

# City of Grandview Fiscal Year 2018 Annual Budget

## Department Summary

**Department:** Administration

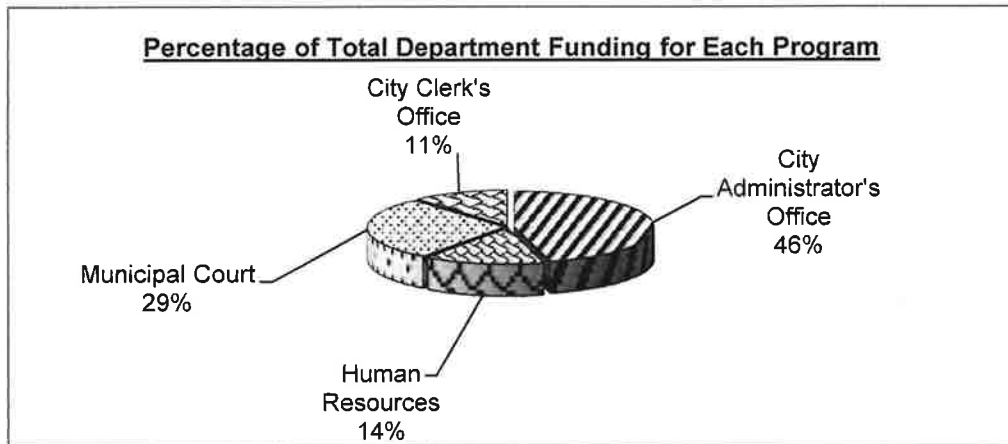
**Fund:** General

### Department Description

The Department of Administration provides for the overall administration and coordination of City functions as well as staff support to the Board of Aldermen. The department consists of the City Administrator's office, Human Resources, Municipal Court and the City Clerk's office.

### Department Funding by Program

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 Budget
City Administrator's Office	\$ 404,335	\$ 438,928	\$ 416,162	\$ 498,096
Human Resources	144,352	141,715	141,676	152,392
Municipal Court	335,265	340,016	296,514	310,142
City Clerk's Office	90,526	95,591	148,985	124,104
<b>Total</b>	<b>\$ 974,478</b>	<b>\$ 1,016,250</b>	<b>\$ 1,003,336</b>	<b>\$ 1,084,733</b>



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

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 Budget
- Full-Time	9.0	9.0	10.0	10.0
- Part-Time	1.8	2.5	2.4	2.4
- Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>10.8</b>	<b>11.5</b>	<b>12.4</b>	<b>12.4</b>

**FY 2018 Annual Budget Worksheet**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Administration	<b>DATE PREPARED :</b>
<b>PROGRAM:</b> Total for All Programs	<b>ACCOUNT PREFIX:</b>

Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017
<b>PERSONAL SERVICES</b>						
<b>Salaries</b>						
Regular Pay	519,040	592,684	595,015	510,155	655,644	145,489
Part-Time	20,458	30,430	50,566	51,107	58,895	7,788
Temporary	4,464	20,053	4,536	71,273	-	(71,273)
<b>Total Salaries</b>	<b>543,962</b>	<b>643,167</b>	<b>650,117</b>	<b>632,535</b>	<b>714,539</b>	<b>82,004</b>
<b>Other Pay</b>						
Overtime	27,338	24,362	20,628	17,500	16,500	(1,000)
Deferred Compensation	-	-	-	-	-	-
Longevity	2,160	2,880	3,456	3,456	3,744	288
Special Allowance	6,225	6,262	6,500	7,203	6,500	(703)
<b>Total Other Pay</b>	<b>35,723</b>	<b>33,504</b>	<b>30,584</b>	<b>28,159</b>	<b>26,744</b>	<b>(1,415)</b>
<b>Benefits</b>						
Worker's Compensation	2,368	4,045	2,323	2,020	3,768	1,748
FICA & Medicare	40,907	47,983	50,443	46,679	55,494	8,815
LAGERS Retirement	39,411	35,522	27,233	25,653	34,476	8,823
Health Insurance	51,088	60,120	71,057	45,636	51,816	6,180
Dental Insurance	2,118	2,825	20,416	2,323	2,856	533
Life Insurance	1,231	1,474	22,206	1,330	1,603	273
Vision Insurance	399	602	2,149	609	624	15
<b>Total Benefits</b>	<b>23,849</b>	<b>152,571</b>	<b>195,827</b>	<b>124,250</b>	<b>150,637</b>	<b>26,387</b>
<b>Total Personal Services</b>	<b>603,534</b>	<b>829,242</b>	<b>876,528</b>	<b>784,944</b>	<b>891,920</b>	<b>106,976</b>
<b>SUPPLIES</b>						
Small Office Equipment	-	-	200	-	200	200
Computer	-	-	-	-	-	-
Wearing Apparel	419	-	500	500	500	-
Office	14,549	12,971	14,050	10,620	13,400	2,780
<b>Total Supplies</b>	<b>14,968</b>	<b>12,971</b>	<b>14,750</b>	<b>11,120</b>	<b>14,100</b>	<b>2,980</b>

**FY 2018 Annual Budget Worksheet**  
City of Grandview, Missouri

DEPARTMENT: Administration		DATE PREPARED :		FY 15		FY 16		FY 17		FY 17		FY 18		\$ Change		
PROGRAM: Total for All Programs		ACCOUNT PREFIX:		Actual		Actual		Budget		Estimate		Proposed		from 2017		
Category																
<b><u>PURCHASED SERVICES</u></b>																
Advertising		1,018		722												
Computer Services		523		470				500			285		300		15	
Contractual Services		19,871		26,059				22,824			17,587		19,574		1,987	
Credit Card Fees		12,375		4,590				-			-		-		-	
Elections		18,718		21,080				22,000			75,864		52,000		(23,864)	
Employee Drug Testing		-		-				-			-		-		-	
Equipment Maintenance		5,306		4,326				5,000			1,000		5,000		4,000	
Equipment Rental		2,113		780				1,500			-		1,500		1,500	
Legal Services		33,181		30,496				32,000			30,225		31,000		775	
Membership/Subscriptions		7,199		13,708				10,287			5,140		7,175		2,035	
Mobile Phone Service		2,132		3,136				1,350			1,202		700		(502)	
Postage		6,134		10,471				5,250			6,675		7,250		575	
Publications and Reports		1,520		205				450			75		-		(75)	
Red Light Camera Fees		19,940		-				-			-		-		-	
Special Services		78,300		26,960				24,875			46,555		21,825		(24,730)	
Tuition Reimbursements		4,216		2,091				2,500			2,000		2,500		500	
Telephone		1,955		1,996				2,200			2,165		2,200		35	
Youth Court		10,000		10,000				10,000			10,000		10,000		-	
Training & Travel		17,802		15,628				18,970			8,500		17,690		9,190	
<b>Total Purchased Services</b>		<b>242,303</b>		<b>172,718</b>				<b>159,706</b>			<b>207,273</b>		<b>178,714</b>		<b>(28,559)</b>	
<b><u>CAPITAL OUTLAY</u></b>																
Office Equipment/Furniture		-		-				-			-		-		-	
GIS Software		-		-				-			-		-		-	
Website Contract		-		-				-			-		-		-	
Office Remodeling		-		-				-			-		-		-	
<b>Total Capital Outlay</b>		<b>-</b>		<b>-</b>				<b>-</b>			<b>-</b>		<b>-</b>		<b>-</b>	
<b>TOTAL EXPENDITURES</b>		<b>\$ 860,805</b>		<b>\$ 1,016,251</b>				<b>\$ 1,050,984</b>			<b>\$ 1,003,337</b>		<b>\$ 1,084,734</b>		<b>\$ 81,397</b>	

**FY 2018 Annual Budget Worksheet**  
City of Grandview, Missouri

**DEPARTMENT:** Administration  
**PROGRAM:** City Administrator's Office

**DATE PREPARED:**  
**ACCOUNT PREFIX:**

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017
<b>PERSONAL SERVICES</b>							
<b>Salaries</b>							
51111	Regular Pay	276,835	317,951	337,566	243,227	381,828	138,601
51113	Temporary	778	15,989	-	71,273	-	(71,273)
	<b>Total Salaries</b>	<b>277,613</b>	<b>333,940</b>	<b>337,566</b>	<b>314,500</b>	<b>381,828</b>	<b>67,328</b>
<b>Other Pay</b>							
51210	Overtime	1,488	615	-	2,500	1,500	(1,000)
51311	Deferred Compensation	-	-	-	-	-	-
51121	Longevity	1,440	1,584	1,872	1,872	1,728	(144)
51123	Special Allowances	6,025	5,800	6,000	6,000	6,000	-
	<b>Total Other pay</b>	<b>8,953</b>	<b>7,999</b>	<b>7,872</b>	<b>10,372</b>	<b>9,228</b>	<b>(1,144)</b>
<b>Benefits</b>							
51327	Worker's Compensation	613	1,158	712	712	1,254	542
51301	FICA & Medicare	20,090	23,901	26,427	21,906	29,800	7,894
51312	LAGERS Retirement	23,131	18,656	16,825	12,002	21,426	9,424
51321	Health Insurance	14,152	20,548	25,380	18,854	25,043	6,189
51322	Dental Insurance	1,393	1,699	1,555	1,400	1,937	537
51324	Life Insurance	623	702	1,067	487	810	323
51323	Vision Insurance	171	268	270	254	270	16
	<b>Total Benefits</b>	<b>2,063</b>	<b>66,932</b>	<b>72,236</b>	<b>55,615</b>	<b>80,540</b>	<b>24,925</b>
	<b>Total Personal Services</b>	<b>288,629</b>	<b>408,871</b>	<b>417,674</b>	<b>380,487</b>	<b>471,596</b>	<b>91,109</b>
<b>SUPPLIES</b>							
52110	Office	3,884	1,982	2,500	800	2,500	1,700
	Small Office Equipment	-	-	-	-	-	-
	<b>Total Supplies</b>	<b>3,884</b>	<b>1,982</b>	<b>2,500</b>	<b>800</b>	<b>2,500</b>	<b>1,700</b>

**FY 2018 Annual Budget Worksheet**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Administration		<b>DATE PREPARED :</b>									
<b>PROGRAM:</b> City Administrator's Office		<b>ACCOUNT PREFIX:</b>									
<b>Account</b>	<b>Category</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Budget</b>	<b>FY 17 Estimate</b>	<b>FY 18 Proposed</b>	<b>\$ Change from 2017</b>				
<b><u>PURCHASED SERVICES</u></b>											
53130	Postage	2,130	6,558	1,500	3,225	3,500	275				
53140	Publications and Reports	3,001	205	250	-	-	-				
52120	Memberships/Subscriptions		10,598	7,500	2,150	4,000	1,850				
	Computer Services										
53230	Contractual Services	2,400	(5,311)	2,000	-	-	-				
53110	Advertising	1,018	722	-	-	-	-				
53810	Training & Travel	5,227	5,112	3,500	2,000	5,000	3,000				
53320	Equipment Rental	2,113	780	1,500	1,000	1,500	1,500				
53310	Equipment Maintenance	5,306	4,326	5,000	1,000	5,000	4,000				
	Incentives	-	56	-	-	-	-				
53410	Communication	629	1,643	650	-	-	-				
53990	Special Services	31,888	3,385	5,500	26,500	5,000	(21,500)				
	<b>Total Purchased Services</b>	<b>53,712</b>	<b>28,074</b>	<b>27,400</b>	<b>34,875</b>	<b>24,000</b>	<b>(10,875)</b>				
<b><u>CAPITAL OUTLAY</u></b>											
	Office Equipment/Furniture	-	-	-	-	-	-				
	GIS Software	-	-	-	-	-	-				
	Website Contract	-	-	-	-	-	-				
	Office Remodeling	-	-	-	-	-	-				
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>TOTAL EXPENDITURES</b>		<b>\$ 346,225</b>	<b>\$ 438,927</b>	<b>\$ 447,574</b>	<b>\$ 416,162</b>	<b>\$ 498,096</b>	<b>\$ 81,934</b>				

# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

August 2, 2017  
101-13-14X-XXXXX

**DEPARTMENT:** Administration  
**PROGRAM:** Human Resources

**DATE PREPARED:**  
**ACCOUNT PREFIX:**

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<b>PERSONAL SERVICES</b>								
<b>Salaries</b>								
51111	Regular Pay	64,505	73,041	78,000	78,000	80,340	2,340	3%
51112	Part-time	6,464	16,714	16,714	21,650	23,849	2,199	10%
	<b>Total Salaries</b>	<b>70,969</b>	<b>89,755</b>	<b>94,714</b>	<b>99,650</b>	<b>104,189</b>	<b>4,539</b>	<b>5%</b>
<b>Other Pay</b>								
51210	Overtime	224						#DIV/0!
	Holiday Pay		502					
51311	Deferred Compensation							#DIV/0!
51121	Longevity	288	432	432	432	576	144	33%
	<b>Total Other Pay</b>	<b>512</b>	<b>934</b>	<b>1,584</b>	<b>432</b>	<b>576</b>	<b>144</b>	<b>33%</b>
<b>Benefits</b>								
51327	Worker's Compensation	188	1,010	204	152	342	190	125%
51301	FICA & Medicare	4,903	6,385	5,676	7,120	6,770	(350)	-5%
51312	LAGERS Retirement	5,257	4,373	1,158	4,359	4,450	91	2%
51321	Health Insurance	10,683	11,092	23,901	11,306	11,032	(274)	-2%
51322	Dental Insurance	509	509	18,656	509	509	-	0%
51324	Life Insurance	195	215	20,548	281	234	(47)	-17%
51323	Vision Insurance	90	90	1,699	90	90	-	0%
	<b>Total Benefits</b>	<b>21,825</b>	<b>23,674</b>	<b>702</b>	<b>23,817</b>	<b>23,427</b>	<b>(390)</b>	<b>-2%</b>
	<b>Total Personal Services</b>	<b>93,306</b>	<b>114,363</b>	<b>66,664</b>	<b>123,899</b>	<b>128,192</b>	<b>4,293</b>	<b>3%</b>
<b>SUPPLIES</b>								
52110	Office	2,156	1,938	2,500	850	2,000	1,150	135%
	<b>Total Supplies</b>	<b>2,156</b>	<b>1,938</b>	<b>2,500</b>	<b>850</b>	<b>2,000</b>	<b>1,150</b>	<b>135%</b>
<b>PURCHASED SERVICES</b>								
53140	Publications and Reports	1,520		200	75		(75)	-100%
53120	Memberships/Subscriptions	390	689	500	100	500	400	400%
	Advertising			700	752	700	(52)	-7%
53410	Communication	840	663					#DIV/0!
53230	Contractual Services							#DIV/0!
53810	Training & Travel	7,129	3,091	7,500	1,500	7,500	6,000	400%
53820	Tuition Reimbursement	4,216	2,091	2,500	2,000	2,500	500	25%
53990	Special Services	34,795	18,880	11,000	12,500	11,000	(1,500)	-12%
	<b>Total Purchased Services</b>	<b>48,890</b>	<b>25,414</b>	<b>22,400</b>	<b>16,927</b>	<b>22,200</b>	<b>5,273</b>	<b>31%</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 144,352</b>	<b>\$ 141,715</b>	<b>\$ 91,164</b>	<b>\$ 141,676</b>	<b>\$ 152,392</b>	<b>\$ 10,716</b>	<b>8%</b>

# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Administration		DATE PREPARED :				
PROGRAM: Municipal Court		ACCOUNT PREFIX:				
Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed
<b>PERSONAL SERVICES</b>						
<b>Salaries</b>						
51111	Regular Pay	131,999	153,033	131,161	140,640	143,740
51112	Part-time	13,994	13,716	33,852	29,457	35,046
51113	Temporary	3,686	4,064	4,536	-	-
	<b>Total Salaries</b>	<b>149,679</b>	<b>170,813</b>	<b>169,549</b>	<b>170,097</b>	<b>178,786</b>
<b>Other Pay:</b>						
51210	Overtime	25,626	23,747	20,628	15,000	15,000
51311	Deferred Compensation		-			
	Holiday Pay	200	294	500	1,053	500
51124	Uniforms/Clothing		168		150	
51121	Longevity		288	576	576	864
	<b>Total Other Pay</b>	<b>25,826</b>	<b>24,497</b>	<b>21,704</b>	<b>16,779</b>	<b>16,364</b>
<b>Benefits</b>						
51327	Worker's Compensation	1,468	1,692	1,305	1,072	2,013
51301	FICA & Medicare	12,457	14,013	14,600	13,913	15,074
51312	LAGERS Retirement	7,280	9,531	6,510	6,530	5,830
51321	Health Insurance	21,322	23,234	16,798	10,104	10,689
51322	Dental Insurance	11	412	-	205	205
51324	Life Insurance	275	410	417	412	412
51323	Vision Insurance	93	199	135	219	219
	<b>Total Benefits</b>	<b>3,961</b>	<b>49,491</b>	<b>39,765</b>	<b>32,455</b>	<b>34,442</b>
	<b>Total Personal Services</b>	<b>179,466</b>	<b>244,801</b>	<b>231,018</b>	<b>219,331</b>	<b>229,592</b>
<b>SUPPLIES</b>						
52110	Office	8,010	8,556	8,500	8,500	8,500
	Computer					
52120	Small Items of Equipment			200	-	200
52150	Wearing Apparel	419		500	500	500
	<b>Total Supplies</b>	<b>8,429</b>	<b>8,556</b>	<b>9,200</b>	<b>9,000</b>	<b>9,200</b>

# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

<b>DEPARTMENT:</b> Administration	<b>DATE PREPARED :</b>
<b>PROGRAM:</b> Municipal Court	<b>ACCOUNT PREFIX:</b>

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed
<b><u>PURCHASED SERVICES</u></b>						
53130	Postage	3,817	3,718	3,500	3,300	3,500
53120	Memberships/Subscriptions	450	2,131	1,800	2,390	2,400
53410	Communication	1,955	1,996	2,200	2,165	2,200
23240	Legal Services	33,181	30,496	32,000	30,225	31,000
53280	Computer Services	523	470	500	285	300
53990.7	Red Light Camera Fees	19,940	-	-	-	-
53230	Contractual Services	17,111	28,967	18,500	15,263	17,250
	Equipment Maintenance					
53810	Training & Travel	2,167	4,057	3,500	3,500	3,500
53990	Special Services	6,906	482	2,000	1,055	1,200
55120	Credit Card Fees	12,375	4,590	-	-	-
57120	Youth Court	10,000	10,000	10,000	10,000	10,000
	<b>Total Purchased Services</b>	<b>108,425</b>	<b>86,907</b>	<b>74,000</b>	<b>68,183</b>	<b>71,350</b>
	Less CC & RL fees					
<b><u>CAPITAL OUTLAY</u></b>						
	Office Equipment	-	-	-	-	-
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>	<b>\$ 296,320</b>	<b>\$ 340,016</b>	<b>\$ 314,218</b>	<b>\$ 296,514</b>	<b>\$ 310,142</b>
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# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Administration	DATE PREPARED :						
PROGRAM: City Clerk	ACCOUNT PREFIX:						
Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017
<b>PERSONAL SERVICES</b>							
<b>Salaries</b>							
51111	Regular Pay	45,701	48,659	48,288	48,288	49,736	1,448
51112	Part-time	-	-	-	-	-	-
	<b>Total Salaries</b>	45,701	48,659	48,288	48,288	49,736	1,448
<b>Other Pay</b>							
51311	Deferred Compensation	-	-	-	-	-	-
51321	Longevity	432	576	576	576	576	-
	<b>Total Salaries</b>	432	1,584	576	576	576	-
<b>Benefits</b>							
51327	Worker's Compensation	99	185	102	84	159	75
51301	FICA & Medicare	3,457	3,684	3,740	3,740	3,850	110
51312	LAGERS Retirement	3,743	2,962	2,740	2,762	2,770	8
51321	Health Insurance	4,931	5,246	4,978	5,372	5,052	(320)
51322	Dental Insurance	205	205	205	209	205	(4)
51324	Life Insurance	138	147	174	150	147	(3)
51323	Vision Insurance	45	45	45	46	45	(1)
	<b>Total Benefits</b>	12,618	12,474	11,984	12,363	12,228	(135)
	<b>Total Personal Services</b>	58,751	62,717	60,848	61,227	62,540	1,313
<b>SUPPLIES</b>							
52110	Office	499	495	550	470	400	(70)
	Small Office Equipment	-	-	-	-	-	-
	<b>Total Supplies</b>	499	495	550	470	400	(70)
<b>PURCHASED SERVICES</b>							
53130	Postage	187	195	250	150	250	100
53120	Memberships/Subscriptions	3,358	290	487	500	275	(225)
	Advertising	-	-	-	-	-	-
53410	Communication	663	830	-	450	-	(450)
53230	Contractual Services	360	2,403	2,324	2,324	2,324	-
53810	Training & Travel	3,279	3,368	4,470	1,500	1,690	190
53930	Elections	18,718	21,080	22,000	75,864	52,000	(23,864)
53990	Special Services	4,711	4,213	6,375	6,500	4,625	(1,875)
	<b>Total Purchased Services</b>	31,276	32,379	35,906	87,288	61,164	(26,124)
	<b>TOTAL EXPENDITURES</b>	\$ 90,526	\$ 95,591	\$ 97,304	\$ 148,985	\$ 124,104	\$ (24,881)

