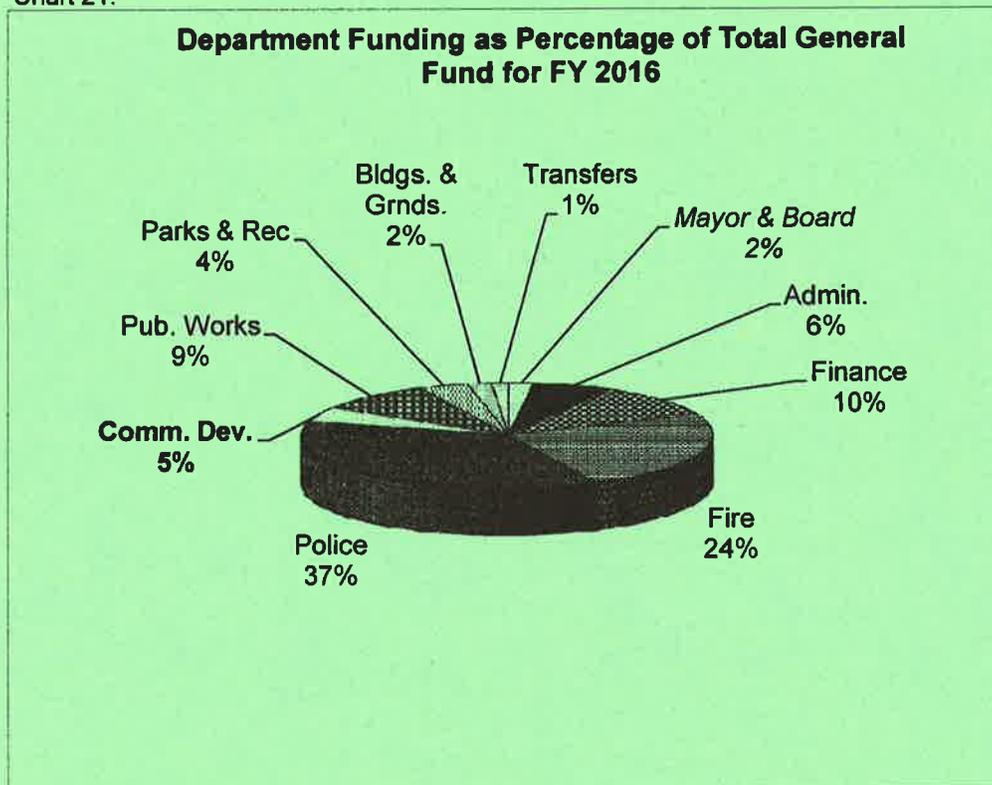


Community Development

Chart 21.





City of Grandview Fiscal Year 2016 Annual Budget

Department Summary

Department: Community Development

Fund: General

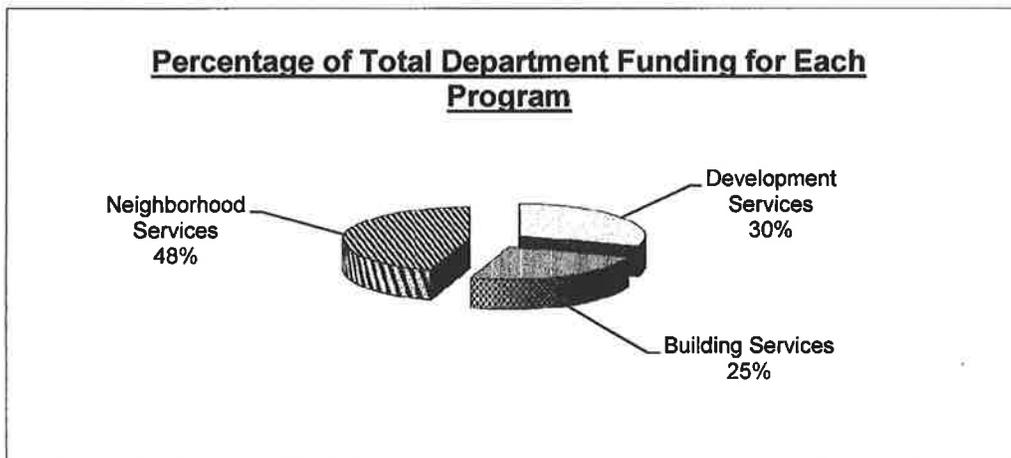
Department Description

Community Development provides the City's current and long range planning, economic development and redevelopment strategies, building inspections and permits, and code enforcement activities. Please see the Capital Improvements Sales Tax for any capital purchases related to the function of this department. Also, please see the Tax Increment Finance (TIF) funds, Housing Rehabilitation funds, and Revolving Loan Fund for more information about activities of this department.

Department Funding by Program

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Development Services	\$ 191,014	\$ 186,916	\$ 208,252	\$ 211,445
Building Services	182,883	158,205	174,687	173,805
Neighborhood Services	325,913	329,864	320,435	315,648
	\$ 699,810	\$ 674,985	\$ 703,375	\$ 700,899

Chart 22.



Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	8.0	8.0	8.0	8.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	8.0	8.0	8.0	8.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Department Expenditures

Department: Community Development	Fund: General			
	2012-13	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	397,735	380,540	351,976	405,569
Total Salaries	397,735	380,540	351,976	405,569
Other Pay				
Overtime	2,882	4,925	11,818	5,000
Longevity	2,088	1,786	2,304	1,584
Special Allowances	5,423	5,423	5,400	5,400
Deferred Compensation	-	-	-	-
Total Other Pay	10,392	12,133	19,522	11,984
Benefits				
Worker's Compensation	9,200	8,224	9,787	8,539
FICA & Medicare	28,552	28,006	28,419	31,940
LAGERS Retirement	28,421	29,636	27,070	24,850
Health Insurance	71,802	73,230	65,626	71,672
Dental Insurance	3,824	3,897	3,299	3,563
Life Insurance	1,301	1,119	1,024	1,461
Vision Insurance	770	794	703	747
Total Benefits	143,869	144,906	135,927	142,771
Total Personal Services	551,997	537,579	507,425	560,324
<u>SUPPLIES</u>				
Chemicals	-	-	-	-
Computer Supplies	-	-	-	-
Minor Apparatus	1,218	484	300	300
Office Supplies	1,494	2,802	2,200	2,500
Small Office Equipment	98	-	-	-
Uniform Items	660	402	600	600
Total Supplies	3,471	3,689	3,100	3,400
<u>PURCHASED SERVICES</u>				
Advertising	2,231	2,971	1,500	2,000
Animal Shelter	36,305	35,023	34,200	35,000
Computer Services	1,805	1,473	1,000	1,000
Contract Maintenance	954	926	850	850
Equipment Maintenance	934	507	400	450
Membership/Subscription	4,519	1,286	760	1,160
Communication	2,835	2,996	3,300	3,300
Postage	4,298	4,900	3,600	3,400
Printing/Copying	463	595	330	500
Special Services	72,669	66,419	131,010	73,200
Training and Travel	2,178	3,155	4,650	4,215
TIF Development	951	356	850	1,000
Vehicle Maintenance	2,914	2,882	1,300	2,000
Veterinarian Services	2,228	2,110	2,100	2,100
Total Purchased Services	135,283	125,598	185,850	130,175

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Department Expenditures

Department: Community Development	Fund: General			
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	<u>9,058</u>	<u>8,120</u>	<u>7,000</u>	<u>7,000</u>
Total Internal Services	9,058	8,120	7,000	7,000
<u>TOTAL DEPARTMENT EXPENDITURES</u>	<u>699,810</u>	<u>674,985</u>	<u>703,375</u>	<u>700,899</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Community Development
Program: Development Services

Fund: General

Program Description

The Development Services Division develops and maintains long and short range planning for the City as well as administers the development codes of the City. This program provides staff analysis and recommendations to the Board of Aldermen, the Planning/TIF Commission, Zoning Board of Adjustment, neighborhood groups Historic Preservation Commission, and other organizations. Responsibilities include administering land use, zoning, subdivision regulations, and site plan review as well as oversight of TIF and CDBG projects. Staff also assists in economic development and marketing activities to promote the City.

Program Objectives

1. Research state-of-the-art development practices (sustainable design, LEED-ND, form-based codes, etc.) and develop ways to incorporate these into the Zoning Ordinance/Subdivision Regulations
2. Continue implementation of Geographic Information System (GIS) by completing data collection, creating data layers and creating map applications
3. Continue implementation of outcomes of MO150 Corridor Sustainable Development Study

Program Statistics and Performance Measures

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Estimate</u>	<u>2015-16 Budget</u>
Number of Departments Utilizing GIS System	2	2	2	2
Number of Days from Notice to Compliance for Zoning	13	13	13	13
Plans Reviewed:				
Zoning	3	1	2	2
Site Plans	15	23	15	15
Land Use	2	2	2	2
Subdivision	2	5	5	5
Miscellaneous	6	3	3	3

Department Staffing: Full-Time Equivalents (FTEs)

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Estimate</u>	<u>2015-16 Budget</u>
Regular - Full-Time	2.0	2.0	2.0	2.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	2.0	2.0	2.0	2.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Community Development	Fund: General			
Program: Development Services				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	132,476	130,922	143,462	146,890
Total Salaries	132,476	130,922	143,462	146,890
Other Pay				
Longevity	288	288	288	432
Special Allowances	5,423	5,423	5,400	5,400
Total Other Pay	5,711	5,711	5,688	5,832
Benefits				
Worker's Compensation	339	307	495	479
FICA & Medicare	9,453	9,800	11,410	11,690
LAGERS Retirement	9,667	8,868	11,483	9,170
Health Insurance	18,579	16,084	22,823	22,880
Dental Insurance	887	841	1,019	1,018
Life Insurance	447	369	434	529
Vision Insurance	218	212	259	258
Total Benefits	39,589	36,482	47,923	46,023
Total Personal Services	177,776	173,114	197,072	198,745
<u>SUPPLIES</u>				
Copier/Computer Supplies	-	-	-	-
Office Supplies	355	1,249	500	500
Small Office Equipment	98	-	-	-
Total Supplies	453	1,249	500	500
<u>PURCHASED SERVICES</u>				
Advertising	2,231	2,971	1,500	2,000
Contract Maintenance	954	926	850	850
Equipment Maintenance	483	88	150	200
Membership/Subscriptions	861	926	600	700
Postage	797	606	750	750
Printing/Copying	463	-	30	-
Special Services	5,200	5,240	5,200	5,200
Training and Travel	846	1,440	750	1,500
TIF Development	951	356	850	1,000
Total Purchased Services	12,785	12,552	10,680	12,200
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>191,014</u>	<u>186,916</u>	<u>208,252</u>	<u>211,445</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Community Development
Program: Building Services

Fund: General

Program Description

Building Services reviews plans, issues permits and performs inspections for all building, electrical, mechanical, and plumbing construction. Staff administers the international family of building codes including the building, plumbing, mechanical, and electrical codes. This division also administers the City's Minimum Building Preservation Code.

Program Objectives

1. Continue to work proactively to eliminate Minimum Building Preservation Code (MBPC) cases (residential and commercial). Start and close 100-150 MBPC cases
2. Continue permit issuance and inspections for the *Truman's Marketplace* TIF project
3. Continue plan review, permit issuance and inspections of the Fairways of Grand Summit (Phase II)

Program Statistics and Performance Measures

	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Permits Issued:				
Construction	134	213	356	300
Miscellaneous	514	519	579	600
Plan Review	70	44	78	75
Value of Construction (mil \$)	28.6	15.9	41.3	35.0
Building Permit Fees (\$)	338,121	144,579	345,918	300,000
Inspections Made	2,332	2,549	2,550	2,500
# of Min. Building Pres. Cases	53	271	189	175
New Homes	30	7	5	10
Number of Days from Notice to Compliance for Housing	138	138	125	100
Number of Days from Notice to Compliance for Dangerous Buildings	192	250	100	100

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	2.0	2.0	2.0	2.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	2.0	2.0	2.0	2.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Community Development	Fund: General			
Program: Building Services				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	117,271	101,281	68,538	111,862
Total Salaries	117,271	101,281	68,538	111,862
Other Pay				
Overtime	885	3,297	6,758	-
Longevity	792	288	432	432
Deferred Compensation	-	-	-	-
Total Other Pay	1,677	3,585	7,190	432
Benefits				
Worker's Compensation	6,126	5,035	5,102	5,317
FICA & Medicare	8,703	7,644	5,793	8,590
LAGERS Retirement	7,639	8,496	6,057	6,740
Health Insurance	14,191	15,735	8,600	16,084
Dental Insurance	952	1,019	679	1,018
Life Insurance	340	303	193	403
Vision Insurance	173	181	121	180
Total Benefits	38,124	38,412	26,545	38,331
Total Personal Services	157,071	143,278	102,272	150,625
<u>SUPPLIES</u>				
Office Supplies	464	698	700	1,000
Total Supplies	464	698	700	1,000
<u>PURCHASED SERVICES</u>				
Equipment Maintenance	379	419	250	250
Membership/Subscription	3,628	360	100	400
Postage	516	1,299	600	400
Printing/Copying	-	595	300	500
Special Services	18,021	8,286	67,365	18,000
Training and Travel	679	1,125	1,300	630
Vehicle Maintenance	572	546	300	500
Total Purchased Services	23,796	12,630	70,215	20,680
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	1,552	1,598	1,500	1,500
Total Internal Services	1,552	1,598	1,500	1,500
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>182,883</u>	<u>158,205</u>	<u>174,687</u>	<u>173,805</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Community Development	Fund: General
Program: Neighborhood Services	

Program Description

Neighborhood Services enforces various codes affecting private properties including the animal control ordinance, the zoning ordinance, and codes pertaining to nuisances, solid waste, and health. This Division's staff will investigate violations, provide notification of violations, and issue General Ordinances Summons (G.O.S) for enforcement through the municipal court if the violation is not abated. The Neighborhood Services Officers respond to night and weekend emergency calls for animal control, as well as meetings with neighborhood groups.

Program Objectives

1. Host the 2016 "Pets Helping People" event
 2. Continue basic animal control training through MACA and NACA and advanced training through the University of Missouri
-

Program Statistics

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Estimate</u>	<u>2015-16 Budget</u>
Violations Cited:				
Animal Control	596	573	558	545
Zoning	21	42	104	55
Weed	2,327	2,666	3,473	2,665
Inoperable Vehicles	238	278	579	350
Solid Waste	39	30	7	30
Public Nuisance	1,506	1,397	1,667	1,450
Other	273	289	463	320
Total Violations	5,000	5,275	6,851	5,415
Violations Corrected:	4,489	4,720	6,251	4,850
G.O. Summons Issued:	40	41	57	40
Animals Impounded:	402	368	441	405
Animals Destroyed:	187	158	145	165
Number of Days from Notice to Compliance for Nuisances	11	11	11	11
Voluntary Abatement of Code Violations	90%	89%	91%	90%

Department Staffing: Full-Time Equivalents (FTEs)

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Estimate</u>	<u>2015-16 Budget</u>
Regular - Full-Time	4.0	4.0	4.0	4.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	4.0	4.0	4.0	4.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Community Development	Fund: General			
Program: Neighborhood Services				
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	147,988	148,337	139,976	146,817
Temporary	-	-	-	-
Total Salaries	147,988	148,337	139,976	146,817
Other Pay				
Overtime	1,997	1,628	5,060	5,000
Longevity	1,008	1,210	1,584	720
Deferred Compensation	-	-	-	-
Total Other Pay	3,005	2,838	6,644	5,720
Benefits				
Worker's Compensation	2,735	2,882	4,190	2,743
FICA & Medicare	10,396	10,562	11,216	11,660
LAGERS Retirement	11,115	12,272	9,530	8,940
Health Insurance	39,032	41,411	34,203	32,708
Dental Insurance	1,985	2,037	1,601	1,527
Life Insurance	514	447	397	529
Vision Insurance	379	401	323	309
Total Benefits	66,157	70,012	61,460	58,416
Total Personal Services	217,150	221,186	208,080	210,953
<u>SUPPLIES</u>				
Chemicals	-	-	-	-
Minor Apparatus	1,218	484	300	300
Office Supplies	675	855	1,000	1,000
Uniforms	660	402	600	600
Total Supplies	2,553	1,742	1,900	1,900
<u>PURCHASED SERVICES</u>				
Animal Shelter	36,305	35,023	34,200	35,000
Computer Services	1,805	1,473	1,000	1,000
Equipment Maintenance	72	-	-	-
Membership/Subscription	30	-	60	60
Communication	2,835	2,996	3,300	3,300
Postage	2,985	2,995	2,250	2,250
Special Services	49,448	52,893	58,445	50,000
Training and Travel	653	590	2,600	2,085
Vehicle Maintenance	2,342	2,336	1,000	1,500
Veterinarian Services	2,228	2,110	2,100	2,100
Total Purchased Services	98,704	100,416	104,955	97,295
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	7,505	6,521	5,500	5,500
Total Internal Services	7,505	6,521	5,500	5,500
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>325,913</u>	<u>329,864</u>	<u>320,435</u>	<u>315,648</u>

