

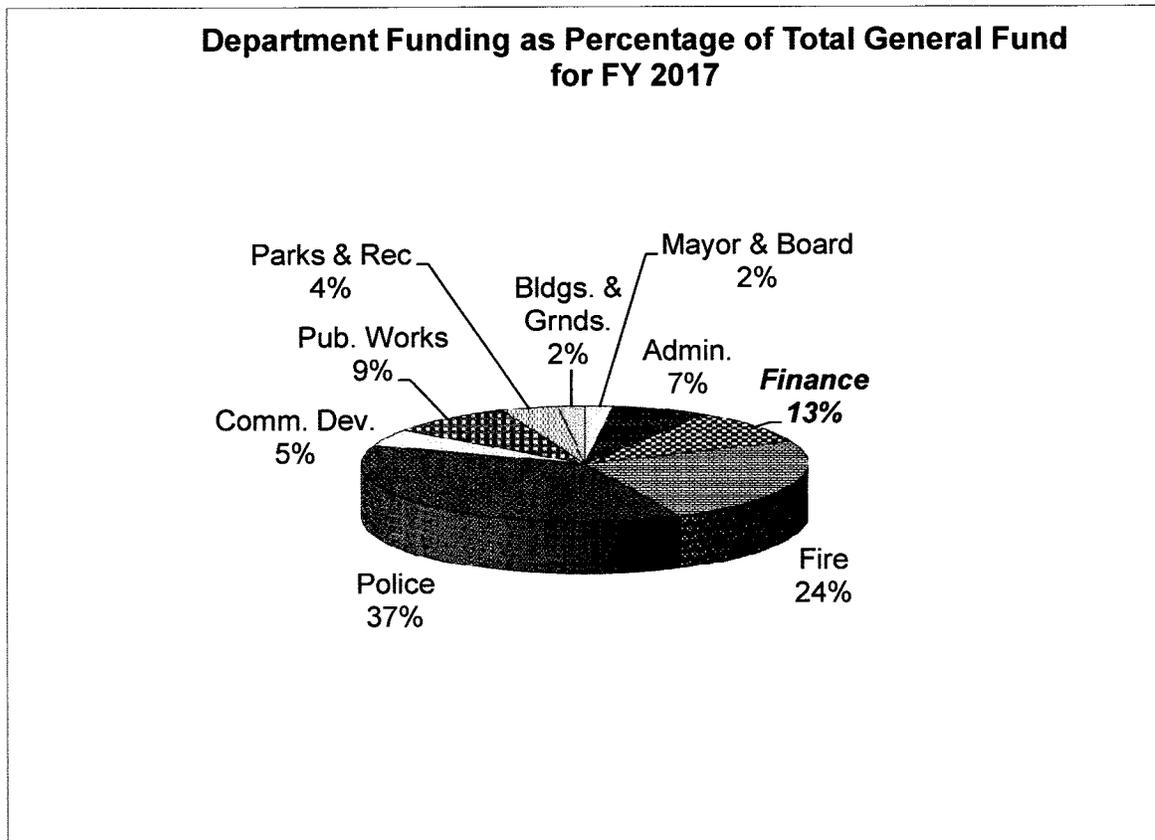
City of Grandview Fiscal Year 2017 Annual Budget

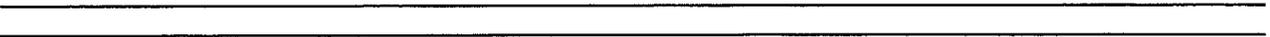
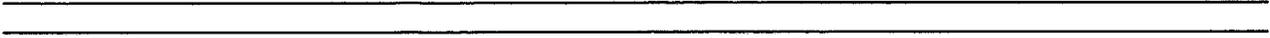
Summary of Program Expenditures

Department: Public Works	Fund: General			
Program: Street Maintenance				
	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	<u>42,597</u>	<u>39,187</u>	<u>44,000</u>	<u>25,000</u>
Total Internal Services	42,597	39,187	44,000	25,000
<u>CAPITAL OUTLAY</u>				
Operating Equipment	<u>18,759</u>	<u>3,088</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	18,759	3,088	-	-
 <u>TOTAL PROGRAM EXPENDITURES</u>	 <u><u>846,748</u></u>	 <u><u>953,329</u></u>	 <u><u>838,270</u></u>	 <u><u>816,960</u></u>

Parks and Recreation

Chart 25.





City of Grandview Fiscal Year 2017 Annual Budget

Department Summary

Department: Parks & Recreation

Fund: General

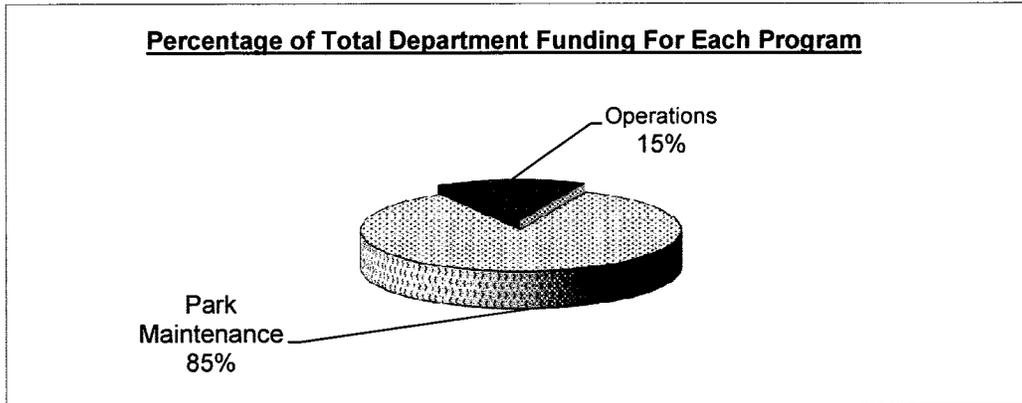
Department Description

This department provides for the City's development and maintenance of the parks system, horticultural displays, streetscape, coordination of special events, recreational programs, and swimming pools. Parks and Recreation also oversees the Public Buildings Division and Community Center. A list of Parks Department capital projects can be found in the Park Levy Fund and the Neighborhood Parks Fund.

Department Funding by Program

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Park Operations	\$ 90,274	\$ 121,391	\$ 87,666	\$ 89,506
Aquatics	9,016	-	-	-
Park Maintenance	428,086	442,648	429,251	506,590
Total	\$ 527,377	\$ 564,039	\$ 516,917	\$ 596,096

Chart 26.



Department Staffing: Full-Time Equivalent (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Regular - Full-Time	7.0	7.0	7.0	7.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	1.7	2.9	2.9	2.9
Total FTEs	8.7	9.9	9.9	9.9

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Department Expenditures

Department: Parks and Recreation	Fund: General			
	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	261,728	224,938	248,942	268,963
Part-time	292	-	-	-
Temporary	<u>33,068</u>	<u>28,298</u>	<u>65,000</u>	<u>66,000</u>
Total Salaries	295,088	253,236	313,942	334,963
Other Pay				
Overtime	2,999	9,253	7,000	7,000
Longevity	2,016	1,596	216	1,224
Special Allowances	2,768	3,413	2,700	2,700
Deferred Compensation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Pay	7,783	14,262	9,916	10,924
Benefits				
Worker's Compensation	6,256	8,612	12,026	11,013
FICA & Medicare	22,232	19,793	24,775	26,460
LAGERS Retirement	18,392	15,932	14,357	15,680
Health Insurance	29,997	20,816	26,553	43,850
Dental Insurance	1,719	1,590	1,833	1,534
Life Insurance	884	624	904	1,051
Vision Insurance	<u>268</u>	<u>156</u>	<u>196</u>	<u>270</u>
Total Benefits	79,748	67,522	80,643	99,858
Total Personal Services	382,618	335,020	404,501	445,745
<u>SUPPLIES</u>				
Botanical Supplies	9,610	10,689	10,500	11,500
Chemicals	2,734	65	3,000	3,000
Minor Apparatus	780	2,681	4,000	3,700
Special Programs	1,548	-	-	-
Office Supplies	75	-	-	-
Other Supplies	19,079	20,251	18,000	18,000
Uniform Items	1,569	2,637	2,000	2,500
Wearing Apparel	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Supplies	35,396	36,323	37,500	38,700
<u>PURCHASED SERVICES</u>				
Advertising	-	-	-	-
Contract Maintenance	52,214	55,337	21,000	12,500
Electricity	23,537	17,607	19,000	20,000
Equipment / Building Rental	116	1,915	600	1,100
Facility Maintenance	3,387	3,863	6,000	5,500
Fuel for Heating	2,049	1,356	1,200	2,000
Non-vehicle Gas	-	-	-	-
Membership/Subscription	285	454	450	1,000
Communication	5,387	4,544	1,300	1,000
Postage	-	-	-	-
Physical Exams	-	223	150	350
Sanitation Services	6,020	7,184	6,000	7,200
Special Services	10,408	3,808	3,543	4,000

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Department Expenditures

Department: Parks and Recreation	Fund: General			
	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>
Training and Travel	6,096	3,051	4,500	8,000
Vehicle Maintenance	16,513	14,611	13,000	16,500
Water	<u>15,460</u>	<u>19,082</u>	<u>14,500</u>	<u>15,500</u>
Total Purchased Services	141,472	133,035	91,243	94,650
 <u>INTERNAL SERVICES</u>				
Gasoline & Oil	<u>25,310</u>	<u>23,000</u>	<u>23,000</u>	<u>17,000</u>
Total Internal Services	25,310	23,000	23,000	17,000
 <u>TOTAL DEPARTMENT EXPENDITURES</u>	 <u><u>584,796</u></u>	 <u><u>527,377</u></u>	 <u><u>556,244</u></u>	 <u><u>596,095</u></u>

City of Grandview Fiscal Year 2017 Annual Budget

Program Summary

Department: Parks & Recreation	Fund: General
Program: Park Operations	

Program Summary

This program is responsible for overall administration of the Parks and Recreation Department and *The View, the City's* Community Center. One-half of the director and one-half of the business development manager's salaries are paid from this program.

Program Objectives

1. Oversee initiation / completion of the following bond projects: renovation of Shalimer ball fields; Splash Park at Meadowmere Park; and, Playground Equipment at John Anderson Park
2. Development and implementation of a financial aid and scholarship program
3. Development and implementation of sponsorship package designed to increase departmental revenues
4. Completion of the aquatics and athletic study
5. Oversee development and implementation of a policies and procedures manual
6. Continue to make Grandview parks a regional destination for non-residents

Program Statistics and Performance Measures

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Citizen Satisfaction with Quality of Parks and Recreation Programs	79%	79%	79%	79%
Citizen Satisfaction with Special Events & Festivals	N/A	64%	64%	64%

Department Staffing: Full-Time Equivalents (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Regular - Full-Time	1.0	1.0	1.0	1.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	1.0	1.0	1.0	1.0

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Program Expenditures

Department: Parks & Recreation	Fund: General			
Program: Park Operations				
	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	53,042	60,775	63,929	61,238
Total Salaries	53,042	60,775	63,929	61,238
Other Pay				
Deferred Compensation	-	-	-	-
Longevity	-	144	216	72
Special Allowances	2,768	3,413	2,700	2,700
Total Other Pay	2,768	3,557	2,916	2,772
Benefits				
Worker's Compensation	-	-	153	129
FICA & Medicare	4,015	4,552	5,114	4,900
LAGERS Retirement	3,514	5,148	5,252	3,580
Health Insurance	8,256	10,736	12,335	7,916
Dental Insurance	379	357	467	205
Life Insurance	210	183	240	220
Vision Insurance	91	88	75	45
Total Benefits	16,466	21,063	23,635	16,995
Total Personal Services	72,276	85,395	90,480	81,005
<u>SUPPLIES</u>				
Office Supplies	71	-	-	-
Other Supplies	-	-	-	-
Total Supplies	71	-	-	-
<u>PURCHASED SERVICES</u>				
Membership/Subscription	-	220	250	500
Postage	-	-	-	-
Advertising	-	-	-	-
Communication	662	1,360	1,300	1,000
Special Services	7,898	982	2,043	1,000
Training and Travel	3,707	2,318	3,000	6,000
Total Purchased Services	12,267	4,880	6,593	8,500
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	-	-	-	-
Total Internal Services	-	-	-	-
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>84,614</u>	<u>90,274</u>	<u>97,073</u>	<u>89,505</u>

City of Grandview Fiscal Year 2017 Annual Budget

Program Summary

Department: Parks & Recreation
Program: Park Maintenance

Fund: General

Program Summary

This program provides for the planning and maintenance of public parks, facilities and streetscapes. This division also maintains downtown and frontage roads' plantings, landscaping and mowing.

Program Objectives

1. Improve landscaping areas within the City by providing planning and regular maintenance
2. Oversee initiation / completion of the following bond projects: renovation of Shalimer ball fields; Splash Park at Meadowmere Park; and, Playground Equipment at John Anderson Park
3. Develop and implement a playground signage program
4. Receive recognition as a Tree City USA
5. Implementation of a work order system
6. Continue to improve trail system throughout park system and city

Program Statistics

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Streetscape/Highway:				
Trash Removal Hours	1,884	1,884	1,500	1,500
Flower Beds/Sq. Ft.	6,408	6,408	7,000	7,000

Department Staffing: Full-Time Equivalents (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Regular - Full-Time	6.0	6.0	6.0	6.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	1.7	2.9	2.9	2.9
Total FTEs	7.7	8.9	8.9	8.9

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Program Expenditures

Department: Parks & Recreation					Fund: General
Program: Park Maintenance					
	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget	
<u>PERSONAL SERVICES</u>					
Salaries					
Regular	195,793	164,163	185,013	207,725	
Temporary	<u>33,068</u>	<u>28,298</u>	<u>65,000</u>	<u>66,000</u>	
Total Salaries	228,861	192,461	250,013	273,725	
Other Pay					
Overtime	2,999	9,253	7,000	7,000	
Longevity	1,872	1,452	-	1,152	
Deferred Compensation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Other Pay	4,871	10,705	7,000	8,152	
Benefits					
Worker's Compensation	6,256	8,612	11,873	10,884	
FICA & Medicare	17,258	15,241	19,661	21,560	
LAGERS Retirement	13,902	10,784	9,105	12,100	
Health Insurance	20,159	10,080	14,218	35,934	
Dental Insurance	1,278	1,233	1,366	1,329	
Life Insurance	621	441	664	831	
Vision Insurance	<u>164</u>	<u>68</u>	<u>121</u>	<u>225</u>	
Total Benefits	59,637	46,459	57,008	82,863	
Total Personal Services	293,369	249,625	314,021	364,740	
<u>SUPPLIES</u>					
Botanical Supplies	9,610	10,689	10,500	11,500	
Chemicals	2,246	65	3,000	3,000	
Minor Apparatus	780	2,681	4,000	3,700	
Office Supplies	4	-	-	-	
Other Supplies	19,079	20,193	18,000	18,000	
Uniform Items	<u>1,569</u>	<u>2,637</u>	<u>2,000</u>	<u>2,500</u>	
Total Supplies	33,290	36,266	37,500	38,700	
<u>PURCHASED SERVICES</u>					
Advertising	-	-	-	-	
Contract Maintenance	52,214	55,337	21,000	12,500	
Electricity	18,817	13,500	19,000	20,000	
Equipment Rental	116	1,915	600	1,100	
Facility Maintenance	3,387	3,863	6,000	5,500	
Fuel For Heating	2,049	1,356	1,200	2,000	
Membership/Subscription	285	234	200	500	
Communication	4,560	3,184	-	-	
Physical Exams	-	223	150	350	
Sanitation Service	6,020	7,184	6,000	7,200	
Special Services	2,210	2,826	1,500	3,000	
Training and Travel	1,633	733	1,500	2,000	

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Program Expenditures

Department: Parks & Recreation	Fund: General			
Program: Park Maintenance				
	2013-14	2014-15	2015-16	2016-17
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Vehicle Maintenance	16,513	14,611	13,000	16,500
Water	10,583	14,230	14,500	15,500
Total Purchased Services	118,388	119,196	84,650	86,150
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	25,310	23,000	23,000	17,000
Total Internal Services	25,310	23,000	23,000	17,000
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>470,356</u>	<u>428,086</u>	<u>459,171</u>	<u>506,590</u>