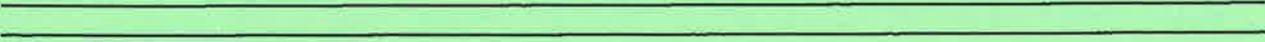
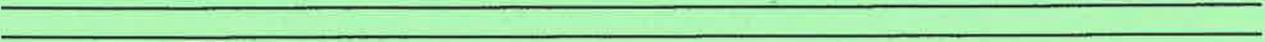

Budget-In-Brief





Introduction to the Budget

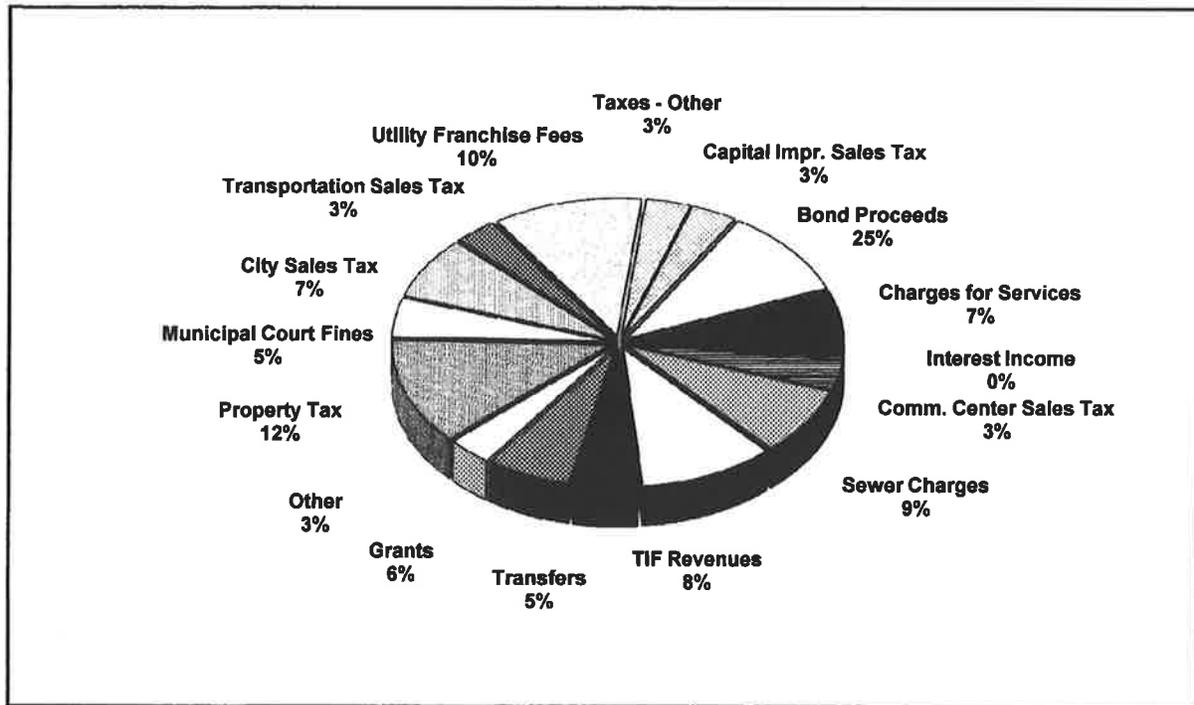
- The Fiscal Year 2015-16 budget for the City of Grandview is the fiscal plan for the City for the next year.
- The Budget is important because:
 - revenues the City anticipates collecting are projected,
 - expenditures expected to be incurred during the next year are identified,
 - and programs, projects and the service levels the City is striving to deliver and achieve are identified.
- Some of those Programs and Projects are:
 - Street maintenance and roadway construction
 - Construction of Phases IV (15th Street to West Access Road) and VII (Bennington to Raytown Road) of the Main Street Corridor Project
 - MO150 / I-49 design-build bridge / road / trail project
 - 155th Street widening project with MODOT and City of Belton
 - Park and public safety improvement projects approved by voters in 2014:
 - Fire Department station upgrades
 - Police Department entrance improvements
 - Meadowmere Park outdoor aquatics / splash park
 - Meadowmere East amphitheater
 - Phase I of Shalimar Park and Police Shooting Range projects
 - Upgrade public safety equipment
 - New traffic motorcycles (2) for Police Department
 - Fire Department warning siren upgrades, driveway replacements at stations # 1 & # 3, thermal imaging camera replacement, bunker boots and computers

Revenues

- The City of Grandview receives revenues from a number of sources, including property taxes, sales taxes, utility franchise fees, licenses fees, fines, charges for services, grants from other governmental agencies, donations, sewer services and Tax Increment Financing (TIF) districts.
- The City's revenue sources include:
 - \$2,483,000 City Sales Tax
 - \$1,090,000 Transportation Sales Tax
 - \$1,184,400 Capital Improvements Sales Tax
 - \$1,135,000 Community Center Sales Tax
 - \$4,211,500 Property Taxes
 - \$1,153,000 Other Taxes
 - \$1,550,000 Municipal Court Fines
 - \$3,780,000 Utility Franchise Fees
 - \$3,500,000 Bond Proceeds
 - \$3,488,000 Sewer Service Fees
 - \$2,536,553 Charges for Services
 - \$2,693,645 TIF Revenues
 - \$2,145,758 Intergovernmental (Grants)
 - \$ 136,900 Interest Income
 - \$1,649,400 Transfers
 - \$1,135,550 Other Revenues
- Property taxes, franchise taxes and sales taxes, which produce 63% of the General Fund's total revenues, increase slightly more than four percent in 2016 (\$365,200), which is the result of captured TIF revenues from *Truman's Marketplace* and a projected KCPL rate increase. Overall, General Fund revenues are projected to increase two percent (\$280,500).
- The General Fund balance is required to stay at or above an amount equal to 20 percent of General Fund operating expenditures to provide a contingency in the event of an emergency, such as the ice storm in February 2002. The year 2016 budget projects a fund balance exceeding that requirement.

Where the Money Comes From

Revenue by Source



Fiscal Year 2015-16

City Sales Tax	\$ 2,483,000
Transportation Sales Tax	\$ 1,090,000
Capital Improvements Sales Tax	\$ 1,184,400
Community Center Sales Tax	\$ 1,135,000
Property Taxes	\$ 4,211,500
Other Taxes	\$ 1,153,000
Municipal Court Fines	\$ 1,550,000
Utility Franchise Fees	\$ 3,780,000
Bond Proceeds	\$ 3,500,000
Sewer Service Fees	\$ 3,488,000
Charges for Services	\$ 2,536,553
TIF Revenues	\$ 2,693,645
Intergovernmental (Grants)	\$ 2,145,758
Interest Income	\$ 136,900
Transfers	\$ 1,649,400
Other Revenues	<u>\$ 1,135,550</u>
Total	\$33,872,706

Expenditures

- Expenditures for the City of Grandview in the Fiscal Year 2015-16 total \$39,478,588
- The expenditures include funding for:
 - personal services costs (salaries and benefits)
 - supplies and materials
 - contracted services
 - debt service payments (principal and interest)
 - TIF district reimbursements for eligible improvements
 - capital outlay for equipment, vehicles and technology improvements, and
 - capital improvement projects
- The City has 215.6 Full-time Equivalent Positions (including all full-time, part-time and intermittent employees). Two positions were added to the Finance Department (Financial Analyst and Accountant), while one (Assistant Finance Director) was eliminated.
- Capital Improvement expenditures with the following priorities:
 - Fulfilling projects promised as part of Transportation Sales Tax, Capital Improvement Sales Tax and park / public safety general obligation bond election
 - Public area maintenance, appearance and rehabilitation
 - Implementation of “*Beyond 2000...A Vision for Grandview, Missouri*” Strategic Plan
 - Modernizing and enhancing public safety capabilities

Where the Money Goes

Expenditures by Function

Fiscal Year 2015-16

General Government	\$ 2,814,901
Community Development	\$ 700,899
Police Department	\$ 5,543,080
Fire Department	\$ 3,694,159
Public Works	\$ 1,358,172
Parks and Recreation	\$ 583,325
Building Maintenance	\$ 277,751
Community Center	\$ 1,616,571
TIF Districts (1-16)	\$ 2,423,664
Sewer Utility	\$ 2,968,852
Capital Improvements	\$13,135,423
Insurance Deductibles	\$ 50,000
Other	\$ 232,797
Economic Development	\$ 315,194
Transfers	\$ 1,664,400
Debt Service	<u>\$ 2,099,400</u>
Total	\$39,478,588

Capital Improvements

Total Expenditures: \$13,135,423

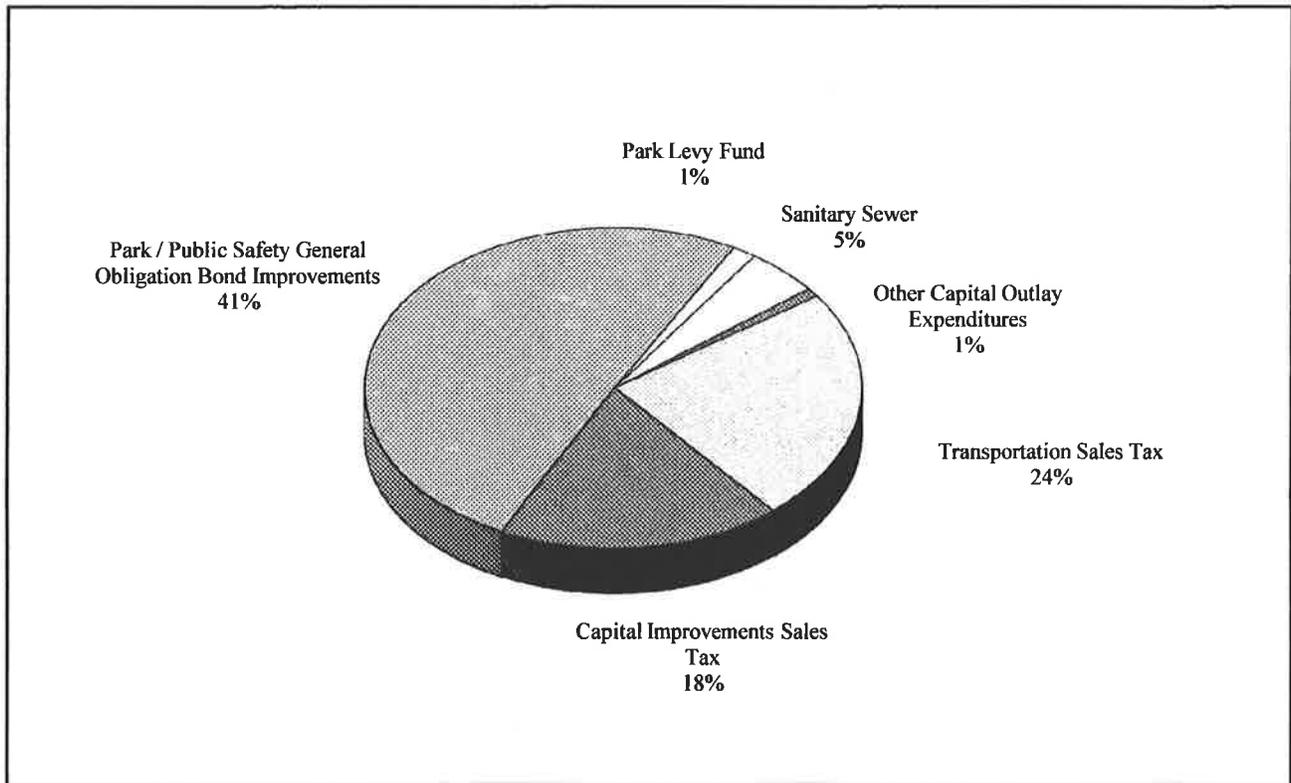
•	Transportation Sales Tax	
–	MO150 (White Avenue to Grand Summit Boulevard) Connection	\$ 1,465,000
–	Main Street Corridor Phase IV (15 th Street to West Frontage Road)	\$ 1,327,750
–	Asphalt Overlay Program	\$ 197,500
–	Slurry Seal Program	\$ 28,750
–	New Curb Construction Program	\$ 50,000
–	Curb Replacement Program	\$ 28,750
	Total	\$ 3,097,750
•	Capital Improvements Sales Tax	
–	City-Wide Computer Upgrades	\$ 40,000
–	City Hall HVAC Repairs	\$ 10,000
–	Employee Performance Appraisal Software	\$ 12,000
–	Public Works / Parks Facility Roof Replacement	\$ 30,000
–	Fire Department Warning Siren Replacement	\$ 25,000
–	Fire Stations # 1 & 3 Driveway Replacement	\$ 32,000
–	Fire Department Bunker Boots, EMS Bags & Gas Monitors	\$ 27,000
–	Fire Department Field Equipment & Computers	\$ 20,000
–	Fire Department Thermal Imaging Camera	\$ 13,500
–	Police Department Interview Room Recording Equipment	\$ 30,000
–	155 th Street Project	\$ 1,500,000
–	MSB Security Camera Replacement	\$ 7,000
–	Police Vehicle Replacement	\$ 45,000
–	Police Digital Video Recorder System Replacement	\$ 38,400
–	New Curb Construction Program	\$ 50,000
–	Curb Replacement Program	\$ 50,000
–	New Sidewalk Construction Program	\$ 50,000
–	Sidewalk Replacement Program	\$ 25,000
–	Storm Channel Repair Program	\$ 75,000
–	Storm Drainage Improvements	\$ 100,000
–	Storm Sewer Evaluation Program	\$ 100,000
–	Public Works Vehicle Replacement	\$ 120,000
–	Neighborhood Services Vehicle Replacement	\$ 30,000
	Total	\$ 2,429,900
•	Park Levy Fund	
–	Facility Improvements	\$ 100,000
–	Drives, Lots & Trails	\$ 6,000
–	Community Center Improvements	\$ 30,000
–	Field Equipment	\$ 15,800
–	Vehicles – Truck Replacement & Police Bicycles	\$ 53,500
	Total	\$ 205,300
•	General Obligation Bond Park Improvements	
–	Police Department Entrance Improvements	\$ 450,000
–	Fire Department Station Upgrades	\$ 300,000
–	Police Department Shooting Range	\$ 500,000
–	Shalimar Park – Phase I	\$ 400,000
–	Meadowmere East Amphitheater	\$ 2,450,000
–	Outdoor Aquatics / Splash Park at Meadowmere Park	\$ 2,550,000
	Total	\$ 6,650,000
•	Sanitary Sewer	
–	Sewer Re-linings	\$ 100,000
–	Sewer Studies	\$ 125,000
–	Sewer Repairs	\$ 50,000
–	Sanitary Sewer Evaluation Studies	\$ 150,000
–	Inflow and Infiltration Rehabilitation	\$ 125,000
–	Vehicle Replacement	\$ 75,000
–	Field Equipment	\$ 7,500
	Total	\$ 632,500
•	Miscellaneous Capital Outlay Expenditures	
–	Law Enforcement Equipment	\$ 24,973
–	New Playground Equipment at John Anderson Park	\$ 90,000
–	Miscellaneous Improvements	\$ 5,000
	Total	\$ 119,973

Total

\$13,135,423

Capital Improvements

Type of Improvement



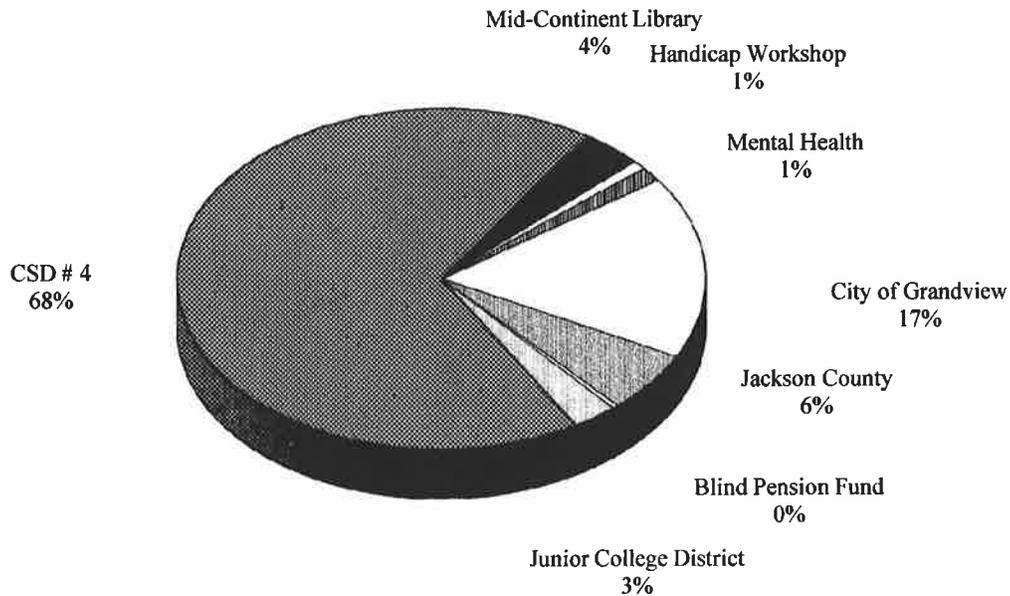
Fiscal Year 2015-16

Type of Improvement

Transportation Sales Tax	\$ 3,097,750
Capital Improvements Sales Tax	\$ 2,429,900
Park Levy Fund	\$ 205,300
Park / Public Safety General Obligation Bond Improvements	\$ 6,650,000
Sanitary Sewer	\$ 632,500
Capital Outlay Expenditures	\$ 119,973
Total	\$13,135,423

Where Your Tax Dollars Go

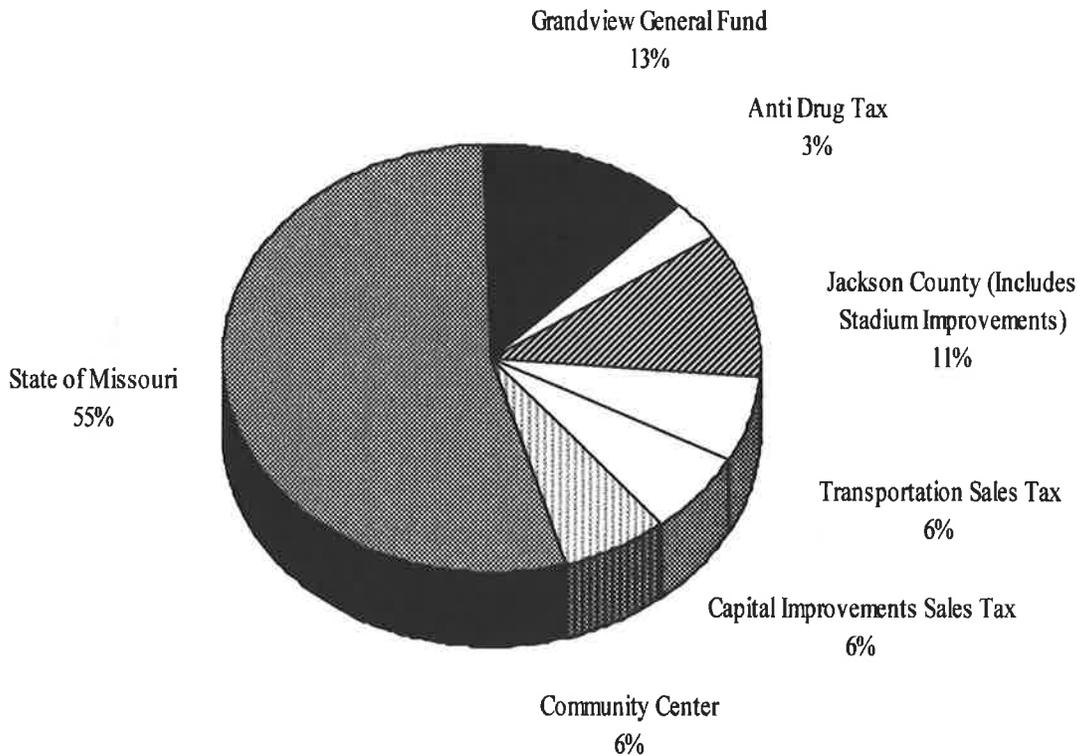
The Typical Property Tax Dollar



The 2015 property tax rate is \$8.53 per \$100 assessed valuation. The City's portion of the \$8.69 is \$1.48, or 17 percent of the total. Of the \$1.48, \$.98 goes to the General Fund for general government purposes, \$.38 pays debt service on general obligation bonds in the General Obligation Bond Debt Service Fund and \$.12 is allocated for park improvements in the Park Levy Fund.

Where Your Tax Dollars Go

The Typical Sales Tax Dollar



The City's General Fund Sales Tax rate is one percent of gross sales. This is the largest general government revenue source for the city, and is used to finance general government and capital improvements. In addition, there is a ½ percent Transportation Sales Tax, which is used solely to finance transportation improvements, such as streets; a ½ percent Capital Improvements Sales Tax to finance storm drainage projects and sidewalks and purchase capital equipment not funded by the City's General Fund, such as police vehicles, fire trucks, ambulances and public works vehicles; and, a ½ percent Community Center Sales Tax to pay debt service and operating expenses for *The View*, the City's community center.

City of Grandview

Budget Summary Fiscal Year 2015-16

Revenues

By Source

City Sales Tax	\$ 2,483,000
Transportation Sales Tax	\$ 1,090,000
Capital Improvements Sales Tax	\$ 1,184,400
Community Center Sales Tax	\$ 1,135,000
Property Taxes	\$ 4,211,500
Other Taxes	\$ 1,153,000
Municipal Court Fines	\$ 1,550,000
Utility Franchise Fees	\$ 3,780,000
Bond Proceeds	\$ 3,500,000
Sewer Service Fees	\$ 3,488,000
Charges for Services	\$ 2,536,553
Intergovernmental (Grants)	\$ 2,145,758
Transfers	\$ 1,524,400
TIF Revenues	\$ 2,693,645
Interest	\$ 136,900
Other Revenues	<u>\$ 1,135,550</u>
Total Projected Revenues	\$33,872,706

Tax Rates (As of November 1, 2015)

Property Tax per \$100 assessed valuation:

City of Grandview	\$1.48
Board of Disabled Services	\$0.074
Metropolitan Community College	\$0.234
Mid-Continent Library	\$0.315
Mental Health	\$0.120
CSD # 4 School District	\$5.786
Jackson County	\$0.496
Blind Pension	<u>\$0.030</u>
Total	\$8.534

Sales Taxes per \$1.00 in sales:

City 1% Sales Tax	\$0.01
City 1/2% Transportation Sales Tax	\$0.005
City 1/2% Capital Imp. Sales Tax	\$0.005
City 1/2% Comm. Center Sales Tax	\$0.005
State	\$0.03
County	\$0.005
State (Proposition C)	\$0.01
Conservation	\$0.00125
Soil Conservation	\$0.001
Anti Drug Tax	\$0.0025
Truman Sports Complex Improvements	<u>\$0.0038</u>
Total	\$0.07850

Expenditures

Operating Expenditures by Function

General Government	\$ 2,814,901
Community Development	\$ 700,899
Police Department	\$ 5,543,080
Fire Department	\$ 3,694,159
Public Works	\$ 1,358,172
Parks and Recreation	\$ 583,325
Building Maintenance	\$ 277,751
Community Center	\$ 1,616,571
Sewer Fund	\$ 2,968,852
TIF Funds	\$ 2,423,664
Economic Development	\$ 315,194
Other Funds	<u>\$ 282,797</u>
Total	\$22,579,365

Operating Expenditures by Category

Personal Services	\$ 13,300,230
Supplies and Materials	\$ 513,070
Purchased Services	<u>\$ 8,766,066</u>
Total	\$22,579,365

Capital Improvement Expenditures

Transportation Sales Tax	\$ 3,097,750
Capital Improve. Sales Tax	\$ 2,429,900
Park Levy Fund	\$ 205,300
Park / Public Safety G.O. Bonds	\$ 6,650,000
Sewer Fund	\$ 632,500
Capital Outlay	<u>\$ 119,973</u>
Total	\$13,135,423

Debt Service Expenditures

General Obligation Debt	\$ 1,046,200
TIF # 9 Debt Service	\$ 384,200
Certificates of Participation	<u>\$ 669,000</u>
Total	\$ 2,099,400

Transfers

Transfers	<u>\$ 1,664,400</u>
Total	\$ 1,664,400

Total Budgeted Expenditures \$39,478,588