

# City of Grandview Fiscal Year 2018 Annual Budget

## Department Summary

**Department:** Parks and Recreation  
**Program:** Building Maintenance

**Fund:** General

### Department Description

This division provides preventive and annual maintenance of the Municipal Services Building and grounds and the Shelton House. This division also coordinates the use of public facilities by community groups, the Board of Aldermen, appointed boards and commissions, and the Jackson County Election Board. Funding for custodial responsibilities in the Police Department is identified in the Police Department budget. While identified as a separate cost center for account tracking purposes, Public Building & Grounds is actually a division of the Parks and Recreation Department. This budget pays for a full-time custodial employee and one-half of the facility service coordinator's salary. The other half is split with *The View* Community Center.

### Department Funding by Program

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 Budget
Building Maintenance	\$ 295,673	# \$ 323,790	\$ 301,948	\$ 308,734
Total	\$ 295,673	\$ 323,790	\$ 301,948	\$ 308,734

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

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 Budget
Regular - Full-Time	1.5	1.5	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	1.5	1.5	1.5	1.5

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

<b>DEPARTMENT:</b> Public Buildings & Grounds	<b>DATE PREPARED :</b> August 2, 2017
<b>PROGRAM:</b> Building Maintenance	<b>ACCOUNT PREFIX:</b> 101-19-194-XXXX

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	56,358	58,908	58,437	59,321	60,195	874	1%
	Total Salaries	56,358	58,908	58,437	59,321	60,195	874	1%
<b>Other Pay</b>								
51210	Overtime	8,208	10,323	7,500	5,443	7,500	2,057	38%
51311	Deferred Compensation	-	-	-	-	-	-	#DIV/0!
51121	Longevity	624	432	576	576	720	144	25%
	Total Other Pay	8,832	10,755	8,076	6,019	8,220	2,201	37%
<b>Benefits</b>								
51327	Worker's Compensation	4,615	2,283	2,480	1,338	3,970	2,632	197%
51301	FICA & Medicare	4,703	4,947	5,080	4,745	5,250	505	11%
51312	LAGERS Retirement	4,711	4,193	3,730	3,750	3,760	10	0%
51321	Health Insurance	15,244	10,976	11,004	12,467	16,063	3,596	29%
51322	Dental Insurance	485	460	460	526	764	238	45%
51324	Life Insurance	170	177	210	181	177	(4)	-2%
51323	Vision Insurance	114	97	90	101	135	34	34%
	Total Benefits	30,042	23,133	23,054	23,108	30,119	7,011	30%
	<b>Total Personal Services</b>	95,232	92,796	89,567	88,448	98,534	10,086	11%
<b>SUPPLIES</b>								
52110	Office Supplies	-	157	-	-	-	-	#DIV/0!
52310	Facility Maintenance	7,693	12,196	10,000	9,000	10,000	1,000	11%
52320	Landscaping	1,683	585	2,500	2,800	2,800	-	0%
52150	Wearing Apparel	110	444	400	200	400	200	100%
52610	Operating Supplies	17,690	3,525	10,000	9,500	10,000	500	5%
	Total Supplies	27,176	16,907	22,900	21,500	23,200	1,700	8%

# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

<b>DEPARTMENT:</b> Public Buildings & Grounds	August 2, 2017
<b>PROGRAM:</b> Building Maintenance	101-19-194-XXXXX
<b>DATE PREPARED:</b>	
<b>ACCOUNT PREFIX:</b>	

Account	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<b><u>PURCHASED SERVICES</u></b>							
53520 Fuel for Heating	23,236	14,495	25,000	17,500	20,000	2,500	14%
53510 Electricity	103,492	126,834	110,000	120,000	125,000	5,000	4%
53540 Water	9,783	10,459	8,000	8,000	8,000	-	0%
53430 Local Phone Services							#DIV/0!
53410 Communication	354	213	-	-	-	-	#DIV/0!
53230 Contractual Services	3,790	5,009	6,000	7,000	7,500	500	7%
53330 Facility Maintenance	25,219	53,467	20,000	35,000	20,000	(15,000)	-43%
53530 Sanitation Services	2,036	1,980	2,000	2,000	2,000	-	0%
53320 Equipment Rental	-	-	-	-	-	-	#DIV/0!
53990 Special Services	5,355	1,630	4,500	2,500	4,500	2,000	80%
<b>Total Purchases Services</b>	<b>173,265</b>	<b>214,087</b>	<b>175,500</b>	<b>192,000</b>	<b>187,000</b>	<b>(5,000)</b>	<b>-3%</b>
<b><u>CAPITAL OUTLAY</u></b>							
Building Repairs / Improv.	-	-	-	-	-	-	#DIV/0!
Police Entrance Improvements	-	-	-	-	-	-	#DIV/0!
Fire Station # 1 Improvements	-	-	-	-	-	-	#DIV/0!
Fire Station # 3 Improvements	-	-	-	-	-	-	#DIV/0!
MSB Waterproofing	-	-	-	-	-	-	#DIV/0!
Restroom Remodel	-	-	-	-	-	-	#DIV/0!
MSB Front Doors	-	-	-	-	-	-	#DIV/0!
depot pk lot, & repairs	-	-	-	-	-	-	#DIV/0!
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 295,673</b>	<b>\$ 323,790</b>	<b>\$ 287,967</b>	<b>\$ 301,948</b>	<b>\$ 308,734</b>	<b>\$ 6,786</b>	<b>2%</b>

