



CITY OF GRANDVIEW, MISSOURI

# ANNUAL BUDGET FISCAL YEAR 2020

OCTOBER 1, 2019-SEPTEMBER 30, 2020

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# City of Grandview

## ANNUAL BUDGET

October 1, 2019 - September 30, 2020  
Fiscal Year 2020



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

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

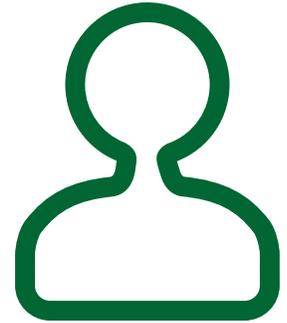
**October 1, 2018**

*Christopher P. Morill*

Executive Director

# GRANDVIEW, MISSOURI CITY PROFILE

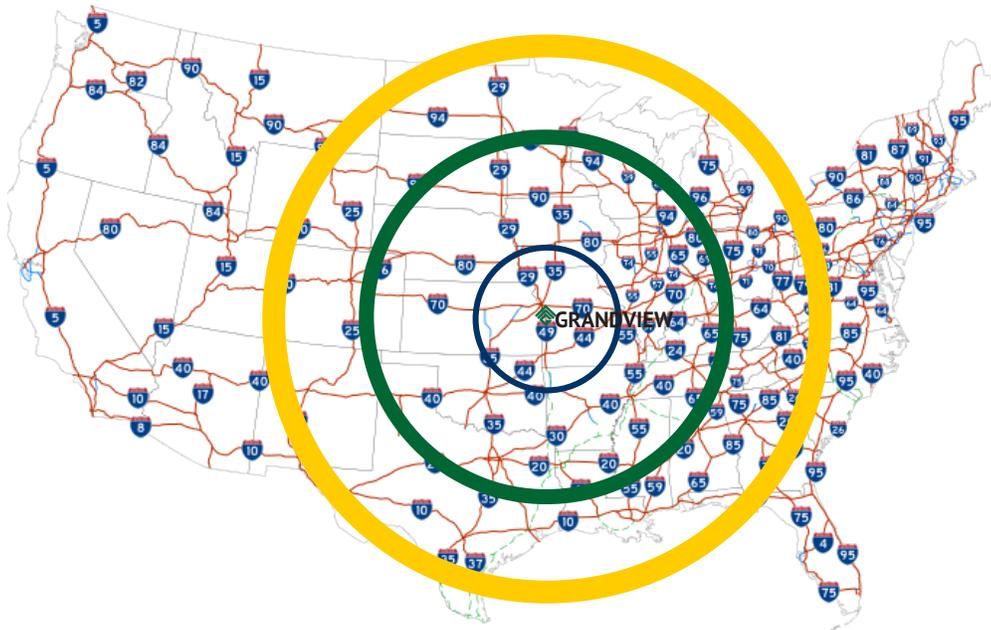
YEAR OF INCORPORATION: 1912



POPULATION  
**26,418**

LAND SIZE  
**14.73**  
SQUARE MILES

MEDIAN AGE  
**32.8**



## LOCATION

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



CREDIT PROFILE

**AA-Stable**

# City of Grandview Fiscal Year 2020 Annual Budget

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## City of Grandview Fiscal Year 2020 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 -

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 33rd 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.

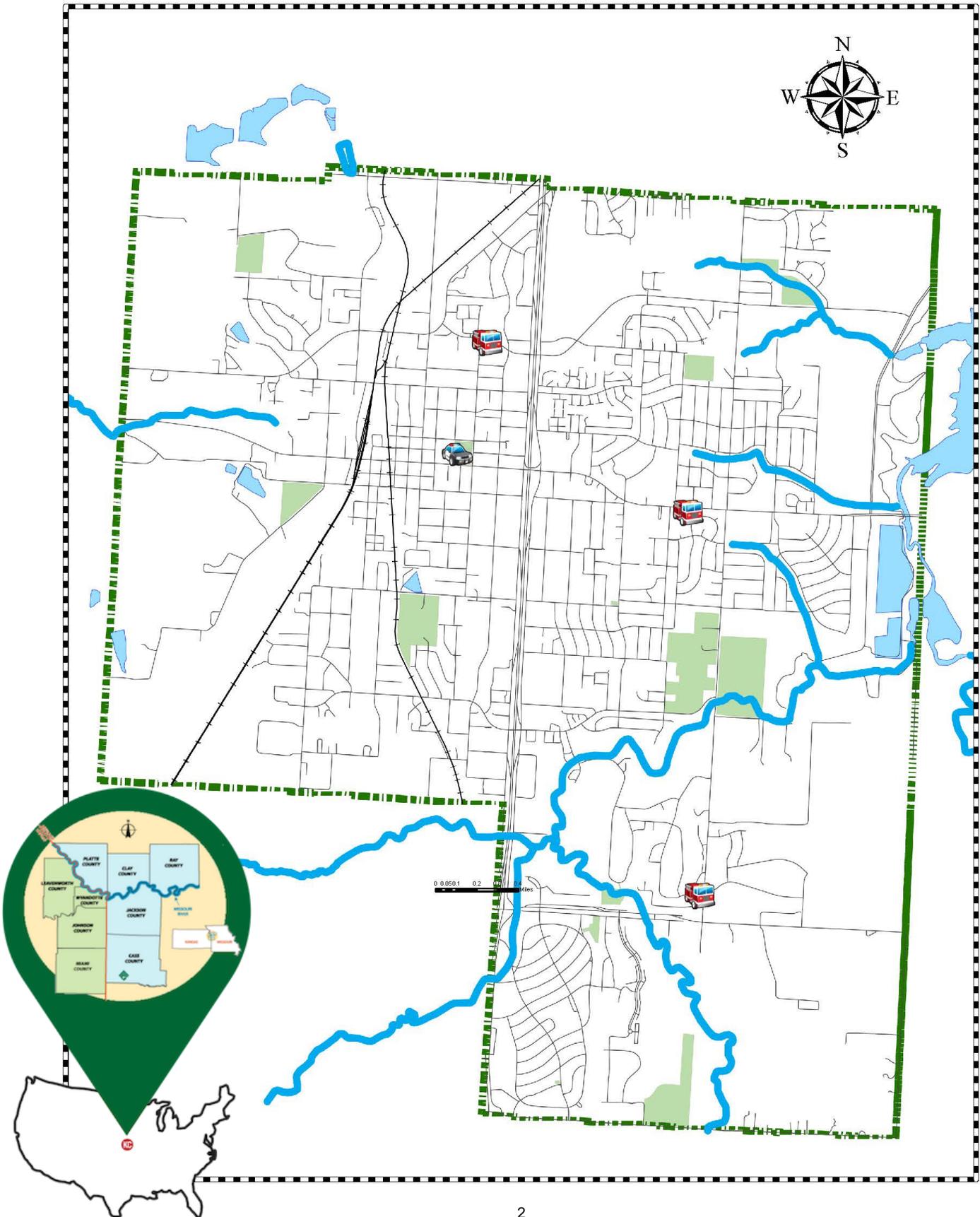
Grandview experienced much of its growth in the period following World War II. This growth was due in part to the development of suburbs in the Kansas City metropolitan area and in part to the creation of the Richards-Gebaur Air Force Base just south of Grandview. The Air Force base was one of Grandview's 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 26,418 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 – Centralized Logistics Hub.
- Kelly Construction – General Construction Contractor.

# City of Grandview Fiscal Year 2020 Annual Budget

## Map of the City

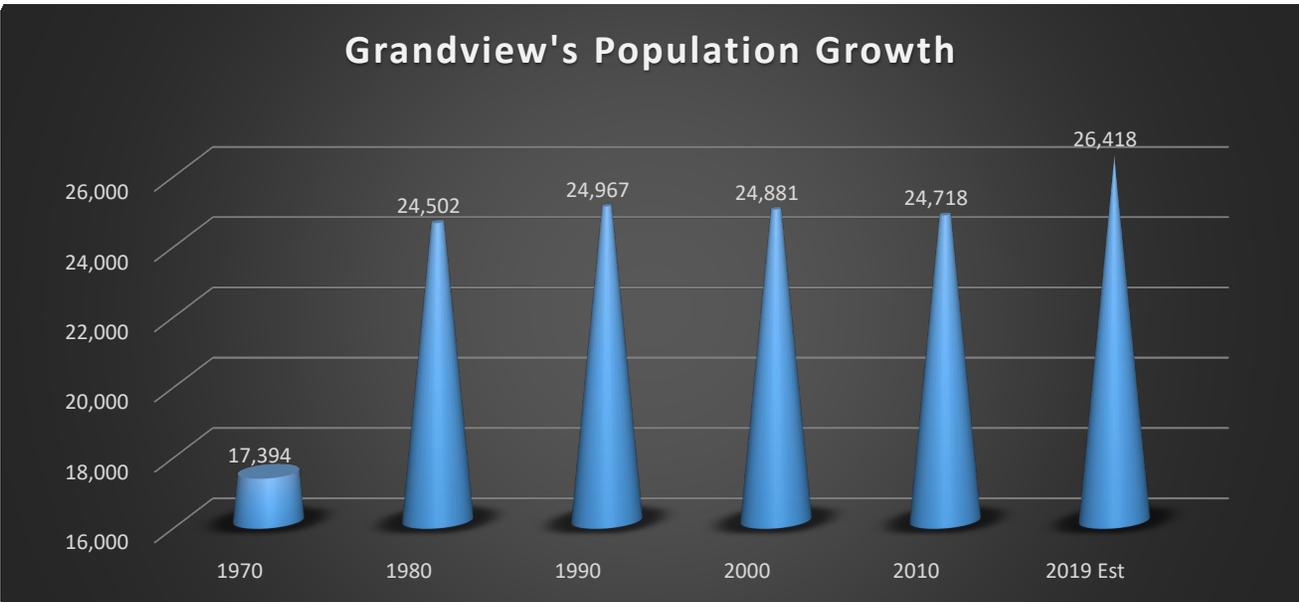


# City of Grandview Fiscal Year 2020 Annual Budget

## Community Profile

### Community Demographics

	<b>1970</b>	<b>1980</b>	<b>1990</b>	<b>2000</b>	<b>2010</b>	<b>2019 Est</b>
Population	17,394	24,502	24,967	24,881	24,718	26,418
<b><u>Race</u></b>						
Caucasian	N/A	22,091	20,193	14,879	13,436	12,971
African American	N/A	1,934	4,232	8,335	9,418	10,303
Other	N/A	477	542	1,667	1,865	3,144
<b><u>Age</u></b>						
1-4 Years of Age	N/A	2,061	1,940	1,803	1,877	2,316
5-18 Years of Age	N/A	5,962	5,690	5,671	5,013	4,904
19-24 Years of Age	N/A	3,565	2,105	1,768	1,975	2,771
25-54 Years of Age	N/A	10,355	11,355	10,998	11,186	11,055
55-64 Years of Age	N/A	1,466	2,000	2,218	1,975	2,680
65+ Years of Age	N/A	1,093	1,877	2,423	2,692	2,692



# City of Grandview Fiscal Year 2020 Annual Budget

## Community Profile

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### Community Information

Population (2019)	26,418
Median Age	33.4 years of age
Per Capita Income	\$ 22,508
Average Household Income	\$ 61,419
Median Household Income	\$ 44,523
Total Housing Units	\$ 11,070
Number of Rental Units (est.)	\$ 5,970

### Occupation of Residents

Professional	26.3%
Service	19.5%
Technical, Sales, Administration	30.1%
Agriculture	0.1%
Construction & Maintenance	9.6%
Production & Transportation	14.4%

### Governmental Information

Incorporation	February 6, 1912
Classification	4th Class City
Form of Government	Mayor & Board of Aldermen/City Administrator
Lane Miles of Paved Roads	232 Miles
Incorporated Land Area	15 Sq. Miles
Current Property Tax Levy	\$1.30 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 (2019)	4,414
Student/Teacher Ratio	17:1
Number of Schools	5 Elementary, 2 Middle, 1 Senior High

## City of Grandview Fiscal Year 2020 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 2020 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 2020 Annual Budget

### Strategic Goals

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These strategic goals were developed by the Mayor and Board of Aldermen and utilized in preparation of the 2019-2020 budget. These goals established priority areas where resources could be utilized to ensure the needs of the community are met.

#### Our People

*Grandview has an interactive stakeholder network, engaging its citizens, businesses and employees -- who are all proud to call Grandview their home.*

These goals include, but are not limited to, the following:

- Improve employee compensation and benefits package
- Consider job consolidation
- Assist Grandview's homeless population
- Provide more public information, including updating the website
- Eliminate long lines at the DMV and property tax collections
- Community involvement
- Succession planning

#### Public Safety

*We ensure the safety of Grandview's citizens, visitors and businesses.*

These goals include, but are not limited to, the following:

- Implement more proactive housing and business code enforcement
- Increase police patrols in neighborhoods
- Have more active drug enforcement
- Increase security presence at shops and events
- Improve public safety response times
- Implement more bike patrols
- Install a citywide camera network in parks

#### Housing

*Grandview promotes and maintains a wide variety of housing choices for all stages of life.*

These goals include, but are not limited to, the following:

- Provide more senior housing opportunities
- Improve the housing stock
- Develop homes around \$200,000
- Modify existing housing ordinance
- Initiate a City land bank

## City of Grandview Fiscal Year 2020 Annual Budget

### Strategic Goals

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#### Economic Development

*Grandview attracts and retains a diverse spectrum of businesses.*

These goals include, but are not limited to, the following:

- Attract additional grocery stores to the community
- Complete the Gateway Village soccer complex project
- Develop an entertainment district
- Attract full-service restaurants, including a sports bar
- Streamline the permit-approval process
- Attract a new hotel
- Develop the pad sites on Blue Ridge Boulevard, behind Truman's Marketplace
- Attract a movie theater to Grandview
- Improve business and City relations
- Infill industrial areas with new businesses

#### Infrastructure

*Grandview has the necessary components for new construction and maintenance of all infrastructure.*

These goals include, but are not limited to, the following:

- Enhance sidewalk system throughout the City
- Establish a City Hall annex
- Make infrastructure improvements
- Transition frontage roads to two-way
- Increase bus service options
- Enhance street cleaning operations
- Implement the Highway 49 Sustainable Corridor Plan
- Implement the Highway 150 Sustainable Corridor Plan
- Enhance city entry monuments and markers
- Complete parking lot at Southview Park
- Construct additional trails to promote fitness and non-vehicular transportation

#### Financial Strength

*Ensure the City is capable of meeting its financial obligations and prepared to handle emergencies.*

These goals include, but are not limited to, the following:

- Increase revenues, including fee adjustments to offset the costs of providing services
- Improve City's credit rating through mechanisms such as increased fund balances
- Complete Series 2014 General Obligation Bond projects
- Continue successful financial audits
- Continue financial excellence awards

City of Grandview Fiscal Year 2020 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

Dan Hartman

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

Chief of Police - Charles Iseman

City Attorney - Joseph S. Gall

City Clerk - Becky Schimmel, MMC

Director of Community Development - Chris Chiodini

Director of Parks and Recreation - Sue Yerkes

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

Fire Chief - Ron Graham

City of Grandview Fiscal Year 2020 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  
Annette Turnbaugh, Board of Aldermen Liaison

**Historic Preservation Commission**

Elaine Brewer  
JoAnn Immele  
Mary P. Jones  
Christian Parchman  
Amanda Dugan  
Vacant  
Damon Randolph, Board of Aldermen Liaison

**Planning Commission**

Jay Tarr  
Tom McBride  
Shawn Nelson  
Thomas Rousey  
Steve Stadler  
Christian Parchman  
Brian Hackworth  
John Maloney, Board of Aldermen Liaison

**Industrial Development Authority**

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

**Jackson County Board of Equalization**

Frank Ray

**Jackson County Exentsion Council**

Don Graves

**Parks and Recreation Commission**

Irene Kendrick  
Ann Heinzler  
Thomas Rousey  
Candy Miller  
Dawn Foy  
Rodney Schmidt  
Courtney Pitcher  
Sara Keleher  
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  
Damon Greene  
Sam Samarasinghe  
Charles Hammond  
Tom McBride  
Vacant  
Vacant  
Dan Hartman, Board of Aldermen Liaison

**Tax Increment Financing Commission**

Brian Hackworth  
Tom McBride  
Christian Parchman  
Jay Tarr  
Shawn Nelson  
Shelley Wiltsie  
Chris Kline  
Mark Trosen  
Ann M. Cook  
Steve Stadler  
Susan Wray  
Kim Curtis  
Ralph Tehran  
John Maloney, Board of Aldermen Liaison



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

# City of Grandview Fiscal Year 2020 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.

# City of Grandview Fiscal Year 2020 Annual Budget

## Budget Guide

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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 specific purposes. A separate fund is created for each of these special revenues in order to show a clear and accurate accounting for how that special revenue(s) is received and expended. The section entitled Special Revenue Funds presents each of these funds and an explanation of its 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*. The Series 2010 and 2014 bonds, are general obligation debt paid by revenues received from a 0.38 cents property tax levy. These bonds fund construction of the parks/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 FY 2003, and refinanced in FY 2011, for various City projects such as City Hall energy improvements, radio tower, and construction of a new community center. This obligation is paid by the Community Center Sales Tax.

The *TIF Service Fund* was created for Infrastructure Facility Revenue Bonds that were issued for Gateway Commons Project debt payment shortfall. Bonds were originally issued in FY 2003, and refinanced in FY 2015. The debt obligation shortfall is covered by the 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 operated as an enterprise, 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**.

# City of Grandview Fiscal Year 2020 Annual Budget

## Budget Guide

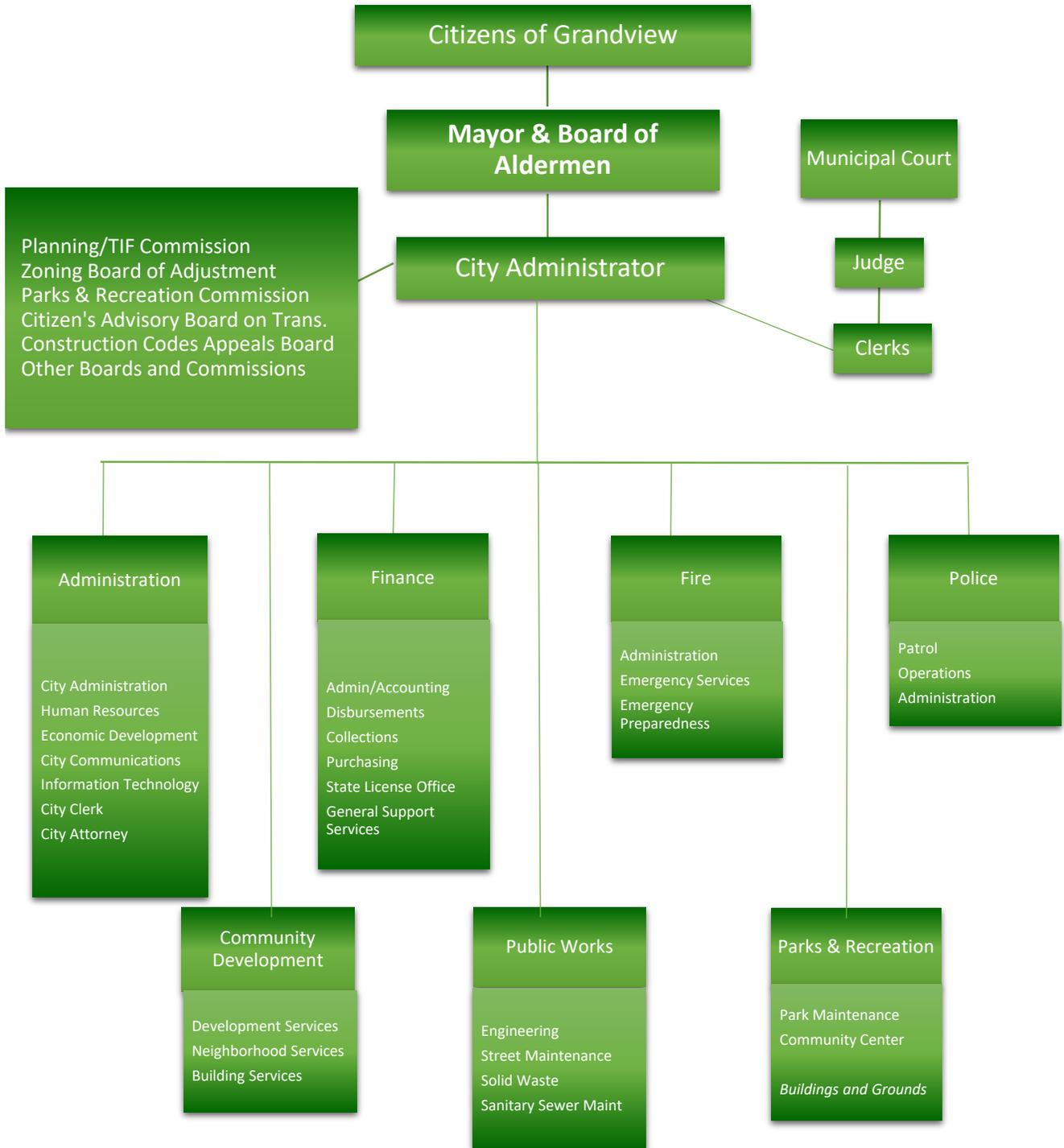
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The **Appendix** provides supplemental information about City operations including tax rate information, personnel information, ordinances adopting the annual property tax levy and adopting the annual budget, and a glossary of generally used terminology.

# City of Grandview Fiscal Year 2020 Annual Budget

## Organizational Chart





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

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## Introduction





**GRANDVIEW ADMINISTRATIVE DEPARTMENT**  
*INTEROFFICE MEMORANDUM*

TO: Mayor and Board of Aldermen  
FROM: Cemal Umut Gungor, City Administrator  
DATE: August 9, 2019  
Re: Proposed Fiscal Year 2020 Budget

I am pleased to submit to you Grandview's proposed budget for fiscal year starting October 1, 2019 and ending September 30, 2020. The proposed budget totals \$37,182,589 representing an increase of 6% mostly due to 2017 GO bond projects and rate increase for wastewater treatment. You'll also notice a 6% expenditure growth in the General Fund—the result of increases in Personal Services and additional employees. A 2% growth in Grandview's General Fund revenues are also expected thanks to voter approval of a use tax, court collections, and DMV fees. Considerable impacts, plans, and projects in this budget are:

- Doubling funds for curb and sidewalk replacement.
- Increasing snow removal budget by 142%.
- Completing The View community center expansion approved by voters as part of the 2014 No-Tax Increase Bond Issue.
- I-49 Outer Road Conversion Project has started with right-of-way acquisitions and construction is set to begin late FY 2020.
- A successful legislative priority supported by the City during FY 2019 will increase DMV fees FY 2020 starting August 28, 2019. This is the first fee increase in more than 15 years.
- Citywide Comprehensive Plan will be updated by end of FY 2019 and the implementations of our findings will start being addressed during FY 2020.
- Purchasing one additional ambulance providing citizens with three ambulances in active service and one on reserve.
- After 25 years, City Hall will get a much-needed upgrade to a new, energy efficient air-conditioning system.

- Analyze citizen, business, and employee surveys. Identify problem areas. Create and implement plans for improvements.
- A 1.5% COLA and 1.5% merit pay increase for full-time employees.
- 50¢ per hour pay increase for all part-time employees.
- Addition of the following positions recommended per staffing study:
  - DMV Office/Property Tax
    - One Clerk
  - Human Resources
    - .72 FTE
  - Community Development
    - One Building Inspector
  - Shooting Range
    - Parks and Recreation .48 Range Safety employee
    - Police Department .48 Range Safety employee
- Allocation of additional dollars for employee retirement plans.
- Most importantly, surplus dollars are being added to General Fund Reserves placing the new balance at 23%.

Respectfully submitted,



Cemal Umut Gungor  
City Administrator

## **Introduction**

Grandview is living up to its motto of *Building Tomorrow's Community*. The City is seeing tremendous new growth due to Grand Summit Apartments building an additional 400+ units and a number of new businesses choosing to either build or move to Grandview. A long-vacant express oil change building on Main Street has been demolished and a new Dairy Queen restaurant is going up. Renovations on a strip mall are underway. Long-time Grandview business Teague Lumber Company purchased the long vacant Rodeway Inn along I-49 and it's been transformed into a beautiful, wood and stone expansion of offices with a specialized lumber yard. Other notable new businesses to open in Grandview are CS Manufacturing, My Dumpster Guys, and Elite Volleyball Complex.

Grandview's industrial area made headlines in 2019 for landing the first Opportunity Zone investment in the Kansas City metro area. Winco Fireworks plans to build a new headquarters and move its offices from Prairie Village, KS. Winco already moved its distribution operations to Grandview in 2018. Also new to the industrial area is B Wise Development, a mechanical contractor building new offices and bringing its 50 employees.

In 2020, the excitement is still building in Grandview! Hopes are high that the much anticipated construction of Gateway Village project could begin. This \$235 million development, includes seven soccer fields, a hotel and retail development for commercial and residential use. Panda Express is expected to begin construction on a pad site outside Truman's Marketplace. On Blue Ridge Boulevard new Community America Credit Union will break ground while the strip mall gets a renovation. Automated Ingredient Systems is building an expansion; additionally, a new restaurant and microbrewery are planned near Gail's Harley-Davidson in the Gateway Commons development area.

The City's departments have done an outstanding job working collaboratively, studying and evaluating various city-wide systems, contracts, and projects, and presenting cost-saving alternatives. These efforts have already reduced expenditures significantly and will continue to reduce expenditures over the coming years. Cost savings and cooperation have highlighted an estimated General Fund surplus this year of approximately \$100,000 (revenues over expenditures), thus enhancing its fund balance this fiscal year. The fund balance as a percentage of expenditures is estimated at 23% for FY 2020— which exceeds the City's policy requirement of 20%. The following summaries provide more details about next year's anticipated revenues and expenditures for consideration of the proposed Fiscal Year 2020 budget.

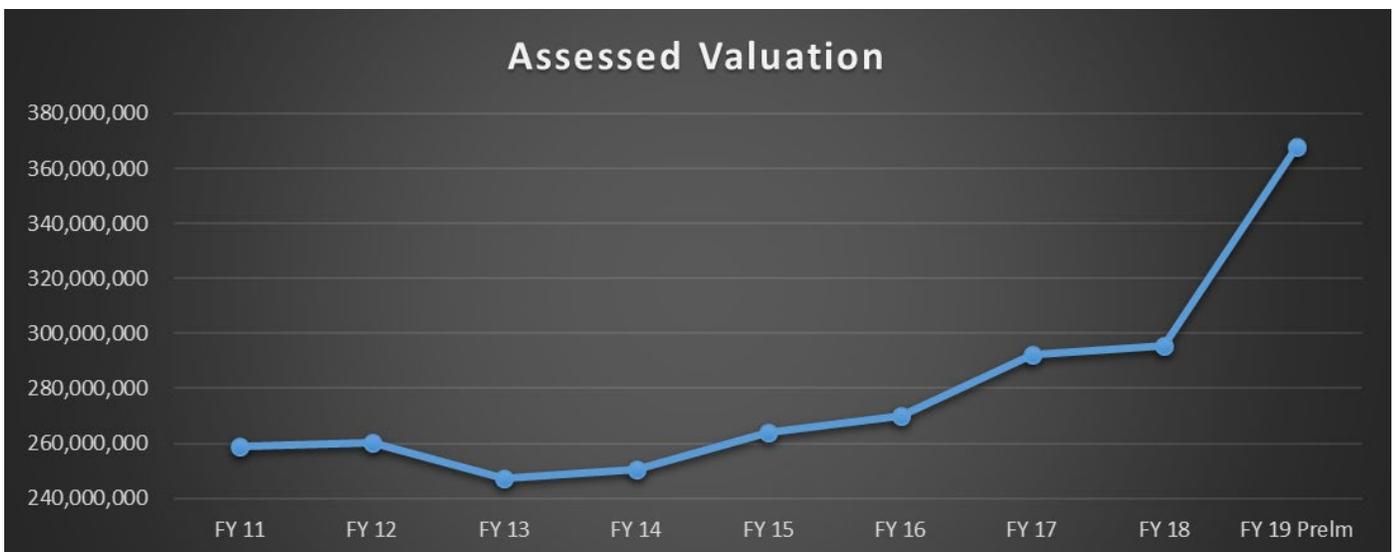
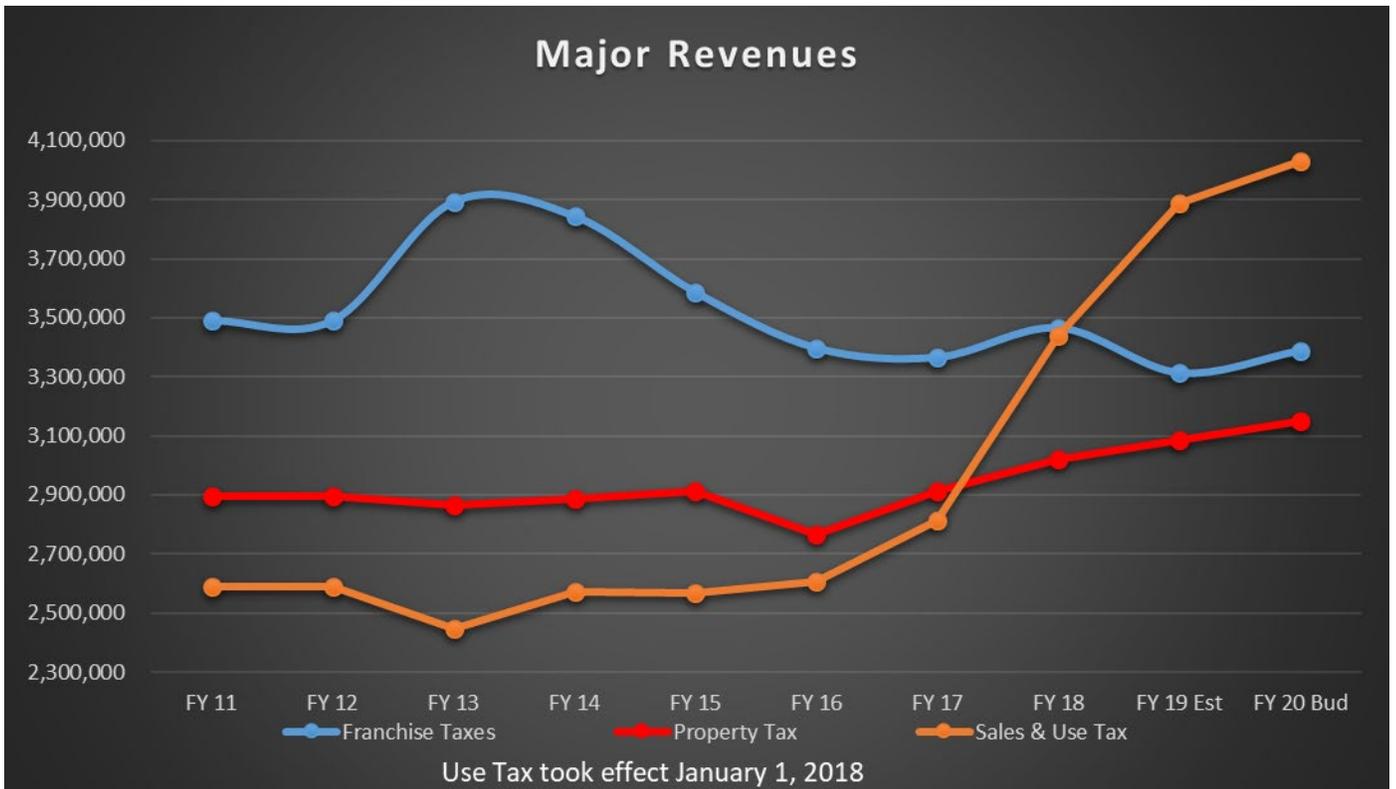
## **General Fund Revenues**

The City is projecting \$16,877,000 in revenues for FY 2020. In FY 2019, the largest tax sources – property, franchise, and sales/use -- have outpaced the rate of inflation. Property taxes expect an estimated increase of \$65,000, or a 2% rise from FY 2019 to FY 2020 due to an increase in assessed valuation. Sales and use taxes have increased \$141,000, or 4%, from FY 2019 to FY 2020. Franchise taxes are expected to increase

\$75,000, or a 2% difference from FY 2019 into FY 2020.

Revenues	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19 Est	FY 20 Bud
Franchise Taxes	3,490,055	3,490,055	3,892,679	3,842,887	3,585,261	3,396,643	3,365,524	3,465,103	3,313,000	3,388,000
Sales & Use Tax	2,589,043	2,589,043	2,445,098	2,570,599	2,568,078	2,605,565	2,811,485	3,439,948	3,888,000	4,029,000
Property Tax	2,896,046	2,896,046	2,864,942	2,885,234	2,911,388	2,767,975	2,910,542	3,021,553	3,084,000	3,149,667
<b>Total</b>	<b>8,975,144</b>	<b>8,975,144</b>	<b>9,202,720</b>	<b>9,298,719</b>	<b>9,064,727</b>	<b>8,770,183</b>	<b>9,087,551</b>	<b>9,926,603</b>	<b>10,285,000</b>	<b>10,566,667</b>

Assessed Valuation	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19 Prelm
	247,440,097	250,414,967	264,041,833	269,863,124	292,435,225	295,318,523	367,816,853



## General Fund Expenditures

On the expenditure side in recent years, staff has effectively cut costs, kept expenses at a minimum, and saved hundreds of thousands of dollars through consolidation, rebids, changing vendors, and professional service contracts. In the past we have struggled to maintain competitive salaries due to budgetary challenges. Some years using a 3.2.1 method of allocating pay raises (scale determined by years of service), offering a one-time wage payment, or no pay adjustments at all. Our employees have continued to perform at an extremely high level throughout these years, while almost all departments had functioned with either frozen or eliminated positions.

Fiscal Year	Compensation Action
2020	<ul style="list-style-type: none"><li>• 1.5% Cost of Living increase</li><li>• Up to 1.5% Merit increase</li><li>• 50¢/ hour increase for PT employees</li></ul>
2019	<ul style="list-style-type: none"><li>• 4% Increase</li></ul>
2018	<ul style="list-style-type: none"><li>• 3.2.1 Increase</li></ul>
2017	<ul style="list-style-type: none"><li>• 1% one-time wage payment to FT employees (Department heads not included)</li></ul>
2016	<ul style="list-style-type: none"><li>• Increase based on years of service</li></ul>
2015	<ul style="list-style-type: none"><li>• Increase based on years of service</li></ul>
2014	<ul style="list-style-type: none"><li>• No pay adjustment or wage payment</li></ul>

In FY 2019, the City made great progress toward competitive pay by offering a 4% increase for employees and a commitment to perform a Compensation and Staffing Study which was completed in May. The new Compensation Plan was approved by Mayor and BOA and is being implemented in steps.

### **STEP ONE: COMPLETED**

Bring all employees into the new salary ranges outlined in the Compensation Plan. This resulted in salary increases for 61 employees at an approximate cost of \$120,000.

### **STEP TWO: TO BE COMPLETED BY END OF FY 2019**

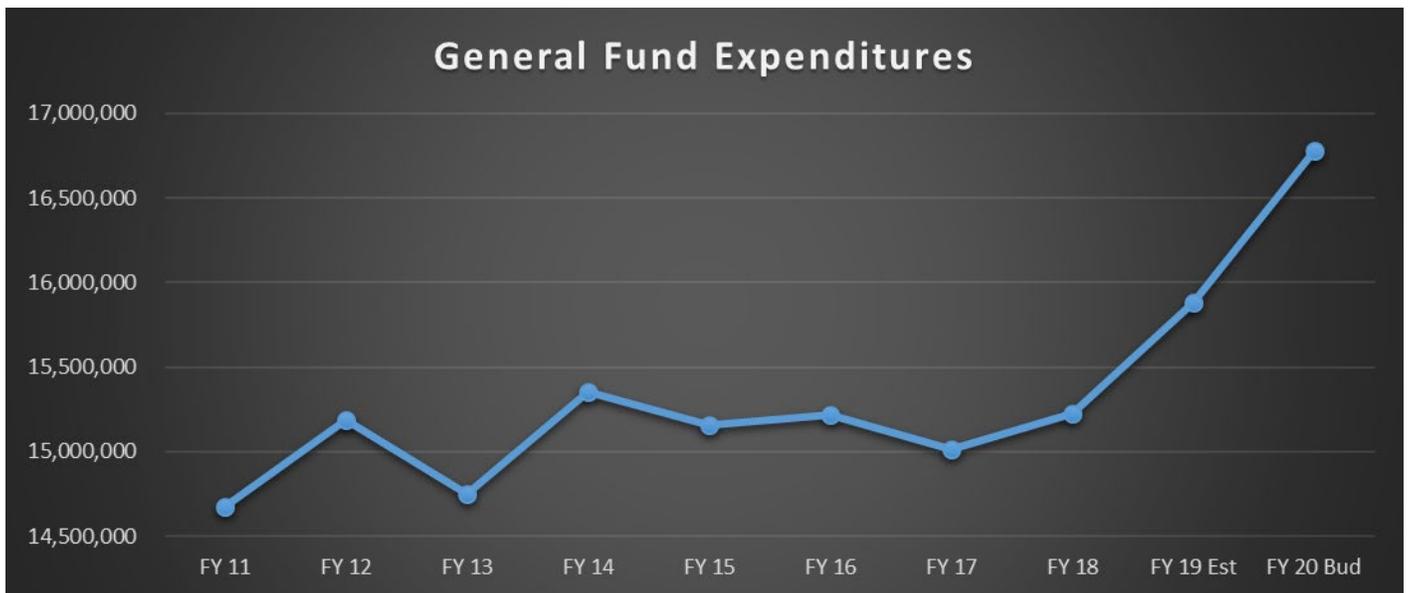
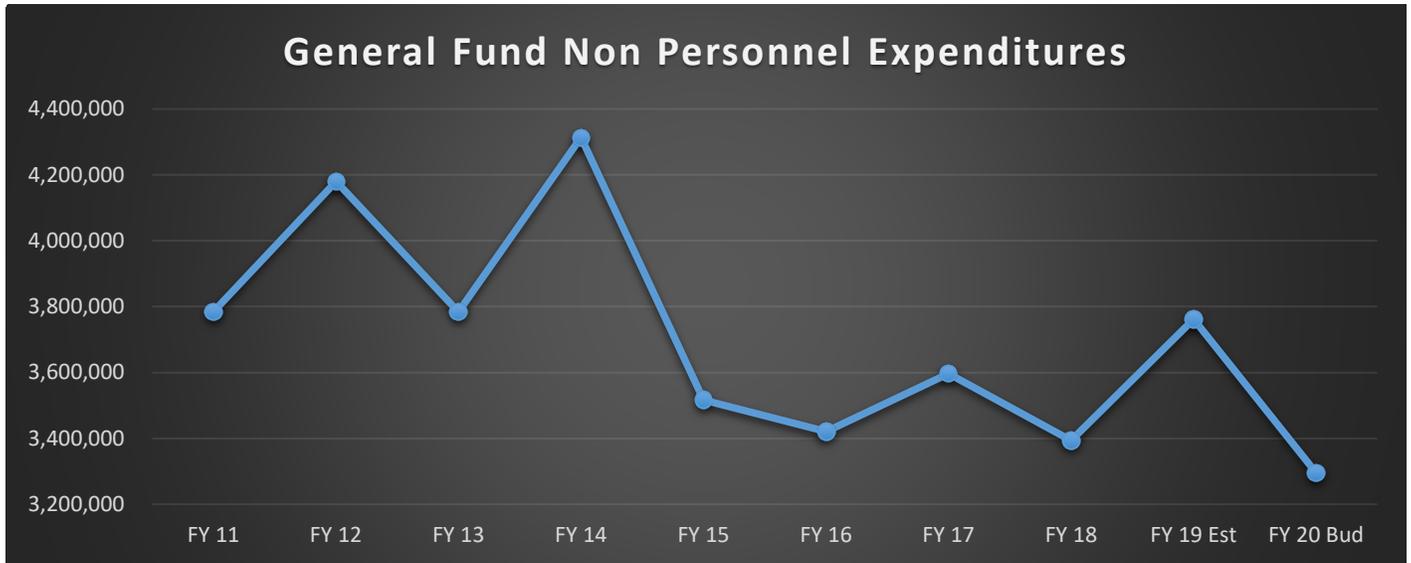
Addresses compression issues and recognizes long-term employees in the new plan and too close to the entry level salary. As a result, \$150,000 in increases based on years of service were added to the Compensation Plan.

Fiscal Year 2020's budget provides a 1.5% Cost of Living increase for all full-time employees and a 50¢ per hour increase for all part-time employees effective October 1, 2019. In addition, to prevent future compression issues I recommend up to a 1.5% merit-based increase for all full-time employees occurring on their anniversary date and dependent upon a favorable employee evaluation.

In FY 2019, the Mayor and Board of Alderman identified priorities in a Strategic Plan. The number one priority is employee compensation and benefits. In order to achieve this goal, and in conjunction with the above-mentioned salary increases, I propose to

study the City's retirement plan options. Details of this process will be discussed at budget work sessions with the Board of Aldermen.

Staff has worked diligently to reduce this year's expenditures, which are forecasted to be \$16,781,000. For FY 2020, I am proposing a budget of \$16,781,000. The City is pleased to submit to the Mayor and Board a balanced budget for next year in the General Fund, which includes the proposed COLA and merit-based salary increases, and improving the City's retirement options.



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

While some of our key revenues have stagnated or declined in recent years, some of our expenditures have been on a steady incline. Many seemingly automatic cost increases each year leave little room for other costs. Contract maintenance fees associated with our financial management system, Computer Aided Dispatch (CAD)

system, P-25 radio system, electronic ticketing system, Municipal Court, and other software packages represent annual cost multipliers that take funds from other worthwhile projects or functions. New technology is not cheap, and these technologies now constitute a relatively high percentage of our overall contractual service costs.

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

- The City rebid its ambulance-billing contract in 2018, which resulted in a dramatic decrease in billing costs. As a result the City will be paying less for these services: 3.95% instead of 10%. This decreased billing costs by approximately \$40,000 annually.
- Refunded the City-backed bonds for TIF #9, (*Gateway Commons*), thus saving approximately \$50,000 in debt service payments per year – which was subsidized by the City's General Fund.
- In FY16 staff consolidated the City's telephone service to one provider and replaced a 17 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 its former IT contract service specialist, thus receiving his services full-time (about 60% more hours each week) at a savings of approximately \$20,000 per year to the General Fund.
- In FY15, the City consolidated printing services under one contract, thus 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 the City of Kansas City, the City is now saving at least \$10,000 per year through cooperative gasoline purchases. This has saved not only money, but also the time it took to take bids every several months.
- In recent years several City vehicles were downsized, including dump trucks in Public Works, patrol cars in the Police Department and an Assistant Fire Chief's utility vehicle. In addition, the Community Development Department added a more fuel-efficient vehicle for the Neighborhood Services Division.
- Using 2014 bond funds, the Fire Department refurbished its aerial truck rather than replacing it (saving at least \$600-\$700,000) and also bought a new pumper truck, both for less than the price of an aerial truck.
- The Fire Department is now purchasing new ambulances that allow the City to replace components, like the chassis, periodically without replacing the whole unit. This tactic extends the vehicle's useful life and saves \$125,000 per unit.
- Built a new joint-use green design Public Works/Park Maintenance facility in 2012 as part of the voter-approved bond package that replaced two 50-year-old inefficient facilities. This consolidation has resulted in greater energy efficiency, productivity, and preservation of City equipment.

- Saving on overall vehicle maintenance costs by moving all routine maintenance in-house with two Public Works Department mechanics, which included some of the more costly repair jobs. This has saved thousands of dollars, created a cooperative and collaborative relationship between departments and often saved time in getting equipment back on line.
- Replaced City-owned streetlights on Main Street with LED light bulbs, thus reducing electricity consumption and resulted in lowering power costs by approximately \$15,000 per year. KCP&L is also replacing street lights to provide additional savings.
- Consolidation of credit card services under one company – and reducing the convenience fee to just over two percent per transaction paid by customers, thus resulting in thousands of dollars of savings per year.
- Purchasing hydraulic power-lift cots for City-owned ambulances, resulting in hastened patient transport and fewer employee lifting-related injuries.
- Associated savings related to transitioning from a private jail contractor to a regional county-operated facility to house prisoners at a lower daily rate. The Municipal Court also started conducting video arraignments between court sessions to bond inmates more quickly and reduced jail-related expenses.

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 development. These things include police community outreach and youth programs, resource officers at 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 unkempt lots and nuisances, processing dangerous building cases and demolition of problem properties, pre-development meetings for builders and developers, “one-stop shopping” in the tax collection and licensing offices, and lean, efficient Municipal 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 (Jackson County Public Wholesale Water District #1), school resource officers (Grandview School District) and regular health inspections (Jackson County). Regional partnerships provide sewage treatment (LBVSD and KCMO), cooperative purchasing (MARC, State of Missouri, purchasing groups), regional training (MARC, 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 and provide numerous public benefits for all parties involved in these symbiotic relationships.

### **General Fund Strategy for Fiscal Year 2020**

Ten years after what has been hailed as “The Great Recession,” Grandview has reached what most economists call full employment (below four percent unemployment). Despite the recession and erratic economy, most local businesses and industries have stabilized, without severe job losses, and new businesses and energy

still appear evident on Main Street-- including restoration of the office building at Grandview Road and Main Street, opening of the new 8th & Main Event Center and the renovation of Grandview's original City Hall and Fire Station by My Dumpster Guys. With the completion of *Truman's Marketplace* and another new fast-food restaurant joining others on the pad sites, Grandview is also seeing new development and redevelopment on the north side of Blue Ridge Boulevard.

The I-49 Corridor will likely take several years to redevelop, given the effects of over 30 years of one-way frontage roads and deterioration in the area; however, we are positive the conversion from one-way to two-way traffic will provide a renaissance of development along that corridor. \$12,000,000 in right-of-way acquisition is underway and Public Works expects to break ground in late FY 2020.

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

Over the past nine years, the City has frozen ten positions across various departments; however, those reductions occurred as a result of attrition after evaluating each individual vacancy, so that services were impacted as little as possible. We are proud that Grandview has yet to impose layoffs, furloughs, or salary reductions on its most valuable resource, its employees. Several cities in the area enacted some of those measures in dealing with the vicissitudes of the recession. To further enhance its dedication to employees, the City completed a Compensation and Staffing Study in FY 2019 to address staffing compensation and needs. In FY 2019 the City added 14 new employees (13 Public Safety employees and 1 Community Development employee). In FY 2020 the City is adding 3.72 new employees (1 Shooting Range, .72 Human Resources, 1 Community Development, and 1 Finance).

I'm pleased to present a balanced budget in FY 2020: one that includes several employee enhancements while increasing General Fund Reserves, both of which are goals of the Board of Aldermen in the recently adopted Strategic Plan. The City's revenues must 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 imposed on cities in Missouri due to the Hancock Amendment, we cannot solely depend on anticipated growth and development. With all of the positive retail, restaurant, industrial development projects, new and impressive streets, bridges and park amenities currently underway and tremendous community outreach and communications programs, we believe that the City's greatest resource is its employees. Last year employees were given a 4% cost-of-living increase. The Compensation and Staffing study addressed pay ranges to meet market averages. As indicated previously, the proposed FY 2020 General Fund budget is \$16,781,000.

Therefore, the budget strategies being recommended for Fiscal Year 2020 are as follows:

1. A 1.5% Cost-of-Living increase to all full-time employees on October 1, 2019.
2. Up to a 1.5% Merit increase to all full-time employees awarded on their anniversary date after a successful employee evaluation.
3. A 50¢ per hour pay increase for all part-time employees.

4. Study options and improve the City's retirement plan.
5. Continue the current practice of funding capital items only from capital funds.
6. Look at funding options for both facility and fleet improvements, replacing equipment, vehicles, technology and making facility repairs or providing for renovation as needed.
7. Continue to aggressively seek and respond to new development opportunities, while using careful cost/benefit analyses for each project to ensure the taxpayers receive commensurate benefits from publically-supported projects.
8. 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 and offset the cost of providing a public service.
9. Continue to improve the employee benefits package to recruit and retain employees.
10. Obtain grants, cost sharing agreements, and undertake projects that are state and federally-funded.

### ***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, which has resulted in numerous new businesses and the creation of more than 2,000 jobs. Grandview has used various tax incentives to incentivize development and 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 for Less, 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, and Hardee's. A Panda Express will be opening soon on one of the pad sites.
- 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, associated retail businesses 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!). Property north of Gail's Harley Davidson will be the site for a new microbrewery and restaurant.
- 4) **TIF # 13:** *Grandview Crossing* commercial redevelopment - Grainger, Benjamin Moore Paint, Pizza Hut, Concentra, etc.
- 5) **TIF # 6:** Blue Ridge & Truman Drive included a new intersection there (McDonald's, O'Reilly's, Sherwin-Williams Paint, TJ's restaurant, etc.).
- 6) **TIF # 8:** Downtown TIF in conjunction with the *Main Street Corridor* improvements - Accurso's Catering, El Altano Mexican Restaurant, UPS Store, 8th & Main Event Space, shops and apartments in the Grandview and Main building, numerous offices and loft apartments. This TIF included numerous building improvements and other offices and shops, parking lots added 100+ jobs. This TIF ended in 2016.

- 7) **TIF # 10: Botts Road industrial Corridor** - Burger and Brown Engineering, Fluid Systems & Components, PODS, (including two expansions), and others, as well as additional building space available for immediate development.
- 8) **TIF # 12: Holiday Inn Express** - numerous visitors and hotel/motel 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), employing approximately 400-450 employees.
- 10) **Chapter 353 Redevelopment:** Used for tax abatement. Hickman Mills Medical Clinic/Office relocation in 2009, which included 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 (TDD):** Added sales taxes and/or property tax assessment. Gateway Commons and Truman's Marketplace redevelopment projects included TDD districts to help finance road and street improvements.
- 12) **Community Improvement District (CID):** Similar to Transportation Development District where the district is included to levy additional property and/or sales taxes to fund associated project-related improvements. Truman's Marketplace established a CID to finance property-related improvements.
- 13) **Enhanced Enterprise Zones (EEZ):** 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 these tax abatement mechanisms attract new businesses or expand existing businesses.
- 14) **Opportunity Zone:** Grandview's designated Opportunity Zone could become a catalyst for more commercial development. Opportunity Zones are part of a federal program of designated disadvantaged census tracts allowing investors to place money in an Opportunity Zone Fund for a set number of years to avoid capital gains tax. Winco Fireworks is the first to take advantage of this program in Grandview and plans to build new headquarters and move its offices from Kansas.

Tax incentives provide the necessary revenues generated by a project to help finance the costs associated with that project. However, ten of the sixteen TIF districts have been closed (no longer allocated to TIF). Furthermore, the City's Chapter 100 projects are now fifteen and twenty-one years old, which will result in those businesses will 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 the Transportation Sales Tax and Capital Improvements Sales Tax by receiving grant awards that leverage the City's contribution (typically around 20%) into significant state or federal monies. Grant funds have aided projects like the Main Street improvements, MO HWY 150 Outer Road improvements, and will be instrumental in the upcoming I-49 Outer Road conversion from one-way to two-way traffic.

### ***Residential Development***

The City has been aggressive in encouraging residential development. The City completed a housing study in 2017 and created an ad hoc Housing Committee in 2018. The hope is that easy access to the data will appeal to developers. Grand Summit Apartments completion of Phase III in FY 2020 will add 256 units. When completed, Grand Summit will have 1,156 units and be home to nearly 10% of Grandview's population. Within the last ten years, this aggressiveness has resulted in approximately 392 new housing units and 1,182 apartments. The *Project Gateway* development is expected to create single-family homes and apartment units as the project develops. The City has been proactive in working with owners to renovate and redevelop older, neglected 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 continued updating, maintaining, renovating and remodeling City facilities and departmental areas, including: License Office; Finance Department; Community Development/Public Works offices; Fire Stations; Police Department offices and storage facilities; mayor's conference room and kitchen area; and the Public Works/Park Maintenance facility and replacing the roof at City Hall. The City has also made technology upgrades to improve departmental efficiency and effectiveness. In addition to the above-mentioned enhancements, the City also made energy efficiency modifications to all city buildings, including radiant heating, energy efficient glass and lighting. Grandview has replaced all facility lighting with LED bulbs; and KCP&L is now utilizing LED lights for the City's streetlights. Furthermore, it is expected that the antiquated HVAC in the Municipal Services Building will be replaced in FY 2020.

### ***Citizen Communications***

The City has now enhanced and upgraded its website, and the newsletter continues to be well received and read with timely information and attractive photos and graphics. The City implemented a Monthly Report, joined Mid America Regional Council's (MARC) regional benchmarking consortium, and was accepted into an Innovation Cohort by Engaging Local Government Leaders (ELGL) to test new technologies and processes designed to increase citizen engagement. 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 at the parks, more athletic activities, youth sports and leagues add to local amenities enhancing social interaction, identity, and sense of community. The Citizens Academy is now in its seventh year and has attracted dozens of residents who now volunteer and/or serve on City boards and commissions. Since 2016 we have had nearly 60 Citizen Academy Graduates. A branding process in 2016 resulted in a new tag line, updated letterhead and City logo that provide even more community identity. The City's communication team has won several awards from different organizations since 2016, including Social Media Club of Kansas City *Amps Award* in 2018 for the #WeAreGrandview Best Twitter Campaign. FY 2019 was the year of surveys. The department executed citizens, employees and businesses surveys. The data provided will be crucial for marketing the City.

### ***Neighborhood Preservation***

Along with 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) on Main Street complements the flowerbeds at City Hall, *The View* and most of the City parks. Some businesses along Main Street have responded with their own beautification, renovation, and energy conservation efforts and this is expected to persist as Grandview continues to grow, thrive and build for the future. In FY 2019, the City sponsored Main Street Merry. Nearly 50 Grandview businesses and families sponsored a Christmas tree and competed in a decorating contest. Trees lined Main Street in a dazzling display of community. Additionally, to engage citizens to become good neighbors, the City added Nextdoor to its social media channels. Nextdoor allows the City to share information with only Grandview residents and its neighborhoods.

### ***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:

- excellent police and fire response times
- service-oriented code enforcement, thus making more City processes accessible through online forms
- customer-friendly and efficient vehicle and driver's licensing and property tax collection offices
- addition of QLess in the DMV, a line management system to help customers make the most of their time
- transitioning to more fuel efficient vehicles
- instant messaging to citizens through the emergency notification system
- providing City-owned space for the Farmers Market
- weekly pre-application meetings to assist businesses, builders, and developers with development plans or construction
- electronic ticketing, in-car videos, and body cameras for the Police Department
- greater use of GIS by City employees, as well as online usage
- focusing on outside grant funding for bridge design and relocation, street construction, traffic safety and neighborhood stabilization.

### ***Commercial Development***

The primary citizen concern (from past citizen surveys) has been the lack of new or improved retail opportunities in the community. In response, the City approved the \$76M TIF *Truman's Marketplace Shopping Center* redevelopment project. Truman's Marketplace greatly expanded the City's retail and restaurant opportunities, and will continue to do so in FY 2020 as a new fast food restaurant is slated to go up on a pad site, while along MO Highway 150 a new modular restaurant and microbrewery is planned to start construction. Grandview also looks forward to renovation of two strip malls in FY 2020.

## **Other Funds**

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

This fund provides resources for our Economic Development and Communications programs. It was created in 2007 to market the City and promote business recruitment and retention, job creation and regional attention to transformation. At that time, the City created its own economic development program by creating a full-time staff position, to deal with the marketing and business attraction aspects of economic development; and contracting with the Grandview Chamber of Commerce for retention services. Upon retirement of the full-time employee, the City chose to outsource this service. The result was a contract with Zimmer Real Estate Services, now Newmark Grubb Zimmer, which leverages the resources of a large real estate development company, along with key individuals, to handle the various aspects of economic development: business recruitment; promotion of residential and commercial development; public relations; networking with the metropolitan area business community; and lobbying efforts for state and federal assistance.

This fund also includes the Communications program, which is managed by the Communications Manager. The manager oversees the City's public information and service marketing program through the City's website, quarterly newsletter, social media, press releases, event flyers and brochures, and other activities. The program is intended to inform citizens about City services, accomplishments, highlight new developments, distribute news, and attract more visitors, residents, and businesses to Grandview to enjoy events, dining and shopping, and recreational amenities.

The fund was originally created through a one-time revenue source in an effort to develop such programs without affecting the General Fund. The passage in 2011 of the hotel/motel tax provides additional funding 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.

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

Approximately \$100,000 in annual hotel/motel tax receipts help pay for part of the Communications program and various promotional activities and events the City funds each year. To address the deficit, approximately \$153,000 a year is transferred from the General Fund to keep these programs viable.

Grandview currently has one hotel. Proposed hotels along I-49 and in the Gateway Village TIF plan will be a welcome addition and could help reduce the deficit and accompanying subsidy substantially. As such, the desired programs cost more than what annual hotel revenues can support.

The total proposed budget for the Economic Development Enhancement Fund for FY 2020 is \$292,000.

**Transportation Sales Tax Fund**

This fund supports both street maintenance and construction projects each year, and has received more than \$3.5 million in federal funding reimbursements over the past four years. However, it has become increasingly difficult to pre-pay many of the substantial projects anticipated in this fund with federal reimbursement arriving substantially later than the original expense. The City will continue the I-49 Outer Road Conversion.

The half-cent Transportation Sales Tax sunsets every ten years. Originally approved by voters in 1986, then renewed in 1991, 2001, and 2011, the tax will be up for renewal again in 2020.

**Transportation Sales Tax Fund Expenditures**

The proposed budget for the Transportation Sales Tax Fund FY 2020 is \$930,000.

**Maintenance Projects**

Sidewalk & Curb Repair	\$190,000
Slurry Seal	\$100,000
Street Overlay	\$375,000
<b>Total</b>	<b>\$665,000</b>

**Capital Improvements Sales Tax Fund**

This is another fund supported by a half-cent sales tax providing for most of the City’s equipment and vehicle replacement, facility renovation and new or replacement items, new computer technology, and various infrastructure improvements (storm drainage, sidewalks and curbs). This sales tax was renewed by voters in 2017. Voters first approved the tax in 1998.

**Capital Improvements Sales Tax Fund Expenditures**

The Capital Improvements Sales Tax funds many projects in the Capital Improvements Plan (CIP). There are substantially 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, vehicle, and infrastructure needs.

The proposed budget for Capital Improvements Sales Tax Fund is \$1,600,000.

The following infrastructure and equipment items are recommended for Fiscal Year 2020:

CH/DMV Visual Technology Upgrades	Admin	\$ 2,700
Windows 10 Upgrades	Admin	\$ 6,000
Windows Server 2012 Upgrade (12 Servers)	Admin	\$ 10,000
Exchange Server Migration (One Time)	Admin	\$ 19,300
Misc. Purchases	Admin	\$ 10,000
Network Switches	Admin	\$ 30,000
City Hall Air Conditioning Unit	Admin	\$ 200,000
PC Replacement	Admin	\$ 25,000
Annual Payments of Contracts	Admin	\$ 21,948
HR Software	Admin	\$ 12,000
Vehicle Replacement	CD	\$ 35,000
Ambulance	FD	\$ 330,000
Cardiac Monitor Replacement	FD	\$ 90,000
Bunker Gear Replacement	FD	\$ 20,000
Police Package Vehicles	PD	\$ 150,000
Taser Replacement / Upgrade	PD	\$ 22,500
CAD Server Replacement	PD	\$ 22,500
Curb Construction Program	PW	\$ 50,000
Curb Repair Program	PW	\$ 65,000
New Sidewalks	PW	\$ 100,000
Sidewalk Repair Program	PW	\$ 50,000
Annual New Drainage Improvements Program	PW	\$ 100,000
Annual Concrete Channel Repair Program	PW	\$ 75,000
Annual Public Works Vehicle Replacement	PW	\$ 100,000
Storm Sewer Evaluation Study	PW	\$ 50,000
Traffic Signal Upgrades for Operation Green Light	PW	\$ 3,000
<b>Total</b>		<b>\$1,599,948</b>

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

This enterprise fund has struggled to keep pace with 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 (LBVSD) and Kansas City Water Pollution Control Department. These increases include an annual increase of 10% from Kansas City to finance a \$2 billion bond issue in water and sewer improvements. Treatment costs associated with LBVSD have seen annual increases due to a combination of changes in billing methodology and problems with storm water inflow and infiltration (I/I) entering the sanitary sewer system. The LBVSD serves cities in eastern and southern Jackson County, as well as several in northern Cass County.

Furthermore, the Public Works Department has conducted inflow/infiltration studies for more than six years. The City has been replacing service lines, lining sewers, and sealing manholes in an effort to reduce excess storm water from entering the sanitary

sewer system and adding to the treatment bill, which includes the cost of treating all storm water infiltrating into the sanitary sewer 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).

The City has increased sewer rates annually for the past seven years to catch up with annual operating costs and limit budget deficits of recent years in this fund.

Grandview also contracts with Jackson County Public Wholesale Water District No. 1 for billing services (City sanitary sewer charges are added to water bills). This billing relationship has been in effect since 1995 and simplifies billing for both entities while reducing delinquent payments. The maintenance, cleaning, and repair of the City's sanitary sewer system remain the responsibility of the Public Works Department.

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

In 2017, consultants studied the City's cost structure to evaluate the City's sewer costs and practices. A series of annual rate increases were recommended to address increased costs. The City anticipates a 5.7% rate increase 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 metropolitan area, even after the anticipated rate increase. The proposed budget for Sanitary Sewer Fund FY 2020 is \$5,672,000.

### ***Public Safety Sales Tax Fund***

In April 2018 Grandview voters approved a new Public Safety Sales Tax, which took effect on October 1, 2018. This half cent tax is used to fund thirteen new positions in the Fire Department (six positions) and Police Department (seven positions)

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

In 2014 voters approved a \$13 million no-tax-increase bond issue to pay for public safety and park-related improvements and capital items for the Police Department, Fire Department and Parks and Recreation Department. In 2015, the City sold general obligation bonds to implement the first phase of public safety projects. Funds were spent on a new shooting range, public safety radio system, police storage building and access improvements; a fire pumper truck, renovation of the aerial truck, renovation of Fire Station No. 1 and remodeling of Fire Station No. 3.

### ***2017 Park Bond Improvement Fund***

The remaining bonds from the 2014 bond package approved by voters were issued in 2017. In 2020, the shooting range and splash park will be completed, while the community center expansion is expected to commence sometime during the year.

### ***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 generally finances annual maintenance and upkeep of the parks.

The City's park system includes 14 parks with over 200 acres of property. In addition to park properties, the department also maintains streetscape areas in the City, the Community Garden and recreational areas like the spray ground/splash park, Skate Park, Dog Park and Grandview Amphitheater. The proposed budget for the Park Levy Fund for Fiscal Year 2020 is \$366,000.

### ***Community Center Sales Tax Fund***

This fund was established using revenues from a half-cent sales tax approved by voters in 2001 for construction, maintenance, and the operation of Grandview's community center, *The View*. It generates additional revenue from membership fees, daily admission charges, rentals and special program fees. These revenues 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. The bonds associated with construction of *The View* are scheduled to be retired in 2027.

Over the past few years, staff at *The View* reviewed operations and made changes in staffing levels, while also consolidating some of the positions. Facility hours were reduced in 2019 to improve efficiency and more accurately reflect the hours of other similar facilities. The proposed total budget for FY 2020 is \$2,392,000, which includes similar employee salary, benefit and retirement benefits as general City employees.

### ***Misc. Funds***

The City has several other funds that account for tax increment financing activities associated with the currently-active TIF districts. Those active districts include TIF No. 9 (Gateway Commons); TIF No. 10 (Botts Road Industrial Development Area); TIF No. 12 (Holiday Inn Express); TIF No. 13 (Grandview Crossing); TIF No. 15 (Truman's Marketplace); and TIF No. 16 (Gateway Village). Other funds provide additional support for neighborhood parks, facility maintenance, insurance deductibles and general obligation bond debt service.

### **Financial Outlook**

The City, just like other 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 legislation, 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 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 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 staff's effort to address the Board's goals with respect to:

## **Key Performance Areas for next 12 months**

### Our people

- Goal – Improve employee compensation and benefit package
  - Proposed 1.5 % COLA, 1.5% Merit-based increase, Phase II of Compensation Study, retirement plan upgrade and better health care coverage/more options.
  - In FY 2020 we are proposing the following personnel additions.
    - Shooting Range – Adding .48 Parks and Recreation Range Safety & .48 Police Department Range Safety
    - Human Resources – Adding .72 (adding one full-time position and adjusting hours for part-time employee)
    - Community Development – Adding 1 Building Inspector
    - License Office/Property Tax – Adding 1 Clerk

### Public Safety

- Goal – Continue implementation of housing & business code enforcement.
  - Additional building inspector (FY 20), rental registration (FY 19) & additional truck for CD.

### Financial Strength

- Goal – Increase revenues, including considering fee adjustments.
  - License Office fee increase; Community Development fee increases; upcoming Transportation Sales Tax renewal.

## **Key Performance Areas for Next One to Five Years**

### Economic Development

- Goal – Attract additional grocery stores, complete gateway village, develop an entertainment district, attract full service restaurants including a sports bar.
  - This goal is in progress. Meeting scheduled for potential restaurant; contacting and scheduling meetings with grocery store chains.

### Housing

- Goal – Implement recommendations of the housing study including providing for more senior housing opportunities and for other options
  - This goal is in progress. Housing Committee meets monthly; Alderman Damon Randolph was appointed to the First Suburbs Coalition Steering Committee.

## Infrastructure

- Goal – enhance sidewalk system throughout the City
  - Doubled curb and sidewalk repair expenses in FY 2020.

<b>Fund</b>	<b>Service</b>	<b>FY 19 Est</b>	<b>FY 20 Proposed</b>
CIST	New Sidewalks	50,000	100,000
CIST	Curb Replacement	50,000	115,000
CIST	Existing Sidewalk Repair	50,000	50,000
CIST	Street Construction	211	0
TST	Sidewalk & Curb Repair	104,180	190,000
TST	Sidewalk & Curb Construction	50,000	150,000
	<b>Total</b>	<b>304,391</b>	<b>605,000</b>

- Increased snow removal budget by 142%.

## Financial Strength

- Goal – Improve credit rating through mechanisms such as an increased fund balance
  - FY 2020 budget estimates adding approximately \$100,000 to the General Fund fund balance.

Considering the many difficulties of the last few years, I am pleased to offer our employees pay increases this coming year as well. The City has improved its image over the past several years, making noticeable progress in growing and gaining momentum and staff plans to keep moving forward with the direction established by the Mayor and Board of Aldermen. 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 the past several years. Our parks are some of the most popular in the metropolitan area, 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'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.

I especially appreciate the efforts of our Assistant City Administrator/Finance Director Kirk Decker, Deputy Finance Director Conrad Lamb, and Executive Staff Assistant Holly Beyer 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 2020-2024 Capital Improvements Plan, amounts 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 of \$37,182,589 for Fiscal Year 2020, and we look forward to another year of challenges, but also to another year of significant progress for Grandview.

Sincerely,



Cemal Umut Gungor

# City of Grandview Fiscal Year 2020 Annual Budget

## Departmental Accomplishments for Fiscal Year 2019

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### **ADMINISTRATION**

- Entered into CID agreement with Dairy Queen (Tutera Group).
- Entered into CID agreement with Gateway Village Shops (Liberty Tax).
- Entered into sales tax agreement with *Transparent Brewing Co./Chive: Simply Good*.
- Repurposed the previously-vacant Rodeway Inn Hotel to Teague Lumber Headquarters.
- New Businesses: 240 Main, CS Manufacturing, My Dumpster Guys, Winco, Bwise, Elite Volleyball Club.
- Implemented Public Safety Sales Tax that took effect October 1, 2018.
- Completed first annual Management Coffee Breaks with all employees.
- Received 22nd GFOA *Distinguished Budget Award*.
- Held first Active Shooter Training for all staff at City Hall.
- Completed Fiscal Year 2020 budget.
- Actively lobbied for DMV licensing fees revision legislation that took effect August 28, 2019.
- Implemented KCATA bus extension services.
- Increased City's General Fund balance to 23% (City policy requires 20%).
- Conducted strategic planning sessions with the Mayor and Board of Alderman.
- Implemented Rental Registration / Inspection Program.

### **COMMUNICATIONS & ECONOMIC DEVELOPMENT**

- Arranged meetings with Grandview elected leaders, department directors and state lawmakers in Jefferson City, MO to discuss legislative priorities.
- Coordinated visits with Grandview elected leaders and lawmakers in Washington, D.C.
- Ad Hoc Housing Committee meetings initiated in response to housing study.
- Hosted approximately twelve tours of the Grandview Opportunity Zone.
- Created and executed internal and external communications strategies to reach a greater audience with positive stories.
- The Year of Surveys! Conducted Grandview citizen, employee and business surveys.
- Implemented social media archiving program.
- Supported successful lobbying of state lawmakers considering Licensing Office fees legislation.
- Improved communications to public and employees during snow events.
- Created first ED specific website [www.grandview-buildingtomorrowcommunity.com](http://www.grandview-buildingtomorrowcommunity.com)

# City of Grandview Fiscal Year 2020 Annual Budget

## Departmental Accomplishments for Fiscal Year 2019

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### **HUMAN RESOURCES**

- Completed Compensation and Staffing Study.
- Conducted Management Coffee Breaks with City Administrator.
- Created Employee Engagement Committee to act as liaison between Administration and departments.
- Conducted an improved Health Fair to include biometrics, nutrition, and financial information for full-time employees and spouses, and part-time staff.
- Recruited and hired 14 additional employees.
- Reduced turnover rate from 21% to 9%.

### **INFORMATION TECHNOLOGY**

- Installed secure network wiring at City Hall, Police Department and *The View*.
- Initiated replacement schedule for City-owned personal computers.
- Upgraded the City Hall Wi-Fi system.
- Cross-trained new Police Department Information Technology employee.
- Installed Q-less queue management system to reduce License Office wait times.
- Upgraded City cable channel for public information broadcasting.
- Met all technical support and training needs for City Employees.
- Evaluated and implemented technology needs for City facilities.
- Conducted Cybersecurity training.
- Created Incident Response Plan to develop procedures in the event of cyber attack.

### **CITY CLERK**

- Administered general municipal elections.
- Initiated code amendments for liquor, emergency management, and food truck.
- Scanned current and past records for retention.
- Administered program for liquor, cigarette, and vehicle-for-hire licenses.
- Managed appointments and reappointments to Boards and Commissions.
- Attained *Missouri Professional City Clerk* certification.
- Initiated City records digital conversion program
- Updated training and recruitment materials.
- Initiated program to download all social media for archival and records request purposes.
- Provided 55 records requests.

# City of Grandview Fiscal Year 2020 Annual Budget

## Departmental Accomplishments for Fiscal Year 2019

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### **FINANCE DEPARTMENT**

- Completed 2018 Comprehensive Annual Financial Report (CAFR) and annual audit.
- Received GFOA *Award for Excellence in Financial Reporting* for 32nd consecutive year.
- Produced FY 2019 Popular Annual Financial Report (PAFR).
- Worked with Jackson County to correct new construction values in 2019 Aggregate Assessed Valuation; increased new construction to \$21M.
- Increased yields of the City's investment portfolio.
- Implemented *Ground Emergency Medical Transport* (GEMT) program.
- Installed Q-Less queue management system in License Office to reduce wait times and crowding.
- Implemented new purchasing card and e-payable solution.

### **FIRE DEPARTMENT**

- Upgraded cardiac monitors, defibrillators and pacer units.
- Updated Controlled Substance Policy.
- Updated Medical Policy and Protocols.
- Participated in GEMT program.
- Hired six new firefighters/EMT's with Public Safety Sales Tax funds.
- Completed training and education for domestic violence recognition.

### **COMMUNITY DEVELOPMENT**

- Adopted rental inspection ordinance; implemented rental inspection program.
- Completed Comprehensive Plan revision process.
- Continued Minimum Building Preservation Code (MBPC) case enforcement.
- Continued Dangerous Building Code case enforcement.
- Increased levels of training and education opportunities through scholarships.

### **PUBLIC WORKS**

- Completed annual slurry seal program.
- Completed annual storm sewer repairs.
- Completed Southview Park Sanitary Sewer Project.
- Completed MO 150 Outer Roadway Bridge and Streetlight Repair Project.
- Completed annual fall and spring Citywide cleanups.
- Solicited for engineering services and received contract approval for:  
Raytown Road Bridge Project.  
Storm sewer repair work near Food Lane.  
Storm sewer study and MS4 renewal.

# City of Grandview Fiscal Year 2020 Annual Budget

## Departmental Accomplishments for Fiscal Year 2019

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### **PARKS AND RECREATION**

- Completed Splash Park bond project.
- Completed Shooting Range bond project.
- Land and Water Conservation Fund (LWCF) grant for shooting range.
- Improved community partnerships.
- Restructured park mowing contract.
- Added shade at John Anderson Park playground.
- Celebrated 32nd Arbor Day celebration.
- Doubled the numbers for amphitheater events.
- Increased swim lesson participants and program revenues.
- Increased personal training service offered at community center.
- Increased the number of class offerings.
- Increased Pee Wee Sports Teams sponsorships.
- Developed a tracing system for charity partnerships.
- Increased overall community center memberships by 200.
- Developed a teen membership.
- Oversaw roof repair/replacements at City Hall, Freedom Park, Brumbles Park and Train Depot.
- Oversaw City Hall remodeling.
- Increased the number of online followers of the department.
- Oversaw program and community center expansion surveys.
- Updated/Installed banners throughout the City and Meadowmere Park message board.

### **POLICE DEPARTMENT**

- Recruited and hired 4 Sworn Officers, 2 Civilian Jailers, and 1 IT Specialist.
- Implemented Body Worn Camera Program.
- Began using Biometric Live Scan Fingerprint Scanning.
- Implemented Drone Program.
- Increased Community Engagement.
- Implemented Specialized Enforcement Unit.  
A workload and staffing study was conducted and then implemented. Officers
- shifts were modified to both minimize overtime costs and provide better coverage during the peak call load hours.
- Implemented a mentoring program for all new officers.

# City of Grandview Fiscal Year 2020 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:

- Streamline the process for permits.
- Finish bond projects.
- Continue successful financial audits.
- Continue financial excellence awards.
- Increase bus service options.
- Enhance street-cleaning operations.
- Enhance city entry markers.
- Construct additional trails.
- Attract new businesses.
- Increase community involvement.
- Succession planning.

Short-term goals have been identified as follows:

- Improve employee compensation and benefit package.
- Assist homeless population in Grandview.
- Provide more public information, including updating the website.
- Implement more proactive housing and business code enforcement.
- Increase police patrols in neighborhoods.
- Increase security presence at stores and events.
- Attract additional grocery stores to the community.
- Complete Gateway Village Project.
- Develop an entertainment district.
- Attract full-service restaurants, including a sports bar.
- Streamline the process for permits.
- Attract a new hotel.
- Complete the area of Truman's Marketplace along Blue Ridge Blvd.
- Provide more senior housing opportunities.
- Improve the housing stock.
- Develop homes around \$200,000.
- Modify existing housing ordinance.
- Initiate a city land bank.
- Establish City Hall annex.
- Make infrastructure improvements.
- Enhance sidewalk system throughout the City.
- Transition frontage roads to two-way.
- Increase revenues.
- Improve credit rating through mechanisms such as an increased fund balance.

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 2020 Annual Budget

## Budget Goals & 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 2020 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 2020 Annual Budget

## Financial Goals and Policies

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### Debt Policy

#### 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.

# City of Grandview Fiscal Year 2020 Annual Budget

## Budget Process

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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 2020 Annual Budget

## Fiscal Year 2020 Budget Calendar

Date	Activity
<b>April 2019</b>	
April 1 - 30	Preparation of budget instructions, spreadsheets and end-of-year fund balance projections
<b>May 2019</b>	
May 1	Budget instructions distributed to departments Departments meet with Assistant City Administrator to discuss revenues, fee reviews and expenditure projections -non-departmental revenue projections & fee review -preparation of personnel cost projections
May 1	Mid year review with City Administrator and department heads
May 15	Six Month Update with the Mayor and Board
<b>June 2019</b>	
June 3	Department revenue and expenditure budgets submitted to Administration
June 4 - June 14	Review of budget information -compile budgets reports, questions and mid-year review information -Assistant City Administrator meet with departments to review budget submittals
June 17	First draft of annual budget is submitted to City Administrator
<b>July 2019</b>	
July 1 - July 12	Department head budget meetings
July 15	Nine Month Update with the Mayor and Board
July 15 - 26	Reconcile all budget numbers and finalize salary projections
<b>August 2019</b>	
July 29 - August 2	Review final numbers with City Administrator
August 5 - 9	City Administrator prepare transmittal memorandum -preparation of proposed budget for Board of Aldermen
August 9	Proposed budget completed, printed and distributed to Board of Aldermen
August 13	Work session with Board of Aldermen to review FY 20 Budget
August 15	Proposed budget put on website two days after distribution to Board of Aldermen.
August 20	Work session with Board of Aldermen to review FY 20 Budget
August 22	Notice of Budget Public Hearing published in <i>Jackson County Advocate</i>
August 27	Board of Aldermen holds a public hearing to receive comments regarding the proposed budget. Work session with Board of Aldermen to review FY 20 Budget
<b>September 2019</b>	
September 3	Work session with Board of Aldermen to review FY 20 Budget
<b>September 10</b>	<b>Adoption of Budget Ordinance</b> Public hearing is held for consideration of the proposed 2019 property tax rate
September 24	Adoption of 2019 property tax rate Adoption of FY 2020 Classification & Pay Plan.
<b>October 2019</b>	
October 1 - Monday	FY 2019 - 20 Budget begins
<b>November 2019</b>	
November 12	FY 2019 Budget Amendment Ordinance (if necessary)
<b>December 2019</b>	
Before December 8	Budget Document Mailed to GFOA for <i>Distinguished Budget Award</i> .

## City of Grandview Fiscal Year 2020 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 are 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 Improvements Sales Tax Fund
- Community Center Sales Tax Fund
- Public Safety Sales Tax Fund

## City of Grandview Fiscal Year 2020 Annual Budget

### Basis of Budgeting and Accounting

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- 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

#### 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 Principals (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.

# City of Grandview Fiscal Year 2020 Annual Budget

## Basis of Budgeting and Accounting

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### 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

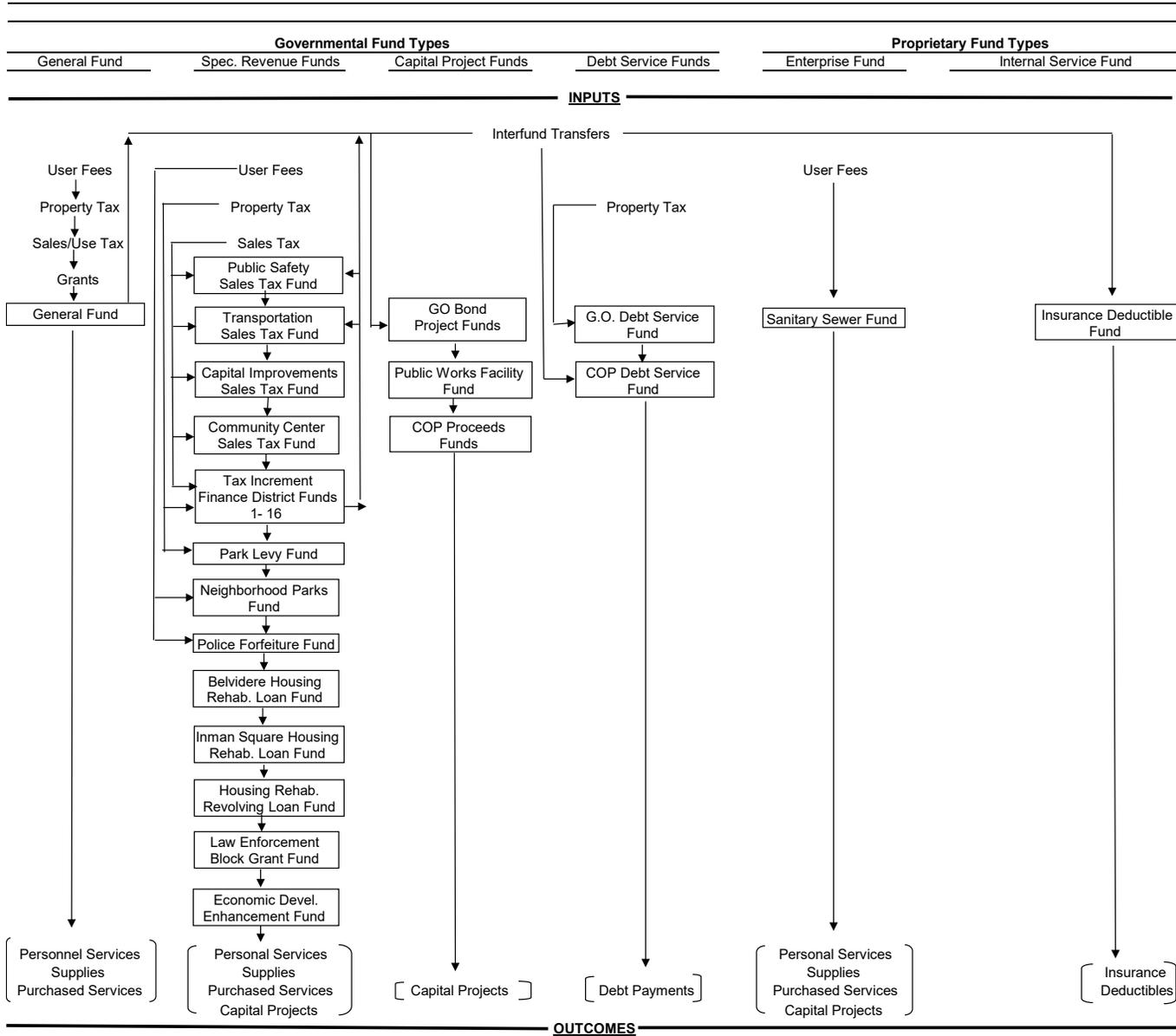
### Fiduciary Funds

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 2020 budget by each fund type and group is found on the following page.

# City of Grandview Fiscal Year 2020 Annual Budget

## Flow of Inputs Into Funds and Outcomes



# City of Grandview Fiscal Year 2020 Annual Budget

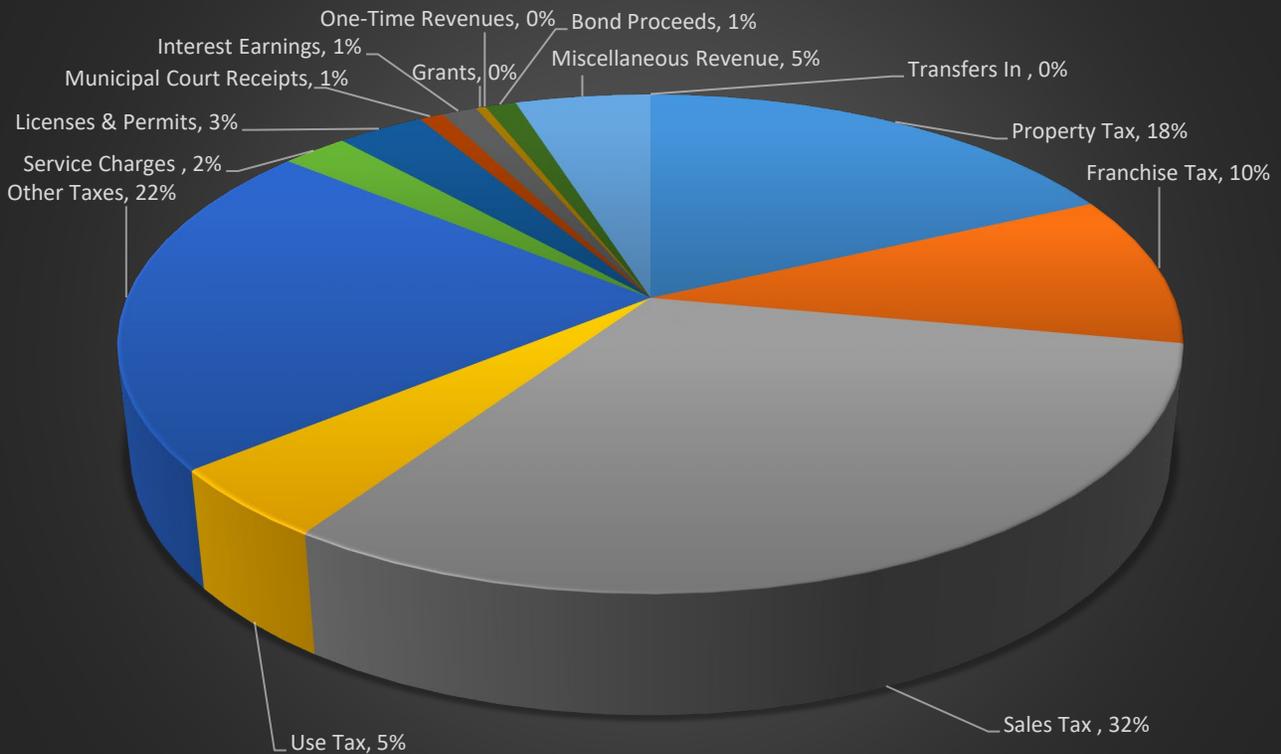
## Summary of Revenues and Expenditures for All Funds

	Governmental Fund Types				Proprietary Fund Types		2019-20 Budget	2018-19 Estimate	2017-18 Actual
	General	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service			
<b>FUNDS AVAILABLE OCT. 1</b>	3,817,641	5,179,059	1,171,000	2,222,725	5,392,009	36,072	17,160,153	19,629,450	20,156,256
<b>REVENUES</b>									
Property Tax	3,149,667	1,784,043	-	1,300,000	-	-	6,233,710	5,778,584	4,972,082
Franchise Tax	3,388,000	-	-	-	-	-	3,388,000	3,313,000	3,465,103
Sales & Use Taxes	3,998,725	6,872,993	-	-	-	-	10,871,718	9,989,308	9,054,299
Other Taxes	1,101,000	500,000	-	-	-	-	1,601,000	1,594,000	1,460,752
Service Charges	1,967,250	1,111,000	-	-	4,444,000	-	7,522,250	6,811,250	6,889,316
Licenses & Permits	823,000	-	-	-	-	-	823,000	730,000	732,431
Municipal Court Receipts	1,089,000	-	-	-	-	-	1,089,000	1,019,000	833,409
Interest Earnings	57,000	105,925	-	36,000	100,000	1,000	299,925	414,800	182,216
Grants	429,000	10,000	-	-	-	-	439,000	463,950	409,584
One-Time Revenues	125,000	-	-	-	-	-	125,000	129,500	129,500
Bond Proceeds	-	-	-	-	-	-	-	-	-
Miscellaneous Revenue	350,200	34,000	-	-	1,000	-	385,200	749,631	480,672
Transfers In	368,150	183,704	-	1,136,989	-	-	1,688,843	1,772,528	1,971,329
<b>Total Revenues</b>	<b>16,845,992</b>	<b>10,601,665</b>	<b>-</b>	<b>2,472,989</b>	<b>4,545,000</b>	<b>1,000</b>	<b>34,466,646</b>	<b>32,765,551</b>	<b>30,580,693</b>
<b>EXPENDITURES</b>									
Personal Services									
Salaries	8,721,103	1,503,955	-	-	431,996	-	10,657,054	9,744,835	8,979,088
Other Pay	943,781	77,533	-	-	46,012	-	1,067,326	1,092,724	1,117,191
Benefits	3,821,383	458,512	-	-	212,110	-	4,492,005	3,639,190	3,233,794
<b>Total Personal Services</b>	<b>13,486,267</b>	<b>2,040,000</b>	<b>-</b>	<b>-</b>	<b>690,118</b>	<b>-</b>	<b>16,216,385</b>	<b>14,476,749</b>	<b>13,330,073</b>
Operations									
Supplies	383,123	164,980	-	-	11,850	-	559,953	578,459	503,358
Purchased Services	1,950,960	1,978,322	-	29,562	234,850	30,000	4,295,161	3,971,502	3,810,144
Internal Services	152,750	13,000	-	-	12,000	-	177,750	174,656	194,062
Street Lights	350,000	-	-	-	-	-	350,000	335,379	355,901
Insurance	275,000	-	-	-	-	-	275,000	191,149	313,782
Depreciation	-	-	-	-	250,000	-	250,000	250,000	242,089
Sanitary Sewer Treatment	-	-	-	-	3,200,000	-	3,200,000	2,600,000	2,217,513
Sanitary Sewer Collections	-	-	-	-	110,000	-	110,000	109,668	107,468
<b>Total Operations</b>	<b>3,111,833</b>	<b>2,156,302</b>	<b>-</b>	<b>29,562</b>	<b>3,818,700</b>	<b>30,000</b>	<b>9,217,864</b>	<b>8,210,813</b>	<b>7,744,317</b>
Debt Repayment	-	-	-	2,736,027	-	-	2,736,027	2,193,118	2,124,848
Capital Purchases/Outlay	-	2,613,348	1,150,000	-	845,000	-	4,608,348	6,097,673	4,334,266
Transfers Out	183,704	3,902,112	-	-	318,150	-	4,403,966	4,256,496	3,573,995
<b>Total Expenditures</b>	<b>16,781,804</b>	<b>10,812,791</b>	<b>1,150,000</b>	<b>2,765,589</b>	<b>5,671,968</b>	<b>30,000</b>	<b>37,182,589</b>	<b>35,234,848</b>	<b>31,107,499</b>
<b>SURPLUS/SHORTAGE</b>	<b>64,188</b>	<b>(211,126)</b>	<b>(1,150,000)</b>	<b>(292,600)</b>	<b>(1,126,968)</b>	<b>(29,000)</b>	<b>(2,715,943)</b>	<b>(2,469,297)</b>	<b>(526,806)</b>
<b>FUNDS AVAILABLE SEPT. 30</b>	<b>3,881,829</b>	<b>4,967,933</b>	<b>21,000</b>	<b>1,930,125</b>	<b>4,265,041</b>	<b>7,072</b>	<b>14,444,210</b>	<b>17,160,153</b>	<b>19,629,450</b>

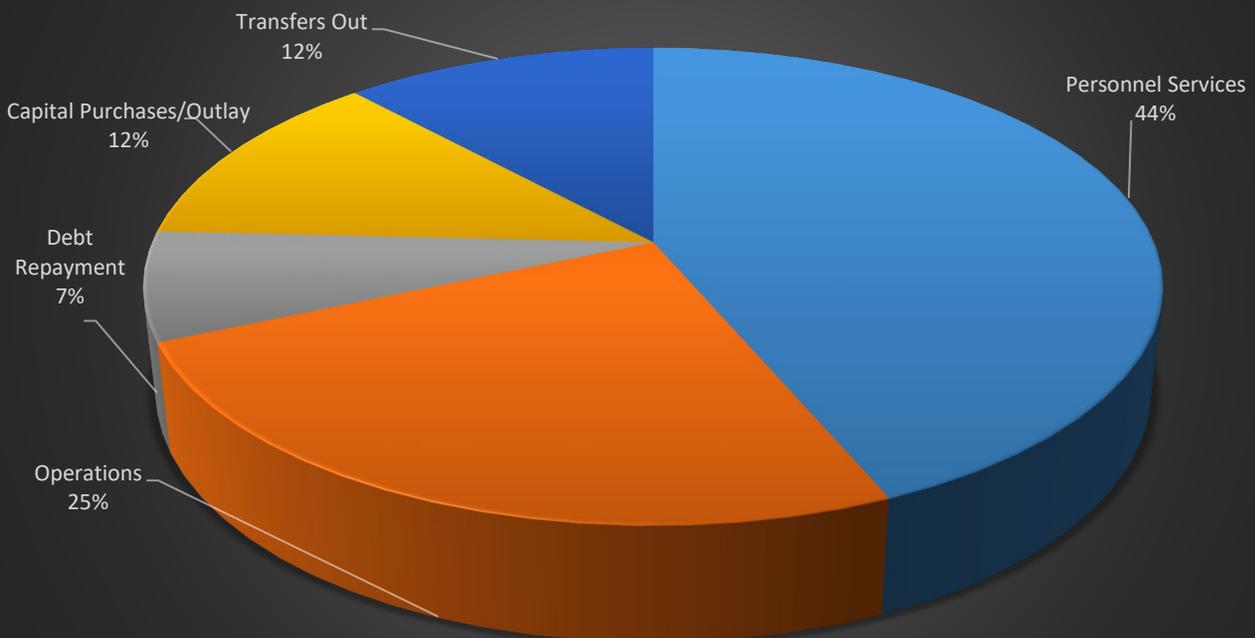
# City of Grandview Fiscal Year 2020 Annual Budget

## Summary of Revenues and Expenditures for All Funds

### Total Revenues for All Funds Fiscal Year 2020



### Total Expenditures for All Funds Fiscal Year 2020



# Budget in Brief

**October 1, 2019 - September 30, 2020**

**Fiscal Year 2019-2020 Budget**

**October 1, 2019 through September 30, 2020**



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

## Introduction to the Budget

- The Fiscal Year 2019-20 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
  - Expansion of curb and sidewalk replacement program
- Park and public safety improvement projects approved by voters:
  - The Community Center expansion
- Upgrade public safety equipment:
  - New vehicles for Police Department
  - Taser replacement for Police Department
  - New ambulance for Fire Department
  - Replacement bunker gear for Fire Department
- Fleet upgrade:
  - Community Development - Neighborhood Services Vehicle
  - Public Works - Dump Truck
  - Police Department - Patrol Vehicles
  - Fire Department - Ambulance

## 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.

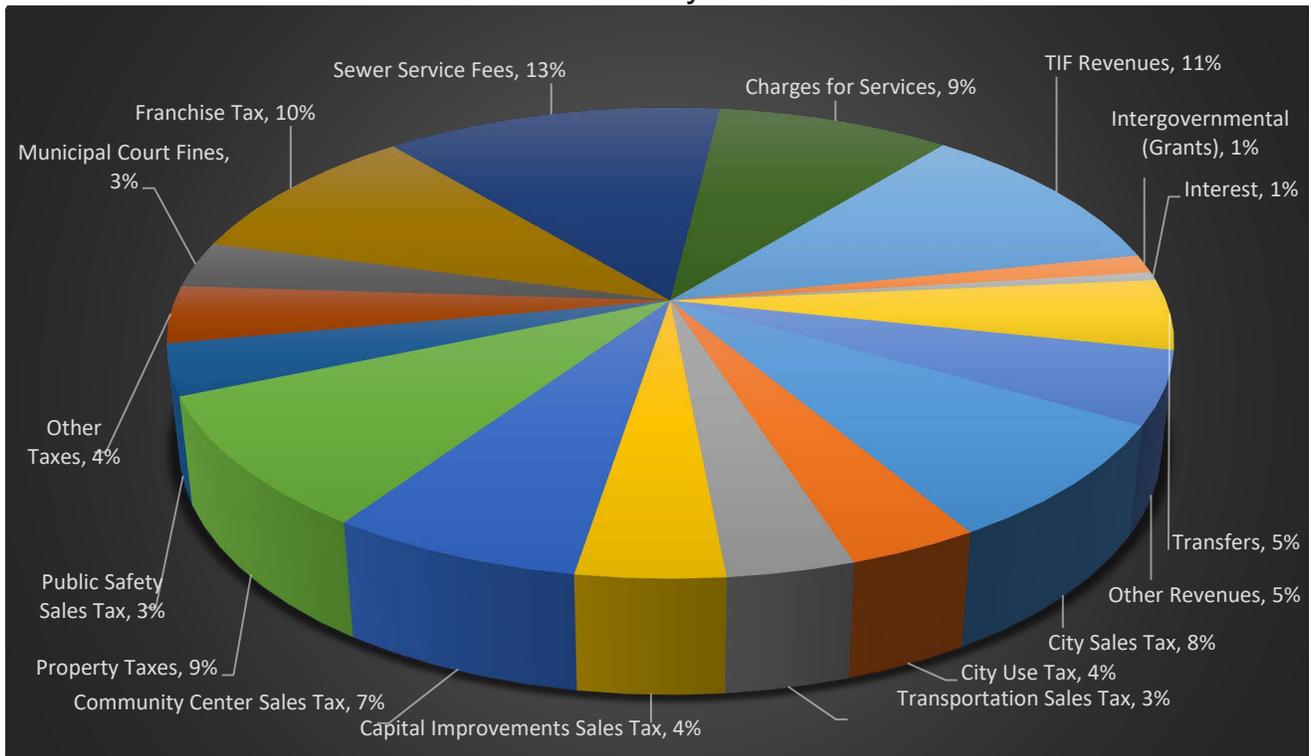
- The City's revenue sources include:

City Sales Tax	\$ 2,799,000
City Use Tax	\$ 1,230,000
Transportation Sales Tax	\$ 1,201,000
Capital Improvements Sales Tax	\$ 1,392,000
Community Center Sales Tax	\$ 2,382,500
Property Taxes	\$ 3,149,667
Public Safety Sales Tax	\$ 1,200,500
Other Taxes	\$ 1,353,929
Municipal Court Fines	\$ 1,089,000
Franchise Tax	\$ 3,388,000
Sewer Service Fees	\$ 4,444,000
Charges for Services	\$ 3,078,250
TIF Revenues	\$ 3,758,311
Intergovernmental (Grants)	\$ 429,000
Interest	\$ 200,000
Transfers	\$ 1,658,068
Other Revenues	\$ 1,713,421
<b>Total Projected Revenues</b>	<b>\$ 34,466,646</b>

- Property taxes, franchise taxes and sales taxes, which produce 69% of the General Fund's total revenues estimate, increase slightly more than two percent in 2020 (\$410,567), 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 2020 budget projects a fund balance exceeding that requirement.

## Where the Money Comes From

### Revenues by Source



### Fiscal Year 2019-2020

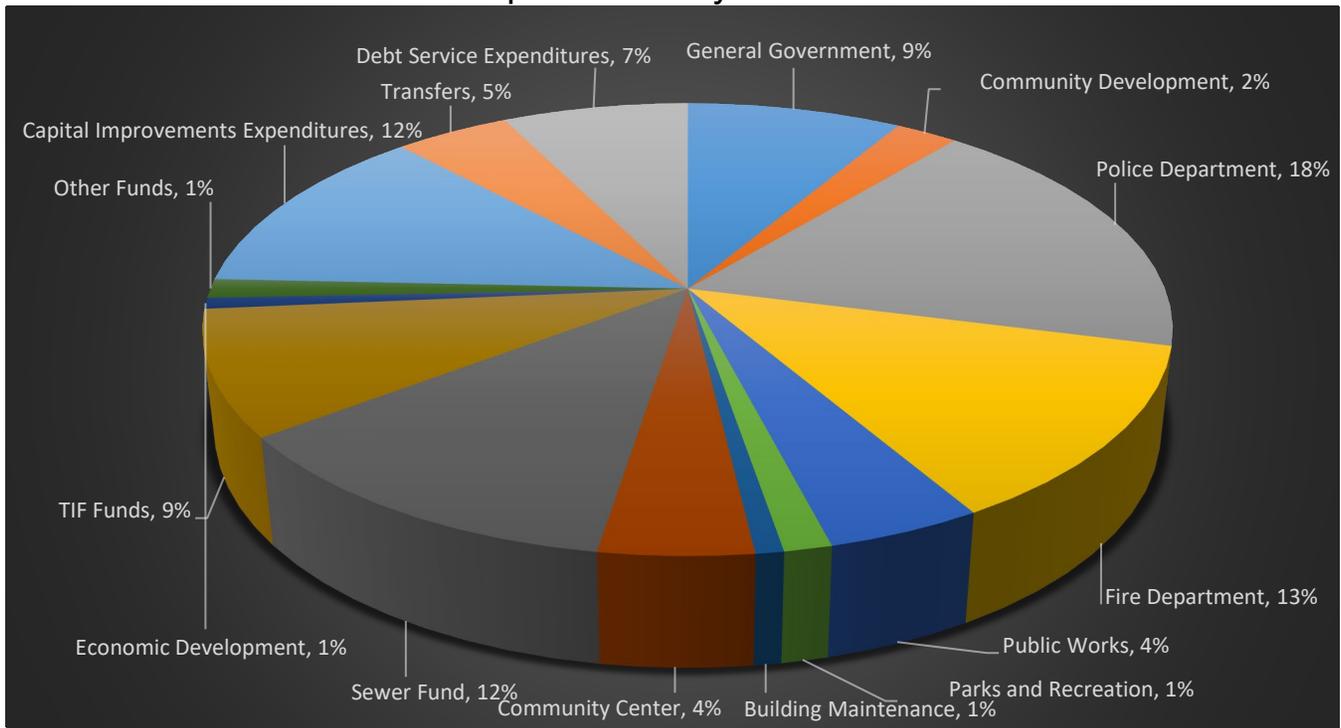
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Other Revenues	\$ 1,713,421
<b>Total Projected Revenues</b>	<b>\$ 34,466,646</b>

## Expenditures

- Expenditures for the City of Grandview in the Fiscal Year 2019-2020 total \$37,182,589.
- 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
  - capital improvements projects
- The City has 228.8 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 Improvements 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 2019-2020

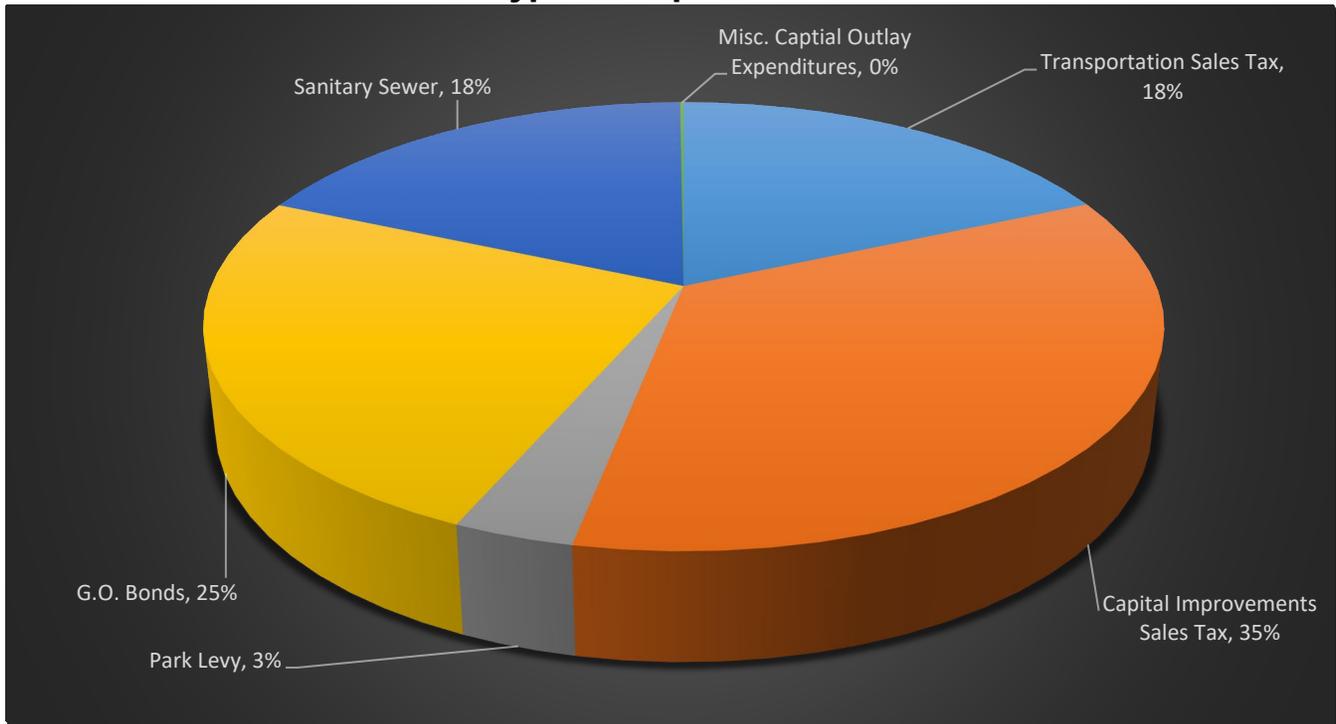
General Government	\$ 3,163,597
Community Development	\$ 921,425
Police Department	\$ 6,704,627
Fire Department	\$ 4,668,864
Public Works	\$ 1,643,668
Parks and Recreation	\$ 503,823
Building Maintenance	\$ 295,208
Community Center	\$ 1,619,405
Sewer Fund	\$ 4,508,818
TIF Funds	\$ 3,320,194
Economic Development	\$ 291,598
Other Funds	\$ 508,145
Capital Improvements Expenditures	\$ 4,608,348
Transfers	\$ 1,688,843
Debt Service Expenditures	\$ 2,736,027
<b>Total Budgeted Expenditures</b>	<b>\$ 37,182,589</b>

## Capital Improvements

<b>Total Expenditures:</b>	<b>\$ 4,608,348</b>
<b>• Transportation Sales Tax</b>	
Legal Fees & Special Services	\$ 27,500
Asphalt Overlay Program	\$ 375,000
Slurry Seal Program	\$ 250,000
Curb Replacement	\$ 195,000
<b>Total</b>	<b>\$ 847,500</b>
<b>• Capital Improvements Sales Tax</b>	
Facility Improvements	\$ 200,000
Phone Contract	\$ 21,948
Computer/Software Replacement	\$ 115,000
Ambulance	\$ 330,000
Fire Equipment	\$ 110,000
Police Vehicles	\$ 150,000
Police Weapons	\$ 22,500
Communications, Video, & Other Equipment	\$ 22,500
Community Development Vehicles	\$ 35,000
Public Works Vehicles	\$ 100,000
New Sidewalks	\$ 100,000
Curb Replacement	\$ 115,000
Existing Sidewalk Repair	\$ 50,000
Storm Channel Renovations	\$ 225,000
Other Construction	\$ 3,000
<b>Total</b>	<b>\$ 1,599,948</b>
<b>• Park Levy</b>	
Facility Improvements	\$ 40,500
Park Maintenance Projects	\$ 64,000
Field Equipment	\$ 55,000
<b>Total</b>	<b>\$ 159,500</b>
<b>• G.O. Bonds</b>	
Park Improvements	\$ 1,150,000
<b>Total</b>	<b>\$ 1,150,000</b>
<b>• Sanitary Sewer</b>	
Sewer Relining	\$ 90,000
Sewer Studies	\$ 80,000
Sewer Repairs	\$ 90,000
Sewer System Evaluation	\$ 90,000
I & I Rehabilitation	\$ 80,000
Field Equipment	\$ 25,000
Vehicle Replacement	\$ 390,000
<b>Total</b>	<b>\$ 845,000</b>
<b>• Miscellaneous Capital Outlay Expenditures</b>	
The View Computer Equipment & Software	\$ 6,400
<b>Total</b>	<b>\$ 6,400</b>
<b>Total</b>	<b>\$ 4,608,348</b>

# Capital Improvements

## Type of Improvement

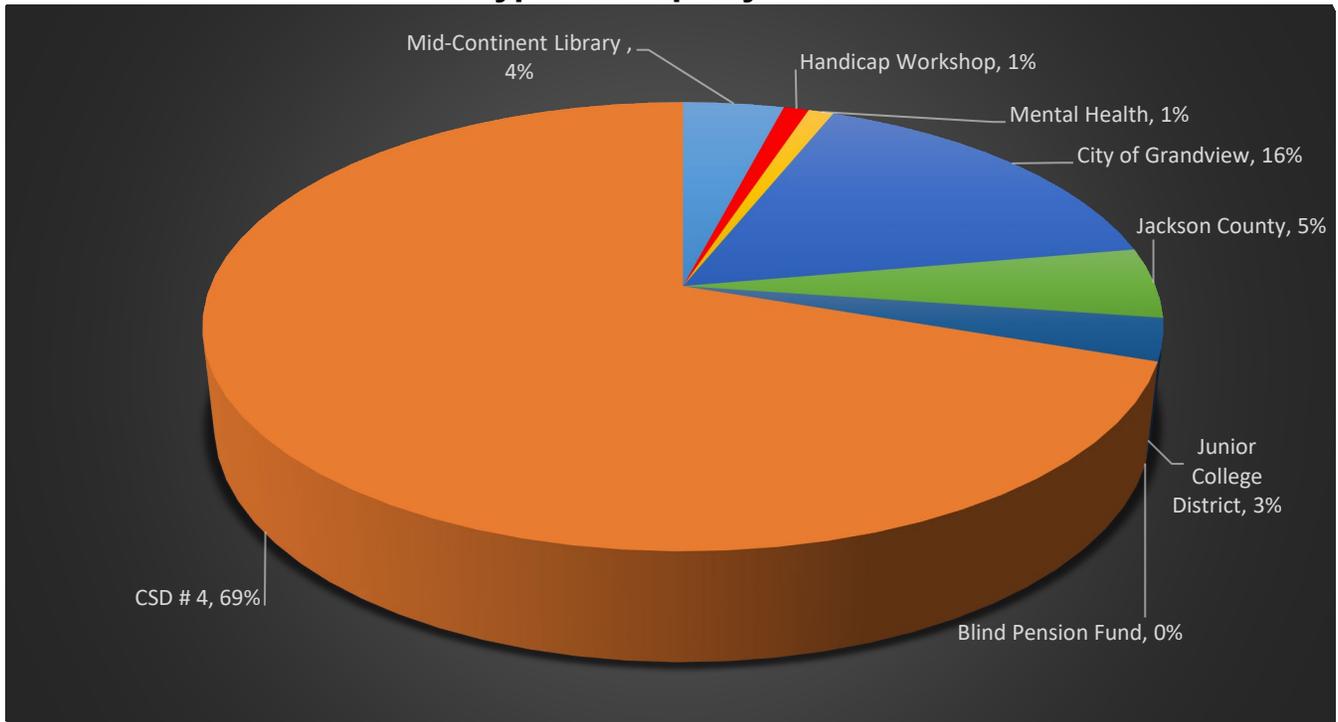


## Fiscal Year 2019-2020

### Type of Improvement

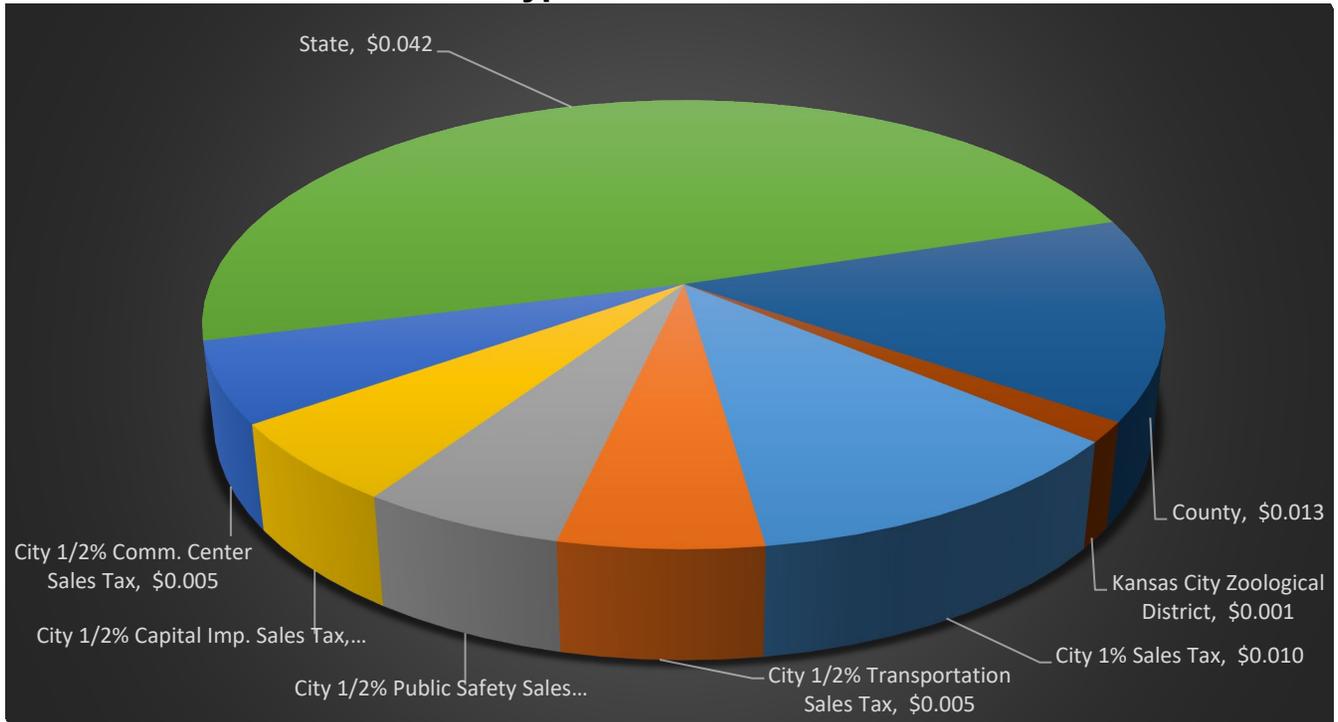
Transportation Sales Tax	\$ 847,500
Capital Improvements Sales Tax	\$ 1,599,948
Park Levy	\$ 159,500
G.O. Bonds	\$ 1,150,000
Sanitary Sewer	\$ 845,000
Misc. Capital Outlay Expenditures	\$ 6,400
<b>Total</b>	<b>\$ 4,608,348</b>

## Where Your Tax Dollars Go The Typical Property Tax Dollar



The 2019 property tax rate is \$7.81 per \$100 of assessed valuation. The City's portion of the \$7.81 is \$1.30, or 17 percent of the total. Of the \$1.30, \$0.85 goes to the General Fund for general government purposes, \$0.34 pays debt service on general obligation bonds in the General Obligation Bond Debt Service Fund and \$0.11 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 2019-2020

### Revenues

#### **By Source**

City Sales Tax	\$ 2,799,000
City Use Tax	\$ 1,230,000
Transportation Sales Tax	\$ 1,201,000
Capital Improvements Sales Tax	\$ 1,392,000
Community Center Sales Tax	\$ 2,382,500
Property Taxes	\$ 3,149,667
Public Safety Sales Tax	\$ 1,200,500
Other Taxes	\$ 1,353,929
Municipal Court Fines	\$ 1,089,000
Franchise Tax	\$ 3,388,000
Sewer Service Fees	\$ 4,444,000
Charges for Services	\$ 3,078,250
TIF Revenues	\$ 3,758,311
Intergovernmental (Grants)	\$ 429,000
Interest	\$ 200,000
Transfers	\$ 1,658,068
Other Revenues	\$ 1,713,421
<b>Total Projected Revenues</b>	<b>\$ 34,466,646</b>

#### **Tax Rates (As of November 1, 2019)**

Property Tax per \$100 assessed valuation:	
City of Grandview	\$ 1.30
Board of Disabled Services	\$ 0.06
Metropolitan Community College	\$ 0.20
Mid-Continent Library	\$ 0.36
Mental Health	\$ 0.10
CSD # 4 School District	\$ 5.14
Jackson County	\$ 0.61
Blind Pension	\$ 0.03
<b>Total</b>	<b>\$ 7.81</b>

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

City 1% Sales Tax	\$ 0.030
City 1/2% Transportation Sales Tax	\$ 0.000
City 1/2% Public Safety Sales Tax	\$ 0.000
City 1/2% Use Tax	\$ 0.000
City 1/2% Capital Imp. Sales Tax	\$ 0.000
City 1/2% Comm. Center Sales Tax	\$ 0.000
State	\$ 0.042
County	\$ 0.013
Kansas City Zoological District	\$ 0.001
<b>Total</b>	<b>\$ 0.086</b>

### Expenditures

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

General Government	\$ 3,163,597
Community Development	\$ 921,425
Police Department	\$ 6,704,627
Fire Department	\$ 4,668,864
Public Works	\$ 1,643,668
Parks and Recreation	\$ 503,823
Building Maintenance	\$ 295,208
Community Center	\$ 1,619,405
Sewer Fund	\$ 4,508,818
TIF Funds	\$ 3,320,194
Economic Development	\$ 291,598
Other Funds	\$ 508,145
<b>Total</b>	<b>\$ 28,149,371</b>

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

Personal Services	\$ 16,216,384
Supplies and Materials	\$ 559,953
Purchased Services	\$ 11,373,033
<b>Total</b>	<b>\$ 28,149,371</b>

#### **Capital Improvements Expenditures**

Transportation Sales Tax	\$ 847,500
Capital Improvements Sales Tax	\$ 1,599,948
Park Levy Fund	\$ 159,500
Park/Public Safety G.O Bonds	\$ 1,150,000
Sewer Fund	\$ 845,000
Capital Outlay	\$ 6,400
<b>Total</b>	<b>\$ 4,608,348</b>

#### **Debt Service Expenditures**

General Obligation Debt	\$ 1,606,527
TIF #9 Debt Service	\$ 406,690
Certificates of Participation	\$ 722,810
<b>Total</b>	<b>\$ 2,736,027</b>

#### **Transfers**

Transfers	\$ 1,688,843
<b>Total</b>	<b>\$ 1,688,843</b>

#### **Total Budgeted Expenditures \$ 37,182,589**

\*The proposed budget represents an increase of 6% mostly due to 2017 GO bond projects and rate increase for wastewater treatment.



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

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**General Fund**



# City of Grandview Fiscal Year 2020 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

	2016-2017	2017-2018	2018-2019	2019-20
	Actual	Actual	Estimate	Budget
Mayor & Board of Aldermen	\$ 284,733	\$ 272,431	\$ 324,463	\$ 423,487
Administration	667,752	740,251	670,517	828,458
Municipal Court	306,286	315,895	305,999	302,742
Finance	1,428,122	1,313,881	1,387,119	1,608,911
Fire	3,841,616	3,847,021	3,942,640	4,083,970
Police	5,285,281	5,581,988	5,749,314	5,986,408
Community Development	716,620	768,914	766,904	921,425
Public Works	1,425,772	1,281,041	1,581,370	1,643,668
Parks and Recreation	552,275	540,931	608,765	503,823
Building and Grounds	270,586	261,185	283,669	295,208
Transfers	232,566	294,500	252,302	183,704
<b>Total</b>	<b>15,011,609</b>	<b>15,214,833</b>	<b>15,871,063</b>	<b>16,781,804</b>

### Staffing: Full Time Equivalents (FTE)

	2016-2017	2017-2018	2018-2019	2019-20
	Actual	Actual	Estimate	Budget
Regular - Full-Time	155.0	155.0	159.3	162.8
Regular - Part-time	12.8	13.3	10.7	9.7
Temporary/Seasonal	5.8	5.8	3.9	2.7
<b>Total FTEs</b>	<b>173.6</b>	<b>174.1</b>	<b>173.9</b>	<b>175.2</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Summary of General Fund Revenues and Expenditures

Fund: General				
	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
FUNDS AVAILABLE OCT. 1	3,490,655	2,922,598	3,241,426	3,836,063
<b>REVENUE</b>				
Revenue Sources				
Property Taxes	2,910,542	3,021,553	3,084,000	3,149,667
Franchise Taxes	3,365,524	3,465,103	3,313,000	3,388,000
Sales and Use Taxes	2,811,485	3,439,948	3,888,000	4,029,000
Other Taxes	1,096,740	1,085,941	1,123,000	1,101,000
Municipal Court Receipts	895,346	833,409	1,019,000	1,089,000
Service Charges	1,340,187	1,675,853	1,839,250	1,967,250
Licenses & Permits	692,281	732,431	730,000	823,000
Grants	297,101	395,360	445,950	429,000
Miscellaneous Revenues	332,279	309,564	404,000	407,200
One Time Revenues	256,000	129,500	129,500	125,000
Total Revenue Sources	13,997,484	15,088,661	15,975,700	16,508,117
Transfers				
Transfers From Other Funds	135,000	135,000	180,000	50,000
Transfers From Sanitary Sewer	308,800	310,000	310,000	318,150
Total Transfers In	443,800	445,000	490,000	368,150
<b>Total Revenues</b>	<b>14,441,284</b>	<b>15,533,661</b>	<b>16,465,700</b>	<b>16,876,267</b>
<b>EXPENDITURES</b>				
Personnel Services				
Salaries	7,682,307	7,704,319	8,044,630	8,721,103
Other Pay	1,066,625	1,039,690	953,595	943,781
Benefits	2,839,393	2,874,498	3,110,955	3,821,383
Total Personnel Services	11,588,325	11,618,507	12,109,179	13,486,267
Operations				
Supplies	311,312	338,930	344,523	383,123
Purchased Services	2,074,944	2,110,785	2,475,168	1,948,960
Capital Outlay	170	-	-	-
Internal Services	139,895	182,427	163,363	154,750
Insurance	306,717	313,782	191,149	275,000
Street Lights	355,412	355,901	335,379	350,000
Total Operations	3,188,450	3,301,826	3,509,582	3,111,833
Transfers Out to Others Funds				
Other Funds	232,566	294,500	252,302	183,704
Total Transfers Out	232,566	294,500	252,302	183,704
<b>Total Expenditures</b>	<b>15,009,342</b>	<b>15,214,833</b>	<b>15,871,063</b>	<b>16,781,804</b>
<u>SURPLUS/(SHORTFALL)</u>	(568,057)	318,828	594,637	94,463
<u>FUNDS AVAILABLE SEPT. 30</u>	2,922,598	3,241,426	3,836,063	3,930,527

# City of Grandview Fiscal Year 2020 Annual Budget

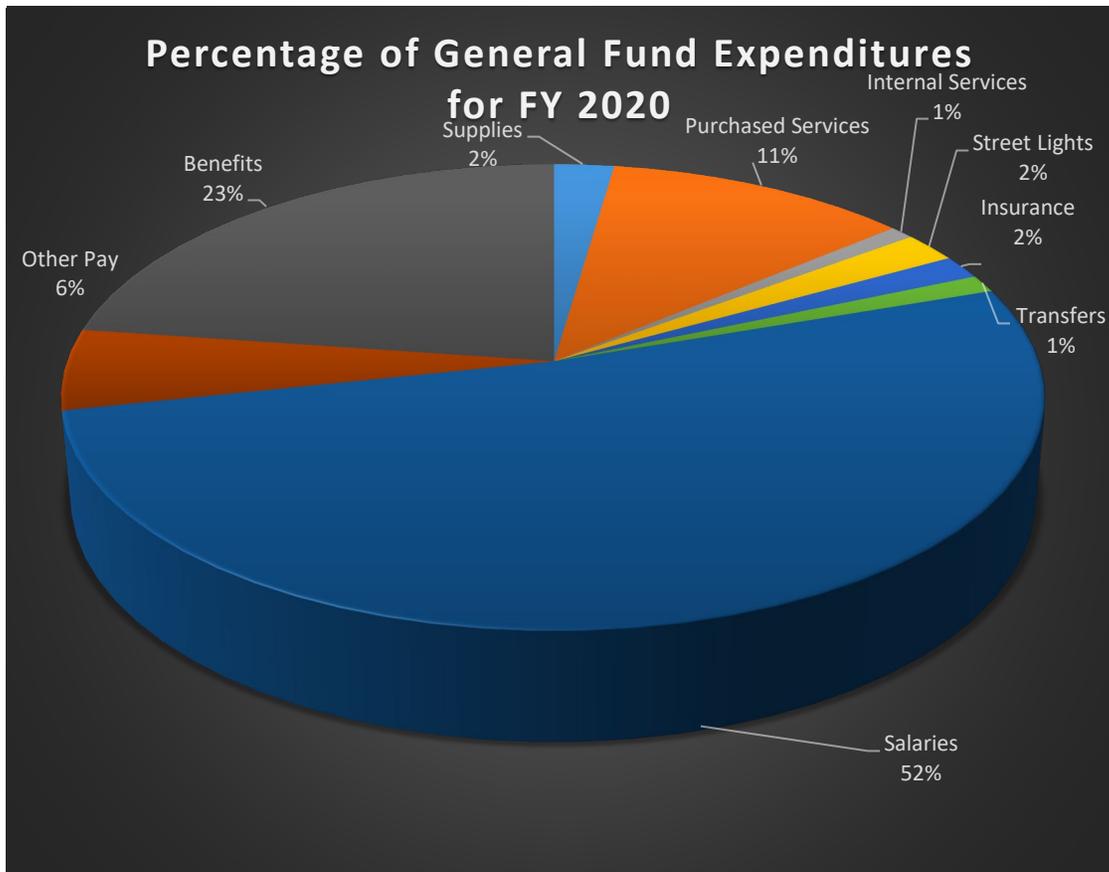
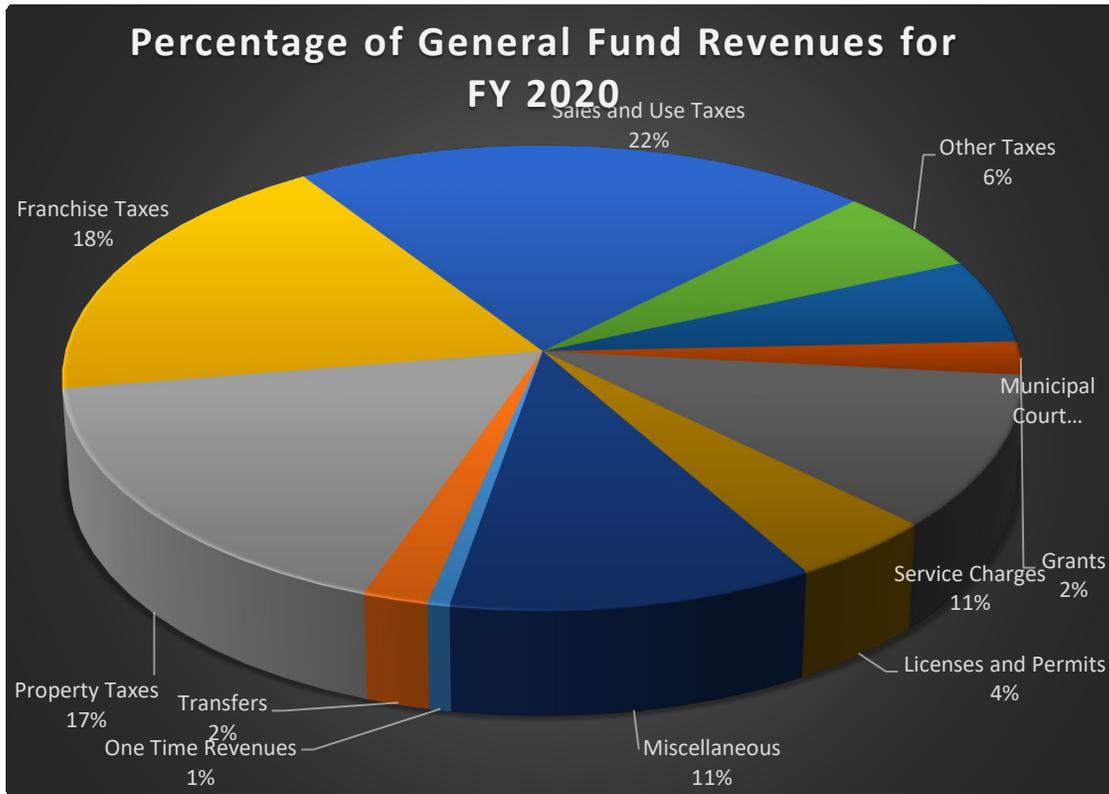
## Summary of General Fund Revenues and Expenditures

Fund: General				
	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
<b>REVENUE</b>				
Revenue Sources				
Property Taxes	18.39%	17.78%	17.20%	17.00%
Franchise Taxes	21.27%	20.38%	18.48%	18.29%
Sales and Use Taxes	17.77%	20.24%	21.69%	21.75%
Other Taxes	6.93%	6.39%	6.26%	5.94%
Municipal Court Receipts	5.66%	4.90%	5.68%	5.88%
Service Charges	8.47%	9.86%	10.26%	10.62%
Licenses & Permits	4.37%	4.31%	4.07%	4.44%
Grants	1.88%	2.33%	2.49%	2.32%
Miscellaneous Revenues	10.85%	10.44%	10.40%	11.09%
One Time Revenues	1.62%	0.76%	0.72%	0.67%
<b>Total Revenue Sources</b>	<b>97.20%</b>	<b>97.38%</b>	<b>97.27%</b>	<b>98.01%</b>
Transfers				
Transfers From Other Funds	0.85%	0.79%	1.00%	0.27%
Transfers From Sanitary Sewer	1.95%	1.82%	1.73%	1.72%
<b>Total Transfers In</b>	<b>2.80%</b>	<b>2.62%</b>	<b>2.73%</b>	<b>1.99%</b>
<b>Total Revenues</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>EXPENDITURES</b>				
Personnel Services				
Salaries	51.18%	50.64%	50.69%	51.97%
Other Pay	7.11%	6.83%	6.01%	5.62%
Benefits	18.92%	18.89%	19.60%	22.77%
<b>Total Personnel Services</b>	<b>77.21%</b>	<b>76.36%</b>	<b>76.30%</b>	<b>80.36%</b>
Operations				
Supplies	2.07%	2.23%	2.17%	2.28%
Purchased Services	13.82%	13.87%	15.60%	11.61%
Capital Outlay	0.00%	0.00%	0.00%	0.00%
Internal Services	0.93%	1.20%	1.03%	0.92%
Insurance	2.04%	2.06%	1.20%	1.64%
Street Lights	2.37%	2.34%	2.11%	2.09%
<b>Total Operations</b>	<b>21.24%</b>	<b>21.70%</b>	<b>22.11%</b>	<b>18.54%</b>
Transfers Out to Others Funds				
Capital Funds	0.00%	0.00%	0.00%	0.00%
Other Funds	1.55%	1.94%	1.59%	1.09%
<b>Total Transfers Out</b>	<b>1.55%</b>	<b>1.94%</b>	<b>1.59%</b>	<b>1.09%</b>
<b>Total Expenditures</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Summary of General Fund Revenue and Expenditures

Fund: General



# City of Grandview Fiscal Year 2020 Annual Budget

## Detailed Summary of General Fund Revenues

				Fund: General
	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
<b>REVENUES</b>				
<u>Property Taxes</u>				
Real Estate & Personal Property	2,450,482	2,611,111	2,648,000	2,715,000
Real Estate Replacement	137,794	150,832	173,000	166,000
Railroad & Utilities	97,669	90,316	101,000	101,000
Delinquent Individual Personal Property	168,411	114,738	110,000	112,667
Penalties	56,186	54,556	52,000	55,000
Property Taxes	2,910,542	3,021,553	3,084,000	3,149,667
<u>Franchise Taxes</u>				
Electricity	2,000,751	2,164,982	2,081,000	2,100,000
Natural Gas	502,554	579,393	587,000	604,000
Telephone (land-based)	88,512	75,153	71,000	72,000
Cable Television	262,504	252,553	257,000	260,000
Telecommunication	511,203	393,021	317,000	352,000
Franchise Taxes	3,365,524	3,465,103	3,313,000	3,388,000
<u>Sales Taxes</u>				
Sales Tax	2,811,485	2,833,054	2,707,000	2,799,000
Use Tax	-	606,895	1,181,000	1,230,000
Sales and Use Taxes	2,811,485	3,439,948	3,888,000	4,029,000
<u>Other Taxes</u>				
Cigarette Tax	82,458	75,513	76,000	75,000
Financial Institution Tax	26,166	22,284	67,000	25,000
Gasoline Tax	661,505	610,774	660,000	664,000
State Motor Vehicles Sales Tax	217,190	267,107	210,000	225,000
State Motor Vehicles Sales Fees	109,422	110,263	110,000	112,000
Other Taxes	1,096,740	1,085,941	1,123,000	1,101,000
<u>Municipal Court Receipts</u>				
Fines	792,733	738,221	900,000	970,000
Court Costs	68,728	60,723	78,000	75,000
Police Training	11,610	10,607	15,000	16,000
DUI Costs	8,475	11,602	9,000	9,000
Inmate Security	11,561	10,257	14,000	14,000
Crime Victims	2,240	1,999	3,000	5,000
Municipal Court Fees	895,346	833,409	1,019,000	1,089,000

# City of Grandview Fiscal Year 2020 Annual Budget

## Detailed Summary of General Fund Revenues

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
<b>Grants</b>				
Traffic Enforcement Grant	31,868	33,181	41,450	40,000
Highway Safety Grants	16,019	13,008	-	-
Federal Grant (Hope House)	-	75,603	79,000	81,000
Bulletproof Vest Grant	-	-	4,500	4,000
POST Commission Funds	5,038	4,256	5,000	6,000
D.A.R.E. / COMBAT Grants	243,576	260,278	308,000	290,000
<b>REVENUES</b>				
Underage Drinking (EUDL) Grant	-	-	-	-
Miscellaneous Grants	600	9,034	8,000	8,000
Intergovernmental/Grants	297,101	395,360	445,950	429,000
<b>Services Charges</b>				
Outdoor Aquatics Fees	-	255	-	-
Parks & Recreation Concessions	-	-	5,000	-
Ambulance Fees	650,404	974,422	840,000	840,000
GEMT	-	-	231,000	188,000
Animal Control/Shelter	22,195	18,981	22,000	22,000
Administrative Tow	255	-	250	250
Weed/Trash Removal	24,664	30,316	28,000	21,000
Weed/Trash Removal JaCo	65,322	48,396	53,000	55,000
Weekend Clean-up Fees	20,445	23,376	27,000	26,000
Shelter Rentals	14,783	19,430	15,000	16,000
Sale of Reports, Maps, and Copies	12,739	13,323	12,000	11,000
Alarm Fees	7,100	7,850	9,000	9,000
Alarm Application Fees	1,300	1,210	1,000	2,000
TIF Planning and Filing Fees	-	6,000	6,000	6,000
TDD Administrative Fee	5,437	5,527	6,000	6,000
CID Administrative Fee	5,242	5,616	6,000	16,000
Vacant Property Registration Fees	2,550	1,103	3,000	2,000
Plan Review	91,102	74,894	133,000	79,000
Rezoning & Variances	3,300	1,550	4,000	5,000
State License Office Collection Fees	413,351	443,606	438,000	657,000
Service Charges	1,340,187	1,675,853	1,839,250	1,967,250

# City of Grandview Fiscal Year 2020 Annual Budget

## Detailed Summary of General Fund Revenues

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
<b><u>Licenses &amp; Permits</u></b>				
Business/Occupational Licenses	287,235	307,216	312,000	310,000
Business/Cigarette Licenses	950	1,075	1,000	1,000
Vehicle Licenses	92,008	94,225	97,000	99,000
Liquor Licenses	21,218	20,696	19,000	21,000
Liquor Worker Permits	7,945	6,445	6,000	8,000
Electrical & Mechanical Licenses	9,323	10,467	12,000	13,000
Electrical & Mechanical Permits	46,682	50,480	63,000	60,000
Plumbing Licenses	3,694	4,588	4,000	5,000
Plumbing Permits	16,315	22,314	29,000	33,000
Building Permits	183,547	193,068	112,000	188,000
Rental Inspection Permits	-	-	50,000	58,000
Special Permits	23,365	21,857	25,000	27,000
Licenses and Permits	692,281	732,431	730,000	823,000
<b><u>Miscellaneous</u></b>				
Interest Earnings	33,941	6,945	59,000	57,000
Vending Machines	-	-	1,000	1,000
County Collection Reimbursement	151,429	138,109	143,000	155,000
MPR Insurance Dividend	-	-	-	-
Grandview School District Reimbursement	116,798	143,748	140,000	135,000
Drug Tax Reimbursement	-	-	3,000	-
Insurance Reimbursement	13,885	3,238	3,000	4,000
Cash Short/Long	(31,519)	(25,006)	-	-
PILOTS	6,550	6,871	7,000	7,000
Sale of City Property	109	-	2,000	-
Miscellaneous	41,084	35,660	46,000	48,200
Miscellaneous	332,279	309,564	404,000	407,200
<b><u>One Time Revenues</u></b>				
Developer Contributions	256,000	125,000	125,000	125,000
Donations	-	4,500	4,500	-
	256,000	129,500	129,500	125,000
<b><u>Transfer From Other Funds</u></b>				
Transfer from Park Levy Fund	135,000	135,000	135,000	-
Transfer From Sanitary Sewer Fund	308,800	310,000	310,000	318,150
	-	-	45,000	50,000
Transfer From Community Center Fund	443,800	445,000	490,000	368,150
<b><u>TOTAL GENERAL FUND REVENUE</u></b>	14,441,284	15,533,661	16,465,700	16,876,267

# City of Grandview Fiscal Year 2020 Annual Budget

## Detailed Summary of General Fund Expenditures

Fund: General				
	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
<b><u>PERSONNEL SERVICES</u></b>				
Salaries				
Regular Pay	7,175,048	7,381,575	7,716,933	8,386,521
Part-Time/Temporary	507,259	322,744	327,697	334,582
<b>Total Salaries</b>	7,682,307	7,704,319	8,044,630	8,721,103
Other Pay				
Overtime	729,829	740,232	633,049	628,497
Longevity	55,894	53,263	61,560	62,784
Special Allowance	28,272	31,071	26,353	31,860
<b>Total Other Pay</b>	813,994	824,566	720,962	723,141
Benefits				
Worker's Compensation	463,259	507,487	520,119	555,908
FICA & Medicare	630,030	632,932	669,913	733,659
LAGERS Retirement	523,236	514,955	625,840	904,401
Health Insurance	1,158,888	1,111,595	1,181,687	1,534,535
Holiday Pay	211,531	215,610	232,433	220,240
ER Contribution to CC	23,284	22,337	22,107	22,024
Dental Insurance	51,699	53,617	58,835	35,443
Life Insurance	20,248	21,226	22,701	23,395
Vision Insurance	9,850	9,862	9,953	12,419
<b>Total Benefits</b>	3,092,024	3,089,622	3,343,587	4,042,023
<b>Total Personnel Services</b>	11,588,326	11,618,507	12,109,179	13,486,267
<b><u>SUPPLIES</u></b>				
Office Supplies	32,567	43,448	36,526	40,400
Wearing Apparel	46,097	57,673	62,939	52,085
Small Items of Equipment	8,312	3,004	5,550	11,050
Resale Supplies	-	1,420	2,500	2,500
Copier Supplies	7,977	7,336	8,118	8,500
Ambulance	57,832	73,150	65,353	71,888
Chemicals	685	463	1,900	7,000
Computer Supplies	2,514	7,751	750	750
Fire Protection	24,607	420	15,000	25,000
Operating Supplies	50,947	46,207	38,689	47,950
Fire Prevention Supplies	-	3,193	3,100	3,500
Fire Investigation Supplies	-	244	-	500
Pharmaceuticals	-	-	12,605	13,000
Ammunition	26,600	23,830	27,000	28,000
Canine	598	209	500	500
Minor Apparatus	12,625	11,626	14,678	14,200
Other - DARE	5,253	6,143	3,895	10,000

# City of Grandview Fiscal Year 2020 Annual Budget

## Detailed Summary of General Fund Expenditures

	<b>Fund: General</b>			
	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimate</b>	<b>2019-20 Budget</b>
Photo	1,094	983	600	2,000
Police Apparatus	7,898	22,342	12,111	10,000
SWAT	4,945	5,001	5,000	5,000
Pets Helping People	1,047	-	1,200	1,200
Landscaping	9,826	10,501	11,000	9,900
Facility Maintenance	9,888	13,988	15,510	18,200
<b>Total Supplies</b>	<b>311,312</b>	<b>338,930</b>	<b>344,523</b>	<b>383,123</b>
 <b><u>PURCHASED SERVICES</u></b>				
Advertising	4,621	7,062	8,815	2,300
Ambulance Fees	61,141	39,089	138,177	35,000
Animal Shelter	58,125	49,755	42,795	45,000
Audit Expenses	37,250	34,238	31,825	35,000
Board Contingency	450	-	531	2,000
Communication	91,610	70,768	73,480	68,662
Computer Air Cards	8,143	7,042	8,500	-
Computer Services	12,254	8,664	8,538	5,250
Contractual Services	220,726	228,992	188,591	184,204
Credit Card Fees	44	-	-	-
Detention	60,800	80,789	73,000	-
Elections	29,125	26,417	26,020	26,000
Electricity	142,063	148,569	171,599	147,000
Employee Incentives	15,773	16,149	13,000	13,000
Equipment	-	-	9,055	10,000
Equipment Maintenance	78,383	80,846	103,580	23,239
Equipment Rental	14,034	18,724	5,980	8,128
Facility Maintenance	109,525	93,445	106,407	41,000
Fuel for Heating	25,579	33,839	34,610	36,450
Furniture	-	590	-	-
Hope House Grant	-	51,635	49,962	54,000
J.C. Frame Relay Connection	2,986	2,910	2,907	2,900
Jackson County Tax Collection	48,907	50,064	66,263	67,589
Legal Services	161,788	130,504	125,445	97,474
Membership/Subscriptions	35,609	36,576	44,608	39,415
Physical Exams	25,701	28,009	22,013	6,400
Postage	18,947	20,383	20,290	19,767
Printing/Copying	833	10,382	8,862	8,207
Publications & Reports	759	629	718	1,050
Small Items of Equipment	-	-	1,584	-
Solid Waste	32,478	30,519	54,218	55,400
Special Services	229,817	324,971	351,798	444,225
Street Maintenance	209,051	127,069	247,602	265,000
Training & Travel	96,988	104,061	101,139	55,000

# City of Grandview Fiscal Year 2020 Annual Budget

## Detailed Summary of General Fund Expenditures

Fund: General				
	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Tuition Reimbursements	2,835	5,989	6,093	4,000
Unemployment Insurance	16,380	11,668	6,000	8,000
Uniform Dry Cleaning	11,527	9,655	10,000	-
Vehicle Maintenance	170,610	167,951	261,014	112,800
Vehicle Repairs-Accidents	2,557	508	4,324	-
Veterinary Services	361	672	1,070	2,500
Water	29,434	44,854	36,757	15,000
Youth Court	10,000	10,000	10,000	10,000
<b>Total Purchased Services</b>	2,077,212	2,110,785	2,477,168	1,948,960
 <u>INTERNAL SERVICES</u>				
<b>Gasoline &amp; Oil</b>	137,895	182,427	161,363	154,750
 <u>INSURANCE</u>				
	306,717	313,782	191,149	275,000
 <u>STREET LIGHTS</u>				
	355,412	355,901	335,379	350,000
 <u>CAPITAL OUTLAY</u>				
	170	-	-	-
 <u>TRANSFERS TO OTHER FUNDS</u>				
Other Funds	232,566	294,500	252,302	183,704
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	15,009,610	15,214,833	15,871,063	16,781,804

# City of Grandview Fiscal Year 2020 Annual Budget

## Fiscal Year 2020 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

<b>Fund: General</b>							
Department & Program	Personnel			Street	Purchased	Internal	
	Services	Supplies	Insurance	Lights	Services	Services	Total
<b>Mayor &amp; Board</b>							
Policy & Legislation	62,083	500	-	-	230,200	-	292,783
Legal Services	69,380	-	-	-	61,324	-	130,704
Total	131,463	500	-	-	291,524	-	423,487
<b>Administration</b>							
City Admin. Office	464,931	4,300	-	-	62,540	-	531,771
Human Resources	174,281	2,000	-	-	12,980	-	189,261
City Clerk	70,667	350	-	-	36,409	-	107,426
Total	709,878	6,650	-	-	111,929	-	828,457
<b>Municipal Court</b>							
Municipal Court	243,143	6,150	-	-	53,449	-	302,742
Total	243,143	6,150	-	-	53,449	-	302,742
<b>Finance</b>							
Administration	301,917	5,550	-	-	56,382	-	363,849
Disbursements	57,393	1,000	-	-	1,800	-	60,193
Collections	155,477	1,300	-	-	111,189	-	267,966
Purchasing	43,957	500	-	-	2,500	-	46,957
State License Office	450,275	8,300	-	-	14,271	-	472,846
General Support	16,000	7,500	275,000	-	103,762	-	397,100
Total	1,025,019	24,150	275,000	-	289,903	-	1,608,911
<b>Fire</b>							
Administration	584,262	6,500	-	-	50,522	2,000	643,284
Emergency Services	3,130,268	152,388	-	-	6,881	35,000	3,324,538
Fire Prevention	98,126	5,650	-	-	10,873	1,500	116,149
Total	3,812,656	164,538	-	-	68,276	38,500	4,083,970
<b>Police</b>							
Patrol	2,957,561	74,000	-	-	14,500	64,000	3,110,061
Operations	1,315,685	6,200	-	-	89,300	12,000	1,423,185
Administration	1,304,180	24,750	-	-	124,232	-	1,453,162
Total	5,577,426	104,950	-	-	228,032	76,000	5,986,408
<b>Community Development</b>							
Development Services	199,388	500	-	-	31,431	-	231,319
Building Services	302,103	1,500	-	-	20,230	1,750	325,583
Neighborhood Services	245,222	6,350	-	-	109,950	3,000	364,522
Total	746,714	8,350	-	-	161,611	4,750	921,425
<b>Public Works</b>							
Engineering	93,109	2,000	-	350,000	53,434	1,500	500,043
Street Maintenance	579,026	7,000	-	-	470,200	32,000	1,088,226
Solid Waste	-	-	-	-	55,400	-	55,400
Total	672,134	9,000	-	350,000	579,034	33,500	1,643,668

# City of Grandview Fiscal Year 2020 Annual Budget

## Fiscal Year 2020 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

<b>Fund: General</b>							
Department & Program	Personal Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Total
<b>Parks and Recreation</b>							
Park Operations	91,640	-	-	-	3,000	-	94,640
Park Maintenance	375,184	34,000	-	-	-	-	409,184
Total	466,823	34,000	-	-	3,000	-	503,824
<b>Buildings and Grounds</b>							
Building Maintenance	109,010	24,835	-	-	161,363	-	295,208
Total	109,010	24,835	-	-	161,363	-	295,208
<b>TOTAL</b>	13,494,266	383,123	275,000	350,000	1,948,122	152,750	16,598,100

# City of Grandview Fiscal Year 2020 Annual Budget

## Fiscal Year 2020 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

<b>Fund: General</b>							
Department & Program	Personnel Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Total
<b>Mayor &amp; Board</b>							
Policy Legislation	0.46%	0.13%			11.82%		1.76%
Legal Services	0.51%				3.15%		0.79%
Total	0.97%	0.13%	0.00%	0.00%	14.96%	0.00%	2.55%
<b>Administration</b>							
City Admin. Office	3.45%	1.12%			3.21%		3.20%
Human Resources	1.29%	0.52%			0.67%		1.14%
City Clerk	0.52%	0.09%			1.87%		0.65%
Total	5.26%	1.74%	0.00%	0.00%	5.75%	0.00%	4.99%
<b>Municipal Court</b>							
Municipal Court	1.80%	1.61%			2.74%		1.82%
Total	1.80%	1.61%	0.00%	0.00%	2.74%	0.00%	1.82%
<b>Finance</b>							
Administration	2.24%	1.45%			2.89%		2.19%
Disbursements	0.43%	0.26%			0.09%		0.36%
Collections	1.15%	0.34%			5.71%		1.61%
Purchasing	0.33%	0.13%			0.13%		0.28%
State License Office	3.34%	2.17%			0.73%		2.85%
General Support	0.12%	1.96%	100.00%		5.33%		2.39%
Total	7.60%	6.30%	100.00%	0.00%	14.88%	0.00%	9.69%
<b>Fire</b>							
Administration	4.33%	1.70%			2.59%	1.31%	3.88%
Emergency Services	23.20%	39.78%			0.35%	22.91%	20.03%
Fire Prevention	0.73%	1.47%			0.56%	0.98%	0.70%
Total	28.25%	42.95%	0.00%	0.00%	3.50%	25.20%	24.61%
<b>Police</b>							
Patrol	21.92%	19.31%			0.74%	41.90%	18.74%
Investigations	9.75%	1.62%			4.58%	7.86%	8.57%
Police Services	9.66%	6.46%			6.38%		8.75%
Total	41.33%	27.39%	0.00%	0.00%	11.71%	49.75%	36.07%
<b>Community Development</b>							
Development Services	1.48%	0.13%			1.61%		1.39%
Building Services	2.24%	0.39%			1.04%	1.15%	1.96%
Neighborhood Services	1.82%	1.66%			5.64%	1.96%	2.20%
Total	5.53%	2.18%	0.00%	0.00%	8.30%	3.11%	5.55%
<b>Public Works</b>							
Engineering	0.69%	0.52%		100.00%	2.74%	0.98%	3.01%
Street Maintenance	4.29%	1.83%			24.14%	20.95%	6.56%
Solid Waste					2.84%		0.33%
Total	4.98%	2.35%	0.00%	100.00%	29.72%	21.93%	9.90%

# City of Grandview Fiscal Year 2020 Annual Budget

## Fiscal Year 2020 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

<b>Fund: General</b>							
Department & Program	Personnel Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Total
<b>Parks and Recreation</b>							
Park Operations	0.68%	0.00%			0.15%		0.57%
Park Maintenance	2.78%	8.87%			0.00%	0.00%	2.47%
Total	3.46%	8.87%	0.00%	0.00%	0.15%	0.00%	3.04%
<b>Buildings and Grounds</b>							
Building Maintenance	0.81%	6.48%			8.28%		1.78%
Total	0.81%	6.48%	0.00%	0.00%	8.28%	0.00%	1.78%
<b>TOTAL</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

# City of Grandview Fiscal Year 2020 Annual Budget

## Fiscal Year 2020 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

<b>Fund: General</b>							
Department & Program	Personnel Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Total
<b>Mayor &amp; Board</b>							
Policy Legislation	14.66%	0.12%			54.36%		69.14%
Legal Services	16.38%				14.48%		30.86%
Total	31.04%	0.12%	0.00%	0.00%	68.84%	0.00%	100.00%
<b>Administration</b>							
City Admin. Office	56.12%	0.52%			7.55%		64.19%
Human Resources	21.04%	0.24%			1.57%		22.85%
City Clerk	8.53%	0.04%			4.39%		12.97%
Total	85.69%	0.80%	0.00%	0.00%	13.51%	0.00%	100.00%
<b>Municipal Court</b>							
Municipal Court	80.31%	2.03%			17.65%		100.00%
Total	80.31%	2.03%	0.00%	0.00%	17.65%	0.00%	100.00%
<b>Finance</b>							
Administration	18.77%	0.34%			3.50%		22.61%
Disbursements	3.57%	0.06%			0.11%		3.74%
Collections	9.66%	0.08%			6.91%		16.66%
Purchasing	2.73%	0.03%			0.16%		2.92%
State License Office	27.99%	0.52%			0.89%		29.39%
General Support	0.99%	0.47%	17.09%		6.45%		24.68%
Total	63.71%	1.50%	17.09%	0.00%	18.02%	0.00%	100.00%
<b>Fire</b>							
Administration	14.31%	0.16%			1.24%	0.05%	15.75%
Emergency Services	76.65%	3.73%			0.17%	0.86%	81.40%
Fire Prevention	2.40%	0.14%			0.27%	0.04%	2.84%
Total	93.36%	4.03%	0.00%	0.00%	1.67%	0.94%	100.00%
<b>Police</b>							
Patrol	49.40%	1.24%			0.24%	1.07%	51.95%
Investigations	21.98%	0.10%			1.49%	0.20%	23.77%
Police Services	21.79%	0.41%			2.08%		24.27%
Total	93.17%	1.75%	0.00%	0.00%	3.81%	1.27%	100.00%
<b>Community Development</b>							
Development Services	21.64%	0.05%			3.41%	0.00%	25.10%
Building Services	32.79%	0.16%			2.20%	0.19%	35.33%
Neighborhood Services	26.61%	0.69%			11.93%	0.33%	39.56%
Total	81.04%	0.91%	0.00%	0.00%	17.54%	0.52%	100.00%
<b>Public Works</b>							
Engineering	5.66%	0.12%		21.29%	3.25%	0.09%	30.42%
Street Maintenance	35.23%	0.43%			28.61%	1.95%	66.21%
Solid Waste	0.00%				3.37%		3.37%
Total	40.89%	0.55%	0.00%	21.29%	35.23%	2.04%	100.00%

# City of Grandview Fiscal Year 2020 Annual Budget

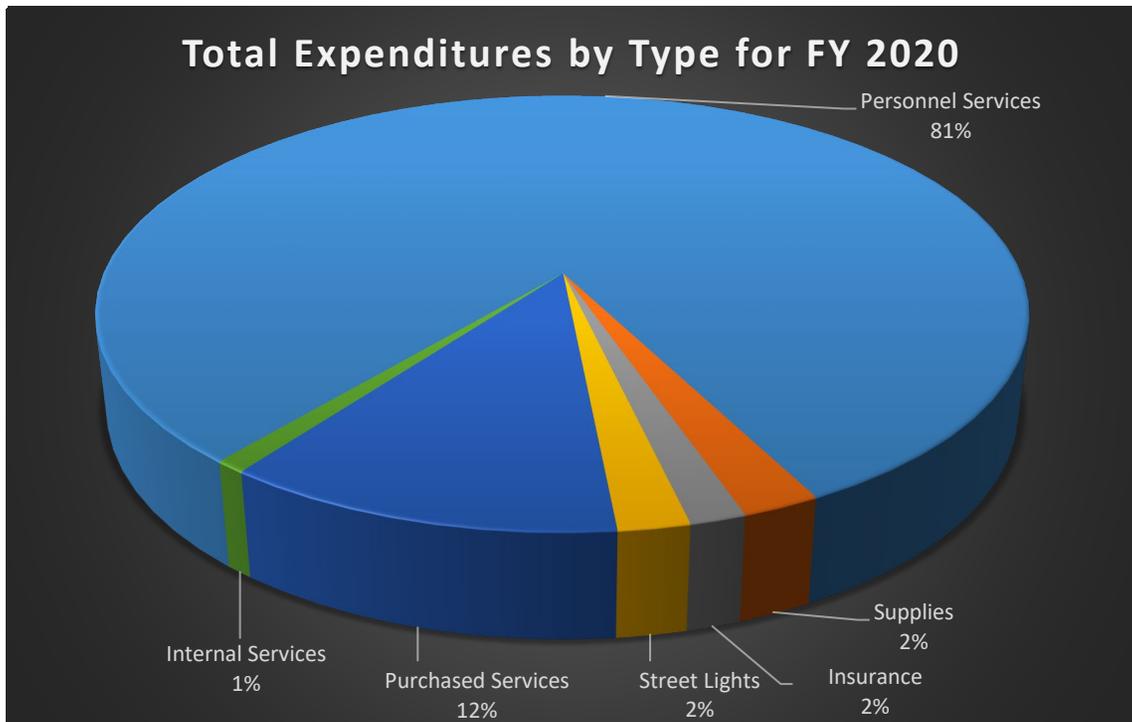
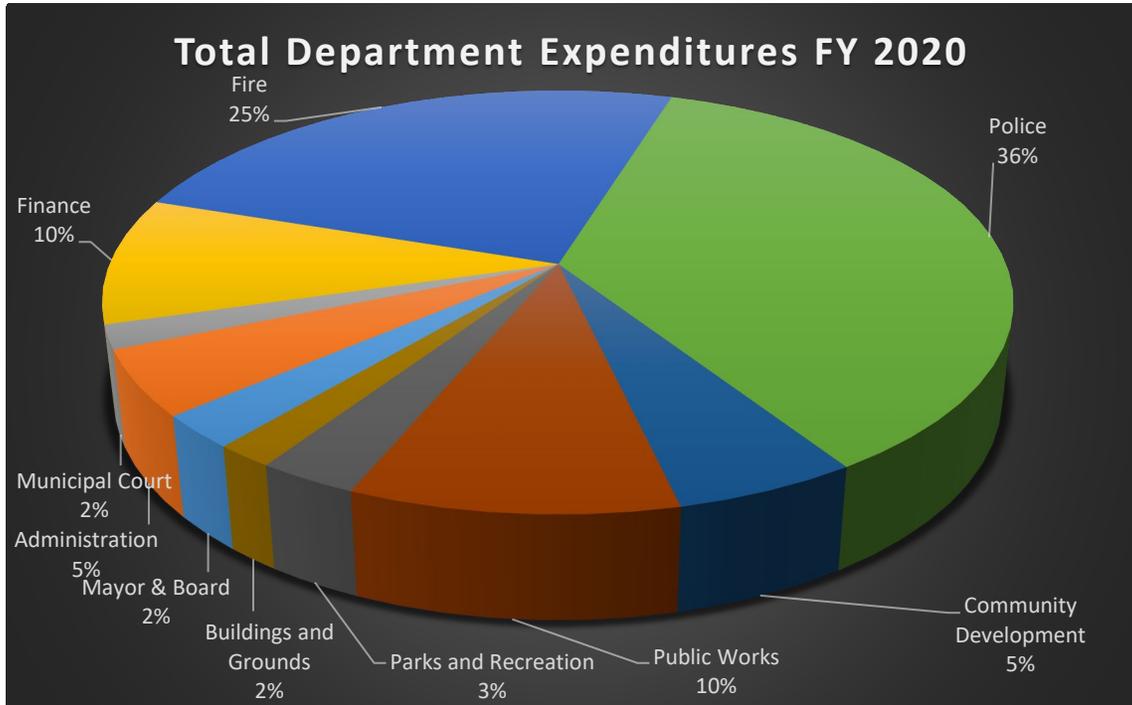
## Fiscal Year 2020 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

<b>Fund: General</b>							
Department & Program	Personnel Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Total
<b>Parks and Recreation</b>							
Park Operations	18.19%				0.60%		18.78%
Park Maintenance	74.47%	6.75%					81.22%
Total	92.66%	6.75%	0.00%	0.00%	0.60%	0.00%	100.00%
<b>Buildings and Grounds</b>							
Building Maintenance	36.93%	8.41%	0.00%	0.00%	54.66%	0.00%	100.00%
Total	36.93%	8.41%	0.00%	0.00%	54.66%	0.00%	100.00%
<b>TOTAL</b>	<b>81.30%</b>	<b>2.31%</b>	<b>1.66%</b>	<b>2.11%</b>	<b>11.74%</b>	<b>0.92%</b>	<b>100.00%</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Overview and Analysis of Key Expenditures

Fund: General



## City of Grandview Fiscal Year 2020 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 2019 property tax rate is \$7.81 per \$100 of assessed valuation. The City's portion of the \$7.81 is \$1.30, or 17 percent of the total. Of the \$1.30, \$0.85 goes to the General Fund for general government purposes, \$0.34 pays debt service on general obligation bonds in the General Obligation Bond Debt Service Fund and \$0.11 is allocated for park improvements in the Park Levy Fund.

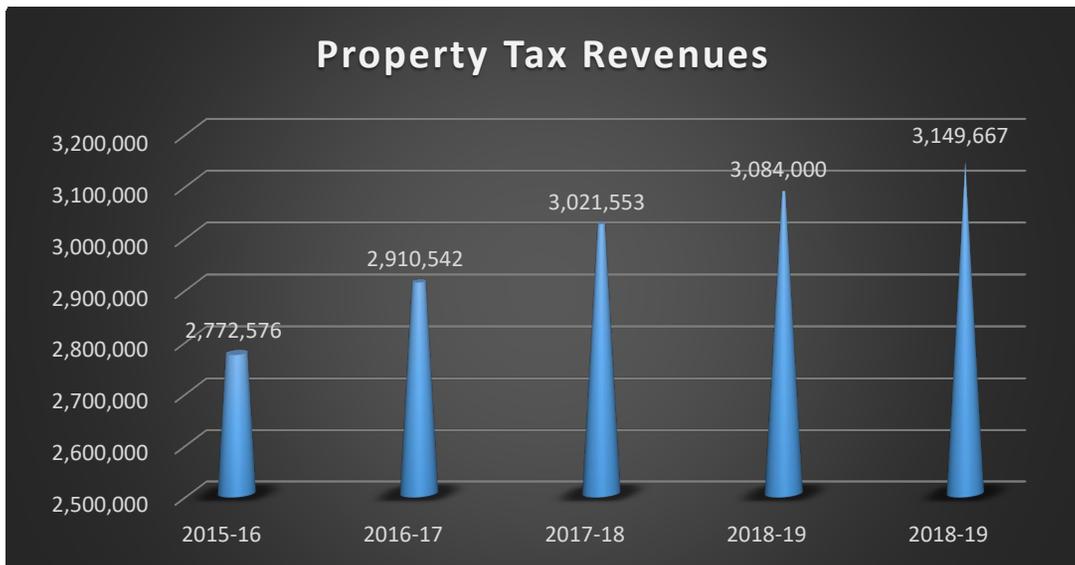
Jackson County assesses and collects taxes for all real and personal property within the County. The appropriate taxes are then remitted to each taxing jurisdiction. The assessed value of property in the City increased approximately 24% in the past year. Some of the City's largest industrial developments 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. Personal property tax assessments have also continued to decline. Finally, the City has noticed more property tax delinquencies in the past several years. The City is anticipating a 4.7% increase in property tax revenue this year.

# City of Grandview Fiscal Year 2020 Annual Budget

## Overview and Analysis of Key Revenue Sources

**Fund: General**

<b><u>Total General Fund Property Tax Revenues</u></b>				
<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<u>2,772,576</u>	<u>2,910,542</u>	<u>3,021,553</u>	<u>3,084,000</u>	<u>3,149,667</u>



# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

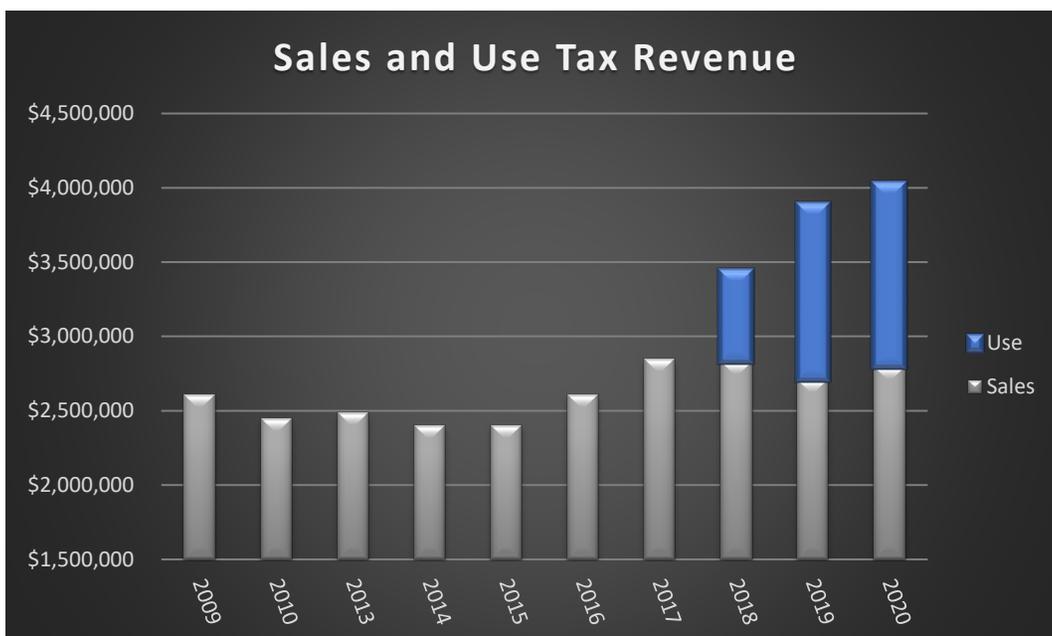
**Fund: General**

### 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 2020 budget projects a four percent (\$141,000) increase in sales and use tax revenues.



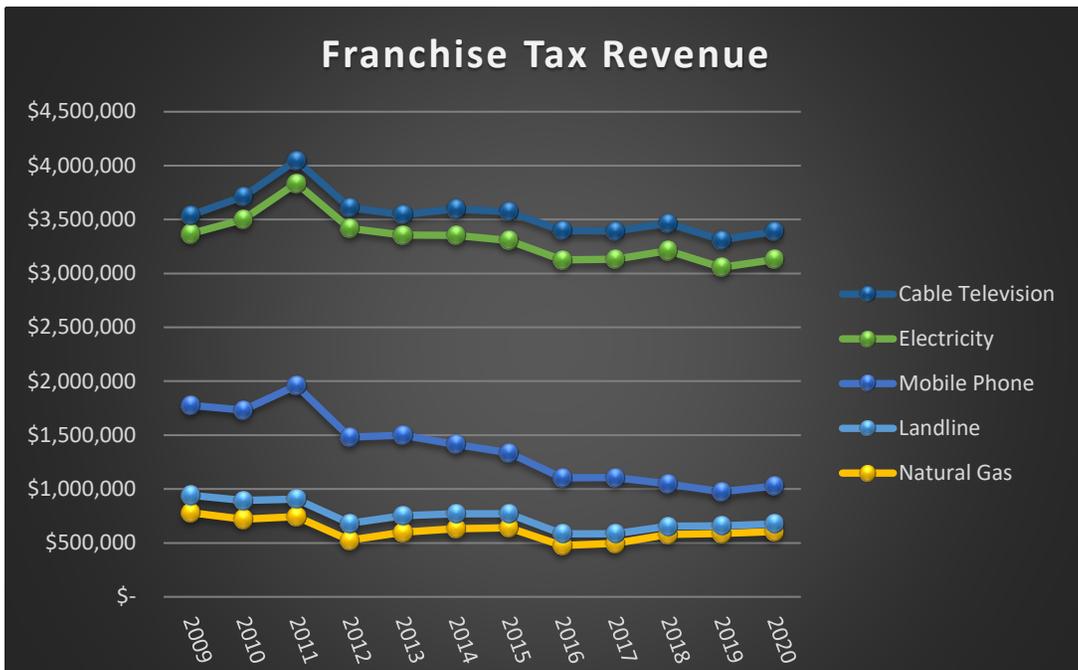
# City of Grandview Fiscal Year 2020 Annual Budget

## 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

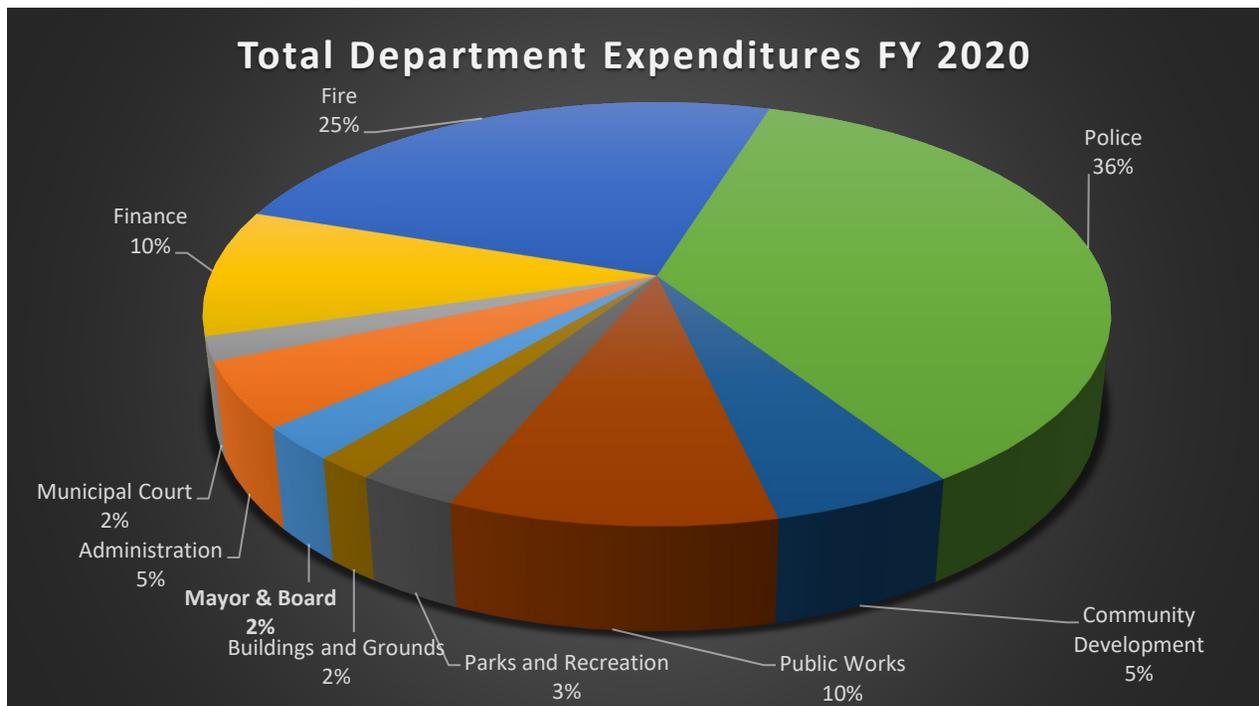


# City of Grandview Fiscal Year 2020 Annual Budget

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## Mayor & Board of Aldermen



City of Grandview Fiscal Year 2020 Annual Budget

Department Summary

**Department:** Mayor and Board of Aldermen

**Fund:** General

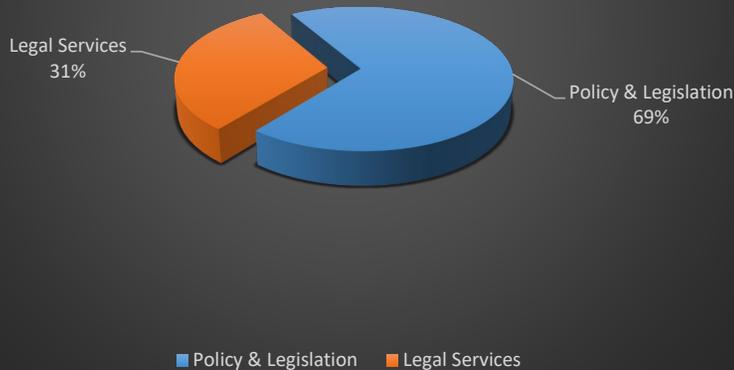
Department Description

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Policy & Legislation	\$ 147,700	\$ 150,646	\$ 160,988	\$ 292,783
Legal Services	137,034	121,785	163,475	130,704
<b>Total</b>	<b>\$ 284,733</b>	<b>\$ 272,431</b>	<b>\$ 324,463</b>	<b>\$ 423,487</b>

**Percentage of Total Department Funding For Each Program**



Department Staffing: Full-Time Equivalent (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.5	0.5	0.5
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

<b>DEPARTMENT: Mayor &amp; Board of Aldermen</b>		<b>Fund: General</b>		
	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	\$ 49,341	\$ 71,447	\$ 111,421	\$ 117,116
Total Salaries	\$ 49,341	\$ 71,447	\$ 111,421	\$ 117,116
<b>Benefits</b>				
Worker's Compensation	\$ 114	\$ 306	\$ 210	\$ 199
Holiday Pay	\$ -	\$ 486	\$ -	\$ -
FICA & Medicare	\$ 4,225	\$ 5,919	\$ 8,909	\$ 8,970
Health Insurance	\$ -	\$ -	\$ -	\$ -
ER Contribution to CC Membership	\$ 845	\$ 861	\$ 778	\$ 778
LAGERS	\$ 1,881	\$ 3,774	\$ 8,701	\$ 4,400
Total Benefits	\$ 7,064	\$ 11,346	\$ 18,599	\$ 14,347
<b>Total Personnel Services</b>	\$ 56,405	\$ 82,793	\$ 130,020	\$ 131,463
<b><u>SUPPLIES</u></b>				
Office Supplies	\$ 1,697	\$ 1,039	\$ 361	\$ 500
Wearing Apparel	\$ -	\$ 788	\$ 750	\$ -
<b>Total Supplies</b>	\$ 1,697	\$ 1,827	\$ 1,111	\$ 500
<b><u>PURCHASED SERVICES</u></b>				
Audit Expenses	\$ 37,250	\$ 34,238	\$ 31,825	\$ 35,000
Board Contingency	\$ 450	\$ -	\$ 531	\$ 2,000
Employee Incentives	\$ 15,773	\$ 16,149	\$ 13,000	\$ 13,000
Legal Services	\$ 130,388	\$ 98,554	\$ 94,906	\$ 59,024
Membership/Subscriptions	\$ 15,287	\$ 7,137	\$ 14,600	\$ 8,800
Postage	\$ 40	\$ 454	\$ -	\$ -
Special Services	\$ 14,330	\$ 17,039	\$ 21,500	\$ 155,000
Training & Travel	\$ 13,114	\$ 14,241	\$ 16,970	\$ 18,700
<b>Total Purchased Services</b>	\$ 226,631	\$ 187,812	\$ 193,332	\$ 291,524
<b>TOTAL EXPENDITURES</b>	<b>\$ 284,733</b>	<b>\$ 272,431</b>	<b>\$ 324,463</b>	<b>\$ 423,487</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

**Department:** Mayor & Board of Aldermen

**Fund:** General

**Program:** Policy & Legislation

### 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 Improvements 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 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 Equivalent (FTEs)

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimate</u>	2019-20 <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
Total FTEs	0.0	0.0	0.0	0.0

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Mayor & Board of Alderman **Fund: General**  
**PROGRAM:** Policy & Legislation

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
Regular Pay	49,341	50,796	49,873	52,679
Total Salaries	\$ 49,341	\$ 50,796	\$ 49,873	\$ 52,679
<b>Benefits</b>				
Worker's Compensation	114	306	197	186
FICA & Medicare	4,225	4,302	4,201	4,040
ER Contribution to CC				
Membership	845	861	778	778
LAGERS	1,881	3,774	8,701	4,400
Total Benefits	\$ 7,064	\$ 9,243	\$ 13,877	\$ 9,404
<b>Total Personnel Services</b>	<b>\$ 56,405</b>	<b>\$ 60,039</b>	<b>\$ 63,751</b>	<b>\$ 62,083</b>
<b><u>SUPPLIES</u></b>				
Office Supplies	1,697	1,039	361	500
Wearing Apparel	-	788	750	-
<b>Total Supplies</b>	<b>\$ 1,697</b>	<b>\$ 1,827</b>	<b>\$ 1,111</b>	<b>\$ 500</b>
<b><u>PURCHASED SERVICES</u></b>				
Audit Expenses	37,250	34,238	31,825	35,000
Board Contingency	450	-	531	2,000
Employee Incentives	15,773	16,149	13,000	13,000
Membership/Subscriptions	15,287	6,660	13,000	7,200
Postage	40	454	-	-
Special Services	7,684	17,039	21,500	155,000
Training & Travel	13,114	14,241	16,270	18,000
<b>Total Purchased Services</b>	<b>\$ 89,598</b>	<b>\$ 88,780</b>	<b>\$ 96,126</b>	<b>\$ 230,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 147,700</b>	<b>\$ 150,646</b>	<b>\$ 160,988</b>	<b>\$ 292,783</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

**Department:** Mayor & Board of Aldermen

**Fund:** General

**Program:** Legal Services

### Program Description

The Department of Law consists of the City Attorney and special counsels. The City Attorney is a city employee whose duties 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)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.5	0.5	0.5
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	0.0	0.5	0.5	0.5

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Mayor & Board of Alderman		<b>Fund: General</b>		
<b>PROGRAM:</b> Board Legal Services				
<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	\$ -	\$ 20,651	\$ 61,548	\$ 64,437
Total Salaries	\$ -	\$ 20,651	\$ 61,548	\$ 64,437
<b>Benefits</b>				
Worker's Compensation	-	-	13	13
Holiday	-	486	-	-
FICA & Medicare	-	1,617	4,708	4,930
Total Benefits	\$ -	\$ 2,103	\$ 4,721	\$ 4,943
<b>Total Personnel Services</b>	<b>\$ -</b>	<b>\$ 22,754</b>	<b>\$ 66,269</b>	<b>\$ 69,380</b>
<b><u>PURCHASED SERVICES</u></b>				
Membership/Subscriptions	-	478	1,600	1,600
Train/Travel	-	-	700	700
Legal Services - General	109,532	74,170	16,054	16,000
Legal Services - Special	6,646	-	-	-
Legal Services - Personnel	-	12,147	2,733	3,024
EMS	-	5,934	-	-
Legal Services - Litigation	20,856	6,304	76,119	40,000
<b>Total Purchased Services</b>	<b>\$ 137,034</b>	<b>\$ 99,031</b>	<b>\$ 97,206</b>	<b>\$ 61,324</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 137,034</b>	<b>\$ 121,785</b>	<b>\$ 163,475</b>	<b>\$ 130,704</b>



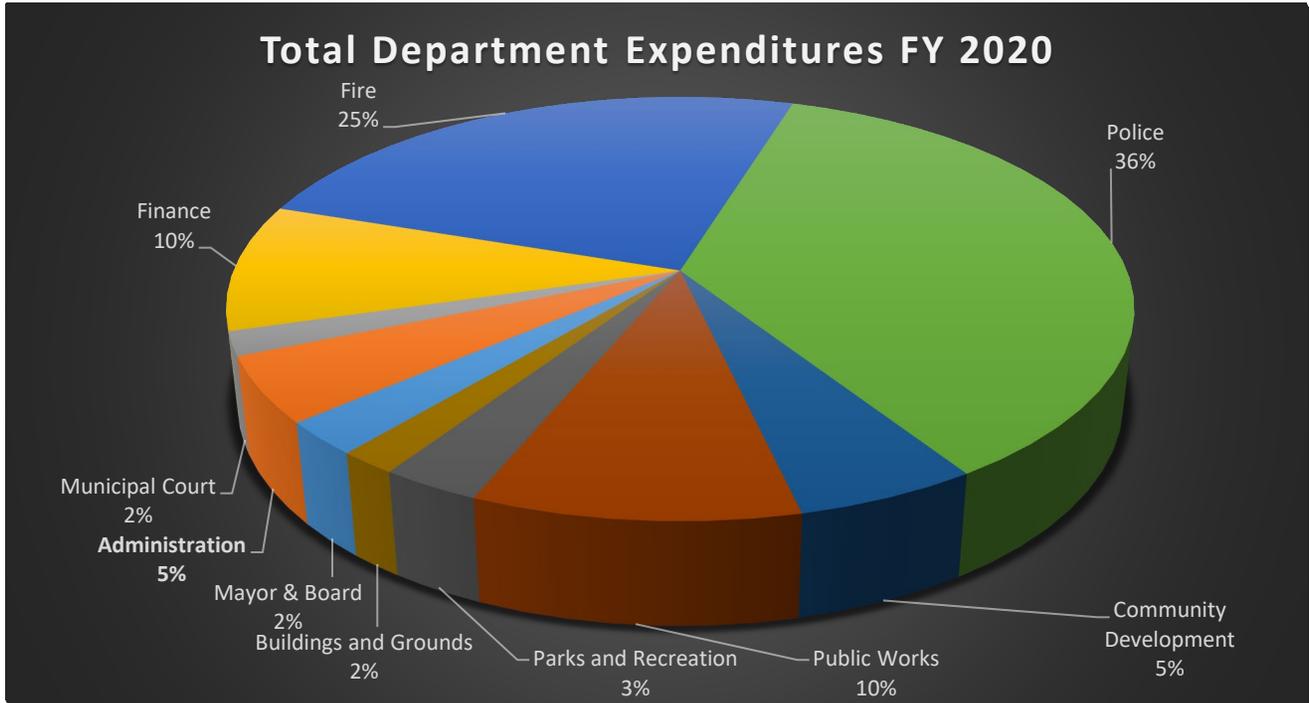
**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2020 Annual Budget

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## Administration



City of Grandview Fiscal Year 2020 Annual Budget

Department Summary

**Department:** Administration

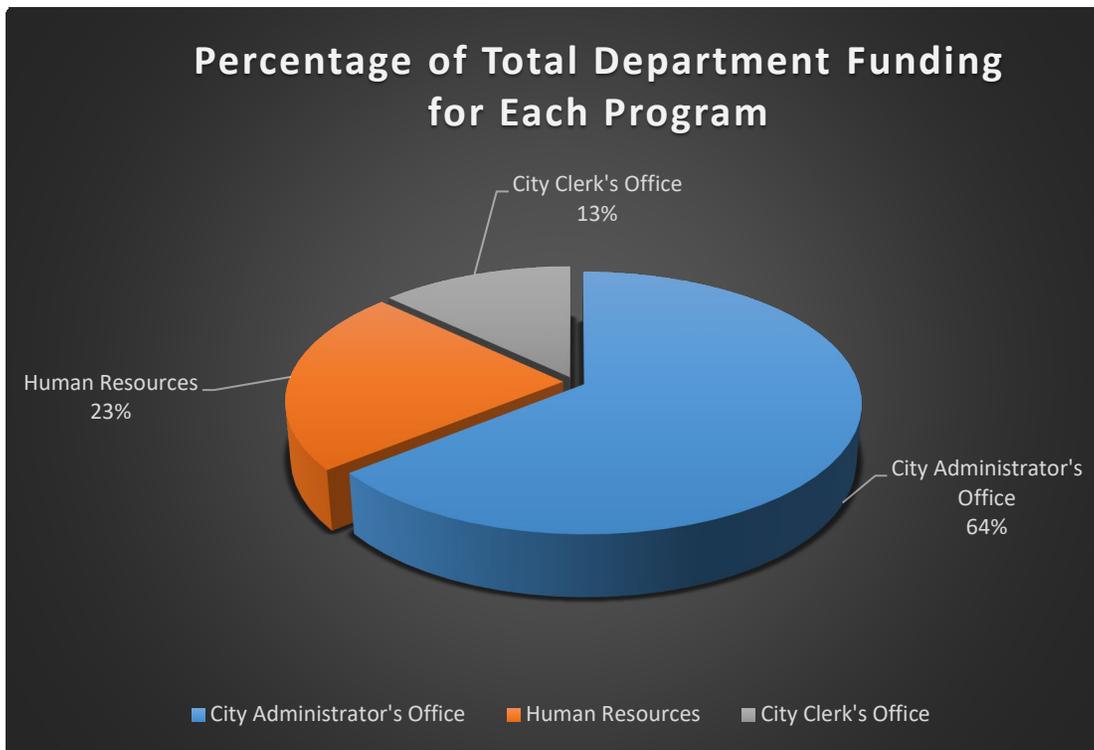
**Fund:** General

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, Prosecutor's Office, IT, and the City Clerk's office.

Department Funding by Program

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
City Administrator's Office	\$ 420,507	\$ 491,125	\$ 423,053	\$ 531,771
Human Resources	143,876	149,474	143,503	189,261
City Clerk's Office	103,369	99,651	103,961	107,426
<b>Total</b>	<b>\$ 667,752</b>	<b>\$ 740,251</b>	<b>\$ 670,517</b>	<b>\$ 828,458</b>



Department Staffing: Full-Time Equivalents (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	7.0	7.0	7.0	8.0
Regular - Part-Time	0.7	0.7	1.3	1.1
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>7.7</b>	<b>7.7</b>	<b>8.3</b>	<b>9.1</b>

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Administration				
<b>PROGRAM:</b> Total for All Programs			<b>Fund: General</b>	
<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	387,459	479,322	411,363	511,877
Part-Time	21,460	23,624	40,622	32,532
Intermittent	-	1,586	3,955	17,220
Temporary	63,784	2,048	-	-
<b>Total Salaries</b>	<b>472,703</b>	<b>506,580</b>	<b>455,939</b>	<b>561,629</b>
<b>Other Pay</b>				
Overtime	4,818	1,002	1,014	-
Holiday Pay	740	1,216	1,094	-
Longevity	2,160	3,024	2,736	2,664
Special Allowance	6,000	8,144	7,575	9,000
<b>Total Other Pay</b>	<b>13,718</b>	<b>13,386</b>	<b>12,419</b>	<b>11,664</b>
<b>Benefits</b>				
Worker's Compensation	1,058	1,653	1,866	1,984
FICA & Medicare	34,210	36,823	29,139	41,721
LAGERS Retirement	20,790	24,970	21,937	41,142
Health Insurance	37,941	34,848	31,696	47,089
ER Contribution to CC Membership	1,380	1,608	1,664	1,663
Dental Insurance	2,104	2,179	2,197	1,060
Life Insurance	655	1,158	1,020	1,458
Vision Insurance	401	422	294	470
<b>Total Benefits</b>	<b>98,538</b>	<b>103,662</b>	<b>89,813</b>	<b>136,586</b>
<b>Total Personnel Services</b>	<b>584,960</b>	<b>623,628</b>	<b>558,171</b>	<b>709,879</b>

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Administration				
<b>PROGRAM:</b> Total for All Programs			<b>Fund: General</b>	
<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>SUPPLIES</u></b>				
Office	2,052	3,375	4,875	6,650
<b>Total Supplies</b>	<u>2,052</u>	<u>3,375</u>	<u>4,875</u>	<u>6,650</u>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	-	330	900	300
Contractual Services	2,324	2,324	2,394	2,604
Elections	29,125	26,417	26,020	26,000
Equipment Maintenance	1,173	1,511	1,704	3,168
Equipment Rental	2,140	2,853	3,030	3,778
Legal Services	-	-	22,372	31,000
Membership/Subscriptions	3,233	12,478	12,739	12,685
Facility Maintenance	-	-	-	-
Mobile Phone Service	2,790	3,961	3,617	3,243
Postage	3,310	1,962	517	1,250
Publications and Reports	10	-	-	-
Special Services	29,260	46,762	18,762	15,400
Furniture	-	590	-	-
Small Items of Equipment	-	-	1,584	-
Tuition Reimbursements	2,835	5,989	6,093	4,000
Training & Travel	4,369	8,071	7,740	8,500
<b>Total Purchased Services</b>	<u>80,569</u>	<u>113,247</u>	<u>107,471</u>	<u>111,929</u>
<b><u>CAPITAL OUTLAY</u></b>				
Office Equipment/Furniture	170	-	-	-
<b>Total Capital Outlay</b>	<u>170</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 667,752</u>	<u>\$ 740,251</u>	<u>\$ 670,517</u>	<u>\$ 828,458</u>

# City of Grandview Fiscal Year 2020 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. Provide leadership and oversight for completing the 2018-2019 capital projects.
5. Continue submitting budget document for review and receipt of the Government Finance Officers Association (GFOA) Distinguished Budget Award.
6. 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.
7. Implement strategic objectives established by the Mayor and Board of Aldermen.

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	5.0	5.0	5.0	5.0
Regular - Part-Time	0.0	0.0	0.6	0.6
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	5.0	5.0	5.6	5.6

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Administration

**PROGRAM:** City Administrators Office

**Fund: General**

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b>Salaries</b>				
Regular Pay	260,136	348,900	276,828	339,533
Part-Time	-	500	17,775	14,347
Intermittent	-	1,586	3,955	17,220
Temporary	63,784	2,048	-	-
<b>Total Salaries</b>	<b>323,920</b>	<b>353,035</b>	<b>298,558</b>	<b>371,100</b>
<b>Other Pay</b>				
Overtime	4,818	1,002	1,014	-
Longevity	1,152	1,872	1,440	1,368
Special Allowance	6,000	8,144	7,575	9,000
<b>Total Other Pay</b>	<b>11,970</b>	<b>11,018</b>	<b>10,029</b>	<b>10,368</b>
<b>Benefits</b>				
Worker's Compensation	727	1,136	1,266	1,311
FICA & Medicare	23,407	25,804	17,943	27,061
LAGERS Retirement	13,650	17,734	14,184	26,732
Health Insurance	20,849	18,747	18,316	26,548
Dental Insurance	1,390	1,433	1,333	219
ER Contribution to CC Membership	701	523	523	523
Life Insurance	498	765	603	825
Vision Insurance	265	286	157	245
<b>Total Benefits</b>	<b>61,487</b>	<b>66,428</b>	<b>54,325</b>	<b>83,463</b>
<b>Total Personnel Services</b>	<b>397,377</b>	<b>430,480</b>	<b>362,912</b>	<b>464,931</b>
<b><u>SUPPLIES</u></b>				
Office	625	616	2,500	4,300
<b>Total Supplies</b>	<b>625</b>	<b>616</b>	<b>2,500</b>	<b>4,300</b>

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Administration

**PROGRAM:** City Administrators Office

**Fund: General**

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>PURCHASED SERVICES</u></b>				
Advertising	-	330	900	300
Equipment Maintenance	1,173	1,511	1,704	3,168
Equipment Rental	2,140	2,853	3,030	3,778
Legal Services	-	-	22,372	31,000
Membership/Subscriptions	2,724	12,044	11,864	11,800
Postage	3,100	1,578	406	1,000
Facility Maintenance	-	-	-	-
Communication	1,649	1,586	2,258	2,093
Small Items of Equipment	-	-	1,584	-
Special Services	8,878	33,750	8,523	4,400
Incentives	-	82	-	-
Training & Travel	2,672	6,295	5,000	5,000
<b>Total Purchased Services</b>	<u>22,335</u>	<u>60,028</u>	<u>57,641</u>	<u>62,540</u>
<b><u>CAPITAL OUTLAY</u></b>				
Office Equipment/Furniture	170	-	-	-
<b>Total Capital Outlay</b>	<u>170</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 420,507</u></u>	<u><u>\$ 491,125</u></u>	<u><u>\$ 423,053</u></u>	<u><u>\$ 531,771</u></u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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**Department:** Administration

**Fund:** General

**Program:** Human Resources

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### 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.

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### Program Objectives

1. Continue working with Employee Engagement Group 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.
6. Continue to work with departments, to improve focus on safety.

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	1.0	1.0	1.0	2.0
Regular - Part-Time	0.7	0.7	0.7	0.5
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	1.7	1.7	1.7	2.5

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Administration **Fund: General**

**PROGRAM:** Human Resources

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	78,525	80,647	81,411	118,964
Part-time	21,460	23,124	22,847	18,185
<b>Total Salaries</b>	<b>99,985</b>	<b>103,771</b>	<b>104,258</b>	<b>137,149</b>
<b>Other Pay</b>				
Holiday Pay	740	1,216	1,094	-
Longevity	432	576	576	576
<b>Total Other Pay</b>	<b>1,172</b>	<b>1,792</b>	<b>1,670</b>	<b>576</b>
<b>Benefits</b>				
Worker's Compensation	215	335	381	484
FICA & Medicare	7,118	7,378	7,406	10,530
LAGERS Retirement	4,392	4,453	4,658	9,920
Health Insurance	11,598	10,923	7,363	13,694
ER Contribution to CC Memb.	406	808	843	842
Dental Insurance	509	497	461	438
Life Insurance	10	243	252	468
Vision Insurance	90	90	90	180
<b>Total Benefits</b>	<b>24,339</b>	<b>24,727</b>	<b>21,451</b>	<b>36,556</b>
<b>Total Personnel Services</b>	<b>125,496</b>	<b>130,291</b>	<b>127,379</b>	<b>174,281</b>
<b><u>SUPPLIES</u></b>				
Office	854	2,458	2,000	2,000
<b>Total Supplies</b>	<b>854</b>	<b>2,458</b>	<b>2,000</b>	<b>2,000</b>
<b><u>PURCHASED SERVICES</u></b>				
Publications and Reports	10	-	-	-
Memberships/Subscriptions	144	60	500	500
Communication	702	1,924	923	700
Contractual Services	-	-	70	280
Furniture	-	590	-	-
Training & Travel	1,180	393	1,000	1,000
Tuition Reimbursement	2,835	5,907	6,093	4,000
Special Services	12,655	7,852	5,539	6,500
<b>Total Purchased Services</b>	<b>17,526</b>	<b>16,725</b>	<b>14,124</b>	<b>12,980</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 143,876</u></b>	<b><u>\$ 149,474</u></b>	<b><u>\$ 143,503</u></b>	<b><u>\$ 189,261</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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<b>Department:</b> Administration	<b>Fund:</b> General
<b>Program:</b> City Clerk's Office	

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### 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.

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### 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.
7. Manage and coordinate Board and Commission appointments and reappointments.
8. Manages election process and certifies ballots.
9. Records minutes for all Board of Alderman proceedings.

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

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimate</u>	2019-20 <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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Administration **Fund: General**  
**PROGRAM:** City Clerk

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	48,798	49,774	53,124	53,380
Total Salaries	48,798	49,774	53,124	53,380
<b>Other Pay</b>				
Longevity	576	576	720	720
Total Salaries	576	576	720	720
<b>Benefits</b>				
Worker's Compensation	116	182	219	189
FICA & Medicare	3,685	3,642	3,790	4,130
LAGERS Retirement	2,748	2,783	3,096	4,490
Health Insurance	5,494	5,179	6,017	6,847
Dental Insurance	205	249	403	403
Life Insurance	147	150	165	165
ER Contributions to CC Member	272	277	298	298
Vision Insurance	45	45	47	45
Total Benefits	12,713	12,507	14,036	16,567
<b>Total Personnel Services</b>	<b>62,087</b>	<b>62,857</b>	<b>67,880</b>	<b>70,667</b>
<b><u>SUPPLIES</u></b>				
Office	574	301	375	350
<b>Total Supplies</b>	<b>574</b>	<b>301</b>	<b>375</b>	<b>350</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	210	385	111	250
Memberships/Subscriptions	365	375	375	385
Communication	439	451	437	450
Contractual Services	2,324	2,324	2,324	2,324
Training & Travel	517	1,383	1,740	2,500
Elections	29,125	26,417	26,020	26,000
Special Services	7,728	5,160	4,700	4,500
<b>Total Purchased Services</b>	<b>40,708</b>	<b>36,494</b>	<b>35,706</b>	<b>36,409</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$103,369</u></b>	<b><u>\$ 99,651</u></b>	<b><u>\$ 103,961</u></b>	<b><u>\$ 107,426</u></b>



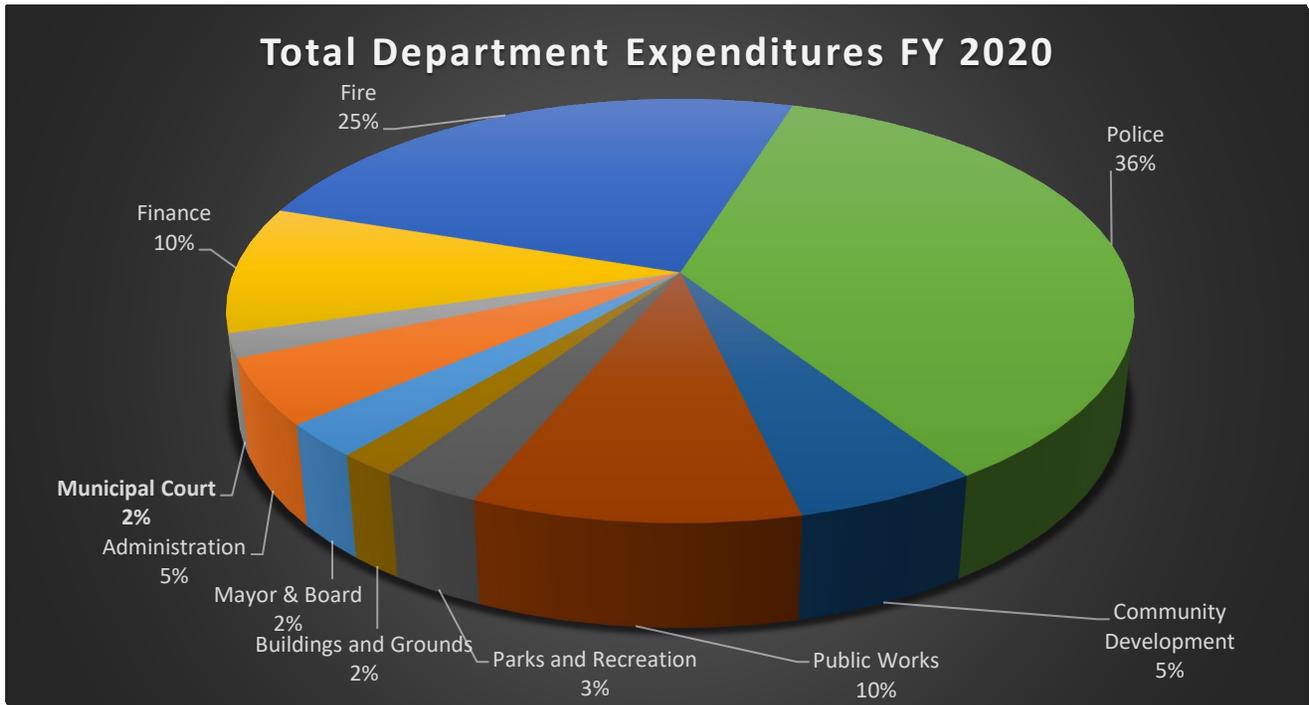
**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2020 Annual Budget

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## Municipal Court



# City of Grandview Fiscal Year 2020 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Total Violations Filed	10,975	11,564	18,477	17,500
Total Cases Completed	10,094	9,254	11,956	10,656
Total Warrants Issued	6,187	5,950	8,912	8,280
Amount of Revenue Collected:				
Fines	\$ 970,126	\$ 742,650	\$ 956,510	\$ 903,500
Court Costs	81,813	68,974	91,923	49,005
Other Fees	70,193	85,532	211,296	155,915
Total	\$ 1,122,132	\$ 897,156	\$ 1,259,729	\$ 1,108,420
Revenue Per Completed Case	\$ 111.17	\$ 96.95	\$ 105.36	\$ 104.02

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	3.0	3.0	3.0	3.0
Regular - Part-Time	1.8	1.8	1.8	1.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	4.8	4.8	4.8	4.0

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

<b>DEPARTMENT: Municipal Court</b>		<b>Fund: General</b>		
<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	135,666	133,740	113,586	147,157
Part-time	29,848	37,638	59,016	14,892
Intermittent	5,028	5,380	4,499	4,000
<b>Total Salaries</b>	<b>170,542</b>	<b>176,758</b>	<b>177,101</b>	<b>166,049</b>
<b>Other Pay:</b>				
Overtime	16,621	16,467	19,479	16,747
Holiday Pay	937	1,096	1,609	-
Uniforms/Clothing	200	200	200	400
Longevity	432	732	288	576
<b>Total Other Pay</b>	<b>18,190</b>	<b>18,494</b>	<b>21,576</b>	<b>17,723</b>
<b>Benefits</b>				
Worker's Compensation	1,547	2,348	2,232	853
FICA & Medicare	13,879	14,496	15,288	14,030
LAGERS Retirement	6,533	5,674	5,727	10,980
Health Insurance	11,928	9,021	15,775	31,837
Dental Insurance	205	304	842	876
Life Insurance	351	339	285	267
ER Contribution of CC Member	507	422	303	303
Vision Insurance	157	168	135	225
<b>Total Benefits</b>	<b>35,106</b>	<b>32,771</b>	<b>40,586</b>	<b>59,371</b>
<b>Total Personnel Services</b>	<b>223,838</b>	<b>228,024</b>	<b>239,263</b>	<b>243,143</b>
<b><u>SUPPLIES</u></b>				
Office	2,603	8,740	6,614	5,700
Small Items of Equipment	-	-	788	200
Wearing Apparel	373	14	294	250
<b>Total Supplies</b>	<b>2,976</b>	<b>8,754</b>	<b>7,696</b>	<b>6,150</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	3,616	4,112	2,868	3,367
Memberships/Subscriptions	2,337	2,927	2,008	1,500
Communication	2,205	2,421	2,418	5,042
Legal Services	31,400	31,950	8,167	7,450
Computer Services	4,085	-	-	-
Contractual Services	19,514	20,639	25,464	20,100
Equipment Maintenance	1,696	1,336	2,797	1,340
Equipment Lease	-	925	950	950
Training & Travel	3,500	3,551	3,203	3,500

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

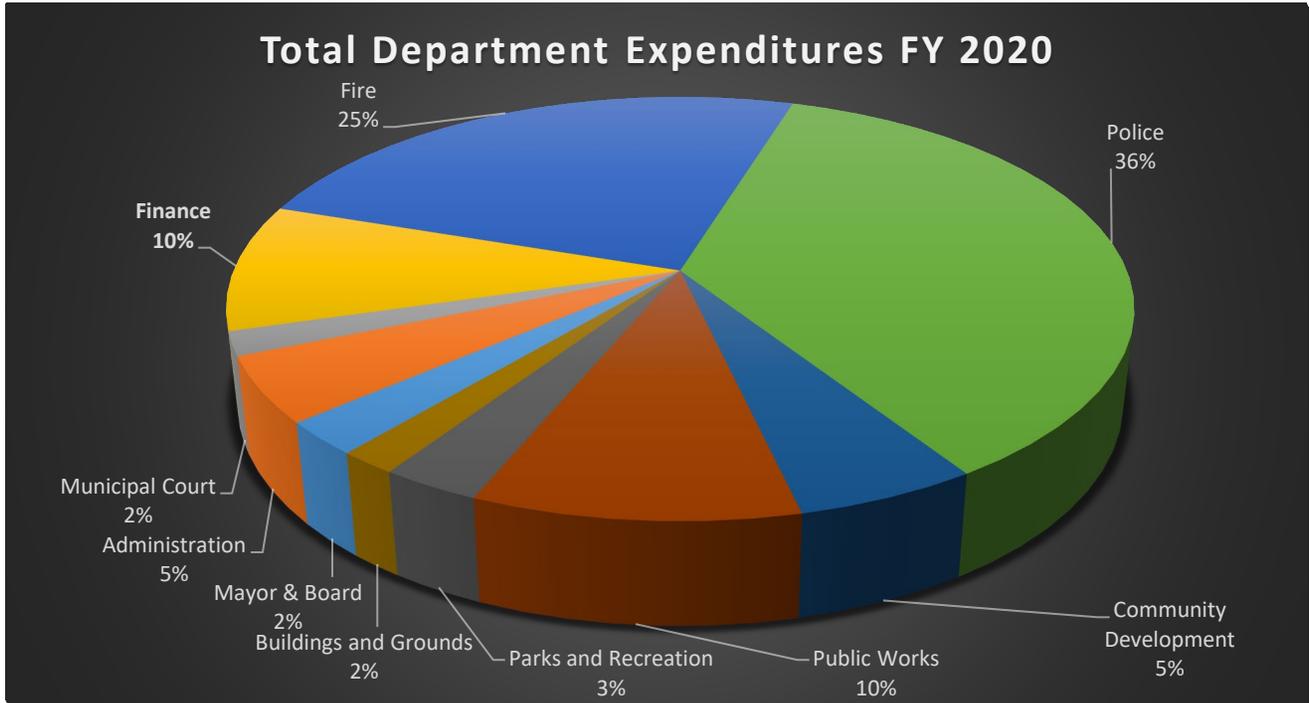
<b>DEPARTMENT: Municipal Court</b>		<b>Fund: General</b>		
<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
Special Services	1,074	1,254	1,165	200
Credit Card Fees	44	-	-	-
Youth Court	10,000	10,000	10,000	10,000
<b>Total Purchased Services</b>	<b>79,472</b>	<b>79,117</b>	<b>59,040</b>	<b>53,449</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 306,286</u></b>	<b><u>\$ 315,895</u></b>	<b><u>\$ 305,999</u></b>	<b><u>\$ 302,742</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

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## Finance



City of Grandview Fiscal Year 2020 Annual Budget

Department Summary

**Department:** Finance

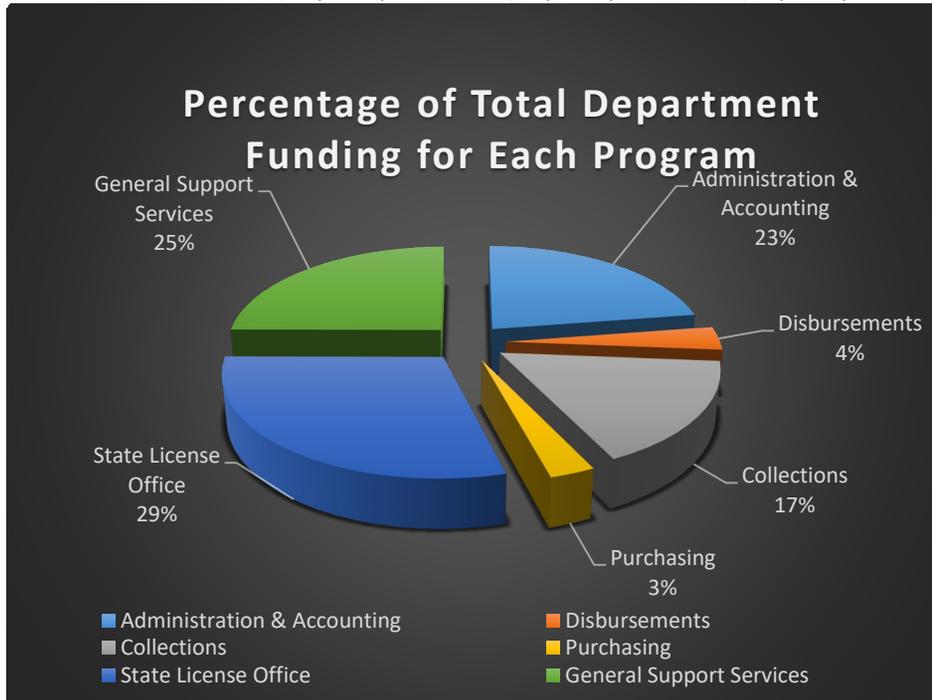
**Fund:** General

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Administration & Accounting	249,043	292,715	242,733	363,849
Disbursements	53,272	56,100	54,236	60,193
Collections	240,352	275,108	379,406	267,966
Purchasing	39,294	46,623	42,790	46,957
State License Office	318,621	377,391	364,297	472,846
General Support Services	417,663	387,500	310,245	402,262
<b>Total</b>	<b>\$ 1,428,122</b>	<b>\$ 1,313,881</b>	<b>\$ 1,387,119</b>	<b>\$ 1,608,911</b>



Department Staffing: Full-Time Equivalents (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	10.5	10.5	14.5	16.0
Regular - Part-Time	5.9	5.9	2.1	2.1
Temporary/Seasonal	0.8	0.8	0.8	0.2
<b>Total FTEs</b>	<b>17.2</b>	<b>17.2</b>	<b>17.4</b>	<b>18.3</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Finance

**Fund: General**

**PROGRAM:** Totals for All Programs

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	516,798	468,375	497,237	653,097
Intermittent	-	-	25,640	51,000
Part-Time	158,934	100,081	69,341	53,432
Temporary	3,727	3,561	2,998	4,627
<b>Total Salaries</b>	<b>679,459</b>	<b>572,017</b>	<b>595,216</b>	<b>762,156</b>
<b>Other Pay</b>				
Overtime	108	391	813	1,100
Holiday Pay	4,173	2,870	1,566	-
Longevity	4,680	3,816	6,696	5,976
Special Allowances	9,785	11,477	7,978	10,700
<b>Total Other Pay</b>	<b>18,746</b>	<b>18,553</b>	<b>17,053</b>	<b>17,776</b>
<b>Benefits</b>				
Worker's Compensation	1,761	2,736	3,050	3,003
FICA & Medicare	51,170	42,868	43,601	56,159
LAGERS Retirement	28,389	22,904	26,560	51,929
Health Insurance	67,544	64,424	86,989	118,136
Dental Insurance	2,716	3,109	4,615	2,409
Life Insurance	1,494	1,382	1,530	1,932
ER Contribution to CC Membership	2,231	2,036	2,083	2,082
Vision Insurance	572	572	650	1,439
<b>Total Benefits</b>	<b>155,877</b>	<b>140,030</b>	<b>169,079</b>	<b>237,087</b>
<b>Total Personnel Services</b>	<b>854,081</b>	<b>730,601</b>	<b>781,347</b>	<b>1,017,019</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Finance		<b>Fund: General</b>		
<b>PROGRAM:</b> Totals for All Programs				
<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>SUPPLIES</u></b>				
Resale Supplies	-	1,420	2,500	2,500
Copier Supplies	7,498	7,260	7,618	7,500
Office	10,862	10,162	9,721	11,500
Small Office Equipment	550	-	1,235	2,050
Wearing Apparel	-	-	-	600
<b>Total Supplies</b>	<b>18,910</b>	<b>18,842</b>	<b>21,074</b>	<b>24,150</b>
<b><u>PURCHASED SERVICES</u></b>				
Computer Services	2,268	3,203	2,000	2,000
Ambulance Fees	61,141	39,089	138,177	35,000
Contract Maintenance	27,508	28,460	29,000	30,000
Equipment Maintenance	3,437	3,432	1,500	1,200
Jackson County Tax Collection	48,907	50,064	66,263	67,589
J.C. Frame Relay Connection	2,986	2,910	2,907	2,900
Memberships/Subscriptions	447	627	500	1,000
Mobile Phone	31,049	24,807	28,109	28,109
Postage	6,449	7,022	7,590	6,850
Printer Lease	-	-	1,000	2,400
Publications & Reports	749	629	630	1,050
Special Services	22,077	72,451	104,130	101,544
Telephone	2,783	1,307	1,198	1,600
Technology Services	5,284	4,274	2,500	2,500
Telephone -- School District	14,390	-	-	-
Training & Travel	2,559	713	2,044	1,000
Unemployment Insurance	16,380	11,668	6,000	8,000
<b>Total Purchased Services</b>	<b>248,414</b>	<b>250,656</b>	<b>393,548</b>	<b>292,741</b>
<b><u>INSURANCE</u></b>	<b>306,717</b>	<b>313,782</b>	<b>191,149</b>	<b>275,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 1,428,122</b>	<b>\$ 1,313,881</b>	<b>\$ 1,387,119</b>	<b>\$ 1,608,911</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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<b>Department:</b> Finance	<b>Fund:</b> General
<b>Program:</b> Administration/Accounting	

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### 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.

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### Program Objectives

1. Develop department policy and procedures manual.
2. Complete 2019 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.

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### Program Statistics

	<u>2016-17 Actual</u>	<u>2017-18 Actual</u>	<u>2018-19 Estimate</u>	<u>2019-20 Budget</u>
Average Cash Balance	21.4	19.6	19.3	20.0
Rate of Return on All	1.2	1.5	1.5	1.5

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

	<u>2016-17 Actual</u>	<u>2017-18 Actual</u>	<u>2018-19 Estimate</u>	<u>2019-20 Budget</u>
Regular - Full-Time	3.5	3.5	3.5	4.0
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>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4.0</b>

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Finance **Fund: General**

**PROGRAM:** Administration & Accounting

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	224,911	143,429	106,102	191,995
Intermittent	-	-	25,640	51,000
Part-Time	450	5,542	13,215	-
<b>Total Salaries</b>	<b>225,361</b>	<b>148,970</b>	<b>144,957</b>	<b>242,995</b>
<b>Other Pay:</b>				
Longevity	864	720	1,728	864
Holiday	-	76	553	-
Special Allowances	6,686	1,913	-	2,700
<b>Total Other Pay</b>	<b>7,550</b>	<b>2,709</b>	<b>2,281</b>	<b>3,564</b>
<b>Benefits</b>				
Worker's Compensation	445	708	774	858
FICA & Medicare	17,212	11,230	10,626	16,739
LAGERS Retirement	12,883	7,587	5,643	13,919
Health Insurance	21,504	14,608	12,187	22,382
Dental Insurance	870	652	611	438
Life Insurance	675	424	296	522
ER Contribution of CC Member	272	277	282	282
Vision Insurance	201	144	109	219
<b>Total Benefits</b>	<b>54,062</b>	<b>35,630</b>	<b>30,530</b>	<b>55,358</b>
<b>Total Personnel Services</b>	<b>286,973</b>	<b>187,309</b>	<b>177,768</b>	<b>301,917</b>
<b><u>SUPPLIES</u></b>				
Office	2,238	3,847	4,800	4,800
Small Office Equipment	-	-	750	750
<b>Total Supplies</b>	<b>2,238</b>	<b>3,847</b>	<b>5,550</b>	<b>5,550</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	141	453	324	750
Publications & Reports	419	-	330	750
Memberships/Subscriptions	447	627	500	1,000
Mobile Phones	772	2,030	1,800	1,800
Printer Maintenance	-	4,364	6,589	5,162
Computer Services	1,365	2,295	1,000	1,000
Contract Maintenance	27,508	28,460	29,000	30,000
Training & Travel	2,559	701	2,044	1,000
Special Services	17,252	18,958	17,828	14,920
<b>Total Purchased Services</b>	<b>50,463</b>	<b>57,887</b>	<b>59,415</b>	<b>56,382</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 339,674</u></b>	<b><u>\$ 249,043</u></b>	<b><u>\$ 242,733</u></b>	<b><u>\$ 363,849</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

<b>Department:</b> Finance	<b>Fund:</b> General
<b>Program:</b> Disbursements	

### 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Payroll Checks Issued	8,245	7,944	8402	8880
Vendor Checks Issued	1,672	1,720	1805	1800
Manual Checks Issued	1,578	1,620	1806	1800

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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
<b>Total FTEs</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Finance

**Fund: General**

**PROGRAM:** Disbursements

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	38,509	39,280	39,763	41,990
Total Salaries	<u>38,509</u>	<u>39,280</u>	<u>39,763</u>	<u>41,990</u>
<b>Other Pay</b>				
Overtime	-	-	-	100
Longevity	720	864	864	864
Total Other Pay	<u>720</u>	<u>864</u>	<u>864</u>	<u>964</u>
<b>Benefits</b>				
Worker's Compensation	91	127	157	149
FICA & Medicare	2,684	2,774	2,916	3,290
LAGERS Retirement	2,191	2,225	2,349	3,570
Health Insurance	6,144	5,179	5,257	6,847
Dental Insurance	205	249	381	-
Life Insurance	117	120	123	117
ER Contribution of CC Membership	406	412	421	421
Vision Insurance	45	45	45	45
Total Benefits	<u>11,883</u>	<u>11,132</u>	<u>11,650</u>	<u>14,439</u>
<b>Total Personnel Services</b>	51,112	51,275	52,277	57,393
<b><u>SUPPLIES</u></b>				
Office	262	133	270	500
Small Office Equipment	150	-	-	500
<b>Total Supplies</b>	<u>412</u>	<u>133</u>	<u>270</u>	<u>1,000</u>
<b><u>PURCHASED SERVICES</u></b>				
Postage	1,491	1,219	1,376	1,500
Publications & Reports	330	629	300	300
Special Services	13	15	13	-
<b>Total Purchased Services</b>	<u>1,834</u>	<u>1,863</u>	<u>1,689</u>	<u>1,800</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 53,358</u></u>	<u><u>\$ 53,272</u></u>	<u><u>\$ 54,236</u></u>	<u><u>\$ 60,193</u></u>

**City of Grandview Fiscal Year 2020 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 No. 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**

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimate</u>	2019-20 <u>Budget</u>
Cash Receipts Posting (Mil \$)	32	32	38	32
Occupational Licenses Issued	1,990	2,170	2249	2330
Ambulance Billing Total (\$)	2,198,753	2,300,000	2,500,000	2,600,000
Ambulance Fees Collected (\$)	650,404	1,105,200	934,500	850,000
Collection Rate (%)	29.6%	48.1%	37.4%	32.7%

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

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimate</u>	2019-20 <u>Budget</u>
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	0.0
<b>Total FTEs</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.1</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Finance **Fund: General**

**PROGRAM:** Collections

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	108,129	99,090	109,020	110,976
Part-time	25,719	17,816	29,080	16,048
<b>Total Salaries</b>	<b>133,848</b>	<b>116,906</b>	<b>138,100</b>	<b>127,024</b>
<b>Other Pay:</b>				
Overtime	80	322	636	1,000
Holiday	-	133	342	-
Longevity	1,368	504	864	1,584
<b>Total Other Pay</b>	<b>1,448</b>	<b>959</b>	<b>1,842</b>	<b>2,584</b>
<b>Benefits</b>				
Worker's Compensation	343	535	597	451
FICA & Medicare	9,955	8,873	10,594	9,170
LAGERS Retirement	5,244	4,710	5,864	8,630
Health Insurance	14,344	6,093	5,550	6,847
Dental Insurance	545	450	974	-
ER Contribution to CC Memb.	678	438	438	438
Life Insurance	324	298	338	288
Vision Insurance	64	21	47	45
<b>Total Benefits</b>	<b>31,496</b>	<b>21,419</b>	<b>24,402</b>	<b>25,869</b>
<b>Total Personnel Services</b>	<b>166,792</b>	<b>139,285</b>	<b>164,344</b>	<b>155,477</b>
<b><u>SUPPLIES</u></b>				
Office	685	373	326	700
Small Office Equipment	400	-	152	600
	<b>1,085</b>	<b>373</b>	<b>478</b>	<b>1,300</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	2,135	2,551	2,021	2,200
J.C. Frame Relay Connection	2,986	2,910	2,907	2,900
Computer Services	903	908	1,000	1,000
Training & Travel	-	13	-	-
Ambulance Fees	61,141	39,089	138,177	35,000
Special Services	1,419	5,160	4,215	2,500
Jackson County Tax Collection	48,907	50,064	66,263	67,589
<b>Total Purchased Services</b>	<b>117,492</b>	<b>100,694</b>	<b>214,583</b>	<b>111,189</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 285,368</u></b>	<b><u>\$ 240,352</u></b>	<b><u>\$ 379,406</u></b>	<b><u>\$ 267,966</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

<b>Department:</b> Finance	<b>Fund:</b> General
<b>Program:</b> Purchasing	

### Program Description

Purchasing is responsible for processing all purchase orders and requests 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 policies 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 Aldermen twice a month.

### Program Statistics

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Purchase Orders Processed	160	168	175	180

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Finance

**Fund: General**

**PROGRAM:** Purchasing

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	26,275	27,421	29,137	29,944
Total Salaries	26,275	27,421	29,137	29,944
<b>Other Pay:</b>				
Longevity	-	-	72	72
Total Other Pay	-	-	72	72
<b>Benefits</b>				
Worker's Compensation	84	129	144	106
FICA & Medicare	1,910	1,950	2,039	2,300
LAGERS Retirement	1,456	1,509	1,666	2,490
Health Insurance	5,567	5,859	6,930	8,688
Dental Insurance	255	249	230	219
Life Insurance	78	82	91	74
Vision Insurance	65	64	64	65
Total Benefits	9,415	9,843	11,164	13,941
<b>Total Personnel Services</b>	<b>35,690</b>	<b>37,263</b>	<b>40,373</b>	<b>43,957</b>
<b><u>SUPPLIES</u></b>				
Office	-	-	-	500
<b>Total Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
<b><u>PURCHASED SERVICES</u></b>				
Special Services	2,277	2,031	2,418	2,500
<b>Total Purchased Services</b>	<b>2,277</b>	<b>2,031</b>	<b>2,418</b>	<b>2,500</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 37,967</u></b>	<b><u>\$ 39,294</u></b>	<b><u>\$ 42,790</u></b>	<b><u>\$ 46,957</u></b>

**City of Grandview Fiscal Year 2020 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. Continue to improve newly installed Queue Management System.

**Program Statistics and Performance Measures**

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Number of Transactions				
Motor Vehicle	92,187	90,000	102,500	102,500
Drivers' Licenses	23,000	25,000	25,000	25,000
Total	115,187	115,000	127,500	127,500
Reimbursed to the City (\$)				
Collection Fees	\$ 413,351	\$ 443,616	\$ 438,000	\$ 657,000
Total	413,351	443,616	438,000	657,000
Operating Expense	\$ 325,212	\$ 318,621	\$ 364,297	\$ 482,846
Total	325,212	318,621	364,297	482,846
Profit / (Subsidy)	88,139	124,995	73,703	174,154
Revenue per Transaction	\$ 2.82	\$ 2.77	\$ 2.86	\$ 3.79
Cost Recovery %	127%	139%	120%	136%

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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
<b>Total FTEs</b>	<b>8.4</b>	<b>8.4</b>	<b>8.4</b>	<b>8.6</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Finance		<b>Fund: General</b>		
<b>PROGRAM:</b> State License Office				
<u>Category</u>	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Actual</u>	<u>FY 19</u> <u>Estimate</u>	<u>FY 20</u> <u>Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	118,974	159,156	213,215	278,192
Part-time	132,765	76,724	27,046	37,384
Temporary	3,727	3,561	2,998	4,627
<b>Total Salaries</b>	<b>255,466</b>	<b>239,441</b>	<b>243,259</b>	<b>320,203</b>
<b>Other Pay</b>				
Overtime	28	69	176	-
Holiday Pay	4,173	2,661	671	-
Special Allowances	500	337	-	-
Longevity	1,728	1,728	3,168	2,592
<b>Total Pay</b>	<b>6,429</b>	<b>4,794</b>	<b>4,015</b>	<b>2,592</b>
<b>Benefits</b>				
Worker's Compensation	798	1,236	1,377	1,439
FICA & Medicare	19,409	18,041	17,427	24,660
LAGERS Retirement	6,615	6,873	11,037	23,320
Health Insurance	19,985	32,685	57,064	73,373
Dental Insurance	842	1,509	2,419	1,752
Life Insurance	300	457	682	930
ER Cont. to CC Membership	875	908	942	941
Vision Insurance	197	297	385	1,065
<b>Total Benefits</b>	<b>49,020</b>	<b>62,006</b>	<b>91,333</b>	<b>127,480</b>
<b>Total Personnel Services</b>	<b>310,915</b>	<b>306,241</b>	<b>338,608</b>	<b>450,275</b>
<b><u>SUPPLIES</u></b>				
Office	7,677	5,809	4,325	5,000
Resale Supplies	-	1,420	2,500	2,500
Small Office Equipment	-	-	333	200
Wearing Apparel	-	-	-	600
<b>Total Supplies</b>	<b>7,677</b>	<b>7,229</b>	<b>7,158</b>	<b>8,300</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	2,681	2,800	3,868	2,400
Telephone	2,783	1,307	1,198	1,600
Communications	-	-	1,309	1,309
Special Services	1,155	1,045	12,156	8,962
<b>Total Purchased Services</b>	<b>6,619</b>	<b>5,151</b>	<b>18,531</b>	<b>14,271</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 325,212</u></b>	<b><u>\$ 318,621</u></b>	<b><u>\$ 364,297</u></b>	<b><u>\$ 472,846</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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

### 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 Equivalent (FTEs)

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimate</u>	2019-20 <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 2020 Annual Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Finance **Fund: General**  
**PROGRAM:** General Support

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
Special Allowances / Incentives	2,599	9,228	7,978	8,000
Unemployment Insurance	16,380	11,668	6,000	8,000
<b>Total</b>	<u>18,979</u>	<u>20,896</u>	<u>13,978</u>	<u>16,000</u>
<b><u>INSURANCE</u></b>				
Casualty Insurance	306,717	313,782	191,149	275,000
<b>Total Insurance</b>	<u>306,717</u>	<u>313,782</u>	<u>191,149</u>	<u>275,000</u>
<b><u>SUPPLIES</u></b>				
Copier Supplies	7,498	7,260	7,618	7,500
<b>Total Supplies</b>	<u>7,498</u>	<u>7,260</u>	<u>7,618</u>	<u>7,500</u>
<b><u>PURCHASED SERVICES</u></b>				
Equipment Maintenance	3,437	3,432	1,500	1,200
Technology Services	5,284	4,274	2,500	2,500
Communication	30,277	22,776	25,000	25,000
Printer Lease	-	-	1,000	2,400
Telephone -- School District	14,390	-	-	-
Special Services	(39)	45,242	67,500	72,662
<b>Total Purchased Services</b>	<u>53,349</u>	<u>75,725</u>	<u>97,500</u>	<u>103,762</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 386,543</u>	<u>\$ 417,663</u>	<u>\$ 310,245</u>	<u>\$ 402,262</u>



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



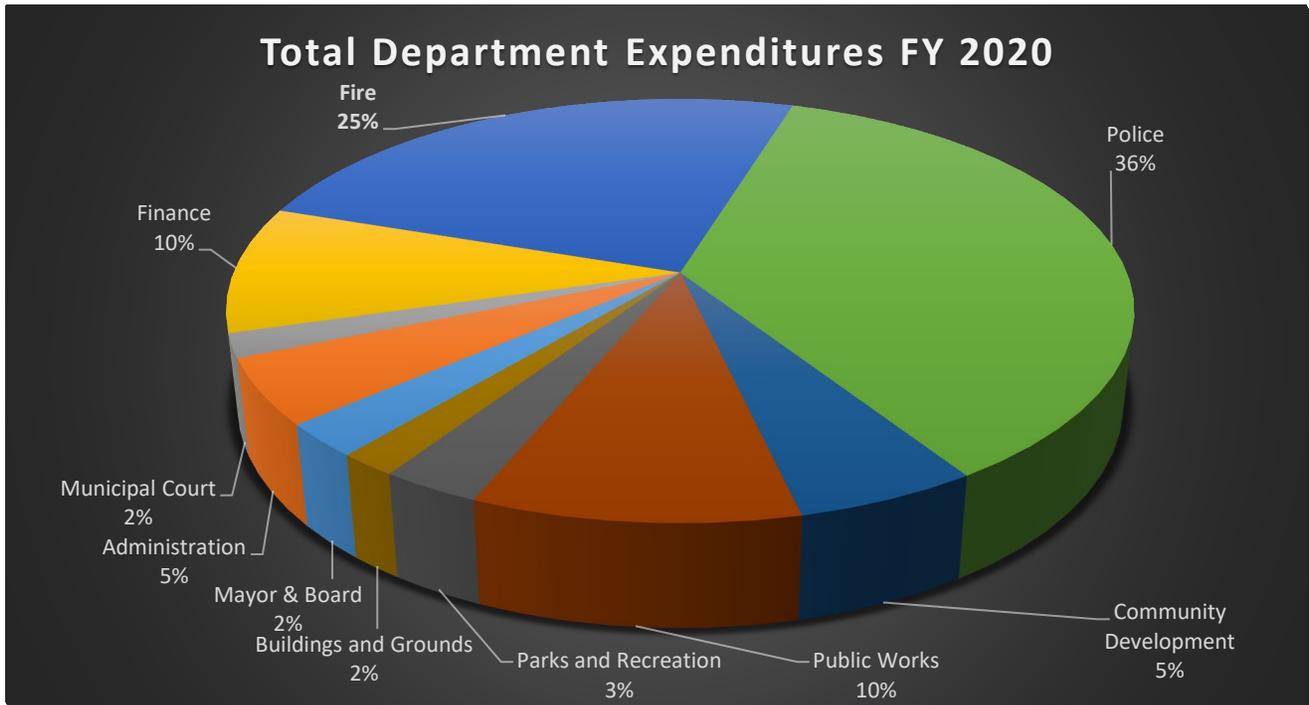
**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2020 Annual Budget

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## Fire Department



City of Grandview Fiscal Year 2020 Annual Budget

Department Summary

**Department:** Fire

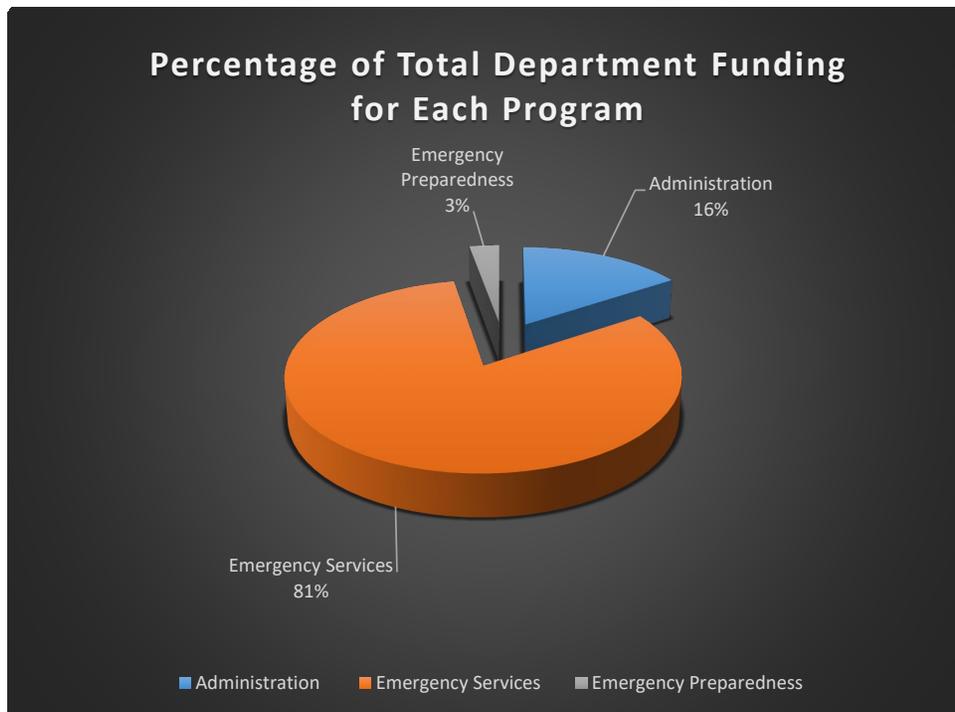
**Fund:** General

Department Description

The Fire Department provides for the City's fire prevention and suppression services, 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:

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Administration	\$ 608,408	\$ 624,190	\$ 608,313	\$ 643,284
Emergency Services	3,136,456	3,126,252	3,234,921	3,324,538
Emergency Preparedness	96,751	96,579	99,407	116,149
<b>Total</b>	<b>\$ 3,841,616</b>	<b>\$ 3,847,021</b>	<b>\$ 3,942,640</b>	<b>\$ 4,083,970</b>



Department Staffing: Full-Time Equivalents (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Fire **Fund: General**

**PROGRAM:** Totals for All Programs

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	2,127,123	2,176,560	2,226,049	2,340,195
Total Salaries	2,127,123	2,176,560	2,226,049	2,340,195
<b>Other Pay</b>				
Overtime	278,870	231,971	170,000	200,000
Longevity	19,249	19,008	21,600	21,744
Holiday Pay	135,474	137,442	148,020	151,190
Special Allowances	1,641	643	-	1,260
Total Other Pay	435,233	389,063	339,620	374,194
<b>Benefits</b>				
Worker's Compensation	227,117	241,950	274,956	258,136
FICA & Medicare	184,559	185,955	198,968	207,620
LAGERS Retirement	114,862	79,022	111,644	187,950
Health Insurance	335,580	311,776	340,768	417,287
Dental Insurance	17,969	18,540	17,398	10,074
ER Cont. to CC Membership	8,142	8,108	6,894	6,981
Life Insurance	6,301	6,450	6,851	6,319
Vision Insurance	3,292	3,370	3,427	3,900
Total Benefits	897,823	855,172	960,905	1,098,267
<b>Total Personnel Services</b>	<b>3,460,179</b>	<b>3,420,795</b>	<b>3,526,573</b>	<b>3,812,656</b>
<b><u>SUPPLIES</u></b>				
Ambulance	57,832	73,150	65,353	71,888
Chemicals	-	-	1,900	6,000
Computer Supplies	2,275	7,431	-	-

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Fire **Fund: General**

**PROGRAM:** Totals for All Programs

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
Fire Protection	24,607	420	15,000	25,000
Small Items of Equipment	7,625	2,237	3,281	6,500
Office	2,090	1,481	1,833	2,300
Operating Supplies	21,359	14,882	17,273	17,250
Fire Prevention Supplies	-	3,193	3,100	3,500
Fire Investigation Supplies	-	244	-	500
Pharmaceuticals	-	-	12,605	13,000
Wearing Apparel	17,112	18,161	30,528	18,600
<b>Total Supplies</b>	<b>132,901</b>	<b>121,199</b>	<b>150,873</b>	<b>164,538</b>
<b><u>PURCHASED SERVICES</u></b>				
Contractual Services	28,945	40,279	-	5,500
Contractual Trash Hauling	1,310	1,500	1,590	1,600
Electricity	16,671	16,866	15,962	17,000
Equipment Maintenance	12,203	9,482	12,000	300
Facility Maintenance	37,114	45,742	30,892	-
Fuel for Heating	4,829	6,396	6,000	5,700
Membership/Subscriptions	2,211	4,667	3,380	3,800
Communication	15,407	15,680	10,825	9,204
Physical Exams	16,689	12,985	15,796	-
Publications	-	-	88	-
Postage	335	401	450	450
Printing/Copying	768	2,727	305	200
Printer Maintenance	-	1,727	6,106	5,572
Special Services	6,443	5,611	32,619	2,750
Training & Travel	19,915	26,462	20,272	9,000
Facility Maintenance	-	-	-	-
Vehicle Maintenance	51,122	64,899	64,296	3,200
Water	3,387	4,537	4,296	4,000
<b>Total Purchased Services</b>	<b>217,349</b>	<b>259,960</b>	<b>224,878</b>	<b>68,276</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline	31,187	45,067	40,316	38,500
<b>Total Internal Services</b>	<b>31,187</b>	<b>45,067</b>	<b>40,316</b>	<b>38,500</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 3,841,616</u></b>	<b><u>\$ 3,847,021</u></b>	<b><u>\$ 3,942,640</u></b>	<b><u>\$ 4,083,970</u></b>

# City of Grandview Fiscal Year 2020 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

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimate</u>	2019-20 <u>Budget</u>
Total Fire Operating Expenditures Per Capita	\$ 153	\$ 146	\$ 157	\$ 155
Percentage of Calls with Response Time < 8 minutes	100%	100%	100%	100%
Percentage of Calls with Response Time < 5 minutes	50%	50%	50%	50%
Arson Clearance Rate	100%	100%	100%	100%

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

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimate</u>	2019-20 <u>Budget</u>
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
<b>Total FTEs</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Fire **Fund: General**

**PROGRAM:** Administration

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	362,059	379,106	396,435	406,547
<b>Total Salaries</b>	<u>362,059</u>	<u>379,106</u>	<u>396,435</u>	<u>406,547</u>
<b>Other Pay</b>				
Longevity	3,456	3,600	3,600	3,600
Special Allowances	1,641	643	-	-
<b>Total Other Pay</b>	<u>5,097</u>	<u>4,243</u>	<u>3,600</u>	<u>3,600</u>
<b>Benefits</b>				
Worker's Compensation	50,939	43,721	48,743	39,300
FICA & Medicare	25,989	27,315	28,739	31,380
LAGERS Retirement	18,095	13,382	17,238	28,970
Health Insurance	59,209	54,379	50,918	69,568
Dental Insurance	2,525	2,466	2,272	2,190
ER Cont. to CC Membership	996	1,022	948	1,041
Life Insurance	1,090	1,131	1,178	1,098
Vision Insurance	531	487	478	567
<b>Total Benefits</b>	<u>159,374</u>	<u>143,903</u>	<u>150,514</u>	<u>174,115</u>
<b>Total Personnel Services</b>	526,529	527,251	550,549	584,262
<b><u>SUPPLIES</u></b>				
Office	1,323	1,178	1,046	1,500
Computer Supplies	2,275	7,431	-	-
Operating Supplies	139	-	2,023	2,000
Wearing Apparel	3,502	2,257	3,000	3,000
<b>Total Supplies</b>	<u>7,239</u>	<u>10,866</u>	<u>6,069</u>	<u>6,500</u>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Fire **Fund: General**

**PROGRAM:** Administration

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Postage	335	401	450	350
Printing/Copying	588	2,727	130	200
Memberships/Subscriptions	2,061	1,516	1,200	1,800
Electricity	16,671	16,866	15,962	17,000
Water	3,387	4,537	4,296	4,000
Fuel for Heating	4,829	6,396	6,000	5,700
Contractual Services	25,609	32,288	-	-
Training & Travel	6,487	9,968	7,000	7,000
Printer Maintenance	-	1,727	6,106	5,572
Communication	4,310	4,320	3,600	3,400
Facility Maintenance	-	-	-	-
Vehicle Maintenance	3,154	896	2,096	3,000
Special Services	4,767	1,737	2,850	2,500
<b>Total Purchased Services</b>	<u>72,199</u>	<u>83,379</u>	<u>49,690</u>	<u>50,522</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	2,441	2,694	2,005	2,000
<b>Total Internal Services</b>	<u>2,441</u>	<u>2,694</u>	<u>2,005</u>	<u>2,000</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 608,408</u></u>	<u><u>\$ 624,190</u></u>	<u><u>\$ 608,313</u></u>	<u><u>\$ 643,284</u></u>

# City of Grandview Fiscal Year 2020 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. Provide suppression response to all emergency and non-emergency fire and rescue incidents.
3. Maintain current training levels and increase where necessary.

### Program Statistics and Performance Measures

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
# of Responses	3,585	4593	5153	4873
Avg. Response Time	5:00	5:00	5:00	5:00
Value of Involvement	\$6,453,000	\$4,937,968	\$ 4,659,124	\$ 4,659,124
Value of Total Loss	\$600,000	\$ 1,520,030	\$ 1,204,792	\$ 1,362,411
Percent of Value Saved	91%	69%	88%	88%
# of Responses	2,764	3,217	3,327	3,272
Avg. Response Time	5:51	5:00	5:00	5:00
# of Critical Calls	146	126	120	120
# of Transports	1,785	1,810	1,884	1,847
Total Fire Incidents Per 1,000 Residents	4.1	2.8	3	3
EMS Responses Per 1,000 Residents	110	102	106	106
Arson Incidents Per 10,000 Residents	2	1	1	1
Citizen Satisfaction with Quality of Fire Protection	86%	86%	86%	86%

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
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
Total FTEs	36.0	36.0	36.0	36.0

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Fire **Fund: General**

**PROGRAM:** Emergency Services

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	1,694,145	1,725,792	1,757,261	1,857,452
Total Salaries	<u>1,694,145</u>	<u>1,725,792</u>	<u>1,757,261</u>	<u>1,857,452</u>
<b>Other Pay</b>				
Overtime	278,870	231,971	170,000	200,000
Longevity	15,649	15,264	17,856	17,856
Holiday Pay	135,474	137,442	148,020	151,190
Special Allowances	-	-	-	1,260
Total Other Pay	<u>429,992</u>	<u>384,676</u>	<u>335,876</u>	<u>370,306</u>
<b>Benefits</b>				
Worker's Compensation	176,178	198,230	226,213	216,212
FICA & Medicare	153,358	153,488	165,018	170,390
LAGERS Retirement	93,407	63,318	91,351	153,700
Health Insurance	270,340	252,219	284,592	340,872
Dental Insurance	14,935	15,577	14,665	7,446
Life Insurance	5,002	5,103	5,448	5,010
ER Contribution to CC Memb.	6,854	6,789	5,642	5,637
Vision Insurance	2,631	2,754	2,859	3,243
Total Benefits	<u>722,705</u>	<u>697,477</u>	<u>795,789</u>	<u>902,510</u>
	2,846,842	2,807,945	2,888,927	3,130,268
<b><u>SUPPLIES</u></b>				
Office	306	303	548	500
Medical	57,832	73,150	65,353	71,888
Pharmaceuticals	-	-	12,605	13,000
Chemicals	-	-	1,900	6,000
Uniforms	13,610	15,276	26,928	15,000
Bunker Gear	24,607	420	15,000	25,000
Small Items of Equipment	7,625	2,237	3,281	6,000
Operating Supplies	16,367	14,725	15,000	15,000
<b>Total Supplies</b>	<u>120,347</u>	<u>106,110</u>	<u>140,615</u>	<u>152,388</u>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Fire

**Fund: General**

**PROGRAM:** Emergency Services

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PURCHASED SERVICES</u></b>				
Printing/Copying	180	-	175	-
Memberships/Subscriptions	150	-	180	-
Communication	11,097	11,360	6,702	5,281
Publications	-	-	88	-
Physical Examinations	16,689	12,985	15,796	-
Contractual Services	3,336	7,991	-	-
Equipment Maintenance	11,590	9,364	12,000	-
Facility Maintenance	37,114	45,742	30,892	-
Training & Travel	11,736	14,814	11,327	-
Sanitation Services	1,310	1,500	1,590	1,600
Vehicle Maintenance	47,042	64,004	60,000	-
Special Services	1,676	3,874	29,770	-
<b>Total Purchased Services</b>	<b>141,920</b>	<b>171,633</b>	<b>168,520</b>	<b>6,881</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	27,348	40,564	36,859	35,000
<b>Total Internal Services</b>	<b>27,348</b>	<b>40,564</b>	<b>36,859</b>	<b>35,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 3,136,456</u></b>	<b><u>\$ 3,126,252</u></b>	<b><u>\$ 3,234,921</u></b>	<b><u>\$ 3,324,538</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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

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### 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.

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### 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

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimate</u>	2019-20 <u>Budget</u>
# of Building Inspections	590	592	663	700
# of Violations Cited	555	760	575	580
# of Violations Corrected	386	362	311	400
# of Permits Issued	92	44	103	80
# of Plans Reviewed	133	126	161	140

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

	2016-17 <u>Actual</u>	2017-18 <u>2.8</u>	2018-19 <u>Estimate</u>	2019-20 <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 2020 Annual Budget**

City of Grandview, Missouri

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**DEPARTMENT:** Fire **Fund: General**

**PROGRAM:** Fire Prevention

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	70,919	71,663	72,352	76,196
Total Salaries	<u>70,919</u>	<u>71,663</u>	<u>72,352</u>	<u>76,196</u>
<b>Other Pay</b>				
Longevity	144	144	144	288
Total Other Pay	<u>144</u>	<u>144</u>	<u>144</u>	<u>288</u>
<b>Benefits</b>				
Worker's Compensation	-	-	-	2,624
FICA & Medicare	5,213	5,153	5,211	5,850
LAGERS Retirement	3,361	2,322	3,054	5,280
Health Insurance	6,030	5,179	5,257	6,847
Dental Insurance	509	497	461	438
Life Insurance	210	216	225	210
ER Contribution to CC Memb.	292	297	303	303
Vision Insurance	129	129	90	90
Total Benefits	<u>15,744</u>	<u>13,793</u>	<u>14,602</u>	<u>21,642</u>
<b>Total Personal Services</b>	<b>86,807</b>	<b>85,599</b>	<b>87,098</b>	<b>98,126</b>
<b><u>SUPPLIES</u></b>				
Office	462	-	239	300
Small Items of Equipment	-	-	-	500
Uniforms	-	628	600	600
Fire Prevention Supplies	-	3,193	3,100	3,500
Fire Investigation Supplies	-	244	-	500
Operating Supplies	4,853	158	250	250
<b>Total Supplies</b>	<u>5,315</u>	<u>4,222</u>	<u>4,189</u>	<u>5,650</u>

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

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**DEPARTMENT:** Fire **Fund: General**  
**PROGRAM:** Fire Prevention

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Postage	-	-	-	100
Memberships/Subscriptions	-	3,151	2,000	2,000
Equipment Maintenance	613	118	-	300
Communication	-	-	523	523
Facility Maintenance	-	-	-	-
Training & Travel	1,691	1,680	1,945	2,000
Vehicle Maintenance	926	-	2,200	200
Contractual Services	-	-	-	5,500
Special Services	-	-	-	250
<b>Total Purchased Services</b>	<u>3,230</u>	<u>4,948</u>	<u>6,669</u>	<u>10,873</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	<u>1,399</u>	<u>1,809</u>	<u>1,451</u>	<u>1,500</u>
Total Internal Services	<u>1,399</u>	<u>1,809</u>	<u>1,451</u>	<u>1,500</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 96,751</u></u>	<u><u>\$ 96,579</u></u>	<u><u>\$ 99,407</u></u>	<u><u>\$ 116,149</u></u>



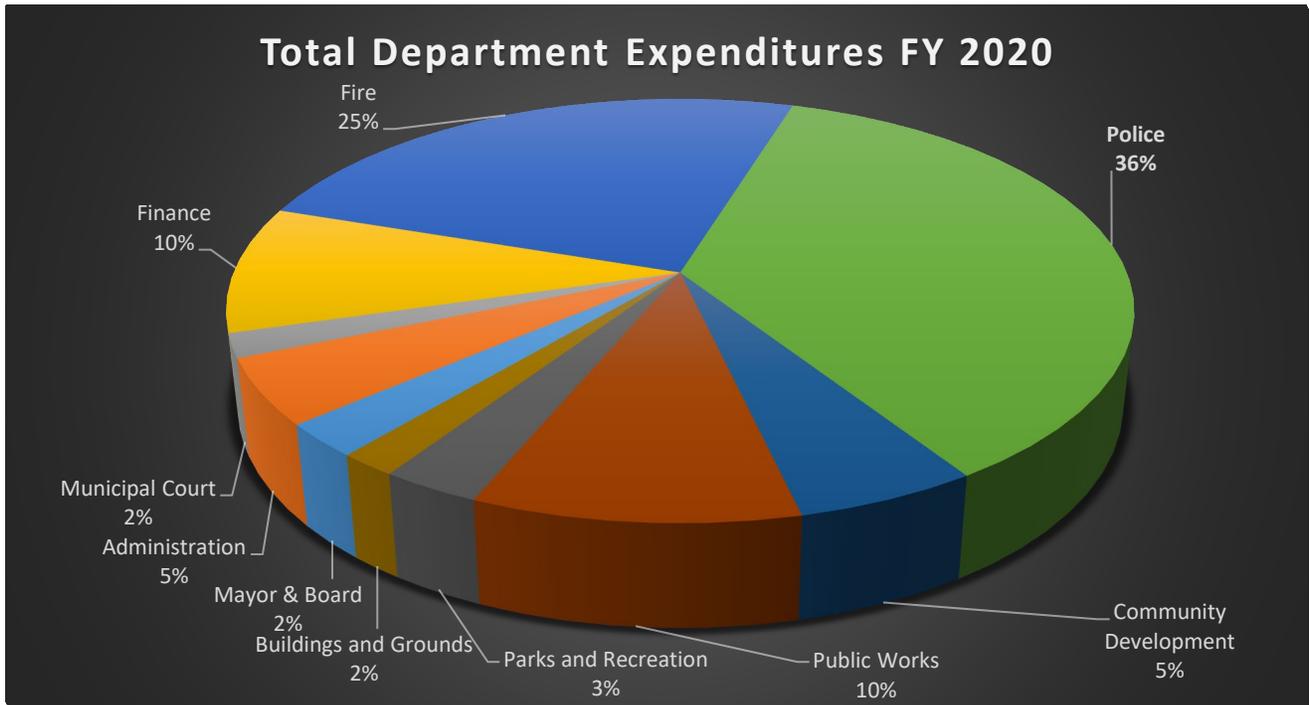
**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2020 Annual Budget

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## Police Department



City of Grandview Fiscal Year 2020 Annual Budget

Department Summary

**Department:** Police

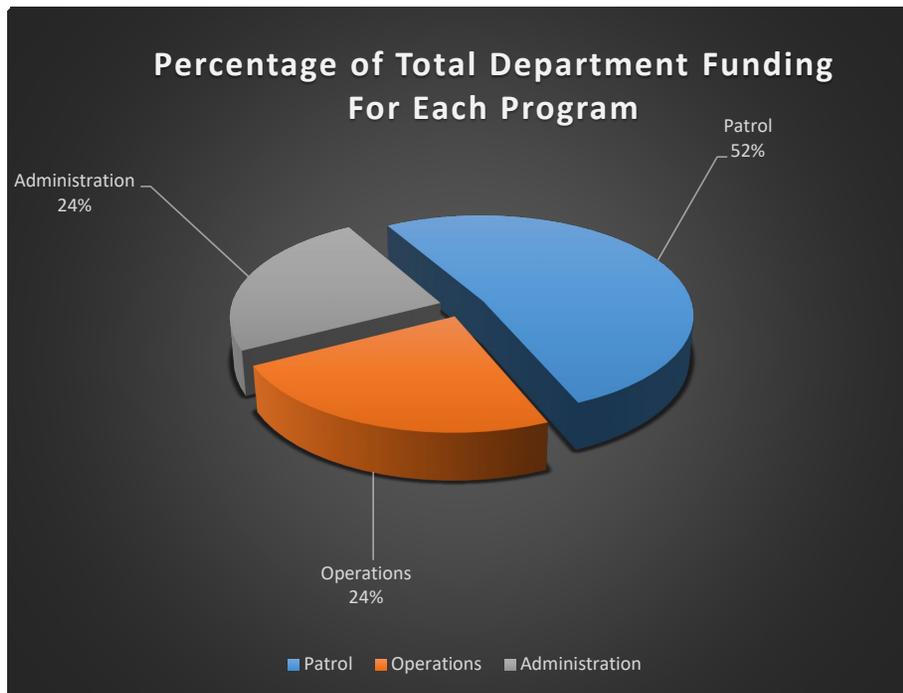
**Fund:** General

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Patrol	\$ 2,999,017	\$ 3,018,080	\$ 3,076,172	\$ 3,110,061
Operations	1,029,192	1,273,461	1,383,078	1,423,185
Administration	1,257,072	1,290,447	1,290,064	1,453,162
<b>Total</b>	<b>\$ 5,285,281</b>	<b>\$ 5,581,988</b>	<b>\$ 5,749,314</b>	<b>\$ 5,986,408</b>



Department Staffing: Full-Time Equivalent (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	66.0	66.0	66.0	66.0
Regular - Part-Time	4.4	4.4	5.0	5.0
Temporary/Seasonal	2.1	2.1	0.0	0.0
<b>Total FTEs</b>	<b>72.5</b>	<b>72.5</b>	<b>71.0</b>	<b>71.0</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

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**DEPARTMENT:** Police **Fund: General**  
**PROGRAM:** Total for All Programs

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	2,872,077	2,991,480	3,192,396	3,339,517
Part-time	110,387	100,900	85,458	118,272
Temporary	43,423	12,593	2,707	-
<b>Total Salaries</b>	<b>3,025,887</b>	<b>3,104,973</b>	<b>3,280,561</b>	<b>3,457,789</b>
<b>Other Pay</b>				
Overtime	359,073	382,927	326,710	320,000
Overtime - COP	1,694	511	-	-
Overtime - Traffic Enforcement	2,782	35,668	48,487	46,150
Longevity	23,109	20,301	23,184	22,752
Holiday	70,207	72,300	80,144	69,050
<b>Total</b>	<b>497,765</b>	<b>511,707</b>	<b>478,524</b>	<b>457,952</b>
<b>Benefits</b>				
Worker's Compensation	141,965	179,784	156,922	200,377
FICA & Medicare	252,849	260,188	278,898	299,560
LAGERS Retirement	291,474	323,430	382,783	499,060
Health Insurance	506,622	491,330	494,541	628,053
Dental Insurance	20,330	20,883	24,392	14,454
ER Cont. to CC Membership	6,970	6,044	6,445	6,444
Life Insurance	8,308	8,792	9,613	9,537
Vision Insurance	3,894	3,891	3,895	4,200
<b>Total Benefits</b>	<b>1,232,413</b>	<b>1,294,343</b>	<b>1,357,490</b>	<b>1,661,685</b>
<b>Total Personal Services</b>	<b>4,756,065</b>	<b>4,911,023</b>	<b>5,116,575</b>	<b>5,577,426</b>
<b><u>SUPPLIES</u></b>				
Ammunition	26,600	23,830	27,000	28,000
Canine	598	209	500	500
Computer	239	319	750	750
Copier	480	77	500	1,000
Minor Apparatus	5,551	5,068	8,700	8,700
Office	6,598	7,598	7,500	8,000
Operating	5,047	4,768	5,000	5,000
Other - DARE	5,253	6,143	3,895	10,000

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Police **Fund: General**  
**PROGRAM:** Total for All Programs

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
Photo	1,094	983	600	2,000
Police Apparatus	7,898	22,342	12,111	10,000
SWAT	4,945	5,001	5,000	5,000
Wearing Apparel	22,741	31,912	25,900	26,000
<b>Total Supplies</b>	<b>87,043</b>	<b>108,249</b>	<b>97,456</b>	<b>104,950</b>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	2,206	4,319	4,400	-
Contract Maint.-CAD System	95,743	95,414	88,000	100,000
Detention	60,800	80,789	73,000	-
Electricity - Building	549	503	600	-
Water - Firing Range	181	174	200	-
Computer Air Cards	8,143	7,042	8,500	-
Equipment Maintenance	56,630	60,575	73,288	-
Equipment Rental	11,894	14,616	-	-
Facility Maint.-Custodial	3,581	2,908	3,600	4,500
Facility Maintenance	6,241	7,647	11,021	6,500
Memberships/Subscriptions	4,549	4,751	6,000	5,300
Mobile Phones	9,231	10,553	9,500	9,500
Vehicle Repairs-Accidents	2,557	508	4,324	-
Physical Examinations	5,786	12,917	5,000	5,000
Police Training	9,010	9,781	10,000	-
POST Commission/Training	22,152	19,802	22,000	-
Postage	1,464	1,481	1,007	1,400
Printing/Copying	-	5,896	8,062	7,332
Uniform Dry Cleaning	11,527	9,655	10,000	-
Special Services	19,072	28,470	30,500	22,500
Hope House Grant	-	51,635	49,962	54,000
Telephone Line/Internet	1,467	-	1,000	1,000
Training & Travel	10,642	10,210	12,000	6,000
Vehicle Maintenance	27,636	31,009	29,000	5,000
Veterinary Services	-	375	500	-
<b>Total Purchased Services</b>	<b>371,058</b>	<b>471,031</b>	<b>461,463</b>	<b>228,032</b>
<b><u>INTERNAL EXPENDITURES</u></b>				
Gasoline & Oil	71,114	91,685	73,820	76,000
<b>Total Internal Expenditures</b>	<b>71,114</b>	<b>91,685</b>	<b>73,820</b>	<b>76,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>5,285,281</u></b>	<b><u>5,581,988</u></b>	<b><u>5,749,314</u></b>	<b><u>5,986,408</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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

### 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 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Total Arrests Per 1,000 population	53.54	47.6	37	40
Total Police Operating Expenditures Per Capita	\$211.95	\$214.52	\$224.25	\$224.25
UCR Part I Crimes Per 1,000 Population	53.54	47.80	51.60	47.00
UCR Part II Drug Offenses Per 1,000 Population	9.6	8.42	7.12	7.00
Citizen Satisfaction with Quality of Police Services	79%	77%	77%	77%

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	17.0	17.0	16.0	16.0
Regular - Part-Time	1.3	1.3	1.9	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>17.9</b>	<b>17.9</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

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DEPARTMENT: Police **Fund: General**  
PROGRAM: Administration

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	660,795	698,582	727,548	813,863
Part-Time	40,543	49,606	47,281	50,585
Temporary	33,415	12,593	2,707	-
<b>Total Salaries</b>	<b>734,754</b>	<b>760,781</b>	<b>777,536</b>	<b>864,448</b>
<b>Other Pay</b>				
Overtime	80,449	80,098	77,560	70,000
Overtime - COP	1,694	511	-	-
Longevity	7,536	7,200	7,488	7,200
Holiday Pay	12,251	13,815	15,912	11,230
<b>Total Services</b>	<b>101,929</b>	<b>101,624</b>	<b>100,960</b>	<b>88,430</b>
<b>Benefits</b>				
Worker's Compensation	42,273	53,293	34,290	24,115
FICA & Medicare	59,014	61,968	66,340	72,890
LAGERS Retirement	53,198	57,582	62,148	106,950
Health Insurance	126,707	111,879	107,825	139,013
Dental Insurance	5,174	4,870	6,005	3,066
ER Contribution to CC Membership	1,479	1,367	1,876	1,876
Life Insurance	1,849	2,001	2,228	2,336
Vision Insurance	906	901	1,021	1,056
<b>Total Benefits</b>	<b>290,600</b>	<b>293,861</b>	<b>281,732</b>	<b>351,302</b>
<b>Total Personal Services</b>	<b>1,127,283</b>	<b>1,156,266</b>	<b>1,160,229</b>	<b>1,304,180</b>
<b><u>SUPPLIES</u></b>				
Office	6,516	7,598	7,500	8,000
Computer	239	319	750	750
Copier	480	77	500	1,000
Other - DARE	5,253	6,143	3,895	10,000
Property Room Supplies	5,047	4,768	5,000	5,000
<b>Total Supplies</b>	<b>17,535</b>	<b>18,905</b>	<b>17,645</b>	<b>24,750</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

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DEPARTMENT: Police **Fund: General**  
 PROGRAM: Administration

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Postage	1,464	1,481	1,007	1,400
Printing/Copying (COP)	-	5,896	8,062	7,332
Memberships/Subscriptions	-	128	-	-
Facility Maintenance	2,715	4,860	7,021	6,500
Facility Maintenance Custodial	3,581	2,908	3,600	4,500
Training & Travel	1,740	1,989	2,000	2,000
Contractual Services (CAD)	95,743	95,414	88,000	100,000
Special Services	7,011	2,599	2,500	2,500
<b>Total Purchased Services</b>	<u>112,254</u>	<u>115,276</u>	<u>112,190</u>	<u>124,232</u>
 <b><u>TOTAL EXPENDITURES</u></b>	 <u><u>\$ 1,257,072</u></u>	 <u><u>\$ 1,290,447</u></u>	 <u><u>\$ 1,290,064</u></u>	 <u><u>\$ 1,453,162</u></u>

# City of Grandview Fiscal Year 2020 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Total Part I Crimes	1307	1,319	1,353	1,200
Total Part II Crimes	2,701	2,697	2,854	2,700
Calls for Service	28,642	32,900	35,944	35,500
Traffic Citations Issued	12,446	14,844	14,327	13,000
Traffic Accidents	503	462	573	550
Response Time (In Minutes) to Top Priority Calls	6:47	6:51	5:23	5:45
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	4.62	5.50
Fatal Traffic Accidents Per 1,000 Population	0.04	0.04	0.11	0.08

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
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	0.0	0.0
	40.2	40.2	38.1	38.1

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Police

**Fund: General**

**PROGRAM:** Patrol

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	1,530,829	1,512,485	1,606,735	1,671,461
Part-time	69,844	49,699	38,177	67,687
Temporary	10,008	-	-	-
<b>Total Salaries</b>	<b>1,610,681</b>	<b>1,562,183</b>	<b>1,644,912</b>	<b>1,739,148</b>
<b>Other Pay</b>				
Overtime	238,979	245,007	204,149	200,000
Overtime - Traffic Enforce.	-	26,810	22,487	46,150
Longevity	8,980	6,721	9,504	9,504
Holiday	52,234	50,797	55,334	56,000
<b>Total of Other Pay</b>	<b>341,093</b>	<b>329,335</b>	<b>291,474</b>	<b>311,654</b>
<b>Benefits</b>				
Worker's Compensation	85,782	105,532	102,705	131,611
FICA & Medicare	142,076	137,172	145,980	156,900
LAGERS Retirement	167,961	174,406	213,593	263,510
Health Insurance	266,791	257,041	257,121	337,579
Dental Insurance	10,522	10,563	12,291	7,446
ER Cont. to CC Membership	3,663	3,322	2,762	2,762
Life Insurance	4,442	4,465	4,850	4,895
Vision Insurance	2,070	1,842	1,741	2,055
<b>Total Benefits</b>	<b>683,307</b>	<b>694,344</b>	<b>741,043</b>	<b>906,759</b>
<b>Total Personnel Services</b>	<b>2,635,082</b>	<b>2,585,862</b>	<b>2,677,430</b>	<b>2,957,561</b>
<b><u>SUPPLIES</u></b>				
Office Supplies	82	-	-	-
Small Items of Equipment	4,758	4,078	7,500	7,500
Wearing Apparel	22,168	30,540	25,000	25,000
Police Apparatus	6,044	20,519	10,111	8,000
Canine	598	209	500	500
SWAT	4,945	5,001	5,000	5,000
Ammunition	26,600	23,830	27,000	28,000
<b>Total Supplies</b>	<b>65,196</b>	<b>84,177</b>	<b>75,111</b>	<b>74,000</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Police

**Fund: General**

**PROGRAM:** Patrol

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	1,305	1,704	1,500	-
Advertising	2,206	4,319	4,400	-
Electricity -- Firing Range	549	503	600	-
Water -- Firing Range	181	174	200	-
Communication	9,231	10,553	9,500	9,500
Computer Air Cards	8,143	7,042	8,500	-
Physical Exams	5,786	12,917	5,000	5,000
Veterinary Services	-	375	500	-
Uniform Dry Cleaning	11,527	9,655	10,000	-
Equipment Maintenance	56,630	60,575	73,288	-
Vehicle Maintenance	23,104	25,762	24,000	-
Facility Maintenance--Range	3,526	2,787	4,000	-
Vehicle Repairs-Accidents	2,557	508	4,324	-
Training & Travel	5,896	4,029	6,000	-
POST Commission Training	22,152	19,802	22,000	-
Police Training	9,010	9,781	10,000	-
Detention	60,800	80,789	73,000	-
Equipment Rental	11,894	14,616	-	-
Special Services	3,606	3,023	5,000	-
<b>Total Purchased Services</b>	<b>238,101</b>	<b>268,913</b>	<b>261,812</b>	<b>14,500</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	60,639	79,128	61,820	64,000
<b>Total Internal Services</b>	<b>60,639</b>	<b>79,128</b>	<b>61,820</b>	<b>64,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 2,999,017</u></b>	<b><u>\$ 3,018,080</u></b>	<b><u>\$ 3,076,172</u></b>	<b><u>\$ 3,110,061</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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

### 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
<b><u>Criminal Investigations</u></b>				
Total Part I Crimes	1,307	1,319	1,353	1,200
Crimes Investigated	1,033	1,033	1,150	1,150
Cases Cleared	285	285	470	500
<b><u>Domestic Violence</u></b>				
Total Domestic Violence Cases	531	647	750	750
Cases Filed by State Prosc.	30	18	40	35
Cases Filed by City Prosc.	280	197	145	170
UCR Part I Crimes Cleared Per FTE	1.8	1.8	7.1	7.5
UCR Part I Crime Arrests Per 1,000 Population	17.82	19.47	11	15

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	14.0	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	14.0	14.0	15.0	15.0

## City of Grandview Fiscal Year 2020 Annual Budget

City of Grandview, Missouri

**DEPARTMENT:** Police **Fund: General**

**PROGRAM:** Operations

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	680,453	780,413	858,113	854,193
Temporary Pay	-	1,595	-	-
<b>Total Salaries</b>	680,453	782,008	858,113	854,193
<b>Other Pay</b>				
Overtime	39,646	57,821	45,000	50,000
OT - Traffic Enforcement	2,782	8,858	26,000	-
Longevity	6,592	6,380	6,192	6,048
Holiday	5,722	7,688	8,897	1,820
<b>Total Other Pay</b>	54,743	80,748	86,089	57,868
<b>Benefits</b>				
Workers' Compensation	13,910	20,960	19,928	44,651
FICA & Medicare	51,759	61,048	66,578	69,770
LAGERS Retirement	70,314	91,442	107,042	128,600
Health Insurance	113,125	122,410	129,596	151,461
Dental Insurance	4,633	5,450	6,095	3,942
ER Cont. to CC Memb.	1,827	1,355	1,806	1,806
Life Insurance	2,018	2,326	2,535	2,305
Vision Insurance	918	1,148	1,133	1,089
<b>Total Benefits</b>	258,505	306,139	334,714	403,624
<b>Total Personal Services</b>	993,700	1,168,894	1,278,916	1,315,685
<b><u>SUPPLIES</u></b>				
Small Items of Equipment	793	990	1,200	1,200
Wearing Apparel	572	1,371	900	1,000
Police Apparatus	1,853	1,823	2,000	2,000
Photo	1,094	983	600	2,000
<b>Total Supplies</b>	4,312	5,168	4,700	6,200
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	3,244	2,919	4,500	5,300
Communication	1,467	-	1,000	1,000
Training & Travel	3,006	4,193	4,000	4,000
Vehicle Maintenance	4,532	5,247	5,000	5,000
Special Services	8,455	22,848	23,000	20,000
Hope House Grant	-	51,635	49,962	54,000
<b>Total Purchased Services</b>	20,704	86,842	87,462	89,300
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	10,475	12,557	12,000	12,000
<b>Total Internal Services</b>	10,475	12,557	12,000	12,000
<b>TOTAL EXPENDITURES</b>	\$ 1,029,192	\$ 1,273,461	\$ 1,383,078	\$ 1,423,185



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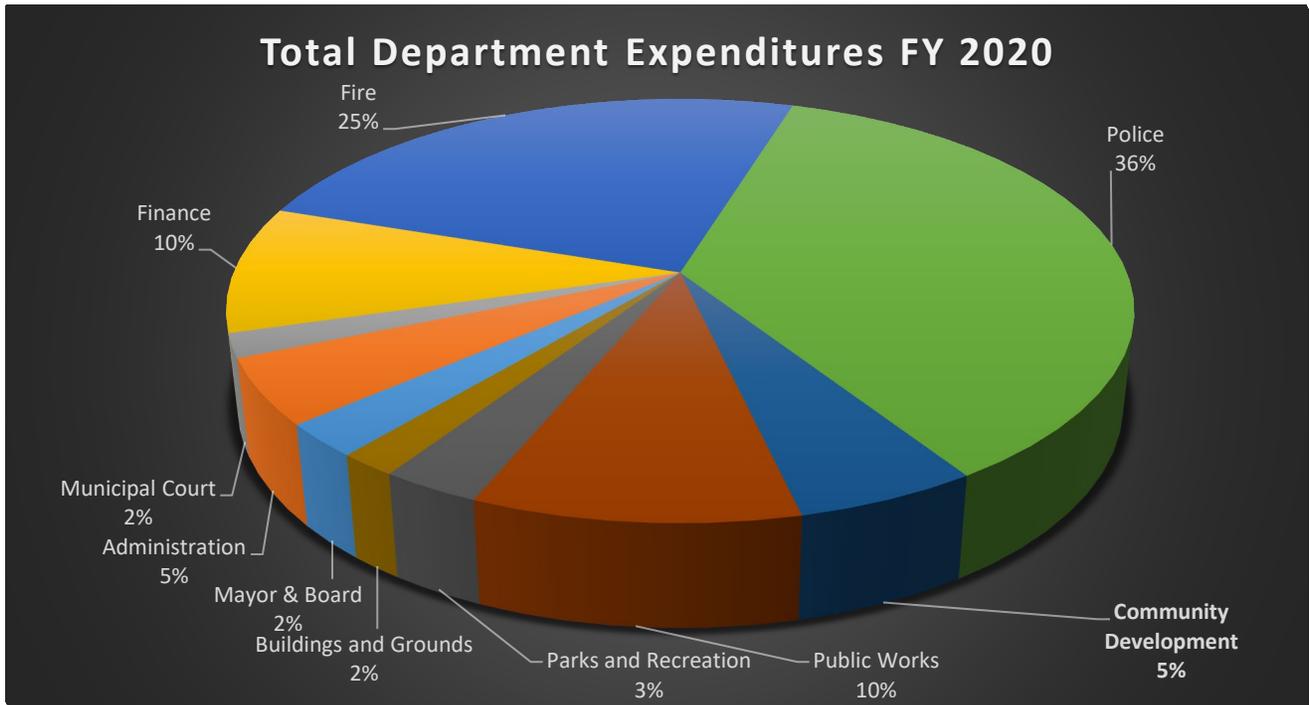
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# City of Grandview Fiscal Year 2020 Annual Budget

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## Community Development



City of Grandview Fiscal Year 2020 Annual Budget

Department Summary

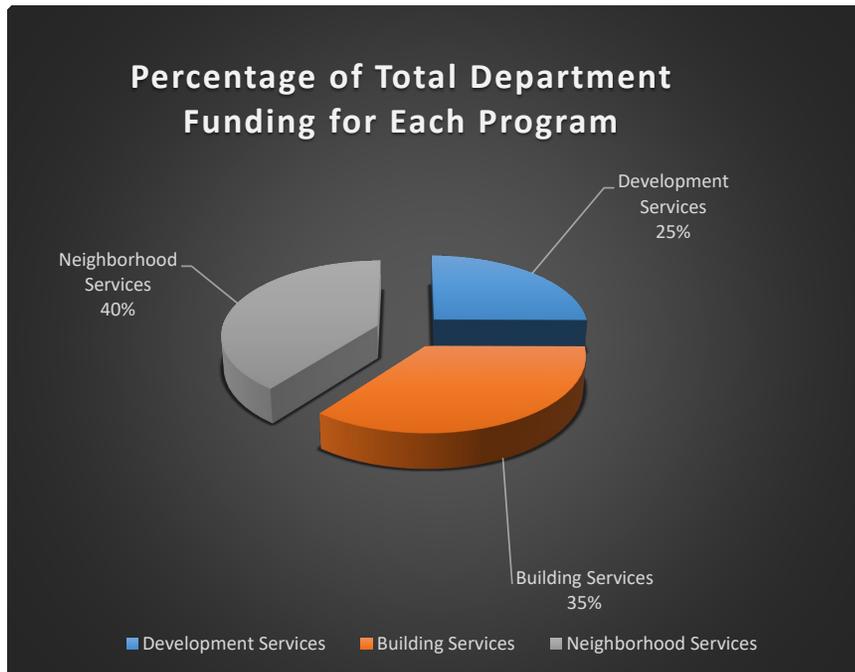
**Department:** Community Development **Fund:** General

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 Financing (TIF) funds, Housing Rehabilitation funds, and Revolving Loan Fund for more information about activities of this department.

Department Funding by Program

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Development Services	\$ 181,497	\$ 194,321	\$ 200,719	\$ 231,319
Building Services	182,040	206,747	248,640	325,583
Neighborhood Services	353,084	367,845	317,546	364,522
	<b>\$ 716,620</b>	<b>\$ 768,914</b>	<b>\$ 766,904</b>	<b>\$ 921,425</b>



Department Staffing: Full-Time Equivalent (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	8.0	8.0	9.0	10.0
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>10.0</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

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**DEPARTMENT:** Community Development **Fund:** General  
**PROGRAM:** Total for All Programs

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Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	378,744	399,785	436,089	514,128
Part-time	-	1,690	-	-
<b>Total Salaries</b>	<b>378,744</b>	<b>401,475</b>	<b>436,089</b>	<b>514,128</b>
<b>Other Pay</b>				
Overtime	27,730	27,731	19,829	10,000
Longevity	2,016	2,376	2,592	3,456
Special Allowances	5,400	5,400	5,400	5,400
<b>Total Other Pay</b>	<b>35,146</b>	<b>35,507</b>	<b>27,821</b>	<b>18,856</b>
<b>Benefits</b>				
Worker's Compensation	6,330	12,091	13,480	22,235
ER Contribution to CC Membership	1,198	1,512	1,969	1,827
FICA & Medicare	29,773	31,337	33,359	40,770
LAGERS Retirement	21,867	21,086	25,540	43,900
Health Insurance	71,128	75,350	72,655	99,930
Dental Insurance	3,008	3,200	2,870	2,628
Life Insurance	1,095	1,161	1,294	1,513
Vision Insurance	578	620	754	927
<b>Total Benefits</b>	<b>134,976</b>	<b>146,355</b>	<b>151,921</b>	<b>213,730</b>
<b>Total Personal Services</b>	<b>548,866</b>	<b>583,337</b>	<b>615,832</b>	<b>746,714</b>
<b><u>SUPPLIES</u></b>				
Office	3,097	5,613	3,070	3,750
Small Items of Equipment	137	767	246	2,300
Wearing Apparel	306	843	700	1,100
Pets Helping People	1,047	-	1,200	1,200
<b>Total Supplies</b>	<b>4,587</b>	<b>7,224</b>	<b>5,215</b>	<b>8,350</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

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**DEPARTMENT:** Community Development **Fund:** General  
**PROGRAM:** Total for All Programs

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	2,394	2,413	3,515	2,000
Animal Shelter	58,125	49,755	42,795	45,000
Computer Services	618	1,188	570	750
Contract Maintenance	12,809	-	-	-
Equipment Maintenance	1,383	-	2,875	5,000
Memberships/Subscriptions	1,463	1,529	1,390	1,880
Mobile Phones	2,986	5,181	5,190	5,000
Postage	4,447	6,682	8,746	7,750
Printing/Copying	64	1,673	314	500
Special Services	66,538	95,083	65,800	84,831
Technology Services	-	-	3,468	-
Training & Travel	3,051	4,456	3,234	4,300
Vehicle Maintenance	3,674	4,820	3,460	2,100
Veterinarian	361	297	570	2,500
<b>Total Purchased Services</b>	<u>157,914</u>	<u>173,077</u>	<u>141,927</u>	<u>161,611</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	<u>5,254</u>	<u>5,276</u>	<u>3,930</u>	<u>4,750</u>
<b>Total Internal Services</b>	<u>5,254</u>	<u>5,276</u>	<u>3,930</u>	<u>4,750</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$716,620</u></u>	<u><u>\$768,914</u></u>	<u><u>\$766,904</u></u>	<u><u>\$921,425</u></u>

# City of Grandview Fiscal Year 2020 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Number of Departments Utilizing GIS System	2	2	2	2
Number of Days from Notice to Compliance for Zoning Plans Reviewed:				
Zoning	3	1	4	2
Site Plans	15	23	25	15
Land Use	2	2	5	2
Subdivision	2	5	7	5
Miscellaneous	6	3	10	3

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Community Development **Fund:** General

**PROGRAM:** Development Services

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	120,867	118,305	137,366	143,881
Part-time Pay	-	1,690	-	-
<b>Total Salaries</b>	<b>120,867</b>	<b>119,996</b>	<b>137,366</b>	<b>143,881</b>
<b>Other Pay</b>				
Overtime	279	-	-	-
Longevity	432	432	576	576
Special Allowances	5,400	5,400	5,400	5,400
<b>Total Other Pay</b>	<b>6,111</b>	<b>5,832</b>	<b>5,976</b>	<b>5,976</b>
<b>Benefits</b>				
Worker's Compensation	351	1,283	546	508
ER Contribution to CC Member	113	410	704	703
FICA & Medicare	9,071	8,970	10,225	11,460
LAGERS Retirement	5,859	5,859	7,952	12,440
Health Insurance	14,094	14,857	18,333	23,382
Dental Insurance	578	635	86	438
Life Insurance	326	327	426	426
Vision Insurance	129	140	173	174
<b>Total Benefits</b>	<b>30,521</b>	<b>32,482</b>	<b>38,445</b>	<b>49,531</b>
<b>Total Personal Services</b>	<b>157,499</b>	<b>158,309</b>	<b>181,787</b>	<b>199,388</b>
<b><u>SUPPLIES</u></b>				
Office	571	657	333	500
<b>Total Supplies</b>	<b>571</b>	<b>657</b>	<b>333</b>	<b>500</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	590	704	655	750
Memberships/Subscriptions	958	742	900	850
Advertising	2,394	2,413	3,515	2,000
Contractual Services	12,809	-	-	-
Equipment Maintenance	-	-	200	-
Training & Travel	1,028	800	2,029	1,500
Special Services	5,647	30,696	11,300	26,331
<b>Total Purchased Services</b>	<b>23,427</b>	<b>35,355</b>	<b>18,598</b>	<b>31,431</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 181,497</u></b>	<b><u>\$ 194,321</u></b>	<b><u>\$ 200,719</u></b>	<b><u>\$ 231,319</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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

**Fund:** General

### 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Permits Issued:				
Construction	134	213	279	300
Miscellaneous	514	519	1192	600
Plan Review	70	44	116	75
Value of Construction (mil \$)	28.6	15.9	41.0	35.0
Building Permit Fees (\$)	338,121	144,579	518,482	300,000
Inspections Made	2,332	2,549	3,123	2,500
# of Min. Building Pres. Cases	53	271	188	175
New Homes	30	7	250	10
Number of Days from Notice to Compliance for Housing	138	138	125	125
Number of Days from Notice to Compliance for Dangerous Buildings	192	250	100	100

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Community Development **Fund:** General  
**PROGRAM:** Building Services

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	110,153	129,226	156,464	207,259
Total Salaries	110,153	129,226	156,464	207,259
<b>Other Pay</b>				
Overtime	18,900	17,336	14,187	5,000
Longevity	432	720	720	1,296
Total Other Pay	19,332	18,056	14,907	6,296
<b>Benefits</b>				
Worker's Compensation	3,359	6,619	8,263	17,182
FICA & Medicare	9,326	10,506	12,389	16,340
LAGERS Retirement	7,220	7,208	9,253	17,730
Health Insurance	17,698	22,756	24,241	35,450
Dental Insurance	714	841	1,223	438
Life Insurance	324	374	483	634
ER Contributions to CC Members	406	412	421	421
Vision Insurance	136	168	263	354
Total Benefits	39,184	48,884	56,536	88,548
<b>Total Personal Services</b>	<b>168,669</b>	<b>196,165</b>	<b>227,906</b>	<b>302,103</b>
<b><u>SUPPLIES</u></b>				
Office	982	3,545	1,446	1,500
<b>Total Supplies</b>	<b>982</b>	<b>3,545</b>	<b>1,446</b>	<b>1,500</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	453	578	5,150	4,000
Publications	64	1,673	314	500
Memberships/Subscriptions	485	705	380	930
Equipment Maintenance	1,383	-	2,675	5,000
Technology Services	-	-	3,468	-
Training & Travel	154	575	806	800
Vehicle Maintenance	528	109	1,000	500
Special Services	8,148	2,180	4,500	8,500
<b>Total Purchased Services</b>	<b>11,215</b>	<b>5,819</b>	<b>18,293</b>	<b>20,230</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	1,174	1,218	995	1,750
<b>Total Internal Services</b>	<b>1,174</b>	<b>1,218</b>	<b>995</b>	<b>1,750</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 182,040</u></b>	<b><u>\$ 206,747</u></b>	<b><u>\$ 248,640</u></b>	<b><u>\$ 325,583</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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

**Fund:** General

### 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 2020 "Pets Helping People" event.
2. Continue basic animal control training through MACA and NACA and advanced training through the University of Missouri.

### Program Statistics

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Violations Cited:				
Animal Control	596	573	461	540
Zoning	21	42	95	52
Weed	2,327	2,666	3,043	2,678
Inoperable Vehicles	238	278	360	292
Solid Waste	39	30	40	35
Public Nuisance	1,506	1,397	3,050	1,985
Other	273	289	301	288
Total Violations	5,000	5,275	7,350	5,870
Violations Corrected:	4,489	4,720	6,893	5,367
G.O. Summons Issued:	40	41	83	54
Animals Impounded:	402	368	420	397
Animals Destroyed:	187	158	126	157
Number of Days from Notice to Compliance for Nuisances	11	11	11	11
Voluntary Abatement of Code Violations	90%	89%	0.93	90%

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Community Development

**Fund:** General

**PROGRAM:** Neighborhood Services

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	147,724	152,254	142,259	162,988
<b>Total Salaries</b>	<b>147,724</b>	<b>152,254</b>	<b>142,259</b>	<b>162,988</b>
<b>Other Pay</b>				
Overtime	8,552	10,395	5,643	5,000
Longevity	1,152	1,224	1,296	1,584
<b>Total Other Pay</b>	<b>9,704</b>	<b>11,619</b>	<b>6,939</b>	<b>6,584</b>
<b>Benefits</b>				
Worker's Compensation	2,620	4,189	4,670	4,545
FICA & Medicare	11,376	11,861	10,744	12,970
LAGERS Retirement	8,787	8,018	8,335	13,730
Health Insurance	39,336	37,737	30,081	41,098
Dental Insurance	1,716	1,723	1,562	1,752
ER Cont. to CC Memb.	678	689	844	703
Life Insurance	445	459	384	453
Vision Insurance	313	312	319	399
<b>Total Benefits</b>	<b>65,271</b>	<b>64,990</b>	<b>56,940</b>	<b>75,650</b>
<b>Total Personal Services</b>	<b>222,698</b>	<b>228,863</b>	<b>206,138</b>	<b>245,222</b>
<b><u>SUPPLIES</u></b>				
Office	1,544	1,411	1,290	1,750
Small Items of Equipment	137	767	246	2,300
Pets Helping People	1,047	-	1,200	1,200
Wearing Apparel	306	843	700	1,100
<b>Total Supplies</b>	<b>3,034</b>	<b>3,021</b>	<b>3,436</b>	<b>6,350</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	3,404	5,400	2,941	3,000
Memberships/Subscriptions	20	82	110	100
Training & Travel	1,870	3,081	400	2,000
Animal Shelter	58,125	49,755	42,795	45,000
Veterinarian	361	297	570	2,500
Mobile Phones	2,986	5,181	5,190	5,000
Vehicle Maintenance	3,146	4,711	2,460	1,600
Computer Services	618	1,188	570	750
Special Services	52,743	62,207	50,000	50,000
<b>Total Purchased Services</b>	<b>123,272</b>	<b>131,902</b>	<b>105,036</b>	<b>109,950</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	4,080	4,058	2,935	3,000
<b>Total Internal Services</b>	<b>4,080</b>	<b>4,058</b>	<b>2,935</b>	<b>3,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 353,084</b>	<b>\$ 367,845</b>	<b>\$ 317,546</b>	<b>\$ 364,522</b>



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*Building Tomorrow's Community*



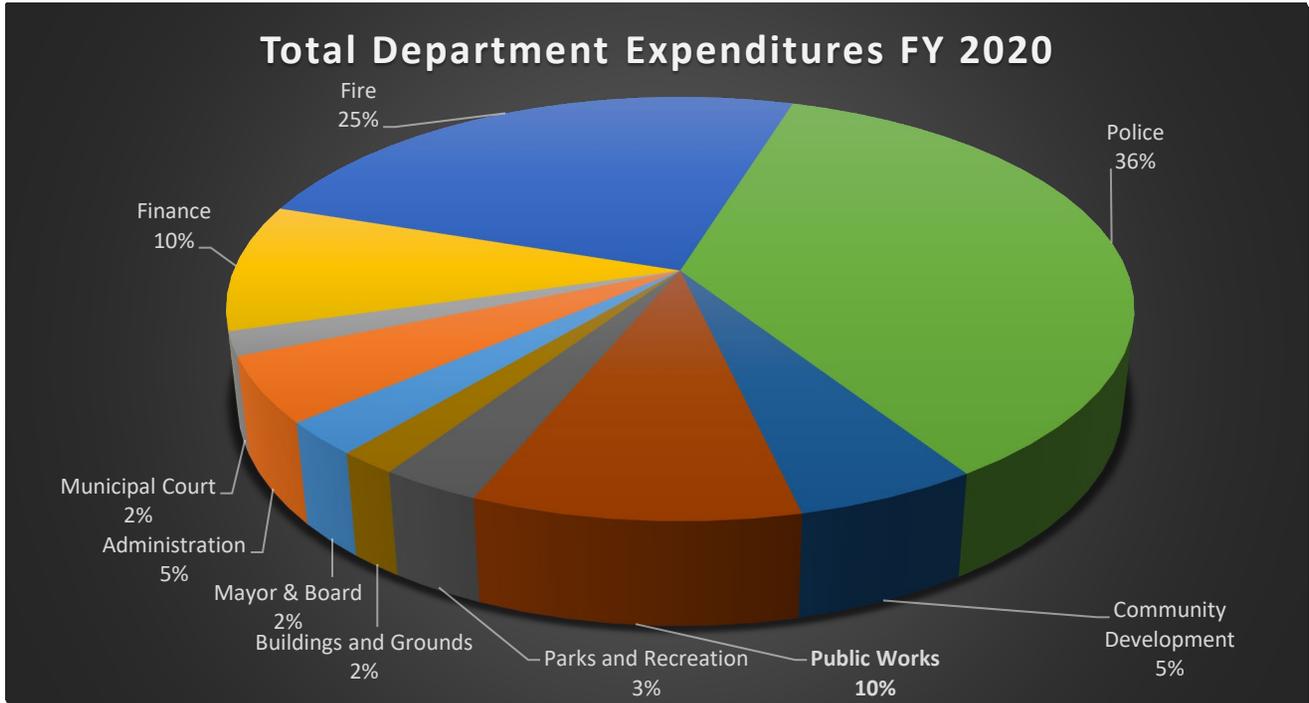
**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2020 Annual Budget

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## Public Works



City of Grandview Fiscal Year 2020 Annual Budget

Department Summary

**Department:** Public Works

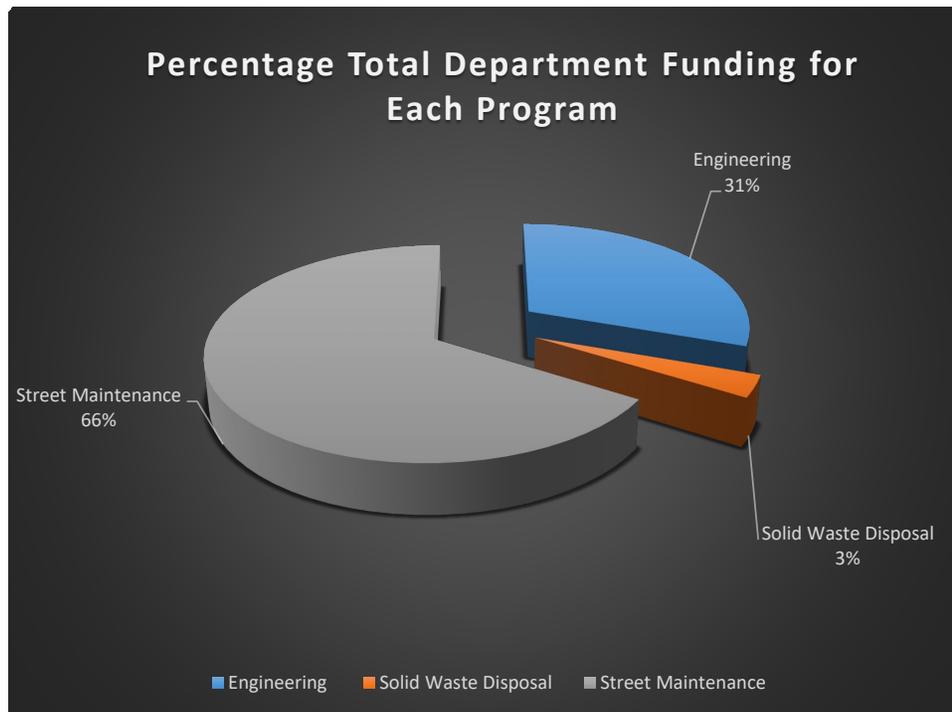
**Fund:** General

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 Improvements Sales Tax Fund, Sanitary Sewer Fund and Public Works Facility Fund.

Department Funding by Program

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Engineering	\$ 558,787	\$ 485,571	\$ 488,666	\$ 500,043
Solid Waste Disposal	32,478	30,519	54,218	55,400
Street Maintenance	834,507	764,951	1,038,486	1,088,226
<b>Total</b>	<b>\$ 1,425,772</b>	<b>\$ 1,281,041</b>	<b>\$ 1,581,370</b>	<b>\$ 1,643,668</b>



Department Staffing: Full-Time Equivalent (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	10.0	10.0	9.3	9.3
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.2	0.2
<b>Total FTEs</b>	<b>10.0</b>	<b>10.0</b>	<b>9.5</b>	<b>9.5</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b>	Public Works	<b>Fund: General</b>
<b>PROGRAM:</b>	Total for All Programs	

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	371,641	346,839	378,152	409,337
Intermittent	34,648	20,855	2,840	8,607
Temporary	3,405	-	-	-
<b>Total Salaries</b>	<b>409,694</b>	<b>367,694</b>	<b>380,992</b>	<b>417,944</b>
<b>Other Pay</b>				
Overtime	24,914	25,458	26,749	20,000
Longevity	2,448	2,340	2,304	3,456
Special Allowances	2,700	2,700	2,700	2,800
<b>Total Other Pay</b>	<b>30,062</b>	<b>30,498</b>	<b>31,753</b>	<b>26,256</b>
<b>Benefits</b>				
Worker's Compensation	25,800	41,861	39,801	46,154
FICA & Medicare	31,144	28,470	32,802	33,950
LAGERS Retirement	20,661	18,662	23,587	34,040
Health Insurance	74,405	69,675	81,814	109,001
Dental Insurance	3,024	2,728	3,153	2,409
Life Insurance	1,074	982	1,036	1,184
ER Cont. to CC Membership	609	520	517	517
Vision Insurance	566	488	434	680
<b>Total Benefits</b>	<b>157,282</b>	<b>163,387</b>	<b>183,143</b>	<b>227,934</b>
<b>Total Personal Services</b>	<b>597,038</b>	<b>561,579</b>	<b>595,888</b>	<b>672,134</b>
<b><u>SUPPLIES</u></b>				
Office	3,543	5,334	2,253	2,000
Minor Apparatus	4,353	4,809	3,978	3,000
Wearing Apparel	4,344	3,911	3,241	3,000
Operating	3,951	2,232	935	1,000
<b>Total Supplies</b>	<b>16,190</b>	<b>16,286</b>	<b>10,407</b>	<b>9,000</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b>	Public Works	<b>Fund: General</b>
<b>PROGRAM:</b>	Total for All Programs	

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	336	203	119	100
Printing/Copying	-	86	181	175
Memberships/Subscriptions	4,895	2,381	3,991	3,950
Contractual Services	2,185	-	-	-
Equipment Maintenance	1,860	1,192	100	250
Facility Maintenance	8,853	8,659	11,475	10,000
Training & Travel	6,897	6,235	2,940	3,500
Equipment Rental	-	-	-	-
Special Services	60,421	54,865	72,764	60,000
Electricity (Buildings)	19,888	17,619	37,772	35,000
Water	2,425	3,445	1,953	2,000
Fuel For Heating	6,620	6,396	8,742	8,750
Physical Exams	597	-	-	-
Printer Maintenance	-	1,589	3,209	6,409
Street Maintenance	209,051	127,069	247,602	265,000
Trash Service	11,868	6,260	11,687	12,000
Vehicle Maintenance	65,069	51,279	135,047	102,500
Equipment	-	-	9,055	10,000
Communication	6,435	4,633	4,008	4,000
Solid Waste	32,478	30,519	54,218	55,400
<b>Total Purchased Services</b>	<b>439,878</b>	<b>322,431</b>	<b>604,864</b>	<b>579,034</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	17,254	24,843	34,833	33,500
<b>Total Internal Services</b>	<b>17,254</b>	<b>24,843</b>	<b>34,833</b>	<b>33,500</b>
<b><u>STREET LIGHTS</u></b>				
Electricity	355,412	355,901	335,379	350,000
<b>Total Street Lights</b>	<b>355,412</b>	<b>355,901</b>	<b>335,379</b>	<b>350,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 1,425,772</u></b>	<b><u>\$ 1,281,041</u></b>	<b><u>\$ 1,581,370</u></b>	<b><u>\$ 1,643,668</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

**Department:** Public Works

**Fund:** General

**Program:** Engineering

### Program Description

This program provides direction for all engineering and public improvements including construction and improvements of streets, sidewalks, curbs, and storm and sanitary sewers. Responsibilities also include the review and comment on all construction plans, inspections of all public improvements, coordinating 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
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%	62%	62%	62%

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Regular - Full-Time	1.5	1.5	0.8	0.8
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.2	0.2
Total FTEs	1.5	1.5	1.0	1.0

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Works

**Fund: General**

**PROGRAM:** Engineering

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	84,512	42,363	44,706	45,520
Intermittent	34,648	20,855	2,840	8,607
<b>Total Salaries</b>	<b>119,161</b>	<b>63,218</b>	<b>47,546</b>	<b>54,127</b>
<b>Other Pay</b>				
Overtime	7,608	1,946	2,283	2,000
Longevity	504	252	720	720
<b>Total Other Pay</b>	<b>8,112</b>	<b>2,198</b>	<b>3,003</b>	<b>2,720</b>
<b>Benefits</b>				
Worker's Compensation	2,761	6,042	5,745	3,823
FICA & Medicare	9,007	4,700	4,781	4,330
LAGERS Retirement	4,854	2,438	3,481	4,010
Health Insurance	12,317	6,541	9,973	23,172
Dental Insurance	509	276	334	438
Life Insurance	252	129	136	233
ER Contribution to CC Memb.	203	107	105	105
Vision Insurance	130	65	69	152
<b>Total Benefits</b>	<b>30,032</b>	<b>20,298</b>	<b>24,624</b>	<b>36,262</b>
<b>Total Personal Services</b>	<b>157,305</b>	<b>85,714</b>	<b>75,173</b>	<b>93,109</b>
<b><u>SUPPLIES</u></b>				
Office	1,205	2,439	1,405	1,000
Operating	322	-	-	-
Small Items of Equipment	635	1,873	1,767	1,000
<b>Total Supplies</b>	<b>2,162</b>	<b>4,312</b>	<b>3,172</b>	<b>2,000</b>

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Works

**Fund: General**

**PROGRAM:** Engineering

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Postage	268	167	119	100
Publications and Reports	-	86	181	175
Memberships/Subscriptions	1,840	1,853	3,791	3,750
Equipment Maintenance	1,076	645	100	250
Printer Maintenance	-	786	1,901	5,409
Training & Travel	3,228	3,304	2,940	3,000
Vehicle Maintenance	1,014	1,286	13,047	2,500
Communication	4,234	3,853	3,256	3,250
Special Services	30,509	24,580	48,259	35,000
<b>Total Purchased Services</b>	<u>42,170</u>	<u>36,560</u>	<u>73,594</u>	<u>53,434</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	1,738	3,083	1,348	1,500
<b>Total Internal Services</b>	<u>1,738</u>	<u>3,083</u>	<u>1,348</u>	<u>1,500</u>
<b><u>STREET LIGHTS</u></b>				
Electricity	355,412	355,901	335,379	350,000
<b>Total Street Lights</b>	<u>355,412</u>	<u>355,901</u>	<u>335,379</u>	<u>350,000</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 558,787</u></u>	<u><u>\$ 485,571</u></u>	<u><u>\$ 488,666</u></u>	<u><u>\$ 500,043</u></u>

# City of Grandview Fiscal Year 2020 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Ft 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	125
Street Light Repairs	21	21	10	10
Miles of Streets Swept	311	311	500	500
Square Yds of Pavement Patched	6,967	5,500	6,500	7,000
Roadside Trees Trimmed	72	100	150	100
Ft of Roadside Shoulders Graded	825	500	10,000	5,000
Ft of Roadside Ditches Cleaned	900	1,000	10,000	5,000
Tons of Salt Spread	200	700	1,200	500
Miles of Rights-of-Way Mowed	200	250	175	200
Road Rehabilitation Expenses				
Per Mile	\$782	\$ 1,500	\$2,900	\$2,900
Road Rehabilitation Expenses				
Per Capita	\$14.06	\$ 17.50	\$21.00	\$21.00
Street Sweeping Expenses				
Per Capita	\$.47	\$ 0.75	\$1.76	\$1.76
Snow and Ice Control Expenses				
Per Capita	\$1.38	\$ 1.50	\$ 500.00	\$.3.00

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Public Works

**Fund: General**

**PROGRAM:** Street Maintenance

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	287,129	304,476	333,446	363,817
Temporary Salaries	3,405	-	-	-
<b>Total Salaries</b>	<b>290,534</b>	<b>304,476</b>	<b>333,446</b>	<b>363,817</b>
<b>Other Pay</b>				
Overtime	17,306	23,512	24,466	18,000
Longevity	1,944	2,088	1,584	2,736
Special Allowances	2,700	2,700	2,700	2,800
<b>Total Other Pay</b>	<b>21,950</b>	<b>28,300</b>	<b>28,750</b>	<b>23,536</b>
<b>Benefits</b>				
Worker's Compensation	23,039	35,819	34,056	42,332
FICA & Medicare	22,138	23,770	28,021	29,620
LAGERS Retirement	15,807	16,225	20,105	30,030
Health Insurance	62,088	63,135	71,841	85,829
Dental Insurance	2,515	2,452	2,819	1,971
ER Contribution to CC Member:	406	412	412	412
Life Insurance	822	852	900	952
Vision Insurance	436	424	365	528
<b>Total Benefits</b>	<b>127,250</b>	<b>143,089</b>	<b>158,519</b>	<b>191,673</b>
<b>Total Personal Services</b>	<b>439,733</b>	<b>475,865</b>	<b>520,715</b>	<b>579,026</b>
<b><u>SUPPLIES</u></b>				
Office Supplies	2,337	2,895	848	1,000
Small Items of Equipment	3,717	2,936	2,211	2,000
Wearing Apparel	4,344	3,911	3,241	3,000
Operating	3,629	2,232	935	1,000
<b>Total Supplies</b>	<b>14,028</b>	<b>11,975</b>	<b>7,235</b>	<b>7,000</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Public Works  
**PROGRAM:** Street Maintenance

**Fund: General**

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Postage	68	36	-	-
Memberships/Subscriptions	3,055	528	200	200
Electricity (Buildings)	19,888	17,619	37,772	35,000
Water	2,425	3,445	1,953	2,000
Fuel For Heating	6,620	6,396	8,742	8,750
Physical Exams	597	-	-	-
Contractual Services	2,185	-	-	-
Equipment Maintenance	784	547	-	-
Printer Maintenance	-	803	1,308	1,000
Facility Maintenance	8,853	8,659	11,475	10,000
Street Maintenance	209,051	127,069	247,602	265,000
Communication	2,200	780	752	750
Training & Travel	3,669	2,931	-	500
Sanitation Services	11,868	6,260	11,687	12,000
Equipment Rental	-	-	-	-
Vehicle Maintenance	64,055	49,993	122,000	100,000
Equipment	-	-	9,055	10,000
Special Services	29,912	30,284	24,506	25,000
<b>Total Purchased Services</b>	<u>365,230</u>	<u>255,352</u>	<u>477,051</u>	<u>470,200</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	15,516	21,760	33,485	32,000
<b>Total Internal Services</b>	<u>15,516</u>	<u>21,760</u>	<u>33,485</u>	<u>32,000</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 834,507</u></u>	<u><u>\$ 764,951</u></u>	<u><u>\$ 1,038,486</u></u>	<u><u>\$ 1,088,226</u></u>

# City of Grandview Fiscal Year 2019 Annual Budget

## Program Summary

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<b>Department:</b> Public Works	<b>Fund:</b> General
<b>Program:</b> Solid Waste Disposal	

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### 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.

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### Program Objectives

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
<u>Spring &amp; Fall Clean-ups:</u>				
Number of Weekends	7	7	7	7
Cubic Yards Collected	3,350	3,680	4,500	5,000
Revenue Received	\$17,885	\$24,608	\$31,641	\$32,500
Expenditures	\$20,337	30,519	54,218	55,400
Percentage of Cost Recovery	88%	81%	58%	59%
Cost per Cubic Yard	\$6.07	\$8.17	\$12.05	\$11.08
Number of Overtime Hours	628	678	750	750
Number of Tires Disposed	234	254	300	275

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Public Works **Fund: General**

**PROGRAM:** Solid Waste Disposal

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Fall Clean-up	12,025	6,555	15,641	15,000
Spring Clean-up	15,907	18,053	16,000	17,500
Roadside Debris	(130)	-	-	500
Waste Oil	501	260	1,000	750
Tire Disposal	2,514	1,353	1,197	1,250
Trash busters	995	640	380	400
Household Waste	666	3,657	20,000	20,000
<b>Total Purchased Services</b>	<u>32,478</u>	<u>30,519</u>	<u>54,218</u>	<u>55,400</u>
 <b><u>TOTAL EXPENDITURES</u></b>	 <u><u>\$ 32,478</u></u>	 <u><u>\$ 30,519</u></u>	 <u><u>\$ 54,218</u></u>	 <u><u>\$ 55,400</u></u>



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



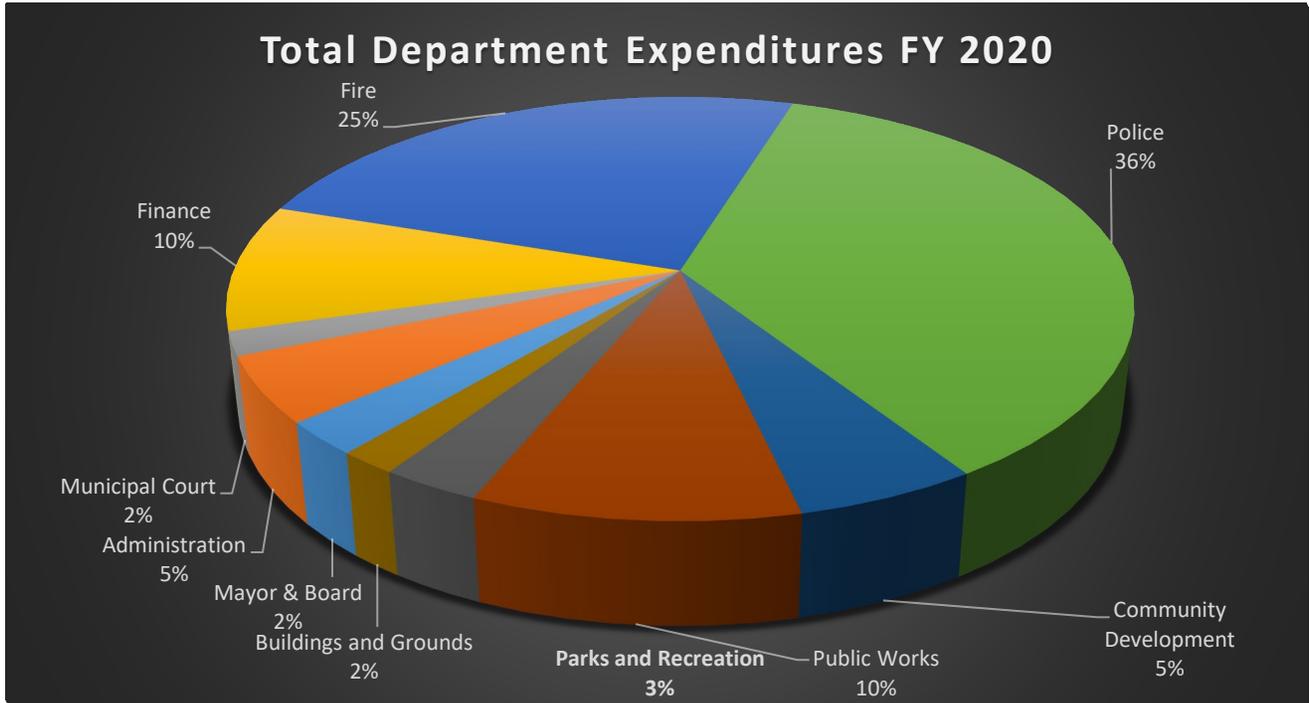
**GRANDVIEW**  
*Building Tomorrow's Community*

# City of Grandview Fiscal Year 2020 Annual Budget

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## Parks & Recreation



City of Grandview Fiscal Year 2020 Annual Budget

Department Summary

**Department:** Parks & Recreation

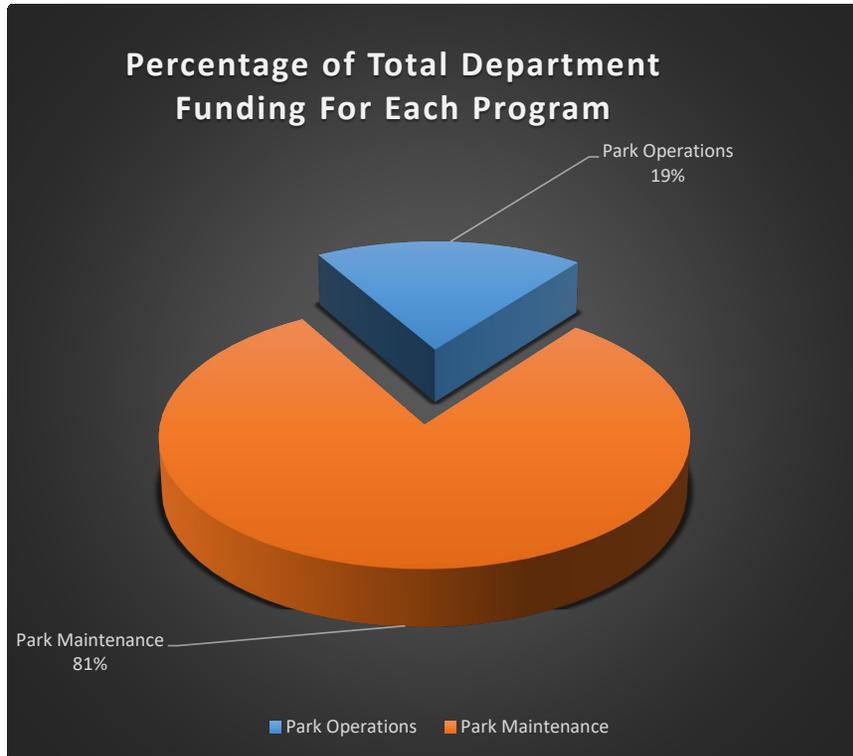
**Fund:** General

Department Description

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Park Operations	\$ 103,467	\$ 71,514	\$ 84,592	\$ 94,640
Park Maintenance	448,808	469,417	524,174	409,184
<b>Total</b>	<b>\$ 552,275</b>	<b>\$ 540,931</b>	<b>\$ 608,765</b>	<b>\$ 503,823</b>



Department Staffing: Full-Time Equivalents (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Parks & Recreation

**Fund: General**

**PROGRAM:** Total for all Programs

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	276,279	253,375	288,682	289,728
Part-Time	-	2,404	1,622	-
Temporary	32,615	10,383	29,000	30,000
<b>Total Salaries</b>	<b>308,894</b>	<b>266,162</b>	<b>319,304</b>	<b>319,728</b>
<b>Other Pay</b>				
Overtime	4,182	8,428	8,870	7,000
Longevity	1,224	1,090	1,440	1,440
Incentive Pay	2,746	2,708	2,700	2,700
<b>Total Other Pay</b>	<b>8,152</b>	<b>12,226</b>	<b>13,010</b>	<b>11,140</b>
<b>Benefits</b>				
Worker's Compensation	14,625	21,828	24,335	18,141
FICA & Medicare	23,314	21,838	23,616	25,320
LAGERS Retirement	12,903	11,522	15,186	24,980
Health Insurance	39,812	38,925	42,257	64,060
Dental Insurance	1,757	1,928	2,678	876
Life Insurance	792	780	883	1,009
ER Contribution to CC Membership	907	921	1,150	1,126
Vision Insurance	280	194	230	444
<b>Total Benefits</b>	<b>94,390</b>	<b>97,936</b>	<b>110,335</b>	<b>135,955</b>
<b>Total Personal Services</b>	<b>411,436</b>	<b>376,324</b>	<b>442,649</b>	<b>466,823</b>
<b><u>SUPPLIES</u></b>				
Landscaping	7,419	6,786	8,000	8,000
Chemicals	685	463	-	1,000
Minor Apparatus	2,721	1,749	2,000	2,500
Facility Maintenance	1,408	981	1,810	1,500
Office	25	-	-	-
Operating	13,486	23,239	15,000	19,000
Sports				
Wearing Apparel	1,110	1,726	1,394	2,000
<b>Total Supplies</b>	<b>26,855</b>	<b>34,943</b>	<b>28,203</b>	<b>34,000</b>

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Parkes & Recreation **Fund: General**

**PROGRAM:** Total for all Programs

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	21	-	-	-
Electricity	24,451	26,970	27,264	-
Equipment Rental	-	200	-	-
Facility Maintenance	8,757	10,788	13,334	-
Fuel For Heating	1,707	2,077	1,864	-
Contractual Services	3,982	19,684	20,000	-
Membership/Subscriptions	1,187	79	-	500
Communication	2,245	1,606	6,650	1,000
Physical Exams	1,166	626	210	-
Sanitation Service	4,921	5,522	3,073	-
Special Services	9,560	3,404	3,558	1,000
Training & Travel	1,778	540	736	500
Vehicle Maintenance	23,523	15,490	29,212	-
Water	15,602	27,122	21,549	-
Total Purchased Services	<u>98,899</u>	<u>114,108</u>	<u>127,449</u>	<u>3,000</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	15,086	15,556	10,464	-
Total Internal Costs	<u>15,086</u>	<u>15,556</u>	<u>10,464</u>	-
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 552,275</u></b>	<b><u>\$ 540,931</u></b>	<b><u>\$ 608,765</u></b>	<b><u>\$ 503,823</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

**Department:** Parks & Recreation  
**Program:** Park Operations

**Fund:** General

### 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 Community Center expansion.
2. Development and implementation of a financial aid and scholarship program.
3. Development and implementation of sponsorship package designed to increase departmental revenues.
4. Oversee development and implementation of a policies and procedures manual.
5. Continue to make Grandview parks a regional destination for residents and non-residents.

### Program Statistics and Performance Measures

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Citizen Satisfaction with Quality of Parks and Recreation Programs	79%	79%	79%	79%
Citizen Satisfaction with Special Events & Festivals	64%	64%	64%	64%

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Parks & Recreation **Fund: General**

**PROGRAM:** Park Operations

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 from Prior</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	71,952	47,869	63,713	67,080
Total Salaries	71,952	47,869	63,713	67,080
<b>Other Pay</b>				
Overtime	205	-	-	-
Longevity	72	42	144	144
Special Allowances	2,746	2,708	2,700	2,700
Total Other Pay	3,023	2,750	2,844	2,844
<b>Benefits</b>				
Worker's Compensation	-	-	-	237
FICA & Medicare	5,650	5,120	4,803	5,360
LAGERS Retirement	3,952	3,724	3,806	5,800
Health Insurance	6,881	7,181	7,064	8,968
Dental Insurance	294	457	461	438
Life Insurance	183	192	197	297
ER Cont. to CC Memb.	407	351	352	352
Vision Insurance	57	62	67	264
Total Benefits	17,424	17,087	16,750	21,716
<b>Total Personal Services</b>	92,399	67,706	83,307	91,640
<b><u>PURCHASED SERVICES</u></b>				
Membership/Subscriptions	1,187	39	-	500
Advertising	21	-	-	-
Communication	1,134	765	490	1,000
Training & Travel	-	345	77	500
Special Services	8,727	2,659	719	1,000
<b>Total Purchased Services</b>	11,068	3,807	1,285	3,000
<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 103,467</u>	<u>\$ 71,514</u>	<u>\$ 84,592</u>	<u>\$ 94,640</u>

# City of Grandview Fiscal Year 2020 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: The View Expansion
3. Develop and implement a Playground Signage Program.
4. Receive recognition as a Tree City USA.
5. Contract the landscaping and mowing streetscape and other city owned property.
6. Continue to improve trail system throughout park system and the City.

### Program Statistics

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Streetscape/Highway:				
Trash Removal Hours	1,884	1,500	150	200
Flower Beds/Sq. Ft.	6,408	6,408	6,408	6,408

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Parks & Recreation **Fund: General**

**PROGRAM:** Park Maintenance

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	204,327	205,506	224,969	222,648
Part Time	-	2,404	-	-
Intermittent	-	-	1,622	-
Temporary Pay	32,615	10,383	29,000	30,000
<b>Total Salaries</b>	<b>236,943</b>	<b>218,292</b>	<b>255,590</b>	<b>252,648</b>
<b>Other Pay</b>				
Overtime	3,977	8,428	8,870	7,000
Longevity	1,152	1,048	1,296	1,296
<b>Total Salaries</b>	<b>5,129</b>	<b>9,476</b>	<b>10,166</b>	<b>8,296</b>
<b>Benefits</b>				
Worker's Compensation	14,625	21,828	24,335	17,904
FICA & Medicare	17,664	16,719	18,813	19,960
LAGERS Retirement	8,951	7,798	11,380	19,180
Health Insurance	32,931	31,744	35,192	55,092
Dental Insurance	1,463	1,471	2,217	438
Life Insurance	609	588	687	712
ER Contribution to CC Memb.	500	570	798	774
Vision Insurance	223	132	162	180
<b>Total Benefits</b>	<b>76,966</b>	<b>80,849</b>	<b>93,585</b>	<b>114,240</b>
<b>Total Personal Services</b>	<b>319,038</b>	<b>308,618</b>	<b>359,341</b>	<b>375,184</b>
<b><u>SUPPLIES</u></b>				
Office	25	-	-	-
Small Items of Equipment	2,721	1,749	2,000	2,500
Chemicals	685	463	-	1,000
Landscaping	7,419	6,786	8,000	8,000
Facility Maintenance	1,408	981	1,810	1,500
Wearing Apparel	1,110	1,726	1,394	2,000
Operating	13,486	23,239	15,000	19,000
<b>Total Supplies</b>	<b>26,855</b>	<b>34,943</b>	<b>28,203</b>	<b>34,000</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

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**DEPARTMENT:** Parks & Recreation **Fund: General**  
**PROGRAM:** Park Maintenance

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Estimate</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Membership/Subscriptions	-	40	-	-
Electricity	24,451	26,970	27,264	-
Water	15,602	27,122	21,549	-
Fuel For Heating	1,707	2,077	1,864	-
Communication	1,111	841	6,161	-
Physical Exams	1,166	626	210	-
Contractual Services	3,982	19,684	20,000	-
Facility Maintenance	8,757	10,788	13,334	-
Training & Travel	1,778	195	659	-
Sanitation Service	4,921	5,522	3,073	-
Equipment Rental	-	200	-	-
Special Services	833	746	2,839	-
Vehicle Maintenance	23,523	15,490	29,212	-
<b>Total Purchased Services</b>	<b>87,830</b>	<b>110,300</b>	<b>126,165</b>	<b>-</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	15,086	15,556	10,464	-
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 448,808</u></b>	<b><u>\$ 469,417</u></b>	<b><u>\$ 524,174</u></b>	<b><u>\$ 409,184</u></b>



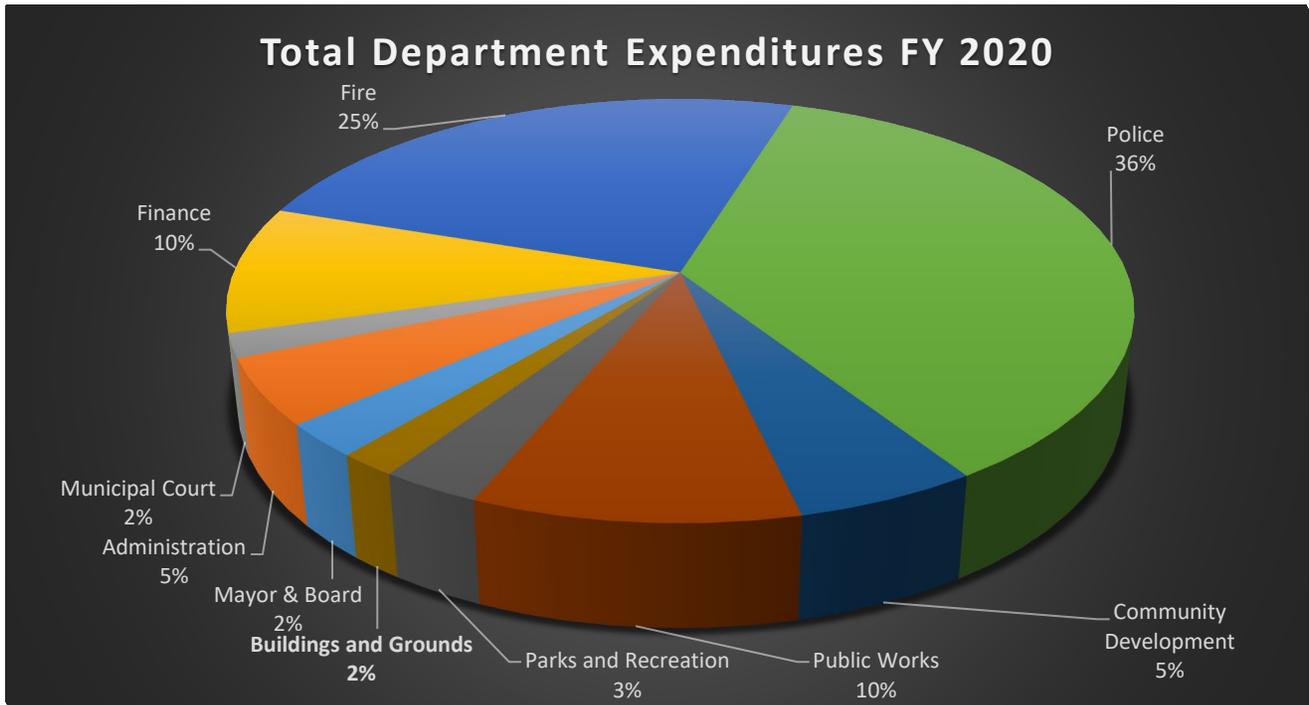
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# City of Grandview Fiscal Year 2020 Annual Budget

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## Building & Grounds



City of Grandview Fiscal Year 2020 Annual Budget

Department Summary

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**Department:** Public Building & Grounds **Fund:** General  
**Program:** 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Building Maintenance	\$ 270,586	\$ 261,185	\$ 283,669	\$ 295,208
Total	\$ 270,586	\$ 261,185	\$ 283,669	\$ 295,208

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Department Staffing: Full-Time Equivalent (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**

City of Grandview, Missouri

**DEPARTMENT:** Public Building & Grounds **Fund: General**

**PROGRAM:** Building Maintenance

<u>Category</u>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PERSONAL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	59,920	60,653	61,958	64,369
Total Salaries	59,920	60,653	61,958	64,369
<b>Other Pay</b>				
Overtime	9,036	9,679	11,099	7,500
Longevity	576	576	720	720
Total Other Pay	9,612	10,255	11,819	8,220
<b>Benefits</b>				
Worker's Compensation	1,843	2,930	3,267	4,827
FICA & Medicare	4,906	5,039	5,334	5,560
LAGERS Retirement	3,877	3,911	4,175	6,020
Health Insurance	13,930	16,245	14,991	18,743
Dental Insurance	586	746	691	657
ER Cont. to CC Memb.	495	305	303	303
Life Insurance	177	183	189	177
Vision Insurance	110	136	135	135
Total Benefits	25,924	29,495	29,085	36,421
<b>Total Personal Services</b>	95,456	100,403	102,862	109,010
<b><u>SUPPLIES</u></b>				
Office Supplies	-	106	298	-
Facility Maintenance	8,479	13,007	13,700	16,700
Landscaping	2,407	3,714	3,000	1,900
Wearing Apparel	112	319	133	535
Operating Supplies	7,103	1,086	480	5,700
<b>Total Supplies</b>	18,102	18,232	17,612	24,835
<b><u>PURCHASED SERVICES</u></b>				
Fuel for Heating	12,422	18,969	18,004	22,000
Electricity	80,505	86,612	90,000	95,000
Water	7,840	9,575	8,760	9,000
Communication	622	619	963	963
Contractual Services	7,748	6,645	5,733	10,000
Facility Maintenance	44,978	17,701	35,235	20,000
Sanitation Services	1,870	2,265	1,650	2,400
Equipment Rental	-	130	1,000	1,000
Facility Maintenance	-	-	850	-
Special Services	1,044	32	1,000	1,000
<b>Total Purchases Services</b>	157,028	142,549	163,195	161,363
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 270,586</b>	<b>\$ 261,185</b>	<b>\$ 283,669</b>	<b>\$ 295,208</b>



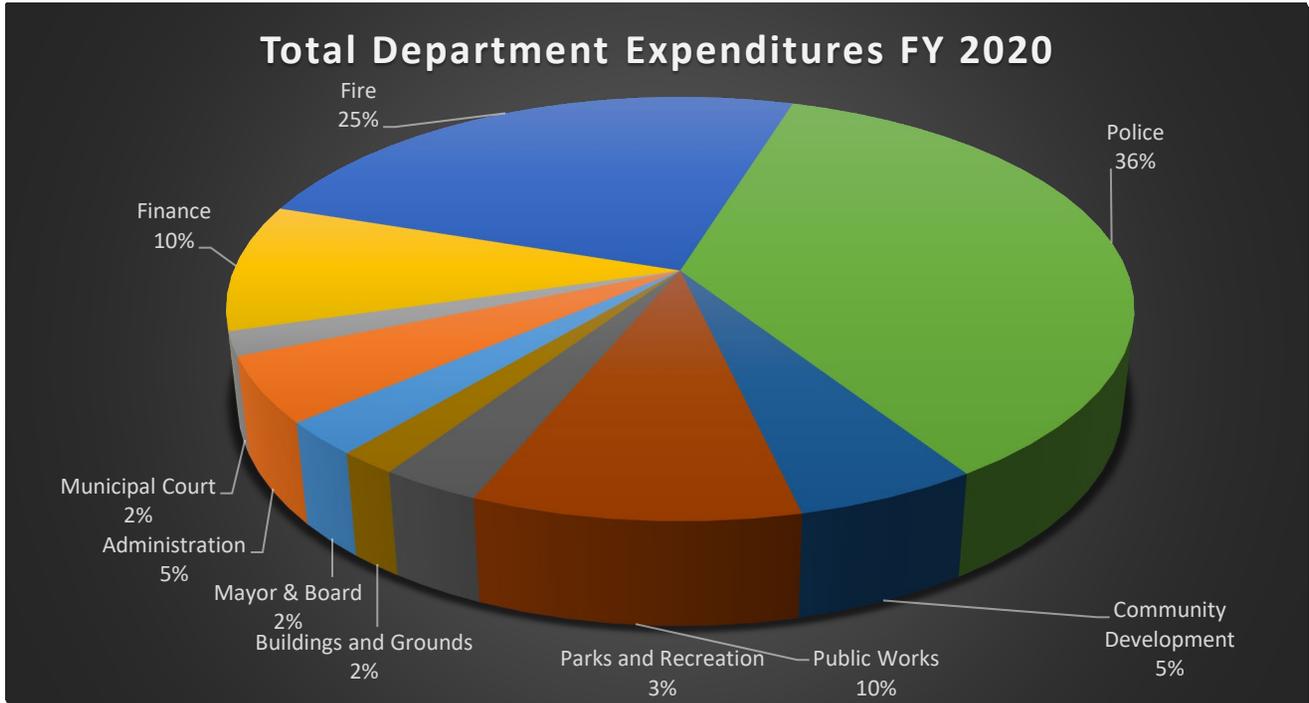
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# City of Grandview Fiscal Year 2020 Annual Budget

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## Transfers



# City of Grandview Fiscal Year 2020 Annual Budget

## Summary of Transfers from General Fund to Other Funds

**Department:** Transfers

**Fund:** General

### 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
Total	0.0	0.0	0.0	0.0

**City of Grandview Fiscal Year 2020 Annual Budget**  
 City of Grandview, Missouri

**DEPARTMENT:** Transfers **Fund: General**

**PROGRAM:** General Fund Transfers

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>TRANSFERS</u></b>				
<b>Other Funds</b>				
TIF # 9	41,516	86,500	-	30,775
TIF # 16	18,800	38,000	-	-
Economic Development Fund	172,250	170,000	252,302	152,929
<b>Total Other Funds</b>	<u>232,566</u>	<u>294,500</u>	<u>252,302</u>	<u>183,704</u>
<b>Total Transfers</b>	<u><u>232,566</u></u>	<u><u>294,500</u></u>	<u><u>252,302</u></u>	<u><u>183,704</u></u>



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**Special Revenue Funds**



# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

**Fund Group:** Special Revenue Fund

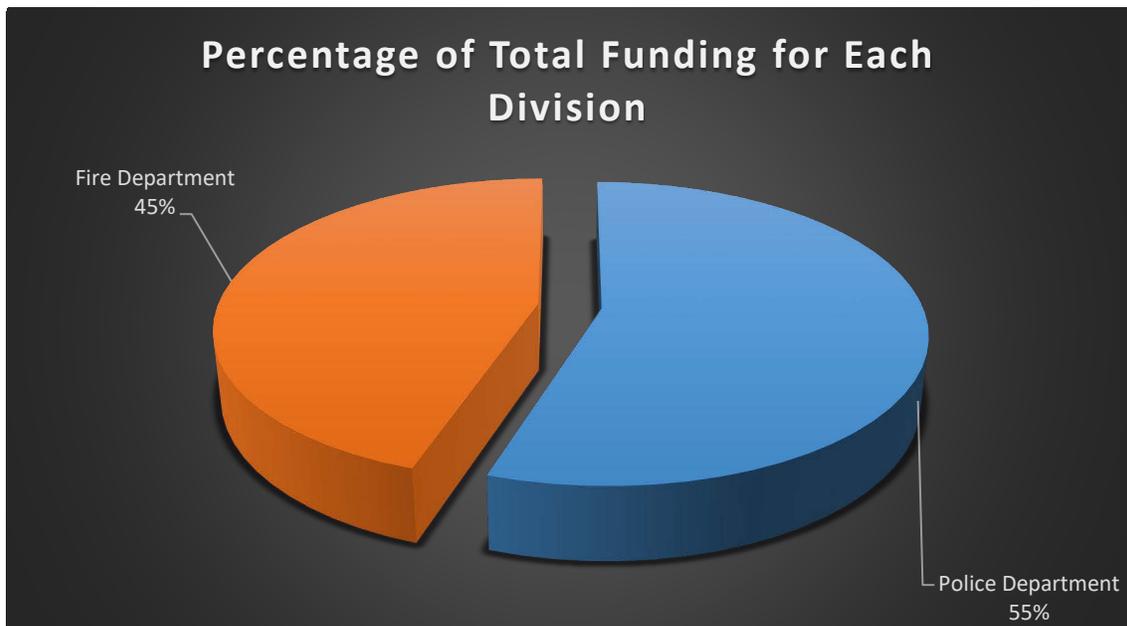
**Fund:** Public Safety Sales Tax

### 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.

### Department Funding by Program

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Police Department	\$ -	\$ -	\$ 322,198	\$ 718,219
Fire Department	\$ -	\$ -	\$ 399,428	\$ 584,893
General Services	-	-	36,025	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 757,651</b>	<b>\$ 1,303,112</b>



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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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 2020 Annual Budget**

City of Grandview, Missouri

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**Fund Group:** Special Revenue Fund **Fund:** Public Safety Sales Tax  
**Program:** Total for All Programs

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	-	-	-	156,849
<b><u>REVENUE</u></b>				
Sales Tax	-	-	914,000	1,200,000
Interest Earnings	-	-	500	500
<b>Total Revenue</b>	-	-	914,500	1,200,500
<b><u>EXPENDITURES</u></b>				
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	-	-	396,664	574,800
Total Salaries	-	-	396,664	574,800
<b>Other Pay</b>				
Overtime	-	-	22,002	30,000
Holiday	-	-	23,196	27,190
Clothing/Uniforms	-	-	-	-
Total of Other Pay	-	-	45,198	57,190
<b>Benefits</b>				
Worker's Compensation	-	-	38,931	43,873
FICA & Medicare	-	-	29,484	46,440
LAGERS Retirement	-	-	9,259	28,867
Health Insurance	-	-	36,783	56,960
Dental Insurance	-	-	2,697	1,314
Life Insurance	-	-	851	1,999
Cont. to CC Membership	-	-	1,800	1,800
Vision Insurance	-	-	308	405
Total Benefits	-	-	120,113	181,657
<b>Total Personnel Services</b>	-	-	561,976	813,647

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Public Safety Sales Tax  
**Program:** Total for All Programs

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>SUPPLIES</u></b>				
Wearing Apparel	-	-	11,168	9,000
Police Apparatus	-	-	14,440	14,000
Bunker Gear	-	-	43,578	9,000
<b>Total Supplies</b>	-	-	69,186	32,000
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	-	-	-	1,700
Advertising	-	-	-	2,500
Electricity -- Firing Range	-	-	-	600
Water -- Firing Range	-	-	-	200
Communication	-	-	800	2,350
Computer Air Cards	-	-	-	9,500
Contractual Services	-	-	48,039	49,900
Physical Exams	-	-	9,324	22,215
Veterinary Services	-	-	-	500
Uniform Dry Cleaning	-	-	1,500	12,500
Equipment Maintenance	-	-	-	85,000
Vehicle Maintenance	-	-	-	65,000
Facility Maintenance	-	-	-	34,000
Training & Travel	-	-	6,500	26,500
POST Commission Training	-	-	8,500	22,000
Police Training	-	-	5,490	12,000
Detention	-	-	-	75,000
Special Services	-	-	46,336	36,000
<b>Total Purchased Services</b>	-	-	126,489	457,465
<b>Total Expenditures</b>	-	-	757,651	1,303,112
<b><u>SURPLUS/(SHORTAGE)</u></b>	-	-	156,849	(102,612)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	-	-	156,849	54,237

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

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**Fund Group:** Special Revenue Fund **Fund:** Public Safety Sales Tax  
**Program:** Police Department

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	-	-	205,000	328,254
Total Salaries	-	-	205,000	328,254
<b>Other Pay</b>				
Overtime	-	-	10,000	20,000
Holiday	-	-	6,473	6,910
Total of Other Pay	-	-	16,473	26,910
<b>Benefits</b>				
Worker's Compensation	-	-	16,380	17,096
FICA & Medicare	-	-	12,896	26,020
LAGERS Retirement	-	-	2,459	19,657
Health Insurance	-	-	9,180	13,736
Dental Insurance	-	-	979	438
Life Insurance	-	-	343	1,315
Cont. to CC Membership	-	-	509	509
Vision Insurance	-	-	102	135
Total Benefits	-	-	42,848	78,905
<b>Total Personnel Services</b>	-	-	264,321	434,069
<b><u>SUPPLIES</u></b>				
Wearing Apparel	-	-	5,925	6,000
Police Apparatus	-	-	14,440	14,000
<b>Total Supplies</b>	-	-	20,365	20,000

**City of Grandview Fiscal Year 2020 Annual Budget**  
**City of Grandview, Missouri**

**Fund Group:** Special Revenue Fund **Fund:** Public Safety Sales Tax  
**Program:** Police Department

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	-	-	-	1,500
Advertising	-	-	-	2,500
Electricity -- Firing Range	-	-	-	600
Water -- Firing Range	-	-	-	200
Communication	-	-	800	2,350
Computer Air Cards	-	-	-	9,500
Physical Exams	-	-	5,024	5,000
Veterinary Services	-	-	-	500
Uniform Dry Cleaning	-	-	1,500	12,500
Equipment Maintenance	-	-	-	75,000
Vehicle Maintenance	-	-	-	25,000
Facility Maintenance--Range	-	-	-	4,000
Training & Travel	-	-	6,500	11,500
POST Commission Training	-	-	8,500	22,000
Police Training	-	-	5,490	12,000
Detention	-	-	-	75,000
Special Services	-	-	9,697	5,000
<b>Total Purchased Services</b>	-	-	37,511	264,150
<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 322,198</u>	<u>\$ 718,219</u>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Public Safety Sales Tax

**Program:** Fire Department

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	-	-	191,664	246,546
Total Salaries	-	-	191,664	246,546
<b>Other Pay</b>				
Overtime	-	-	12,002	10,000
Holiday Pay	-	-	16,723	20,280
Special Allowances	-	-	-	-
Total Other Pay	-	-	28,725	30,280
<b>Benefits</b>				
Worker's Compensation	-	-	22,551	26,777
FICA & Medicare	-	-	16,588	20,420
LAGERS Retirement	-	-	6,800	9,210
Health Insurance	-	-	27,603	43,225
Dental Insurance	-	-	1,719	876
Life Insurance	-	-	508	684
	-	-	1,291	1,291
Vision Insurance	-	-	206	270
Total Benefits	-	-	77,265	102,752
<b>Total Personnel Services</b>	-	-	297,654	379,578
<b><u>SUPPLIES</u></b>				
Uniforms	-	-	5,243	3,000
Bunker Gear	-	-	43,578	9,000
<b>Total Supplies</b>	-	-	48,821	12,000
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	-	-	-	200
Physical Examinations	-	-	4,300	17,215
Contractual Services	-	-	48,039	49,900
Equipment Maintenance	-	-	-	10,000
Facility Maintenance	-	-	-	30,000
Training & Travel	-	-	-	15,000
Vehicle Maintenance	-	-	-	40,000
Special Services	-	-	614	31,000
<b>Total Purchased Services</b>	-	-	52,953	193,315
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 399,428</b>	<b>\$ 584,893</b>

**City of Grandview Fiscal Year 2020 Annual Budget**  
 City of Grandview, Missouri

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**Fund Group:** Special Revenue Fund **Fund:** Public Safety Sales Tax  
**Program:** General Services

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PURCHASED SERVICES</u></b>				
Special Services	-	-	36,025	-
<b>Total Purchased Services</b>	-	-	36,025	-
<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 36,025</u>	<u>\$ -</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue Fund

**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 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Transportation Sales Tax

**Program:** All Program Total

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	668,619	477,495	887,419	1,360,279
<b><u>REVENUE</u></b>				
Sales Tax	1,227,068	1,204,361	1,142,000	1,183,000
State Grants	161,796	-	8,000	-
Federal Highway	282,362	-	-	-
Interest	6,835	2,003	18,000	18,000
<b>Total Revenue</b>	<u>1,678,061</u>	<u>1,206,364</u>	<u>1,168,000</u>	<u>1,201,000</u>
<b><u>EXPENDITURES</u></b>				
Street Construction	1,668,801	285,622	150,960	264,760
Street Maintenance	200,384	510,818	544,180	665,000
<b>Total Expenditures</b>	<u>1,869,185</u>	<u>796,440</u>	<u>695,140</u>	<u>929,760</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(191,124)	409,924	472,860	271,240
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>477,495</u>	<u>887,419</u>	<u>1,360,279</u>	<u>1,631,519</u>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Transportation Sales Tax  
**Program:** Construction

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>REVENUE</u></b>				
Sales Tax	920,301	903,271	869,994	887,250
Interest	5,126	1,502	9,000	13,500
State Grants	161,796	-	8,000	-
Federal Highway	282,362	-	-	-
<b>Total Revenue</b>	<b><u>1,369,585</u></b>	<b><u>904,773</u></b>	<b><u>886,994</u></b>	<b><u>900,750</u></b>
<b><u>EXPENDITURES</u></b>				
Regular Pay	-	42,048	44,894	52,145
Overtime	-	2,063	4,565	625
Longevity	-	252	720	720
Worker's Compensation	-	2,722	3,653	3,586
FICA and Medicare	-	3,255	3,573	4,070
LAGERS	-	2,565	2,848	3,720
Health Insurance	-	5,940	7,540	16,491
Dental Insurance	-	268	333	438
Vision Insurance	-	65	68	129
Life Insurance	-	129	136	230
ER Contribution to CC Membership	-	99	105	105
Special Services	336	40,415	28,241	27,500
Sidewalk & Curb Construction	130,000	-	50,000	150,000
Street Construction	1,391,170	185,800	4,284	5,000
Other Construction	147,295	-	-	-
<b>Total Expenditures</b>	<b><u>1,668,801</u></b>	<b><u>285,622</u></b>	<b><u>150,960</u></b>	<b><u>264,760</u></b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Transportation Sales Tax

**Program:** Maintenance

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>REVENUE</u></b>				
Sales Tax	306,767	301,090	290,006	295,750
Interest	1,709	501	3,000	4,500
<b>Total Revenue</b>	<b>308,476</b>	<b>301,591</b>	<b>293,006</b>	<b>300,250</b>
<b><u>EXPENDITURES</u></b>				
Legal Services	17,278	453	-	-
Sidewalk & Curb Repair	182,187	114,890	104,180	190,000
Slurry Seal	919	65,000	440,000	100,000
Street Overlay	-	330,475	-	375,000
<b>Total Expenditures</b>	<b>200,384</b>	<b>510,818</b>	<b>544,180</b>	<b>665,000</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

**Fund Group:** Special Revenue

**Fund:** Capital Improvements Sales Tax

### 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 Improvements Sales Tax was originally approved by Grandview voters in August of 1998 for a ten-year period, and in August of 2017 for an additional ten years. The Board of Aldermen adopted a resolution designating a pre-determined list of equipment, improvements and items that the sales tax revenue would purchase.

### Included in 2019 - 2020 Capital Improvements Sales Tax Budget

CH/DMV Visual Technology Upgrades	\$ 2,700
Windows 10 Upgrades	\$ 6,000
Windows Server 2012 Upgrade (12 Servers)	\$ 10,000
Exchange Server Migration (One Time)	\$ 19,300
Information Technology Equipment	\$ 10,000
Network Switches	\$ 30,000
City Hall Air Conditioning Unit	\$ 200,000
PC Replacement	\$ 25,000
Annual Payments of Contracts	\$ 21,948
HR Software	\$ 12,000
Vehicle Replacement	\$ 35,000
Ambulance	\$ 330,000
Cardiac Monitor Replacement	\$ 90,000
Bunker Gear Replacement	\$ 20,000
Police Package Vehicles	\$ 150,000
Taser Replacement / Upgrade	\$ 22,500
CAD Server Replacement	\$ 22,500
Curb Construction Program	\$ 50,000
Curb Repair Program	\$ 65,000
New Sidewalks	\$ 100,000
Sidewalk Repair Program	\$ 50,000
Annual New Drainage Improvements Program	\$ 100,000
Annual Concrete Channel Repair Program	\$ 75,000
Annual Public Works Vehicle Replacement	\$ 100,000
Storm Sewer Evaluation Study	\$ 50,000
Traffic Signal Upgrades for Operation Green Light	\$ 3,000
<b>Total</b>	<b>\$ 1,599,948</b>

## City of Grandview Fiscal Year 2020 Annual Budget

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Capital Improvements Sales Tax

**Program:** All Program Total

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>FUND BALANCE - OCT. 1</u></b>	1,118,799	1,469,386	1,739,229	1,905,004
<b><u>REVENUE</u></b>				
Sales Tax	1,405,979	1,416,527	1,335,000	1,362,000
Interest Earnings	11,445	5,349	30,000	30,000
Federal Grant	172,640	-	-	-
State Grants	15,822	-	-	-
Sale of Assets	-	27,897	9,000	-
Miscellaneous	3,402	-	100,000	-
Insurance Comp. Loss of Assets	41,366	38,830	42,000	-
Transfer From-Series 2009 Project	-	156,991	-	-
<b>Total Revenue</b>	<u>1,650,654</u>	<u>1,645,593</u>	<u>1,516,000</u>	<u>1,392,000</u>
<b><u>EXPENDITURES</u></b>				
<b><u>Buildings &amp; Grounds</u></b>				
Facility Improvements	19,395	54,241	320,000	200,000
Department Modifications	-	-	19,168	-
<b>Total Building &amp; Grounds</b>	<u>19,395</u>	<u>54,241</u>	<u>339,168</u>	<u>200,000</u>
<b><u>City-Wide Support Services</u></b>				
Special Services	54,362	945	286	-
Phone Contract	14,035	23,401	20,000	21,948
Computer/Software Replace.	124,114	65,203	80,000	115,000
<b>Total City-Wide Support</b>	<u>192,511</u>	<u>89,548</u>	<u>100,286</u>	<u>136,948</u>
<b><u>Fire Equipment</u></b>				
Fire Station Improvements	-	22,096	-	-
Vehicles	60,000	-	38,066	-
Ambulance	-	331,653	-	330,000
Fire Safety Equipment	-	122,191	20,060	90,000
Fire Fighting Equipment	45,571	-	23,317	20,000
<b>Total Fire Equipment</b>	<u>105,571</u>	<u>475,940</u>	<u>81,443</u>	<u>440,000</u>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Capital Improvements Sales Tax

**Program:** All Program Total

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<u>Police Equipment</u>				
Police Vehicles	177,013	249,174	185,000	150,000
Police Weapons	-	-	20,000	22,500
Operating Equipment	47,048	152,327	30,000	-
Comm, Video, & Other Equip.	-	43,655	-	22,500
<b>Total Police Equipment</b>	<b>224,060</b>	<b>445,156</b>	<b>335,000</b>	<b>195,000</b>
<u>Community Development</u>				
Vehicles	-	-	48,000	35,000
<b>Total Community Development</b>	<b>-</b>	<b>-</b>	<b>48,000</b>	<b>35,000</b>
<u>Public Works</u>				
Field Equipment	6,224	16,829	-	-
Vehicles	120,000	-	5,298	100,000
<b>Total Public Works</b>	<b>126,224</b>	<b>16,829</b>	<b>5,298</b>	<b>100,000</b>
<u>Construction Projects</u>				
Legal Services	6,615	-	-	-
New Sidewalks	204,861	-	50,000	100,000
Curb Replacement	-	87,723	50,000	115,000
Existing Sidewalk Repair	2,600	25,000	50,000	50,000
Storm Channel Renovations	57,999	68,112	-	-
Storm Channel Renovations	154,572	72,945	200,000	225,000
Traffic Signal Upgrades	-	-	25,000	-
Other Construction	-	-	15,819	3,000
Street Construction	205,657	40,256	211	-
<b>Total Construction</b>	<b>632,305</b>	<b>294,036</b>	<b>391,030</b>	<b>493,000</b>
<u>Community Center</u>				
Center Improvements	-	-	50,000	-
<b>Total Community Center</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,300,067</b>	<b>1,375,751</b>	<b>1,350,225</b>	<b>1,599,948</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>350,587</b>	<b>269,843</b>	<b>165,775</b>	<b>(207,948)</b>
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>1,469,386</b>	<b>1,739,229</b>	<b>1,905,004</b>	<b>1,697,056</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Summary of Fund

---

<b>Fund Group:</b>	Special Revenue
<b>Fund:</b>	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 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Community Center Sales Tax

**Program:** All Program Total

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	748,238	850,639	695,579	498,994
<b><u>REVENUE</u></b>				
<b><u>Sales Tax</u></b>				
Sales Tax	1,297,353	1,291,978	1,225,000	1,249,500
<b><u>Service Charges</u></b>				
Annual Memberships	687,817	695,153	719,000	761,000
Aquatic Center Programs	27,415	28,595	27,000	27,000
Fitness Programs	11,917	15,692	19,000	18,000
Shooting Range	-	-	-	25,000
Amphitheater Receipts	38,527	14,005	14,000	5,000
Recreation Programs	98,083	134,976	72,000	125,000
Rentals	96,284	127,468	141,000	150,000
Sub Total	960,042	1,015,889	992,000	1,111,000
<b><u>Miscellaneous Revenue</u></b>				
Interest Earnings	8,413	2,400	9,000	9,000
Donations/Sponsorships	14,533	14,224	10,000	10,000
Miscellaneous Revenue	80,886	6,091	3,000	3,000
Sub Total	103,832	22,715	22,000	22,000
<b>Total Revenue</b>	<b>2,361,227</b>	<b>2,330,582</b>	<b>2,239,000</b>	<b>2,382,500</b>
<b><u>EXPENDITURES</u></b>				
<b><u>Personnel Services</u></b>				
Salaries	801,260	799,212	786,209	808,520
Other Pay	22,957	30,260	26,996	18,854
Benefits	178,694	178,343	200,984	223,122
Total Personnel Services	1,002,911	1,007,815	1,014,188	1,050,496
<b><u>Operations</u></b>				
Supplies	115,537	124,047	125,864	102,630
Purchased Services	450,372	620,925	527,123	459,879
Total Operations	565,908	744,972	652,987	562,509
<b><u>Capital Outlay</u></b>				
Capital Equipment	3,006	32,856	5,000	6,400
Total For Capital Outlay	3,006	32,856	5,000	6,400
<b><u>Transfers</u></b>				
Transfer to COP Debt Service	687,000	700,000	718,410	722,810
Transfer to General Fund	-	-	45,000	50,000
Total Transfers	687,000	700,000	763,410	772,810
<b>Total Expenditures</b>	<b>2,258,825</b>	<b>2,485,643</b>	<b>2,435,585</b>	<b>2,392,215</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>102,401</b>	<b>(155,061)</b>	<b>(196,585)</b>	<b>(9,715)</b>
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>\$ 850,639</b>	<b>\$ 695,579</b>	<b>\$ 498,994</b>	<b>\$ 489,279</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Community Center Sales Tax

**Program:** All Program Total

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b>Salaries</b>				
Regular Pay	407,745	444,860	482,327	488,690
Part-time	128,410	119,757	81,058	93,143
Intermittent	-	-	165,576	63,875
Seasonal/Temporary	265,105	234,596	57,247	162,812
<b>Total Salaries</b>	<b>801,260</b>	<b>799,212</b>	<b>786,209</b>	<b>808,520</b>
<b>Other Pay</b>				
Overtime	18,309	22,384	19,460	13,850
Longevity	1,940	1,534	1,872	2,304
Holiday Pay	-	3,634	2,964	-
Incentive	2,708	2,708	2,700	2,700
<b>Total Other Pay</b>	<b>22,957</b>	<b>30,260</b>	<b>26,996</b>	<b>18,854</b>
<b>Benefits</b>				
Worker's Compensation	28,167	40,141	45,793	46,195
FICA & Medicare	61,908	60,853	59,755	60,430
LAGERS Retirement	21,604	19,096	24,254	31,240
Health Insurance	59,390	51,067	62,247	78,101
Dental Insurance	2,326	2,773	3,939	1,971
Life Insurance	1,082	1,214	1,418	1,318
Cont. to CC Memb.	3,769	2,711	3,058	3,108
Vision Insurance	448	487	520	759
<b>Total Benefits</b>	<b>178,694</b>	<b>178,343</b>	<b>200,984</b>	<b>223,122</b>
<b>Total Personnel Services</b>	<b>1,002,911</b>	<b>1,007,815</b>	<b>1,014,188</b>	<b>1,050,496</b>
<b><u>SUPPLIES</u></b>				
Facility Maintenance	26,865	18,920	22,804	20,000
Maintenance	11,547	14,959	15,500	9,200
Office	7,422	5,058	3,000	3,600
Other Operating Supplies	10,357	21,369	6,779	8,380

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Community Center Sales Tax

**Program:** All Program Total

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
Program	50,259	55,829	51,652	49,250
Small Items of Equipment	2,563	3,372	5,461	7,350
Landscaping	945	1,752	15,500	1,000
Wearing Apparel	5,579	2,787	5,168	3,850
<b>Total Supplies</b>	<b>115,537</b>	<b>124,047</b>	<b>125,864</b>	<b>102,630</b>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	1,900	6,699	6,000	7,550
Contract Employees	58,067	30,995	40,000	27,000
Contractual Services	50,884	53,673	61,639	46,100
Technology Services Contract	9,784	11,673	19,622	22,115
Electricity	132,485	137,490	120,000	120,000
Printing Services	-	6,156	7,950	7,950
Facility Maintenance	37,928	59,784	40,000	41,500
Fuel for Heating	34,936	43,791	48,000	50,000
Memberships & Subscriptions	988	808	1,600	1,800
Marketing Services	22,203	18,563	20,000	22,555
Communication	13,584	16,984	4,911	4,500
Legal Services	2,195	3,490	-	-
Credit Card Fees	12,785	12,871	11,375	10,500
Bad Debt Expense	408	103,629	58,603	24,031
Postage	3,653	872	1,200	500
Property Insurance	10,215	10,449	10,000	9,528
Special Services	32,973	64,026	30,527	22,450
Telephone/Modem	-	-	9,524	9,600
Training & Travel	4,990	8,136	9,852	6,700
Sanitation Services	2,365	2,145	1,320	2,500
Water	17,748	28,692	25,000	23,000
<b>Total Purchased Services</b>	<b>450,372</b>	<b>620,925</b>	<b>527,123</b>	<b>459,879</b>
<b><u>CAPITAL ITEMS</u></b>				
Operating Equipment	-	25,858	-	-
Computer Equip. & Software	3,006	6,009	5,000	6,400
Facility Improvements	-	597	-	-
Furniture	-	392	-	-
<b>Total Capital Items</b>	<b>3,006</b>	<b>32,856</b>	<b>5,000</b>	<b>6,400</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 1,571,825</u></b>	<b><u>\$ 1,785,643</u></b>	<b><u>\$ 1,672,175</u></b>	<b><u>\$ 1,619,405</u></b>

City of Grandview Fiscal Year 2020 Annual Budget

Program Summary

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

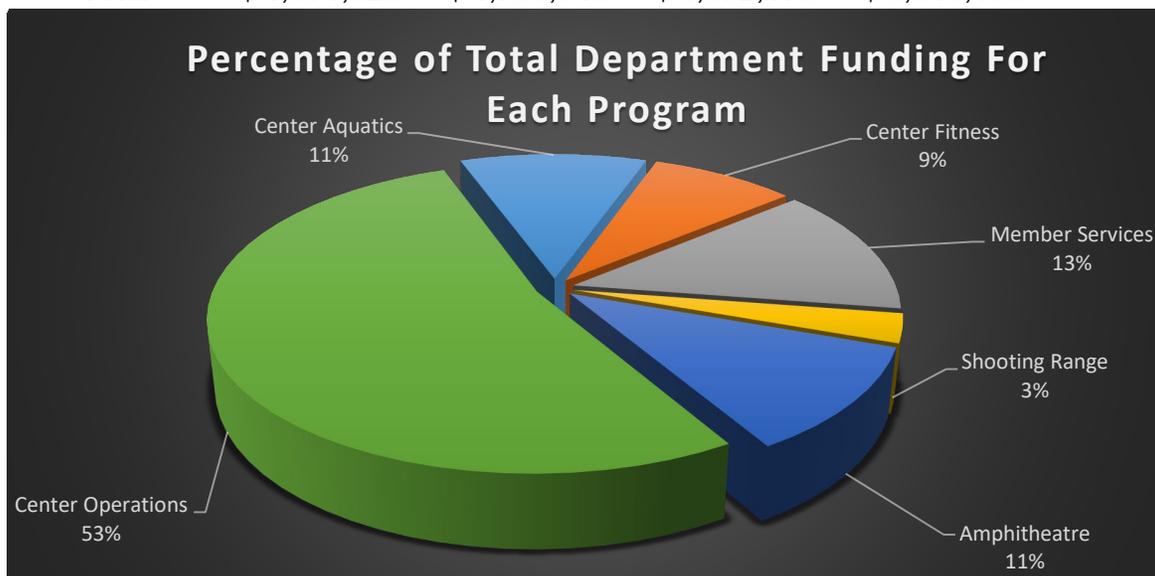
**Fund Group:** Special Revenue  
**Fund:** Community Center Sales Tax

Program Description

Operation of the Community Center is the responsibility of the Parks and Recreation Department. *The View* is considered a division of the department along with Parks Operations, Maintenance and Building Maintenance. Funding for 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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
Center Aquatics	\$ 178,069	\$ 180,389	\$ 168,176	\$ 177,740
Center Fitness	171,014	157,285	164,288	137,797
Member Services	135,430	133,338	171,415	218,405
Shooting Range	-	-	-	49,105
Center Programs	307,634	261,076	202,254	178,449
Center Operations	779,678	1,053,555	966,042	857,910
<b>Total</b>	<b>\$ 1,571,825</b>	<b>\$ 1,785,643</b>	<b>\$ 1,672,175</b>	<b>\$ 1,619,405</b>



Department Staffing: Full-Time Equivalents (FTEs)

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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	13.6	12.6
<b>Total FTEs</b>	<b>30.5</b>	<b>30.5</b>	<b>27.3</b>	<b>26.3</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

**Fund Group:** Special Revenue Fund

**Fund:** Community Center Sales Tax

**Program:** Aquatics

### 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.  
Continue offering GVC4 District a swim program as part of their summer school curriculum.
3. curriculum.

### Program Statistics

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
Lap Pool Attendance	11,157	11,111	16,686	12,985
Activity Pool Attendance	11,455	11,179	35,288	11,828
Aquatic Fitness Class Attendance	5,368	5,251	5,809	5,476
Swim Lesson Enrollment	580	365	308	418
Grandview Shark Team Enrollment	34	34	39	36
Special Events	291	252	198	247

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

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 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	7.3	7.3	7.3	4.9
Total FTEs	8.3	8.3	8.3	5.9



**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund  
**Program:** Aquatics

**Fund:** Community Center Sales Tax

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PURCHASED SERVICES</u></b>				
Memberships & Subscriptions	-	25	200	200
Contractual Services	69	-	75	2,500
Facility Maintenance	555	3,721	1,000	1,000
Training & Travel	1,453	1,065	1,602	1,000
Special Services	66	40	300	200
Total Purchased Services	<u>2,143</u>	<u>4,851</u>	<u>3,177</u>	<u>4,900</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 178,069</u></u>	<u><u>\$ 180,389</u></u>	<u><u>\$ 168,176</u></u>	<u><u>\$ 177,740</u></u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

**Fund Group:** Special Revenue Fund  
**Program:** Fitness

**Fund:** 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 fitness space.
2. Increase personal training hours.
3. Implement new Healthy Initiate Classes.

### Program Statistics

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
Cardio/Free Weight Attendance	87,784	58,612	53,339	66,578
Track Attendance	16,653	12,088	11,408	13,383
Gym Attendance	39,165	28,834	30,676	32,892
Fitness Class Attendance	15,288	15,448	13,720	14,819
Rockwall	2,148	1,921	930	228

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

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 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	2.8	2.8	2.8	2.4
Total FTEs	3.8	3.8	3.8	3.4

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund  
**Program:** Fitness

**Fund:** Community Center Sales Tax

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	35,712	26,871	37,763	37,251
Intermittent	-	-	57,859	51,875
Temporary/Seasonal	85,545	73,782	-	-
Total Salaries	<u>121,257</u>	<u>100,652</u>	<u>95,622</u>	<u>89,126</u>
<b>Other Pay</b>				
Overtime	633	803	477	1,000
Longevity	-	72	72	144
Total Other Pay	<u>633</u>	<u>875</u>	<u>549</u>	<u>1,144</u>
<b>Benefits</b>				
Worker's Compensation	6,698	10,820	10,875	6,248
FICA & Medicare	9,354	7,782	7,382	5,475
LAGERS Retirement	2,017	1,531	2,203	1,545
Health Insurance	686	-	-	-
Life Insurance	108	84	117	108
ER Contribution to CC Memberhsip	686	299	275	271
Total Benefits	<u>19,548</u>	<u>20,517</u>	<u>20,852</u>	<u>13,647</u>
Total Personnel Services	141,438	122,044	117,023	103,917
<b><u>SUPPLIES</u></b>				
Small Items of Equipment	682	563	3,000	1,500
Program Supplies	1,458	1,784	1,000	850
Wearing Apparel	429	88	840	550
Other Operating Supplies	394	938	1,140	680
Facility Maintenance	2,325	3,162	6,900	1,200
Total Supplies	<u>5,288</u>	<u>6,534</u>	<u>12,880</u>	<u>4,780</u>
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	300	50	135	100
Contractual Services	23,264	28,221	31,500	27,500
Training & Travel	177	381	950	400
Special Services	546	54	1,800	1,100
Total Purchased Services	<u>24,287</u>	<u>28,706</u>	<u>34,385</u>	<u>29,100</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 171,014</u></u>	<u><u>\$ 157,285</u></u>	<u><u>\$ 164,288</u></u>	<u><u>\$ 137,797</u></u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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**Fund Group:** Special Revenue Fund

**Fund:** Community Center Sales Tax

**Program:** Operations

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### 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.

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### Program Objectives

1. Develop Annual Report for citizens.
2. Develop short and long term goals for the department.
2. Identify potential corporate sponsorships, and cost-recovery opportunities.

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
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 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Community Center Sales Tax

**Program:** Operations

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	\$ 205,133	\$ 261,157	\$ 257,916	\$ 249,626
Part-time	41,628	51,015	47,003	57,143
Seasonal/Temporary	38,648	53,526	57,247	-
Total Salaries	<u>285,408</u>	<u>365,698</u>	<u>362,166</u>	<u>306,769</u>
<b>Other Pay</b>				
Overtime	13,130	12,477	16,389	10,000
Longevity	1,512	1,338	1,728	2,016
Holiday	-	1,347	1,042	-
Incentive Pay	2,708	2,708	2,700	2,700
Total Other Pay	<u>17,350</u>	<u>17,870</u>	<u>21,859</u>	<u>14,716</u>
<b>Benefits</b>				
Worker's Compensation	5,914	7,675	8,033	11,165
FICA & Medicare	22,534	26,959	27,266	24,610
LAGERS Retirement	11,823	12,823	15,341	17,430
Health Insurance	34,432	43,856	42,856	52,252
Dental Insurance	1,415	2,163	2,451	1,533
ER Contribution to CC Membership	1,692	1,511	1,615	1,614
Life Insurance	545	687	741	613
Vision Insurance	288	372	390	579
Total Benefits	<u>78,644</u>	<u>96,046</u>	<u>98,694</u>	<u>109,796</u>
Total Personnel Services	381,402	479,615	482,719	431,281
<b><u>SUPPLIES</u></b>				
Office Supplies	7,422	5,058	3,000	3,500
Small Items of Equipment	330	1,286	115	850
Landscaping	945	1,752	15,500	1,000
Program Supplies	114	624	-	-
Wearing Apparel	1,433	578	1,000	1,200
Maintenance Supplies	-	-	100	-
Other Operating Supplies	3,719	2,116	100	3,000
Facility Maintenance	26,865	18,920	22,804	20,000
Total Supplies	<u>40,828</u>	<u>30,334</u>	<u>42,619</u>	<u>29,550</u>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Community Center Sales Tax

**Program:** Operations

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>PURCHASED SERVICES</u></b>				
Postage	3,653	872	1,200	500
Publications and Reports	280	-	-	-
Membership/Subscriptions	688	478	1,265	1,500
Advertising	1,900	6,699	6,000	7,550
Fuel for Heating	34,936	43,791	48,000	50,000
Electricity	132,485	137,490	120,000	120,000
Water	17,748	28,692	25,000	23,000
Telephone/Modem	-	-	9,524	9,600
Communication	13,534	16,984	4,911	4,500
Legal Services	2,195	3,490	-	-
Contractual Services	27,550	25,452	30,000	16,100
Technology Services	9,784	11,673	19,622	22,115
Facility Maintenance	37,373	56,064	39,000	38,000
Training & Travel	1,209	4,357	3,500	3,500
Sanitation Services	2,365	2,145	1,320	2,500
Printer	-	6,156	7,950	7,950
Special Services	23,131	20,896	18,434	17,250
Marketing Services	22,203	18,563	20,000	22,555
Credit Card Fees	12,785	12,871	11,375	10,500
Bad Debt Expense	408	103,629	58,603	24,031
Property Insurance	10,215	10,449	10,000	9,528
Total Purchased Services	354,443	510,750	435,704	390,679
<b><u>CAPITAL ITEMS</u></b>				
Operating Equipment	-	25,858	-	-
Computer Equipment	3,006	6,009	5,000	6,400
Facility Improvements	-	597	-	-
Furniture	-	392	-	-
Total Capital Items	3,006	32,856	5,000	6,400
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 779,678</b>	<b>\$ 1,053,555</b>	<b>\$ 966,042</b>	<b>\$ 857,910</b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

**Fund Group:** Special Revenue Fund  
**Program:** Shooting Range

**Fund:** Community Center Sales Tax

### Program Description

This is a new program in 2020. Operation of the shooting range is the shared responsibility of Parks & Recreation and the Police Department. The range will be used primarily for training and qualifications by Grandview Police Department, but will be open to the public. The Community Center fund will provide the necessary dollars for operations, including a PT Range Master and PT service employee. Any revenues collected during public hours will return to the Community Center fund.

### Program Objectives

1. Develop a schedule for the range that accommodates the Public and the Police Dept.
2. Develop the operations manual for the facility.
3. Complete the firing range project and get it operational for both law enforcement and the public.
4. Complete the renovation and repurposing of an on-site building, as an inclusive and multi-purpose facility.
5. Maintain open communication with the surrounding community about the range operations.

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

	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 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	1.0
Total FTEs	0.0	0.0	0.0	1.0

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Special Revenue Fund  
**Program:** Shooting Range

**Fund:** Community Center Sales Tax

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Part-time	-	-	-	36,000
Total Salaries	-	-	-	36,000
<b>Benefits</b>				
Worker's Compensation	-	-	-	2,505
FICA & Medicare	-	-	-	2,750
Total Benefits	-	-	-	5,255
Total Personnel Services	-	-	-	41,255
<b><u>SUPPLIES</u></b>				
Office Supplies	-	-	-	100
Small Items of Equipment	-	-	-	2,000
Program Supplies	-	-	-	1,500
Wearing Apparel	-	-	-	50
Other Operating Supplies	-	-	-	1,500
Total Supplies	-	-	-	5,150
<b><u>PURCHASED SERVICES</u></b>				
Facility Maintenance	-	-	-	2,500
Special Services	-	-	-	200
Total Purchased Services	-	-	-	2,700
<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 49,105</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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**Fund Group:** Special Revenue Fund

**Fund:** Community Center Sales Tax

**Program:** Member Services

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### 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.

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### 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.
6. Increase corporate memberships.
7. Increase Tot Drop participation.

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

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 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	3.3
Total FTEs	5.6	5.6	5.6	5.3



# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

**Fund Group:** Special Revenue Fund  
**Program:** Recreation

**Fund:** 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 Equivalents (FTEs)

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
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 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Community Center Sales Tax

**Program:** Recreation

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	120,808	66,672	80,508	89,298
Part-time	27,956	33,130	-	-
Intermittent	-	-	13,517	12,000
Total Salaries	<u>148,763</u>	<u>99,802</u>	<u>94,025</u>	<u>101,298</u>
<b>Other Pay</b>				
Overtime	2,313	6,294	1,186	1,000
Longevity	428	52	-	144
Total Other Pay	<u>2,741</u>	<u>6,346</u>	<u>1,186</u>	<u>1,144</u>
<b>Benefits</b>				
Worker's Compensation	5,165	6,454	9,278	7,071
FICA & Medicare	11,015	7,984	7,180	7,810
LAGERS Retirement	6,079	1,900	3,176	4,420
Health Insurance	21,000	5,019	5,257	6,927
Dental Insurance	808	311	381	-
Life Insurance	360	182	237	291
ER Cont. to CC Memb.	1,005	277	455	447
Vision Insurance	160	51	45	90
Total Benefits	<u>45,592</u>	<u>22,178</u>	<u>26,010</u>	<u>27,057</u>
Total Personnel Services	197,096	128,326	121,221	129,499
<b><u>SUPPLIES</u></b>				
Small Items of Equipment	-	78	1,721	2,000
Wearing Apparel	308	186	328	250
Other Operating Supplies	137	11,271	3,039	700
Program Supplies	42,014	47,805	24,152	15,000
Total Supplies	<u>42,459</u>	<u>59,340</u>	<u>29,240</u>	<u>17,950</u>
<b><u>PURCHASED SERVICES</u></b>				
Membership/Subscriptions	50	-	-	-
Contract Employees	16,767	26,211	15,000	22,000
Training & Travel	1,858	1,536	2,900	1,500
Contract Services-Amphitheater	41,300	4,784	25,000	5,000
Special Services	8,103	40,879	8,893	2,500
Total Purchased Services	<u>68,079</u>	<u>73,410</u>	<u>51,793</u>	<u>31,000</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 307,634</u>	<u>\$ 261,076</u>	<u>\$ 202,254</u>	<u>\$ 178,449</u>



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

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue Fund

**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.

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### **Major Projects for FY 2020**

John Anderson Playground Improvements	\$	64,000
Vehicle Replacement		20,000
Facility Maintenance		10,000
Facility Improvements		40,500
Mower Replacement		55,000
	\$	<u>189,500</u>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group: Special Revenue Fund**

**Fund: Park Levy**

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>FUND BALANCE - OCT. 1</u></b>	566,186	576,258	553,228	500,757
<b><u>REVENUE</u></b>				
Park Levy	349,083	359,743	358,000	366,000
Interest Earned	6,127	2,085	10,000	10,000
Intergovernmental Fees/Grants	172,399	-	-	-
Miscellaneous	8,090	2,797	6,000	6,000
<b>Total Revenue</b>	535,699	364,625	374,000	382,000
<b><u>EXPENDITURES</u></b>				
Supplies				
Facility Maintenance	3,685	13,064	10,000	10,000
Landscaping	1,958	5,802	15,000	20,000
Operating Supplies	-	200	-	-
<b>Total Supplies</b>	5,643	18,866	25,000	30,000
Purchased Services				
Facility Maintenance	115,968	129,279	22,500	23,000
Membership/Subscriptions	-	-	-	500
Electricity	-	-	-	30,000
Water	-	-	-	25,000
Fuel For Heating	-	-	-	2,000
Communication	-	-	-	6,000
Physical Exams	-	-	-	1,000
Contractual Services	-	-	-	17,000
Training & Travel	-	-	-	1,500
Sanitation Service	-	-	-	6,000
Equipment Rental	-	-	-	1,000
Vehicle Maintenance	-	-	-	20,000
Special Services	343	1,526	25,000	25,000
J.C. Tax Collection Fee	5,670	5,825	6,000	5,856
<b>Total Purchased Services</b>	121,981	136,630	53,500	163,856

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group: Special Revenue Fund**

**Fund: Park Levy**

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
Capital Outlay				
Facility Improvements	114,516	54,436	40,000	40,500
Park Maintenance Projects	99,996	11,014	100,000	64,000
Playgrounds	2,587	14,131	-	-
Field Equipment	19,144	17,578	12,500	55,000
Vehicles	26,760	-	60,471	-
<b>Total Capital Outlay</b>	<u>263,003</u>	<u>97,159</u>	<u>212,971</u>	<u>159,500</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	-	-	-	13,000
Transfers				
General Fund	135,000	135,000	135,000	-
<b>Total Transfers</b>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>-</u>
<b>Total Expenditures</b>	<u>525,626</u>	<u>387,655</u>	<u>426,471</u>	<u>366,356</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	10,072	(23,030)	(52,471)	15,644
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>\$ 576,258</u>	<u>\$ 553,228</u>	<u>\$ 500,757</u>	<u>\$ 516,401</u>

# City of Grandview Fiscal Year 2020 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	\$330 dwelling unit
Two-family	\$330 dwelling unit
Multi-family	\$330 dwelling unit

parks and shelters. The ordinance creating this dedication of open space was adopted by the Board of Aldermen in October of 1985 and revised in April of 2005 and in July of 2019.

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**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Neighborhood Parks

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	55,611	44,709	88,245	158,170
Open Space Fees	-	47,300	67,925	-
Interest Earned	436	230	2,000	2,000
<b>Total Revenue</b>	<u>436</u>	<u>47,530</u>	<u>69,925</u>	<u>2,000</u>
<b><u>EXPENDITURES</u></b>				
Park Amenities	11,338	3,994	-	113,500
Marketing	-	-	-	12,500
<b>Total Expenditures</b>	<u>11,338</u>	<u>3,994</u>	<u>-</u>	<u>126,000</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(10,902)	43,536	69,925	(124,000)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>\$ 44,709</u>	<u>\$ 88,245</u>	<u>\$ 158,170</u>	<u>\$ 34,170</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

**Fund:** 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 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Police Forfeiture

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	9,212	9,303	9,329	2,379
<b><u>REVENUE</u></b>				
Interest Earned	95	35	150	150
<b>Total Revenue</b>	<u>95</u>	<u>35</u>	<u>150</u>	<u>150</u>
<b><u>EXPENDITURES</u></b>				
Special Services	4	9	2,600	2,529
Facility Improvements	-	-	4,500	-
<b>Total Expenditures</b>	<u>4</u>	<u>9</u>	<u>7,100</u>	<u>2,529</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	91	26	(6,950)	(2,379)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>9,303</u>	<u>9,329</u>	<u>2,379</u>	<u>-</u>

# City of Grandview Fiscal Year 2020 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.

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**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Special Revenue Fund                      **Fund:** BJA Law Enforcement Grant

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Proposed</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	176	322	622	772
<b><u>REVENUE</u></b>				
<u>Grants</u>				
JAG Grant	-	-	-	15,235
Interest Earned	146	150	150	150
Total Grants	<u>146</u>	<u>150</u>	<u>150</u>	<u>15,385</u>
<b>Total Revenue</b>	<u><u>146</u></u>	<u><u>150</u></u>	<u><u>150</u></u>	<u><u>15,385</u></u>
<b><u>EXPENDITURES</u></b>				
Training and Travel	-	-	-	-
Equipment	-	-	-	-
JAG Grant PD Station Imp.	-	-	-	-
JAG Grant (Stimulus)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	146	150	150	15,385
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u><u>322</u></u>	<u><u>472</u></u>	<u><u>772</u></u>	<u><u>16,157</u></u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue

**Fund:** Housing Rehabilitation Fund

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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 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Housing Rehabilitation Fund

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT 1.</u></b>	43,622	19,922	226	-
<b><u>REVENUE</u></b>				
Interest Earned	340	416	-	-
<b>Total Revenue</b>	<u>340</u>	<u>416</u>	<u>-</u>	<u>-</u>
<b><u>EXPENDITURES</u></b>				
Transfer to Eco Devo Fund	-	6,352	226	-
Special Services	24,040	13,760	-	-
<b>Total Expenditures</b>	<u>24,040</u>	<u>20,112</u>	<u>226</u>	<u>-</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(23,700)	(19,696)	(226)	-
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>19,922</u>	<u>226</u>	<u>-</u>	<u>-</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

**Fund Group:** Special Revenue Fund

**Fund:** Economic Development

### 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

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
Economic Development	\$ 250,626	\$ 165,071	\$ 164,748	\$ 162,151
City Communications	130,832	123,576	132,015	129,868
<b>Total</b>	<b>\$ 288,647</b>	<b>\$ 296,763</b>	<b>\$ 296,763</b>	<b>\$ 292,019</b>

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

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 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
<b>Total FTEs</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Economic Development

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	(66,631)	(168,468)	(173,803)	38,669
<b><u>REVENUE</u></b>				
Transfer from General Fund	172,250	170,000	252,302	152,929
Transfer from Housing Rehab Fund	-	6,352	226	-
Hotel / Motel Tax	104,197	96,342	96,000	100,000
Truman Heritage Festival	5,222	100	-	-
Interest Earned	15	7	-	-
Miscellaneous Revenue	-	5,828	160,706	-
<b>Total Revenue</b>	<b>281,684</b>	<b>278,630</b>	<b>509,234</b>	<b>252,929</b>
<b><u>EXPENDITURES</u></b>				
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	60,612	60,647	61,779	68,490
Total Salaries	60,612	60,647	61,779	68,490
<b>Other Pay</b>				
Longevity	-	-	144	144
Total Salaries	-	-	144	144
<b>Benefits</b>				
Worker's Compensation	132	206	230	242
FICA & Medicare	4,150	4,191	4,259	5,250
LAGERS Retirement	3,376	3,354	3,549	5,697
Health Insurance	11,755	10,642	8,871	13,066
Dental Insurance	509	497	461	438
Life Insurance	180	183	193	180
ER contribution to CC membership	204	412	421	-
Vision Insurance	90	90	90	90
Total Benefits	20,397	19,576	18,073	24,963
<b>Total personnel Services</b>	<b>81,008</b>	<b>80,223</b>	<b>79,996</b>	<b>93,597</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund

**Fund:** Economic Development

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>SUPPLIES</u></b>				
Office	770	441	316	350
<b>Total Supplies</b>	<u>770</u>	<u>441</u>	<u>316</u>	<u>350</u>
<b><u>PURCHASED SERVICES</u></b>				
Postage	8,757	9,974	50	50
Memberships/Subscriptions	19,155	18,383	9,150	9,150
Advertising	-	-	11,485	3,000
Training & Travel	62	25	681	1,500
Legal Services	57,824	6,791	4,597	2,000
Communication	42,973	19,775	437	1,000
Publications and Reports	-	-	6,000	6,000
Payment to Grandview EDC	-	-	20,000	20,000
Truman Heritage Festival	42,383	19,156	20,000	20,000
Technology	-	-	200	875
Music On Main	-	-	10,000	10,000
Special Services	126,914	121,701	133,850	124,076
<b>Total Purchased Services</b>	<u>301,585</u>	<u>202,465</u>	<u>216,450</u>	<u>197,651</u>
<b><u>CAPITAL OUTLAY</u></b>				
Software	158	-	-	-
Office Furniture	-	836	-	-
<b>Total Capital Outlay</b>	<u>158</u>	<u>836</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>	<u>383,521</u>	<u>283,964</u>	<u>296,762</u>	<u>291,598</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<u>(101,837)</u>	<u>(5,335)</u>	<u>212,472</u>	<u>(38,669)</u>
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>(168,468)</u>	<u>(173,803)</u>	<u>38,669</u>	<u>(0)</u>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

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<b>Fund Group:</b> Special Revenue Fund	<b>Fund:</b> Economic Development
<b>Program:</b> Economic Development	

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>EXPENDITURES</u></b>				
<b><u>PURCHASED SERVICES</u></b>				
Memberships/Subscriptions	17,880	17,500	7,500	7,500
Training & Travel	62	25	-	-
Legal Services	57,328	5,739	4,597	2,000
Truman Heritage Festival	42,383	19,156	20,000	20,000
Music on Main	-	-	10,000	10,000
Payment to Grandview EDC	20,000	20,000	20,000	20,000
Special Services	112,814	102,651	102,651	102,651
<b>Total Purchased Services</b>	<u>250,468</u>	<u>165,071</u>	<u>164,748</u>	<u>162,151</u>
<b><u>CAPITAL OUTLAY</u></b>				
Software	158	-	-	-
<b>Total Capital Outlay</b>	<u>158</u>	<u>-</u>	<u>-</u>	<u>-</u>
 <b>Total Expenditures</b>	 <u>250,626</u>	 <u>165,071</u>	 <u>164,748</u>	 <u>162,151</u>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Economic Development  
**Program:** Communications

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>EXPENDITURES</u></b>				
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	60,612	60,647	61,779	68,490
Total Salaries	<u>60,612</u>	<u>60,647</u>	<u>61,779</u>	<u>68,490</u>
<b>Other Pay</b>				
Longevity	-	-	144	144
Total Salaries	<u>-</u>	<u>-</u>	<u>144</u>	<u>144</u>
<b>Benefits</b>				
Worker's Compensation	132	206	230	242
FICA & Medicare	4,150	4,191	4,259	5,250
LAGERS Retirement	3,376	3,354	3,549	5,697
Health Insurance	11,755	10,642	8,871	13,066
Dental Insurance	509	497	461	438
Life Insurance	180	183	193	180
ER Contribution to CC Membership	204	412	421	421
Vision Insurance	90	90	90	90
Total Benefits	<u>20,397</u>	<u>19,576</u>	<u>18,074</u>	<u>25,384</u>
<b>Total Personnel Services</b>	81,008	80,223	79,997	94,018
<b><u>SUPPLIES</u></b>				
Office	770	441	316	350
<b>Total Supplies</b>	<u>770</u>	<u>441</u>	<u>316</u>	<u>350</u>
<b><u>PURCHASED SERVICES</u></b>				
Postage	8,757	9,974	50	50
Memberships/Subscriptions	1,275	883	1,650	1,650
Advertising	3,515	6,661	11,485	3,000
Training & Travel	496	1,052	681	1,500
Communication	590	619	437	1,000
Technology	7,520	-	200	875
Publications and Reports	12,800	3,838	6,000	6,000
Special Services	14,100	19,049	31,199	21,425
<b>Total Purchased Services</b>	<u>49,054</u>	<u>42,076</u>	<u>51,702</u>	<u>35,500</u>
<b><u>CAPITAL OUTLAY</u></b>				
Office Furniture	-	836	-	-
<b>Total Capital Outlay</b>	<u>-</u>	<u>836</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>	<u><u>130,832</u></u>	<u><u>123,576</u></u>	<u><u>132,015</u></u>	<u><u>129,868</u></u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

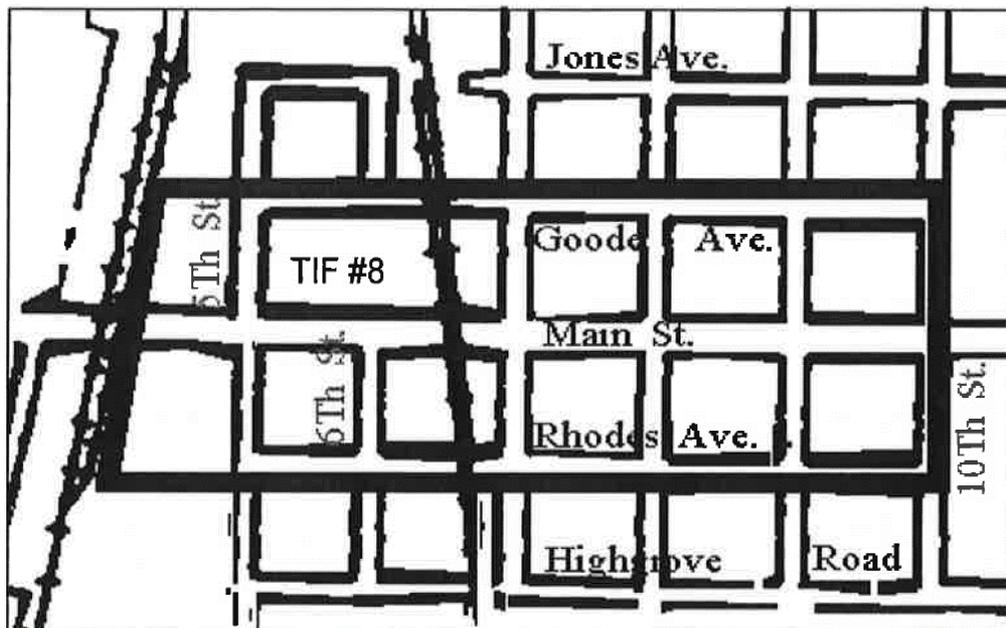
**Fund Group:** Special Revenue Fund

**Fund:** Tax Increment Financing

**Program:** TIF 8 - Downtown

### 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 for 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 of 2017.



**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Tax Increment Financing  
**Program:** TIF 8 - Downtown

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	11,420	-	-	-
<b><u>REVENUE</u></b>				
Interest Earnings	(2,060)	-	-	-
<b>Total Revenue</b>	<u>(2,060)</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>EXPENDITURES</u></b>				
Special Services	8,205	-	-	-
Legal Services	1,155	-	-	-
<b>Total Expenditures</b>	<u>9,360</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(11,420)	-	-	-
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>0</u>	<u>-</u>	<u>-</u>	<u>-</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

**Fund Group:** Special Revenue Fund  
**Program:** TIF 9 - Gateway Commons

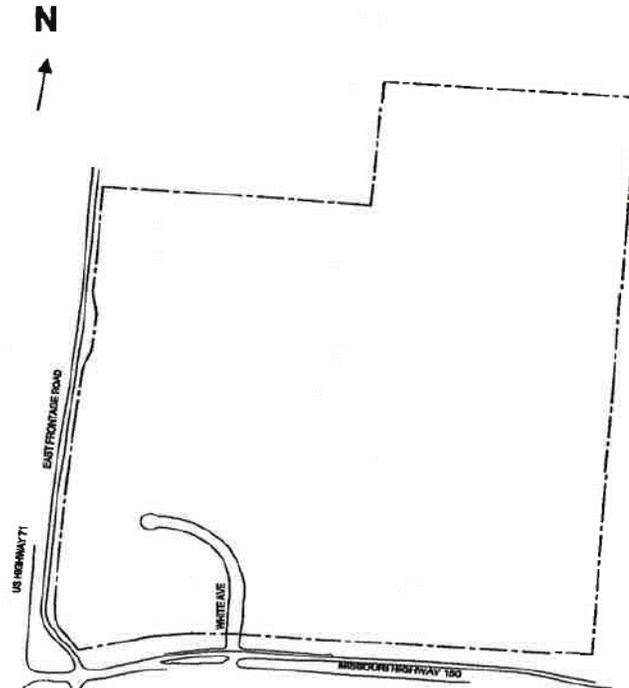
**Fund:** Tax Increment Financing

### Fund Description

Finance (TIF) District # 9 - more commonly known as Gateway Commons Redevelopment Area. This fund accounts for those revenues and expenditures associated with the City's Tax Increment. 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 2020 Annual Budget**

City of Grandview, Missouri

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**Fund Group:** Special Revenue Fund **Fund:** Tax Increment Financing  
**Program:** TIF 9 - Gateway Commons

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>Gateway Commons</u></b>				
<b><u>FUND BALANCE - OCT. 1</u></b>	65,563	51,829	61,650	55,814
<b><u>REVENUE</u></b>				
Real Property Tax	202,384	176,659	182,129	221,918
General Sales Tax	49,728	64,730	50,000	40,000
TDD Sales Tax	54,423	56,518	65,637	60,000
Jackson County Sales Tax	18,597	22,629	12,923	10,000
Motor Vehicle Sales Tax	17,564	10,180	7,889	9,000
Interest Earnings	293	575	500	500
Transfer From General Fund	41,516	50,000	-	30,775
<b>Total Revenue</b>	<b><u>384,503</u></b>	<b><u>381,292</u></b>	<b><u>319,078</u></b>	<b><u>372,193</u></b>
<b><u>EXPENDITURES</u></b>				
Legal Services	1,125	90	2,000	1,000
Special Services	385	-	-	-
Jackson County Collections	3,417	2,895	2,914	3,550
Transfer to TIF Bonds	393,310	368,486	320,000	414,179
<b>Total Expenditures</b>	<b><u>398,237</u></b>	<b><u>371,471</u></b>	<b><u>324,914</u></b>	<b><u>418,729</u></b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>(13,734)</b>	<b>9,821</b>	<b>(5,836)</b>	<b>(46,536)</b>
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b><u>51,829</u></b>	<b><u>61,650</u></b>	<b><u>55,814</u></b>	<b><u>9,278</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

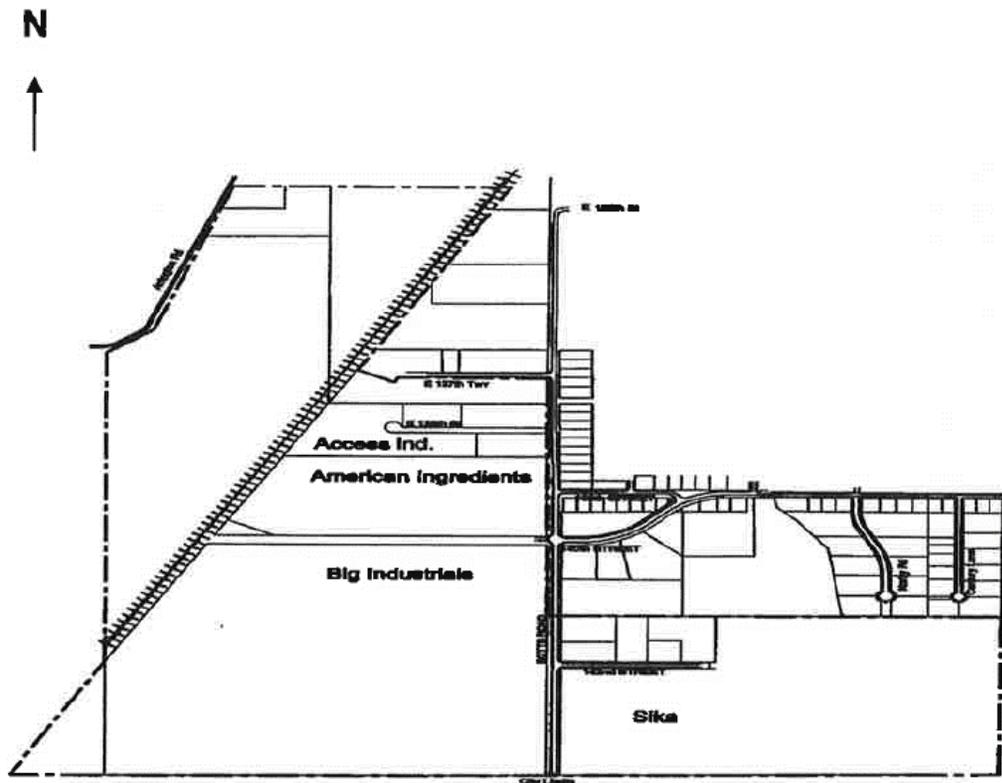
**Fund Group:** Special Revenue Fund

**Fund:** Tax Increment Financing

**Program:** TIF 10 - Botts Road Industrial Area

## 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 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Tax Increment Financing  
**Program:** TIF 10 - Botts Road Industrial Area

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	27,970	27,216	31,539	34,759
<b><u>REVENUE</u></b>				
Real Property Tax	94,324	103,470	91,915	96,460
General Sales Tax	43,546	48,801	47,748	50,000
Jackson County Sales Tax	15,027	17,076	14,507	14,000
Interest Earnings	285	189	500	500
<b>Total Revenue</b>	<u>153,182</u>	<u>169,535</u>	<u>154,670</u>	<u>160,960</u>
<b><u>EXPENDITURES</u></b>				
Legal Services	-	-	2,000	2,000
Developer Reimbursement	151,427	162,557	145,000	154,000
Special Services	1,509	-	2,000	2,000
JACO Tax Collection Fees	-	1,656	1,450	1,543
TIF Management Fees	1,000	1,000	1,000	1,000
<b>Total Expenditures</b>	<u>153,936</u>	<u>165,212</u>	<u>151,450</u>	<u>160,543</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(754)	4,323	3,220	417
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>27,216</u>	<u>31,539</u>	<u>34,759</u>	<u>35,176</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

**Fund Group:** Special Revenue Fund

**Fund:** Tax Increment Financing

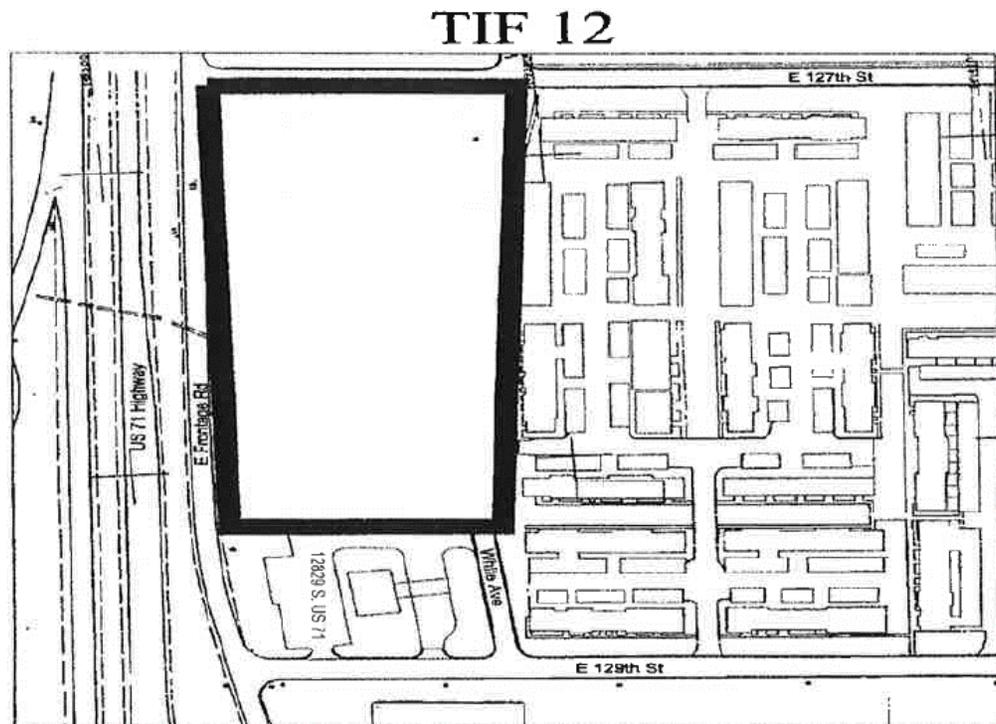
**Program:** TIF 12 - Patel Motel Development

### 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 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Tax Increment Financing  
**Program:** TIF 12 - Patel Motel Development

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	(170)	409	(164)	(1,663)
<b><u>REVENUE</u></b>				
Real Property Tax	66,193	66,179	68,198	95,000
Interest Earnings	76	12	-	-
Transfer From General Fund	-	-	-	-
<b>Total Revenue</b>	<u>66,269</u>	<u>66,191</u>	<u>68,198</u>	<u>95,000</u>
<b><u>EXPENDITURES</u></b>				
Developer Reimbursement	59,631	60,705	62,106	87,000
Special Services	1,059	1,059	1,500	1,500
JACO Tax Collection Fees	-	-	1,091	1,500
TIF Management Fees	5,000	5,000	5,000	5,000
<b>Total Expenditures</b>	<u>65,690</u>	<u>66,764</u>	<u>69,697</u>	<u>95,000</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	579	(572)	(1,499)	-
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>409</u>	<u>(164)</u>	<u>(1,663)</u>	<u>(1,663)</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

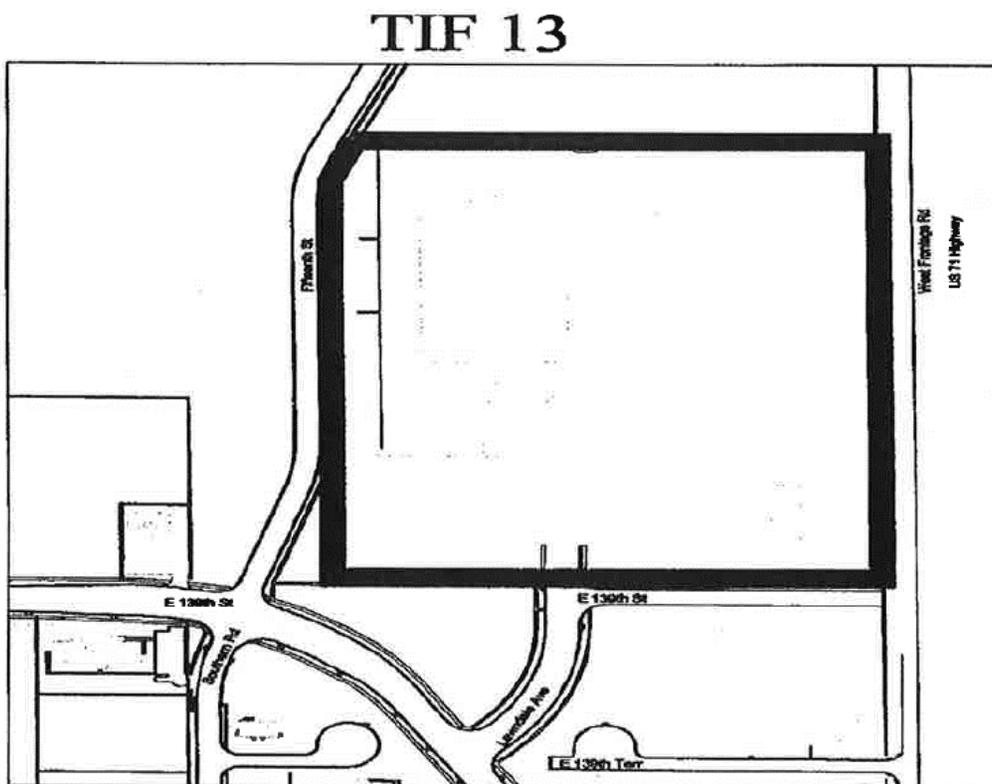
**Fund Group:** Special Revenue Fund

**Fund:** Tax Increment Financing

**Program:** TIF 13 - Grandview Crossing (Red-X) Redevelopment Area

### 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 of 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 sewer, 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 2020 Annual Budget**

City of Grandview, Missouri

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**Fund Group:** Special Revenue Fund **Fund:** Tax Increment Financing  
**Program:** TIF 13 - Grandview Crossing (Red-X) Redevelopment Area

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	12,036	19,236	20,786	-
<b><u>REVENUE</u></b>				
Real Property Tax	28,814	35,487	36,100	37,000
General Sales Tax	44,821	53,865	54,619	53,000
CID Sales Tax	26,558	60,474	50,227	55,000
Jackson County Sales Tax	15,435	19,821	16,444	17,000
Interest Earnings	60	1	50	-
<b>Total Revenue</b>	<u>115,689</u>	<u>169,647</u>	<u>157,439</u>	<u>162,000</u>
<b><u>EXPENDITURES</u></b>				
Trustee Payments	108,007	167,537	176,649	160,423
Special Services	481	-	1,000	1,000
JACO Tax Collection Fees	-	560	577	577
<b>Total Expenditures</b>	<u>108,488</u>	<u>168,097</u>	<u>178,226</u>	<u>162,000</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	7,200	1,550	(20,786)	(0)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>19,236</u>	<u>20,786</u>	<u>-</u>	<u>(0)</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue Fund

**Fund:** Tax Increment Financing

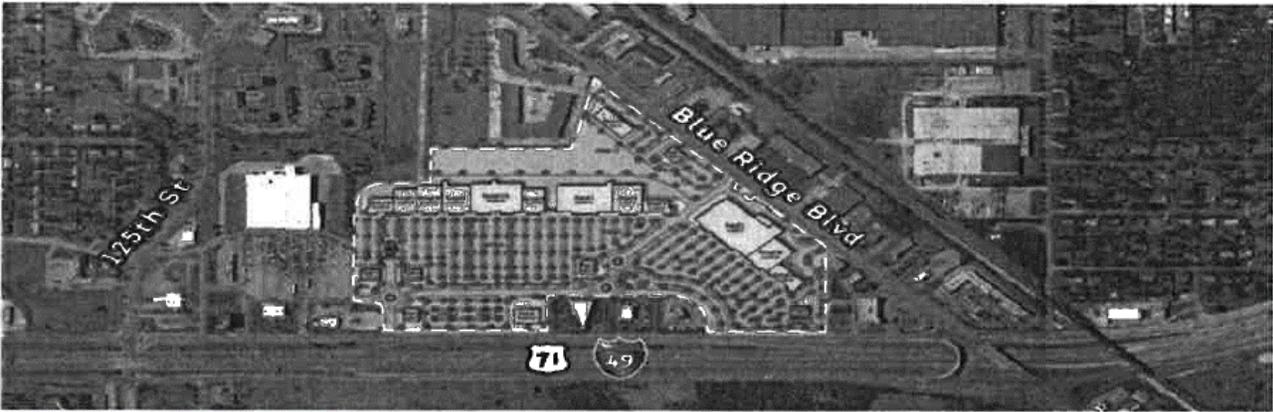
**Program:** TIF 15 - Truman's Marketplace Redevelopment Area

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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 2020 Annual Budget**

City of Grandview, Missouri

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**Fund Group:** Special Revenue Fund **Fund:** Tax Increment Financing  
**Program:** TIF 15 - Truman's Marketplace Redevelopment Area

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<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	235,883	336,068	395,035	395,034
<b><u>REVENUE</u></b>				
Real Property Tax	-	35,313	771,242	800,000
General Sales Tax	371,411	539,713	489,552	625,000
TDD Sales Tax	125,528	141,765	141,815	150,000
CID Sales Tax	472,907	425,295	425,445	440,000
CID Special Assessment	355,604	374,811	375,000	400,000
Jackson County Sales Tax	113,632	144,275	108,503	150,000
Interest Earnings	1,905	3,042	1,000	5,000
Miscellaneous	10,669	10,000	10,000	25,000
<b>Total Revenue</b>	<u>1,451,656</u>	<u>1,674,214</u>	<u>2,322,557</u>	<u>2,595,000</u>
<b><u>EXPENDITURES</u></b>				
Developer Reimbursement	-	7,855	2,560	2,500
Trustee Payments	1,327,280	1,592,120	2,298,909	2,554,700
JACO Tax Collection Fees	-	4,313	16,088	12,800
Special Services	24,192	10,959	5,000	25,000
<b>Total Expenditures</b>	<u>1,351,472</u>	<u>1,615,247</u>	<u>2,322,557</u>	<u>2,595,000</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	100,185	58,967	(0)	-
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>336,068</u>	<u>395,035</u>	<u>395,034</u>	<u>395,034</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Special Revenue Fund

**Fund:** Tax Increment Financing

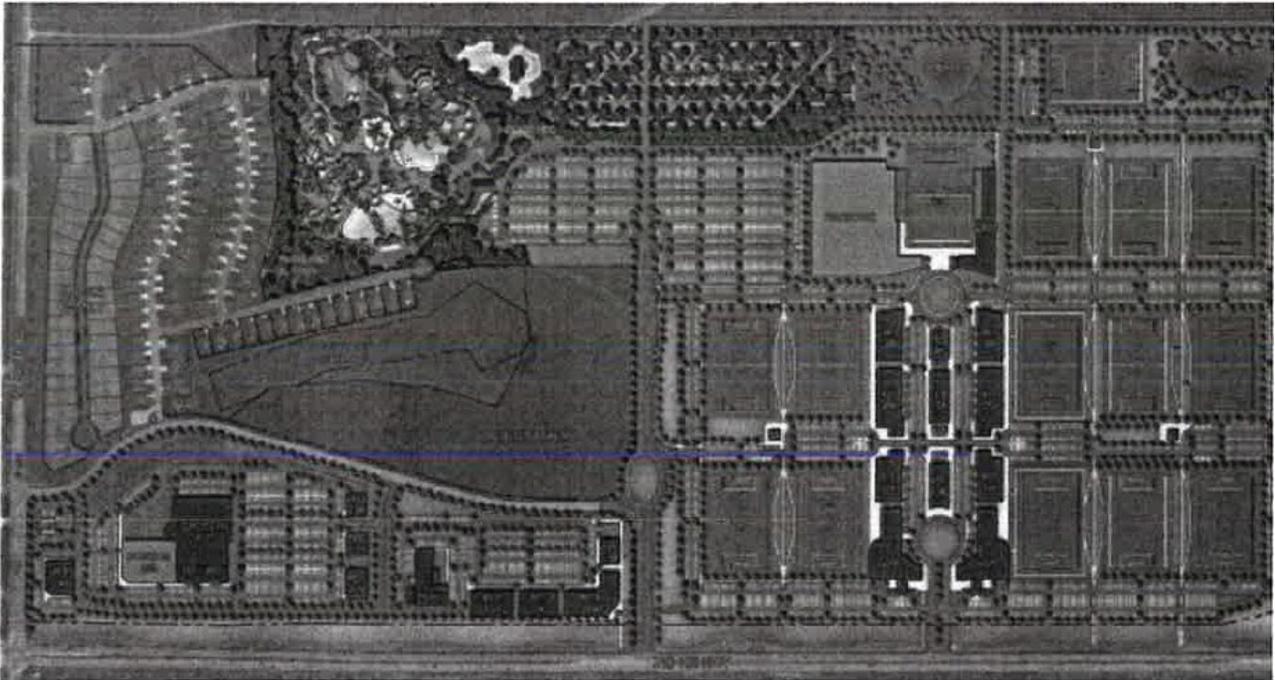
**Program:** TIF 16 - Project Gateway Development Area

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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 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Special Revenue Fund **Fund:** Tax Increment Financing  
**Program:** TIF 16 - Project Gateway Development Area

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	19,948	18,851	483	483
<b><u>REVENUE</u></b>				
Real Property Tax	-	-	-	167,665
General Sales Tax	-	-	-	164,471
CID Sales Tax	-	-	-	41,022
Transfer From General Fund	18,800	38,000	-	-
<b>Total Revenue</b>	<u>18,800</u>	<u>38,000</u>	<u>-</u>	<u>373,158</u>
<b><u>EXPENDITURES</u></b>				
Legal Services	15,050	32,421	-	-
Developer Reimbursement	-	-	-	370,000
Special Services	4,847	23,947	-	-
<b>Total Expenditures</b>	<u>19,897</u>	<u>56,368</u>	<u>-</u>	<u>370,000</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(1,097)	(18,368)	-	3,158
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>18,851</u>	<u>483</u>	<u>483</u>	<u>3,641</u>



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**Capital Projects Fund**



# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Capital Projects Fund

**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 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Capital Projects Fund

**Fund:** Public Works Facility

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT 1.</u></b>	6,772	4,925	1,307	-
<b><u>REVENUE</u></b>				
Interest Earnings	40	15	100	-
<b>Total Revenue</b>	<u>40</u>	<u>15</u>	<u>100</u>	<u>-</u>
<b><u>EXPENDITURES</u></b>				
Facility Improvements	1,884	3,630	1,406	-
Special Services	3	3	1	-
<b>Total Expenditures</b>	<u>1,887</u>	<u>3,633</u>	<u>1,407</u>	<u>-</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(1,847)	(3,618)	(1,307)	-
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>4,925</u>	<u>1,307</u>	<u>-</u>	<u>-</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Capital Projects

**Fund:** 2015 GO Bond Project

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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 City parks 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 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Capital Projects Fund

**Fund:** 2015 GO Bond Projects

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	4,571,134	2,448,630	827,975	(2,000)
<b><u>REVENUE</u></b>				
Interest Earnings	26,220	5,003	16,000	-
<b>Total Revenue</b>	<u>26,220</u>	<u>5,003</u>	<u>16,000</u>	<u>-</u>
<b><u>EXPENDITURES</u></b>				
<b><u>Building &amp; Grounds</u></b>				
Public Safety	1,520,663	-	(17,934)	-
Total Public Safety	1,520,663	-	(17,934)	-
<b><u>Parks and Recreation</u></b>				
Park Improvements	628,060	1,625,658	863,909	-
Total Parks and Rec.	628,060	1,625,658	863,909	-
<b><u>Parks and Recreation</u></b>				
Bond Issuance Costs	-	-	-	-
Total Parks and Rec.	-	-	-	-
<b>Total Expenditures</b>	<u>2,148,723</u>	<u>1,625,658</u>	<u>845,975</u>	<u>-</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(2,122,503)	(1,620,655)	(829,975)	-
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>2,448,630</u>	<u>827,975</u>	<u>(2,000)</u>	<u>(2,000)</u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Capital Projects

**Fund:** 2017 GO Bond Project

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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 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Capital Projects Fund

**Fund:** 2017 GO Bond Projects

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	-	3,601,466	3,654,571	1,173,000
<b><u>REVENUE</u></b>				
Bond Proceeds	3,647,506	-	-	-
Interest Earnings	24,651	53,105	67,000	-
<b>Total Revenue</b>	<u>3,672,157</u>	<u>53,105</u>	<u>67,000</u>	<u>-</u>
<b><u>EXPENDITURES</u></b>				
<u>Parks and Recreation</u>				
Park Improvements	-	-	2,548,571	1,150,000
Total Parks and Rec.	-	-	2,548,571	1,150,000
<u>Parks and Recreation</u>				
Bond Issuance Costs	70,691	-	-	-
Total Parks and Rec.	70,691	-	-	-
<b>Total Expenditures</b>	<u>70,691</u>	<u>-</u>	<u>2,548,571</u>	<u>1,150,000</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	3,601,466	53,105	(2,481,571)	(1,150,000)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>3,601,466</u>	<u>3,654,571</u>	<u>1,173,000</u>	<u>23,000</u>



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**Debt Service Funds**



# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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### Fund Group: Debt Service

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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 Improvements 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 2020 Annual Budget

## Fund Summary

Fund Group: Debt Service

### 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 2020</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-Sep-34	2.00 - 3.50	11,402,688	410,000	258,525	668,525
2017 - G.O. (Parks/Pub Safety)	3,500,000	1-Mar-17	1-Sep-34	2.00 - 3.50	3,410,695	350,000	74,190	424,190
Total G.O. Debt	<u>13,000,000</u>				<u>14,813,383</u>	<u>760,000</u>	<u>332,715</u>	<u>1,092,715</u>
Certificates of Participation								
2003 - Community Center	10,270,000	1-Jan-03	1-Aug-27	3.00 - 4.20	5,898,820	530,000	189,810	719,810
Total C.O.P. Debt	<u>10,270,000</u>				<u>5,898,820</u>	<u>530,000</u>	<u>189,810</u>	<u>719,810</u>
Revenue Bonds								
2003 - Infrastructure Fac.	5,665,000	1-Dec-03	1-Sep-26	3.05 - 5.375	3,002,490	330,000	84,180	414,180
Total C.O.P. Debt	<u>5,665,000</u>				<u>3,002,490</u>	<u>330,000</u>	<u>84,180</u>	<u>414,180</u>
<b>Total Debt Service</b>	<u><u>28,935,000</u></u>				<u><u>23,714,693</u></u>	<u><u>1,620,000</u></u>	<u><u>606,705</u></u>	<u><u>2,226,705</u></u>

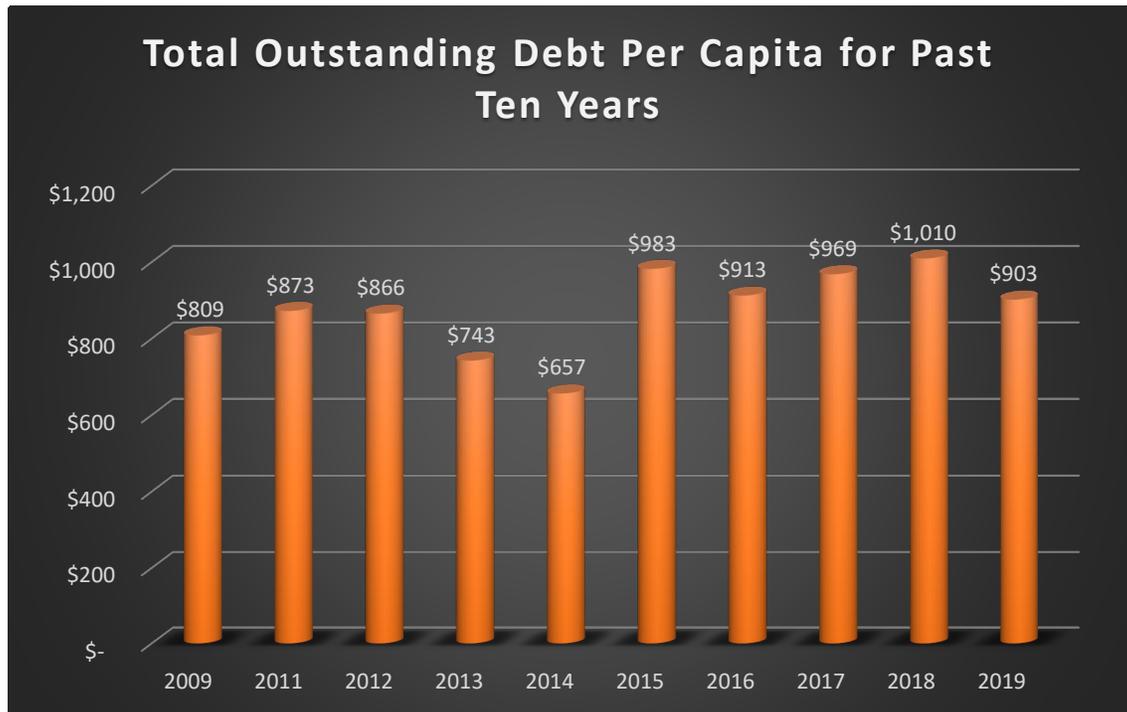
# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

Fund Group: Debt Service

### Combining Debt Payment Schedule for All Debt

<b>Due Date</b>	<b>Principal</b>	<b>Rate</b>	<b>Interest</b>	<b>Total Payment</b>
2019	1,520,000	5.3%	972,990	2,492,990
2020	1,620,000	5.0%	522,525	2,142,525
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
2030	835,000	5.0%	134,613	969,613
	<b>17,745,000</b>		<b>4,652,955</b>	<b>22,397,955</b>



# City of Grandview Fiscal Year 2020 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 was 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%

<b>Outstanding Principal:</b>	\$ 9,035,000
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\$3,500,000 original issue of General Obligation Bonds, Series 2017 due in annual installments through 2034; interest 2.00% to 3.50%

<b>Outstanding Principal:</b>	\$ 2,890,000
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### 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, 2019, the constitutional general obligation debt limit (based on the final assessed value in August 2019 of \$367,925,767 is \$73,585,153, which after a reduction for outstanding general obligation debt of \$14,813,383 (principal and interest) plus \$1,087,278 available in the Debt Service Fund, provides a general obligation debt margin of \$59,859,048.

**City of Grandview Fiscal Year 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Debt Service

**Fund:** General Obligation Bond Debt Service

<u>Category</u>	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Estimate</u>	<u>FY 20 Budget</u>
<b><u>FUND BALANCE - OCT 1</u></b>	654,134	1,088,621	1,235,100	1,361,805
<b><u>REVENUE</u></b>				
Property Taxes	1,005,163	1,064,934	1,084,000	1,190,000
Interest Earned	32,996	16,970	40,000	32,000
Real Replacement Tax	51,416	56,281	65,000	70,000
Railroad and Utility Tax	36,444	52,463	38,000	40,000
<b>Total Revenue</b>	<u><u>1,126,018</u></u>	<u><u>1,190,648</u></u>	<u><u>1,227,000</u></u>	<u><u>1,332,000</u></u>
<b><u>EXPENDITURES</u></b>				
Principal	355,000	660,000	710,000	1,250,000
Interest	316,958	363,115	359,040	332,715
Paying Agent Fees	910	683	636	1,000
Legal Costs	-	-	12,000	500
Jackson County Collection Fee	18,092	19,098	18,135	21,312
Special Services	572	1,273	484	1,000
<b>Total Expenditures</b>	<u><u>691,531</u></u>	<u><u>1,044,169</u></u>	<u><u>1,100,295</u></u>	<u><u>1,606,527</u></u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	434,487	146,479	126,705	(274,527)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u><u>1,088,621</u></u>	<u><u>1,235,100</u></u>	<u><u>1,361,805</u></u>	<u><u>1,087,278</u></u>

City of Grandview Fiscal Year 2020 Annual Budget  
City of Grandview, Missouri

**Fund Group:** Debt Service

**Fund:** General Obligation Bond Debt Service

Series 2014 General Obligation Bonds

<u>Due Date</u>	<u>Principal</u>	<u>Rate</u>	<u>Interest</u>	<u>Total Payment</u>	<u>Fiscal Total</u>
3/1/2020	\$ 410,000	3.000%	\$ 132,338	\$ 542,338	
9/1/2020			\$ 126,188	\$ 126,188	\$ 668,525
3/1/2021	\$ 435,000	3.000%	\$ 126,188	\$ 561,188	
9/1/2021			\$ 119,663	\$ 119,663	\$ 680,850
3/1/2022	\$ 455,000	3.000%	\$ 119,663	\$ 574,663	
9/1/2022			\$ 112,838	\$ 112,838	\$ 687,500
3/1/2023	\$ 480,000	2.000%	\$ 112,838	\$ 592,838	
9/1/2023			\$ 108,038	\$ 108,038	\$ 700,875
3/1/2024	\$ 505,000	2.000%	\$ 108,038	\$ 613,038	
9/1/2024			\$ 102,988	\$ 102,988	\$ 716,025
3/1/2025	\$ 530,000	2.500%	\$ 102,988	\$ 632,988	
9/1/2025			\$ 96,363	\$ 96,363	\$ 729,350
3/1/2026	\$ 560,000	2.500%	\$ 96,363	\$ 656,363	
9/1/2026			\$ 89,363	\$ 89,363	\$ 745,725
3/1/2027	\$ 585,000	2.750%	\$ 89,363	\$ 674,363	
9/1/2027			\$ 81,319	\$ 81,319	\$ 755,681
3/1/2028	\$ 615,000	2.750%	\$ 81,319	\$ 696,319	
9/1/2028			\$ 72,863	\$ 72,863	\$ 769,181
3/1/2029	\$ 650,000	3.000%	\$ 72,863	\$ 722,863	
9/1/2029			\$ 63,113	\$ 63,113	\$ 785,975
3/1/2030	\$ 685,000	3.000%	\$ 63,113	\$ 748,113	
9/1/2030			\$ 52,838	\$ 52,838	\$ 800,950
3/1/2031	\$ 720,000	3.250%	\$ 52,838	\$ 772,838	
9/1/2031			\$ 41,138	\$ 41,138	\$ 813,975
3/1/2032	\$ 760,000	3.250%	\$ 41,138	\$ 801,138	
9/1/2032			\$ 28,788	\$ 28,788	\$ 829,925
3/1/2033	\$ 800,000	3.500%	\$ 28,788	\$ 828,788	
9/1/2033			\$ 14,788	\$ 14,788	\$ 843,575
3/1/2034	\$ 845,000	3.500%	\$ 14,788	\$ 859,788	
9/1/2034					\$ 874,575
	<b>\$ 9,035,000</b>		<b>\$ 2,352,900</b>	<b>\$ 11,387,900</b>	<b>\$ 11,402,688</b>

City of Grandview Fiscal Year 2020 Annual Budget  
City of Grandview, Missouri

**Fund Group:** Debt Service **Fund:** General Obligation Bond Debt Service

Series 2017 General Obligation Bonds

<b>Due Date</b>	<b>Principal</b>	<b>Rate</b>	<b>Interest</b>	<b>Total Payment</b>	<b>Fiscal Total</b>
3/1/2020	\$ 350,000	3.000%	\$ 39,283	\$ 389,283	
9/1/2020			\$ 34,908	\$ 34,908	\$ 424,190
3/1/2021	\$ 360,000	3.000%	\$ 34,908	\$ 394,908	
9/1/2021			\$ 30,408	\$ 30,408	\$ 425,315
3/1/2022	\$ 220,000	3.000%	\$ 30,408	\$ 250,408	
9/1/2022			\$ 28,648	\$ 28,648	\$ 279,055
3/1/2023	\$ 210,000	2.000%	\$ 28,648	\$ 238,648	
9/1/2023			\$ 26,023	\$ 26,023	\$ 264,670
3/1/2024	\$ 205,000	2.000%	\$ 26,023	\$ 231,023	
9/1/2024			\$ 23,204	\$ 23,204	\$ 254,226
3/1/2025	\$ 195,000	2.500%	\$ 23,204	\$ 218,204	
9/1/2025			\$ 20,523	\$ 20,523	\$ 238,726
3/1/2026	\$ 185,000	2.500%	\$ 20,523	\$ 205,523	
9/1/2026			\$ 17,886	\$ 17,886	\$ 223,409
3/1/2027	\$ 180,000	2.750%	\$ 17,886	\$ 197,886	
9/1/2027			\$ 15,321	\$ 15,321	\$ 213,208
3/1/2028	\$ 170,000	2.750%	\$ 15,321	\$ 185,321	
9/1/2028			\$ 12,856	\$ 12,856	\$ 198,178
3/1/2029	\$ 160,000	3.000%	\$ 12,856	\$ 172,856	
9/1/2029			\$ 10,456	\$ 10,456	\$ 183,313
3/1/2030	\$ 150,000	3.000%	\$ 10,456	\$ 160,456	
9/1/2030			\$ 8,206	\$ 8,206	\$ 168,663
3/1/2031	\$ 145,000	3.250%	\$ 8,206	\$ 153,206	
9/1/2031			\$ 5,850	\$ 5,850	\$ 159,056
3/1/2032	\$ 130,000	3.250%	\$ 5,850	\$ 135,850	
9/1/2032			\$ 3,738	\$ 3,738	\$ 139,588
3/1/2033	\$ 120,000	3.500%	\$ 3,738	\$ 123,738	
9/1/2033			\$ 1,788	\$ 1,788	\$ 125,525
3/1/2034	\$ 110,000	3.500%	\$ 1,788	\$ 111,788	
9/1/2034					\$ 113,575
	<b>\$ 2,890,000</b>		<b>\$ 518,908</b>	<b>\$ 3,408,908</b>	<b>\$ 3,410,695</b>

# City of Grandview Fiscal Year 2020 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.

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, 2020 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 2019; interest at 3.00% to 5.25%

**Outstanding Principal:**

\$ 5,505,000



City of Grandview Fiscal Year 2020 Annual Budget  
City of Grandview, Missouri

**Fund Group:** Debt Service

**Fund:** Certificates of Participation

Certificates of Participation  
Series 2003 - Community Center

<b>Due Date</b>	<b>Principal</b>	<b>Rate</b>	<b>Interest</b>	<b>Total Payment</b>	<b>Fiscal Total</b>
2/1/2020	\$ 530,000	4.000%	\$ 100,205	\$ 630,205	
8/1/2020			\$ 89,605	\$ 89,605	\$ 719,810
2/1/2021	\$ 565,000	3.500%	\$ 89,605	\$ 654,605	
8/1/2021			\$ 79,718	\$ 79,718	\$ 734,323
2/1/2022	\$ 595,000	3.750%	\$ 79,718	\$ 674,718	
8/1/2022			\$ 68,561	\$ 68,561	\$ 743,279
2/1/2023	\$ 625,000	4.000%	\$ 68,561	\$ 693,561	
8/1/2023			\$ 56,061	\$ 56,061	\$ 749,623
2/1/2024	\$ 650,000	4.000%	\$ 56,061	\$ 706,061	
8/1/2024			\$ 43,061	\$ 43,061	\$ 749,123
2/1/2025	\$ 650,000	4.100%	\$ 43,061	\$ 693,061	
8/1/2025			\$ 28,916	\$ 28,916	\$ 721,978
2/1/2026	\$ 730,000	4.125%	\$ 28,916	\$ 758,916	
8/1/2026			\$ 13,860	\$ 13,860	\$ 772,776
2/1/2027	\$ 660,000	4.200%	\$ 13,860	\$ 673,860	
8/1/2027					\$ 687,720
	<b>\$ 5,505,000</b>		<b>\$ 1,067,680</b>	<b>\$ 6,572,680</b>	<b>\$ 5,898,820</b>



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

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Debt Service

**Fund:** Gateway Commons TIF Debt Schedule

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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%.

**Outstanding Principal:** \$ 3,235,000

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Debt Service **Fund:** Gateway Commons TIF Debt Service

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>FUND BALANCE - OCT 1.</u></b>	832,637	832,637	833,094	745,677
<b><u>REVENUE</u></b>				
Interest Earnings	-	44	4,000	4,000
Transfer From General Fund	-	36,500	-	-
Transfer From TIF # 9	393,310	368,486	320,000	414,179
<b>Total Revenue</b>	<u>393,310</u>	<u>405,030</u>	<u>324,000</u>	<u>418,179</u>
<b><u>EXPENDITURES</u></b>				
<b><u>Community Development</u></b>				
Principal	280,000	295,000	310,000	310,000
Interest	111,935	106,823	98,668	93,940
Paying Agent Fees	1,375	2,750	2,750	2,750
<b>Total Expenditures</b>	<u>393,310</u>	<u>404,573</u>	<u>411,418</u>	<u>406,690</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	-	457	(87,418)	11,489
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>832,637</u>	<u>833,094</u>	<u>745,677</u>	<u>757,166</u>

City of Grandview Fiscal Year 2020 Annual Budget  
City of Grandview, Missouri

**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>
3/1/2020	330,000	5.250%	44,606	374,606	
9/1/2020			39,574	39,574	414,180
3/1/2021	350,000	5.250%	39,574	389,574	
9/1/2021			34,236	34,236	423,810
3/1/2022	365,000	5.250%	34,236	399,236	
9/1/2022			28,670	28,670	427,906
3/1/2023	385,000	5.250%	28,670	413,670	
9/1/2023			22,799	22,799	436,469
3/1/2024	405,000	5.375%	22,799	427,799	
9/1/2024			16,623	16,623	444,421
3/1/2025	425,000	5.375%	16,623	441,623	
9/1/2025			10,141	10,141	451,764
3/1/2026	665,000	5.375%	10,141	675,141	
9/1/2026					685,283
	<u>3,235,000</u>		<u>442,631</u>	<u>3,677,631</u>	<u>3,002,490</u>



**GRANDVIEW**  
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**Enterprise Fund**



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City of Grandview Fiscal Year 2020 Annual Budget

Fund Summary

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**Fund Group:** Enterprises **Fund:** Sanitary Sewer  
**Program:** Sanitary Sewer

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Fund Description

for the City's sanitary sewer system. Funded through user fees, this fund provides for the construction and maintenance 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 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 8% in 2010 - 2016; 8% in 2017, 5.7% in 2018 & 2019. A 5.7% increase is budgeted in 2020 to cover the increase by the Little Blue Valley Sewer District.

Residential Sanitary Sewer Rate

\$11.94 per residential unit per month plus \$0.396 per hundred gallons of water used per month.

Commercial Sanitary Sewer Rate

\$28.10 per commercial unit per month plus \$0.396 per hundred gallons of water used per month.

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Capital Expenditures For The Sanitary Sewer Fund

	2018-19 Estimate	2019-20 Budget
<u>Construction Projects</u>		
Sewer Studies	\$ 90,000	\$ 80,000
Sewer Repairs	53,135	90,000
Sewer Re-Lining	100,000	90,000
Sanitary Sewer Evaluation Studies	-	90,000
Inflow and Infiltration Rehabilitation	93,149	80,000
<b>Total</b>	<b>\$ 336,284</b>	<b>\$ 430,000</b>
<u>Capital Outlay</u>		
Vehicle Replacement	70,000	390,000
Field Equipment	25,000	25,000
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ 415,000</b>
<b>Total for Construction/Capital Outlay</b>	<b>\$ 431,284</b>	<b>\$ 845,000</b>

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Enterprise **Fund:** Sanitary Sewer  
**Program:** All Program Totals

Category	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 Budget
<b><u>FUND BALANCE - OCT. 1</u></b>	5,101,342	5,265,261	5,937,124	5,392,009
<b><u>REVENUE</u></b>				
Sewer Use Residential (JCWD)	3,110,851	3,266,618	3,116,000	3,499,000
Sewer Use Commercial (JCWD)	782,831	839,977	777,000	850,000
Penalties on Sewer Use Fees	90,269	90,980	87,000	95,000
Interest Earnings	66,736	82,524	156,000	100,000
Miscellaneous Revenue	525	33,925	2,000	1,000
<b>Total Revenue</b>	4,051,612	4,314,023	4,138,000	4,545,000
<b>EXPENDITURES</b>				
Operations & Collections				
Personnel Services	665,627	623,528	711,408	690,118
Supplies	17,430	21,074	13,570	11,850
Purchased Services	190,130	346,787	225,942	214,900
Internal Services	8,122	11,635	11,293	12,000
Collections (JCWD Contract)	107,467	107,467	109,668	110,000
Treatment	1,775,138	2,217,513	2,600,000	3,200,000
Bad Debt Expense	14,002	12,716	10,500	10,500
State Sewer Fee	9,720	9,762	9,450	9,450
Depreciation	238,988	242,089	250,000	250,000
<b>Total Operations</b>	3,026,625	3,592,572	3,941,831	4,508,818
<b>Sanitary Sewer Projects</b>				
Sewer Relining	-	16,809	100,000	90,000
Sewer Studies	195,356	59,566	90,000	80,000
Sewer Repairs	148,401	225,514	53,135	90,000
Sewer System Evaluation	-	14,884	-	90,000
I & I Rehabilitation	-	81,167	93,149	80,000
<b>Total Sewer Projects</b>	343,757	397,939	336,284	430,000
<b>Capital Outlay</b>				
Field Equipment	-	-	25,000	25,000
Vehicle Replacement	-	-	70,000	390,000
<b>Total Capital Outlay</b>	-	-	95,000	415,000
<b>Transfers To Other Funds</b>				
Transfer to General Fund	308,800	310,000	310,000	318,150
<b>Total Transfer to Other Funds</b>	308,800	310,000	310,000	318,150
<b>Total Expenditures</b>	3,679,182	4,300,511	4,683,115	5,671,968
<b>SURPLUS/(SHORTAGE)</b>	372,430	13,512	(545,115)	(1,126,968)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	5,265,261	5,937,124	5,392,009	4,265,041

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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**Fund Group:** Enterprises

**Fund:** Sanitary Sewer

**Program:** Collections

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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 No. 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 No.1 to ensure new rate structure is implemented and collected.

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

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY 20 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 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Enterprise

**Fund:** Sanitary Sewer

**Program:** Collections

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	25,802	11,701	18,387	18,757
Total Salaries	<u>25,802</u>	<u>11,701</u>	<u>18,387</u>	<u>18,757</u>
<b>Other Pay</b>				
Longevity	216	72	288	288
Total Other Pay	<u>216</u>	<u>72</u>	<u>288</u>	<u>288</u>
<b>Benefits</b>				
Worker's Compensation	-	-	-	66
FICA & Medicare	1,325	831	1,406	730
LAGERS Retirement	1,059	7,734	1,048	790
Health Insurance	5,771	864	-	-
Dental Insurance	255	101	190	-
Life Insurance	61	34	55	62
Vision Insurance	46	9	-	-
Total Benefits	<u>8,517</u>	<u>9,574</u>	<u>2,700</u>	<u>1,648</u>
Total personnel Services	34,536	21,346	21,375	20,693
<b><u>SUPPLIES</u></b>				
Office Supplies	-	-	100	100
Total Supplies	<u>-</u>	<u>-</u>	<u>100</u>	<u>100</u>
<b><u>PURCHASED SERVICES</u></b>				
Postage	-	-	1,500	1,250
Legal Services	1,915	3,963	1,632	1,800
Contractual Services	6,296	6,534	6,500	7,500
Computer Services	1,045	2,233	1,000	1,000
Special Services	-	4,811	-	-
Total Purchased Services	<u>9,256</u>	<u>17,541</u>	<u>10,632</u>	<u>11,550</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>43,792</u></u>	<u><u>38,887</u></u>	<u><u>32,107</u></u>	<u><u>32,343</u></u>

# City of Grandview Fiscal Year 2020 Annual Budget

## Program Summary

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**Fund Group:** Enterprises

**Fund:** Sanitary Sewer

**Program:** Operations

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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.
- 

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

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

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Enterprise

**Fund:** Sanitary Sewer

**Program:** Operations

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PERSONNEL SERVICES</u></b>				
<b>Salaries</b>				
Regular Pay	421,412	403,027	437,165	413,239
Part-time	1,032	182	-	-
Total Salaries	422,444	403,209	437,165	413,239
<b>Other Pay</b>				
Overtime	42,283	41,157	60,131	40,000
Longevity	3,312	3,312	3,672	3,024
Special Allowances	2,700	2,700	2,700	2,700
Total Other Pay	48,295	47,169	66,503	45,724
<b>Benefits</b>				
Worker's Compensation	13,580	32,883	31,265	32,220
FICA & Medicare	33,036	31,653	37,587	32,950
LAGERS Retirement	22,882	21,943	26,102	32,230
Health Insurance	84,662	60,652	86,797	109,188
Dental Insurance	2,874	2,837	2,584	1,971
Life Insurance	1,190	1,112	1,142	1,142
ER Cont. to CC Membership	1,595	252	211	211
Vision Insurance	533	471	678	551
Total Benefits	160,352	151,804	186,365	210,462
Total personnel Services	631,091	602,182	690,033	669,425
<b><u>SUPPLIES</u></b>				
Office Supplies	2,490	2,659	2,400	2,250
Small Items of Equipment	6,117	6,690	2,434	2,000
Chemicals	-	-	-	500
Wearing Apparel	1,097	2,934	4,939	4,000
Other Operating Supplies	7,727	8,791	3,697	3,000
Total Supplies	17,430	21,074	13,470	11,750

**City of Grandview Fiscal Year 2020 Annual Budget**

City of Grandview, Missouri

**Fund Group:** Enterprise

**Fund:** Sanitary Sewer

**Program:** Operations

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>PURCHASED SERVICES</u></b>				
Postage	204	1,983	487	400
Memberships & Subscriptions	9,426	5,755	5,000	5,000
Electricity-Building	1,019	2,522	16,000	16,000
Water	937	708	1,532	1,500
Fuel for Heating	3,928	6,437	8,742	8,750
Fuel for Pump Station	165	427	344	350
Telephone - Pump Station	-	-	5,615	5,600
Communication	5,651	8,650	752	750
Physical Examinations	49	-	-	-
Technology Services	4,504	2,229	2,515	2,500
Sewer Line Maintenance	29,558	41,883	51,720	50,000
Property & Liability Insurance	23,835	23,252	22,232	27,500
Equipment Maintenance	4,503	4,753	1,223	1,500
Training & Travel	5,347	2,241	804	1,000
Equipment Rental	-	1,315	3,741	2,500
Vehicle Maintenance	51,727	91,965	67,116	50,000
Legal Services	1,815	514	-	-
Special Services	38,208	68,211	27,487	30,000
Vehicles	-	66,402	-	-
Total Purchased Services	<u>180,874</u>	<u>329,247</u>	<u>215,310</u>	<u>203,350</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	<u>8,122</u>	<u>11,635</u>	<u>11,293</u>	<u>12,000</u>
Total Internal Services	<u>8,122</u>	<u>11,635</u>	<u>11,293</u>	<u>12,000</u>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>837,518</u></b>	<b><u>964,138</u></b>	<b><u>930,106</u></b>	<b><u>896,525</u></b>

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**Internal Service Fund**



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

# City of Grandview Fiscal Year 2020 Annual Budget

## Fund Summary

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**Fund Group:** Internal Services

**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, 2001. 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 2020 Annual Budget**  
City of Grandview, Missouri

**Fund Group:** Internal Services **Fund:** Insurance Deductible

<b>Category</b>	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Estimate</b>	<b>FY 20 Budget</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	89,845	61,780	61,072	36,072
<b><u>REVENUE</u></b>				
Interest Earned	1,477	1,273	1,000	1,000
Miscellaneous Revenue	-	5,278	4,000	-
<b>Total Revenue</b>	<u>1,477</u>	<u>6,551</u>	<u>5,000</u>	<u>1,000</u>
<b><u>EXPENDITURES</u></b>				
Pending Insurance Deductibles	29,543	7,259	30,000	30,000
<b>Total Expenditures</b>	<u>29,543</u>	<u>7,259</u>	<u>30,000</u>	<u>30,000</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>	(28,066)	(708)	(25,000)	(29,000)
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>61,780</u>	<u>61,072</u>	<u>36,072</u>	<u>7,072</u>



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

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**Appendix**



## City of Grandview Fiscal Year 2020 Annual Budget

### Tax Rate Information

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

	2016	2017	2018	2019
Real Property				
Residential	132,145,033	138,662,957	138,977,063	185,416,603
Commercial	58,715,793	65,306,727	72,025,921	95,627,828
Agriculture	124,306	145,249	132,617	151,790
<b>Total Real Property</b>	<b>190,985,132</b>	<b>204,114,933</b>	<b>211,135,601</b>	<b>281,196,221</b>
Personal Property	63,763,176	79,449,288	75,454,202	77,368,538
State Assessed Railroad and Utility (Real Estate)	7,904,287	7,537,005	7,840,338	7,913,150
State Assessed Railroad and Utility (Personal)	1,389,238	1,333,999	1,429,507	1,447,858
<b>Total</b>	<b>264,041,833</b>	<b>292,435,225</b>	<b>295,859,648</b>	<b>367,925,767</b>

#### Property Tax Per Market Value

	Residential Market Value			
	\$ 50,000	\$ 100,000	\$ 150,000	\$ 200,000
Assessed Value*	\$ 9,500	\$ 19,000	\$ 28,500	\$ 38,000
City:				
General Fund	\$ 78	\$ 155	\$ 233	\$ 311
Parks Fund	\$ 9	\$ 19	\$ 28	\$ 37
Debt Service Fund	\$ 36	\$ 72	\$ 108	\$ 144
<b>Total City</b>	<b>\$ 123</b>	<b>\$ 246</b>	<b>\$ 369</b>	<b>\$ 492</b>
School District (Grandview CSD #4)	\$ 489	\$ 977	\$ 1,466	\$ 1,954
County	\$ 58	\$ 116	\$ 174	\$ 232
Junior College District	\$ 19	\$ 39	\$ 58	\$ 78
Mid-Continent Library District	\$ 35	\$ 69	\$ 104	\$ 138
Handicapped Workshop	\$ 6	\$ 12	\$ 18	\$ 24
Mental Health	\$ 10	\$ 19	\$ 29	\$ 38
Missouri Blind Pension Fund	\$ 3	\$ 6	\$ 9	\$ 11
<b>Total Tax Levy</b>	<b>\$ 742</b>	<b>\$ 1,484</b>	<b>\$ 2,226</b>	<b>\$ 2,968</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 8.6%.

# City of Grandview Fiscal Year 2020 Annual Budget

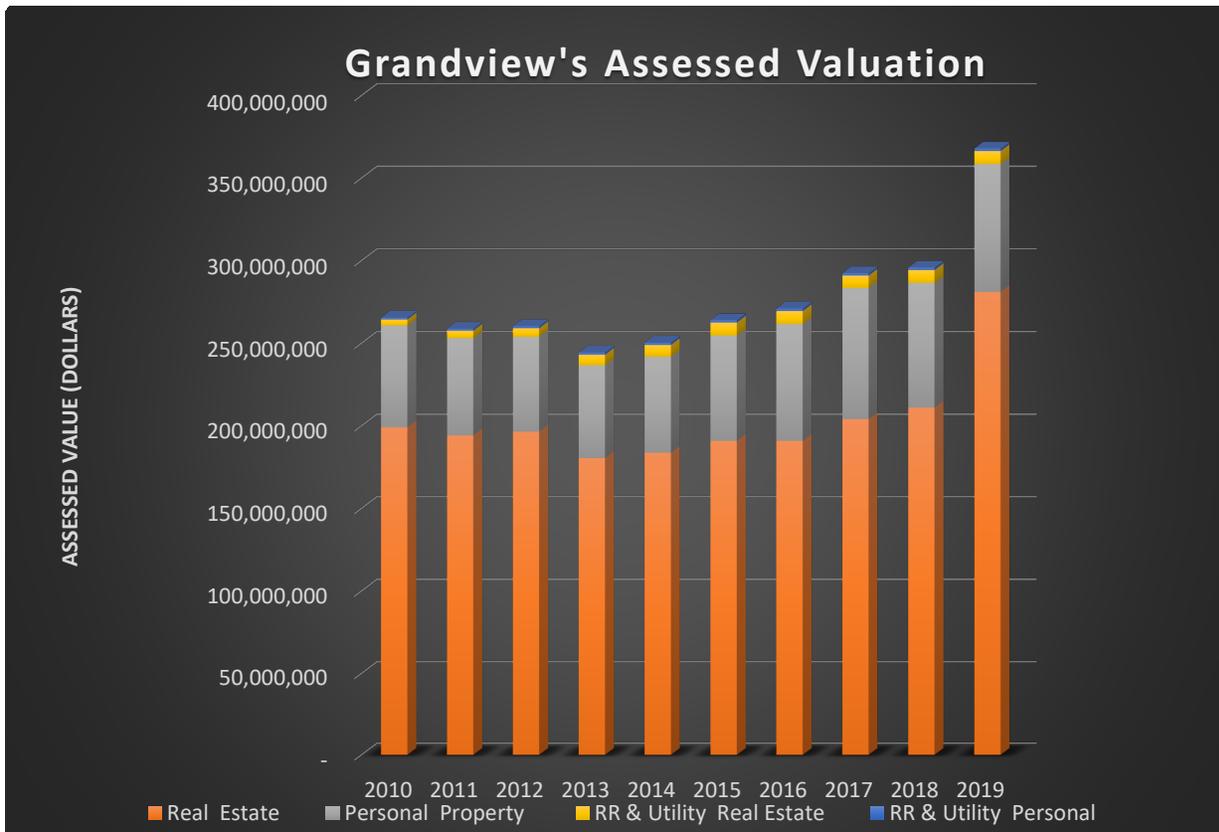
## Assessed Valuation of Property

### 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
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	190,985,132	70,759,547	7,904,287	1,389,238	271,038,204
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
2019	281,196,221	77,368,538	7,913,150	1,447,858	367,925,767

Chart 29.



# City of Grandview Fiscal Year 2020 Annual Budget

## Property Tax Rate History

	<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>CITY OF GRANDVIEW:</b>										
General Fund	1.00	1.00	1.00	1.00	1.00	0.98	0.99	0.96	1.00	0.82
Park Levy	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.10
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>	1.50	1.50	1.50	1.50	1.50	1.48	1.49	1.46	1.50	1.30
<b>OTHER GOVERNMENTS:</b>										
Grandview School Dist.	5.79	5.89	5.89	5.89	5.89	5.79	5.46	6.22	5.63	5.14
Jackson County *	1.29	1.29	1.28	1.28	1.27	1.23	1.55	1.30	1.49	1.34
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>	7.11	7.22	7.20	7.21	7.19	7.05	7.04	7.55	7.15	6.51
<b><u>TOTAL PROPERTY TAX RATES</u></b>	<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>8.65</u>	<u>7.81</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 2020 Annual Budget

## Summary of Budgeted Full-Time Positions For FY 2010 through FY2020

	<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>	<u>FY 20</u>
<b>GENERAL FUND:</b>											
Mayor and Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.5
Administration	6.7	6.7	6.7	6.8	6.7	6.7	6.7	7.7	7.7	8.3	9.1
Municipal Court	5.1	5.1	5.1	4.1	4.1	4.8	4.8	4.8	4.8	4.8	4.0
Finance	16.8	16.2	16.2	16.3	16.3	17.2	17.2	17.2	17.2	17.4	18.3
Fire	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0
Police	76.2	76.2	76.2	73.1	73.1	72.5	72.5	72.5	72.5	71.0	71.0
Community Development	10.0	10.0	10.0	8.0	8.0	8.0	8.0	8.0	8.0	9.0	10.0
Public Works	13.8	12.5	12.5	10.5	11.0	10.0	10.0	10.0	10.0	9.5	9.5
Parks & Recreation	13.2	12.3	12.3	12.3	8.7	9.9	9.9	9.9	9.9	9.9	9.3
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>	<b>185.3</b>	<b>182.5</b>	<b>182.5</b>	<b>174.6</b>	<b>171.4</b>	<b>172.6</b>	<b>172.6</b>	<b>173.6</b>	<b>174.1</b>	<b>173.9</b>	<b>175.2</b>
<b>OTHER FUNDS:</b>											
Economic Development	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Community Center Sales Tax	33.8	31.6	31.6	30.9	30.9	30.5	30.5	30.5	30.5	27.3	26.3
Transportation Sales Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.9
Public Safety Sales Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	14.0
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	9.8	10.5	10.5	10.5	10.5	11.0	11.0	11.0	11.0	10.9	10.9
<b>Total</b>	<b>46.1</b>	<b>44.6</b>	<b>44.6</b>	<b>42.9</b>	<b>42.9</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>54.5</b>	<b>53.6</b>
<b>TOTAL FOR ALL FUNDS</b>	<b><u>231.4</u></b>	<b><u>227.1</u></b>	<b><u>227.1</u></b>	<b><u>217.5</u></b>	<b><u>214.3</u></b>	<b><u>215.6</u></b>	<b><u>215.6</u></b>	<b><u>216.6</u></b>	<b><u>217.1</u></b>	<b><u>228.4</u></b>	<b><u>228.8</u></b>

# City of Grandview Fiscal Year 2020 Annual Budget

## Budget Personnel Services (FTE) Summary for FY 2017 through FY 2020

	FY 16-17				FY 17-18				FY 18-19				FY 19-20			
	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total
<b>GENERAL FUND</b>																
<u>Mayor and Board of Aldermen</u>																
Legal Services	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5
<u>Administration</u>																
City Administrator's Office	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	5.0	0.6	0.0	5.6	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	2.0	0.5	0.0	2.5
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>	7.0	0.7	0.0	7.7	7.0	0.7	0.0	7.7	7.0	1.3	0.0	8.3	8.0	1.1	0.0	9.1
<u>Municipal Court</u>																
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	3.0	1.0	0.0	4.0
<b>Total</b>	3.0	1.8	0.0	4.8	3.0	1.8	0.0	4.8	3.0	1.8	0.0	4.8	3.0	1.0	0.0	4.0
<u>Finance</u>																
Administration/Accounting	3.5	0.0	0.0	3.5	3.5	0.0	0.0	3.5	3.5	0.0	0.0	3.5	4.0	0.0	0.0	4.0
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	0.0	3.1
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	7.0	1.4	0.2	8.6	8.0	1.4	0.2	9.6
<b>Total</b>	10.5	5.9	0.8	17.2	10.5	5.9	0.8	17.2	14.5	2.1	0.8	17.4	16.0	2.1	0.2	18.3
<u>Fire</u>																
Administration	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	5.0
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	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>	42.0	0.0	0.0	42.0	42.0	0.0	0.0	42.0	42.0	0.0	0.0	42.0	42.0	0.0	0.0	42.0
<u>Police</u>																
Patrol	35.0	3.1	2.1	40.2	35.0	3.1	2.1	40.2	35.0	3.1	0.0	38.1	35.0	3.1	0.0	38.1
Operations	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	15.0	0.0	0.0	15.0	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	16.0	1.9	0.0	17.9	16.0	1.9	0.0	17.9
<b>Total</b>	66.0	4.4	2.1	72.5	66.0	4.4	2.1	72.5	66.0	5.0	0.0	71.0	66.0	5.0	0.0	71.0

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# City of Grandview Fiscal Year 2020 Annual Budget

## Budget Personnel Services (FTE) Summary for FY 2017 through FY 2020

	FY 16-17				FY 17-18				FY 18-19				FY 19-20			
	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total
<b>Community Development</b>																
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	4.0	0.0	0.0	4.0
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>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
<b>Public Works</b>																
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	0.8	0.0	0.2	1.0	0.8	0.0	0.2	1.0
<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>9.3</b>	<b>0.0</b>	<b>0.2</b>	<b>9.5</b>	<b>9.3</b>	<b>0.0</b>	<b>0.2</b>	<b>9.5</b>
<b>Parks &amp; Recreation</b>																
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>
<b>Buildings &amp; Grounds</b>																
Public Buildings & Grounds	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>GENERAL FUND TOTAL</b>	<b>155.0</b>	<b>12.8</b>	<b>5.8</b>	<b>173.6</b>	<b>155.0</b>	<b>13.3</b>	<b>5.8</b>	<b>174.1</b>	<b>159.3</b>	<b>10.7</b>	<b>3.9</b>	<b>173.9</b>	<b>162.8</b>	<b>9.7</b>	<b>2.7</b>	<b>175.2</b>
<b>OTHER FUNDS:</b>																
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	13.6	27.3	11.5	2.2	12.6	26.3
Transportation Sales Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.8	0.8	0.0	0.2	0.9
Public Safety Sales Tax**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	1.0	14.0	14.0	0.0	0.0	14.0
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	10.5	0.0	0.4	10.9	10.5	0.0	0.4	10.9
<b>OTHER FUNDS TOTAL</b>	<b>24.0</b>	<b>2.2</b>	<b>16.8</b>	<b>43.0</b>	<b>24.0</b>	<b>2.2</b>	<b>16.8</b>	<b>43.0</b>	<b>37.3</b>	<b>2.2</b>	<b>15.0</b>	<b>54.5</b>	<b>38.3</b>	<b>2.2</b>	<b>13.2</b>	<b>53.6</b>
<b>TOTAL FOR ALL FUNDS</b>	<b>179.0</b>	<b>15.0</b>	<b>22.6</b>	<b>216.6</b>	<b>179.0</b>	<b>15.5</b>	<b>22.6</b>	<b>217.1</b>	<b>196.6</b>	<b>12.9</b>	<b>18.9</b>	<b>228.4</b>	<b>201.1</b>	<b>11.9</b>	<b>15.9</b>	<b>228.8</b>

\*\* Public Safety Sales Tax includes seven Police Department employees and six Fire Department employees.



# Res. 2019-10

## REQUEST FOR BOARD ACTION

INTRODUCED FIRST READING	SECOND READING	THIRD READING
LOST	TABLED	PASSED

Date: September 24, 2019

**Agenda Section:**  
VIII. CONSENT ITEMS

**Item:**  
K.

**Originating Department:** Administration  
**By:** Kirk Decker, Assistant City Administrator / Director of Finance

Approved for Agenda By:  
Cemal Umut Gungor  
City Administrator

A Resolution approving the 2020 - 2024 Capital Improvements Plan (CIP).

**I. REPORT IN BRIEF:** The purpose of this resolution is to formally approve the 2020 - 2024 Capital Improvements Plan (CIP).

**II. BACKGROUND:** The 2020 – 2024 CIP is a schedule of anticipated capital equipment and projects for the next five years. Its purpose is to plan, coordinate and finance projects in an orderly and systematic manner. It is a dynamic document that is reviewed and revised on an annual basis to reflect changing financial conditions or priorities. It must be remembered that the CIP is only a plan of future projects and not all of those projects were included in the FY 2020 budget. Projects in the first year of the CIP were considered during the annual budget process; however, not all of them were included in the final budget document, as revenues were not available to fund all projects.

A Notice of Public Hearing on the proposed 2020 - 2024 CIP was published on August 15, 2019 in the *Jackson County Advocate*. A public hearing was held by the Planning Commission on September 4, 2019 to solicit input from citizens regarding proposed projects in the plan. During that hearing no comments were made by the public. The Planning Commission’s review was also to determine the Plan’s conformance with the City’s Comprehensive Plan “*Beyond 2000....A Vision for Grandview, Missouri.*” After review, the Commission determined that the CIP conformed to the Comprehensive Plan and unanimously recommended its adoption by the Board of Aldermen. They also requested information regarding previous year and current year CIP execution during future deliberations.

In addition to the Planning Commission, the Capital Facilities Committee met to review the CIP and rank projects listed in the plan. Their analysis was based on criteria such as: urgency of need; relationship with other established priorities; fiscal impact; and, quality of life impact. The Capital Facilities Committee consisted of the city administrator, assistant city administrator, department heads, building official and city planner.

**III. RECOMMENDATION:** It is recommended that the Board of Aldermen approve the attached resolution adopting the 2019 - 2023 Capital Improvements Plan.

**CITY OF GRANDVIEW**

RESOLUTION NO. 2019-10

**A RESOLUTION APPROVING THE 2020 - 2024 CAPITAL IMPROVEMENTS PLAN (CIP) OF THE CITY OF GRANDVIEW, MISSOURI.**

WHEREAS, the City of Grandview anticipates making significant capital improvements during the next five years; and

WHEREAS, the Grandview Planning Commission held a properly advertised public hearing on September 4, 2019 to solicit comments from the public regarding projects in the proposed plan; and

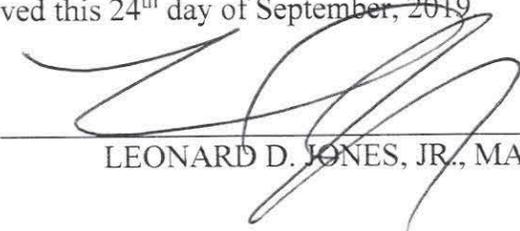
WHEREAS, the proposed CIP was reviewed by the Grandview Planning Commission for conformance with the City's Comprehensive Plan, "*Beyond 2000...A Vision for Grandview, Missouri*", and unanimously recommended its adoption by the Board of Aldermen; and

WHEREAS, each project in the first year of the proposed Capital Improvements Plan was rated and ranked by the Capital Facilities Committee based on criteria such as urgency of need, relationship with other established priorities, fiscal impact and quality of life impact; and

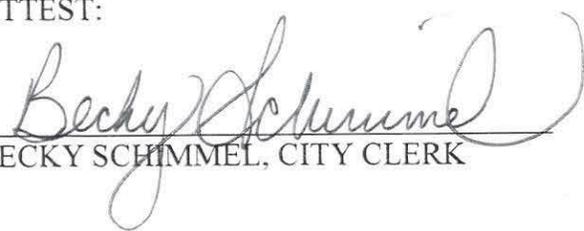
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF ALDERMEN OF THE CITY OF GRANDVIEW, MISSOURI, THAT the proposed Capital Improvements Plan is hereby approved and will be utilized as a framework for capital equipment purchases and projects of the City of Grandview, Missouri.

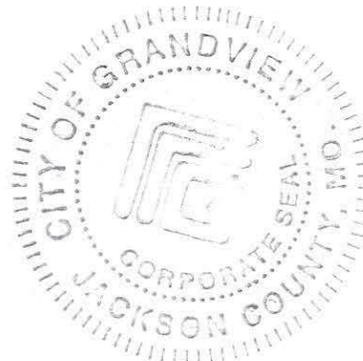
Passed this 24<sup>th</sup> day of September, 2019.

Approved this 24<sup>th</sup> day of September, 2019

  
LEONARD D. JONES, JR., MAYOR

ATTEST:

  
BECKY SCHIMMEL, CITY CLERK



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

Identified by Department

Department / Project	Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals
<b>Administration</b>							
Windows Server 2012 Upgrade (12 Servers)	Capital Improvements Sales Tax Fund	\$ 15,000					\$ 15,000
Exchange Server Migration (One Time)	Capital Improvements Sales Tax Fund	\$ 19,300					\$ 19,300
NAS Backup Expansion	Capital Improvements Sales Tax Fund	\$ 10,000					\$ 10,000
Misc Purchases	Capital Improvements Sales Tax Fund	\$ 15,000					\$ 15,000
Network Switches	Capital Improvements Sales Tax Fund	\$ 30,000					\$ 30,000
PC Replacement	Capital Improvements Sales Tax Fund	\$ 25,000					\$ 25,000
Annual Payments of Contracts	Capital Improvements Sales Tax Fund	\$ 21,948					\$ 21,948
Communications Request: Website Redesign	Capital Improvements Sales Tax Fund	\$ 20,100					\$ 20,100
<b>Totals</b>		<b>\$ 156,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 156,348</b>
<b>Community Development Department</b>							
Vehicle Replacement	Capital Improvements Sales Tax Fund	\$ 70,200					\$ 70,200
Geographic Information Sytems	Unidentified	\$ 46,000	\$ 94,000				\$ 140,000
<b>Totals</b>		<b>\$ 116,200</b>	<b>\$ 94,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,200</b>
<b>Fire Department</b>							
Video Laryngoscopes	Capital Improvements Sales Tax Fund	\$ 15,000					\$ 15,000
Field Equipment	Capital Improvements Sales Tax Fund	\$ 30,000	\$ 33,600	\$ 36,300	\$ 42,900	\$ 53,130	\$ 195,930
Ambulance Replacement	Capital Improvements Sales Tax Fund		\$ 120,000				\$ 120,000
Toughbook Replacement	Capital Improvements Sales Tax Fund	\$ 45,000					\$ 45,000
Thermal Imaging Camera Replacement	Capital Improvements Sales Tax Fund		\$ 24,000				\$ 24,000
Replace Reserve Pumper	Capital Improvements Sales Tax Fund					\$ 850,000	\$ 850,000
Vehicle Replacement (Fire Chief)	Capital Improvements Sales Tax Fund	\$ 30,000					\$ 30,000
Extrication Equipment Replacement	Capital Improvements Sales Tax Fund	\$ 40,000					\$ 40,000
Bunker Gear Extractors	Capital Improvements Sales Tax Fund	\$ 14,000					\$ 14,000
CPR Assist	Capital Improvements Sales Tax Fund	\$ 30,000					\$ 30,000
Cardiac Monitor Replacement	Capital Improvements Sales Tax Fund	\$ 180,000					\$ 180,000
Bunker Gear Replacement	Capital Improvements Sales Tax Fund	\$ 30,000					\$ 30,000
Building Generators	Capital Improvements Sales Tax Fund		\$ 200,000				\$ 200,000
Ambulance Cot Replacement	Capital Improvements Sales Tax Fund		\$ 120,000				\$ 120,000
<b>Totals</b>		<b>\$ 414,000</b>	<b>\$ 497,600</b>	<b>\$ 36,300</b>	<b>\$ 42,900</b>	<b>\$ 903,130</b>	<b>\$ 1,893,930</b>
<b>Police Department</b>							
Police Package Vehicles	Capital Improvements Sales Tax Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Multi-Use Office Renovations	Capital Improvements Sales Tax Fund	\$ 120,000					\$ 120,000
Locker Room Renovations	Capital Improvements Sales Tax Fund	\$ 100,000					\$ 100,000
MDT and Digital Video Recorder Replacement	Capital Improvements Sales Tax Fund	\$ 175,000	\$ 27,000	\$ 27,000	\$ 27,000		\$ 256,000
Jail Renovations	Capital Improvements Sales Tax Fund	\$ 100,000					\$ 100,000
In-Car Video and CAD Server Replacement	Capital Improvements Sales Tax Fund	\$ 45,000			\$ 45,000		\$ 90,000
Taser Replacement / Upgrade	Capital Improvements Sales Tax Fund	\$ 30,000			\$ 30,000	\$ 30,000	\$ 90,000
Tactical Helmet and Headset Replacement	Capital Improvements Sales Tax Fund					\$ 20,000	\$ 20,000
Ballistic Shield Replacement	Capital Improvements Sales Tax Fund			\$ 100,000	\$ 100,000	\$ 10,000	\$ 210,000
Property Room Storage	General Fund	\$ 58,000					\$ 58,000
Sniper Rifle Replacement	Capital Improvements Sales Tax Fund	\$ 21,000					\$ 21,000
North PD Driveway Exit	Capital Improvements Sales Tax Fund	\$ 80,000					\$ 80,000
<b>Totals</b>		<b>\$ 929,000</b>	<b>\$ 227,000</b>	<b>\$ 327,000</b>	<b>\$ 402,000</b>	<b>\$ 260,000</b>	<b>\$ 2,145,000</b>

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

Identified by Department

Department / Project	Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals
<b><u>Buildings and Grounds</u></b>							
Rebuild Board of Aldermen Dais	Capital Improvements Sales Tax Fund		\$ 35,000				\$ 35,000
Municipal Service Building Improvements	Capital Improvements Sales Tax Fund	\$ 611,000	\$ 229,000	\$ 65,000	\$ 15,000		\$ 920,000
Memorial Fountain Rehab	Unidentified			\$ 75,000			\$ 75,000
Fire Station Improvements	Unidentified	\$ 329,000	\$ 200,000				\$ 529,000
Police Station Improvements	Unidentified	\$ 60,000					\$ 60,000
<b>Totals</b>		<b>\$ 1,000,000</b>	<b>\$ 464,000</b>	<b>\$ 140,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 1,619,000</b>
<b><u>Parks &amp; Recreation</u></b>							
Food Truck Fence (Ampitheater)	Unidentified	\$ 12,000					\$ 12,000
Community Center Facility Improvements	Capital Improvements Sales Tax Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Community Center Carpet Replacement	Unidentified	\$ 20,000		\$ 30,000			\$ 50,000
Upgrade Community Center Security Cameras	Unidentified			\$ 20,000			\$ 20,000
Community Center Pool Improvements	Unidentified	\$ 36,000	\$ 10,000	\$ 23,000			\$ 69,000
Community Center Maintenance Projects	Unidentified	\$ 10,000	\$ 50,000			\$ 57,000	\$ 117,000
Community Center Roof Top Units and Control Systems	Unidentified					\$ 600,000	\$ 600,000
Seal Community Center Parking Lots	Unidentified	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Locker Room Floor Replacement	Unidentified	\$ 30,000					\$ 30,000
Overlay Community Center Parking Lot	Community Center Fund	\$ 60,000					\$ 60,000
Resurface Gymnasium Floor	Community Center Fund	\$ 45,000					\$ 45,000
Replace Water Slide Staircase	Community Center Fund	\$ 60,000					\$ 60,000
Replace Office Carpet	Community Center Fund	\$ 20,000					\$ 20,000
Replace Portable Walls in Meeting Rooms	Community Center Fund	\$ 30,000					\$ 30,000
Replace Shade Canopies at Valley and Southview Parks	Park Levy			\$ 20,000			\$ 20,000
Replace Playground Grass at Valley Park	Park Levy			\$ 90,000			\$ 90,000
Rigging (Ampitheater)	Unidentified	\$ 12,000					\$ 12,000
Shooting Range Improvements	2015/17 General Obligation Bond Fund	\$ 322,000					\$ 322,000
Shelton House Improvements	Unidentified	\$ 38,000					\$ 38,000
John Anderson Park Improvements	Unidentified	\$ 135,000	\$ 17,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 182,000
Southview Park Parking Lot and Street Entrance	Park Levy	\$ 200,000					\$ 200,000
Valley Park Drainage Ditch Upgrade	Park Levy	\$ 80,000					\$ 80,000
Park Vehicle Replacement Program	Park Levy	\$ 54,000					\$ 54,000
Mower Replacements	Park Levy	\$ 15,000					\$ 15,000
Parking Lots	Park Levy	\$ 120,000	\$ 110,000	\$ 260,000	\$ 325,000	\$ 100,000	\$ 915,000
Park Signage	Park Levy	\$ 25,000	\$ 20,000	\$ 20,000			\$ 65,000
The View Expansion	2015/17 General Obligation Bond Fund	\$ 1,500,000					\$ 1,500,000
<b>Totals</b>		<b>\$ 2,889,000</b>	<b>\$ 272,000</b>	<b>\$ 538,000</b>	<b>\$ 400,000</b>	<b>\$ 832,000</b>	<b>\$ 4,931,000</b>
<b><u>Public Works Department</u></b>							
Annual New Curb Construction Program	Transportation Sales Tax	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Annual New Curb Construction Program	Capital Improvement Sales Tax	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Annual Curb Repair Program	Transportation Sales Tax	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
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 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

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

Identified by Department

Department / Project	Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals
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
Annual Public Works Vehicle Replacement	Capital Improvement Sales Tax	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
Storm Sewer Evaluation Study	Capital Improvement Sales Tax	\$ 125,000					\$ 125,000
Annual Sidewalk Repair Program	Capital Improvement Sales Tax	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Historic Bridge Reconstruction Project Engineering Cost Pay	Capital Improvement Sales Tax	\$ 80,000					\$ 80,000
Left Turn Lane Improvements at Highgrove Road and Byars R	Transportation Sales Tax	\$ 85,000					\$ 85,000
Harry Truman Drive Completion	Transportation Sales Tax			\$ 125,000		\$ 1,000,000	\$ 1,125,000
Raytown Road Bridge Construction Project	Transportation Sales Tax	\$ 85,000	\$ 1,636,000				\$ 1,721,000
Food Lane Bridge Repair	Transportation Sales Tax	\$ 200,000	\$ -				\$ 200,000
Annual Traffic Signal Repair Parts	General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Bridge Aesthetic Enhancements	Unidentified	\$ 75,000		\$ 4,500,000			\$ 4,575,000
Blue Ridge Boulevard Rail Road Bridge Construction	Transportation Sales Tax			\$ 2,000,000			\$ 2,000,000
East Frontage Road Storm Sewer Drainage Imp	Capital Improvement Sales Tax		\$ 1,000,000				\$ 1,000,000
MO150 Highway Enhancements (Turn Lane)	Transportation Sales Tax	\$ 167,764	\$ 1,683,492				\$ 1,851,256
Byars Road Expansion	Transportation Sales Tax					\$ 10,000,000	\$ 10,000,000
East 140th Street Corridor	Transportation Sales Tax					\$ 21,000,000	\$ 21,000,000
Blue Ridge Boulevard Improvements	Transportation Sales Tax			\$ 2,000,000			\$ 2,000,000
I49 Corridor Access and Redevelopment (Phases I - III)	Transportation Sales Tax	\$ 5,774,000	\$ 9,524,000				\$ 15,298,000
135th Street Multi Use Path	Unidentified	\$ 187,500					\$ 187,500
KC Southern Railroad Bridge over Grandview Road	Unidentified			\$ 1,000,000		\$ 4,000,000	\$ 5,000,000
Simulation Based Flood Warning System (Little Blue River W	Capital Improvement Sales Tax	\$ 69,700	\$ 47,500				\$ 117,200
Annual Sanitary Sewer Vehicle Replacement	Sanitary Sewer Fund	\$ 30,000	\$ 80,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 200,000
Annual Sanitary Sewer Repair Program	Sanitary Sewer Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Annual Sanitary Sewer Study Program	Sanitary Sewer Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Annual Sanitary Sewer Evaluation Survey	Sanitary Sewer Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Annual Sanitary Sewer Relining Program	Sanitary Sewer Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>Totals</b>		<b>\$ 8,213,964</b>	<b>\$ 15,305,992</b>	<b>\$ 10,990,000</b>	<b>\$ 1,365,000</b>	<b>\$ 37,365,000</b>	<b>\$ 73,239,956</b>
<b>Citywide Project Requests</b>		<b>\$ 13,718,512</b>	<b>\$ 16,860,592</b>	<b>\$ 12,031,300</b>	<b>\$ 2,224,900</b>	<b>\$ 39,360,130</b>	<b>\$ 84,195,434</b>
	<b>Capital Improvements Sales Tax</b>	<b>\$ 2,907,248</b>	<b>\$ 1,546,100</b>	<b>\$ 938,300</b>	<b>\$ 969,900</b>	<b>\$ 1,673,130</b>	<b>\$ 8,034,678</b>
	<b>Transportation Sales Tax Fund</b>	<b>\$ 6,876,764</b>	<b>\$ 14,408,492</b>	<b>\$ 4,690,000</b>	<b>\$ 565,000</b>	<b>\$ 32,565,000</b>	<b>\$ 59,105,256</b>
	<b>General Fund</b>	<b>\$ 68,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 108,000</b>
	<b>Park Levy Fund</b>	<b>\$ 494,000</b>	<b>\$ 130,000</b>	<b>\$ 390,000</b>	<b>\$ 325,000</b>	<b>\$ 100,000</b>	<b>\$ 1,439,000</b>
	<b>Unidentified</b>	<b>\$ 1,005,500</b>	<b>\$ 386,000</b>	<b>\$ 5,673,000</b>	<b>\$ 25,000</b>	<b>\$ 4,682,000</b>	<b>\$ 11,771,500</b>
	<b>Community Center Fund</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>
	<b>2015/17 General Obligation Bond Fund</b>	<b>\$ 1,822,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,822,000</b>
	<b>Sanitary Sewer Fund</b>	<b>\$ 330,000</b>	<b>\$ 380,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 1,700,000</b>
	<b>Total</b>	<b>\$ 13,718,512</b>	<b>\$ 16,860,592</b>	<b>\$ 12,031,300</b>	<b>\$ 2,224,900</b>	<b>\$ 39,360,130</b>	<b>\$ 84,195,434</b>



CITY OF GRANDVIEW

Ord. No. 7190

Bill No. 7443

REQUEST FOR BOARD ACTION

INTRODUCED FIRST READING	SECOND READING	THIRD READING
9/24/19	9/24/19	—
LOST	TABLED	PASSED
		9/24/19

Date: September 24, 2019

Agenda Section:

IX. Ordinances

Item:

P.

Originating Department: Administration

By: Deb Angell, HR Manager

Approved for Agenda By:

Cemal Umut Gungor  
City Administrator

An Ordinance Adopting the Fiscal Year 2020 Classification and Compensation Plan and Establishing the Basis for Employee Pay Raises.

**I. REPORT IN BRIEF:** This ordinance establishes pay ranges for the City of Grandview for fiscal year 2020 and establishes the basis for employee pay raises.

**II. BACKGROUND:** The City completed a new Classification and Compensation Plan in 2019 and made adjustments to employee wages. Specifically:

October 1, 2018 – 4% pay increase for all Full-Time and Part-Time employees

May 18, 2019 – Employees who were not in the appropriate market range for their position were given a pay increase to bring them into the range.

September 6, 2019 – A formula was created to determine appropriate pay increases for employees based on length of service in their position, and pay raises were given in order to address compression and to properly recognize service.

**III. REPORT:** Maintaining competitive pay with the local municipal market remains a priority of the Board of Aldermen. As part of the budget process, the approved pay increase for the 2020 fiscal year includes both a cost-of-living increase of 1.5%, effective October 1, 2019 and a merit increase of up to 1.5% on the performance anniversary date for all Full-Time employees. Part-Time employees will receive a \$.50 cost-of-living increase, effective October 1, 2019.

The Classification and Compensation Plan ranges will be increased by 1.5% for Full-Time employees and increased \$.50 for Part-Time employees. The merit increases will provide separation between current and future Full-time employees.

**IV. RECOMMENDATION:** It is recommended that the Board of Aldermen adopt the attached ordinance implementing the Fiscal Year 2020 Classification and Compensation Plan and the associated pay increases for employees.

**CITY OF GRANDVIEW**

BILL NO. 7443

ORDINANCE NO. 7190

**AN ORDINANCE ADOPTING THE FISCAL YEAR 2020 CLASSIFICATION AND COMPENSATION PLAN AND ESTABLISHING THE BASIS FOR EMPLOYEE PAY RAISES.**

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

WHEREAS, the approved 2019-2020 Budget has been approved and includes pay increases for employees.

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 2020 Classification and Compensation Plan, attached hereto as "Exhibit A", which establishes new pay ranges for the various grades, is hereby adopted.

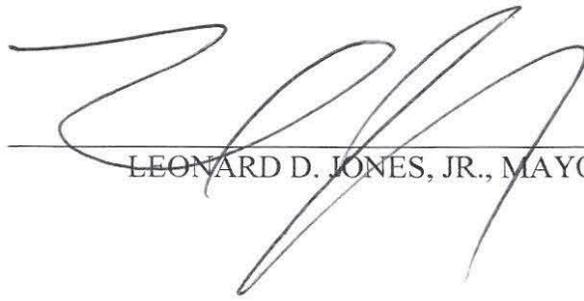
Section 2. Implementation of Pay Raises for the Fiscal Year 2020. Employees shall receive pay raises in accordance with the new pay plan as follows:

- (a) The minimum and maximum for each pay range in the Classification and Compensation Plan shall be adjusted by one and one-half percent (1.5%).
- (b) The minimum and maximum for each Part-Time position shall be adjusted by \$.50.
- (c) Full-Time employees will be eligible for up to one and one-half percent (1.5 %) increase depending on their evaluation score on the performance anniversary date.

Section 3. Effective Date. The effective date for this Classification and Compensation Plan is October 1, 2019.

Passed this 24<sup>th</sup> day of September, 2019.

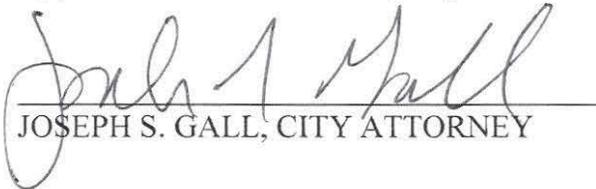
Approved this 24<sup>th</sup> day of September, 2019.

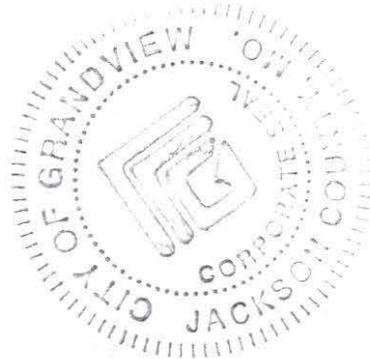
  
LEONARD D. JONES, JR., MAYOR

ATTEST:

  
BECKY SCHIMMEL, CITY CLERK

Approved as to Form and Legality:

  
JOSEPH S. GALL, CITY ATTORNEY



**City of Grandview**  
**General Classification and Compensation Plan**  
**10/01/2019 through 9/30/2020**

Job Title	Salary Range			Hourly Range		
	Min	Mid	Max	Min	Mid	Max
<b>Level 14</b>						
Fire Chief	\$97,602	\$122,003	\$146,586	\$46.92	\$58.66	\$70.47
Police Chief						
Director Public Works						
<b>Level 13</b>						
Assistant City Administrator	\$86,377	\$107,966	\$129,555	\$41.52	\$51.91	\$62.29
<b>Level 12</b>						
Director Community Development	\$76,430	\$95,542	\$114,654	\$36.74	\$45.93	\$55.12
Director Parks and Recreations						
Deputy Finance Director						
<b>Level 11</b>						
Police Captain	\$67,640	\$84,550	\$101,459	\$32.52	\$40.65	\$48.78
City Engineer						
Assistant Fire Chief- Shift Commander						
Information Technology Manager						
Human Resources Manager						
Communications Manager						
<b>Level 10</b>						
Fire Marshal	\$59,865	\$74,826	\$89,787	\$28.79	\$35.97	\$43.17
Police Sergeant/ Master Police Sergeant						
Park Services Manager						
Building Official						
Accounting Supervisor						
<b>Level 9</b>						
Senior Accountant	\$52,973	\$66,219	\$79,464	\$25.47	\$31.84	\$38.20
License Office Supervisor						
City Clerk						
Recreation Services Manager						
Executive Assistant						
Municipal Court Administrator						

**City of Grandview**  
**General Classification and Compensation Plan**  
**10/01/2019 through 9/30/2020**

Job Title	Salary Range			Hourly Range		
	Min	Mid	Max	Min	Mid	Max
<b>Level 8</b>						
Facility Services Manager	\$46,883	\$58,596	\$70,319	\$22.54	\$28.17	\$33.81
Assistant Park Manager						
Inspections Supervisor						
Fleet Manager						
Maintenance Supervisor						
Master Police Officer						
Project Manager						
Membership & Marketing Manager						
<b>Level 7</b>						
Building Inspector	\$41,483	\$51,856	\$62,230	\$19.94	\$24.93	\$29.92
Business Dev Manager						
Engineering Inspector						
Financial Analyst						
Marketing & Technology Coord						
Master Telecommunicator						
Police Records Supervisor						
Police Officer/Police Officer II						
Rental Inspector/Planner						
Planner						
<b>Level 6</b>						
Administrative Assistant	\$36,713	\$45,888	\$55,064	\$17.65	\$22.07	\$26.47
Aquatic Coordinator						
Code Enforcement Officer						
Customer Care Supervisor						
Facilities Maintenance Worker II						
Human Resources Assistant II						
Neighborhood Services Officer						
Public Safety Telecommunicator						

**City of Grandview**  
**General Classification and Compensation Plan**  
**10/01/2019 through 9/30/2020**

Job Title	Salary Range			Hourly Range		
	Min	Mid	Max	Min	Mid	Max
<b>Level 5</b>						
Administrative Secretary	\$32,490	\$40,610	\$48,730	\$15.62	\$19.53	\$23.43
Accounting Clerk						
Assistant Court Clerk						
Detention Officer						
Equipment Operator						
Facility Maintenance Worker						
Finance Assistant						
License Office Tech II						
Maintenance Worker Sewer						
Maintenance Worker Street						
Park Maintenance Worker II						
Police Support Specialist						
Rec Coord-Programs/Spec Event						
Recreation Coordinator-Fitness						
<b>Level 4</b>						
Billing Collections Clerk	\$28,755	\$35,941	\$43,127	\$13.82	\$17.28	\$20.74
Maintenance Worker Entry						
License Office Clerk						
Park Maintenance Worker I						
<b>Level 3</b>						
Receptionist Switchboard Operator	\$25,446	\$31,810	\$38,174	\$12.23	\$15.30	\$18.35



CITY OF GRANDVIEW

REQUEST FOR BOARD ACTION

BOA: HB

INTRODUCED  
FIRST READING

SECOND  
READING

THIRD  
READING

9-10-19

9-10-19

LOST

TABLED

PASSED

9-10-19

Date: September 10, 2019

Agenda Section:

VII. Public Hearing

Item:

E.

Originating Department: Finance

By: Kirk Decker, Assistant City Administrator /  
Director of Finance AD

Approved for Agenda By:

Cemal Umut Gungor  
City Administrator

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 2020.

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 in the City of Grandview. This hearing is for the levying of ad valorem property taxes for general, park maintenance, and debt service purposes. The tax levy will be applied to the 2019 assessed valuation and will be collected as fiscal year 2020 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' 2019 aggregate assessed valuation for the City of Grandview is \$367,816,853. This is a 24.3% increase as compared to the final 2018 assessed valuation of \$295,859,648.

The Notice of Public Hearing is attached, which was published in the *Jackson County Advocate* on August 29, 2019. The approved levy must be presented to the Jackson County Clerk's office by October 1, 2019.

It is recommended that the Public Hearing be held and that the levy be adopted by the Board of Aldermen at their September 24, 2019 regular meeting.

NOTES:

- The Finance Department has not yet received confirmation of the Final Notice of Assessment from Jackson County. Once the confirmation is received, the Finance Department will recalculate levy rates as necessary. Usually this confirmation notice is received prior to the first regular meeting in September. If recalculation of the levy rate results in an overall change to the levy, that will occur at the September 24<sup>th</sup> meeting where the Board of Aldermen actually sets the levy rate.
- Estimated tax revenue is based on a projected collection rate between 92% - 95% and the preliminary assessed valuation.

**CITY OF GRANDVIEW, MISSOURI**

**NOTICE OF PUBLIC HEARING**

A Public Hearing will be held at 7:00 p.m., on Tuesday, September 10, 2019, in the Municipal Services Building at 1200 Main Street, at which time citizens may be heard on the proposed property tax rates to be set by the City of Grandview. The tax rates will be set to produce revenue not to exceed applicable State provisions and to make principal and interest payments on the City's outstanding general obligation bonded debt for the fiscal year beginning October 1, 2019. Each tax rate is determined according to statutory limits established by the State of Missouri. The rates are expressed in cents per \$100 of assessed valuation.

Below are the Final 2018 and Preliminary 2019 assessed valuations, the 2019 proposed tax rates, and the resulting revenues the levies will produce to be used as fiscal year 2020 revenues.

CATEGORY OF ASSESSED VALUATION	ASSESSED VALUATION	
	FINAL LEVY YEAR 2018	PRELIMINARY LEVY YEAR 2019
Real Estate	\$211,135,601	\$281,593,455
Personal Property	75,454,202	76,862,390
Railroad & Utility	9,269,845	9,361,008
<b>Total</b>	<b>\$295,859,648</b>	<b>\$367,816,853</b>

The following tax rates are proposed:

	PROPOSED TAX RATE	ESTIMATED TAX REVENUE FISCAL YEAR 2020
General Fund	\$1.000	3,678,000
Park Levy Fund	0.1200	441,000
Debt Service Fund	0.3800	1,398,000
	<b>\$ 1.500</b>	<b>\$ 5,517,000</b>

NOTE: Estimated tax revenue is based on a projected collection rate between 92% - 95% and preliminary assessed valuation.



REQUEST FOR BOARD ACTION

Bill No. 7442

INTRODUCED FIRST READING	SECOND READING	THIRD READING
9/24/19	9/24/19	—
LOST	TABLED	PASSED
		9/24/19

Date: September 24, 2019

Agenda Section:

IX. ORDINANCES

Item:

0.

Originating Department: Administration

By: <sup>FOD</sup> Kirk Decker, Assistant City Administrator / Director of Finance

Approved for Agenda By:

Cemal Umut Gungor  
City Administrator

An Ordinance Levying General Ad Valorem Property Taxes for General, Debt Retirement and Park Maintenance Purposes for the City of Grandview, Missouri for the 2019 Tax Levy Year.

**I. REPORT IN BRIEF:** The Board of Aldermen is required to set the 2019 property tax levy by October 1, 2019. The attached ordinance establishes the 2019 property tax levy for general, park maintenance and debt service purposes.

**II. BACKGROUND:** As required by Section 67.110 of the Revised Statutes of Missouri (RSMO) the Board of Aldermen held a public hearing on September 10, 2019 to solicit input from the public regarding the levying of 2019 ad valorem property taxes to fund the FY 2020 budget. That hearing was held with no comments from the public regarding the proposed 2019 property tax levy.

The final 2019 aggregate assessed valuation is \$367,925,767, which represents a 24% increase over the 2018 final assessed valuation of \$295,859,648.

**III. REPORT:** The attached ordinance will establish a combine ad valorem tax levy of \$1.2956 per \$100 of assessed valuation: \$0.8175 for general purposes; \$0.38 for debt retirement; and \$0.0981 for park maintenance. This levy will be applied to the City's 2019 assessed valuation and taxes generated will be collected as fiscal year 2020 revenue. The City's total 2018 levy was \$1.4749; the 2019 proposed rate of \$1.2956 represents a twelve percent (12%) reduction from the prior year.

**IV. RECOMMENDATION:** It is requested the Board of Aldermen approve the attached ordinance levying 2019 ad valorem property taxes for general, park maintenance and debt service purposes.

## CITY OF GRANDVIEW

BILL NO. 7442

ORDINANCE NO. 7189

### **AN ORDINANCE LEVYING GENERAL AD VALOREM PROPERTY TAXES FOR GENERAL, DEBT RETIREMENT, AND PARK MAINTENANCE PURPOSES FOR THE CITY OF GRANDVIEW, MISSOURI, FOR THE 2019 TAX LEVY YEAR.**

WHEREAS, the Board of Aldermen is required to set the property tax levy for the 2019 tax levy year by October 1, 2019; and

WHEREAS, The Board of Aldermen held a public hearing on the levying of general ad valorem property taxes on September 10, 2019.

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

Section 1: For tax year 2019, 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:

Eighty-one and seventy-five hundredths cents (\$0.8175) per each one hundred dollars (\$100) of assessed valuation

Section 2: For tax year 2019, 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.

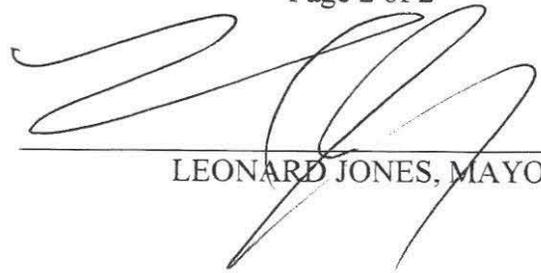
Section 3: For tax year 2019, the rate of tax upon all taxable property within the corporate limits of the City of Grandview, Missouri, for the Park Levy Fund, for park development and maintenance, shall be as follows:

Nine and eighty-one hundredths cents (\$0.0981) 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, 2019.

Passed this 24<sup>th</sup> day of September, 2019.

Approved this 24<sup>th</sup> day of September, 2019.



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LEONARD JONES, MAYOR

ATTEST:



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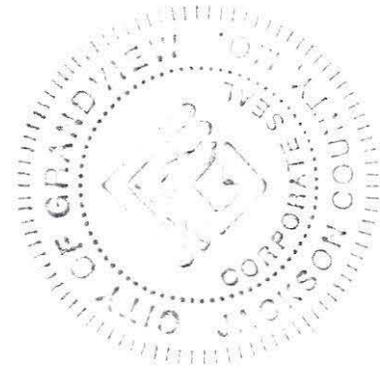
BECKY SCHIMMEL, CITY CLERK

Approved as to Form and Legality:



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JOSEPH S. GALL, CITY ATTORNEY



BOA Approved 8-27-19 HB



CITY OF GRANDVIEW

REQUEST FOR BOARD ACTION

INTRODUCED FIRST READING	SECOND READING	THIRD READING
8-27-19	8-27-19	—
LOST	TABLED	PASSED
		8-27-19

Date: August 27, 2019

Agenda Section:

VII. PUBLIC HEARINGS

Item:

C.

Originating Department: Administration

By: <sup>KDD</sup> Kirk Decker, Assistant City Administrator/Finance Director

Approved for Agenda By:

A Public Hearing on the Proposed 2019-20 Annual Budget.

Cemal Umut Gungor  
City Administrator

**I. REPORT IN BRIEF:** A Notice of Public Hearing on the proposed 2019-20 budget was published on August 22, 2019 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, 2019.

**II. BACKGROUND:** The proposed 2019-20 budget was distributed to the Mayor and Board of Aldermen on August 9, 2019. Total proposed expenditures included in the budget are \$37,182,589. Attached is the published Notice of Public Hearing outlining expenditures by fund.

**III. REPORT:** The Board began preliminary budget deliberations at the August 13<sup>th</sup> work session, while final adoption is scheduled for September 10<sup>th</sup>.

**IV. RECOMMENDATION:** It is recommended that the Board of Aldermen hold a public hearing to solicit input from citizens regarding the 2019-20 proposed budget.

# Notice of Public Hearing

City of Grandview, Missouri

## Proposed Annual Budget Fiscal Year 2020

The City of Grandview will hold a public hearing on the proposed Fiscal Year 2020 municipal budget at 7:00 p.m. Tuesday, August 27, 2019 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 2020 Budget consists of the following expenditures by fund(s):

General Fund	\$ 16,781,804
Transportation Sales Tax Fund	\$ 929,760
Capital Improvements Sales Tax Fund	\$ 1,599,948
Community Center Sales Tax Fund	\$ 2,392,215
Park Levy Fund	\$ 366,356
Neighborhood Parks Fund	\$ 126,000
Police Forfeiture Fund	\$ 2,529
BJA Law Enforcement Grant Fund	\$ -
Inman Square Housing Rehabilitation Loan Fund	\$ -
Housing Rehabilitation Revolving Loan Fund	\$ -
Economic Development Enhancement Fund	\$ 291,598
Tax Increment Financing Funds (1-16)	\$ 3,801,273
Public Works Facility Fund	\$ -
Public Safety Sales Tax Fund	\$ 1,303,112
G.O. Bond Debt Service Fund	\$ 1,606,527
2015 Parks / Public Safety Bond Fund	\$ -
2017 Parks / Public Safety Bond Fund	\$ 1,150,000
Gateway Commons TIF Project	\$ 406,690
Certificates of Participation Debt Service Funds	\$ 722,810
Sanitary Sewer Fund	\$ 5,671,968
Insurance Deductible Fund	\$ 30,000
<b>TOTAL</b>	<b>\$ 37,182,589</b>

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 10, 2019. Citizens are encouraged to attend the August 27th public hearing to make comments on the proposed budget.



CITY OF GRANDVIEW

Ord. No. 7183

Bill No. 7436

REQUEST FOR BOARD ACTION

INTRODUCED FIRST READING	APPROVED BY: HB BOA SECOND READING 9-10-19	THIRD READING
9-10-19	9-10-19	
LOST	TABLED	PASSED
		9-10-19

Date: September 10, 2019

Agenda Section:

IX. Ordinances

Item:

L.

Originating Department: Administration

By: Holly Beyer, Executive Staff Assistant

Approved for Agenda By:

Cemal Umut Gungor, City Administrator  
City Administrator

An Ordinance Adopting the Fiscal Year 2020 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 2019-2020.

**II. BACKGROUND:** The City Administrator presented the proposed 2019-2020 Fiscal Year budget to the Governing Body on August 9, 2019. The Board of Aldermen advertised a Notice of Public Hearing on August 22, 2019 and held the hearing on August 27, 2019. In addition to the public hearing, the Board held four separate work sessions to review the budget and develop goals for the upcoming year.

**III. REPORT:** Total expenditures for the 2019-2020 budget are \$37,182,589. A breakdown of expenses by fund, include:

General Fund	\$16,781,804
Transportation Sales Tax Fund	\$ 929,760
Capital Improvements Sales Tax Fund	\$ 1,599,948
Community Center Sales Tax Fund	\$ 2,392,215
Park Levy Fund	\$ 366,356
Neighborhood Parks Fund	\$ 126,000
Police Forfeiture Fund	\$ 2,529
Economic Development Enhancement Fund	\$ 291,598
Tax Increment Financing Funds (1-16)	\$ 3,801,273
Public Safety Sales Tax Fund	\$ 1,303,112
G.O. Bond Debt Service Fund	\$ 1,606,527
2017 Parks / Public Safety Bond Fund	\$ 1,150,000
Gateway Commons TIF Project	\$ 406,690
Certificates of Participation Debt Service Funds	\$ 722,810
Sanitary Sewer Fund	\$ 5,671,968
Insurance Deductible Fund	\$ 30,000
<b>Total</b>	<b>\$37,182,589</b>

Total Fiscal Year 2020 Budget \$ 37,182,589

**IV. RECOMMENDATION:** It is recommended that the Board of Aldermen approve the proposed ordinance adopting the Fiscal Year 2019-2020 Budget.

**CITY OF GRANDVIEW**

BILL NO. 7436

ORDINANCE NO. 7183

**AN ORDINANCE ADOPTING THE FISCAL YEAR 2020 BUDGET OF THE CITY OF GRANDVIEW, MISSOURI, AND APPROPRIATING FUNDS.**

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WHEREAS, the proposed budget for Fiscal Year 2020 was submitted to the Board of Aldermen on August 9, 2019; and

WHEREAS, a public hearing was held on August 27, 2019 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 four 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, 2019 and ending September 30, 2020, as set out in said document, and which is on file in the City Administrator's Office, is hereby approved and adopted as follows:

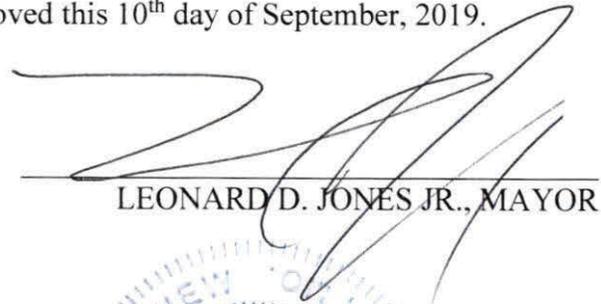
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General Fund	\$16,781,804
Transportation Sales Tax Fund	\$ 929,760
Capital Improvements Sales Tax Fund	\$ 1,599,948
Community Center Sales Tax Fund	\$ 2,392,215
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Gateway Commons TIF Project	\$ 406,690
Certificates of Participation Debt Service Funds	\$ 722,810
Sanitary Sewer Fund	\$ 5,671,968
Insurance Deductible Fund	\$ 30,000
<b>Total</b>	<b>\$37,182,589</b>

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 10<sup>th</sup> day of September, 2019.

Approved this 10<sup>th</sup> day of September, 2019.



LEONARD D. JONES JR., MAYOR

ATTEST:

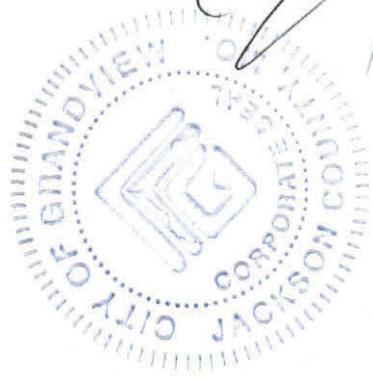


~~BECKY SCHIMMEL, CITY CLERK~~  
 Holly Beyer, Acting City Clerk

Approved as to Form and Legality:



JOSEPH S. GALL, CITY ATTORNEY



# City of Grandview Fiscal Year 2020 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.

# City of Grandview Fiscal Year 2020 Annual Budget

## Glossary of Budget Terms

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**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.

**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.

# City of Grandview Fiscal Year 2020 Annual Budget

## Glossary of Budget Terms

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**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.

**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.

# City of Grandview Fiscal Year 2020 Annual Budget

## Glossary of Budget Terms

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**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.)

**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.

# City of Grandview Fiscal Year 2020 Annual Budget

## Glossary of Budget Terms

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**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 of 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.

# City of Grandview Fiscal Year 2020 Annual Budget

## Glossary of Budget Terms

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**Property Tax** – See Ad Valorem Tax.

**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.