City of Grandview Fiscal Year 2018 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

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 Budget
Development Services	$ 219,562	$ 174,916	$ 162,129	$ 201,392
Building Services	176,865	- 173,760	179,440	203,849
Neighborhood Services	332,453	- 358,241	339,092	342,996
	$ 728,880	$ 706,917	$ 680,660	$ 748,237

Percentage of Total Department Funding for Each Program

Department Staffing: Full-Time Equivalents (FTEs)

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 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
Total FTEs	8.0	8.0	8.0	8.0

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Community Development	**DATE PREPARED :** August 1, 2017
PROGRAM: Total for All Programs	**ACCOUNT PREFIX:** 101-61-6XX-XXXXX

Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	$ Change from 2017	% Change from 2017
PERSONAL SERVICES							
Salaries							
Regular Pay	363,156	389,512	395,806	378,350	427,717	49,367	13%
Temporary	-	-	-	-	-	-	#DIV/0!
Total Salaries	363,156	389,512	395,806	378,350	427,717	49,367	13%
Other Pay							
Overtime	14,587	25,707	5,000	24,850	11,500	(13,350)	-54%
Deferred Compensation	-	-	-	-	-	-	#DIV/0!
Longevity	1,692	2,016	2,016	2,016	2,304	288	14%
Special Allowances	5,423	5,220	5,400	5,400	5,400	-	0%
Total Other Pay	21,702	32,943	12,416	32,266	19,204	(13,062)	-40%
Benefits							
Worker's Compensation	4,794	10,096	6,870	5,496	10,705	5,209	95%
FICA & Medicare	27,718	30,647	31,220	29,343	34,000	4,657	16%
LAGERS Retirement	26,328	23,146	22,650	20,764	24,035	3,271	16%
Health Insurance	66,607	66,514	65,912	68,896	82,814	13,918	20%
Dental Insurance	3,346	2,999	2,955	2,955	3,160	205	7%
Life Insurance	1,064	1,066	1,426	1,213	1,203	(10)	-1%
Vision Insurance	693	592	579	579	579	-	0%
Total Benefits	130,550	135,060	131,612	129,246	156,496	27,250	21%
Total Personal Services	515,408	557,515	539,834	539,862	603,417	63,555	12%
SUPPLIES							
Office	3,586	2,486	2,500	2,782	5,000	2,218	80%
Copier/Computer	-	-	-	-	-	-	#DIV/0!
Small Items of Equipment	267	445	300	-	-	-	#DIV/0!
Wearing Apparel	432	615	600	300	600	300	100%
Chemicals	-	-	-	-	-	-	#DIV/0!
Total Supplies	4,285	3,546	3,400	3,082	5,600	2,518	82%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Community Development
PROGRAM: Total for All Programs

August 1, 2017
101-61-6XX-XXXXX

Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	$ Change from 2017	% Change from 2017
PURCHASED SERVICES							
Advertising	3,653	2,803	2,000	2,600	2,500	(100)	-4%
After-hours Surveillance	-	-	-	-	-	-	#DIV/0!
Animal Shelter	44,010	46,205	40,000	38,940	40,000	1,060	3%
Business Awards	-	-	-	-	-	-	#DIV/0!
Committee Support	-	-	-	-	-	-	#DIV/0!
Computer Services	998	1,382	1,000	100	500	400	400%
Contract Maintenance	3,313	-	2,850	1,650	-	(1,650)	-100%
Equipment Maintenance	697	2,593	1,964	1,500	1,000	(500)	-33%
Memberships/Subscriptions	909	910	1,200	905	1,283	378	42%
Mobile Phones	3,374	3,464	3,300	2,910	3,000	90	3%
Postage	5,201	5,511	4,050	3,385	3,800	415	12%
Printing/Copying	268	119	500	100	250	150	150%
Special Services	131,180	67,870	65,300	73,000	72,800	(200)	0%
TIF Development	1,243	1,579	1,000	-	-	-	#DIV/0!
Training & Travel	5,138	3,197	6,627	2,580	4,587	2,007	78%
Vehicle Maintenance	1,184	5,822	3,000	4,200	2,500	(1,700)	-40%
Veterinarian	2,028	10	2,100	2,100	2,100	-	0%
Total Purchased Services	203,196	141,465	134,891	133,970	134,320	350	0%
INTERNAL SERVICES							
Gasoline & Oil	5,991	4,391	5,750	3,747	4,900	1,153	31%
Total Internal Services	5,991	4,391	5,750	3,747	4,900	1,153	31%
CAPITAL OUTLAY							
Computer Equip & Software	-	-	-	-	-	-	#DIV/0!
Copier	-	-	-	-	-	-	#DIV/0!
Truck Replacement	-	-	-	-	-	-	#DIV/0!
Total Capital Outlay	-	-	-	-	-	-	#DIV/0!
TOTAL EXPENDITURES	$ 728,880	$ 706,917	$ 683,875	$ 680,661	$ 748,237	$ 67,576	10%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT:	Community Development	**DATE PREPARED :**	August 1, 2017
PROGRAM:	Development Services	**ACCOUNT PREFIX:**	101-61-610-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	$ Change from 2017	% Change from 2017
	PERSONAL SERVICES							
	Salaries							
51111	Regular Pay	144,261	130,204	140,205	115,409	145,059	29,650	26%
51112	Part-time Pay	-			-	-	-	#DIV/0!
51113	Temporary Pay	-			-	-	-	#DIV/0!
	Total Salaries	144,261	130,204	140,205	115,409	145,059	29,650	26%
	Other Pay							
51210	Overtime	-			-	-	-	#DIV/0!
51311	Deferred Compensation	-			-	-	-	#DIV/0!
51121	Longevity	288	432	432	432	432	-	0%
51123	Special Allowances	5,423	5,220	5,400	5,400	5,400	-	0%
	Total Other Pay	5,711	5,652	5,832	5,832	5,832	-	0%
	Benefits							
51327	Worker's Compensation	279	559	296	250	466	216	86%
51301	FICA & Medicare	10,702	9,831	11,170	8,343	11,840	3,497	42%
51312	LAGERS Retirement	11,436	6,561	8,180	6,090	8,300	2,210	36%
51321	Health Insurance	22,905	12,704	11,611	12,325	17,916	5,591	45%
51322	Dental Insurance	1,019	552	509	509	714	205	40%
51324	Life Insurance	435	290	505	292	426	134	46%
51323	Vision Insurance	259	140	129	129	129	-	0%
	Total Benefits	47,035	30,637	32,400	27,938	39,791	11,853	42%
	Total Personal Services	197,007	166,493	178,437	149,179	190,682	41,503	28%
	SUPPLIES							
52110	Office	391	510	500	600	500	(100)	-17%
	Copier/ Computer	-		-	-	-	-	#DIV/0!
52120	Small Items of Equipment	-		-	-	-	-	#DIV/0!
	Photo	-		-	-	-	-	#DIV/0!
	Total Supplies	391	510	500	600	500	(100)	-17%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Community Development
PROGRAM: Development Services

August 1, 2017
101-61-610-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	$ Change from 2017	% Change from 2017
	PURCHASED SERVICES							
53130	Postage	467	710	750	450	500	50	11%
53140	Publications / Reports	30		-	-	-	-	#DIV/0!
53120	Memberships/Subscriptions	664	645	895	600	978	378	63%
53110	Advertising	3,653	2,803	2,000	2,600	2,500	(100)	-4%
53230	Contractual Services	3,313	-	2,850	1,650	-	(1,650)	-100%
53310	Equipment Maintenance	250	172	200	-	-	-	#DIV/0!
53810	Training & Travel	1,004	1,951	1,115	1,050	932	(118)	-11%
53990	Special Services	11,540	53	5,300	6,000	5,300	(700)	-12%
53960	TIF / Chapter 353 Development	1,243	1,579	1,000	-	-	-	#DIV/0!
	Total Purchased Services	22,164	7,913	14,110	12,350	10,210	(2,140)	-17%
	INTERNAL SERVICES							
52510	Gasoline & Oil	-	-	-	-	-	-	#DIV/0!
	Total Internal Services	-	-	-	-	-	-	#DIV/0!
	CAPITAL OUTLAY							
	Computer Equip & Software	-	-	-	-	-	-	#DIV/0!
	Copier	-	-	-	-	-	-	#DIV/0!
	Vehicle Replacement	-	-	-	-	-	-	#DIV/0!
	Total Capital Outlay	-	-	-	-	-	-	#DIV/0!
	TOTAL EXPENDITURES	$ 219,562	$ 174,916	$ 193,047	$ 162,129	$ 201,392	$ 39,263	24%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT:	Community Development	**DATE PREPARED :**	August 1, 2017
PROGRAM:	Building Services	**ACCOUNT PREFIX:**	101-61-620-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	$ Change from 2017	% Change from 2017
	PERSONAL SERVICES							
	Salaries							
51111	Regular Pay	79,112	108,717	106,818	110,757	130,423	19,666	18%
	Total Salaries	79,112	108,717	106,818	110,757	130,423	19,666	18%
	Other Pay							
51210	Overtime	7,863	17,570	-	17,850	5,000	(12,850)	-72%
51311	Deferred Compensation	-	-	-	-	-	-	#DIV/0!
51121	Longevity	432	432	432	432	576	144	33%
	Total Other Pay	8,295	18,002	432	18,282	5,576	(12,706)	-70%
	Benefits							
51327	Worker's Compensation	2,874	5,500	4,268	3,335	6,648	3,313	99%
51301	FICA & Medicare	6,457	9,241	8,210	9,331	10,025	694	7%
51312	LAGERS Retirement	5,682	6,535	6,000	7,167	7,205	38	1%
51321	Health Insurance	10,297	16,319	16,970	17,684	26,979	9,295	53%
51322	Dental Insurance	705	714	714	714	714	-	0%
51324	Life Insurance	215	325	385	385	324	(61)	-16%
51323	Vision Insurance	126	135	135	135	135	-	0%
	Total Benefits	26,356	38,769	36,682	38,751	52,030	13,279	34%
	Total Personal Services	113,763	165,488	143,932	167,790	188,029	20,239	12%
	SUPPLIES							
52110	Office	1,925	998	1,000	850	3,500	2,650	312%
	Total Supplies	1,925	998	1,000	850	3,500	2,650	312%
	PURCHASED SERVICES							
53130	Postage	544	635	400	335	400	65	19%
53140	Printing/Copying	238	119	500	100	250	150	150%
53120	Memberships/Subscriptions	185	195	200	200	200	-	0%
53310	Equipment Maintenance	447	2,421	1,764	1,500	1,000	(500)	-33%
53810	Training & Travel	1,106	174	1,745	230	1,470	1,240	539%
53340	Vehicle Maintenance	218	1,030	500	700	500	(200)	-29%
53990	Special Services	57,283	1,797	10,000	7,000	7,500	500	7%
	Total Purchased Services	60,021	6,371	15,109	10,065	11,320	1,255	12%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Community Development
PROGRAM: Building Services

August 1, 2017
101-61-620-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	$ Change from 2017	% Change from 2017
	INTERNAL SERVICES							
52510	Gasoline & Oil	1,156	903	1,250	735	1,000	265	36%
	Total Internal Services	1,156	903	1,250	735	1,000	265	36%
	CAPITAL OUTLAY							
	Copier Replacement	-	-	-	-	-	-	#DIV/0!
	Total Capital Outlay	-	-	-	-	-	-	#DIV/0!
	TOTAL EXPENDITURES	$ 176,865	$ 173,760	$ 161,291	$ 179,440	$ 203,849	$ 24,409	14%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Community Development
PROGRAM: Neighborhood Services

August 1, 2017
101-61-640-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	$ Change from 2017	% Change from 2017
	PERSONAL SERVICES							
	Salaries							
51111	Regular Pay	139,783	150,591	148,783	152,184	152,235	51	0%
51113	Temporary	-	-		-	-	-	#DIV/0!
	Total Salaries	139,783	150,591	148,783	152,184	152,235	51	0%
	Other Pay							
51210	Overtime	6,724	8,137	5,000	7,000	6,500	(500)	-7%
51121	Deferred Compensation	-	-	-	-	-	-	#DIV/0!
	Longevity	972	1,152	1,152	1,152	1,296	144	13%
	Total Other Pay	7,696	9,289	6,152	8,152	7,796	(356)	-4%
	Benefits							
51327	Worker's Compensation	1,641	4,037	2,306	1,911	3,591	1,680	88%
51301	FICA & Medicare	10,559	11,575	11,840	11,669	12,135	466	4%
51312	LAGERS Retirement	9,210	10,050	8,470	7,507	8,530	1,023	14%
51321	Health Insurance	33,405	37,491	37,331	38,887	37,919	(968)	-2%
51322	Dental Insurance	1,622	1,733	1,732	1,732	1,732	-	0%
51324	Life Insurance	414	451	536	536	453	(83)	-15%
51323	Vision Insurance	308	317	315	315	315	-	0%
	Total Benefits	57,159	65,654	62,530	62,557	64,675	2,118	3%
	Total Personal Services	204,638	225,534	217,465	222,893	224,706	1,813	1%
	SUPPLIES							
52110	Office	1,270	978	1,000	1,332	1,000	(332)	-25%
52120	Small Items of Equipment	267	445	300	-	-	-	#DIV/0!
	Chemicals	-		-	-	-	-	#DIV/0!
52150	Wearing Apparel	432	615	600	300	600	300	100%
	Total Supplies	1,969	2,038	1,900	1,632	1,600	(32)	-2%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Community Development
PROGRAM: Neighborhood Services

August 1, 2017
101-61-640-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	$ Change from 2017	% Change from 2017
	PURCHASED SERVICES							
53130	Postage	4,190	4,166	2,900	2,600	2,900	300	12%
53120	Memberships/Subscriptions	60	70	105	105	105	-	0%
53110	Advertising	-		-	-	-	-	#DIV/0!
53310	Equipment Maintenance	-		-	-	-	-	#DIV/0!
53810	Training & Travel	3,028	1,072	3,767	1,300	2,185	885	68%
53990.6	Animal Shelter	44,010	46,205	40,000	38,940	40,000	1,060	3%
	After-hours Surveillance	-		-	-	-	-	#DIV/0!
53290	Veterinarian	2,028	10	2,100	2,100	2,100	-	0%
53410	Mobile Phones	3,374	3,464	3,300	2,910	3,000	90	3%
53340	Vehicle Maintenance	966	4,792	2,500	3,500	2,000	(1,500)	-43%
53280	Computer Services	998	1,382	1,000	100	500	400	400%
53990	Special Services	62,357	66,020	50,000	60,000	60,000	-	0%
	Total Purchased Services	121,011	127,181	105,672	111,555	112,790	1,235	1%
	INTERNAL SERVICES							
52510	Gasoline & Oil	4,835	3,488	4,500	3,012	3,900	888	29%
	Total Internal Services	4,835	3,488	4,500	3,012	3,900	888	29%
	CAPITAL OUTLAY							
	Computer Equipment	-	-	-	-	-	-	#DIV/0!
	Truck Replacement	-	-	-	-	-	-	#DIV/0!
	Total Capital Outlay	-	-	-	-	-	-	#DIV/0!
	TOTAL EXPENDITURES	$ 332,453	$ 358,241	$ 329,537	$ 339,092	$ 342,996	$ 3,904	1%