

Adopted 2006 Annual Budget



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Kansas, should be directed to:

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Overland Park
Kansas**

For the Fiscal Year Beginning

January 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Overland Park, Kansas, for its annual budget for the fiscal year beginning January 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

MISSION STATEMENT

We, the employees of the City of Overland Park, Kansas, believe that our primary mission is to maintain and enhance a high quality of life for residents.

We see ourselves as an important resource in the partnership of residents, businesses, institutions and elected and appointed officials; a partnership continually reaching for high standards, dedicated to ensuring that Overland Park is a premier municipality.

We pledge ourselves to the following principles and practices in pursuit of this mission.

Service to our community, promoting openness and access to government.

Professionalism based on honesty, integrity, loyalty and an awareness of basic human values in our responses to every individual.

Cooperation with our policy makers and the public we serve, making their goals, needs and priorities our own.

Innovation in thought and action, recognizing and responding to current and future needs.

Commitment to a work environment that encourages each of us to reach our highest potential.

Teamwork to foster a sense of cooperation among all, recognizing that honest and reliable sharing of information is vital.

Trust earned by managing and maintaining the City's resources responsibly and by conducting ourselves in a way that gains the highest level of confidence from the community.

We are proud to say we are employees of the City of Overland Park, Kansas.

City of Overland Park, Kansas

TABLE OF CONTENTS

PAGE

INTRODUCTION

i

EXECUTIVE SUMMARY

Executive Summary Overview	1. 1
Budget Message	1. 3
Financial Planning	1. 12
Debt Service.....	1. 17
Outstanding Debt	1. 20
Financial Structure.....	1. 21
2006 Budget Guidelines.....	1. 24
Financial Assumptions for 2006 Budget.....	1. 26
Budget Development Process	1. 28
Budget History	1. 30
Expenditure Summary - All Funds	1. 31
Key Changes in the 2006 Budget.....	1. 32
Organizational Chart.....	1. 35
Division By Goal Area.....	1. 36
Goal Area Personnel Schedule by Cost Center by FTE	1. 37
Goal Area Personnel Schedule by Cost Center by Headcount	1. 42
Personnel By Goal Area - Graph	1. 44
Performance Measurement Initiative.....	1. 44

SUMMARY OF THE 2006 BUDGET

2006 Budgeted Funds	2. 1
Summary of the 2006 Budget	2. 2
2006 Total Revenue By Source	
All Budgeted Funds - Graph.....	2. 4
2006 Current City Revenue By Source	
All Budgeted Funds - Graph.....	2. 5
Statement of Revenue-All Funds	2. 6
2006 City Expenditures By Goal Area	
All Budgeted Funds - Graph.....	2. 8
2006 City Expenditures By Purpose	
All Budgeted Funds - Graph.....	2. 9
Statement of Expenditures-All Funds.....	2. 10
Summary of Expenditures by Fund	2. 12
2006 City Expenditures By Category	
All Budgeted Funds - Graph.....	2. 14
Total City Expenditures By Category.....	2. 15

Table of Contents - continued

PAGE

REVENUES - ALL FUNDS

2006 Budgeted Revenue - Major Sources3. 1
Revenues Forecast Methodology3. 5

FUND BUDGET

General Fund Revenues and Expenditures - Graph4. 1
General Fund.....4. 2
Special Street & Highway Fund4. 6
1/8-Cent Sales Tax for Street Improvements Fund.....4. 7
Special Park and Recreation Fund4. 8
Special Alcohol Control Fund4. 10
Transient Guest Tax Fund.....4. 12
Transient Guest Tax - Operating Fund4. 13
Transient Guest Tax - Capital Improvement Fund4. 14
Golf Course Fund.....4. 15
Fire Service Fund Revenues and Expenditures - Graphs.....4. 16
Fire Service Fund.....4. 17
2006 Budgeted Debt Service Payments By Series - Graph4. 18
Bond and Interest Fund.....4. 19
Stormwater Utility Fund4. 24
Business Improvement District Fund.....4. 25
Capital Projects Fund.....4. 26
Project Costs – 2006 Capital Improvements Program - Graph.....4. 28

SUPPLEMENTAL INFORMATION

Description of City.....5. 1
Population and Demographics5. 2
Employment Information.....5. 3
Major Employers5. 3
Development Activity5. 4
Retail Sales Activity5. 5
Property Taxes5. 6

GOAL AREAS BUDGETS

FINANCE AND ADMINISTRATION GOAL AREA 6. 1
 2006 Expenditures By Fund And Major Purpose6. 3
 2006 Expenditures By Cost Center6. 4

Table of Contents – continued

PAGE

Program Description, Goals, Accomplishments, Performance Indicators, Expenditures, Personnel
By Account (By Cost Center)

Mayor and Council	6.	5
Transient Guest Tax	6.	8
Economic Development.....	6.	9
City Manager	6.	11
Communications	6.	14
Information Technology	6.	19
Facilities Management & Operations	6.	24
Municipal Court.....	6.	27
Court Services.....	6.	30
Law	6.	33
Finance, Budget & Administration - Administration	6.	37
Finance & Accounting	6.	40
City Clerk.....	6.	44
Contingency	6.	48
Transfers to Other Funds	6.	49
Debt Service.....	6.	50
Human Resources	6.	51
Payroll/Retirement Plans/HRIS	6.	56

PUBLIC SAFETY GOAL AREA 6. 59

2006 Expenditures By Fund and Major Purpose	6.	61
2006 Expenditures By Cost Center.....	6.	62

Program Description, Goals, Accomplishments, Performance Indicators, Expenditures, Personnel
By Account (By Cost Center)

Police Administration	6.	63
Emergency Services.....	6.	67
Patrol	6.	70
Patrol Support	6.	74
Detectives.....	6.	78
Logistics and Support	6.	83
Fire Administration.....	6.	87
Fire Operations.....	6.	90
Fire Prevention.....	6.	93
Fire Support Services.....	6.	96
Fire Training	6.	99
Fire Training Center.....	6.	102

<u>Table of Contents - continued</u>	<u>PAGE</u>
PUBLIC WORKS GOAL AREA	6.103
2006 Expenditures By Fund and Major Purpose	6.105
2006 Expenditures By Cost Center	6.106
Program Description, Goals, Accomplishments, Performance Indicators, Expenditures, Personnel By Account (By Cost Center)	
Public Works Administration	6.107
Street Engineering & Construction	6.110
Stormwater Engineering	6.114
Traffic Services	6.118
Traffic Maintenance	6.122
Street Maintenance	6.126
Stormwater Maintenance	6.130
 COMMUNITY DEVELOPMENT GOAL AREA	 6.135
2006 Expenditures By Fund and Major Purpose	6.137
2006 Expenditures By Cost Center	6.138
Program Description, Goals, Accomplishments, Performance Indicators, Expenditures, Personnel By Account (By Cost Center)	
Parks & Recreation Administration	6.139
Parks and Forestry	6.142
Arboretum & Botanical Gardens	6.147
Leisure Services	6.151
Arts	6.155
Golf Courses	6.159
Farmstead	6.163
Aquatics	6.166
Planning and Development Services	6.171
Building Safety	6.176
Engineering Services	6.180
Health & Environment	6.181
 <u>CAPITAL IMPROVEMENTS PROGRAM</u>	 7. 1
2006 Projects	7. 15
Project Details	7. 27
 <u>MAINTENANCE PROGRAM</u>	 8. 1
 <u>GLOSSARY</u>	 9. 1
 <u>INDEX</u>	 10. 1

INTRODUCTION TO THE BUDGET DOCUMENT

For ease of use, this budget document has been organized into eight sections. Orange divider tabs identify the sections for the following functional areas:

1. Executive Summary

This is designed to be a “liftable” summary of the budget, which can be copied and distributed as necessary to persons who wish to review the budget but who do not need the entire document. Included in this section are the following items:

- Budget Message
- Financial Planning
- Debt Information
- Fund Structure and Basis of Accounting
- Budgetary Guidelines
- Budget Process
- Summary of Historical Budget Information
- Key Changes in the 2006 Budget
- Organizational Chart and Summary of Personnel Changes
- Performance Measurement Initiative

2. Summary – 2006 Budget

Contained in this section are detailed revenue and expenditure summaries for all budgeted funds.

3. Revenues – All Funds

Forecast methodologies and revenue sources for the entire budget are discussed in this section.

4. Fund Budget

This section contains revenue and expenditure budgets for each individual fund. Two years of actual information, current year estimates and budgeted amounts for all revenues and expenditures are presented for each fund.

5. Supplemental Information

General background information and facts about the City of Overland Park its services are contained in this section.

6. Goal Area Budgets by Cost Center

Individual tabs are provided for each major section (Goal Area) of General Fund expenditures as follows:

- Finance and Administration (Blue)
- Public Safety (Red)
- Public Works (Yellow)
- Community Development (Green)

Each Goal Area is introduced by a goal, a list of cost centers within the area, a comparison of funding sources and expenditure types and a summary of cost center expenditures.

Provided by Cost Center within each Goal Area are program descriptions, cost center mission, program goals and accomplishments, performance measures, personnel schedules and budgeted expenditures by category.

7. Capital Improvements Program

This section contains information on the 2006-2010 Capital Improvements Program (CIP). Overall goals, objectives, financial standards, graphs on CIP data, operational impact and detailed listings of individual 2006-2010 CIP projects are included.

8. Maintenance Program

This section contains information on the 2006-2010 Maintenance Program. Funding source and project information for the infrastructure and facilities maintenance program is included.

9. Glossary

The glossary includes definitions for terminology that may not be easily understood by the common reader.

10. Index

An index is included as a reference to aid in locating information.