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# Appendix



# City of Grandview Fiscal Year 2017 Annual Budget

## Tax Rate Information

### Property Tax - Assessed Valuation (Expressed in Millions of Dollars)

|  | 2013               | 2014               | 2015               | 2016               |
|--|--------------------|--------------------|--------------------|--------------------|
| Real Property  |                    |                    |                    |                    |
| Residential  | 123,710,674        | 127,265,600        | 132,145,033        | 132,145,033        |
| Commercial   | 56,776,667         | 56,382,504         | 58,715,793         | 58,715,793         |
| Agriculture  | 120,710            | 121,074            | 124,306            | 124,306            |
| <b>Total Real Property</b>                           | <b>180,608,051</b> | <b>183,769,178</b> | <b>190,985,132</b> | <b>190,985,132</b> |
| Personal Property                                    | 59,126,763         | 58,171,287         | 63,763,176         | 63,763,176         |
| State Assessed Railroad and Utility<br>(Real Estate) | 6,505,157          | 7,194,807          | 7,904,287          | 7,904,287          |
| State Assessed Railroad and Utility<br>(Personal)    | 1,200,126          | 1,279,695          | 1,389,238          | 1,389,238          |
| <b>Total</b>   | <b>247,440,097</b> | <b>250,414,967</b> | <b>264,041,833</b> | <b>264,041,833</b> |

### Property Tax Per Market Value

|                                    | % of<br>Total  | Residential Market Value |                    |                    |
|------------------------------------|----------------|--------------------------|--------------------|--------------------|
|                                    |                | \$ 50,000                | \$ 100,000         | \$ 150,000         |
| Assessed Value*                    |                | \$ 9,500                 | \$ 19,000          | \$ 28,500          |
| City:                              |                |                          |                    |                    |
| General Fund                       | 12.04%         | \$ 94.08                 | \$ 188.16          | \$ 282.24          |
| Parks Fund                         | 1.44%          | 11.29                    | 22.57              | 33.86              |
| Debt Service Fund                  | 4.62%          | 36.10                    | 72.20              | 108.30             |
| <b>Total City</b>                  | <b>18.11%</b>  | <b>\$ 141.46</b>         | <b>\$ 282.93</b>   | <b>\$ 424.39</b>   |
| School District (Grandview CSD #4) | 66.39%         | \$ 518.70                | \$ 1,037.40        | \$ 1,556.10        |
| County                             | 6.11%          | \$ 47.74                 | \$ 95.48           | \$ 143.21          |
| Junior College District            | 2.84%          | \$ 22.22                 | \$ 44.44           | \$ 66.66           |
| Mid-Continent Library District     | 3.83%          | \$ 29.95                 | \$ 59.91           | \$ 89.86           |
| Handicapped Workshop               | 0.90%          | \$ 7.01                  | \$ 14.02           | \$ 21.03           |
| Mental Health                      | 1.46%          | \$ 11.41                 | \$ 22.82           | \$ 34.23           |
| Missouri Blind Pension Fund        | 0.36%          | \$ 2.85                  | \$ 5.70            | \$ 8.55            |
| <b>Total Tax Levy</b>              | <b>100.00%</b> | <b>\$ 781.35</b>         | <b>\$ 1,562.69</b> | <b>\$ 2,344.04</b> |

\*Note: Ad valorem property tax is based on the rate, or levy, per \$100 of assessed valuation. Assessed valuation on residential property is 19% of market value, commercial property is 32% of market value, and agriculture property is 12% of market value.

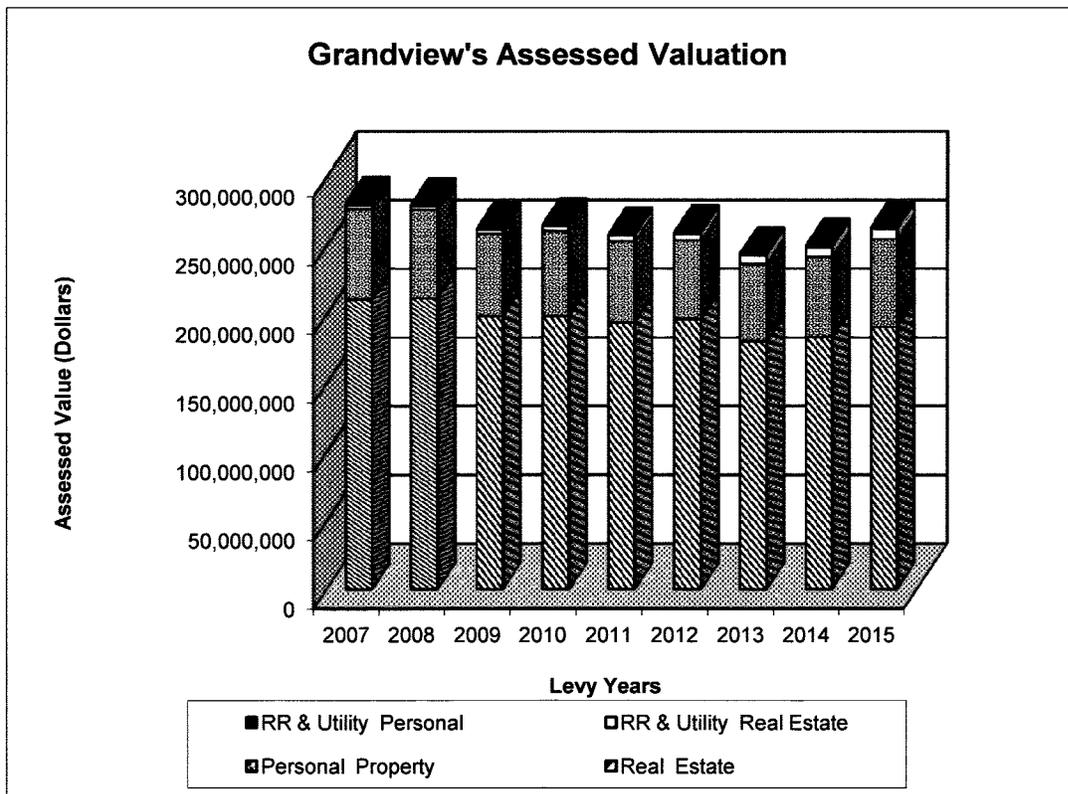
Sales tax rate is 7.85%.

# City of Grandview Fiscal Year 2017 Annual Budget

## Assessed Valuation of Property

### Assessed Valutaion of Property in Grandview (Expressed In Millions of Dollars)

| Levy Year | Real Estate | Personal Property | RR & Utility Real Estate | RR & Utility Personal | Total Assessed Valuation |
|-----------|-------------|-------------------|--------------------------|-----------------------|--------------------------|
| 2007      | 210,787,870 | 65,877,335        | 3,337,055                | 1,169,248             | 281,171,508              |
| 2008      | 211,812,639 | 64,400,226        | 3,043,235                | 1,032,166             | 280,288,266              |
| 2009      | 198,882,043 | 60,400,589        | 2,741,080                | 959,579               | 262,983,291              |
| 2010      | 199,221,241 | 61,589,779        | 3,702,535                | 1,026,382             | 265,539,937              |
| 2011      | 194,282,286 | 58,927,577        | 4,510,233                | 1,067,027             | 258,787,123              |
| 2012      | 196,551,193 | 57,424,441        | 5,276,050                | 1,131,400             | 260,383,084              |
| 2013      | 180,608,051 | 56,126,763        | 6,505,157                | 1,200,126             | 244,440,097              |
| 2014      | 183,769,178 | 58,171,287        | 7,194,807                | 1,279,695             | 250,414,967              |
| 2015      | 190,985,132 | 63,763,176        | 7,904,287                | 1,389,238             | 264,041,833              |
| 2016      | 189,785,316 | 70,759,547        | 7,880,265                | 1,437,996             | 269,863,124              |



# City of Grandview Fiscal Year 2017 Annual Budget

## Property Tax Rate History

|                                  | <u>FY 07</u> | <u>FY 08</u> | <u>FY 09</u> | <u>FY 10</u> | <u>FY 11</u> | <u>FY 12</u> | <u>FY 13</u> | <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b><u>CITY OF GRANDVIEW:</u></b> |              |              |              |              |              |              |              |              |              |              |              |
| General Fund                     | 0.96         | 0.96         | 0.97         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.98         | 0.99         |
| Park Levy                        | 0.12         | 0.11         | 0.12         | 0.12         | 0.12         | 0.12         | 0.12         | 0.12         | 0.12         | 0.12         | 0.12         |
| Debt Service                     | 0.38         | 0.37         | 0.38         | 0.38         | 0.38         | 0.38         | 0.38         | 0.38         | 0.38         | 0.38         | 0.38         |
| <b>Total Grandview Tax Rate</b>  | <b>1.46</b>  | <b>1.45</b>  | <b>1.47</b>  | <b>1.50</b>  | <b>1.50</b>  | <b>1.50</b>  | <b>1.50</b>  | <b>1.50</b>  | <b>1.50</b>  | <b>1.48</b>  | <b>1.49</b>  |
| <b><u>OTHER GOVERNMENTS:</u></b> |              |              |              |              |              |              |              |              |              |              |              |
| Grandview School Dist.           | 5.45         | 5.45         | 5.61         | 5.79         | 5.89         | 5.89         | 5.89         | 5.89         | 5.89         | 5.79         | 5.46         |
| Jackson County *                 | 1.28         | 1.28         | 1.28         | 1.29         | 1.29         | 1.28         | 1.28         | 1.28         | 1.27         | 1.23         | 1.55         |
| State Blind Pension Fund         | 0.03         | 0.03         | 0.03         | 0.03         | 0.03         | 0.03         | 0.03         | 0.03         | 0.03         | 0.03         | 0.03         |
| <b>Total Other Tax Rate</b>      | <b>6.76</b>  | <b>6.76</b>  | <b>6.92</b>  | <b>7.11</b>  | <b>7.22</b>  | <b>7.20</b>  | <b>7.20</b>  | <b>7.21</b>  | <b>7.19</b>  | <b>7.05</b>  | <b>7.04</b>  |
| <b>TOTAL PROPERTY TAX RATES</b>  | <b>8.22</b>  | <b>8.21</b>  | <b>8.39</b>  | <b>8.61</b>  | <b>8.72</b>  | <b>8.70</b>  | <b>8.70</b>  | <b>8.71</b>  | <b>8.69</b>  | <b>8.53</b>  | <b>8.53</b>  |

\* The Jackson County property tax rate includes: Junior College District, Mid-Continent Library District, Mental Health and Handicapped Funds.

# City of Grandview Fiscal Year 2017 Annual Budget

Summary of Budgeted Full-Time Positions For FY2007 through FY2017

|                               | FY 07        | FY 08        | FY 09        | FY 10        | FY 11        | FY 12        | FY 13        | FY 14        | FY 15        | FY 16        | FY 17        |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND:</b>          |              |              |              |              |              |              |              |              |              |              |              |
| Administration                | 6.0          | 6.0          | 6.0          | 6.0          | 9.0          | 9.0          | 9.0          | 9.0          | 9.0          | 10.0         | 10.0         |
| Finance                       | 13.5         | 13.5         | 13.5         | 13.5         | 9.5          | 9.5          | 9.5          | 9.5          | 9.5          | 10.5         | 10.5         |
| Fire                          | 41.0         | 41.0         | 41.0         | 42.0         | 42.0         | 42.0         | 42.0         | 42.0         | 42.0         | 42.0         | 42.0         |
| Police                        | 67.0         | 69.0         | 70.0         | 70.0         | 68.0         | 67.0         | 67.0         | 67.0         | 66.0         | 66.0         | 66.0         |
| Community Development         | 10.0         | 10.0         | 9.0          | 9.0          | 8.0          | 8.0          | 8.0          | 8.0          | 8.0          | 8.0          | 8.0          |
| Public Works                  | 13.5         | 13.5         | 13.5         | 12.5         | 10.5         | 10.5         | 11.0         | 11.0         | 10.0         | 10.0         | 10.0         |
| Parks & Recreation            | 5.5          | 5.5          | 7.5          | 7.5          | 7.5          | 7.5          | 7.0          | 7.0          | 7.0          | 7.0          | 7.0          |
| Buildings & Grounds           | 1.5          | 1.5          | 1.5          | 1.5          | 1.5          | 1.5          | 1.5          | 1.5          | 1.5          | 1.5          | 1.5          |
| <b>Total</b>                  | <b>158.0</b> | <b>160.0</b> | <b>162.0</b> | <b>162.0</b> | <b>156.0</b> | <b>155.0</b> | <b>155.0</b> | <b>155.0</b> | <b>153.0</b> | <b>155.0</b> | <b>155.0</b> |
| <b>OTHER FUNDS:</b>           |              |              |              |              |              |              |              |              |              |              |              |
| Economic Development          | 1.0          | 1.0          | 2.0          | 2.0          | 2.0          | 2.0          | 1.0          | 1.0          | 1.0          | 1.0          | 1.0          |
| Community Center Sales Tax    | 10.0         | 10.0         | 10.0         | 10.0         | 10.0         | 10.0         | 10.5         | 10.5         | 11.5         | 11.5         | 11.5         |
| Sanitary Sewer - Finance      | 0.5          | 0.5          | 0.5          | 0.5          | 0.5          | 0.5          | 0.5          | 0.5          | 0.5          | 0.5          | 0.5          |
| Sanitary Sewer - Public Works | 9.5          | 9.5          | 9.5          | 9.5          | 10.5         | 9.5          | 10.5         | 10.5         | 11.0         | 11.0         | 11.0         |
| <b>Total</b>                  | <b>21.0</b>  | <b>21.0</b>  | <b>22.0</b>  | <b>22.0</b>  | <b>23.0</b>  | <b>22.0</b>  | <b>22.5</b>  | <b>22.5</b>  | <b>24.0</b>  | <b>24.0</b>  | <b>24.0</b>  |
| <b>TOTAL FOR ALL FUNDS</b>    | <b>179.0</b> | <b>181.0</b> | <b>184.0</b> | <b>184.0</b> | <b>179.0</b> | <b>177.0</b> | <b>177.5</b> | <b>177.5</b> | <b>177.0</b> | <b>179.0</b> | <b>179.0</b> |

**City of Grandview Fiscal Year 2017 Annual Budget**  
**Budget Personal Services (FTE) Summary for FY 2014 through FY 2017**

|                               | FY 13-14    |            |             | FY 14-15    |            |             | FY 15-16    |            |             | FY 16-17    |            |             |
|-------------------------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|
|                               | Full Time   | Part Time  | Total       |
| <b>GENERAL FUND</b>           |             |            |             |             |            |             |             |            |             |             |            |             |
| <b>Administration</b>         |             |            |             |             |            |             |             |            |             |             |            |             |
| City Administrator's Office   | 4.0         | 0.0        | 4.0         | 4.0         | 0.0        | 4.0         | 5.0         | 0.0        | 5.0         | 5.0         | 0.0        | 5.0         |
| Human Resources               | 1.0         | 0.7        | 1.7         | 1.0         | 0.7        | 1.7         | 1.0         | 0.7        | 1.7         | 1.0         | 0.7        | 1.7         |
| Municipal Court               | 3.0         | 1.1        | 4.1         | 3.0         | 1.8        | 4.8         | 3.0         | 1.8        | 4.8         | 3.0         | 1.8        | 4.8         |
| City Clerk                    | 1.0         | 0.0        | 1.0         | 1.0         | 0.0        | 1.0         | 1.0         | 0.0        | 1.0         | 1.0         | 0.0        | 1.0         |
| <b>Total</b>                  | <b>9.0</b>  | <b>1.8</b> | <b>10.8</b> | <b>9.0</b>  | <b>2.5</b> | <b>11.5</b> | <b>10.0</b> | <b>2.5</b> | <b>12.5</b> | <b>10.0</b> | <b>2.5</b> | <b>12.5</b> |
| <b>Finance</b>                |             |            |             |             |            |             |             |            |             |             |            |             |
| Administration/Accounting     | 2.5         | 0.0        | 2.5         | 2.5         | 0.0        | 2.5         | 3.5         | 0.0        | 3.5         | 3.5         | 0.0        | 3.5         |
| Disbursements                 | 1.0         | 0.0        | 1.0         | 1.0         | 0.0        | 1.0         | 1.0         | 0.0        | 1.0         | 1.0         | 0.0        | 1.0         |
| Collections                   | 2.5         | 0.8        | 3.3         | 2.5         | 0.7        | 3.2         | 2.5         | 0.7        | 3.2         | 2.5         | 0.7        | 3.2         |
| Purchasing                    | 0.5         | 0.0        | 0.5         | 0.5         | 0.0        | 0.5         | 0.5         | 0.0        | 0.5         | 0.5         | 0.0        | 0.5         |
| State License Office          | 3.0         | 5.2        | 8.2         | 3.0         | 5.2        | 8.2         | 3.0         | 5.2        | 8.2         | 3.0         | 5.2        | 8.2         |
| <b>Total</b>                  | <b>9.5</b>  | <b>6.0</b> | <b>15.5</b> | <b>9.5</b>  | <b>5.9</b> | <b>15.4</b> | <b>10.5</b> | <b>5.9</b> | <b>16.4</b> | <b>10.5</b> | <b>5.9</b> | <b>16.4</b> |
| <b>Fire</b>                   |             |            |             |             |            |             |             |            |             |             |            |             |
| Administration                | 6.0         | 0.0        | 6.0         | 6.0         | 0.0        | 6.0         | 6.0         | 0.0        | 6.0         | 6.0         | 0.0        | 6.0         |
| Emergency Services            | 36.0        | 0.0        | 36.0        | 36.0        | 0.0        | 36.0        | 36.0        | 0.0        | 36.0        | 36.0        | 0.0        | 36.0        |
| Emergency Preparedness        | 0.0         | 0.0        | 0.0         | 0.0         | 0.0        | 0.0         | 0.0         | 0.0        | 0.0         | 0.0         | 0.0        | 0.0         |
| <b>Total</b>                  | <b>42.0</b> | <b>0.0</b> | <b>42.0</b> |
| <b>Police</b>                 |             |            |             |             |            |             |             |            |             |             |            |             |
| Patrol                        | 36.0        | 1.9        | 37.9        | 35.0        | 3.1        | 38.1        | 35.0        | 3.1        | 38.1        | 35.0        | 3.1        | 38.1        |
| Operations                    | 15.0        | 0.0        | 15.0        | 14.0        | 0.0        | 14.0        | 14.0        | 0.0        | 14.0        | 14.0        | 0.0        | 14.0        |
| Administration                | 16.0        | 1.2        | 17.2        | 17.0        | 1.3        | 18.3        | 17.0        | 1.3        | 18.3        | 17.0        | 1.3        | 18.3        |
| <b>Total</b>                  | <b>67.0</b> | <b>3.1</b> | <b>70.1</b> | <b>66.0</b> | <b>4.4</b> | <b>70.4</b> | <b>66.0</b> | <b>4.4</b> | <b>70.4</b> | <b>66.0</b> | <b>4.4</b> | <b>70.4</b> |
| <b>Community Development</b>  |             |            |             |             |            |             |             |            |             |             |            |             |
| Development Services          | 2.0         | 0.0        | 2.0         | 2.0         | 0.0        | 2.0         | 2.0         | 0.0        | 2.0         | 2.0         | 0.0        | 2.0         |
| Building Services             | 2.0         | 0.0        | 2.0         | 2.0         | 0.0        | 2.0         | 2.0         | 0.0        | 2.0         | 2.0         | 0.0        | 2.0         |
| Neighborhood Services         | 4.0         | 0.0        | 4.0         | 4.0         | 0.0        | 4.0         | 4.0         | 0.0        | 4.0         | 4.0         | 0.0        | 4.0         |
| <b>Total</b>                  | <b>8.0</b>  | <b>0.0</b> | <b>8.0</b>  |
| <b>Public Works</b>           |             |            |             |             |            |             |             |            |             |             |            |             |
| Street Maintenance            | 8.5         | 0.0        | 8.5         | 8.5         | 0.0        | 8.5         | 8.5         | 0.0        | 8.5         | 8.5         | 0.0        | 8.5         |
| Engineering                   | 2.5         | 0.0        | 2.5         | 1.5         | 0.0        | 1.5         | 1.5         | 0.0        | 1.5         | 1.5         | 0.0        | 1.5         |
| <b>Total</b>                  | <b>11.0</b> | <b>0.0</b> | <b>11.0</b> | <b>10.0</b> | <b>0.0</b> | <b>10.0</b> | <b>10.0</b> | <b>0.0</b> | <b>10.0</b> | <b>10.0</b> | <b>0.0</b> | <b>10.0</b> |
| <b>Parks &amp; Recreation</b> |             |            |             |             |            |             |             |            |             |             |            |             |
| Park Operations               | 1.0         | 0.0        | 1.0         | 1.0         | 0.0        | 1.0         | 1.0         | 0.0        | 1.0         | 1.0         | 0.0        | 1.0         |
| Park Maintenance              | 6.0         | 0.0        | 6.0         | 6.0         | 0.0        | 6.0         | 6.0         | 0.0        | 6.0         | 6.0         | 0.0        | 6.0         |
| Aquatics                      | 0.0         | 0.0        | 0.0         | 0.0         | 0.0        | 0.0         | 0.0         | 0.0        | 0.0         | 0.0         | 0.0        | 0.0         |
| <b>Total</b>                  | <b>7.0</b>  | <b>0.0</b> | <b>7.0</b>  |

**City of Grandview Fiscal Year 2017 Annual Budget**

**Budget Personal Services (FTE) Summary for FY 2014 through FY 2017**

|                                | FY 13-14     |             |              | FY 13-14     |             |              | FY 14-15     |             |              | FY 14-15     |             |              |
|--------------------------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|
|                                | Full Time    | Part Time   | Total        |
| <b>Buildings &amp; Grounds</b> |              |             |              |              |             |              |              |             |              |              |             |              |
| Public Buildings & Grounds     | 1.5          | 0.0         | 1.5          | 1.5          | 0.0         | 1.5          | 1.5          | 0.0         | 1.5          | 1.5          | 0.0         | 1.5          |
| <b>GENERAL FUND TOTAL</b>      | <u>155.0</u> | <u>10.9</u> | <u>171.4</u> | <u>153.0</u> | <u>12.8</u> | <u>171.6</u> | <u>155.0</u> | <u>12.8</u> | <u>173.6</u> | <u>155.0</u> | <u>12.8</u> | <u>173.6</u> |
| <b>OTHER FUNDS:</b>            |              |             |              |              |             |              |              |             |              |              |             |              |
| Economic Development           | 1.0          | 0.0         | 1.0          | 1.0          | 0.0         | 1.0          | 1.0          | 0.0         | 1.0          | 1.0          | 0.0         | 1.0          |
| Community Center Sales Tax     | 10.5         | 3.6         | 30.9         | 11.5         | 2.2         | 30.5         | 11.5         | 2.2         | 30.5         | 11.5         | 2.2         | 30.5         |
| Sanitary Sewer - Finance       | 0.5          | 0.0         | 0.5          | 0.5          | 0.0         | 0.5          | 0.5          | 0.0         | 0.5          | 0.5          | 0.0         | 0.5          |
| Sanitary Sewer - Public Works  | 10.5         | 0.0         | 10.5         | 11.0         | 0.0         | 11.0         | 11.0         | 0.0         | 11.0         | 11.0         | 0.0         | 11.0         |
| <b>OTHER FUNDS TOTAL</b>       | <u>22.5</u>  | <u>3.6</u>  | <u>42.9</u>  | <u>24.0</u>  | <u>2.2</u>  | <u>43.0</u>  | <u>24.0</u>  | <u>2.2</u>  | <u>43.0</u>  | <u>24.0</u>  | <u>2.2</u>  | <u>43.0</u>  |
| <b>TOTAL FOR ALL FUNDS</b>     | <u>177.5</u> | <u>14.5</u> | <u>214.3</u> | <u>177.0</u> | <u>15.0</u> | <u>214.6</u> | <u>179.0</u> | <u>15.0</u> | <u>216.6</u> | <u>179.0</u> | <u>15.0</u> | <u>216.6</u> |



CITY OF GRANDVIEW

REQUEST FOR BOARD ACTION

Date: November 8, 2016

|                                |                   |                  |
|--------------------------------|-------------------|------------------|
| INTRODUCED<br>FIRST<br>READING | SECOND<br>READING | THIRD<br>READING |
|                                |                   |                  |
| LOST                           | TABLED            | PASSED           |
|                                |                   |                  |

Agenda Section:  
Consent Item

Item:  
G.

Originating Department: Administration  
By: Cynthia Wagner, Budget Officer

A resolution directing a one-time wage payment for most City of Grandview employees

Approved for Agenda By:  
Cory L. Smith  
City Administrator



REPORT IN BRIEF:

The FY2016-17 budget was adopted by the Board of Aldermen on September 13, 2016. That budget did not include funds for employee compensation increases. Following discussion and further review, the Board has directed a one-time wage payment of one percent for certain employees.

BACKGROUND:

The proposed 2016-17 budget was submitted to the Mayor and Board of Aldermen on August 13, 2016. Total proposed expenditures included in the budget are \$31,776,845. The adopted budget now reflects a City General fund balance of approximately 25% of expenditures, down from 30% just two years ago.

During review of pay alternatives, the Leadership Group discussed the pay issue at length. In light of budget constraints and the importance of employee compensation, the group all agreed that they would be willing to forego additional compensation this year if the City could allow for some amount of compensation that is relatively affordable and still meaningful for front line employees in recognition of their ongoing efforts and commitment to the City.

At a September 9 Work Session, the Board reviewed the costs associated with various compensation alternatives. At the last work session on November 1, the Mayor brought the issue back in front of the Board for further discussion. The Board then came to a consensus on a one-time wage payment for those employees below the department head level. Based on the pay structure determined by the Board, the FY 2017 cost of a one-time wage payment equal to one percent of base pay for full-time employees, excluding department heads, and part-time employees is estimated to be \$92,000.

RECOMMENDATION:

It is recommended that the Board approve the proposed resolution directing a one-time wage payment of one percent for all city employees below pay grade 18.

## CITY OF GRANDVIEW

Resolution No. \_\_\_\_\_

### **A RESOLUTION DIRECTING A ONE-TIME WAGE PAYMENT FOR MOST CITY OF GRANDVIEW EMPLOYEES.**

WHEREAS, current economic conditions have resulted in a continuing trend of less than anticipated revenues available to the City to perform governmental functions; and

WHEREAS, redevelopment in several areas of the community has seen significant progress, but the City has not yet experienced the full economic impact of these projects; and

WHEREAS, the hard work and loyalty of City employees under continued trying and difficult circumstances is very much appreciated by the Mayor, Board, and management staff; and

WHEREAS, the Board of Aldermen deems it to be in the City's best interest to provide most City employees, those below the director level, with a one-time wage payment.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF ALDERMEN OF THE CITY OF GRANDVIEW, MISSOURI, AS FOLLOWS:

Section 1. Wage Payment Authorized. The City Administrator, Finance Director and other City officials as may be required are hereby directed to make a one-time wage payment for fiscal year 2017, subject to normal payroll withholding, equal to one percent of base pay to employees outlined in Section 2.

Section 2. Eligible Employees. Employees eligible for the one-time payment shall include all full-time employees below pay grade 18 and part-time employees who work a regular schedule of 20 hours or more per week and at least 1,040 hours per year.

Passed this 8<sup>th</sup> day of November, 2016.

Approved this 8<sup>th</sup> day of November, 2016.

\_\_\_\_\_  
LEONARD D. JONES, JR., MAYOR

ATTEST:

\_\_\_\_\_  
BECKY SCHIMMEL, CITY CLERK

**City of Grandview, MO**  
**Compensation and Classification Plan**  
October 1, 2015 through September 30, 2016  
General Plan

| Grade | Position                                 | # In<br>Position | Minimum  | Maximum  |         |
|-------|--|------------------|----------|----------|---------|
| 3     | Billing/Collections Clerk                | 1                | \$24,546 | \$35,761 | Annual  |
|       | Receptionist                             | 1                | 2,046    | 2,980    | Monthly |
|       | License Tech I                           | 1                | 11.80    | 17.19    | Hourly  |
| 4     | Assistant Court Clerk                    | 2                | \$27,074 | \$39,003 | Annual  |
|       | Community Development Support Specialist | 1                | 2,256    | 3,250    | Monthly |
|       | Police Support Specialist                | 2                | 13.02    | 18.75    | Hourly  |
| 5     | Accounting Clerk                         | 1                | \$29,028 | \$42,294 | Annual  |
|       | Support Specialist II - Police           | 1                | 2,419    | 3,524    | Monthly |
|       | Public Works Maintenance Worker          | 8                | 13.96    | 20.33    | Hourly  |
|       | Administrative Secretary                 | 3                |          |          |         |
|       | Recreation Coordinator                   | 2                |          |          |         |
|       | Facility Maintenance Worker              | 3                |          |          |         |
|       | Parks Maintenance Worker                 | 3                |          |          |         |
|       | License Tech II                          | 1                |          |          |         |
| 6     | Equipment Operator                       | 4                | \$31,268 | \$46,050 | Annual  |
|       | Mechanic                                 | 1                | 2,606    | 3,838    | Monthly |
|       | Public Safety Telecommunicator           | 8                | 15.03    | 22.14    | Hourly  |
|       | Administrative Assistant                 | 2                |          |          |         |
|       | Finance Assistant                        | 1                |          |          |         |
|       | Parks Maintenance II                     | 1                |          |          |         |
|       |  |                  |          |          |         |
| 7     | Neighborhood Services Officer            | 3                | \$33,508 | \$48,779 | Annual  |
|       | Business & Technology Coordinator        | 1                | 2,792    | 4,065    | Monthly |
|       |  |                  | 16.11    | 23.45    | Hourly  |
| 8     | Recreation Supervisor Special Events     | 1                | \$36,293 | \$51,944 | Annual  |
|       |  |                  | 3,024    | 4,329    | Monthly |
|       |  |                  | 17.45    | 24.97    | Hourly  |
| 9     | Recreations Services Manager             | 1                | \$37,988 | \$55,287 | Annual  |
|       | Manager Aquatics and Fitness             | 1                | 3,166    | 4,607    | Monthly |
|       | Police Officer, PO II, Master PO         | 40               | 18.26    | 26.58    | Hourly  |
|       | Police Records Supervisor                | 1                |          |          |         |
|       | Financial Analyst                        | 1                |          |          |         |
| 10    | Building Inspector                       | 1                | \$40,180 | \$58,529 | Annual  |
|       | Engineering Inspector                    | 2                | 3,348    | 4,877    | Monthly |
|       | Street/Sewer Maintenance Supervisor      | 2                | 19.32    | 28.14    | Hourly  |
|       | Facility Services Manager                | 1                |          |          |         |
|       | Business Development Manager             | 1                |          |          |         |
|       | Parks Supervisor-Maintenance             | 1                |          |          |         |
|       | Accountant                               | 1                |          |          |         |

**City of Grandview, MO**  
**Compensation and Classification Plan**  
 October 1, 2015 to September 30, 2016  
 General Plan

| Grade                                     | Position                                | # In<br>Position | Minimum  | Maximum   |         |
|---|---|------------------|----------|-----------|---------|
| 11  | City Clerk                              | 1                | \$43,128 | \$62,732  | Annual  |
|   | City Planner                            | 1                | 3,594    | 5,228     | Monthly |
|   | Communications Coordinator              | 1                | 20.73    | 30.16     | Hourly  |
|   | Senior Accountant                       | 1                |          |           |         |
|   | License Office Supervisor               | 1                |          |           |         |
|   | Accounting Supervisor                   | 1                |          |           |         |
| 12  | Court Administrator                     | 1                | \$46,877 | \$68,227  | Annual  |
|   | Building Official                       | 1                | 3,906    | 5,686     | Monthly |
|   | Parks Services Manager                  | 1                | 22.54    | 32.80     | Hourly  |
| 13  | Police Sergeant, Master Police Sergeant | 9                | \$50,676 | \$73,776  | Annual  |
|   | Fire Marshall                           | 1                | 4,223    | 6,148     | Monthly |
|   |   |                  | 24.36    | 35.47     | Hourly  |
| 16  | Assistant Fire Chief/Shift Commander    | 3                | \$62,074 | \$90,362  | Annual  |
|   | Human Resources Manager                 | 1                | 5,173    | 7,530     | Monthly |
|   | Police Captain                          | 2                | 29.84    | 43.44     | Hourly  |
| 17  | Deputy Police Chief                     | 1                | \$65,896 | \$95,911  | Annual  |
|   | City Engineer                           | 1                | 5,491    | 7,993     | Monthly |
|   |   |                  | 31.68    | 46.11     | Hourly  |
| 18  | Director, Community Development         | 1                | \$70,620 | \$102,823 | Annual  |
|   | Director, Finance                       | 1                | 5,885    | 8,569     | Monthly |
|   | Director, Parks and Recreation          | 1                | 33.95    | 49.43     | Hourly  |
| 19  | Director, Public Works                  | 1                | \$76,295 | \$111,105 | Annual  |
|   | Assistant City Administrator            | 1                | 6,358    | 9,259     | Monthly |
|   | Fire Chief                              | 1                | 36.68    | 53.42     | Hourly  |
|   | Police Chief                            | 1                |          |           |         |
| Total Number of Positions Under This Plan |   | 138              |          |           |         |

Based on 2,080 hours a year.



REQUEST FOR BOARD ACTION

Date: August 9, 2016

|                             |                   |                  |
|-----------------------------|-------------------|------------------|
| INTRODUCED<br>FIRST READING | SECOND<br>READING | THIRD<br>READING |
| LOST                        | TABLED            | PASSED           |

Agenda Section:  
VIII. CONSENT ITEMS

Item:  
H

Originating Department: Administration  
By: Kirk Decker Assistant City Administrator

Approved for Agenda By:  
Cory L. Smith  
City Administrator

A Resolution approving the 2017 - 2021 Capital Improvements Plan (CIP).

**I. REPORT IN BRIEF:** The purpose of this resolution is to formally approve the 2017 - 2021 Capital Improvements Plan (CIP).

**II. BACKGROUND:** The 2017 – 2021 CIP is a schedule of anticipated capital equipment and projects for the next five years. The purpose of a CIP is to plan, coordinate and finance projects in an orderly and systematic manner. It is a dynamic document that is reviewed and revised on an annual basis to reflect changing financial conditions or priorities. It must be remembered that the CIP is a plan of future projects, and those projects may or may not be included in the annual budget—as revenues may not be available to fund all projects.

A Notice of Public Hearing on the proposed 2016 - 2020 CIP was published on July 28, 2016 in the *Jackson County Advocate*. A public hearing was held by the Planning Commission on August 3, 2016 to solicit input from citizens regarding proposed projects listed in the plan. During that hearing no comments were made by the public. The Planning Commission's review was also to determine the Plan's conformance with the City's Comprehensive Plan "Beyond 2000...A Vision for Grandview, Missouri." After review, the Commission determined that the CIP conformed to the Comprehensive Plan and unanimously recommended its adoption by the Board of Aldermen.

In addition to the Planning Commission, the Capital Facilities Committee met to review the CIP and rank projects listed in the plan. Their analysis was based on criteria such as: urgency of need; relationship with other established priorities; fiscal impact; and, quality of life impact. The Capital Facilities Committee consisted of the city administrator, assistant city administrator, department heads and city planner.

**III. RECOMMENDATION:** It is recommended that the Board of Aldermen approve the attached resolution adopting the 2017 - 2021 Capital Improvements Plan.

Accty./Rev./Fin.  
Cap. Improv. Plan 2017-2021

2016 4893

**CITY OF GRANDVIEW**

Resolution No. \_\_\_\_\_

**A RESOLUTION APPROVING THE 2017 - 2021 CAPITAL IMPROVEMENTS PLAN (CIP) OF THE CITY OF GRANDVIEW, MISSOURI.**

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WHEREAS, the City of Grandview anticipates making significant capital improvements during the next five years; and

WHEREAS, the Grandview Planning Commission held a properly advertised public hearing on August 3, 2016 to solicit comments from the public regarding projects in the proposed plan; and

WHEREAS, the proposed CIP was reviewed by the Grandview Planning Commission for conformance with the City's Comprehensive Plan, "*Beyond 2000...A Vision for Grandview, Missouri*", and unanimously recommended its adoption by the Board of Aldermen; and

WHEREAS, each project in the first year of the proposed Capital Improvements Plan was rated and ranked by the Capital Facilities Committee based on criteria such as urgency of need, relationship with other established priorities, fiscal impact and quality of life impact; and

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF ALDERMEN OF THE CITY OF GRANDVIEW, MISSOURI, THAT the proposed capital improvements plan is hereby approved and will be utilized as a framework for capital equipment purchases and projects when formulating the annual budget of the City of Grandview, Missouri.

Passed this 9<sup>th</sup> day of August, 2016.

Approved this 9<sup>th</sup> day of August, 2016.

\_\_\_\_\_  
LEONARD D. JONES, JR., MAYOR

ATTEST:

\_\_\_\_\_  
BECKY SCHIMMEL, CITY CLERK

**City of Grandview, Missouri**  
**Capital Projects Requested for Funding In the Next Five Years**

8/4/2016

Identified by Department

| Department / Project                            | Funding Source                      | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Totals    |
|---|-------------------------------------|---------|---------|---------|---------|---------|-----------|
| <b>Administration</b>                           |                                     |         |         |         |         |         |           |
| Computer and Software Replacement               | Capital Improvements Sales Tax Fund | 40,000  | 40,000  | 70,000  | 70,000  | 40,000  | 260,000   |
| <b>Totals</b>                                   |                                     | 40,000  | 40,000  | 70,000  | 70,000  | 40,000  | 260,000   |
| <b>Community Development Department</b>         |                                     |         |         |         |         |         |           |
| Truck Replacement (Neighborhood Services)       | Unidentified                        | -       | 29,000  | -       | 30,000  | -       | 59,000    |
| Geographic Information Systems                  | Unidentified                        | 46,000  | 94,000  | -       | -       | -       | 140,000   |
| <b>Totals</b>                                   |                                     | 46,000  | 123,000 | -       | 30,000  | -       | 199,000   |
| <b>Fire Department</b>                          |                                     |         |         |         |         |         |           |
| Field Equipment                                 | Capital Improvements Sales Tax Fund | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 75,000    |
| Bunker Gear                                     | Capital Improvements Sales Tax Fund | 82,000  | -       | -       | -       | -       | 82,000    |
| Ambulance Replacement                           | Capital Improvements Sales Tax Fund | 210,000 | 105,000 | 105,000 | -       | -       | 420,000   |
| Replace Pumper 2                                | Capital Improvements Sales Tax Fund | -       | -       | -       | -       | 700,000 | 700,000   |
| Parking Lot Replacement                         | Capital Improvements Sales Tax Fund | 60,000  | 40,000  | -       | -       | -       | 100,000   |
| Mini Squad / Brush Truck                        | Capital Improvements Sales Tax Fund | -       | 250,000 | -       | -       | -       | 250,000   |
| Replace Duty Chief Vehicle                      | Capital Improvements Sales Tax Fund | -       | -       | -       | -       | 60,000  | 60,000    |
| Fire Chief and Fire Marshal Vehicle Replacement | Capital Improvements Sales Tax Fund | -       | 36,000  | 36,000  | -       | -       | 72,000    |
| <b>Totals</b>                                   |                                     | 367,000 | 446,000 | 156,000 | 15,000  | 775,000 | 1,759,000 |
| <b>Police Department</b>                        |                                     |         |         |         |         |         |           |
| Investigations Unit Vehicle Replacement         | General Fund                        | 27,000  | -       | 30,000  | -       | -       | 57,000    |
| Cargo Van -- Raid / Negotiations Vehicle        | General Fund                        | -       | 30,000  | -       | -       | -       | 30,000    |
| Automatic Electronic Defibrillator (AED)        | General Fund                        | 21,000  | -       | -       | -       | -       | 21,000    |
| Property Room Storage                           | General Fund                        | 54,000  | -       | -       | -       | -       | 54,000    |
| Tactical Vest Replacement                       | General Fund                        | 20,000  | -       | -       | -       | -       | 20,000    |
| K-9 Replacement                                 | General Fund                        | -       | -       | -       | 20,000  | -       | 20,000    |
| Civil Disturbance Protective Gear               | General Fund                        | 45,000  | -       | -       | -       | 45,000  | 90,000    |
| Police Package Vehicles                         | Capital Improvements Sales Tax Fund | 185,000 | 185,000 | 195,000 | 195,000 | 195,000 | 955,000   |
| Body Worn Cameras                               | Capital Improvements Sales Tax Fund | -       | 80,000  | -       | 45,000  | 20,000  | 145,000   |
| Taser Replacement / Upgrades                    | Capital Improvements Sales Tax Fund | -       | -       | 30,000  | 30,000  | -       | 60,000    |
| Jail Renovations                                | Capital Improvements Sales Tax Fund | -       | -       | 100,000 | -       | -       | 100,000   |
| Multi-Use Office Renovations                    | Capital Improvements Sales Tax Fund | -       | -       | 75,000  | -       | -       | 75,000    |
| Locker Room Renovations                         | Capital Improvements Sales Tax Fund | -       | -       | -       | 100,000 | -       | 100,000   |
| Portable / Mobile Radio Replacement             | Capital Improvements Sales Tax Fund | -       | -       | 100,000 | 100,000 | -       | 200,000   |
| In-Car Video and CAD Server Replacement         | Capital Improvements Sales Tax Fund | -       | -       | 45,000  | -       | -       | 45,000    |
| Facilities Camera Server Replacement            | Capital Improvements Sales Tax Fund | -       | 10,000  | -       | -       | -       | 10,000    |
| MDT and Digital Video Recorder Replacement      | Capital Improvements Sales Tax Fund | 26,400  | 26,400  | -       | 174,000 | 23,000  | 249,800   |
| Firing Range Construction                       | 2014 General Obligation Bond Fund   | 500,000 | 200,000 | -       | -       | -       | 700,000   |
| <b>Totals</b>                                   |                                     | 878,400 | 531,400 | 575,000 | 664,000 | 283,000 | 2,931,800 |

City of Grandview, Missouri  
Capital Projects Requested for Funding In the Next Five Years

Identified by Department

| Department / Project                            | Funding Source                     | FY 2017        | FY 2018       | FY 2019       | FY 2020       | FY 2021 | Totals           |
|---|------------------------------------|----------------|---------------|---------------|---------------|---------|------------------|
| <b>Buildings and Grounds</b>                    |                                    |                |               |               |               |         |                  |
| HVAC Upgrades - City Hall                       | Capital Improvement Sales Tax Fund | -              | 10,000        | 10,000        | 10,000        | -       | 30,000           |
| Replace Municipal Services Building Roof        | Capital Improvement Sales Tax Fund | 300,000        | -             | -             | -             | -       | 300,000          |
| Repair Municipal Services Building Roof         | Capital Improvement Sales Tax Fund | 60,000         | -             | -             | -             | -       | 60,000           |
| Rebuild Board of Aldermen Dais                  | Capital Improvement Sales Tax Fund | -              | -             | -             | 15,000        | -       | 15,000           |
| Replace Municipal Services Building HVAC System | Capital Improvement Sales Tax Fund | 350,000        | -             | -             | -             | -       | 350,000          |
| Tuck Point MSB Fountain                         | Capital Improvement Sales Tax Fund | -              | -             | -             | 10,000        | -       | 10,000           |
| Exterior Building Maintenance - City Hall       | Capital Improvement Sales Tax Fund | 35,000         | -             | -             | -             | -       | 35,000           |
| MSB Door Replacement                            | Capital Improvement Sales Tax Fund | 40,000         | -             | -             | -             | -       | 40,000           |
| MSB Council Chambers Projector                  | Capital Improvement Sales Tax Fund | 10,000         | -             | -             | -             | -       | 10,000           |
| Memorial Fountain Rehabilitation                | Capital Improvement Sales Tax Fund | 50,000         | -             | -             | -             | -       | 50,000           |
| Resurface Pool Stairs                           | Community Center Fund              | 20,000         | -             | -             | -             | -       | 20,000           |
| Grove Partition Replacement                     | Community Center Fund              | 35,000         | -             | -             | -             | -       | 35,000           |
| Replace Gymnasium Floor                         | Community Center Fund              | 25,000         | -             | -             | -             | -       | 25,000           |
| Gymnasium Floor Resurfacing                     | Community Center Fund              | 15,000         | -             | -             | -             | -       | 15,000           |
| Resurface Community Center Locker Room Floors   | Community Center Fund              | -              | -             | -             | 27,000        | -       | 27,000           |
| Security Camera Replacement                     | Community Center Fund              | 10,000         | 10,000        | 10,000        | 10,000        | -       | 40,000           |
| <b>Totals</b>                                   |                                    | <b>950,000</b> | <b>20,000</b> | <b>20,000</b> | <b>72,000</b> | -       | <b>1,062,000</b> |
| <b>Parks &amp; Recreation</b>                   |                                    |                |               |               |               |         |                  |
| Meadowmere Park Improvements                    | Park Levy Fund                     | -              | 91,000        | -             | -             | -       | 91,000           |
| Replace Shade Canopies at Valley and Southview  | Park Levy Fund                     | -              | -             | -             | 30,000        | -       | 30,000           |
| Replace John Anderson Parking Lot               | Park Levy Fund                     | -              | -             | -             | 100,000       | -       | 100,000          |
| Resurface Mapleview Walking Trail               | Park Levy Fund                     | 30,000         | 30,000        | -             | -             | -       | 60,000           |
| Parking Lot at Southview Park                   | Park Levy Fund                     | 90,000         | -             | -             | -             | -       | 90,000           |
| Shade Canopy for John Anderson Playground       | Park Levy Fund                     | 35,000         | -             | -             | -             | -       | 35,000           |
| Valley Park Shelterhouse                        | Park Levy Fund                     | -              | -             | -             | 100,000       | -       | 100,000          |
| Dog Park Expansion                              | Park Levy Fund                     | -              | -             | -             | 90,000        | -       | 90,000           |
| Valley Park Drainage Ditch Upgrade              | Park Levy Fund                     | -              | -             | -             | 80,000        | -       | 80,000           |
| Valley Park Parking Lot Upgrade                 | Park Levy Fund                     | -              | -             | -             | -             | -       | -                |
| Belvidere Park Trail / Sidewalk Installation    | Park Levy Fund                     | 125,000        | -             | -             | -             | -       | 125,000          |
| City Trail Improvement Plan                     | Park Levy Fund                     | 15,000         | 15,000        | 150,000       | -             | -       | 180,000          |
| Annual Park Vehicle Replacement Program         | Park Levy Fund                     | 68,000         | 45,000        | 40,000        | -             | -       | 153,000          |
| Walking Trail Bridge Replacement                | Park Levy Fund                     | -              | -             | -             | 100,000       | -       | 100,000          |
| Equipment Storage Facility                      | Park Levy Fund                     | -              | -             | 250,000       | -             | -       | 250,000          |
| Asphalt Parking Area Future Work                | Park Levy Fund                     | -              | -             | -             | 75,000        | 75,000  | 150,000          |
| Seal Amphitheater Parking Lot                   | Park Levy Fund                     | -              | 60,000        | -             | -             | -       | 60,000           |
| Amphitheater Fencing                            | Park Levy Fund                     | 60,000         | -             | -             | -             | -       | 60,000           |
| Brumble's Forest Entrance Sign                  | Park Levy Fund                     | -              | 16,000        | -             | -             | -       | 16,000           |
| John Anderson Day Camp Building                 | Park Levy Fund                     | 25,000         | -             | -             | 100,000       | -       | 125,000          |
| John Anderson Park Tennis Courts                | Park Levy Fund                     | -              | 25,000        | -             | -             | -       | 25,000           |
| Ten Foot Mower Replacement                      | Park Levy Fund                     | -              | -             | -             | 40,000        | 40,000  | 80,000           |
| Purchase New International Dump Truck           | Park Levy Fund                     | -              | -             | 73,000        | -             | -       | 73,000           |
| Replacement Grass for Valley Park Playground    | Park Levy Fund                     | -              | 55,000        | -             | -             | 55,000  | 110,000          |

City of Grandview, Missouri  
Capital Projects Requested for Funding In the Next Five Years

Identified by Department

| Department / Project                               | Funding Source                     | FY 2017   | FY 2018   | FY 2019   | FY 2020 | FY 2021   | Totals    |
|--|------------------------------------|-----------|-----------|-----------|---------|-----------|-----------|
| <b>Drive and Parking Areas at The View</b>         |                                    |           |           |           |         |           |           |
| Valley Park Playground Repair                      | Park Levy Fund                     | 60,000    | -         | -         | 80,000  | -         | 140,000   |
| Replacement Playground at John Anderson Park       | Park Levy Fund                     | 25,000    | -         | -         | -       | -         | 25,000    |
| Commercial Mower with Bagger                       | Park Levy Fund                     | 90,000    | -         | -         | -       | -         | 90,000    |
| Replacement Van                                    | Park Levy Fund                     | 15,500    | -         | -         | -       | -         | 15,500    |
| Shalimar Park Renovations                          | Park Levy Fund                     | 30,000    | -         | -         | -       | -         | 30,000    |
| The View Expansion                                 | 2014 General Obligation Bond Fund  | -         | 300,000   | 1,800,000 | -       | -         | 2,100,000 |
| Overhead Projection System                         | 2014 General Obligation Bond Fund  | -         | 1,500,000 | -         | -       | -         | 1,500,000 |
| Fitness Equipment                                  | Community Center Fund              | 13,000    | -         | -         | -       | -         | 13,000    |
| <b>Totals</b>                                      | Community Center Fund              | 35,000    | 35,000    | 35,000    | 35,000  | 35,000    | 175,000   |
|  |                                    | 716,500   | 2,172,000 | 2,363,000 | 830,000 | 205,000   | 6,286,500 |
| <b>Public Works Department</b>                     |                                    |           |           |           |         |           |           |
| Annual New Curb Construction Program               | Transportation Sales Tax Fund      | 50,000    | 50,000    | 50,000    | 50,000  | 50,000    | 250,000   |
| Annual New Curb Construction Program               | Capital Improvement Sales Tax Fund | 50,000    | 50,000    | 50,000    | 50,000  | 50,000    | 250,000   |
| Annual Curb Repair Program                         | Transportation Sales Tax Fund      | 65,000    | 65,000    | 65,000    | 65,000  | 65,000    | 325,000   |
| Annual Curb Repair Program                         | Capital Improvement Sales Tax Fund | 50,000    | 50,000    | 50,000    | 50,000  | 50,000    | 250,000   |
| Annual New Sidewalk Program                        | Capital Improvement Sales Tax Fund | 50,000    | 50,000    | 50,000    | 50,000  | 50,000    | 250,000   |
| Annual Slurry Seal Program                         | Transportation Sales Tax Fund      | 65,000    | 65,000    | 65,000    | 65,000  | 65,000    | 325,000   |
| Annual Overlay Program                             | Transportation Sales Tax Fund      | 375,000   | 375,000   | 375,000   | 375,000 | 375,000   | 1,875,000 |
| Annual Public Works Vehicle Replacement            | Capital Improvement Sales Tax Fund | 120,000   | 120,000   | 120,000   | 120,000 | 120,000   | 600,000   |
| Annual New Drainage Improvements Program           | Capital Improvement Sales Tax Fund | 100,000   | 100,000   | 100,000   | 100,000 | 100,000   | 500,000   |
| Annual Concrete Channel Repair Program             | Capital Improvement Sales Tax Fund | 75,000    | 75,000    | 75,000    | 75,000  | 75,000    | 375,000   |
| Storm Sewer Evaluation Study                       | Capital Improvement Sales Tax Fund | 125,000   | 125,000   | 125,000   | 125,000 | 125,000   | 625,000   |
| Annual Sidewalk Repair Program                     | Capital Improvement Sales Tax Fund | 25,000    | 25,000    | 25,000    | 25,000  | 25,000    | 125,000   |
| Harry Truman Drive Completion Design Engineering   | Transportation Sales Tax Fund      | -         | -         | -         | 250,000 | -         | 250,000   |
| 140th Street Planning and Design Engineering       | Transportation Sales Tax Fund      | 250,000   | -         | -         | -       | -         | 250,000   |
| West Frontage Road Improvements                    | Capital Improvement Sales Tax Fund | 1,500,000 | -         | -         | -       | -         | 1,500,000 |
| Traffic Signal Upgrades                            | Capital Improvement Sales Tax Fund | -         | 40,000    | -         | -       | -         | 40,000    |
| Road Weather Condition Monitoring System           | Capital Improvement Sales Tax Fund | 30,000    | -         | -         | -       | -         | 30,000    |
| 25 Pole Mounted Snowflakes                         | Capital Improvement Sales Tax Fund | 10,000    | 10,000    | 10,000    | 10,000  | 10,000    | 50,000    |
| Annual Traffic Signal Repairs Parts                | General Fund                       | 10,000    | 10,000    | 10,000    | 10,000  | 10,000    | 50,000    |
| MO 150 Highway Street Lighting                     | General Fund                       | 50,000    | -         | -         | -       | -         | 50,000    |
| Raytown Road Street Lighting                       | General Fund                       | 35,000    | -         | -         | -       | -         | 35,000    |
| West Frontage Road Limnarie Replacement            | General Fund                       | 25,000    | -         | -         | -       | -         | 25,000    |
| Truman Farms Multiuse Path                         | Park Levy                          | 1,000,000 | -         | -         | -       | -         | 1,000,000 |
| Historic Bridge Relocation Project                 | Park Levy                          | 200,000   | 450,000   | -         | -       | -         | 650,000   |
| Jones Street Improvement Project                   | Park Levy                          | 256,000   | -         | -         | -       | -         | 256,000   |
| 135th Street Multi-Use Path                        | Park Levy                          | 150,000   | -         | -         | -       | -         | 150,000   |
| Bridge Aesthetic Enhancements                      | Unidentified                       | 200,000   | 150,000   | 100,000   | -       | -         | 450,000   |
| Blue Ridge Boulevard Rail Road Bridge Construction | Unidentified                       | -         | -         | -         | -       | 7,000,000 | 7,000,000 |
| Traffic Monitoring Camera System                   | Unidentified                       | 10,000    | 10,000    | 10,000    | 10,000  | 10,000    | 50,000    |
| I-49 Guide Signs                                   | Unidentified                       | 25,000    | 25,000    | 25,000    | 25,000  | 25,000    | 125,000   |
| East Frontage Road Storm Sewer Drainage Imp.       | Unidentified                       | -         | 1,000,000 | -         | -       | -         | 1,000,000 |
| Storefront and Sign Enhancement Program            | Unidentified                       | 25,000    | 25,000    | 25,000    | 25,000  | 25,000    | 125,000   |

**City of Grandview, Missouri**  
**Capital Projects Requested for Funding in the Next Five Years**

Identified by Department

| Department / Project                              | Funding Source      | FY 2017           | FY 2018          | FY 2019           | FY 2020           | FY 2021          | Totals            |
|---|---------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| <b>Main Street Development Project</b>            | Unidentified        | 25,000            | 25,000           | 25,000            | 25,000            | 25,000           | 125,000           |
| MO 150 Highway Enhancements                       | Unidentified        | -                 | -                | 25,000            | 325,000           | -                | 350,000           |
| Byars Road Connection (MO150 HWY to 155th St.)    | Unidentified        | -                 | -                | 5,000,000         | -                 | -                | 5,000,000         |
| Byars Road Expansion (MO150 HWY to 132nd Terr.)   | Unidentified        | 2,000,000         | -                | -                 | -                 | -                | 2,000,000         |
| Blue Ridge Boulevard Upgrade                      | Unidentified        | -                 | 2,000,000        | -                 | -                 | -                | 2,000,000         |
| Blue Ridge Boulevard Enhancements                 | Unidentified        | -                 | 250,000          | -                 | -                 | -                | 250,000           |
| I-49 Corridor Access and Redevelopment            | Unidentified        | 1,000,000         | -                | 6,000,000         | -                 | -                | 7,000,000         |
| I-49 Corridor Access and Redevelopment (Phase II) | Unidentified        | 2,000,000         | -                | 2,000,000         | 7,000,000         | -                | 9,000,000         |
| I-49 Pedestrian Overpass                          | Unidentified        | 1,000,000         | -                | -                 | -                 | -                | 1,000,000         |
| KC Southern Railroad Overpass @ Grandview Road    | Unidentified        | 1,000,000         | -                | 4,000,000         | -                 | -                | 5,000,000         |
| Railroad Crossing Protection Improvements         | Unidentified        | 200,000           | -                | -                 | -                 | -                | 200,000           |
| Sanitary Sewer Vehicle Replacement                | Sanitary Sewer Fund | 25,000            | 75,000           | 90,000            | 30,000            | 80,000           | 300,000           |
| Engineering Department Modifications              | Sanitary Sewer Fund | 15,000            | -                | -                 | -                 | -                | 15,000            |
| Annual Sanitary Sewer Repair Program              | Sanitary Sewer Fund | 50,000            | 50,000           | 50,000            | 50,000            | 50,000           | 250,000           |
| Annual Sanitary Sewer Study Program               | Sanitary Sewer Fund | 50,000            | 50,000           | 50,000            | 50,000            | 50,000           | 250,000           |
| Annual Sanitary Sewer Evaluation Survey           | Sanitary Sewer Fund | 100,000           | 100,000          | 100,000           | -                 | -                | 300,000           |
| Annual Sanitary Sewer Relining Program            | Sanitary Sewer Fund | 100,000           | 100,000          | 100,000           | 100,000           | 100,000          | 500,000           |
| <b>Totals</b>                                     |                     | <b>11,491,000</b> | <b>5,520,000</b> | <b>18,770,000</b> | <b>9,060,000</b>  | <b>8,400,000</b> | <b>53,241,000</b> |
| <b>Citywide Project Requests</b>                  |                     | <b>14,488,900</b> | <b>8,852,400</b> | <b>21,954,000</b> | <b>10,741,000</b> | <b>9,703,000</b> | <b>65,739,300</b> |
| <b>Capital Improvements Sales Tax</b>             |                     |                   |                  |                   |                   |                  |                   |
| Transportation Sales Tax Fund                     |                     | 3,588,400         | 1,432,400        | 1,376,000         | 1,359,000         | 1,523,000        | 9,278,800         |
| General Fund                                      |                     | 805,000           | 555,000          | 555,000           | 805,000           | 555,000          | 3,275,000         |
| Park Levy Fund                                    |                     | 297,000           | 50,000           | 50,000            | 40,000            | 55,000           | 492,000           |
| Unidentified                                      |                     | 2,274,500         | 787,000          | 528,000           | 795,000           | 170,000          | 4,554,500         |
| Community Center Fund                             |                     | 6,531,000         | 3,608,000        | 17,210,000        | 7,440,000         | 7,085,000        | 41,874,000        |
| 2014 General Obligation Bond Fund                 |                     | 153,000           | 45,000           | 45,000            | 72,000            | 35,000           | 350,000           |
| Sanitary Sewer Fund                               |                     | 500,000           | 2,000,000        | 1,800,000         | -                 | -                | 4,300,000         |
| Total   |                     | <b>14,488,900</b> | <b>8,852,400</b> | <b>21,954,000</b> | <b>10,741,000</b> | <b>9,703,000</b> | <b>65,739,300</b> |



CITY OF GRANDVIEW

REQUEST FOR BOARD ACTION

| INTRODUCED<br>FIRST READING | SECOND<br>READING | THIRD<br>READING |
|-----------------------------|-------------------|------------------|
|                             |                   |                  |
| LOST                        | TABLED            | PASSED           |
|                             |                   |                  |

Date: August 23, 2016

Agenda Section:

VII. PUBLIC HEARINGS

Item:

D.

Originating Department: Administration

By: Kirk Decker Assistant City Administrator

Approved for Agenda By:

A Public Hearing on the Proposed 2016-17 Annual Budget.

Cory L. Smith  
City Administrator

**I. REPORT IN BRIEF:** A Notice of Public Hearing on the proposed 2016-17 budget was published on August 18, 2016 in the *Jackson County Advocate*. The purpose of the hearing is to solicit input from citizens regarding proposed revenues and expenditures for the upcoming fiscal year, commencing October 1, 2016.

**II. BACKGROUND:** The proposed 2016-17 budget was distributed to the Mayor and Board of Aldermen on August 13, 2016. Total proposed expenditures included in the budget are \$31,776,845. Attached is the published Notice of Public Hearing outlining expenditures by fund.

The Board began preliminary budget deliberations at the August 16<sup>th</sup> work session, while final adoption is scheduled for September 13<sup>th</sup>.

**III. RECOMMENDATION:** It is recommended that the Board of Aldermen hold a public hearing to solicit input from citizens regarding the 2016-17 proposed budget.

acclg/Rev./Fin.  
Budget FY 2016-17  
2016

4900

# Notice of Public Hearing

City of Grandview, Missouri

**Proposed Annual Budget**  
**Fiscal Year 2017**

The City of Grandview will hold a public hearing on the proposed Fiscal Year 2017 municipal budget at 7:00 P.M. Tuesday, August 23, 2016 at the Municipal Services Building, 1200 Main Street, Grandview, Missouri. At that time, citizens are invited to provide written and oral comments to the Mayor and Board of Aldermen on the entire budget and ask questions about any item pertaining to the proposed expenditure level for next year.

The proposed Fiscal Year 2017 budget consists of the following expenditures by fund(s):

|   |                      |
|---|----------------------|
| General Fund                                  | \$ 14,763,733        |
| Transportation Sales Tax Fund                 | 555,000              |
| Capital Improvements Sales Tax Fund           | 1,508,400            |
| Community Center Sales Tax Fund               | 2,278,000            |
| Park Levy Fund                                | 492,500              |
| Neighborhood Parks Fund                       | 60,000               |
| Police Forfeiture Fund                        | 10,000               |
| BJA Law Enforcement Block Grant Fund          | -                    |
| Inman Square Housing Rehabilitation Loan Fund | 1,000                |
| Belvidere Housing Rehabilitation Loan Fund    | -                    |
| Housing Rehabilitation Revolving Loan Fund    | 1,500                |
| Economic Development Enhancement Fund         | 323,823              |
| Tax Increment Financing Funds                 | 3,852,545            |
| Public Works Facility Fund                    | 7,000                |
| Debt Service Funds                            | 1,743,179            |
| 2015 Parks / Public Safety Bond Fund          | 2,200,000            |
| Sanitary Sewer Fund                           | 3,930,165            |
| Insurance Deductible Fund                     | 50,000               |
| TOTAL   | <u>\$ 31,776,845</u> |

A copy of the proposed budget is available for public review at the Municipal Services Building from 8 a.m. to 5 p.m. Monday through Friday. The entire proposed municipal budget is scheduled for adoption by the Board of Aldermen on Tuesday, September 13, 2016. Citizens are encouraged to attend the August 23rd public hearing to make comments on the proposed budget.



CITY OF GRANDVIEW **Ord. No. 6922**

**Bill No. 717A**

**REQUEST FOR BOARD ACTION**

Date: September 13, 20116

| INTRODUCED<br>FIRST READING | SECOND<br>READING | THIRD<br>READING |
|-----------------------------|-------------------|------------------|
| 9/13/16                     | 9/13/16           | 9/13/16          |
| LOST                        | TABLED            | PASSED           |
|                             |                   | 9/13/16          |

|  |                        |  |
|--|------------------------|--|
| <b>Agenda Section:</b><br><br>IX. Ordinances | <b>Item:</b><br><br>Q. | <b>Originating Department:</b> Administration<br><br><b>By:</b> Cynthia Wagner, Acting Budget Officer<br><br><b>Approved for Agenda By:</b><br><br>Cory L. Smith<br>City Administrator |
|--|------------------------|--|

An Ordinance Adopting the Fiscal Year 2017 Budget of the City of Grandview, Missouri, and Appropriating Funds.

**I. REPORT IN BRIEF:** The attached ordinance is to adopt the annual municipal budget and to appropriate resources for the various City funds for Fiscal Year 2016-17.

**II. BACKGROUND:** The City Administrator presented the proposed 2016-17 Fiscal Year budget to the Governing Body on August 16, 2015. The City advertised a Notice of Public Hearing on August 18, 2015 and held the hearing on August 23, 2015. During that hearing, the Board received no comments from the public regarding the proposed budget. In addition to the public hearing, the Board held four work sessions to review the budget. The budget as presented for adoption now includes \$100,000 in funding for the Grandview Amphitheater from the Community Center Fund, with an offsetting \$75,000 in anticipated revenue. Additionally, the funds for Rehabilitation Loan Funds reflect minor changes from the budget as originally presented to reflect closeout of the funds and the recommended utilization of accumulated funds for a possible housing study in 2017.

**III. REPORT:** Total expenditures for the 2016-17 budget are \$31,919,345. A breakdown of expenses by fund, include:

|  |                          |
|--|--------------------------|
| General Fund                                       | \$ 14,763,733            |
| Transportation Sales Tax Fund                      | 555,000                  |
| Capital Improvement Sales Tax Fund                 | 1,508,400                |
| Community Center Sales Tax Fund                    | 2,378,000                |
| Park Levy Fund                                     | 492,500                  |
| Neighborhood Parks Fund                            | 60,000                   |
| Police Forfeiture Fund                             | 10,000                   |
| Bureau of Justice Law Enforcement Block Grant Fund | 0                        |
| Housing Rehabilitation Loan Fund                   | 45,000                   |
| Economic Development Enhancement Fund              | 323,823                  |
| Tax Increment Financing Funds                      | 3,852,545                |
| Public Works Facility Fund                         | 7,000                    |
| Debt Service Funds                                 | 1,743,179                |
| 2015 Park / Public Safety Improvement Bond Fund    | 2,200,000                |
| Sanitary Sewer Fund                                | 3,930,165                |
| Insurance Deductibles Fund                         | <u>50,000</u>            |
| <br>Total Fiscal Year 2017 Budget                  | <br><u>\$ 31,919,345</u> |

**IV. RECOMMENDATION:** It is recommended that the Board of Aldermen approve the proposed ordinance adopting the Fiscal Year 2017 Budget.

## CITY OF GRANDVIEW

BILL NO. 7174

ORDINANCE NO. 6922

### **AN ORDINANCE ADOPTING THE FISCAL YEAR 2017 BUDGET OF THE CITY OF GRANDVIEW, MISSOURI, AND APPROPRIATING FUNDS.**

---

WHEREAS, the proposed budget for Fiscal Year 2017 was submitted to the Board of Aldermen on August 12, 2016; and

WHEREAS, a public hearing was held on August 23, 2016 by the Board of Aldermen to solicit public input and participation in the proposed budget, and to respond to questions from interested citizens regarding proposed uses and expenditure levels; and

WHEREAS, the Board of Aldermen devoted several work sessions to budget review and discussion; and

WHEREAS, the Board of Aldermen, after careful review and due deliberation, has determined that the proposed budget addresses the service priorities, operating and replacement needs, and growth demands of the City, while conforming to estimated revenue levels, for the coming year.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF GRANDVIEW, MISSOURI, AS FOLLOWS:

Section 1. Budget Adopted. The annual budget of the City of Grandview, Missouri, for the fiscal year beginning October 1, 2016 and ending September 30, 2017, as set out in said document, and which is on file in the City Administrator's Office, is hereby approved and adopted as follows:

|  |               |
|--|---------------|
| General Fund                                       | \$ 14,763,733 |
| Transportation Sales Tax Fund                      | 555,000       |
| Capital Improvement Sales Tax Fund                 | 1,508,400     |
| Community Center Sales Tax Fund                    | 2,378,000     |
| Park Levy Fund                                     | 492,500       |
| Neighborhood Parks Fund                            | 60,000        |
| Police Forfeiture Fund                             | 10,000        |
| Bureau of Justice Law Enforcement Block Grant Fund | 0             |
| Housing Rehabilitation Loan Fund                   | 45,000        |
| Economic Development Enhancement Fund              | 323,823       |
| Tax Increment Financing Funds                      | 3,852,545     |
| Public Works Facility Fund                         | 7,000         |

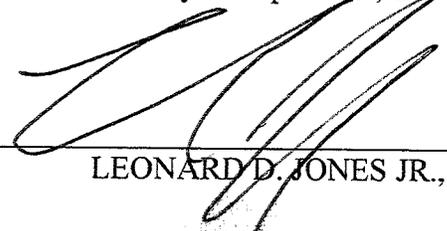
|   |               |
|---|---------------|
| Debt Service Funds                              | 1,743,179     |
| 2015 Park / Public Safety Improvement Bond Fund | 2,200,000     |
| Sanitary Sewer Fund                             | 3,930,165     |
| Insurance Deductibles Fund                      | <u>50,000</u> |

Total Fiscal Year 2016 Budget \$ 31,919,345

Section 2. Funds Appropriated. Funds allocated for each department by program in the budget document are hereby appropriated to the various fund accounts as indicated. Any revenue not appropriated herein shall be placed in the unappropriated fund balance of the applicable fund until otherwise directed by the Board of Aldermen.

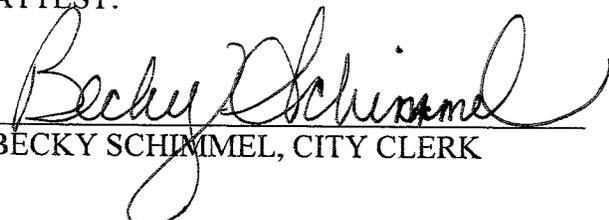
Passed this 13<sup>th</sup> day of September, 2016.

Approved this 13<sup>th</sup> day of September, 2016.



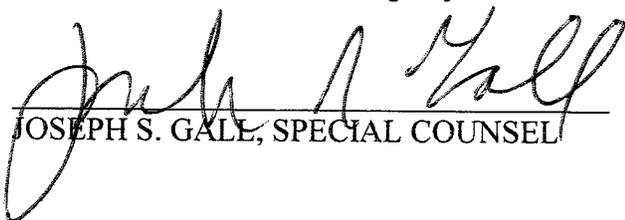
LEONARD D. JONES JR., MAYOR

ATTEST:

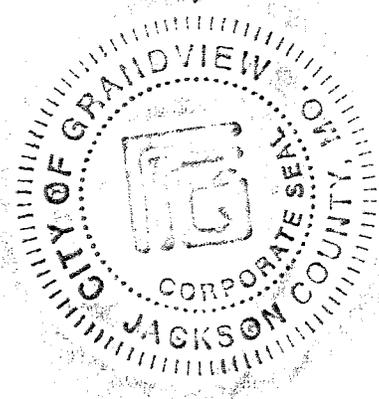


BECKY SCHIMMEL, CITY CLERK

Approved as to Form and Legality:



JOSEPH S. GALE, SPECIAL COUNSEL



## CITY OF GRANDVIEW

BILL NO. 7178

ORDINANCE NO. 6926

**AN ORDINANCE LEVYING GENERAL AD VALOREM PROPERTY TAXES FOR GENERAL, DEBT RETIREMENT, AND PARK MAINTENANCE PURPOSES FOR THE CITY OF GRANDVIEW, MISSOURI, FOR THE 2016 TAX LEVY YEAR.**

---

WHEREAS, the Board of Aldermen is required to set the property tax levy for the 2016 tax levy year by October 1, 2016; and

WHEREAS, The Board of Aldermen held a public hearing on the levying of general ad valorem property taxes on August 9, 2016.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF GRANDVIEW, MISSOURI, AS FOLLOWS:

**Section 1:** For tax year 2016, the rate of tax upon all taxable property within the corporate limits of the City of Grandview, Missouri, for the General Fund, for general purposes, shall be as follows:

Ninety-nine and three hundredths cents (\$0.9903) per each one hundred dollars (\$100) of assessed valuation

**Section 2:** For tax year 2016, the rate of tax upon all taxable property within the corporate limits of the City of Grandview, Missouri, for the Debt Service Fund, for debt service on general obligation bonds, shall be as follows:

Thirty-eight cents (\$0.38) per each one hundred dollars (\$100) of assessed valuation.

**Section 3:** For tax year 2016, the rate of tax upon all taxable property within the corporate limits of the City of Grandview, Missouri, for the Park Levy Fund, for park development and maintenance, shall be as follows:

Eleven and eighty-eight hundredths cents (\$0.1188) per each one hundred dollars (\$100) of assessed valuation.

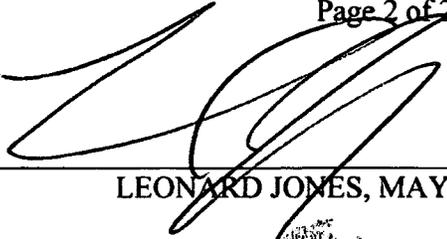
**Section 4:** A certified copy of the ordinance shall be submitted to the Clerk of the County Legislature for Jackson County by October 1, 2016.

Passed this 27<sup>th</sup> day of September, 2016.

Approved this 27<sup>th</sup> day of September, 2016.

Ord. No. 6926 Date: 09/27/2016

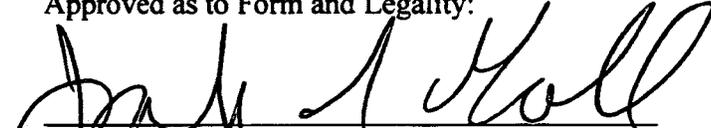
Page 2 of 2

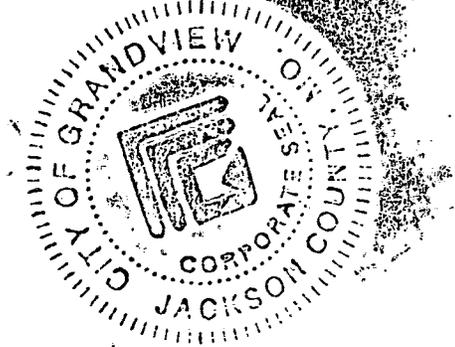
  
LEONARD JONES, MAYOR

ATTEST:

  
BECKY SCHIMMEL, CITY CLERK

Approved as to Form and Legality:

  
JOSEPH S. GALL, SPECIAL COUNSEL





CITY OF GRANDVIEW **Ord. No. 6937**  
**Bill No. 7189**

REQUEST FOR BOARD ACTION

Date: November 22, 2016

| INTRODUCED<br>FIRST<br>READING | SECOND<br>READING | THIRD<br>READING |
|--------------------------------|-------------------|------------------|
| 11/22/16                       | 11/22/16          | 11/22/16         |
| LOST                           | TABLED            | PASSED           |
|                                |                   | 11/22/16         |

|  |                        |
|--|------------------------|
| <b>Agenda Section:</b><br><br>IX. Ordinances | <b>Item:</b><br><br>N. |
|--|------------------------|

**Originating Department:** Administration  
**By:** Cynthia Wagner, Acting Budget Officer  
**Approved for Agenda By:**

An ordinance amending Ordinance No. 6822, adopting the 2015-16 fiscal year budget of the City of Grandview, Missouri, by authorizing supplemental appropriations of funds.

Cory L. Smith  
 City Administrator 

**I. REPORT IN BRIEF:** This ordinance amends the Fiscal Year 2015–2016 Budget to provide additional appropriations of funds for previously unbudgeted expenditures.

**II. BACKGROUND:** Each year the City amends the annual budget to provide budget authority for unanticipated expenditures occurring during the fiscal year. State statutes require that a budget shall not be amended without a revenue source to offset the expenditure.

**III. REPORT:** The adopted 2015–16 budget for **General Fund** expenditures was \$15,173,286. The attached ordinance amends the budget to \$15,193,286 to account for higher than budgeted expenses for overtime. Two transfers to the General Fund were not budgeted, but reflect transfers in from two other funds: \$69,000 from the Belvidere Housing Rehabilitation Loan Fund and \$34,000 from Inman Square. These funds account for monies received from the federal government for low interest loans to provide housing rehabilitation assistance in two neighborhoods. In order to close these funds, revenues were transferred to the General Fund to reimburse costs for previously completed city expenses for housing projects. The Inman Square fund is completely closed now. The Housing Rehab funds are earmarked in 2017 for a housing study. Following those expenditures, that fund will also be closed out. Offsetting expenditure adjustments are reflected in the **Revolving Rehabilitation Loan** and **Inman Square** funds in the attached ordinance.

The adopted 2015-16 budget for the **Park Levy** was \$135,000. The attached ordinance amends the budget by \$110,000 for additional expenses incurred related to opening of the Grandview Amphitheater.

The adopted 2015–16 budget for the **Law Enforcement Block Grant Fund** was \$14,973. The attached ordinance proposes to amend this fund’s budget by \$100 to allow for the costs of equipment purchased using a federal block grant.

The adopted 2015–16 budget for the **Capital Improvement Sales Tax Fund** was \$2,429,900. The attached ordinance amends the budget to \$2,514,900 to account for costs associated with street construction projects completed in 2016.

The adopted 2015–16 budget for the **Community Center Sales Tax Fund** was \$141,185. The attached ordinance proposes to amend this fund’s budget to \$166,185 to provide funding for the contract with Entercom for marketing and talent booking for shows at the Grandview Amphitheater.

The adopted 2015–16 budget for the **TIF # 9 (Gateway Commons) Fund** was \$320,000. The attached ordinance proposes to amend this fund’s budget to \$375,000 to report revenue from the General Fund, which provides funds for the debt service transfers for this TIF. The anticipated transfer of \$60,000 was inadvertently left out of the 2015–16 budget document. General Fund support to this fund has dropped in the past two years: in 2014, \$140,000 was transferred and \$100,000 was transferred in 2015.

The adopted 2015–16 budget for the **TIF # 16 (Project Gateway) Fund** was \$10,000. The attached ordinance proposes to amend this fund’s budget to \$102,000 to provide additional developer reimbursement and legal

services costs due to higher-than-budgeted revenues for that TIF district.

The adopted 2015–16 budget for the **Debt Service Fund** was \$1,065,400. The attached ordinance proposes to amend this fund to \$1,339,375 to accommodate for interest expenses associated with the Parks/Public Safety General Obligation Bonds issued in November 2014.

The adopted 2015–16 budget for the **Gateway Commons Fund (Debt Service)** was \$388,200. The attached ordinance proposes to amend this fund to \$4,629,350 to acknowledge re-financing of the original debt. At the time the budget was adopted, re-financing was considered, however not confirmed. The refinancing resulted in lower interest rates for the remainder of the debt, thus saving the City about \$50,000 or so per year going forward. The proposed amendment provides budget authority for the exact amount of the debt payments, which were not known at the time the budget was adopted.

The adopted 2015–16 budget for the **Public Works Facility Fund** was \$5,000. The attached ordinance proposes to amend this fund to \$10,000 to accommodate additional expenses for maintenance and repairs at the Parks / Public Works Maintenance Facility.

The adopted 2015–16 budget for the **Series 2009 Bond Project Fund** was \$0. The attached ordinance proposes to amend this fund to \$3,200 for residual legal services costs and reimbursements associated with the 2009 bond issuance.

**IV. RECOMMENDATION:** It is recommended that the Board of Aldermen approve the proposed ordinance amending the Fiscal Year 2016 Budget.

**CITY OF GRANDVIEW**

BILL NO. 7189

ORDINANCE NO. 6937

**AN ORDINANCE AMENDING ORDINANCE NO. 6822, ADOPTING THE FISCAL YEAR 2016 BUDGET OF THE CITY OF GRANDVIEW, MISSOURI, BY AUTHORIZING A SUPPLEMENTAL APPROPRIATION OF FUNDS.**

---

WHEREAS, the budget for Fiscal Year 2016 was approved by the Board of Aldermen on September 8, 2015; and

WHEREAS, certain changes to the Fiscal Year 2016 budget plan, and expenditures have been made during the year that were not anticipated at the time of the budget approval; and

WHEREAS, the Board desires to authorize appropriations to account for said changes.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF GRANDVIEW, MISSOURI, AS FOLLOWS:

Section 1. Ordinance No. 6822 Amended. Ordinance No 6822, which adopted the Fiscal Year 2016 budget of the City of Grandview, is hereby amended by appropriating additional funds as follows:

**General Fund:**

Additional Appropriations:

|                  |          |    |               |
|------------------|----------|----|---------------|
| 101.22.420.51210 | Overtime | \$ | <u>20,000</u> |
|                  | Total    | \$ | 20,000        |

Additional Revenues:

|                      |                         |    |               |
|----------------------|-------------------------|----|---------------|
| 101.99.000.35300     | Fund Balance            | \$ | 20,000        |
| 101.99.990.49990.212 | Transfer – Rehab Loans  | \$ | 69,000        |
| 101.99.990.49990.213 | Transfer – Inman Square | \$ | <u>34,000</u> |
|                      | Total                   | \$ | 123,000       |

**Park Levy Fund:**

Additional Appropriations:

|                  |                       |    |                |
|------------------|-----------------------|----|----------------|
| 202.52.552.59220 | Facility Improvements | \$ | <u>110,000</u> |
|                  | Total                 | \$ | 110,000        |

Additional Revenues:

|                  |              |    |                |
|------------------|--------------|----|----------------|
| 202.99.000.35300 | Fund Balance | \$ | <u>110,000</u> |
|                  | Total        | \$ | 110,000        |

**Law Enforcement Block Grant Fund:**

Additional Appropriations:

|                  |           |       |    |            |
|------------------|-----------|-------|----|------------|
| 205.21.220.59120 | Equipment |       | \$ | <u>100</u> |
|                  |           | Total | \$ | 100        |

|                  |              |       |    |            |
|------------------|--------------|-------|----|------------|
| 205.99.000.35300 | Fund Balance |       | \$ | <u>100</u> |
|                  |              | Total |    | 100        |

**Capital Improvement Sales Tax Fund:**

Additional Appropriations:

|                  |                     |       |    |               |
|------------------|---------------------|-------|----|---------------|
| 206.31.320.59510 | Street Construction |       | \$ | <u>85,000</u> |
|                  |                     | Total | \$ | 85,000        |

Additional Revenues:

|                  |              |       |    |               |
|------------------|--------------|-------|----|---------------|
| 206.99.000.35300 | Fund Balance |       | \$ | <u>85,000</u> |
|                  |              | Total | \$ | 85,000        |

**Community Center Sales Tax Fund:**

Additional Appropriations:

|                  |                      |       |    |               |
|------------------|----------------------|-------|----|---------------|
| 207.51.541.53230 | Contractual Services |       | \$ | <u>25,000</u> |
|                  |                      | Total | \$ | 25,000        |

Additional Revenues:

|                  |              |       |    |               |
|------------------|--------------|-------|----|---------------|
| 207.99.000.35300 | Fund Balance |       | \$ | <u>25,000</u> |
|                  |              | Total | \$ | 25,000        |

**Revolving Rehabilitation Loan Fund:**

Additional Appropriations:

|                      |                       |       |    |               |
|----------------------|-----------------------|-------|----|---------------|
| 212.99.990.58110.101 | Transfer to Gen. Fund | Total | \$ | <u>69,000</u> |
|                      |                       | Total | \$ | 69,000        |

**Inman Square Fund:**

Additional Appropriations:

|                      |                       |       |    |               |
|----------------------|-----------------------|-------|----|---------------|
| 213.99.990.58110.101 | Transfer to Gen. Fund | Total | \$ | <u>34,000</u> |
|                      |                       | Total | \$ | 34,000        |

**TIF #9 (Gateway Commons) Fund:**

Additional Appropriations:

|                      |               |       |    |               |
|----------------------|---------------|-------|----|---------------|
| 229.99.990.58110.303 | TIF Bond Debt | Total | \$ | <u>55,000</u> |
|                      |               | Total | \$ | 55,000        |

Additional Revenues:

|                  |              |       |           |
|------------------|--------------|-------|-----------|
| 229.99.000.35300 | Fund Balance | Total | \$ 55,000 |
|                  |              | Total | \$ 55,000 |

**TIF #16 (Project Gateway) Fund:**

Additional Appropriations:

|                  |                  |       |           |
|------------------|------------------|-------|-----------|
| 236.63.660.53240 | Legal Services   |       | \$ 44,000 |
| 236.63.660.53990 | Special Services | Total | \$ 48,000 |
|                  |                  | Total | \$ 92,000 |

Additional Revenues:

|                  |              |       |           |
|------------------|--------------|-------|-----------|
| 236.99.000.35300 | Fund Balance | Total | \$ 92,000 |
|                  |              | Total | \$ 92,000 |

**Debt Service Fund:**

Additional Appropriations:

|                  |           |       |            |
|------------------|-----------|-------|------------|
| 301.71.791.54120 | Principal | Total | \$ 273,975 |
|                  |           | Total | \$ 273,975 |

Additional Revenues:

|                  |              |       |            |
|------------------|--------------|-------|------------|
| 301.99.000.35300 | Fund Balance | Total | \$ 273,975 |
|                  |              | Total | \$ 273,975 |

**TIF #9 Fund (Debt)**

Additional Appropriations:

|                  |           |       |              |
|------------------|-----------|-------|--------------|
| 303.71.791.54120 | Principal | Total | \$ 4,241,150 |
|                  |           | Total | \$ 4,241,150 |

Additional Revenues:

|                  |              |       |              |
|------------------|--------------|-------|--------------|
| 303.99.000.35300 | Fund Balance | Total | \$ 4,241,150 |
|                  |              | Total | \$ 4,241,150 |

**Public Works Facility Fund:**

Additional Appropriations:

|                  |               |       |          |
|------------------|---------------|-------|----------|
| 402.31.310.59210 | Facility Imp. | Total | \$ 5,000 |
|                  |               | Total | \$ 5,000 |

Additional Revenues:

|                  |              |       |          |
|------------------|--------------|-------|----------|
| 402.99.000.35300 | Fund Balance | Total | \$ 5,000 |
|                  |              | Total | \$ 5,000 |

**Series 2009 Bond Project Fund:**

Additional Appropriations:

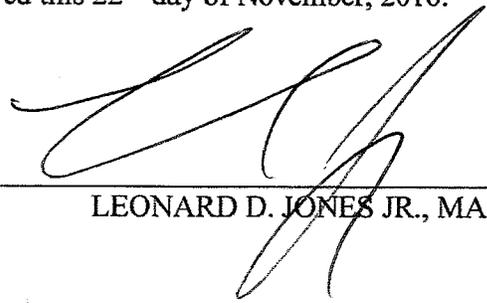
|                  |                |              |    |              |
|------------------|----------------|--------------|----|--------------|
| 409.52.522.53240 | Legal Services | <u>Total</u> | \$ | <u>3,200</u> |
|                  |                | Total        | \$ | 3,200        |

Additional Revenues:

|                  |              |              |    |              |
|------------------|--------------|--------------|----|--------------|
| 409.99.000.35300 | Fund Balance | <u>Total</u> | \$ | <u>3,200</u> |
|                  |              | Total        | \$ | 3,200        |

Passed this 22<sup>nd</sup> day of November, 2016.

Approved this 22<sup>nd</sup> day of November, 2016.

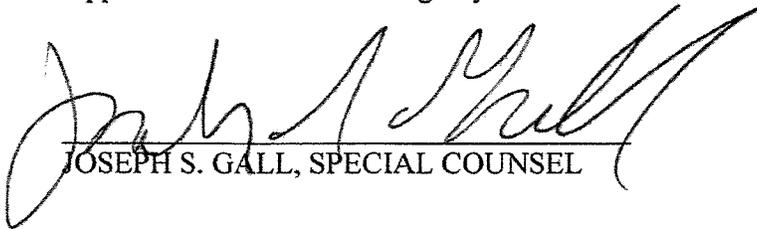
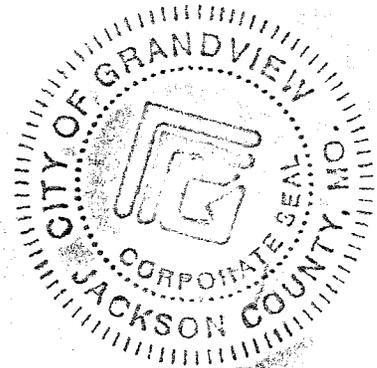


LEONARD D. JONES JR., MAYOR

ATTEST:

  
BECKY SCHIMMEL, CITY CLERK

Approved as to Form and Legality:

  
JOSEPH S. GALL, SPECIAL COUNSEL

# City of Grandview Fiscal Year 2017 Annual Budget

## Glossary of Budget Terms

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**Accounting System** – The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position of operations of the city government.

**Accrual Basis of Accounting** – The recording of the financial effects of a transaction or some other event that have direct cash consequences for the government in the period in which that transaction or event occurred, rather than only in the period in which the cash is received or paid. In other words, when revenues or other financial resources are actually identified and available to finance expenditures are they considered accrued.

**Activity** – The activity is any departmental effort that contributes to the achievement of a specific set of program objectives.

**Ad Valorem Tax** – A type of tax, usually property tax and sales tax, that is levied in proportion to the value of an item. Sales tax is levied in proportion to the value of the item sold. Property tax is levied in proportion to the value of property – real or personal.

**Appropriation** – Legislative (legal) authority to spend monies approved by Board of Aldermen.

**Assessed Valuation** – A valuation set upon real estate or other property by a government as a basis for levying taxes (i.e., the property's value).

**Balanced Budget** – A budget in which revenues and expenditures are equal or close to equal or any time revenues exceed expenditures.

**Bond** – A written promise to pay a sum of money on a specific date at a specified interest rate. The most common types of bonds are general obligation and revenue bonds. (See definition of these terms in the glossary).

**Budget** – The document that details how much revenue is expected and how it will be spent during a specified period of time (generally a fiscal year).

**CALEA** – Commission on the Accreditation of Law Enforcement Agencies.

**Capital Assets** – Assets of significant value and having a useful life of several years. The term may also be called fixed assets.

**Capital Equipment** – Capital purchase of major equipment items which are not permanently attached to a public facility. This would include the replacement or addition of motorized equipment, furniture, etc.

**Capital Expenditure** – An expenditure that results in the acquisition of or addition to fixed assets (capital assets).

**Capital Improvements Plan (CIP)** – a five year fiscal plan detailing the amount and timing of anticipated capital expenditures.

# City of Grandview Fiscal Year 2017 Annual Budget

## Glossary of Budget Terms

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**CDBG** – Community Development Block Grant. These are grants provided by the Federal Government through the State of Missouri for community development purposes.

**Contingency** – An unclassified budgetary reserve that permits the Board of Aldermen to address emergencies and unforeseen expenditures not otherwise known at the time the budget was adopted.

**Contractual Services** – Services rendered to the City by private firms, individuals, and other governmental agencies (e.g. utilities, rent, maintenance agreement, professional consulting services, etc.)

**Debt Service** – The City's obligation to pay principal and interest of all board and other debt, according to a predetermined payment schedule.

**Debt Service Fund** - A fund established to account for the accumulation of resources for the payment of general long-term debt.

**Department** – The department is the basic organizational unit of government and is functionally unique in its delivery of services. The department is hierarchically arranged for a clear chain of command and smooth operation.

**Elastic Revenue** - Revenue that is not consistent from period to period, but rather can be affected, either negatively or positively, by external forces. Sales taxes are considered elastic because they can be affected by the economy and consumer confidence.

**Encumbrances** – An encumbrance is the commitment of appropriated funds to purchase an item or service beyond the fiscal budget year. This is generally accomplished through purchase orders, contracts, or requisition.

**Enterprise Fund** – An enterprise fund is created to account for the acquisition, operation, and maintenance of governmental facilities or services that are self-supporting through assessed fees and user charges. The City of Grandview has an enterprise fund to account for the operation of its sanitary sewer system.

**Expenditures** – An expenditure decreases the net financial resources of the City and is the consequence of the acquisition of goods and services.

**Fiduciary Funds** – A group of funds used to account for the receipt and utilization of financial resources by the government on behalf of a third party or held in trust for a third party.

**Fiscal Year** – A fiscal year may be any twelve-month budget period. The City of Grandview's fiscal year is October 1 through September 30 of the following year.

**Franchise Tax** – The City levies a franchise tax on electric, telephone, and natural gas utility companies.

**FTE (Full-Time Equivalent)** – The equivalent of a full-time position for one year, based on 1.0 FTE equaling 2,080 hours.

# City of Grandview Fiscal Year 2017 Annual Budget

## Glossary of Budget Terms

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**Fund** – A fund is a fiscal entity with revenues and expenditures separated for the purpose of carrying out a specific purpose or activity. Some of the City's major funds are the General, Sanitary Sewer, Capital Improvements Sales Tax, Transportation Sales Tax, and Debt Service Funds.

**Fund Balance** – The fund balance is the difference between a fund's assets (revenues) and its liabilities (expenditures).

**GAAP** – Generally Accepted Accounting Principles, as established by the Government Accounting Standards Boards, provides the authoritative description of governmental accounting practices.

**GASB** – Government Accounting Standards Board, a body of government accounting and finance experts who set standards for government accounting practices.

**General Fund** – The general fund is the largest fund. This fund accounts for most of the financial resources of the City that would not be identified in another specific fund.

**General Obligation Bonds** – A general obligation bond (G.O. Bond) finances a variety of public projects such as streets, buildings, and other infrastructure improvements that are backed by the full faith and credit of the City. These types of bonds must be approved by the voters of the City.

**Geographic Information System (GIS)** – a computer system capable of integrating, storing, editing, analyzing, sharing, and displaying geographically-referenced information.

**GFOA** – Government Finance Officers Association.

**Governmental Funds** - A group of funds used to account for the receipt and utilization of financial resources related strictly to specific governmental functions. Financial resources are assigned to a type of governmental fund according to the purpose for which they may be used, such as special revenues, debt service, or general government operations.

**Grants** – Grants are contributions of gifts or cash or other assets from another governmental unit (typically state and federal) to be used or expended for a specific purpose, activity, or facility.

**Hancock Amendment** - An amendment to the Missouri Constitution that requires voter approval for any increases in taxes.

**Indirect Cost** – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**Infrastructure** – Infrastructure includes all the physical assets of the City (e.g. streets, sewers, public buildings, parks, etc.)

# City of Grandview Fiscal Year 2017 Annual Budget

## Glossary of Budget Terms

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**Inflation Adjusted** – A modification made to account for increase in the level of inflation. The adjustment permits expenditures to keep pace with the increased costs of providing a pre-determined level of service.

**Internal Service Fund** – Internal service funds are used to account for the financing of goods or services provided by one department to another on a cost-reimbursement basis. This mechanism allows for better control of cost and service levels.

**LAGERS** – Missouri Local Government Employees Retirement System. This is a corporation created and governed by the State of Missouri for the purpose of providing retirement, survivors and disability benefits to local government employees throughout the state. The City of Grandview has been a participant in LAGERS since 1971.

**Levy** – A levy imposes taxes for the support of City activities. The City's property tax levy for 2016-17 is set at \$1.49 per \$100 of assessed valuation.

**Liability** – Liabilities are debts or other obligations made by transactions in the past that must be liquidated, renewed, or refunded at some future date.

**Line Item** – A line item is an individual expenditure category listed in the budget (salary, supplies, contractual services, etc.)

**Long-term Debt** – Long-term debt has a mature date of more than one year.

**Modified Accrual Basis of Accounting** – While Accrual Basis of Accounting recognizes the recording of the financial effects of transactions of other events that have direct cash consequences for the government in the period in which that transaction or event occurred, modified accrual basis of accounting is the recording of the financial effects of transactions or other events only in the period that it occurs. In other words, revenues, such as property tax, may be received and recorded by the government long before they are expended. Or expenditures, such as prepaid insurance, may be recorded long before they are actually expended.

**Ordinance** – An ordinance is a law promulgated by the City. Each City department is responsible for enforcing the law in meeting their objectives and goals.

**Personal Services** – Personal services are costs associated with employee compensation. These costs include salaries, wages, pensions, health insurance, and other benefits.

**Program** – A program is a group of closely related activities or services that contribute to the department's common objective. Each program has its own goals and objectives in order to meet the citizens' services needs.

**Property Tax** – See Ad Valorem Tax.

# City of Grandview Fiscal Year 2017 Annual Budget

## Glossary of Budget Terms

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**Proprietary Funds** – A group of funds used to account for the receipt and utilization of financial resources related to a business type of function that is performed by the government on behalf of itself or citizens. Financial resources are received by the government in exchange for a specific service that is rendered by the government either internally (Internal Service Fund) or externally (Enterprise Service Fund).

**Reserves** – An account used to indicate that a portion of a fund balance is set aside for emergencies or unforeseen expenditures.

**Revenue Bonds** – Bonds that are issued by the City to finance a variety of public or private projects such as streets, buildings and other infrastructure improvements. The bonds are backed by the full faith and credit of the City, but are paid off by the revenues generated from the project. Because of this source of reimbursement, revenue bonds do not have to be approved by a vote of the citizens of the City.

**Revenues** – Revenues are funds the City receives as income. Revenues include all tax payments, fees for services, receipts from other governments, forfeitures, grants, shared revenues, and interest income.

**RFP** – Request for proposals.

**Special Assessment** – An impact fee (made against certain properties) to recover part or all of the cost of a specific improvement or service deemed primarily beneficial to those properties.

**Special Revenue Funds** – Special revenue funds are used to account for revenues derived from specific external sources, to be used for special types of activities.

**Tax Increment Financing (TIF)** – TIF is a financial mechanism that uses incremental taxes (plus any contributions given by developers) to fund infrastructure improvements in a particular area called a TIF district. Grandview currently has seven active TIF districts intended to stimulate economic development.

**User Charges** – A user charge is assessed to the person/persons benefiting from services not ordinarily funded by property taxes.

# City of Grandview Fiscal Year 2017 Annual Budget

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