfer to Capital Projects Fund	-	4,836,270	-	-	-	-	4,836,270
Transfer to Risk Management Fund	-	35,000	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	575,500	-	-	-	-	575,500
Total	-	5,757,651	-	-	-	-	5,757,651
Total Uses	306,278	21,703,981	4,859,000	15,000	70,000	250,000	32,401,483
Sources Over(Under) Uses	(7,060)	(743,928)	(217,000)	20,500	(60,000)	326,000	(6,488,811)
Fund Balance @ 12/31	15,314	4,341,936	963,413	113,775	2,130,991	627,862	2,363,595

**City of Prairie Village
General Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ 8,961,513	\$ 6,672,709	\$ 4,266,680	\$ 4,431,766	\$ 4,887,513
Revenues:					
Property Taxes	3,987,596	4,677,648	4,940,230	4,920,230	4,979,728
Sales Taxes	4,382,062	4,531,150	4,395,876	4,478,000	4,478,000
Use Tax	880,046	687,907	755,000	755,000	850,000
Motor Vehicle Tax	471,288	459,244	507,944	507,944	524,650
Liquor Tax	78,656	88,615	86,000	86,000	86,000
Franchise Fees	1,681,147	1,817,429	1,724,000	1,724,000	1,755,000
Licenses & Permits	396,755	459,552	456,700	456,700	458,700
Intergovernmental	480,675	-	-	-	5,000
Charges for Services	1,542,660	1,647,492	1,698,485	1,698,485	1,743,990
Fines & Fees	999,862	1,006,365	1,117,500	1,082,500	1,113,500
Recreational Fees	441,400	429,579	467,500	467,500	477,000
Interest on investments	604,269	258,239	250,000	150,000	150,000
Miscellaneous	49,029	45,758	55,500	55,500	60,000
Total Revenue	15,995,444	16,108,977	16,454,735	16,381,859	16,681,567
Transfers from Other funds:					
Transfer from Stormwater Utility Fund	-	-	338,624	338,624	310,881
Total	-	-	338,624	338,624	310,881
Total Sources	15,995,444	16,108,977	16,793,359	16,720,483	16,992,448
Expenditures:					
Personal Services	7,179,590	7,609,350	8,174,711	8,092,905	8,306,008
Contract Services	3,478,982	3,595,634	3,840,262	3,772,183	4,000,532
Commodities	813,975	816,837	965,610	844,950	935,760
Capital Outlay	337,464	325,275	291,650	281,572	284,032
Contingency	-	-	700,000	450,000	500,000
Total Expenditures	11,810,011	12,347,096	13,972,233	13,441,610	14,026,332
Transfers to Other Funds:					
Transfer to Capital Projects Fund	4,898,050	4,639,500	2,146,126	2,146,126	3,162,738
Transfer to Risk Management Fund	84,187	35,000	35,000	35,000	35,000
Transfer to Economic Development Fund	1,492,000	948,314	-	-	-
Transfer to Equipment Reserve Fund	-	380,010	642,000	642,000	485,500
Total	6,474,237	6,002,824	2,823,126	2,823,126	3,683,238
Total Uses	18,284,248	18,349,920	16,795,359	16,264,736	17,709,570
Sources Over(Under) Uses	(2,288,804)	(2,240,943)	(2,000)	455,747	(717,122)
Fund Balance @ 12/31	\$ 6,672,709	\$ 4,431,766	\$ 4,264,680	\$ 4,887,513	\$ 4,170,392

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.

Ending Fund Balance	\$ 4,170,392
Target Fund Balance (25% of revenue excluding transfers)	4,170,392
	<u>\$ (0)</u>

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ 144,861	\$ 164,543	\$ 153,124	\$ 188,879	\$ 163,395
Revenues:	-				
Licenses & Permits	963	1,641	4,000	4,000	4,000
Charges for Services	1,238,215	1,304,783	1,381,630	1,367,814	1,487,974
Interest on Investments	32,251	16,548	10,000	1,000	1,000
Total Revenue	1,271,429	1,322,972	1,395,630	1,372,814	1,492,974
Total Sources	1,271,429	1,322,972	1,395,630	1,372,814	1,492,974
Expenditures:					
Personal Services	20,041	17,493	22,616	21,705	22,249
Contract Services	1,231,706	1,281,143	1,384,842	1,376,592	1,483,541
Commodities	-	-	500	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	1,251,747	1,298,636	1,407,958	1,398,297	1,505,790
Total Uses	1,251,747	1,298,636	1,407,958	1,398,297	1,505,790
Sources Over(Under) Uses	19,682	24,336	(12,328)	(25,483)	(12,816)
Fund Balance @ 12/31	\$ 164,543	\$ 188,879	\$ 140,796	\$ 163,395	\$ 150,579

Funding Sources: Special assessments on property tax bills.

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

Notes: The increase in 2010 reflects the estimated increase in the contract due to the previous contract expiring. The previous contract contained a rate increase cap of 4%.

2009 Assessment: \$167.16

2010 Estimated Assessment: \$180.09

**City of Prairie Village
Special Highway Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ 17,571	\$ -	\$ -	\$ (0)	\$ (0)
Revenues:					
Intergovernmental	580,717	589,245	636,540	540,000	560,000
Interest on Investments	601	-	-	-	-
Total Revenue	581,318	589,245	636,540	540,000	560,000
Total Sources	581,318	589,245	636,540	540,000	560,000
Transfers to Other Funds:					
Transfer to Capital Projects Fund	598,889	589,245	636,540	540,000	560,000
Total	598,889	589,245	636,540	540,000	560,000
Total Uses	598,889	589,245	636,540	540,000	560,000
Sources Over(Under) Uses	(17,571)	(0)	-	-	-
Fund Balance @ 12/31	\$ -	\$ (0)	\$ -	\$ (0)	\$ (0)

Funding Sources: State gasoline tax (per gallon)

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

City of Prairie Village Stormwater Utility Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues:					
Licenses & Permits	-	-	7,000	7,000	7,000
Charges for Services	-	-	1,431,413	1,431,413	1,431,413
Interest on Investments	-	-	5,000	5,000	5,000
Total Revenue	-	-	1,443,413	1,443,413	1,443,413
Total Sources	-	-	1,443,413	1,443,413	1,443,413
Expenditures:					
Contingency	-	-	15,172	15,172	15,000
Total Expenditures	-	-	15,172	15,172	15,000
Transfers to Other Funds:					
Transfer to General Fund	-	-	338,624	338,624	310,881
Transfer to Capital Projects Fund	-	-	1,089,617	1,089,617	679,000
Transfer to Capital Projects Fund - Future Projects	-	-	-	-	348,532
Transfer to Equipment Reserve Fund	-	-	-	-	90,000
Total	-	-	1,428,241	1,428,241	1,428,413
Total Uses	-	-	1,443,413	1,443,413	1,443,413
Sources Over(Under) Uses	-	-	-	-	-
Fund Balance @ 12/31	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources: Special assessments on the property tax bills - fee per square foot of impervious area (\$0.037/sq. ft.) The same rate is proposed for 2010.

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**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ 40,061	\$ 18,717	\$ 18,717	\$ 21,331	\$ 2,614
Revenues:					
Liquor Tax	78,656	88,614	86,000	86,000	86,000
Total Revenue	78,656	88,614	86,000	86,000	86,000
Total Sources	78,656	88,614	86,000	86,000	86,000
Transfers to Other Funds:					
Transfer to Capital Projects Fund	100,000	86,000	104,717	104,717	86,000
Total	100,000	86,000	104,717	104,717	86,000
Total Uses	100,000	86,000	104,717	104,717	86,000
Sources Over(Under) Uses	(21,344)	2,614	(18,717)	(18,717)	-
Fund Balance @ 12/31	\$ 18,717	\$ 21,331	\$ -	\$ 2,614	\$ 2,614

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ 30,568	\$ 11,036	\$ 13,616	\$ 12,738	\$ 9,968
Revenues:					
Liquor Tax	78,656	88,615	86,000	86,000	86,000
Miscellaneous	275	66	-	-	-
Total Revenue	78,931	88,681	86,000	86,000	86,000
Total Sources	78,931	88,681	86,000	86,000	86,000
Expenditures:					
Personal Services	74,925	64,093	76,662	65,581	69,721
Contract Services	18,611	18,662	19,014	19,249	19,429
Commodities	4,114	4,224	3,940	3,940	3,780
Capital Outlay	-	-	-	-	-
Total Expenditures	97,650	86,979	99,616	88,770	92,930
Transfers to Other Funds:					
Transfer to Risk Management Fund	813	-	-	-	-
Total	813	-	-	-	-
Total Uses	98,463	86,979	99,616	88,770	92,930
Sources Over(Under) Uses	(19,532)	1,702	(13,616)	(2,770)	(6,930)
Fund Balance @ 12/31	\$ 11,036	\$ 12,738	\$ -	\$ 9,968	\$ 3,038

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**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ 48,310	\$ 30,121	\$ 32,733	\$ 35,735	\$ 22,374
Revenues:					
Property Taxes	464,807	499,651	375,790	375,790	258,898
Motor Vehicle Tax	60,208	54,329	54,085	54,085	40,120
Interest on Investments	11,658	6,405	3,000	200	200
Total Revenue	536,673	560,384	432,875	430,075	299,218
Total Sources	536,673	560,384	432,875	430,075	299,218
Expenditures:					
Debt Service	554,862	554,770	443,436	443,436	306,278
Total Expenditures	554,862	554,770	443,436	443,436	306,278
Total Uses	554,862	554,770	443,436	443,436	306,278
Sources Over(Under) Uses	(18,189)	5,614	(10,561)	(13,361)	(7,060)
Fund Balance @ 12/31	\$ 30,121	\$ 35,735	\$ 22,172	\$ 22,374	\$ 15,314

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.

Prairie Village Debt Schedule				
	Principal	Interest	Annual Total	Balance
2010	\$ 265,000	\$ 41,278	\$ 306,278	\$ 555,000
2011	125,000	29,298	154,298	430,000
2012	135,000	22,798	157,798	295,000
2013	145,000	15,710	160,710	150,000
2014	150,000	8,025	158,025	-
Totals	\$ 820,000	\$ 117,108	\$ 937,108	

**City of Prairie Village
Capital Projects Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ 2,875,430	\$ 2,272,552	\$ 2,247,662	\$ 2,476,953	\$ 1,180,413
Revenues:					
Intergovernmental	1,449,149	728,705	432,000	432,000	592,000
Total Revenue	1,449,149	728,705	432,000	432,000	592,000
Transfers from Other funds:					
Transfer from General Fund	4,898,050	4,639,500	2,146,126	2,146,126	2,725,000
Transfer from Special Highway Fund	598,889	589,245	636,540	540,000	560,000
Transfer from Stormwater Utility Fund	-	-	1,089,617	1,089,617	679,000
Transfer from Special Parks & Rec Fund	100,000	86,000	104,717	104,717	86,000
Transfer from Economic Development Fund	-	117,000	-	-	-
Total	5,596,939	5,431,745	3,977,000	3,880,460	4,050,000
Total Sources	7,046,088	6,160,450	4,409,000	4,312,460	4,642,000
Expenditures:					
Infrastructure	7,648,966	5,956,049	5,609,000	5,609,000	4,859,000
Total Expenditures	7,648,966	5,956,049	5,609,000	5,609,000	4,859,000
Total Uses	7,648,966	5,956,049	5,609,000	5,609,000	4,859,000
Sources Over(Under) Uses	(602,878)	204,401	(1,200,000)	(1,296,540)	(217,000)
Fund Balance @ 12/31	\$ 2,272,552	\$ 2,476,953	\$ 1,047,662	\$ 1,180,413	\$ 963,413

Funding Sources: Transfers from the General Fund, Stormwater Utility Fund, Special Parks & Recreation Fund, Economic Development Fund, grants from other governments

Expenditures: Capital Improvement Program - Please see the CIP Section of this document for the detailed plan including projects and programs.

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ -	\$ 84,689	\$ 101,688	\$ 67,775	\$ 93,275
Revenues:					
Interest on Investments	1,421	4,802	2,500	500	500
Miscellaneous	-	40,187	-	-	-
Total Revenue	1,421	44,988	2,500	500	500
Transfers from Other funds:					
Transfer from General Fund	84,187	35,000	35,000	35,000	35,000
Transfer from Special Alcohol Fund	813	-	-	-	-
Total	85,000	35,000	35,000	35,000	35,000
Total Sources	86,421	79,988	37,500	35,500	35,500
Expenditures:					
Contract Services	1,732	96,902	10,000	10,000	15,000
Total Expenditures	1,732	96,902	10,000	10,000	15,000
Total Uses	1,732	96,902	10,000	10,000	15,000
Sources Over(Under) Uses	84,689	(16,914)	27,500	25,500	20,500
Fund Balance @ 12/31	\$ 84,689	\$ 67,775	\$ 129,188	\$ 93,275	\$ 113,775

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 Economic Development Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ -	\$ 1,504,491	\$ 2,190,991	\$ 2,314,482	\$ 2,190,991
Revenues:					
Interest on Investments	12,491	45,545	30,000	12,000	10,000
Total Revenue	12,491	45,545	30,000	12,000	10,000
Transfers from Other funds:					
Transfer from General Fund	1,492,000	948,314	-	-	-
Total	1,492,000	948,314	-	-	-
Total Sources	1,504,491	993,859	30,000	12,000	10,000
Expenditures:					
Contract Services	-	66,868	-	90,000	70,000
Total Expenditures	-	66,868	-	90,000	70,000
Transfers to Other Funds:					
Transfer to Capital Projects Fund	-	117,000	-	-	-
Total	-	117,000	-	-	-
Total Uses	-	183,868	-	90,000	70,000
Sources Over(Under) Uses	1,504,491	809,991	30,000	(78,000)	(60,000)
Fund Balance @ 12/31	\$ 1,504,491	\$ 2,314,482	\$ 2,220,991	\$ 2,236,482	\$ 2,130,991

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

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

**City of Prairie Village
Equipment Reserve Fund**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Fund Balance 1/1	\$ -	\$ -	\$ 252,000	\$ 275,478	\$ 301,862
Revenues:					
Interest on Investments	-	4,061	2,000	500	500
Total Revenue	-	4,061	2,000	500	500
Transfers from Other funds:					
Transfer from General Fund	-	380,010	642,000	642,000	485,500
Transfer from Stormwater Utility Fund	-	-	-	-	90,000
Total	-	380,010	642,000	642,000	575,500
Total Sources	-	384,071	644,000	642,500	576,000
Expenditures:					
Capital Outlay	-	108,593	896,000	616,116	250,000
Total Expenditures	-	108,593	896,000	616,116	250,000
Total Uses	-	108,593	896,000	616,116	250,000
Sources Over(Under) Uses	-	275,478	(252,000)	26,384	326,000
Fund Balance @ 12/31	\$ -	\$ 275,478	\$ -	\$ 301,862	\$ 627,862

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

Expenditures: Acquisition of equipment

	2009 Budget	2009 Estimate	2010 Budget
Capital Purchases			
Reserve for new Police radio system	\$ 180,000	\$ 145,000	\$ 200,000
Reserve for new street sweeper			90,000
Reserve for new phone system			35,500
Subtotal	\$ 180,000	\$ 145,000	\$ 325,500
Technology projects:			
Records Management Software	\$ 220,000	\$ 150,000	
In-Car Video System Replacement	66,000	67,000	
Work Order Management Software	60,000	60,000	
In-Car Laptop Computer Replacement	27,100	27,100	
Microsoft Office 2007 Upgrade	27,000	25,000	
Shooting Range (JoCo Co-op)	24,000	24,000	
Council Laptop Replacement	13,000	12,000	
Wireless Networking Cards for Laptops	8,700	8,400	
Court Video Conference Software & Server Upgrade	8,000	8,000	
Contingency	8,200		
City Hall and Public Works Servers (4)		24,600	
Financial Software		200,016	
Website		10,000	
2010 IT Initiatives			250,000
Subtotal	\$ 462,000	\$ 616,116	\$ 250,000
Total	\$ 642,000	\$ 761,116	\$ 575,500

City of Prairie Village
Comparison of 2009 Budget vs. 2010 Estimated Budget
General Fund
As of 6-8-09

General Fund			
	2009	2010	Difference
	Budget	Budget	Increase (Decrease)
Revenues			
Property Taxes	\$ 4,940,230	\$ 4,979,728	\$ 39,498
Sales Taxes	4,395,876	4,478,000	82,124
Use Tax	755,000	850,000	95,000
Motor Vehicle Tax	507,944	524,650	16,706
Liquor Tax	86,000	86,000	-
Franchise Fees	1,724,000	1,755,000	31,000
Licenses & Permits	456,700	458,700	2,000
Intergovernmental	-	5,000	5,000
Charges for Services	1,698,485	1,743,990	45,505
Fines & Fees	1,117,500	1,113,500	(4,000)
Recreational Fees	467,500	477,000	9,500
Interest on Investments	250,000	150,000	(100,000)
Miscellaneous	55,500	60,000	4,500
Transfer from Stormwater Utility Fund	338,624	310,881	(27,743)
Total Revenues	\$ 16,793,359	\$ 16,992,448	\$ 199,089
Expenditures			
Personal Services	\$ 8,174,711	\$ 8,306,008	\$ 131,297
Contract Services	3,840,262	4,000,532	160,270
Commodities	965,610	935,760	(29,850)
Capital Outlay	291,650	284,032	(7,618)
Contingency	700,000	500,000	(200,000)
Transfers to Other Funds:			-
Transfer to Capital Projects Fund	2,146,126	3,086,198	940,072
Transfer to Capital Projects Fund - cover shortfall in Gas Tax *	-	76,540	76,540
Transfer to Risk Management Fund	35,000	35,000	-
Transfer to Economic Development Fund	-	-	-
Transfer to Equipment Reserve Fund	642,000	485,500	(156,500)
Total Expenditures	\$ 16,795,359	\$ 17,709,570	\$ 914,211
Gap - revenues over(under) expenditures	\$ (2,000)	\$ (717,122)	\$ (715,122)
Use of fund balance in excess of 25% target fund balance		717,122	
Adjusted gap		<u>\$ -</u>	

* 2009 Budget less 2010 Projected: \$636,540 - \$560,000 = \$76,540.

City of Prairie Village
Possible Budget Gap Reduction Strategies
As of 6-8-09

Prepared by: Karen Kindie, Finance Director

Item	Dept	Description	Reduction in the 2010 Budget Gap	Comments
2010 Strategies				
1	PW	Reduce Tree Trimming Program - reduce contract amount	\$ (50,000)	2009 Budget = \$100,000
2	PD	Delay purchase of one marked and one unmarked Patrol car	\$ (50,000)	This is a one-time savings.
3	Admin	Wholesale natural gas transport fee - 28 buyers of gas wholesale transport gas within PV that are not paying franchise fees.	\$ (30,000)	Estimate is based on Westwood's experience
4	PD	Remove JIAC funding from the budget	\$ (17,250)	2009 Budget = \$17,250
5	all	Reduce travel expenses	\$ (20,000)	
6	Court	Pay to stay - bill some or all of the jail board fee we pay - regardless of conviction.	\$ (15,000)	2009 Budget for the expenditures = \$35,000
7	PD	Establish an alarm license fee and false alarm fees	\$ (7,000)	This is a one-time increase in revenue.
8	PW	Tree lighting at the holidays - reduce number of trees under contract	\$ (5,000)	2009 Budget = \$13,000
9	Parks	Raise park shelter rental fees and review the exemptions for tennis court use	\$ (10,000)	5% inc
10	Admin	Evaluate the Arts Council budget	\$ (3,500)	2009 Budget = \$13,500
11	PD	Tow service company license fee	\$ (2,000)	Presuming fee would be \$250 per tow company
12	Parks/PW	Evaluate the VillageFest employee costs; use of volunteers	\$ (2,000)	OT costs in PW, PD
13	Admin	Evaluate the Environmental Committee budget	\$ (2,000)	2009 Budget = \$8,000
14	Admin	Evaluate the Sister City budget	\$ (1,000)	2009 Budget = \$4,000
15	Admin	Evaluate and reduce outside planning services; perform more services in-house	\$ (5,000)	Needs further discussion with Council
16	PW	Defer further funding of the Traffic Calming Program	\$ (40,000)	2009 Budget = \$47,000 Available balance in project at 3/31/09 = \$113,273
17	PW	Review and reduce CIP	\$ 62,000	
18	All	Salary increase reduction/employee raises	\$ -	Staff recommends a merit pool of 2% for employees not on the step system. For employees on the step system, Staff recommends not adjusting the steps - the officers would stay on their current step and be a part of the merit pool process.
19	all	Retirement incentive	unknown	Further research underway
20	All	Elimination of positions - 2 FTE	\$ (85,000)	Estimated savings includes salary and benefits
21	Admin	Expanded use of Economic Development Fund	\$ -	Council did not adopt this strategy.

City of Prairie Village
Possible Budget Gap Reduction Strategies
 As of 6-8-09

Prepared by: Karen Kindle, Finance Director

Item	Dept	Description	Reduction in the 2010 Budget Gap	Comments
22	Admin	Use of fund balance - less reserves	\$ (717,122)	Estimated fund Balance at 12/31/09 = \$4,887,513 which is 29.2%. Staff recommends maintaining fund balance at 25% of budgeted revenues.
23	Admin	Decrease Contingency Budget	\$ (200,000)	2009 Budget = \$700,000 2010 Rec Budget = \$500,000
24	Admin	Use some or all of the Jail Sales Tax 2 proceeds. In 2009 all of the proceeds funded one-time technology upgrades. In 2010, Staff recommends using \$250,000 to fund the E-ticketing/Court Software and other IT initiatives and use the remaining \$200,000 estimated proceeds to fund the 2010 payment for the Police Radio System reserve (instead of money from the General Fund)	\$ (200,000)	2010 Estimated Revenue = \$450,000 2009 - dollars used for technology upgrades (\$462,000)
25	All	Adjustments to all programs based on departments' reviews of 2009 operations and 2010 plans.	\$ 161,503	
			\$ (1,238,369)	Total

Implement Immediately

26	PD	Extended Service - CALEA - withdraw from program immediately - administrative costs	\$ (10,500)	Savings in 2009 = \$6,500
27	PD	Extended Service - CALEA - withdraw from program immediately - elimination of 1 FTE (Police Officer)	\$ (60,000)	In the future, a Sergeant position would be eliminated and the Police Officer position would be restored, creating an incremental savings in that budget year.
28	Court	Amnesty day for outstanding court fines	\$ -	This is a one-time increase in revenue for 2009. Staff expects \$20,000 additional revenue.
29	PW	Reclassifying PW Engineering (PE) position to a CIP manager	\$ -	No salary savings realized from hire of new CIP manager.
30	Admin	Gift Card program	\$ (3,000)	Approved by Council on 4/20/09
31	All	Reduce overtime/increase use of flex time	unknown	2009 Budget for all overtime = \$351,000
32	PD	Selling used city vehicles ourselves vs. use auction service	unknown	
33	All	Implement the new travel expense policy	unknown	
			\$ (73,500)	Total

Grand Total \$ (1,311,869)

City of Prairie Village
Possible Budget Gap Reduction Strategies
 As of 6-8-09

Prepared by: Karen Kindle, Finance Director

Item	Dept	Description	Reduction in the 2010 Budget Gap	Comments
2010 Budget Reduction Strategies Previously Considered				
33	PD/Court	Implement E-tickets	\$ -	Would require the purchase of software and hardware in 2010 Cost savings would probably not be until 2011
34	Admin	Review IT consultant arrangement	\$ -	Possible competitive bid process in 2009 2009 Budget for IT Consulting = \$89,500 Staff recommends leaving the budget at the 2009 amount.
35	Council	Reduce/eliminate City contribution to the UCS Human Service Fund	unknown	Needs further discussion with Council 2009 Budget = \$6,500
36	PD	Evaluate crossing guard program - min number of students using the crossing, policy, etc. Ten (10) locations currently.	unknown	Needs further discussion with Council 2009 Budget = \$4,000 per guard
37	PW	Rental of portion of Public Works G Building or outside sheds to Mission Hills	unknown	City is currently saving the \$22,000 in lease payments made in the past.
38	Admin	Sales tax referendum for a dedicate purpose	Depends on the tax rate	1/4 cent = \$500,000 1/2 cent = \$1,000,000 (based on 2008 revenue from the 1 cent local sales tax)
39	Parks/PW	Evaluate the VillageFest Committee Budget	\$ (2,000)	

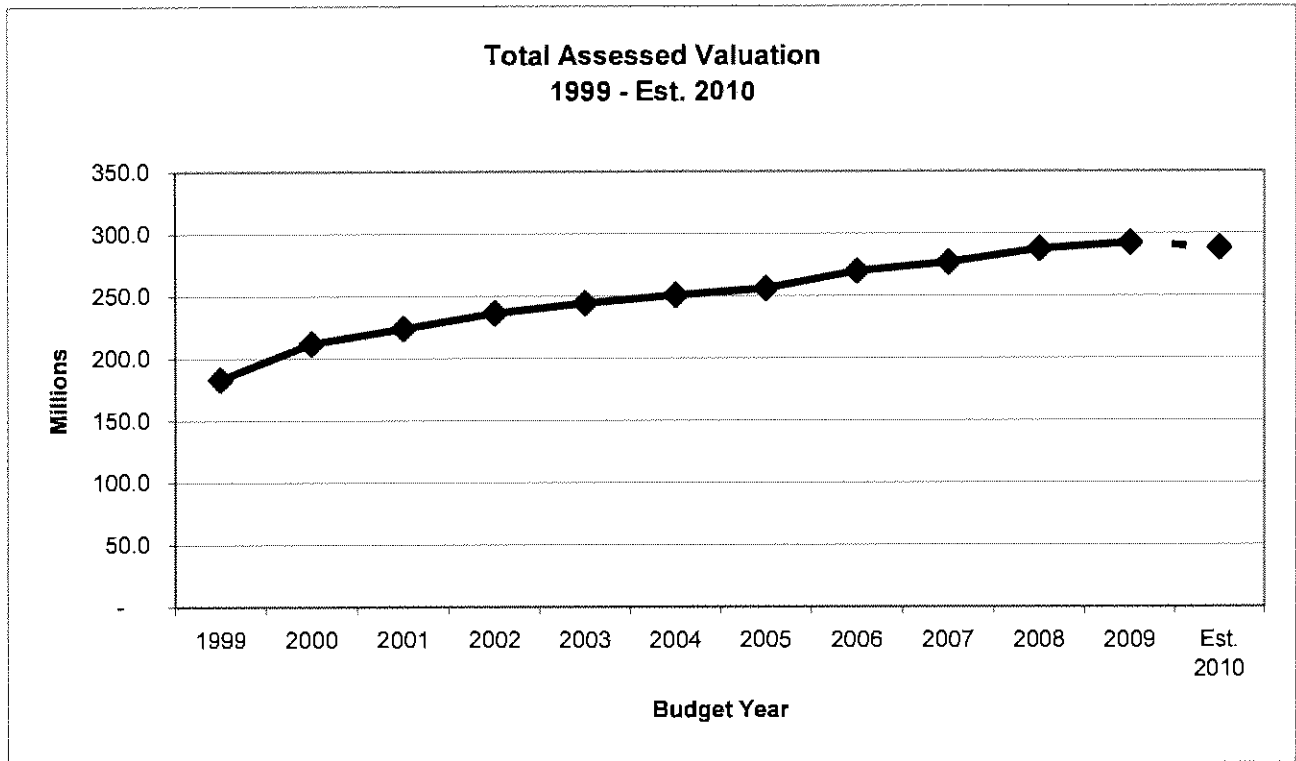
Note: Staff and Council identified other strategies which are not included on this list due to priority and budget impact.

**City of Prairie Village
Gas Tax Revenue
League of Kansas Municipalities Estimates vs. Actual**

	<u>LKM Est</u>	<u>Actual/ City Budget Estimate</u>	<u>Difference</u>	
2007	637,450	580,717	(56,733)	
2008	624,110	589,245	(34,865)	
2009	555,570	540,000	(15,570)	LKM's original 2009 est was \$636,540
2010	621,110	560,000	(61,110)	

City of Prairie Village
Estimated Total Assessed Value for the 2010 Budget
 As of February 27, 2009

Property Class	Assessed Value 2009 Budget	Estimated 2010 Assessed Value	% Change
Real Estate	284,173,687	280,524,858	-1.3%
Personal Property	3,317,282	2,653,826	-20.0%
Utilities	4,893,886	4,942,825	1.0%
Total	292,384,855	288,121,508	-1.5%



2009 Total Mill Levy - Average Prairie Village House

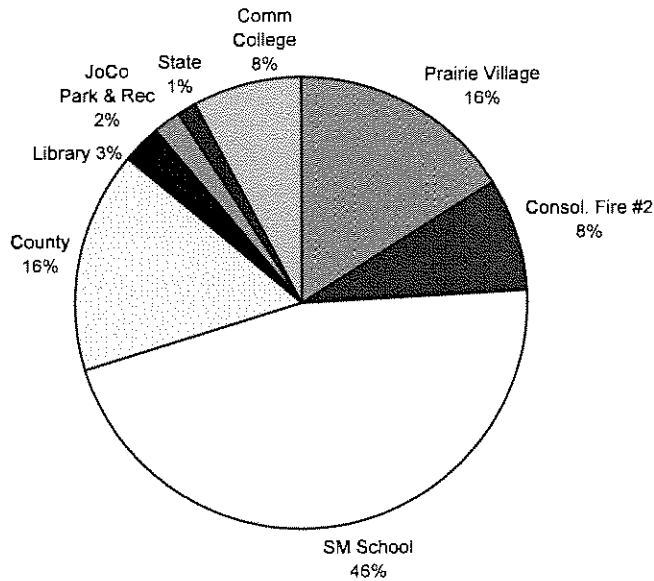
Average Home Price: \$ 218,404

Mill Levies

	<u>2008/2009</u>	Assessed Value (11.5%): \$	25,116		
				<u>Annual</u>	<u>Monthly</u>
Prairie Village	18.182	Prairie Village	\$	457	\$ 38
Consol. Fire #2	8.992	Consol. Fire #2		226	19
SM School	52.094	SM School		1,308	109
County	17.767	County		446	37
Library	3.057	Library		77	6
JoCo Park & Rec	2.341	JoCo Park & Rec		59	5
State	1.500	State		38	3
Comm College	8.768	Comm College		220	18
	<u>112.701</u>			<u>\$ 2,831</u>	<u>\$ 235</u>

1 mill for the City = \$288,000
 1 mill for the \$218,404 house = \$25 (annual)

2009 Total Mill Levy



Johnson County Cities Mill Levy Comparison - 2009

City	Mill Levy					Total
	City	Fire	Bond & Interest	Stormwater	Other	
Edgerton	42.934					42.934
Spring Hill	24.509	9.596	2.301		0.279	36.685
Westwood	25.571	8.992				34.563
Mission Hills	20.406	8.992	1.506			30.904
Roeland Park	16.727	8.992	2.056			27.775
Merriam	24.999		2.361			27.360
Desoto	5.987	10.128	4.475		6.745	27.335
Prairie Village	16.897	8.992	1.285			27.174
Lenexa	16.929		9.639			26.568
Westwood Hills	17.011	8.992				26.003
Olathe	9.843	1.694	10.596	0.268	2.507	24.908
Shawnee	15.015		9.125		0.553	24.693
Leawood	17.894		6.357			24.251
Gardner	21.053		3.055			24.108
Mission	11.180	8.992	1.030	1.005		22.207
Fairway	5.815	8.992	6.937			21.744
Overland Park	3.245	4.638		0.969		8.852

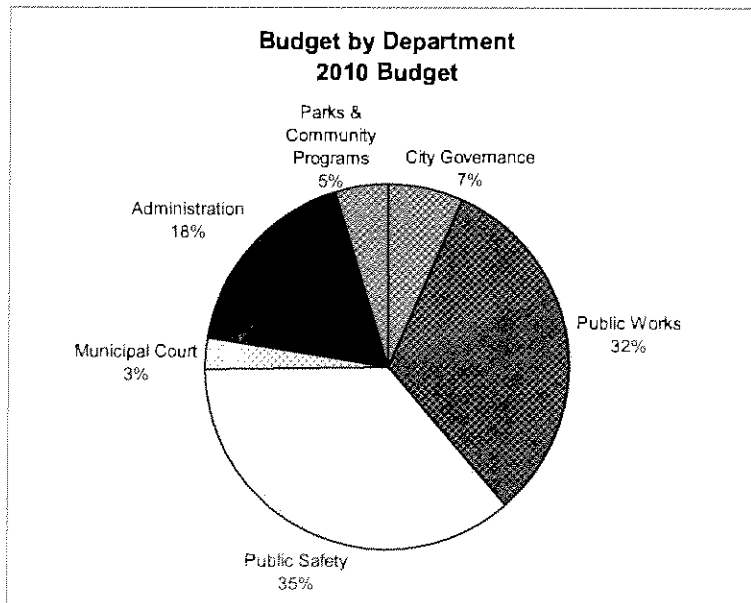
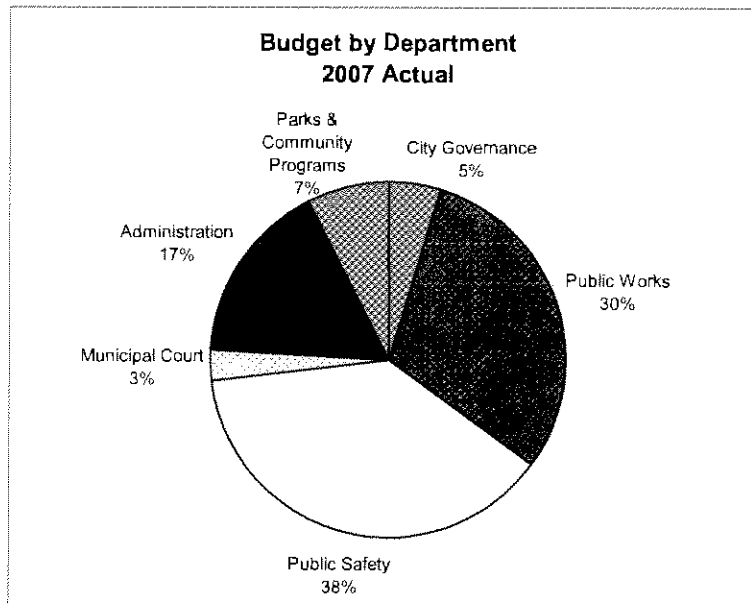
S: 2008 Mill Levies on Each \$1,000 Tangible Assessed Valuation - Johnson County, Kansas worksheet found on the Johnson County Dept of Records & Tax Administration website.

City of Prairie Village 2010 Budget

Summary by Department

Department	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
City Governance	\$ 646,242	\$ 557,956	\$ 1,244,991	\$ 1,006,028	\$ 1,064,994
Public Works	4,139,422	4,205,084	4,798,467	4,701,617	5,082,965
Public Safety	5,245,249	5,593,561	5,927,391	5,778,136	5,784,539
Municipal Court	359,449	373,236	435,835	399,089	418,984
Administration	2,297,973	2,462,378	2,713,719	2,689,274	2,854,868
Parks & Community Programs	1,025,940	1,095,266	818,012	813,141	739,980
Total	\$ 13,714,275	\$ 14,287,481	\$ 15,938,415	\$ 15,387,285	\$ 15,946,330

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 Debt Service.



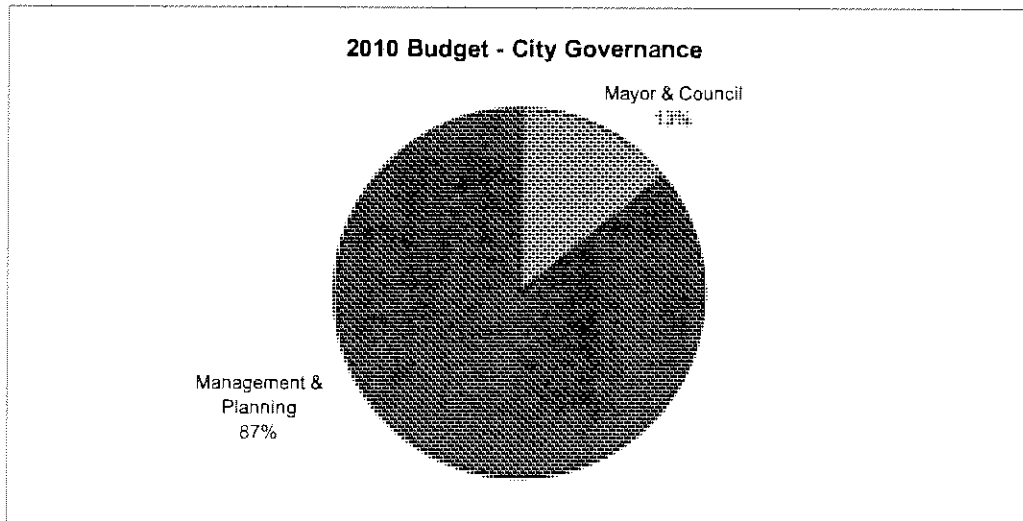
City of Prairie Village 2010 Budget

Department: City Governance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Program					
Mayor & Council	\$ 161,426	\$ 95,683	\$ 146,097	\$ 145,997	\$ 151,605
Management & Planning	484,816	462,273	1,098,894	860,031	913,389
Total	\$ 646,242	\$ 557,956	\$ 1,244,991	\$ 1,006,028	\$ 1,064,994

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Character					
Personal Services	\$ 304,019	\$ 276,195	\$ 268,249	\$ 273,184	\$ 281,923
Contract Services	261,601	208,223	213,392	219,494	217,121
Commodities	80,622	72,145	63,350	63,350	65,950
Capital Outlay	-	1,393	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	700,000	450,000	500,000
Total	\$ 646,242	\$ 557,956	\$ 1,244,991	\$ 1,006,028	\$ 1,064,994

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Fund					
General Fund	\$ 646,242	\$ 557,956	\$ 1,244,991	\$ 1,006,028	\$ 1,064,994
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 646,242	\$ 557,956	\$ 1,244,991	\$ 1,006,028	\$ 1,064,994





City of Prairie Village, Kansas 2010 Budget

Department:	City Governance
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

- * Approved a Parks Master Plan for Prairie Village (June 2009).
- * Approved a "SuperPass" program with five other agencies to encourage pool use among Northeast Johnson County.
- * Implemented the CodeRed notification system.

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".
- * Completed Short Term goals identified in Implementation Matrix for Village Vision.
 - o Enhance communication with the public - Initiated new schedule and upgraded style for the Village Voice.

City of Prairie Village 2010 Budget

Department: City Governance
Program: Mayor & Council

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 3,279	\$ 3,214	\$ 4,333	\$ 4,233	\$ 5,878
Contract Services	117,572	58,081	102,464	102,464	105,827
Commodities	40,575	34,388	39,300	39,300	39,900
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 161,426	\$ 95,683	\$ 146,097	\$ 145,997	\$ 151,605

Expenditures by Fund					
General Fund	\$ 161,426	\$ 95,683	\$ 146,097	\$ 145,997	\$ 151,605
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 161,426	\$ 95,683	\$ 146,097	\$ 145,997	\$ 151,605

Notes

- The Mayor and Council Members do not receive a salary.
- The communications stipend was increased from \$25/month to \$40/month in 2010.



City of Prairie Village, Kansas 2010 Budget

Department:	City Governance
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

Accomplishments

- * Completion of improved resident communication with upgraded Village Voice.
- * Completion and adoption of the Parks Master Plan.
- * Implementation of the online timesheet with time allocated to a specific service in an effort to track true cost of a service.
- * Arranged for a staff training session with Bridging the Gap to learn about green event planning.
- * Held of session of meetings with city hall staff to discuss workplace and process enhancements.
- * Worked with city staff to identify technology upgrades and initiated process for new police department records / dispatch software and municipal finance and permitting software.

City of Prairie Village 2010 Budget

Department: City Governance
Program: Management & Planning

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 300,740	\$ 272,981	\$ 263,916	\$ 268,951	\$ 276,045
Contract Services	144,029	150,142	110,928	117,030	111,294
Commodities	40,047	37,757	24,050	24,050	26,050
Capital Outlay	-	1,393	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	700,000	450,000	500,000
Total	\$ 484,816	\$ 462,273	\$ 1,098,894	\$ 860,031	\$ 913,389
Expenditures by Fund					
General Fund	\$ 484,816	\$ 462,273	\$ 1,098,894	\$ 860,031	\$ 913,389
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 484,816	\$ 462,273	\$ 1,098,894	\$ 860,031	\$ 913,389

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.

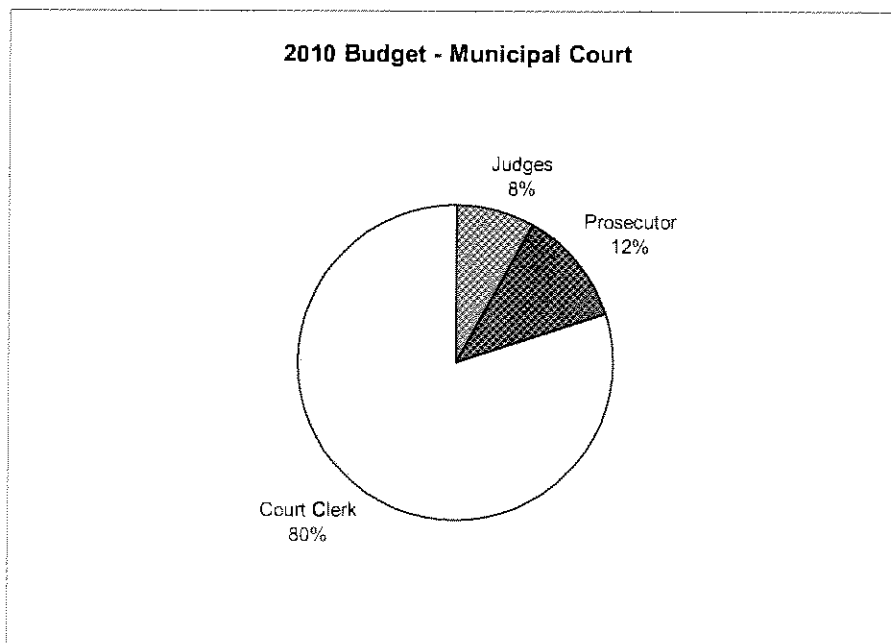
City of Prairie Village 2010 Budget

Department: Municipal Justice

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Program					
Judges	\$ 31,788	\$ 33,105	\$ 34,675	\$ 33,044	\$ 33,772
Prosecutor	44,565	44,560	52,956	45,296	50,510
Court Clerk	283,096	295,571	348,204	320,749	334,702
Total	\$ 359,449	\$ 373,236	\$ 435,835	\$ 399,089	\$ 418,984

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Character					
Personal Services	\$ 292,745	\$ 307,469	\$ 322,927	\$ 295,877	\$ 303,220
Contract Services	57,599	58,288	104,658	94,972	107,764
Commodities	7,209	4,800	8,250	8,240	8,000
Capital Outlay	1,896	2,679	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 359,449	\$ 373,236	\$ 435,835	\$ 399,089	\$ 418,984

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Fund					
General Fund	\$ 359,449	\$ 373,236	\$ 435,835	\$ 399,089	\$ 418,984
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 359,449	\$ 373,236	\$ 435,835	\$ 399,089	\$ 418,984





City of Prairie Village, Kansas 2010 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

- * LG2A Build on intermunicipal 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	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Appeals/cases dismissed or reversed on appeal	12/0	4/0	6/0	6/0
DUI Probations completed	31	32	80	50
Cases pending at the end of year	3,364	3,723	5,000	5,200
Workload:				
Trials Conducted	39	27	42	45
Number of video arraignments	170	148	180	180

City of Prairie Village 2010 Budget

Department: Municipal Justice
Program: Judges

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 31,650	\$ 32,663	\$ 34,463	\$ 32,822	\$ 33,497
Contract Services	138	92	212	222	275
Commodities	-	350	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 31,788	\$ 33,105	\$ 34,675	\$ 33,044	\$ 33,772
Expenditures by Fund					
General Fund	\$ 31,788	\$ 33,105	\$ 34,675	\$ 33,044	\$ 33,772
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 31,788	\$ 33,105	\$ 34,675	\$ 33,044	\$ 33,772

Notes



City of Prairie Village, Kansas 2010 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 city's Diversion Program for DUI's and other misdemeanor Criminal Offenses.

Village Vision

- * LG2A Build on intermunicipal 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:

- * Created a diversion program for those drivers 21 and younger to attend driving school.
- * Set a standard diversion fee for DUI's and public offenses.
- * Set a standard motion fee.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
DUI Diversions Completed	122	100	285	150
DUI Probations Completed	31	32	80	50
Appeals/cases dismissed or reversed on appeal	12/0	4/0	6/0	6/0
Cases pending at the end of year	3,364	3,723	5,000	5,200
Workload:				
Prairie Village cases heard - Traffic	8,563	10,001	13,500	14,000
Prairie Village cases heard - Misdemeanors	325	396	600	650
Mission Hills cases heard - Total	2,961	3,326	2,600	3,500

**City of Prairie Village
2010 Budget**

**Department: Municipal Justice
Program: Prosecutor**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 22,222	\$ 20,930	\$ -	\$ -	\$ -
Contract Services	22,343	23,630	52,956	45,296	50,510
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 44,565	\$ 44,560	\$ 52,956	\$ 45,296	\$ 50,510

Expenditures by Fund					
General Fund	\$ 44,565	\$ 44,560	\$ 52,956	\$ 45,296	\$ 50,510
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 44,565	\$ 44,560	\$ 52,956	\$ 45,296	\$ 50,510

Notes

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



City of Prairie Village, Kansas 2010 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 prepare and maintain records, collect fines, schedule Court dockets, and prepare required reports of Court activities.

Village Vision

- * LG2A Build on intermunicipal 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

- * Implementation of Customer satisfaction survey for 2009.
- * Achieve an acceptable State Audit.
- * Continue to improve electronic filing of State information.
- * File all reports to State agencies in a timely manner.

Accomplishments

- * Hired an additional public defender specifically for Spanish-speaking defendants.
- * Held and Amnesty Day for fines.
- * Began Fingerprinting defendants on major convictions, i.e. driving while suspended.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Number of cases per line employee	2,962	3,431	4,175	4,225
Percentage of reports submitted by due dates	100%	100%	100%	100%
Workload:				
Total cases processed for Prairie Village and Mission Hills	11,849	13,723	16,700	16,900
Reports prepared for Prairie Village	13	41	13	40
Reports prepared for Mission Hills	13	12	13	12
Reports prepared for the State of Kansas	14	26	14	28
Number of Warrants processed	2,306	1,940	2,400	2,600

City of Prairie Village 2010 Budget

Department: Municipal Justice
Program: Court Clerk

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 238,873	\$ 253,876	\$ 288,464	\$ 263,055	\$ 269,723
Contract Services	35,118	34,566	51,490	49,454	56,979
Commodities	7,209	4,450	8,250	8,240	8,000
Capital Outlay	1,896	2,679	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 283,096	\$ 295,571	\$ 348,204	\$ 320,749	\$ 334,702
Expenditures by Fund					
General Fund	\$ 283,096	\$ 295,571	\$ 348,204	\$ 320,749	\$ 334,702
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 283,096	\$ 295,571	\$ 348,204	\$ 320,749	\$ 334,702

Notes

- The increase from the 2007 Actual to the 2008 Actual was due to the increase in legal fees related to appeals. The appeal volume in the Court increased more than expected.

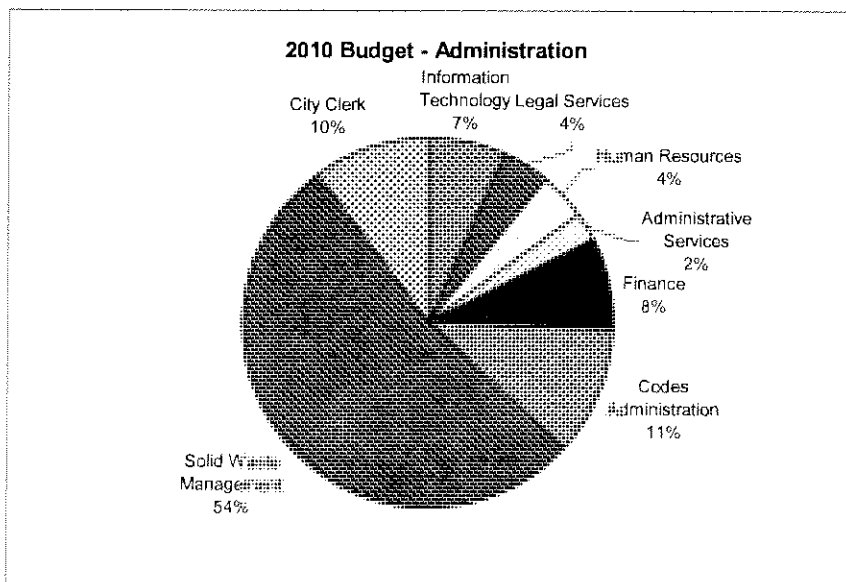
City of Prairie Village 2010 Budget

Department: Administration

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Program					
Information Technology	\$ -	\$ -	\$ 125,650	\$ 126,866	\$ 190,732
Legal Services	-	-	105,500	105,500	119,500
Human Resources	81,380	80,222	113,325	120,582	120,609
Administrative Services	116,880	134,745	72,937	69,147	70,412
Finance	197,858	228,023	251,426	247,835	230,846
Codes Administration	327,094	337,822	357,873	352,576	321,313
Solid Waste Management	1,251,747	1,298,636	1,407,958	1,398,297	1,505,790
City Clerk	323,014	382,930	279,050	268,471	295,666
Total	\$2,297,973	\$2,462,378	\$ 2,713,719	\$2,689,274	\$ 2,854,868

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Character					
Personal Services	\$ 745,546	\$ 786,449	\$ 846,816	\$ 835,436	\$ 807,030
Contract Services	1,516,256	1,597,751	1,816,688	1,807,801	1,969,306
Commodities	31,264	29,924	34,465	31,365	34,500
Capital Outlay	4,907	48,254	15,750	14,672	44,032
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$2,297,973	\$2,462,378	\$ 2,713,719	\$2,689,274	\$ 2,854,868

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Fund					
General Fund	1,046,226	1,163,742	1,305,761	1,290,977	1,349,078
Solid Waste Management Fund	1,251,747	1,298,636	1,407,958	1,398,297	1,505,790
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$2,297,973	\$2,462,378	\$ 2,713,719	\$2,689,274	\$ 2,854,868





City of Prairie Village, Kansas 2010 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%
- * Improve network efficiencies.
- * Perform audit of City's hardware, software and communications.
- * Continue support implementation of City systems.
- * Upgrade servers to Microsoft Server 2008, where applicable.

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 for all applications.

Accomplishments

- * Successful Transition to Microsoft Office 2007 for all City workstations.
- * Assisted with implementation of City financial and police systems.
- * Increased connection speed of City Hall, Police, and Public Works facilities.
- * Upgrade of video arraignment system with Johnson County.
- * Implemented auditing methodology of City workstations.
- * Adoption of new City Technology Use policy.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Network uptime	Unknown	98%	100%	100%
Workload:				
No. of LANS	3	3	3	3
No. of Users	106	106	108	111
No. of Workstations	74	75	75	104
No. of Servers	10	11	12	14
No. of Service Calls	Not Available	Not Available	Not Available	Unknown

**City of Prairie Village
2010 Budget**

**Department: Administration
Program: Information Technology**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	111,400	112,994	144,700
Commodities	-	-	2,000	2,000	3,000
Capital Outlay	-	-	12,250	11,872	43,032
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ 125,650	\$ 126,866	\$ 190,732

Expenditures by Fund					
General Fund	\$ -	\$ -	\$ 125,650	\$ 126,866	\$ 190,732
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ 125,650	\$ 126,866	\$ 190,732

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 the Police Department and other administration programs.
- All software maintenance contracts, except PD and Court - are consolidated to this program.

2010 Equipment Replacement

PC's - city-wide	\$ 20,800	(upgrade to minimum standards)
Server - Police Department	9,000	
Printers	2,500	
Hardware for field staff	8,732	
Miscellaneous	2,000	



City of Prairie Village, Kansas 2010 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.
- * Work to complete the ability to collect franchise fees on wholesale gas users

Accomplishments

- * Negotiated the complex contract with the financial software vendor.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Workload:				
Number of ordinances drafted/reviewed	n/a	n/a	n/a	
Number of contracts reviewed	n/a	n/a	n/a	

City of Prairie Village 2010 Budget

Department: Administration
Program: Legal Services

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	105,500	105,500	119,500
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ 105,500	\$ 105,500	\$ 119,500

Expenditures by Fund					
General Fund	\$ -	\$ -	\$ 105,500	\$ 105,500	\$ 119,500
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ 105,500	\$ 105,500	\$ 119,500

Notes

- New program in 2009. This program was established to facilitate coordinating the City's use of the attorneys. Budget from other programs has been consolidated into this program.
- Services are provided at an hourly rate.



City of Prairie Village, Kansas 2010 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.

Objectives

- * Conduct City employee satisfaction survey.
- * Implementation of 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.
- * Development of City-wide Performance Management System.
- * Complete audit of the Human Resources department.

Accomplishments

- * Implementation of City online employment application system.
- * Implementation of City's Time & Attendance System.
- * Wellness Program offerings for City staff.
- * Successfully transitioned to a paperless payroll environment.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Workers Compensation Rating	77	78	70	70
Turnover Rate - Percentage (excluding seasonal and temporary)	12.50	8.65	5.00	5.00
Workload:				
Total City-Wide FTE	104	104	105	104
Employment applications	580	277	500	400
New employee orientations	14	9	10	5
Training Sessions	4	0	8	6
Benefit open enrollment meetings	3	12	4	6

**City of Prairie Village
2010 Budget**

**Department: Administration
Program: Human Resources**

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 65,096	\$ 74,706	\$ 79,566	\$ 78,501	\$ 80,578
Contract Services	15,575	4,469	33,259	41,581	39,531
Commodities	709	1,047	500	500	500
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 81,380	\$ 80,222	\$ 113,325	\$ 120,582	\$ 120,609
Expenditures by Fund					
General Fund	\$ 81,380	\$ 80,222	\$ 113,325	\$ 120,582	\$ 120,609
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 81,380	\$ 80,222	\$ 113,325	\$ 120,582	\$ 120,609

Notes



**City of Prairie Village, Kansas
2010 Budget**

Department:	Administration
Program:	Administrative Services
Program Description:	Assists in the overall management of City operations and coordination of Community Services including Court, Code Enforcement, Building Inspections and City planning. Assists in the implementation of Council direction and policy.

Village Vision

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

Goals

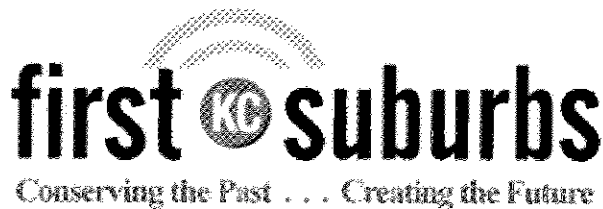
- * Maintain the "village" lifestyle and neighborhoods
- * Implementation of the Village Vision Comprehensive Strategic Investment Plan.
- * Maintain a customer oriented building and zoning permitting process.

Objectives

- * Examine the Building Inspections and Planning and Zoning permitting processes and implement changes to streamline the application procedures.
- * 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.
- * Assist in the development of the 2010 Budget with an emphasis on cost and priority of services.

Accomplishments

- * Held Village Vision retreat for City Council to determine focus of future efforts.



City of Prairie Village 2010 Budget

Department: Administration
Program: Administrative Services

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 31,646	\$ 28,157	\$ 35,713	\$ 34,270	\$ 35,130
Contract Services	84,522	91,331	36,524	34,877	35,082
Commodities	712	187	-	-	200
Capital Outlay	-	15,070	700	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 116,880	\$ 134,745	\$ 72,937	\$ 69,147	\$ 70,412

Expenditures by Fund

General Fund	\$ 116,880	\$ 134,745	\$ 72,937	\$ 69,147	\$ 70,412
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 116,880	\$ 134,745	\$ 72,937	\$ 69,147	\$ 70,412

Notes

- In 2006 - 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 have been consolidated into a



City of Prairie Village, Kansas 2010 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 2009 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 2010 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
2010 Budget**

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 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	4	3	4	4
Average interest yield for the year	5.06%		2.5%	
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1
Workload:				
Number of accounts payable invoices processed	5160	5175	4800	5175
Number of accounts payable checks issued	2862	2807	2800	2800
Number of W-2's processed	246	248	245	245

- *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 2010 Budget

Department: Administration
Program: Finance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 140,430	\$ 151,398	\$ 158,910	\$ 157,306	\$ 161,292
Contract Services	55,246	64,325	90,216	88,389	67,354
Commodities	1,401	2,311	2,300	2,140	2,200
Capital Outlay	781	9,989	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 197,858	\$ 228,023	\$ 251,426	\$ 247,835	\$ 230,846

Expenditures by Fund					
General Fund	\$ 197,858	\$ 228,023	\$ 251,426	\$ 247,835	\$ 230,846
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 197,858	\$ 228,023	\$ 251,426	\$ 247,835	\$ 230,846

Notes

- The 2010 contract services budget reflects moving the financial software maintenance fees to the IT program.



City of Prairie Village, Kansas 2010 Budget

Department:	Administration
Program:	Code 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

- * HO1C - Examine incentive programs to encourage home renovation
- * HO1D - Continue the City's rigorous code enforcement to preserve the existing housing stock and neighborhood character
- * HO2A - Consider providing advice, education, and technical support to homes associations on topics such as architectural style guides and code enforcement
- * HO2B - Encourage homes associations to develop networks of volunteer community groups that support neighborhood beautification efforts and assist the elderly with home maintenance
- * LG1D - Offer workshops to educate and inform residents about issues related to zoning, building codes, and home maintenance in residential neighborhoods
- * LG2A - 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

Objectives

- * Cross train staff to allow for greater efficiency
- * Review construction plans within three business days of receipt
- * Conduct inspections in at timely and efficient manner
- * Implement new codes software in 2009
- * 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
- * Develop process maps for department functions to improve customer service, streamline processes, and increase efficiency
- * Implement new 2009 ICC Codes



City of Prairie Village, Kansas 2010 Budget

Accomplishments

- * Participated in the selection of new building permit and code enforcement software.
- * Managed the new Exterior Grant Program for which applications exceeded available funding. Increased the funding of the program in 2009.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Plan review turn-around time	5 days	4 days	3 days	4 days
Average wait time for building inspection	1.75 days	1.65 days	1.5 days	1.5 days
Response time to code complaints	5 days	5 days	4 days	4 days
Code enforcement clearance rate	98%	98%	98%	98%
Rental properties with serious violations	661/5%	655/4.5%	600/5%	650/5%
Workload:				
Building Permits processed	1,215	1007	1,300	1300
Building Inspections	2,651	2230	2,500	2600
Plan Reviews performed	293	259	330	300
Code enforcement cases	846	746	1,000	800
Gateway neighborhood inspections	2	1	5	2
Nuisance Violation abated	4	8	5	5
Code enforcement cases referred to Municipal Court	18	23	45	40
Exterior Grants processed/inspected	n/a	18	17	20



City of Prairie Village 2010 Budget

Department: Administration
Program: Codes Administration

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 296,304	\$ 308,371	\$ 328,297	\$ 325,502	\$ 284,053
Contract Services	22,738	22,337	23,176	20,574	29,760
Commodities	6,132	5,437	6,400	6,500	7,500
Capital Outlay	1,920	1,677	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 327,094	\$ 337,822	\$ 357,873	\$ 352,576	\$ 321,313

Expenditures by Fund

General Fund	\$ 327,094	\$ 337,822	\$ 357,873	\$ 352,576	\$ 321,313
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 327,094	\$ 337,822	\$ 357,873	\$ 352,576	\$ 321,313

Notes



City of Prairie Village, Kansas 2010 Budget

Department:	Administration
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.

Goals

- * Continue current public service levels
- * Improve communication between service provider and city staff regarding complaints and improvement of services
- * Increase curbside recycling and composting

Objectives

- * Provide solid waste collection recycling and composting services at a reasonable cost.
- * Negotiate new contract with solid waste vendor. Current contract expires in 2010
- * Continue efforts to educate residents about the City's curbside recycling and composting programs

Accomplishments

- * Began recycling efforts at City Hall and the Public Works Buildings.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Complaints received per household served	0.025%	0.1%	0.05%	05%
Participation in recycling/composting	65%	65%	70%	70%
Average monthly fee charged per home	\$12.45	\$13.10	\$13.97	n/a
Workload:				
Homes served	8,289	8,292	8,300	8,300
Tons of materials recycled	4,603	3,805 ¹	4,800	4,500

¹ Metric Tons: Recycling only. Composting was 4,161 metric tons

City of Prairie Village 2010 Budget

Department: Administration
Program: Solid Waste Management

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 20,041	\$ 17,493	\$ 22,616	\$ 21,705	\$ 22,249
Contract Services	1,231,706	1,281,143	1,384,842	1,376,592	1,483,541
Commodities	-	-	500	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 1,251,747	\$ 1,298,636	\$ 1,407,958	\$ 1,398,297	\$ 1,505,790
Expenditures by Fund					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management Fund	1,251,747	1,298,636	1,407,958	1,398,297	1,505,790
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 1,251,747	\$ 1,298,636	\$ 1,407,958	\$ 1,398,297	\$ 1,505,790

Notes

- Beginning in 2009, the contract services budget includes the cost for the annual large item pick up. This cost was paid out of the General Fund in the past. For 2010, the cost is \$43,000.



City of Prairie Village, Kansas 2010 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 & family 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 2008 and 2009 through the animal census
- * Over 200 new business licenses were issued for 2008/2009 license year
- * Increased electronic communication with committees and Council members through electronic distribution of meeting packets
- * Increased the amount of information available via the City's website

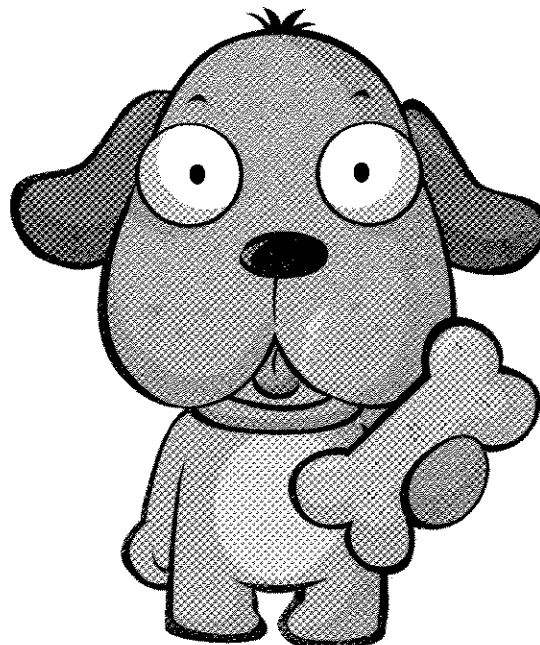
Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 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	100%	99%	100%	100%



City of Prairie Village, Kansas 2010 Budget

Workload:				
Facility Reservations Processed	1,250	1,016*	1,200*	1,000
Recreational Memberships Processed	4,317	4,192	4,500	4,200
Contracts Executed and Processed	168	145	170	160
Notices & Ordinances Published	98		100	
Council/Committee Packets/Minutes Prep	158	145	150	150
Electronic Records Stored	15,200	20,080	22,000	24,000
*Nutrition Program discontinued				
	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Licenses:				
Animal Licenses	6132	6,389	6485	6,400
Arborist/Pesticide	38	38	38	38
Solid Waste License	3	3	3	3
Home Occupation	284	285	285	285
Daycare	19	15	16	15
Administrative/Retail	487	470	475	480
Massage Therapy	74	59	75	65
Rental Property	648	666	683	675
Rental Property - Apartment	8	8	8	8
Non-domicile	730	688	730	725
Liquor Store	2	2	2	2
Security Police	1	1	1	1
Drinking Establishments	14	12	13	13
Cereal Malt Beverage	4	4	4	4
Solicitation	15	20	20	20



City of Prairie Village 2010 Budget

Department: Administration
Program: City Clerk

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 192,029	\$ 206,324	\$ 221,714	\$ 218,152	\$ 223,728
Contract Services	106,469	134,146	31,771	27,294	49,838
Commodities	22,310	20,942	22,765	20,225	21,100
Capital Outlay	2,206	21,518	2,800	2,800	1,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 323,014	\$ 382,930	\$ 279,050	\$ 268,471	\$ 295,666
Expenditures by Fund					
General Fund	\$ 323,014	\$ 382,930	\$ 279,050	\$ 268,471	\$ 295,666
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 323,014	\$ 382,930	\$ 279,050	\$ 268,471	\$ 295,666

Notes

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

City of Prairie Village 2010 Budget

Department: Public Works

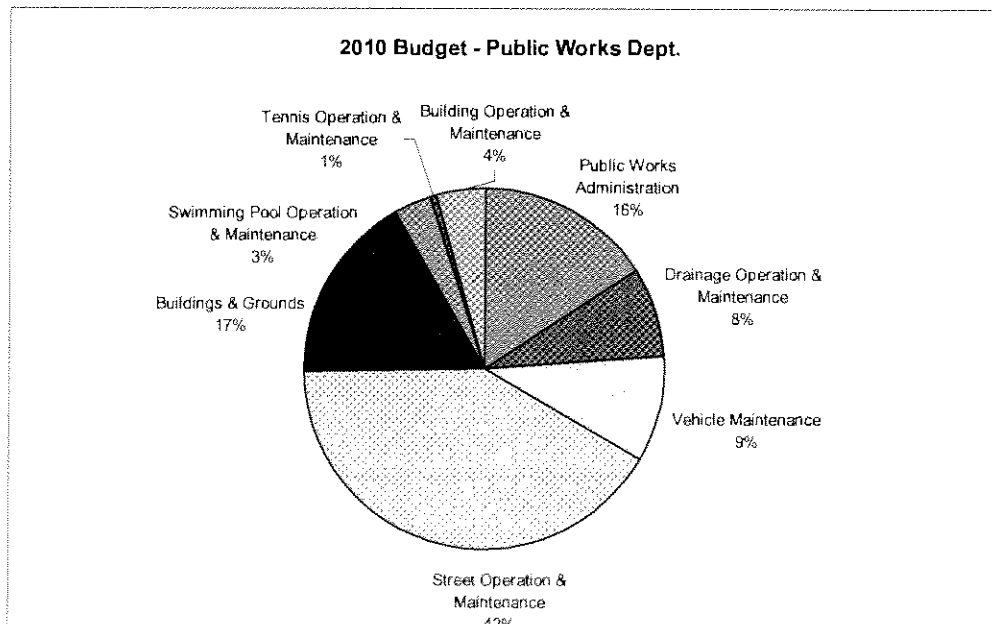
	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Program					
Public Works Administration	\$ 923,853	\$ 809,642	\$ 790,040	\$ 782,473	\$ 785,274
Drainage Operation & Maintenance	-	-	429,886	415,311	401,779
Vehicle Maintenance	367,594	445,116	560,720	468,649	460,655
Street Operation & Maintenance	2,004,928	2,128,280	1,804,119	1,846,708	2,055,327
Buildings & Grounds	843,047	822,046	803,402	782,426	835,705
Swimming Pool Operation & Maintenance	-	-	171,000	155,200	167,925
Tennis Operation & Maintenance	-	-	37,700	30,900	30,900
Building Operation & Maintenance	-	-	201,600	219,950	213,225
Public Safety Center Operation & Maintenance	-	-	-	-	132,175
Total	\$4,139,422	\$4,205,084	\$ 4,798,467	\$4,701,617	\$ 5,082,965

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Character					
Personal Services	\$ 1,566,685	\$ 1,606,618	\$ 1,764,284	\$ 1,763,789	\$ 1,774,105
Contract Services	1,903,722	2,030,876	2,277,511	2,270,206	2,541,560
Commodities	428,885	460,124	608,000	527,950	597,950
Capital Outlay	240,130	107,466	133,500	124,500	154,350
Debt Service	-	-	-	-	-
Contingency	-	-	15,172	15,172	15,000
Total	\$4,139,422	\$4,205,084	\$ 4,798,467	\$4,701,617	\$ 5,082,965

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Fund					
General Fund	\$ 4,139,422	\$ 4,205,084	\$ 4,798,467	\$ 4,701,617	\$ 5,067,793
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	15,172
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$4,139,422	\$4,205,084	\$ 4,798,467	\$4,701,617	\$ 5,082,965

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.





City of Prairie Village, Kansas 2010 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, 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, completed training as a Certified FEMA Disaster Responder
- * City of Prairie Village was the first to obtain approval in the Metro area of the FEMA Debris Management Plan for the City of Prairie Village that entitles the City to an additional 5% reimbursement
- * John Nunamaker, Construction Inspector, became certified as a Erosion and Sediment Control Inspector
- * Debra Templeton, Construction Inspector, became certified as a Construction Inspector of Asphalt Pavement, Concrete Construction Inspector from State of Kansas Department of Transportation
- * Public Works staff designed and built a float on which the City Council rode for the Shawnee Mission East High School 50th Anniversary parade
- * Met with Sister City visitors from Ukraine.



City of Prairie Village, Kansas 2010 Budget

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Approval rating on Work Quality surveys	90.0%	90.0%	90.0%	90.0%
Number of Citizen Requests received	341	382	300	350
Workload:				
Number of work orders issued	1,086	872	1,000	1,000
ADA Issues received	3	0	2	2
Training and educational hours - Dept.	974	258	1,300	500
Public information meetings	6	0	5	2
Right of way permits processed	405	298	450	300
Drainage permits processed	85	71	90	80



Public Works Office, 3535 Somerset Drive

City of Prairie Village 2010 Budget

Department: Public Works
Program: Public Works Administration

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 530,219	\$ 567,391	\$ 599,006	\$ 607,566	\$ 624,719
Contract Services	249,596	223,638	179,934	163,407	143,955
Commodities	16,927	11,869	11,100	11,500	16,600
Capital Outlay	127,111	6,744	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 923,853	\$ 809,642	\$ 790,040	\$ 782,473	\$ 785,274

Expenditures by Fund					
General Fund	\$ 923,853	\$ 809,642	\$ 790,040	\$ 782,473	\$ 785,274
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 923,853	\$ 809,642	\$ 790,040	\$ 782,473	\$ 785,274

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.



City of Prairie Village, Kansas 2010 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, 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 fourth year requirements of NPDES permit.
- * Determine Stormwater Utility Fee for all properties.

Accomplishments

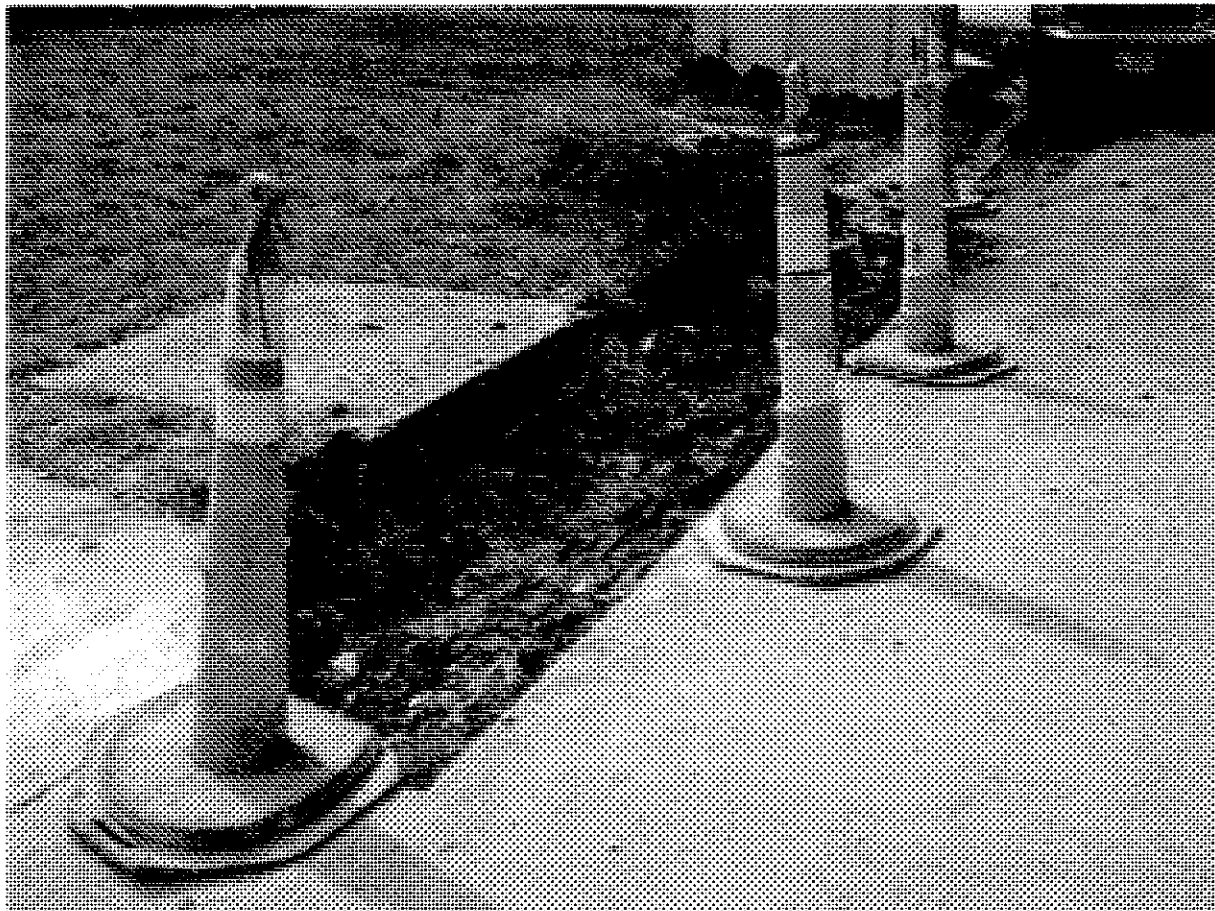
- * Completed year three of the five year permit of the National Pollution Discharge Elimination Permit (NPDES)
- * Staff completed training in Drainage Field Housekeeping Operations as required under the NPDES permit
- * Staff received updated training in the operation of the sweeper and jet pipe cleaning truck
- * City Council adopted ordinances for Floodplain Management, Erosion and Sediment Control, Stream Protection, Stormwater Utility Fee and Post-construction
- * City Council adopted the Best Management Practice Manual developed by the Metro Chapter of the American Public Works Association



**City of Prairie Village, Kansas
2010 Budget**

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
NPDES annual requirements completed	Yes	Yes	Yes	Yes
Stormwater Utility Fee (\$/s.f.)	\$0.00	\$0.00	\$0.037	\$0.037
Number of Citizen Requests Received	101	95	50	75
Workload:				
Curb miles swept	1,630	2,897	1,500	2,500
Number of work orders issued	126	101	100	100
Number of catch basins cleaned	1,851	2,492	2,000	2,000
Number of feet of pipe cleaned	1,526	1,235	1,500	1,500
Number of feet of channel cleaned	1,570	960	1,500	1,000
Billable Impervious Area - square feet	N.A.	N.A.	39,029,700	39,000,000



**City of Prairie Village
2010 Budget**

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ 284,141	\$ 276,768	\$ 283,860
Contract Services	-	-	65,173	57,971	55,169
Commodities	-	-	11,400	11,400	27,900
Capital Outlay	-	-	54,000	54,000	19,850
Debt Service	-	-	-	-	-
Contingency	-	-	15,172	15,172	15,000
Total	\$ -	\$ -	\$ 429,886	\$ 415,311	\$ 401,779

Expenditures by Fund					
General Fund	\$ -	\$ -	\$ 414,714	\$ 400,139	\$ 386,779
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	15,172	15,172	15,000
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ 429,886	\$ 415,311	\$ 401,779

Notes

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



City of Prairie Village, Kansas 2010 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
- * Replaced shop air compressor
- * Constructed and installed new salt spreader racks
- * Replaced pickup truck #1050 and #1596

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Performed annual inventory and condition	Yes	Yes	Yes	Yes
Direct mechanic labors hours as a percent of total hours	78%	77.6%	75%	75%
Workload:				
Gallons of fuel pumped	54,436	50,568	50,000	50,000
PM completed	466	228	450	300
Repair Orders Received	1,385	1,153	1,200	1,200
Amount of work by commercial shops	\$59,719	\$32,820	\$30,000	\$30,000

City of Prairie Village 2010 Budget

Department: Public Works
Program: Vehicle Maintenance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 115,151	\$ 123,195	\$ 200,282	\$ 197,084	\$ 201,826
Contract Services	14,802	18,102	23,338	15,465	15,329
Commodities	233,910	276,376	316,100	235,100	243,500
Capital Outlay	3,731	27,443	21,000	21,000	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 367,594	\$ 445,116	\$ 560,720	\$ 468,649	\$ 460,655

Expenditures by Fund					
General Fund	\$ 367,594	\$ 445,116	\$ 560,720	\$ 468,649	\$ 460,655
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 367,594	\$ 445,116	\$ 560,720	\$ 468,649	\$ 460,655

Notes



City of Prairie Village, Kansas 2010 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 Enhance 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

- * Mike Glasscock placed second in the Annual Snow Plow Rodeo sponsored by the Metro Chapter of America Public Works
- * Chris Worden received the Rookie of the Year award for having the highest score for first time participants
- * Completed eleven snow events for the 2008/2009 Winter season
- * Three pre-school classes visited Public Works



City of Prairie Village, Kansas 2010 Budget

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	81	102	50	100
Workload:				
Number of Work Orders issued	200	289	200	300
Potholes patched	2,873	4,660	1,000	4,000
Traffic signs replaced	366	184	300	200
Snow/ice plowed - miles	18,013	10,885	8,000	10,000
Sidewalk hazards removed	278	546	300	400
Street sections crack-filled - square yards	47,418	37,599	75,000	50,000
Streets slurry sealed - square yards	86,743	64,668	65,000	65,000



Snow Plow Annual Training and Competition

City of Prairie Village 2010 Budget

Department: Public Works
Program: Street Operation & Maintenance

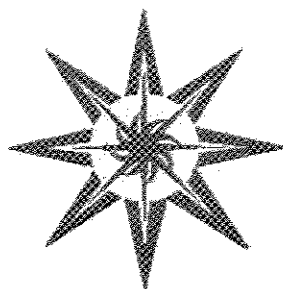
	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 485,546	\$ 481,868	\$ 285,804	\$ 240,311	\$ 245,954
Contract Services	1,341,453	1,496,322	1,368,015	1,452,197	1,643,273
Commodities	122,754	138,756	150,300	154,200	162,600
Capital Outlay	55,175	11,334	-	-	3,500
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 2,004,928	\$ 2,128,280	\$ 1,804,119	\$ 1,846,708	\$ 2,055,327

Expenditures by Fund

General Fund	\$ 2,004,928	\$ 2,128,280	\$ 1,804,119	\$ 1,846,708	\$ 2,055,327
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 2,004,928	\$ 2,128,280	\$ 1,804,119	\$ 1,846,708	\$ 2,055,327

Notes

- In 2009, the budget for drainage operation and maintenance expenditures has been moved to the new Program 12.
- Increased the street maintenance budget to allow for more pavement replacement vs. patching, in order to increase the useful life of streets.



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City of Prairie Village, Kansas 2010 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 9,957 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

- * Resurfaced basketball court at the Community Center.
- * Installed improved lighting at Santa Fe pavilion to reduce vandalism.
- * Received Tree City USA recognition for the twelfth year.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Meet Tree USA requirements	Yes	Yes	Yes	Yes
Number of Citizen Requests received	116	93	100	100
Workload:				
Number of Work Orders issued	406	385	400	400
Acres of lawn mowed	1,314	1,214	1,300	1,300
Islands mowed	2,554	1,553	2,500	2,000
Playground Inspections	154	168	150	150
Holiday trees ground into mulch	3,723	1,801	2,000	2,000
Trees removed	56	92	50	75
Trees planted	79	118	75	75

**City of Prairie Village
2010 Budget**

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 435,769	\$ 434,164	\$ 395,051	\$ 442,060	\$ 417,746
Contract Services	297,871	292,814	308,651	252,166	242,959
Commodities	55,294	33,123	61,200	58,700	84,000
Capital Outlay	54,113	61,945	38,500	29,500	91,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 843,047	\$ 822,046	\$ 803,402	\$ 782,426	\$ 835,705

Expenditures by Fund

General Fund	\$ 843,047	\$ 822,046	\$ 803,402	\$ 782,426	\$ 835,705
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 843,047	\$ 822,046	\$ 803,402	\$ 782,426	\$ 835,705

Notes



City of Prairie Village, Kansas 2010 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. 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

- * Compliance with Johnson County Swimming Pool water quality standards

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

- * Chris Worden, Cail Hendry and Mike Helms became Certified Pool Operators by Johnson County Environmental Department
- * Repaired leak in supply pipe to Diving Well
- * Re-caulked all of the pool decks

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 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	9	12	10	10
Number of labor hours monitoring operation	1,918	1,705	2,000	2,000
Gallons of water treated	4,405,498	4,279,436	4,000,000	4,000,000

City of Prairie Village 2010 Budget

Department: Public Works
Program: Swimming Pool Operation & Maintenance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	129,100	113,600	126,325
Commodities	-	-	41,900	41,600	41,600
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 171,000</u>	<u>\$ 155,200</u>	<u>\$ 167,925</u>

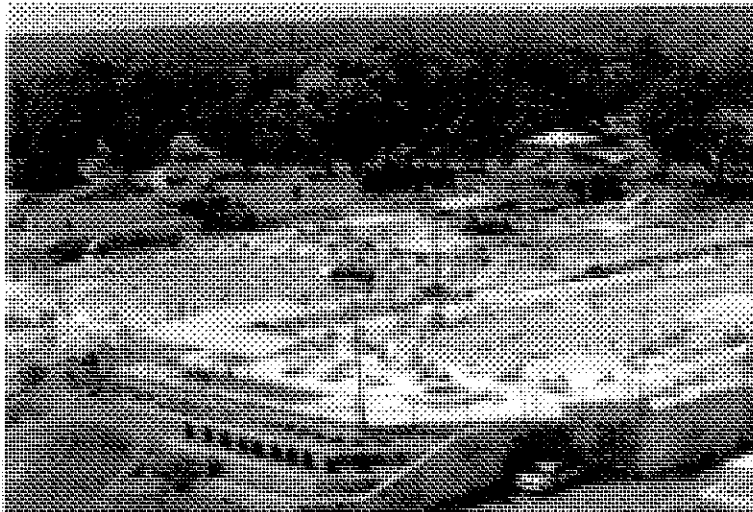
Expenditures by Fund					
General Fund	\$ -	\$ -	\$ 171,000	\$ 155,200	\$ 167,925
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 171,000</u>	<u>\$ 155,200</u>	<u>\$ 167,925</u>

Notes

- New program in 2009. Expenditures in 2007 - 2009 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 2010 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

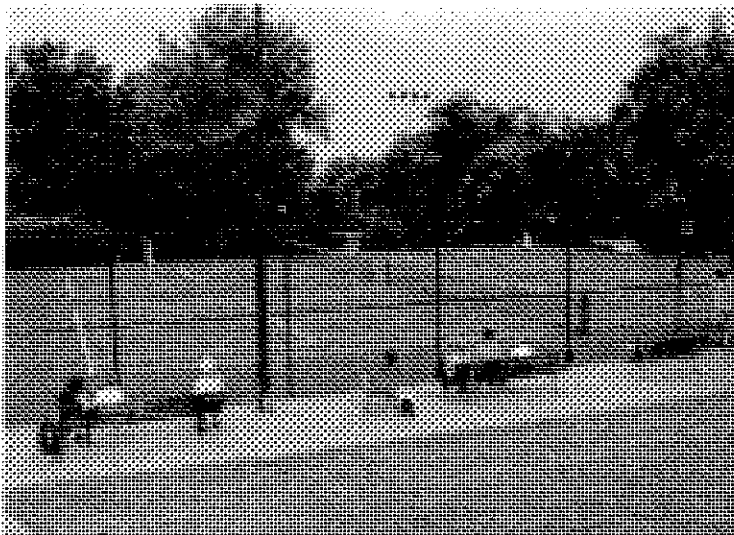
- * Maintain clean courts
- * Annually clean court lights
- * Re-coat two courts per year

Accomplishments

- * Hosted regional tennis tournaments

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Number of Citizen Requests received	1	3	0	3
Workload:				
Number of Work Orders issued	18	21	20	20
Number of Labor hours	277	178	200	200
Number of courts re-coated	2	0	2	6



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

City of Prairie Village 2010 Budget

Department: Public Works
Program: Tennis Operation & Maintenance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	35,200	28,400	28,400
Commodities	-	-	2,500	2,500	2,500
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ 37,700	\$ 30,900	\$ 30,900
Expenditures by Fund					
General Fund	\$ -	\$ -	\$ 37,700	\$ 30,900	\$ 30,900
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ 37,700	\$ 30,900	\$ 30,900

Notes

- New program in 2009. Expenditures in 2006 - 2008 were included in the Parks & Community Programs Department, Tennis Program.



City of Prairie Village, Kansas 2010 Budget

Department:	Public Works
Program:	Building Operation & Maintenance
Program Description:	This program provides for the maintenance and operation of nine public buildings - Municipal Offices, Public Safety Center, Community Center, Public Works Facility (four buildings), Bathhouse and Filter House.

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

- * Installed new security locks and security cameras at Municipal Office Building
- * Purchased building and lot next to Public Works Facility.
- * Relocated HVAC unit at Municipal Office Building.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Compliance with ADA requirements	Yes	Yes	Yes	Yes
Number of occupant requests received	3	0	1	1
Workload:				
Number of Work Orders Issued	134	220	250	250
Number of building inspections	126	126	100	120
Number of labor hours	1,377	1,606	1,800	1,800

City of Prairie Village 2010 Budget

Department: Public Works
Program: Building Operation & Maintenance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	168,100	187,000	158,375
Commodities	-	-	13,500	12,950	14,850
Capital Outlay	-	-	20,000	20,000	40,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 201,600</u>	<u>\$ 219,950</u>	<u>\$ 213,225</u>
Expenditures by Fund					
General Fund	\$ -	\$ -	\$ 201,600	\$ 219,950	\$ 213,225
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 201,600</u>	<u>\$ 219,950</u>	<u>\$ 213,225</u>

Notes

- New program in 2009. Expenditures in 2006 - 2008 were included in the City Clerk program, the Public Works Administration program and Community Programs.



City of Prairie Village, Kansas 2010 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

- * Public Works assigned responsibility for building maintenance and operation
- * Provided repair solution to variable HVAC office units
- * Upgraded boiler to pass State Inspection

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Compliance with ADA requirements			Yes	Yes
Number of occupant requests received			0	0
Workload:				
Number of Work Orders Issued			25	25
Number of building inspections			12	12
Number of labor hours			800	800

City of Prairie Village 2010 Budget

Department: Public Works

Program: Public Safety Center Operation & Maintenance

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	127,775
Commodities	-	-	-	-	4,400
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 132,175</u>
Expenditures by Fund					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 132,175
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 132,175</u>

Notes

- New program in 2010. Expenditures in 2007 - 2009 were included in the Public Safety Administration program

**City of Prairie Village
2010 Budget**

Department: Public Safety

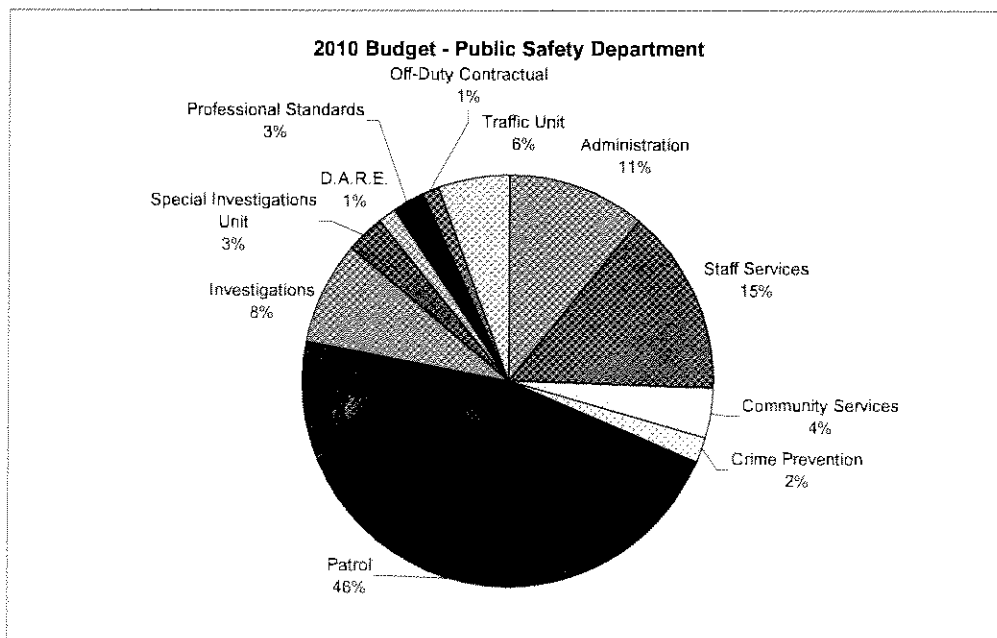
	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Program					
Administration	\$ 782,263	\$ 781,122	\$ 810,126	\$ 796,707	\$ 627,078
Staff Services	802,031	909,399	869,354	850,932	852,238
Community Services	161,856	180,548	197,232	191,719	229,264
Crime Prevention	83,156	86,114	90,013	106,720	112,871
Patrol	2,368,565	2,536,707	2,630,799	2,574,824	2,698,288
Investigations	401,011	430,682	477,857	449,083	457,900
Special Investigations Unit	153,813	131,497	170,815	168,282	178,360
D.A.R.E.	82,650	75,096	91,021	73,770	77,930
Professional Standards	138,400	163,867	164,767	151,996	156,856
Off-Duty Contractual	52,680	58,026	64,129	64,422	67,729
Traffic Unit	218,824	240,503	341,278	349,681	326,025
Total	\$ 5,245,249	\$ 5,593,561	\$ 5,927,391	\$ 5,778,136	\$ 5,784,539

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Character					
Personal Services	\$ 4,051,811	\$ 4,358,309	\$ 4,653,577	\$ 4,594,588	\$ 4,832,368
Contract Services	687,016	668,155	701,079	646,863	540,931
Commodities	186,125	170,919	201,935	165,885	180,790
Capital Outlay	89,802	163,483	141,400	141,400	79,650
Debt Service	230,495	232,695	229,400	229,400	150,800
Contingency	-	-	-	-	-
Total	\$ 5,245,249	\$ 5,593,561	\$ 5,927,391	\$ 5,778,136	\$ 5,784,539

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Fund					
General Fund	\$ 4,932,104	\$ 5,288,885	\$ 5,613,375	\$ 5,474,966	\$ 5,555,809
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	82,650	71,981	84,616	73,770	77,930
Debt Service Fund	230,495	232,695	229,400	229,400	150,800
Total	\$ 5,245,249	\$ 5,593,561	\$ 5,927,391	\$ 5,778,136	\$ 5,784,539

Notes

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





City of Prairie Village, Kansas 2010 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

- * Build on inter-municipal cooperative agreements and planning initiatives (Village Vision LG2).
- * Enhance communication between government officials and the public (Village Vision LG1b).

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.

Accomplishments

- * Distributed a Citizen Survey Form in the September issue of The Prairie Village Voice. The overall tone of returned surveys was very positive, which is a direct result of professionalism and commitment of our employees to quality work.
- * A committee of officers conducted an extensive informational technology audit of every system in the Department to determine where operational efficiency and effectiveness could be improved. This project culminated with the Council approving the purchase of new laptop computers for patrol units, a records



City of Prairie Village, Kansas 2010 Budget

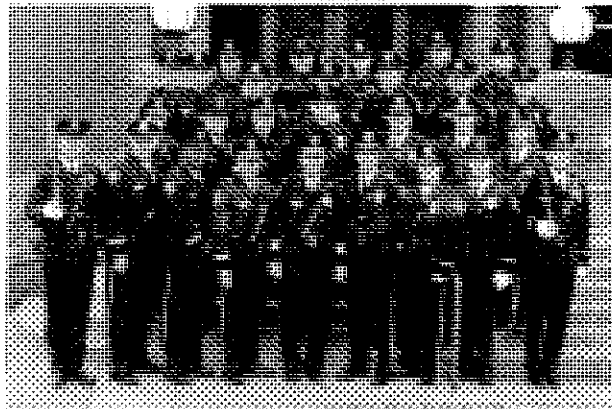
management and CAD system, in-car video cameras and mobile data capabilities.

- * Held individual employee meetings to develop a plan of action to address suggestions for improvement. The Department will use this report as a roadmap for the future.
- * Improved the percentage of “short crew” patrol district coverage to enhance law enforcement services without significant budgetary impact.
- * Conducted a review of the security of Prairie Village facilities and operational functions relating to Court and Council meetings. Council approved recommendations for operational improvements and security upgrades.
- * Strengthened relations with the community by participating in public forums hosted by the NAACP and the Jewish Foundation.
- * Reorganized management and staffing responsibilities to streamline operations and reduce budgetary expenditures.
- * Instituted a mandatory exercise program to improve the physical fitness of employees and reduce the potential for injuries.
- * Established an Honor Guard program to represent our agency during ceremonies and other regional events.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Citizen Police Academy sessions	0	1	1	1
Workload:				
Major crimes *	466	567	550	550
Ten-year average crime rate *	676	640	725	675
Accidents reported *	550	529	600	600
Ten-year average accident rate *	638	578	650	600
Major crimes per 1,000 persons *	19	23	25	25
Survey respondents/approval rating	90%	88%	90%	90%
Citizens identifying with a safe community	90%	99%	90%	90%

* Prairie Village and Mission Hills combined totals.



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

City of Prairie Village 2010 Budget

Department: Public Safety
Program: Administration

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 241,264	\$ 299,488	\$ 313,428	\$ 319,768	\$ 331,163
Contract Services	273,372	235,297	253,823	234,064	136,040
Commodities	37,132	13,642	13,475	13,475	9,075
Capital Outlay	-	-	-	-	-
Debt Service	230,495	232,695	229,400	229,400	150,800
Contingency	-	-	-	-	-
Total	\$ 782,263	\$ 781,122	\$ 810,126	\$ 796,707	\$ 627,078

Expenditures by Fund

General Fund	\$ 551,768	\$ 548,427	\$ 580,726	\$ 567,307	\$ 476,278
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	230,495	232,695	229,400	229,400	150,800
Total	\$ 782,263	\$ 781,122	\$ 810,126	\$ 796,707	\$ 627,078

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.



City of Prairie Village, Kansas 2010 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 the security of all police records, as well as maintaining the integrity of the Property Room.

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.
- * Manage the Property Room in accordance with Department policy.



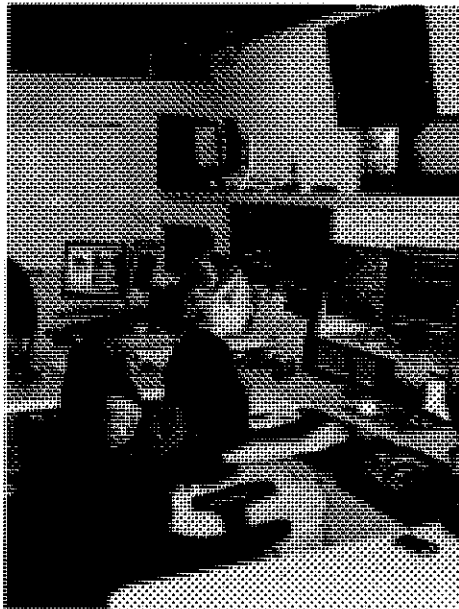
City of Prairie Village, Kansas 2010 Budget

Accomplishments

- * Building infrastructure was improved by replacing worn Property Room lockers with new metal lockers, the dispatcher center was updated, and bulletproof glass was installed to improve security for employees.
- * The Department implemented an upgraded emergency notification system known as "Code Red." This new system will allow for rapid notification to our community in the event of an emergency or public safety issue.
- * Dispatch utilized retired police officers as volunteer call takers to assist with administrative duties and handle the TIPS Hotline.
- * The current records management and computer-aided dispatching system is being upgraded during 2009 to take advantage of the latest technologies and improve inefficiencies.
- * PropertyRoom.com was resourced to dispose of numerous pieces of old property, while raising almost \$1,500 dollars for the Police Pension Fund.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Workload:				
Inquiries	334,649	366,713	300,000	305,000
911 calls	8,115	7,999	8,200	8,000
Alarms dispatched	1,801	1,436	2,500	2,500
Reverse 911 (Code Red) uses	1	1	5	5



Prairie Village Police Department Dispatch Center – Dispatcher Mackenzie Parker

**City of Prairie Village
2010 Budget**

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 603,338	\$ 675,552	\$ 711,028	\$ 686,683	\$ 706,289
Contract Services	170,219	175,644	160,201	146,124	126,574
Commodities	19,774	17,128	18,125	18,125	19,375
Capital Outlay	8,700	41,075	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 802,031	\$ 909,399	\$ 889,354	\$ 850,932	\$ 852,238

Expenditures by Fund					
General Fund	\$ 802,031	\$ 909,399	\$ 889,354	\$ 850,932	\$ 852,238
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 802,031	\$ 909,399	\$ 889,354	\$ 850,932	\$ 852,238

Notes



City of Prairie Village, Kansas 2010 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

- * Organized a pet fair called "Dog Days." 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.
- * Implemented a computerized system to track animal contacts. This system allows for tracking the type of contact, violation, disposition, and reporting of their contacts.
- * Responded to an increased number of calls involving sightings of coyotes and foxes throughout various neighborhoods. Due to the unique nature of these types of calls, the CSOs coordinated with the Kansas Department of Wildlife on possible solutions and educated the community on coexistence.



City of Prairie Village, Kansas 2010 Budget

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Workload:				
Animals returned to owner	133	176	125	150
Animal impound violations	230	232	150	175
Vehicles unlocked	72	93	75	75
Abuse/neglect investigations	31	45	20	25



Community Service Officers - Roger Blanchard and Nichole Proulx

City of Prairie Village 2010 Budget

Department: Public Safety
Program: Community Services

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 128,707	\$ 144,110	\$ 154,110	\$ 150,822	\$ 154,349
Contract Services	26,484	29,282	30,872	30,647	34,065
Commodities	6,665	7,156	12,250	10,250	14,600
Capital Outlay	-	-	-	-	26,250
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 161,856	\$ 180,548	\$ 197,232	\$ 191,719	\$ 229,264

Expenditures by Fund

General Fund	\$ 161,856	\$ 180,548	\$ 197,232	\$ 191,719	\$ 229,264
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 161,856	\$ 180,548	\$ 197,232	\$ 191,719	\$ 229,264

Notes

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



City of Prairie Village, Kansas 2010 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 summarize crime analysis patterns for the Patrol division to identify future enforcement priorities.

Village Vision

- * Enhance communication between government officials and the public (Village Vision LG1b).

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.
- * Meet regularly with Homes Associations and discuss current crime issues to reduce rumors and promote crime awareness.
- * 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

- * Began providing crime prevention awareness information to those individuals who request building permits, which appears to have had a positive impact on lowering crime related to construction projects.



City of Prairie Village, Kansas 2010 Budget

- * Implemented a domestic violence follow-up program. This is the first program of this type to be instituted in Johnson County and is structured to reduce repeated victimization.
- * Contacted all victims of crime and offered suggestions in crime deterrence.
- * Continued to improve crime analysis capabilities and use them as a tool to predict, prevent, and solve crimes.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Workload:				
Business Contacts	471	609	525	525
Residential Crime Prevention Surveys	12	13	12	10
New Residents Contacted	569	320	300	300



City of Prairie Village 2010 Budget

Department: Public Safety
Program: Crime Prevention

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 77,020	\$ 79,718	\$ 83,178	\$ 99,522	\$ 105,761
Contract Services	3,561	3,894	4,185	4,548	4,710
Commodities	2,575	2,502	2,650	2,650	2,400
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 83,156	\$ 86,114	\$ 90,013	\$ 106,720	\$ 112,871

Expenditures by Fund					
General Fund	\$ 83,156	\$ 86,114	\$ 90,013	\$ 106,720	\$ 112,871
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 83,156	\$ 86,114	\$ 90,013	\$ 106,720	\$ 112,871

Notes



City of Prairie Village, Kansas 2010 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

- * Enhance communication between government officials and the public (Village Vision LG1b).

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

- * The Patrol Division will 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

- * Transitioned to the Dodge Charger for the patrol car standard.
- * Improved patrol cars equipment including better emergency lighting, as well as interior upgrades to consoles and computer mounts in anticipation of the switch to Intergraph software.



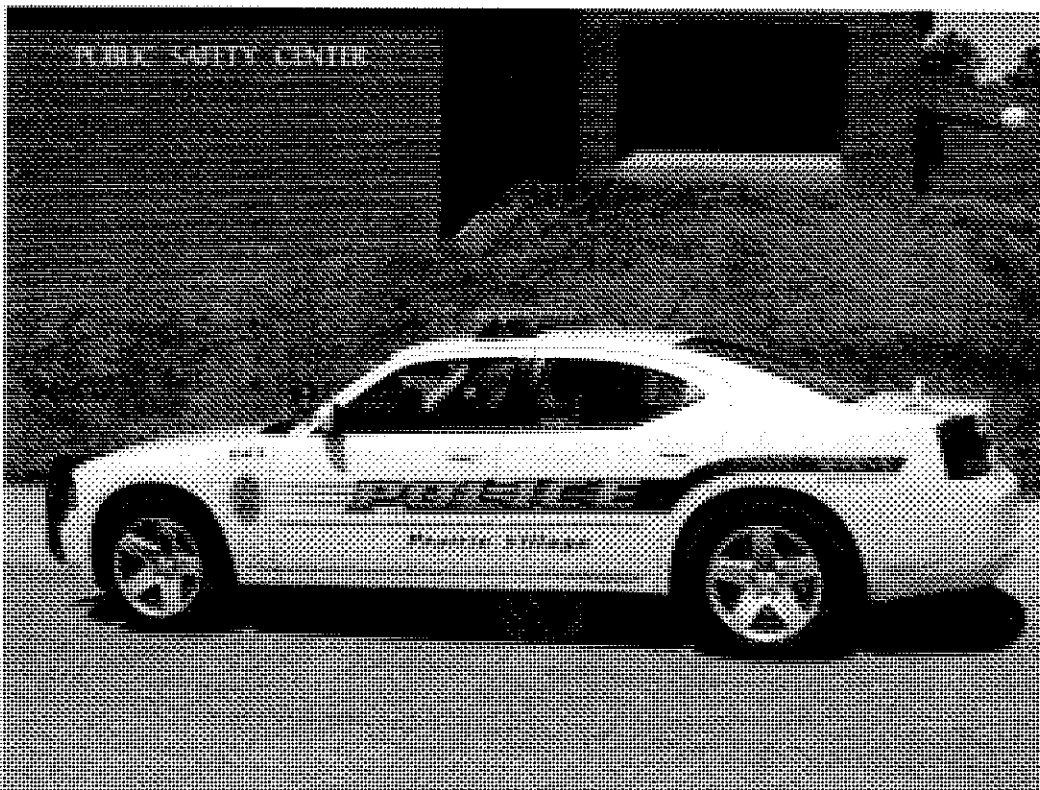
City of Prairie Village, Kansas 2010 Budget

- * Equipped patrol cars with Cold Fire extinguishers. This technology gives the officers a better tool to suppress fires, and enables them to provide more protection to occupants in the event of a vehicle fire
- * Responded 8,412 non-emergency calls for service.
- * Arrived on the scene of emergency calls within two to four minutes more than 78 percent of the time.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Workload:				
Calls answered	11,323	10,487	11,500	11,000
Accidents	615	585	610	600
Patrol - Traffic/parking complaints	8,563	9,815	8,350	9,000
DUI arrests	208	228	250	250
Response to Priority 1-type calls*	2,667	2,075	2,650	2,300

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



City of Prairie Village 2010 Budget

Department: Public Safety
Program: Patrol

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 2,090,407	\$ 2,211,343	\$ 2,317,328	\$ 2,274,239	\$ 2,409,217
Contract Services	111,881	121,575	112,286	121,150	126,871
Commodities	95,010	104,704	120,985	99,235	108,800
Capital Outlay	71,267	99,085	80,200	80,200	53,400
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 2,368,565	\$ 2,536,707	\$ 2,630,799	\$ 2,574,824	\$ 2,698,288

Expenditures by Fund

General Fund	\$ 2,368,565	\$ 2,536,707	\$ 2,630,799	\$ 2,574,824	\$ 2,698,288
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 2,368,565	\$ 2,536,707	\$ 2,630,799	\$ 2,574,824	\$ 2,698,288

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.



City of Prairie Village, Kansas 2010 Budget

Department:	Public Safety
Program:	Investigations
Program Description:	Investigators provide criminal investigations into all Part I (felony) and Part II (misdemeanor) crimes within the community*. Personnel in this program also provide 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.
- * The criminal investigation function provides 24-hour service capabilities.
- * 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.
- * Maintain continuous training so investigators possess the specialized skills necessary to investigation crimes.
- * Provide the Department with excellent background investigations so we hire the best personnel possible.
- * Continue to maintain effective lines of communications 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

- * The middle school SRO (school resource officer) conducted a skateboard contest at the Skate Park for the students at Mission Valley and Indian Hills. There was a large turnout and the event was considered very successful.
- * This was the first year for the Critical Incident Response Team (CIRT). The team trained together every month and assisted on seven search warrants and nine drug buy arrests.
- * Served a search warrant during a joint investigation concerning child porn. The investigation led to the arrest of the suspect who was found to be in possession of over 400 pornographic photos of children.
- * Served on a multi-agency task force that resulted in the arrests of burglary suspects who were responsible for crimes in Prairie Village and Mission Hills.



City of Prairie Village, Kansas 2010 Budget

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Clearance Rates (solvability/disposition)	46%	37%	35%	40%
Workload:				
Adult Cases	414	370	430	400
Juvenile Cases	35	47	40	40
SRO Hours Dedicated in Schools	2,327	1,852	2,300	2,100
SRO Home Visits - Operation Nightlight	51	10	60	50
Background Investigations	13	6	15	5

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



School Resource Officer Seth Meyer at the 2009 Middle School Skate Competition

City of Prairie Village 2010 Budget

Department: Public Safety
Program: Investigations

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 357,971	\$ 378,890	\$ 399,494	\$ 397,527	\$ 421,290
Contract Services	32,117	22,558	45,713	24,906	30,960
Commodities	9,843	8,234	11,650	5,650	5,650
Capital Outlay	1,080	21,000	21,000	21,000	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 401,011	\$ 430,682	\$ 477,857	\$ 449,083	\$ 457,900

Expenditures by Fund

General Fund	\$ 401,011	\$ 430,682	\$ 477,857	\$ 449,083	\$ 457,900
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 401,011	\$ 430,682	\$ 477,857	\$ 449,083	\$ 457,900

Notes



City of Prairie Village, Kansas 2010 Budget

Department:	Public Safety
Program:	Special Investigations
Program Description:	The Special Investigations Unit conducts investigations of individuals suspected of the 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

- * Recovered almost 22 pounds of marijuana and other miscellaneous drugs from a suspect who was supplying numerous Shawnee Mission East students with drugs.
- * 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.
- * Received an anonymous tip that a local resident was advertising adult message services on Craig's List. The investigation and sting operation resulted in the arrest and conviction of two individuals for various charges to include prostitution.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Seizures Filed	4	18	5	10
Number of Search Warrants	1	8	7	8
Cases Filed/Arrests - SIU	14	30	20	25
Number of Drug Buys	22	39	50	50
Workload:				
Drug Complaints Investigated	25	30	25	25
Joint Investigations	36	12	20	20
Confidential Informants	13	19	15	15

City of Prairie Village 2010 Budget

Department: Public Safety
Program: Special Investigations Unit

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 143,065	\$ 121,089	\$ 158,523	\$ 156,605	\$ 165,703
Contract Services	7,794	6,810	7,742	8,327	8,707
Commodities	2,954	3,598	4,550	3,350	3,950
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 153,813	\$ 131,497	\$ 170,815	\$ 168,282	\$ 178,360
Expenditures by Fund					
General Fund	\$ 153,813	\$ 131,497	\$ 170,815	\$ 168,282	\$ 178,360
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 153,813	\$ 131,497	\$ 170,815	\$ 168,282	\$ 178,360

Notes



City of Prairie Village, Kansas 2010 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

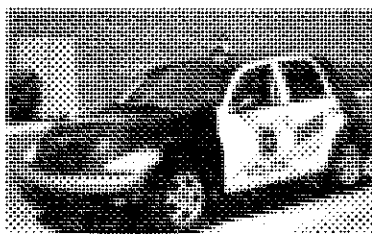
- * Continue to act as a liaison between the schools and the Police Department.
- * Schedule and coordinate classroom activities with all the personnel from each school.
- * Complete a monthly report that includes a daily activity calendar and record of classes taught.
- * Educate the children on such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

Accomplishments

- * The D.A.R.E. officer completed classroom requirements at the four elementary schools in Prairie Village.
- * The D.A.R.E. officer volunteered to attend the Wildwood nature program with area students, which lasted for several days.
- * A new D.A.R.E. officer is slated for the 2009-2010 school year. The Department has asked the Shawnee Mission School District to participate in the selection process since they work closely with this position on a daily basis.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Overall D.A.R.E. Survey Results (5.0 is perfect)	4.76	4.05	4.50	4.5
Workload:				
K-5 th grade presentations - D.A.R.E.	268	325	300	300
6 th grade core presentations - D.A.R.E.	110	109	150	115
Total students taught - D.A.R.E.	1,509	1,573	1,650	1,600



**City of Prairie Village
2010 Budget**

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 74,925	\$ 67,208	\$ 83,067	\$ 65,581	\$ 69,721
Contract Services	3,611	3,664	4,014	4,249	4,429
Commodities	4,114	4,224	3,940	3,940	3,780
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 82,650	\$ 75,096	\$ 91,021	\$ 73,770	\$ 77,930
Expenditures by Fund					
General Fund	\$ -	\$ 3,115	\$ 6,405	\$ -	\$ -
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	82,650	71,981	84,616	73,770	77,930
Debt Service Fund	-	-	-	-	-
Total	\$ 82,650	\$ 75,096	\$ 91,021	\$ 73,770	\$ 77,930

Notes



City of Prairie Village, Kansas 2010 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, while still be mindful of cost saving methods.

Accomplishments

- * Conducted an emergency preparedness exercise to test the Department's ability to handle a hazmat situation, and work in conjunction with Public Works and other emergency responders.
- * Conducted an 11-week Citizen's Academy in the Spring of 2009. The Department plans to continue this community service in 2010.
- * The Department improved recruiting efforts for sworn officers, which resulted in a 60 percent increase in the number of applicants who tested in the last police officer hiring process.



City of Prairie Village, Kansas 2010 Budget

- * 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.
- * Contacted every church and synagogue in an effort to improve preplanning for emergency responses, obtaining building blue prints, and conducting security assessments.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Training hours exceeding the state requirement (minimum of 40 hours)	73	40	80	65
Annual Workload:				
Number of certified trainers	16	19	18	18
Average hours of Patrol Officer training	133	73	150	125
Average hours of Supervisory training	95	103	125	125
Average hours of Investigator training	91	131	95	95
Average hours of Command Staff training	54	62	75	75
Hiring processes conducted	7	2	5	3
Number of applicants processed	362	66	300	200



The Department's C.I.R.T. (Critical Incident Response Team) trains together every month.

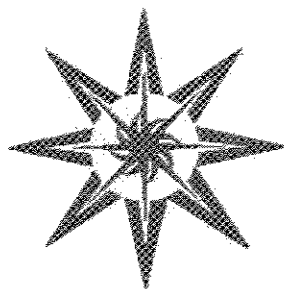
**City of Prairie Village
2010 Budget**

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 84,918	\$ 104,260	\$ 98,276	\$ 96,592	\$ 102,515
Contract Services	52,876	57,953	65,791	54,704	53,641
Commodities	606	1,654	700	700	700
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 138,400	\$ 163,867	\$ 164,767	\$ 151,996	\$ 156,856

Expenditures by Fund					
General Fund	\$ 138,400	\$ 163,867	\$ 164,767	\$ 151,996	\$ 156,856
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 138,400	\$ 163,867	\$ 164,767	\$ 151,996	\$ 156,856

Notes



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City of Prairie Village, Kansas 2010 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.
- * The off-duty contractual program has been successful at reducing 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	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Workload:				
Off-duty contractual hours worked	1,287	1,199	1,375	1,440
Average Hourly Cost	\$40.49	\$41.35	\$43.60	\$43.60

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 2010 Budget

Department: Public Safety
Program: Off-Duty Contractual

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 52,220	\$ 56,974	\$ 63,030	\$ 63,030	\$ 66,178
Contract Services	460	1,052	1,099	1,392	1,551
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 52,680	\$ 58,026	\$ 64,129	\$ 64,422	\$ 67,729
Expenditures by Fund					
General Fund	\$ 52,680	\$ 58,026	\$ 64,129	\$ 64,422	\$ 67,729
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 52,680	\$ 58,026	\$ 64,129	\$ 64,422	\$ 67,729

Notes



City of Prairie Village, Kansas 2010 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, 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.

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

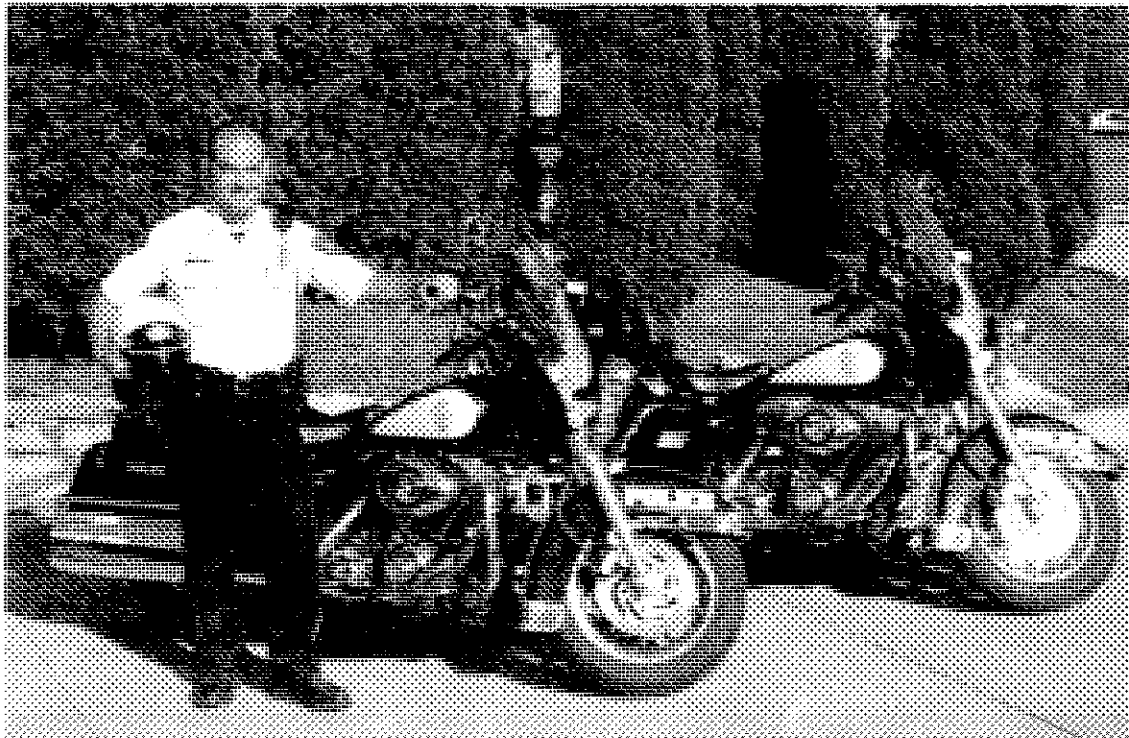
- * Addressed traffic flow and parking issues at Briarwood Elementary and Kansas City Christian Schools. Changes have improved traffic flow and parking issues.
- * Participated in motorcades for events which include funerals, the Special Olympic "Torch Run," and other civic causes.
- * Conducted booster seat evaluations at local elementary schools to educate parents about applicable law requirements.
- * Developed a senior driving presentation for elderly motorists as a "refresher" of traffic regulations and promote safe driving habits.
- * Conduct selective enforcement at every complaint area received from citizens.
- * Volunteered to teach cub scouts traffic safety curriculum in order to obtain merit badges.



City of Prairie Village, Kansas 2010 Budget

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Workload:				
Traffic Unit- Traffic/parking complaints	3,168	3,369	4,800	4,800
Selective traffic enforcement	52	39	50	50
Speed/traffic flow surveys	2	4	5	5
Car Seat Installations for Children	137	148	130	130



Traffic Unit Officer Travis Gray

**City of Prairie Village
2010 Budget**

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 197,976	\$ 219,677	\$ 272,115	\$ 284,219	\$ 300,182
Contract Services	4,641	10,426	15,353	16,752	13,383
Commodities	7,452	8,077	13,610	8,510	12,460
Capital Outlay	8,755	2,323	40,200	40,200	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 218,824	\$ 240,503	\$ 341,278	\$ 349,681	\$ 326,025

Expenditures by Fund					
General Fund	\$ 218,824	\$ 240,503	\$ 341,278	\$ 349,681	\$ 326,025
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 218,824	\$ 240,503	\$ 341,278	\$ 349,681	\$ 326,025

Notes

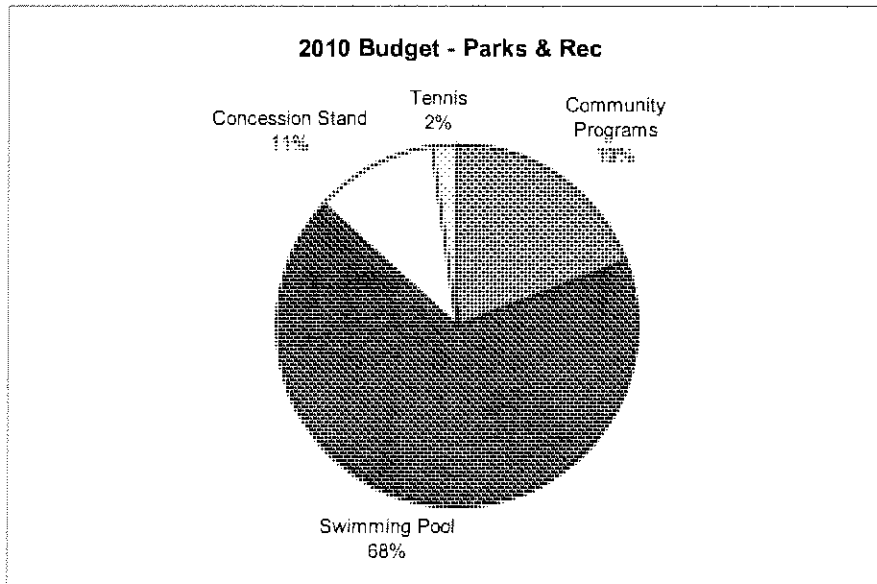
City of Prairie Village 2010 Budget

Department: Parks & Community Programs

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Expenditures by Program					
Community Programs	\$ 217,589	\$ 245,375	\$ 166,681	\$ 163,552	\$ 142,548
Swimming Pool	696,372	738,832	566,761	566,832	499,360
Concession Stand	64,976	64,796	70,056	68,157	81,311
Tennis	47,003	46,263	14,514	14,600	16,761
Total	\$1,025,940	\$1,095,266	\$ 818,012	\$ 813,141	\$ 739,980

Expenditures by Character					
Personal Services	\$ 313,755	\$ 355,896	\$ 418,136	\$ 417,317	\$ 399,332
Contract Services	303,105	332,146	130,790	128,688	126,820
Commodities	83,984	83,149	54,050	52,100	52,350
Capital Outlay	729	2,000	1,000	1,000	6,000
Debt Service	324,367	322,075	214,036	214,036	155,478
Contingency	-	-	-	-	-
Total	\$1,025,940	\$1,095,266	\$ 818,012	\$ 813,141	\$ 739,980

Expenditures by Fund					
General Fund	\$ 686,573	\$ 758,193	\$ 588,976	\$ 584,105	\$ 569,502
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	15,000	14,998	15,000	15,000	15,000
Debt Service Fund	324,367	322,075	214,036	214,036	155,478
Total	\$1,025,940	\$1,095,266	\$ 818,012	\$ 813,141	\$ 739,980





City of Prairie Village, Kansas 2010 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

- * CC2B - 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.
- * CC2C - Expand community arts programming.
- * HO2A - Consider providing advice, education, and technical support to homes associations on topics such as architectural style guides and code enforcement.
- * LGC1 - Provide more opportunities for public involvement in government decision-making processes preferably at the outset of new initiatives.
- * LG2A - Build on inter-municipal cooperative activities, agreements, and planning initiatives.
- * LRN1A - Promote continued support of schools within the community.
- * LRN2A - 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

- * Formalized sister city relationship with Dolyna, Ukraine in August, 2008.
- * Hosted the annual Prairie Village State of the Arts show.
- * Participated in recycling events with neighboring cities.

Performance Indicators

Indicator	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Community events	1	1	1	1
Arts events and activities	13	14	14	14
Recycling events activities	2	2	3	3
Neighborhood meetings	6	5	5	5
Workload:				
Non-profit agencies receiving city funding	15	15	15	15
Committee meetings coordinated	45	45	45	45

City of Prairie Village 2010 Budget

Department: Parks & Community Programs
Program: Community Programs

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 31,281	\$ 47,308	\$ 56,077	\$ 55,524	\$ 56,998
Contract Services	128,978	142,372	90,546	87,970	84,550
Commodities	2,040	1,131	1,000	1,000	1,000
Capital Outlay	-	-	-	-	-
Debt Service	55,290	54,564	19,058	19,058	-
Contingency	-	-	-	-	-
Total	\$ 217,589	\$ 245,375	\$ 166,681	\$ 163,552	\$ 142,548
Expenditures by Fund					
General Fund	\$ 147,299	\$ 175,813	\$ 132,623	\$ 129,494	\$ 127,548
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	15,000	14,998	15,000	15,000	15,000
Debt Service Fund	55,290	54,564	19,058	19,058	-
Total	\$ 217,589	\$ 245,375	\$ 166,681	\$ 163,552	\$ 142,548

Notes

- Change in debt service is due to paying down the outstanding bonds.
- In 2009, building operation and maintenance items were moved to the new program in Public Works.



City of Prairie Village, Kansas 2010 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

- * CC2A - Consider creating a Parks and Recreation Department to coordinate recreation, community activities, and cultural events.
- * CFS1A - 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 2B - 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	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Percent of pool costs offset by pool revenue	51%	51%	50%	50%
Percentage of respondents rating overall satisfaction with recreation programs as good/great.	72%	100%	90%	90%
Workload:				
Swim lesson enrollment	504	605	420	500
Pool staff training sessions	14	14	14	14
Swim team participation	173	186	200	200
Synchronized swim team participation	32	34	40	40
Diving team participation	38	37	40	40
Pool memberships	4,317	4,192	4,200	4,300

City of Prairie Village 2010 Budget

Department: Parks & Community Programs
Program: Swimming Pool

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 243,860	\$ 264,261	\$ 319,613	\$ 319,346	\$ 285,227
Contract Services	137,624	158,225	36,620	36,958	37,855
Commodities	45,811	46,835	15,550	15,550	15,800
Capital Outlay	-	2,000	-	-	5,000
Debt Service	269,077	267,511	194,978	194,978	155,478
Contingency	-	-	-	-	-
Total	\$ 696,372	\$ 738,832	\$ 566,761	\$ 566,832	\$ 499,360
Expenditures by Fund					
General Fund	\$ 427,295	\$ 471,321	\$ 371,783	\$ 371,854	\$ 343,882
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	269,077	267,511	194,978	194,978	155,478
Total	\$ 696,372	\$ 738,832	\$ 566,761	\$ 566,832	\$ 499,360

Notes

- Change in debt service is due to paying down the outstanding bonds.
- In 2009, building operation and maintenance items were moved to the new program in Public Works.



City of Prairie Village, Kansas 2010 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	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Outcome/Effectiveness:				
Percent of concessions costs offset by revenue	76%	69%	100%	100%
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
2010 Budget**

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 29,074	\$ 31,305	\$ 30,552	\$ 30,553	\$ 43,086
Contract Services	1,276	730	1,404	1,504	2,125
Commodities	33,897	32,761	37,100	35,100	35,100
Capital Outlay	729	-	1,000	1,000	1,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 64,976	\$ 64,796	\$ 70,056	\$ 68,157	\$ 81,311

Expenditures by Fund					
General Fund	\$ 64,976	\$ 64,796	\$ 70,056	\$ 68,157	\$ 81,311
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 64,976	\$ 64,796	\$ 70,056	\$ 68,157	\$ 81,311

Notes



City of Prairie Village, Kansas 2010 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	2007 Actual	2008 Actual	2009 Budget	2010 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	100%	83%	90%	90%
Workload:				
JTL membership	98	82	100	100
Tennis lessons taught	121	178	200	200

**City of Prairie Village
2010 Budget**

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

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Program Expenditures					
Personal Services	\$ 9,540	\$ 13,022	\$ 11,894	\$ 11,894	\$ 14,021
Contract Services	35,227	30,819	2,220	2,256	2,290
Commodities	2,236	2,422	400	450	450
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ 47,003	\$ 46,263	\$ 14,514	\$ 14,600	\$ 16,761
Expenditures by Fund					
General Fund	\$ 47,003	\$ 46,263	\$ 14,514	\$ 14,600	\$ 16,761
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ 47,003	\$ 46,263	\$ 14,514	\$ 14,600	\$ 16,761

Notes