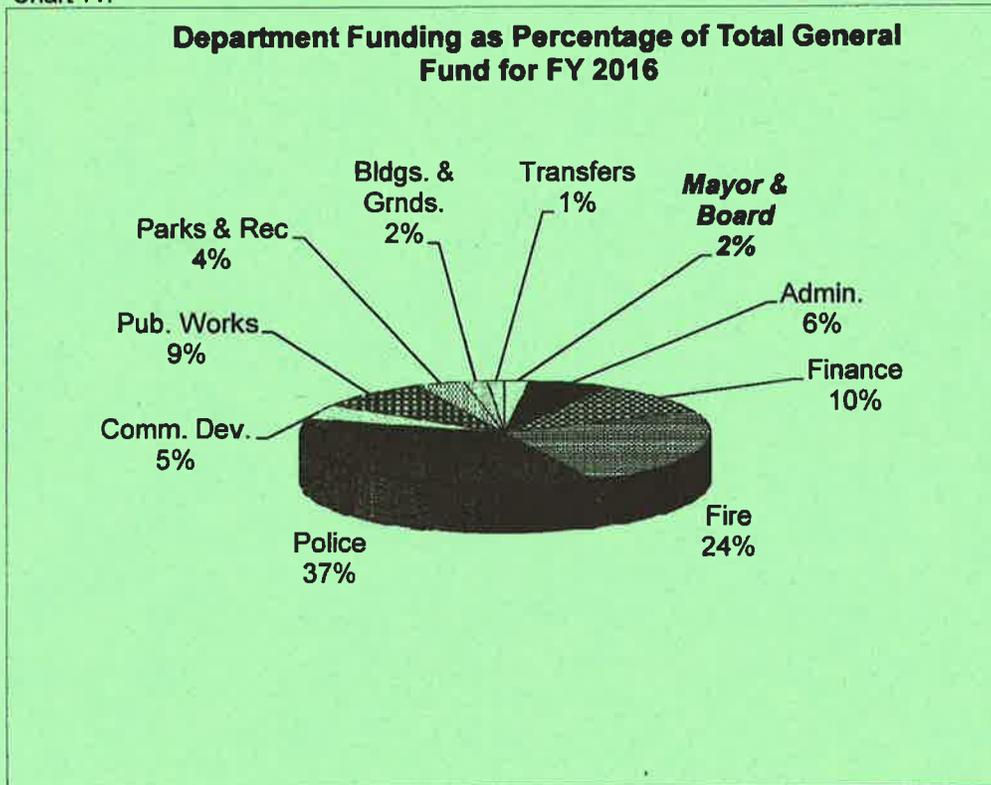


Mayor & Board of Aldermen

Chart 11.



City of Grandview Fiscal Year 2016 Annual Budget

Department Summary

Department: Mayor and Board of Aldermen

Fund: General

Department Description

This department provides funding for the policy development and legislative functions of the Mayor and Board of Aldermen. Funding for the City's legal services are all provided through this department as well. Funding for the City's public information efforts was transferred to the Economic Development Development Fund in 2008.

Department Funding by Program

	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Policy & Legislation	\$ 252,198	\$ 197,115	\$ 147,938	\$ 154,428
Legal Services	190,724	283,187	151,937	150,000
Total	\$ 442,923	\$ 480,302	\$ 299,875	\$ 304,428

Chart 12.



Department Staffing: Full-Time Equivalents (FTEs)

	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	0.0	0.0	0.0	0.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Department Expenditures

Department: Mayor & Board of Aldermen	Fund: General			
	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	48,666	47,562	47,965	49,337
Total Salaries	48,666	47,562	47,965	49,337
Other Pay				
Overtime	-	-	-	-
Total Other Pay	-	-	-	-
Benefits				
Worker's Compensation	120	106	168	161
FICA & Medicare	3,762	3,822	3,669	3,790
LAGERS	3,489	3,886	3,177	2,940
Total Benefits	7,371	7,814	7,014	6,891
Total Personal Services	56,037	55,376	54,979	56,228
<u>SUPPLIES</u>				
Office Supplies	2,064	597	500	1,000
Other Supplies	21	-	-	-
Total Supplies	2,085	597	500	1,000
<u>PURCHASED SERVICES</u>				
Board Contingency	54,609	36,611	5,000	10,000
Advertising	-	-	-	-
Audit Expense	29,660	32,560	31,470	30,000
Contract Maintenance	-	-	-	-
Employee Incentive	9,348	11,956	11,622	9,000
Legal Services - General	101,329	142,672	112,782	110,000
Legal Services - Personnel	6,528	22,292	17,370	20,000
Legal Services - Litigation	82,868	118,224	21,785	20,000
Membership/Subscription	12,395	10,811	12,343	13,000
Postage	278	193	200	200
Printing/Copying	-	-	-	-
Special Services	58,478	27,097	10,000	10,000
Training and Travel	27,016	16,086	21,825	25,000
Training and Travel - Contingency	2,118	5,828	-	-
Total Purchased Services	384,627	424,329	244,397	247,200
<u>CAPITAL OUTLAY</u>				
Board Laptops	175	-	-	-
Total Capital Outlay	175	-	-	-
<u>TOTAL DEPARTMENT EXPENDITURES</u>	<u>442,923</u>	<u>480,302</u>	<u>299,875</u>	<u>304,428</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Mayor & Board of Aldermen
Program: Policy & Legislation

Fund: General

Program Description

As elected representatives of the community, the Mayor and Board of Aldermen determine all matters of policy through their legislative power as stipulated in the City Code. The Board exercises budgetary control through their review and adoption of the annual budget. The Board appoints various citizen committees that give advice on legislative and policy-related matters. In addition, the Mayor and Board members represent the City government through attendance at various state, county, and municipal conferences and meetings.

This program funds many of the initiatives of the Board of Aldermen including various studies, special projects, the annual audit, and economic development efforts beyond those that are performed in the Economic Development Enhancement Fund or by the Grandview Chamber of Commerce.

Program Objectives

1. Continue to use the Transportation Sales Tax and Capital Improvements Sales Tax revenues to upgrade the infrastructure and transportation systems
2. Initiate Phase IV (15th Street to West Frontage Road) and complete Phase VII (Bennington to Raytown Road) of the Main Street Corridor Plan
3. Complete 155th Street widening project in conjunction with the City of Belton
4. Continue park and public safety projects promised to voters as part of the 2014 bond referendums
5. Work in cooperation with MoDOT to find possible remedies for the City's one-way highway frontage roads
6. Work with developers to develop the proposed soccer complex on MO150 Highway
7. Utilize the benefits offered by the City's enhanced enterprize zone status to promote and attract new businesses, expansions, and jobs

Department Staffing: Full-Time Equivalents (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	0.0	0.0	0.0	0.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Mayor & Board of Aldermen	Fund: General			
Program: Policy & Legislation				
	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	48,666	47,562	47,965	49,337
Total Salaries	<u>48,666</u>	<u>47,562</u>	<u>47,965</u>	<u>49,337</u>
Other Pay				
Overtime	-	-	-	-
Total Other Pay	-	-	-	-
Benefits				
Worker's Compensation	120	106	168	161
FICA & Medicare	3,762	3,822	3,669	3,790
LAGERS	<u>3,489</u>	<u>3,886</u>	<u>3,177</u>	<u>2,940</u>
Total Benefits	7,371	7,814	7,014	6,891
Total Personal Services	56,037	55,376	54,979	56,228
<u>SUPPLIES</u>				
Wearing Apparel	-	-	-	-
Office Supplies	2,064	597	500	1,000
Other Supplies	<u>21</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Supplies	2,085	597	500	1,000
<u>PURCHASED SERVICES</u>				
Postage	278	193	200	200
Membership/Subscription	12,395	10,811	12,343	13,000
Audit Expense	29,660	32,560	31,470	30,000
Training and Travel	27,016	16,086	21,825	25,000
Training and Travel (Contingency)	2,118	5,828	-	-
Employee Incentive	9,348	11,956	11,622	9,000
Special Services	58,478	27,097	10,000	10,000
Board Contingency	<u>54,609</u>	<u>36,611</u>	<u>5,000</u>	<u>10,000</u>
Total Purchased Services	193,902	141,142	92,460	97,200
<u>CAPITAL OUTLAY</u>				
Board Laptops	175	-	-	-
TOTAL PROGRAM EXPENDITURES	<u>252,198</u>	<u>197,115</u>	<u>147,938</u>	<u>154,428</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Mayor & Board of Aldermen	Fund: General
Program: Legal Services	

Program Description

The City contracts with private law firms to provide legal counsel for the City on various legal matters including land use, employment, civil actions, and other issues. The firms' work includes the issuance of legal opinions; preparation of ordinances, resolutions, contracts and agreements; and conducting civil litigation on behalf of the City. The City's special counsel also provides review of various actions by the Board and staff to assure legality and limited liability.

Where possible, legal costs that may be associated with specific projects that are funded out of another fund are billed to that fund in order to reflect the true costs of that project.

Department Staffing: Full-Time Equivalents (FTEs)

	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	0.0	0.0	0.0	0.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Mayor & Board of Aldermen	Fund: General			
Program: Legal Services				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>PURCHASED SERVICES</u>				
Legal Services - General	101,329	142,672	112,782	110,000
Legal Services - Personnel	6,528	22,292	17,370	20,000
Legal Services - Litigation	<u>82,868</u>	<u>118,224</u>	<u>21,785</u>	<u>20,000</u>
Total Purchased Services	190,724	283,187	151,937	150,000
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>190,724</u>	<u>283,187</u>	<u>151,937</u>	<u>150,000</u>

