

**COUNCIL COMMITTEE**  
**June 9, 2008**  
**6:00 p.m.**  
**Council Chamber**

**AGENDA**

**DAVID VOYSEY, COUNCIL PRESIDENT**

**1. 2009 Operating Budget Worksession**

# Memorandum

To: Mayor, City Council, & Department Managers  
Fr: Quinn Bennion, City Administrator  
Da: June 6, 2008  
RE: Draft 2009 Operating Budget

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City staff respectfully submits a DRAFT of the 2009 Operating Budget. Council will begin discussion of the budget will be discussed at the special Council work session on Monday, June 9<sup>th</sup> at 6pm. Council will discuss the Capital Improvement, Economic Development Fund and Village Vision initiatives during the council committee meeting on Monday, June 16<sup>th</sup>.

The proposed budget meets the goals and objectives established for the budget process including:

- Maintain quality level of service
- Sustainable budget impact
- Expenditures less than or equal to revenues
- Identify and meet technology needs
- Attend to infrastructure needs
- Be mindful of tax burden
- Continue implementation of Village Vision

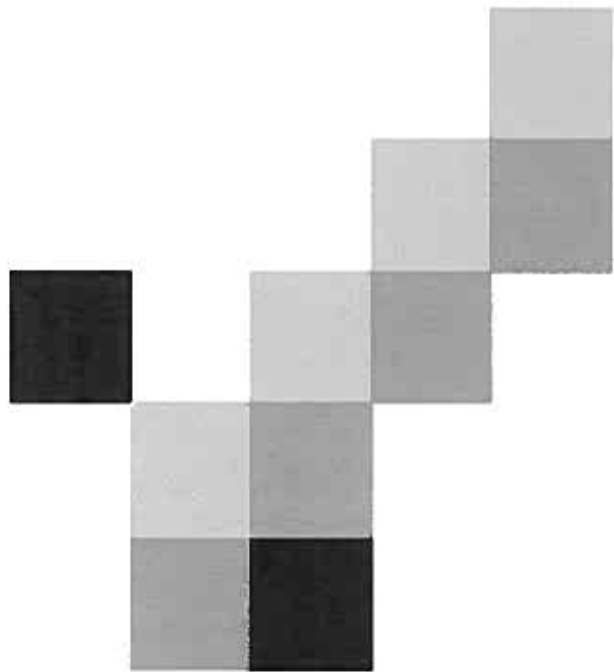
The proposed budget is balanced with expected revenues equal to or greater than estimated expenditures. The draft budget does not anticipate a property tax mill levy increase. With the rising cost of providing services and the sluggish economy, producing a balanced budget was a challenge.

The challenges were met with optimism by staff and City Council. Several strategies and initiatives were pursued to overcome the funding shortage. The introduction of a stormwater utility fee is a key component to the budget and the most significant budget consideration. The budget also anticipates the passage of the county public safety sales tax (jail tax). The city's portion of the tax in 2009 will be utilized for one-time technology upgrades primarily for public safety purposes.

The development of the draft budget was a group effort with significant dialogue among the city council and department managers. I commend the department managers and support staff for their diligence and work in creating a balanced budget while 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 of providing services.

As staff presents the draft budget on Monday night, we are looking for feedback, discussion and direction from the governing body.



# City of Prairie Village 2009 Proposed Operating Budget

June 9, 2008



# Agenda

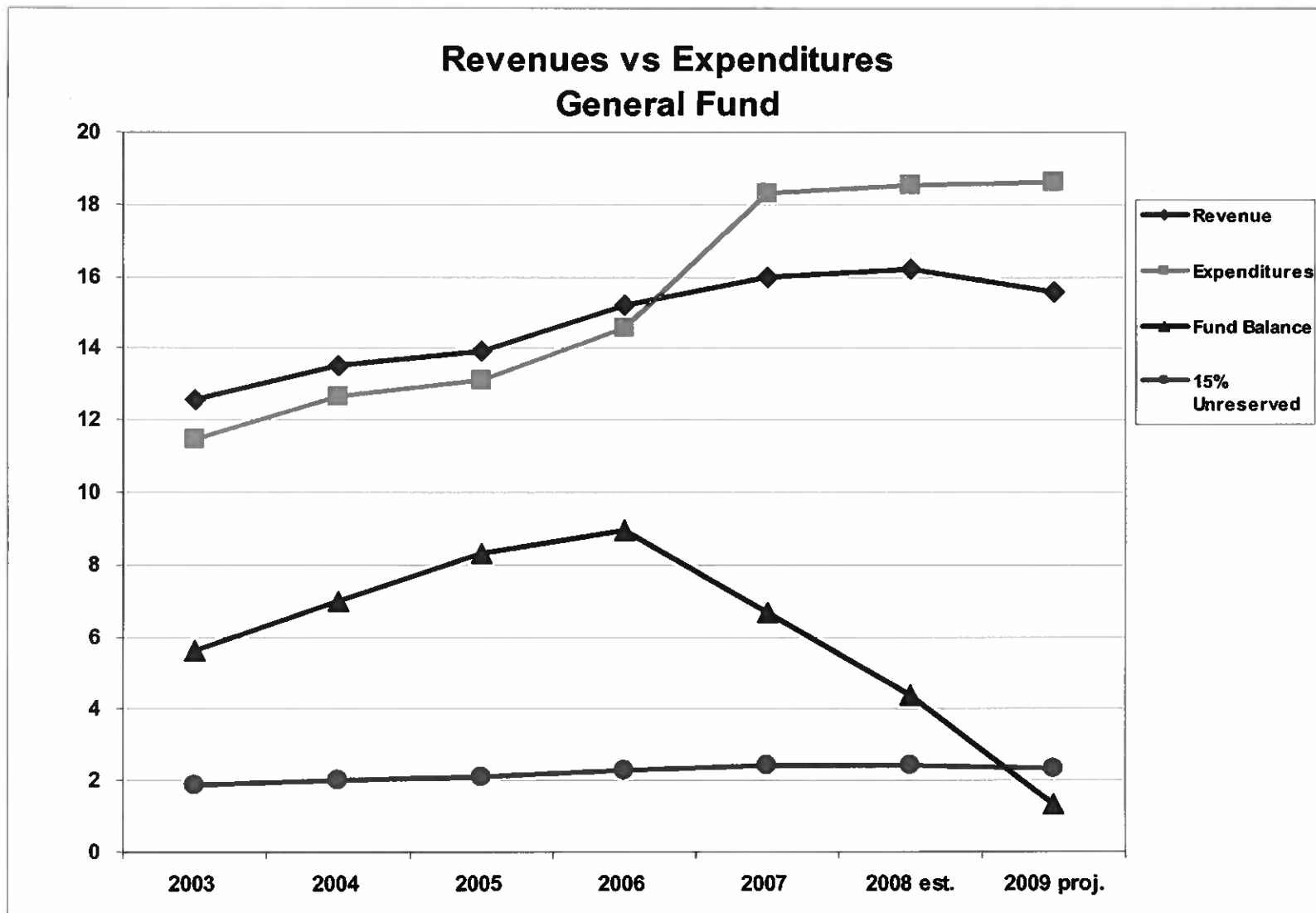
- Focus on the operating budget
  - Majority General Fund
- CIP, Economic Development and Village Vision presented on June 16<sup>th</sup>.



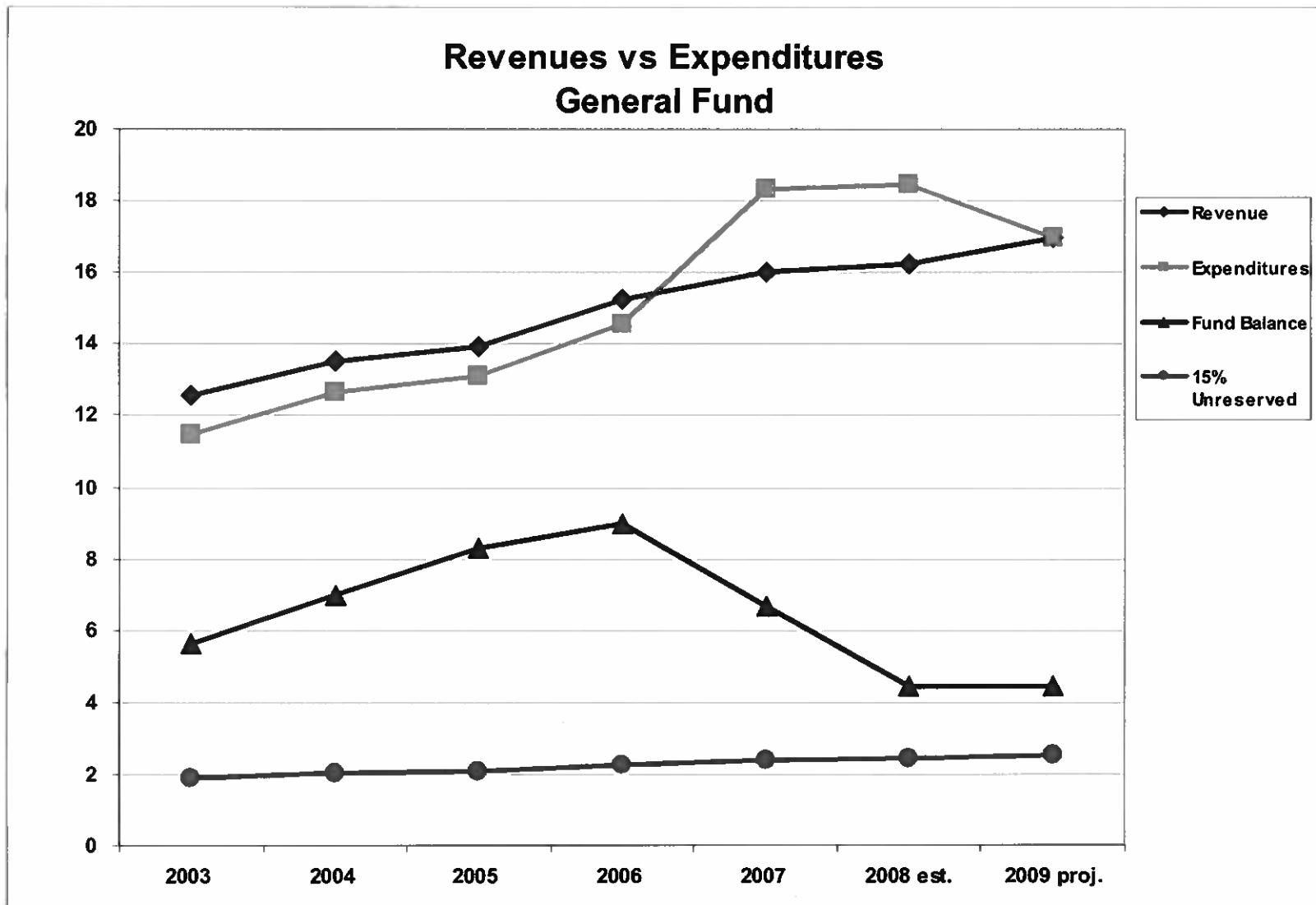
# **2009 Budget Goals & Objectives**

- Maintain quality level of service
- Sustainable budget impact
- Expenditures less than or equal to revenues
- Identify and meet technology needs
- Attend to infrastructure needs
- Be mindful of tax burden
- Continue implementation of Village Vision

# The Budget Outlook – May 5<sup>th</sup>



# The Budget Outlook – Now





# 2009 Revenue Projections



- Property Tax
  - Largest source of revenue
  - Estimate based on 2.5% growth in assessed value
    - One of the better rates in the County
  - 2009 Proposed Budget does not include a mill levy increase

# 2009 Revenue Projections

## 2008 Total Mill Levy - Average Prairie Village House

Average Home Price: \$ 221,344

### Mill Levies

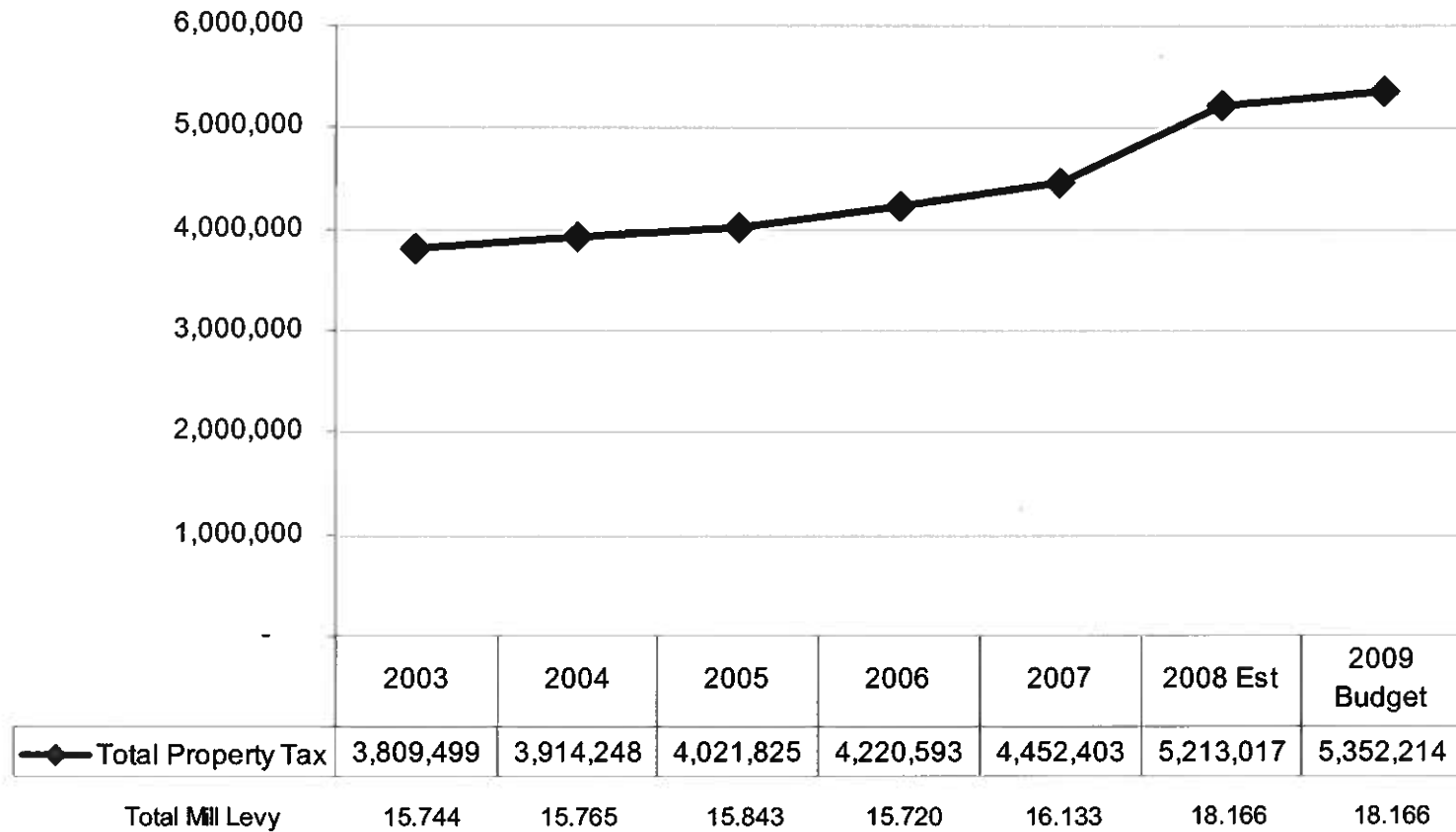
	<u>2007/2008</u>	Assessed Value (11.5%): \$ 25,455	<u>Annual</u>	<u>Monthly</u>
Prairie Village	18.166	Prairie Village	\$ 462	\$ 39
Consol. Fire #2	9.356	Consol. Fire #2	238	20
SM School	52.008	SM School	1,324	110
County	17.985	County	458	38
Library	2.962	Library	75	6
JoCo Park & Rec	2.295	JoCo Park & Rec	58	5
State	1.500	State	38	3
Comm College	8.749	Comm College	223	19
	<u>113.021</u>		<u>\$ 2,876</u>	<u>\$ 240</u>

1 mill for the City = \$294,000

1 mill for the average house = \$25 (annual)

# 2009 Revenue Projections

**Total Property Tax  
2003 - 2009 Proposed Budget**



Note: Total mill levy includes the General Fund and the Bond & Interest Fund.

# 2009 Revenue Projections

## ■ Sales Tax

- Next largest revenue source after property taxes
- Assuming flat growth – in line with trend of last five years
- Concentrate on increasing this revenue source in the future



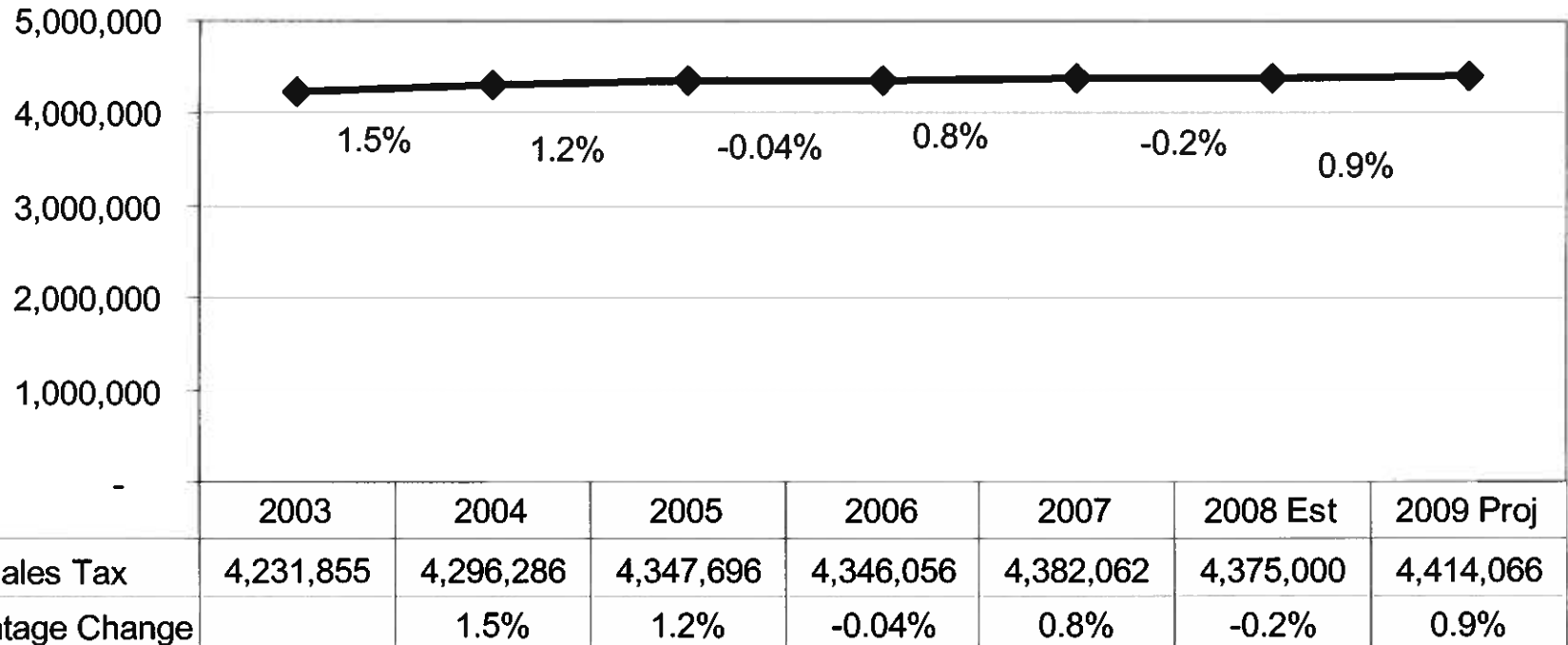


# 2009 Revenue Projections

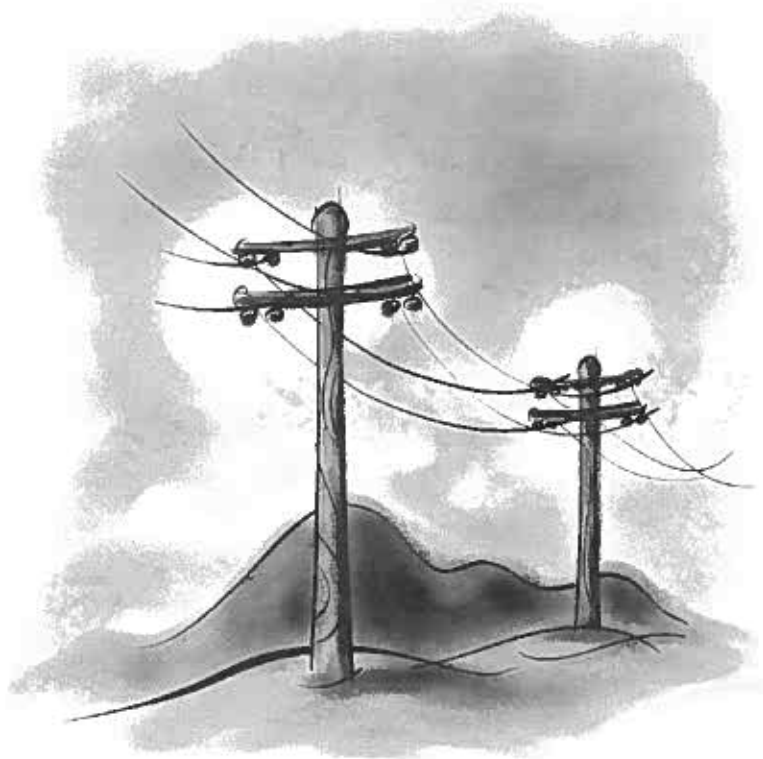
<b>Shopping Area</b>	<b>2007 Local Sales Tax Revenue Received</b>
Prairie Village Shops	\$407,113
Corinth Square	\$439,325
State Line	\$278,082
Other Local Sales Tax (Utilities, Roe Shops, etc.)	\$897,067

# 2009 Revenue Projections

**Total Sales Tax 2003 - 2009 Budget**  
(not including Use Tax)



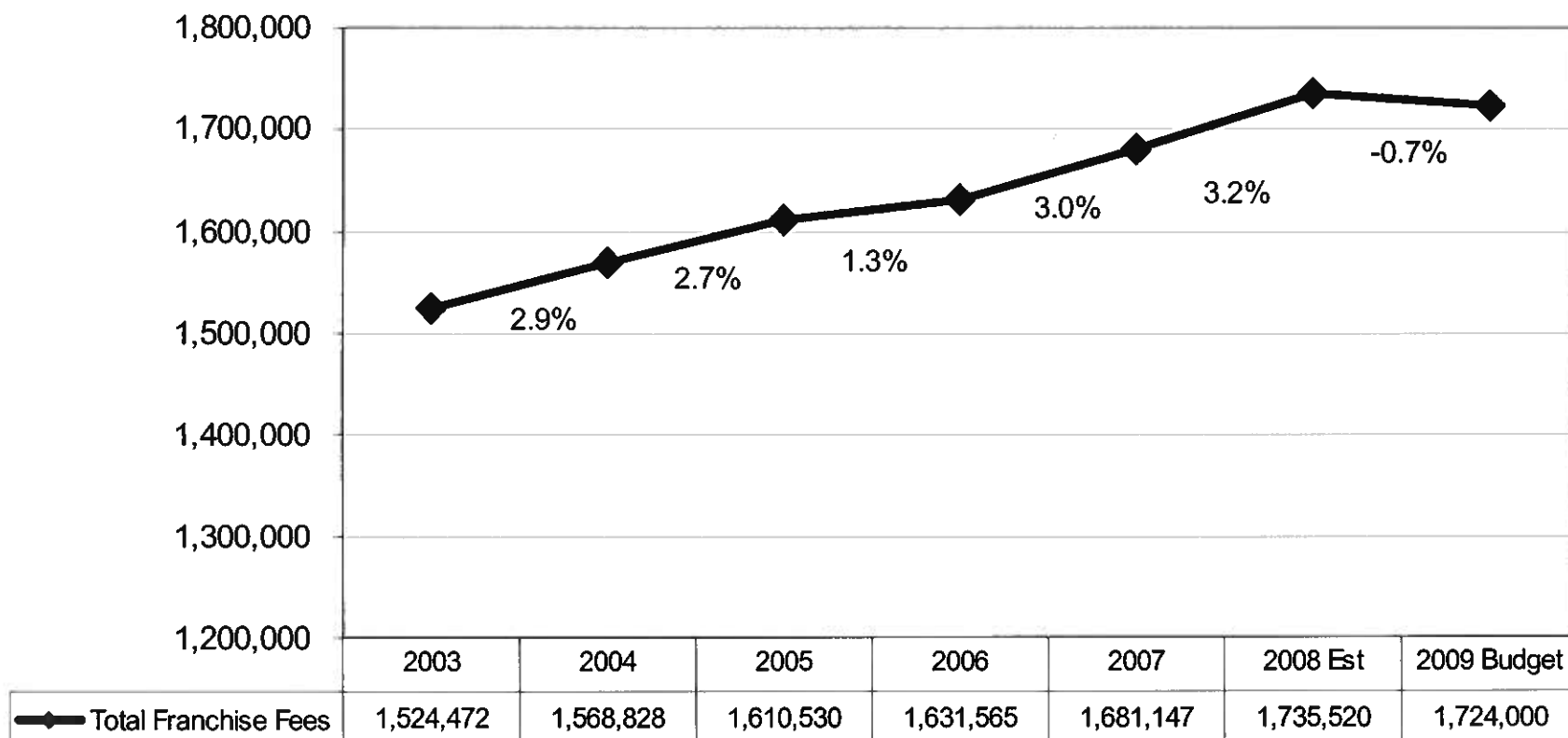
# 2009 Revenue Projections



- Franchise Fees
  - 3<sup>rd</sup> most significant source of revenue
  - Projecting to be flat
  - In line with the trend of the last five years.

# 2009 Revenue Projections

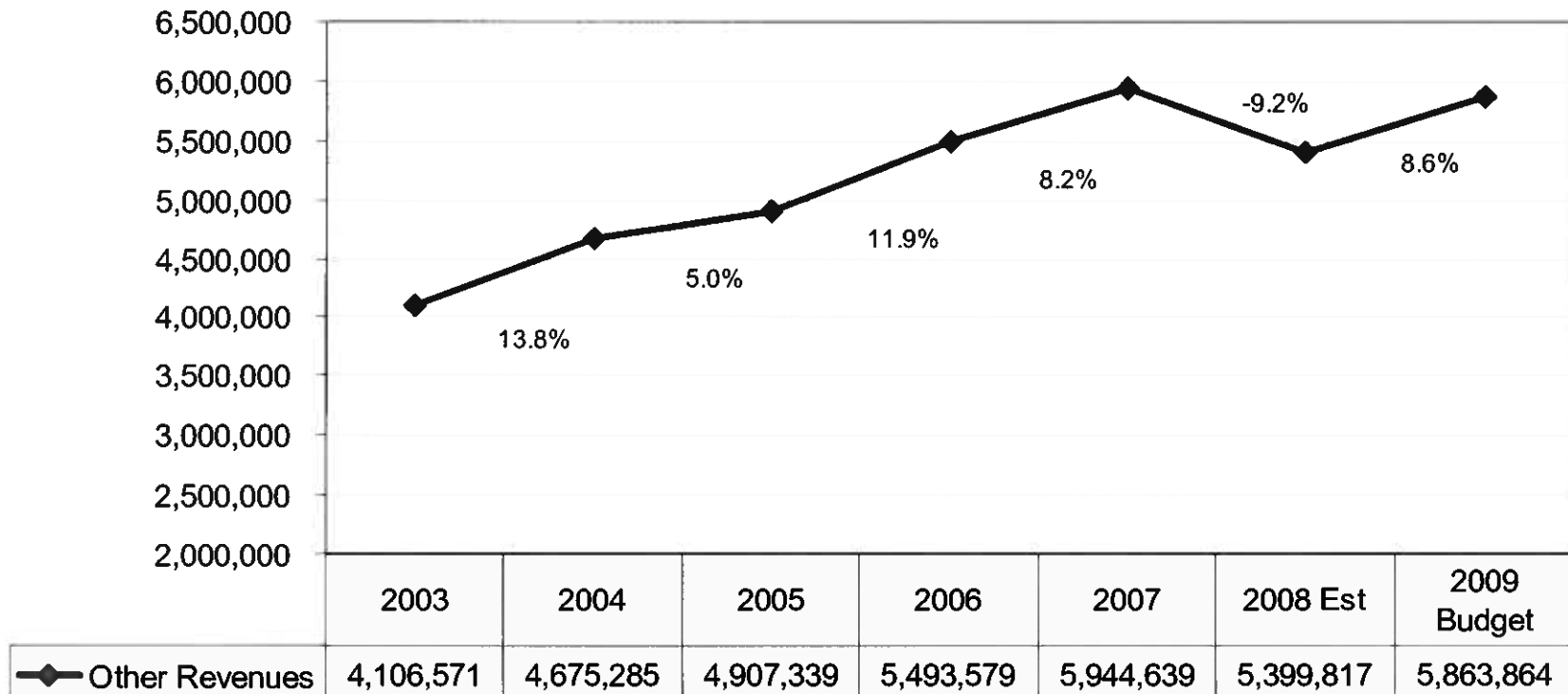
**Total Franchise Fees 2003 - 2009 Budget**





# 2009 Revenue Projections

## General Fund Other Revenues 2003-2009 Budget



**Note:** Includes, Charges for Services, Intergovernmental, Fines & Fees, Interest, Licenses & Permits, Recreation Fees, Use Tax and Miscellaneous,

Increase from 2008 to 2009 results from the addition of a transfer from the Stormwater Fund to reimburse for stormwater expenditures paid from the General Fund.



# Stormwater Utility Fee

- 2009 Proposed Budget includes this revenue source
- The Larkin Group, Inc., is finalizing parcel data for assessment calculations
- Public Information Campaign Plan
  - Meetings with churches, businesses, multi-family residential and school district
  - July Village Voice



# Stormwater Utility Fee

Labor	\$172,962
Administrative Overhead	\$35,000
Contract Services	\$65,262
Commodities	\$11,400
Equipment	\$54,000
CIP Projects – Drainage	\$914,000
CIP Projects – Streets	\$175,962
Contingency (delinquency)	\$15,172
Total	\$1,443,413



# Budget Challenges

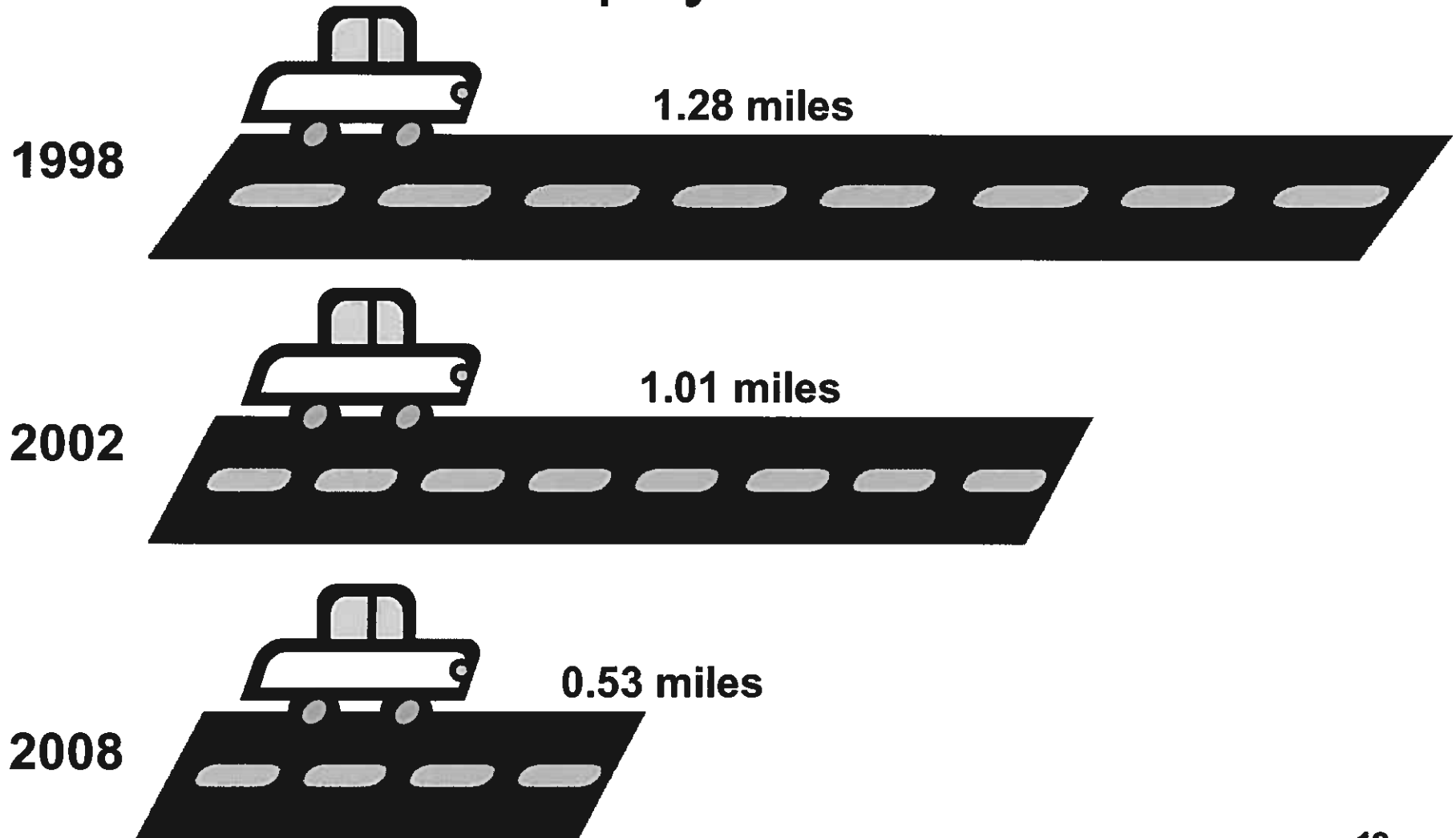
- High cost increases vs. 2008 – some examples
  - Fuel
  - Pavement
  - Ammunition
  - Salt

# Budget Challenges

## ■ Fuel

<b>Year</b>	<b>Weighted Average Price/Gallon</b>	<b>Usage in Gallons</b>
2003	\$1.24	57,000
2004	\$1.48	56,500
2005	\$1.95	56,000
2006	\$2.33	56,000
2007	\$2.35	48,000
2008 YTD	\$3.20	28,000
2009 Budget	\$4.00	

# Miles of asphalt paved with \$50,000 in taxpayer dollars



# Budget Challenges

- Salt – transportation cost is driver of increase

<b>Year</b>	<b>\$/ton</b>	<b>Vendor</b>
2001	\$22.65	Cargill Salt
2002	\$26.98	Independent Salt
2003	\$28.17	Hutchinson Salt
2004	\$29.18	Independent Salt
2005	\$30.00	Hutchinson Salt
2006	\$34.75	Cargill Salt
2007	\$37.22	Cargill Salt
2008	\$44.06	Cargill Salt



# Technology

- Jail Sales Tax on August Ballot (0.25%)
  - Cities to receive 36% of tax
  - Included in Recommended Budget
  - Use 2009 revenue to pay for one-time technology/security upgrade projects
  - 2010 Budget discussions would include future plans for this revenue source
- Amount would be transferred to the Equipment Reserve Fund – unspent amounts will remain in the Equipment Reserve Fund



## City of Prairie Village Technology/Security Needs List

Item Description	Department	Estimated Cost	Alternative Funding Option
<b><u>Needs in the Short-term</u></b>			
Records Management Software	Police	\$ 220,000	2010 Budget
In-Car Video System Replacement	Police	66,000	2009 Lease @ \$29,000/year
Work Order Management Software	Public Works	60,000	2010 Budget
In-Car Laptop Computer Replacement	Police	40,100	2010 Budget
Microsoft Office 2007 Upgrade	All	27,000	2009 Budget
Shooting Range (JoCo Co-op)	Police	24,000	Available Drug Forfeiture Funding
Council Laptop Replacement	Administration	13,000	2009 Budget
Wireless Networking Cards for Laptops	Police	8,700	2010 Budget
Court Video Conference Software & Server Updgrade	Court	8,000	2009 Budget
Contingency		18,200	
		<u>\$ 485,000</u>	
<b><u>Items Already Being Addressed</u></b>			
Financial Software/Licensing Software	Finance	\$ 130,000	2008 Budget
Building Improvements - Security	All	???	2008 Contingency
In-Car Laptop Computer Replacement	Police	14,150	2008 Contingency (carry forward from 2007)
Code Red	Police	5,000	2008 & 2009 Budgets
Website Reconstruction (partial)	Administration	?	2008 Budget + Economic Development Fund
		<u>\$ 149,150</u>	
<b><u>Future</u></b>			
CSO Software	Police	?	Future Year Budget
Court Software	Court	?	Future Year Budget
Codes & Permits Software	Codes/Clerk	?	Future Year Budget
Phone System	All		Future Year Budget

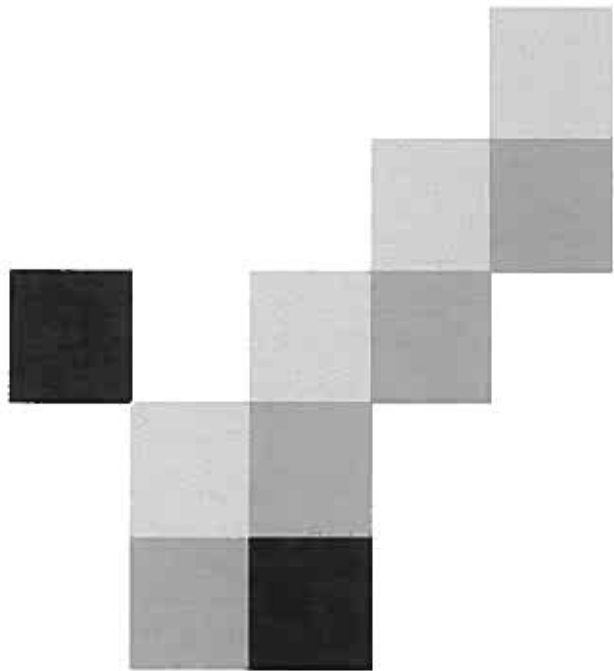


# Technology

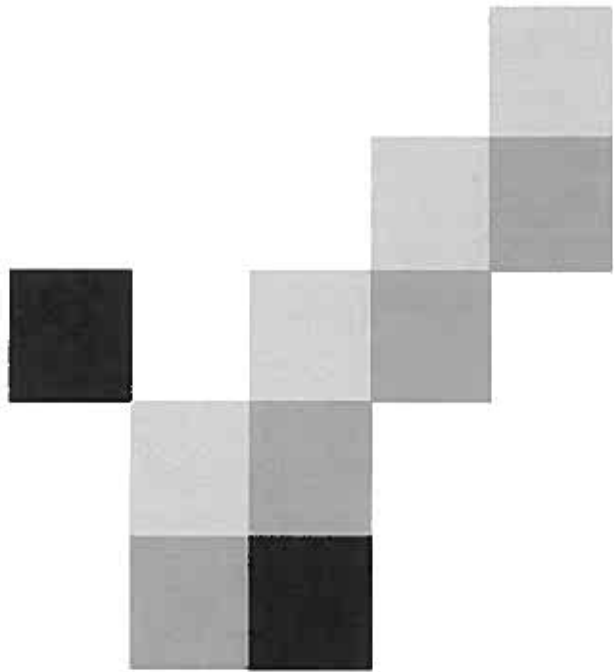
- What if the Jail Tax does not pass?
  - \$77,000 would need to be funded in 2009

In-Car Video System Replacement (Lease)	\$	29,000
Microsoft Office 2007 Upgrade		27,000
Council Laptop Replacement		13,000
Court Video Conference Software & Server Updgrade		8,000
Total	\$	<u>77,000</u>

- 0.260 mill increase
- Would need to republish the budget in mid-August



# Department Presentations



**Police Department**



# Police





# Police

## ■ Administration

- fuel
- recruiting video production
- CALEA on-site expenses (including mock assessment in preparation for the on site)

## ■ Staff Services

- CodeRED
- decrease in uniform costs/cleaning with moving to a “soft uniform”
- records management system



# Police

- **Community Services**

- in-car computer and mount

- **Crime Prevention**

- no changes

- **Patrol**

- decreased maintenance on new computers and in-car video systems
- in-car laptops and in-car video systems with server and software
- decrease in radio costs



# Police

## ■ Investigations

- Accurint (Lexis-Nexis)
- JIAC (Juvenile Intake and Assessment Center)

## ■ Special Investigations

- no changes

## ■ D.A.R.E.

- completely funded in the past by the Liquor Tax
- partially funded from the General Fund in 2009





# Police

## ■ Professional Standards

- ammunition up 33 percent
- range rental fees

## ■ Off-Duty Contractual

- no changes

## ■ Traffic

- additional officer
- additional vehicle and equipment
- motorcycle switchover



# Improved Security Measures

## ■ 2009 Budget

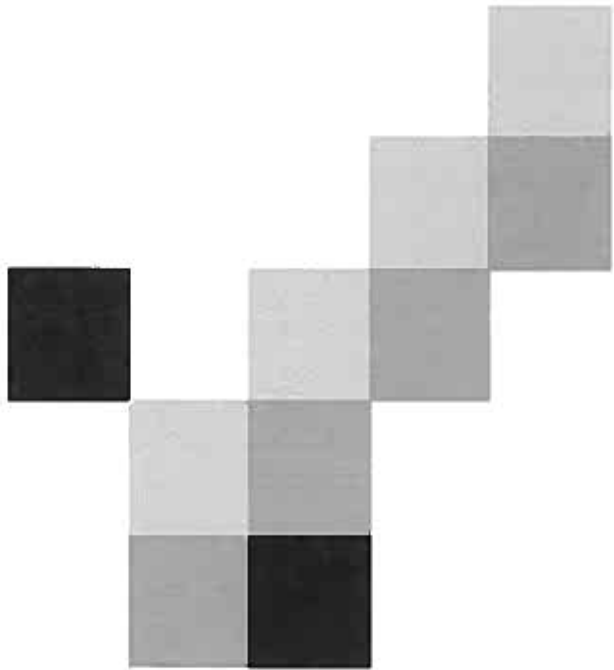
- Council security
- Court security

## ■ 2008 Budget

- door lock upgrades – 7 doors
- camera installation – 2
- duress alarm visibility
- bulletproof glass in Dispatch
- Court and Council security

## ■ Removed

- AED – share with Pool
- metal detection wand, additional alarm location(s)



# Public Works Department



# Public Works

- Personnel Changes - none
- Organization Changes
  - Legal Services – City-wide consolidation in the Administration Department
  - Information Technology Equipment/Software Purchases – City-wide consolidation in the Administration Department



# Public Works

## ■ Organization Changes

- Building Maintenance for City Hall, Public Works and the Community Center consolidated into one program in 2009 within Public Works
  - Past budgets reflected these items in several departments
  - Includes utilities, communications, maintenance and operation costs
- Pool and Tennis Infrastructure Maintenance budgets relocated to Public Works Department Budget (from Parks & Community Programs Department)



# Public Works

- Organization Changes
  - Split the Streets & Drains Program to isolate Stormwater related costs
- Change in Service Level
  - Biennial Bridge Study not funded in 2009
    - Scheduled in the even years
  - Stormwater Utility Program
- Other Highlights
  - Traffic signal budget reflects an estimated 5% rate increase based on agreement signed with Overland Park in 2007
  - Street Program budget reflects a significant increase in salt cost based on 2008 bids



# Public Works Equipment Replacement

<b>Item to be Replaced</b>	<b>2009 Proposed Budget</b>
Pickup Truck #1050 - 2001 Ford 3/4 Ton 2WD	\$ 27,000
Pickup Truck #1596 - 1999 Chevy 3/4 Ton 2WD	27,000
1997 Champion Air Compressor (Shop)	21,000
Mower #1216 - 2004 61-inch Scag	13,000
Drinking Fountains (2) - Meadowlake Park	10,000
Picnic Tables (5) - Various Locations	4,000
Park Benches (3) - Various Locations	1,500
Total	<u>\$ 103,500</u>

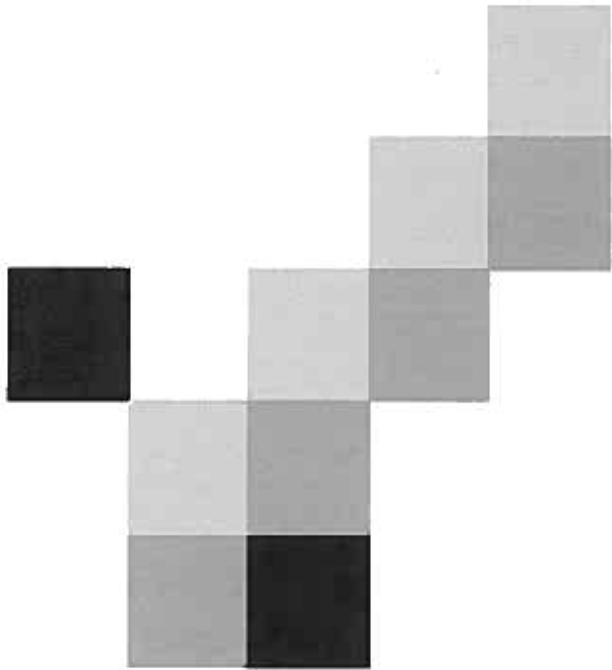


# Public Works

## Major Maintenance/Repairs

<b>Item to be Maintained/Repaired</b>	<b>2009 Proposed Budget</b>
Re-coat Basketball Court - Weltner Park	\$ 10,000
Pool Painting	25,000
Pool/Deck Caulking	10,000
Re-coat Tennis Courts - Harmon Park (2)	20,000
Repair South Wash bay Wall	4,000
Repairs to Highwoods Building	10,000
Total	<u>\$ 79,000</u>



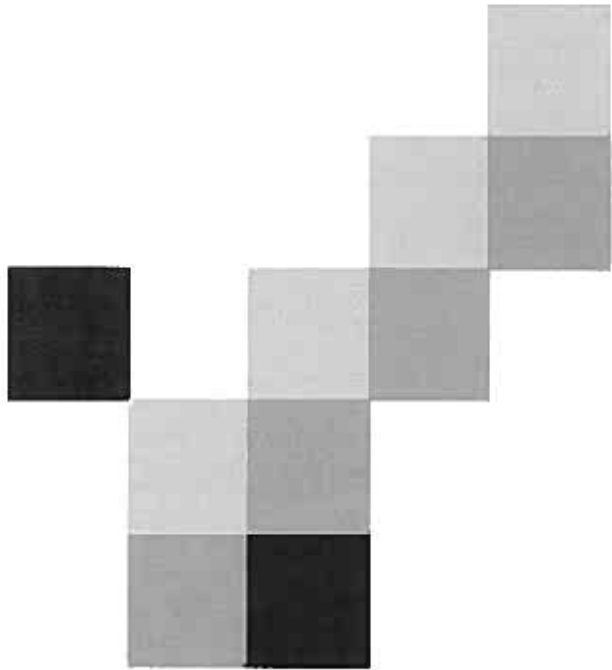


# Community Programs



# Community Programs

- Personnel Changes - none
- 2009 Equipment Replacement - none
- Changes in service level (up or down)
  - Large Item Pickup – moved from the General Fund to the Solid Waste Management Fund
    - Will be included with regular trash service assessments
    - Additional fee per household per year = \$4.97
    - Exemption fee = \$8 (\$3 + \$5)



# Administration



# Administration

- Includes HR, IT, Finance, City Clerk, Court, City Administrator, Codes, Solid Waste Management
- Personnel Changes - none
- 2009 Equipment Replacement - none
- Changes in service level (up or down)
  - Financial Software Package – internal efficiency
  - Website
  - Village Voice
  - HR Recruitment Software
- Tracking Legal and IT costs Differently



# Administration

- Mayor & Council
  - Memberships – funded
  - Training/Conferences – funded
  - Meals – slight increase
  - Remuneration



# Administration

## ■ Solid Waste Management

- 2009 is last year of Deffenbaugh contract
  - Annual increases capped at 4%
- 2009 Budget reflects a 4% increase
- 2009 fee reflects a reserve for the significant increase in cost expected in 2010
- 2009 Budget reflects the cost of the Large Item Pickup which has been moved from the General Fund to the Solid Waste Management Fund



# Salary Structure



- Balanced approach - competitive vs. cost
- Maintains current salary structure and FBD recommendations for market adjustments

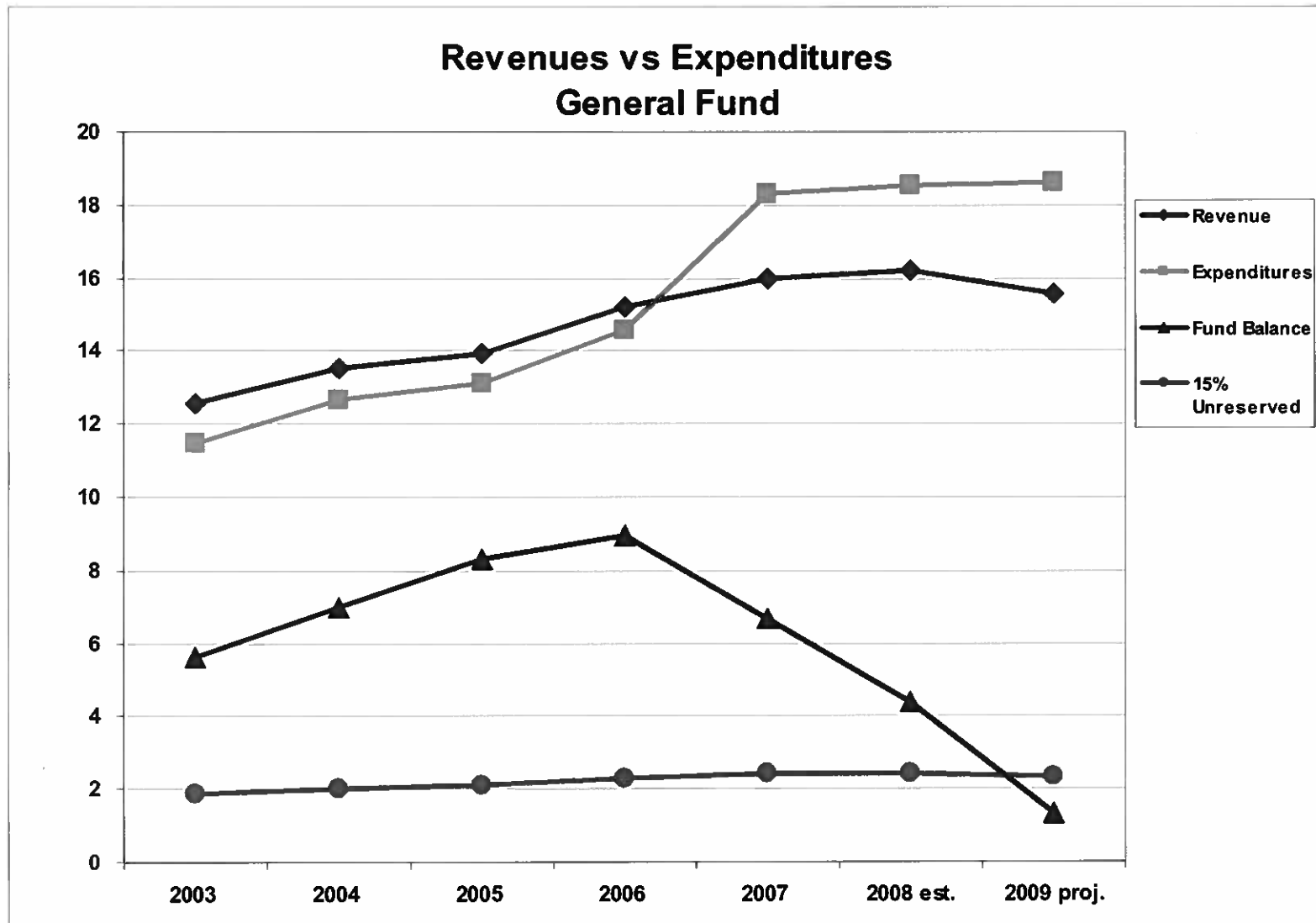


# Proposed Fee Increases

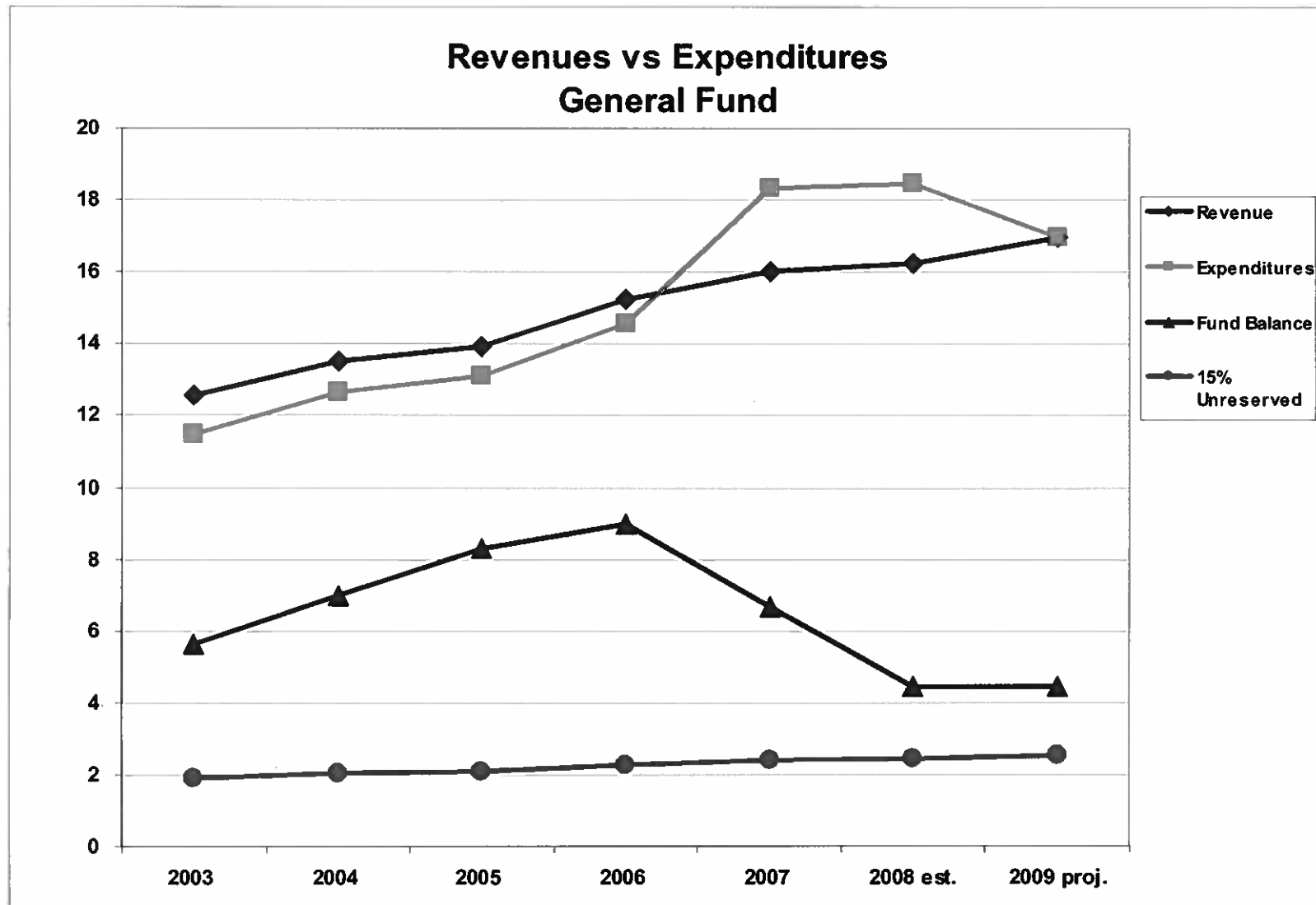
- Staff reviewed the current fees
  - A majority of the fees have not been increased in several years
- Staff researched the fees of other jurisdictions
- Packet includes a list of fees, last increase, research and recommended fee change
- Recommended fee changes are reflected in the 2009 Proposed Budget



# The Budget Outlook – May 5<sup>th</sup>



# The Budget Outlook – Now






# Closing the Gap

## ■ Revenue

- Increase in Assessed Valuation
- Increased Fees
- Jail Sales Tax
- Stormwater Utility Fee

## ■ Expenditures

- Thorough Review of Operating Expenditures
- Decrease in CIP Expenditures



# Outlook – 2010, 2011

- Strong residential tax base – likely to continue
- Professional standards, good public policy foundation and efficient government are positives
- Expenditures will increase just to maintain current service level
- Revenue will likely not increase enough to offset expenditure increase – facing a gap
- Strategic approach to sales tax revenue
- A balanced budget will continue to be a priority and a challenge



# Summary

**City of Prairie Village  
2009 Budget  
Budget Summary - All Funds**

	General Fund	Solid Waste Management	Special Highway	Stormwater Utility	Special Parks & Rec	Special Alcohol
Fund Balance 1/1	4,459,683	153,124	-	-	18,717	13,616
Revenues:						
Property Taxes	4,962,769	-	-	-	-	-
Sales Taxes	4,414,066	-	-	-	-	-
Use Tax	890,000	-	-	-	-	-
Franchise Fees	1,724,000	-	-	-	-	-
Licenses & Permits	456,700	4,000	-	7,000	-	-
Intergovernmental	1,773,040	-	630,000	-	86,000	86,000
Charges for Services	515,000	1,411,731	-	1,431,413	-	-
Fines & Fees	1,117,500	-	-	-	-	-
Recreational Fees	467,500	-	-	-	-	-
Interest on Investments	250,000	-	-	5,000	-	-
Miscellaneous	55,500	-	-	-	-	-
<b>Total Revenue</b>	<b>16,626,075</b>	<b>1,415,731</b>	<b>630,000</b>	<b>1,443,413</b>	<b>86,000</b>	<b>86,000</b>
Transfers from Other funds:						
Transfer from General Fund	-	-	-	-	-	-
Transfer from Solid Waste Management	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	338,624	-	-	-	-	-
Transfer from Special Highway Fund	-	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-	-
<b>Total</b>	<b>338,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sources</b>	<b>16,964,699</b>	<b>1,415,731</b>	<b>630,000</b>	<b>1,443,413</b>	<b>86,000</b>	<b>86,000</b>
Expenditures:						
Personal Services	8,174,711	22,616	-	-	-	76,662
Contract Services	3,840,062	1,395,739	-	-	-	19,014
Commodities	965,610	500	-	-	-	3,940
Capital Outlay	291,650	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Equipment Reserve	-	-	-	-	-	-
Risk Management Reserve	-	-	-	-	-	-
Capital Project Reserve	-	-	-	-	-	-
Contingency	700,000	150,000	-	15,172	-	-
<b>Total Expenditures</b>	<b>13,972,033</b>	<b>1,568,855</b>	<b>-</b>	<b>15,172</b>	<b>-</b>	<b>99,616</b>
Transfers to Other Funds:						
Transfer to General Fund	-	-	-	338,624	-	-
Transfer to Capital Projects Fund	2,247,666	-	630,000	1,089,617	104,717	-
Transfer to Risk Management Fund	35,000	-	-	-	-	-
Transfer to Economic Development Fund	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	710,000	-	-	-	-	-
<b>Total</b>	<b>2,992,666</b>	<b>-</b>	<b>630,000</b>	<b>1,428,241</b>	<b>104,717</b>	<b>-</b>
<b>Total Uses</b>	<b>16,964,699</b>	<b>1,568,855</b>	<b>630,000</b>	<b>1,443,413</b>	<b>104,717</b>	<b>99,616</b>
Sources Over(Under) Uses	(0)	(153,124)	-	-	(18,717)	(13,616)
Fund Balance @ 12/31	4,459,683	-	-	-	-	-

**City of Prairie Village  
2009 Budget  
Budget Summary - All Funds**

	<b>Bond &amp; Interest</b>	<b>Capitol Projects</b>	<b>Risk Management</b>	<b>Economic Development</b>	<b>Equipment Reserve</b>	<b>Total</b>
Fund Balance 1/1	22,680	2,248,552	101,688	2,190,991	252,000	9,461,052
<b>Revenues:</b>						
Property Taxes	389,445	-	-	-	-	5,352,214
Sales Taxes	-	-	-	-	-	4,414,066
Use Tax	-	-	-	-	-	890,000
Franchise Fees	-	-	-	-	-	1,724,000
Licenses & Permits	-	-	-	-	-	467,700
Intergovernmental	53,990	432,000	-	-	-	3,061,030
Charges for Services	-	-	-	-	-	3,358,144
Fines & Fees	-	-	-	-	-	1,117,500
Recreational Fees	-	-	-	-	-	467,500
Interest on Investments	3,000	-	2,500	30,000	2,000	292,500
Miscellaneous	-	-	-	-	-	55,500
<b>Total Revenue</b>	<b>446,435</b>	<b>432,000</b>	<b>2,500</b>	<b>30,000</b>	<b>2,000</b>	<b>21,200,154</b>
<b>Transfers from Other funds:</b>						
Transfer from General Fund	-	2,247,666	35,000	-	710,000	2,992,666
Transfer from Solid Waste Management	-	-	-	-	-	-
Transfer from Stormwater Utility Fund	-	1,089,617	-	-	-	1,428,241
Transfer from Special Highway Fund	-	630,000	-	-	-	630,000
Transfer from Special Parks & Rec Fund	-	104,717	-	-	-	104,717
Transfer from Special Alcohol Fund	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>4,072,000</b>	<b>35,000</b>	<b>-</b>	<b>710,000</b>	<b>5,155,624</b>
<b>Total Sources</b>	<b>446,435</b>	<b>4,504,000</b>	<b>37,500</b>	<b>30,000</b>	<b>712,000</b>	<b>26,355,778</b>
<b>Expenditures:</b>						
Personal Services	-	-	-	-	-	8,273,989
Contract Services	-	-	10,000	-	-	5,264,815
Commodities	-	-	-	-	-	970,050
Capital Outlay	-	-	-	-	-	291,650
Debt Service	443,437	-	-	-	-	443,437
Infrastructure	-	5,704,000	-	-	-	5,704,000
Equipment Reserve	-	-	-	-	964,000	964,000
Risk Management Reserve	-	-	129,188	-	-	129,188
Capital Project Reserve	-	1,048,552	-	-	-	1,048,552
Contingency	-	-	-	-	-	865,172
<b>Total Expenditures</b>	<b>443,437</b>	<b>6,752,552</b>	<b>139,188</b>	<b>-</b>	<b>964,000</b>	<b>23,954,853</b>
<b>Transfers to Other Funds:</b>						
Transfer to General Fund	-	-	-	-	-	338,624
Transfer to Capital Projects Fund	-	-	-	-	-	4,072,000
Transfer to Risk Management Fund	-	-	-	-	-	35,000
Transfer to Economic Development Fund	-	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-	710,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,155,624</b>
<b>Total Uses</b>	<b>443,437</b>	<b>6,752,552</b>	<b>139,188</b>	<b>-</b>	<b>964,000</b>	<b>29,110,477</b>
Sources Over(Under) Uses	2,998	(2,248,552)	(101,688)	30,000	(252,000)	(2,754,699)
Fund Balance @ 12/31	25,678	-	-	2,220,991	-	6,706,352

## City of Prairie Village General Fund

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Fund Balance 1/1	\$ 8,319,287	\$ 8,961,513	\$ 4,479,390	\$ 6,672,709	\$ 4,459,683
Revenues:					
Property Taxes	3,747,756	3,987,596	4,720,451	4,720,451	4,962,769
Sales Taxes	4,346,055	4,382,057	4,375,000	4,375,000	4,414,066
Use Tax	955,811	880,046	948,000	948,000	890,000
Franchise Fees	1,629,705	1,681,147	1,735,520	1,735,520	1,724,000
Licenses & Permits	390,234	396,755	400,000	400,000	456,700
Intergovernmental	1,631,566	2,147,356	1,698,817	1,698,817	1,773,040
Charges for Services	389,665	425,923	413,000	413,000	515,000
Fines & Fees	1,047,023	999,863	1,122,000	1,122,000	1,117,500
Recreational Fees	436,041	441,402	460,000	460,000	467,500
Interest on Investments	532,957	604,269	510,000	300,000	250,000
Miscellaneous	110,284	49,030	58,000	58,000	55,500
<b>Total Revenue</b>	<b>15,217,097</b>	<b>15,995,444</b>	<b>16,440,788</b>	<b>16,230,788</b>	<b>16,626,075</b>
Transfers from Other funds:					
Transfer from General Fund	-	-	-	-	-
Transfer from Special Highway Fund	-	-	-	-	-
Transfer from Stormwater Utility Fund	-	-	-	-	338,624
Transfer from Special Parks & Rec Fund	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>338,624</b>
<b>Total Sources</b>	<b>15,217,097</b>	<b>15,995,444</b>	<b>16,440,788</b>	<b>16,230,788</b>	<b>16,964,699</b>
Expenditures:					
Personal Services	6,604,371	7,179,590	7,820,972	7,300,501	8,174,711
Contract Services	3,440,286	3,478,982	3,729,356	3,762,812	3,840,062
Commodities	655,923	883,650	837,145	847,550	965,610
Capital Outlay	328,891	267,789	499,200	415,951	291,650
Debt Service	-	-	-	-	-
Infrastructure	-	-	-	-	-
Contingency	-	-	684,449	200,000	700,000
<b>Total Expenditures</b>	<b>11,029,471</b>	<b>11,810,011</b>	<b>13,571,122</b>	<b>12,526,814</b>	<b>13,972,033</b>
Transfers to Other Funds:					
Transfer to Capital Projects Fund	3,545,400	4,898,050	4,632,000	4,632,000	2,247,666
Transfer to Risk Management Fund	-	84,187	421,047	35,000	35,000
Transfer to Economic Development Fund	-	1,492,000	1,000,000	1,000,000	-
Transfer to Equipment Reserve Fund	-	-	250,000	250,000	710,000
<b>Total</b>	<b>3,545,400</b>	<b>6,474,237</b>	<b>6,303,047</b>	<b>5,917,000</b>	<b>2,992,666</b>
<b>Total Uses</b>	<b>14,574,871</b>	<b>18,284,248</b>	<b>19,874,169</b>	<b>18,443,814</b>	<b>16,964,699</b>
Sources Over(Under) Uses	642,226	(2,288,804)	(3,433,381)	(2,213,026)	(0)
Fund Balance @ 12/31	\$ 8,961,513	\$ 6,672,709	\$ 1,046,009	\$ 4,459,683	\$ 4,459,683



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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Fund Balance 1/1</b>	\$ 78,478	\$ 144,861	\$ 147,037	\$ 164,542	\$ 153,124
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Sales Taxes	-	-	-	-	-
Use Tax	-	-	-	-	-
Franchise Fees	-	-	-	-	-
Licenses & Permits	2,569	-	-	2,000	4,000
Intergovernmental	-	-	-	-	-
Charges for Services	1,229,102	1,239,178	1,287,000	1,274,130	1,411,731
Fines & Fees	-	-	-	-	-
Recreational Fees	-	-	-	-	-
Interest on Investments	37,114	32,251	37,000	15,000	-
Miscellaneous	-	-	-	-	-
<b>Total Revenue</b>	1,268,785	1,271,429	1,324,000	1,291,130	1,415,731
Transfers from Other funds:					
Transfer from General Fund	-	-	-	-	0
Transfer from Special Highway Fund	-	-	-	-	-
Transfer from Special Parks & Rec Fund	-	-	-	-	-
Transfer from Special Alcohol Fund	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
<b>Total Sources</b>	1,268,785	1,271,429	1,324,000	1,291,130	1,415,731
<b>Expenditures:</b>					
Personal Services	18,078	20,041	21,430	21,430	22,616
Contract Services	1,184,324	1,231,707	1,290,061	1,281,118	1,395,739
Commodities	-	-	-	-	500
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Infrastructure	-	-	-	-	-
Contingency	-	-	-	-	150,000
<b>Total Expenditures</b>	1,202,402	1,251,748	1,311,491	1,302,548	1,568,855
Transfers to Other Funds:					
Transfer to General Fund	-	-	-	-	-
Transfer to Capital Projects Fund	-	-	-	-	-
Transfer to Risk Management Fund	-	-	-	-	-
Transfer to Economic Development Fund	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
<b>Total Uses</b>	1,202,402	1,251,748	1,311,491	1,302,548	1,568,855
<b>Sources Over(Under) Uses</b>	66,383	19,681	12,509	(11,418)	(153,124)
<b>Fund Balance @ 12/31</b>	\$ 144,861	\$ 164,542	\$ 159,546	\$ 153,124	\$ -

**Notes**

<sup>1</sup>- Increase from 2008 to 2009 reflects addition of Normandy Square subdivision which had previously been exempt from the Solid Waste Management Fee because they contracted with their own trash collector.

**City of Prairie Village  
Special Highway Fund**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ 17,571	\$ 11,021	\$ -	\$ -
<b>Revenues:</b>					
Intergovernmental	622,571	580,717	649,000	625,000	630,000
Interest on Investments	-	601	-	-	-
<b>Total Revenue</b>	<u>622,571</u>	<u>581,318</u>	<u>649,000</u>	<u>625,000</u>	<u>630,000</u>
<b>Total Sources</b>	622,571	581,318	649,000	625,000	630,000
<b>Transfers to Other Funds:</b>					
Transfer to General Fund	-	-	-	-	-
Transfer to Capital Projects Fund	605,000	598,889	649,000	625,000	630,000
Transfer to Risk Management Fund	-	-	-	-	-
Transfer to Economic Development Fund	-	-	-	-	-
Transfer to Equipment Reserve Fund	-	-	-	-	-
<b>Total</b>	<u>605,000</u>	<u>598,889</u>	<u>649,000</u>	<u>625,000</u>	<u>630,000</u>
<b>Total Uses</b>	605,000	598,889	649,000	625,000	630,000
<b>Sources Over(Under) Uses</b>	<u>17,571</u>	<u>(17,571)</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Fund Balance @ 12/31</b>	<u>\$ 17,571</u>	<u>\$ -</u>	<u>\$ 11,021</u>	<u>\$ -</u>	<u>\$ -</u>

**City of Prairie Village  
Stormwater Utility Fund**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues:</b>					
Licenses & Permits	-	-	-	-	7,000
Charges for Services	-	-	-	-	1,431,413
Interest on Investments	-	-	-	-	5,000
<b>Total Revenue</b>	-	-	-	-	1,443,413
<b>Total Sources</b>	-	-	-	-	1,443,413
<b>Expenditures:</b>					
Contingency	-	-	-	-	15,172
<b>Total Expenditures</b>	-	-	-	-	15,172
Transfers to Other Funds:					
Transfer to General Fund	-	-	-	-	338,624
Transfer to Capital Projects Fund	-	-	-	-	1,089,617
<b>Total</b>	-	-	-	-	1,428,241
<b>Total Uses</b>	-	-	-	-	1,443,413
<b>Sources Over(Under) Uses</b>	-	-	-	-	-
<b>Fund Balance @ 12/31</b>	\$ -	\$ -	\$ -	\$ -	\$ -

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

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Fund Balance 1/1</b>	\$ 38,498	\$ 40,061	\$ -	\$ 18,717	\$ 18,717
<b>Revenues:</b>					
Intergovernmental	81,563	78,656	86,000	86,000	86,000
<b>Total Revenue</b>	<u>81,563</u>	<u>78,656</u>	<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
<b>Total Sources</b>	81,563	78,656	86,000	86,000	86,000
<b>Transfers to Other Funds:</b>					
Transfer to Capital Projects Fund	80,000	100,000	86,000	86,000	104,717
<b>Total</b>	<u>80,000</u>	<u>100,000</u>	<u>86,000</u>	<u>86,000</u>	<u>104,717</u>
<b>Total Uses</b>	80,000	100,000	86,000	86,000	104,717
<b>Sources Over(Under) Uses</b>	<u>1,563</u>	<u>(21,344)</u>	<u>-</u>	<u>-</u>	<u>(18,717)</u>
<b>Fund Balance @ 12/31</b>	<u>\$ 40,061</u>	<u>\$ 18,717</u>	<u>\$ -</u>	<u>\$ 18,717</u>	<u>\$ -</u>

**City of Prairie Village  
Special Alcohol Fund**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Fund Balance 1/1</b>	\$ 38,528	\$ 30,568	\$ 11,114	\$ 11,036	\$ 13,616
<b>Revenues:</b>					
Intergovernmental	81,563	78,656	86,000	86,000	86,000
Miscellaneous	475	275	-	-	-
<b>Total Revenue</b>	<b>82,038</b>	<b>78,931</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
<b>Total Sources</b>	<b>82,038</b>	<b>78,931</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
<b>Expenditures:</b>					
Personal Services	66,415	74,925	62,055	60,193	76,662
Contract Services	20,722	18,610	20,370	19,759	19,014
Commodities	2,861	4,115	3,575	3,468	3,940
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>89,998</b>	<b>97,650</b>	<b>86,000</b>	<b>83,420</b>	<b>99,616</b>
Transfers to Other Funds:					
Transfer to Risk Management Fund		813			
<b>Total</b>	<b>-</b>	<b>813</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Uses</b>	<b>89,998</b>	<b>98,463</b>	<b>86,000</b>	<b>83,420</b>	<b>99,616</b>
<b>Sources Over(Under) Uses</b>	<b>(7,960)</b>	<b>(19,532)</b>	<b>-</b>	<b>2,580</b>	<b>(13,616)</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 30,568</b>	<b>\$ 11,036</b>	<b>\$ 11,114</b>	<b>\$ 13,616</b>	<b>\$ -</b>

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

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Fund Balance 1/1</b>	\$ 52,633	\$ 48,310	\$ 28,530	\$ 30,121	\$ 22,680
<b>Revenues:</b>					
Property Taxes	472,837	464,806	502,618	492,566	389,445
Intergovernmental	67,179	60,209	52,821	51,765	53,990
Interest on Investments	9,381	11,658	-	3,000	3,000
<b>Total Revenue</b>	<b>549,397</b>	<b>536,673</b>	<b>555,439</b>	<b>547,330</b>	<b>446,435</b>
<b>Total Sources</b>	<b>549,397</b>	<b>536,673</b>	<b>555,439</b>	<b>547,330</b>	<b>446,435</b>
<b>Expenditures:</b>					
Debt Service	553,720	554,862	554,771	554,771	443,437
<b>Total Expenditures</b>	<b>553,720</b>	<b>554,862</b>	<b>554,771</b>	<b>554,771</b>	<b>443,437</b>
<b>Total Uses</b>	<b>553,720</b>	<b>554,862</b>	<b>554,771</b>	<b>554,771</b>	<b>443,437</b>
<b>Sources Over(Under) Uses</b>	<b>(4,323)</b>	<b>(18,189)</b>	<b>668</b>	<b>(7,441)</b>	<b>2,998</b>
<b>Fund Balance @ 12/31</b>	<b>\$ 48,310</b>	<b>\$ 30,121</b>	<b>\$ 29,198</b>	<b>\$ 22,680</b>	<b>\$ 25,678</b>

## City of Prairie Village Capital Projects Fund

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Fund Balance 1/1</b>	\$ 1,447,815	\$ 2,875,430	\$ -	\$ 2,272,552	\$ 2,248,552
<b>Revenues:</b>					
Intergovernmental	517,484	1,449,149	793,500	793,500	432,000
Total Revenue	517,484	1,449,149	793,500	793,500	432,000
Transfers from Other funds:					
Transfer from General Fund	3,545,400	4,898,050	4,632,000	4,632,000	2,247,666
Transfer from Special Highway Fund	605,000	598,889	649,000	625,000	630,000
Transfer from Stormwater Utility Fund	-	-	-	-	1,089,617
Transfer from Special Parks & Rec Fund	80,000	100,000	86,000	86,000	104,717
Total	4,230,400	5,596,939	5,367,000	5,343,000	4,072,000
Total Sources	4,747,884	7,046,088	6,160,500	6,136,500	4,504,000
<b>Expenditures:</b>					
Infrastructure	3,320,269	7,648,966	6,160,500	6,160,500	5,704,000
Capital Project Reserve	-	-	-	-	1,048,552
Total Expenditures	3,320,269	7,648,966	6,160,500	6,160,500	6,752,552
Total Uses	3,320,269	7,648,966	6,160,500	6,160,500	6,752,552
<b>Sources Over(Under) Uses</b>	1,427,615	(602,878)	-	(24,000)	(2,248,552)
<b>Fund Balance @ 12/31</b>	\$ 2,875,430	\$ 2,272,552	\$ -	\$ 2,248,552	\$ -

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ -	\$ -	\$ 84,688	\$ 101,688
<b>Revenues:</b>					
Interest on Investments	-	1,420	-	2,000	2,500
Miscellaneous	-	-	-	30,000	-
<b>Total Revenue</b>	-	1,420	-	32,000	2,500
Transfers from Other funds:					
Transfer from General Fund	-	84,187	-	35,000	35,000
Transfer from Special Alcohol Fund	-	813	-	-	-
<b>Total</b>	-	85,000	-	35,000	35,000
<b>Total Sources</b>	-	86,420	-	67,000	37,500
<b>Expenditures:</b>					
Contract Services	-	1,732	-	50,000	10,000
Risk Management Reserve	-	-	-	-	129,188
<b>Total Expenditures</b>	-	1,732	-	50,000	139,188
<b>Total Uses</b>	-	1,732	-	50,000	139,188
<b>Sources Over(Under) Uses</b>	-	84,688	-	17,000	(101,688)
<b>Fund Balance @ 12/31</b>	\$ -	\$ 84,688	\$ -	\$ 101,688	\$ -



**City of Prairie Village  
Economic Development Fund**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Fund Balance 1/1</b>	\$ -	\$ -	\$ -	\$ 1,504,491	\$ 2,190,991
<b>Revenues:</b>					
Interest on Investments	-	12,491	-	30,000	30,000
Miscellaneous	-	-	-	-	-
<b>Total Revenue</b>	-	12,491	-	30,000	30,000
Transfers from Other funds:					
Transfer from General Fund	-	1,492,000	-	1,000,000	-
<b>Total</b>	-	1,492,000	-	1,000,000	-
<b>Total Sources</b>	-	1,504,491	-	1,030,000	30,000
<b>Expenditures:</b>					
Contract Services	-	-	-	231,500	-
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	231,500	-
Transfers to Other Funds:					
Transfer to General Fund	-	-	-	-	-
Transfer to Capital Projects Fund	-	-	-	112,000	-
<b>Total</b>	-	-	-	112,000	-
<b>Total Uses</b>	-	-	-	343,500	-
<b>Sources Over(Under) Uses</b>	-	1,504,491	-	686,500	30,000
<b>Fund Balance @ 12/31</b>	\$ -	\$ 1,504,491	\$ -	\$ 2,190,991	\$ 2,220,991

**City of Prairie Village  
Equipment Reserve Fund**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Fund Balance 1/1</b>	\$ -	\$ -	\$ -	\$ -	\$ 252,000
<b>Revenues:</b>					
Interest on Investments	-	-		2,000	2,000
Total Revenue	-	-	-	2,000	2,000
Transfers from Other funds:					
Transfer from General Fund	-	-	250,000	250,000	710,000
Total	-	-	250,000	250,000	710,000
Total Sources	-	-	250,000	252,000	712,000
<b>Expenditures:</b>					
Capital Outlay	-	-	-	-	
Equipment Reserve	-	-	-	-	964,000
Total Expenditures	-	-	-	-	964,000
Total Uses	-	-	-	-	964,000
<b>Sources Over(Under) Uses</b>	-	-	250,000	252,000	(252,000)
<b>Fund Balance @ 12/31</b>	\$ -	\$ -	\$ 250,000	\$ 252,000	\$ -

**City of Prairie Village  
2009 Recommended Fee Increases**

Revenue Source	Last Increase	Current Fee	Additional Information	# of Licenses	Recommended Change	Estimated Revenue Generated	Estimated Increase 2009
<b>Animal Licensing</b>	1991	\$6 Neutered & \$12 for Non Neutered	Lenexa, Olathe & Leawood - \$25 for non-neutered animals, Merriam - \$30, other cities charge \$10	183	Increase to \$25 for non-neutered (\$6 for neutered - no change)	\$4,575	\$2,379
<b>Admin/Retail License</b>	Base fee 94 Others 88	\$60 Base & increasing scale		487	\$65 Base & increasing scale	\$101,437	\$4,401
<b>Family Day Care</b>	1994	\$35		19	\$40	\$760.00	\$95
<b>Home Occupation</b>	1994	\$45		284	\$50	\$14,200	\$1,420
<b>Rental Property Apt.</b>	9/15/2003	\$.009 sq. foot		8	\$0.01	\$7,793	\$779
<b>Rental Property</b>	9/15/2003	\$60	Leawood & Fairway charge \$75	658	\$75	\$49,350	\$10,017
<b>Arborist/Pesticide</b>	9/15/2003	\$60		38	\$65	\$2,470	\$190
<b>Non-Domiciled</b>	4/21/2003	\$62		730	\$65	\$47,450	\$2,190
<b>Security Police</b>	12/20/1993						
<b>Company License</b>		\$75		1	\$100	\$100	\$25
<b>Agent Fee</b>		\$20		12	\$25	\$300	\$60
<b>Solid Waste License</b>							
<b>Commercial</b>	1/16/1989	\$105	OP - \$25; Lenexa, \$135	2	\$125	\$250	\$40
<b>Residential</b>	1/16/1989	\$54	OP - \$25; Lenexa, \$55	3	\$60	\$180	\$18
<b>Per Truck</b>	1/16/1989	\$11	OP - \$75, Lenexa \$31	57	\$30	\$1,710	\$1,083
<b>Exemption Fee</b>	6/16/1997	\$3	Increase to include Large Item Pickup		\$8		
<b>Solicitation Permit</b>	9/15/2003	\$10/day/person		94 permits 316 days	\$12/day person	\$3,792	\$632
<b>Animal Boarding Fees</b>							
<b>Dogs</b>	3/7/2007	\$10			\$20		\$2,000
<b>Other</b>	3/7/2007	\$7.50			\$20		
<b>Ballfield Reservation</b>	1/17/2006	\$50 Team 1-time \$1/hr	See Attached One-time fee	72 Teams 5 single	\$75 \$5	\$5,500	\$1,800
<b>Park Shelters</b>	1/17/2006	\$5/hr - Res \$10/hr - NR	Overland Park - \$5 R&NR Lenexa \$7.85 R & \$11.75 NR; Merriam \$9.25 R & \$11.75NR; Leawood; \$7R & \$9N, Olathe \$7.50 R & \$11.25 NR	895 hours \$4,475 105 hours \$2,865	\$7.50R \$12.00NR doubled	\$6,712.50 \$1,260.00 \$595.00 est	\$2237.50 \$210.00 \$595.00

**City of Prairie Village  
2009 Recommended Fee Increases**

Revenue Source	Last Increase	Current Fee	Additional Information	# of Licenses	Recommended Change	Estimated Revenue Generated	Estimated Increase 2009
<b>Building Permits:</b>							
\$1 - \$500	1994	\$20.00			\$25.00		
\$501 - \$2000	1994	20 for \$500 plus 1 for each 1000			25 for \$500 plus 1.50 for each 1000		
\$2001 - \$25,000	1994	35 for \$2001 plus 4.50 for each 1000			47.50 for \$2000 plus 5.00 for each 1000		
\$25,001 - \$50,000	1994	138.50 for \$25,001 then 3.25 for each 1000			162.50 for \$25,000 then 3.50 for each 1000		
\$50,001 - \$100,000	1994	219.75 for 50,001 the 2.25 for 1000			250 for 50,000 the 2.50 for 1000		
\$100,001 - \$500,000	1994	332.50 for 500,001 then 1.75 for 1000			385 for 500,000 then 2.25 for 1000		
\$500,001 - \$1,000,000	1994	1032.25 for 5000 then 1.50 for 1000			1285 for 5000 then 2.00 for 1000		
\$1,000,001 and up	1994	1782.25 for 1,000,001 then 1.00 for \$1000			2281 for 1,000,001 then 2.00 for \$1000		
Residential Decks	1994	\$25.00			\$40.00		
Foundation Repair Res	1994	\$25.00			\$30.00		
Lawn Irrigation	1994	\$25			\$30.00		
Residential Roofs	1994	\$40			\$45.00		
Fences	1994	\$40.00			\$45.00		
Spas/Hot Tubs	1994	\$25.00			\$40.00		
Roofing Permit	1994	\$40.00			Based on Fee Schedule		
<b>Residential Revenue</b>						<b>\$75,000</b>	<b>\$15,000</b>
<b>Commerical Revenue</b>						<b>\$40,000</b>	<b>\$20,000</b>
(See table above)							

**City of Prairie Village  
2009 Recommended Fee Increases**

Revenue Source	Last Increase	Current Fee	Additional Information	# of Licenses	Recommended Change	Estimated Revenue Generated	Estimated Increase 2009
<b>Other Permits:</b>							
Sign Permits	1994	\$30.00			Based on Fee Schedule	\$20,000	\$19,000
<b>Plan Review Fees:</b>							
Residential	1994	5% of building permit \$25.00 min			10% of building permit \$25.00 min		
Commerical	1994	65% of building permit \$30.00 minimum			65% of building permit \$30.00 minimum		
					Total Plan Review Fees	\$20,000	\$5,000
<b>Occupancy Permits:</b>							
Certificate of Occupancy	1994	\$10			\$20	\$800	\$100
<b>Other Building Fees:</b>							
Moving Structures	1994	\$100			\$100 plus City Costs	\$0	\$0
<b>Inspection Fees:</b>							
Re-inspection	1994	\$42			\$50		
After Hours	1994	\$20.00/hour \$40.00 min			\$50.00/hour \$100 min		
<b>Court Fees :</b>							
Admin Fee	11/17/1997	\$10.00			\$15.00	Last Year \$59,000	\$1,000
Police Reports	1993	\$3.00 per report	Avg Johnson County area: \$5.00		\$5 per report	\$6,000	\$1,000
Finger Print Fees	New	\$5.00 per card	Avg Johnson County area: \$5.00; currently no charge for residents or PV businesses		n/a	\$2,500	\$2,500

**City of Prairie Village  
2009 Budget**

**Summary by Character**

<b>Department</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Personal Services	\$ 6,686,105	\$ 7,274,556	\$ 7,904,460	\$ 7,379,130	\$ 8,253,689
Contract Services	4,645,332	4,729,300	5,024,787	5,048,788	5,274,815
Commodities	658,784	887,764	875,720	854,561	970,050
Capital Outlay	328,891	267,789	499,200	415,951	291,650
Debt Service	603,720	554,862	554,771	554,771	443,437
Contingency	-	-	-	-	700,000
	<u>\$ 12,922,832</u>	<u>\$ 13,714,271</u>	<u>\$ 14,858,938</u>	<u>\$ 14,253,201</u>	<u>\$ 15,933,641</u>

**Summary by Department**

<b>Department</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
City Governance	\$ 495,117	\$ 646,242	\$ 604,289	\$ 585,014	\$ 1,279,991
Public Works	3,666,290	4,139,422	4,315,472	4,257,485	4,782,995
Public Safety	5,153,798	5,245,245	5,732,482	5,323,821	5,927,391
Municipal Court	333,296	359,448	409,855	389,564	415,835
Administration	2,256,201	2,297,974	2,680,251	2,607,457	2,724,616
Parks & Community F	1,018,130	1,025,940	1,116,589	1,089,859	802,813
	<u>\$ 12,922,832</u>	<u>\$ 13,714,271</u>	<u>\$ 14,858,938</u>	<u>\$ 14,253,201</u>	<u>\$ 15,933,641</u>

## City of Prairie Village 2009 Budget

### Department: City Governance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Expenditures by Program</b>					
Mayor & Council	\$ 85,296	\$ 161,426	\$ 152,847	\$ 147,392	\$ 146,097
Management & Planning	409,821	484,816	451,442	437,623	1,133,894
Total	<b>\$ 495,117</b>	<b>\$ 646,242</b>	<b>\$ 604,289</b>	<b>\$ 585,014</b>	<b>\$ 1,279,991</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 223,696	\$ 304,019	\$ 262,737	\$ 253,985	\$ 268,249
Contract Services	223,485	261,601	244,752	237,405	248,392
Commodities	47,936	80,622	95,000	92,150	63,350
Capital Outlay	-	-	1,800	1,475	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	700,000
Total	<b>\$ 495,117</b>	<b>\$ 646,242</b>	<b>\$ 604,289</b>	<b>\$ 585,014</b>	<b>\$ 1,279,991</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 495,117	\$ 646,242	\$ 604,289	\$ 585,014	\$ 1,279,991
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<b>\$ 495,117</b>	<b>\$ 646,242</b>	<b>\$ 604,289</b>	<b>\$ 585,014</b>	<b>\$ 1,279,991</b>

<b>Full-time Equivalent Positions</b>	2.40	2.40	2.40	2.40	2.40
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### Notes

**City of Prairie Village  
2009 Budget**

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

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ -	\$ 3,279	\$ 4,333	\$ 3,333	\$ 4,333
Contract Services	64,547	117,572	105,264	102,106	102,464
Commodities	20,749	40,575	43,250	41,953	39,300
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 85,296</u>	<u>\$ 161,426</u>	<u>\$ 152,847</u>	<u>\$ 147,392</u>	<u>\$ 146,097</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 85,296	\$ 161,426	\$ 152,847	\$ 147,392	\$ 146,097
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 85,296</u>	<u>\$ 161,426</u>	<u>\$ 152,847</u>	<u>\$ 147,392</u>	<u>\$ 146,097</u>

<b>Full-time Equivalent Positions</b>					
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**Notes**



## City of Prairie Village 2009 Budget

**Department:** City Governance  
**Program:** Management & Planning

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 223,696	\$ 300,740	\$ 258,404	\$ 250,652	\$ 263,916
Contract Services	158,938	144,029	139,488	135,299	145,928
Commodities	27,187	40,047	51,750	50,198	24,050
Capital Outlay	-	-	1,800	1,475	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	700,000
Total	<u>\$ 409,821</u>	<u>\$ 484,816</u>	<u>\$ 451,442</u>	<u>\$ 437,623</u>	<u>\$ 1,133,894</u>

### Expenditures by Fund

General Fund	\$ 409,821	\$ 484,816	\$ 451,442	\$ 437,623	\$ 1,133,894
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 409,821</u>	<u>\$ 484,816</u>	<u>\$ 451,442</u>	<u>\$ 437,623</u>	<u>\$ 1,133,894</u>

### Full-time Equivalent Positions

2.40	2.40	2.40	2.40	2.40
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### 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 2009 Budget

### Department: Administration

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Expenditures by Program</b>					
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ 125,650
Legal Services	-	-	-	-	105,500
Human Resources	73,703	81,380	90,261	91,368	113,325
Administrative Services	149,822	116,880	171,043	158,809	72,937
Finance	183,343	197,858	351,612	347,786	251,426
Codes Administration	308,502	327,094	358,863	327,927	357,873
Solid Waste Management	1,202,402	1,251,748	1,311,491	1,302,548	1,418,855
City Clerk	338,429	323,014	396,981	379,019	279,050
Total	<b>\$ 2,256,201</b>	<b>\$ 2,297,974</b>	<b>\$ 2,680,251</b>	<b>\$ 2,607,457</b>	<b>\$ 2,724,616</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 691,042	\$ 745,543	\$ 813,172	\$ 769,999	\$ 846,816
Contract Services	1,506,906	1,516,259	1,671,119	1,649,114	1,827,585
Commodities	33,047	31,265	42,260	39,644	34,465
Capital Outlay	25,206	4,907	153,700	148,700	15,750
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<b>\$ 2,256,201</b>	<b>\$ 2,297,974</b>	<b>\$ 2,680,251</b>	<b>\$ 2,607,457</b>	<b>\$ 2,724,616</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 1,053,799	\$ 1,046,226	\$ 1,368,760	\$ 1,304,909	\$ 1,305,761
Solid Waste Management Fund	1,202,402	1,251,748	1,311,491	1,302,548	1,418,855
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<b>\$ 2,256,201</b>	<b>\$ 2,297,974</b>	<b>\$ 2,680,251</b>	<b>\$ 2,607,457</b>	<b>\$ 2,724,616</b>

<b>Full-time Equivalent Positions</b>	6.10	6.10	6.10	6.10	6.10
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### Notes

## City of Prairie Village 2009 Budget

**Department:** Administration  
**Program:** Information Technology

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	111,400
Commodities	-	-	-	-	2,000
Capital Outlay	-	-	-	-	12,250
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 125,650
<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 125,650
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 125,650
<b>Full-time Equivalent Positions</b>	-	-	-	-	-

### Notes

- New program for 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.

## City of Prairie Village 2009 Budget

**Department:** Administration  
**Program:** Legal Services

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	105,500
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,500
<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 105,500
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,500
<b>Full-time Equivalent Positions</b>	-	-	-	-	-

### **Notes**

- New program for 2009. This program was established to facilitate coordinating the City's use of the attorneys.

## City of Prairie Village 2009 Budget

**Department:** Administration  
**Program:** Human Resources

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 60,811	\$ 65,096	\$ 68,640	\$ 68,058	\$ 79,566
Contract Services	12,334	15,575	20,621	22,310	33,259
Commodities	558	709	1,000	1,000	500
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 73,703</u>	<u>\$ 81,380</u>	<u>\$ 90,261</u>	<u>\$ 91,368</u>	<u>\$ 113,325</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 73,703	\$ 81,380	\$ 90,261	\$ 91,368	\$ 113,325
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 73,703</u>	<u>\$ 81,380</u>	<u>\$ 90,261</u>	<u>\$ 91,368</u>	<u>\$ 113,325</u>

<b>Full-time Equivalent Positions</b>	1.00	1.00	1.00	1.00	1.00
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### Notes

- The increase in contract services between 2008 and 2009 is due to the cost of the compensation study planned for 2009 per the recommendation of FBD, the consultant used for the compensation study from 2006.
- In 2009, the budget for legal services has been moved to the Legal Services program in the Administration Department.

# City of Prairie Village 2009 Budget

**Department:** Administration  
**Program:** Administrative Services

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 28,611	\$ 31,645	\$ 34,071	\$ 33,049	\$ 35,713
Contract Services	99,056	84,523	115,672	109,460	36,524
Commodities	2,184	712	2,000	2,000	-
Capital Outlay	19,971	-	19,300	14,300	700
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 149,822</u>	<u>\$ 116,880</u>	<u>\$ 171,043</u>	<u>\$ 158,809</u>	<u>\$ 72,937</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 149,822	\$ 116,880	\$ 171,043	\$ 158,809	\$ 72,937
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 149,822</u>	<u>\$ 116,880</u>	<u>\$ 171,043</u>	<u>\$ 158,809</u>	<u>\$ 72,937</u>

<b>Full-time Equivalent Positions</b>	0.30	0.30	0.30	0.30	0.30
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**Notes**

- In 2006 - 2008 information technology costs were paid out of this program as well as many other programs throughout the City. In 2009, the information technology costs have been consolidated into on program.

# City of Prairie Village 2009 Budget

**Department:** Administration  
**Program:** Finance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 133,495	\$ 140,430	\$ 151,906	\$ 150,756	\$ 158,910
Contract Services	45,050	55,246	67,406	64,975	90,216
Commodities	1,840	1,401	2,300	2,055	2,300
Capital Outlay	2,958	781	130,000	130,000	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 183,343</u>	<u>\$ 197,858</u>	<u>\$ 351,612</u>	<u>\$ 347,786</u>	<u>\$ 251,426</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 183,343	\$ 197,858	\$ 351,612	\$ 347,786	\$ 251,426
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 183,343</u>	<u>\$ 197,858</u>	<u>\$ 351,612</u>	<u>\$ 347,786</u>	<u>\$ 251,426</u>

<b>Full-time Equivalent Positions</b>	2.00	2.00	2.00	2.00	2.00
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**Notes**

- The 2008 capital outlay budget includes the buget/financial software.

# City of Prairie Village 2009 Budget

**Department:** Administration  
**Program:** Codes Administration

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 265,939	\$ 296,303	\$ 317,209	\$ 290,577	\$ 328,297
Contract Services	35,136	22,739	30,804	28,050	23,176
Commodities	5,909	6,132	7,650	6,100	6,400
Capital Outlay	1,518	1,920	3,200	3,200	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 308,502</u>	<u>\$ 327,094</u>	<u>\$ 358,863</u>	<u>\$ 327,927</u>	<u>\$ 357,873</u>
<b>Expenditures by Fund</b>					
General Fund	\$ 308,502	\$ 327,094	\$ 358,863	\$ 327,927	\$ 357,873
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 308,502</u>	<u>\$ 327,094</u>	<u>\$ 358,863</u>	<u>\$ 327,927</u>	<u>\$ 357,873</u>
<b>Full-time Equivalent Positions</b>	5.10	5.10	5.10	5.10	5.10

**Notes**



## City of Prairie Village 2009 Budget

**Department:** Administration  
**Program:** Solid Waste Management

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 18,078	\$ 20,041	\$ 21,430	\$ 21,430	\$ 22,616
Contract Services	1,184,324	1,231,707	1,290,061	1,281,118	1,395,739
Commodities	-	-	-	-	500
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 1,202,402</u>	<u>\$ 1,251,748</u>	<u>\$ 1,311,491</u>	<u>\$ 1,302,548</u>	<u>\$ 1,418,855</u>

<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Management Fund	1,202,402	1,251,748	1,311,491	1,302,548	1,418,855
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 1,202,402</u>	<u>\$ 1,251,748</u>	<u>\$ 1,311,491</u>	<u>\$ 1,302,548</u>	<u>\$ 1,418,855</u>

<b>Full-time Equivalent Positions</b>	0.30	0.30	0.30	0.30	0.30
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**Notes**

## City of Prairie Village 2009 Budget

**Department:** Administration  
**Program:** City Clerk

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 184,108	\$ 192,028	\$ 219,916	\$ 206,129	\$ 221,714
Contract Services	131,006	106,469	146,555	143,201	31,771
Commodities	22,556	22,311	29,310	28,489	22,765
Capital Outlay	759	2,206	1,200	1,200	2,800
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 338,429</u>	<u>\$ 323,014</u>	<u>\$ 396,981</u>	<u>\$ 379,019</u>	<u>\$ 279,050</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 338,429	\$ 323,014	\$ 396,981	\$ 379,019	\$ 279,050
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 338,429</u>	<u>\$ 323,014</u>	<u>\$ 396,981</u>	<u>\$ 379,019</u>	<u>\$ 279,050</u>

<b>Full-time Equivalent Positions</b>	4.00	4.00	4.00	4.00	4.00
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### Notes

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

## City of Prairie Village 2009 Budget

**Department:** Municipal Court

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Expenditures by Program</b>					
Judges	\$ 23,056	\$ 31,788	\$ 34,961	\$ 33,285	\$ 34,675
Prosecutor	41,147	44,565	49,715	51,267	52,956
Court Clerk	269,093	283,095	325,179	305,012	328,204
Total	<b>\$ 333,296</b>	<b>\$ 359,448</b>	<b>\$ 409,855</b>	<b>\$ 389,564</b>	<b>\$ 415,835</b>
<b>Expenditures by Character</b>					
Personal Services	\$ 260,330	\$ 292,745	\$ 322,861	\$ 309,760	\$ 302,927
Contract Services	59,641	57,598	77,369	71,304	104,658
Commodities	9,723	7,209	8,425	7,300	8,250
Capital Outlay	3,602	1,896	1,200	1,200	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<b>\$ 333,296</b>	<b>\$ 359,448</b>	<b>\$ 409,855</b>	<b>\$ 389,564</b>	<b>\$ 415,835</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 333,296	\$ 359,448	\$ 409,855	\$ 389,564	\$ 415,835
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<b>\$ 333,296</b>	<b>\$ 359,448</b>	<b>\$ 409,855</b>	<b>\$ 389,564</b>	<b>\$ 415,835</b>
<b>Full-time Equivalent Positions</b>	6.10	6.10	6.10	6.10	6.10

**Notes**

- The 2009 Proposed Budget includes one new traffic officer.

**City of Prairie Village  
2009 Budget**

**Department:** Municipal Court  
**Program:** Judges

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 22,501	\$ 31,650	\$ 34,183	\$ 32,826	\$ 34,463
Contract Services	314	138	478	209	212
Commodities	241	-	300	250	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 23,056</u>	<u>\$ 31,788</u>	<u>\$ 34,961</u>	<u>\$ 33,285</u>	<u>\$ 34,675</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 23,056	\$ 31,788	\$ 34,961	\$ 33,285	\$ 34,675
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 23,056</u>	<u>\$ 31,788</u>	<u>\$ 34,961</u>	<u>\$ 33,285</u>	<u>\$ 34,675</u>

<b>Full-time Equivalent Positions</b>	0.90	0.90	0.90	0.90	0.90
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**Notes**

## City of Prairie Village 2009 Budget

**Department:** Municipal Court  
**Program:** Prosecutor

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 21,622	\$ 22,223	\$ 24,415	\$ 22,200	\$ -
Contract Services	19,525	22,342	25,300	29,067	52,956
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 41,147</u>	<u>\$ 44,565</u>	<u>\$ 49,715</u>	<u>\$ 51,267</u>	<u>\$ 52,956</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 41,147	\$ 44,565	\$ 49,715	\$ 51,267	\$ 52,956
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 41,147</u>	<u>\$ 44,565</u>	<u>\$ 49,715</u>	<u>\$ 51,267</u>	<u>\$ 52,956</u>

<b>Full-time Equivalent Positions</b>	0.20	0.20	0.20	0.20	0.20
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### Notes

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

## City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 216,207	\$ 238,872	\$ 264,263	\$ 254,734	\$ 268,464
Contract Services	39,802	35,118	51,591	42,028	51,490
Commodities	9,482	7,209	8,125	7,050	8,250
Capital Outlay	3,602	1,896	1,200	1,200	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 269,093</u>	<u>\$ 283,095</u>	<u>\$ 325,179</u>	<u>\$ 305,012</u>	<u>\$ 328,204</u>
<b>Expenditures by Fund</b>					
General Fund	\$ 269,093	\$ 283,095	\$ 325,179	\$ 305,012	\$ 328,204
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 269,093</u>	<u>\$ 283,095</u>	<u>\$ 325,179</u>	<u>\$ 305,012</u>	<u>\$ 328,204</u>
<b>Full-time Equivalent Positions</b>	5.00	5.00	5.00	5.00	5.00

### Notes

**City of Prairie Village  
2009 Budget**

**Department: Public Works**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Expenditures by Program</b>					
Public Works Administration	\$ 725,350	\$ 923,853	\$ 861,211	\$ 856,758	\$ 790,040
Drainage Operation & Maintenance	-	-	-	-	414,415
Vehicle Maintenance	353,898	367,594	411,051	411,277	560,720
Street Operation & Maintenance	1,765,385	2,004,928	2,084,082	2,051,395	1,804,119
Buildings & Grounds	821,657	843,047	959,128	938,055	803,401
Swimming Pool Operation & Maintenance	-	-	-	-	171,000
Tennis Operation & Maintenance	-	-	-	-	37,700
Building Operation & Maintenance	-	-	-	-	201,600
Total	<b>\$ 3,666,290</b>	<b>\$ 4,139,422</b>	<b>\$ 4,315,472</b>	<b>\$ 4,257,485</b>	<b>\$ 4,782,995</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 1,386,404	\$ 1,566,685	\$ 1,690,888	\$ 1,668,108	\$ 1,763,984
Contract Services	1,780,598	1,903,722	1,973,184	2,003,950	2,277,511
Commodities	321,315	498,560	458,100	447,127	608,000
Capital Outlay	177,973	170,455	193,300	138,300	133,500
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<b>\$ 3,666,290</b>	<b>\$ 4,139,422</b>	<b>\$ 4,315,472</b>	<b>\$ 4,257,485</b>	<b>\$ 4,782,995</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 3,666,290	\$ 4,139,422	\$ 4,315,472	\$ 4,257,485	\$ 4,782,995
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<b>\$ 3,666,290</b>	<b>\$ 4,139,422</b>	<b>\$ 4,315,472</b>	<b>\$ 4,257,485</b>	<b>\$ 4,782,995</b>

<b>Full-time Equivalent Positions</b>	29.00	29.00	29.00	29.00	29.00
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**Notes**

- In 2009, programs were added and expenditures moved between programs to more easily administer the budget related to maintenance of various City facilities. In addition, storm drainage related costs were moved to their own program to isolate costs that are related to the stormwater utility.

## City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 461,647	\$ 530,219	\$ 556,659	\$ 566,815	\$ 599,006
Contract Services	246,790	249,596	276,152	261,443	179,934
Commodities	14,713	86,602	15,400	15,500	11,100
Capital Outlay	2,200	57,436	13,000	13,000	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 725,350</u>	<u>\$ 923,853</u>	<u>\$ 861,211</u>	<u>\$ 856,758</u>	<u>\$ 790,040</u>

### Expenditures by Fund

General Fund	\$ 725,350	\$ 923,853	\$ 861,211	\$ 856,758	\$ 790,040
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 725,350</u>	<u>\$ 923,853</u>	<u>\$ 861,211</u>	<u>\$ 856,758</u>	<u>\$ 790,040</u>

### Full-time Equivalent Positions

7.50	7.50	7.50	7.50	7.50
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### 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 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 283,842
Contract Services	-	-	-	-	65,173
Commodities	-	-	-	-	11,400
Capital Outlay	-	-	-	-	54,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 414,415
<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 414,415
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 414,415
<b>Full-time Equivalent Positions</b>	-	-	-	-	5.00

### Notes

- New program in 2009. Expenditures in 2006 - 2008 were included in Public Works Streets & Drains Program.

## City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 101,893	\$ 115,151	\$ 120,700	\$ 121,247	\$ 200,282
Contract Services	19,743	14,802	19,051	18,930	23,338
Commodities	204,972	233,910	237,300	237,100	316,100
Capital Outlay	27,290	3,731	34,000	34,000	21,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 353,898</u>	<u>\$ 367,594</u>	<u>\$ 411,051</u>	<u>\$ 411,277</u>	<u>\$ 560,720</u>

### Expenditures by Fund

General Fund	\$ 353,898	\$ 367,594	\$ 411,051	\$ 411,277	\$ 560,720
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 353,898</u>	<u>\$ 367,594</u>	<u>\$ 411,051</u>	<u>\$ 411,277</u>	<u>\$ 560,720</u>

### Full-time Equivalent Positions

2.00	2.00	2.00	2.00	3.00
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### Notes

- Position from Program 16 moved to this program in 2009.

**City of Prairie Village  
2009 Budget**

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

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 422,240	\$ 485,546	\$ 522,010	\$ 501,293	\$ 285,804
Contract Services	1,191,592	1,341,453	1,350,172	1,404,502	1,368,015
Commodities	43,265	122,754	146,900	135,600	150,300
Capital Outlay	108,288	55,175	65,000	10,000	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 1,765,385</u>	<u>\$ 2,004,928</u>	<u>\$ 2,084,082</u>	<u>\$ 2,051,395</u>	<u>\$ 1,804,119</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 1,765,385	\$ 2,004,928	\$ 2,084,082	\$ 2,051,395	\$ 1,804,119
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 1,765,385</u>	<u>\$ 2,004,928</u>	<u>\$ 2,084,082</u>	<u>\$ 2,051,395</u>	<u>\$ 1,804,119</u>

<b>Full-time Equivalent Positions</b>	9.00	9.00	9.00	9.00	5.00
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**Notes**

- In 2009, the budget for drainage operation and maintenance expenditures has been moved to the new Program 12.

# City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 400,624	\$ 435,769	\$ 491,519	\$ 478,753	\$ 395,050
Contract Services	322,473	297,871	327,809	319,075	308,651
Commodities	58,365	55,294	58,500	58,927	61,200
Capital Outlay	40,195	54,113	81,300	81,300	38,500
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 821,657</u>	<u>\$ 843,047</u>	<u>\$ 959,128</u>	<u>\$ 938,055</u>	<u>\$ 803,401</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 821,657	\$ 843,047	\$ 959,128	\$ 938,055	\$ 803,401
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 821,657</u>	<u>\$ 843,047</u>	<u>\$ 959,128</u>	<u>\$ 938,055</u>	<u>\$ 803,401</u>

<b>Full-time Equivalent Positions</b>	10.50	10.50	10.50	10.50	8.50
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**Notes**

- In 2009, one position was moved to Program 13.

# City of Prairie Village 2009 Budget

**Department:** Public Works

**Program:** Swimming Pool Operation & Maintenance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	129,100
Commodities	-	-	-	-	41,900
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 171,000</u>

<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 171,000
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>\$ 171,000</u>

<b>Full-time Equivalent Positions</b>	-	-	-	-	-
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**Notes**

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

# City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	35,200
Commodities	-	-	-	-	2,500
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 37,700

<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 37,700
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 37,700

<b>Full-time Equivalent Positions</b>	-	-	-	-	-
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**Notes**

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

## City of Prairie Village 2009 Budget

**Department:** Public Works

**Program:** Building Operation & Maintenance

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	-	-	-	-	168,100
Commodities	-	-	-	-	13,500
Capital Outlay	-	-	-	-	20,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 201,600
<b>Expenditures by Fund</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 201,600
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 201,600
<b>Full-time Equivalent Positions</b>	-	-	-	-	-

**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 2009 Budget

### Department: Public Safety

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Expenditures by Program</b>					
Administration	\$ 814,150	\$ 782,263	\$ 762,927	\$ 805,942	\$ 810,127
Staff Services	861,006	802,032	956,578	877,944	889,354
Community Services	142,662	161,856	190,620	183,989	197,232
Crime Prevention	77,658	83,156	87,027	79,999	90,013
Patrol	2,220,065	2,368,560	2,563,521	2,312,115	2,630,799
Investigations	414,282	401,011	476,899	417,740	477,856
Special Investigations	146,065	153,813	165,470	147,436	170,815
D.A.R.E.	74,998	82,650	88,472	81,050	91,021
Professional Standards	145,297	138,400	149,451	145,682	164,767
Off-Duty Contractual	51,204	52,680	59,911	59,490	64,129
Traffic	206,411	218,824	231,606	212,434	341,278
Total	<b>\$ 5,153,798</b>	<b>\$ 5,245,245</b>	<b>\$ 5,732,482</b>	<b>\$ 5,323,821</b>	<b>\$ 5,927,391</b>

<b>Expenditures by Character</b>					
Personal Services	\$ 3,799,435	\$ 4,051,810	\$ 4,442,536	\$ 4,032,454	\$ 4,653,577
Contract Services	810,652	687,016	749,916	774,601	701,079
Commodities	151,332	186,122	161,135	158,796	201,935
Capital Outlay	114,569	89,802	146,200	125,276	141,400
Debt Service	277,810	230,495	232,695	232,695	229,400
Contingency	-	-	-	-	-
Total	<b>\$ 5,153,798</b>	<b>\$ 5,245,245</b>	<b>\$ 5,732,482</b>	<b>\$ 5,323,821</b>	<b>\$ 5,927,391</b>

<b>Expenditures by Fund</b>					
General Fund	\$ 4,803,749	\$ 4,932,100	\$ 5,411,315	\$ 5,027,370	\$ 5,613,375
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	72,239	82,650	88,472	63,756	84,616
Debt Service Fund	277,810	230,495	232,695	232,695	229,400
Total	<b>\$ 5,153,798</b>	<b>\$ 5,245,245</b>	<b>\$ 5,732,482</b>	<b>\$ 5,323,821</b>	<b>\$ 5,927,391</b>

<b>Full-time Equivalent Positions</b>	61.00	61.00	61.00	61.00	62.00
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#### Notes

- The 2009 Proposed Budget includes one new traffic officer.



## City of Prairie Village 2009 Budget

**Department:** Public Safety  
**Program:** Administration

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 271,905	\$ 241,264	\$ 282,467	\$ 277,625	\$ 313,429
Contract Services	254,226	273,372	237,715	285,874	253,823
Commodities	10,209	37,132	10,050	9,749	13,475
Capital Outlay	-	-	-	-	-
Debt Service	277,810	230,495	232,695	232,695	229,400
Contingency	-	-	-	-	-
Total	<u>\$ 814,150</u>	<u>\$ 782,263</u>	<u>\$ 762,927</u>	<u>\$ 805,942</u>	<u>\$ 810,127</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 536,340	\$ 551,768	\$ 530,232	\$ 573,247	\$ 580,727
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	277,810	230,495	232,695	232,695	229,400
Total	<u>\$ 814,150</u>	<u>\$ 782,263</u>	<u>\$ 762,927</u>	<u>\$ 805,942</u>	<u>\$ 810,127</u>

<b>Full-time Equivalent Positions</b>	3.00	3.00	3.00	3.00	3.00
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### 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 has been moved to the Information Technology program in the Administration Department.

## City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 588,169	\$ 603,337	\$ 715,388	\$ 651,265	\$ 711,028
Contract Services	228,263	170,221	198,060	184,843	160,201
Commodities	24,577	19,774	20,130	19,526	18,125
Capital Outlay	19,997	8,700	23,000	22,310	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 861,006</u>	<u>\$ 802,032</u>	<u>\$ 956,578</u>	<u>\$ 877,944</u>	<u>\$ 889,354</u>
<b>Expenditures by Fund</b>					
General Fund	\$ 861,006	\$ 802,032	\$ 956,578	\$ 877,944	\$ 889,354
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 861,006</u>	<u>\$ 802,032</u>	<u>\$ 956,578</u>	<u>\$ 877,944</u>	<u>\$ 889,354</u>
<b>Full-time Equivalent Positions</b>	11.00	11.00	11.00	11.00	11.00

**Notes**

## City of Prairie Village 2009 Budget

**Department:** Public Safety  
**Program:** Community Services

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 103,556	\$ 128,707	\$ 149,490	\$ 144,092	\$ 154,110
Contract Services	27,664	26,483	31,680	30,730	30,872
Commodities	11,442	6,666	9,450	9,167	12,250
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 142,662</u>	<u>\$ 161,856</u>	<u>\$ 190,620</u>	<u>\$ 183,989</u>	<u>\$ 197,232</u>
<b>Expenditures by Fund</b>					
General Fund	\$ 142,662	\$ 161,856	\$ 190,620	\$ 183,989	\$ 197,232
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 142,662</u>	<u>\$ 161,856</u>	<u>\$ 190,620</u>	<u>\$ 183,989</u>	<u>\$ 197,232</u>
<b>Full-time Equivalent Positions</b>	4.00	4.00	4.00	4.00	4.00

### Notes

# City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 67,748	\$ 77,020	\$ 79,427	\$ 72,676	\$ 83,178
Contract Services	6,479	3,561	5,425	5,262	4,185
Commodities	3,431	2,575	2,175	2,061	2,650
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 77,658</u>	<u>\$ 83,156</u>	<u>\$ 87,027</u>	<u>\$ 79,999</u>	<u>\$ 90,013</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 77,658	\$ 83,156	\$ 87,027	\$ 79,999	\$ 90,013
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 77,658</u>	<u>\$ 83,156</u>	<u>\$ 87,027</u>	<u>\$ 79,999</u>	<u>\$ 90,013</u>

<b>Full-time Equivalent Positions</b>	1.00	1.00	1.00	1.00	1.00
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**Notes**

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## City of Prairie Village 2009 Budget

**Department:** Public Safety  
**Program:** Patrol

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 1,927,856	\$ 2,090,407	\$ 2,228,876	\$ 2,001,234	\$ 2,317,328
Contract Services	159,384	111,881	140,010	135,810	112,286
Commodities	81,206	95,005	95,335	92,475	120,985
Capital Outlay	51,619	71,267	99,300	82,596	80,200
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 2,220,065</u>	<u>\$ 2,368,560</u>	<u>\$ 2,563,521</u>	<u>\$ 2,312,115</u>	<u>\$ 2,630,799</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 2,220,065	\$ 2,368,560	\$ 2,563,521	\$ 2,312,115	\$ 2,630,799
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 2,220,065</u>	<u>\$ 2,368,560</u>	<u>\$ 2,563,521</u>	<u>\$ 2,312,115</u>	<u>\$ 2,630,799</u>

<b>Full-time Equivalent Positions</b>	28.00	28.00	28.00	28.00	28.00
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### Notes

- The increase in personal services in 2009 is due to the increase in the police pension contribution and continued administration of the step system for salary increases.

## City of Prairie Village 2009 Budget

**Department:** Public Safety  
**Program:** Investigations

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 338,192	\$ 357,973	\$ 397,544	\$ 340,766	\$ 399,493
Contract Services	48,977	32,116	49,755	48,262	45,713
Commodities	8,177	9,842	8,600	8,342	11,650
Capital Outlay	18,936	1,080	21,000	20,370	21,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 414,282</u>	<u>\$ 401,011</u>	<u>\$ 476,899</u>	<u>\$ 417,740</u>	<u>\$ 477,856</u>
<b>Expenditures by Fund</b>					
General Fund	\$ 414,282	\$ 401,011	\$ 476,899	\$ 417,740	\$ 477,856
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 414,282</u>	<u>\$ 401,011</u>	<u>\$ 476,899</u>	<u>\$ 417,740</u>	<u>\$ 477,856</u>
<b>Full-time Equivalent Positions</b>	7.00	7.00	7.00	7.00	7.00

### Notes

- The increase in personal services in 2009 is due to the increase in the police pension contribution and continued administration of the step system for salary increases.

**City of Prairie Village  
2009 Budget**

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

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 132,855	\$ 143,064	\$ 152,230	\$ 134,593	\$ 158,523
Contract Services	10,585	7,794	9,990	9,690	7,742
Commodities	2,625	2,955	3,250	3,153	4,550
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 146,065</u>	<u>\$ 153,813</u>	<u>\$ 165,470</u>	<u>\$ 147,436</u>	<u>\$ 170,815</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 146,065	\$ 153,813	\$ 165,470	\$ 147,436	\$ 170,815
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 146,065</u>	<u>\$ 153,813</u>	<u>\$ 165,470</u>	<u>\$ 147,436</u>	<u>\$ 170,815</u>

<b>Full-time Equivalent Positions</b>	2.00	2.00	2.00	2.00	2.00
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**Notes**

- The increase in personal services in 2009 is due to the increase in the police pension contribution and continued administration of the step system for salary increases.

**City of Prairie Village  
2009 Budget**

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

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 66,415	\$ 74,925	\$ 79,527	\$ 72,823	\$ 83,067
Contract Services	5,722	3,611	5,370	4,759	4,014
Commodities	2,861	4,114	3,575	3,468	3,940
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 74,998</u>	<u>\$ 82,650</u>	<u>\$ 88,472</u>	<u>\$ 81,050</u>	<u>\$ 91,021</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 2,759	\$ -	\$ -	\$ 17,294	\$ 6,405
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	72,239	82,650	88,472	63,756	84,616
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 74,998</u>	<u>\$ 82,650</u>	<u>\$ 88,472</u>	<u>\$ 81,050</u>	<u>\$ 91,021</u>

<b>Full-time Equivalent Positions</b>	1.00	1.00	1.00	1.00	1.00
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**Notes**

- The increase in personal services in 2009 is due to the increase in the police pension contribution and continued administration of the step system for salary increases.
- The increase in personal services from 2006 - 2007 is due to the employee becoming covered under the City's health plan.



## City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 82,083	\$ 84,916	\$ 90,471	\$ 85,929	\$ 98,276
Contract Services	62,215	52,877	58,350	56,600	65,791
Commodities	999	607	630	3,153	700
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 145,297</u>	<u>\$ 138,400</u>	<u>\$ 149,451</u>	<u>\$ 145,682</u>	<u>\$ 164,767</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 145,297	\$ 138,400	\$ 149,451	\$ 145,682	\$ 164,767
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 145,297</u>	<u>\$ 138,400</u>	<u>\$ 149,451</u>	<u>\$ 145,682</u>	<u>\$ 164,767</u>

<b>Full-time Equivalent Positions</b>					
	1.00	1.00	1.00	1.00	1.00

### **Notes**

- The increase in personal services in 2009 is due to the increase in the police pension contribution and continued administration of the step system for salary increases.

## City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 50,176	\$ 52,220	\$ 58,656	\$ 58,656	\$ 63,030
Contract Services	1,028	460	1,255	834	1,099
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 51,204</u>	<u>\$ 52,680</u>	<u>\$ 59,911</u>	<u>\$ 59,490</u>	<u>\$ 64,129</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 51,204	\$ 52,680	\$ 59,911	\$ 59,490	\$ 64,129
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 51,204</u>	<u>\$ 52,680</u>	<u>\$ 59,911</u>	<u>\$ 59,490</u>	<u>\$ 64,129</u>

<b>Full-time Equivalent Positions</b>				
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### Notes

- The increase in personal services in 2009 is due to the increase in the police pension contribution and continued administration of the step system for salary increases.

**City of Prairie Village  
2009 Budget**

**Department: Public Safety  
Program: Traffic**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 170,480	\$ 197,977	\$ 208,460	\$ 192,795	\$ 272,115
Contract Services	6,109	4,640	12,306	11,937	15,353
Commodities	5,805	7,452	7,940	7,702	13,610
Capital Outlay	24,017	8,755	2,900	-	40,200
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 206,411</u>	<u>\$ 218,824</u>	<u>\$ 231,606</u>	<u>\$ 212,434</u>	<u>\$ 341,278</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 206,411	\$ 218,824	\$ 231,606	\$ 212,434	\$ 341,278
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 206,411</u>	<u>\$ 218,824</u>	<u>\$ 231,606</u>	<u>\$ 212,434</u>	<u>\$ 341,278</u>

<b>Full-time Equivalent Positions</b>	3.00	3.00	3.00	3.00	4.00
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**Notes**

- The increase in personal services in 2009 is due to the addition of one full-time traffic officer.

## City of Prairie Village 2009 Budget

### Department: Parks & Community Programs

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Expenditures by Program</b>					
Community Programs	\$ 214,916	\$ 217,589	\$ 224,543	\$ 240,789	\$ 151,481
Swimming Pool	731,219	696,372	792,867	750,023	566,762
Concession Stand	49,893	64,976	52,932	53,935	70,056
Tennis	22,102	47,003	46,247	45,112	14,514
Total	<b>\$ 1,018,130</b>	<b>\$ 1,025,940</b>	<b>\$ 1,116,589</b>	<b>\$ 1,089,859</b>	<b>\$ 802,813</b>
<b>Expenditures by Character</b>					
Personal Services	\$ 325,198	\$ 313,754	\$ 372,266	\$ 344,824	\$ 418,136
Contract Services	264,050	303,104	308,447	312,415	115,590
Commodities	95,431	83,986	110,800	109,544	54,050
Capital Outlay	7,541	729	3,000	1,000	1,000
Debt Service	325,910	324,367	322,076	322,076	214,037
Contingency	-	-	-	-	-
Total	<b>\$ 1,018,130</b>	<b>\$ 1,025,940</b>	<b>\$ 1,116,589</b>	<b>\$ 1,089,859</b>	<b>\$ 802,813</b>
<b>Expenditures by Fund</b>					
General Fund	\$ 692,220	\$ 701,573	\$ 794,513	\$ 767,783	\$ 588,776
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	325,910	324,367	322,076	322,076	214,037
Total	<b>\$ 1,018,130</b>	<b>\$ 1,025,940</b>	<b>\$ 1,116,589</b>	<b>\$ 1,089,859</b>	<b>\$ 802,813</b>
<b>Full-time Equivalent Positions</b>	20.80	20.80	20.80	20.80	20.80

#### Notes

## City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 36,758	\$ 31,280	\$ 44,820	\$ 51,630	\$ 56,077
Contract Services	119,991	128,979	121,458	131,005	75,346
Commodities	2,302	2,040	3,700	3,589	1,000
Capital Outlay	-	-	-	-	-
Debt Service	55,865	55,290	54,565	54,565	19,058
Contingency	-	-	-	-	-
Total	<u>\$ 214,916</u>	<u>\$ 217,589</u>	<u>\$ 224,543</u>	<u>\$ 240,789</u>	<u>\$ 151,481</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 144,051	\$ 147,299	\$ 169,978	\$ 186,224	\$ 132,423
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	15,000	15,000	-	-	-
Debt Service Fund	55,865	55,290	54,565	54,565	19,058
Total	<u>\$ 214,916</u>	<u>\$ 217,589</u>	<u>\$ 224,543</u>	<u>\$ 240,789</u>	<u>\$ 151,481</u>

<b>Full-time Equivalent Positions</b>	1.00	1.00	1.00	1.00	1.00
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### Notes

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

**City of Prairie Village  
2009 Budget**

**Department: Parks & Community Programs  
Program: Swimming Pool**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Program Expenditures</b>					
Personal Services	\$ 264,470	\$ 243,860	\$ 300,838	\$ 266,670	\$ 319,613
Contract Services	132,784	137,623	154,418	149,785	36,620
Commodities	57,980	45,812	68,100	66,057	15,550
Capital Outlay	5,940	-	2,000	-	-
Debt Service	270,045	269,077	267,511	267,511	194,979
Contingency	-	-	-	-	-
Total	<u>\$ 731,219</u>	<u>\$ 696,372</u>	<u>\$ 792,867</u>	<u>\$ 750,023</u>	<u>\$ 566,762</u>

<b>Expenditures by Fund</b>					
General Fund	\$ 461,174	\$ 427,295	\$ 525,356	\$ 482,512	\$ 371,783
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	270,045	269,077	267,511	267,511	194,979
Total	<u>\$ 731,219</u>	<u>\$ 696,372</u>	<u>\$ 792,867</u>	<u>\$ 750,023</u>	<u>\$ 566,762</u>

<b>Full-time Equivalent Positions</b>	16.60	16.60	16.60	16.60	16.60
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**Notes**

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

## City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 13,281	\$ 29,074	\$ 15,282	\$ 15,285	\$ 30,552
Contract Services	2,239	1,276	1,050	1,050	1,404
Commodities	32,772	33,897	35,600	36,600	37,100
Capital Outlay	1,601	729	1,000	1,000	1,000
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 49,893</u>	<u>\$ 64,976</u>	<u>\$ 52,932</u>	<u>\$ 53,935</u>	<u>\$ 70,056</u>
<b>Expenditures by Fund</b>					
General Fund	\$ 49,893	\$ 64,976	\$ 52,932	\$ 53,935	\$ 70,056
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 49,893</u>	<u>\$ 64,976</u>	<u>\$ 52,932</u>	<u>\$ 53,935</u>	<u>\$ 70,056</u>
<b>Full-time Equivalent Positions</b>	3.00	3.00	3.00	3.00	3.00

**Notes**

## City of Prairie Village 2009 Budget

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

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Program Expenditures</b>					
Personal Services	\$ 10,689	\$ 9,540	\$ 11,326	\$ 11,239	\$ 11,894
Contract Services	9,036	35,226	31,521	30,575	2,220
Commodities	2,377	2,237	3,400	3,298	400
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Contingency	-	-	-	-	-
Total	<u>\$ 22,102</u>	<u>\$ 47,003</u>	<u>\$ 46,247</u>	<u>\$ 45,112</u>	<u>\$ 14,514</u>
<b>Expenditures by Fund</b>					
General Fund	\$ 22,102	\$ 47,003	\$ 46,247	\$ 45,112	\$ 14,514
Solid Waste Management Fund	-	-	-	-	-
Special Highway Fund	-	-	-	-	-
Stormwater Utility Fund	-	-	-	-	-
Special Parks & Recreation Fund	-	-	-	-	-
Special Alcohol Fund	-	-	-	-	-
Debt Service Fund	-	-	-	-	-
Total	<u>\$ 22,102</u>	<u>\$ 47,003</u>	<u>\$ 46,247</u>	<u>\$ 45,112</u>	<u>\$ 14,514</u>
<b>Full-time Equivalent Positions</b>	0.20	0.20	0.20	0.20	0.20

**Notes**



	Remuneration		Health		Dental		Life	LTC	KPERS	Deferred	Additional Benefits			
	Pop.	Mayor	Council Member	If Y then	Family	If Y then	Family	Insurance	City Share/Contribution	Comp	Car	Expense	Cell	CPU/
		City share	City share	City share		City share		(Mayor)			annual	per mo	Internet	
Mission Hills	3,500	\$1	\$1	N	N	N	N	N	N	N	N	N	N	N
Fairway	4,000	\$3,600	\$2,640	N	N	N	N	N	N	N	-	N	-	N
Roeland Park	6,900	\$6,000	\$6,000	N	N	N	N	N	N	N	N	N	N	N
Gardner	9,500	\$8,800	\$3,600	0%	0%	0%	0%	N	N	4.21%	N	N	\$60	N
Mission	9,800	\$12,000	\$4,200	N	N	N	N	N	N	4.21%	N	-	N	\$25
Prairie Village	22,000	\$1	\$1	N	N	N	N	N	N	N	N	N	\$25	Laptop
Lenexa	40,000	\$13,200	\$6,600	0%	0%	0%	0%	N	0%	4.41%	0%	N	N	\$70
Shawnee	53,500	\$15,661	\$9,254	0%	0%	0%	0%	N	N	4.03%	N	\$5,400	N	Mayor
Olathe	114,000	\$9,000	\$7,200	100%	80%	100%	80%	100%	100%	N	< \$30 mo	N	N	\$175
Overland Park	166,751	\$24,000	\$12,000	0%	0%	0%	0%	N	100%	4.21%	0%	\$4,800	N	N
Leawood	30,200	\$20,800	\$10,837	N	N	N	N	0%	N	4.21%	N	N	\$2,400	N

**Impact of GO Bond  
Capital Cost Only**

<u>Bond Issue Amount</u>		20 Year Bond		30 Year Bond			
		Avg PV House		Avg PV House			
		Annual Incr	Monthly Incr	Annual Incr	Monthly Incr		
\$5 Million	Mill Levy	1.305 \$	34 \$	3	1.104 \$	29 \$	2
	Sales Tax Rate	0.19%			0.16%		
\$10 Million	Mill Levy	2.609 \$	67 \$	6	2.208 \$	57 \$	5
	Sales Tax Rate	0.38%			0.32%		
\$20 Million	Mill Levy	5.218 \$	134 \$	11	4.416 \$	113 \$	9
	Sales Tax Rate	0.76%			0.64%		
\$25 Million	Mill Levy	6.523 \$	167 \$	14	5.520 \$	141 \$	12
	Sales Tax Rate	0.95%			0.80%		
\$30 Million	Mill Levy	7.828 \$	200 \$	17	6.624 \$	170 \$	14
	Sales Tax Rate	1.14%			0.96%		