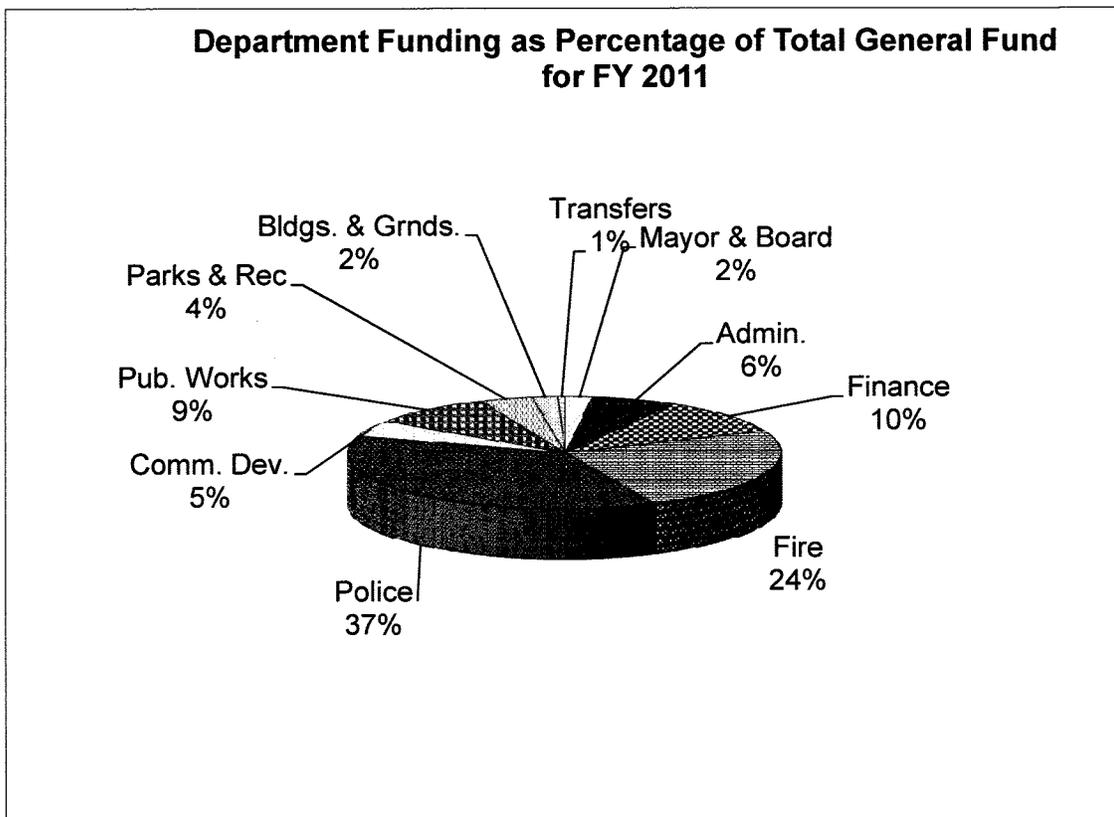


## Community Development

Chart 21.



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# City of Grandview Fiscal Year 2017 Annual Budget

## Department Summary

**Department:** Community Development

**Fund:** General

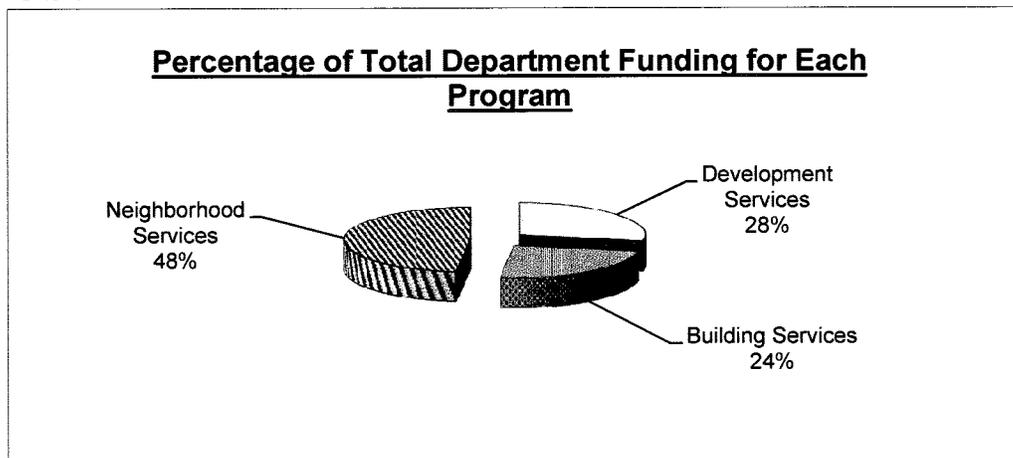
### Department Description

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

### Department Funding by Program

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Development Services	\$ 186,916	\$ 219,559	\$ 183,262	\$ 193,046
Building Services	158,205	176,867	175,145	161,291
Neighborhood Services	329,864	332,452	330,479	329,536
	<b>\$ 674,985</b>	<b>\$ 728,878</b>	<b>\$ 688,885</b>	<b>\$ 683,873</b>

Chart 22.



### Department Staffing: Full-Time Equivalents (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Regular - Full-Time	8.0	8.0	8.0	8.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Community Development	<b>Fund:</b> General			
	2013-14	2014-15	2015-16	2016-17
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	397,735	380,540	351,976	395,806
Total Salaries	397,735	380,540	351,976	395,806
Other Pay				
Overtime	2,882	4,925	11,818	5,000
Longevity	2,088	1,786	2,304	2,016
Special Allowances	5,423	5,423	5,400	5,400
Deferred Compensation	-	-	-	-
Total Other Pay	10,392	12,133	19,522	12,416
Benefits				
Worker's Compensation	9,200	8,224	9,787	6,870
FICA & Medicare	28,552	28,006	28,419	31,220
LAGERS Retirement	28,421	29,636	27,070	22,650
Health Insurance	71,802	73,230	65,626	65,912
Dental Insurance	3,824	3,897	3,299	2,955
Life Insurance	1,301	1,119	1,024	1,426
Vision Insurance	770	794	703	579
Total Benefits	143,869	144,906	135,927	131,611
<b>Total Personal Services</b>	551,997	537,579	507,425	539,833
<b><u>SUPPLIES</u></b>				
Chemicals	-	-	-	-
Computer Supplies	-	-	-	-
Minor Apparatus	1,218	484	300	300
Office Supplies	1,494	2,802	2,200	2,500
Small Office Equipment	98	-	-	-
Uniform Items	660	402	600	600
<b>Total Supplies</b>	3,471	3,689	3,100	3,400
<b><u>PURCHASED SERVICES</u></b>				
Advertising	2,231	2,971	1,500	2,000
Animal Shelter	36,305	35,023	34,200	40,000
Computer Services	1,805	1,473	1,000	1,000
Contract Maintenance	954	926	850	2,850
Equipment Maintenance	934	507	400	1,964
Membership/Subscription	4,519	1,286	760	1,200
Communication	2,835	2,996	3,300	3,300
Postage	4,298	4,900	3,600	4,050
Printing/Copying	463	595	330	500
Special Services	72,669	66,419	131,010	65,300
Training and Travel	2,178	3,155	4,650	6,627
TIF Development	951	356	850	1,000
Vehicle Maintenance	2,914	2,882	1,300	3,000
Veterinarian Services	2,228	2,110	2,100	2,100
<b>Total Purchased Services</b>	135,283	125,598	185,850	134,891

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Community Development	<b>Fund:</b> General			
	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	<u>9,058</u>	<u>8,120</u>	<u>7,000</u>	<u>5,750</u>
<b>Total Internal Services</b>	<u>9,058</u>	<u>8,120</u>	<u>7,000</u>	<u>5,750</u>
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<u><u>699,810</u></u>	<u><u>674,985</u></u>	<u><u>703,375</u></u>	<u><u>683,874</u></u>

# City of Grandview Fiscal Year 2017 Annual Budget

## Program Summary

**Department:** Community Development

**Fund:** General

**Program:** Development Services

### Program Description

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

### Program Objectives

1. Research state-of-the-art development practices (sustainable design, LEED-ND, form-based codes, etc.) and develop ways to incorporate these into the Zoning Ordinance/Subdivision Regulations
2. Continue participation in MARC through the Technical Forecast Committee and the Communities for All Ages (CFAA) Initiative
3. Continue implementation of outcomes of MO150 Corridor Sustainable Development Study
4. Continue implementation of outcomes of I-49 Corridor Sustainable Development Study

### Program Statistics and Performance Measures

	<u>2013-14 Actual</u>	<u>2014-15 Actual</u>	<u>2015-16 Estimate</u>	<u>2016-17 Budget</u>
Number of Departments Utilizing GIS System	2	2	2	2
Number of Days from Notice to Compliance for Zoning	13	13	13	15
Plans Reviewed:				
Zoning	1	5	5	3
Site Plans	23	24	18	21
Land Use	2	5	8	5
Subdivision	2	6	8	6
Miscellaneous	3	2	5	3

### Department Staffing: Full-Time Equivalent (FTEs)

	<u>2013-14 Actual</u>	<u>2014-15 Actual</u>	<u>2015-16 Estimate</u>	<u>2016-17 Budget</u>
Regular - Full-Time	2.0	2.0	2.0	2.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Community Development	<b>Fund:</b> General			
<b>Program:</b> Development Services				
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	Actual	Actual	Estimate	Budget
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	132,476	130,922	143,462	140,205
Total Salaries	132,476	130,922	143,462	140,205
Other Pay				
Longevity	288	288	288	432
Special Allowances	5,423	5,423	5,400	5,400
Total Other Pay	5,711	5,711	5,688	5,832
Benefits				
Worker's Compensation	339	307	495	296
FICA & Medicare	9,453	9,800	11,410	11,170
LAGERS Retirement	9,667	8,868	11,483	8,180
Health Insurance	18,579	16,084	22,823	11,611
Dental Insurance	887	841	1,019	509
Life Insurance	447	369	434	505
Vision Insurance	218	212	259	129
Total Benefits	39,589	36,482	47,923	32,399
<b>Total Personal Services</b>	<b>177,776</b>	<b>173,114</b>	<b>197,072</b>	<b>178,436</b>
<b><u>SUPPLIES</u></b>				
Copier/Computer Supplies	-	-	-	-
Office Supplies	355	1,249	500	500
Small Office Equipment	98	-	-	-
<b>Total Supplies</b>	<b>453</b>	<b>1,249</b>	<b>500</b>	<b>500</b>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	2,231	2,971	1,500	2,000
Contract Maintenance	954	926	850	2,850
Equipment Maintenance	483	88	150	200
Membership/Subscriptions	861	926	600	895
Postage	797	606	750	750
Printing/Copying	463	-	30	-
Special Services	5,200	5,240	5,200	5,300
Training and Travel	846	1,440	750	1,115
TIF Development	951	356	850	1,000
<b>Total Purchased Services</b>	<b>12,785</b>	<b>12,552</b>	<b>10,680</b>	<b>14,110</b>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>191,014</u></b>	<b><u>186,916</u></b>	<b><u>208,252</u></b>	<b><u>193,046</u></b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Program Summary

**Department:** Community Development  
**Program:** Building Services

**Fund:** General

### Program Description

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

### Program Objectives

1. Continue to work proactively to eliminate Minimum Building Preservation Code (MBPC) cases (residential and commercial). Start and close 100-150 MBPC cases
2. Continue permit issuance and inspections for the *Truman's Marketplace* TIF project Plan review, permit issuance and inspections for Gateway Village TIF Project.
3. Continue plan review, permit issuance and inspections for other major projects

### Program Statistics and Performance Measures

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Permits Issued:				
Construction	213	356	308	300
Miscellaneous	519	579	840	600
Plan Review	44	78	69	75
Value of Construction (mil \$)	15.9	41.3	22.17	35.0
Building Permit Fees (\$)	144,579	345,918	234,947	300,000
Inspections Made	2,549	2,550	3,074	2,500
# of Min. Building Pres. Cases	271	189	160	175
New Homes	7	5	0	4
Number of Days from Notice to Compliance for Housing	138	125	135	135
Number of Days from Notice to Compliance for Dangerous Buildings	250	100	100	100

### Department Staffing: Full-Time Equivalents (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Regular - Full-Time	2.0	2.0	2.0	2.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Community Development	<b>Fund:</b> General			
<b>Program:</b> Building Services				
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	Actual	Actual	Estimate	Budget
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	<u>117,271</u>	<u>101,281</u>	<u>68,538</u>	<u>106,818</u>
Total Salaries	117,271	101,281	68,538	106,818
Other Pay				
Overtime	885	3,297	6,758	-
Longevity	792	288	432	432
Deferred Compensation	-	-	-	-
Total Other Pay	<u>1,677</u>	<u>3,585</u>	<u>7,190</u>	<u>432</u>
Benefits				
Worker's Compensation	6,126	5,035	5,102	4,268
FICA & Medicare	8,703	7,644	5,793	8,210
LAGERS Retirement	7,639	8,496	6,057	6,000
Health Insurance	14,191	15,735	8,600	16,970
Dental Insurance	952	1,019	679	714
Life Insurance	340	303	193	385
Vision Insurance	<u>173</u>	<u>181</u>	<u>121</u>	<u>135</u>
Total Benefits	38,124	38,412	26,545	36,681
<b>Total Personal Services</b>	157,071	143,278	102,272	143,931
<b><u>SUPPLIES</u></b>				
Office Supplies	<u>464</u>	<u>698</u>	<u>700</u>	<u>1,000</u>
<b>Total Supplies</b>	464	698	700	1,000
<b><u>PURCHASED SERVICES</u></b>				
Equipment Maintenance	379	419	250	1,764
Membership/Subscription	3,628	360	100	200
Postage	516	1,299	600	400
Printing/Copying	-	595	300	500
Special Services	18,021	8,286	67,365	10,000
Training and Travel	679	1,125	1,300	1,745
Vehicle Maintenance	<u>572</u>	<u>546</u>	<u>300</u>	<u>500</u>
<b>Total Purchased Services</b>	23,796	12,630	70,215	15,109
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	<u>1,552</u>	<u>1,598</u>	<u>1,500</u>	<u>1,250</u>
<b>Total Internal Services</b>	1,552	1,598	1,500	1,250
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>182,883</u></u>	<u><u>158,205</u></u>	<u><u>174,687</u></u>	<u><u>161,290</u></u>

# City of Grandview Fiscal Year 2017 Annual Budget

## Program Summary

**Department:** Community Development  
**Program:** Neighborhood Services

**Fund:** General

### Program Description

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

### Program Objectives

1. Host the 2017 "Pets Helping People" event
2. Implement ways to utilize GIS to merge existing Neighborhood Services database information to provide visual display and analysis of data
3. Continue basic animal control training through MACA and NACA and advanced training through the University of Missouri

### Program Statistics

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
<b>Violations Cited:</b>				
Animal Control	573	558	491	540
Zoning	42	104	104	80
Weed	2,666	3473	2,957	3,030
Inoperable Vehicles	278	579	421	425
Solid Waste	30	7	47	28
Public Nuisance	1,397	1,667	1,982	1,680
Other	289	463	498	415
<b>Total Violations</b>	<b>5,275</b>	<b>6851</b>	<b>6,500</b>	<b>6,198</b>
<b>Violations Corrected:</b>	<b>4,720</b>	<b>6,251</b>	<b>6,435</b>	<b>5,580</b>
G.O. Summons Issued:	40	57	79	60
Animals Impounded:	368	441	473	425
Animals Destroyed:	158	145	152	150
<b>Number of Days from Notice to Compliance for Nuisances</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>
<b>Voluntary Abatement of Code Violations</b>	<b>89%</b>	<b>91%</b>	<b>90%</b>	<b>90%</b>

### Department Staffing: Full-Time Equivalent (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Regular - Full-Time	4.0	4.0	4.0	4.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Community Development	<b>Fund:</b> General			
<b>Program:</b> Neighborhood Services				
	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	147,988	148,337	139,976	148,783
Temporary	-	-	-	-
<b>Total Salaries</b>	<b>147,988</b>	<b>148,337</b>	<b>139,976</b>	<b>148,783</b>
Other Pay				
Overtime	1,997	1,628	5,060	5,000
Longevity	1,008	1,210	1,584	1,152
Deferred Compensation	-	-	-	-
<b>Total Other Pay</b>	<b>3,005</b>	<b>2,838</b>	<b>6,644</b>	<b>6,152</b>
Benefits				
Worker's Compensation	2,735	2,882	4,190	2,306
FICA & Medicare	10,396	10,562	11,216	11,840
LAGERS Retirement	11,115	12,272	9,530	8,470
Health Insurance	39,032	41,411	34,203	37,331
Dental Insurance	1,985	2,037	1,601	1,732
Life Insurance	514	447	397	536
Vision Insurance	379	401	323	315
<b>Total Benefits</b>	<b>66,157</b>	<b>70,012</b>	<b>61,460</b>	<b>62,530</b>
<b>Total Personal Services</b>	<b>217,150</b>	<b>221,186</b>	<b>208,080</b>	<b>217,465</b>
<b><u>SUPPLIES</u></b>				
Chemicals	-	-	-	-
Minor Apparatus	1,218	484	300	300
Office Supplies	675	855	1,000	1,000
Uniforms	660	402	600	600
<b>Total Supplies</b>	<b>2,553</b>	<b>1,742</b>	<b>1,900</b>	<b>1,900</b>
<b><u>PURCHASED SERVICES</u></b>				
Animal Shelter	36,305	35,023	34,200	40,000
Computer Services	1,805	1,473	1,000	1,000
Equipment Maintenance	72	-	-	-
Membership/Subscription	30	-	60	105
Communication	2,835	2,996	3,300	3,300
Postage	2,985	2,995	2,250	2,900
Special Services	49,448	52,893	58,445	50,000
Training and Travel	653	590	2,600	3,767
Vehicle Maintenance	2,342	2,336	1,000	2,500
Veterinarian Services	2,228	2,110	2,100	2,100
<b>Total Purchased Services</b>	<b>98,704</b>	<b>100,416</b>	<b>104,955</b>	<b>105,672</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	7,505	6,521	5,500	4,500
<b>Total Internal Services</b>	<b>7,505</b>	<b>6,521</b>	<b>5,500</b>	<b>4,500</b>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>325,913</u></b>	<b><u>329,864</u></b>	<b><u>320,435</u></b>	<b><u>329,537</u></b>

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