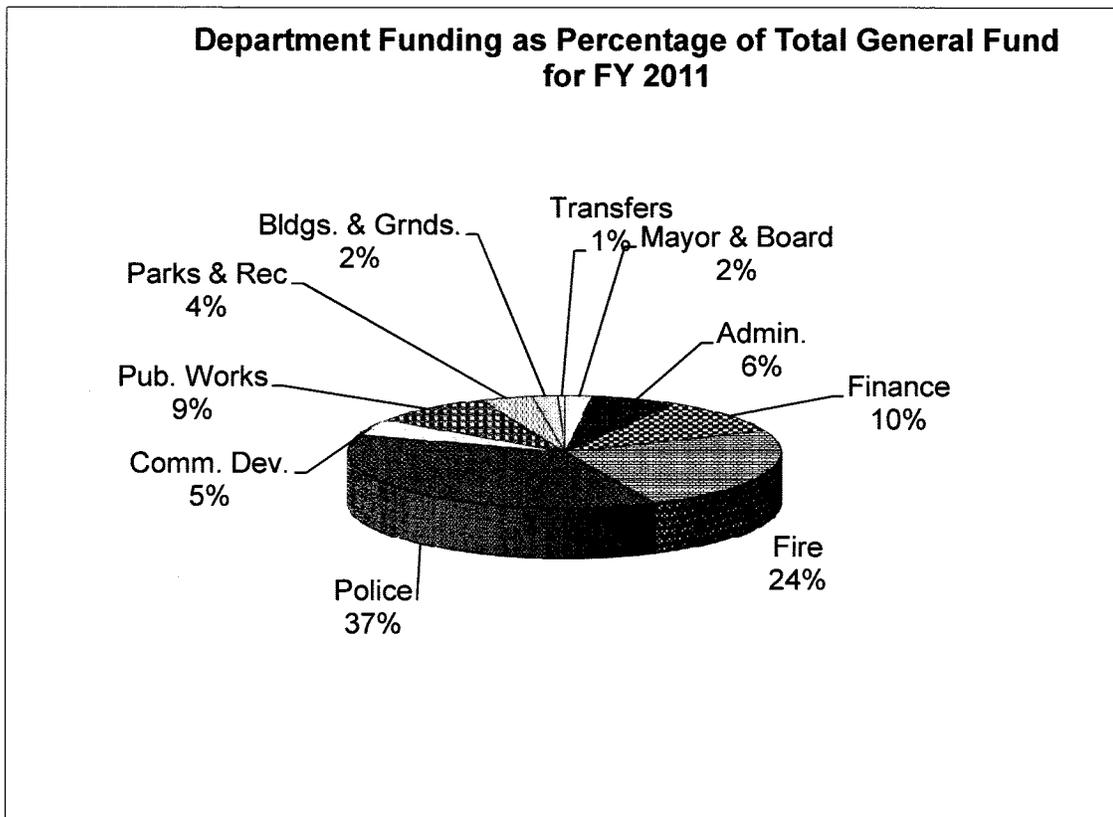


City of Grandview Fiscal Year 2016 Annual Budget

Public Works

Chart 23.





City of Grandview Fiscal Year 2017 Annual Budget

Department Summary

Department: Public Works

Fund: General

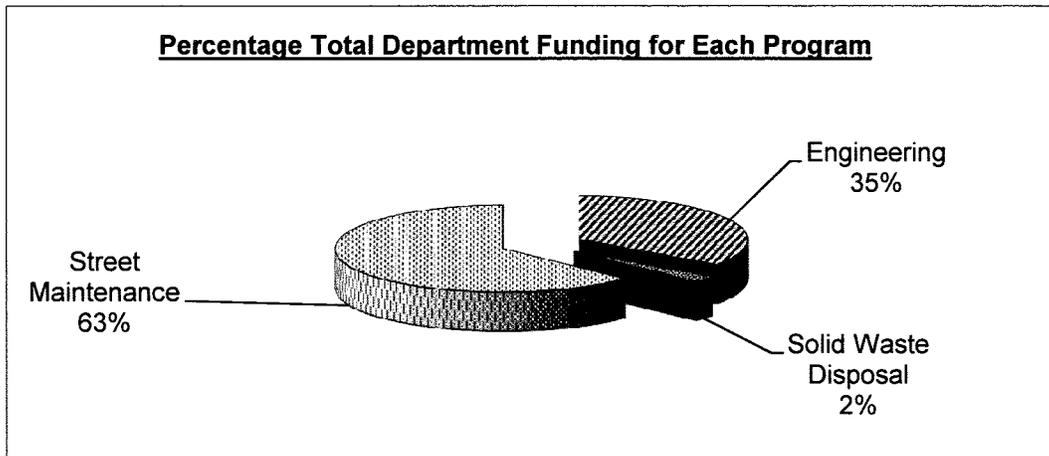
Department Description

The Public Works Department provides for the City's engineering, street maintenance, and solid waste disposal needs. See the following funds for additional department activities: Transportation Sales Tax Fund, Capital Improvement Sales Tax Fund, Sanitary Sewer Fund and Public Works Facility Fund.

Department Funding by Program

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Engineering	\$ 523,643	\$ 549,099	\$ 489,337	\$ 453,242
Solid Waste Disposal	20,337	23,180	29,088	30,000
Street Maintenance	953,329	830,100	787,242	816,960
Total	\$ 1,497,308	\$ 1,402,379	\$ 1,305,667	\$ 1,300,202

Chart 24.



Department Staffing: Full-Time Equivalent (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Regular - Full-Time	11.0	10.0	10.0	10.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	11.0	10.0	10.0	10.0

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Department Expenditures

Department: Public Works	Fund: General			
	<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	473,381	447,263	428,968	423,320
Total Salaries	473,381	447,263	428,968	423,320
Other Pay				
Overtime	18,112	29,196	22,068	20,500
Longevity	4,644	5,536	4,176	3,456
Deferred Compensation	-	-	-	-
Special Allowances	2,711	2,711	2,800	2,800
Total Other Pay	25,468	37,444	29,043	26,756
Benefits				
Worker's Compensation	22,751	29,815	27,298	24,610
FICA & Medicare	35,188	27,860	35,038	34,450
LAGERS Retirement	33,792	35,999	29,013	25,210
Health Insurance	78,509	91,371	77,203	82,808
Dental Insurance	4,546	4,400	2,944	3,571
Life Insurance	1,589	1,278	1,115	1,554
Vision Insurance	736	823	561	625
Total Benefits	177,111	191,546	173,173	172,828
Total Personal Services	675,961	676,253	631,184	622,902
<u>SUPPLIES</u>				
Chemicals	-	-	200	200
Computer Supplies	5,192	1,289	3,500	1,000
Minor Apparatus	10,763	11,618	4,241	4,000
Office Supplies	8,150	8,585	9,869	6,500
Other Supplies	40,156	11,471	2,500	2,500
Wearing Apparel	3,355	1,535	3,250	3,250
Total Supplies	67,616	34,498	23,560	17,450
<u>PURCHASED SERVICES</u>				
Advertising	4,912	1,509	-	-
Contract Maintenance	32,665	19,108	17,295	7,500
Electricity	8,802	11,701	18,685	13,500
Equipment Maintenance	-	225	500	500
Equipment Rental	9,306	2,596	2,500	2,000
Fuel for Heating	6,735	7,349	8,363	3,750
Membership/Subscriptions	3,695	6,326	5,400	2,000
Communication	6,508	7,457	8,261	7,500
Other Maintenance	-	-	1,500	1,500
Physical Exams	-	177	250	250
Postage	829	1,011	450	450
Printing/Copying	190	533	400	400
Special Services	83,939	79,326	109,474	110,000
Street Maintenance	76,524	200,417	135,000	135,000
Training and Travel	5,260	9,415	3,898	5,000

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Department Expenditures

Department: Public Works	Fund: General			
	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>
Trash Services	52	-	-	8,000
Vehicle Maintenance	68,733	85,415	87,566	69,000
Water	<u>1,390</u>	<u>1,952</u>	<u>1,500</u>	<u>1,500</u>
Total Purchased Services	309,541	434,515	401,042	367,850
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	<u>44,605</u>	<u>41,790</u>	<u>46,500</u>	<u>27,000</u>
Total Internal Services	44,605	41,790	46,500	27,000
<u>STREET LIGHTS</u>				
Electricity	<u>320,912</u>	<u>308,455</u>	<u>294,452</u>	<u>265,000</u>
Total Street Lights	320,912	308,455	294,452	265,000
<u>CAPITAL OUTLAY</u>				
Operating Equipment	<u>18,759</u>	<u>3,088</u>	-	-
Total Capital Outlay	18,759	3,088	-	-
<u>TOTAL DEPARTMENT EXPENDITURES</u>	<u><u>1,437,393</u></u>	<u><u>1,498,598</u></u>	<u><u>1,396,738</u></u>	<u><u>1,300,202</u></u>

City of Grandview Fiscal Year 2017 Annual Budget

Program Summary

Department: Public Works

Fund: General

Program: Engineering

Program Description

This program provides direction for all engineering and public improvements including construction and improvements of streets, sidewalks, curbs, and storm and sanitary sewers. Responsibilities also include the review and comment on all construction plans, inspections of all public improvements, coordinating construction projects with City requirements and negotiating contracts with various consulting engineers on plan design and with contractors on bid proposals. The program staff also advises the Citizen's Advisory Committee on Transportation. The funding for street light utilities is also accounted for in this program. Please see the Transportation Sales Tax Fund, Capital Improvement Sales Tax Fund and Sanitary Sewer Fund for details of Public Works projects.

Program Objectives

1. Complete Presidential Trail Construction (Federal-aid project)
2. Complete Design of 135th Street Trail (Federal-aid project)
3. Re-assemble 40 Highway Bridge Adjacent to Dog Park (Federal-aid project)
4. Clear Environmental documents for Blue Ridge and KCSRR Overpass Project and begin Right-of-Way Acquisition (Federal-aid project)
5. Construct 155th Street widening project with City of Belton and MoDOT (Federal-aid project)
6. Apply for funds for Design and Construction of Grandview Road and KCSRR Overpass Replacement (Possible Federal-aid project)
7. Complete Phase VI of inflow/infiltration study and construct Phases I-V improvements
8. Complete Phase II of storm sewer evaluation system and program improvements
9. Assist in preparing estimates for Capital Improvement ballot issue projects

Program Statistics and Performance Measures

Citizen Satisfaction with Adequacy of Street Lighting	55%	55%	55%	55%
Citizen Satisfaction with Availability of Sidewalks	41%	41%	41%	41%
Citizen Satisfaction with Snow Removal on Streets	72%	72%	72%	72%
Citizen Satisfaction with Maintenance of Neighborhood Streets	61%	61%	62%	62%

Department Staffing: Full-Time Equivalents (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Regular - Full-Time	2.0	2.5	1.5	1.5
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	2.0	2.5	1.5	1.5

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Program Expenditures

Department: Public Works	Fund: General			
Program: Engineering				
	<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	145,311	119,226	122,949	85,830
Total Salaries	145,311	119,226	122,949	85,830
Other Pay				
Overtime	1,255	2,356	2,040	2,500
Longevity	864	1,440	432	504
Deferred Compensation	-	-	-	-
Total Other Pay	2,119	3,796	2,472	3,004
Benefits				
Worker's Compensation	3,918	5,137	4,190	3,496
FICA & Medicare	10,718	3,238	9,595	6,810
LAGERS Retirement	9,840	7,903	6,707	4,980
Health Insurance	15,215	15,812	14,377	14,250
Dental Insurance	1,014	837	612	612
Life Insurance	498	351	256	309
Vision Insurance	182	189	152	152
Total Benefits	41,385	33,468	35,889	30,608
Total Personal Services	188,815	156,490	161,310	119,442
<u>SUPPLIES</u>				
Small Items of Equipment	5,192	1,289	3,500	1,000
Office Supplies	6,200	6,672	6,369	3,000
Minor Apparatus	4,523	5,192	1,241	1,000
Total Supplies	15,915	13,153	11,110	5,000
<u>PURCHASED SERVICES</u>				
Advertising	4,912	1,509	-	-
Equipment Maintenance	-	225	500	500
Equipment Rental	205	-	500	-
Membership/Subscription	3,695	6,157	4,900	1,500
Postage	829	1,008	400	400
Printing/Copying	190	533	400	400
Special Services	8,558	24,040	43,511	50,000
Training and Travel	4,856	4,908	1,898	3,000
Communication	2,900	3,619	5,537	4,500
Vehicle Maintenance	2,523	2,232	1,390	1,500
Total Purchased Services	28,668	44,231	59,035	61,800
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	2,008	2,603	2,500	2,000
Total Internal Services	2,008	2,603	2,500	2,000
<u>STREET LIGHTS</u>	320,912	308,455	294,452	265,000
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>556,318</u>	<u>524,932</u>	<u>528,407</u>	<u>453,242</u>

City of Grandview Fiscal Year 2017 Annual Budget

Program Summary

Department: Public Works	Fund: General
Program: Solid Waste Disposal	

Program Description

This program provides for special solid waste disposal programs for the residents and businesses of Grandview. These programs include weekend (four in the spring and three in the fall) solid waste drop-off opportunities. Grandview residents and business owners are permitted to drop-off solid waste including tires and appliances as well as yard waste at the City's public works facility at Winchester and 139th Street. The Trashbuster's program encourages volunteers and civic groups to pick-up litter along U.S. Highway 71. The City also participates in a regional household hazardous waste program whereby citizens are reimbursed for the cost of disposing hazardous waste at one of the regional sites.

Program Objectives

1. Continue to develop mechanisms by which residents have ways of disposing of trash and debris and are offered opportunities for recycling.

Program Statistics

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
<u>Spring & Fall Clean-ups:</u>				
Number of Weekends	7	7	7	7
Cubic Yards Collected	4,300	3,350	3,680	4,000
Revenue Received	\$15,442	\$17,885	\$16,527	\$17,500
Expenditures	\$34,323	\$20,337	\$30,061	\$33,500
Percentage of Cost Recovery	45%	88%	55%	52%
Cost per Cubic Yard	\$7.98	\$6.07	\$8.17	\$8.38
Number of Overtime Hours	700	628	678	700
Number of Tires Disposed	250	234	254	275

Department Staffing: Full-Time Equivalents (FTEs)

	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Budget
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	0.0	0.0	0.0	0.0

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Program Expenditures

Department: Public Works	Fund: General			
Program: Solid Waste Disposal				
	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget
<u>PURCHASED SERVICES</u>				
Special Services				
Fall Clean-up	16,342	11,693	10,494	11,000
Spring Clean-up	15,394	7,239	12,567	13,000
Roadside Debris	204	-	2,000	2,000
Waste Oil	193	-	1,000	1,000
Tire Disposal	740	-	1,500	1,250
Trashbusters	550	755	1,500	1,000
Household Waste	900	650	1,000	750
Total Purchased Services	<u>34,323</u>	<u>20,337</u>	<u>30,061</u>	<u>30,000</u>
<u>TOTAL PROGRAM EXPENDITURES</u>	<u><u>34,323</u></u>	<u><u>20,337</u></u>	<u><u>30,061</u></u>	<u><u>30,000</u></u>

City of Grandview Fiscal Year 2017 Annual Budget

Program Summary

Department: Public Works

Fund: General

Program: Street Maintenance

Program Description

This program provides for the routine maintenance of streets, traffic lights, street signs, storm sewers, improved storm channels, and sidewalks. This maintenance includes snow removal and street sweeping as well.

Program Statistics and Performance Measures

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>
Feet of Pavement Lines Repainted	10,123	3,231	5,118	8,000
Signs Placed or Repaired	2,389	500	320	2,000
Signal Repairs	181	605	802	150
Street Light Repairs	21	129	368	10
Miles of Streets Swept	311	382	312	500
Square Yards of Pavement Patched	6,967	1,469	664	6,500
Roadside Trees Trimmed	72	350	457	150
Feet of Roadside Shoulders Graded	825	141	0	10,000
Feet of Roadside Ditches Cleaned	900	4,585	13,498	10,000
Tons of Salt Spread	200	836	247	500
Miles of Rights-of-Way Mowed	200	288	161	175
Road Rehabilitation Expenses Per Mile	\$782	\$782	\$860	\$2,900
Road Rehabilitation Expenses Per Capita	\$14.06	\$14.06	\$15.47	\$21.00
Street Sweeping Expenses Per Capita	\$.47	\$.47	\$.52	\$1.00
Snow and Ice Control Expenses Per Capita	\$1.38	\$1.38	\$1.52	\$1.75

Department Staffing: Full-Time Equivalents (FTEs)

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>
Regular - Full-Time	8.5	8.5	8.5	8.5
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	8.5	8.5	8.5	8.5

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Program Expenditures

Department: Public Works	Fund: General			
Program: Street Maintenance				
	2013-14	2014-15	2015-16	2016-17
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	328,070	328,037	306,019	337,490
Total Salaries	328,070	328,037	306,019	337,490
Other Pay				
Overtime	16,857	26,840	20,028	18,000
Longevity	3,780	4,096	3,744	2,952
Deferred Compensation	-	-	-	-
Special Allowances	2,711	2,711	2,800	2,800
Total Other Pay	23,349	33,647	26,572	23,752
Benefits				
Worker's Compensation	18,833	24,678	23,108	21,114
FICA & Medicare	24,470	24,622	25,443	27,640
LAGERS Retirement	23,952	28,096	22,306	20,230
Health Insurance	63,294	75,559	62,826	68,558
Dental Insurance	3,532	3,563	2,332	2,959
Life Insurance	1,091	927	859	1,245
Vision Insurance	554	634	409	473
Total Benefits	135,726	158,079	137,284	142,218
Total Personal Services	487,145	519,764	469,875	503,460
<u>SUPPLIES</u>				
Chemicals	-	-	200	200
Minor Apparatus	6,240	6,426	3,000	3,000
Office Supplies	1,950	1,913	3,500	3,500
Other Supplies	40,156	11,471	2,500	2,500
Wearing Apparel	3,355	1,535	3,250	3,250
Total Supplies	51,701	21,345	12,450	12,450
<u>PURCHASED SERVICES</u>				
Advertising	-	-	-	-
Contract Maintenance	32,665	19,108	17,295	7,500
Electricity	8,802	11,701	18,685	13,500
Equipment Rental	9,101	2,596	2,000	2,000
Fuel for Heating	6,735	7,349	8,363	3,750
Membership/Subscription	-	169	500	500
Other Maintenance	-	-	1,500	1,500
Physical Exams	-	177	250	250
Postage	-	3	50	50
Communication	3,608	3,838	2,724	3,000
Special Services	41,058	34,949	35,902	30,000
Street Maintenance	76,524	200,417	135,000	135,000
Training and Travel	404	4,507	2,000	2,000
Trash Service	52	-	-	8,000
Vehicle Maintenance	66,210	83,183	86,176	67,500
Water	1,390	1,952	1,500	1,500
Total Purchased Services	246,547	369,946	311,945	276,050