



# CITY OF GRANDVIEW, MISSOURI

# ANNUAL BUDGET FISCAL YEAR 2019

OCTOBER 1, 2018 - SEPTEMBER 30, 2019



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# City of Grandview

## ANNUAL BUDGET

October 1, 2018 - September 30, 2019

Fiscal Year 2019



City of Grandview, Missouri  
1200 Main Street  
Grandview, MO 64030  
(816) 316-4800  
[www.grandview.org](http://www.grandview.org)

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Grandview  
Missouri**

For the Fiscal Year Beginning

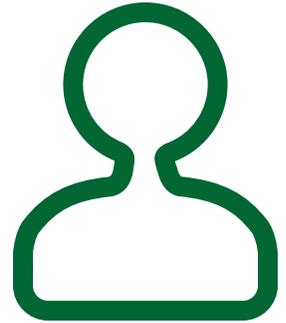
**October 1, 2017**

*Christopher P. Morrill*

Executive Director

# GRANDVIEW, MISSOURI CITY PROFILE

YEAR OF INCORPORATION: 1912



POPULATION  
**26,270**

LAND SIZE  
**14.73**  
SQUARE MILES

MEDIAN AGE  
**33.4**



## LOCATION

SOUTHERN  
JACKSON COUNTY,  
MISSOURI ON I-49,  
15 MILES SOUTH OF  
DOWNTOWN  
KANSAS CITY



CREDIT PROFILE

**AA-**

# City of Grandview Fiscal Year 2019 Annual Budget

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# City of Grandview Fiscal Year 2019 Annual Budget

## Community History

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*“Riding one of these plows all day, day after day, gives one time to think. I’ve settled all the ills of mankind in one way and another while riding along seeing that each animal pulled his part of the load.”*

- Harry S Truman -

The City of Grandview, Missouri, a suburb of Kansas City, is located in Southern Jackson County. Platted in 1889 as a “whistle stop town” along the Kansas City Southern and the St. Louis – San Francisco railroad lines, Grandview was officially incorporated in 1912 as a village of one square mile. As one newspaper of the time accounts, “Like a citadel on the hill, Grandview was appropriately named... From the center of town on a clear day one can see with the naked eye the buildings of the University of Kansas at Lawrence, forty miles ‘as the crow flies.’”

For most of the first half of the twentieth century, this small, rural village was surrounded by gentle, rolling farmland. One of the more prominent farms in the area was that of Solomon Young. Young’s grandson, Harry S Truman, the future 33<sup>rd</sup> President of the United States, spent much of his early adult life managing and working the family farm. Truman also became very active in the community, forming a Masonic Lodge, serving on the school board, becoming Grandview’s postmaster, and a Jackson County Road Overseer. Many historians believe that the years Harry Truman spent farming this land were the most formative in his character development. The Truman Farm Home, as it is now known, still stands today and is owned and operated by the United States Parks Service.

Grandview experienced much of its growth in the period following World War II. This growth was due in part to the development of suburbs in the Kansas City metropolitan area and in part to the creation of the Richards-Gebaur Air Force Base just south of Grandview. The Air Force base was one of Grandview’s largest employers until its closure in the mid 1980’s.

Currently, Grandview is a 4<sup>th</sup> Class City of approximately fifteen square miles. The present population is approximately 26,000 residents. While considered to be mostly a bedroom community, there is a sizeable industrial area on the City’s west side which is home to some of Grandview’s largest businesses, including:

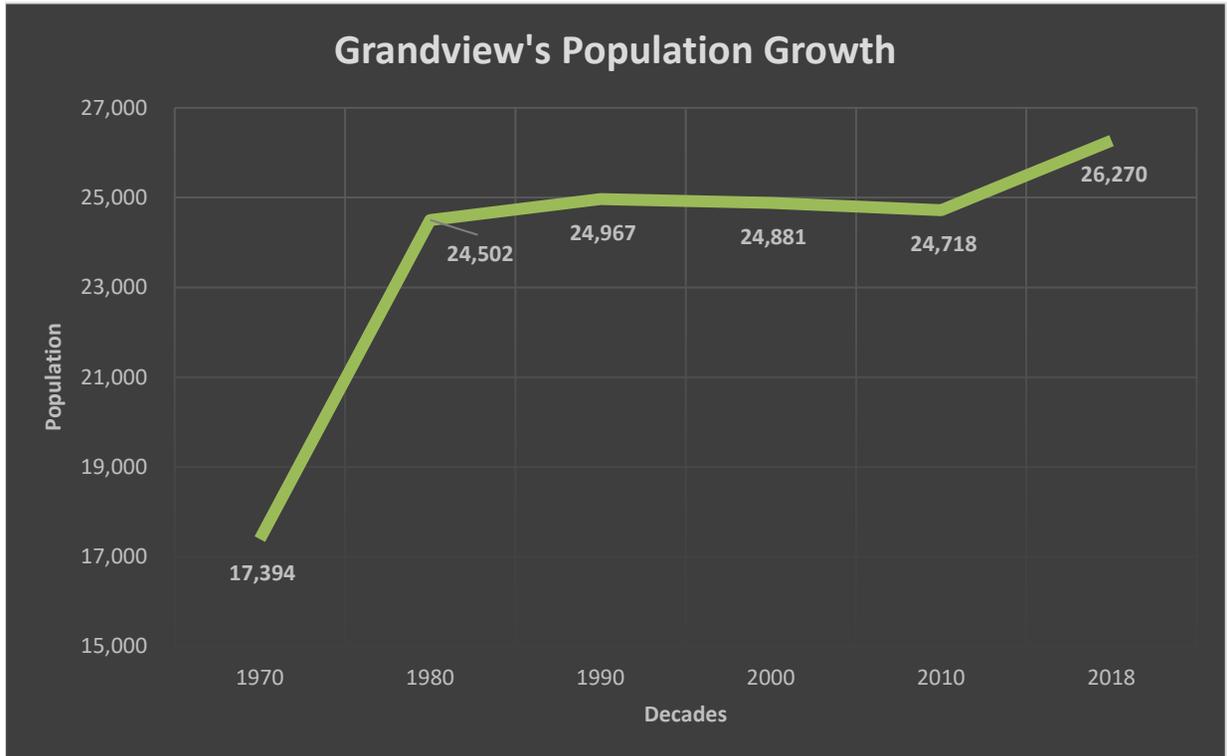
- Sika Corporation – Manufacturer of industrial and automotive sealants
- WestRock – Manufacturer of spray bottle pump mechanisms
- Peterson Manufacturing Company – Manufacturer of automotive parts
- U.S. Toy Company – Manufacturer of toys, carnival items and parks equipment
- Access Industries – Manufacturer of equipment to aid the disabled
- Metcraft, Inc. – Manufacturer of stainless steel plumbing accessories including sinks and toilets
- Corbion – Manufacturer of food preservatives and additives
- Butler Manufacturing – Research and Development facility of international manufacturer of metal fabricated buildings
- Teague Construction – General Construction Contractor.
- Dayton Freight – Hub for logistics.
- Kelly Construction – General Construction Contractor

# City of Grandview Fiscal Year 2019 Annual Budget

## Community Profile

### Community Demographics

	1970	1980	1990	2000	2010
Population	17,394	24,502	24,967	24,881	24,718
<u>Race</u>					
Caucasian	N/A	22,091	20,193	14,879	13,436
African American	N/A	1,934	4,232	8,335	9,418
Other	N/A	477	542	1,667	1,865
<u>Age</u>					
1 - 4 Years of Age	N/A	2,061	1,940	1,803	1,877
5 - 18 Years of Age	N/A	5,962	5,250	5,671	5,013
19 - 24 Years of Age	N/A	3,565	2,545	1,768	1,975
25 - 54 Years of Age	N/A	10,355	11,355	10,998	11,186
55 - 64 Years of Age	N/A	1,466	1,197	2,218	1,975
65+ Years of Age	N/A	1,093	1,877	2,423	2,692



# City of Grandview Fiscal Year 2019 Annual Budget

## Community Profile

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### Community Information:

Population (2017)	26,270
Median Age	33.4 years of age
Per Capita Income	\$ 21,356
Average Household Income	\$ 61,419
Median Household Income	\$ 42,626
Total Housing Units	11,070
Number of Rental Units (est.)	4,528

### Occupation of Residents:

Professional	26.3%
Service	19.5%
Technical, Sales, Administration	30.1%
Agriculture	.1%
Construction and Maintenance	9.6%
Production and Transportation	14.4%

### Governmental Information:

Incorporation	February 6, 1912
Classification	4 <sup>th</sup> Class City
Form of Government	Mayor & Board of Aldermen / City Administrator
Lane Miles of Paved Roads	232
Incorporated Land Area	15 Sq. Miles
Current Property Tax Levy	\$1.46 per \$100 of assessed property value
Current Sales Tax Rate	8.60%
Utility Franchise Fee	7%
Cable Franchise Fee	5%

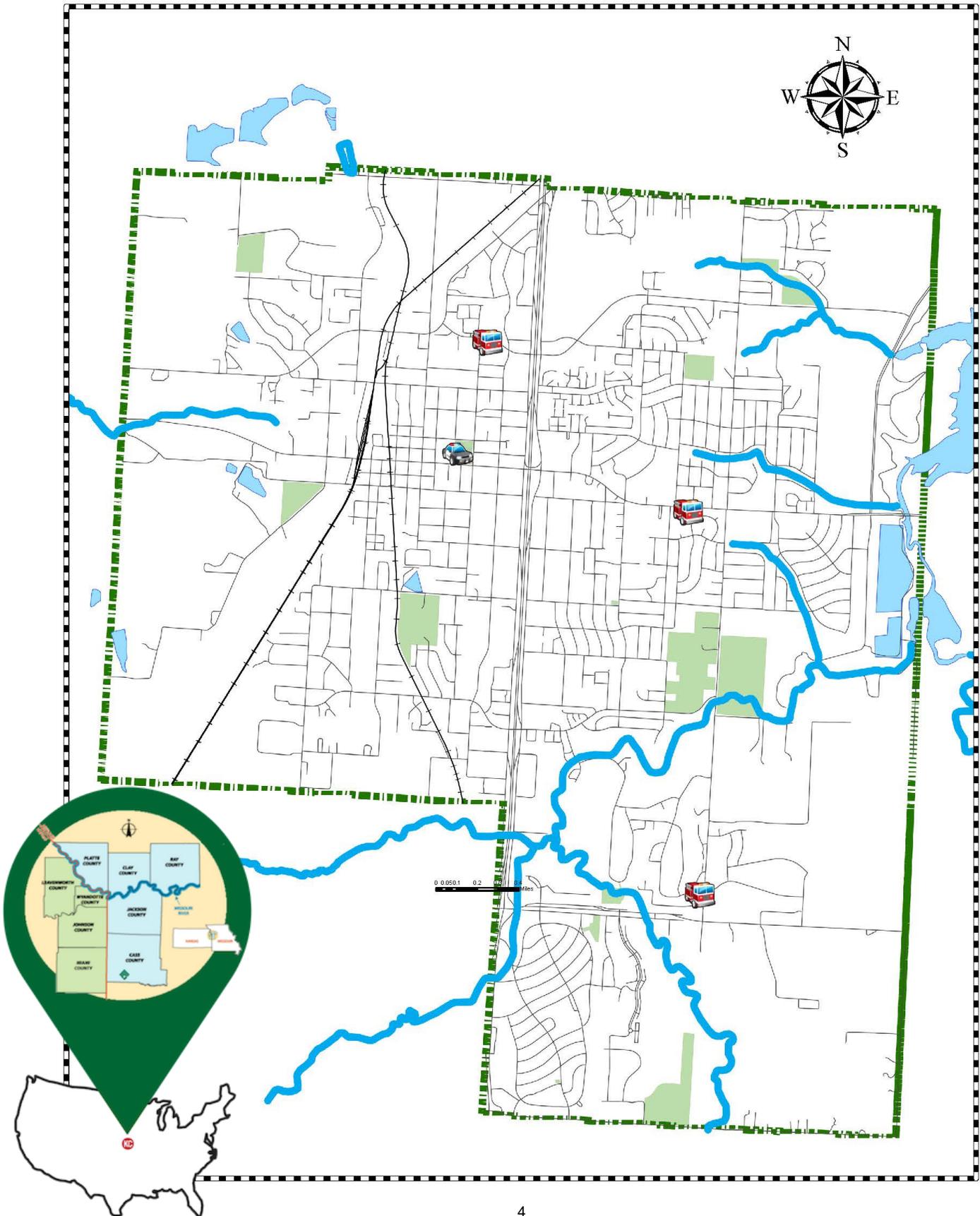
### Education:

School District	Grandview Consolidated School District #4
Classification	AAA
Enrollment (2015)	4,200
Student/Teacher Ratio	14:1
Number of Schools	5 Elementary, 2 Middle, 1 Senior High

Source: US Census Data

# City of Grandview Fiscal Year 2019 Annual Budget

## Map of the City



# City of Grandview Fiscal Year 2019 Annual Budget

## Statement of Organizational Values

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The City of Grandview is an organization responsible for delivering essential public services to its citizens. As employees and elected officials of the City, we are committed to a set of shared values, which enable us to individually meet the public service needs of the community.

Our basic mission is service. Our beliefs and values are reflected in the following commitments that each of us makes to the citizens of the community.

### A Commitment to Viewing Citizens as Customers:

City of Grandview employees view each citizen's goodwill as vital to the success of the organization. Each employee shows unique attention to each citizen's needs, gives the citizen the benefit of the doubt, and looks for ways to demonstrate uncommon concern and understanding. Citizens deserve prompt, responsive service in a manner that is respectful, dignified, professional, and good-natured.

### A Commitment to High Quality Public Service Responsive to Community Needs:

We expect and are desirous of public scrutiny of our actions. As public officials and employees, we strive to be accessible to the public.

### A Commitment to Grandview:

We believe that Grandview is a community full of promise. We believe that our organization is an important factor in guiding the present and future quality of our community and that it is our responsibility to help prepare Grandview for the future.

### A Commitment to Positive and Progressive Change:

We are committed to providing an environment for all employees that encourages innovation, openness, and constructive change.

### A Commitment to Fiscal Responsibility:

Careful management of the City's financial resources demonstrates our respect for the citizens whose taxes support our organization. This commitment demands continual re-examination of policies to ensure efficient, effective, and creative approaches to problem solving.

# City of Grandview Fiscal Year 2019 Annual Budget

## Statement of Organizational Values

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### A Commitment to Treating Fellow Employees with Respect:

We strive toward making employment with the City of Grandview a source of enjoyment and satisfaction. This demands an environment in which respect for one another is always present. We will emphasize and encourage the personal qualities that contribute to that environment: humility, a sense of humor, mutual encouragement, energy, and integrity.

### A Commitment to Professionalism:

Our standard of personal achievement will be, "How can I do this job better?" We encourage a cooperative, interdepartmental approach to solving problems. We believe that our success is dependent upon organizational teamwork. Each employee is responsible for knowing policies, procedures, and available resources in order to help ensure that decisions are consistently fair and equitable to all.

These organizational values have been stated in order to help our employees and the community understand our philosophy of governance. Each employee is encouraged to apply these values to their daily work during their employment with the City.

# City of Grandview Fiscal Year 2019 Annual Budget

## Strategic Goals

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These strategic goals have been developed by the Mayor and Board of Aldermen and are being utilized by the City staff in preparation of this budget. The goals provide a focus that will allow staff to concentrate resources in the areas that have been identified as priorities by the Board.

### Improve Grandview's Quality of Life

This includes improving the mix and quality of housing, undertaking more vigorous code enforcement, applying better codes to rental properties, and stabilizing neighborhoods. The City departments are instructed to pursue the Master Park Plan, to continue improving the City's infrastructure, to continue aggressive crime interdiction and prevention, and to continue school youth programs.

### Continue to Beautify Grandview

The City is improving the 71 Highway corridor, planting trees in parks and rights-of-way, and working with the Chamber of Commerce on programs to encourage beautiful yards.

### Improve the Mix and Growth of Businesses in Grandview

The City will continue to support the Grandview Chamber of Commerce, facilitate the development of quality restaurants, stores, and office facilities, and explore incentives to upgrade commercial development throughout Grandview.

### Communication is the Key

The City will be proactive in communicating with its citizens and representing Grandview to the press and the metropolitan area.

### Enhance Services Provided by the City Government

We recognize that we can enhance services, not by raising taxes, but by providing our services in a more user-friendly way through a highly trained and motivated work force and with the use of technology.

# City of Grandview Fiscal Year 2019 Annual Budget

## Directory of Officials

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### **Mayor and Board of Aldermen**

#### Mayor

Leonard D. Jones, Jr.

#### Ward 1 Aldermen

Sandra Kessinger  
Damon Randolph

#### Ward 2 Aldermen

Annette Turnbaugh  
Brian Hochstein

#### Ward 3 Aldermen

James N. Crain  
John Maloney

### **Other Elected Officials**

#### Municipal Judge

Ronald E. Johnson

### **City Staff**

City Administrator - Cemal Umut Gungor

Assistant City Administrator/Finance Director - Kirk D. Decker

City Clerk - Becky Schimmel, MMC

Chief of Police - Charles Iseman

Fire Chief - Ron Graham

Director of Community Development - Chris Chiodini

Director of Public Works - Dennis Randolph, P.E.

Director of Parks and Recreation - Sue Yerkes

City Attorney - Joseph S. Gall

City of Grandview Fiscal Year 2019 Annual Budget  
Directory of Board, Commission, & Committee Members

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**Zoning Board of Adjustment**

Elaine Brewer  
Sam Samarasinghe  
Douglas King Jr.  
Anthony Gonzalez  
John Moore  
Rosalie Truman  
Shawn Nelson  
Vacant  
Annette Turnbaugh, Board of Aldermen Liaison

**Historic Preservation Commission**

Elaine Brewer  
JoAnn Immele  
Mary P. Jones  
Gail Cheatam  
Christian Parchman  
Vacant  
Damon Randolph Board of Aldermen Liaison

**Planning**

Jay Tarr  
Tom McBride  
Vacant  
Thomas Rousey  
Homer Thompson  
Christian Parchman  
Vacant  
John Maloney, Board of Aldermen Liaison

**Industrial Development Authority**

Kim Curtis  
Ken Cox  
Karen Wissman  
John Barry  
Kathy Meyers  
P. Jabbar Wesley  
Leonard D. Jones Jr., Mayor, City Liaison

**Parks and Recreation Commission**

Ken Cox  
Ann Heinzler  
Thomas Rousey  
Candy Miller  
Etta J. Ray  
Rodney Schmidt  
Courtney Pitcher  
Yolanda Bush  
James N. Crain, Member/Board of Aldermen Liaison

**Citizens Advisory Committee on Transportation**

Valerie Johnson  
Judy Barrett  
Larry Finley  
Percy Bradfield  
Sam Samarasinghe  
Shawn Nelson  
Damon Randolph, Board of Aldermen Liaison

**Construction Codes Appeals Board**

Anthony Gonzalez  
JD Wenger  
Sam Samarasinghe  
Charles Hammond  
Tom McBride  
Vacant  
Vacant  
Brian Hochstein, Board of Aldermen Liaison

**Tax Increment Financing Commission**

Vacant  
Tom McBride  
Christian Parchman  
Jay Tarr  
Homer Thompson  
Shelley Wiltsie  
Chris Kline  
Mark Trosen  
Ann M. Cook  
Vacant  
Susan Wray  
Kim Curtis  
Ralph Tehran  
John Maloney, Board of Aldermen Liaison



**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2019 Annual Budget

## Budget Guide

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The City's annual budget is intended not only to be a document that accounts for the yearly receipt and expenditure of funds, but also sets forth policies and goals of the City for the upcoming fiscal year. For this reason, the document should be both understandable to the average reader and serve as a useful working document for elected officials and City staff in managing the City's finances. To this end, the document contains narrative explanations in addition to graphic and financial data on a summary, as well as detailed level. The document is divided into nine sections. Excluding the Introduction and Appendix, the remaining seven sections correspond to the financial operating structure of the City as explained in the basis of accounting and budgeting in the Introduction Section.

The **Introduction** section begins with the City Administrator's budget transmittal letter to the Mayor and Board of Aldermen. The letter explains not only revenues and expenditures of the past year and the year to come, but more importantly outlines the City's accomplishments for the past year and sets forth the goals and objectives that staff will seek to achieve in the upcoming year. In addition to the transmittal letter, this section also lays out the strategic goals of the City as well as each department's accomplishments from the prior year and goals for the upcoming year. Furthermore, this section includes general information about the budget process and summary information about the overall budget.

The **Budget-In-Brief** section provides a user-friendly overview of the annual budget, which is easily understood by the public. It provides a macro view of revenues, expenditures, capital projects and tax rates for citizens who want a snapshot of the City's annual budget without the corresponding detailed information.

The **General Fund** section encompasses the revenues and expenditures associated with the general operations of the City. In this section, summary and detailed information is provided about the various revenues received by the City that are utilized to fund the general operations of the City. Similar information concerning general operating expenditures is also provided. It is in this section that the operating budgets for each of the City's eight departments are presented. Departmental operations are broken down into programs that center on a specific function or service provided by that department. Each departmental budget begins with summary pages outlining the total expenditures associated with that department's operations. The subsequent pages provide information about each of the programs that make up that department. The organizational chart on the accompanying page demonstrates the structural make-up of the City's operations.

In addition to those revenues received by the City that are utilized to fund general operations, there are also special revenues that are received by the City only to be utilized for a specific purpose. A separate fund is created for each of these special revenues in order to show a clear and accurate accounting for how that special

# City of Grandview Fiscal Year 2019 Annual Budget

## Budget Guide

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revenue(s) is received and expended. The section entitled **Special Revenue Funds** presents each of these funds and an explanation of their purpose.

The City has also created certain funds for the specific purpose of funding capital projects. These funds are presented in the **Capital Project Funds** section.

The **Debt Service Funds** section accounts for three separate debt service funds. These are *General Obligation*, *Certificate of Participation*, and *TIF Debt service funds*. Series 2010 and 2014, the two general obligation debts are paid by revenues received from a 0.38 cents property tax levy. These bond issues funded construction of the public works facility, enhancements to the public safety radio system, construction of the Grandview Amphitheater and purchase of fire trucks.

The *Certificates of Participation (COP) Debt Service Fund* accounts for funds earmarked for bonds issued in FY2003, and refinanced in FY2011, for various City projects such as City Hall energy improvements, radio tower, and construction of a new community center. Debt obligation is paid by the Community Center Sales Tax.

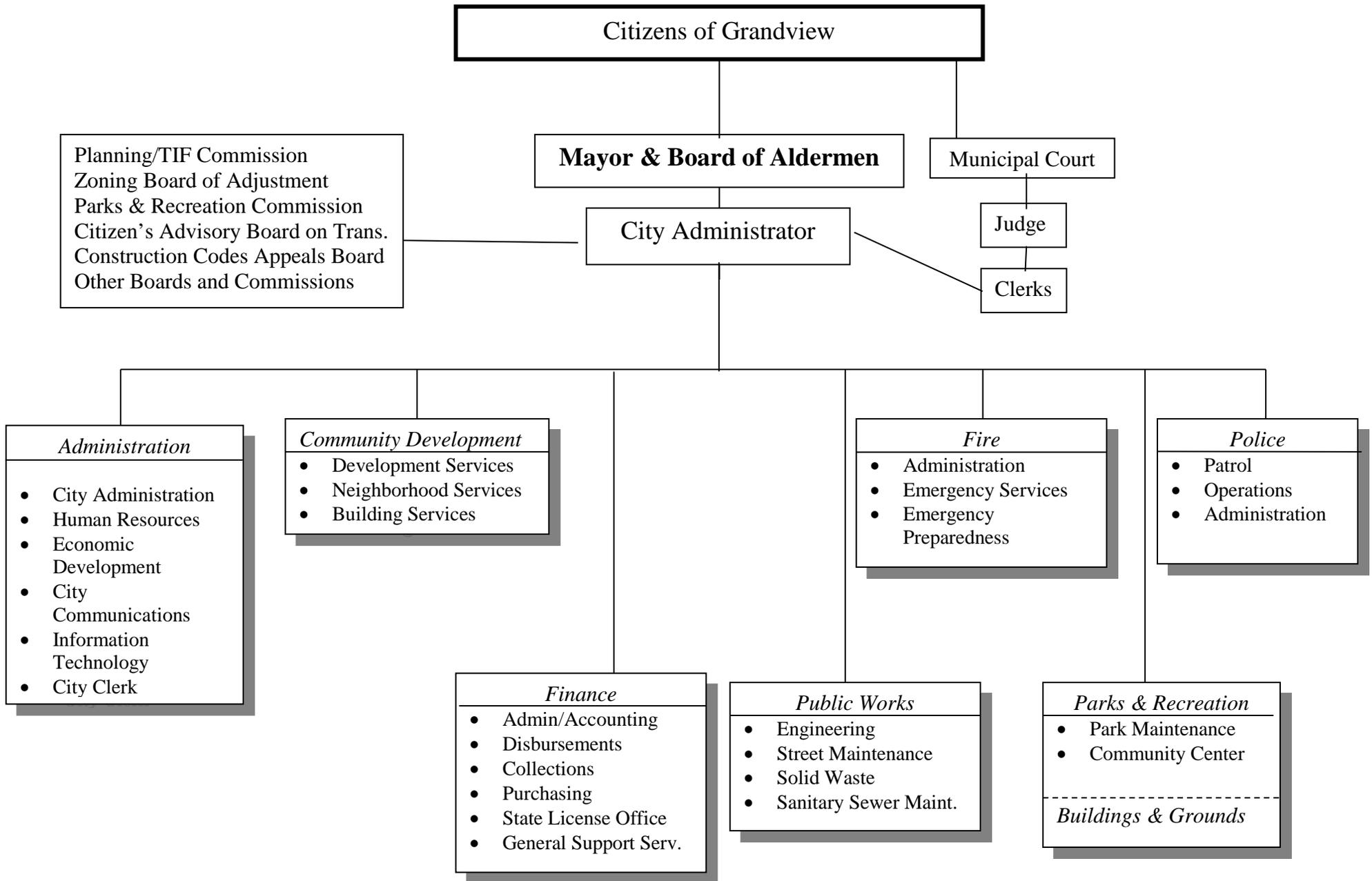
The *TIF Service Fund* was created for Infrastructure Facility Revenue Bonds that are issued for Gateway Commons Project debt payment shortfall. Bonds originally issued in FY03, and refinanced in FY2015. The debt obligation shortfall is covered by General Fund.

Certain goods and services are provided to various departments and funds on a cost - reimbursement basis. These goods and services are accounted for through the **Internal Service Fund**. The *Insurance Deductibles Fund* has been created as a source of funding the City's insurance claim deductibles. From time to time the General Fund or Sanitary Sewer Fund is charged to cover these deductibles.

The City operates a sanitary sewer utility for the purpose of collecting and treating residential and commercial wastewater in the City. This utility is essentially operated as a private business, charging a fee to property owners for its service. Because of this, revenues and expenditures associated with operating the sanitary sewer system are accounted in a separate fund known as an **Enterprise Fund**.

The **Appendix** provides supplemental information about City operations including tax rate information, personnel information, ordinances adopting the annual property tax levy and adopting the annual budget, and a glossary of generally used terminology.

# City of Grandview Organizational Chart Fiscal Year 2019



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## Introduction



**GRANDVIEW**  
*Building Tomorrow's Community*



# **Grandview Administrative Department**

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## INTEROFFICE MEMORANDUM

TO: Mayor and Board of Aldermen  
FROM: Cemal Umut Gungor, City Administrator  
DATE: August 15, 2018  
SUBJECT: Proposed Fiscal Year 2019 Budget

I am pleased to submit to you Grandview's proposed budget for fiscal year starting October 1, 2018 and ending September 30, 2019. The proposed budget totals \$35,459,297 representing an increase of 9%. This is mostly due to 2017 GO bond projects. You will also notice a 1.7% expenditure growth in the General Fund. This is due to increases in the Personal Services category. Grandview's General Fund revenues are also expected to grow by 2.1% thanks to voter approval of a use tax. Considerable impacts, plans, and projects in this budget are:

- A 4% pay increase for all part-time and full-time employees.
- Use tax approved November 7, 2017.
- Public Safety sales tax approved April 3, 2018.
- Police department adding four police officers and three civilian employees to meet increasing public safety needs.
- Projected budget will add surplus dollars back to fund balance and reserves will be 22%.
- Fire department will be adding six additional firefighters/EMS to meet increasing calls for service.
- Splash Park, shooting range, and The View expansion projects are expected to begin; approved as part of the 2014 voter-approved No-Tax Increase Bond Issue.
- City Hall will be getting some much-needed attention with a roof project that is budgeted for \$500,000.
- City contracted with an insurance broker resulting in smaller price increases, better coverages, benefits, and support.
- DMV contract renewed for five years; four part-time employees transitioned to full-time.
- Ground Emergency Medical Transportation program is expected to bring in an additional \$100,000-\$150,000 for the City.

- Community Development department added a full-time employee to address rental registrations and inspections of those units.
- Capital Improvement Fund added \$40,000 to address immediate needs of Municipal Court.
- Citywide Compensation and Staffing studies will be complete by the end of the fiscal year.
- I-49 Outer Road Conversion project expected to start after right-of-way acquisitions.

Respectfully submitted,



Cemal Umut Gungor  
City Administrator

## **Introduction**

With the anticipated construction of the new Gateway Village project, 2019 will be another big year for Grandview. This development will be more than \$235 million that includes seven soccer fields, a hotel, and some retail construction for commercial and residential use. Not far from there across from Gail's Harley-Davidson, a new restaurant, and microbrewery are planned. Plans have now been reviewed and approved.

Grand Summit (Lindsey Development) also plans to complete 412 apartment units over the next year. Altogether, this would put them well over 1,000 total units just south of Highway 150 and not quite a mile east of I-49. Two new stand-alone Dollar General Stores represent the more recent competition for Wal-Mart, as people increasingly look for discounted prices and convenience.

These developments signal a bright future and growing economy for Grandview. The recent \$4.5 billion Cerner Corporation Innovations Campus, adjacent Honeywell/NNSA complex, and NOAA (weather monitoring facility) will bring nearly 6,000 new employees within five miles of Grandview. In an effort to have more people call Grandview "home", the City conducted a housing study.

This information will also, be crucial to market the City in the years to come.

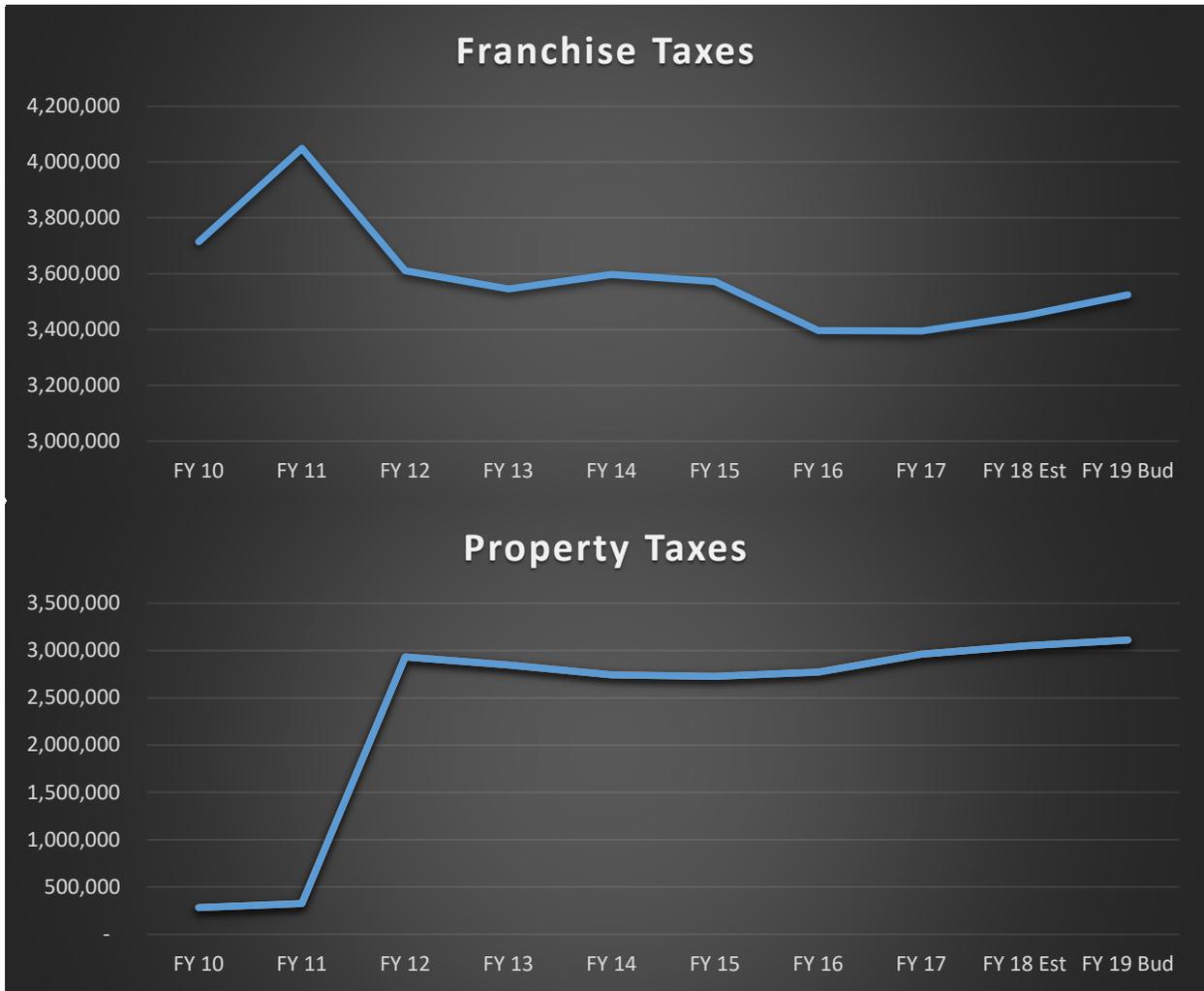
The City's departmental management staff has done an outstanding job in working collaboratively with one another, studying and evaluating various city-wide systems, and presenting cost-saving alternatives in many city-wide contracts and other items. These efforts have already reduced expenditures significantly and will continue to reduce expenditures over the coming years. Cost savings in some areas, and cooperation from the department heads, have highlighted an estimated surplus this year of \$128,000 or more (revenues over expenditures), thereby not depleting the City's General Fund balance this fiscal year. The fund balance as a percentage of expenditures is estimated at 21% for FY19. The following summaries will provide more details about revenues and expenditures in preparation for consideration of the proposed fiscal year 2018 budget.

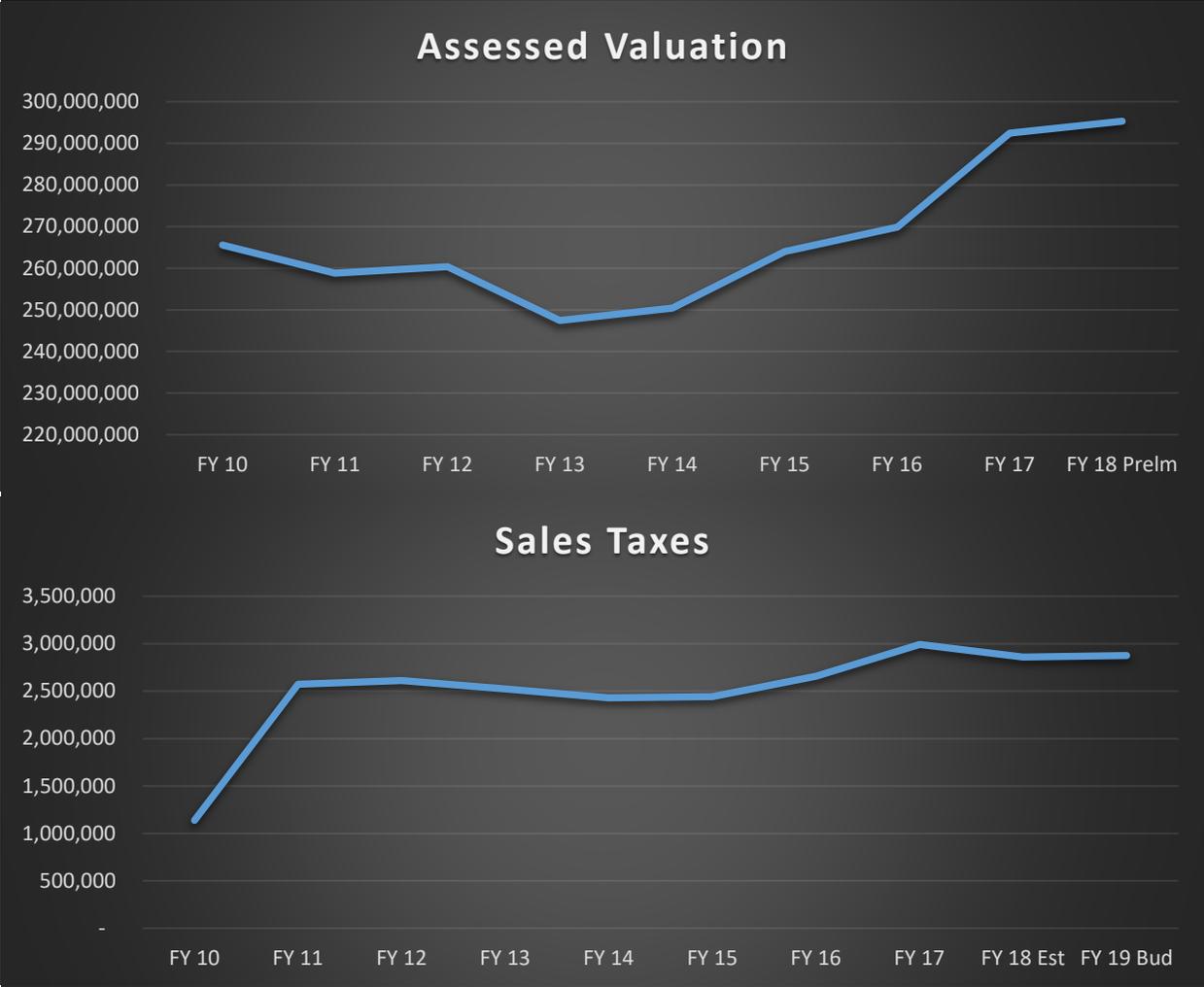
## **General Fund Revenues**

The City is projecting a total of \$15,837,000 in revenues for FY19. In FY18 the three largest tax sources – property, sales, and franchise have grown. Property tax has an estimated increase of \$61,000 or a 2% difference from FY18 into FY19 resulting from an increase in assessed valuation. Sales tax has an estimated increase of \$15,000 or 0.53% from FY18 into FY19. The voter approved use tax went into effect January 1, 2018. This resulted in an estimated increase of \$216,000 or a 57.76% difference from FY18 into FY19 for Use Tax. Franchise tax has an estimated increase of \$75,000 or a 2% difference from FY18 into FY19.

Revenues	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18 Est	FY 19 Bud
Franchise Taxes	3,892,679	3,842,887	3,585,261	3,521,045	3,616,008	3,587,202	3,396,643	3,365,524	3,448,900	3,524,600
Sales Taxes	2,445,098	2,570,599	2,568,078	2,512,543	2,328,444	2,402,293	2,605,565	2,811,485	2,860,000	2,875,300
Use Tax	-	-	-	-	-	-	-	-	375,000	591,600
Property Tax	2,864,942	2,885,234	2,911,338	2,844,232	2,724,110	2,694,120	2,767,975	2,910,542	3,050,100	3,111,600
<b>Total</b>	<b>9,202,719</b>	<b>9,298,720</b>	<b>9,064,677</b>	<b>8,877,820</b>	<b>8,668,562</b>	<b>8,683,615</b>	<b>8,770,183</b>	<b>9,087,551</b>	<b>9,734,000</b>	<b>10,103,100</b>

Assessed Valuation	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18 Prelm
	262,983,291	265,539,937	258,787,123	260,383,084	247,440,097	250,414,967	264,041,833	269,863,124	292,435,225	295,318,523





**General Fund Expenditures**

On the expenditure side, we have done a great deal in recent years to cut costs, hold down expenses, save hundreds of thousands of dollars through consolidation, rebidding certain items, and changing vendor or professional service contracts. As you know, we have struggled to maintain competitive salaries in recent years due to budgetary challenges. When possible, we have used a 3.2.1 method of allocating pay raises in an effort to reduce compression issues between long-term and newer employees. In more difficult years, we have used one-time wage payments and other creative methods of providing incentives to our employees. Specifically, over the past 6 years we have made the following changes to employee compensation:

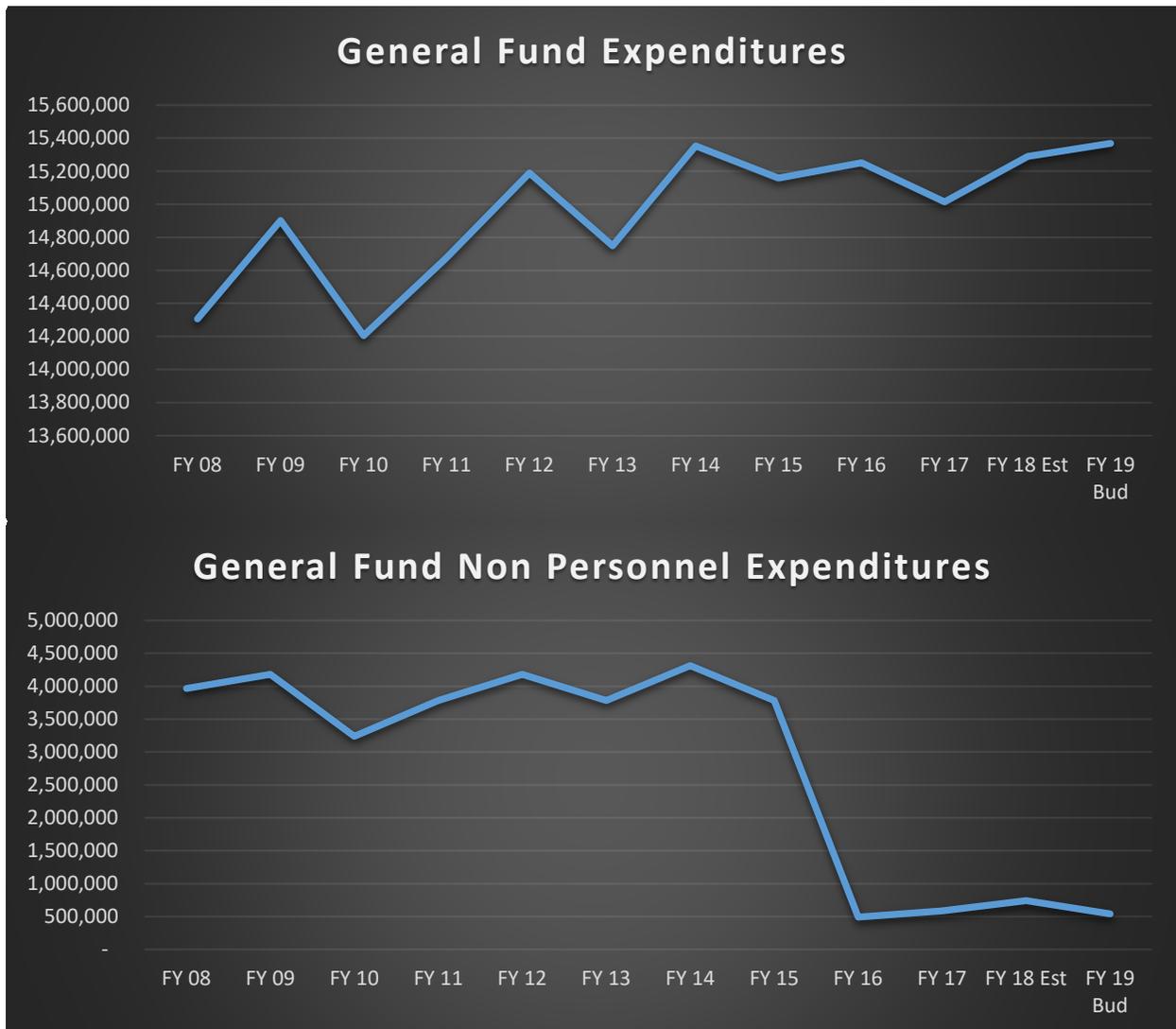
- Fiscal Year 2018 – 3.2.1 Increase
- Fiscal Year 2017 – 1% one-time wage payment to FT employees (Department heads were not included in this wage payment)
- Fiscal Year 2016 – 3.2.1 Increase
- Fiscal Year 2015 – 3.2.1 Increase
- Fiscal Year 2014 – No pay adjustment or wage payment

Fiscal Year 2013 – 2% Pay Increase/Eliminate 2% Employer Contribution to the 457  
Fiscal Year 2012 to 2009 – No pay adjustment or wage payment

Our employees have continued to perform at a high level throughout these years, while almost all departments have functioned with fewer positions.

I would like to recommend that we provide a 4% increase for all FT and PT employees on October 1, 2018. This is well deserved and will place us in a better position for the Compensation and Classification Study we expect to have completed early in 2019.

The staff has worked diligently to reduce this year's expenditures, which are forecast to hit \$15,518,000. Without counting transfers out to other funds, General Fund operating costs are estimated to be \$14,840,000 for this year. For next year, we are proposing a budget of \$15,525,000 or just \$15,335,000 without including transfers out to other funds. The City is pleased to submit to the Mayor and Board a balanced budget for next year in the General Fund.



### ***Economic Development Enhancement/Communications Fund***

This fund does not have a designated revenue source that covers all expenditures. Therefore, in addition to the approximate \$100,000 received from the Transient Guest Tax annually, this fund receives annual transfers of approximately \$190,000 from the General fund.

This fund supports our Communications Program, annual economic development and marketing contract, as well as economic development related legal and consulting expenses. Even with reimbursement for legal and consulting expenses and one-time new construction and permit fees it is easy to see why this fund requires General Fund transfers. The proposed hotel in the Gateway Village plan will be a welcome addition and could help to reduce the deficit and accompanying subsidy substantially. After ratcheting down the budget for some of these expenditures for next year, the total proposed budget for this fund for FY 2019 is \$290,000.

### ***Transportation Sales Tax Fund***

This fund supports both street maintenance and construction projects each year, and we have received more than \$3.5 million in federal funding reimbursements over the past three years now. However, it has become increasingly difficult to front-end all of the projects on the drawing board, with federal reimbursement coming a year or so later. The City has managed to complete the Presidential Trail project this year, along with providing funds for the annual street resurfacing program, slurry seal program, and the sidewalk and curb repair program. The City will begin the I-49 Outer Road Conversion and Historic 40 Highway Bridge Rehabilitation projects in FY 19.

A half-cent sales tax was first approved by voters in 1986, then again in 1991, 2001, and 2011. The tax sunsets every 10 years and will be up for renewal again in 2020. After committing a minimum of \$5 million on road projects the last three fiscal years, the proposed budget for this fund for next year is \$635,000 to cover the annual maintenance program and ongoing project inspection costs.

### ***Capital Improvements Sales Tax Fund***

This is another fund supported by a half-cent sales tax providing for all of the City's equipment replacement, vehicle replacement, facility renovation and replacement items, new computer technology, and a good deal of infrastructure (storm drainage, sidewalks and curbs). This was renewed by voters in 2017.

This fund was first voted on in 1998 and brings in slightly more revenue than the Transportation Sales Tax (fewer exemptions). Looking at the City's adopted Capital Improvements Plan there are far more needs than can be funded by the approximate \$1.4 million a year in sales tax revenue. This fund is of vital importance to support the City's annual equipment and vehicle replacement, as well as various infrastructure needs as well. The proposed budget for this fund is \$1,533,000, and a summary of projects and items funded is included later in this memo.

### ***Sanitary Sewer Fund***

This fund has struggled to catch up with skyrocketing cost increases over the past several years.

The most significant impact has come from increases in sanitary sewage treatment costs from both the Little Blue Valley Sewer District and Kansas City Water Pollution Control Department. This includes an annual increase of 10% from Kansas City to help pay for \$2 billion in water and sewer improvements. In addition, Public Works has been conducting inflow/infiltration studies for more than five years, and the City has been replacing lines, lining sewers, and sealing manholes in an effort to reduce the extraneous storm water entering the sewers and adding to our treatment bill, which includes the cost of treating all storm water entering our lines, as well as wastewater from the sewer system (all sewage and storm water is metered as it flows to the Little Blue Valley treatment plant).

We have been increasing sewer rates annually for the past seven years to catch up with annual operating costs and limit the deficits of recent years in this fund. A rate study done in 2017 evaluated the costs of treatment from Kansas City and Little Blue Valley and the projected cost trends for the next few years. This has increased our own operating cost due to expenses from maintaining Grandview's systems, billing of both commercial and residential customers, and the repair, or lining of sewers. The rate study and resulting report now recommends that the City increase sewer rates 5.7% this year and for the next four years. Despite the comparatively high cost for water in Grandview, the City's sanitary sewer service rates still remain among the lowest in the metro area, even after the anticipated rate increase. The FY 2019 proposed budget for this fund is \$4,395,000.

### ***Strategies Employed Over Time***

Tax Incentives - The City has remained aggressive, yet selective, in the use of the tax incentives over the past 25 years or so, and these have resulted in numerous new businesses and more than 2,000 jobs. Grandview has used various tax incentives available to the City to incentivize development and to attract the following businesses over the past several years:

- 1) **TIF # 15:** Truman's Marketplace Shopping Center redevelopment project has produced new or renovated stores like Burlington, TJ Maxx, Ross Dress, Petco, Five Below, Price Chopper, Citi Trends, Rue 21, Lutfi's, Topsy's, and Shoe Carnival, along with pad sites that now include McAllister's Deli, Chipotle, Verizon, Mattress Firm, and Hardee's.
- 2) **TIF # 16:** Gateway Commons and Truman's Marketplace redevelopment was approved last year and scheduled to produce up to 14 new competition soccer fields, hotels, retail and restaurant development, and eventually new apartments, single-family homes, and more commercial development along Highway 150.
- 3) **TIF # 9:** Gateway Commons development (Gail's Harley-Davidson, Subway, Sonic, and Zipz!). A few more acres owned by the bank just north of Gail's will be the site for a new microbrewery and restaurant development.
- 4) **TIF # 13:** Grandview Crossing commercial redevelopment - Red X, E. Edwards, Grainger, Benjamin Moore Paint, Pizza Hut, etc. With the Red X space being vacant for several years, it is now the location of Discount Groceries, an existing business that will expand and take most of the 68,000 square-foot store space.
- 5) **TIF # 6:** Blue Ridge & Truman Drive included a new intersection there (brought in McDonald's, O'Reilly's, Sherwin-Williams Paint, etc.).

- 6) **TIF # 8:** Downtown TIF in conjunction with the Main Street Corridor improvements - Songbird Café (now closed), Accurso's Catering, Joe's Cabinet Shop, El Altono Mexican Restaurant, UPS Store, Unruh's new 8th & Main Event Space, Cafe Main (now closed) Local Roots Market (now closed), shops and apartments in the Grandview and Main building (2015 fire damaged, but now leasing once again), numerous offices and loft apartments in Unruh's other buildings, and numerous building improvements and other offices and shops, and parking lots, 100+ jobs added. This was terminated by Jackson County in 2016.
- 7) **TIF # 10:** Teague initiated industrial park- Burger and Brown Engineering, Fluid Systems & Components, PODS, (including two expansions), and others, as well as more lots available in that industrial park.
- 8) **TIF # 12:** Holiday Inn Express - many visitors and hotel tax revenue.
- 9) **Chapter 100 Industrial Revenue Bonds:** Used for abatement purposes. Sika Corporation (300 employees initially) 1998; MeadWestvaco-Calmar, 2003 (then WestRock, now Silgan), still around 400-450 employees.
- 10) **Chapter 353 Redevelopment:** Used for tax abatement. Hickman Mills Medical Clinic/ Office relocation there in 2009, along with Albers Pharmacy (45-50 employees); Pride Cleaners headquarters and operations as a redevelopment project on the East Frontage Road (around 80 employees); new Quik Trip at Hwy 150 & I-49-15 employees.
- 11) **Transportation Development District:** Added sales tax and/or property tax assessment. Gateway Commons and Truman's Marketplace redevelopment.
- 12) **Community Improvement District:** Similar to Transportation Development District. Truman's Marketplace.
- 13) **Enhanced Enterprise Zones:** Based on demographics for economically challenged areas in various census tracts in the City. Tax abatement for the National Oceanographic & Atmospheric Administration (NOAA) regional federal facility (80 employees); tax credits for Snowmen, Perfection Tile, and Pyramid Roofing - examples of how we have used this tax abatement mechanism to bring in new businesses or expand existing businesses.

Tax incentives usually tie up the revenues generated by a project for a period of several years. However, 10 of the 16 TIF districts have now been closed out (no longer allocated to TIF), and the Chapter 100 projects are 14 and 20 years old now, allowing those businesses to start paying property taxes to the impacted taxing jurisdictions as the abatements diminish or expire.

### ***Grants***

The City has greatly extended the funding capacity of two of our special sales taxes (for Transportation and Capital Improvements) by applying for and receiving grant awards. Grant funds have aided projects like the I-49 Outer Road Conversion and Historic 40 Highway Bridge Rehabilitation projects.

### ***Residential Development***

The City has tried to encourage residential development. Within the last 10 years, this has resulted in approximately 169 new housing and 488 apartment units. The Grand Summit expansion will add 412 apartment units, and the new Gateway development is expected to

create single-family homes and apartment units in the coming years. The City has been proactive in forcing the renovation and redevelopment of older, run-down apartment complexes and homes in town, and in a dozen or so cases, demolished those buildings.

### ***Facility Improvements***

Using the Capital Improvements Sales Tax, the City has also tried to keep updating, maintaining, renovating and remodeling City facilities and departmental areas like the License Office, Finance offices, Community Development/Public Works offices, Fire Station No. 1 (major renovation), Police facilities, our conference room and kitchen area, and the Public Works/Park Maintenance facility (finished in about 2013), along with ongoing technology upgrades to the extent funding has allowed. The City has also made energy efficiency modifications to our city buildings, including radiant heating, energy efficient glass, and lighting. Grandview has changed out all facility lighting with LED bulbs, and KCP&L is doing that with their streetlights now too. City facilities need to be attractive, comfortable, efficient, and beneficial to employee productivity, as well as the public, but major roof and HVAC replacements are now due at City Hall.

### ***Citizen Communications***

The City has now enhanced and upgraded its website, and our newsletter continues to be well received and read, with timely information and attractive photos and graphics. The City implemented a monthly report and joined the Mid America Regional Council's (MARC) Regional Benchmarking. The City has invested in an emergency notification system to greatly improve communications with residents before or during an emergency. Two community festivals and numerous summer concerts and movies in the parks, more athletic activities and youth sports, and leagues add to local amenities enhancing social interaction, identity, and sense of community. The Citizen's Academy is now in its sixth year and has attracted many interested residents, with nothing but positive reviews so far. A branding process in 2016 resulted in a new tag line, an updated letterhead, and logo that provide even more community identity. The City's communication team won several awards in FY18 including a Social Media Club of Kansas City Amps Award for the #WeAreGrandview Best Twitter Campaign.

### ***Neighborhood Preservation***

Along with our ongoing promotion and encouragement of neighborhood preservation, property maintenance, and beautification (i.e., Yard of the Month, etc.) the City's landscaping (trees, shrubs, flowers) of Main Street complements the flowerbeds at City Hall, The View, and most of our parks. Some businesses along Main have responded with their own beautification, renovation, and energy conservation efforts, and this is expected to continue.

### ***Departmental Efforts***

City departments have continued to actively pursue more cost effective, cost-efficient, and customer-friendly approaches to service delivery. Examples of this include: good overall response times for police and fire; personal service-oriented enforcement codes making more City processes accessible through online forms; customer-friendly, staff-efficient vehicle and driver's licensing and property tax collection offices for the state and county; transitioning to

more fuel efficient vehicles; instant messaging to citizens through our emergency notification system; providing space for the farmers market; weekly pre-application meetings to assist businesses, builders, and developers with their plans for development or construction; electronic ticketing by police officers and in-car videos; greater use of GIS in-house and online; and a focus on grant funding for everything from bridge design to street construction, and from traffic safety to neighborhood stabilization and bridge relocation and design.

### ***Commercial Development***

The primary citizen concern (from past surveys) has been the lack of new or improved retail opportunities in the community. In response, the City began the new Truman's Marketplace shopping center redevelopment project with a \$76 million TIF project. Now, the City has new retail opportunities. We have had the groundbreaking for a new \$234 million development (Gateway Village), and this is one that could be the most significant commercial/recreation venture in the metro area.

### **General Fund Expenditure Issues and Cost Reduction Efforts**

While some of our key revenues have stagnated or declined in recent years, some of our expenditure items have been on a steady incline. Despite ongoing efforts to contain or reduce operating costs, the City has seen health care costs increasing \$30,000 to \$80,000 each year. In 2018, the City searched for an insurance broker (CBIZ) to negotiate on our behalf. As a result, the City was able to only see a 4% increase for the 2018-2019 benefit year. The City absorbed this cost and did not raise insurance rates to employees. In addition, the City was able to provide free dental coverage to single individuals and reduced rates to individuals with a family plan. Many employees wanted a HMO-like plan and the City was able to provide that. Without CBIZ negotiating on our behalf, the City would have seen a 10% increase from our prior provider. In addition, due to the high cost of insurance, fifteen or more employees had left our insurance. Due to the reduced rates and improved benefits, many of those employees have returned to our insurance. In addition, employee satisfaction, the range of benefits, and quality of benefits has increased. In summary, employees now have better benefits without seeing a sharp price increase.

The improved insurance was not limited to just employee benefits. CBIZ was able to keep our Workers Compensation insurance at the same rate as the prior year. This prevented an estimated price increase of \$201,000. In addition, CBIZ was able to negotiate a reduced rate for our Property and Casualty insurance. This prevented an estimated price increase of \$47,000. All the seemingly automatic cost increases each year leave little room for other rising costs. Contract maintenance fees associated with our financial management system, CAD system, P-25 radio system, video cameras, electronic ticketing system, court, and other software packages, and a few other items have become a significant cost area city-wide. New technology is not cheap, and these now constitute a relatively high percentage of our overall contractual service costs.

Over the past fifteen years, it has been very difficult to reduce the operating budget to balance revenue limitations without affecting staffing levels. The most dramatic impact occurred in or

after 2008. Over the past 15-year period, the City has cut or frozen 10 positions citywide. The net effect has been a total reduction of approximately 8% of the General Fund work force (without requiring layoffs). To address this serious need, the City asked the public to approve a new Public Safety Sales tax. This was approved in 2018 and will add 13 new positions in the Fire and Police Departments. These positions will not affect the General Fund.

Departments have for several years been asked to consider more cost control, i.e. additional consolidation, energy savings, alternative approaches, cost avoidance, and more creativity to counteract escalating costs. The management staff and employees alike have risen to the challenge. Their changes have made a significant impact on costs including the following:

- The Finance Director rebid our ambulance-billing contract last year. Now we will be receiving more timely and effective handling by our ambulance billing service. In addition, the City will be paying less to the contractor, 3.95% instead of 10%. This could net an additional \$40,000 in annual revenue.
- The Finance Director worked with our bond consultants to refund the City-backed bonds for TIF #9, the Gateway Commons commercial development initiated in 2003 thus saving around \$50,000 in debt service payments (City's subsidy).
- In FY16 staff worked together on a new phone system that consolidated our service to one provider and replaced a 15 year-old system saving \$100,000 annually.
- The City reduced legal expenses when the City's Special Counsel was hired to be the City Attorney.
- In FY16, the City hired our former IT contract service specialist, thus getting his services full-time (about 60% more hours each week) at a savings of around \$20,000 to the General Fund plus several thousand dollars to other funds as well.
- In FY15, the City consolidated printing services with one contract saving \$40,000 annually. This offers the same brands and services to all city employees, with same-day service for any malfunctions or breakdowns.
- As part of a regional consortium led by Kansas City, we are now saving at least \$10,000 a year by purchasing gasoline cooperatively through that group. This has saved not only money, but also the time it took to take bids every couple of months previously.
- In recent years, we have also downsized several vehicles, starting with dump trucks in Public Works, patrol cars in the Police Department, and an Assistant Fire Chief's utility vehicle. In addition, Community Development added a more fuel-efficient vehicle for Neighborhood Services,
- Using our 2014 bond funds, the Fire Department refurbished our aerial truck rather than having to replace it (saving at least \$600-\$700,000) and bought a new pumper truck- both for less than the price of an aerial truck.
- We are now purchasing new ambulances that allow the City to replace components like the chassis over time without replacing the whole unit. Thus, extending the life for several years and saving about \$125,000 per unit.
- Built a new joint-use green design Public Works/Park Maintenance facility in 2012 as

part of the 2008 bond package that replaced two 50-year-old inefficient facilities has resulted in greater energy efficiency, productivity, and preservation of City equipment.

- Saving on overall vehicle maintenance cost by moving all routine maintenance in-house with our two Public Works mechanics, along with some of the more costly repair jobs. This has saved thousands of dollars, created a cooperative relationship between them and the departments, and often saved time in getting equipment back on line.
- We have replaced streetlights on Main Street (City owned) with new LED lights, thus saving on electricity usage that could reduce power costs by as much as \$15,000 per year. KCP&L is also changing out the rest of our lights at additional savings.
- After months of negotiation, we are saving thousands of dollars by consolidating credit card fees under one company – and reducing the convenience fee to just over two percent per transition paid by customers.
- Our purchase a few years ago of hydraulic power-lift cots for our ambulances, hastening patient transport and promoting safety, has reduced employee injuries and City liability.
- Savings by moving from a private contractor to regional county-operated jail facilities to house prisoners at a lower rate per day. We also scheduled video arraignments in between court sessions to bond inmates more quickly.

These efforts do not count the potential cost savings from other services that can affect crime, violence, police/community relationships, neighborhood preservation, building safety, and even development. These are things like police community outreach and youth programs, resource officers at the schools, DUI and speed enforcement, use of CIT and domestic violence counseling, fire and emergency education in the schools, more regular fire inspections, free smoke detectors, regular street maintenance and sewer cleaning, programs like Pets Helping People, and Coffee with a Cop, code enforcement for unmowed lots and nuisances, processing dangerous building cases and demolition of problem properties, pre-development meetings for builders and developers, one-stop shopping in our tax collection and licensing offices, and lean, efficient court processing and adjudication.

The City also continues numerous cooperative efforts with other entities: property tax billing/collection (Jackson County), sewer service billing and collection (Water District #1), school resource officers (Grandview School District), and regular health inspections (Jackson County). Regional partnerships also still provide sewage treatment (LBVSD and KC), cooperative purchasing (MARC, State of Missouri, purchasing groups), regional training (MARCH, KCPD), the state/regional law enforcement data network (REGIS), and drug enforcement operations (Jackson County Drug Task Force). Regional and cooperative efforts like these are cost effective for all parties involved.

### **Financial Outlook and General Fund Strategy for Fiscal Year 2019**

Nine years after the recession began; we have had a generally positive year in the national and local economies. The City of Grandview has reached what most economists call full

employment.

Despite the recession and erratic economy, most of our businesses and industries have stabilized, without severe job loss, and new businesses and energy still appear evident on Main Street, including the restoration of the office building at Grandview Road and Main, opening of the new 8th & Main Event Center, and other opportunities in the making. With the near-completion of Truman's Marketplace and one new fast-food restaurant joining others on one of their pad sites, we are also seeing new development and redevelopment along Blue Ridge on the north side.

The I-49 Corridor will likely take a while to redevelop, given the effects of over 30 years of one-way frontage roads, deterioration, run-down and vacant businesses along there. In addition, we have finally gained MoDOT's cooperation and support in turning the highway frontage roads back to two-way traffic in the next couple of years. Public Works has received approval for federal funding to begin that conversion in FY19.

### ***Strategy Based on Current Circumstances***

Over the past nine years, the City has frozen ten positions across the various departments, but the reductions have occurred as a result of attrition, after evaluating each individual vacancy, so that services have been impacted as little as possible. We have yet to impose layoffs, furloughs, or salary reductions; although several cities around us have done so, particularly around 2009-2012. The City has managed to provide pay raises in two of the last three years without layoffs.

After a lot of scrutiny and diligence in the City, a balanced budget for fiscal year 2019 has been created. The City's revenues must be able to account for the natural growth in demand for services that occurs in most cities, along with the added costs of new parks, streets, and facilities, as well as those built 40-50 years ago. Because of the tax limitations in Missouri, we cannot just depend on anticipated growth and development. With all of the positive retail, restaurant, and industrial development news, new and impressive streets, bridges and park amenities being built, and tremendous community outreach, and communications programs, we believe that our greatest resource is our employees. Last year employees were given a 3.2.1 increase. However, in FY17 we were only able to provide a 1% one-time wage payment to full-time employees (excluding department heads). Our pay ranges, and particularly the upper limits of some of those, are still not competitive enough to meet metro area comparative pay escalation. This affects our ability to recruit the best employees, even with those cities we compare or compete with the most. As indicated previously, for the coming year, the total General Fund budget as proposed is \$15,525,000.

Therefore, the budget strategies being recommended for Fiscal Year 2019 are as follows:

1. We plan to give a 4% increase to all part-time and full-time employees on October 1, 2018. This is well deserved and will place us in a better position for the Compensation and Classification Study we expect to have completed early in 2019.
2. Continue our current practice of funding capital items only from capital funds.
3. Implement the rental registration and inspection program.
4. Look at funding options for both facility and fleet improvements, replacing equipment,

vehicles, and technology, and making facility repairs or providing for renovation as needed.

5. Continue to seek and respond to new development opportunities, which appear to be more likely than in the past, using careful cost/benefit analysis for each project.
6. Continue to research any additional ways to cut costs, consolidate services, or consider additional fees for service in the coming year, where such measures have fallen below the market, in an effort to maintain a balanced budget.
7. Continue to improve our employee benefit package to recruit and retain employees.
8. Obtain grants, cost sharing agreements, and working on projects that are state and federally funded.
9. Continue to explore development opportunities.

**Capital Improvements**

This is another fund supported by a half-cent sales tax that pays for all of the City's equipment replacement, vehicle replacement, facility renovation and replacement items, new computer technology, and a good deal of infrastructure (storm drainage, sidewalks and curbs, and certain projects). This was renewed by voters in 2017.

This fund was first voted on in 1998 and brings in slightly more revenue than the Transportation Sales Tax (fewer exemptions), but as can be seen from the City's adopted Capital Improvements Plan, there are far more needs than can be funded by around \$1.4 million a year in sales tax revenue. It is easy to see that this is of vital importance to support the City's annual equipment and vehicle replacement, as well as various infrastructure needs as well. The proposed budget for this fund is \$1,563,000. This does exceed the projected revenues of \$1,474,000. However, \$250,000 allocated in FY 18 for the roof and HVAC repair at City Hall is being accrued and an additional \$10,000 is needed for the Court separation.

**Capital Improvements Sales Tax Fund Budget**

After consideration of numerous items requested by the departments this year, it is clear that the City cannot afford all of them. The following infrastructure and equipment items are considered high priorities and are recommended for Fiscal Year 2019:

Computer and Software Replacement	ADM	\$ 80,000
Telephone System Capital Cost	ADM	\$ 20,000
Roof Repair	BG	\$ 250,000
Air Conditioning	BG	\$ 250,000
Parking Lot and East Driveway Renovation	BG	\$ 120,000
Community Development Vehicles (2)	CD	\$ 48,000
Court Separation	Court	\$ 10,000
Equipment	FD	\$ 60,000
Police Package Vehicles	PD	\$ 185,000
Taser Replacement / Upgrade	PD	\$ 20,000
Tactical Helmet and Headset Replacement	PD	\$ 20,000

Ballistic Shield Replacement	PD	\$ 10,000
Community Center Improvements	PR	\$ 50,000
Traffic Signal Upgrade	PW	\$ 25,000
Annual PW Vehicle Replacement	PW	\$ 60,000
Annual New Sidewalk Program	PW	\$ 50,000
Annual Sidewalk Repair Program	PW	\$ 25,000
Annual New Drainage Improvement	PW	\$ 200,000
Annual Curb Repair Program	PW	\$ 50,000
<b>Total</b>		<b>\$1,533,000</b>

***Transportation Sales Tax Fund Budget***

This fund supports both street maintenance and construction projects each year, and we have received more than \$3.5 million in federal funding reimbursements over the past three years now. However, it has become increasingly difficult to front-end all of the projects on the drawing board, with federal reimbursement coming a year or so later. The City has managed to complete the Truman Trail project this year, along with providing funds for the annual street resurfacing program, slurry seal program, and the sidewalk and curb repair program. The City will begin the I-49 Outer Road Conversion and Historic 40 Highway Bridge Rehabilitation projects in FY 19.

A half-cent sales tax was first approved by voters in 1986, then again in 1991, 2001, and 2011. The tax sunsets every 10 years and will be up for renewal again in 2020. After committing \$5 million on road projects the last three fiscal years, the proposed budget for this fund for next year is \$635,000 (\$505,000 for Maintenance Projects & \$130,000 for construction expenditures) to cover the annual maintenance program and ongoing project inspection costs.

***Maintenance Projects***

Sidewalk & Curb Repair	\$ 65,000
Slurry Seal	\$ 65,000
Street Overlay	\$375,000
<b>Total</b>	<b>\$ 505,000</b>

***Public Safety Sales Tax Fund Budget***

In April 2018, voters approved a new Public Safety Sales Tax. This half cent tax will be used to fund a total of thirteen new position in the Fire and Police Department beginning October 2018. In addition, it will provide public safety equipment.

***2015 Public Safety Bond Improvement Fund***

In 2014, voters approved a \$13 million bond issue to pay for numerous capital items for police, fire, and parks and recreation. The proposal was split into two questions or packages, one for each major area of need. In 2015, the City sold bonds to cover the first phase of public safety needs. Funds have been spent on a new public safety radio system, a new police storage

building and access improvements, a new fire pumper truck, renovation of our aerial truck renovation of Fire Station No. 1 and remodeling of Fire Station No. 3, all part of the bond issuance. In 2019, including the grant we have received for this project, we are budgeting the following:

Police Department shooting range    \$1,000,000

**2017 Park Bond Improvement Fund**

The remaining bonds from the 2014 bond package approved by voters (with no tax increase) were issued in 2017. After another process to determine the size and scope of the water park in Meadowmere Park that can be provided for the funds available, we hope to go forward with that project next year. The budget for FY 2019 is as follows:

Water park/playground project        \$2,000,000

**Park Levy Fund**

This fund was created in 1989 when voters approved a 12-cent park levy to support parks and recreation facilities, primarily for maintenance and replacement of equipment and park features and amenities. With major projects and improvements now funded by park bonds, this fund has generally taken over annual maintenance and upkeep of the parks. This now includes 13 parks of over 200 acres, along with streetscape areas in the City and gardens and recreational areas like the spray ground/splash park, skate park, and the new amphitheater. For fiscal year 2019, the following expenditures are recommended:

Facility Maintenance	\$ 32,500
Landscaping	\$ 15,000
Special Services	\$ 25,000
J.C. Tax Collection Fee	\$ 6,000
Facility Improvements	\$ 40,000
Park Maintenance Projects	\$ 520,000
Field Equipment	\$ 12,500
Vehicles	\$ 60,471
Transfers	\$ 135,000
<b>Total</b>	<b>\$ 846,471</b>

**Community Center Sales Tax Fund**

This fund was established using revenues from the half-cent sales tax approved by voters in 2001 for construction, maintenance, and the operation of Grandview’s community center, known to everyone now as The View. It generates additional revenue from membership fees, daily admission charges, rentals, and special program fees. These revenues combined pay for administrative and business operations, fitness, aquatics, marketing, facility rentals, maintenance, and debt service payments on the certificates of participation (similar to G.O. bonds) issued to build the facility. Those are scheduled to be paid off around 2027.

After opening in early 2004, the center and this fund started facing deficits in 2007 and 2008. Primarily due to the downturn in the economy and lower sales tax revenues, even while other revenues remained constant. In FY 18, we saw sales tax revenues return to pre-recession levels.

In the past few years, the staff at The View reviewed operations and made changes in the staffing levels, also consolidating some of the positions and assignments. Hours have been reduced again slightly this year to address primary hours of use and run more efficiently. In October of 2009, membership fees were increased, and then were increased again five years later in October of 2014, then a small increase in FY 17. The proposed operating budget for FY 19 is \$2,343,000, and this includes the recommended pay raises. Numerous expenditure items were reduced in order to ensure the budget is close to being balanced.

### ***Sanitary Sewer Fund***

The Sanitary Sewer Fund is the City's enterprise fund and has accounted for revenue collection and expenditures related to sanitary sewer service billing and collection, maintenance of the City's sewer system, new and replacement sewer lines, and sewage treatment and disposal by the LBVSD (about 80%) and Kansas City Pollution Control (around 20%). The LBVSD serves cities in eastern and southern Jackson County, as well as northern Cass County. Grandview also contracts with Jackson County Water District No. 1 for billing services (our charges are added to their water bills), which has been done for the past 23 years now in order to simplify billing for both and reduce delinquent payments. The maintenance, cleaning, and repair of the sanitary sewer system remain the responsibility of the Public Works Department.

Treatment costs associated with LBVSD have seen moderate annual increases. Since about 2012, Kansas City has been increasing sanitary sewer costs by 10% a year in order to pay off a huge bond issued for long overdue water and sewer line replacement. The LBVSD increases were a combination of questionable changes in billing methodology by the LBVSD staff and our problems with storm water inflow and infiltration (I/I) entering the sanitary sewer system. Between the substantially higher treatment costs, consulting costs to monitor and analyze our sewer system, normal equipment replacement, and sewer lining and replacement costs to mitigate the effects of I/I.

Consultants did a series of test and studies to evaluate our sewer cost and practices. A series of annual rate increases were recommended by our consultants in 2017 to address increased costs, which have been implemented. We plan to recommend approval of a 5.7% increase for the next four years. The proposed budget for FY 2019 is \$4,395,000.

### ***Economic Development Enhancement Fund***

This fund provides resources for our Economic Development and Communications programs. It was created in 2007 to market the City and promote business attraction, business retention, and job creation, along with regional attention to transformation. At that time, the City created its own economic development program in-house (also creating a staff position) to deal with

the marketing and business attraction aspects of economic development, while still contracting with the Grandview Chamber of Commerce for our local business retention program. Then in 2013, the City requested proposals for contract economic development services rather than committing to just one employee. The result was approval of a contract with Zimmer Real Estate Services, now Newmark Grubb Zimmer, which includes the resources of a large real estate development company, along with key individuals to handle the various aspects of business attraction, promotion of residential and commercial development, public relations and networking with the metro area business community, and lobbying efforts for state and federal assistance when warranted.

The other portion of this fund is devoted to our Communications program, which is managed by our Communications Coordinator, who manages the City's public information and service marketing program through our website, our quarterly newsletter, social media, press releases, flyers, and brochures advertising events, activities, and programs sponsored by the City. The program is intended to inform citizens about City services, announce the City's accomplishments, highlight new developments, distribute news, and attract more visitors, residents, and businesses to come to Grandview to enjoy events, dining and shopping, and all our recreational amenities.

The fund itself was created and funded using one-time revenue sources in an effort to develop such programs without affecting the General Fund. The passage in 2011 of the hotel/motel tax provides some funds from hotel guests (through a 5% charge on hotel bills that began January 1, 2012) to promote tourism and economic development in the City. Those funds have been used to promote and market the City; promote Main Street and downtown; announce various events; and bring people to the City in a variety of ways. The annual hotel/motel tax receipts help pay for part of our Communications program and various promotional activities and events the City funds each year.

With just one hotel in town currently, the desired programs cost far more than what the annual hotel revenues can support. To address the deficit expenditures, we transfer approximately \$190,000 a year from the General Fund to keep these programs viable. This fund needs another revenue source, either through additional hotels or through other development-related activities, if we want to continue funding all these services. The proposed budget for this fund for FY 2019 is \$290,000.

### ***Other Funds***

The City has several other funds that account for tax increment financing activities associated with our remaining active TIF districts. Those still in effect include TIF No. 9 (Gateway Commons). TIF No. 10 (Botts Road Industrial Development Area), TIF No. 12 (Holiday Inn), TIF No. 13 (Grandview Crossing Redevelopment Area/Discount Groceries and More). TIF No. 15 (Truman's Marketplace Redevelopment Area) and TIF No. 16 (Gateway Sports Village Development Area). Other funds provide some additional support for neighborhood parks, facility maintenance, insurance deductibles, and general obligation bond debt service. These are all straightforward in purpose, generally limited as to funding sources (if any).

## **Outlook**

The City, just like many of our businesses, is competing in a global economy that is not always stable, healthy, or predictable. New technology, manufacturing, retail moving to online sales, housing choices, new economy jobs, education challenges, health care, medical breakthroughs, opioid abuse, food production, social media, politics, new legislations, cybercrime, police/community relations, legal challenges, weather and natural disasters, and just about everything associated with all of these, continue to change the way we do business on almost a daily basis. Financial stability can change with all of these factors as well, and it can seemingly change overnight or certainly through the passage of new laws or opening and closing of large stores or manufacturers. Thus, the nature of the budgets for cities, and our budget for the coming year, is once again constantly evolving and changing depending on a number of things that could happen in the year ahead. Without stability, pay progression and some level of predictability, public sector jobs are harder to fill, and it becomes more difficult to retain quality employees.

The budget for next year reflects the staff's efforts to address the Board's goals with respect to:

- Strengthen the city general fund balance, making it sufficient to meet city needs and to increase Grandview's bond rating to AAA.
- Implement the findings of the municipal staffing study, including those related to compensation.
- Pursue a significant higher level of cooperation with the Grandview water district.
- Undertake targeted revitalization of two neighborhoods, such as Belvidere or Southview Manor.
- Improve municipal infrastructure, including quadrupling the curb and sidewalk program, widening Blue Ridge, and converting the frontage roads to two-way streets.
- Develop and implement a comprehensive strategy for code enforcement, resulting in greater accountability by all property owners.
- Ensure that terms of employment for law enforcement officers – including, but not limited to compensation – are comparable to those of other area jurisdictions.

Considering the many difficulties of the last few years, we are pleased to be able to budget for and offer our employees pay increases this coming year as well. The City has improved its image the past few years, making very noticeable progress now, growing, and gaining momentum in several areas at the present time, and the staff plans to keep moving forward with the direction of the Mayor and Board. I feel that we have further strengthened an already great management team and have a sizeable number of capable and dedicated employees working for the betterment of the City. We expect to face the challenges ahead with strategies that provide for financial viability, infrastructure preservation and improvement, innovation, cost effectiveness, continual improvements to quality of life and communications with our citizens and employees alike.

## **Final Thoughts and Acknowledgements**

The City faces many challenges, but we have overcome even more in past years. Our parks are some of the most popular in the metro, and other cities are now trying to emulate our Main Street. Grandview is trending toward financial stability, but progress needs to continue, and new revenue sources should be considered. New businesses are opening monthly, and our strategies for growth have been working. The City is fortunate at present not to have to make any drastic cuts, full-time personnel cuts, or serious service disruptions, but the City must continually try to find ways to enhance revenues, promote cost-effective development, and use our resources wisely.

The City's department heads are doing even more with less, finding savings, and efficiencies, and they have kept operations running smoothly with fewer people than they really need. I appreciate their continued cooperation and creativity in an environment of shrinking resources and greater demands. Many of Grandview's employees have not only been dedicated to serving residents, but have provided many good and cost effective ideas to better manage resources, and I truly appreciate their understanding, commitment, and service orientation. The City must look at a review of classifications and pay commensurate with our market. This remains one of the Mayor and Board's and management staff's key goals in meeting future challenges.

I especially appreciate the efforts of our Assistant City Administrator/Finance Director Kirk Decker, Executive Staff Assistant Holly Beyer, and our Financial Analyst Marissa Wilson for their time and effort in developing the budget this year and their understanding of and commitment to the City's needs and long-term goals. This team has worked tirelessly with the department heads for the past several months to fashion a lean, but workable budget that still provides for a number of capital improvements and new equipment. Their work on revenue estimates, deliberations with department heads, budget development, capital project coordination, and compilation of the budget document for your review, as well as the 2019 Capital Improvement Plan, amount to a significant accomplishment and time commitment, alongside their normal responsibilities. This budget book has also been accomplished in a timely and thorough manner thanks to their help.

We respectfully submit the enclosed proposed budget for fiscal year 2019, and we look forward to another year of challenges, but also to another year of significant progress for Grandview.

# City of Grandview Fiscal Year 2019 Annual Budget

## Departmental Accomplishments for Fiscal Year 2018

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### **ADMINISTRATION**

- New comprehensive monthly report.
- Approval & implementation of the Use Tax.
- Approval of the Public Safety Sales Tax.
- Implemented a Fleet Committee to routinely review City's needs and usage.
- Completed Housing Study.
- Negotiated the Gateway Soccer Village and signed Letter of Intent (LOI).
- Negotiated Vending Machine contract for new machines and an increase of 15% in revenues.
- Awarded License Office Contract for 3 years.
- Reinstated a recycling program at City Hall.
- Completed Fiscal Year 2019 Proposed Budget.
- Hired City Attorney Part-time.
- Nominated Frank Ray to represent the City with the Jackson County Board of Equalization.
- Received GFOA Budget award for 21st time.

### **COMMUNICATIONS**

- Improved internal and external communications.
- Completed housing study.
- Helped Public Works with federal grant monies requests (CBDG, MOEDC Cost Share).
- Aided negotiations with Gateway Village developers leading to a Letter of Intent.
- Attended numerous events in KCMO Metro promoting Grandview.
- Won multiple awards for city campaigns, including #WeAreGrandview partnership with Grandview C-4 School District and Grandview Chamber of Commerce.
- Produced successful information campaigns for Local Use Tax and Public Safety Sales Tax.
- Secured grant for new Police Department community engagement program, Pizza with Police, which resulted in significant positive media coverage.
- Developed brochure for City and collaborated for City/P&R brochure.

### **HUMAN RESOURCES**

- Recruitment of a new City Administrator.
- Contracted with CBIZ to improve employee benefits and reduce citywide insurance cost (health, workers compensation, and property and liability).
- Negotiated the Local 42 Fire Union contract for next 3 years.
- Awarded the bid for the Compensation and Staffing Study to Gallagher.

# City of Grandview Fiscal Year 2019 Annual Budget

## Departmental Accomplishments for Fiscal Year 2018

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### **INFORMATION TECHNOLOGY**

- Implemented a new Cyber Security Policy.
- Conducted Phishing campaigns.
- Provided employees with training to recognize suspicious emails.

### **CITY CLERK**

- Administered the 2017 Microfilm Program.
- Administered the general municipal election and the public safety sales tax on 04/03/18 and the special local use sales tax election on 11/07/18. Sent Dept. of Revenue all documentation for collection of both new taxes.
- Administered the Annual Destruction Program.
- Attended the MoCCFOA 2018 Spring Institute, the MML Master Academy & MoCCFOA Regional Institute in order to accrue credits toward certification as a Missouri Professional City Clerk status from MoCCFOA.
- Initiated a liquor code amendment to allow temporary and limited permits to sell intoxicating liquor (added to beer and light wine sales). Kept all code supplements up to date.
- Scanned building permits dating back to 1989 for Community Development by August, 2018 and continue scanning throughout the upcoming year.
- Issued 37 2018-19 renewal liquor licenses, 39 cigarette licenses, 1 vehicle-for-hire, 1 massage license. Issued three new liquor licenses.
- Managed coordination of 10 reappointments and 3 new appointments to boards and commissions.
- Initiated amendment to Board's policy to change ordinance readings from 3 to 2 readings (created resolution).
- Provided over 70 public records requests in FY 2017-18

### **FINANCE DEPARTMENT**

- Completed 2017 Comprehensive Annual Financial Report (CAFR) and annual audit.
- Completed City-wide fleet project.
- Continued training City staff on unused or underutilized financial system modules.
- Increased License Bureau sales through aggressive marketing and data analysis.
- Increased rate-of-return on City's investment portfolio.
- Implemented City-wide cyber security policy.
- Received GFOA award for excellence in financial reporting for the 31st consecutive year.
- Implemented capital asset management system in NWS.
- Implemented a City Use Tax as approved by the citizens of Grandview.
- Implemented new License Office contract as awarded by the State of Missouri.

City of Grandview Fiscal Year 2019 Annual Budget  
Departmental Accomplishments for Fiscal Year 2018

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**FIRE DEPARTMENT**

- EMD Dispatching
- New ambulance spec and purchased.
- Ambulance remount program.
- Open House Fire/Police.
- Fire District Consolidation study.
- Revamped hiring process.
- Implemented Ground Emergency Medical Transport program.
- Received an ISO rating of 2 effective July 1<sup>st</sup> 2018.

**PARKS AND RECREATION**

- Completed the Shalimar Renovation Bond Project.
- Completed the RFP & RFQ Process for the Splash Park and Shooting Range.
- Hired new Business Manager and Recreation Manager.
- Installation of a ceiling hung projector in meeting rooms at the community center.
- Removal of water tank and concrete base supporting tank to allow more storage in PD.
- Replaced leaking roof at public works on building C.
- Three staff members certified in pool operation by receiving CPO license.
- Doubled the numbers for our Amphitheater events.
- Received 139% of projected recreation revenue.
- Expanded to more swim lessons because of high enrollment (added class time, extra classes).
- Replaced Equipment at John Anderson Park.
- Built Gates for Shalimar Park.
- Created a 10-year Maintenance Plan.
- Contracted out mowing on some non-park property.
- Contracted out janitorial services at 6 Park bathrooms.

# City of Grandview Fiscal Year 2019 Annual Budget

## Departmental Accomplishments for Fiscal Year 2018

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### **COMMUNITY DEVELOPMENT**

- Director accrued Certification Maintenance (CM) credits to maintain AICP certification.
- Hired a FT Planner in May 2018.
- Began review of the City's Comprehensive Plan.
- Completed the FY 2017 Historic Preservation Fund (HPF) grant funds project for the re-survey of the "Town of Grandview" in August 2018.
- Created GIS Maps (internal and online).
- Hired a Planner/Inspector for the Rental Registration & Inspection Program.
- NS Officer Griffin completed Level I NACA.
- NS Officer Griffin completed NACA Euthanasia & Chemical Immobilization Certification Workshop.
- NS Officer Griffin completed Animal Control Officer (ACO) certification through Missouri Animal Control Association (MACA).

### **POLICE DEPARTMENT**

- Numerous new hires throughout the year that have filled the majority of the PD's vacancies. Additional preparation for the PSST positions that will become available October 1.
- We added a Volunteer in Policing (VIP) and recruited/hired a former VIP into a PT records position.
- Body Worn Camera program is progressing with testing & evaluating. Anticipated implementation by year-end.
- Worked with REJIS (criminal justice database) to streamline our interfaces with the MDTs. This has allowed them have a more stable connection, allowing officers to be more productive and remain in the field as well as reducing the burden on dispatch for information.
- New E-ticket printer installation in patrol vehicles by year-end.
- Completed a competitive selection process for a sergeant and four officers for the newly created Specialized Enforcement Unit (SEU)
- Increased collaboration between Investigations and Patrol through communication and assignment of SEU officers to high priority cases.
- Current officer participation in community engagement is at an all-time high
- Citizen complaints against officers has been greatly reduced
- As overall manpower increased, the officers' proactive contacts significantly increased the latter part of the FY.
- A workload and staffing study was conducted and then implemented. Certain designated officers' shifts were modified to both minimize overtime costs and provide better coverage during the peak call load hours of the day.

# City of Grandview Fiscal Year 2019 Annual Budget

## Departmental Accomplishments for Fiscal Year 2018

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### **PUBLIC WORKS**

- Completed submittal for major funding for significant projects:
- MoDOT Cost Share Project on Mo 150 for Soccer Park development requested approximately \$1.75 million for a \$3.5 million project.
- Completed submittal for STP funds on Mo 150 Outer Roadway conversion, Raytown Road Bridge repair, and Bailey Bridge and pedestrian sidewalk project: Allocated/awarded \$1.975 million for I-49 Frontage Road conversion.
- Overlay, curb, and sidewalk repair annual contract design and construction.
- Sanitary sewer rehabilitation project.
- 2017 Emergency Storm Repair Project design and construction.
- Raytown Road culvert emergency trail repair and polyfoam injection.
- Setup contracts and methodology to bid projects electronically.
- Updated traffic counts for 20 street segments.
- Completed annual Fall and Spring Citywide Cleanups.
- Provided support for Parks and Police Design-Build projects.

# City of Grandview Fiscal Year 2019 Annual Budget

## Strategic Objectives

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Over the years, the Mayor and Board of Aldermen have engaged in various strategic planning and goal setting exercises as an elected body on behalf of the community as well as community-wide goal setting sessions. These efforts have resulted in a number of long-term goals. Current long-term strategic goals are listed below:

- Redevelopment of the I-49 Corridor.
- Develop an entrepreneurial mindset.
- Develop the Highway 150 Corridor.
- Nurture/expand the manufacturing base.
- Enhance the maintenance and utilization of the *Truman Farm Home*.
- Reverse the one-way outer roads to two-way.
- Attract more jobs and economic development.
- Increase neighborhood connectivity.
- Connect to railways and create a strong pedestrian network.
- Develop a strategy to maintain/replace aging infrastructure.
- Work with Grandview Consolidated School District #4 to help schools succeed.
- Attract new service industry jobs.
- Encourage development of higher quality homes.
- Rebuild a quality reputation within the metropolitan area to assist in attraction of new residents.

Short-term goals have been identified as follows:

- Focus on neighborhood civic pride and engagement.
  - Collaborate with homeowner groups
  - Facilitate *Neighborhood Watch* programs
  - City-wide communications
  - Code enforcement
- Re-establish a positive image in the metropolitan area.
- Improve the quality of neighborhoods through enforcement activities and engagement.
- Meet with the Grandview School Board on an ongoing basis to highlight partnership opportunities.
- Provide additional training to City-appointed boards and commissions.
- Complete voter-approved public safety and parks projects.
- Lead progressive programs focused on youth and special education.
- Highway 150 corridor development.
- Establish a fitness and nutrition culture.

# City of Grandview Fiscal Year 2019 Annual Budget

## Strategic Objectives

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- Complete Main Street revitalization; extend Main Street improvements.
- Capitalize on presence of Google Fiber.
- Establish an entrepreneurial culture in Grandview.
- Increase community involvement.
- Reduce retail vacancies.
- Work to change perceptions that the City is difficult to work with.
- Reduce the number of homes for sale.
- Increase park usage.
- Shore up deficiencies in public safety and ensure the City has strong emergency action plans.

These strategic objectives and their associated action steps have become a part of the basis for the development of the City's annual budget.

# City of Grandview Fiscal Year 2019 Annual Budget

## Budget Goals and Policies

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### Budget Goals:

- Maintain essential services.
- Identify weak services and strengthen those services.
- Balance revenue with expenditures through the long-range plan.
- Present a balanced budget (revenues are equal or close to equal to expenditures) within half of one percent of the total.
- Continue to adequately fund vehicle/equipment replacement.
- Maintain infrastructure by adequately funding repair programs.
- Fund the adjustment of pay ranges to the market average.

### Budget Policies:

#### **Revenue Policies**

- Maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
- Revenues will be estimated annually in an objective and analytical process.
- The Five-Year Financial Forecast will be used to ensure current year budget decisions do not adversely impact long-term financial goals of the City.
- User charges and fees will be established to recover all or a portion of those costs that can be directly associated with providing specific services. User charges and fees will be reviewed annually to determine if they are meeting their stated objective.
- One-time revenue sources or windfalls will not be used to support on-going, operational expenditures.
- Budget will be structurally balanced to ensure financial sustainability for multiple years into the future.

#### **Operational Policies**

- Maintain a fund balance in all funds that is adequate to meet cash flows and unforeseen expenditures or emergencies. A fund balance of 10% of expenditures is considered to be the minimum required; 20% in the General Fund.
- Maintain competitive salaries and benefits for City employees.
- Positions may not be created without the consent of the Board of Aldermen.
- If the budget is found to be in error or if new circumstances require an amended budget, an ordinance shall be enacted that amends the previously adopted budget ordinance.
- General Fund services that are directly related to activities in other funds will be charged to the fund receiving those services.

# City of Grandview Fiscal Year 2019 Annual Budget

## Financial Goals and Policies

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### Financial Goals:

- Ensure all idle funds are safeguarded to the maximum extent possible.
- Within state statutes and City's investment policy, maximize investment income to reduce the tax burden of local taxpayers.
- Maintain a diversified investment portfolio to minimize risk of loss of public funds.
- Establish and maintain a capital asset inventory to continue adequate funding of vehicle/equipment replacement.
- Perform cash flow analysis, particularly in relation to large-scale capital projects or equipment purchases, to ensure adequate funds are available to pay obligations as they occur.
- City will maintain its AA- bond rating from Standard and Poor's.

### Investment Policy:

#### **Deposits and Investments**

- City will invest monies as allowed by state statutes and its investment policy.
- Deposit funds only in open accounts and certificates of deposit.
- Invest access funds only in U.S. Treasury Securities, Repurchase Agreements, U.S. Government Agency Securities, Mortgage Backed Securities (Federal Agency backed Securities), Certificates of Deposits.
- Require collateral pledged at a fair market value of 110% of the funds on deposit.
- All collateral securities will be held by the City's lead bank or a disinterested third party.

#### **Credit Risk**

- Credit risk will be minimized by limiting investments to certificates of deposit, bonds, or other obligations of the United States Government.
- Debt securities purchased by the City will be reviewed based on the highest available rating by a nationally recognized statistical rating organization (e.g. Standard and Poor's or Moody's).
- No limit on the amount that can be invested with any one issuer; however, investments that represent more than five percent (5%) of the total portfolio will be reported in the annual Comprehensive Annual Financial Report (CAFR).

#### **Interest Rate Risk**

- Investment maturities will be limited to five years as a means of minimizing fair market value losses.
- Investments will be closely matched to cash flow and invested accordingly to prevent early sale of obligations and loss of principal due to interest rate volatility.

# City of Grandview Fiscal Year 2019 Annual Budget

## Financial Goals and Policies

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### Debt Policies:

#### **Long Term Debt**

- Internal debt – borrowing available monies from other funds – is preferred for funding capital projects over issuing any external debt financing.
- Debt will not be issued for capital projects when the debt service would exceed the useful life of the capital project.
- Existing bonds will be refunded when a cost-benefit analysis indicates significant long-term savings can be realized through the refunding.
- Bonded indebtedness will not exceed 20% of assessed valuation.
- City will issue certificates of participation (COPs) in instances where a new facility is purchased and there is a dedicated revenue source to pay debt service associated with the COPs.
- Conduit debt (Industrial Development Bonds) will only be issued in circumstances where there is a quantifiable tax benefit to taxpayers; and solely repaid by the private-sector entity receiving the assistance.
- All long-term debt will be synchronized with Five Year Financial Forecast annually to coordinate the issuance of bonds with future needs; and to ensure the City maintains a consistent debt service levy funding schedule.



**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2019 Annual Budget

## Budget Process and Calendar

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The City must adopt an annual budget prior to October 1, the beginning of the fiscal year. This meets legal requirements, enables City officials and staff to assess the City's financial strength and helps the City focus its efforts in meeting the citizens' service needs through the strategic goals. The budget process begins in May and ends in late September when the budget is adopted.

### Budget Preparation:

**May:** Budget preparations start when the City Administrator briefs the Board of Aldermen on the upcoming budget outlook and revenue forecast. A set of parameters on guiding the process are determined and approved by the Board.

**June -July:** Each department prepares budget requests based on previously established parameters. The items that cannot be afforded within the base budget are submitted as supplemental items for additional consideration.

The City Administrator reviews these budgets with the department directors and staff to determine if there are any areas that are either underfunded or overfunded and which items may be added or reduced.

**August:** After approximately two weeks of final preparation, the City Administrator's Proposed Budget is given to the Mayor and Board of Aldermen, and is available for public review.

**August – September** Budget review sessions are scheduled from mid August through the beginning of September. This allows the Board to question directors about their budgets and to raise additional deletions or additions. A last meeting is held for final decision and the budget is brought forward for adoption by early to mid-September.

# City of Grandview Fiscal Year 2019 Annual Budget

## Fiscal Year 2020 Budget Calendar

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<u>Key Dates</u>	<u>Budgetary Action</u>
April 1 – April 30	A five-year projection of revenues and expenditures prepared based on a ten-year history and six months of actual figures for the current fiscal year. General assumptions about revenues and expenditures determined and estimates of future revenues are finalized. Initial personnel costs are also prepared, and budget instructions prepared.
May 16	Budget instructions issued to City departments.
June 5	Departments submit budget requests to Administration.
June 16	First draft of Annual Budget submitted to City Administrator.
June 19 – July 7	City Administrator meets individually with each department director to discuss departmental budgets.
July 10 – August 11	Budget reviewed and finalized for presentation to the Board of Aldermen.
August 8	Public hearing is held for consideration of the proposed 2018 property tax rate.
August 11	Budget presented to the Board of Aldermen.
August 17	Notice of Public Hearing for budget published in <i>Jackson County Advocate</i> .
August 22	Board of Aldermen holds a public hearing to receive comments regarding the FY 2020 Budget and adopts property tax rate for 2018.
August 22 – September 5	Budget work sessions to review FY 2020 Budget with Board of Aldermen.
September 12	FY 2020 Budget adopted.

# City of Grandview Fiscal Year 2019 Annual Budget

## Basis of Budgeting and Accounting

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The City of Grandview budgets and accounts for revenue and expenditures in accordance with the Generally Accepted Accounting Principles (GAAP) set by the Governmental Accounting Standards Board (GASB). The budgeting and accounting of revenues and expenditures is done through a series of funds. Each fund is a separate set of interrelated accounts, which records assets (revenues) and liabilities (expenditures/obligations) related to a specific purpose. Governmental agencies such as the City of Grandview utilize three general groups of funds: governmental, proprietary, and fiduciary.

### **Governmental Funds**

Governmental funds are those through which most general governmental functions are financed. The acquisition use and balance of expendable financial resources and the related liabilities are accounted for through governmental funds. The measurement focus is upon determination of financial position and changes in financial position.

Governmental funds utilize a “modified accrual” basis of accounting, meaning that the financial transaction, either the addition of revenue or the subtraction of liability is not recognized until the transaction is measurable and available. In other words, revenues are not accounted for until they are actually identified and available to be utilized. Likewise, liabilities are not accounted for until identified and is expected to draw on funds currently available.

The City of Grandview utilizes several fund types within the general group of governmental funds. These fund types include the General Fund, Special Revenue Funds, Capital Project Funds, and Debt Service Funds.

### **General Fund**

The General Fund is the single primary operating fund of the City. The General Fund includes all revenue and expenditures not required to be accounted for in other specific funds. Departmental operations such as Fire, Police, and Public Works are accounted for in this fund.

### **Special Revenue Funds**

Special Revenue funds are established to account for the proceeds of specific revenue sources that are legally restricted to expenditures for certain defined purposes. Special revenue funds of the City of Grandview include:

- Transportation Sales Tax Fund
- Capital Improvement Sales Tax Fund
- Community Center Sales Tax Fund
- Public Safety Sales Tax Fund
- Tax Increment Financing (TIF) District Funds 9-10 and 12-16
- Park Levy Fund
- Housing Rehabilitation Funds
- Revolving Loan Fund
- Police Forfeiture Fund
- Law Enforcement Block Grant Fund
- Economic Development Enhancement Fund

# City of Grandview Fiscal Year 2019 Annual Budget

## Basis of Budgeting and Accounting

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### Capital Project Funds

Capital Project Funds are utilized to account for financial resources to be used for the acquisition or construction of major capital facilities, other than those financed by one of the special revenue funds or the proprietary funds. The City maintains two capital project funds:

- Public Works Facility Fund
- 2015 General Obligation Bond Project Fund

### Debt Service Funds

These funds are used to account for the payment of general long-term debt. Funds include:

- General Obligation Bonds Debt Service Fund
- Certificates of Participation Debt Service Fund
- Gateway Commons TIF Debt Service Fund

### Proprietary Funds

Proprietary Funds are used to account for operations that are (a) financed and operated in a manner similar to private business enterprises, where the intent of the City is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges, or (b) where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Under generally accepted accounting procedures (GAAP), Proprietary Funds utilize a “full accrual” accounting basis. Under this basis, revenues are recognized when earned, regardless of whether they are actually received, and expenses are recorded as liabilities when incurred. The City of Grandview uses GAAP for both budgeting and accounting purposes in its proprietary funds.

### Internal Service Funds

An internal service fund is a cost center to charge other departments and funds for the cost of certain capital items and/or services internal to city operations. The City of Grandview has one internal service fund:

- Insurance Deductible Fund

### Enterprise Funds

An enterprise fund is used to finance the acquisition, operation, and maintenance of governmental facilities and services, which are self-sustaining through assessed fees and user charges. The City of Grandview has one enterprise fund:

- Sanitary Sewer Fund

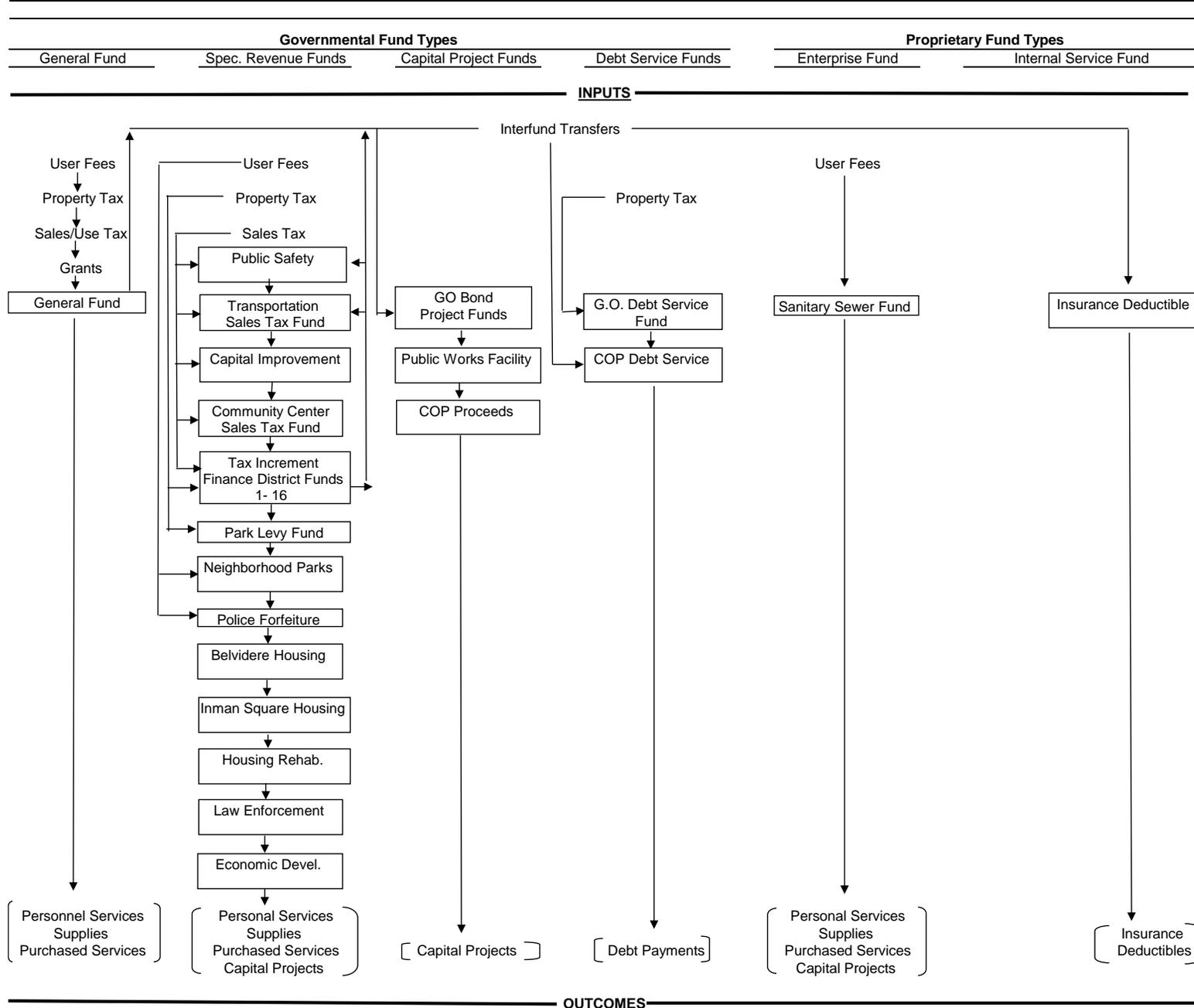
### Fiduciary Funds

Fiduciary Funds are those funds that are held by the City on behalf or for the benefit of a third party. The City of Grandview does not account for fiduciary funds in its budget.

Adjustments to the budget are reflected in the estimate column of the annual budget. Actual results could differ from these estimates. The budget is organized along these fund types and groups. A summary of the Fiscal Year 2019 budget by each fund type and group is found on the following page.

# City of Grandview Fiscal Year 2019 Annual Budget

## Flow of Inputs Into Funds and Outcomes


**OUTCOMES**

# City of Grandview Fiscal Year 2019 Annual Budget

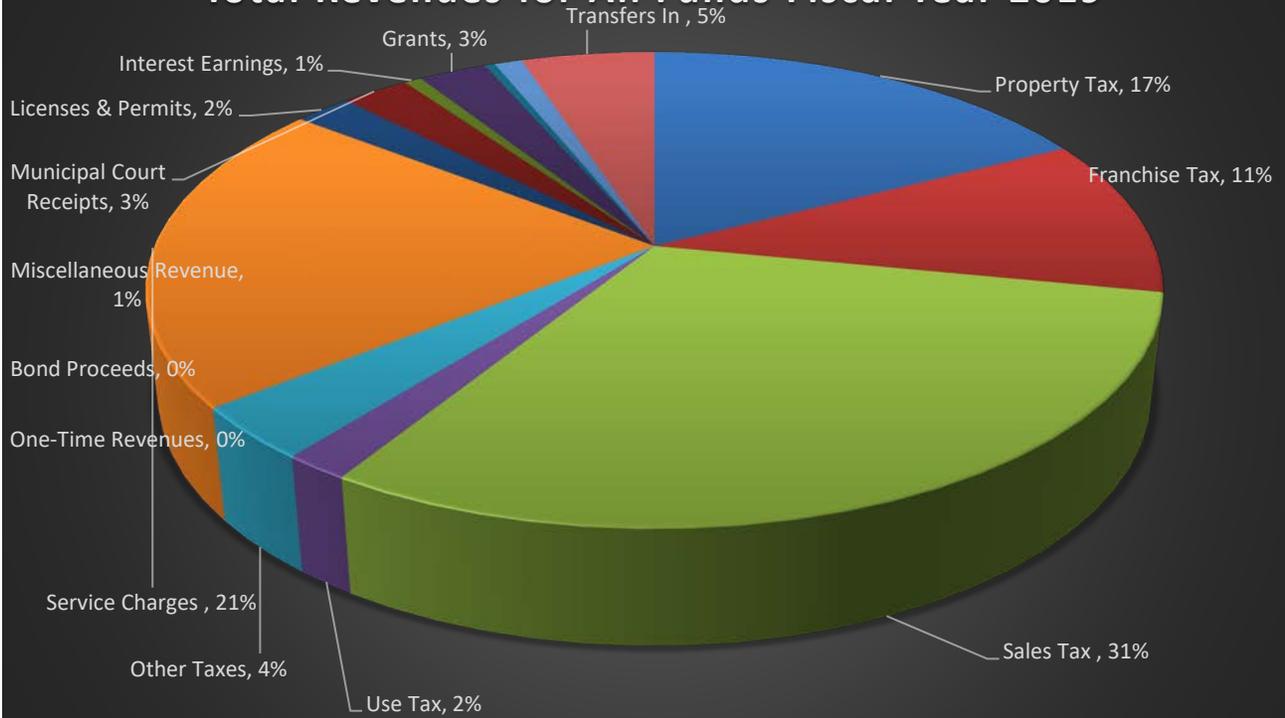
## Summary of Revenues and Expenditures for All Funds

	Governmental Fund Types					Proprietary Fund Types		2018-19 Budget	2017-18 Estimate	2016-17 Actual
	General	Special Revenue	Capital Projects	Debt Service	Public Safety Sales Tax	Enterprise	Internal Service			
<b>FUNDS AVAILABLE OCT. 1</b>	3,056,934	4,407,150	3,741,626	2,225,525	-	4,763,810	32,872	18,227,917	20,153,326	18,355,647
<b>REVENUES</b>										
Property Tax	3,111,600	1,313,807	-	1,299,000	-	-	-	5,724,407	5,128,906	4,759,458
Franchise Tax	3,524,600	-	-	-	-	-	-	3,524,600	3,448,900	3,365,524
Sales Tax	2,875,300	6,044,703	-	-	1,200,000	-	-	10,120,003	8,598,728	8,478,762
Use Tax	591,600	-	-	-	-	-	-	591,600	375,000	-
Other Taxes	1,090,700	100,000	-	-	-	-	-	1,190,700	1,180,655	1,200,937
Service Charges	1,726,350	946,500	-	-	-	4,322,116	-	6,994,966	6,870,912	6,284,581
Licenses & Permits	714,000	-	-	-	-	-	-	714,000	730,500	691,331
Municipal Court Receipts	800,000	-	45,369	-	-	-	-	845,369	750,000	896,295
Interest Earnings	44,600	43,300	-	32,000	-	90,000	1,500	211,400	277,400	200,687
Grants	465,850	390,500	-	-	-	-	-	856,350	902,151	819,758
One-Time Revenues	125,000	-	-	-	-	-	-	125,000	129,500	256,000
Bond Proceeds	-	-	-	-	-	-	-	-	-	3,625,981
Miscellaneous Revenue	322,400	20,000	-	-	-	1,000	-	343,400	470,771	745,589
Transfers In	445,000	190,370	-	1,030,000	-	-	-	1,665,370	1,965,044	1,756,676
<b>Total Revenues</b>	<b>15,837,000</b>	<b>9,049,180</b>	<b>45,369</b>	<b>2,361,000</b>	<b>1,200,000</b>	<b>4,413,116</b>	<b>1,500</b>	<b>32,907,165</b>	<b>30,828,467</b>	<b>33,081,579</b>
<b>EXPENDITURES</b>										
Personal Services										
Salaries	8,147,883	948,519	-	-	522,496	412,723	-	10,031,621	8,950,067	9,019,965
Other Pay	915,843	23,561	-	-	32,080	18,660	-	990,144	1,145,147	1,137,353
Benefits	3,062,845	227,332	-	-	179,844	166,958	-	3,636,980	3,115,841	3,179,571
<b>Total Personal Services</b>	<b>12,126,572</b>	<b>1,199,412</b>	<b>-</b>	<b>-</b>	<b>734,420</b>	<b>598,341</b>	<b>-</b>	<b>14,658,745</b>	<b>13,211,055</b>	<b>13,336,889</b>
Operations										
Supplies	355,672	176,600	-	-	57,050	13,100	-	602,422	534,212	450,692
Purchased Services	2,075,632	3,397,817	102,500	35,000	126,400	180,335	30,000	5,947,684	5,303,481	5,002,371
Internal Services	160,500	-	-	-	-	16,000	-	176,500	167,523	148,017
Street Lights	350,000	-	-	-	-	-	-	350,000	327,055	355,412
Insurance	265,500	-	-	-	-	-	-	265,500	265,500	306,717
Depreciation	-	-	-	-	-	250,000	-	250,000	250,000	238,988
Sanitary Sewer Treatment	-	-	-	-	-	2,179,392	-	2,179,392	2,531,831	1,775,138
Sanitary Sewer Collections	-	-	-	-	-	108,500	-	108,500	107,467	107,467
<b>Total Operations</b>	<b>3,207,304</b>	<b>3,574,417</b>	<b>102,500</b>	<b>35,000</b>	<b>183,450</b>	<b>2,747,326</b>	<b>30,000</b>	<b>9,879,997</b>	<b>9,487,068</b>	<b>8,384,802</b>
Debt Repayment	-	-	-	2,178,740	-	-	-	2,178,740	2,130,597	1,754,109
Capital Purchases/Outlay	-	2,829,971	3,500,000	-	-	740,000	-	7,069,971	5,878,518	5,939,412
Transfers Out	190,370	1,165,000	-	-	-	310,000	-	1,665,370	1,965,044	1,756,676
<b>Total Expenditures</b>	<b>15,524,246</b>	<b>8,768,800</b>	<b>3,602,500</b>	<b>2,213,740</b>	<b>917,870</b>	<b>4,395,667</b>	<b>30,000</b>	<b>35,452,823</b>	<b>32,672,282</b>	<b>31,171,888</b>
<b>SURPLUS/SHORTAGE</b>	<b>312,754</b>	<b>280,380</b>	<b>(3,557,131)</b>	<b>147,260</b>	<b>282,130</b>	<b>17,448</b>	<b>(28,500)</b>	<b>(2,545,659)</b>	<b>(1,843,815)</b>	<b>1,909,691</b>
<b>FUNDS AVAILABLE SEPT. 30</b>	<b>3,369,688</b>	<b>4,687,530</b>	<b>184,495</b>	<b>2,372,785</b>	<b>282,130</b>	<b>4,781,259</b>	<b>4,372</b>	<b>15,682,258</b>	<b>18,309,511</b>	<b>20,265,338</b>

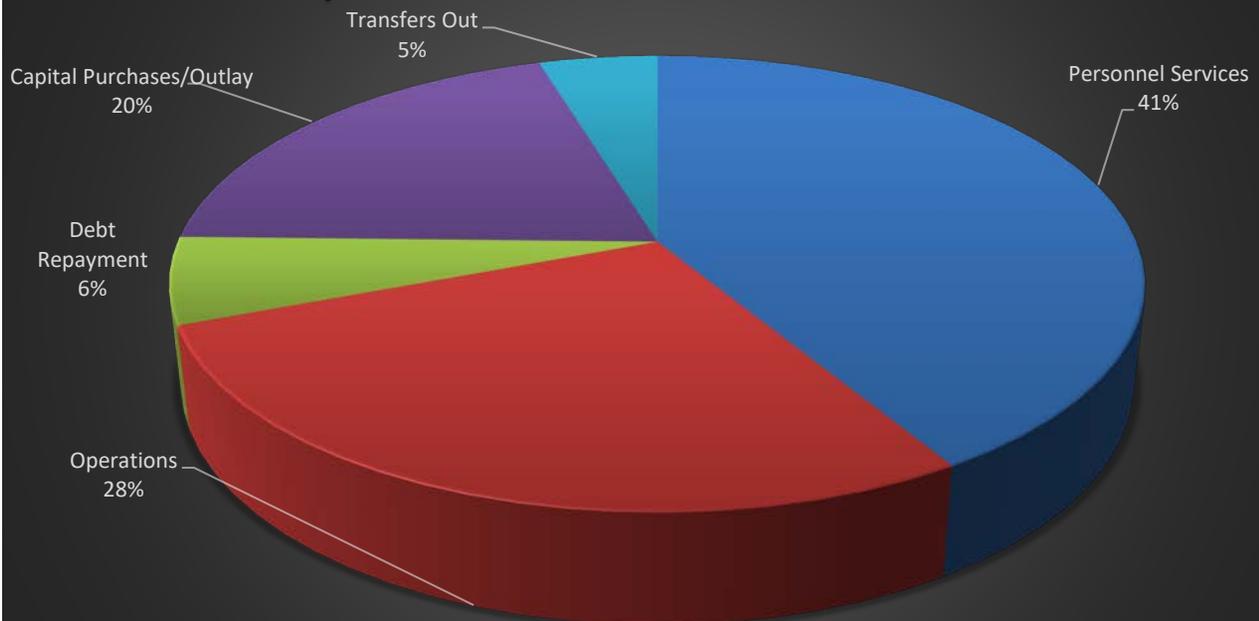
# City of Grandview Fiscal Year 2018 Annual Budget

## Summary of Revenues and Expenditures for All Funds

### Total Revenues for All Funds Fiscal Year 2019



### Total Expenditures for All Funds Fiscal Year 2019



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**Budget In Brief**



# Budget in Brief

*Fiscal Year 2018-2019 Budget  
October 1, 2018 through September 30, 2019*



**GRANDVIEW**  
*Building Tomorrow's Community*

*City of Grandview, Missouri*

# Introduction to the Budget

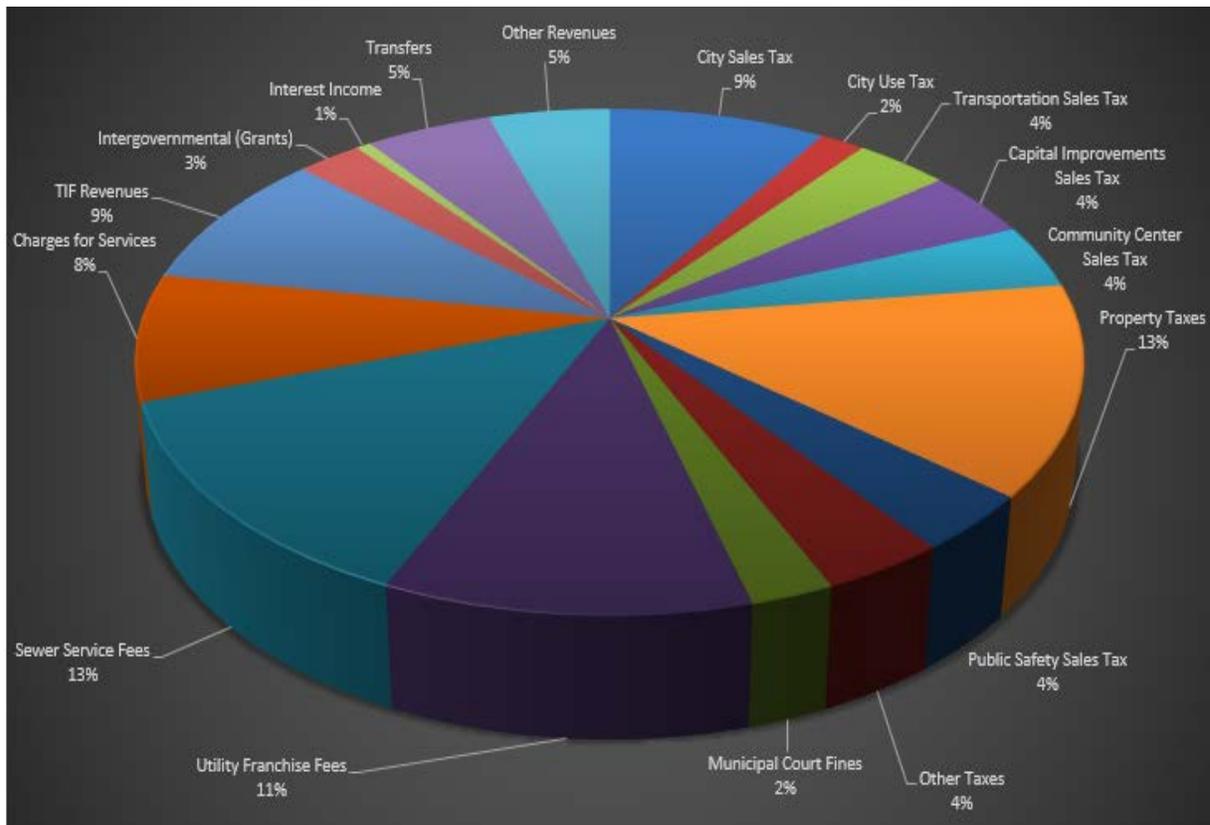
- The Fiscal Year 2018-19 budget for the City of Grandview is the fiscal plan for the City for the next year.
- The Budget is important because:
  - Revenues the City anticipates collecting are projected,
  - Expenditures expected to be incurred during the next year are identified,
  - Programs, projects and the service levels the City is striving to deliver and achieve are identified.
- Some of those Programs and Projects are:
  - Street maintenance and roadway construction
    - Continuation of street overlay and slurry seal maintenance programs
  - Park and public safety improvement projects approved by voters in 2014:
    - Police Department shooting range
    - Meadowmere Park Splash Park
  - Upgrade public safety equipment
    - New SUVs for Police Department
    - Police Department tactical body armor
    - Body worn cameras for Police Department
    - Replacement bunker gear for Fire Department
    - New Cardiac Monitors for Fire Department

# Revenues

- The City of Grandview receives revenues from a number of sources, including property taxes, sales taxes, utility franchise fees, licenses fees, fines, charges for services, grants from other governmental agencies, donations, sewer services and Tax Increment Financing (TIF) districts.
- The City's revenue sources include:
  - \$2,875,300 City Sales Tax
  - \$ 591,600 City Use Tax
  - \$1,239,844 Transportation Sales Tax
  - \$1,441,665 Capital Improvements Sales Tax
  - \$1,355,200 Community Center Sales Tax
  - \$4,410,600 Property Taxes
  - \$1,200,000 Public Safety Sales Tax
  - \$1,190,700 Other Taxes
  - \$ 800,000 Municipal Court Fines
  - \$3,524,600 Utility Franchise Fees
  - \$4,322,116 Sewer Service Fees
  - \$2,672,850 Charges for Services
  - \$2,955,658 TIF Revenues
  - \$ 855,850 Intergovernmental (Grants)
  - \$ 196,869 Interest Income
  - \$1,665,370 Transfers
  - \$1,608,942 Other Revenues
- Property taxes, franchise taxes and sales taxes, which produce 64% of the General Fund's total revenues, increase slightly more than three percent in 2019 (\$369,100), which is the result of captured TIF revenues from *Truman's Marketplace* and property taxes from newly constructed projects. Overall, General Fund revenues are projected to increase 2 percent (\$323,100).
- The General Fund balance is required to stay at or above an amount equal to 20 percent of General Fund operating expenditures to provide a contingency in the event of an emergency, such as the ice storm in February 2002. The year 2019 budget projects a fund balance exceeding that requirement.

# Where the Money Comes From

## Revenue by Source



### Fiscal Year 2018-19

City Sales Tax	\$ 2,875,300
City Use Tax	\$ 591,600
Transportation Sales Tax	\$ 1,239,844
Capital Improvements Sales Tax	\$ 1,441,665
Community Center Sales Tax	\$ 1,355,200
Property Tax	\$ 4,410,600
Public Safety Tax	\$ 1,200,000
Other Taxes	\$ 1,190,700
Municipal Court Fines	\$ 800,000
Utility Franchise Fees	\$ 3,524,600
Sewer Service Fees	\$ 4,322,116
Charges for Services	\$ 2,672,850
TIF Revenues	\$ 2,955,658
Intergovernmental (Grants)	\$ 855,850
Interest Income	\$ 196,869
Transfers	\$ 1,665,370
Other Revenues	\$ 1,608,942
<b>Total</b>	<b>\$32,907,164</b>

# Expenditures

- Expenditures for the City of Grandview in the Fiscal Year 2018-19 total \$35,489,297
- The expenditures include funding for:
  - personal services costs (salaries and benefits)
  - supplies and materials
  - contracted services
  - debt service payments (principal and interest)
  - TIF district reimbursements for eligible improvements
  - capital outlay for equipment, vehicles and technology improvements, and
  - capital improvement projects
- The City has 240.2 Full-time Equivalent positions (including all full-time, part-time and intermittent employees).
- Capital Improvement expenditures with the following priorities:
  - Fulfilling projects promised as part of Transportation Sales Tax, Capital Improvement Sales Tax and park/public safety general obligation bond election
  - Public area maintenance, appearance and rehabilitation
  - Implementation of “*Beyond 2000...A Vision for Grandview, Missouri*” Strategic Plan
  - Modernizing and enhancing public safety capabilities

# Where the Money Goes

## Expenditures by Function

### Fiscal Year 2018-19

General Government	\$ 2,717,435
Community Development	\$ 784,899
Police Department	\$ 6,112,388
Fire Department	\$ 4,294,259
Public Works	\$ 1,443,374
Parks and Recreation	\$ 625,159
Building Maintenance	\$ 290,706
Community Center	\$ 1,628,725
TIF Districts (8-16)	\$ 2,696,008
Sewer Utility	\$ 3,345,667
Capital Improvements	\$ 7,046,434
Other	\$ 285,241
Economic Development	\$ 290,354
Transfers	\$ 1,665,370
Debt Service	\$ <u>2,213,740</u>
Total	\$35,439,760

# Capital Improvements

Total Expenditures: \$7,046,434

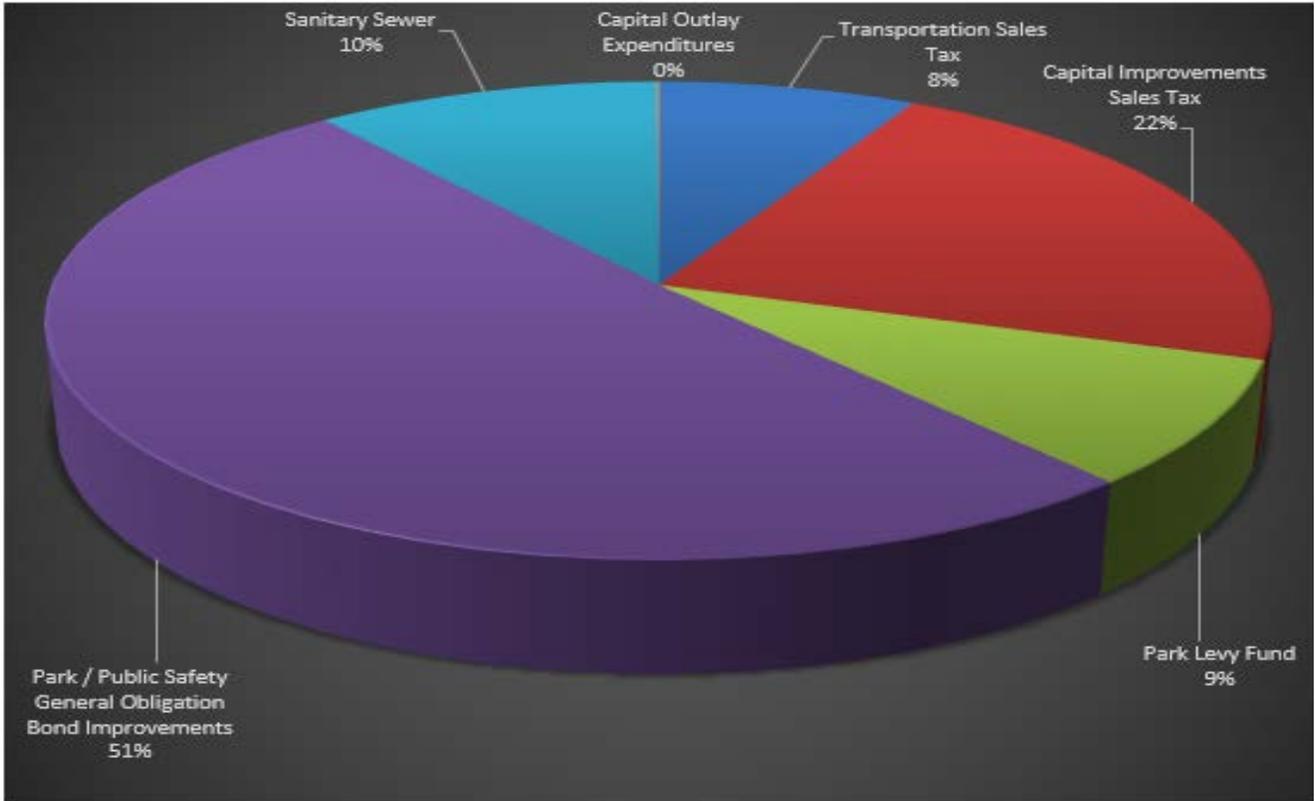
•	Transportation Sales Tax		
	– Legal Fees and Salaries	\$	50,000
	– Asphalt Overlay Program	\$	375,000
	– Slurry Seal Program	\$	65,000
	– Curb Replacement Program	\$	65,000
			<u>\$ 65,000</u>
		Total	\$ 555,000
•	Capital Improvements Sales Tax		
	– City-Wide Computer Upgrades	\$	80,000
	– Telephone System	\$	20,000
	– City Hall HVAC & Roof Improvements	\$	500,000
	– Parking Lot and East Driveway Renovation	\$	120,000
	– Community Development Vehicles (2)	\$	48,000
	– Court Separation	\$	20,000
	– Equipment	\$	60,000
	– Police Vehicle Replacement	\$	185,000
	– Taser Replacement/Upgrade	\$	20,000
	– Police Department Tactical Body Armor	\$	20,000
	– Ballistic Shield Replacement	\$	10,000
	– Community Center Improvement	\$	50,000
	– Traffic Signal Upgrade	\$	25,000
	– Curb Replacement Program	\$	50,000
	– New Sidewalk Construction Program	\$	50,000
	– Sidewalk Replacement Program	\$	25,000
	– Storm Drainage Improvements	\$	200,000
	– Public Works Vehicle Replacement	\$	60,000
			<u>\$ 60,000</u>
		Total	\$ 1,543,000
•	Park Levy Fund		
	– Facility Improvements	\$	75,000
	– Truman Trail Improvements	\$	496,434
	– Field Equipment	\$	32,000
			<u>\$ 32,000</u>
		Total	\$ 603,434
•	General Obligation Bond Park & Public Safety Improvements		
	– Police Department Range Construction	\$	1,000,000
	– Meadowmere Park Splash Park	\$	2,600,000
			<u>\$ 2,600,000</u>
		Total	\$ 3,600,000
•	Sanitary Sewer		
	– Sewer Re-linings	\$	100,000
	– Sewer Studies	\$	90,000
	– Sewer Repairs	\$	100,000
	– Sanitary Sewer Evaluation Studies	\$	100,000
	– Inflow and Infiltration Rehabilitation	\$	125,000
	– Vehicle Replacement	\$	200,000
	– Field Equipment	\$	25,000
			<u>\$ 25,000</u>
		Total	\$ 740,000
•	Miscellaneous Capital Outlay Expenditures		
	– Park Playground Equipment	\$	5,000
			<u>\$ 5,000</u>
		Total	\$ 5,000

**Total**

**\$ 7,046,434**

# Capital Improvements

## Type of Improvement



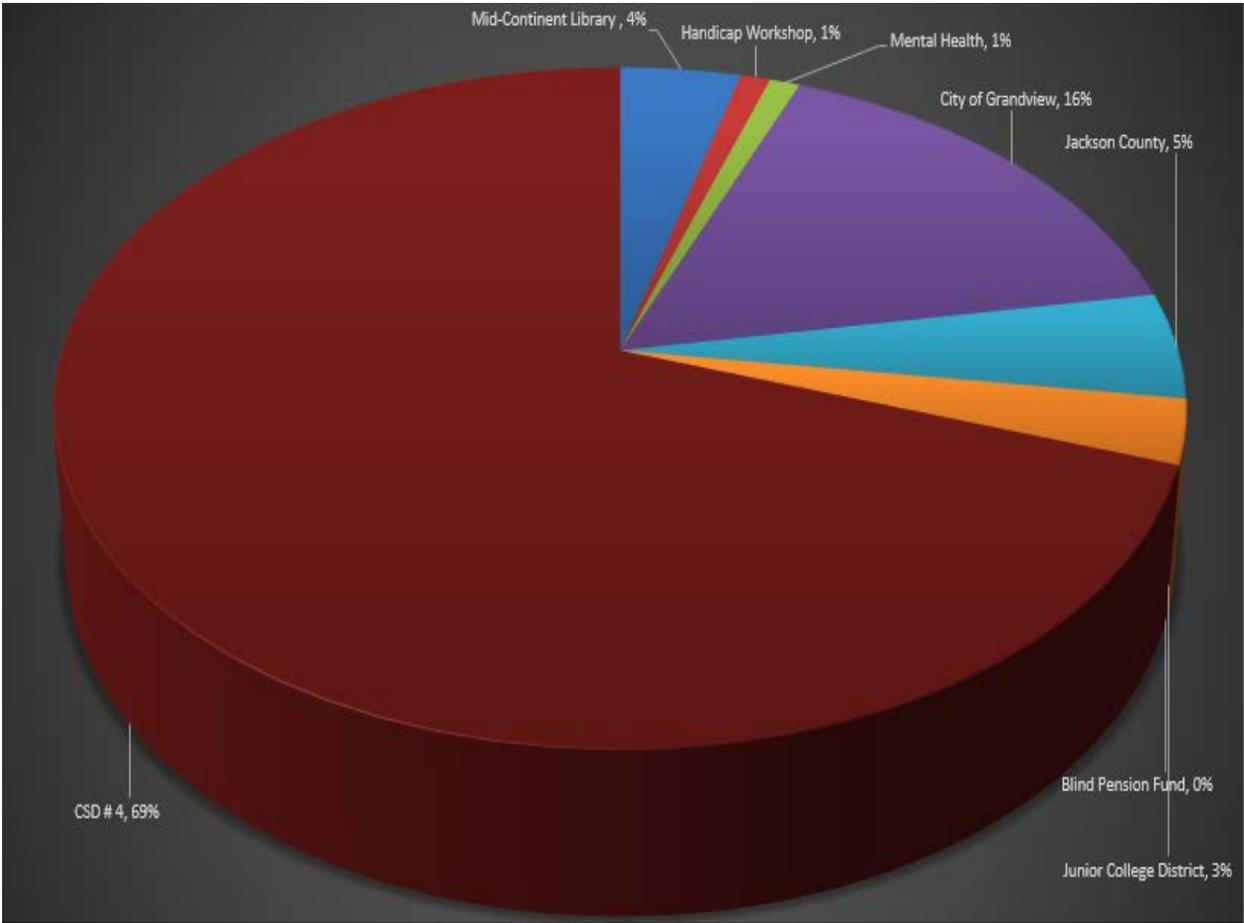
## Fiscal Year 2018-19

### Type of Improvement

Transportation Sales Tax	\$ 555,000
Capital Improvements Sales Tax	\$ 1,543,000
Park Levy Fund	\$ 603,434
Park/Public Safety General Obligation Bond Improvements	\$ 3,000,000
Sanitary Sewer	\$ 740,000
Capital Outlay Expenditures	\$ 5,000
<b>Total</b>	<b>\$ 7,046,434</b>

# Where Your Tax Dollars Go

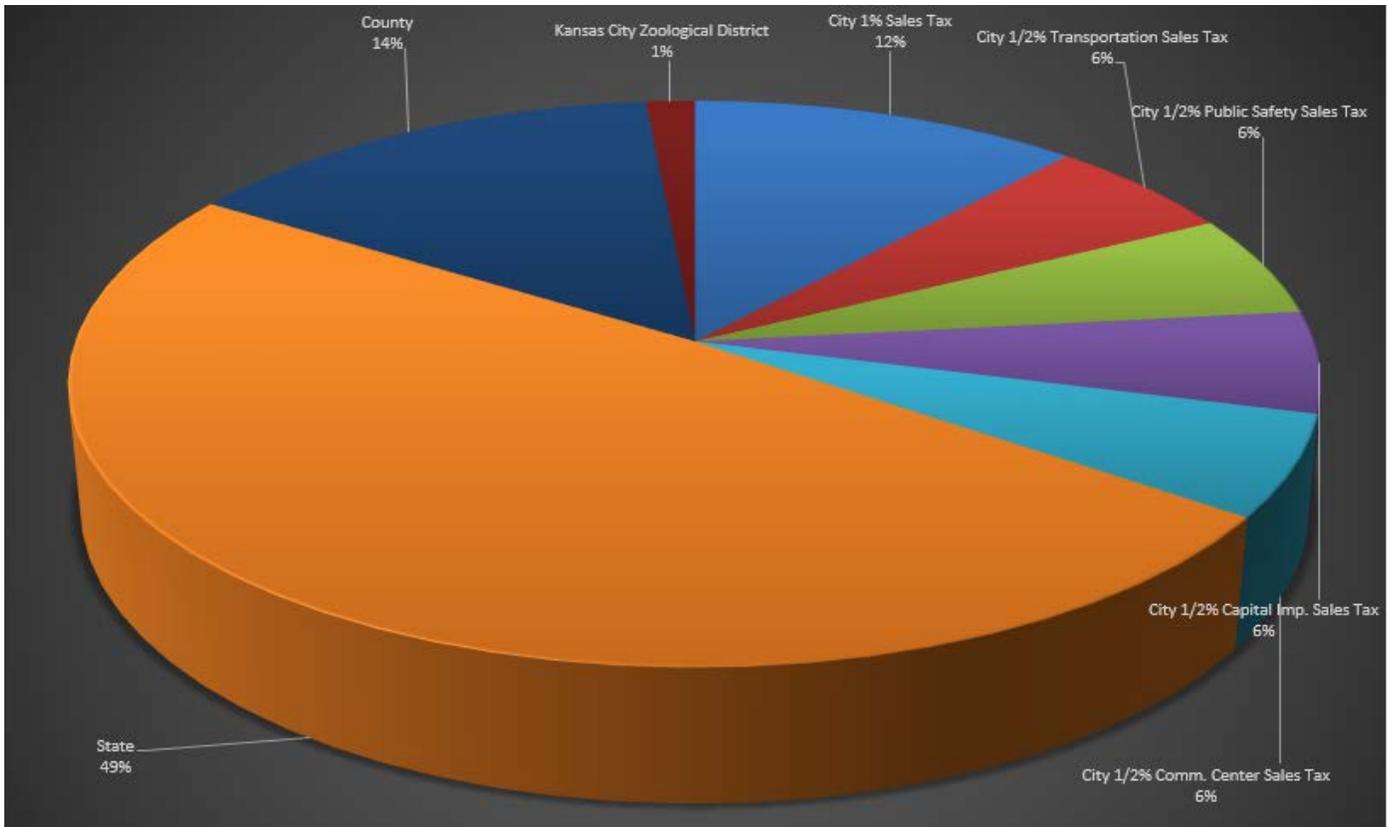
**The Typical Property Tax Dollar**



The 2018/ property tax rate is \$9.00 per \$100 assessed valuation. The City’s portion of the \$9.00 is \$1.46, or 16 percent of the total. Of the \$1.46, \$.96 goes to the General Fund for general government purposes, \$.38 pays debt service on general obligation bonds in the General Obligation Bond Debt Service Fund and \$.12 is allocated for park improvements in the Park Levy Fund.

# Where Your Tax Dollars Go

**The Typical Sales Tax Dollar**



The City’s General Fund Sales Tax rate is one percent of gross sales. This is the largest general government revenue source for the city and is used to finance general government and capital improvements. In addition, there is a ½ percent Transportation Sales Tax, which is used solely to finance transportation improvements, such as streets; a ½ percent Capital Improvements Sales Tax to finance storm drainage projects and sidewalks and purchase capital equipment not funded by the City’s General Fund, such as police vehicles, fire trucks, ambulances and public works vehicles; and, a ½ percent Public Safety Sales Tax to finance public safety staff, and equipment, and a ½ percent Use Tax to finance general government, and a ½ percent Community Center Sales Tax to pay debt service and operating expenses for The View, the City’s community center.

# City of Grandview

## Budget Summary Fiscal Year 2018-19

### Revenues

#### **By Source**

City Sales Tax	\$ 2,875,300
City Use Tax	\$ 591,600
Transportation Sales Tax	\$ 1,239,844
Capital Improvements Sales Tax	\$ 1,441,665
Community Center Sales Tax	\$ 1,355,200
Property Taxes	\$ 4,410,600
Public Safety Sales Tax	\$ 1,200,000
Other Taxes	\$ 1,190,700
Municipal Court Fines	\$ 800,000
Utility Franchise Fees	\$ 3,524,600
Sewer Service Fees	\$ 4,322,116
Charges for Services	\$ 2,672,850
TIF Revenues	\$ 2,955,658
Intergovernmental (Grants)	\$ 855,850
Interest	\$ 196,869
Transfers	\$ 1,665,370
Other Revenues	<u>\$ 1,608,942</u>
<b>Total Projected Revenues</b>	<b>\$32,907,164</b>

#### **Tax Rates (As of January 1, 2018)**

*Average Property Tax per \$100 assessed valuation:*

City of Grandview	\$1.475
Board of Disabled Services	\$6.333
Metropolitan Community College	\$0.231
Mid-Continent Library	\$0.396
Mental Health	\$0.117
CSD # 4 School District	\$6.333
Jackson County	\$0.386
Blind Pension	<u>\$0.030</u>
<b>Total</b>	<b>\$9.039</b>

#### **Sales Taxes per \$1.00 in sales:**

City 1% Sales Tax	\$0.010
City 1/2% Transportation Sales Tax	\$0.005
City 1/2% Public Safety Sales Tax	\$0.005
City 1/2% Capital Imp. Sales Tax	\$0.005
City 1/2% Comm. Center Sales Tax	\$0.005
State	\$0.042
County	\$0.013
Kansas City Zoological District	<u>\$0.001</u>
<b>Total</b>	<b>\$0.086</b>

### Expenditures

#### **Operating Expenditures by Function**

General Government	\$ 2,692,753
Community Development	\$ 784,899
Police Department	\$ 6,112,597
Fire Department	\$ 4,298,855
Public Works	\$ 1,444,930
Parks and Recreation	\$ 626,135
Building Maintenance	\$ 291,577
Community Center	\$ 1,438,771
Sewer Fund	\$ 3,346,792
TIF Funds	\$ 2,696,008
Economic Development	\$ 290,354
Other Funds	<u>\$ 285,241</u>
<b>Total</b>	<b>\$24,514,216</b>

#### **Operating Expenditures by Category**

Personal Services	\$ 14,469,915
Supplies and Materials	\$ 602,422
Purchased Services	<u>\$ 9,233,902</u>
<b>Total</b>	<b>\$22,242,810</b>

#### **Capital Improvement Expenditures**

Transportation Sales Tax	\$ 555,000
Capital Improve. Sales Tax	\$ 1,543,000
Park Levy Fund	\$ 603,434
Park / Public Safety G.O. Bonds	\$ 3,600,000
Sewer Fund	\$ 740,000
Capital Outlay	<u>\$ 5,000</u>
<b>Total</b>	<b>\$ 7,046,434</b>

#### **Debt Service Expenditures**

General Obligation Debt	\$ 1,096,140
TIF # 9 Debt Service	\$ 406,690
Certificates of Participation	<u>\$ 710,910</u>
<b>Total</b>	<b>\$ 2,213,740</b>

#### **Transfers**

Transfers	<u>\$ 1,665,370</u>
<b>Total</b>	<b>\$ 1,768,352</b>

**Total Budgeted Expenditures \$35,439,760**

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**General Fund**



# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

**Fund: General**

### Fund Description

The General Fund is used to account for resources traditionally associated with government operations which are not required legally or by sound financial management to be accounted for in another fund. The fund collects general tax revenue and disburses it for general operating purposes to the major departments including Police, Fire, Public Works, Parks & Recreation, and Community Development. The fund also supports administrative functions of the Mayor & Board of Aldermen, Administration, Finance, and Public Building & Grounds Maintenance.

This section provides summary as well as detailed information about the various revenue sources that provide the funding needed for general city obligations. Also included in this section is a summary budget of each department as well as detailed budgets for each division that make up the department operations. Each program budget contains a description of the program along with anticipated goals for the year as well as statistical information and performance measures.

### Expenditure Funding by Department

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Mayor & Board of Aldermen	\$ 354,735	\$ 284,733	\$ 244,941	\$ 236,491
Administration	676,238	666,597	748,989	748,038
Municipal Court	340,016	305,780	308,969	272,787
Finance	1,416,286	1,425,890	1,309,929	1,435,437
Fire	3,934,715	3,833,474	3,861,545	3,851,830
Police	5,404,848	5,300,528	5,419,756	5,641,750
Community Development	706,718	715,423	748,262	784,899
Public Works	1,346,606	1,425,163	1,383,854	1,444,930
Parks and Recreation	556,122	551,368	549,914	626,135
Building and Grounds	323,790	270,091	283,290	291,577
Transfers	191,091	232,566	413,649	190,370
<b>Total</b>	<b>15,251,165</b>	<b>15,011,613</b>	<b>15,273,098</b>	<b>15,524,244</b>

### Staffing: Full Time Equivalents (FTE)

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	155.0	155.0	156.0	155.9
Regular - Part-time	12.8	12.8	12.8	11.3
Temporary/Seasonal	5.8	5.8	5.8	5.8
<b>Total FTEs</b>	<b>173.6</b>	<b>173.6</b>	<b>174.6</b>	<b>173.00</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of General Fund Revenues and Expenditures

Fund: General				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
FUNDS AVAILABLE OCT. 1	4,242,866	3,386,462	2,816,133	3,056,935
<b>REVENUE</b>				
Revenue Sources				
Property Taxes	2,767,975	2,910,542	3,050,100	3,111,600
Franchise Taxes	3,396,643	3,365,524	3,448,900	3,524,600
Sales Taxes	2,605,565	2,811,485	2,860,000	2,875,300
Use Tax	-	-	375,000	591,600
Other Taxes	1,068,787	1,096,740	1,087,500	1,090,700
Municipal Court Receipts	1,122,524	896,295	750,000	800,000
Service Charges	1,488,477	1,340,187	1,812,600	1,726,350
Licenses & Permits	620,506	691,331	730,500	714,000
Grants	433,112	297,101	412,300	465,850
Miscellaneous Revenues	343,992	332,279	372,500	367,000
One Time Revenues	2,500	256,000	129,500	125,000
Total Revenue Sources	13,850,081	13,997,484	15,028,900	15,392,000
Transfers				
Transfers From Other Funds	251,281	135,000	175,000	135,000
Transfers From Sanitary Sewer	293,400	308,800	310,000	310,000
Total Transfers In	544,681	443,800	485,000	445,000
<b>Total Revenues</b>	<b>14,394,762</b>	<b>14,441,284</b>	<b>15,513,900</b>	<b>15,837,000</b>
<b>EXPENDITURES</b>				
Personnel Services				
Salaries	7,793,675	7,705,264	7,707,997	8,147,883
Other Pay	1,041,503	1,065,885	1,070,122	915,843
Benefits	2,865,609	2,817,179	2,780,252	3,062,845
Total Personnel Services	11,700,787	11,588,328	11,558,371	12,126,571
Operations				
Supplies	336,420	311,312	371,995	355,672
Purchased Services	2,327,531	2,077,213	2,150,932	2,075,632
Capital Outlay	27,389	170	34,073	-
Internal Services	108,931	139,895	151,523	160,500
Insurance	258,279	306,717	265,500	265,500
Street Lights	300,738	355,412	327,055	350,000
Total Operations	3,359,288	3,190,719	3,301,078	3,207,304
Transfers Out to Others Funds				
Capital Funds	-	-	-	-
Other Funds	191,091	232,566	413,649	190,370
Total Transfers Out	191,091	232,566	413,649	190,370
<b>Total Expenditures</b>	<b>15,251,166</b>	<b>15,011,613</b>	<b>15,273,098</b>	<b>15,524,245</b>
<b>SURPLUS/(SHORTFALL)</b>	(856,404)	(570,329)	240,802	312,755
<b>FUNDS AVAILABLE SEPT. 30</b>	<b>3,386,462</b>	<b>2,816,133</b>	<b>3,056,935</b>	<b>3,369,690</b>

# City of Grandview Fiscal Year 2019 Annual Budget

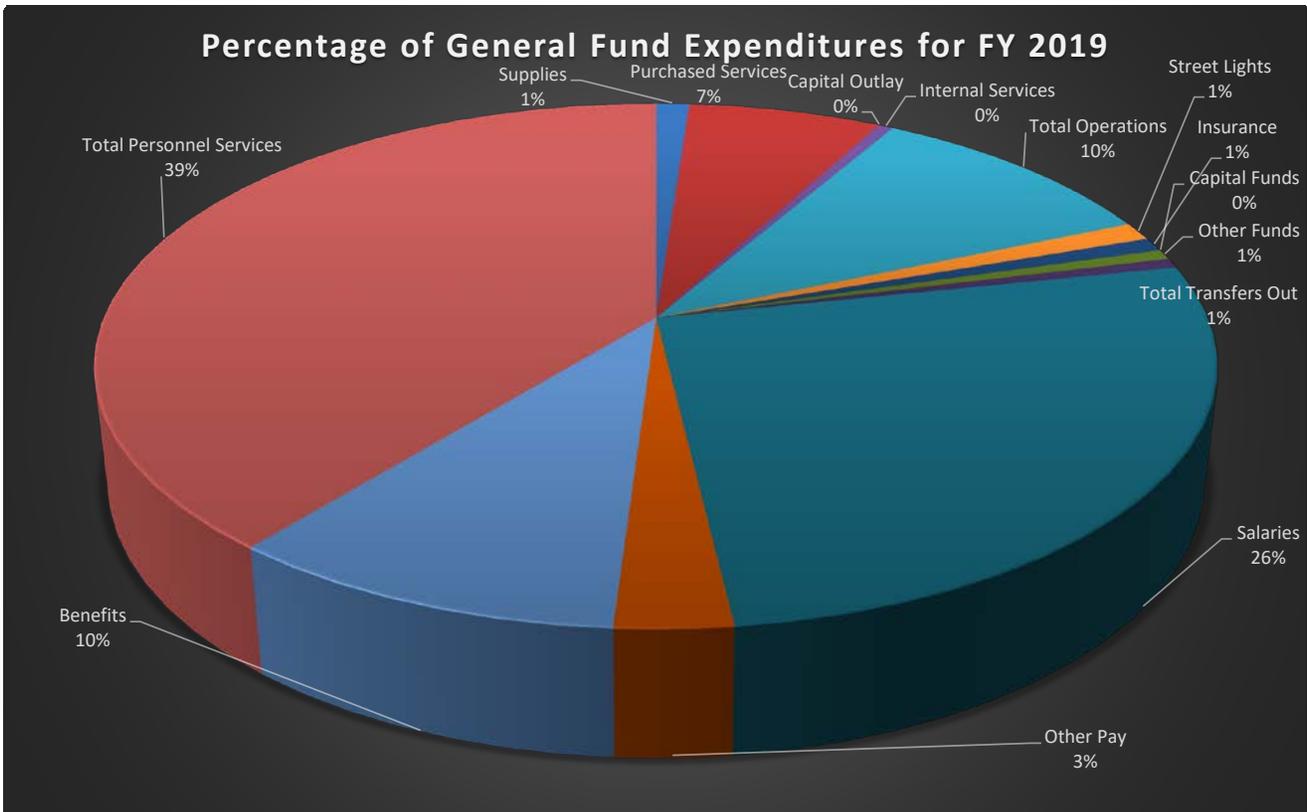
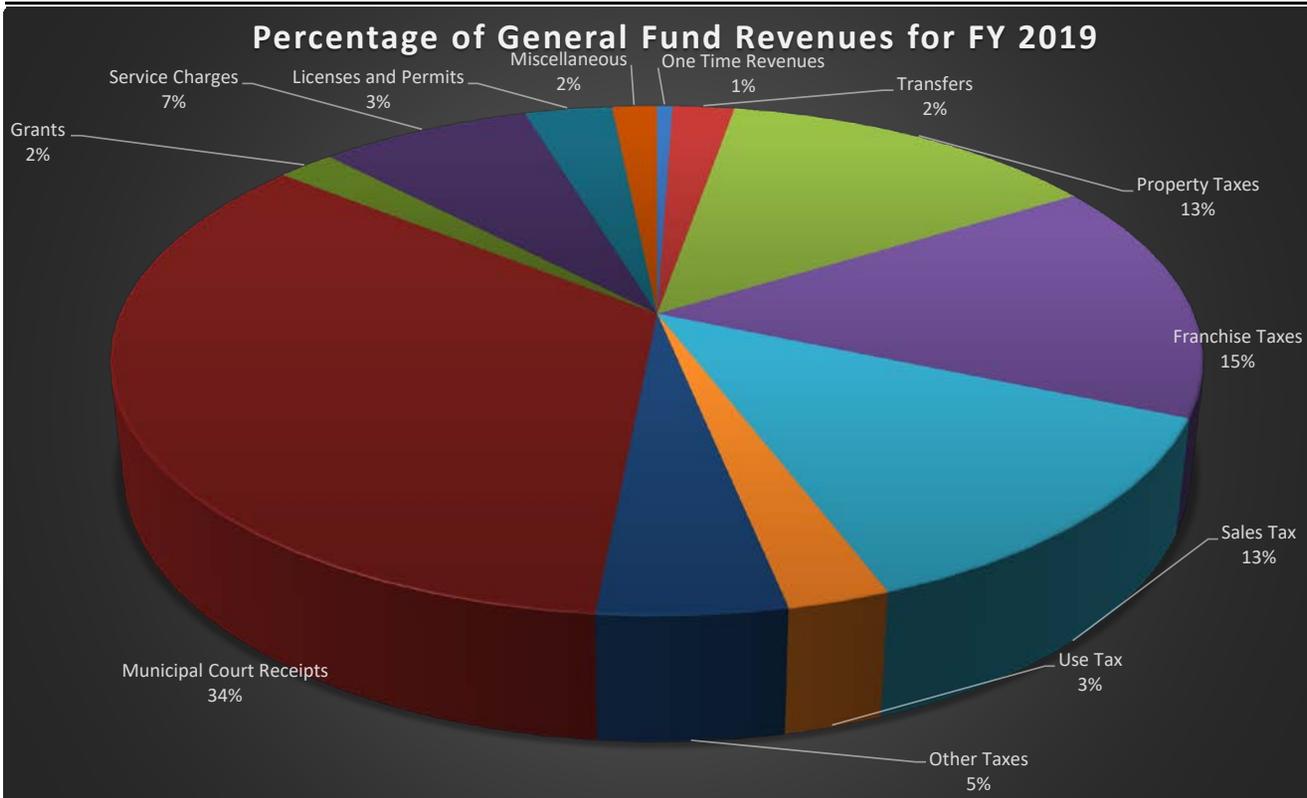
## Summary of General Fund Revenues and Expenditures

Fund: General				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
<b>REVENUE</b>				
Revenue Sources				
Property Taxes	19.23%	20.15%	19.66%	19.65%
Franchise Taxes	23.60%	23.30%	22.23%	22.26%
Sales Taxes	18.10%	19.47%	18.44%	18.16%
Use Tax	0.00%	0.00%	2.42%	3.74%
Other Taxes	7.42%	7.59%	7.01%	6.89%
Municipal Court Receipts	7.80%	6.21%	4.83%	5.05%
Service Charges	10.34%	9.28%	11.68%	10.90%
Licenses & Permits	4.31%	4.79%	4.71%	4.51%
Grants	3.01%	2.06%	2.66%	2.94%
Miscellaneous Revenues	2.39%	2.30%	2.40%	2.32%
One Time Revenues	0.02%	1.77%	0.83%	0.79%
<b>Total Revenue Sources</b>	<b>96.22%</b>	<b>96.93%</b>	<b>96.87%</b>	<b>97.19%</b>
Transfers				
Transfers From Other Funds	1.75%	0.93%	1.13%	0.85%
Transfers From Sanitary Sewer	2.04%	2.14%	2.00%	1.96%
<b>Total Transfers In</b>	<b>3.78%</b>	<b>3.07%</b>	<b>3.13%</b>	<b>2.81%</b>
<b>Total Revenues</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>EXPENDITURES</b>				
Personnel Services				
Salaries	51.10%	51.33%	50.47%	52.48%
Other Pay	6.83%	7.10%	7.01%	5.90%
Benefits	18.79%	18.77%	18.20%	19.73%
<b>Total Personnel Services</b>	<b>76.72%</b>	<b>77.20%</b>	<b>75.68%</b>	<b>78.11%</b>
Operations				
Supplies	2.21%	2.07%	2.44%	2.29%
Purchased Services	15.26%	13.84%	14.08%	13.37%
Capital Outlay	0.18%	0.00%	0.22%	0.00%
Internal Services	0.71%	0.93%	0.99%	1.03%
Insurance	1.69%	2.04%	1.74%	1.71%
Street Lights	1.97%	2.37%	2.14%	2.25%
<b>Total Operations</b>	<b>22.03%</b>	<b>21.26%</b>	<b>21.61%</b>	<b>20.66%</b>
Transfers Out to Others Funds				
Capital Funds	0.00%	0.00%	0.00%	0.00%
Other Funds	1.25%	1.55%	2.71%	1.23%
<b>Total Transfers Out</b>	<b>1.25%</b>	<b>1.55%</b>	<b>2.71%</b>	<b>1.23%</b>
<b>Total Expenditures</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of General Fund Revenue and Expenditures

Fund: General



# City of Grandview Fiscal Year 2019 Annual Budget

## Detailed Summary of General Fund Revenues

Fund: General				
	FY16 2015-16 Actual	FY17 2016-17 Actual	FY18 2017-18 Budget	FY19 2018-19 Projected
<b>REVENUES</b>				
<u>Property Taxes</u>				
Real Estate & Personal Property	2,385,831	2,450,482	2,674,281	2,700,200
Real Estate Replacement	136,391	137,794	143,510	150,800
Railroad & Utilities	93,130	97,669	100,696	83,500
Delinquent Individual Personal Property	104,172	168,411	123,773	122,800
Interest -- Real Replacement	-	-	-	-
Penalties	48,450	56,186	57,740	54,300
Property Taxes	2,767,975	2,910,542	3,100,000	3,111,600
<u>Franchise Taxes</u>				
Electricity	2,019,474	2,000,751	2,120,000	2,200,500
Aquila	-	-	-	-
Natural Gas	476,323	502,554	515,000	600,000
Telephone (land-based)	108,820	88,512	95,000	70,500
Cable Television	271,918	262,504	270,000	253,600
Telecommunication	520,108	511,203	520,000	400,000
Franchise Taxes	3,396,643	3,365,524	3,520,000	3,524,600
Sales Tax	2,605,565	2,811,485	2,976,000	2,875,300
Use Tax	-	-	-	591,600
Sales and Use Taxes	2,605,565	2,811,485	2,976,000	3,466,900
<u>Other Taxes</u>				
Cigarette Tax	99,940	82,458	95,000	75,000
Financial Institution Tax	4,601	26,166	15,000	22,300
Gasoline Tax	650,562	661,505	670,000	650,000
State Motor Vehicles Sales Tax	208,111	217,190	215,000	225,700
State Motor Vehicles Sales Fees	105,573	109,422	106,000	117,700
Other Taxes	1,068,787	1,096,740	1,101,000	1,090,700
<u>Municipal Court Receipts</u>				
Fines	1,001,394	793,682	797,246	705,000
Court Costs	81,855	68,728	61,757	60,000
Police Training	13,673	11,610	10,802	12,000
DUI Costs	9,335	8,475	7,966	8,000
Inmate Security	13,694	11,561	10,279	12,000
Crime Victims	2,573	2,240	1,950	3,000
Municipal Court Fees	1,122,524	896,295	890,000	800,000
<u>Grants</u>				
Traffic Enforcement Grant	40,330	31,868	36,612	46,150
Highway Safety Grants	33,173	16,019	1,000	1,500
Federal Grant (Hope House)	-	-	-	96,400
DWI Enforcement Grants	-	-	25,725	9,500
Bulletproof Vest Grant	-	-	3,500	4,000
POST Commission Funds	7,149	5,038	6,800	5,000
D.A.R.E. / COMBAT Grants	327,894	243,576	330,000	300,000
Hazardous Moving Violation Grant	-	-	-	-

## City of Grandview Fiscal Year 2019 Annual Budget

### Detailed Summary of General Fund Revenues

	FY16 2015-16 Actual	FY17 2016-17 Actual	FY18 2017-18 Budget	FY19 2018-19 Projected
<b>REVENUES</b>				
Justice Assistance Grant	-	-	-	-
SEMA Emergency Preparedness Grant	-	-	-	-
Underage Drinking (EUDL) Grant	-	-	-	3,300
Miscellaneous Grants	24,566	600	3,200	-
<b>Intergovernmental/Grants</b>	<b>433,112</b>	<b>297,101</b>	<b>406,837</b>	<b>465,850</b>
 <u>Services Charges</u>				
Outdoor Aquatics Fees	-	-	-	-
Recreation Fees	-	-	-	-
Parks & Recreation Concessions	-	-	-	-
Ambulance Fees	853,854	650,404	850,000	934,500
GEMT	-	-	-	121,500
Animal Control/Shelter	23,391	22,195	22,000	21,600
Administrative Tow	760	255	800	850
Weed/Trash Removal	10,654	24,664	12,000	18,300
Weed/Trash Removal JaCo	64,140	65,322	65,000	51,500
Weekend Clean-up Fees	18,117	20,445	27,000	23,400
Shelter Rentals	17,009	14,783	17,000	15,000
Sale of Reports, Maps, and Copies	10,711	12,739	11,500	14,600
Alarm Fees	9,945	7,100	8,000	8,700
Alarm Application Fees	1,655	1,300	1,360	1,300
Special Events	-	-	-	-
TIF Planning and Filing Fees	6,000	-	-	6,000
TDD Administrative Fee	5,458	5,437	5,000	5,400
CID Administrative Fee	5,218	5,242	5,000	5,200
Vacant Property Registration Fees	3,920	2,550	4,000	1,000
Plan Review	60,863	91,102	60,500	66,800
Rezoning & Variances	1,400	3,300	1,500	1,100
State License Office Collection Fees	395,381	413,351	415,000	429,600
<b>Service Charges</b>	<b>1,488,477</b>	<b>1,340,187</b>	<b>1,505,660</b>	<b>1,726,350</b>
 <u>Licenses &amp; Permits</u>				
Business/Occupational Licenses	285,539	287,235	300,000	300,000
Business/Cigarette Licenses	800	-	1,000	400
Business/Solid Waste Haulers Permit	-	-	-	-
Vehicle Licenses	90,391	92,008	90,000	95,300
Dangerous Animal Permits	-	-	-	-
Liquor Licenses	17,482	21,218	20,000	19,200
Liquor Worker Permits	8,130	7,945	8,000	7,000
Electrical & Mechanical Licenses	8,271	9,323	7,000	9,900
Electrical & Mechanical Permits	43,068	46,682	45,000	50,900
Plumbing Licenses	3,007	3,694	3,000	4,400
Plumbing Permits	15,681	16,315	20,000	23,500
Building Permits	125,257	183,547	150,000	161,100
Rental Inspection Permits	-	-	-	20,000
Special Permits	22,880	23,365	30,000	22,300
<b>Licenses and Permits</b>	<b>620,506</b>	<b>691,331</b>	<b>674,000</b>	<b>714,000</b>

## City of Grandview Fiscal Year 2019 Annual Budget

### Detailed Summary of General Fund Revenues

	FY16 2015-16 Actual	FY17 2016-17 Actual	FY18 2017-18 Budget	FY19 2018-19 Projected
<b>REVENUES</b>				
Insurance Reimbursement	4,599	13,885	-	-
Cash (Short)/Long	2,246	(31,519)	500	-
PILOTS	6,513	6,550	6,500	7,200
Sale of City Property	2,980	109	-	-
Miscellaneous	33,202	41,084	25,000	36,900
Miscellaneous	49,540	30,110	32,000	44,100
<u>One Time Revenues</u>				
Developer Contributions	-	256,000	125,000	125,000
Donations	2,500	-	-	-
	2,500	256,000	125,000	125,000
<u>Transfer From Other Funds</u>				
Transfer from Park Levy Fund	135,000	135,000	135,000	135,000
Transfer From Sanitary Sewer Fund	293,400	308,800	310,000	310,000
Transfer From Community Center Fund	-	-	40,000	-
Transfer from Other Funds	116,281	-	17,000	-
	544,681	443,800	502,000	445,000
<u>TOTAL GENERAL FUND REVENUE</u>	14,100,309	14,139,114	14,832,497	15,514,100

# City of Grandview Fiscal Year 2019 Annual Budget

## Detailed Summary of General Fund Expenditures

<b>Fund: General</b>				
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Budget</b>
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular Pay	7,400,861	7,194,158	7,371,661	7,800,062
Part-Time	278,948	323,623	276,253	267,487
Temporary	113,861	186,696	56,406	80,334
<b>Total Salaries</b>	<b>7,793,670</b>	<b>7,704,477</b>	<b>7,704,319</b>	<b>8,147,883</b>
Other Pay				
Overtime	745,156	770,729	740,232	624,875
Deferred Compensation	-			
Longevity	55,458	55,894	53,263	62,568
Special Allowance	32,029	28,233	31,071	19,810
<b>Total Other Pay</b>	<b>832,643</b>	<b>854,856</b>	<b>824,566</b>	<b>707,253</b>
Benefits				
Worker's Compensation	503,761	422,158	514,653	501,591
FICA & Medicare	636,792	630,030	632,932	686,739
LAGERS Retirement	564,830	523,236	514,955	548,074
Health Insurance	1,080,665	1,136,450	1,111,595	1,255,825
Dental Insurance	48,165	51,699	53,617	27,529
Life Insurance	21,182	20,472	22,226	22,720
Vision Insurance	9,786	9,850	9,862	10,053
<b>Total Benefits</b>	<b>2,865,181</b>	<b>2,793,894</b>	<b>2,859,840</b>	<b>3,052,531</b>
<b>Total Personal Services</b>	<b>11,491,494</b>	<b>11,353,226</b>	<b>11,388,726</b>	<b>11,907,667</b>
<b><u>SUPPLIES</u></b>				
Ambulance Supplies	65,330	57,832	73,150	43,500
Ammunition	23,960	26,600	23,830	27,000
Botanical Supplies	7,072	9,826	10,501	18,000
Canine Supplies	603	598	209	500
Chemicals	133	685	463	9,000
Computer Supplies	4,881	2,514	2,089	1,000
Copier Supplies	7,423			
Office Supplies	51,839	39,840	50,707	54,137
COP/DARE Program Supplies	4,898	5,253	6,143	5,000
Photo Supplies	1,333	1,094	983	600
Police Apparatus	14,447	7,898	22,342	9,000
Small Office Equipment	29,209	20,937	14,630	28,450
SWAT Supplies	5,127	4,945	5,001	5,000
Uniform Items	16,092	13,465	15,276	12,600
Wearing Apparel	62,648	70,705	58,093	76,635
<b>Total Supplies</b>	<b>294,995</b>	<b>262,192</b>	<b>283,417</b>	<b>290,422</b>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	6,328	4,596	7,262	5,000
Animal Shelter	46,205	58,125	49,755	40,000
Audit Expense	33,500	37,250	34,238	35,000

# City of Grandview Fiscal Year 2019 Annual Budget

## Detailed Summary of General Fund Expenditures

<b>Fund: General</b>				
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Budget</b>
Board Contingency	-	-	450	5,000
Computer Air Cards	7,518	8,143	7,042	11,500
Contract Maintenance (includes CAD)	267,105	202,703	215,304	178,899
Credit Card Fees	4,590	44	-	-
Custodial Services	3,796	3,581	2,908	3,600
Detention	61,139	60,800	80,789	71,000
Elections	21,080	29,125	26,417	29,000
Electricity for Buildings (includes sirens)	484,811	497,476	504,471	527,600
Employee Incentives	14,263	15,773	16,231	12,000
Equipment Maintenance	64,190	69,854	70,299	73,513
Equipment Rental	14,596	11,894	15,096	7,628
Facility Maintenance	117,994	86,018	86,018	91,000
Fuel for Heating	25,317	26,389	33,839	34,500
Jackson County Tax Collections	46,104	48,907	50,064	55,000
Legal Services	131,439	168,434	130,504	66,200
Membership/Subscription	50,277	35,507	20,996	43,347
Mobile Phones	78,558	75,004	48,275	70,664
Employee Physicals	24,859	24,237	26,528	22,200
Police Training (includes POST)	38,069	31,162	29,583	32,000
Postage	24,698	20,022	22,628	20,725
Printing/Copying	567	22,511	28,718	10,124
Publications & Reports	958	1,604	779	1,475
Sanitation - Services	8,349	19,969	15,547	18,750
Special Services	372,744	278,259	433,157	413,850
Street Maintenance	145,381	209,051	127,069	175,000
Technology Services	27,438	12,254	8,664	7,000
Training & Travel	71,623	67,646	74,107	84,720
Tuition Reimbursement	2,091	2,835	5,907	3,000
Veterinary Services	10	361	672	1,000
Vehicle Maintenance	195,205	137,009	109,322	170,200
Water	46,558	29,434	44,854	38,500
Youth Court	10,000	10,000	10,000	10,000
<b>Total Purchased Services</b>	<b>2,327,531</b>	<b>2,077,213</b>	<b>2,150,932</b>	<b>2,075,632</b>
 <u>INTERNAL SERVICES</u>				
<b>Gasoline &amp; Oil</b>	108,931	139,895	132,050	151,523
 <u>INSURANCE</u>	258,279	306,717	294,000	265,500
 <u>STREET LIGHTS</u>	300,738	355,412	275,000	327,055

# City of Grandview Fiscal Year 2019 Annual Budget

## Detailed Summary of General Fund Expenditures

	<b>Fund: General</b>			
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Budget</b>
<u>CAPITAL OUTLAY</u>	<u>27,389</u>	<u>170</u>	<u>-</u>	<u>34,073</u>
<u>TRANSFERS TO OTHER FUNDS</u>	<u>191,091</u>	<u>232,566</u>	<u>200,000</u>	<u>413,649</u>
<u>TOTAL GENERAL FUND EXPENDITURES</u>	<u>15,000,448</u>	<u>14,727,390</u>	<u>14,724,125</u>	<u>15,465,521</u>

## City of Grandview Fiscal Year 2019 Annual Budget

### Fiscal Year 2019 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

Fund: General

Department & Program	Personal Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Total
<b>Mayor &amp; Board</b>							
Policy & Legislation	57,491	1,000	-	-	80,000	-	138,491
Legal Services	70,000	-	-	-	28,000	-	98,000
Total	127,491	1,000	-	-	108,000	-	236,491
<b>Administration</b>							
City Admin. Office	405,198	2,500	-	-	482,840	-	890,538
Human Resources	134,607	2,000	-	-	22,700	-	159,307
City Clerk	65,178	375	-	-	40,339	-	105,892
Total	604,982	4,875	-	-	545,879	-	1,155,736
<b>Municipal Court</b>							
Municipal Court	212,570	7,662	-	-	52,555	-	272,787
Total	212,570	7,662	-	-	52,555	-	272,787
<b>Finance</b>							
Administration	218,865	5,800	-	-	292,715	-	517,380
Disbursements	53,200	1,000	-	-	1,900	-	56,100
Collections	172,208	4,000	-	-	98,900	-	275,108
Purchasing	42,372	750	-	-	3,500	-	46,622
State License Office	362,991	5,800	-	-	8,600	-	377,391
General Support	16,000	7,500	265,500	-	98,500	-	387,500
Total	865,636	24,850	265,500	-	504,115	-	1,660,101
<b>Fire</b>							
Administration	522,045	5,000	-	-	55,400	2,000	584,445
Emergency Services	2,895,967	120,700	-	-	171,943	35,000	3,223,610
Fire Prevention	91,368	5,650	-	-	7,900	1,000	105,918
Total	3,509,380	131,350	-	-	235,243	38,000	3,913,973
<b>Police</b>							
Patrol	2,666,113	72,000	-	-	262,300	64,000	3,064,413
Operations	1,214,533	4,700	-	-	86,000	12,000	1,317,233
Administration	1,132,107	20,500	-	-	107,500	-	1,260,107
Total	5,012,753	97,200	-	-	455,800	76,000	5,641,753

## City of Grandview Fiscal Year 2019 Annual Budget

### Fiscal Year 2019 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

Fund: General

Department & Program	Personal Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Total
Community Development							
Development Services	187,217	500	-	-	16,803	-	204,520
Building Services	221,634	1,500	-	-	13,100	1,250	237,484
Neighborhood Services	225,086	4,550	-	-	109,010	4,250	342,896
Total	<u>633,937</u>	<u>6,550</u>	<u>-</u>	<u>-</u>	<u>138,913</u>	<u>5,500</u>	<u>784,900</u>
Public Works							
Engineering	80,241	5,750	-	350,000	50,058	3,000	489,049
Street Maintenance	538,006	14,000	-	-	342,375	25,000	919,381
Solid Waste	-	-	-	-	36,500	-	36,500
Total	<u>618,247</u>	<u>19,750</u>	<u>-</u>	<u>350,000</u>	<u>428,933</u>	<u>28,000</u>	<u>1,444,930</u>
Parks and Recreation							
Park Operations	85,785	-	-	-	88,785	-	174,570
Park Maintenance	370,550	44,500	-	-	109,300	13,000	537,350
Total	<u>456,335</u>	<u>44,500</u>	<u>-</u>	<u>-</u>	<u>198,085</u>	<u>13,000</u>	<u>711,920</u>
Buildings and Grounds							
Building Maintenance	101,242	17,935	-	-	172,400	-	291,577
Total	<u>101,242</u>	<u>17,935</u>	<u>-</u>	<u>-</u>	<u>172,400</u>	<u>-</u>	<u>291,577</u>
Total	<u><u>12,142,573</u></u>	<u><u>355,672</u></u>	<u><u>265,500</u></u>	<u><u>350,000</u></u>	<u><u>2,839,923</u></u>	<u><u>160,500</u></u>	<u><u>16,114,168</u></u>

## City of Grandview Fiscal Year 2019 Annual Budget

### Fiscal Year 2019 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

Fund: General

Department & Program	Personal Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Total
<b>Mayor &amp; Board</b>							
Policy & Legislation	0.47%	0.28%	0.00%	0.00%	2.82%	0.00%	0.86%
Legal Services	0.58%	0.00%	0.00%	0.00%	0.99%	0.00%	0.61%
Total	1.05%	0.28%	0.00%	0.00%	3.80%	0.00%	1.47%
<b>Administration</b>							
City Admin. Office	3.34%	0.70%	0.00%	0.00%	17.00%	0.00%	5.53%
Human Resources	1.11%	0.56%	0.00%	0.00%	0.80%	0.00%	0.99%
City Clerk	0.54%	0.11%	0.00%	0.00%	1.42%	0.00%	0.66%
Total	4.98%	1.37%	0.00%	0.00%	19.22%	0.00%	7.17%
<b>Municipal Court</b>							
Municipal Court	1.75%	2.15%	0.00%	0.00%	1.85%	0.00%	1.69%
Total	1.75%	2.15%	0.00%	0.00%	1.85%	0.00%	1.69%
<b>Finance</b>							
Administration	1.80%	1.63%	0.00%	0.00%	10.31%	0.00%	3.21%
Disbursements	0.44%	0.28%	0.00%	0.00%	0.07%	0.00%	0.35%
Collections	1.42%	1.12%	0.00%	0.00%	3.48%	0.00%	1.71%
Purchasing	0.35%	0.21%	0.00%	0.00%	0.12%	0.00%	0.29%
State License Office	2.99%	1.63%	0.00%	0.00%	0.30%	0.00%	2.34%
General Support	0.13%	2.11%	100.00%	0.00%	3.47%	0.00%	2.40%
Total	7.13%	6.99%	100.00%	0.00%	17.75%	0.00%	10.30%
<b>Fire</b>							
Administration	4.30%	1.41%	0.00%	0.00%	1.95%	1.25%	3.63%
Emergency Services	23.85%	33.94%	0.00%	0.00%	6.05%	21.81%	20.00%
Fire Prevention	0.75%	1.59%	0.00%	0.00%	0.28%	0.62%	0.66%
Total	28.90%	36.93%	0.00%	0.00%	8.28%	23.68%	24.29%
<b>Police</b>							
Patrol	21.96%	20.24%	0.00%	0.00%	9.24%	39.88%	19.02%
Operations	10.00%	1.32%	0.00%	0.00%	3.03%	7.48%	8.17%
Administration	9.32%	5.76%	0.00%	0.00%	3.79%	0.00%	7.82%
Total	41.28%	27.33%	0.00%	0.00%	16.05%	47.35%	35.01%

## City of Grandview Fiscal Year 2019 Annual Budget

### Fiscal Year 2019 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

Fund: General

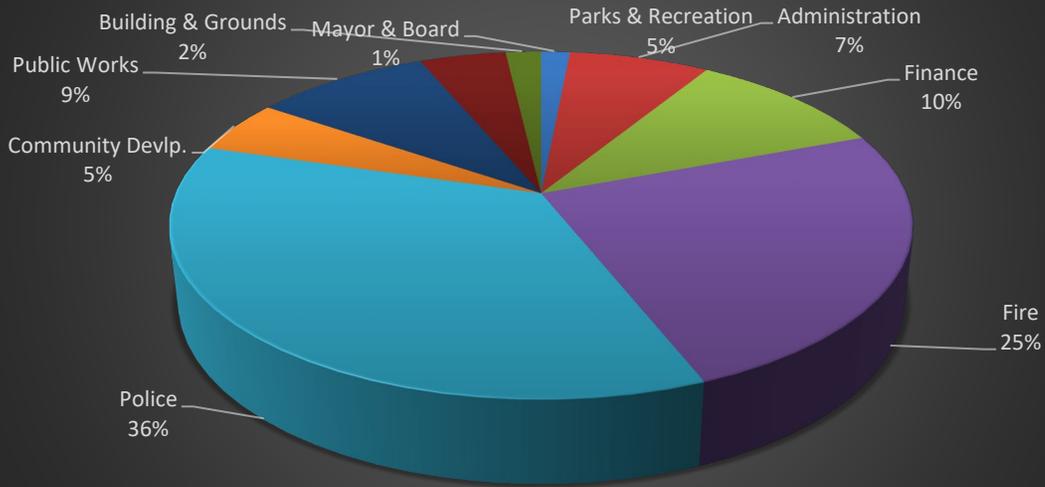
Department & Program	Personal Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Total
Community Development							
Development Services	1.54%	0.14%	0.00%	0.00%	0.59%	0.00%	1.27%
Building Services	1.83%	0.42%	0.00%	0.00%	0.46%	0.78%	1.47%
Neighborhood Services	1.85%	1.28%	0.00%	0.00%	3.84%	2.65%	2.13%
Total	<u>5.22%</u>	<u>1.84%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>4.89%</u>	<u>3.43%</u>	<u>4.87%</u>
Public Works							
Engineering	0.66%	1.62%	0.00%	100.00%	1.76%	1.87%	3.03%
Street Maintenance	4.43%	3.94%	0.00%	0.00%	12.06%	15.58%	5.71%
Solid Waste	0.00%	0.00%	0.00%	0.00%	1.29%	0.00%	0.23%
Total	<u>5.09%</u>	<u>5.55%</u>	<u>0.00%</u>	<u>100.00%</u>	<u>15.10%</u>	<u>17.45%</u>	<u>8.97%</u>
Parks and Recreation							
Park Operations	0.71%	0.00%	0.00%	0.00%	3.13%	0.00%	1.08%
Park Maintenance	3.05%	12.51%	0.00%	0.00%	3.85%	8.10%	3.33%
Total	<u>3.76%</u>	<u>12.51%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>6.98%</u>	<u>8.10%</u>	<u>4.42%</u>
Buildings and Grounds							
Building Maintenance	0.83%	5.04%	0.00%	0.00%	6.07%	0.00%	1.81%
Total	<u>0.83%</u>	<u>5.04%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>6.07%</u>	<u>0.00%</u>	<u>1.81%</u>
Total	<u><u>100.00%</u></u>						

# City of Grandview Fiscal Year 2019 Annual Budget

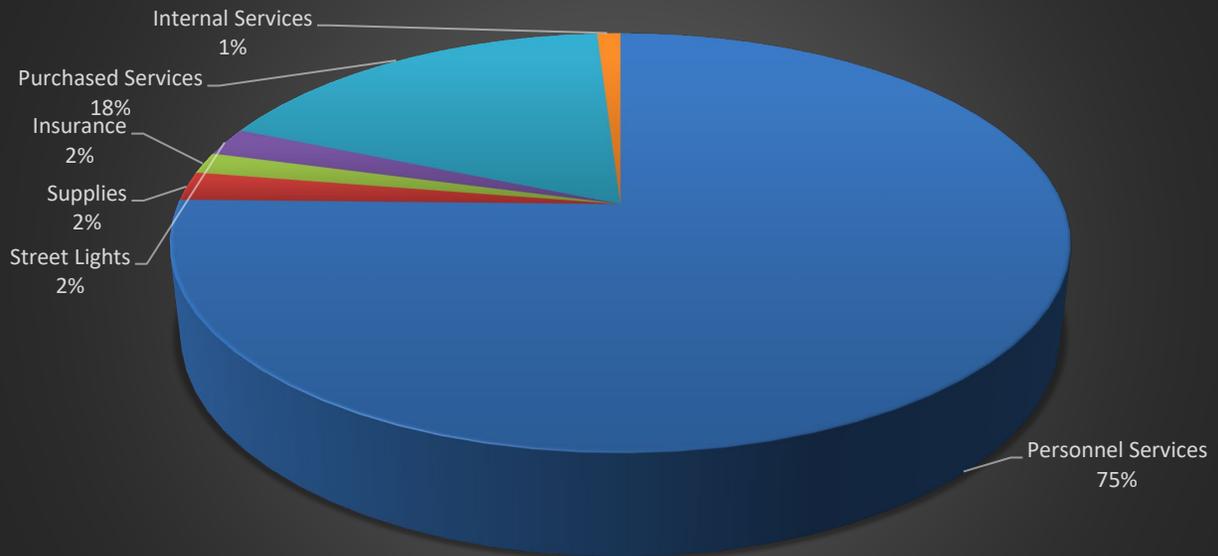
## Overview and Analysis of Key Expenditures

Fund: General

### Total Department Expenditures FY 2019



### Total Expenditures by Type for FY 2019



# City of Grandview Fiscal Year 2019 Annual Budget

## Overview and Analysis of Key Revenue Sources

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**Fund: General**

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Dozens of individual revenue sources make up the total operating revenues for the City of Grandview. However, there are four categories of revenue sources, representing 10% or more of the total operating revenues for the City, and thus are carefully monitored. An overview and analysis of these four categories of revenue sources are provided on the following pages.

### Real and Personal Property Taxes

Sections 94.340 and 90.350 of the Missouri Revised State Statutes allow municipalities in the state to impose a levy on all real and personal property within the corporate city limits for the purpose of funding general operations. The City of Grandview imposes a levy of \$.9619 per \$100 dollars of assessed value on real and personal property within the city. Additional levies are imposed by the City for Parks (\$.1173 per \$100 of assessed valuation) and Debt Service (\$.38 per \$100 of assessed valuation). These can be found in the Special Revenue and Debt Service sections of this budget.

Jackson County assesses and collects taxes for all real and personal property within the County. The appropriate taxes are then remitted to each taxing jurisdiction. The assessed value of property in the City increased approximately 1% in the past year. Some of the City's largest industrial developments have utilized a partial tax abatement financing mechanism. Because of these economic development incentives, the City has not realized all of the potential property tax revenue from this construction activity.

<b><u>Total General Fund Property Tax Revenues</u></b>				
2014-15	2015-16	2016-17	2017-18	2018-19
Actual	Actual	Actual	Estimate	Budget
<u>2,726,167</u>	<u>2,772,576</u>	<u>2,961,331</u>	<u>3,043,143</u>	<u>3,111,600</u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

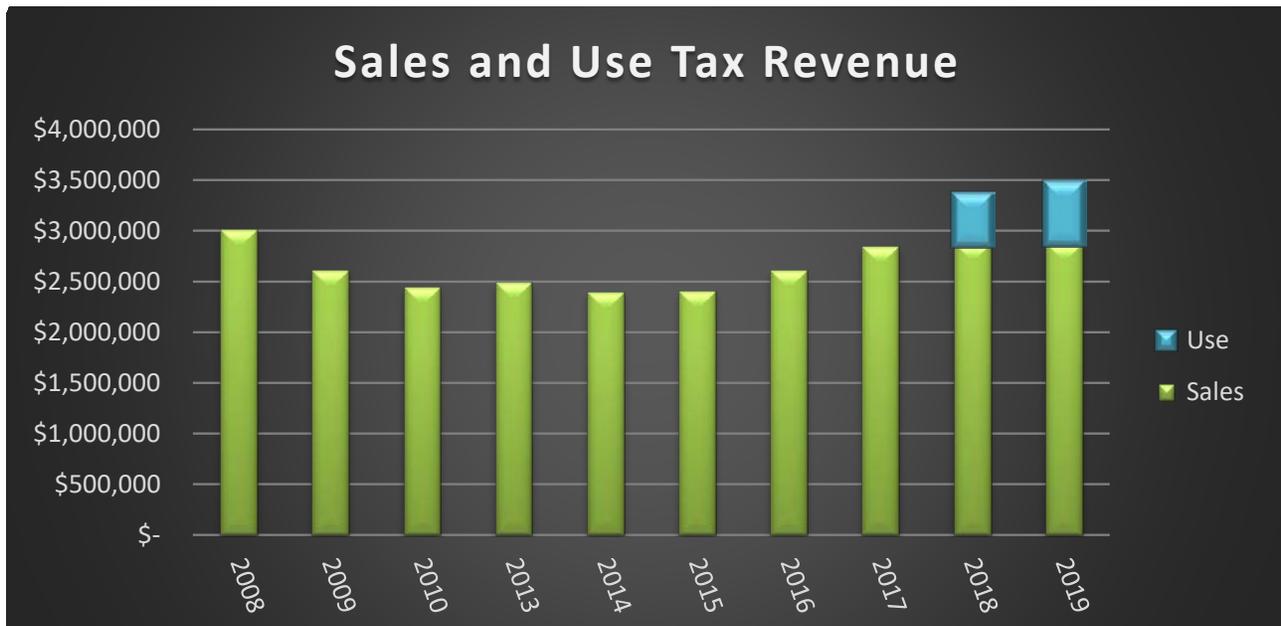
Fund: General

### General Sales and Use Tax

On April 1, 1971, the citizens of Grandview approved a 1% City Sales Tax on the receipts from all tangible personal property for taxable services sold at retail within the City for the purpose of funding City operations. In April, 2018, the citizens of Grandview approved a 1% City Use tax on the receipts from tangible personal property for taxable services sold online for the purpose of funding City operations. This was done in accordance with Section 94.500 of the Missouri Revised State Statutes. In addition, the City also collects a 1/2 cent sales tax for transportation, a 1/2 cent sales tax for capital improvements, a 1/2 cent sales tax for the Community Center, and a 1/2 cent sales tax for public safety sales tax. These are accounted for in the Special Revenue Funds section of the budget.

Like property tax, much of the sales tax is generated in one of the City's active TIF districts. State statute allows for municipalities to receive 20% of the sales tax revenues generated above the established baseline, or the "increment," when a TIF district is established.

Sales Tax is considered to be an elastic revenue, meaning that it is not a consistent source of revenue, but rather is dependent on other forces such as consumer spending and the general state of the economy. The 2019 budget projects a seven percent (\$231,900) increase in sales and use tax revenues.



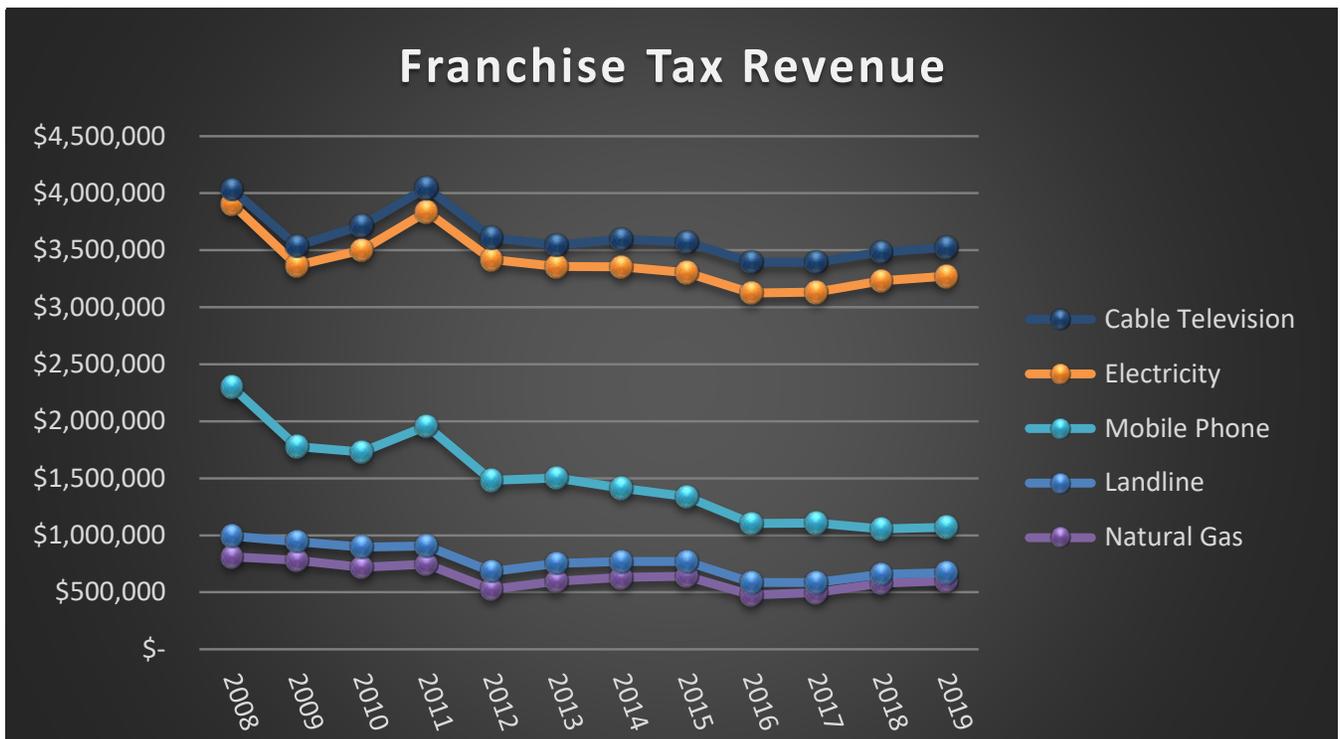
# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

Fund: General

### Franchise Taxes

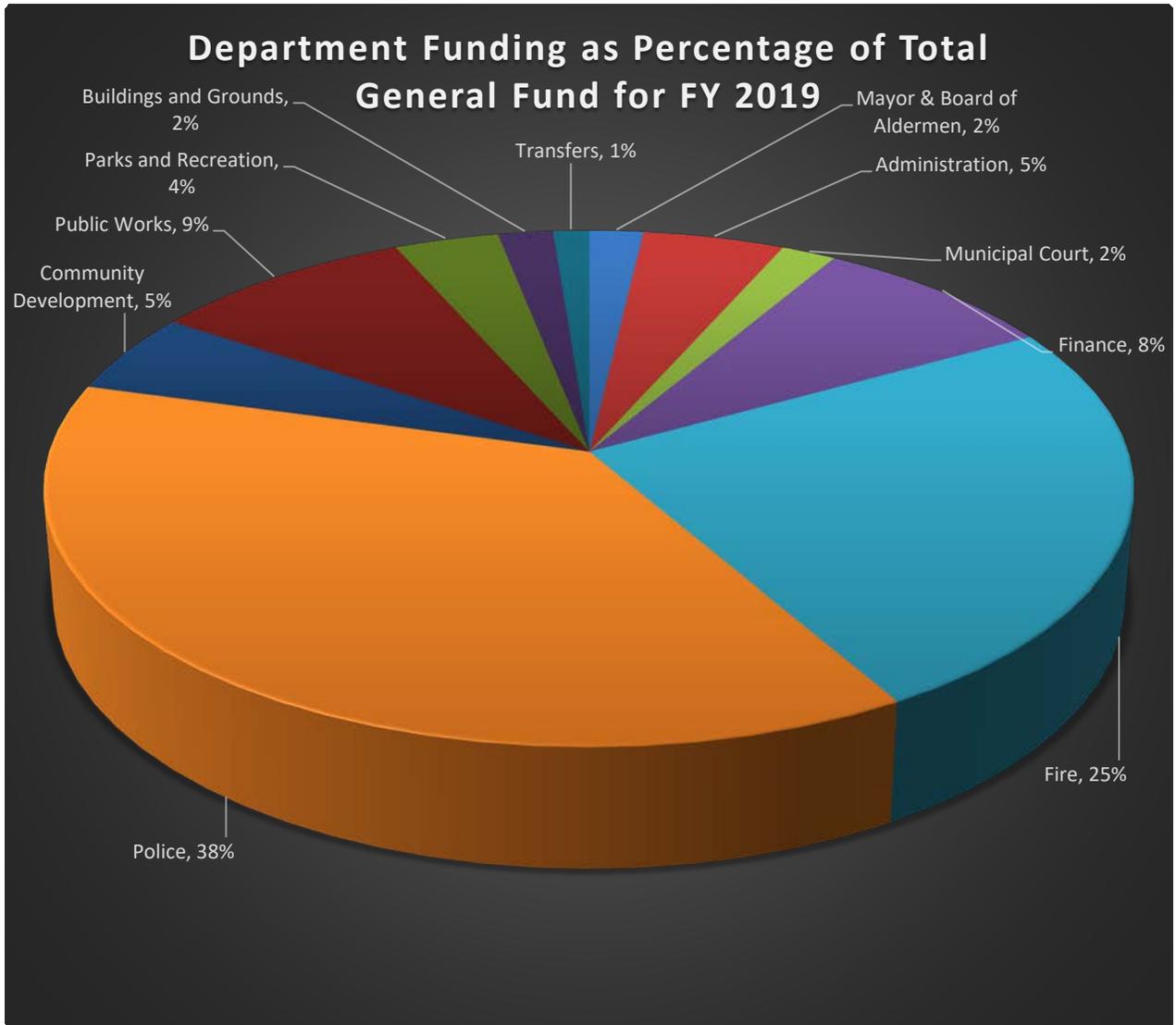
The City maintains franchise agreements with electric, gas, and telecommunication providers serving the residents and businesses of Grandview. These agreements allow the City to collect a percentage of the gross receipts generated from the sale of these utility services within the City.





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### Mayor & Board of Aldermen



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

**Department:** Mayor and Board of Aldermen

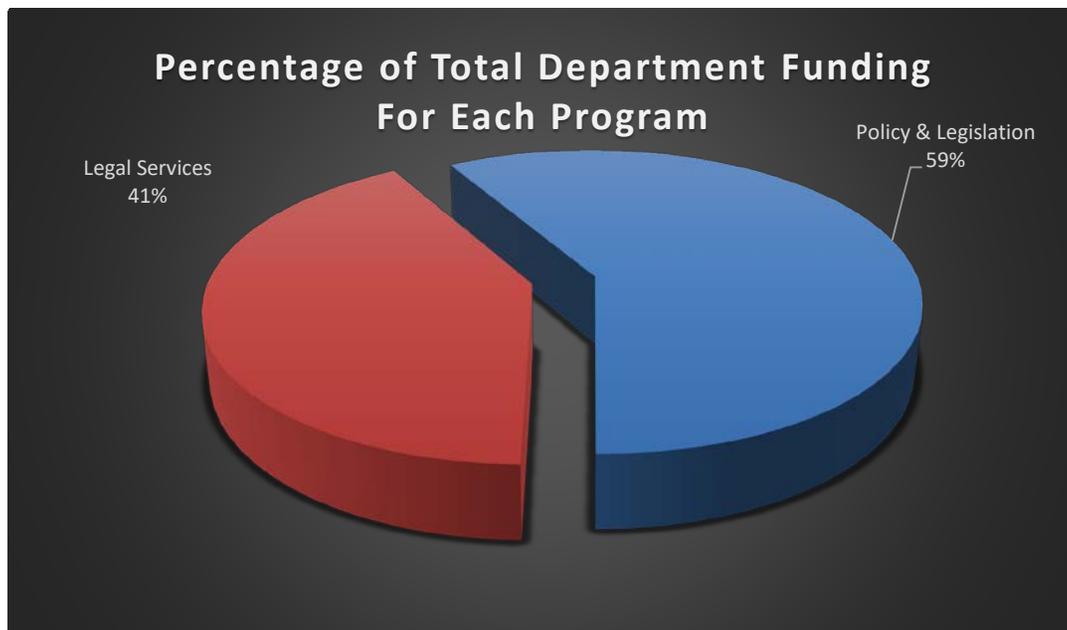
**Fund:** General

### Department Description

This department provides funding for the policy development and legislative functions of the Mayor and Board of Aldermen. Funding for the City's legal services are all provided through this department as well. Funding for the City's public information efforts was transferred to the Economic Development Fund in 2008.

### Department Funding by Program

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Policy & Legislation	\$ 354,796	\$ 147,700	\$ 144,375	\$ 138,491
Legal Services	-	137,034	100,567	98,000
<b>Total</b>	<b>\$ 354,796</b>	<b>\$ 284,733</b>	<b>\$ 244,941</b>	<b>\$ 236,491</b>



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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.0	0.0	0.5
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Mayor & Board of Aldermen	<b>Fund: General</b>			
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	49,055	49,341	72,034	115,649
Total Salaries	49,055	49,341	72,034	115,649
Other Pay				
Overtime	-	-	-	-
Special Allowances	-	-	-	-
Total Other Pay	-	-	-	-
Benefits				
Worker's Compensation	479	114	163	192
FICA & Medicare	4,121	4,225	5,510	8,860
Health Insurance	677	845	72	-
LAGERS	2,532	1,881	3,761	2,790
Total Benefits	7,809	7,064	9,506	11,842
<b>Total Personal Services</b>	<b>56,864</b>	<b>56,405</b>	<b>81,540</b>	<b>127,491</b>
<b><u>SUPPLIES</u></b>				
Office Supplies	1,240	1,697	1,061	1,000
Wearing Apparel	-	-	788	-
Other Supplies & Materials	-	-	-	-
<b>Total Supplies</b>	<b>1,240</b>	<b>1,697</b>	<b>1,849</b>	<b>1,000</b>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	-	-	-	-
Audit Expenses	31,470	37,250	34,238	35,000
Board Contingency	18,137	450	5,000	5,000
Employee Incentives	11,707	15,773	14,917	12,000
Legal Services	188,930	130,388	64,866	20,000
Membership/Subscriptions	12,474	15,287	13,000	13,000
Postage	158	40	675	-
Special Services	19,740	14,330	5,857	-
Training & Travel	14,015	13,114	23,000	23,000
Training & Travel - Contingency	-	-	-	-
<b>Total Purchased Services</b>	<b>296,631</b>	<b>226,631</b>	<b>161,553</b>	<b>108,000</b>
<b><u>CAPITAL OUTLAY</u></b>				
Board Laptops	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<b><u>354,735</u></b>	<b><u>284,733</u></b>	<b><u>244,941</u></b>	<b><u>236,491</u></b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Mayor & Board of Aldermen  
**Program:** Policy & Legislation

**Fund:** General

### Program Description

As elected representatives of the community, the Mayor and Board of Aldermen determine all matters of policy through their legislative power as stipulated in the City Code of laws. The Board exercises budgetary control through their review and adoption of the annual budget. The Board appoints various citizen committees that give advice on legislative and policy-related matters. In addition, the Mayor and Board members represent the City government through attendance at various state, county, and municipal conferences and meetings.

This program funds many of the initiatives of the Board of Aldermen including various studies, special projects, the annual audit, and economic development efforts beyond those that are performed in the Economic Development Enhancement Fund or by the Grandview Chamber of Commerce.

### Program Objectives

1. Continue to use the Transportation Sales Tax and Capital Improvement Sales Tax revenues to upgrade the infrastructure and transportation systems.
2. Continue Parks & Public Safety projects promised to voters as part of the bond referendums.
3. Work in cooperation with MoDOT to find possible remedies for the City's one-way highway frontage roads.
4. Work with developers to develop the proposed soccer complex on MO 150 Highway.
5. Utilize the benefits offered by the City's enhanced enterprise zone status to promote and attract new business, expansions, and jobs.
6. Complete short and long-term objectives from the Board of Aldermen's 2018 Planning Process.
7. Utilize voter approved Use Tax and Public Safety Sales to to meet growing public safety demands, increase level of service, provide faster response times, and provide a competitive pay increasing retention, and recruitment.

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 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 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Mayor & Board of Aldermen	Fund: General			
<b>Program:</b> Policy & Legislation				
	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	49,055	49,341	50,867	50,652
Total Salaries	<u>49,055</u>	<u>49,341</u>	<u>50,867</u>	<u>50,652</u>
Other Pay				
Overtime	-	-	-	-
Total Other Pay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Benefits				
Worker's Compensation	479	114	163	179
FICA & Medicare	4,121	4,225	3,891	3,870
Health Insurance	677	845	72	-
LAGERS	<u>2,532</u>	<u>1,881</u>	<u>3,761</u>	<u>2,790</u>
Total Benefits	<u>7,809</u>	<u>7,064</u>	<u>7,887</u>	<u>6,839</u>
<b>Total Personal Services</b>	<u>56,864</u>	<u>56,405</u>	<u>58,754</u>	<u>57,491</u>
<b><u>SUPPLIES</u></b>				
Office Supplies	1,240	1,697	1,061	1,000
Wearing Apparel	-	-	788	-
Other Supplies & Materials	-	-	-	-
Total Supplies	<u>1,240</u>	<u>1,697</u>	<u>1,849</u>	<u>1,000</u>
<b><u>PURCHASED SERVICES</u></b>				
Advertising				
Audit Expenses	31,470	37,250	34,238	35,000
Board Contingency	18,137	450	5,000	5,000
Employee Incentives	11,707	15,773	14,917	12,000
Legal Services	188,930	-	-	-
Membership/Subscriptions	12,474	15,287	13,000	13,000
Postage	158	40	675	-
Special Services	19,740	7,684	942	-
Training & Travel	14,015	13,114	15,000	15,000
Training & Travel (Contingen	-	-	-	-
Total Purchased Services	<u>296,631</u>	<u>89,598</u>	<u>83,772</u>	<u>80,000</u>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>354,735</u></u>	<u><u>147,700</u></u>	<u><u>144,375</u></u>	<u><u>138,491</u></u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Mayor & Board of Aldermen  
**Program:** Legal Services

**Fund:** General

### Program Description

The Department of Law consists of the City Attorney and special counsels. The City Attorney is a city employee whose duties re set out in Section 2-36 of the Code of Laws, including such things as drafting ordinances, reviewing and drafting contracts, and giving legal advice to other department heads. The city also contracts with private law firms to serve as special counsel on various specialized legal matters including land use, labor and employment and litigation. Where possible, legal costs that may be associated with specific projects that are funded out of another fund are billed to that fund in order to reflect the true costs of that project.

### Program Objectives

1. Provide sound legal advice when requested to City Administrator, City Departments, and the Mayor and Board of Aldermen.
2. Offer unsolicited legal advice as necessary and appropriate to protect the city from legal liability.

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.0	0.5	0.5
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	0.0	0.0	0.5	0.5

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Mayor & Board of Aldermen	<b>Fund:</b> General			
<b>Program:</b> Legal Services				
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	-	-	21,167	63,500
Total Salaries	-	-	21,167	63,500
Benefits				
Worker's Compensation	-	-	-	13
FICA & Medicare	-	-	1,619	4,860
Health Insurance	-	-	-	-
LAGERS	-	-	-	-
Total Benefits	-	-	1,619	4,873
<b>Total Personal Services</b>	-	-	22,786	68,373
<b><u>PURCHASED SERVICES</u></b>				
Membership/Subscriptions	-	-	-	1,627
Legal Services - General	-	109,532	62,000	-
Legal Services - Special	-	6,646	4,914	-
Legal Services - Personnel	-	-	8,000	8,000
Legal Services - Litigation	-	20,856	2,867	20,000
<b>Total Purchased Services</b>	-	137,034	77,781	29,627
<b><u>CAPITAL OUTLAY</u></b>				
Board Laptops	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	-	137,034	100,567	98,000



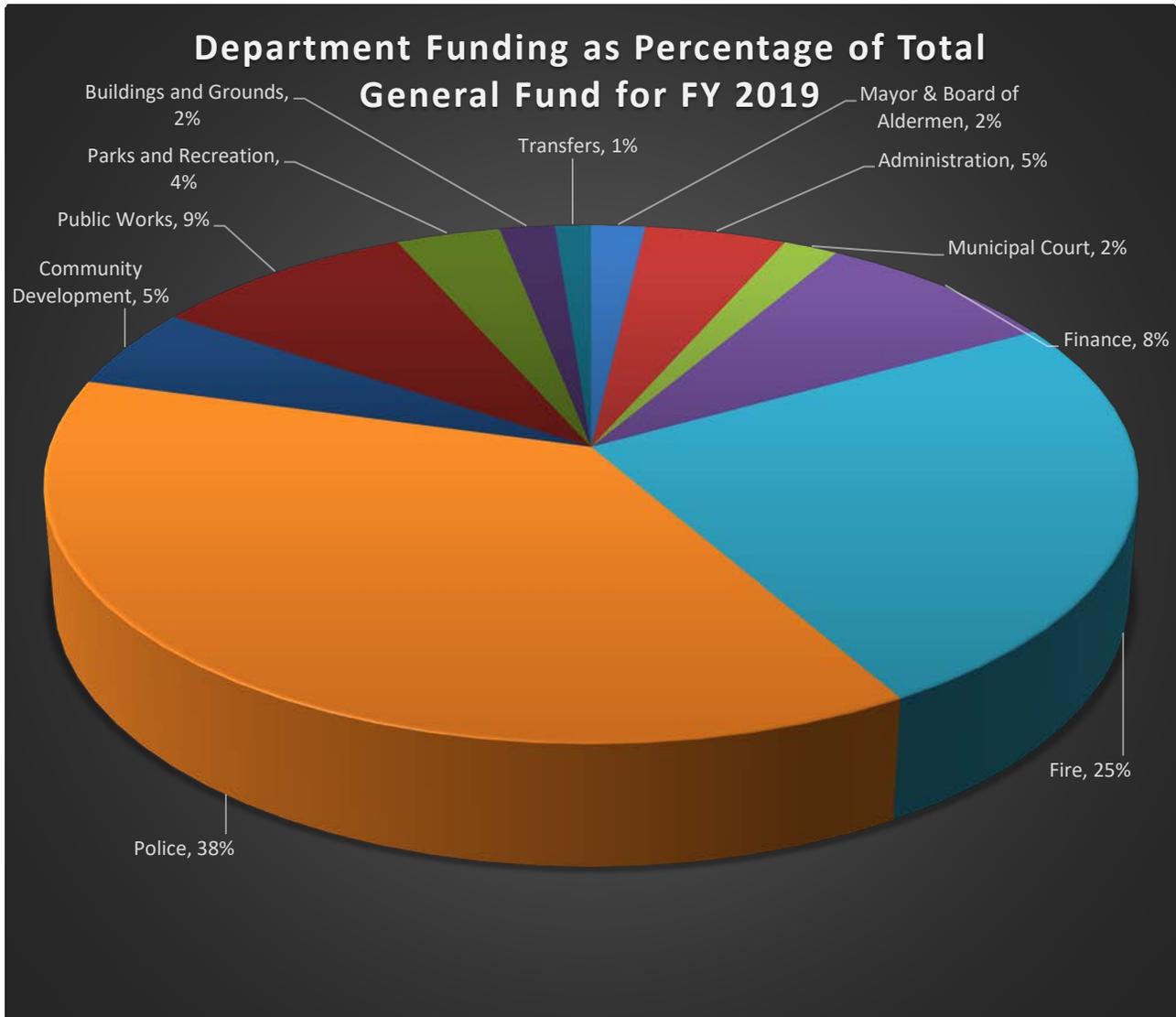
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# City of Grandview Fiscal Year 2019 Annual Budget

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## Administration



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

**Department:** Administration

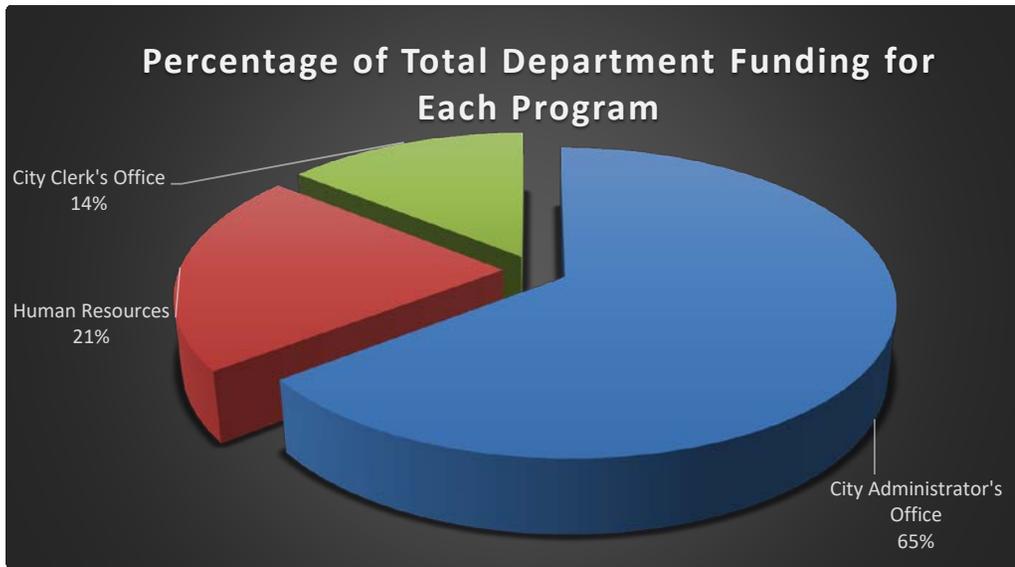
**Fund:** General

### 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, and the City Clerk's office.

### Department Funding by Program

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
City Administrator's Office	\$ 438,928	\$ 419,805	\$ 487,920	\$ 482,840
Human Resources	141,719	143,694	153,267	159,307
City Clerk's Office	95,591	103,096	107,803	105,892
<b>Total</b>	<b>\$ 676,238</b>	<b>\$ 666,596</b>	<b>\$ 748,989</b>	<b>\$ 748,038</b>



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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	7.0	7.0	7.0	7.0
Regular - Part-Time	0.7	0.7	0.7	1.4
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>	<b>8.4</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Administration	<b>Fund:</b> General			
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	440,153	388,199	480,098	442,149
Part-Time	16,714	21,460	21,775	43,420
Temporary	15,989	63,784	3,604	5,000
<b>Total Salaries</b>	<b>472,856</b>	<b>473,443</b>	<b>505,477</b>	<b>490,569</b>
Other Pay				
Overtime	615	4,818	100	-
Deferred Compensation	-	-	-	-
Longevity	2,592	2,160	2,880	2,592
Special Allowance	5,800	6,000	9,300	7,650
<b>Total Other Pay</b>	<b>9,007</b>	<b>12,978</b>	<b>12,280</b>	<b>10,242</b>
Benefits				
Worker's Compensation	2,353	1,058	1,755	1,715
FICA & Medicare	33,970	34,210	39,608	37,933
LAGERS Retirement	25,991	20,790	26,151	24,887
Health Insurance	36,887	37,941	34,319	37,697
Dental Insurance	2,413	2,104	2,063	476
Life Insurance	1,064	879	1,193	1,131
Vision Insurance	403	401	439	332
<b>Total Benefits</b>	<b>103,081</b>	<b>97,383</b>	<b>105,529</b>	<b>104,171</b>
<b>Total Personal Services</b>	<b>584,944</b>	<b>583,804</b>	<b>623,285</b>	<b>604,982</b>
<b><u>SUPPLIES</u></b>				
Small Office Equipment	4,415	2,052	3,837	4,875
Office	-	-	-	-
<b>Total Supplies</b>	<b>4,415</b>	<b>2,052</b>	<b>3,837</b>	<b>4,875</b>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	722	-	-	-
Computer Services	-	-	-	-
Contractual Services	(2,900)	2,324	2,324	2,324
Elections	21,080	29,125	33,246	29,000
Employee Drug Testing	-	-	-	-
Equipment Maintenance	4,326	1,173	2,809	3,000
Equipment Rental	780	2,140	3,778	3,778
Legal Services	-	-	-	31,000
Membership/Subscriptions	11,581	3,233	12,427	12,739
Facility Maintenance	-	-	-	5,000
Mobile Phone Service	3,136	2,790	2,675	2,300
Postage	6,753	3,310	2,132	3,750
Publications and Reports	205	-	-	-
Special Services	27,534	29,271	45,762	28,050
Tuition Reimbursements	2,091	2,835	3,000	3,000
Training & Travel	11,571	4,369	13,714	14,240
<b>Total Purchased Services</b>	<b>86,879</b>	<b>80,570</b>	<b>121,867</b>	<b>138,181</b>
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<b>676,238</b>	<b>666,427</b>	<b>748,989</b>	<b>748,038</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Administration

**Fund:** General

**Program:** City Administrator's Office

### Program Description

The City Administrator's Office is responsible for managing the daily operations of the City as well as carrying out the policy initiatives of the Board of Aldermen. The administrative staff coordinates the Board's agenda process, provides administrative research support to the Board, provides direction for the implementation of the Board's policies, and coordinates the overall activities of the City's departments and operations. This department also prepares the City's annual budget for the review and adoption by the Board of Aldermen.

### Program Objectives

1. Continue to work with Communication Manager to implement the marketing plan with emphasis on improved media coverage and positive stories about Grandview.
2. Monitor the budget to determine the extent of the recessionary economy and local impact on Citywide revenues, to ensure the City maintains a solid financial position.
3. Implementation of the Public Safety Sales Tax.
4. Conduct strategic planning with Mayor and Board of Aldermen for Fiscal Year 2019.
5. Provide leadership and oversight for completing the 2018-2019 capital projects.
6. Continue submitting budget document for review and receipt of the Government Finance Officers Association (GFOA) Distinguished Budget Award.
7. Continue to work with City's Economic Development Consultant, Grandview Chamber of Commerce, Grandview School District, KCADC, and City Businesses to promote business growth and new jobs within the community.
8. Implement strategic objectives established by the Mayor and Board of Aldermen.

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	5.0	5.0	5.0	5.0
Regular - Part-Time	0.0	0.0	0.0	0.6
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	5.0	5.0	5.0	5.6

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Administration	<b>Fund:</b> General			
<b>Program:</b> City Administrator's Office				
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	317,951	260,136	348,964	306,873
Part-Time	-	-	-	17,775
Temporary	15,989	63,784	3,604	5,000
<b>Total Salaries</b>	<b>333,940</b>	<b>323,920</b>	<b>352,568</b>	<b>329,648</b>
Other Pay				
Overtime	615	4,818	100	-
Longevity	1,584	1,152	1,728	1,440
Special Allowance	5,800	6,000	9,300	7,650
<b>Total Other Pay</b>	<b>7,999</b>	<b>11,970</b>	<b>11,128</b>	<b>9,090</b>
Benefits				
Worker's Compensation	1,158	727	1,254	1,147
FICA & Medicare	23,901	23,407	27,823	25,533
LAGERS Retirement	18,656	13,650	18,937	17,377
Health Insurance	20,549	20,849	18,028	21,356
Dental Insurance	1,699	1,390	1,348	95
Life Insurance	702	498	800	750
Vision Insurance	268	265	303	203
<b>Total Benefits</b>	<b>66,933</b>	<b>60,786</b>	<b>68,493</b>	<b>66,460</b>
<b>Total Personal Services</b>	<b>408,872</b>	<b>396,676</b>	<b>432,189</b>	<b>405,198</b>
<b><u>SUPPLIES</u></b>				
Small Office Equipment	1,982	625	1,462	2,500
<b>Total Supplies</b>	<b>1,982</b>	<b>625</b>	<b>1,462</b>	<b>2,500</b>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	722	-	-	-
Contractual Services	(5,311)	-	-	-
Equipment Maintenance	4,326	1,173	2,809	3,000
Equipment Rental	780	2,140	3,778	3,778
Legal Services	-	-	-	31,000
Membership/Subscriptions	10,598	2,724	11,552	11,864
Postage	6,558	3,100	1,882	3,500
Facility Maintenance	-	-	-	5,000
Communication	1,643	1,649	1,549	1,600
Special Services	3,441	8,878	27,700	10,400
Training & Travel	5,112	2,672	5,000	5,000
<b>Total Purchased Services</b>	<b>28,074</b>	<b>22,335</b>	<b>54,269</b>	<b>75,142</b>
<b><u>CAPITAL OUTLAY</u></b>				
Office Equipment/Furniture	-	170	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>170</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>438,928</b>	<b>419,805</b>	<b>487,920</b>	<b>482,840</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Administration  
**Program:** Human Resources

**Fund:** General

### Program Description

The Human Resources office is responsible for the recruiting and selection process of new employees as well as the administration of the City's classification and compensation plan, the City's personnel policies and procedures, negotiation and implementation of labor agreements with the City's fire union, implementation of the performance appraisal system, coordination of employee training needs, and administration of the City's employee benefits program.

### Program Objectives

1. Continue working with Administrative Assistants to create department HR support.
2. Monitor employee reviews and quarterly meetings.
3. Continue to improve Health Fair for FT/PT employees and spouses.
4. Monitor succession planning for all departments.
5. Complete and implement comprehensive studies for salaries and staffing.
6. Continue to work with departments, to improve focus on Safety.
7. Implement Management Coffee Breaks for all departments.
8. Recruit and hire additional staffing for Police and Fire that was approved with the new Public Safety Sales Tax.

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	1.0	1.0	1.0	1.0
Regular - Part-Time	0.7	0.7	0.7	0.7
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	1.7	1.7	1.7	1.7

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Administration	Fund: General			
Program: Human Resources				
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	Actual	Actual	Estimate	Budget
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	73,041	78,525	80,585	83,550
Part-time	16,714	21,460	21,775	25,645
Total Salaries	<u>89,755</u>	<u>99,985</u>	<u>102,361</u>	<u>109,195</u>
Other Pay				
Longevity	-	-	576	576
Holiday Pay	502	740	812	-
Overtime	-	-	-	-
Deferred Compensation	432	432	-	-
Total Other Pay	<u>934</u>	<u>1,172</u>	<u>1,388</u>	<u>576</u>
Benefits				
Worker's Compensation	1,010	215	342	386
FICA & Medicare	6,385	7,118	7,937	8,400
LAGERS Retirement	4,373	4,392	4,436	4,630
Health Insurance	11,092	11,598	11,261	10,719
Dental Insurance	509	509	509	381
Life Insurance	215	234	243	234
Vision Insurance	90	90	90	86
Total Benefits	<u>23,674</u>	<u>24,157</u>	<u>24,818</u>	<u>24,836</u>
<b>Total Personal Services</b>	<u>114,363</u>	<u>125,314</u>	<u>128,567</u>	<u>134,607</u>
<b><u>SUPPLIES</u></b>				
Office	1,938	854	2,000	2,000
<b>Total Supplies</b>	<u>1,938</u>	<u>854</u>	<u>2,000</u>	<u>2,000</u>
<b><u>PURCHASED SERVICES</u></b>				
Publications and Reports	-	10	-	-
Memberships/Subscriptions	693	144	500	500
Communication	663	702	700	700
Training & Travel	3,091	1,180	7,500	7,500
Tuition Reimbursement	2,091	2,835	3,000	3,000
Special Services	18,880	12,655	11,000	11,000
<b>Total Purchased Services</b>	<u>25,418</u>	<u>17,526</u>	<u>22,700</u>	<u>22,700</u>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>141,719</u></u>	<u><u>143,694</u></u>	<u><u>153,267</u></u>	<u><u>159,307</u></u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Administration

**Fund:** General

**Program:** City Clerk's Office

### Program Description

The City Clerk's duties include keeping all minutes of the Board of Aldermen proceedings, coordinating City elections with the Jackson County Board of Election Commissioners and serving as Deputy Registration Official to the Jackson County Election Board. The City Clerk's office issues liquor licenses and special permits. Manages process of appointments and reappointments of Boards and Commissions by the Mayor. This program also provides efficient management of the City's records in conformance with the State and Federal laws and professionally accepted standards, including responsibility of coordinating with staff and providing public records requests.

### Program Objectives

1. Administer microfilming program for all city documents.
2. Administer the election process.
3. Administer the Destruction Program and Records Management.
4. Continue education through the MoCCFOA.
5. Maintain Code of Laws by coordinating with the codification company to produce code book supplements, in addition to monitoring and researching codes for necessary changes to comply with state and federal laws.
6. Issue liquor licenses and monitoring food sales reports.
7. Manage and coordinate Board and Commission appointments and reappointments.
8. Manages election process and certifies ballots.
9. Records minutes fo all Board of Alderman proceedings.

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

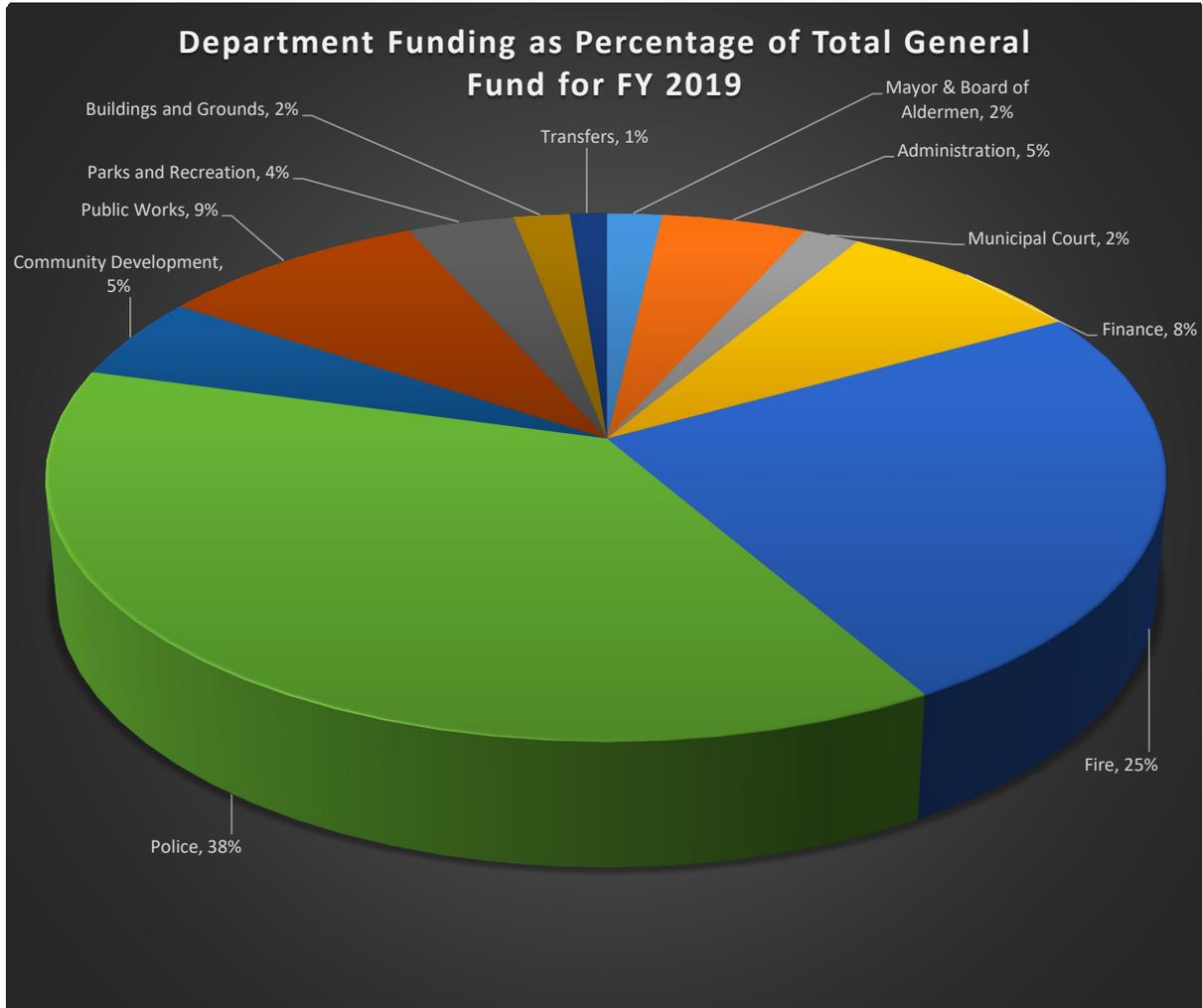
	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	1.0	1.0	1.0	1.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	1.0	1.0	1.0	1.0

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Administration					<b>Fund:</b> General
<b>Program:</b> City Clerk's Office					
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	48,659	48,798	49,736	51,726	
Part-time	-	-	-	-	
<b>Total Salaries</b>	<b>48,659</b>	<b>48,798</b>	<b>49,736</b>	<b>51,726</b>	
Other Pay					
Deferred Compensation	-	-	-	-	
Longevity	576	576	576	576	
<b>Total Salaries</b>	<b>576</b>	<b>576</b>	<b>576</b>	<b>576</b>	
Benefits					
Worker's Compensation	185	116	159	183	
FICA & Medicare	3,684	3,685	3,849	4,000	
LAGERS Retirement	2,962	2,748	2,779	2,880	
Health Insurance	5,246	5,494	5,030	5,623	
Dental Insurance	205	205	205	-	
Life Insurance	147	147	150	147	
Vision Insurance	45	45	45	43	
<b>Total Benefits</b>	<b>12,474</b>	<b>12,440</b>	<b>12,218</b>	<b>12,876</b>	
<b>Total Personal Services</b>	<b>61,709</b>	<b>61,815</b>	<b>62,530</b>	<b>65,178</b>	
<b><u>SUPPLIES</u></b>					
Office	495	574	375	375	
Small Office Equipment	-	-	-	-	
<b>Total Supplies</b>	<b>495</b>	<b>574</b>	<b>375</b>	<b>375</b>	
<b><u>PURCHASED SERVICES</u></b>					
Postage	195	210	250	250	
Memberships/Subscriptions	290	365	375	375	
Advertising	-	-	-	-	
Communication	830	439	426	-	
Contractual Services	2,411	2,324	2,324	2,324	
Training & Travel	3,368	517	1,214	1,740	
Elections	21,080	29,125	33,246	29,000	
Special Services	5,213	7,728	7,062	6,650	
<b>Total Purchased Services</b>	<b>33,387</b>	<b>40,708</b>	<b>44,898</b>	<b>40,339</b>	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b>95,591</b>	<b>103,096</b>	<b>107,803</b>	<b>105,892</b>	

### Municipal Court



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

<b>Department:</b> Municipal Court	<b>Fund:</b> General
<b>Program:</b> Municipal Court	

### Department Description

The Municipal Court administers and hears cases involving violations of municipal ordinances. The Municipal Court Judge is an elected official and has complete authority over all courtroom proceedings. The prosecuting attorney is a contractual employee and is funded through this program. The Municipal Court employs two full time and three part-time clerks who are responsible for all day-to-day activities of the Court. Funding for the Youth Court is also provided for through this program. The Youth Court is a not-for-profit organization that provides an opportunity for the community's youth who have committed minor crimes to be judged by a group of their peers.

### Department Objectives

1. Continue to work to be in compliance with Missouri Operating Standards 1-10. The Municipal Division Court has created a number of forms for ease of use for attorneys and defendants to use.
2. Attend 2019 MACA Missouri Association for Court Administration Spring Conference to accrue continue education, credits to maintain Court Administrator Certification.
3. Maintain compliance with Supreme Court rules and regulations.

### Program Statistics and Performance Measures

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Total Violations Filed	18,733	10,975	11,564	13,596
Total Cases Completed	14,195	10,094	9,254	10,656
Total Warrants Issued	5,719	6,187	5,950	5,160
Amount of Revenue Collected:				
Fines	\$ 1,000,662	\$ 970,126	\$ 742,650	\$ 837,843
Court Costs	81,855	81,813	68,974	134,205
Other Fees	<u>39,275</u>	<u>70,193</u>	<u>85,532</u>	<u>130,438</u>
Total	\$ 1,121,792	\$ 1,122,132	\$ 897,156	\$ 1,102,486
Revenue Per Completed Case	\$ 79.03	\$ 111.17	\$ 96.95	\$ 103.46

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	3.0	3.0	3.0	2.0
Regular - Part-Time	1.8	1.8	1.8	2.4
Temporary/Seasonal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total FTEs	4.8	4.8	4.8	4.4

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

Department: Municipal Court	Fund: General			
Program: Municipal Court				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	153,033	135,666	135,319	109,816
Part-time	13,717	29,848	34,220	55,388
Temporary	-	-	-	-
Intermittent	4,064	5,028	5,695	4,100
<b>Total Salaries</b>	<b>170,814</b>	<b>170,542</b>	<b>175,234</b>	<b>169,304</b>
Other Pay				
Overtime	23,747	16,621	17,197	15,000
Deferred Compensation	-	-	-	-
Holiday Pay	294	937	350	-
Uniforms/Clothing	168	200	200	400
Longevity	288	432	864	288
<b>Total Other Pay</b>	<b>24,497</b>	<b>18,190</b>	<b>18,611</b>	<b>15,688</b>
Benefits				
Worker's Compensation	1,692	1,547	2,013	2,092
FICA & Medicare	14,013	13,879	14,829	14,300
LAGERS Retirement	9,531	6,533	5,628	5,210
Health Insurance	22,984	11,928	6,951	5,623
Dental Insurance	412	205	130	-
Life Insurance	410	351	356	267
Vision Insurance	200	157	167	86
<b>Total Benefits</b>	<b>49,242</b>	<b>34,599</b>	<b>30,075</b>	<b>27,578</b>
<b>Total Personal Services</b>	<b>244,553</b>	<b>223,331</b>	<b>223,920</b>	<b>212,570</b>
<b><u>SUPPLIES</u></b>				
Office	8,556	2,603	9,462	6,962
Small Items of Equipment	-	-	200	200
Wearing Apparel	-	373	500	500
<b>Total Supplies</b>	<b>8,556</b>	<b>2,976</b>	<b>10,162</b>	<b>7,662</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	3,718	3,616	3,634	3,750
Memberships/Subscriptions	2,131	2,337	3,180	1,500
Communication	1,996	2,205	2,076	4,764
Legal Services	30,496	31,400	31,104	7,200
Computer Services	470	4,085	-	-
Contractual Services	28,967	19,514	18,075	18,075
Equipment Maintenance	-	1,696	1,340	1,340
Equipment Lease	-	-	926	926
Training & Travel	4,057	3,500	3,500	3,800
Special Services	482	1,074	1,052	1,200
Credit Card Fees	4,590	44	-	-
Youth Court	10,000	10,000	10,000	10,000
<b>Total Purchased Services</b>	<b>86,907</b>	<b>79,472</b>	<b>74,887</b>	<b>52,555</b>
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<b><u>340,016</u></b>	<b><u>305,780</u></b>	<b><u>308,969</u></b>	<b><u>270,335</u></b>



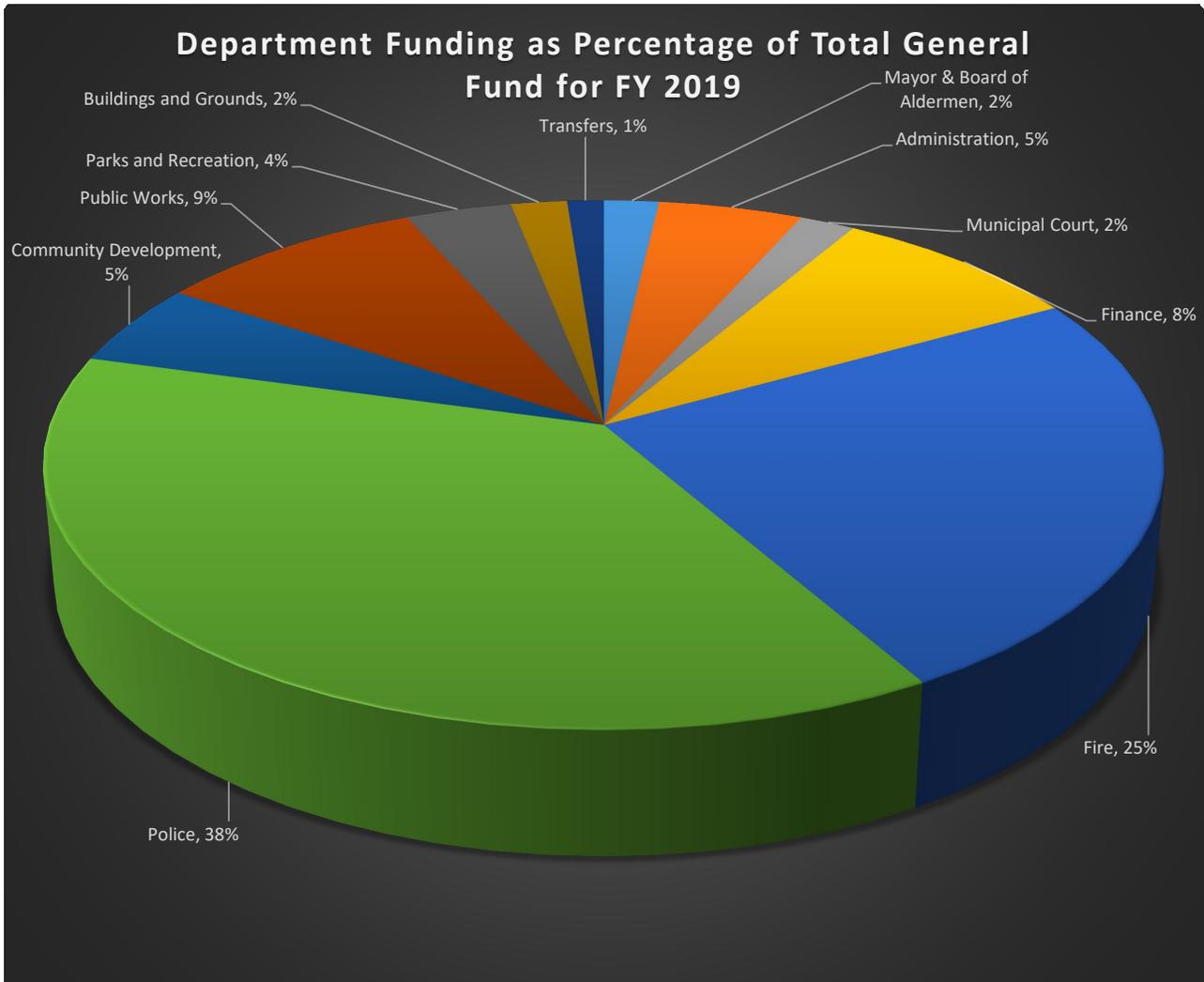
**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2019 Annual Budget

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## Finance



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

**Department:** Finance

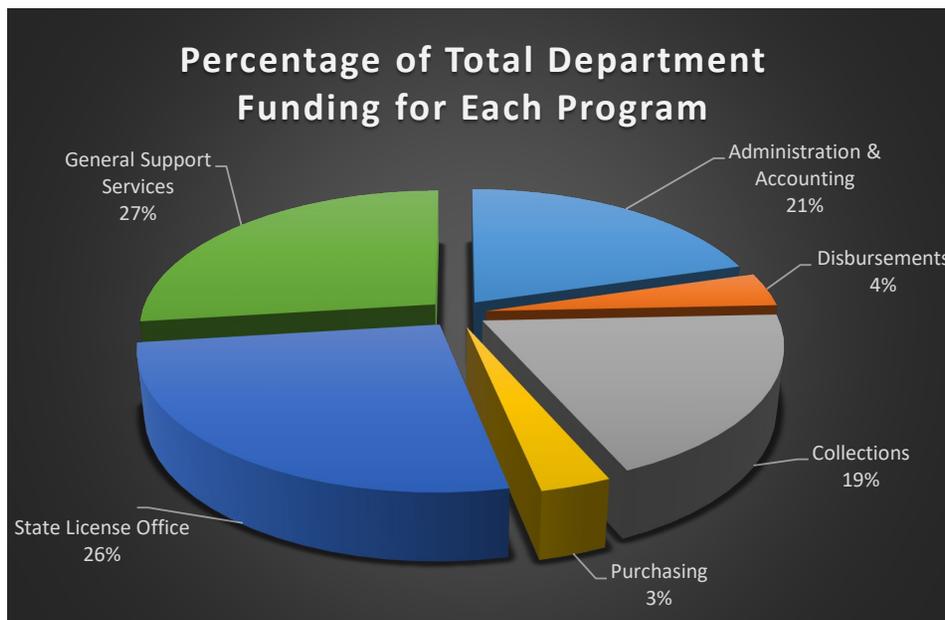
**Fund:** General

### Department Description

The Finance Department provides the City's financial functions of accounting, collections, purchasing, investments, cash management, payroll, and debt management. Also within this department is the State License Office, which is a fee agent of the Missouri Department of Revenue serving as a point for the issuance and renewal of drivers' and vehicle licenses.

### Department Funding by Program

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Administration & Accounting	\$ 345,458	\$ 339,402	\$ 252,838	\$ 292,715
Disbursements	55,136	52,952	53,862	56,100
Collections	314,237	284,690	253,420	275,108
Purchasing	26,827	37,967	39,924	46,622
State License Office	311,321	324,337	331,135	377,391
General Support Services	363,307	386,543	378,750	387,500
<b>Total</b>	<b>\$ 1,416,286</b>	<b>\$ 1,425,890</b>	<b>\$ 1,309,929</b>	<b>\$ 1,435,436</b>



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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	10.5	10.5	10.5	14.2
Regular - Part-Time	5.9	5.9	5.9	2.1
Temporary/Seasonal	0.8	0.8	0.8	0.8
<b>Total FTEs</b>	<b>17.2</b>	<b>17.2</b>	<b>17.2</b>	<b>17.1</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Finance	<b>Fund:</b> General			
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	472,775	516,798	477,958	585,189
Part-Time	159,612	158,934	118,361	67,314
Temporary	8,980	3,727	2,167	4,817
<b>Total Salaries</b>	<b>641,367</b>	<b>679,459</b>	<b>598,486</b>	<b>657,320</b>
Other Pay				
Overtime	1,070	108	250	600
Deferred Compensation	-	-	-	-
Holiday Pay	3,661	4,173	4,000	-
Longevity	4,324	4,680	3,960	7,344
Special Allowances	10,488	9,785	2,525	-
<b>Total Other Pay</b>	<b>19,543</b>	<b>18,746</b>	<b>10,735</b>	<b>7,944</b>
Benefits				
Worker's Compensation	2,782	1,761	2,393	2,644
FICA & Medicare	48,320	51,170	44,245	50,165
LAGERS Retirement	27,009	28,389	25,073	32,105
Health Insurance	61,209	67,544	60,887	95,500
Dental Insurance	2,701	2,716	2,571	1,525
Life Insurance	1,386	1,494	1,259	1,661
Vision Insurance	554	572	531	774
<b>Total Benefits</b>	<b>143,961</b>	<b>153,645</b>	<b>136,958</b>	<b>184,374</b>
<b>Total Personnel Services</b>	<b>804,871</b>	<b>851,850</b>	<b>746,179</b>	<b>849,638</b>
<b><u>SUPPLIES</u></b>				
Resale Supplies	380	-	-	-
Copier Supplies	6,029	7,498	7,500	7,500
Office	9,448	10,862	13,800	13,800
Small Office Equipment	1,048	550	2,050	2,050
Wearing Apparel	-	-	1,500	1,500
<b>Total Supplies</b>	<b>16,905</b>	<b>18,910</b>	<b>24,850</b>	<b>24,850</b>
<b><u>PURCHASED SERVICES</u></b>				
Computer Services	1,879	2,268	4,100	4,000
Ambulance Fees	84,972	61,141	32,000	30,000
Contract Maintenance	40,514	27,508	34,500	37,500
Equipment Maintenance	3,445	3,437	3,500	3,500
Jackson County Tax Collection	46,104	48,907	55,000	55,000
J.C. Frame Relay Connection	2,298	2,986	2,800	2,800
Memberships/Subscriptions	1,284	447	1,000	1,000
Mobile Phone	783	772	2,400	3,200
Postage	6,346	6,449	6,950	300
Publications & Reports	330	330	300	-
Publications & Reports	628	419	750	100,350
Special Services	49,317	22,077	80,000	1,600

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Finance	<b>Fund:</b> General			
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>
Telephone	3,390	2,783	1,600	-
Technology Services	41,322	5,284	5,000	-
Telephone -- School District	13,296	14,390	-	25,000
Communications	27,438	30,277	25,000	-
Unemployment Insurance	8,530	16,380	16,000	16,000
<b>Total Purchased Services</b>	<b>336,136</b>	<b>248,414</b>	<b>273,400</b>	<b>295,450</b>
<b><u>INSURANCE</u></b>	<b>258,279</b>	<b>306,717</b>	<b>265,500</b>	<b>265,500</b>
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<b><u>1,416,286</u></b>	<b><u>1,425,890</u></b>	<b><u>1,309,929</u></b>	<b><u>1,435,438</u></b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Finance

**Fund:** General

**Program:** Administration/Accounting

### Program Description

The Administration/Accounting Division of the Finance Department is made up of the Director of Finance and an Accountant. In addition, the Assistant Finance Director is partially funded for out of this program. This division is charged with maintaining all of the City's financial records, performing the cash management and investment functions of the City, preparing external and internal financial reports, maintaining internal controls and financial management system debt management, and oversight of the Finance Department.

### Program Objectives

1. Develop department policy and procedures manual.
2. Complete 2018 Comprehensive Annual Financial Report (CAFR).
3. Train users in both the Financial Management System and Human Resources / Payroll System.
4. Manage City's TIFs and PILOTS, in conjunction and coordination with Jackson County.
5. Administer the City's sales taxes, to report trends and ensure all businesses are timely submitting.
6. Increase investment portfolio's ROI.

### Program Statistics

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Average Cash Balance (\$ mil)	17.6	21.4	19.6	20.0
Rate of Return on All Cash (%)	0.9	1.2	1.5	1.5

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	3.5	3.5	3.5	3.2
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	3.5	3.5	3.5	3.2

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Finance					Fund: General
Program: Administration/Accounting					
	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	203,734	224,911	149,379	177,055	
Part-Time	4,306	450	2,660	-	
Total Salaries	<u>208,040</u>	<u>225,361</u>	<u>152,039</u>	<u>177,055</u>	
Other Pay					
Overtime	438	-	-	-	
Deferred Compensation	-	-	-	-	
Longevity	720	864	720	1,728	
Special Allowances	6,607	6,686	2,025	-	
Total Other Pay	<u>7,765</u>	<u>7,550</u>	<u>2,745</u>	<u>1,728</u>	
Benefits					
Worker's Compensation	730	445	582	625	
FICA & Medicare	16,069	17,212	11,841	13,660	
LAGERS Retirement	11,450	12,883	7,587	9,830	
Health Insurance	16,190	21,504	13,518	15,282	
Dental Insurance	677	870	614	191	
Life Insurance	607	675	419	372	
Vision Insurance	155	201	144	122	
Total Benefits	<u>45,878</u>	<u>53,790</u>	<u>34,704</u>	<u>40,082</u>	
<b>Total Personal Services</b>	<u>261,683</u>	<u>286,701</u>	<u>189,488</u>	<u>218,865</u>	
<b><u>SUPPLIES</u></b>					
Office	4,451	2,238	4,800	4,800	
Small Office Equipment	653	-	750	750	
Wearing Apparel	-	-	250	250	
<b>Total Supplies</b>	<u>5,104</u>	<u>2,238</u>	<u>5,800</u>	<u>5,800</u>	
<b><u>PURCHASED SERVICES</u></b>					
Postage	521	141	750	750	
Publications & Reports	628	419	750	750	
Memberships/Subscriptions	783	447	1,000	1,000	
Mobile Phones	783	772	2,400	3,200	
Computer Services	700	1,365	1,100	1,000	
Contract Maintenance	40,514	27,508	34,500	37,500	
Training & Travel	4,021	2,559	2,500	5,000	
Special Services	30,626	17,252	14,550	18,850	
<b>Total Purchased Services</b>	<u>78,576</u>	<u>50,463</u>	<u>57,550</u>	<u>68,050</u>	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>345,458</u></u>	<u><u>339,402</u></u>	<u><u>252,838</u></u>	<u><u>292,715</u></u>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Finance  
**Program:** Disbursements

**Fund:** General

### Program Description

Disbursements is responsible for processing all vendor payments and maintaining all cash payables. This division also processes citywide payroll. Staff produces all W-2's, 1099's and fulfills federal and state requirements for payroll and tax purposes.

### Program Objectives

1. Complete citywide payroll timely and accurately.
2. Process W2s and 1099s by federally-mandated due date.
3. Process citywide payments timely and accurately.

### Program Statistics

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Payroll Checks Issued	8,228	8,245	7,944	8,000
Vendor Checks Issued	2,159	1,672	1,720	2,100
Manual Checks Issued	1,401	1,578	1,620	1,600

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 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 2019 Annual Budget

## Summary of Program Expenditures

Department: Finance	Fund: General			
Program: Disbursements				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	38,385	38,509	39,250	40,819
Total Salaries	38,385	38,509	39,250	40,819
Other Pay				
Overtime	-	-	-	100
Deferred Compensation	-	-	-	-
Longevity	720	720	864	864
Total Other Pay	720	720	864	964
Benefits				
Worker's Compensation	124	91	129	144
FICA & Medicare	2,703	2,684	3,080	3,190
LAGERS Retirement	2,360	2,191	2,220	2,300
Health Insurance	5,869	6,144	5,052	5,623
Dental Insurance	205	205	205	
Life Insurance	117	117	117	117
Vision Insurance	45	45	45	43
Total Benefits	11,423	11,477	10,848	11,417
<b>Total Personal Services</b>	50,528	50,706	50,962	53,200
<b><u>SUPPLIES</u></b>				
Office	127	262	500	500
Computer				
Small Office Equipment	-	150	500	500
Wearing Apparel	-	-	-	-
<b>Total Supplies</b>	127	412	1,000	1,000
<b><u>PURCHASED SERVICES</u></b>				
Postage	2,016	1,491	1,600	1,600
Publications & Reports	330	330	300	300
Computer Services	-	-	-	-
Payroll Out-Sourcing	-	-	-	-
Training & Travel	-	-	-	-
Special Services	2,135	13	-	-
<b>Total Purchased Services</b>	4,481	1,834	1,900	1,900
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	55,136	52,952	53,862	56,100

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Finance  
**Program:** Collections

**Fund:** General

### Program Description

The Collections Division bills, collects, and reconciles all of the City's accounts receivable. The division also conducts all emergency medical billing for the Grandview Fire Department as well as processes all business occupational licenses for the City. The City of Grandview has an agreement with Jackson County whereby property taxes can be collected at Grandview City Hall. The City receives a nominal fee for each transaction on behalf of the County, and likewise the County receives a fee for each tax bill collected and processed for the City. The City also contracts with the Jackson County Wholesale Water District #1 for sanitary sewer billing.

### Program Objectives

1. Closely monitor all cash receipts throughout the fiscal year and post revenues in financial management system timely and accurately.
2. Increase city revenues by exploring citywide collections services.
3. Work with EMS billing company to maximize collection of ambulance revenues.
4. Manage Citywide credit card system.

### Program Statistics and Performance Measures

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Cash Receipts Posting (Mil \$)	38	32	32	38
Occupational Licenses Issued	1,443	1,990	2,170	1,650
Ambulance Billing Total (\$)	1,630,711	2,198,753	2,300,000	2,500,000
Ambulance Fees Collected (\$)	853,854	650,404	1,105,200	934,500
Collection Rate (%)	52.4%	29.6%	48.1%	37.4%

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	2.5	2.5	2.5	2.5
Regular - Part-Time	0.7	0.7	0.7	0.6
Temporary/Seasonal	0.6	0.6	0.6	0.6
<b>Total FTEs</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Finance					Fund: General
Program Collections					
	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	102,894	108,129	101,937	111,933	
Part-time	24,819	25,719	25,972	30,900	
Total Salaries	<u>127,713</u>	<u>133,848</u>	<u>127,909</u>	<u>142,833</u>	-
Other Pay:					
Overtime	-	80	250	500	
Longevity	1,296	1,368	504	720	
Total Other Pay	<u>1,296</u>	<u>1,448</u>	<u>754</u>	<u>1,220</u>	-
Benefits					
Worker's Compensation	545	343	448	506	
FICA & Medicare	9,284	9,955	8,980	10,315	
LAGERS Retirement	6,265	5,244	4,822	5,715	
Health Insurance	16,475	14,344	5,962	11,245	
Dental Insurance	872	545	260	-	
Life Insurance	323	324	276	288	
Vision Insurance	120	64	9	86	
Total Benefits	<u>33,884</u>	<u>30,818</u>	<u>20,757</u>	<u>28,155</u>	-
<b>Total Personal Services</b>	<u>162,893</u>	<u>166,114</u>	<u>149,420</u>	<u>172,208</u>	
<b><u>SUPPLIES</u></b>					
Office	2,238	685	3,000	3,000	
Small Office Equipment	-	400	600	600	
Wearing Apparel	-	-	400	400	
<b>Total Supplies</b>	<u>2,238</u>	<u>1,085</u>	<u>4,000</u>	<u>4,000</u>	
<b><u>PURCHASED SERVICES</u></b>					
Postage	1,484	2,135	2,200	2,200	
J.C. Frame Relay Connection	2,298	2,986	2,800	2,800	
Computer Services	1,179	903	3,000	3,000	
Training & Travel	239	-	-	-	
Ambulance Fees	84,972	61,141	32,000	30,000	
Special Services	12,830	1,419	5,000	5,900	
Jackson County Tax Collection	46,104	48,907	55,000	55,000	
<b>Total Purchased Services</b>	<u>149,106</u>	<u>117,492</u>	<u>100,000</u>	<u>98,900</u>	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>314,237</u></u>	<u><u>284,690</u></u>	<u><u>253,420</u></u>	<u><u>275,108</u></u>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Finance  
**Program:** Purchasing

**Fund:** General

### Program Description

Purchasing is responsible for processing all purchase orders and request for payments as well as assisting departments with the purchase of goods and services. Purchasing also monitors the City's Purchasing Manual to assure that departments are following purchasing polices and procedures.

### Program Objectives

1. Update/review/monitor City's Purchasing Manual.
2. Provide assistance to departments on purchasing issues.
3. Report purchasing activity to Board of Alderman twice a month.

### Program Statistics

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Purchase Orders Processed	364	160	200	200

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	0.5	0.5	0.5	0.5
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	0.5	0.5	0.5	0.5

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Finance					Fund: General
Program: Purchasing					
	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	15,500	26,275	26,780	29,740	
Temporary Pay	4,306	-	-	-	
Total Salaries	<u>19,806</u>	<u>26,275</u>	<u>26,780</u>	<u>29,740</u>	
Other Pay					
Deferred Compensation	-	-	-	-	
Overtime	439	-	-	-	
Longevity	-	-	-	864	
Total Other Pay	<u>439</u>	<u>-</u>	<u>-</u>	<u>864</u>	
Benefits					
Worker's Compensation	129	84	109	105	
FICA & Medicare	1,500	1,910	1,962	2,340	
LAGERS Retirement	928	1,456	1,472	1,680	
Health Insurance	3,102	5,567	5,450	7,317	
Dental Insurance	148	255	257	191	
Life Insurance	45	78	79	74	
Vision Insurance	38	65	65	62	
Total Benefits	<u>5,890</u>	<u>9,415</u>	<u>9,394</u>	<u>11,769</u>	
<b>Total Personal Services</b>	<u>26,135</u>	<u>35,690</u>	<u>36,174</u>	<u>42,373</u>	
<b><u>SUPPLIES</u></b>					
Office	-	-	500	500	
Wearing Apparel	-	-	250	250	
Total Supplies	<u>-</u>	<u>-</u>	<u>750</u>	<u>750</u>	
<b><u>PURCHASED SERVICES</u></b>					
Memberships/Subscriptions	50	-	-	-	
Special Services	642	2,277	3,000	3,500	
Total Purchased Services	<u>692</u>	<u>2,277</u>	<u>3,000</u>	<u>3,500</u>	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>26,827</u></u>	<u><u>37,967</u></u>	<u><u>39,924</u></u>	<u><u>46,623</u></u>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Finance

**Fund:** General

**Program:** State License Office

### Program Description

The City of Grandview operates a Missouri State License Office under a fee agent contract. This office titles and registers vehicles, boats, motorcycles and trailers. In addition, this office issues State identification cards and drivers licenses.

### Program Objectives

1. Comply with State of Missouri Department of Revenue's fee agent contract.
2. Expand drop off system currently utilized by local dealerships to local industrial business.
3. Continue sale of miscellaneous items (bolts, frames, screws etc) to increase revenues.
4. Implement Queue Management System.

### Program Statistics and Performance Measures

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Number of Transactions				
Motor Vehicle	86,033	92,187	90,000	90,000
Drivers' Licenses	20,864	23,000	25,000	25,000
Total	106,897	115,187	115,000	112,000
Reimbursed to the City (\$)				
Collection Fees	\$ 395,381	\$ 409,046	\$ 435,000	\$ 425,000
Total	395,381	409,046	435,000	425,000
Operating Expense	\$ 311,321	\$ 324,336	\$ 320,000	\$ 100,000
Total	311,321	324,336	320,000	100,000
Profit / (Subsidy)	84,060	84,710	115,000	325,000
Revenue per Transaction	\$ 2.91	\$ 2.82	\$ 2.78	\$ 0.89
Cost Recovery %	127%	126%	136%	425%

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	3.0	3.0	3.0	7.0
Regular - Part-Time	5.2	5.2	5.2	1.4
Temporary/Seasonal	0.2	0.2	0.2	0.2
Total FTEs	8.4	8.4	8.4	8.6

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Finance					Fund: General
Program: State License Office					
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	112,262	118,974	160,612	225,642	
Part-time	130,487	132,765	89,729	36,414	
Temporary	4,674	3,727	2,167	4,817	
Total Salaries	247,423	255,466	252,508	266,873	
Other Pay					
Overtime	193	28	-	-	
Holiday Pay	3,661	4,173	4,000	-	
Special Allowances	503	500	500	-	
Deferred Compensation	-	-	-	-	
Longevity	1,588	1,728	1,872	3,168	
Total Pay	5,945	6,429	6,372	3,168	
Benefits					
Worker's Compensation	1,254	798	1,125	1,263	
FICA & Medicare	18,764	19,409	18,382	20,660	
LAGERS Retirement	6,006	6,615	8,972	12,580	
Health Insurance	19,573	19,985	30,905	56,033	
Dental Insurance	799	842	1,235	1,143	
Life Insurance	294	300	368	810	
Vision Insurance	196	197	268	461	
Total Benefits	46,886	48,145	61,255	92,950	
<b>Total Personal Services</b>	300,254	310,040	320,135	362,991	
<b><u>SUPPLIES</u></b>					
Office	2,632	7,677	5,000	5,000	
Resale Supplies	380	-	-	-	
Small Office Equipment	395	-	200	200	
Wearing Apparel	-	-	600	600	
Total Supplies	3,407	7,677	5,800	5,800	
<b><u>PURCHASED SERVICES</u></b>					
Postage	2,325	2,681	2,400	2,400	
Membership & Subscriptions	451	-	-	-	
Telephone	3,390	2,783	1,600	1,600	
Special Services	1,494	1,155	1,200	4,600	
Total Purchased Services	7,660	6,619	5,200	8,600	
<b>TOTAL PROGRAM EXPENDITURES</b>	311,321	324,337	331,135	377,391	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

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<b>Department:</b> Finance	<b>Fund:</b> General
<b>Program:</b> General Support Services	

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### Program Description

This program accounts for all liability insurance costs, unemployment compensation costs, and other insurance costs incurred by the City. Due to dramatically increasing casualty and liability insurance coverages, the City bid out those services in 2018. Bidding those coverages resulted in significant savings to the City. After comparing proposals from several vendors, the City selected CBIZ for their insurance broker. The costs of a copier and FAX machine, which are used by all City departments, are also funded for through this program as well as the ongoing support associated with the City-wide telephone/computer network.

In order to more accurately reflect the true operations cost of each program, worker's compensation costs were broken out into each program and fund. Property insurance costs were also broken out between the General Fund, Sewer Fund and Community Center Sales Tax Fund based on property values at those locations.

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
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
	0.0	0.0	0.0	0.0

# City of Grandview Fiscal Year 2019 Annual Budget

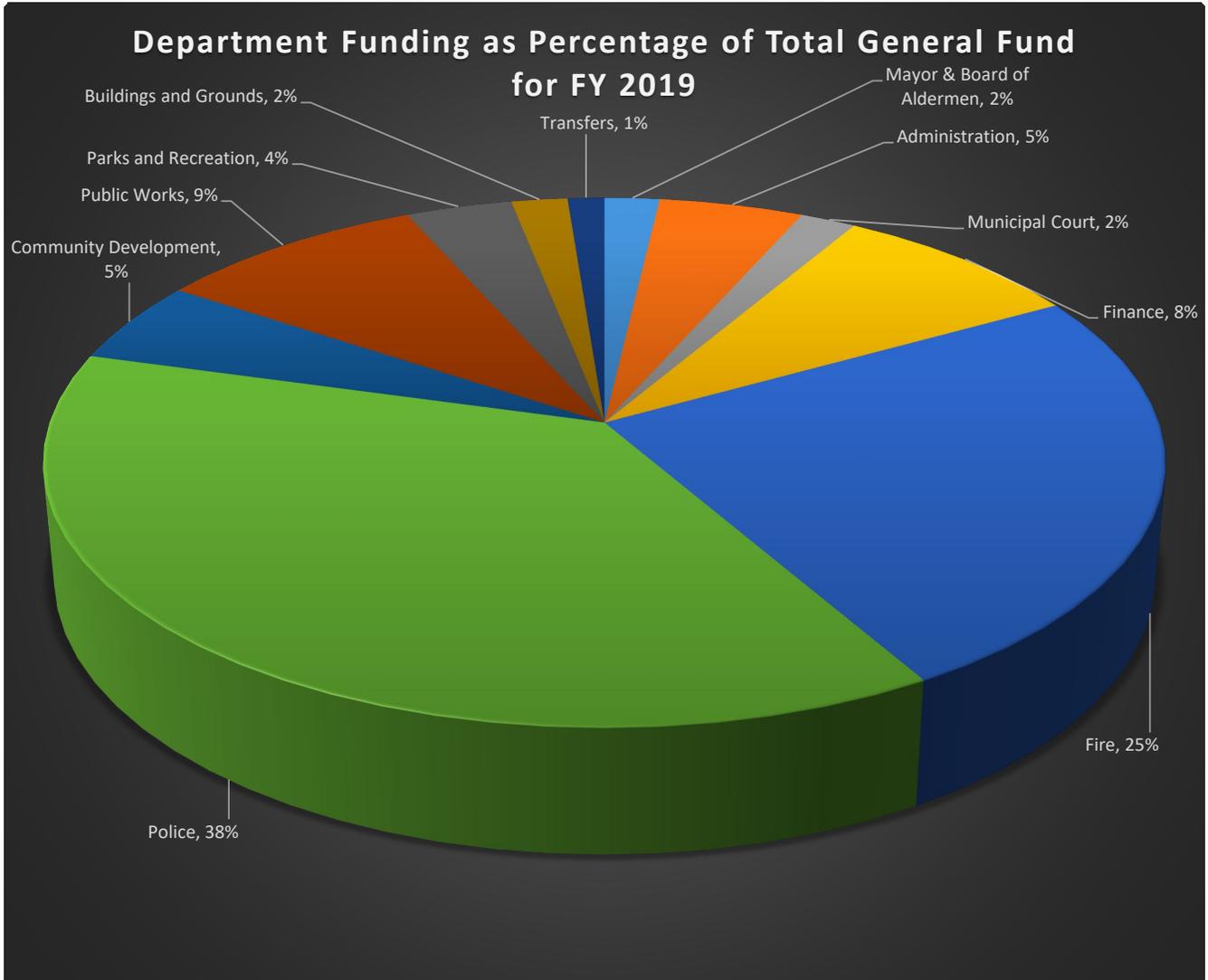
## Summary of Program Expenditures

Department: Finance	Fund: General			
Program: General Support Services				
	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>
<b><u>PERSONNEL SERVICES</u></b>				
Special Allowances/Incentives	3,378	2,599	-	-
Unemployment Insurance	8,530	16,380	16,000	16,000
<b>Total Personnel Services</b>	<b>11,908</b>	<b>18,979</b>	<b>16,000</b>	<b>16,000</b>
<b><u>INSURANCE</u></b>				
Casualty Insurance	258,279	306,717	265,500	265,500
<b>Total Insurance</b>	<b>258,279</b>	<b>306,717</b>	<b>265,500</b>	<b>265,500</b>
<b><u>SUPPLIES</u></b>				
Computer Supplies	-	-	-	-
Copier Supplies	6,029	7,498	7,500	7,500
<b>Total Supplies</b>	<b>6,029</b>	<b>7,498</b>	<b>7,500</b>	<b>7,500</b>
<b><u>PURCHASED SERVICES</u></b>				
Equipment Maintenance	3,445	3,437	3,500	3,500
Technology Services	41,322	5,284	5,000	2,500
Communication	27,438	30,277	25,000	25,000
Telephone -- School District	13,296	14,390	-	-
Special Services	1,590	(39)	56,250	67,500
<b>Total Purchased Services</b>	<b>87,091</b>	<b>53,349</b>	<b>89,750</b>	<b>98,500</b>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>363,307</u></b>	<b><u>386,543</u></b>	<b><u>378,750</u></b>	<b><u>387,500</u></b>



**GRANDVIEW**  
*Building Tomorrow's Community*

### Fire Department



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

**Department:** Fire

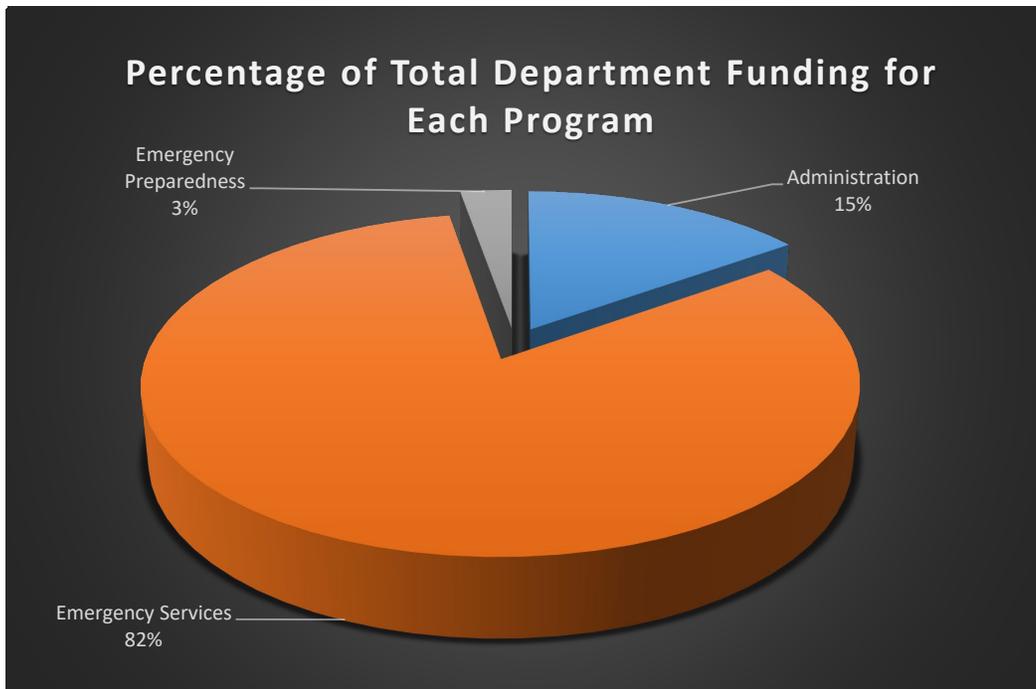
**Fund:** General

### Department Description

The Fire Department provides for the City's fire prevention and suppression services, for emergency medical responses services, and for disaster planning and response. Major capital outlay expenses for the Fire Department are included in the Capital Improvements Sales Tax Fund.

### Department Funding by Program:

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Administration	\$ 545,017	\$ 607,413	\$ 616,084	\$ 584,445
Emergency Services	3,290,667	3,129,602	3,149,194	3,166,467
Emergency Preparedness	99,031	96,459	96,268	105,918
<b>Total</b>	<b>\$ 3,934,715</b>	<b>\$ 3,833,474</b>	<b>\$ 3,861,545</b>	<b>\$ 3,856,830</b>



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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	42.0	42.0	42.0	42.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

Department: Fire					Fund: General
Program: Total for All Programs					
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	2,133,979	2,127,123	2,130,396	2,283,809	
Total Salaries	2,133,979	2,127,123	2,130,396	2,283,809	
Overtime	249,021	278,870	278,797	200,000	
Deferred Compensation	-	-	-	-	
Longevity	19,738	19,249	19,728	21,600	
Holiday Pay	133,685	135,474	163,219	143,670	
Special Allowances	1,509	1,641	682	1,260	
Total Other Pay	403,953	435,233	462,426	366,530	
Benefits					
Worker's Compensation	256,843	227,117	232,339	212,487	
FICA & Medicare	182,522	184,559	198,351	202,750	
LAGERS Retirement	155,951	114,862	80,624	85,890	
Health Insurance	316,514	335,580	292,059	338,919	
Dental Insurance	15,111	17,969	18,860	9,144	
Life Insurance	6,229	6,301	6,416	6,439	
Vision Insurance	3,414	3,292	3,360	3,412	
Total Benefits	936,584	889,681	832,008	859,041	
<b>Total Personnel Services</b>	3,474,517	3,452,037	3,424,831	3,509,380	
<b><u>SUPPLIES</u></b>					
Ambulance	65,330	57,832	75,977	43,500	
Computer Supplies	814	2,275	8,719	-	
Fire Protection	13,134	24,607	25,000	25,000	
Small Items of Equipment	8,640	7,625	6,300	6,500	
Office	1,097	2,090	1,400	1,500	
Operating Supplies	23,321	21,359	14,150	16,250	
Fire Prevention Supplies	-	-	3,000	3,500	
Fire Investigation Supplies	-	-	350	500	
Pharmaceuticals	565	-	1,770	13,000	
Wearing Apparel	24,550	17,112	14,339	15,600	
<b>Total Supplies</b>	137,451	132,901	151,005	131,350	

**City of Grandview Fiscal Year 2019 Annual Budget**

**Summary of Department Expenditures**

<b>Department:</b> Fire		<b>Fund:</b> General		
<b>Program:</b> Total for All Programs				
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>
<b><u>PURCHASED SERVICES</u></b>				
Contractual Services	27,039	28,945	36,000	-
Contractual Trash Hauling	1,450	1,310	1,500	1,650
Electricity	16,827	16,671	17,000	19,000
Equipment Maintenance	18,692	12,203	9,100	9,200
Facility Maintenance	48,531	37,114	47,724	31,000
Fuel for Heating	4,724	4,829	6,000	5,000
Membership/Subscriptions	2,497	2,211	4,477	3,350
Communication	12,270	15,407	11,920	13,700
Physical Exams	17,508	16,689	16,000	16,000
Postage	379	335	350	350
Printing/Copying	412	768	-	-
Printer Maintenance	-	-	4,470	4,500
Special Services	15,410	6,443	2,600	3,750
Training & Travel	16,074	19,915	18,300	20,000
Vehicle Maintenance	86,885	51,122	70,269	40,800
Water	3,743	3,387	4,300	4,800
<b>Total Purchased Services</b>	<b>272,441</b>	<b>217,349</b>	<b>250,009</b>	<b>173,100</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline	23,012	31,187	35,700	38,000
<b>Total Internal Services</b>	<b>23,012</b>	<b>31,187</b>	<b>35,700</b>	<b>38,000</b>
<b><u>CAPITAL OUTLAY</u></b>				
EMS-Equipment	27,294	-	-	-
<b>Total Capital Outlay</b>	<b>27,294</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<b><u>3,934,715</u></b>	<b><u>3,833,474</u></b>	<b><u>3,861,545</u></b>	<b><u>3,851,830</u></b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

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<b>Department:</b> Fire	<b>Fund:</b> General
<b>Program:</b> Administration	

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### Program Description

The Administration Division of the Fire Department consists of the fire chief, three assistant chiefs (each responsible for one shift), a fire marshal and an Administrative Assistant. This program recognizes coordinating, the planning, training, managerial, and administrative functions of the Grandview Fire Department. The Administration Division of the Fire Department also coordinates department activities with goals and objectives of the Board of Aldermen and with other departments of the City and outside agencies.

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### Program Objectives

1. Continue to provide high level customer service to the citizens, business owners, and visitors of Grandview.
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### Program Objectives and Performance Measures

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
Total Fire Operating Expenditures Per Capita	\$ 139	\$ 139	\$ 139	\$ 139
Percentage of Calls with Response Time < 8 minutes	100%	100%	100%	100%
Percentage of Calls with Response Time < 5 minutes	82%	50%	50%	50%
Arson Clearance Rate	100%	100%	100%	100%

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
Regular - Full-Time	6.0	5.0	5.0	5.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	6.0	5.0	5.0	5.0

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

**Department:** Fire **Fund:** General  
**Program:** Fire Administration

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	306,327	362,059	382,600	389,118
Total Salaries	306,327	362,059	382,600	389,118
Other Pay				
Deferred Compensation	-	-	-	-
Overtime	153	-	-	-
Longevity	3,456	3,456	3,600	3,600
Special Allowances	1,509	1,641	682	-
Total Other Pay	5,118	5,097	4,282	3,600
Benefits				
Worker's Compensation	52,507	50,939	41,188	31,551
FICA & Medicare	26,842	25,989	29,596	30,040
LAGERS Retirement	23,521	18,095	13,329	13,640
Health Insurance	52,035	59,209	53,945	51,055
Dental Insurance	1,936	2,525	2,546	1,524
Life Insurance	1,097	1,090	1,131	1,098
Vision Insurance	500	531	530	418
Total Benefits	158,438	158,378	142,267	129,327
<b>Total Personnel Services</b>	469,884	525,534	529,149	522,045
<b><u>SUPPLIES</u></b>				
Office	868	1,323	1,000	1,000
Computer Supplies	814	2,275	8,719	-
Operating Supplies	6,075	139	-	1,000
Wearing Apparel	3,476	3,502	2,000	3,000
<b>Total Supplies</b>	11,233	7,239	11,719	5,000
<b><u>PURCHASED SERVICES</u></b>				
Postage	379	335	300	300
Printing/Copying	232	588	-	-
Memberships/Subscriptions	1,603	2,061	1,327	1,200
Electricity	16,827	16,671	17,000	19,000
Water	3,743	3,387	4,300	4,800
Fuel for Heating	4,724	4,829	6,000	5,000

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Fire					<b>Fund:</b> General
<b>Program:</b> Fire Administration					
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>	
Contractual Services	20,160	25,609	26,000	-	
Training & Travel	6,276	6,487	6,500	7,000	
Communication	1,240	4,310	4,320	6,500	
Facility Maintenance	-	-	-	5,000	
Vehicle Maintenance	463	3,154	1,000	600	
Special Services	6,633	4,767	1,500	1,500	
<b>Total Purchased Services</b>	<b>62,280</b>	<b>72,199</b>	<b>72,717</b>	<b>55,400</b>	
 <b><u>INTERNAL SERVICES</u></b>					
Vehicle					
Gasoline & Oil	1,620	2,441	2,500	2,000	
<b>Total Internal Services</b>	<b>1,620</b>	<b>2,441</b>	<b>2,500</b>	<b>2,000</b>	
 <b><u>TOTAL PROGRAM EXPENDITURES</u></b>	 <b><u>545,017</u></b>	 <b><u>607,413</u></b>	 <b><u>616,084</u></b>	 <b><u>584,445</u></b>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

<b>Department:</b> Fire	<b>Fund:</b> General
<b>Program:</b> Emergency Services	

### Program Description

This program identifies the funding for emergency and non-emergency response including: suppression, medical, and rescue.

### Program Objectives

1. Provide advance life support response to all medical incidents within the city limits of Grandview.
2. Maintain current training levels and increase where necessary.

### Program Statistics and Performance Measures

	<u>2015-16</u> Actual	<u>2016-17</u> Actual	<u>2017-18</u> Estimate	<u>2018-19</u> Proposed
# of Responses	2,671	3,585	3,700	4,700
Avg. Response Time	5:00	5:00	5:00	5:00
Value of Involvement	\$2,586,405	\$6,453,000	\$4,937,968	\$4,659,124
Value of Total Loss	\$326,657	\$600,000	\$671,000	\$532,552
Percent of Value Saved	87%	91%	86%	88%
# of Responses	2,624	2,764	2,900	3,500
Avg. Response Time	5:32	5:51	5:00	5:00
# of Critical Calls	85	146	126	120
# of Transports	1,700	1,785	1,810	1,800
Total Fire Incidents Per 1,000 Residents	1.9	4.1	2.8	3
EMS Responses Per 1,000 Residents	107	110	102	106
Arson Incidents Per 10,000 Residents	1	2	1	1
Citizen Satisfaction with Quality of Fire Protection	86%	86%	86%	86%

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

	<u>2015-16</u> Actual	<u>2016-17</u> Actual	<u>2017-18</u> Estimate	<u>2018-19</u> Proposed
Regular - Full-Time	36.0	36.0	36.0	36.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Fire					Fund: General
Program: Emergency Services					
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	1,762,897	1,694,145	1,676,397	1,820,431	
Total Salaries	1,762,897	1,694,145	1,676,397	1,820,431	
Other Pay					
Overtime	248,868	278,870	278,797	200,000	
Deferred Compensation	-	-	-	-	
Longevity	16,282	15,649	15,984	17,856	
Holiday Pay	133,685	135,474	163,219	143,670	
Special Allowances	-	-	-	1,260	
Total Other Pay	398,835	429,992	458,000	362,786	
Benefits					
Worker's Compensation	204,336	176,178	191,151	178,379	
FICA & Medicare	150,886	153,358	163,281	167,020	
LAGERS Retirement	128,169	93,407	65,000	69,870	
Health Insurance	258,746	270,340	233,063	282,241	
Dental Insurance	12,666	14,935	15,804	7,239	
Life Insurance	4,938	5,002	5,068	5,130	
Vision Insurance	2,785	2,631	2,700	2,871	
Total Benefits	762,526	715,851	676,068	712,750	
<b>Total Personnel Services</b>	2,924,258	2,839,987	2,810,465	2,895,967	
<b><u>SUPPLIES</u></b>					
Office	229	306	200	200	
Medical	65,330	57,832	75,977	43,500	
Pharmaceuticals	565	-	1,770	13,000	
Chemicals	-	-	-	6,000	
Uniforms	21,074	13,610	11,839	12,000	
Bunker Gear	13,134	24,607	25,000	25,000	
Small Items of Equipment	7,552	7,625	6,000	6,000	
Operating Supplies	13,502	16,367	14,000	15,000	
<b>Total Supplies</b>	121,386	120,347	134,786	120,700	

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Fire	Fund: General			
Program: Emergency Services				
	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Estimate	Proposed
Printing/Copying	180	180	-	-
Memberships/Subscriptions	894	150	150	150
Communication	11,030	11,097	7,600	6,000
Physical Examinations	17,508	16,689	16,000	16,000
Contractual Services	6,879	3,336	10,000	-
Equipment Maintenance	8,842	11,590	9,000	9,000
Facility Maintenance	48,531	37,114	47,724	30,000
Training & Travel	9,545	11,736	10,000	10,000
Sanitation Services	1,450	1,310	1,500	1,650
Vehicle Maintenance	86,422	47,042	68,969	40,000
Special Services	5,405	1,676	1,000	2,000
<b>Total Purchased Services</b>	<b>196,686</b>	<b>141,920</b>	<b>171,943</b>	<b>114,800</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	21,043	27,348	32,000	35,000
<b>Total Internal Services</b>	<b>21,043</b>	<b>27,348</b>	<b>32,000</b>	<b>35,000</b>
<b><u>CAPITAL OUTLAY</u></b>				
EMS-Equipment	27,294	-	-	-
<b>Total Capital Outlay</b>	<b>27,294</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>3,290,667</u></b>	<b><u>3,129,602</u></b>	<b><u>3,149,194</u></b>	<b><u>3,166,467</u></b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Fire  
**Program:** Fire Prevention

**Fund:** General

### Program Description

This program identifies funding for fire prevention activities of the fire marshal, which includes funding for his salary and associated expenses. This division was created in 2016 and replaced the Emergency Preparedness Division. Emergency preparedness activities still occur, but have been included in the Fire Department's Administration Division budget.

### Program Objectives

1. Conduct plan review of new and remodeled construction and fire protection systems.
2. Reduce inspection violations through business employee training and fire protection companies inspecting fire and life safety systems annually.

### Program Statistics and Performance Measures

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
# of Building Inspections	138	403	300	330
# of Violations Cited	517	892	200	535
# of Violations Corrected	281	400	300	300
# of Permits Issued	29	52	40	44
# of Plans Reviewed	15	65	40	44

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
Regular - Full-Time	0.0	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	0.0	1.0	1.0	1.0

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

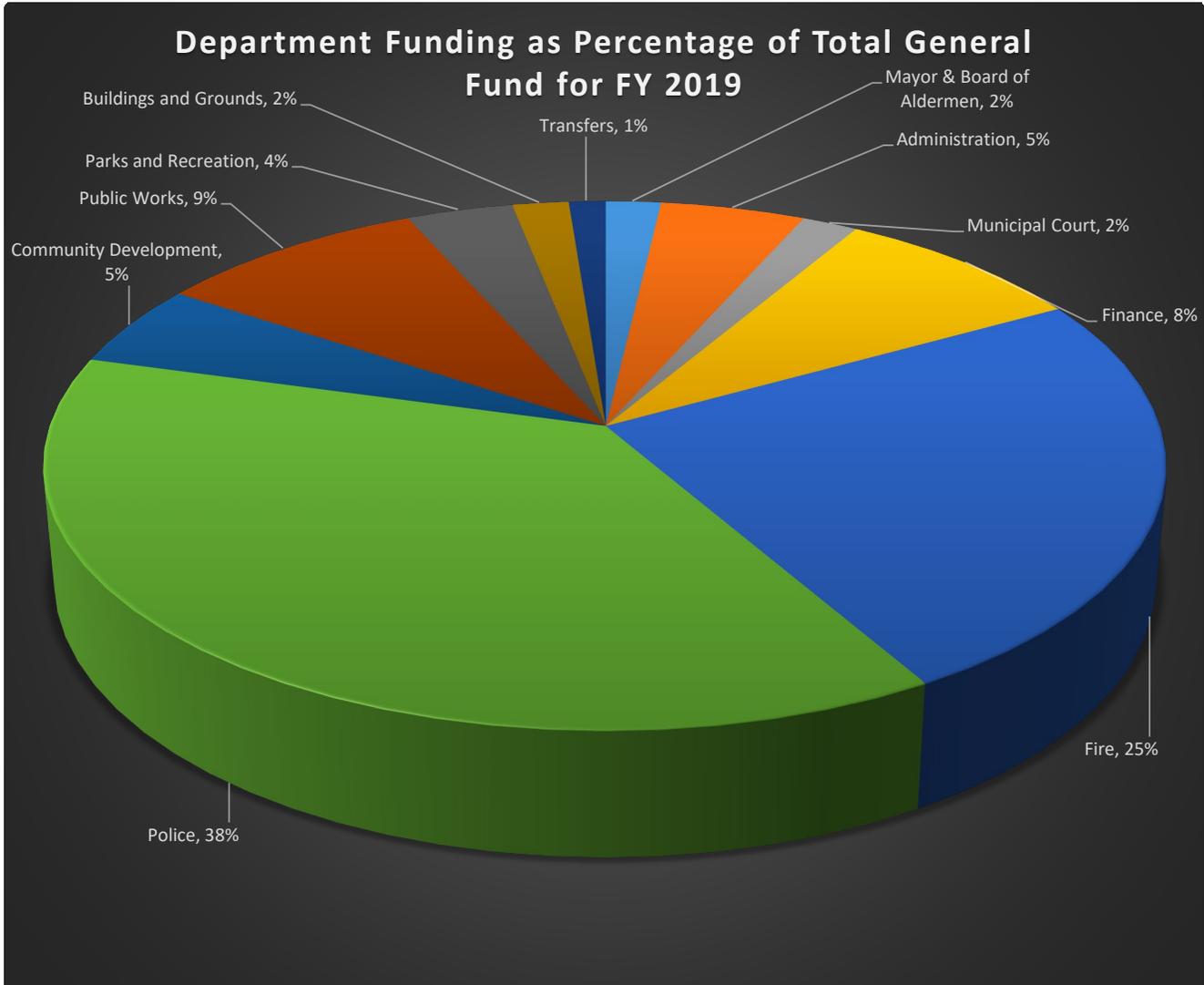
**Department:** Fire **Fund:** General  
**Program:** Fire Prevention

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	64,755	70,919	71,400	73,780
Total Salaries	64,755	70,919	71,400	73,780
Other Pay				
Longevity	-	144	144	144
Total Other Pay	-	144	144	144
Benefits				
Worker's Compensation	-	-	-	2,541
FICA & Medicare	4,794	5,213	5,473	5,650
LAGERS Retirement	4,261	3,361	2,295	2,370
Health Insurance	5,733	6,030	5,050	5,623
Dental Insurance	509	509	509	381
Life Insurance	194	210	216	210
Vision Insurance	129	129	129	123
Total Benefits	15,620	15,452	13,674	16,897
<b>Total Personnel Services</b>	80,375	86,515	85,218	90,821
<b><u>SUPPLIES</u></b>				
Office	-	462	200	300
Small Items of Equipment	1,088	-	300	500
Uniforms	-	-	500	600
Fire Prevention Supplies	-	-	3,000	3,500
Fire Investigation Supplies	-	-	350	500
Operating Supplies	3,744	4,853	150	250
<b>Total Supplies</b>	4,832	5,315	4,500	5,650
<b><u>PURCHASED SERVICES</u></b>				
Postage	-	-	50	50
Memberships/Subscriptions	-	-	3,000	2,000
Equipment Maintenance	9,850	613	100	200
Communication	-	-	-	1,200
Facility Maintenance	-	-	-	1,000
Training & Travel	253	1,691	1,800	3,000
Vehicle Maintenance	-	926	300	200
Special Services	3,372	-	100	250
<b>Total Purchased Services</b>	13,475	3,230	5,350	7,900
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	349	1,399	1,200	1,000
<b>Total Internal Services</b>	349	1,399	1,200	1,000
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	99,031	96,459	96,268	105,371



**GRANDVIEW**  
*Building Tomorrow's Community*

### Police Department



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

**Department:** Police

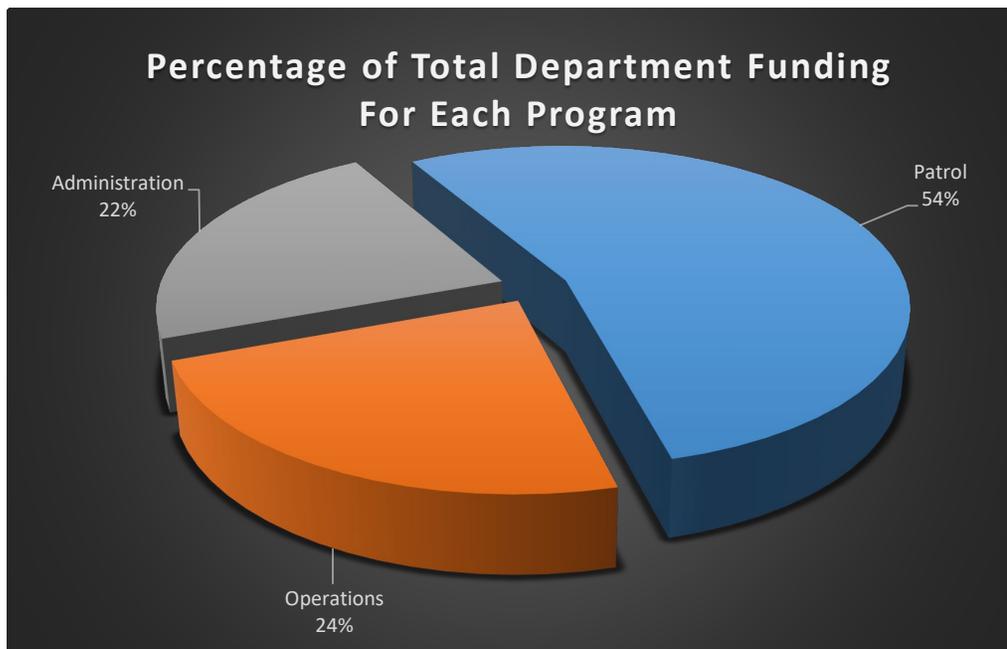
**Fund:** General

### Department Description

The Police Department provides for the City's public safety needs as it relates to street patrol, crime prevention, citizens' education and awareness, investigation of crimes, and apprehension of suspects. The Department is also responsible for dispatching both Police and Fire emergency response. See the Police Forfeiture Fund, Law Enforcement Block Grant Fund and Capital Improvements Sales Tax Fund for projects and capital purchases associated with this department.

### Department Funding by Program

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Patrol	\$ 3,072,129	\$ 3,017,571	\$ 2,908,928	\$ 3,064,413
Operations	1,012,712	1,027,365	1,265,086	1,317,233
Administration	1,320,008	1,255,593	1,245,742	1,260,107
<b>Total</b>	<b>\$ 5,404,849</b>	<b>\$ 5,300,528</b>	<b>\$ 5,419,756</b>	<b>\$ 5,641,752</b>



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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	66.0	66.0	66.0	66.0
Regular - Part-Time	4.4	4.4	4.4	5.0
Temporary/Seasonal	2.1	2.1	2.1	0.0
<b>Total FTEs</b>	<b>72.5</b>	<b>72.5</b>	<b>72.5</b>	<b>71.0</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

Department: Police					Fund: General
Program: Total for All Programs					
	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	3,036,506	2,894,294	2,958,452	3,076,790	
Part-time	104,252	110,387	99,062	101,365	
Temporary	35,522	43,423	17,335	-	
Total Salaries	<u>3,176,280</u>	<u>3,048,104</u>	<u>3,074,849</u>	<u>3,178,155</u>	
Other Pay					
Overtime	349,872	359,073	344,670	320,000	
Overtime - COP	145	1,694	-	-	
Overtime - SEP	-	40,900	-	-	
Overtime - Traffic Enforcement	58,642	2,782	28,386	46,150	
Overtime - DWI	-	-	8,000	-	
Longevity	22,913	23,109	24,048	22,752	
Holiday	74,366	70,207	64,360	64,520	
Total Other Pay	<u>505,938</u>	<u>497,765</u>	<u>469,464</u>	<u>453,422</u>	
Benefits					
Worker's Compensation	173,466	141,965	168,195	195,837	
FICA & Medicare	264,778	252,849	271,140	281,985	
LAGERS Retirement	283,815	291,474	316,993	329,672	
Health Insurance	463,971	506,622	462,584	548,898	
Dental Insurance	19,714	20,330	19,839	11,430	
Life Insurance	9,117	8,308	8,775	9,497	
Vision Insurance	3,819	3,894	3,885	3,854	
Total Benefits	<u>1,218,679</u>	<u>1,225,443</u>	<u>1,251,411</u>	<u>1,381,175</u>	
<b>Total Personnel Services</b>	<u>4,900,897</u>	<u>4,771,313</u>	<u>4,795,723</u>	<u>5,012,752</u>	
<b><u>SUPPLIES</u></b>					
Amunition	23,960	26,600	24,200	27,000	
Canine	603	598	500	500	
Computer	599	239	250	1,000	
Copier	1,394	480	500	1,500	
Minor Apparatus	8,587	5,551	6,000	8,700	
Office	7,845	6,598	7,500	8,000	
Operating	4,898	5,047	5,000	5,000	
Other - DARE	5,470	5,253	6,500	5,000	

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Police	<b>Fund:</b> General
<b>Program:</b> Total for All Programs	

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
Photo	1,333	1,094	1,000	600
Police Apparatus	14,447	7,898	11,354	9,000
SWAT	5,127	4,945	5,000	5,000
Wearing Apparel	18,425	22,741	26,511	25,900
<b>Total Supplies</b>	92,688	87,043	94,315	97,200
 <b><u>PURCHASED SERVICES</u></b>				
Advertising	2,803	2,206	4,500	2,500
Contract Maintenance - CAD System	100,051	95,743	96,000	88,000
Detention	61,139	60,800	71,000	71,000
Electricity - Building	559	549	560	600
Water - Firing Range	170	181	172	200
Computer Air Cards	7,518	8,143	8,000	11,500
Equipment Maintenance	35,076	56,630	61,670	78,000
Equipment Rental	13,292	11,894	13,100	-
Facility Maintenance - Custodial	3,796	3,581	3,600	3,600
Facility Maintenance	6,188	6,241	9,000	14,000
Memberships/Subscriptions	4,741	4,549	4,832	6,000
Mobile Phones	9,761	9,231	9,500	9,500
Vehicle Repairs-Accidents	21,541	2,557	1,000	-
Physical Examinations	6,756	5,786	15,000	5,000
Police Training	9,561	9,010	10,000	10,000
POST Commission/Training	28,508	22,152	22,180	22,000
Postage	1,340	1,464	1,400	1,400
Printing/Copying	-	-	-	-
Printing/Copying	-	-	-	-
Uniform Dry Cleaning	9,911	11,527	11,000	11,000
Special Services	18,948	19,072	22,500	24,500
Hope House Grant	-	-	47,304	54,000
Telephone Line/Internet	1,412	1,467	1,400	1,500
Training & Travel	9,821	10,642	11,000	12,000
Vehicle Maintenance	3,822	27,636	28,500	29,000
Veterinary Services	-	-	500	500
<b>Total Purchased Services</b>	356,714	371,058	453,718	455,800
 <b><u>INTERNAL EXPENDITURES</u></b>				
Gasoline & Oil	54,550	71,114	76,000	76,000
<b>Total Internal Expenditures</b>	54,550	71,114	76,000	76,000
 <b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	 5,404,848	 5,300,528	 5,419,756	 5,641,752

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Police  
**Program:** Administration

**Fund:** General

### Program Description

This program is responsible for police and fire communications, in-house information technology systems, recruitment/hiring, facility maintenance and records processing. In addition, staff in this division responds to requests from the public for information along with liquor licenses and security alarm permits. This program develops and monitors the Police Department's annual budget and other administrative duties.

### Program Objectives

1. Continue proactive recruitment and hiring processes that encourages qualified applicants to apply with the department. Foster the relationships with the local community colleges as a way to identify students interested in the law enforcement field.
2. Identify and hire two qualified applicants to fill the PSST Courtesy Officer positions.
3. Identify and hire a qualified applicant to fill the PSST IT position.
4. Identify and hire four qualified applicants to fill the PSST Officer positions; potential of sponsoring two applicants through the police academy for training.
5. Continue to expand and improve the department's community engagement by building on current programs; increase the use of social media and continued focus on the City's youth.
6. Research and implement additional ways of using technology and procedures to become more efficient with the services the police department provides.
7. Increase the (VIP) Volunteers in Policing program.
8. Comprehensive implementation of the department's Body Worn Camera program.

### Program Statistics and Performance Measures

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Total Arrests Per 1,000 population	53.49	53.54	47.6	47
Total Police Operating Expenditures Per Capita	\$169.29	\$211.95	\$214.52	\$224.25
UCR Part I Crimes Per 1,000 Population	53.49	53.54	47.80	47.00
UCR Part II Drug Offenses Per 1,000 Population	10.62	9.6	8.42	7.00
Citizen Satisfaction with Quality of Police Services	79%	79%	77%	77%

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	17.0	17.0	17.0	16.0
Regular - Part-Time	1.3	1.3	1.3	1.9
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>18.3</b>	<b>18.3</b>	<b>18.3</b>	<b>17.9</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Expenditures

Department: Police					Fund: General
Program: Administration					
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	
	Actual	Actual	Estimate	Proposed	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	756,665	660,795	683,846	711,200	
Part-Time	33,942	40,543	49,822	51,815	
Temporary	22,901	33,415	17,335	-	
Total Salaries	<u>813,508</u>	<u>734,754</u>	<u>751,003</u>	<u>763,015</u>	
Other Pay					
Overtime	59,243	80,449	67,731	70,000	
Overtime - COP	145	1,694	-	-	
Longevity	7,248	7,536	8,064	7,488	
Holiday Pay	14,894	12,251	15,333	11,030	
Total Services	81,530	101,929	91,128	88,518	
Benefits					
Worker's Compensation	50,535	42,273	38,736	23,676	
FICA & Medicare	63,549	59,014	64,423	67,000	
LAGERS Retirement	57,969	53,198	56,377	58,632	
Health Insurance	112,535	126,707	106,365	125,242	
Dental Insurance	4,967	5,174	4,513	2,667	
Life Insurance	2,255	1,849	1,961	2,305	
Vision Insurance	771	906	858	1,051	
Total Benefits	<u>292,581</u>	<u>289,121</u>	<u>273,233</u>	<u>280,574</u>	
<b>Total Personnel Services</b>	<u>1,187,619</u>	<u>1,125,804</u>	<u>1,115,364</u>	<u>1,132,107</u>	
<b><u>SUPPLIES</u></b>					
Office	7,845	6,516	7,500	8,000	
Computer	599	239	250	1,000	
Copier	1,394	480	500	1,500	
Other - DARE	5,470	5,253	6,500	5,000	
Property Room Supplies	4,898	5,047	5,000	5,000	
Total Supplies	<u>20,206</u>	<u>17,535</u>	<u>19,750</u>	<u>20,500</u>	
<b><u>PURCHASED SERVICES</u></b>					
Postage	1,340	1,464	1,400	1,400	
Memberships/Subscriptions	-	-	128	-	
Facility Maintenance	3,732	2,715	5,000	10,000	
Facility Maintenance Custodial	3,796	3,581	3,600	3,600	
Training & Travel	2,215	1,740	2,000	2,000	
Contractual Services (CAD)	100,051	95,743	96,000	88,000	
Special Services	1,049	7,011	2,500	2,500	
Total Purchased Services	<u>112,183</u>	<u>112,254</u>	<u>110,628</u>	<u>107,500</u>	
<b>TOTAL PROGRAM EXPENDITURES</b>	<u><u>1,320,008</u></u>	<u><u>1,255,593</u></u>	<u><u>1,245,742</u></u>	<u><u>1,260,107</u></u>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Police  
**Program:** Patrol

**Fund:** General

### Program Description

This program accounts for the funding of uniformed police patrol, traffic enforcement, crash investigation and emergency response to the community. The Department's prisoner booking and jail facility are also funded out of this division.

### Program Goals & Objectives

1. Full staffing of a proactive patrol unit to target high crime and high accident locations, and train this unit in the Crime-Free Multi Housing Program.
2. Reduction of overtime expenses through adequate and efficient staffing of shifts.
3. To develop a better working relationship with the Investigations Unit.
4. An increase in officer's pro-activity levels and community engagement.
5. Development of a mentoring program for our young and inexperienced officers.
6. A reduction of citizen complaints against uniform patrol officers.
7. To assure that the message from the CEO is accurately delivered to the line officers, in an attempt to maximize transparency and achieve "buy-in".

### Program Statistics and Performance Measures

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Total Part I Crimes	1307	1,319	1,265	1,200
Total Part II Crimes	2,701	2,697	2,929	2,700
Calls for Service	28,642	32,900	34,247	35,500
Traffic Citations Issued	12,446	14,844	12,228	13,000
Traffic Accidents	503	462	516	550
Response Time (In Minutes) to Top Priority Calls	6:47	6:51	6:52	6:54
UCR Part I Crime Arrests Per 1,000 Population	53.49	53.54	47.80	48.00
DUI Arrests per 1,000 Population	7.80	7.89	5.80	6.00
Fatal Traffic Accidents Per 1,000 Population	0.04	0.04	0.04	0.04

### Department Staffing: full-time Equivalents (FTEs)

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-time	35.0	35.0	35.0	35.0
Regular - Part-Time	3.1	3.1	3.1	3.1
Temporary/Seasonal	2.1	2.1	2.1	0.0
Total FTEs	40.2	40.2	40.2	38.1

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Police	Fund: General			
Program: Patrol				
	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Proposed</u>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	1,631,262	1,553,046	1,490,257	1,549,867
Part-time	70,310	69,844	47,645	49,550
Temporary	12,621	10,008	-	-
Total Salaries	<u>1,714,193</u>	<u>1,632,898</u>	<u>1,537,901</u>	<u>1,599,417</u>
Other Pay				
Overtime	237,212	238,979	223,239	200,000
Overtime - Ice Storm				
Overtime - School	-	40,900	-	-
Overtime - Traffic Enforce.	54,493	-	21,298	46,150
Overtime - DWI	-	-	8,000	-
Longevity	9,113	8,980	10,224	9,072
Holiday	52,835	52,234	42,110	53,490
Total of Other Pay	<u>353,653</u>	<u>341,093</u>	<u>304,871</u>	<u>308,712</u>
Benefits				
Worker's Compensation	102,928	85,782	99,678	127,510
FICA & Medicare	145,944	142,076	140,972	146,611
LAGERS Retirement	160,089	167,961	168,290	175,022
Health Insurance	245,233	266,791	239,905	296,392
Dental Insurance	10,363	10,522	9,936	5,715
Life Insurance	4,755	4,442	4,453	4,895
Vision Insurance	2,167	2,070	1,835	1,838
Total Benefits	<u>671,479</u>	<u>679,644</u>	<u>665,069</u>	<u>757,983</u>
<b>Total Personnel Services</b>	<u>2,739,325</u>	<u>2,653,635</u>	<u>2,507,842</u>	<u>2,666,113</u>
<b><u>SUPPLIES</u></b>				
Office Supplies	-	82	-	-
Small Items of Equipment	7,969	4,758	5,000	7,500
Wearing Apparel	17,921	22,168	25,000	25,000
Police Apparatus	13,266	6,044	9,500	7,000
Canine	603	598	500	500
SWAT	5,127	4,945	5,000	5,000
Ammunition	23,960	26,600	24,200	27,000
Total Supplies	<u>68,846</u>	<u>65,196</u>	<u>69,200</u>	<u>72,000</u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

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**Department:** Police **Fund:** General  
**Program:** Patrol

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	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>PURCHASED SERVICES</u></b>				
Advertising	2,803	2,206	4,500	2,500
Electricity -- Firing Range	559	549	560	600
Water -- Firing Range	170	181	172	200
Computer Air Cards	7,518	8,143	8,000	11,500
Physical Exams	6,756	5,786	15,000	5,000
Veterinary Services	-	-	500	500
Uniform Dry Cleaning	9,911	11,527	11,000	11,000
Vehicle Maintenance	-	23,104	24,000	24,000
Facility Maintenance--Range	2,456	3,526	4,000	4,000
Training & Travel	4,472	5,896	5,000	6,000
Police Training	9,561	9,010	10,000	10,000
Detention	61,139	60,800	71,000	71,000
Equipment Rental	13,292	11,894	13,100	-
Special Services	3,678	3,606	5,000	5,000
<b>Total Purchased Services</b>	218,699	238,101	267,886	262,300
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	45,259	60,639	64,000	64,000
<b>Total Internal Services</b>	45,259	60,639	64,000	64,000
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	3,072,129	3,017,571	2,908,928	3,064,413

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Police  
**Program:** Operations

**Fund:** General

### Program Description

This program conducts follow-up investigations of all major crimes, internal affairs and the coordination of Youth Court and the victim's advocacy program. All departmental training and travel is also coordinated and tracked by this program.

### Program Objectives

1. Maintain the required amount of POST certified training for all sworn personnel and continue to take advantage of low cost, quality training for all department personnel.
2. Increase detective personnel to the new budgeted nine (9) full time investigators.
3. Make use of an additional dedicated domestic violence detective to positively impact the domestic assault rate among repeat offenders.
4. Increase the number of detectives trained as Metro Squad investigators.
5. Monitor and thoroughly investigate all formal complaints against department staff.
6. Increase collaboration with other law enforcement agencies throughout the greater Metro area.

### Program Statistics and Performance Measures

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
<b><u>Criminal Investigations</u></b>				
Total Part I Crimes	1,307	1,319	1,265	1,200
Crimes Investigated	1,033	1,033	1,150	1,150
Cases Cleared	285	285	350	350
<b><u>Domestic Violence</u></b>				
Total Domestic Violence Cases	531	647	741	750
Cases Filed by State Prosc.	30	18	35	35
Cases Filed by City Prosc.	280	197	169	180
UCR Part I Crimes Cleared Per FTE	1.8	1.8	6.5	6.5
UCR Part I Crime Arrests Per 1,000 Population	17.82	19.47	16.00	15.00

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	15.0	14.0	15.0	15.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	15.0	14.0	15.0	15.0

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Expenditures

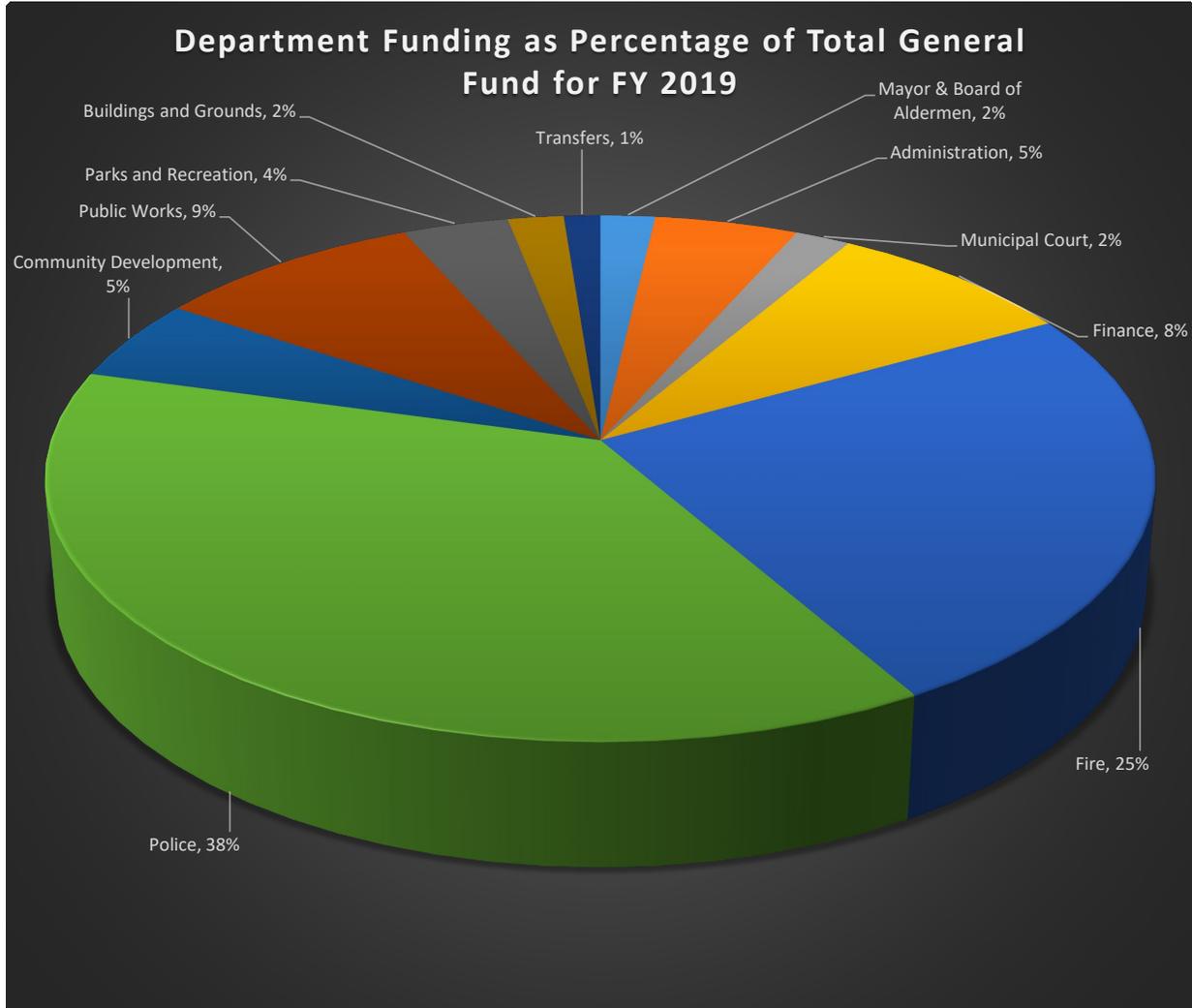
<b>Department:</b> Police	<b>Fund:</b> General
<b>Program:</b> Operations	

	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	648,579	680,453	784,349	815,723
Temporary Pay	-	-	1,595	-
Total Salaries	<u>648,579</u>	<u>680,453</u>	<u>785,945</u>	<u>815,723</u>
Other Pay				
Overtime	53,417	39,646	53,700	50,000
Overtime - Traffic Enforcement	4,149	2,782	7,088	-
Longevity	6,552	6,592	5,760	6,192
Holiday	6,637	5,722	6,917	-
Special Allowances	-	-	-	-
Clothing/Uniforms	-	-	-	-
Total Other Pay	<u>70,755</u>	<u>54,743</u>	<u>73,464</u>	<u>56,192</u>
Benefits				
Workers' Compensation	20,003	13,910	29,782	44,651
FICA & Medicare	55,285	51,759	65,745	68,375
LAGERS Retirement	65,757	70,314	92,325	96,018
Health Insurance	106,203	113,125	116,314	127,264
Dental Insurance	4,384	4,633	5,390	3,048
Life Insurance	2,107	2,018	2,361	2,296
Vision Insurance	881	918	1,192	965
Total Benefits	<u>254,619</u>	<u>256,678</u>	<u>313,109</u>	<u>342,617</u>
Total Personnel Services	<u>973,953</u>	<u>991,874</u>	<u>1,172,518</u>	<u>1,214,533</u>
<b><u>SUPPLIES</u></b>				
Small Items of Equipment	618	793	1,000	1,200
Wearing Apparel	504	572	1,511	900
Police Apparatus	1,181	1,853	1,854	2,000
Photo	1,333	1,094	1,000	600
<b>Total Supplies</b>	<u>3,636</u>	<u>4,312</u>	<u>5,365</u>	<u>4,700</u>
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	3,243	3,244	3,000	4,500
Communication	1,412	1,467	1,400	1,500
Training & Travel	3,134	3,006	4,000	4,000
Vehicle Maintenance	3,822	4,532	4,500	5,000
Special Services	14,221	8,455	15,000	17,000
Hope House Grant	-	-	47,304	54,000
<b>Total Purchased Services</b>	<u>25,832</u>	<u>20,704</u>	<u>75,204</u>	<u>86,000</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	9,291	10,475	12,000	12,000
<b>Total Internal Services</b>	<u>9,291</u>	<u>10,475</u>	<u>12,000</u>	<u>12,000</u>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u>1,012,712</u>	<u>1,027,365</u>	<u>1,265,086</u>	<u>1,317,233</u>



**GRANDVIEW**  
*Building Tomorrow's Community*

### Community Development



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

**Department:** Community Development

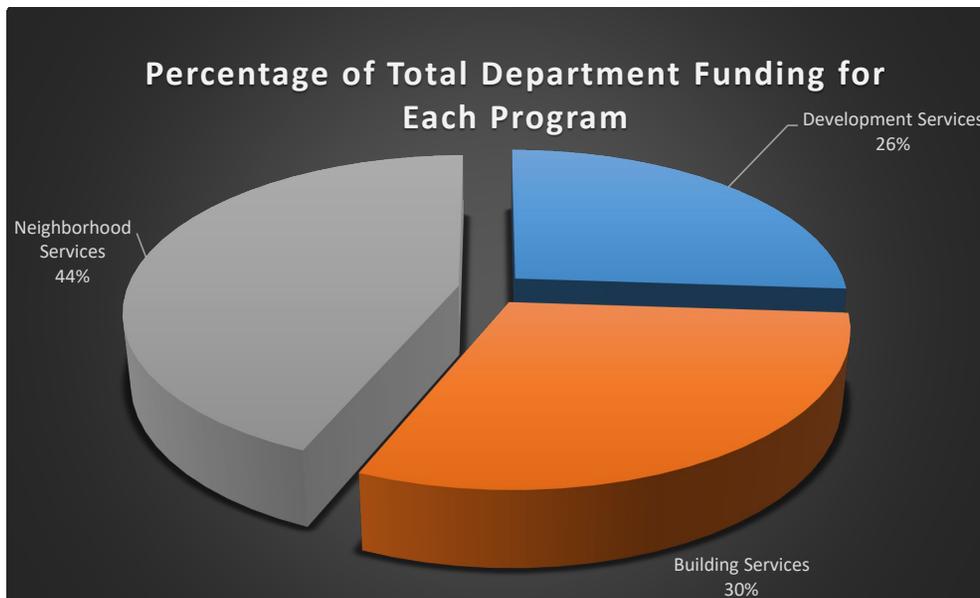
**Fund:** General

### 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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Development Services	\$ 174,994	\$ 181,383	\$ 211,440	\$ 204,520
Building Services	173,683	181,634	207,711	237,484
Neighborhood Services	358,041	352,406	329,111	342,896
	<b>\$ 706,718</b>	<b>\$ 715,423</b>	<b>\$ 748,261</b>	<b>\$ 784,899</b>



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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	8.0	8.0	9.0	9.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

Department:	Community Development			Fund:	General
Program:	All Programs				
	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Proposed	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	389,512	378,744	414,164	453,070	
Part-time	-	-	1,690	-	
Temporary	-	-	-	-	
Total Salaries	389,512	378,744	453,070	453,070	
Other Pay					
Overtime	25,707	27,730	26,141	10,000	
Longevity	2,016	2,016	2,304	2,592	
Special Allowances	5,220	5,400	5,400	5,400	
Total Other Pay	32,943	35,146	17,992	17,992	
Benefits					
Worker's Compensation	10,096	6,330	10,705	18,137	
FICA & Medicare	30,647	29,773	34,402	36,500	
LAGERS Retirement	23,146	21,867	24,619	26,060	
Health Insurance	66,514	71,128	69,664	78,185	
Dental Insurance	2,999	3,008	2,999	1,905	
Life Insurance	1,066	1,095	1,115	1,368	
Vision Insurance	592	578	582	719	
Total Benefits	135,060	133,778	162,874	162,874	
<b>Total Personnel Services</b>	557,515	547,668	633,936	633,936	
<b><u>SUPPLIES</u></b>					
Office	2,486	3,097	5,490	3,500	
Small Items of Equipment	445	137	800	1,000	
Wearing Apparel	615	306	600	850	
Pets Helping People	-	1,047	-	1,200	
<b>Total Supplies</b>	3,546	4,587	6,550	6,550	
<b><u>PURCHASED SERVICES</u></b>					
Advertising	2,803	2,394	2,200	2,200	
Animal Shelter	46,205	58,125	35,000	35,000	
Computer Services	1,382	618	500	500	
Contract Maintenance	-	12,809	15,000	15,000	
Equipment Maintenance	2,516	1,383	1,000	1,000	
Memberships/Subscriptions	910	4,848	1,583	1,583	
Mobile Phones	3,464	2,986	3,600	3,600	
Postage	5,511	1,063	4,170	4,170	

## City of Grandview Fiscal Year 2019 Annual Budget

### Summary of Department Expenditures

Department:	Community Development			Fund:	General
Program:	All Programs				
	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Proposed	
Printing/Copying	119	64	250	250	
Special Services	67,670	66,538	71,252	74,800	
TIF Development	1,579	-	-	-	
Training & Travel	- 3,275	3,051	4,182	6,680	
Vehicle Maintenance	5,822	3,674	3,650	3,500	
Veterinarian	10	361	500	500	
<b>Total Purchased Services</b>	<b>141,266</b>	<b>157,914</b>	<b>148,783</b>	<b>148,783</b>	
<b><u>INTERNAL SERVICES</u></b>					
Gasoline & Oil	4,391	5,254	4,700	5,500	
<b>Total Internal Services</b>	<b>4,391</b>	<b>5,254</b>	<b>5,500</b>	<b>5,500</b>	
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<b><u>706,718</u></b>	<b><u>715,423</u></b>	<b><u>748,262</u></b>	<b><u>784,899</u></b>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Community Development  
**Program:** Development Services

**Fund:** General

### Program Description

The Development Services Division develops and maintains long and short range planning for the City as well as administers the development codes of the City. This program provides staff analysis and recommendations to the Board of Aldermen, the Planning/TIF Commission, Zoning Board of Adjustment, neighborhood groups, Historic Preservation Commission, and other organizations. Responsibilities include administering land use, zoning, subdivision regulations, and site plan review as well as oversight of TIF and CDBG projects. Staff also assists in economic development and marketing activities to promote the City.

### Program Objectives

1. Research state-of-the-art development practices (sustainable design, LEED-ND, form-based codes, etc.) and develop ways to incorporate these into the Zoning Ordinance/Subdivision Regulations.
2. Continue implementation of Geographic Information System (GIS) by completing data collection, creating data layers and creating map applications.
3. Continue implementation of outcomes of MO150 Corridor Sustainable Development Study.

### Program Statistics and Performance Measures

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Number of Departments Utilizing GIS System	2	2	2	2
Number of Days from Notice to Compliance for Zoning Plans Reviewed:	13	13	13	13
Zoning	3	1	2	2
Site Plans	15	23	15	15
Land Use	2	2	2	2
Subdivision	2	5	5	5
Miscellaneous	6	3	3	3

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	2.0	2.0	2.0	2.0
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	2.0	2.0	2.0

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Community Development					<b>Fund:</b> General
<b>Program:</b> Development Services					
	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2018-19</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	130,204	120,867	137,791	140,978	
Part-time Pay	-	-	1,690	-	
Total Salaries	130,204	120,867	139,481	140,978	
Other Pay					
Overtime	-	279	-	-	
Longevity	432	432	432	576	
Special Allowances	5,220	5,400	5,400	5,400	
Total Other Pay	5,652	6,111	5,832	5,976	
Benefits					
Worker's Compensation	559	351	466	498	
FICA & Medicare	9,831	9,071	11,116	11,240	
LAGERS Retirement	6,561	5,859	9,079	8,090	
Health Insurance	12,704	14,094	12,440	19,462	
Dental Insurance	552	578	552	381	
Life Insurance	290	326	317	426	
Vision Insurance	140	129	129	166	
Total Benefits	30,637	30,408	34,100	40,263	
<b>Total Personnel Services</b>	<b>166,493</b>	<b>157,386</b>	<b>179,413</b>	<b>187,217</b>	
<b><u>SUPPLIES</u></b>					
Office	510	571	415	500	
<b>Total Supplies</b>	<b>510</b>	<b>571</b>	<b>415</b>	<b>500</b>	
<b><u>PURCHASED SERVICES</u></b>					
Postage	710	590	750	750	
Memberships/Subscriptions	645	958	978	978	
Advertising	2,803	2,394	2,200	2,500	
Contractual Services	-	12,809	15,000	-	
Equipment Maintenance	172	-	-	-	
Training & Travel	2,029	1,028	932	1,275	
Special Services	53	5,647	11,752	11,300	
TIF/Chapter 353 Development	1,579	-	-	-	
<b>Total Purchased Services</b>	<b>7,991</b>	<b>23,427</b>	<b>31,612</b>	<b>16,803</b>	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>174,994</u></b>	<b><u>181,383</u></b>	<b><u>211,440</u></b>	<b><u>204,520</u></b>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Community Development

**Fund:** General

**Program:** Building Services

### Program Description

Building Services reviews plans, issues permits and performs inspections for all building, electrical, mechanical, and plumbing construction. Staff administers the international building codes including the building, plumbing, mechanical, and national electrical codes. This division also administers the City's Minimum Building Preservation Code.

### Program Objectives

1. Continue to work proactively to eliminate Minimum Building Preservation Code (MBPC) cases (residential and commercial). Start and close 100-150 MBPC cases.
2. Continue permit issuance and inspections for the *Truman's Marketplace* TIF project.
3. Continue plan review, permit issuance and inspections of the Fairways of Grand Summit (Phase II).

### Program Statistics and Performance Measures

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Permits Issued:				
Construction	134	213	356	300
Miscellaneous	514	519	579	600
Plan Review	70	44	78	75
Value of Construction (mil \$)	28.6	15.9	41.3	35.0
Building Permit Fees (\$)	338,121	144,579	345,918	300,000
Inspections Made	2,332	2,549	2,550	2,500
# of Min. Building Pres. Cases	53	271	189	175
New Homes	30	7	5	10
Number of Days from Notice to Compliance for Housing	138	138	125	100
Number of Days from Notice to Compliance for Dangerous Buildings	192	250	100	100

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	2.0	2.0	3.0	3.0
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	2.0	3.0	3.0

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Community Development					<b>Fund:</b> General
<b>Program:</b> Building Services					
	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2018-19 Estimate</u>	<u>2018-19 Proposed</u>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	108,717	110,153	122,898	158,110	
Total Salaries	<u>108,717</u>	<u>110,153</u>	<u>122,898</u>	<u>158,110</u>	
Other Pay					
Overtime	17,570	18,900	17,360	5,000	
Deferred Compensation	-	-	-		
Longevity	432	432	576	720	
Total Other Pay	<u>18,002</u>	<u>19,332</u>	<u>17,936</u>	<u>5,720</u>	
Benefits					
Worker's Compensation	5,500	3,359	6,648	13,172	
FICA & Medicare	9,241	9,326	10,774	12,530	
LAGERS Retirement	6,535	7,220	7,397	9,020	
Health Insurance	16,319	17,698	20,907	21,960	
Dental Insurance	714	714	714	381	
Life Insurance	325	324	330	489	
Vision Insurance	135	136	136	252	
Total Benefits	<u>38,769</u>	<u>38,778</u>	<u>46,907</u>	<u>57,804</u>	
<b>Total Personal Services</b>	<u>165,488</u>	<u>168,263</u>	<u>187,741</u>	<u>221,634</u>	
<b><u>SUPPLIES</u></b>					
Office	998	982	3,500	1,500	
<b>Total Supplies</b>	<u>998</u>	<u>982</u>	<u>3,500</u>	<u>1,500</u>	
<b><u>PURCHASED SERVICES</u></b>					
Postage	635	453	520	500	
Printing/Copying	119	64	250	250	
Memberships/Subscriptions	195	485	500	250	
Equipment Maintenance	2,344	1,383	1,000	1,000	
Training & Travel	174	154	750	2,100	
Vehicle Maintenance	1,030	528	150	500	
Special Services	1,797	8,148	12,500	8,500	
<b>Total Purchased Services</b>	<u>6,294</u>	<u>11,215</u>	<u>15,670</u>	<u>13,100</u>	
<b><u>INTERNAL SERVICES</u></b>					
Vehicle	-	-	-	-	
Gasoline & Oil	903	1,174	800	1,250	
<b>Total Internal Services</b>	<u>903</u>	<u>1,174</u>	<u>800</u>	<u>1,250</u>	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>173,683</u></u>	<u><u>181,634</u></u>	<u><u>207,711</u></u>	<u><u>237,484</u></u>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

<b>Department:</b> Community Development	<b>Fund:</b> General
<b>Program:</b> Neighborhood Services	

### Program Description

Neighborhood Services enforces various codes affecting private properties including the animal control ordinance, the zoning ordinance, and codes pertaining to nuisances, solid waste, and health. This Division's staff will investigate violations, provide notification of violations, and issue General Ordinances Summons (G.O.S) for enforcement through the municipal court if the violation is not abated. The Neighborhood Services Officers respond to night and weekend emergency calls for animal control, as well as meetings with neighborhood groups.

### Program Objectives

1. Host the 2019 "Pets Helping People" event
2. Continue basic animal control training through MACA and NACA and advanced training through the University of Missouri.

### Program Statistics

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Violations Cited:				
Animal Control	596	573	558	545
Zoning	21	42	104	55
Weed	2,327	2,666	3,473	2,665
Inoperable Vehicles	238	278	579	350
Solid Waste	39	30	7	30
Public Nuisance	1,506	1,397	1,667	1,450
Other	273	289	463	320
Total Violations	5,000	5,275	6,851	5,415
Violations Corrected:	4,489	4,720	6,251	4,850
G.O. Summons Issued:	40	41	57	40
Animals Impounded:	402	368	441	405
Animals Destroyed:	187	158	145	165
Number of Days from Notice to Compliance for Nuisances	11	11	11	11
Voluntary Abatement of Code Violations	90%	89%	91%	90%

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	4.0	4.0	4.0	4.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	4.0	4.0	4.0	4.0

# City of Grandview Fiscal Year 2019 Annual Budget

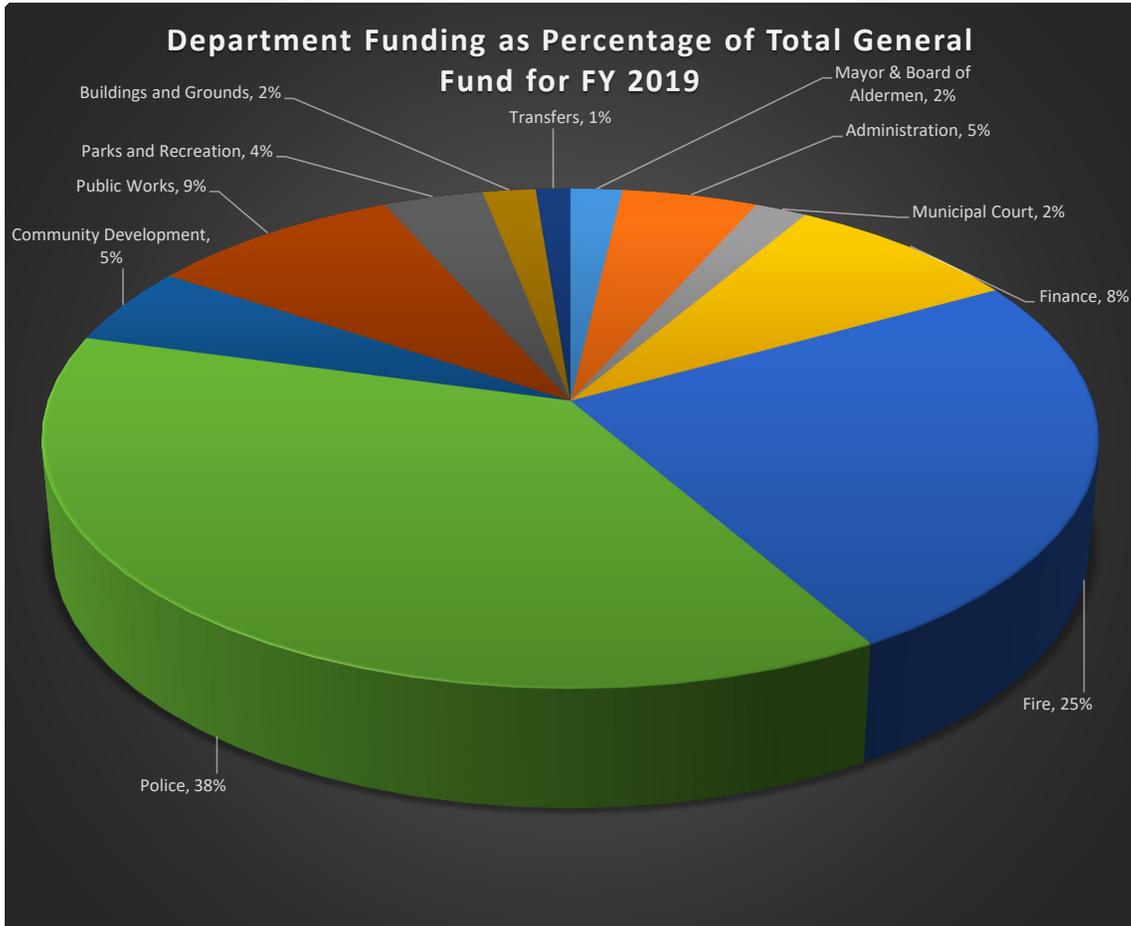
## Summary of Program Expenditures

<b>Department:</b> Community Development	<b>Fund:</b> General			
<b>Program:</b> Neighborhood Services				
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2018-19 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	150,591	147,724	153,476	153,982
Total Salaries	150,591	147,724	153,476	153,982
Other Pay				
Overtime	8,137	8,552	8,781	5,000
Longevity	1,152	1,152	1,296	1,296
Total Other Pay	9,289	9,704	10,077	6,296
Benefits				
Worker's Compensation	4,037	2,620	3,591	4,467
FICA & Medicare	11,575	11,376	12,512	12,730
LAGERS Retirement	10,050	8,787	8,142	8,950
Health Insurance	37,491	39,336	36,316	36,763
Dental Insurance	1,733	1,716	1,733	1,143
Life Insurance	451	445	468	453
Vision Insurance	317	313	317	301
Total Benefits	65,654	64,592	63,079	64,808
<b>Total Personal Services</b>	<b>225,534</b>	<b>222,020</b>	<b>226,631</b>	<b>225,086</b>
<b><u>SUPPLIES</u></b>				
Office	978	1,544	1,575	1,500
Small Items of Equipment	445	137	800	1,000
Pets Helping People	-	1,047	-	1,200
Wearing Apparel	615	306	600	850
<b>Total Supplies</b>	<b>2,038</b>	<b>3,034</b>	<b>2,975</b>	<b>4,550</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	4,166	20	2,900	3,000
Memberships/Subscriptions	70	3,404	105	105
Training & Travel	1,072	1,870	2,500	3,305
Animal Shelter	46,205	58,125	35,000	40,000
Veterinarian	10	361	500	500
Mobile Phones	3,464	2,986	3,600	3,600
Vehicle Maintenance	4,792	3,146	3,500	3,000
Computer Services	1,382	618	500	500
Special Services	65,820	52,743	47,000	55,000
<b>Total Purchased Services</b>	<b>126,981</b>	<b>123,272</b>	<b>95,605</b>	<b>109,010</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	3,488	4,080	3,900	4,250
<b>Total Internal Services</b>	<b>3,488</b>	<b>4,080</b>	<b>3,900</b>	<b>4,250</b>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>358,041</u></b>	<b><u>352,406</u></b>	<b><u>329,111</u></b>	<b><u>342,896</u></b>



**GRANDVIEW**  
*Building Tomorrow's Community*

### Public Works



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

**Department:** Public Works

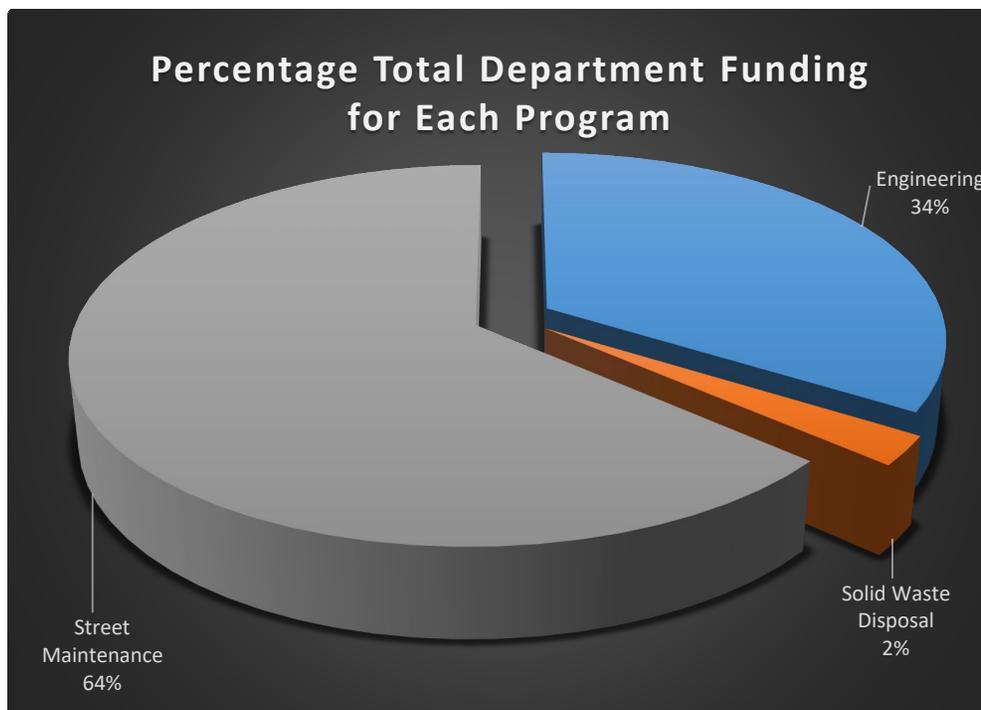
**Fund:** General

### 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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Engineering	\$ 535,984	\$ 558,584	\$ 465,280	\$ 489,049
Solid Waste Disposal	30,078	32,478	35,393	36,500
Street Maintenance	780,544	834,101	883,180	919,381
<b>Total</b>	<b>\$ 1,346,606</b>	<b>\$ 1,425,163</b>	<b>\$ 1,383,853</b>	<b>\$ 1,444,930</b>



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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	10.0	10.0	10.0	9.3
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.2
<b>Total FTEs</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>9.4</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Public Works	<b>Fund:</b> General			
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2018-19 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	379,887	371,641	351,770	394,475
Intermittent	42,805	34,648	21,746	8,817
Temporary	-	3,405	-	-
<b>Total Salaries</b>	<b>422,692</b>	<b>409,694</b>	<b>373,516</b>	<b>403,292</b>
Other Pay				
Overtime	19,023	24,914	34,341	18,625
Deferred Compensation	-	-	-	-
Longevity	2,124	2,448	2,846	3,240
Special Allowances	2,610	2,700	2,700	2,800
<b>Total Other Pay</b>	<b>23,757</b>	<b>30,062</b>	<b>39,887</b>	<b>24,665</b>
Benefits				
Worker's Compensation	35,111	25,800	36,590	44,530
FICA & Medicare	32,151	31,144	28,981	32,740
LAGERS Retirement	23,924	20,661	19,879	21,740
Health Insurance	68,683	74,405	63,503	87,917
Dental Insurance	2,968	3,024	2,686	1,715
Life Insurance	1,083	1,074	969	1,182
Vision Insurance	506	566	527	467
<b>Total Benefits</b>	<b>164,425</b>	<b>156,673</b>	<b>153,137</b>	<b>190,290</b>
<b>Total Personal Services</b>	<b>610,875</b>	<b>596,429</b>	<b>566,539</b>	<b>618,247</b>
<b><u>SUPPLIES</u></b>				
Office	4,989	3,543	6,881	7,000
Computer	-	-	-	-
Minor Apparatus	8,719	4,353	6,923	6,500
Chemicals	-	-	-	-
Wearing Apparel	3,274	4,344	4,157	4,250
Operating	6,156	3,951	1,727	2,000
<b>Total Supplies</b>	<b>23,138</b>	<b>16,190</b>	<b>19,688</b>	<b>19,750</b>

## City of Grandview Fiscal Year 2019 Annual Budget

### Summary of Department Expenditures

<b>Department:</b> Public Works	<b>Fund:</b> General			
	<b>2015-16</b>	<b>2016-17</b>	<b>2018-19</b>	<b>2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	507	336	272	275
Printing/Copying	36	-	148	175
Memberships/Subscriptions	5,454	4,895	3,316	3,425
Equipment Maintenance	135	1,860	797	750
Facility Maintenance	14,271	8,853	12,336	10,000
Training & Travel	9,314	6,897	5,253	5,000
Equipment Rental	524	-	1,750	1,750
Special Services	63,093	60,421	65,322	65,000
Advertising	-	-	-	-
Electricity (Buildings)	20,791	19,888	20,678	20,000
Water	3,261	2,425	3,190	3,000
Fuel For Heating	4,530	6,620	8,899	7,500
Physical Exams	-	597	200	200
Contract Maintenance	12,647	2,185	7,500	7,500
Printer Maintenance	-	-	2,561	3,358
Street Maintenance	145,381	209,051	172,232	175,000
Other Maintenance	-	-	-	-
Trash Service	-	11,868	7,897	7,500
Vehicle Maintenance	75,665	65,069	59,452	77,500
Communication	11,470	6,435	4,180	4,500
Solid Waste	30,078	32,478	35,393	36,500
<b>Total Purchased Services</b>	<b>397,157</b>	<b>439,878</b>	<b>411,376</b>	<b>428,933</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	14,698	17,254	25,123	28,000
<b>Total Internal Services</b>	<b>14,698</b>	<b>17,254</b>	<b>25,123</b>	<b>28,000</b>
<b><u>STREET LIGHTS</u></b>				
Electricity	300,738	355,412	327,055	350,000
<b>Total Street Lights</b>	<b>300,738</b>	<b>355,412</b>	<b>327,055</b>	<b>350,000</b>
<b><u>CAPITAL OUTLAY</u></b>				
Operating Equipment	-	-	34,073	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>34,073</b>	<b>-</b>
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<b><u>1,346,606</u></b>	<b><u>1,425,163</u></b>	<b><u>1,383,854</u></b>	<b><u>1,444,930</u></b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Public Works  
**Program:** Engineering

**Fund:** General

### 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 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 Main Street Phase IV (15th Street to West Access Road).
2. Complete MO150 Outer Road Design-Build Project.
3. Relocate historic bridge from Kansas City to Grandview Dog Park.
4. Complete Phase V of Inflow/Infiltration study and construct Phases I-IV improvements.
5. Complete Phase II of storm sewer evaluation system.

### 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	73%	73%	73%	73%
Citizen Satisfaction with Maintenance of Neighborhood Streets	61%	61%	62%	62%

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

	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Proposed
Regular - Full-Time	1.5	1.5	1.5	0.8
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.2
Total FTEs	1.5	1.5	1.5	0.9

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Public Works					<b>Fund:</b> General
<b>Program:</b> Engineering					
	<u>2015-16</u> Actual	<u>2016-17</u> Actual	<u>2018-19</u> Estimate	<u>2018-19</u> Proposed	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	82,740	84,512	42,970	44,358	
Intermittent	42,805	34,648	21,746	8,817	
Total Salaries	<u>125,545</u>	<u>119,161</u>	<u>64,716</u>	<u>53,175</u>	
Other Pay					
Overtime	3,271	7,608	4,149	625	
Longevity	504	504	254	720	
Total Other Pay	<u>3,775</u>	<u>8,112</u>	<u>4,403</u>	<u>1,345</u>	
Benefits					
Worker's Compensation	4,811	2,761	2,846	3,653	
FICA & Medicare	9,276	9,007	2,644	4,190	
LAGERS Retirement	4,829	4,854	2,662	2,510	
Health Insurance	13,207	12,317	5,714	14,633	
Dental Insurance	569	509	255	381	
Life Insurance	245	252	129	231	
Vision Insurance	143	130	65	123	
Total Benefits	<u>33,079</u>	<u>29,829</u>	<u>14,314</u>	<u>25,721</u>	
<b>Total Personal Services</b>	<u>162,400</u>	<u>157,102</u>	<u>83,434</u>	<u>80,241</u>	
<b><u>SUPPLIES</u></b>					
Office	3,788	1,205	2,642	2,750	
Operating	875	322	-	-	
Small Items of Equipment	2,958	635	3,229	3,000	
<b>Total Supplies</b>	<u>7,621</u>	<u>2,162</u>	<u>5,871</u>	<u>5,750</u>	
<b><u>PURCHASED SERVICES</u></b>					
Postage	504	268	230	225	
Publications and Reports	36	-	148	175	
Memberships/Subscriptions	3,474	1,840	3,144	3,250	
Equipment Maintenance	135	1,076	250	250	
Printer Maintenance	-	-	1,429	2,158	
Training & Travel	6,907	3,228	3,098	3,000	
Vehicle Maintenance	830	1,014	5,070	2,500	
Communication	4,836	4,234	3,508	3,500	

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Public Works					<b>Fund:</b> General
<b>Program:</b> Engineering					
	<b>2015-16</b>	<b>2016-17</b>	<b>2018-19</b>	<b>2018-19</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>	
Special Services	47,718	30,509	29,207	35,000	
<b>Total Purchased Services</b>	<b>64,440</b>	<b>42,170</b>	<b>46,084</b>	<b>50,058</b>	
<b><u>INTERNAL SERVICES</u></b>					
Vehicle					
Gasoline & Oil	785	1,738	2,836	3,000	
<b>Total Internal Services</b>	<b>785</b>	<b>1,738</b>	<b>2,836</b>	<b>3,000</b>	
<b><u>STREET LIGHTS</u></b>					
Electricity	300,738	355,412	327,055	350,000	
<b>Total Street Lights</b>	<b>300,738</b>	<b>355,412</b>	<b>327,055</b>	<b>350,000</b>	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b>535,984</b>	<b>558,584</b>	<b>465,280</b>	<b>489,049</b>	

# City of Grandview Fiscal Year 2019 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

	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Budget
<u>Spring &amp; 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)

	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 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
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Public Works					Fund: General
Program: Solid Waste Disposal					
	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Proposed	
<b><u>PURCHASED SERVICES</u></b>					
Special Services	-	-	-	-	
Fall Clean-up	7,741	12,025	11,302	12,500	
Spring Clean-up	11,264	15,907	18,053	18,750	
Roadside Debris	1,120	(130)	500	2,000	
Waste Oil	-	501	448	500	
Tire Disposal	936	2,514	1,073	1,250	
Trash-busters	600	995	500	750	
Household Waste	8,417	666	3,517	750	
<b>Total Purchased Services</b>	30,078	32,478	35,393	36,500	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	30,078	32,478	35,393	36,500	

# City of Grandview Fiscal Year 2019 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

	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Budget
Feet of Pavement Lines Repainted	10,123	10,123	8,000	8,000
Signs Placed or Repaired	2,389	2,389	2,000	2,000
Signal Repairs	181	181	150	150
Street Light Repairs	21	21	10	10
Miles of Streets Swept	311	311	500	500
Square Yards of Pavement Patched	6,967	6,967	6,500	6,500
Roadside Trees Trimmed	72	72	150	150
Feet of Roadside Shoulders Graded	825	825	10,000	10,000
Feet of Roadside Ditches Cleaned	900	900	10,000	10,000
Tons of Salt Spread	200	200	500	500
Miles of Rights-of-Way Mowed	200	200	175	175
Road Rehabilitation Expenses Per Mile	\$782	\$782	\$2,900	\$2,900
Road Rehabilitation Expenses Per Capita	\$14.06	\$14.06	\$21.00	\$21.00
Street Sweeping Expenses Per Capita	\$.47	\$.47	\$1.76	\$1.76
Snow and Ice Control Expenses Per Capita	\$1.38	\$1.38	\$.3.00	\$.3.00

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

	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Budget
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 2019 Annual Budget

## Summary of Program Expenditures

Department: Public Works					Fund: General
Program: Street Maintenance					
	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2018-19</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	297,147	287,129	308,799	350,117	
Temporary Salaries	-	3,405	-	-	
Total Salaries	<u>297,147</u>	<u>290,534</u>	<u>308,799</u>	<u>350,117</u>	
Other Pay					
Overtime	15,752	17,306	30,192	18,000	
Deferred Compensation	-	-	-	-	
Longevity	1,620	1,944	2,592	2,520	
Special Allowances	2,610	2,700	2,700	2,800	
Total Other Pay	<u>19,982</u>	<u>21,950</u>	<u>35,484</u>	<u>23,320</u>	
Benefits					
Worker's Compensation	30,300	23,039	33,744	40,877	
FICA & Medicare	22,875	22,138	26,338	28,550	
LAGERS Retirement	19,095	15,807	17,218	19,230	
Health Insurance	55,476	62,088	57,789	73,283	
Dental Insurance	2,399	2,515	2,432	1,334	
Life Insurance	838	822	839	951	
Vision Insurance	363	436	463	344	
Total Benefits	<u>131,346</u>	<u>126,844</u>	<u>138,822</u>	<u>164,569</u>	
<b>Total Personnel Services</b>	<u>448,475</u>	<u>439,327</u>	<u>483,105</u>	<u>538,006</u>	
<b><u>SUPPLIES</u></b>					
Office Supplies	1,201	2,337	4,239	4,250	
Small Items of Equipment	5,761	3,717	3,694	3,500	
Chemicals	-	-	-	-	
Wearing Apparel	3,274	4,344	4,157	4,250	
Operating	5,281	3,629	1,727	2,000	
<b>Total Supplies</b>	<u>15,517</u>	<u>14,028</u>	<u>13,817</u>	<u>14,000</u>	

## City of Grandview Fiscal Year 2019 Annual Budget

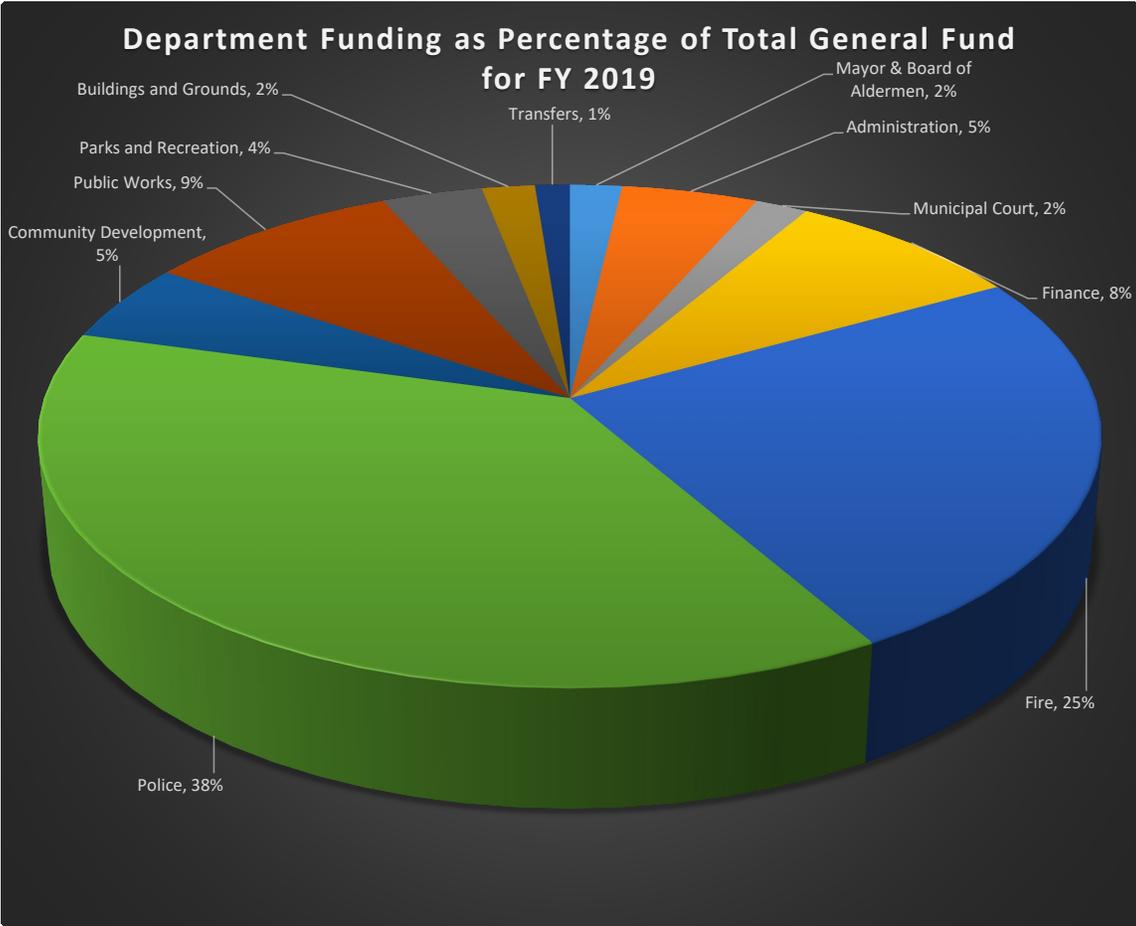
### Summary of Program Expenditures

Department: Public Works	Fund: General			
Program: Street Maintenance				
	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Proposed
<b><u>PURCHASED SERVICES</u></b>				
Postage	3	68	42	50
Memberships/Subscriptions	1,980	3,055	172	175
Advertising	-	-	-	-
Electricity (Buildings)	20,791	19,888	20,678	20,000
Water	3,261	2,425	3,190	3,000
Fuel For Heating	4,530	6,620	8,899	7,500
Physical Exams	-	597	200	200
Contractual Services	12,647	2,185	7,500	7,500
Equipment Maintenance	-	784	547	500
Printer Maintenance	-	-	1,131	1,200
Facility Maintenance	14,271	8,853	12,336	10,000
Street Maintenance	145,381	209,051	172,232	175,000
Communication	6,634	2,200	672	1,000
Other Maintenance	-	-	-	-
Training & Travel	2,407	3,669	2,155	2,000
Sanitation Services	-	11,868	7,897	7,500
Equipment Rental	524	-	1,750	1,750
Vehicle Maintenance	74,835	64,055	54,382	75,000
Special Services	15,375	29,912	36,115	30,000
<b>Total Purchased Services</b>	<b>302,639</b>	<b>365,230</b>	<b>329,898</b>	<b>342,375</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	13,913	15,516	22,287	25,000
<b>Total Internal Services</b>	<b>13,913</b>	<b>15,516</b>	<b>22,287</b>	<b>25,000</b>
<b><u>CAPITAL OUTLAY</u></b>				
Operating Equipment	-	-	34,073	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>34,073</b>	<b>-</b>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>780,544</u></b>	<b><u>834,101</u></b>	<b><u>883,180</u></b>	<b><u>919,381</u></b>



**GRANDVIEW**  
*Building Tomorrow's Community*

Parks and Recreation



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

**Department:** Parks & Recreation

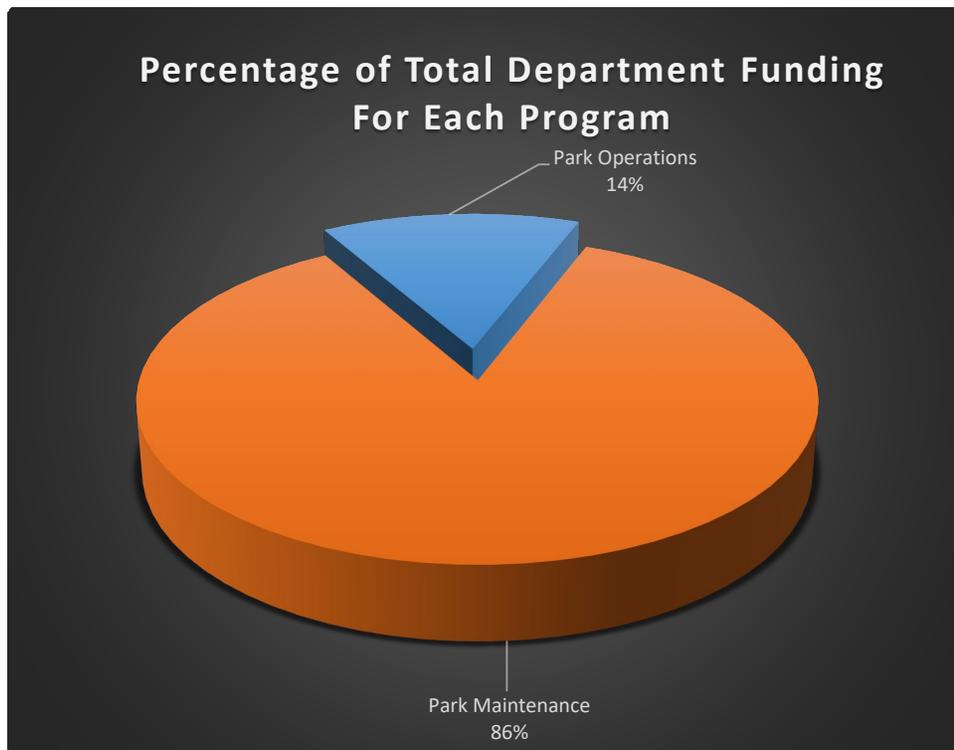
**Fund:** General

### General Fund

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Park Operations	\$ 85,109	\$ 103,060	\$ 84,388	\$ 88,785
Park Maintenance	471,068	448,308	465,526	537,350
<b>Total</b>	<b>\$ 556,177</b>	<b>\$ 551,368</b>	<b>\$ 549,914</b>	<b>\$ 626,135</b>



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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 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	2.9	2.9	2.9	2.3
<b>Total FTEs</b>	<b>9.9</b>	<b>9.9</b>	<b>9.9</b>	<b>9.3</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Department Expenditures

Department:	Park & Recreation			Fund: General
Program:	Total for All Programs			
	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Proposed
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	239,947	276,279	265,323	276,971
Part-Time	-	-	5,021	-
Temporary	38,265	32,615	31,466	57,600
Total Salaries	278,212	308,894	301,810	334,571
Other Pay				
Overtime	8,021	4,182	9,786	7,000
Longevity	1,232	1,224	1,194	1,440
Incentive Pay	1,856	2,746	2,700	2,700
Total Other Pay	11,109	8,152	13,680	11,140
Benefits				
Worker's Compensation	18,949	14,625	17,198	19,285
FICA & Medicare	21,275	23,314	24,135	26,440
LAGERS Retirement	8,957	12,903	12,951	15,850
Health Insurance	32,215	39,812	31,844	47,008
Dental Insurance	1,387	1,757	1,970	762
Life Insurance	650	792	854	1,000
Vision Insurance	201	280	232	280
Total Benefits	83,634	93,483	89,184	110,624
<b>Total Personal Services</b>	372,955	410,529	404,673	456,335
<b><u>SUPPLIES</u></b>				
Landscaping	6,487	7,419	14,000	15,000
Chemicals	133	685	1,000	3,000
Minor Apparatus	2,481	2,721	2,000	3,500
Facility Maintenance	1,457	1,408	1,600	1,500
Office	140	25	-	-
Operating	18,726	13,486	20,000	19,000
Wearing Apparel	2,150	1,110	2,000	2,500
<b>Total Supplies</b>	31,574	26,855	40,600	44,500
<b><u>PURCHASED SERVICES</u></b>				
Advertising	-	21	-	-
Electricity	19,062	24,451	25,282	28,000
Equipment Rental	-	-	750	1,100
Facility Maintenance	9,808	8,757	9,242	6,000

## City of Grandview Fiscal Year 2019 Annual Budget

### Summary of Department Expenditures

Department:	Park & Recreation			Fund: General
Program:	Total for All Programs			
	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2018-19 <u>Estimate</u>	2018-19 <u>Proposed</u>
Fuel For Heating	1,568	1,707	2,532	2,000
Contractual Services	42,948	3,982	11,000	15,500
Membership/Subscriptions	635	1,187	204	1,000
Communication	3,227	2,245	1,410	1,000
Physical Exams	595	1,166	500	1,000
Sanitation Service	4,919	4,921	6,369	7,200
Special Services	3,124	9,560	2,000	4,000
Training & Travel	1,321	1,778	852	3,000
Vehicle Maintenance	23,011	23,523	18,500	20,000
Water	29,095	15,602	16,000	22,500
<b>Total Purchased Services</b>	<u>139,313</u>	<u>98,899</u>	<u>94,641</u>	<u>112,300</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	12,280	15,086	10,000	13,000
<b>Total Internal Costs</b>	<u>12,280</u>	<u>15,086</u>	<u>10,000</u>	<u>13,000</u>
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<u><u>556,122</u></u>	<u><u>551,368</u></u>	<u><u>549,914</u></u>	<u><u>626,135</u></u>

# City of Grandview Fiscal Year 2019 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: Amphitheater at Meadowmere East; 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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 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)

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 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 2019 Annual Budget

## Summary of Program Expenditures

Department:	Park & Recreation				Fund:	General
Program:	Park Operations					
	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Proposed		
<b><u>PERSONNEL SERVICES</u></b>						
<b>Salaries</b>						
Regular Pay	63,628	71,952	62,832	65,395		
Part-time	-	-	2,617	-		
<b>Total Salaries</b>	<b>63,628</b>	<b>71,952</b>	<b>65,449</b>	<b>65,395</b>		
<b>Other Pay</b>						
Overtime	616	205	-	-		
Longevity	80	72	42	144		
Special Allowances	1,856	2,746	2,700	2,700		
<b>Total Other Pay</b>	<b>2,552</b>	<b>3,023</b>	<b>2,742</b>	<b>2,844</b>		
<b>Benefits</b>						
Worker's Compensation	-	-	201	231		
FICA & Medicare	4,981	5,650	5,217	5,220		
LAGERS Retirement	2,211	3,952	3,667	3,750		
Health Insurance	6,816	6,881	4,460	7,602		
Dental Insurance	269	294	681	381		
Life Insurance	173	183	247	297		
Vision Insurance	61	57	100	65		
<b>Total Benefits</b>	<b>14,511</b>	<b>17,017</b>	<b>14,573</b>	<b>17,546</b>		
<b>Total Personal Services</b>	<b>80,691</b>	<b>91,991</b>	<b>82,764</b>	<b>85,785</b>		
<b><u>SUPPLIES</u></b>						
Office	43	-	-	-		
Wearing Apparat	55	-	-	-		
Other Operating Supplies	-	-	-	-		
<b>Total Supplies</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b><u>PURCHASED SERVICES</u></b>						
Postage	-	-	-	-		
Membership/Subscriptions	510	1,187	104	500		
Advertising	-	21	-	-		
Communication	1,094	1,134	930	1,000		
Training & Travel	439	-	590	500		
Special Services	2,277	8,727	-	1,000		
<b>Total Purchased Services</b>	<b>4,320</b>	<b>11,068</b>	<b>1,624</b>	<b>3,000</b>		
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>85,109</u></b>	<b><u>103,060</u></b>	<b><u>84,388</u></b>	<b><u>88,785</u></b>		

# City of Grandview Fiscal Year 2019 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 and completion of the following bond projects: Amphitheater at Meadowmere East; 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 the City.

### Program Statistics

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 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)

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 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	2.9	2.9	2.9	2.3
Total FTEs	8.9	8.9	8.9	8.3

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department:	Park & Recreation			Fund:	General
Program	Park Maintenance				
	2015-16 Actual	2016-17 Actual	2018-19 Estimate	2018-19 Proposed	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	176,319	204,327	202,491	211,576	
Part Time	-	-	2,404	-	
Temporary Pay	38,265	32,615	31,466	57,600	
Total Salaries	214,584	236,943	236,361	269,176	
Other Pay					
Overtime	7,405	3,977	9,786	7,000	
Longevity	1,152	1,152	1,152	1,296	
Total Salaries	8,557	5,129	10,938	8,296	
Benefits					
Worker's Compensation	18,949	14,625	16,997	19,054	
FICA & Medicare	16,294	17,664	18,918	21,220	
LAGERS Retirement	6,746	8,951	9,284	12,100	
Health Insurance	25,399	32,931	27,385	39,406	
Dental Insurance	1,118	1,463	1,289	381	
Life Insurance	477	609	607	703	
Vision Insurance	140	223	132	215	
Total Benefits	69,123	76,466	74,611	93,078	
<b>Total Personnel Services</b>	292,264	318,538	321,909	370,550	
<b><u>SUPPLIES</u></b>					
Office	97	25	-	-	
Small Items of Equipment	2,481	2,721	2,000	3,500	
Chemicals	133	685	1,000	3,000	
Landscaping	6,487	7,419	14,000	15,000	
Facility Maintenance	1,457	1,408	1,600	1,500	
Wearing Apparel	2,150	1,110	2,000	2,500	
Operating	18,726	13,486	20,000	19,000	
<b>Total Supplies</b>	31,531	26,855	40,600	44,500	

# City of Grandview Fiscal Year 2019 Annual Budget

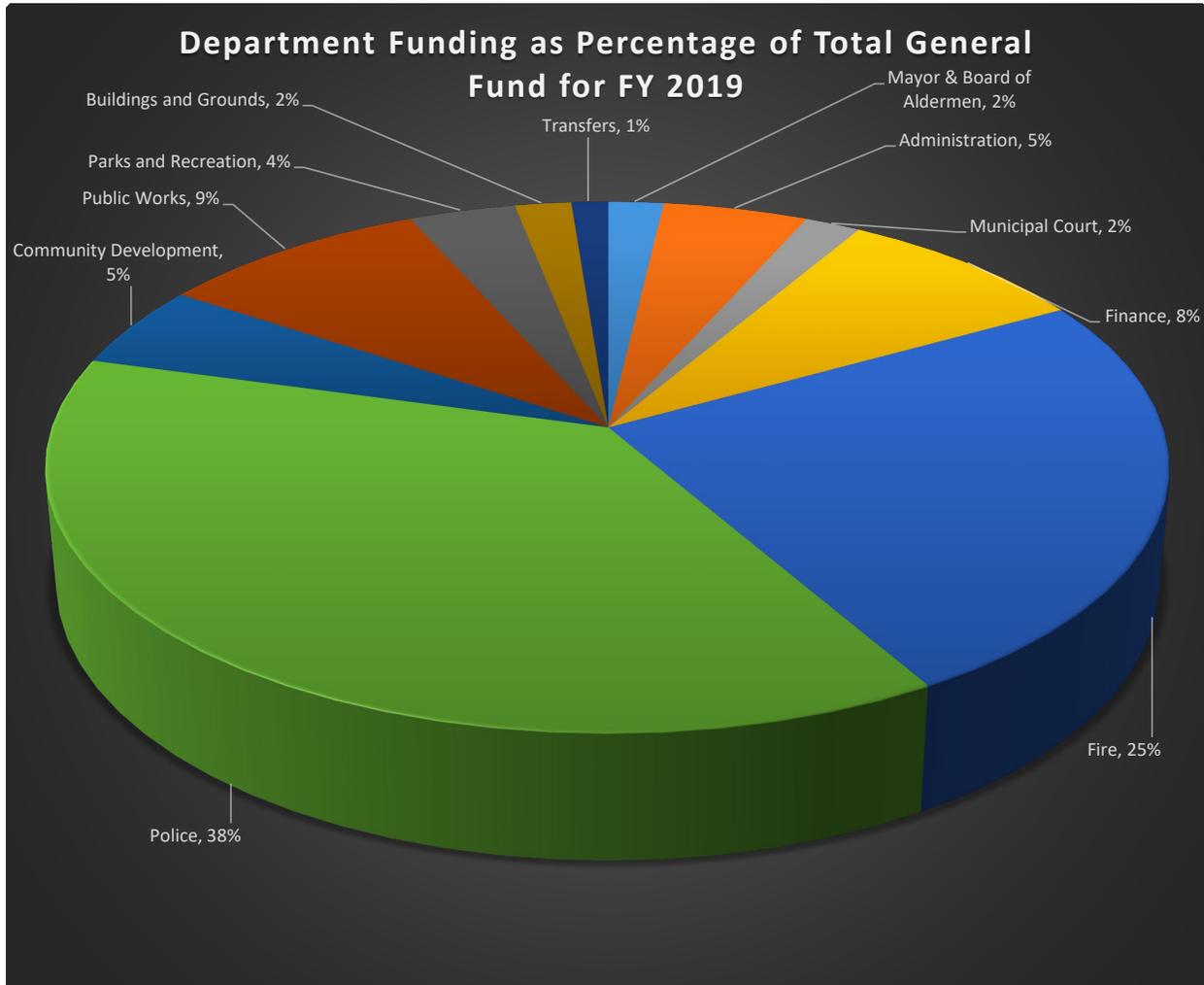
## Summary of Program Expenditures

Department: Park & Recreation	Fund: General			
Program: Park Maintenance				
	2015-16	2016-17	2018-19	2018-19
	Actual	Actual	Estimate	Proposed
<b><u>PURCHASED SERVICES</u></b>				
Postage			-	-
Membership/Subscriptions	125	-	100	500
Advertising		-	-	-
Electricity	19,062	24,451	25,282	28,000
Fuel For Heating	1,568	1,707	2,532	2,000
Telephone/Mobile		-	-	-
Physical Exams	595	1,166	500	1,000
Contractual Services	42,948	3,982	11,000	15,500
Facility Maintenance	9,808	8,757	9,242	6,000
Training & Travel	882	1,778	262	2,500
Trash Service		-	-	-
Equipment Rental	-	-	750	1,100
Special Services	847	833	2,000	3,000
Special Services - Ice Storm		-	-	-
Vehicle Maintenance	23,011	23,523	18,500	20,000
	134,993	87,830	93,017	109,300
<b><u>INTERNAL SERVICES</u></b>				
Vehicle				
Gasoline & Oil	12,280	15,086	10,000	13,000
<b>Total Internal Services</b>	12,280	15,086	10,000	13,000
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	471,068	448,308	465,526	537,350



**GRANDVIEW**  
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### Public Buildings and Grounds



# City of Grandview Fiscal Year 2019 Annual Budget

## Department Summary

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<b>Department:</b> Public Building & Grounds	<b>Fund:</b> General
<b>Program:</b> Building Maintenance	

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### Department Description

This department provides preventive and annual maintenance of the Municipal Services Building and grounds and the Shelton House. This department 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 department for account tracking purposes, the Public Building & Grounds Department 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.

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### Department Funding by Program

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Building Maintenance	\$ 323,790	\$ 270,091	\$ 283,290	\$ 291,577
Total	\$ 323,790	\$ 270,091	\$ 283,290	\$ 291,577

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### Program Objectives

1. Provide preventative and annual maintenance to all municipal buildings as assigned.
  2. Implement a work order system designed to track staff requests and progress.
  3. Tracking actual cost of maintenance of all City-owned buildings.
  4. Continue aquatics maintenance cross-training of all maintenance personnel.
- 

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 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

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Public Buildings & Grounds					<b>Fund:</b> General
<b>Program:</b> Building Maintenance					
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2018-19 Estimate</b>	<b>2018-19 Proposed</b>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	58,908	59,920	60,342	62,144	
Total Salaries	58,908	59,920	60,342	62,144	
Other Pay					
Overtime	10,323	9,036	8,475	7,500	
Deferred Compensation	-	-	-	-	
Longevity	432	576	720	720	
Total Other Pay	10,755	9,612	9,195	8,220	
Benefits					
Worker's Compensation	2,283	1,843	2,281	4,672	
FICA & Medicare	4,947	4,906	5,320	5,380	
LAGERS Retirement	4,193	3,877	3,913	3,870	
Health Insurance	10,976	13,930	15,761	16,078	
Dental Insurance	460	586	764	572	
Life Insurance	177	177	183	177	
Vision Insurance	97	110	136	129	
Total Benefits	23,133	25,429	28,358	30,878	
<b>Total Personal Services</b>	92,796	94,961	97,895	101,242	
<b><u>SUPPLIES</u></b>					
Office Supplies	157	-	-	-	
Facility Maintenance	12,196	8,479	13,400	13,700	
Landscaping	585	2,407	3,000	3,000	
Wearing Apparel	444	112	400	535	
Operating Supplies	3,525	7,103	2,000	700	
<b>Total Supplies</b>	16,907	18,102	18,800	17,935	
<b><u>PURCHASED SERVICES</u></b>					
Fuel for Heating	14,495	12,422	20,700	20,000	
Electricity	126,834	80,505	107,556	110,000	
Water	10,459	7,840	8,000	8,000	
Communication	213	622	633	-	
Contractual Services	5,009	7,748	4,366	10,000	
Facility Maintenance	53,467	44,978	22,300	20,000	
Sanitation Services	1,980	1,870	2,000	2,400	
Equipment Rental	-	-	40	1,000	
Special Services	1,630	1,044	1,000	1,000	
<b>Total Purchases Services</b>	214,087	157,028	166,595	172,400	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b>323,790</b>	<b>270,091</b>	<b>283,290</b>	<b>291,577</b>	



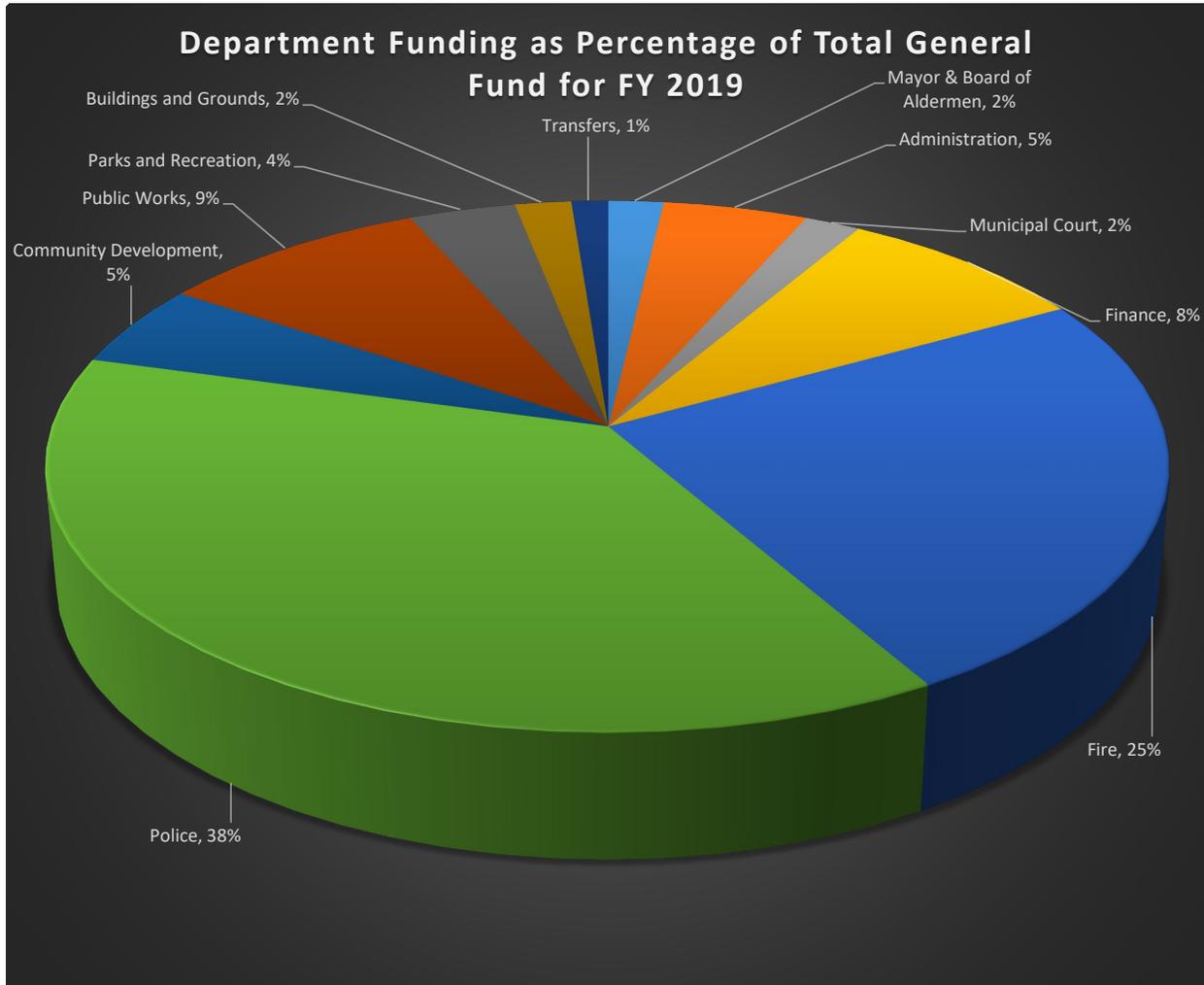
**GRANDVIEW**  
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# City of Grandview Fiscal Year 2019 Annual Budget

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## Transfers



# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Transfers from General Fund to Other Funds

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**Department:** Transfers **Fund:** General

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### Department Description

This department identifies all transfers made from the General Fund to other funds within the accounting system of the City. Transfers to TIF # 9 are to pay for the anticipated debt service shortfalls associated with City-backed bonds issued for this project.

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Seasonal/Temporary	0.0	0.0	0.0	0.0
<b>Total</b>	0.0	0.0	0.0	0.0

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Transfers	<b>Fund:</b> General			
<b>Program:</b> General Fund Transfers				
	<b>2015-16</b>	<b>2016-17</b>	<b>2018-19</b>	<b>2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>
<b><u>TRANSFERS TO OTHER FUNDS</u></b>				
TIF # 9	50,091	41,516	50,000	-
TIF #12	-	-	164	-
TIF # 16	-	18,800	15,000	-
Economic Development Fund	141,000	172,250	348,485	190,370
<b>Total Other Funds</b>	<u>191,091</u>	<u>232,566</u>	<u>413,649</u>	<u>190,370</u>
<b><u>TOTAL TRANSFERS TO OTHER FUNDS</u></b>	<u><u>191,091</u></u>	<u><u>232,566</u></u>	<u><u>413,649</u></u>	<u><u>190,370</u></u>



**GRANDVIEW**  
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**Special Revenue Funds**



# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Public Safety Sales Tax

**Fund:** Public Safety Sales Tax

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## Fund Description

In April 2018, voters approved a new Public Safety Sales Tax. This half-cent tax will be used to fund a total of thirteen new positions in the Fire and Police Departments beginning October 2018. In addition, it will provide public safety equipment and technology.

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

Fund Group: Public Safety Sales Tax				
Fund: Public Safety Sales Tax				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>FUND BALANCE - OCT. 1</u></b>	-	-	-	-
<b><u>REVENUE</u></b>				
Sales Tax	-	-	-	1,200,000
<b>Total Revenue</b>	-	-	-	1,200,000
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	-	-	-	522,496
Total Salaries	-	-	-	522,496
Other Pay				
Overtime	-	-	-	5,000
Holiday	-	-	-	27,080
Clothing/Uniforms	-	-	-	-
Total of Other Pay	-	-	-	32,080
Benefits				
Worker's Compensation	-	-	-	38,931
FICA & Medicare	-	-	-	42,360
LAGERS Retirement	-	-	-	17,452
Health Insurance	-	-	-	78,720
Life Insurance	-	-	-	1,780
Vision Insurance	-	-	-	602
Total Benefits	-	-	-	179,844
<b>Total Personnel Services</b>	-	-	-	734,420
<b><u>SUPPLIES</u></b>				
Wearing Apparel	-	-	-	11,000
Police Apparatus	-	-	-	16,050
Bunker Gear	-	-	-	30,000
<b>Total Supplies</b>	-	-	-	57,050
<b><u>PURCHASED SERVICES</u></b>				
Communication	-	-	-	1,200
Contractual Services	-	-	-	38,700
Physical Exams	-	-	-	7,000
Uniform Dry Cleaning	-	-	-	1,500
Training & Travel	-	-	-	6,500
POST Commission Training	-	-	-	14,000
Police Training	-	-	-	7,500
Special Services	-	-	-	50,000
<b>Total Purchased Services</b>	-	-	-	126,400
<b>Total Expenditures</b>	-	-	-	917,870
<b><u>SURPLUS/(SHORTAGE)</u></b>	-	-	-	282,130
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	-	-	-	282,130

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

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<b>Department:</b> Police	<b>Fund Group:</b> Public Safety Sales Tax
<b>Program:</b> Patrol - Public Safety Sales Tax	<b>Fund:</b> Public Safety Sales Tax

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## Program Description

In April 2018, voters approved a new Public Safety Sales Tax. This half-cent tax will be used to fund a total of thirteen new positions in the Fire and Police Departments beginning October 2018. In addition, it will provide public safety equipment and technology.

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Police	<b>Fund Group:</b> Public Safety Sales Tax			
<b>Program:</b> Patrol -- Public Safety Sales Tax				
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	-	-	-	275,500
Total Salaries	-	-	-	275,500
Other Pay				
Overtime	-	-	-	5,000
Holiday	-	-	-	7,580
Total of Other Pay	-	-	-	12,580
Benefits				
Worker's Compensation	-	-	-	16,380
FICA & Medicare	-	-	-	22,020
LAGERS Retirement	-	-	-	13,192
Health Insurance	-	-	-	44,984
Life Insurance	-	-	-	1,096
Vision Insurance	-	-	-	344
Total Benefits	-	-	-	98,015
<b>Total Personnel Services</b>	-	-	-	386,095
<b><u>SUPPLIES</u></b>				
Wearing Apparel	-	-	-	8,000
Police Apparatus	-	-	-	16,050
<b>Total Supplies</b>	-	-	-	24,050
<b><u>PURCHASED SERVICES</u></b>				
Communication	-	-	-	1,200
Physical Exams	-	-	-	5,000
Uniform Dry Cleaning	-	-	-	1,500
Training & Travel	-	-	-	6,500
POST Commission Training	-	-	-	14,000
Police Training	-	-	-	7,500
Special Services	-	-	-	25,000
<b>Total Purchased Services</b>	-	-	-	60,700
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	-	-	-	470,845

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

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<b>Department:</b> Fire	<b>Fund Group:</b> Public Safety Sales Tax
<b>Program:</b> Emergency Services -- Public Safety Sales Tax	<b>Fund:</b> Public Safety Sales Tax

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## Program Description

In April 2018, voters approved a new Public Safety Sales Tax. This half-cent tax will be used to fund a total of thirteen new positions in the Fire and Police Departments beginning October 2018. In addition, it will provide public safety equipment and technology.

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Fire	<b>Fund Group:</b> Public Safety Sales Tax			
<b>Program:</b> Emergency Services -- Public Safety Sales Tax				
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	-	-	-	246,996
Total Salaries	-	-	-	246,996
Other Pay				
Overtime	-	-	-	-
Deferred Compensation	-	-	-	-
Longevity	-	-	-	-
Holiday Pay	-	-	-	19,500
Special Allowances	-	-	-	-
Total Other Pay	-	-	-	19,500
Benefits				
Worker's Compensation	-	-	-	22,551
FICA & Medicare	-	-	-	20,340
LAGERS Retirement	-	-	-	4,260
Health Insurance	-	-	-	33,736
Dental Insurance	-	-	-	-
Life Insurance	-	-	-	684
Vision Insurance	-	-	-	258
Total Benefits	-	-	-	81,829
<b>Total Personnel Services</b>	-	-	-	348,325
<b><u>SUPPLIES</u></b>				
Uniforms	-	-	-	3,000
Bunker Gear	-	-	-	30,000
<b>Total Supplies</b>	-	-	-	33,000
<b><u>PURCHASED SERVICES</u></b>				
Physical Examinations	-	-	-	2,000
Contractual Services	-	-	-	38,700
Special Services	-	-	-	25,000
<b>Total Purchased Services</b>	-	-	-	65,700
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	-	-	-	447,025

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

**Fund:** Transportation Sales Tax

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### Fund Description

This fund accounts for revenue that is generated from a half-cent sales tax that was approved by the citizens of Grandview in 1986 for road and bridge improvements. The original sales tax was for a five-year period but was renewed by voters for an additional ten-year period in 1991, 2000 and again in 2010. This sales tax fund has been used for the reconstruction of Byars Road (including a new bridge over the Little Blue River at 139th Street), Food Lane, and Main Street on the west side of the City as well as the improvement and maintenance of many other streets and roads within the City of Grandview. The Transportation Sales Tax Fund is divided into two separate programs - a construction program and a maintenance program. Revenue is divided 50% and 50% between the construction and maintenance programs, respectively.

The construction program is based on a ten-year plan developed by a citizen's committee and staff and approved by the Board of Aldermen prior to the tax being submitted to the voters for approval. As priorities change and opportunities present themselves, certain construction projects may develop that were not initially a part of the plan. These projects are funded out of this program and off-setting revenue is sought out in the form of grants and or transfers from other funds such as TIF districts if applicable.

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	<b>Fund Group:</b>		Special Revenue	
	<b>Fund:</b>		Transportation Sales Tax	
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	674,009	668,619	477,494	912,290
<b><u>REVENUE</u></b>				
Sales Tax	1,173,604	1,227,068	1,215,559	1,239,844
State Grants	1,601,021	161,796	113,479	-
Local Grants	-	-	-	-
Federal Highway	-	282,362	-	-
Interest	13,334	6,835	6,574	7,000
<b>Total Revenue</b>	<b>2,787,959</b>	<b>1,678,061</b>	<b>1,335,611</b>	<b>1,246,844</b>
<b><u>EXPENDITURES</u></b>				
Street Construction	2,560,242	1,668,801	314,328	130,241
Street Maintenance	233,107	200,384	586,488	505,000
<b>Total Expenditures</b>	<b>2,793,349</b>	<b>1,869,185</b>	<b>900,816</b>	<b>635,241</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(5,390)	(191,125)	434,795	611,603
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>668,619</b>	<b>477,494</b>	<b>912,290</b>	<b>1,523,892</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

Department:	Public Works	Fund Group:	Special Revenue	
Program:	Construction	Fund:	Transportation Sales Tax	
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b>REVENUE</b>				
Sales Tax	880,203	920,301	911,669	929,876
Interest	10,000	5,126	4,930	5,000
State Grants	1,601,021	161,796	113,479	-
Federal Highway	-	282,362	-	-
Local Grants	-	-	-	-
<b>Total Revenue</b>	<b>2,491,224</b>	<b>1,369,585</b>	<b>1,030,078</b>	<b>934,876</b>
<b>EXPENDITURES</b>				
Salaries				
Regular Pay	-	-	33,070	53,175
Total Salaries	-	-	33,070	53,175
Other Pay				
Overtime	-	-	-	625
Longevity	-	-	250	720
Total Other Pay	-	-	250	1,345
Benefits				
Worker's Compensation	-	-	2,722	3,653
FICA and Medicare	-	-	2,490	4,190
LAGERS	-	-	1,790	2,510
Health Insurance	-	-	5,910	14,633
Dental Insurance	-	-	255	381
Vision Insurance	-	-	-	123
Life Insurance	-	-	-	231
Total Benefits	-	-	13,167	25,721
<b>Total Personnel Services</b>	<b>-</b>	<b>-</b>	<b>46,487</b>	<b>80,241</b>
Street Construction Projects:				
Special Services	1,196	336	66,061	-
Sidewalk & Curb Construction	50,853	130,000	-	50,000
Street Construction	2,484,977	1,391,170	201,780	-
Blue Ridge Bridge	-	-	-	-
Other Construction	23,216	147,295	-	-
135th St Trail Ph 1 - Alignment	-	-	-	-
155th Street Design	-	-	-	-
155th Street Construction	-	-	-	-
Main Street Corridor Phase 4	-	-	-	-
Total Street Construction Projects	2,560,242	1,668,801	267,841	50,000
<b>Total Expenditures</b>	<b>2,560,242</b>	<b>1,668,801</b>	<b>314,328</b>	<b>130,241</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

<b>Department:</b>	Public Works	<b>Fund Group:</b>	Special Revenue	
<b>Program:</b>	Maintenance	<b>Fund:</b>	Transportation Sales Tax	
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>REVENUE</u></b>				
Sales Tax	293,401	306,767	303,890	309,967
Interest	3,334	1,709	1,643	2,000
<b>Total Revenue</b>	<b>296,735</b>	<b>308,476</b>	<b>305,533</b>	<b>311,967</b>
<b><u>EXPENDITURES</u></b>				
Legal Services	5,721	17,278	12,000	-
Sidewalk & Curb Repair	40,931	182,187	170,248	65,000
Slurry Seal	185,624	919	70,000	65,000
Street Overlay	831	-	334,240	375,000
New Curbs	-	-	-	-
<b>Total Expenditures</b>	<b>233,107</b>	<b>200,384</b>	<b>586,488</b>	<b>505,000</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

**Fund:** Capital Improvements Sales Tax

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## Fund Description

This fund accounts for revenue generated from a half-cent sales tax devoted to funding capital equipment and improvements to infrastructure and City facilities. The Half-Cent Capital Improvement Sales Tax was originally approved by Grandview voters in August of 1998 for a ten-year period, and in August 2017 for an additional ten years. The Board of Aldermen adopted a resolution designating a predetermined list of equipment, improvements and items that the sales tax revenue would purchase.

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

<b>Fund Group:</b> Special Revenue				
<b>Fund:</b> Capital Improvements Sales Tax				
	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Estimate	Budget
<b><u>Buildings and Grounds</u></b>				
Facility Improvements	5,062	19,395	53,281	620,000
<b>Total Facility Improvements</b>	5,062	19,395	53,281	620,000
<b><u>City-Wide Support Services</u></b>				
Special Services	1,249	54,362	-	-
Phone Contract	-	14,035	18,925	20,000
Computer/Software Replac.	70,056	124,114	75,000	80,000
<b>Total City-Wide Support</b>	71,305	192,511	93,925	100,000
<b><u>Fire Department Equipment</u></b>				
Fire Station Improvements	30,559	-	28,000	-
Vehicles	15,320	60,000	-	-
Ambulance	-	-	355,500	-
Fire Safety Equipment	-	-	85,068	60,000
Fire Fighting Equipment	96,355	45,571	-	-
<b>Total Fire Department</b>	142,234	105,571	468,568	60,000
<b><u>Police Equipment</u></b>				
Police Vehicles	89,042	177,013	245,428	185,000
Police Weapons	-	-	-	20,000
Operating Equipment	14,521	47,048	158,510	30,000
Comm, Video, & Other Equip.	37,798	-	52,000	-
<b>Total Police Equipment</b>	141,361	224,060	455,938	235,000
<b><u>Community Development</u></b>				
Vehicles	21,657	-	-	48,000
<b>Total Community Development</b>	21,657	-	-	48,000
<b><u>Public Works</u></b>				
Field Equipment	-	6,224	16,829	-
Vehicles	120,000	120,000	90,000	60,000
<b>Total Public Works</b>	120,000	126,224	106,829	60,000
<b><u>Construction Projects</u></b>				
Legal Services	9,795	6,615	6,000	-
New Sidewalks	51,025	204,861	-	50,000
Curb Replacement	50,000	-	50,000	50,000
Existing Sidewalk Repair	-	2,600	25,000	25,000
Storm Channel Renovations	-	57,999	75,000	-
Storm Drainage Projects	266,025	154,572	189,313	200,000
Traffic Signal Upgrades	-	-	-	25,000
Presidential Trail	-	-	50,000	-
Street Construction	1,716,256	205,657	51,343	-
<b>Total Construction</b>	2,093,101	632,305	446,656	350,000
<b><u>Community Center</u></b>				
Center Improvements	-	-	-	50,000
<b>Total Community Center</b>	-	-	-	50,000
<b>Total Expenditures</b>	2,594,720	1,300,067	1,625,197	1,523,000

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

Fund Group: Special Revenue				
Fund: Capital Improvements Sales Tax				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>FUND BALANCE - OCT. 1</u></b>	1,252,073	1,118,799	1,469,386	1,357,777
<b><u>REVENUE</u></b>				
Sales Tax	1,301,806	1,405,979	1,413,423	1,441,665
Interest Earnings	13,594	11,445	16,716	12,500
Federal Grant	-	172,640	-	-
State Grants	704,076	15,822	15,822	-
Sale of Assets	-	35,937	28,797	-
Transfer - Transportation Sales Tax	372,930	-	-	-
Miscellaneous	8,768	3,402	-	-
Insurance Comp. Loss of Assets	60,272	5,429	38,830	-
<b>Total Revenue</b>	2,461,446	1,650,654	1,513,588	1,454,165
<b><u>EXPENDITURES</u></b>				
Capital Outlay				
Buildings & Grounds	5,062	19,395	53,281	620,000
City-Wide Support Services	71,305	192,511	93,925	100,000
Fire Department Equipment	142,234	105,571	468,568	60,000
Police Equipment	141,361	224,060	455,938	235,000
Community Development	21,657	-	-	48,000
Public Works	120,000	126,224	106,829	60,000
Constructions Projects	2,093,101	632,305	446,656	350,000
Community Center	-	-	-	50,000
<b>Total Expenditures</b>	2,594,720	1,300,067	1,625,197	1,523,000
<b><u>SURPLUS/(SHORTAGE)</u></b>	(133,274)	350,587	(111,609)	(68,835)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	1,118,799	1,469,386	1,357,777	1,288,942

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund

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**Fund Group:** Special Revenue

**Fund:** Community Center Sales Tax

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### Fund Description

On November 6, 2001, voters adopted a 1/2 cent sales tax for the construction and operation of a community center. This fund accounts for the receipt and expenditure of sales tax revenue from this special sales tax. Revenues will be used to pay debt on construction and a portion of the ongoing operational costs. The balance of operational costs will be financed with revenue generated from annual memberships, daily admissions, rentals, and special services and programs.

The 60,000 square-foot community center, is located on the north side of Meadowmere Park, and includes offices for the Parks and Recreation Department, meeting rooms, an aerobic fitness room, cardiovascular equipment, gymnasium and indoor pool. The center, known as the View, opened in February of 2004. Construction was financed through certificates of participation to be repaid over a 25-year period.

Operational costs for the community center are broken out by function and described on the following pages.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	<b>Fund Group:</b>		Special Revenue	
	<b>Fund:</b>		Community Center Sales Tax	
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	863,248	743,482	845,885	827,105
<b><u>REVENUE</u></b>				
Sales Tax				
Sales Tax	1,181,080	1,297,353	1,328,638	1,355,200
Service Charges				
Annual Memberships	677,595	687,817	677,502	695,000
Aquatic Center Programs	34,799	27,415	25,139	27,500
Fitness Programs	12,740	11,917	13,562	13,500
Amphitheater Receipts	-	38,527	5,294	5,500
Recreation Programs	119,365	98,083	103,552	100,000
Rentals	104,335	96,284	110,898	105,000
Total Service Charges	<u>948,834</u>	<u>960,042</u>	<u>935,947</u>	<u>946,500</u>
Miscellaneous Revenue				
Interest Earnings	8,176	5,986	9,598	9,500
Donations/Sponsorships	14,755	14,533	8,621	10,000
Miscellaneous Revenue	13,292	83,312	6,600	-
Total Miscellaneous Revenue	<u>36,223</u>	<u>103,831</u>	<u>24,820</u>	<u>19,500</u>
<b>Total Revenue</b>	<u>2,166,137</u>	<u>2,361,226</u>	<u>2,289,404</u>	<u>2,321,200</u>
<b><u>EXPENDITURES</u></b>				
Personnel Services				
Salaries	786,594	805,843	733,450	834,744
Other Pay	34,526	22,957	23,868	22,072
Benefits	179,064	174,925	159,330	183,290
Total Personnel Services	<u>1,000,184</u>	<u>1,003,725</u>	<u>916,648</u>	<u>1,040,106</u>
Operations				
Supplies	126,648	115,537	129,100	151,300
Purchased Services	504,411	449,555	517,436	437,319
Total Operations	<u>631,059</u>	<u>565,092</u>	<u>646,536</u>	<u>588,619</u>
Capital Outlay				
Capital Equipment	4,660	3,006	5,000	5,000
Total For Capital Outlay	<u>4,660</u>	<u>3,006</u>	<u>5,000</u>	<u>5,000</u>
Transfers				
Transfer to COP Debt Service	650,000	687,000	700,000	710,000
Transfer to General Fund	-	-	40,000	-
Total Transfers	<u>650,000</u>	<u>687,000</u>	<u>740,000</u>	<u>710,000</u>
<b>Total Expenditures</b>	<u>2,285,903</u>	<u>2,258,823</u>	<u>2,308,184</u>	<u>2,343,725</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(119,766)	102,403	(18,780)	(22,525)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>743,482</u>	<u>845,885</u>	<u>827,105</u>	<u>804,580</u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Parks & Recreation					<b>Fund Group:</b> Special Revenue
<b>Program:</b> Community Center					<b>Fund:</b> Community Center Sales Tax
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	112,463	128,410	135,078	95,288	
Part-time	270,222	265,105	229,400	228,696	
Seasonal/Temporary	786,594	805,843	788,444	733,450	
<b>Total Salaries</b>	<b>1,169,279</b>	<b>1,199,358</b>	<b>1,152,922</b>	<b>1,057,434</b>	
Other Pay					
Overtime	-	-	-	-	
Deferred Compensation	1,664	1,940	1,944	1,944	
Longevity	13,458	6,956	7,632	9,375	
Incentive	25,885	18,709	17,212	17,193	
<b>Total Other Pay</b>	<b>41,007</b>	<b>27,605</b>	<b>26,788</b>	<b>28,512</b>	
Benefits					
Worker's Compensation	61,670	61,908	63,510	57,935	
FICA & Medicare	22,382	21,604	20,890	17,736	
LAGERS Retirement	57,986	59,390	48,198	44,325	
Health Insurance	2,344	2,326	2,146	2,263	
Dental Insurance	1,061	1,082	1,186	1,151	
Life Insurance	477	448	315	387	
Vision Insurance	179,064	174,925	179,313	159,330	
<b>Total Benefits</b>	<b>324,984</b>	<b>321,683</b>	<b>315,558</b>	<b>283,127</b>	
<b>Total Personnel Services</b>	<b>1,535,270</b>	<b>1,548,647</b>	<b>1,495,268</b>	<b>1,369,072</b>	
<b><u>SUPPLIES</u></b>					
Facility Maintenance	1,841	330	2,200	-	
Office	182,225	198,363	200,808	106,613	
Other Operating Supplies	226,704	167,907	212,307	161,264	
Program	216	177	312	341	
Small Items of Equipment	12,165	3,709	5,052	2,134	
<b>Total Supplies</b>	<b>20,064</b>	<b>18,863</b>	<b>16,269</b>	<b>18,212</b>	
	<b>449,349</b>	<b>396,770</b>	<b>442,948</b>	<b>294,564</b>	
<b><u>PURCHASED SERVICES</u></b>					
Contractual Services	2,486	2,325	3,000	3,000	
Technology Services Contract	1,853	280	2,500	-	
Electricity	3,583	3,719	3,500	3,000	

**City of Grandview Fiscal Year 2019 Annual Budget**

**Summary of Program Expenditures**

<b>Department:</b> Parks & Recreation					<b>Fund Group:</b> Special Revenue
<b>Program:</b> Community Center					<b>Fund:</b> Community Center Sales Tax
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>	
Facility Maintenance	33,273	27,550	30,000	30,000	
Fuel for Heating	1,853	280	2,500	-	
Publications and Reports	1,853	280	2,500	-	
Marketing Services	1,955	2,365	1,600	1,700	
Communication	128,167	132,785	122,700	143,722	
Legal Services	15,944	17,748	11,000	22,801	
Postage	1,396	3,653	3,000	3,000	
Printing/Copying	2,105	2,292	2,100	1,500	
Special Services	127,742	132,485	122,000	143,722	
Training & Travel	3,461	3,013	4,250	3,500	
Sanitation Services	6,486	1,900	7,500	7,500	
Water	3,583	3,719	3,500	3,000	
Total Purchased Services	<u>337,415</u>	<u>334,393</u>	<u>321,650</u>	<u>366,444</u>	
<b><u>CAPITAL ITEMS</u></b>					
Computer Equipment & Software	(183)	3,006	5,000	5,000	
Facility Improvements	<u>4,843</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Capital Items	4,660	3,006	5,000	5,000	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>2,326,694</u></u>	<u><u>2,282,815</u></u>	<u><u>2,264,866</u></u>	<u><u>2,035,080</u></u>	



**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Parks and Recreation  
**Program:** Community Center

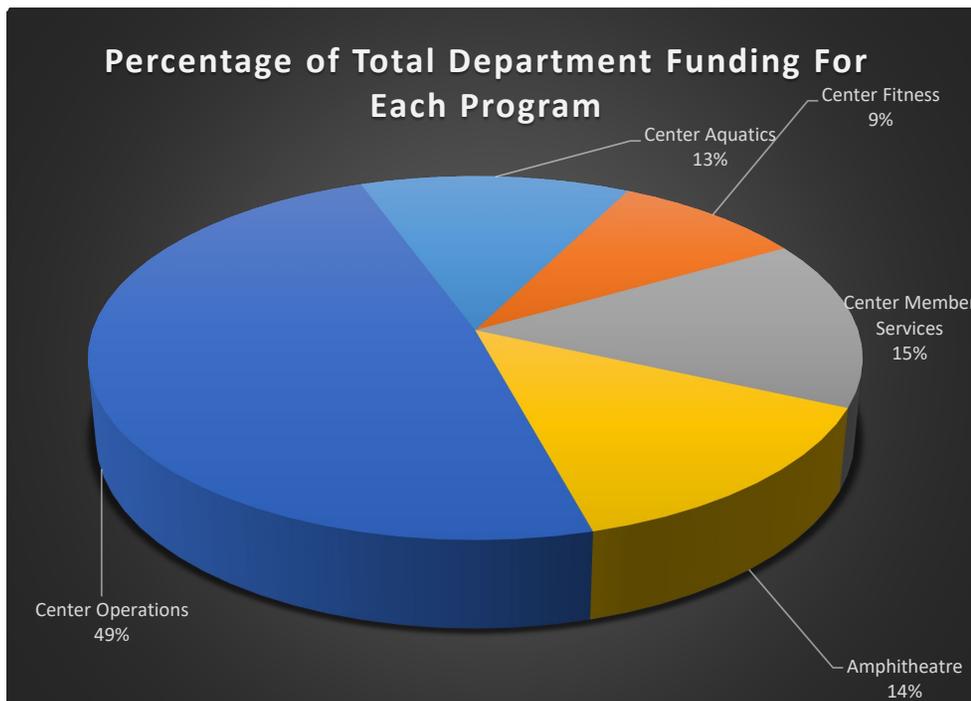
**Fund Group:** Special Revenue  
**Fund:** Community Center Sales Tax

### Program Description

Operation of the Community Center is the responsibility of the Parks and Recreation Department. *The View* is considered as division of the department along with Parks Operations, Maintenance and Building Maintenance Funding the Aquatics programs were previously split between the General Fund and Community Center fund. However, closure of the outdoor pool at Meadowmere Park shifted remaining pool costs to the indoor aquatics center. Although previously budgeted in the General and Community Center Sales Tax Fund, recreation programs are now budgeted in The View's budget.

### Department Funding by Program

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Center Aquatics	\$ 235,334	\$ 177,933	\$ 177,868	\$ 213,749
Center Fitness	159,719	170,329	156,422	151,319
Center Member Services	162,070	135,180	127,612	245,221
Center Operations	705,338	781,752	858,792	796,527
<b>Total</b>	<b>\$ 1,262,461</b>	<b>\$ 1,265,194</b>	<b>\$ 1,320,694</b>	<b>\$ 1,406,817</b>



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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	11.5	11.5	11.5	11.5
Regular - Part-Time	2.2	2.2	2.2	2.2
Temporary/Seasonal	16.8	16.8	16.8	16.7
<b>Total FTEs</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>	<b>30.4</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

<b>Department:</b> Parks and Recreation	<b>Fund Group:</b> Special Revenue
<b>Program:</b> Community Center Aquatics Program	<b>Fund:</b> Community Center Sales Tax

### Program Description

The aquatics program is split between the Community Center Sales Tax Fund and the General Fund. The aquatics program in this fund is related to those pool operations associated with the community center.

### Program Objectives

1. Increase Learn to Swim Program attendance.
2. Work with High School Swim Team to offer after school practices.
3. Begin discussion with GVC4 District regarding a swim program as part of their curriculum.

### Program Statistics

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Lap Pool	\$ 235,334	\$ 177,933	\$ 177,868	\$ 213,749
Activity Pool	159,719	170,329	156,422	151,319
Aquatic Fitness Glass Attendance	162,070	135,180	127,612	210,221
Grandview Shark Team Enrollment	373,442	265,329	197,490	239,734
Pool Attendance				
Special Events	<u>705,338</u>	<u>781,752</u>	<u>858,792</u>	<u>796,527</u>
<b>Total</b>	<b>\$ 1,635,903</b>	<b>\$ 1,530,522</b>	<b>\$ 1,518,184</b>	<b>\$ 1,611,550</b>

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	1.0	1.0	1.0	1.5
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>
<b>Total FTEs</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>	<b>8.8</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Parks & Recreation					<b>Fund Group:</b> Special Revenue
<b>Program:</b> Community Center Aquatics Program					<b>Fund:</b> Community Center Sales Tax
	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	34,903	12,656	26,049	20,949	
Part-time	235	6,925	1,343	-	
Temporary/Seasonal	134,865	112,928	96,803	145,771	
<b>Total Salaries</b>	<u>170,003</u>	<u>132,509</u>	<u>124,195</u>	<u>166,720</u>	
Other Pay					
Overtime	3,324	873	845	1,500	
Deferred Compensation	-	-	-	-	
Longevity	-	-	-	72	
<b>Total Other Pay</b>	<u>3,324</u>	<u>873</u>	<u>845</u>	<u>1,572</u>	
Benefits					
Worker's Compensation	12,517	10,085	13,500	11,670	
FICA & Medicare	12,745	10,218	9,566	12,050	
LAGERS Retirement	1,735	5	1,420	660	
Health Insurance	11,453	3,023	1,980	-	
Dental Insurance	509	102	85	-	
Life Insurance	108	53	77	108	
Vision Insurance	129	-	-	-	
<b>Total Benefits</b>	<u>39,196</u>	<u>23,485</u>	<u>26,628</u>	<u>24,488</u>	
<b>Total Personnel Services</b>	<u>212,523</u>	<u>156,868</u>	<u>151,668</u>	<u>192,780</u>	
<b><u>SUPPLIES</u></b>					
Office Supplies					
Small Items of Equipment	489	338	400	500	
Program Supplies	5,415	4,603	4,000	3,000	
Wearing Apparel	864	1,230	1,200	1,200	
Other Operating Supplies	3,213	3,529	6,500	3,500	
Facility Maintenance	11,781	9,222	13,000	10,000	
<b>Total Supplies</b>	<u>21,762</u>	<u>18,922</u>	<u>25,100</u>	<u>18,200</u>	
<b><u>PURCHASED SERVICES</u></b>					
Memberships & Subscriptions	125	-	-	400	
Contractual Services	280	69	-	369	
Facility Maintenance	54	555	-	1,000	
Training & Travel	590	1,453	1,000	500	
Special Services	-	66	100	500	
<b>Total Purchased Services</b>	<u>1,049</u>	<u>2,143</u>	<u>1,100</u>	<u>2,769</u>	
<b>TOTAL PROGRAM EXPENDITURES</b>	<u><u>235,334</u></u>	<u><u>177,933</u></u>	<u><u>177,868</u></u>	<u><u>213,749</u></u>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

<b>Department:</b> Parks and Recreation	<b>Fund Group:</b> Special Revenue
<b>Program:</b> Community Center Fitness Program	<b>Fund:</b> Community Center Sales Tax

### Program Description

This program accounts for the fitness functions in the Community Center including all weight lifting, cardiovascular routines, and exercise classes. This program is entirely accounted for in the Community Center Sales Tax Fund.

### Program Objectives

1. Increase programming and usage of the rock wall.
2. Offer additional youth fitness classes.
3. Implement new Healthy Initiate Classes.

### Program Statistics

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Cardio/Free Weight Attendance	\$ 235,334	\$ 177,933	\$ 177,868	\$ 213,749
Track Attendance	159,719	170,329	156,422	151,319
Gym Attendance	162,070	135,180	127,612	210,221
Rockwall	705,338	781,752	858,792	796,527
Total	\$ 1,262,461	\$ 1,265,194	\$ 1,320,694	\$ 1,371,817

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	1.0	1.0	1.0	0.5
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	2.8	2.8	2.8	2.8
Total FTEs	3.8	3.8	3.8	3.3

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Parks & Recreation	<b>Fund Group:</b> Special Revenue			
<b>Program:</b> Community Center Fitness Program	<b>Fund:</b> Community Center Sales Tax			
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	35,458	35,712	27,141	20,949
Part-time	594	-	-	-
Temporary/Seasonal	77,248	85,545	73,531	66,400
Total Salaries	113,300	121,257	100,672	87,349
Other Pay				
Overtime	2,215	633	1,043	2,000
Longevity	-	-	144	72
Total Other Pay	2,215	633	1,187	2,072
Benefits				
Worker's Compensation	8,240	6,698	8,833	6,170
FICA & Medicare	8,883	9,354	7,792	6,040
LAGERS Retirement	2,121	2,017	1,503	580
Life Insurance	108	108	84	108
Total Benefits	20,064	18,863	18,212	12,898
<b>Total Personnel Services</b>	135,579	140,753	120,072	102,319
<b><u>SUPPLIES</u></b>				
Small Items of Equipment	1,407	682	1,000	5,000
Program Supplies	2,522	1,458	2,000	2,500
Wearing Apparel	250	429	400	800
Other Operating Supplies		394	2,500	2,500
Facility Maintenance	2,486	2,325	3,000	3,000
<b>Total Supplies</b>	6,665	5,288	8,900	13,800
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	425	300	-	700
Contractual Services	13,070	23,264	25,000	30,000
Training & Travel	1,500	177	450	1,500
Special Services	2,480	546	2,000	3,000
<b>Total Purchased Services</b>	17,475	24,287	27,450	35,200
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	159,719	170,329	156,422	151,319

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

**Department:** Parks and Recreation  
**Program:** Membership Services

**Fund Group:** Special Revenue  
**Fund:** Community Center Sales Tax

### Program Description

This program was a new program in 2010, establishing a separate division for membership functions previously included in the Operations Division. This separation was made in order to better reflect the Membership Services function, which includes customer service, tot room and front desk attendants. In 2011, the rental of pavilions and community rooms at the View were incorporated into this division.

### Program Objectives

1. Improve employee training methods and updating training manual.
2. Improve communications with customer care staff designed to improved customer service.
3. Decrease employee turnover in this division.
4. Increase rentals by 5% over previous year.
5. Implementation of a member orientation video.
6. Increase corporate memberships.
7. Increase Tot Drop participation.
8. Increase Teen Programs.

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Regular - Full-Time	1.0	1.0	1.0	2.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	4.6	4.6	4.6	4.6
Total FTEs	5.6	5.6	5.6	6.6

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Parks & Recreation	Fund Group: Special Revenue			
Program: Membership Services	Fund: Community Center Sales Tax			
	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Estimate	Proposed
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	33,437	33,437	61,712	73,166
Part-time	44,480	51,901	34,267	-
Seasonal/Temporary	51,670	27,984	7,089	90,500
Total Salaries	<u>129,587</u>	<u>113,322</u>	<u>103,068</u>	<u>163,666</u>
Other Pay				
Overtime	5,796	1,360	1,649	3,000
Incentive Pay	1,321	-	-	-
Total Other Pay	<u>7,117</u>	<u>1,360</u>	<u>1,649</u>	<u>3,000</u>
Benefits				
Worker's Compensation	484	305	500	11,434
FICA & Medicare	10,945	8,788	8,011	12,760
LAGERS Retirement	2,396	1,680	676	4,020
Health Insurance	356	250	-	-
Dental Insurance	-	-	154	-
Life Insurance	-	17	180	198
Vision Insurance	-	-	76	43
Total Benefits	<u>14,181</u>	<u>11,039</u>	<u>9,596</u>	<u>28,455</u>
<b>Total Personnel Services</b>	<u>150,885</u>	<u>125,721</u>	<u>114,312</u>	<u>195,121</u>
<b><u>SUPPLIES</u></b>				
Small Items of Equipment	37	1,214	-	700
Program Supplies	2,920	2,070	4,000	5,000
Wearing Apparel	1,645	2,178	1,500	2,000
Operating Supplies	2,008	2,578	4,000	3,000
<b>Total Supplies</b>	<u>6,610</u>	<u>8,039</u>	<u>9,500</u>	<u>10,700</u>
<b><u>PURCHASED SERVICES</u></b>				
Membership/Subscriptions	125	-	-	500
Training & Travel	1,369	293	800	900
Contractual Services	82	-	-	-
Special Services	2,999	1,127	3,000	3,000
<b>Total Purchased Services</b>	<u>4,575</u>	<u>1,420</u>	<u>3,800</u>	<u>4,400</u>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>162,070</u></u>	<u><u>135,180</u></u>	<u><u>127,612</u></u>	<u><u>210,221</u></u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

<b>Department:</b> Parks and Recreation	<b>Fund Group:</b> Special Revenue
<b>Program:</b> Recreation	<b>Fund:</b> Community Center Sales Tax

### Program Description

This program originally accounted for the Day Camp Program. This program was discontinued in 2005 due to the Consolidated School District's summer school program that provided attendance incentives. The program was continued in 2006 after the School District discontinued their summer school program, but was included in the Fitness Division. In 2007 it was accounted in a separate cost center to more accurately reflect its expenditures. This program also encompasses special events, music and art classes, such as Boo at the View, Mayor's Christmas Tree Lighting, Easter Egg Hunt, Father/Daughter Night, Music Instrument Lessons and senior activities (Bingo, Bridge, Canasta, Thanksgiving Dinner, Holiday Lights Tour and other senior-related events.) The City's new football and baseball programs were included in this budget in 2014.

### Program Objectives

1. Increase programming participation
2. Implement new adult sports leagues.
3. Increase program business sponsorship.

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	3.0	3.0	3.0	2.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	2.1	2.1	2.1	2.1
Total FTEs	5.1	5.1	5.1	4.1

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Parks & Recreation					<b>Fund Group:</b> Special Revenue
<b>Program:</b> Recreation					<b>Fund:</b> Community Center Sales Tax
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>	
<b><u>PERSONNEL SERVICES</u></b>					
Salaries					
Regular Pay	112,108	120,808	68,659	85,964	
Part-time	23,763	27,956	13,224	35,000	
Total Salaries	135,871	148,763	81,883	120,964	
Other Pay					
Overtime	2,958	2,313	4,354	1,000	
Longevity	144	428	288	-	
Total Other Pay	3,102	2,741	4,642	1,000	
Benefits					
Worker's Compensation	6,351	5,165	3,580	8,440	
FICA & Medicare	10,377	11,015	6,619	9,320	
LAGERS Retirement	5,895	6,079	1,859	2,710	
Health Insurance	15,429	21,000	4,682	5,623	
Dental Insurance	580	808	188	-	
Life Insurance	323	360	197	291	
Vision Insurance	85	160	42	86	
Total Benefits	39,040	44,587	17,165	26,470	
<b>Total Personnel Services</b>	<b>178,013</b>	<b>196,091</b>	<b>103,690</b>	<b>148,434</b>	
<b><u>SUPPLIES</u></b>					
Small Items of Equipment	160	-	100	500	
Wearing Apparel	120	308	500	500	
Other Operating Supplies	3,067	137	4,000	6,600	
Program Supplies	53,889	42,014	50,000	50,000	
<b>Total Supplies</b>	<b>57,236</b>	<b>42,459</b>	<b>54,600</b>	<b>57,600</b>	
<b><u>PURCHASED SERVICES</u></b>					
Membership/Subscriptions	260	50	-	-	
Contract Employees	134,776	16,767	35,000	30,000	
Training & Travel	1,957	1,858	1,700	1,700	
Special Services	1,200	8,103	2,500	2,000	
<b>Total Purchased Services</b>	<b>138,193</b>	<b>26,778</b>	<b>39,200</b>	<b>33,700</b>	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>373,442</u></b>	<b><u>265,329</u></b>	<b><u>197,490</u></b>	<b><u>239,734</u></b>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

<b>Department:</b> Parks and Recreation	<b>Fund Group:</b> Special Revenue
<b>Program:</b> Community Center Operations	<b>Fund:</b> Community Center Sales Tax

### Program Description

This program accounts for the general operations of the Grandview community center including administration, marketing, facility maintenance, etc. The business manager, administrative assistant, facility manager, and custodians have all been budgeted for this year in addition to the center manager. One full-time and five part-time front desk attendants have also been budgeted in this program for this year. Operation of the toddler drop-off room is also accounted out of this program.

### Program Objectives

1. Develop Annual Report for citizens.
2. Identify potential corporate sponsorships, and cost-recovery opportunities.

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	5.5	5.5	5.5	5.5
Regular - Part-Time	2.2	2.2	2.2	2.2
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	7.7	7.7	7.7	7.7

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Parks & Recreation	<b>Fund Group:</b> Special Revenue			
<b>Program:</b> Community Center Operations	<b>Fund:</b> Community Center Sales Tax			
<u>Category</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Estimate</u>	<u>2018-19 Proposed</u>
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	188,003	209,716	225,907	242,329
Part-time	43,391	41,628	46,454	56,086
Seasonal/Temporary	6,439	38,648	51,273	-
Total Salaries	237,833	289,991	323,633	298,415
Other Pay				
Overtime	13,752	13,130	11,332	10,000
Longevity	1,520	1,512	1,512	1,728
Incentive Pay	3,496	2,708	2,700	2,700
Total Other Pay	18,768	17,350	15,544	14,428
Benefits				
Worker's Compensation	5,552	5,914	9,120	10,701
FICA & Medicare	18,720	22,534	25,947	23,940
LAGERS Retirement	10,235	11,823	12,279	11,090
Health Insurance	30,036	34,432	37,663	43,434
Dental Insurance	1,255	1,415	1,836	1,334
Life Insurance	522	545	613	613
Vision Insurance	263	288	270	323
Total Benefits	66,583	76,951	87,728	91,434
<b>Total Personnel Services</b>	323,184	384,292	426,905	404,277
<b><u>SUPPLIES</u></b>				
Office Supplies	6,134	7,422	6,000	6,000
Small Items of Equipment	1,841	330	-	2,000
Landscaping	306	945	1,000	15,500
Program Supplies	460	114	-	-
Wearing Apparel	464	1,433	1,000	2,000
Maintenance Supplies	-	-	-	2,000
Other Operating Supplies	3,583	3,719	3,000	3,500
Miscellaneous Supplies	1,675	-	-	-
Facility Maintenance	19,912	26,865	20,000	20,000
Total Supplies	34,375	40,828	31,000	51,000

**City of Grandview Fiscal Year 2019 Annual Budget**

**Summary of Program Expenditures**

<b>Department:</b> Parks & Recreation		<b>Fund Group:</b> Special Revenue		
<b>Program:</b> Community Center Operations		<b>Fund:</b> Community Center Sales Tax		
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	1,396	3,653	3,000	3,000
Publications and Reports	1,853	280	-	-
Membership/Subscriptions	975	688	500	500
Advertising	6,486	1,900	7,500	7,500
Fuel for Heating	35,952	34,936	45,698	44,000
Electricity	127,742	132,485	143,722	132,000
Water	15,944	17,748	22,801	15,000
Communication	9,682	13,534	4,500	4,500
Legal Services	1,278	2,195	4,366	-
Contractual Services	33,273	27,550	30,000	30,000
Technology Services	16,615	9,784	23,500	5,000
Facility Maintenance	22,842	37,373	40,000	21,000
Training & Travel	1,177	1,209	3,100	3,500
Sanitation Services	1,955	2,365	1,700	2,500
Special Services	25,741	23,131	25,000	27,250
Marketing Services	20,950	22,203	20,000	20,000
Credit Card Fees	11,572	12,785	10,500	10,500
Bad Debt Expense	(885)	(408)	-	-
Property Insurance	8,571	10,215	10,000	10,000
<b>Total Purchased Services</b>	<b>343,119</b>	<b>353,626</b>	<b>395,886</b>	<b>336,250</b>
<b><u>CAPITAL ITEMS</u></b>				
Computer Equipment	(183)	3,006	5,000	5,000
Facility Improvements	4,843	-	-	-
<b>Total Capital Items</b>	<b>4,660</b>	<b>3,006</b>	<b>5,000</b>	<b>5,000</b>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b>705,338</b>	<b>781,752</b>	<b>858,792</b>	<b>796,527</b>



**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

**Fund:** Park Levy

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### Fund Description

The Park Levy Fund accounts for revenue and expenditures from a special property tax adopted in 1989 to generate funds for developing and maintaining the park system in Grandview. The current park levy on property in the City of Grandview is twelve cents per one hundred dollars of assessed property value. The fund is administered by the Parks and Recreation Department. Items and projects funded in 2019 include:

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John Anderson Playground Improvements	\$	10,000
Vehicle Replacement		60,471
Facility Maintenance		32,500
Facility Improvements		40,000
Truman Trail Project		520,000
Mower Replacement		12,500
	\$	<u>675,471</u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

			Fund Group: Fund:	Special Revenue Park Levy
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>FUND BALANCE - OCT. 1</u></b>	762,940	566,186	576,258	545,169
<b><u>REVENUE</u></b>				
Property Tax				
Park Levy	331,733	349,083	374,087	381,942
Total Property Tax	331,733	349,083	374,087	381,942
Miscellaneous Revenue				
Interest Earned	8,525	6,126	7,652	8,200
Intergovernmental Fees/Grants	104,415	172,399	-	390,000
Miscellaneous	8,612	8,090	2,672	-
Total Miscellaneous Revenue	121,552	186,615	10,325	398,200
<b>Total Revenue</b>	<b>453,285</b>	<b>535,698</b>	<b>384,411</b>	<b>780,142</b>
<b><u>EXPENDITURES</u></b>				
Supplies				
Facility Maintenance	3,825	3,685	5,000	10,000
Landscaping	10,298	1,958	15,000	15,000
<b>Total Supplies</b>	<b>14,123</b>	<b>5,643</b>	<b>20,000</b>	<b>25,000</b>
Purchased Services				
Facility Maintenance	54,319	115,968	106,000	22,500
Special Services	851	343	2,000	25,000
J.C. Tax Collection Fee	5,313	5,670	9,500	6,000
<b>Total Purchased Services</b>	<b>60,483</b>	<b>121,981</b>	<b>117,500</b>	<b>53,500</b>
Capital Outlay				
Facility Improvements	104,915	114,516	92,000	40,000
Property	18,150	-	-	-
Park Maintenance Projects	120,582	99,996	19,000	520,000
Picnic/Shelter Improvements	120,582	-	-	-
Playgrounds	-	2,587	-	-
Field Equipment	22,588	19,144	32,000	12,500
Vehicles	53,616	26,760	-	60,471
<b>Total Capital Outlay</b>	<b>440,433</b>	<b>263,003</b>	<b>143,000</b>	<b>632,971</b>
Transfers				
General Fund	135,000	135,000	135,000	135,000
<b>Total Transfers</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Total Expenditures</b>	<b>650,039</b>	<b>525,626</b>	<b>415,500</b>	<b>846,471</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>(196,754)</b>	<b>10,072</b>	<b>(31,089)</b>	<b>(66,329)</b>
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>566,186</b>	<b>576,258</b>	<b>545,169</b>	<b>478,840</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

**Fund:** Neighborhood Parks

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### Fund Description

Section 27-55 through Section 27-59 of the Grandview Municipal Codes requires that any residential development or subdivision must provide open space, parks, or recreational facilities as part of the development or subdivision. This can be done through either a dedication of open space for public use, development of recreational facilities within the subdivision, or payment of fee in lieu of dedication of open space land. The Neighborhood Parks Fund accounts for the payments of fee in lieu of dedication of open space. These fees are calculated as follows:

Single-family	\$275 dwelling unit
Two-family	\$275 dwelling unit
Multi-family	\$275 dwelling unit

Revenue generated from these payments is used to purchase picnic tables for City parks and shelters. The ordinance creating this dedication of open space was adopted by the Board of Aldermen in October 1985 and revised in April 2005.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	<b>Fund Group:</b>		Special Revenue	
	<b>Fund:</b>		Neighborhood Parks	
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	87,509	55,611	44,708	147,758
<b><u>REVENUE</u></b>				
Grant				
Open Space Fees	-	-	110,550	500
Total Grants	-	-	110,550	500
Miscellaneous Revenue				
Interest Earned	930	436	-	-
Total Miscellaneous Revenue	930	436	-	-
<b>Total Revenue</b>	<b>930</b>	<b>436</b>	<b>110,550</b>	<b>500</b>
<b><u>EXPENDITURES</u></b>				
Capital Outlay				
Park Amenities	32,828	11,338	7,500	85,000
Total Capital Outlay	32,828	11,338	7,500	85,000
<b>Total Expenditures</b>	<b>32,828</b>	<b>11,338</b>	<b>7,500</b>	<b>85,000</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>(31,898)</b>	<b>(10,903)</b>	<b>103,050</b>	<b>(84,500)</b>
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>55,611</b>	<b>44,708</b>	<b>147,758</b>	<b>63,258</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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	<b>Fund Group:</b> Special Revenue
	<b>Fund:</b> Police Forfeiture

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## Fund Description

The Police Forfeiture Fund accounts for money received from various law enforcement agencies from forfeited items involved in criminal actions. The Police Department administers this fund. Personnel expenses are not paid by the fund.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

			Fund Group: Fund:	Special Revenue Police Forfeiture
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>FUND BALANCE - OCT. 1</u></b>	14,059	9,212	9,302	9,452
<b><u>REVENUE</u></b>				
Miscellaneous Revenue				
Interest Earned	168	95	150	150
Total Miscellaneous Revenue	168	95	150	150
<b>Total Revenue</b>	<b>168</b>	<b>95</b>	<b>150</b>	<b>150</b>
<b><u>EXPENDITURES</u></b>				
<b><u>Capital Outlay</u></b>				
Special Services	16	5	-	-
Equipment	4,999	-	-	-
Facility Improvements	-	-	-	9,000
Total Capital Outlay	5,015	5	-	9,000
<b>Total Expenditures</b>	<b>5,015</b>	<b>5</b>	<b>-</b>	<b>9,000</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>(4,847)</b>	<b>90</b>	<b>150</b>	<b>(8,850)</b>
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>9,212</b>	<b>9,302</b>	<b>9,452</b>	<b>602</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

**Fund:** Law Enforcement Block Grant

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## Fund Description

This fund accounts for the receipt and allocation of a Bureau of Justice Administration Law Enforcement Block Grant, more commonly referred to as the BJA grant. The Police Department has applied for and received this grant for several years. However, Fiscal Year 2016 was the last time the City was awarded this grant. These funds have been used to purchase items that the Police Department may not otherwise have been able to obtain such as night-vision goggles, bullet proof vests, special equipment for the SWAT team, and special equipment for dispatchers. A committee comprising Police Department personnel, the Municipal Court Supervisor and citizens determine how the grants funds are to be used each year. The Police Department administers this fund. Personnel expenses are not paid by this fund.

No revenue or expenses have been budgeted in this fund for 2019.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	<b>Fund Group:</b>		Special Revenue	
	<b>Fund:</b>		Law Enforcement Block Grant	
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	36	176	322	472
<b><u>REVENUE</u></b>				
Grants				
JAG Grant (Stimulus)	14,973		-	-
Total Grants	14,973	-	-	-
Miscellaneous Revenue				
Interest Earned	158	146	150	150
Total Miscellaneous Revenue	158	146	150	150
<b>Total Revenue</b>	<b>15,131</b>	<b>146</b>	<b>150</b>	<b>150</b>
<b><u>EXPENDITURES</u></b>				
Capital Outlay				
Equipment	14,991	-	-	-
Total Capital Outlay	14,991	-	-	-
<b>Total Expenditures</b>	<b>14,991</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>140</b>	<b>146</b>	<b>150</b>	<b>150</b>
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>176</b>	<b>322</b>	<b>472</b>	<b>622</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

**Fund:** Inman Square Housing Rehab. Loan

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## Fund Description

The Housing Rehabilitation Fund accounts for moneys received from Federal Community Development Block Grants (CDBG) and Rental Rehabilitation Grant Programs for low interest loans to provide housing rehabilitation assistance in the Inman Square Neighborhood. The Community Development Department administers the Inman Square Housing Rehabilitation Loan Fund.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

		Fund Group: Special Revenue		
		Fund: Inman Square Housing Rehab. Loan		
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>FUND BALANCE - OCT. 1</u></b>	32,859	-	-	-
<b><u>REVENUE</u></b>				
Miscellaneous Revenue				
Interest	414	-	-	-
Total Miscellaneous Revenue	414	-	-	-
<b>Total Revenue</b>	414	-	-	-
<b><u>EXPENDITURES</u></b>				
Legal Services	17	-	-	-
Transfer to General Fund	33,256	-	-	-
	33,273	-	-	-
<b>Total Expenditures</b>	33,273	-	-	-
<b><u>SURPLUS/(SHORTAGE)</u></b>	(32,859)	-	-	-
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	(0)	-	-	-

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

**Fund:** Revolving Loan

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## Fund Description

The Housing Rehabilitation Fund accounts for moneys received from Federal Community Development Block Grants (CDBG) and Rental Rehabilitation Grant Programs for low interest loans to provide housing rehabilitation assistance in the Belvidere Neighborhood. The Community Development Department administers the Belvidere Housing Rehabilitation Loan Fund.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b>Fund Group:</b> Special Revenue				
<b>Fund:</b> Revolving Loan				
<b><u>FUND BALANCE - OCT. 1</u></b>	110,497	43,622	19,922	-
<b><u>REVENUE</u></b>				
Miscellaneous Revenue				
Interest Earned	1,150	340	233	-
Total Miscellaneous Revenue	1,150	340	233	-
<b>Total Revenue</b>	1,150	340	233	-
<b><u>EXPENDITURES</u></b>				
Purchased Services				
Special Services	-	24,040	13,760	-
Total Purchased Services	-	24,040	13,760	-
Transfer to Other Funds				
Transfer to Eco Development Fund	-	-	6,395	-
Total Transfers to Other Funds	68,025	-	6,395	-
<b>Total Expenditures</b>	68,025	24,040	20,155	-
<b><u>SURPLUS/(SHORTAGE)</u></b>	(66,875)	(23,700)	(19,922)	-
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	43,622	19,922	-	-



**GRANDVIEW**  
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# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

<b>Department:</b> Economic Development	<b>Fund Group:</b> Special Revenue
<b>Program:</b> Economic Development	<b>Fund:</b> Economic Dev. Enhancement

### Fund Description

In FY 2002, the Board of Aldermen created the Economic Development Enhancement Fund to fund economic development activities. The original funding was derived from \$400,000 owed to the General Fund from the Transportation Sales Tax Fund. Rather than repaying the General Fund, those monies were placed into the Economic Development Enhancement Fund to fund a five-year commitment to the Economic Development Council (EDC).

The five-year contract with the EDC ended in FY 2006. In 2007, the Board of Aldermen decided to hire a full-time Economic Development Director to serve as the City liaison with businesses and recruit new business to Grandview, with a focus on retail. That position was replaced in FY 2014 with a private contractor to conduct economic development services. The City has continued this contract since 2014. The City still pays the EDC \$20,000 per year for business retention services.

In an effort to enhance Grandview's image and push positive stories occurring in Grandview, the Board of Aldermen added a full-time Communications Manager in 2008. This position helps market Grandview to residents, local media sources and potential businesses.

### Department Funding by Program

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Budget
Economic Development	\$ 170,752	\$ 250,626	\$ 160,362	\$ 159,500
City Communications	117,157	132,895	119,262	130,854
Total	\$ 287,909	\$ 383,521	\$ 279,624	\$ 290,354

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

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 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 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

<b>Department:</b> Economic Development	<b>Fund Group:</b> Special Revenue			
<b>Program:</b> Economic Development	<b>Fund:</b> Economic Dev. Enhancement			
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	(92,131)	(66,631)	(168,468)	44
<b><u>REVENUE</u></b>				
Miscellaneous Revenue				
Transfer from General Fund	141,000	172,250	348,485	190,370
Transfer from Housing Rehab Fund	-	-	6,395	-
Hotel / Motel Tax	104,442	104,197	93,155	100,000
Truman Heritage Festival	23,349	-	100	-
Interest Earned	722	15	-	-
One-Time Building Permits	43,896	-	-	-
Miscellaneous Revenue	-	5,222	-	-
<b>Total Miscellaneous Revenue</b>	<b>313,409</b>	<b>281,684</b>	<b>448,135</b>	<b>290,370</b>
<b>Total Revenue</b>	<b>313,409</b>	<b>281,684</b>	<b>448,135</b>	<b>290,370</b>
<b><u>EXPENDITURES</u></b>				
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	51,000	60,612	60,600	60,600
<b>Total Salaries</b>	<b>51,000</b>	<b>60,612</b>	<b>60,600</b>	<b>60,600</b>
Other Pay				
Longevity	-	-	-	144
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144</b>
Benefits				
Worker's Compensation	207	132	124	214
FICA & Medicare	3,459	4,150	4,636	4,647
LAGERS Retirement	1,317	3,376	3,351	3,341
Health Insurance	9,260	11,755	10,433	9,471
Dental Insurance	424	509	509	381
Life Insurance	150	180	183	180
Vision Insurance	75	90	90	86
<b>Total Benefits</b>	<b>14,892</b>	<b>20,193</b>	<b>19,325</b>	<b>18,320</b>
<b>Total Personnel Services</b>	<b>65,892</b>	<b>80,804</b>	<b>79,926</b>	<b>79,064</b>

## City of Grandview Fiscal Year 2019 Annual Budget

### Summary of Fund Revenues and Expenditures

Department: Economic Development	Fund Group: Special Revenue			
Program: Economic Development	Fund: Economic Dev. Enhancement			
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>SUPPLIES</u></b>				
Office	971	770	471	300
<b>Total Supplies</b>	971	770	471	300
<b><u>PURCHASED SERVICES</u></b>				
Postage	7,477	8,757	11,957	4,500
Memberships/Subscriptions	7,890	19,155	8,360	9,150
Advertising	3,669	3,515	5,005	1,500
Training & Travel	1,787	558	160	1,000
Legal Services	(7,295)	57,328	5,049	2,000
Communication	1,328	590	633	1,000
Publications and Reports	11,940	12,800	5,144	6,000
Payment to Grandview EDC	-	20,000	20,000	20,000
Truman Heritage Festival	20,518	42,383	17,787	20,000
Technology	210	7,520	-	200
Music On Main	-	-	10,000	10,000
Business Rewards Program	1,000	-	-	-
Special Services	172,522	129,181	114,296	135,640
<b>Total Purchased Services</b>	221,046	301,788	198,391	210,990
<b><u>CAPITAL OUTLAY</u></b>				
Software	-	158	-	-
Office Furniture	-	-	836	-
<b>Total Capital Outlay</b>	-	158	836	-
<b>Total Expenditures</b>	287,909	383,521	279,624	290,354
<b><u>SURPLUS/(SHORTAGE)</u></b>	25,500	(101,837)	168,511	16
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	(66,631)	(168,468)	44	60

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Economic Development	Fund Group: Special Revenue			
Program: Economic Development	Fund: Economic Dev. Enhancement			
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>EXPENDITURES</u></b>				
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	7,500	17,880	7,500	7,500
Training & Travel	80	62	25	-
Legal Services	(9,233)	57,328	5,049	2,000
Harry's Hay Days	20,518	42,383	17,787	20,000
Music on Main	-	-	10,000	10,000
Business Rewards Program	1,000	-	-	-
Payment to Grandview EDC	-	20,000	20,000	20,000
Special Services	150,887	112,814	100,000	100,000
<b>Total Purchased Services</b>	<b>170,752</b>	<b>250,468</b>	<b>160,362</b>	<b>159,500</b>
 <b><u>CAPITAL OUTLAY</u></b>				
Software	-	158	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>158</b>	<b>-</b>	<b>-</b>
 <b>Total Expenditures</b>	<b>170,752</b>	<b>250,626</b>	<b>160,362</b>	<b>159,500</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Economic Development	Fund Group: Special Revenue			
Program: Economic Development	Fund: Economic Dev. Enhancement			
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	51,000	60,612	60,600	60,600
Total Salaries	51,000	60,612	60,600	60,600
Other Pay				
Longevity	-	-	-	144
Total Salaries	-	-	-	144
Benefits				
Worker's Compensation	207	132	124	214
FICA & Medicare	3,459	4,150	4,636	4,647
LAGERS Retirement	1,317	3,376	3,351	3,341
Health Insurance	9,260	11,755	10,433	9,471
Dental Insurance	424	509	509	381
Life Insurance	150	180	183	180
Vision Insurance	75	90	90	86
Total Benefits	14,892	20,193	19,325	18,320
<b>Total Personnel Services</b>	65,892	80,804	79,926	79,064
<b><u>SUPPLIES</u></b>				
Office	971	770	471	300
<b>Total Supplies</b>	971	770	471	300
<b><u>PURCHASED SERVICES</u></b>				
Postage	7,477	8,757	11,957	4,500
Memberships/Subscriptions	390	1,275	860	1,650
Advertising	3,669	3,515	5,005	1,500
Training & Travel	1,707	496	135	1,000
Communication	1,328	590	633	1,000
Legal Services	1,938	-	-	-
Technology	210	7,520	-	200
Publications and Reports	11,940	12,800	5,144	6,000
Special Services	21,635	16,367	14,296	35,640
<b>Total Purchased Services</b>	50,294	51,321	38,030	51,490
<b><u>CAPITAL OUTLAY</u></b>				
Office Furniture	-	-	836	-
<b>Total Capital Outlay</b>	-	-	836	-
<b>Total Expenditures</b>	117,157	132,895	119,262	130,854

## FY 2019 Annual Budget Worksheet

City of Grandview, Missouri

<b>DEPARTMENT:</b> Economic Development	<b>DATE PREPARED:</b> December 21, 2018
<b>PROGRAM:</b> City Communications	<b>ACCOUNT PREFIX:</b> 214.13.130.XXXXX

Account	Category	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 18 Estimate	FY 19 Proposed	\$ Change from 2018	% Change from 2018
<b><u>EXPENDITURES</u></b>								
<b><u>personnel SERVICES</u></b>								
<b><u>Transfer from Housing Rehab Fund</u></b>								
<b>Salaries</b>								
Regular Pay		51,000	60,612	60,600	60,600	60,600	(0)	0%
Total Salaries		51,000	60,612	60,600	60,600	60,600	(0)	0%
<b>Other Pay</b>								
Deferred Compensation		-	-	-	-	-	-	#DIV/0!
Longevity		-	-	-	-	144	144	#DIV/0!
Special Allowances		-	-	-	-	-	-	#DIV/0!
Total Salaries		-	-	-	-	144	144	#DIV/0!
<b>Benefits</b>								
Worker's Compensation		207	132	197	124	214	91	73%
FICA & Medicare		3,459	4,150	4,636	4,636	4,647	11	0%
LAGERS Retirement		1,317	3,376	3,333	3,351	3,341	(10)	0%
Health Insurance		9,260	11,755	11,439	10,433	9,471	(962)	-9%
Dental Insurance		424	509	509	509	381	(128)	-25%
Life Insurance		150	180	180	183	180	(3)	-2%
Vision Insurance		75	90	90	90	86	(4)	-5%
Total Benefits		14,892	20,193	20,384	19,325	18,320	(1,005)	-5%
<b>Total personnel Services</b>		65,892	80,804	80,984	79,926	79,064	(861)	-1%
<b><u>SUPPLIES</u></b>								
Office		971	770	500	471	300	(171)	-36%
Small Office Equipment		-	-	-	-	-	-	#DIV/0!
<b>Total Supplies</b>		971	770	500	471	300	(171)	-36%
<b><u>PURCHASED SERVICES</u></b>								
Postage		7,477	8,757	8,750	11,957	4,500	(7,457)	-62%
Memberships/Subscriptions		390	1,275	750	860	1,650	790	92%
Printing/Copying		-	-	1,500	-	-	-	#DIV/0!

## FY 2019 Annual Budget Worksheet

City of Grandview, Missouri

<b>DEPARTMENT:</b> Economic Development	<b>DATE PREPARED:</b> December 21, 2018
<b>PROGRAM:</b> City Communications	<b>ACCOUNT PREFIX:</b> 214-1330

Account	Category	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 18 Estimate	FY 19 Proposed	\$ Change from 2018	% Change from 2018
	Advertising	3,669	3,515	1,500	5,005	1,500	(3,505)	-70%
	Contract Maintenance	-	-	-	-	-	-	#DIV/0!
	Training & Travel	1,707	496	-	135	1,000	865	641%
	Communication	1,328	590	1,120	633	1,000	367	58%
	Payment to Grandview EDC	-	-	-	-	-	-	#DIV/0!
	Legal Services	1,938	-	-	-	-	-	#DIV/0!
	Technology	210	7,520	-	-	200	200	#DIV/0!
	Publications and Reports	11,940	12,800	5,750	5,144	6,000	856	17%
	Special Services	21,635	16,367	12,560	14,296	35,640	21,344	149%
	<b>Total Purchased Services</b>	<u>50,294</u>	<u>51,321</u>	<u>31,930</u>	<u>38,030</u>	<u>51,490</u>	<u>13,460</u>	<u>35%</u>
	<b><u>CAPITAL OUTLAY</u></b>							
	Software	-	-	-	-	-	-	#DIV/0!
	Government Channel Equip.	-	-	-	-	-	-	#DIV/0!
	Office Furniture	-	-	-	836	-	(836)	-100%
	<b>Total Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>836</u>	<u>-</u>	<u>(836)</u>	<u>-100%</u>
	<b>Total Expenditures</b>	<u><u>117,157</u></u>	<u><u>132,895</u></u>	<u><u>113,414</u></u>	<u><u>119,262</u></u>	<u><u>130,854</u></u>	<u><u>11,592</u></u>	<u><u>10%</u></u>

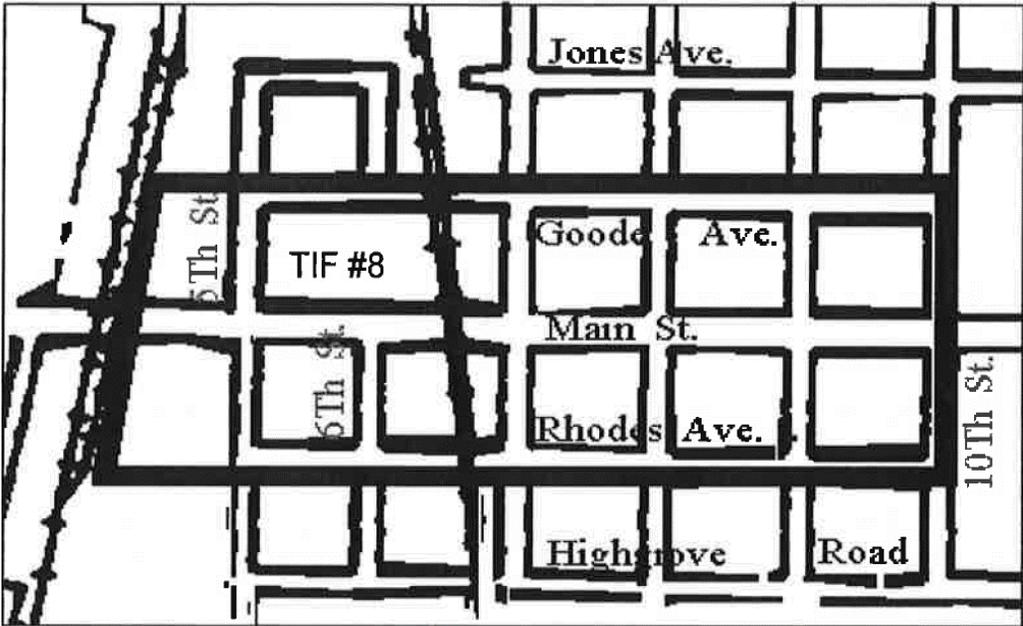
# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

Fund Group: Special Revenue  
Fund: TIF # 8

### Fund Description

This fund accounts for those revenues and expenditures associated with the City's Tax Increment Finance (TIF) District # 8 - more commonly known as the Downtown District. The district's boundaries roughly conform to 10th Street on the west, Goode Avenue on the north, the former St. Louis San Francisco Railroad line on the east, and Rhodes on the south. This district was created in 2002 as a mechanism for funding needed parking and landscape improvements in the old downtown section of Grandview. A Community Development Block Grant was awarded in 2004 for parking lot improvements. Furthermore, grant money is continually sought for historical preservation efforts. This TIF was closed in January 2017.



# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b>Fund Group:</b> Special Revenue				
<b>Fund:</b> TIF # 8				
<b>TIF # 8 - DOWNTOWN GRANDVIEW</b>				
<b><u>FUND BALANCE - OCT. 1</u></b>	20,948	11,420	-	-
<b><u>REVENUE</u></b>				
Real Property Tax	112	-	-	-
Sales Tax				
General Sales Tax	11,141	-	-	-
Jackson County Sales Tax	3,144	-	-	-
Total Sales Tax	<u>14,285</u>	<u>-</u>	<u>-</u>	<u>-</u>
Miscellaneous Revenue				
Interest Earnings	114	(2,060)	-	-
Total Miscellaneous Revenue	<u>114</u>	<u>(2,060)</u>	<u>-</u>	<u>-</u>
<b>Total Revenue</b>	<u>14,511</u>	<u>(2,060)</u>	<u>-</u>	<u>-</u>
<b><u>EXPENDITURES</u></b>				
Purchased Services				
Legal Services	8,601	1,155	-	-
Jackson County Collections	2	-	-	-
Special Services	435	8,205	-	-
Total Special Services	<u>9,038</u>	<u>9,360</u>	<u>-</u>	<u>-</u>
Transfer To Other Funds				
Transfer to General Fund	15,000	-	-	-
Total Transfer to Other Funds	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>	<u>24,038</u>	<u>9,360</u>	<u>-</u>	<u>-</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(9,527)	(11,420)	-	-
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>11,420</u>	<u>0</u>	<u>-</u>	<u>-</u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue  
**Fund:** TIF # 9

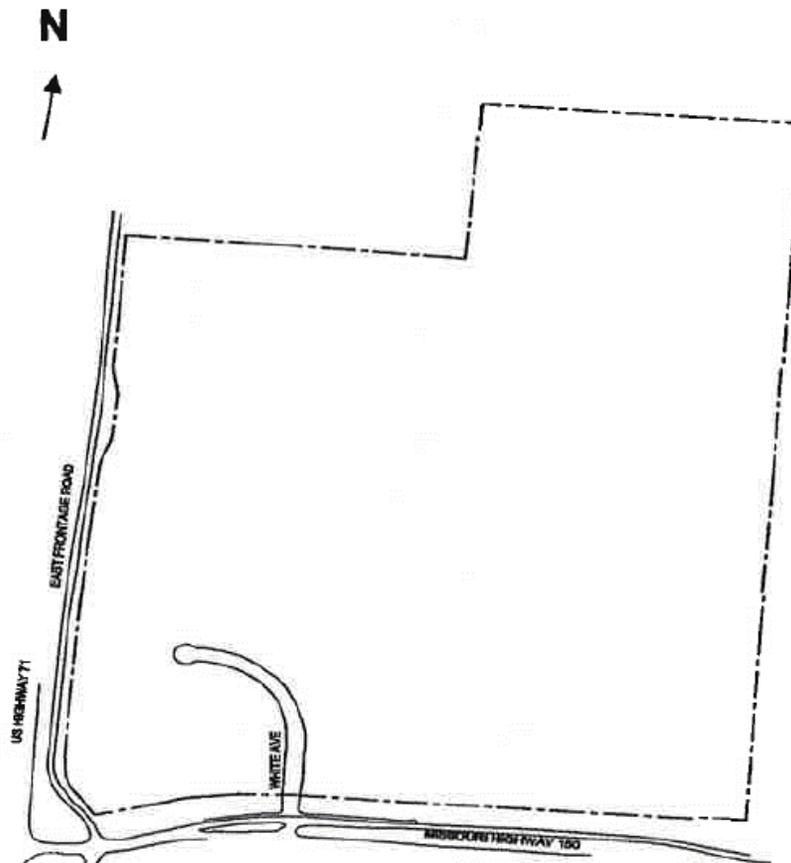
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### Fund Description

This fund accounts for those revenues and expenditures associated with the City's Tax Increment Finance (TIF) District # 9 - more commonly known as Gateway Commons Redevelopment Area. The district's boundaries conform, approximately, to the undeveloped piece of property at the Northeast corner of U.S. 71 Highway and Missouri Highway 150. This district was created in September of 2003 for the purpose of initiating a retail redevelopment on the site. Funds from the TIF district will help to off-set those costs associated with the three phases of development. Reimbursable costs include site grading, water and sewer extensions, turn lane construction on Missouri Highway 150, installation of traffic signals, and construction of a road through the property.

A Transportation Development District (TDD) has also been created in conjunction with this project. The TDD imposes an additional sales tax on purchases made within the district for the purpose of paying down bonds used to fund the construction of road improvements. Road improvements include the extension of White Avenue into the development property, traffic signals at White and Missouri Highway 150 and necessary improvements, and improvements to U.S- 71 Highway.

To date, Phase I of the project has been completed with the addition of Gail's Harley Davidson dealership, a Zipz! convenience store, and Sonic restaurant and a Subway sandwich shop. Phase II of the TIF Redevelopment Plan was activated in November 2011.



# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

Fund Group: Special Revenue				
Fund: TIF # 9				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b>TIF # 9 - GATEWAY COMMONS</b>				
<b><u>FUND BALANCE - OCT. 1</u></b>	74,823	70,425	67,814	63,657
<b><u>REVENUE</u></b>				
Real Property Tax	163,931	213,541	201,062	210,000
Sales Tax				
General Sales Tax	64,434	49,728	35,879	40,000
TDD Sales Tax	50,252	54,423	52,914	50,000
Jackson County Sales Tax	23,687	18,597	12,558	16,000
Motor Vehicle Sales Tax	20,425	17,564	7,498	10,000
Total Sales Tax	158,798	140,310	108,848	116,000
Miscellaneous Revenue				
Interest Earnings	478	259	649	500
Total Miscellaneous Revenue	478	259	649	500
Transfers In From Other Funds				
Transfer From General Fund	50,091	41,516	50,000	-
Total Transfers In From Other Funds	50,091	41,516	50,000	-
<b>Total Revenue</b>	373,298	395,626	360,559	326,500
<b><u>EXPENDITURES</u></b>				
Purchased Services				
Legal Services	7,039	1,125	1,000	2,000
Special Services	70	385	500	500
Jackson County Collections	2,623	3,417	3,217	3,000
Total Purchased Services	9,732	4,927	4,717	5,500
Transfers To Other Funds				
Transfer to TIF Bonds	367,965	393,310	360,000	320,000
Total Transfers To Other Funds	367,965	393,310	360,000	320,000
<b>Total Expenditures</b>	377,697	398,237	364,717	325,500
<b><u>SURPLUS/(SHORTAGE)</u></b>	(4,399)	(2,610)	(4,157)	1,000
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	70,425	67,814	63,657	64,657

# City of Grandview Fiscal Year 2019 Annual Budget

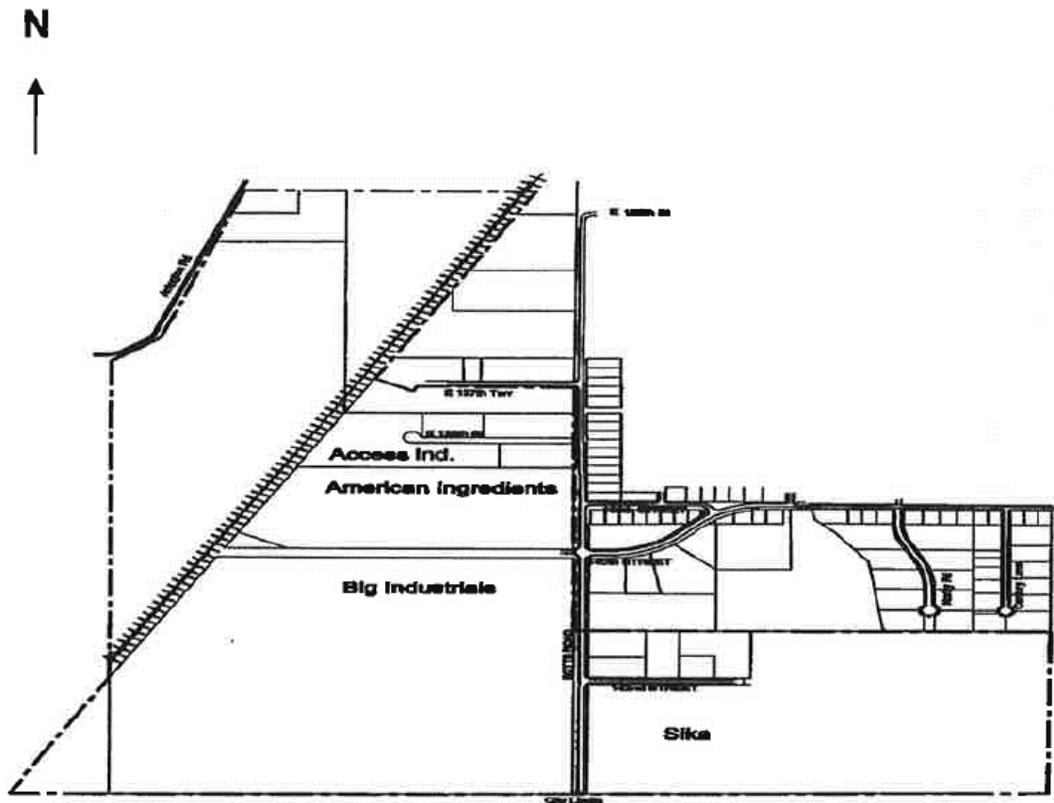
## Fund Summary

**Fund Group:** Special Revenue

**Fund:** TIF # 10

### Fund Description

This fund accounts for those revenues and expenditures associated with the City's Tax Increment Finance (TIF) District # 10 - more commonly known as the Botts Road Industrial Development Area. This district was created in March of 2004 for the purpose of funding certain development projects in the City's industrial area along Botts Road. Projects to be funded from this resource include the extension of 142nd Street from Botts Road eastward to Norby Road, the extension of 139th Street west from Botts Road to Arrington Road, the extension of power lines and other utilities along 139th, and the reconstruction of Botts Road from the City limits south to Missouri Highway 150.



# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

			<b>Fund Group:</b> Special Revenue	
			<b>Fund:</b> TIF # 10	
	<u>2015-16</u> Actual	<u>2016-17</u> Actual	<u>2017-18</u> Estimate	<u>2018-19</u> Proposed
<b>TIF # 10 - BOTTS ROAD INDUSTRIAL AREA</b>				
<b><u>FUND BALANCE - OCT. 1</u></b>	13,284	27,970	27,216	43,230
<b><u>REVENUE</u></b>				
Real Property Tax	90,965	94,324	114,966	115,000
Sales Tax				
General Sales Tax	49,670	43,546	36,688	40,000
Jackson County Sales Tax	16,683	15,027	12,899	13,500
Total Sales Tax	<u>66,353</u>	<u>58,572</u>	<u>49,587</u>	<u>53,500</u>
Miscellaneous Revenue				
Interest Earnings	382	285	433	500
Total Miscellaneous Revenue	<u>382</u>	<u>285</u>	<u>433</u>	<u>500</u>
<b>Total Revenue</b>	<u>157,700</u>	<u>153,181</u>	<u>164,986</u>	<u>169,000</u>
<b><u>EXPENDITURES</u></b>				
Purchased Services				
Legal Services	(2,829)	-	-	2,000
Developer Reimbursement	143,387	151,427	146,132	180,000
Special Services	1,455	1,509	1,839	2,000
TIF Management Fees	1,000	1,000	1,000	1,000
Total Purchased Services	<u>143,013</u>	<u>153,936</u>	<u>148,972</u>	<u>185,000</u>
<b>Total Expenditures</b>	<u>143,013</u>	<u>153,936</u>	<u>148,972</u>	<u>185,000</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	14,687	(755)	16,014	(16,000)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>27,970</u>	<u>27,216</u>	<u>43,230</u>	<u>27,230</u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

**Fund Group:** Special Revenue

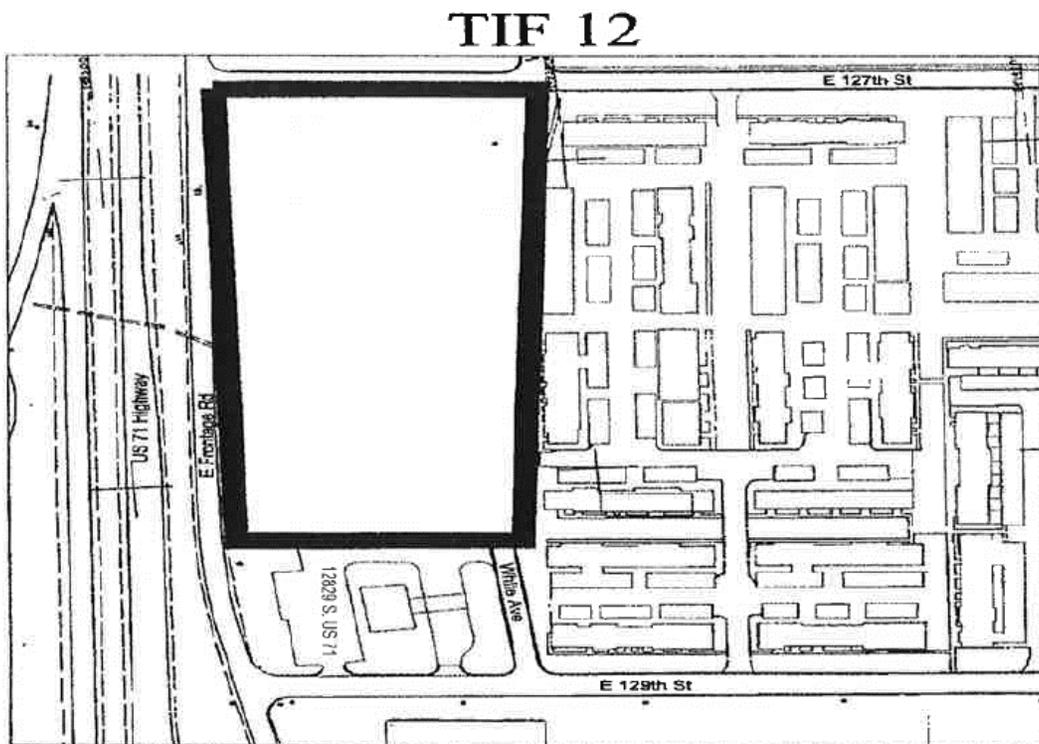
**Fund:** TIF # 12

### Fund Description

This fund accounts for those revenues and expenditures associated with the City's Tax Increment Finance (TIF) District# 12 - more commonly known as the Patel Redevelopment Area.

This district was created in June of 2005 for the purpose of constructing a new 38,000 square-foot three story hotel including 70 sleeping rooms, three meeting rooms, a board room, an indoor pool, spa, exercise room, business center and breakfast area.

Additionally, plans include one outlet for construction of an 8,000 square foot sit down restaurant. Also included with this project are related public improvements such as sidewalks, parking lots, storm drainage, other necessary utility infrastructure and extension of White Avenue from 127th Street to 129th Street.



# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Proposed</u>
<b>Fund Group:</b> Special Revenue				
<b>Fund:</b> TIF # 12				
<b>TIF # 12 - PATEL REDEVELOPMENT AREA</b>				
<b><u>FUND BALANCE - OCT. 1</u></b>	(225)	(170)	409	-
<b><u>REVENUE</u></b>				
Real Property Tax	65,922	66,193	66,179	70,000
Miscellaneous Revenue				
Interest Earnings	55	75	12	-
Total Miscellaneous Revenue	<u>55</u>	<u>75</u>	<u>12</u>	<u>-</u>
Total Transfers In From Other Funds				
Transfer From General Fund	-	-	164	-
Total Transfers In From Other Funds	<u>-</u>	<u>-</u>	<u>164</u>	<u>-</u>
<b>Total Revenue</b>	<u>65,977</u>	<u>66,269</u>	<u>66,355</u>	<u>70,000</u>
<b><u>EXPENDITURES</u></b>				
Pruchased Services				
Developer Reimbursement	59,867	59,631	60,705	63,000
Special Services	1,055	1,059	1,059	1,500
TIF Management Fees	5,000	5,000	5,000	5,000
Total Purchased Services	<u>65,922</u>	<u>65,690</u>	<u>66,764</u>	<u>69,500</u>
<b>Total Expenditures</b>	<u>65,922</u>	<u>65,690</u>	<u>66,764</u>	<u>69,500</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	55	579	(408)	500
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>(170)</u>	<u>409</u>	<u>-</u>	<u>500</u>

# City of Grandview Fiscal Year 2019 Annual Budget

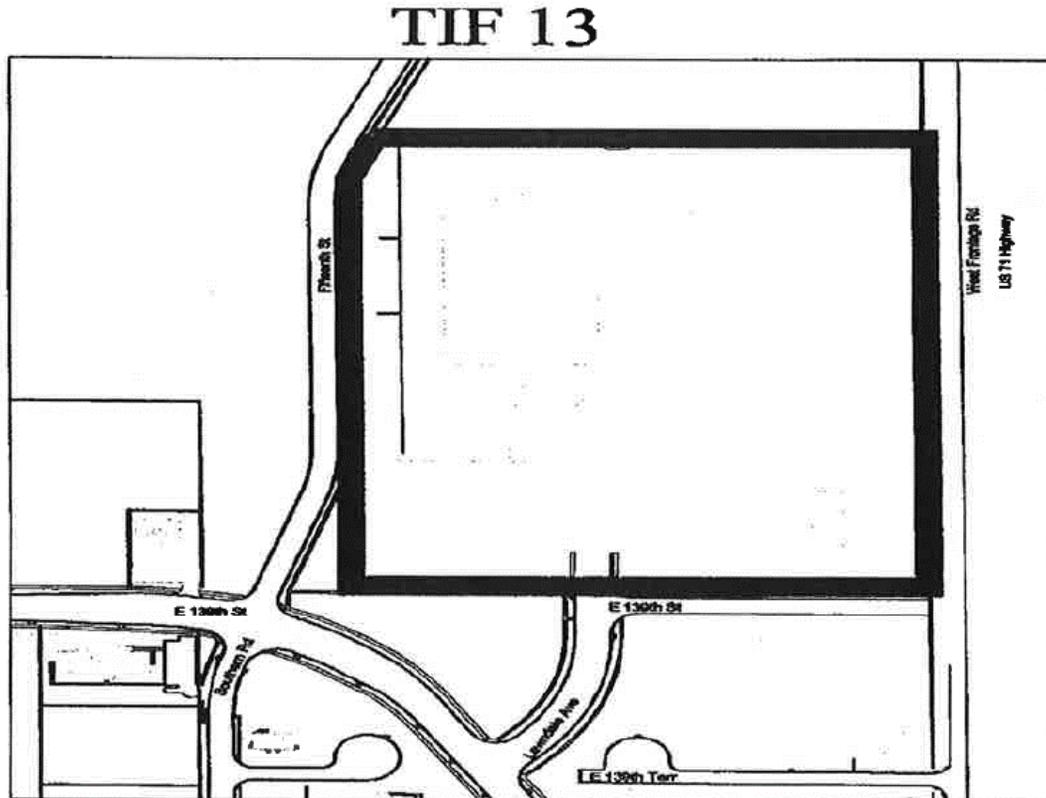
## Fund Summary

**Fund Group:** Special Revenue

**Fund:** TIF # 13

### Fund Description

This fund accounts for those revenues and expenditures associated with the City's Tax Increment Finance (TIF) District # 13 - more commonly known as the Grandview Crossing Redevelopment Area. This district was created in October 2005 for the purpose of renovating the vacant K-Mart building near the intersection of 139th Street and West Access Road. Anticipated TIF reimbursements include: parking lot improvements; renovation of the 70,000 square foot former K-Mart building; infrastructure, including sanitary and storm sewers electricity, natural gas and water lines; new roads, including deceleration lanes on Highway 71, round-a-bout on Lawndale and West Access Road lane addition; and signalization at Lawndale and West Access roads.



# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

Fund Group: Special Revenue				
Fund: TIF # 13				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b>TIF # 13 - GRANDVIEW CROSSING</b>				
<b><u>FUND BALANCE - OCT. 1</u></b>	11,106	15,509	26,548	86,248
<b><u>REVENUE</u></b>				
Real Property Tax	35,766	30,089	38,893	40,000
Sales Tax				
General Sales Tax	38,885	46,096	57,014	58,000
CID Sales Tax	18,444	27,833	63,117	64,000
Jackson County Sales Tax	12,453	15,435	20,067	21,000
Total Sales Tax	69,782	89,365	140,197	143,000
Miscellaneous Revenue				
Interest Earnings	39	74	50	-
Total Miscellaneous Revenue	39	74	50	-
<b>Total Revenue</b>	105,587	119,528	179,140	183,000
<b><u>EXPENDITURES</u></b>				
Purchased Services				
Legal Services	90	-	-	-
Trustee Payments	100,615	108,007	118,440	240,000
Special Services	479	481	1,000	1,000
Total Purchased Services	101,184	108,488	119,440	241,000
<b>Total Expenditures</b>	101,184	108,488	119,440	241,000
<b><u>SURPLUS/(SHORTAGE)</u></b>	4,402	11,039	59,700	(58,000)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	15,509	26,548	86,248	28,248

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

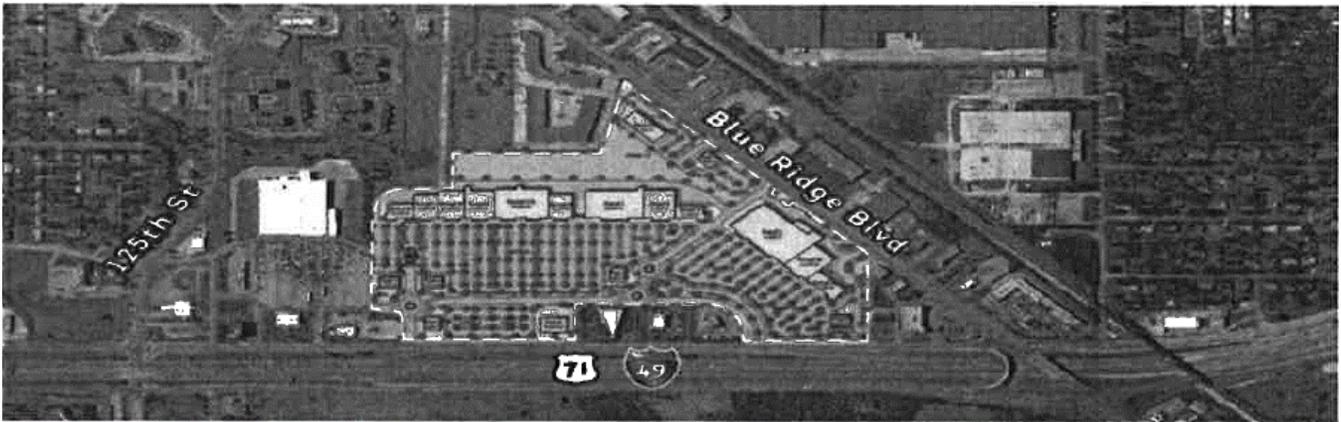
**Fund:** TIF # 15

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### Fund Description

This fund accounts for those revenues and expenditures associated with the City's Tax Increment Finance (TIF) District 15 - more commonly known as the Truman's Marketplace Redevelopment Area. The district was created in 2012 for the redevelopment of Truman Corners Shopping Center. To date, a number of retail outlets have redeveloped or located in the TIF. The Center opened in September, 2015.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>
<b>Fund Group:</b> Special Revenue				
<b>Fund:</b> TIF # 15				
<b>TIF #15 - TRUMAN'S MARKETPLACE</b>				
<b><u>FUND BALANCE - OCT. 1</u></b>	212,204	301,079	410,812	413,770
<b><u>REVENUE</u></b>				
Real Property Tax	-	-	33,414	329,200
Sales Tax				
General Sales Tax	84,804	380,959	397,059	400,000
TDD Sales Tax	87,203	125,528	146,671	150,000
CID Sales Tax	261,610	472,907	440,015	440,000
CID Special Assessment	331,745	355,604	374,811	375,000
Jackson County Sales Tax	-	113,632	123,919	125,000
Total Sales Tax	<u>765,362</u>	<u>1,448,631</u>	<u>1,482,476</u>	<u>1,490,000</u>
Miscellaneous Revenue				
Interest Earnings	2,064	2,073	2,763	4,800
Miscellaneous	<u>16,460</u>	<u>10,500</u>	<u>10,000</u>	<u>10,000</u>
Total Miscellaneous Revenue	<u>18,524</u>	<u>12,573</u>	<u>12,763</u>	<u>14,800</u>
<b>Total Revenue</b>	<u>783,886</u>	<u>1,461,204</u>	<u>1,528,653</u>	<u>1,834,000</u>
<b><u>EXPENDITURES</u></b>				
Purchased Services				
Legal Services	6,267	-	-	-
Trustee Payments	684,093	1,327,280	1,501,419	1,800,000
Special Services	<u>4,650</u>	<u>24,192</u>	<u>24,275</u>	<u>25,000</u>
Total Purchased Services	<u>695,010</u>	<u>1,351,472</u>	<u>1,525,694</u>	<u>1,825,000</u>
<b>Total Expenditures</b>	<u>695,010</u>	<u>1,351,472</u>	<u>1,525,694</u>	<u>1,825,000</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	88,876	109,732	2,958	9,000
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>301,079</u>	<u>410,812</u>	<u>413,770</u>	<u>422,770</u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

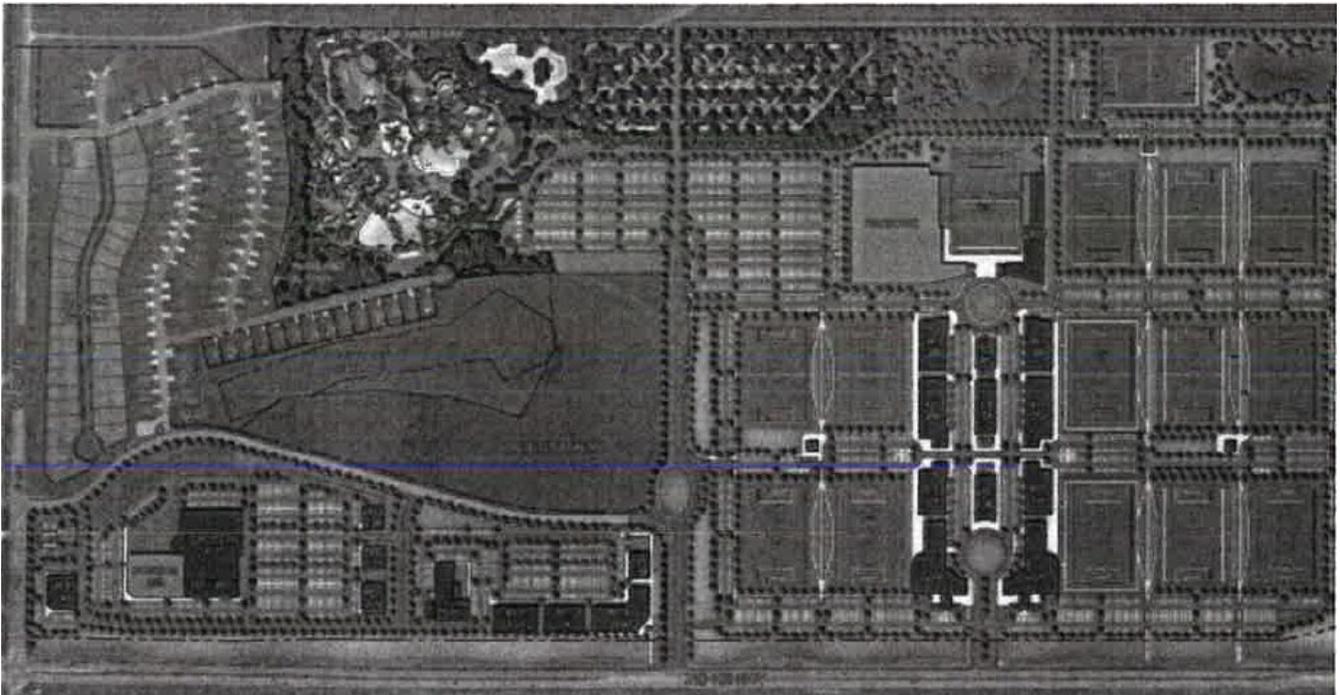
**Fund:** TIF # 16

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### Fund Description

This fund accounts for those revenues and expenditures associated with the City's Tax Increment Finance (TIF) District # 16 - more commonly known as the Project Gateway Redevelopment Area. The district was created in 2015 for the development of a soccer complex and sports facility on MO 150 between Kelly and Byars Roads. In addition to the soccer complex, the project contemplates a substantial retail component, hotel(s), water park and additional housing development in the Sunrise Farms subdivision.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

Fund Group: Special Revenue				
Fund: TIF # 16				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b>TIF # 16 - PROJECT GATEWAY</b>				
<b><u>FUND BALANCE - OCT. 1</u></b>	-	19,948	18,851	178
<b><u>REVENUE</u></b>				
Real Property Tax	-	-	-	167,665
Sales Tax				
General Sales Tax	-	-	-	164,471
CID Sales Tax	-	-	-	41,022
Jackson County Sales Tax	-	-	-	-
Total Sales Tax	-	-	-	205,493
Miscellaneous Revenue				
Interest Earnings	21	-	-	-
Developer Reimbursement	125,656	-	-	-
Total Miscellaneous Revenue	125,677	-	-	-
Transfers In From Other Funds				
Transfer From General Fund	-	18,800	15,000	-
Total Transfers In From Other Funds	-	18,800	15,000	-
<b>Total Revenue</b>	125,677	18,800	15,000	373,158
<b><u>EXPENDITURES</u></b>				
Purchased Services				
Legal Services	54,171	15,050	33,673	-
Developer Reimbursement	-	-	-	370,000
Condemnation Expenses	4,441	-	-	-
Special Services	47,117	4,847	-	-
Total Purchased Services	105,729	19,897	33,673	370,000
<b>Total Expenditures</b>	105,729	19,897	33,673	370,000
<b><u>SURPLUS/(SHORTAGE)</u></b>	19,948	(1,097)	(18,673)	3,158
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	19,948	18,851	178	3,336



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**Capital Projects Fund**



# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Capital Projects

**Fund:** Public Works Facility

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## Fund Description

This fund accounts for all improvements made to the Parks / Public Works facility at 139th Street and Winchester.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimate</u>	<u>2018-19</u> <u>Proposed</u>
<b>Fund Group:</b> Special Revenue				
<b>Fund:</b> Public Works Facility				
<b><u>FUND BALANCE - OCT. 1</u></b>	22,866	16,510	14,663	12,263
<b><u>REVENUE</u></b>				
Miscellaneous Revenue				
Interest Earnings	305	40	100	100
Total Miscellaneous Revenue	305	40	100	100
<b>Total Revenue</b>	305	40	100	100
<b><u>EXPENDITURES</u></b>				
Purchased Services				
Facility Improvements	6,661	1,884	2,500	2,500
Special Services	-	3	-	-
Total Purchased Services	6,661	1,887	2,500	2,500
<b>Total Expenditures</b>	6,661	1,887	2,500	2,500
<b><u>SURPLUS/(SHORTAGE)</u></b>	(6,356)	(1,847)	(2,400)	(2,400)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	16,510	14,663	12,263	9,863

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Capital Projects

**Fund:** 2015 GO Bond Project Fund

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## Fund Description

The 2015 General Obligation Bond Project Fund was established in 2015 for improvements approved by voters for the City's park system and public safety enhancements. Voters approved \$13M in bonds to fund improvements to various Cityparks and public safety systems, including upgrading Police Department's radio system - and thus allowing inter-operability between Grandview and all other public safety agencies in the Kansas City Metropolitan Area.

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

Fund Group: Special Revenue				
Fund: 2015 GO Bond Project Fund				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>FUND BALANCE - OCT. 1</u></b>	7,541,061	4,571,134	2,448,630	94,731
<b><u>REVENUE</u></b>				
Bond Proceeds				
Bond Proceeds	-	-	-	-
Total Bond Proceeds	-	-	-	-
Miscellaneous Revenue				
Interest Earnings	57,236	26,219	29,684	5,269
State Grant	-	-	250,000	-
Total Miscellaneous Revenue	57,236	26,219	279,684	5,269
<b>Total Revenue</b>	57,236	26,219	279,684	5,269
<b><u>EXPENDITURES</u></b>				
Capital Outlay				
Public Safety	628,053	1,520,663	1,066,585	-
Park Improvements	2,402,794	628,060	1,566,998	-
Capital Outlay	3,030,847	2,148,723	2,633,583	-
Miscellaneous Expenditures				
Bond Issuance Costs	(3,683)	-	-	100,000
Total Miscellaneous Costs	(3,683)	-	-	100,000
<b>Total Expenditures</b>	3,027,164	2,148,723	2,633,583	100,000
<b><u>SURPLUS/(SHORTAGE)</u></b>	(2,969,928)	(2,122,504)	(2,353,899)	(94,731)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	4,571,134	2,448,630	94,731	-

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Capital Projects

**Fund:** 2017 GO Bond Project Fund

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## Fund Description

The 2017 General Obligation Bond Project Fund was established to fund the final improvements to the City's park system and public safety enhancements. approved by voters in 2014 Voters approved \$13M in bonds to fund improvements to various City parks and public safety systems, including upgrade Police Department's radio system - and thus allowing inter-operability between Grandview and all other public safety agencies in the Kansas City metropolitan area. \$9.5M of bonds were issued in 2015 to fund Phase I projects; while the remaining bonds (\$3.5M) would be issued upon completion of the Phase I projects.

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

Fund Group: Special Revenue				
Fund: 2017 GO Bond Project Fund				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>FUND BALANCE - OCT. 1</u></b>	-	-	3,601,466	3,644,371
<b><u>REVENUE</u></b>				
Bond Proceeds				
Bond Proceeds	-	3,625,981	-	-
Total Bond Proceeds	-	3,625,981	-	-
Miscellaneous Revenue				
Interest Earnings	-	24,651	42,906	40,000
Total Miscellaneous Revenue	-	24,651	42,906	40,000
<b>Total Revenue</b>	-	3,650,632	42,906	40,000
<b><u>EXPENDITURES</u></b>				
Capital Outlay				
Design Services	-	-	-	-
Park Improvements	-	-	-	3,500,000
Total Parks and Rec.	-	-	-	3,500,000
<u>Miscellaneous Expenditures</u>				
Bond Issuance Costs	-	49,166	-	-
Total Miscellaneous Costs	-	49,166	-	-
<b>Total Expenditures</b>	-	49,166	-	3,500,000
<b><u>SURPLUS/(SHORTAGE)</u></b>	-	3,601,466	42,906	(3,460,000)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	-	3,601,466	3,644,371	184,371



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**Debt Services Funds**



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# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Debt Service

**Fund:**

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### Overview of Debt Service Funds

The City of Grandview has an extensive capital improvement program for replacement of vehicles and equipment, maintenance and improvements to streets and bridges, and maintenance of other existing infrastructure such as sidewalks, curbs and gutters, storm sewers, and sanitary sewer. Much of this annual program is funded on a "pay as you go" basis through existing special revenue sources such as the Transportation Sales Tax, the Capital Improvement Sales Tax, special levies, tax increment financing, or one-time expenditures of unappropriated funds. However, from time to time the City may have a large scale project or several immediate projects that cannot be financed through the traditional "pay as you go" method. On these occasions, the City may utilize long-term debt to finance the immediate, up-front costs for these projects.

The decision to utilize long-term debt is based on a number of factors including the long-term needs of the City and the amount of resources available to repay the loan. Debt can be obtained in different forms including general obligation bonds, revenue bonds, and lease/purchase agreements. Each form presents advantages and disadvantages that need to be considered and weighed when long-term financing is under consideration. The following policies are used as guidelines when considering debt. Each type of debt is described in greater detail in the subsequent pages.

- 1) Each debt issuance will be considered on an individual, case-by-case basis.
- 2) Issuance of debt will be for identifiable projects.
- 3) Debt will not be used to support immediate or on-going operational costs.
- 4) The City will maintain direct tax supported debt at a manageable level considering economic factors including population, assessed valuation, and other current and future tax supported essential services.
- 5) Whenever it is advantageous to do so, the City will pursue opportunities to reduce its overall debt by recalling or refunding existing outstanding debt.
- 6) The City will maintain a fund balance equal to at least a minimum of one year's total principal and interest, or in compliance with reserve funds as established in bond covenants, whichever is greater.

Currently, the City is utilizing two types of outstanding debt - general obligation bonds and certificates of participation (lease/purchase). Because of the various differences in these forms of debt, they are accounted in separate funds within this section of the budget. The following page presents summary information on the entire outstanding debt of the City.

## City of Grandview Fiscal Year 2019 Annual Budget

### Fund Summary

Fund Group: Debt Service

Fund:

#### Summary of All Outstanding Debt

<u>Name of Bonds or Loans</u>	<u>Original Amount Of Issue</u>	<u>Issue Date</u>	<u>Final Payment Date</u>	<u>Interest Rate</u>	<u>Total Amount Due</u>	<u>Requirements for Fiscal Year 2019</u>		
						<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total</u>
General Obligation Bonds								
2014 - G.O. (Parks/Pub Safety)	9,500,000	23-Dec-14	1-Mar-34	2.00 - 3.50	12,379,188	390,000	268,575	658,575
2017 - G.O. (Parks/Pub Safety)	3,500,000	1-Mar-17	1-Mar-34	2.00 - 3.50	4,193,450	320,000	82,565	402,565
Total G.O. Debt	13,000,000				16,572,638	710,000	351,140	1,061,140
Certificates of Participation								
2003 - Community Center	10,270,000	1-Jan-03	1-Feb-27	3.00 - 4.20	7,286,450	500,000	207,910	707,910
Total C.O.P. Debt	10,270,000				7,286,450	500,000	207,910	707,910
Revenue Bonds								
2003 - Infrastructure Fac.	5,665,000	1-Dec-03	1-Mar-26	3.05 - 5.375	4,085,939	310,000	93,940	403,940
Total C.O.P. Debt	5,665,000				4,085,939	310,000	93,940	403,940
<b>Total Debt Service</b>	<b>28,935,000</b>				<b>27,945,027</b>	<b>1,520,000</b>	<b>652,990</b>	<b>2,172,990</b>

# City of Grandview Fiscal Year 2019 Annual Budget

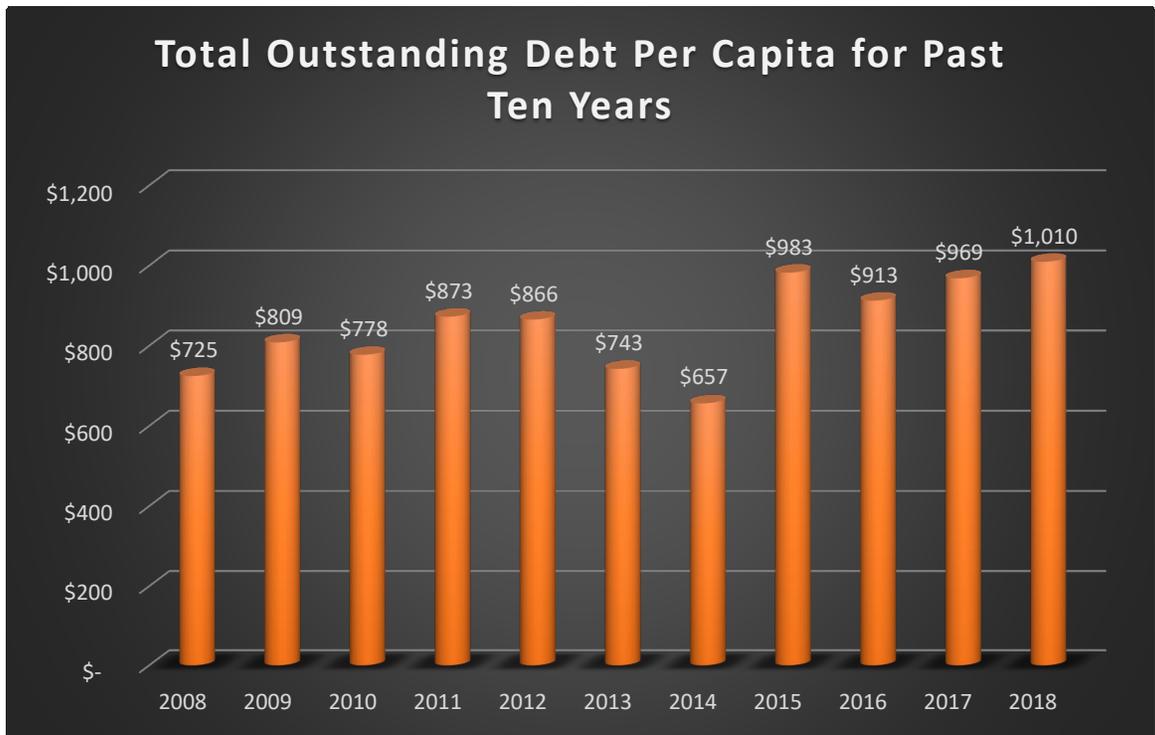
## Fund Summary

Fund Group: Debt Service

Fund:

### Combining Debt Payment Schedule for All Debt

<u>Due Date</u>	<u>Principal</u>	<u>Rate</u>	<u>Interest</u>	<u>Total Payment</u>
2019	1,520,000	5.3%	972,990	2,492,990
2020	1,620,000	5.0%	522,525	2,142,525
2021	1,710,000	5.0%	554,298	2,264,298
2022	1,635,000	5.0%	439,834	2,074,834
2023	1,700,000	5.0%	451,636	2,151,636
2024	1,765,000	5.0%	398,795	2,163,795
2025	1,800,000	5.0%	341,818	2,141,818
2026	2,140,000	5.0%	277,051	2,417,051
2027	1,425,000	5.0%	217,749	1,642,749
2028	785,000	5.0%	182,359	967,359
2029	810,000	5.0%	159,288	969,288
	<u>16,910,000.00</u>		<u>4,518,342.50</u>	<u>21,428,342.50</u>



# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Debt Service

**Fund:** General Obligation Bond Debt Service

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### Fund Description

The Debt Service Fund accounts for money received from a 32 cent property tax levy used to pay down the general obligation indebtedness incurred from past capital projects. Bonds were issued, with voter approval, in 1992 for payment of costs associated with various street and road improvements, the construction and renovation of public safety facilities, the purchase of public safety equipment, and for partial refunding of 1985 series bonds. Bonds were also issued in 1995, with voter approval, for payment of costs associated with improvements of various sidewalks, streets and roads. In 1998, approximately \$3.2 million of refinancing bonds were issued at a lower interest rate than the previous 1992 series bonds. Approximately another \$2.3 million in refinancing bonds were issued again in 2001 at various rates between 3% and 4% to repay the 1995 series. \$3.3M of General Obligation Bonds were issued in 2009 in conjunction with \$7.5M of park improvements approved by voters in 2007. When these bonds were issued in 2009, the remaining 1998 bonds were redeemed and paid in full to save interest costs. The remaining park improvement bonds were issued in 2010 in conjunction with construction of the Parks/Public Works Maintenance Facility.

#### Summary of Outstanding Debt

General obligation bonds outstanding on September 30, 2017 are comprised of the following issues:

\$9,500,000 original issue of General Obligation Bonds, Series 2014 due in annual installments through 2034; interest 2.00% to 3.50%

**Outstanding Principal:** \$ 9,500,000

\$3,500,000 original issue of General Obligation Bonds, Series 2017 due in annual installments through 2034; interest 2.00% to 3.50%

**Outstanding Principal:** \$ 3,500,000

#### Legal Debt Margin

The Missouri State Constitution permits a city, by a vote of either two-thirds or four-sevenths of the voting electorate, depending upon the date of the election, to incur general obligations indebtedness for "city purposes" not to exceed, in the aggregate, an additional 10% of the assessed value of taxable tangible property, for the purpose of acquiring right-of-way, construction, extending and improving streets and avenues, and/or storm sewer systems, and purchasing or constructing waterworks, electric or other plants, providing that the total general obligation indebtedness does not exceed 20% of the assessed valuation of taxable property. As of September 30, 2017, the constitutional general obligation debt limit (based on the final assessed value in August 2017 of \$292,435,225) is \$58,487,045 which after a reduction for outstanding general obligation debt of \$16,901,293 (principal and interest) plus \$1,132,629 available in the Debt Service Fund, provides a general obligation debt margin of \$42,718,350.

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

Fund Group: Debt Service				
Fund: General Obligation Bond Debt Service				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>FUND BALANCE - OCT. 1</u></b>	917,486	654,133	1,088,618	1,310,490
<b><u>REVENUE</u></b>				
Property Taxes				
Property Taxes	963,690	1,007,827	1,153,971	1,199,000
Real Replacement Tax	50,892	51,416	62,534	65,000
Railroad and Utility Tax	34,750	36,444	33,700	35,000
Total Property Taxes	1,049,332	1,095,686	1,250,205	1,299,000
Miscellaneous Revenue				
Interest Earned	25,577	30,330	32,242	32,000
Total Miscellaneous Revenue	25,577	30,330	32,242	32,000
<b>Total Revenue</b>	1,074,910	1,126,016	1,282,446	1,331,000
<b><u>EXPENDITURES</u></b>				
Purchased Services				
Paying Agent Fees	610	910	1,000	1,000
Legal Costs	-	-	12,000	12,000
Jackson County Collection Fee	16,602	18,092	20,402	21,000
Special Services	975	572	401	1,000
Total Purchased Services	18,187	19,574	33,804	35,000
Debt Service				
Principal	1,020,000	355,000	660,000	710,000
Interest	300,075	316,958	366,771	351,140
Total Debt Service	1,320,075	671,958	1,026,771	1,061,140
<b>Total Expenditures</b>	1,338,262	691,531	1,060,575	1,096,140
<b><u>SURPLUS/(SHORTAGE)</u></b>	(263,352)	434,485	221,872	234,860
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	654,133	1,088,618	1,310,490	1,545,350

## City of Grandview Fiscal Year 2019 Annual Budget

**Fund Group:** Debt Service

**Fund:** General Obligation Bond Debt Service

### Series 2014 General Obligation Bonds

Due Date	Principal	Rate	Interest	Total Payment	Fiscal Total
3/1/2019	390,000.00	2.000%	136,237.50	526,237.50	
9/1/2019			132,337.50	132,337.50	658,575.00
3/1/2020	410,000.00	3.000%	132,337.50	542,337.50	
9/1/2020			126,187.50	126,187.50	668,525.00
3/1/2021	435,000.00	3.000%	126,187.50	561,187.50	
9/1/2021			119,662.50	119,662.50	680,850.00
3/1/2022	455,000.00	3.000%	119,662.50	574,662.50	
9/1/2022			112,837.50	112,837.50	687,500.00
3/1/2023	480,000.00	2.000%	112,837.50	592,837.50	
9/1/2023			108,037.50	108,037.50	700,875.00
3/1/2024	505,000.00	2.000%	108,037.50	613,037.50	
9/1/2024			102,987.50	102,987.50	716,025.00
3/1/2025	530,000.00	2.500%	102,987.50	632,987.50	
9/1/2025			96,362.50	96,362.50	729,350.00
3/1/2026	560,000.00	2.500%	96,362.50	656,362.50	
9/1/2026			89,362.50	89,362.50	745,725.00
3/1/2027	585,000.00	2.750%	89,362.50	674,362.50	
9/1/2027			81,318.75	81,318.75	755,681.25
3/1/2028	615,000.00	2.750%	81,318.75	696,318.75	
9/1/2028			72,862.50	72,862.50	769,181.25
3/1/2029	650,000.00	3.000%	72,862.50	722,862.50	
9/1/2029			63,112.50	63,112.50	785,975.00
3/1/2030	685,000.00	3.000%	63,112.50	748,112.50	
9/1/2030			52,837.50	52,837.50	800,950.00
3/1/2031	720,000.00	3.250%	52,837.50	772,837.50	
9/1/2031			41,137.50	41,137.50	813,975.00
3/1/2032	760,000.00	3.250%	41,137.50	801,137.50	
9/1/2032			28,787.50	28,787.50	829,925.00
3/1/2033	800,000.00	3.500%	28,787.50	828,787.50	
9/1/2033			14,787.50	14,787.50	843,575.00
3/1/2034	845,000.00	3.500%	14,787.50	859,787.50	
9/1/2034					874,575.00
	<b>9,425,000.00</b>		<b>2,621,475.00</b>	<b>12,046,475.00</b>	<b>12,061,262.50</b>

## City of Grandview Fiscal Year 2019 Annual Budget

**Fund Group:** Debt Service

**Fund:** General Obligation Bond Debt Service

### Series 2017 - General Obligation Bond Debt Service

Due Date	Principal	Rate	Interest	Total Payment	Fiscal Total
3/1/2019	320,000.00	2.000%	43,282.50	363,282.50	
9/1/2019			39,282.50	39,282.50	402,565.00
3/1/2020	350,000.00	3.000%	39,282.50	389,282.50	
9/1/2020			34,907.50	34,907.50	424,190.00
3/1/2021	360,000.00	3.000%	34,907.50	394,907.50	
9/1/2021			30,407.50	30,407.50	425,315.00
3/1/2022	220,000.00	3.000%	30,407.50	250,407.50	
9/1/2022			28,647.50	28,647.50	279,055.00
3/1/2023	210,000.00	2.000%	28,647.50	238,647.50	
9/1/2023			26,022.50	26,022.50	264,670.00
3/1/2024	205,000.00	2.000%	26,022.50	231,022.50	
9/1/2024			23,203.75	23,203.75	254,226.25
3/1/2025	195,000.00	2.500%	23,203.75	218,203.75	
9/1/2025			20,522.50	20,522.50	238,726.25
3/1/2026	185,000.00	2.500%	20,522.50	205,522.50	
9/1/2026			17,886.25	17,886.25	223,408.75
3/1/2027	180,000.00	2.750%	17,886.25	197,886.25	
9/1/2027			15,321.25	15,321.25	213,207.50
3/1/2028	170,000.00	2.750%	15,321.25	185,321.25	
9/1/2028			12,856.25	12,856.25	198,177.50
3/1/2029	160,000.00	3.000%	12,856.25	172,856.25	
9/1/2029			10,456.25	10,456.25	183,312.50
3/1/2030	150,000.00	3.000%	10,456.25	160,456.25	
9/1/2030			8,206.25	8,206.25	168,662.50
3/1/2031	145,000.00	3.250%	8,206.25	153,206.25	
9/1/2031			5,850.00	5,850.00	159,056.25
3/1/2032	130,000.00	3.250%	5,850.00	135,850.00	
9/1/2032			3,737.50	3,737.50	139,587.50
3/1/2033	120,000.00	3.500%	3,737.50	123,737.50	
9/1/2033			1,787.50	1,787.50	125,525.00
3/1/2034	110,000.00	3.500%	1,787.50	111,787.50	
9/1/2034					111,787.50
	<b>3,210,000.00</b>		<b>601,472.50</b>	<b>3,811,472.50</b>	<b>3,811,472.50</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Debt Service

**Fund:** Certificate of Participation Debt Service

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## Fund Description

This fund accounts for the debt service on three separate certificates of participation (COP) that were issued in FY 2003 for purchase of a new radio system, energy improvements, and construction of a community center. The COP issues totaled \$10,270,000.

The Certificates of Participation are a lease/purchase arrangement, and thus do not require voter approval. Funds for the debt service come from the various special sales taxes and are allocated as a transfer in their respective funds to this fund.

### **Summary of Outstanding COP Debt**

Certificates of Participation outstanding on September 30, 2018 are comprised of the following issues:

\$10,270,000 original issues of Certificates of Participation, Series 2003, for community center, due in annual installments through 2017; interest at 3.00% to 5.25%

Outstanding Principal	\$ 10,270,000.00
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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

<b>Fund Group:</b> Debt Service				
<b>Fund:</b> General Obligation Bond Debt Service				
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	149,802	128,064	126,223	123,313
<b><u>REVENUE</u></b>				
Transfers In from Other Funds				
Transfer From C.C. Sales Tax	650,000	687,000	700,000	710,000
Total Transfers In from Other Funds	650,000	687,000	700,000	710,000
<b>Total Revenue</b>	650,000	687,000	700,000	710,000
<b><u>EXPENDITURES</u></b>				
Debt Service				
Principal	414,999	445,000	475,000	500,000
Interest	253,983	241,085	224,910	207,910
Paying Agent Fees	2,756	2,756	3,000	3,000
Total Debt Service	671,738	688,841	702,910	710,910
<b>Total Expenditures</b>	671,738	688,841	702,910	710,910
<b><u>SURPLUS/(SHORTAGE)</u></b>	(21,738)	(1,841)	(2,910)	(910)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	128,064	126,223	123,313	122,403

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

Fund Group: Debt Service

Fund: Certificate of Participation Debt Service

### Certificates of Participation Series 2003 - Community Center

<u>Due Date</u>	<u>Principal</u>	<u>Rate</u>	<u>Interest</u>	<u>Total Payment</u>	<u>Fiscal Total</u>
2/1/2019	500,000.00	3.000%	107,705.00	607,705.00	
8/1/2019			100,205.00	100,205.00	707,910.00
2/1/2020	530,000.00	4.000%	100,205.00	630,205.00	
8/1/2020			89,605.00	89,605.00	719,810.00
2/1/2021	565,000.00	3.500%	89,605.00	654,605.00	
8/1/2021			79,717.50	79,717.50	734,322.50
2/1/2022	595,000.00	3.750%	79,717.50	674,717.50	
8/1/2022			68,561.25	68,561.25	743,278.75
2/1/2023	625,000.00	4.000%	68,561.25	693,561.25	
8/1/2023			56,061.25	56,061.25	749,622.50
2/1/2024	650,000.00	4.000%	56,061.25	706,061.25	
8/1/2024			43,061.25	43,061.25	749,122.50
2/1/2025	650,000.00	4.100%	43,061.25	693,061.25	
8/1/2025			28,916.25	28,916.25	721,977.50
2/1/2026	730,000.00	4.125%	28,916.25	758,916.25	
8/1/2026			13,860.00	13,860.00	772,776.25
2/1/2027	660,000.00	4.200%	13,860.00	673,860.00	
8/1/2027					687,720.00
	<b>5,505,000.00</b>		<b>1,067,680.00</b>	<b>6,572,680.00</b>	<b>5,898,820.00</b>



**GRANDVIEW**  
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# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Debt Service

**Fund:** Gateway Commons TIF Debt Service

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### Fund Description

This fund accounts for debt service associated with a loan from the Missouri Development Finance Board for infrastructure improvements in the Gateway Commons TIF project. Principal amount of the issue was \$5,665,000, with total debt service of \$10,124,589. This debt can be repaid earlier than the anticipated 23 year amortization, but that is dependent upon revenues raised from businesses within the TIF project area.

### Summary of Outstanding TIF Debt

\$ 5,665,000 original issue of Missouri Development Finance Board Infrastructure Facilities Revenue Bonds, Gateway Commons Project, Series 2003; interest at 3.13% to 5.38%.

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	<b>Fund Group:</b> Debt Service			
	<b>Fund:</b> Gateway Commons TIF Debt Service			
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	1,008,942	832,637	832,637	791,721
<b><u>REVENUE</u></b>				
Bond Proceeds				
TIF Bond Proceeds	4,085,000	-	-	-
Total Bond Proceeds	4,085,000	-	-	-
Miscellaneous Revenue				
Interest Earnings	76	-	-	-
Total Miscellaneous Revenue	76	-	-	-
Transfer In From Other Funds				
Transfer From TIF # 9	367,965	393,310	360,000	320,000
Total Transfer In From Other Funds	367,965	393,310	360,000	320,000
<b>Total Revenue</b>	<b>4,453,040</b>	<b>393,310</b>	<b>360,000</b>	<b>320,000</b>
<b><u>EXPENDITURES</u></b>				
Purchased Costs				
Issuance Costs	107,936	-	-	-
Principal	4,360,000	280,000	295,000	310,000
Interest	158,660	111,935	103,166	93,940
Paying Agent Fees	2,750	1,375	2,750	2,750
Total Purchased Costs	4,629,346	393,310	400,916	406,690
Transfer to Other Funds				
Transfer to TIF Debt Service	-	-	-	-
Total Transfer to Other Funds	-	-	-	-
<b>Total Expenditures</b>	<b>4,629,346</b>	<b>393,310</b>	<b>400,916</b>	<b>406,690</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(176,305)	-	(40,916)	(86,690)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>832,637</b>	<b>832,637</b>	<b>791,721</b>	<b>705,031</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

Fund Group: Debt Service

Fund: Gateway Commons TIF Debt Service

### Revenue Bonds Series 2003 - Gateway Commons

<u>Due Date</u>	<u>Principal</u>	<u>Rate</u>	<u>Interest</u>	<u>Total Payment</u>	<u>Fiscal Total</u>
3/1/2019	310,000.00	5.250%	49,333.75	359,333.75	
9/1/2019			44,606.25	44,606.25	403,940.00
3/1/2020	330,000.00	5.250%	44,606.25	374,606.25	
9/1/2020			39,573.75	39,573.75	414,180.00
3/1/2021	350,000.00	5.250%	39,573.75	389,573.75	
9/1/2021			34,236.25	34,236.25	423,810.00
3/1/2022	365,000.00	5.250%	34,236.25	399,236.25	
9/1/2022			28,670.00	28,670.00	427,906.25
3/1/2023	385,000.00	5.250%	28,670.00	413,670.00	
9/1/2023			22,798.75	22,798.75	436,468.75
3/1/2024	405,000.00	5.375%	22,798.75	427,798.75	
9/1/2024			16,622.50	16,622.50	444,421.25
3/1/2025	425,000.00	5.375%	16,622.50	441,622.50	
9/1/2025			10,141.25	10,141.25	451,763.75
3/1/2026	665,000.00	5.375%	10,141.25	675,141.25	
9/1/2026					685,282.50
	<u>3,235,000.00</u>		<u>442,631.25</u>	<u>3,677,631.25</u>	<u>3,002,490.00</u>

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**Enterprise Fund**



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# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Enterprise  
**Fund:** Sanitary Sewer

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### Fund Description

The City's Sanitary Sewer Fund is an enterprise fund that provides funding for the City's sanitary of the sewer system and the treatment of wastewater. The construction, maintenance, and treatment functions are the responsibility of the Public Works Department, The sewer billing and of the sewer system and the treatment of wastewater. The construction, maintenance, and collection functions are contracted out to Jackson County Water District. The City's Finance Department provides accounting and audit functions for the fund. As an enterprise fund, this fund is self-sustaining. All capital outlay items and construction projects are paid from this fund. In 2009, the City commissioned a consultant to evaluate sewer charges due to rate increases by the Little Blue Valley Sewer district. As a result of the study, the City adjusted sanitary sewer rates by eight percent in 2010 - 2017. A 5.7% increase is budgeted in 2018 to cover the increase by the Little Blue Valley Sewer District.

Residential Sanitary Sewer Rate

\$10.69 per residential unit per month plus \$0.355 per hundred gallons of water used per month.

Commercial Sanitary Sewer Rate

\$25.15 per commercial unit per month plus \$0.355 per hundred gallons of water used per month.

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### Capital Expenditures For The Sanitary Sewer Fund

	2017-18 Estimate	2018-19 Budget
<u>Construction Projects</u>		
Sewer Studies	\$ 100,000	\$ 90,000
Sewer Repairs	100,000	100,000
Sewer Re-Lining	100,000	100,000
Sanitary Sewer Evaluation Studies	50,000	100,000
Inflow and Infiltration Rehabilitation	125,000	125,000
<b>Total</b>	<b>\$ 475,000</b>	<b>\$ 515,000</b>
 <u>Capital Outlay</u>		
Vehicle Replacement	50,000	200,000
Field Equipment	50,000	25,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 225,000</b>
<b>Total for Construction/Capital Outlay</b>	<b>\$ 575,000</b>	<b>\$ 740,000</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

	<b>Fund Group:</b> Enterprise			
	<b>Fund:</b> Sanitary Sewer			
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	4,887,961	5,101,342	5,265,263	4,763,810
<b><u>REVENUE:</u></b>				
Charges for Service				
Sewer Tap Fees	-	400	-	-
Sewer Charges	3,578,302	3,893,683	4,030,586	4,232,116
Payment Penalties	75,982	90,269	91,779	90,000
<b>Total Charges for Service</b>	<b>3,654,284</b>	<b>3,984,351</b>	<b>4,122,366</b>	<b>4,322,116</b>
Miscellaneous Revenue				
Interest Earnings	56,803	50,247	89,389	90,000
Miscellaneous Revenue	983	525	34,250	1,000
<b>Total Miscellaneous Revenue</b>	<b>57,786</b>	<b>50,772</b>	<b>123,639</b>	<b>91,000</b>
<b>Total Revenue</b>	<b>3,712,070</b>	<b>4,035,123</b>	<b>4,246,005</b>	<b>4,413,116</b>
<b><u>EXPENDITURES:</u></b>				
Operations & Collections				
Personal Services	700,423	664,032	609,623	599,466
Supplies	30,858	17,430	12,645	13,100
Purchased Services	174,432	190,130	315,892	160,385
Internal Services	6,988	8,122	16,000	16,000
Collections	107,467	107,467	107,467	108,500
Treatment	1,780,800	1,775,138	2,531,831	2,179,392
Bad Debt Expense	11,554	14,002	10,000	10,500
State Sewer Fee	9,612	9,720	9,000	9,450
Depreciation	265,184	238,988	250,000	250,000
<b>Total Operations</b>	<b>3,087,318</b>	<b>3,025,030</b>	<b>3,862,458</b>	<b>3,346,792</b>
Sanitary Sewer Projects				
Sewer Relining	-	-	100,000	100,000
Sewer Studies	60,642	195,356	100,000	90,000
Sewer Repairs	21,708	148,401	100,000	100,000
Sewer System Evaluation	-	-	50,000	100,000
I & I Rehabilitation	-	-	125,000	125,000
<b>Total Sewer Projects</b>	<b>82,350</b>	<b>343,757</b>	<b>475,000</b>	<b>515,000</b>
Capital Outlay				
Field Equipment	7,500	-	50,000	25,000
Vehicle Replacement	28,123	-	50,000	200,000
<b>Total Capital Outlay</b>	<b>35,623</b>	<b>-</b>	<b>100,000</b>	<b>225,000</b>
Transfers To Other Funds				
Transfer to General Fund	293,400	308,800	310,000	310,000
<b>Total Transfer to Other Funds</b>	<b>293,400</b>	<b>308,800</b>	<b>310,000</b>	<b>310,000</b>
<b>Total Expenditures</b>	<b>3,498,689</b>	<b>3,677,587</b>	<b>4,747,458</b>	<b>4,396,792</b>
<b>SURPLUS/(SHORTAGE)</b>	<b>213,381</b>	<b>357,536</b>	<b>(501,453)</b>	<b>16,324</b>
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>5,101,342</b>	<b>5,265,263</b>	<b>4,763,810</b>	<b>4,780,134</b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

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<b>Department:</b> Finance	<b>Fund Group:</b> Enterprise
<b>Program:</b> Collections	<b>Fund:</b> Sanitary Sewer

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### Program Description

This program identifies those costs associated with the collection of sanitary sewer charges. The City has a contractual relationship with the Jackson County Waster District #1 where sewer charges are collected along with water usage charges. If the sewer bill is not paid, then the water district can shut off the water supply. This arrangement gives the City leverage to ensure sewer charges are collected.

There is a portion of the City's sanitary sewer system, however, that is beyond the Water District's boundary. The City is still responsible for collecting these charges.

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### Program Goals

1. Work with Jackson County Public Wholesale Water District # 1 to ensure new rate structure is implemented and collected.

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	0.5	0.5	0.5	0.5
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	0.5	0.5	0.5	0.5

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Finance	<b>Fund Group:</b> Enterprise			
<b>Program:</b> Collections	<b>Fund:</b> Sanitary Sewer			
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Proposed</b>
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular Pay	14,270	25,802	11,527	18,390
Part-time	-	-	-	-
<b>Total Salaries</b>	<b>14,270</b>	<b>25,802</b>	<b>11,527</b>	<b>18,390</b>
Other Pay				
Overtime	-	-	-	-
Deferred Compensation	-	-	-	-
Longevity	144	216	72	288
<b>Total Other Pay</b>	<b>144</b>	<b>216</b>	<b>72</b>	<b>288</b>
Benefits				
Worker's Compensation	-	-	-	65
FICA & Medicare	1,010	1,325	887	715
LAGERS Retirement	870	1,059	430	515
Health Insurance	7,652	5,771	864	-
Dental Insurance	233	255	53	-
Life Insurance	56	61	20	62
Vision Insurance	41	46	9	-
<b>Total Benefits</b>	<b>9,862</b>	<b>8,517</b>	<b>2,264</b>	<b>1,357</b>
<b>Total Personal Services</b>	<b>24,276</b>	<b>34,536</b>	<b>13,863</b>	<b>20,035</b>
<b><u>SUPPLIES</u></b>				
Office Supplies	84	-	100	100
<b>Total Supplies</b>	<b>84</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	-	-	1,900	1,500
Legal Services	1,959	1,915	2,819	-
Contractual Services	7,557	6,296	6,534	7,000
Computer Services	1,494	1,045	1,758	1,000
Special Services	12,293	-	4,811	5,000
<b>Total Purchased Services</b>	<b>23,303</b>	<b>9,256</b>	<b>17,821</b>	<b>14,500</b>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>47,663</u></b>	<b><u>43,792</u></b>	<b><u>31,784</u></b>	<b><u>34,635</u></b>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

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<b>Department:</b> Public Works	<b>Fund Group:</b> Enterprise
<b>Program:</b> Sanitary Sewer	<b>Fund:</b> Sanitary Sewer

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### Program Description

This program identifies the funding for the maintenance and operation functions of the City's sanitary sewer system. This function is overseen by the Public Works Department and one half of the Public Work's Director's compensation is funded out of this program, as well as the full-time employees of this division.

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### Program Objectives

1. Make recommended repairs to sanitary sewer system to reduce inflow into the sewer system.
2. Continue installation of screw-down lid covers for sanitary sewer system.
3. Increase emphasis on regular cleaning of system to minimize back-ups.
4. Follow-up on installation of backflow valves at vulnerable locations.
5. Investigate maintenance insurance program for residents.

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

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimate</u>	2018-19 <u>Budget</u>
Regular - Full-Time	11.0	11.0	11.0	10.5
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.4
Total FTEs	11.0	11.0	11.0	10.9

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Public Works					<b>Fund Group:</b> Enterprise
<b>Program:</b> Sanitary Sewer					<b>Fund:</b> Sanitary Sewer
	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Estimate</b>	<b>2018-19 Proposed</b>	
<b><u>PERSONAL SERVICES</u></b>					
Salaries					
Regular Pay	385,825	421,412	403,422	395,333	
Part-time	12,098	1,032	-	-	
<b>Total Salaries</b>	<b>397,923</b>	<b>422,444</b>	<b>403,422</b>	<b>395,333</b>	
Other Pay					
Overtime	31,405	42,283	46,273	12,000	
Deferred Compensation	-	-	-	-	
Longevity	3,384	3,312	1,862	3,672	
Special Allowances	2,610	2,700	2,700	2,700	
<b>Total Other Pay</b>	<b>37,399</b>	<b>48,295</b>	<b>50,835</b>	<b>18,372</b>	
Benefits					
Worker's Compensation	26,724	13,580	23,759	30,706	
FICA & Medicare	31,330	33,036	34,751	31,680	
LAGERS Retirement	109,586	22,882	21,527	20,460	
Health Insurance	69,020	84,662	57,219	79,473	
Dental Insurance	2,613	2,874	2,621	1,715	
Life Insurance	1,029	1,190	1,155	1,140	
Vision Insurance	523	533	472	553	
<b>Total Benefits</b>	<b>240,825</b>	<b>158,757</b>	<b>141,503</b>	<b>165,726</b>	
<b>Total Personal Services</b>	<b>676,147</b>	<b>629,497</b>	<b>595,760</b>	<b>579,431</b>	
<b><u>SUPPLIES</u></b>					
Office Supplies	1,702	2,490	3,290	3,000	
Small Items of Equipment	9,600	6,117	3,082	3,000	
Chemicals	-	-	-	500	
Wearing Apparel	3,788	1,097	3,447	3,500	
Other Operating Supplies	15,684	7,727	2,726	3,000	
<b>Total Supplies</b>	<b>30,774</b>	<b>17,430</b>	<b>12,545</b>	<b>13,000</b>	

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Program Expenditures

Department: Public Works	Fund Group: Enterprise			
Program: Sanitary Sewer	Fund: Sanitary Sewer			
	<u>2015-16</u> Actual	<u>2016-17</u> Actual	<u>2017-18</u> Estimate	<u>2018-19</u> Proposed
<b><u>PURCHASED SERVICES</u></b>				
Postage	8	204	434	400
Memberships & Subscriptions	7,395	9,426	5,926	5,000
Advertising	-	-	-	-
Electricity-Building	803	1,019	15,750	16,065
Electricity-Pump Station	83	-	-	-
Water	54	937	569	1,607
Fuel for Heating	4,322	3,928	8,968	8,568
Fuel for Pump Station	338	165	209	536
Telephone - Pump Station	1,002	-	1,260	1,285
Communication	2,989	5,651	733	1,821
Physical Examinations	175	49	-	-
Technology Services	403	4,504	2,200	4,820
Sewer Line Maintenance	20,591	29,558	20,941	10,200
Property & Liability Insurance	19,407	23,835	24,527	27,846
Equipment Maintenance	595	4,503	7,039	1,607
Contract Maintenance	-	-	-	-
Training & Travel	4,414	5,347	800	804
Equipment Rental	524	-	1,500	1,530
Vehicle Maintenance	63,193	51,727	59,215	25,500
Legal Services	3,657	1,815	577	2,448
Special Services	21,176	38,208	48,288	35,850
Vehicles	-	-	99,134	-
<b>Total Purchased Services</b>	<u>151,129</u>	<u>180,874</u>	<u>298,070</u>	<u>145,885</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	<u>6,988</u>	<u>8,122</u>	<u>16,000</u>	<u>16,000</u>
<b>Total Internal Services</b>	<u>6,988</u>	<u>8,122</u>	<u>16,000</u>	<u>16,000</u>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>865,038</u></u>	<u><u>835,924</u></u>	<u><u>922,376</u></u>	<u><u>754,316</u></u>

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**Internal Service Fund**



# City of Grandview Fiscal Year 2019 Annual Budget

## Fund Summary

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**Fund Group:** Internal Service

**Fund:** Insurance Deductible

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### Fund Description

Insurance premiums for casualty and liability insurance experienced a dramatic increase several years ago primarily due to the events of September 11, 2011. To try and offset increases, the insurance trust the City previously purchased coverage from decided to increase its deductible cap for claims to \$25,000 per incident. At the same time, the trust also refunded worker's compensation premiums for those years that had been closed. The City of Grandview's refund was approximately \$450,000. At that time it was decided to place proceeds from the refund into a separate fund with the intent of allowing it to generate interest earnings that could be applied to deductibles that the City may have to pay on settled insurance claims in the future. When the City bid its property and liability coverage in 2010, which resulted in moving away from the trust to a new carrier, its deductible decreased from \$25,000 to \$5,000/\$10,000 per incident. This has resulted in a dramatic decline in insurance deductible expenses over the last several fiscal years.

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# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Fund Revenues and Expenditures

Fund Group: Internal Service				
Fund: Insurance Deductible				
	2015-16 Actual	2016-17 Actual	2017-18 Estimate	2018-19 Proposed
<b><u>FUND BALANCE - OCT 1.</u></b>	107,555	89,846	61,372	32,872
<b><u>REVENUE</u></b>				
Miscellaneous Revenue				
Interest Earned	1,549	1,069	1,500	1,500
Miscellaneous Revenue	1,000	-	5,000	-
Total Miscellaneous Revenue	2,549	1,069	6,500	1,500
<b>Total Revenue</b>	2,549	1,069	6,500	1,500
<b><u>EXPENDITURES</u></b>				
Pending Insurance Deductibles	20,259	29,543	35,000	30,000
<b>Total Expenditures</b>	20,259	29,543	35,000	30,000
<b><u>SURPLUS/(SHORTAGE)</u></b>	(17,710)	(28,474)	(28,500)	(28,500)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	89,846	61,372	32,872	4,372

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**Appendix**



# City of Grandview Fiscal Year 2019 Annual Budget

## Tax Rate Information

### Property Tax - Assessed Valuation (Expressed in Millions of Dollars)

	2015	2016	2017	2018
Real Property				
Residential	132,145,033	132,145,033	138,662,957	138,977,063
Commercial	58,715,793	58,715,793	65,306,727	132,617
Agriculture	124,306	124,306	145,249	72,025,921
<b>Total Real Property</b>	<b>190,985,132</b>	<b>190,985,132</b>	<b>204,114,933</b>	<b>218,975,939</b>
Personal Property	63,763,176	63,763,176	79,449,288	76,883,709
State Assessed Railroad and Utility (Real Estate)	7,904,287	7,904,287	7,537,005	7,840,338
State Assessed Railroad and Utility (Personal)	1,389,238	1,389,238	1,333,999	1,429,507
<b>Total</b>	<b>264,041,833</b>	<b>264,041,833</b>	<b>292,435,225</b>	<b>295,859,648</b>

### Property Tax Per Market Value

	% of Total	Residential Market Value		
		\$ 50,000	\$ 100,000	\$ 150,000
Assessed Value*		\$ 9,500	\$ 19,000	\$ 28,500
City:				
General Fund	10.68%	\$ 91.38	\$ 182.76	\$ 274.14
Parks Fund	1.28%	10.96	21.93	32.89
Debt Service Fund	4.22%	36.10	72.20	108.30
<b>Total City</b>	<b>16.18%</b>	<b>\$ 138.44</b>	<b>\$ 276.89</b>	<b>\$ 415.33</b>
School District (Grandview CSD #4)	69.08%	\$ 591.20	\$ 1,182.41	\$ 1,773.61
County	5.38%	\$ 46.07	\$ 92.13	\$ 138.20
Junior College District	2.55%	\$ 21.82	\$ 43.64	\$ 65.46
Mid-Continent Library District	4.40%	\$ 37.65	\$ 75.30	\$ 112.95
Handicapped Workshop	0.79%	\$ 6.77	\$ 13.55	\$ 20.32
Mental Health	1.29%	\$ 11.02	\$ 22.04	\$ 33.06
Missouri Blind Pension Fund	0.33%	\$ 2.85	\$ 5.70	\$ 8.55
<b>Total Tax Levy</b>	<b>100.00%</b>	<b>\$ 855.83</b>	<b>\$ 1,711.65</b>	<b>\$ 2,567.48</b>

\*Note: Ad valorem property tax is based on the rate, or levy, per \$100 of assessed valuation. Assessed valuation on residential property is 19% of market value, commercial property is 32% of market value, and agriculture property is 12% of market value.

Sales tax rate is 8.10%.

# City of Grandview Fiscal Year 2019 Annual Budget

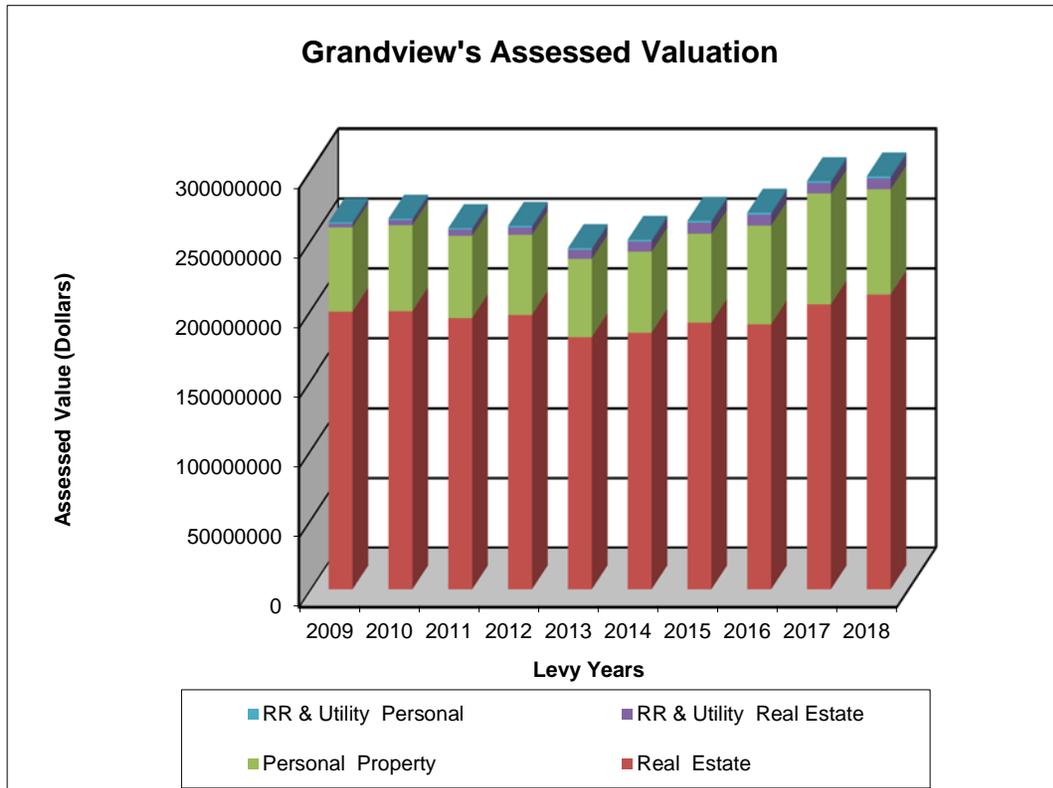
## Assessed Valuation of Property

### Assessed Valutaion of Property in Grandview

(Expressed In Millions of Dollars)

Levy Year	Real Estate	Personal Property	RR & Utility Real Estate	RR & Utility Personal	Total Assessed Valuation
2009	198,882,043	60,400,589	2,741,080	959,579	262,983,291
2010	199,221,241	61,589,779	3,702,535	1,026,382	265,539,937
2011	194,282,286	58,927,577	4,510,233	1,067,027	258,787,123
2012	196,551,193	57,424,441	5,276,050	1,131,400	260,383,084
2013	180,608,051	56,126,763	6,505,157	1,200,126	244,440,097
2014	183,769,178	58,171,287	7,194,807	1,279,695	250,414,967
2015	190,985,132	63,763,176	7,904,287	1,389,238	264,041,833
2016	189,785,316	70,759,547	7,880,265	1,437,996	269,863,124
2017	204,114,933	79,449,288	7,537,005	1,333,999	292,435,225
2018	211,135,601	75,454,202	7,840,338	1,429,507	295,859,648

Chart 29.



# City of Grandview Fiscal Year 2019 Annual Budget

## Property Tax Rate History

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>
<b>CITY OF GRANDVIEW:</b>										
General Fund	0.97	1.00	1.00	1.00	1.00	1.00	0.98	0.99	0.96	1.00
Park Levy	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
Debt Service	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38
<b>Total Grandview Tax Rate</b>	1.47	1.50	1.50	1.50	1.50	1.50	1.48	1.49	1.46	1.50
<b>OTHER GOVERNMENTS:</b>										
Grandview School Dist.	5.61	5.79	5.89	5.89	5.89	5.89	5.79	5.46	6.22	5.63
Jackson County *	1.28	1.29	1.29	1.28	1.28	1.27	1.23	1.55	1.30	1.40
State Blind Pension Fund	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
<b>Total Other Tax Rate</b>	6.92	7.11	7.22	7.20	7.21	7.19	7.05	7.04	7.55	7.05
<b><u>TOTAL PROPERTY TAX RATES</u></b>	<u>8.39</u>	<u>8.61</u>	<u>8.72</u>	<u>8.70</u>	<u>8.71</u>	<u>8.69</u>	<u>8.53</u>	<u>8.53</u>	<u>9.01</u>	<u>8.55</u>

\* The Jackson County property tax rate Includes: Junior College District, Mid-Continent Library District, Mental Health and Handicapped Funds.

# City of Grandview Fiscal Year 2019 Annual Budget

## Summary of Budgeted Full-Time Positions For FY 2009 through FY2019

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>
<b>GENERAL FUND:</b>											
Mayor and Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0	7.0	7.0
Municipal Court	0.0	0.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0
Finance	13.5	13.5	9.5	9.5	9.5	9.5	9.5	10.5	10.5	10.5	14.2
Fire	41.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0
Police	70.0	70.0	68.0	67.0	67.0	67.0	66.0	66.0	66.0	66.0	66.0
Community Development	9.0	9.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	9.0	9.0
Public Works	13.5	12.5	10.5	10.5	11.0	11.0	10.0	10.0	10.0	10.0	9.3
Parks & Recreation	7.5	7.5	7.5	7.5	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Buildings & Grounds	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
<b>Total</b>	162.0	162.0	156.0	155.0	155.0	155.0	153.0	155.0	155.0	156.0	157.9
<b>OTHER FUNDS:</b>											
Economic Development	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Community Center Sales Tax	10.0	10.0	10.0	10.0	10.5	10.5	11.5	11.5	11.5	11.5	11.5
PSST Fire Department	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
PSST Police Department	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
Sanitary Sewer - Finance	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Sanitary Sewer - Public Works	9.5	9.5	10.5	9.5	10.5	10.5	11.0	11.0	11.0	11.0	20.5
<b>Total</b>	22.0	22.0	23.0	22.0	22.5	22.5	24.0	24.0	24.0	24.0	46.5
<b>TOTAL FOR ALL FUNDS</b>	<u>184.0</u>	<u>184.0</u>	<u>179.0</u>	<u>177.0</u>	<u>177.5</u>	<u>177.5</u>	<u>177.0</u>	<u>179.0</u>	<u>179.0</u>	<u>180.0</u>	<u>204.4</u>

**City of Grandview Fiscal Year 2019 Annual Budget**

**Fiscal Year 2019 Operating Expenditures (Less Transfers By Program and Type of Expenditure)**

GENERAL FUND	FY 15-16				FY 16-17				FY 17-18				FY 18-19			
	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total
Mayor and Board																
Legal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</b>
Administration																
City Admin. Office	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	5.0	0.6	0.0	5.6
Human Resources	1.0	0.7	0.0	1.7	1.0	0.7	0.0	1.7	1.0	0.7	0.0	1.7	1.0	0.7	0.0	1.7
City Clerk	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
<b>Total</b>	<b>7.0</b>	<b>0.7</b>	<b>0.0</b>	<b>7.7</b>	<b>7.0</b>	<b>0.7</b>	<b>0.0</b>	<b>7.7</b>	<b>7.0</b>	<b>0.7</b>	<b>0.0</b>	<b>7.7</b>	<b>7.0</b>	<b>1.4</b>	<b>0.0</b>	<b>8.4</b>
Municipal Court																
Municipal Court	3.0	1.8	0.0	4.8	3.0	1.8	0.0	4.8	3.0	1.8	0.0	4.8	2.0	2.4	0.0	4.4
<b>Total</b>	<b>3.0</b>	<b>1.8</b>	<b>0.0</b>	<b>4.8</b>	<b>3.0</b>	<b>1.8</b>	<b>0.0</b>	<b>4.8</b>	<b>3.0</b>	<b>1.8</b>	<b>0.0</b>	<b>4.8</b>	<b>2.0</b>	<b>2.4</b>	<b>0.0</b>	<b>4.4</b>
Finance																
Administration	3.5	0.0	0.0	3.5	3.5	0.0	0.0	3.5	3.5	0.0	0.0	3.5	3.2	0.0	0.0	3.2
Disbursements	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
Collections	2.5	0.7	0.6	3.8	2.5	0.7	0.6	3.8	2.5	0.7	0.6	3.8	2.5	0.6	0.6	3.8
Purchasing	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5
State License Office	3.0	5.2	0.2	8.4	3.0	5.2	0.2	8.4	3.0	5.2	0.2	8.4	7.0	1.4	0.2	8.6
<b>Total</b>	<b>10.5</b>	<b>5.9</b>	<b>0.8</b>	<b>17.2</b>	<b>10.5</b>	<b>5.9</b>	<b>0.8</b>	<b>17.2</b>	<b>10.5</b>	<b>5.9</b>	<b>0.8</b>	<b>17.2</b>	<b>14.2</b>	<b>2.1</b>	<b>0.8</b>	<b>17.1</b>
Fire																
Administration	6.0	0.0	0.0	6.0	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
Emergency Services	36.0	0.0	0.0	36.0	36.0	0.0	0.0	36.0	36.0	0.0	0.0	36.0	36.0	0.0	0.0	36.0
Fire Prevention	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
<b>Total</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42.0</b>												
Police																
Patrol	35.0	3.1	2.1	40.2	35.0	3.1	2.1	40.2	35.0	3.1	2.1	40.2	35.0	3.1	0.0	38.1
Investigations	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	15.0	0.0	0.0	15.0
Administration	17.0	1.3	0.0	18.3	17.0	1.3	0.0	18.3	17.0	1.3	0.0	18.3	16.0	1.9	0.0	17.9
<b>Total</b>	<b>66.0</b>	<b>4.4</b>	<b>2.1</b>	<b>72.5</b>	<b>66.0</b>	<b>4.4</b>	<b>2.1</b>	<b>72.5</b>	<b>66.0</b>	<b>4.4</b>	<b>2.1</b>	<b>72.5</b>	<b>66.0</b>	<b>5.0</b>	<b>0.0</b>	<b>71.0</b>
Community Development																
Development Services	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
Building Services	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
Neighborhood Services	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0
<b>Total</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
Public Works																
Street Maintenance	8.5	0.0	0.0	8.5	8.5	0.0	0.0	8.5	8.5	0.0	0.0	8.5	8.5	0.0	0.0	8.5
Engineering	1.5	0.0	0.0	1.5	1.5	0.0	0.0	1.5	1.5	0.0	0.0	1.5	0.8	0.0	0.2	0.9
<b>Total</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>9.3</b>	<b>0.0</b>	<b>0.2</b>	<b>9.4</b>
Parks and Recreation																
Park Operations	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
Park Maintenance	6.0	0.0	2.9	8.9	6.0	0.0	2.9	8.9	6.0	0.0	2.9	8.9	6.0	0.0	2.3	8.3
<b>Total</b>	<b>7.0</b>	<b>0.0</b>	<b>2.9</b>	<b>9.9</b>	<b>7.0</b>	<b>0.0</b>	<b>2.9</b>	<b>9.9</b>	<b>7.0</b>	<b>0.0</b>	<b>2.9</b>	<b>9.9</b>	<b>7.0</b>	<b>0.0</b>	<b>2.3</b>	<b>9.3</b>

**City of Grandview Fiscal Year 2019 Annual Budget**

**Fiscal Year 2019 Operating Expenditures (Less Transfers By Program and Type of Expenditure)**

GENERAL FUND	FY 15-16				FY 16-17				FY 17-18				FY 18-19			
	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total
Buildings and Grounds																
Building Maintenance	1.5	0.0	0.0	1.5	1.5	0.0	0.0	1.5	1.5	0.0	0.0	1.5	1.5	0.0	0.0	1.5
<b>Total</b>	<u>1.5</u>	<u>0.0</u>	<u>0.0</u>	<u>1.5</u>												
<b>GENERAL FUND TOTAL</b>	<b><u>155.0</u></b>	<b><u>12.8</u></b>	<b><u>5.8</u></b>	<b><u>173.6</u></b>	<b><u>155.0</u></b>	<b><u>12.8</u></b>	<b><u>5.8</u></b>	<b><u>173.6</u></b>	<b><u>156.0</u></b>	<b><u>12.8</u></b>	<b><u>5.8</u></b>	<b><u>174.6</u></b>	<b><u>155.9</u></b>	<b><u>11.3</u></b>	<b><u>5.8</u></b>	<b><u>174.0</u></b>
OTHER FUNDS:																
Economic Development	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
Community Center Sales Tax	11.5	2.2	16.8	30.5	11.5	2.2	16.8	30.5	11.5	2.2	16.8	30.5	11.5	2.2	16.7	30.4
PSST Fire Department	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0
PSST Police Department	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0	7.0
Sanitary Sewer-Finance	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5
Sanitary Sewer- Public Works	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	20.5	0.0	0.8	21.3
<b>OTHER FUNDS TOTAL</b>	<b><u>24.0</u></b>	<b><u>2.2</u></b>	<b><u>16.8</u></b>	<b><u>43.0</u></b>	<b><u>24.0</u></b>	<b><u>2.2</u></b>	<b><u>16.8</u></b>	<b><u>43.0</u></b>	<b><u>24.0</u></b>	<b><u>2.2</u></b>	<b><u>16.8</u></b>	<b><u>43.0</u></b>	<b><u>46.5</u></b>	<b><u>2.2</u></b>	<b><u>17.5</u></b>	<b><u>66.2</u></b>
<b>TOTAL FOR ALL FUNDS</b>	<b><u>179.0</u></b>	<b><u>15.0</u></b>	<b><u>22.6</u></b>	<b><u>216.6</u></b>	<b><u>179.0</u></b>	<b><u>15.0</u></b>	<b><u>22.6</u></b>	<b><u>216.6</u></b>	<b><u>180.0</u></b>	<b><u>15.0</u></b>	<b><u>22.6</u></b>	<b><u>217.6</u></b>	<b><u>202.4</u></b>	<b><u>13.5</u></b>	<b><u>23.3</u></b>	<b><u>240.2</u></b>



CITY OF GRANDVIEW

REQUEST FOR BOARD ACTION

INTRODUCED FIRST READING	SECOND READING	THIRD READING
LOST	TABLED	PASSED

Date: September 25, 2018

Agenda Section:

IX. Ordinances

Item:

Originating Department: Administration

By: Holly Beyer, Executive Staff Assistant

Approved for Agenda By:

An Ordinance Adopting the Fiscal Year 2019 Classification and Compensation Plan and Establishing the Basis for Employee Pay Raises.

Cemal Umut Gungor  
City Administrator

**I. REPORT IN BRIEF:** This ordinance establishes pay ranges for the City of Grandview for fiscal year 2019.

**II. BACKGROUND:** As you know, we have struggled to maintain competitive salaries in recent years due to budgetary challenges. When possible, we have used a 3.2.1 method of allocating pay raises in an effort to reduce compression issues between long-term and newer employees. In more difficult years, we have used one-time wage payments and other creative methods of providing incentives to our employees. Specifically, over the past 6 years we have made the following changes to employee compensation:

Fiscal Year 2018 – 3.2.1 Increase

Fiscal Year 2017 – 1% one-time wage payment to FT employees (Department heads were not included in this wage payment)

Fiscal Year 2016 – 3.2.1 Increase

Fiscal Year 2015 – 3.2.1 Increase

Fiscal Year 2014 – No pay adjustment or wage payment

Fiscal Year 2013 – 2% Pay Increase/Eliminate 2% Employer Contribution to the 457

Fiscal Year 2012 to 2009 – No pay adjustment or wage payment

**III. REPORT:** Maintaining competitive pay with the local municipal market remains a priority of the Board of Aldermen. As part of the budget process, several scenarios to provide employee salary increases were evaluated. While there are numerous methods to provide salary increases, the strategy focused on rewarding employees for their dedication to the City. The recommended 2018 – 2019 employee salary increase is to provide a four percent pay raise to all full-time and part-time employees.

Adjustments to pay ranges are also included in the Classification and Compensation Plan. The bottom of each range is increased four percent (4%), while the top is increased four percent (4%) – which is consistent with the recommended salary adjustments.

**IV. RECOMMENDATION:** It is recommended that the Board of Aldermen adopt the attached ordinance implementing the Fiscal Year 2019 Classification and Compensation Plan.

## CITY OF GRANDVIEW

BILL NO. 7363

ORDINANCE NO. 7111

### **AN ORDINANCE ADOPTING THE FISCAL YEAR 2019 CLASSIFICATION AND COMPENSATION PLAN AND ESTABLISHING THE BASIS FOR EMPLOYEE PAY RAISES.**

---

WHEREAS, the Board of Aldermen desires to establish pay ranges that are competitive in the marketplace and fair to City employees; and

WHEREAS, recommendations for a new classification and pay plan have been presented to the Board of Aldermen.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF GRANDVIEW, MISSOURI, AS FOLLOWS:

Section 1. Classification and Compensation Plan Adopted. The Fiscal Year 2019 Classification and Compensation Plan, attached hereto as "Exhibit A", which establishes new pay ranges for the various grades, is hereby adopted.

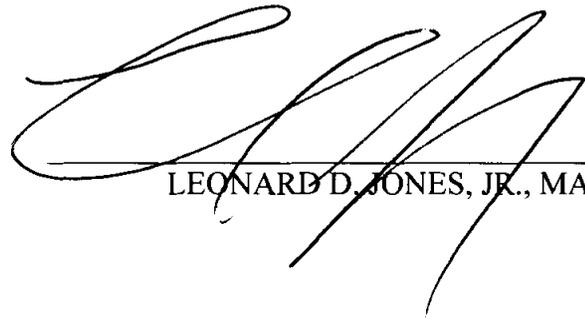
Section 2. Implementation of Pay Raises for the Fiscal Year 2019 Plan Year. Employees shall receive pay raises in accordance with the new pay plan as follows:

- (a) The minimum for each pay range in the Classification and Compensation Plan shall be adjusted by four percent (4%), while the maximum for each range shall be increased by four percent (4%).

Section 3. Effective Date. The effective date for this Classification and Compensation Plan is October 1, 2018.

Passed this 25<sup>th</sup> day of September, 2018.

Approved this 25<sup>th</sup> day of September, 2018.



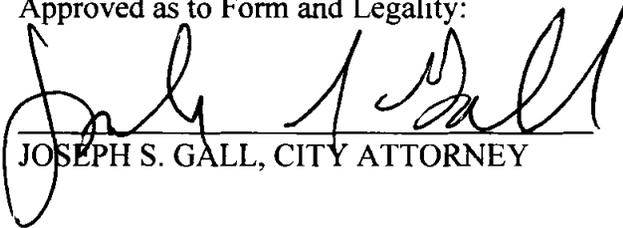
LEONARD D. JONES, JR., MAYOR

ATTEST:

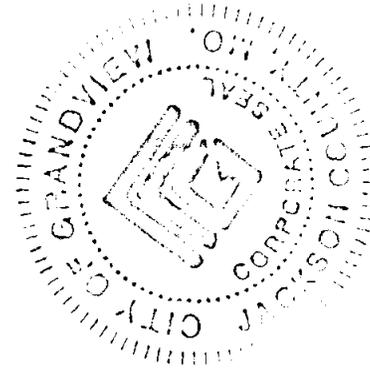


BECKY SCHIMMEL, CITY CLERK

Approved as to Form and Legality:



JOSEPH S. GALL, CITY ATTORNEY



**City of Grandview, MO**  
**Compensation and Classification Plan**  
 October 1, 2018 through September 30, 2019  
 General Plan

Grade	Position	# In Position	Minimum	Maximum	
3	Billing/Collections Clerk	1	\$25,783	\$38,307	Annual
	Receptionist	1	2,149	3,192	Monthly
			12.40	18.42	Hourly
4	Assistant Court Clerk	1	\$28,439	\$41,780	Annual
	Community Development Support Specialist	1	2,370	3,482	Monthly
	Police Support Specialist I	2	13.67	20.09	Hourly
	License Tech I	1			
5	Accounting Clerk	1	\$30,491	\$45,306	Annual
	Police Support Specialist II	1	2,541	3,775	Monthly
	Public Works Maintenance Worker	8	14.66	21.78	Hourly
	Administrative Secretary	4			
	Recreation Coordinator	4			
	Facility Maintenance Worker	3			
	Parks Maintenance Worker	4			
	License Tech II	1			
	Courtesy Officer	2			
6	Equipment Operator	4	\$32,844	\$49,329	Annual
	Fleet Manager	1	2,737	4,111	Monthly
	Marketing and Technology Coordinator	0	15.79	23.72	Hourly
	Administrative Assistant	1			
	Finance Assistant	1			
7	Neighbourhood Services Officer	3	\$35,197	\$52,252	Annual
	Public Safety Telecommunicator	8	2,933	4,354	Monthly
			16.92	25.12	Hourly
8	Recreation Supervisor Special Events	0	\$37,498	\$55,642	Annual
			3,125	4,637	Monthly
			18.03	26.75	Hourly
9	Financial Analyst	1	\$39,903	\$59,224	Annual
	Police Officer, PO II, Master PO	44	3,325	4,935	Monthly
	Police Records Supervisor	1	19.18	28.47	Hourly
	Recreation Services Manager	1			
10	Building Inspector	1	\$42,205	\$62,696	Annual
	Engineering Inspector	2	3,517	5,225	Monthly
	Street/Sewer Maintenance Supervisor	2	20.29	30.14	Hourly
	Facility Services Manager	1			
	Business Development Manager	1			
	Parks Supervisor-Maintenance	1			
	Accountant	0			
	Planner	1			
	Rental Inspector/Planner	1			
	Executive Staff Assistant	1			

**City of Grandview, MO**  
**Compensation and Classification Plan**  
 October 1, 2018 through September 30, 2019  
 General Plan

Grade	Position	# In Position	Minimum	Maximum	
11	City Clerk	1	\$45,301	\$67,199	Annual
	Communications Coordinator	1	3,775	5,600	Monthly
	Senior Accountant	2	21.78	32.31	Hourly
	License Office Supervisor	1			
	Accounting Supervisor	1			
12	Court Administrator	1	\$49,240	\$73,085	Annual
	Building Official	1	4,103	6,090	Monthly
	Parks Services Manager	1	23.67	35.14	Hourly
13	Police Sergeant, Master Police Sergeant	9	\$53,230	\$79,029	Annual
	Fire Marshall	1	4,436	6,586	Monthly
	Systems Specialist-PD	1	25.59	37.99	Hourly
14	Deputy Finance Director	0	\$57,200	\$82,160	Annual
			4,767	6,847	Monthly
			27.50	39.50	Hourly
16	Assistant Fire Chief/Shift Commander	3	\$65,203	\$96,796	Annual
	Human Resources Manager	1	5,434	8,066	Monthly
	Police Captain	3	31.35	46.54	Hourly
	Information Technology Manager	1			
17	Deputy Police Chief	0	\$69,217	\$102,740	Annual
	City Engineer	1	5,768	8,562	Monthly
			33.28	49.39	Hourly
18	Director, Community Development	1	\$74,179	\$110,144	Annual
	Director, Parks and Recreation	1	6,182	9,179	Monthly
			35.66	52.95	Hourly
19	Director, Public Works	1	\$80,140	\$119,016	Annual
	Assistant City Administrator	1	6,678	9,918	Monthly
	Director Finance	1	38.53	57.22	Hourly
	Fire Chief	1			
	Police Chief	1			
Total Number of Positions Under This Plan		144			

Based on 2,080 hours a year.

**City of Grandview, MO**  
**Compensation and Classification Plan**

October 1, 2018 through September 30, 2019

Firefighters / Paramedics Union, Part Time and Intermittent Pay Classification Plan

Part-time Employees

Grade	Position	FTE	Minimum	Maximum
P2	Recreation Leader	4.0	\$9.47	\$13.53 Hourly
P2A	Public Works Maintenance Worker	0.5	\$11.67	\$14.47 Hourly
P3	License Office Clerk/Bailiff	5.4	\$12.16	\$17.37 Hourly
	Assistant Court Clerk	1.0		
	Facility Maintenance Worker	3.0		
	Billing/Collections Clerk	0.7		
	Support Specialist	0.6		
P4	Custodian PD	0.3	\$13.28	\$18.94 Hourly
	Assistant Court Clerk	1.3		
P5	Detention Officer	2.9	\$14.37	\$20.54 Hourly
	Recreation Coordinator	1.0		
P6	Public Safety Telecommunicator	0.5	\$15.16	\$21.67 Hourly
	Marketing and Technology Coordinator	0.6		
	Human Resources Assistant	0.7		
	Total Number of Positions Under This Plan	22.5		

Intermittent Employees

I1	Lifeguard	11.0	\$8.00	\$10.00 Hourly
	Member Services Attendant	12.0		
	Fitness Attendant	5.0		
	Jr. Camp Counselor	0.5		
I2	Aquatic Deck Manager	0.6	\$8.75	\$12.50 Hourly
I3	Park/Public Works Maintenance Worker	4.2	\$11.00	\$15.50 Hourly
	Recreation Specialist	0.2		
	Swim Instructor	0.7		
	Bailiff			
	Asst Swim Team Coach	0.5		
	Camp Counselor	0.5		
I4	Fitness Instructor	1.5	\$20.00	\$27.00 Hourly
I5	Referee			
	Total Number of Positions Under This Plan	36.7		



CITY OF GRANDVIEW

REQUEST FOR BOARD ACTION

Date: August 14, 2018

INTRODUCED FIRST READING	SECOND READING	THIRD READING
LOST	TABLED	PASSED

Agenda Section: VII. Public Hearing

Item: E

Originating Department: Finance  
 By: Rita Lohkamp, Senior Accountant

Title:  
 A Public Hearing on the levying of general ad valorem property taxes for general, park maintenance, and debt service purposes for the City of Grandview, Missouri for collection during fiscal year 2019.

Approved for Agenda By:  
 Cemal Umut Gungor  
 City Administrator

The Board of Aldermen is required by Section 67.110 of the Missouri Revised Statutes to hold at least one public hearing when levying ad valorem property taxes on the City of Grandview. This hearing is for the levying of ad valorem property taxes for general, park maintenance, and debt service purposes. This levy will be applied to the 2018 assessed valuation and will be collected as fiscal year 2019 revenue. The total proposed levy is \$1.5000 per \$100 of assessed value. The proposed levy distribution is as follows:

General Fund	\$1.000
Park Levy Fund	0.120
Debt Service Fund	0.380
Total	<u>\$1.500</u>

The 'unconfirmed' 2018 aggregate assessed valuation for the City of Grandview is \$295,318,523. This is a 9.86% increase as compared to the final 2017 assessed valuation of \$292,435,225.

The Notice of Public Hearing is attached. This notice was published in the Jackson County Advocate on July 19, 2017. The approved levy must be presented to the Jackson County Clerk's office by October 1, 2018.

It is recommended that the Public Hearing be held and that the levy be scheduled for adoption by the Board of Aldermen on September 11, 2018.

**NOTES:**

- Finance department has not yet received confirmation of the Final Notice of Assessment from Jackson County. Once the confirmation is received, Finance department will recalculate the levy rates if/as necessary. Usually, this confirmation notice is received prior to second regular meeting in August. If the recalculation of the levy rate results in a change in levy rates and if the final notice is received after September 11, 2018, the adoption of levy rates by the Board of Aldermen will take place at the September 25, 2018 meeting.
- Estimated tax revenue is based on a projected collection rate between 92% - 95% and preliminary assessed valuation.



INTRODUCED FIRST READING	SECOND READING	THIRD READING
LOST	TABLED	PASSED

REQUEST FOR BOARD ACTION

Date: September 25, 2018

*Ord. 7104*

Agenda Section:

IX. ORDINANCES

Item:

*4*

Originating Department: Finance

By: Rita Lohkamp  
Senior Accountant

*RL*

Approved for Agenda By:

Cemal Umut Gungor  
City Administrator

*[Signature]*

Title:

An Ordinance levying general ad valorem property taxes for general, debt retirement, and park maintenance purposes for the City of Grandview, Missouri for the 2018 tax levy year.

**Report in Brief:**

The Board of Aldermen is required by ordinance to set the property tax levy for the 2018 tax levy year by October 1, 2018.

**Background:**

As required, on August 14, 2018 the Board of Aldermen held a public hearing on the levying of general ad valorem property taxes.

**Report:**

The attached ordinance will establish a levy of \$0.9776 per \$100 of assessed valuation for general purposes, \$0.38 per \$100 of assessed valuation for debt retirement, and \$0.1173 per \$100 of assessed valuation for park maintenance. This levy will be applied to the City's 2018 assessed valuation and the taxes generated will be collected as fiscal year 2019 revenue.

The confirmed final 2018 aggregate assessed valuation for the City of Grandview is \$295,859,648. This is an 1.17% increase as compared to the final 2017 assessed valuation of \$292,435,225.

**Board Action Requested:**

It is requested that the attached Ordinance be adopted and the Ordinance and levy calculations be forwarded to the Clerk of the Jackson County Legislature by October 1, 2018.

*Acctg/Rev/Fin  
Ad Valorem Tax Levy, 2018*

*2018*

*5205*

# CITY OF GRANDVIEW

BILL NO. 7356

ORDINANCE NO. 7104

**AN ORDINANCE LEVYING GENERAL AD VALOREM PROPERTY TAXES FOR GENERAL, DEBT RETIREMENT, AND PARK MAINTENANCE PURPOSES FOR THE CITY OF GRANDVIEW, MISSOURI, FOR THE 2018 TAX LEVY YEAR.**

WHEREAS, the Board of Aldermen is required to set the property tax levy for the 2018 tax levy year by October 1, 2018; and

WHEREAS, The Board of Aldermen held a public hearing on the levying of general ad valorem property taxes on August 14, 2018.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF GRANDVIEW, MISSOURI, AS FOLLOWS:

Section 1: For tax year 2018, the rate of tax upon all taxable property within the corporate limits of the City of Grandview, Missouri, for the General Fund, for general purposes, shall be as follows:

Ninety-seven and seventy-six hundredths cents (\$0.9776) per each one hundred dollars (\$100) of assessed valuation.

Section 2: For tax year 2018, the rate of tax upon all taxable property within the corporate limits of the City of Grandview, Missouri, for the Debt Service Fund, for debt service on general obligation bonds, shall be as follows:

Thirty-eight cents (\$0.38) per each one hundred dollars (\$100) of assessed valuation.

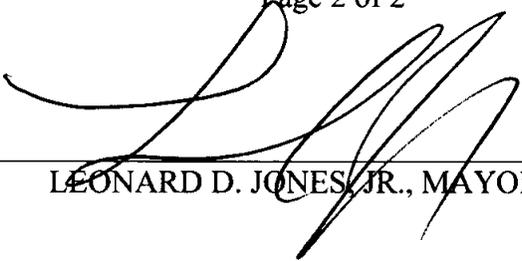
Section 3: For tax year 2018, the rate of tax upon all taxable property within the corporate limits of the City of Grandview, Missouri, for the Park Levy Fund, for park development and maintenance, shall be as follows:

Eleven and seventy-three hundredths cents (\$0.1173) per each one hundred dollars (\$100) of assessed valuation.

Section 4: A certified copy of the ordinance shall be submitted to the Clerk of the County Legislature for Jackson County by October 1, 2018.

Passed this 25<sup>th</sup> day of September, 2018.

Approved this 25<sup>th</sup> day of September, 2018.



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LEONARD D. JONES, JR., MAYOR

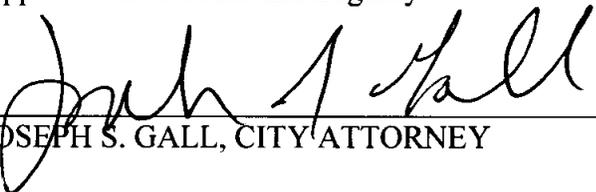
ATTEST:



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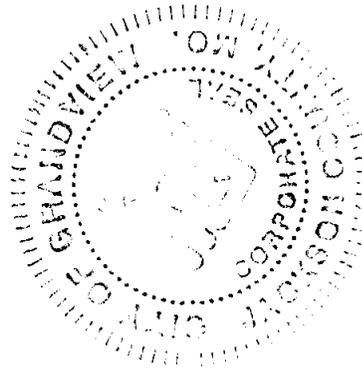
BECKY SCHIMMEL, CITY CLERK

Approved as to Form and Legality:



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JOSEPH S. GALL, CITY ATTORNEY





CITY OF GRANDVIEW

REQUEST FOR BOARD ACTION

INTRODUCED FIRST READING	SECOND READING	THIRD READING
LOST	TABLED	PASSED

Date: August 28, 2018

Agenda Section:

VII. PUBLIC HEARINGS

Item:

C.

Originating Department: Administration

By: Holly Beyer, Executive Staff Assistant

HB

Approved for Agenda By:

Cemal Umut Gungor  
City Administrator

A Public Hearing on the Proposed 2018-19 Annual Budget.

**I. REPORT IN BRIEF:** A Notice of Public Hearing on the proposed 2018-19 budget was published on August 23, 2018 in the *Jackson County Advocate*. The purpose of the hearing is to solicit input from citizens regarding proposed revenues and expenditures for the upcoming fiscal year, commencing October 1, 2018.

**II. BACKGROUND:** The proposed 2018-19 budget was distributed to the Mayor and Board of Aldermen on August 16, 2018. Total proposed expenditures included in the budget are \$35,489,297. Attached is the published Notice of Public Hearing outlining expenditures by fund.

The Board will begin preliminary budget deliberations at the August 28<sup>th</sup> special work session, while final adoption is scheduled for September 11<sup>th</sup>.

**III. RECOMMENDATION:** It is recommended that the Board of Aldermen hold a public hearing to solicit input from citizens regarding the 2018-19 proposed budget.

# Notice of Public Hearing

City of Grandview, Missouri

## Proposed Annual Budget Fiscal Year 2019

The City of Grandview will hold a public hearing on the proposed Fiscal Year 2019 municipal budget at 7:00 P.M. Tuesday, August 28, 2018 at the Municipal Services Building, 1200 Main Street, Grandview, Missouri. At that time, citizens are invited to provide written and oral comments to the Mayor and Board of Aldermen on the entire budget and ask questions about any item pertaining to the proposed expenditure level for next year.

The proposed Fiscal Year 2019 Budget consists of the following expenditures by fund(s):

General Fund	\$ 15,540,720
Transportation Sales Tax Fund	\$ 635,241
Capital Improvements Sales Tax Fund	\$ 1,563,000
Community Center Sales Tax Fund	\$ 2,343,725
Park Levy Fund	\$ 846,471
Neighborhood Parks Fund	\$ 85,000
Police Forfeiture Fund	\$ 9,000
BJA Law Enforcement Block Grant Fund	\$ -
Inman Square Housing Rehabilitation Loan Fund	\$ -
Housing Rehabilitation Revolving Loan Fund	\$ -
Economic Development Enhancement Fund	\$ 290,354
Tax Increment Financing Funds	\$ 3,422,698
Public Works Facility Fund	\$ 2,500
Public Safety Sales Tax Fund	\$ 917,870
Debt Service Funds	\$ 1,807,050
2015 Parks / Public Safety Bond Fund	\$ 100,000
2017 Parks / Public Safety Bond Fund	\$ 3,500,000
Sanitary Sewer Fund	\$ 4,395,667
Insurance Deductible Fund	\$ 30,000
TOTAL	<u>\$ 35,489,297</u>

A copy of the proposed budget is available for public review at the Municipal Services Building from 8 a.m. to 5 p.m. Monday through Friday. The entire proposed municipal budget is scheduled for adoption by the Board of Aldermen on Tuesday, September 11, 2018. Citizens are encouraged to attend the August 28th public hearing to make comments on the proposed budget.



CITY OF GRANDVIEW

REQUEST FOR BOARD ACTION

INTRODUCED FIRST READING	SECOND READING	THIRD READING
LOST	TABLED	PASSED

Date: September 11, 2018.

<b>Agenda Section:</b>  IX. Ordinances	<b>Item:</b>	<b>Originating Department:</b> Administration  <b>By:</b> Holly Beyer, Executive Staff Assistant  Approved for Agenda By:  <i>Cemal Umut Gungor</i>  Cemal Umut Gungor, City Administrator City Administrator
An Ordinance Adopting the Fiscal Year 2019 Budget of the City of Grandview, Missouri, and Appropriating Funds.		

**I. REPORT IN BRIEF:** This attached ordinance is to adopt the annual municipal budget and to appropriate resources for the various City funds for Fiscal Year 2018-19.

**II. BACKGROUND:** The City Administrator presented the proposed 2018-19 Fiscal Year budget to the Governing Body on August 16, 2018. The Board of Aldermen advertised a Notice of Public Hearing on August 23, 2018 and held the hearing on August 28, 2018. During that hearing, the Board received comments from the public regarding the proposed budget. In addition to the public hearing, the Board held two separate work sessions to review the budget and develop goals for the upcoming year.

**III. REPORT:** Total expenditures for the 2018-19 budget are \$35,439,483. A breakdown of expenses by fund, include;

General Fund	\$15,510,906
Transportation Sales Tax Fund	635,241
Capital Improvements Sales Tax Fund	1,543,000
Community Center Sales Tax Fund	2,343,725
Park Levy Fund	846,471
Neighborhood Parks Fund	85,000
Police Forfeiture Fund	9,000
BJA Law Enforcement Grant Fund	-
Inman Square Housing Rehabilitation Loan Fund	-
Housing Rehabilitation Revolving Loan Fund	-
Economic Development Enhancement Fund	290,354
Tax Increment Financing Funds (1-16)	3,016,008
Public Works Facility Fund	2,500
Public Safety Sales Tax Fund	917,870
GO. Bond Debt Service Fund	1,096,140
2015 Parks / Public Safety Bond Fund	100,000
2017 Parks / Public Safety Bond Fund	3,500,000
Gateway Commons TIF Project	406,690
Certificates of Participation Debt Service Funds	710,910
Sanitary Sewer Fund	4,395,667
Insurance Deductible Fund	30,000
<b>Total Fiscal Year 2018 Budget</b>	<b>\$ 35,439,483</b>

**IV. RECOMMENDATION:** It is recommended that the Board of Aldermen approve the proposed ordinance adopting the Fiscal Year 2018-19 Budget.

**CITY OF GRANDVIEW**

BILL NO. 7348

ORDINANCE NO. 7096

**AN ORDINANCE ADOPTING THE FISCAL YEAR 2019 BUDGET OF THE CITY OF GRANDVIEW, MISSOURI, AND APPROPRIATING FUNDS.**

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WHEREAS, the proposed budget for Fiscal Year 2019 was submitted to the Board of Aldermen on August 16, 2018; and

WHEREAS, a public hearing was held on August 28, 2018 by the Board of Aldermen to solicit public input and participation in the proposed budget, and to respond to questions from interested citizens regarding proposed uses and expenditure levels; and

WHEREAS, the Board of Aldermen devoted two work sessions to budget review and discussion; and

WHEREAS, the Board of Aldermen, after careful review and due deliberation, has determined that the proposed budget addresses the service priorities, operating and replacement needs, and growth demands of the City, while conforming to estimated revenue levels, for the coming year.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF GRANDVIEW, MISSOURI, AS FOLLOWS:

Section 1. Budget Adopted. The annual budget of the City of Grandview, Missouri, for the fiscal year beginning October 1, 2018 and ending September 30, 2019, as set out in said document, and which is on file in the City Administrator's Office, is hereby approved and adopted as follows:

General Fund	\$15,510,906
Transportation Sales Tax Fund	635,241
Capital Improvements Sales Tax Fund	1,543,000
Community Center Sales Tax Fund	2,343,725
Park Levy Fund	846,471
Neighborhood Parks Fund	85,000
Police Forfeiture Fund	9,000
BJA Law Enforcement Grant Fund	-
Inman Square Housing Rehabilitation Loan Fund	-
Housing Rehabilitation Revolving Loan Fund	-
Economic Development Enhancement Fund	290,354
Tax Increment Financing Funds (1-16)	3,016,008
Public Works Facility Fund	2,500
Public Safety Sales Tax Fund	917,870

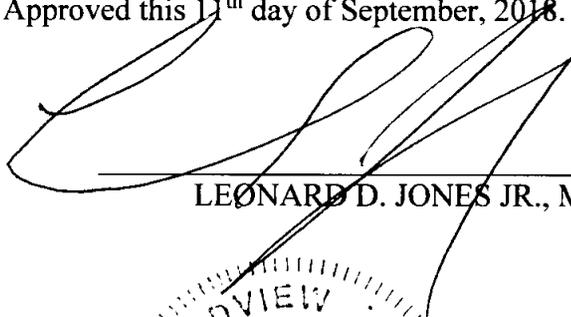
GO. Bond Debt Service Fund	1,096,140
2015 Parks / Public Safety Bond Fund	100,000
2017 Parks / Public Safety Bond Fund	3,500,000
Gateway Commons TIF Project	406,690
Certificates of Participation Debt Service Funds	710,910
Sanitary Sewer Fund	4,395,667
Insurance Deductible Fund	30,000

Total Fiscal Year 2019 Budget      \$ 35,439,483

Section 2. Funds Appropriated. Funds allocated for each department by program in the budget document are hereby appropriated to the various fund accounts as indicated. Any revenue not appropriated herein shall be placed in the unappropriated fund balance of the applicable fund until otherwise directed by the Board of Aldermen.

Passed this 11<sup>th</sup> day of September, 2018.

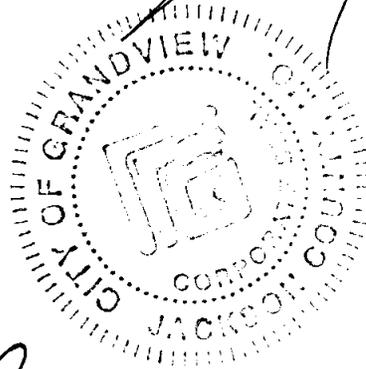
Approved this 11<sup>th</sup> day of September, 2018.



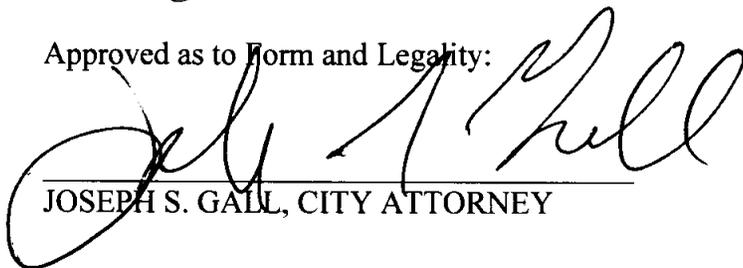
LEONARD D. JONES JR., MAYOR

ATTEST:

  
 BECKY SCHIMMEL, CITY CLERK



Approved as to Form and Legality:

  
 JOSEPH S. GALL, CITY ATTORNEY

City of Grandview, Missouri  
Capital Projects Requested for Funding in the Next Five Years

Identified by Department

Department/Project	Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Totals
<b><u>Administration</u></b>							
Computer and Software Replacement	Capital Improvements Sales Tax Fund	120,000	120,000	120,000	120,000	120,000	600,000
<b>Totals</b>		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>600,000</u>
<b><u>Community Development Department</u></b>							
Truck Replacement (Neighborhood Services)	Unidentified	29,000	30,000	-	-	-	59,000
Geographic Information Systems	Unidentified	94,000	-	-	-	-	94,000
<b>Totals</b>		<u>123,000</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>153,000</u>
<b><u>Fire Department</u></b>							
Field Equipment	Capital Improvements Sales Tax Fund	20,000	20,000	20,000	20,000	20,000	100,000
Ambulance Replacement	Capital Improvements Sales Tax Fund	120,000	-	-	120,000	-	240,000
Command Vehicles	Capital Improvements Sales Tax Fund	-	-	50,000	-	-	50,000
Ambulance Equipment	Capital Improvements Sales Tax Fund	-	135,000	-	-	-	135,000
<b>Totals</b>		<u>140,000</u>	<u>155,000</u>	<u>70,000</u>	<u>140,000</u>	<u>20,000</u>	<u>525,000</u>
<b><u>Police Department</u></b>							
Police Package Vehicles	Capital Improvements Sales Tax Fund	185,000	185,000	185,000	185,000	185,000	925,000
Tactical Vest Replacement	Capital Improvements Sales Tax Fund	-	-	45,000	-	-	45,000
Taser Replacement	Capital Improvements Sales Tax Fund	30,000	30,000	-	-	-	60,000
<b>Totals</b>		<u>215,000</u>	<u>215,000</u>	<u>230,000</u>	<u>185,000</u>	<u>185,000</u>	<u>1,030,000</u>
<b><u>Buildings and Grounds</u></b>							
Fire Station Improvements - All Stations	Capital Improvements Sales Tax Fund	200,000	-	-	-	-	200,000
Renovations to Jail	Unidentified	100,000	-	-	-	-	100,000
Renovations to Traffic Unit Area	Unidentified	75,000	-	-	-	-	75,000
Police Locker Room Renovations	Unidentified	-	100,000	-	-	-	100,000
<b>Totals</b>		<u>375,000</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>475,000</u>
<b><u>Parks &amp; Recreation</u></b>							
Community Center equipment/furnishings replacement	Capital Improvements Sales Tax Fund	50,000	50,000	50,000	50,000	50,000	250,000
Replace Shade Canopies at Valley and Southview	Park Levy	-	30,000	-	-	-	30,000
Replace John Anderson Parking Lot	Park Levy	-	100,000	-	-	-	100,000
Valley Park Shelterhouse	Park Levy	-	100,000	-	-	-	100,000
Dog Park Expansion	Park Levy	-	90,000	-	-	-	90,000
Valley Park Drainage Ditch Upgrade	Park Levy	-	80,000	-	-	-	80,000
Belvidere Park Trail/Sidewalk Installation	Park Levy	150,000	-	-	-	-	150,000
Park Vehicle Replacement Program	Park Levy	40,000	-	-	-	-	40,000

City of Grandview, Missouri  
Capital Projects Requested for Funding in the Next Five Years

Identified by Department

Department/ Project	Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Totals
Walking Trail Bridge Replacement	Park Levy	-	100,000	-	-	-	100,000
Equipment Storage Facility	Park Levy	250,000	-	-	-	-	250,000
Asphalt Parking Area	Park Levy	-	75,000	75,000	75,000	75,000	300,000
Brumbles Forest Entrance Sign	Park Levy	-	100,000	-	-	-	100,000
Ten Foot Mower Replacement	Park Levy	-	40,000	40,000	-	-	80,000
Purchase New Dump Truck	Park Levy	73,000	-	-	-	-	73,000
Shalimar Park Renovations	2014 General Obligation Bond Fund	1,800,000	-	-	-	-	1,800,000
The View Expansion	2015 General Obligation Bond Fund	1,500,000	-	-	-	-	1,500,000
City Trail Improvement Plan	Unidentified	15,000	-	-	-	-	15,000
Replacement Grass for Valley Park Playground	Unidentified	-	55,000	-	-	-	55,000
<b>Totals</b>		<b>3,878,000</b>	<b>820,000</b>	<b>165,000</b>	<b>125,000</b>	<b>125,000</b>	<b>5,113,000</b>
<b><u>Public Works Department</u></b>							
Annual New Curb Construction Program	Capital Improvement Sales Tax	-	50,000	50,000	50,000	50,000	200,000
Annual Curb Repair Program	Capital Improvement Sales Tax	50,000	50,000	50,000	50,000	50,000	250,000
Annual New Sidewalk Program	Capital Improvement Sales Tax	50,000	50,000	50,000	50,000	50,000	250,000
Annual Public Works Vehicle Replacement	Capital Improvement Sales Tax	120,000	120,000	120,000	120,000	120,000	600,000
Annual New Drainage Improvements Program	Capital Improvement Sales Tax	100,000	100,000	100,000	100,000	100,000	500,000
Annual Concrete Channel Repair Program	Capital Improvement Sales Tax	75,000	75,000	75,000	75,000	75,000	375,000
Storm Sewer Evaluation Study	Capital Improvement Sales Tax	125,000	125,000	-	-	-	250,000
Annual Sidewalk Repair Program	Capital Improvement Sales Tax	25,000	25,000	25,000	25,000	25,000	125,000
Annual Traffic Signal Repair Parts	General Fund	10,000	10,000	10,000	10,000	10,000	50,000
Annual New Curb Construction Program	Transportation Sales Tax	50,000	50,000	50,000	50,000	50,000	250,000
Annual Curb Repair Program	Transportation Sales Tax	65,000	65,000	65,000	65,000	65,000	325,000
Annual Slurry Seal Program	Transportation Sales Tax	65,000	65,000	65,000	65,000	65,000	325,000
Annual Overlay Program	Transportation Sales Tax	375,000	375,000	375,000	375,000	375,000	1,875,000
Harry Truman Drive Completion Design Engineering	Transportation Sales Tax	-	250,000	250,000	-	-	500,000
Bridge Aesthetic Enhancements	Unidentified	100,000	-	-	-	-	100,000
Blue Ridge Boulevard Rail Road Bridge Construction	Unidentified	-	-	-	7,000,000	-	7,000,000
Traffic Monitoring Camera System	Unidentified	10,000	10,000	10,000	10,000	10,000	50,000
I-49 Guide Signs	Unidentified	25,000	25,000	25,000	25,000	25,000	125,000
Storefront and Sign Enhancement Program	Unidentified	25,000	25,000	25,000	25,000	25,000	125,000
Main Street Development Project	Unidentified	25,000	25,000	25,000	25,000	25,000	125,000
MO150 Highway Enhancements	Unidentified	25,000	325,000	-	-	-	350,000
Byars Road Connection (MO150 HWY to 155th St)	Unidentified	5,000,000	-	-	-	-	5,000,000
I-49 Corridor Access and Redevelopment	Unidentified	6,000,000	-	-	-	-	6,000,000
I-49 Corridor Access and Redevelopment (Phase II)	Unidentified	2,000,000	7,000,000	-	-	-	9,000,000
KC Southern Railroad Overpass	Unidentified	4,000,000	-	-	-	-	4,000,000

City of Grandview, Missouri  
Capital Projects Requested for Funding in the Next Five Years

Identified by Department

Department/ Project	Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Totals
Sanitary Sewer Vehicle Replacement	Sanitary Sewer	90,000	30,000	80,000	30,000	30,000	260,000
Annual Sanitary Sewer Repair Program	Sanitary Sewer	50,000	50,000	50,000	50,000	50,000	250,000
Annual Sanitary Sewer Study Program	Sanitary Sewer	50,000	50,000	50,000	50,000	50,000	250,000
Annual Sanitary Sewer Evaluation Survey	Sanitary Sewer	100,000	-	-	-	-	100,000
Annual Sanitary Sewer Relining Program	Sanitary Sewer	100,000	100,000	100,000	100,000	100,000	500,000
<b>Totals</b>		<u>18,720,000</u>	<u>9,060,000</u>	<u>1,660,000</u>	<u>8,350,000</u>	<u>1,350,000</u>	<u>39,140,000</u>
<b>Citywide Project Requests</b>		<b>23,571,000</b>	<b>10,500,000</b>	<b>2,245,000</b>	<b>8,920,000</b>	<b>1,800,000</b>	<b>47,036,000</b>
	<b>Capital Improvements Sales Tax</b>	1,270,000	1,135,000	940,000	965,000	845,000	5,155,000
	<b>Transportation Sales Tax Fund</b>	565,000	815,000	815,000	555,000	555,000	3,305,000
	<b>General Fund</b>	10,000	10,000	10,000	10,000	10,000	50,000
	<b>Park Levy Fund</b>	513,000	715,000	115,000	75,000	75,000	1,493,000
	<b>Unidentified</b>	17,523,000	7,595,000	85,000	7,085,000	85,000	32,373,000
	<b>2014 General Obligation Bond Fund</b>	1,800,000	-	-	-	-	1,800,000
	<b>Sanitary Sewer Fund</b>	390,000	230,000	280,000	230,000	230,000	1,360,000
	<b>Total</b>	<u>22,071,000</u>	<u>10,500,000</u>	<u>2,245,000</u>	<u>8,920,000</u>	<u>1,800,000</u>	<u>45,536,000</u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Glossary of Budget Terms

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**Accounting System** – The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position of operations of the city government.

**Accrual Basis of Accounting** – The recording of the financial effects of a transaction or some other event that have direct cash consequences for the government in the period in which that transaction or event occurred, rather than only in the period in which the cash is received or paid. In other words, when revenues or other financial resources are actually identified and available to finance expenditures are they considered accrued.

**Activity** – The activity is any departmental effort that contributes to the achievement of a specific set of program objectives.

**Ad Valorem Tax** – A type of tax, usually property tax and sales tax, that is levied in proportion to the value of an item. Sales tax is levied in proportion to the value of the item sold. Property tax is levied in proportion to the value of property – real or personal.

**Appropriation** – Legislative (legal) authority to spend monies approved by Board of Aldermen.

**Assessed Valuation** – A valuation set upon real estate or other property by a government as a basis for levying taxes (i.e., the property's value).

**Balanced Budget** – A budget in which revenues and expenditures are equal or close to equal or any time revenues exceed expenditures.

**Bond** – A written promise to pay a sum of money on a specific date at a specified interest rate. The most common types of bonds are general obligation and revenue bonds. (See definition of these terms in the glossary).

**Budget** – The document that details how much revenue is expected and how it will be spent during a specified period of time (generally a fiscal year).

**CALEA** – Commission on the Accreditation of Law Enforcement Agencies.

**Capital Assets** – Assets of significant value and having a useful life of several years. The term may also be called fixed assets.

**Capital Equipment** – Capital purchase of major equipment items which are not permanently attached to a public facility. This would include the replacement or addition of motorized equipment, furniture, etc.

**Capital Expenditure** – An expenditure that results in the acquisition of or addition to fixed assets (capital assets).

**Capital Improvements Plan (CIP)** – a five-year fiscal plan detailing the amount and timing of anticipated capital expenditures.

# City of Grandview Fiscal Year 2019 Annual Budget

## Glossary of Budget Terms

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**CDBG** – Community Development Block Grant. These are grants provided by the Federal Government through the State of Missouri for community development purposes.

**Contingency** – An unclassified budgetary reserve that permits the Board of Aldermen to address emergencies and unforeseen expenditures not otherwise known at the time the budget was adopted.

**Contractual Services** – Services rendered to the City by private firms, individuals, and other governmental agencies (e.g. utilities, rent, maintenance agreement, professional consulting services, etc.)

**Debt Service** – The City's obligation to pay principal and interest of all board approved and other debt, according to a predetermined payment schedule.

**Debt Service Fund** - A fund established to account for the accumulation of resources for the payment of general long-term debt.

**Department** – The department is the basic organizational unit of government and is functionally unique in its delivery of services. The department is hierarchically arranged for a clear chain of command and smooth operation.

**Elastic Revenue** - Revenue that is not consistent from period to period, but rather can be affected, either negatively or positively, by external forces. Sales taxes are considered elastic because they can be affected by the economy and consumer confidence.

**Encumbrances** – An encumbrance is the commitment of appropriated funds to purchase an item or service beyond the fiscal budget year. This is generally accomplished through purchase orders, contracts, or requisition.

**Enterprise Fund** – An enterprise fund is created to account for the acquisition, operation, and maintenance of governmental facilities or services that are self-supporting through assessed fees and user charges. The City of Grandview has an enterprise fund to account for the operation of its sanitary sewer system.

**Expenditures** – An expenditure decreases the net financial resources of the City and is the consequence of the acquisition of goods and services.

**Fiduciary Funds** – A group of funds used to account for the receipt and utilization of financial resources by the government on behalf of a third party or held in trust for a third party.

**Fiscal Year** – A fiscal year may be any twelve-month budget period. The City of Grandview's fiscal year is October 1 through September 30 of the following year.

**Franchise Tax** – The City levies a franchise tax on electric, telephone, and natural gas utility companies.

**FTE (Full-Time Equivalent)** – The equivalent of a full-time position for one year, based on 1.0 FTE equaling 2,080 hours.

# City of Grandview Fiscal Year 2019 Annual Budget

## Glossary of Budget Terms

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**Fund** – A fund is a fiscal entity with revenues and expenditures separated for the purpose of carrying out a specific purpose or activity. Some of the City's major funds are the General, Sanitary Sewer, Capital Improvements Sales Tax, Transportation Sales Tax, and Debt Service Funds.

**Fund Balance** – The fund balance is the difference between a fund's assets (revenues) and its liabilities (expenditures).

**GAAP** – Generally Accepted Accounting Principles, as established by the Government Accounting Standards Board, provides the authoritative description of governmental accounting practices.

**GASB** – Government Accounting Standards Board, a body of government accounting and finance experts who set standards for government accounting practices.

**General Fund** – The general fund is the largest fund. This fund accounts for most of the financial resources of the City that would not be identified in another specific fund.

**General Obligation Bonds** – A general obligation bond (G.O. Bond) finances a variety of public projects such as streets, buildings, and other infrastructure improvements that are backed by the full faith and credit of the City. These types of bonds must be approved by the voters of the City.

**Geographic Information System (GIS)** – a computer system capable of integrating, storing, editing, analyzing, sharing, and displaying geographically-referenced information.

**GFOA** – Government Finance Officers Association.

**Governmental Funds** - A group of funds used to account for the receipt and utilization of financial resources related strictly to specific governmental functions. Financial resources are assigned to a type of governmental fund according to the purpose for which they may be used, such as special revenues, debt service, or general government operations.

**Grants** – Grants are contributions of gifts or cash or other assets from another governmental unit (typically state and federal) to be used or expended for a specific purpose, activity, or facility.

**Hancock Amendment** - An amendment to the Missouri Constitution that requires voter approval for any increases in taxes.

**Indirect Cost** – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**Infrastructure** – Infrastructure includes all the physical assets of the City (e.g. streets, sewers, public buildings, parks, etc.)

# City of Grandview Fiscal Year 2019 Annual Budget

## Glossary of Budget Terms

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**Inflation Adjusted** – A modification made to account for increase in the level of inflation. The adjustment permits expenditures to keep pace with the increased costs of providing a pre-determined level of service.

**Internal Service Fund** – Internal service funds are used to account for the financing of goods or services provided by one department to another on a cost-reimbursement basis. This mechanism allows for better control of cost and service levels.

**LAGERS** – Missouri Local Government Employees Retirement System. This is a corporation created and governed by the State of Missouri for the purpose of providing retirement, survivors and disability benefits to local government employees throughout the state. The City of Grandview has been a participant in LAGERS since 1971.

**Levy** – A levy imposes taxes for the support of City activities.

**Liability** – Liabilities are debts or other obligations made by transactions in the past that must be liquidated, renewed, or refunded at some future date.

**Line Item** – A line item is an individual expenditure category listed in the budget (salary, supplies, contractual services, etc.)

**Long-term Debt** – Long-term debt has a mature date of more than one year.

**Modified Accrual Basis of Accounting** – While Accrual Basis of Accounting recognizes the recording of the financial effects of transactions or other events that have direct cash consequences for the government in the period in which that transaction or event occurred, modified accrual basis of accounting is the recording of the financial effects of transactions or other events only in the period that it occurs. In other words, revenues, such as property tax, may be received and recorded by the government long before they are expended. Or expenditures, such as prepaid insurance, may be recorded long before they are actually expended.

**Ordinance** – An ordinance is a law promulgated by the City. Each City department is responsible for enforcing the law in meeting their objectives and goals.

**Personal Services** – Personal services are costs associated with employee compensation. These costs include salaries, wages, pensions, health insurance, and other benefits.

**Program** – A program is a group of closely related activities or services that contribute to the department's common objective. Each program has its own goals and objectives in order to meet the citizens' services needs.

**Property Tax** – See Ad Valorem Tax.

## Glossary of Budget Terms

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**Proprietary Funds** – A group of funds used to account for the receipt and utilization of financial resources related to a business type of function that is performed by the government on behalf of itself or citizens. Financial resources are received by the government in exchange for a specific service that is rendered by the government either internally (Internal Service Fund) or externally (Enterprise Service Fund).

**Reserves** – An account used to indicate that a portion of a fund balance is set aside for emergencies or unforeseen expenditures.

**Revenue Bonds** – Bonds that are issued by the City to finance a variety of public or private projects such as streets, buildings and other infrastructure improvements. The bonds are backed by the full faith and credit of the City, but are paid off by the revenues generated from the project. Because of this source of reimbursement, revenue bonds do not have to be approved by a vote of the citizens of the City.

**Revenues** – Revenues are funds the City receives as income. Revenues include all tax payments, fees for services, receipts from other governments, forfeitures, grants, shared revenues, and interest income.

**RFP** – Request for proposals.

**Special Assessment** – An impact fee (made against certain properties) to recover part or all of the cost of a specific improvement or service deemed primarily beneficial to those properties.

**Special Revenue Funds** – Special revenue funds are used to account for revenues derived from specific external sources, to be used for special types of activities.

**Tax Increment Financing (TIF)** – TIF is a financial mechanism that uses incremental taxes (plus any contributions given by developers) to fund infrastructure improvements in a particular area called a TIF district. Grandview currently has six active TIF districts intended to stimulate economic development.

**User Charges** – A user charge is assessed to the person/persons benefiting from services not ordinarily funded by property taxes.