



**City of Grandview, Missouri**

**Fiscal Year 2022**

**Proposed Annual Budget**

**October 1, 2021 – September 30, 2022**



**GRANDVIEW ADMINISTRATIVE DEPARTMENT**  
**INTEROFFICE MEMORANDUM**

TO: Mayor and Board of Aldermen  
FROM: Cemal Umut Gungor, City Administrator  
DATE: August 6, 2021  
Re: Proposed Fiscal Year 2022 Budget

It is my honor and pleasure to submit to you the proposed City of Grandview budget for the fiscal year starting October 1, 2021 and ending September 30, 2022. This proposal totals \$51,824,590, a 32% increase due to funds from the American Rescue Plan Act (ARPA), transfers, and the I-49 frontage road two-way conversion project. In addition, you'll notice an 8% expenditure growth in the General Fund, including a rise in Personal Services. This allows the City to increase employee wages, add holidays, and contribute to rising health insurance costs. General Fund revenues are also rising—and are expected to grow by 4% on the strength of the Use Tax, Property Tax, ARPA funds and DMV fees. The City's commitment to financial sustainability helped Grandview survive the COVID-19 pandemic of 2020. In 2021, we thrived. The City worked with intergovernmental and community partners to offer mass vaccination clinics, weekly vaccine clinics, and even provided vaccinations to the homebound ensuring the COVID-19 vaccine was accessible for everyone who wanted it. At the same time, private construction projects in the City went up at a record pace. Many successful Grandview companies expanded their existing spaces or built new headquarters. As we begin fiscal year 2022, the pandemic continues to test the City's budget and planned projects, but Grandview remains resilient, fiscally strong and prepared for any emergency or challenge. Considerable impacts, plans, and projects in this budget include:

- General Fund Reserves will grow to 38% after the addition of surplus dollars.
- The City anticipates \$4.6 mil in ARPA funds from the State of Missouri for facility improvements, revenue losses and other related expenditures over FY21 and FY22.
- Third consecutive year of increased funding for street, curb and sidewalk replacement.
- I-49 Outer Roads Conversion Project is underway and construction is set to begin August 2021.
- Allocation of additional dollars for automation of business licensing, permitting and municipal court systems.

- Updating out-of-date ordinances and codification of regulations.
- Distribution of additional dollars to improve DMV and property tax processes.
- This budget also assumes all positions are unfrozen and filled in FY2022.
- Up to 4% merit pay increase for full-time and part-time employees.
- Increasing all full-time and part-time employees starting wages to \$14/hour.
- Adding a federal holiday and floating holiday to the City calendar.
- Providing a wider range of health insurance options at reduced cost for employees with Blue Cross Blue Shield.

Respectfully submitted,



Cemal Umut Gungor  
City Administrator

# City of Grandview

## Budget Summary Fiscal Year 2021-2022

### Revenues

#### **By Source**

City Sales Tax	\$ 3,147,000
City Use Tax	\$ 1,704,000
Transportation Sales Tax	\$ 1,336,000
Capital Improvements Sales Tax	\$ 1,532,000
Community Center Sales Tax	\$ 1,392,300
Public Safety Sales Tax	\$ 1,332,000
Property Taxes	\$ 6,551,700
Other Taxes	\$ 2,674,900
Municipal Court Receipts	\$ 968,300
Franchise Tax	\$ 3,088,000
Sewer Service Fees	\$ 5,267,000
Charges for Services	\$ 2,945,000
TIF Revenues	\$ 982,500
Intergovernmental (Grants)	\$ 12,097,000
Interest	\$ 222,300
Transfers	\$ 3,060,200
Other Revenues	\$ 1,423,100
<b>Total Projected Revenues</b>	<b>\$ 49,723,300</b>

#### **Tax Rates (As of November 1, 2020)**

Property Tax per \$100 assessed valuation:	
CSD # 4 School District	\$ 5.36
City of Grandview	\$ 1.35
Jackson County	\$ 0.61
Mid-Continent Library	\$ 0.56
Metropolitan Community College	\$ 0.21
Mental Health	\$ 0.11
Board of Disabled Services	\$ 0.06
Blind Pension	\$ 0.03
<b>Total</b>	<b>\$ 8.29</b>

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

City 1% Sales Tax	\$ 0.01000
City 1/2% Transportation Sales Tax	\$ 0.00500
City 1/2% Public Safety Sales Tax	\$ 0.00500
City 1/2% Capital Imp. Sales Tax	\$ 0.00500
City 1/2% Comm. Center Sales Tax	\$ 0.00500
State	\$ 0.04225
County	\$ 0.01250
Kansas City Zoological District	\$ 0.00125
<b>Total</b>	<b>\$ 0.08600</b>

### Expenditures

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

General Government	\$ 3,495,700
Community Development	\$ 969,000
Police Department	\$ 6,886,763
Fire Department	\$ 4,936,777
Public Works	\$ 1,725,300
Parks and Recreation	\$ 550,100
Building Maintenance	\$ 268,950
Community Center	\$ 1,614,850
Sewer Fund	\$ 4,250,000
TIF Funds	\$ 3,219,600
Economic Development	\$ 470,850
Transportation Sales Tax	\$ 166,800
Other Funds	\$ 373,700
<b>Total</b>	<b>\$ 28,928,390</b>

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

Personal Services	\$ 17,671,790
Supplies and Materials	\$ 561,700
Purchased Services	\$ 10,694,900
<b>Total</b>	<b>\$ 28,928,390</b>

#### **Capital Improvement Expenditures**

Transportation Sales Tax	\$ 11,973,000
Capital Improvement Sales Tax	\$ 1,704,000
Park Levy Fund	\$ 199,000
Park/Public Safety G.O Bonds	\$ 201,000
Sewer Fund	\$ 605,000
Capital Outlay and ARPA	\$ 3,559,000
<b>Total</b>	<b>\$ 18,241,000</b>

#### **Debt Service Expenditures**

General Obligation Debt	\$ 1,434,000
TIF #9 Debt Service	\$ 431,000
Certificates of Participation	\$ 709,000
<b>Total</b>	<b>\$ 2,574,000</b>

#### **Transfers**

Transfers	\$ 2,081,200
<b>Total</b>	<b>\$ 2,081,200</b>

**Total Budgeted Expenditures \$ 51,824,590**

\*The proposed budget represents an increase of 32% mostly due to American Recovery Act Plan (ARPA) projects, transfers and progress on the I-49 conversion project.

**City of Grandview Fiscal Year 2022 Proposed Budget**

	<b>Revenues</b>					
	FY 19	FY 20	FY 21	FY22	\$	%
	Actual	Actual	Estimate	Proposed	Difference	Difference
General Fund	16,743,596	17,231,292	17,709,201	18,453,300	744,099	4%
COVID Fund	-	428,301	1,054,191	-	(1,054,191)	-100%
ARPA Fund	-	-	2,291,000	2,292,000	1,000	-
Transportation Sales Tax Fund	1,199,415	1,731,816	2,385,100	10,707,100	8,322,000	349%
Capital Improvements Sales Tax Fund	1,580,758	1,490,050	1,554,200	1,596,200	42,000	3%
Community Center Sales Tax Fund	2,288,653	1,955,288	2,373,400	2,683,700	310,300	13%
Park Levy Fund	396,199	400,658	426,000	434,600	8,600	2%
Neighborhood Parks Fund	72,057	8,483	7,000	34,000	27,000	386%
Police Forfeiture Fund	2,245	63	50	-	(50)	-100%
BJA Law Enforcement Grant Fund	-	31,169	9,990	10,000	10	0%
Economic Development Enhancement Fund	481,493	262,578	406,000	588,000	182,000	45%
Tax Increment Financing Funds (1-16)	3,231,494	3,445,751	3,229,555	3,646,100	416,545	13%
Public Works Facility Fund	1,300	-	(51)	-	51	0%
Public Safety Sales Tax Fund	1,091,174	1,252,313	1,307,300	1,333,300	26,000	2%
G.O. Bond Debt Service Fund	1,232,251	1,425,633	1,453,000	1,462,000	9,000	1%
2015 Parks / Public Safety Bond Fund	40,779	7,742	3,037	1,000	(2,037)	-67%
2017 Parks / Public Safety Bond Fund	273,801	90,972	75,200	-	(75,200)	-100%
Gateway Commons TIF Project	400,506	421,103	425,000	429,000	4,000	1%
Certificates of Participation Debt Service Funds	710,000	722,840	700,000	709,000	9,000	1%
Sanitary Sewer Fund	4,610,463	4,757,027	5,058,000	5,343,000	285,000	6%
Insurance Deductible Fund	6,680	101,385	1,000	1,000	-	0%
	<u>34,362,863</u>	<u>35,764,463</u>	<u>40,468,173</u>	<u>49,723,300</u>	<u>9,255,127</u>	<u>13%</u>

	<b>Expenditures</b>					
	FY 19	FY 20	FY 21	FY22	\$	%
	Actual	Actual	Estimate	Proposed	Difference	Difference
General Fund	16,234,763	15,645,306	16,625,490	17,989,377	1,363,887	8%
COVID Fund	-	428,189	1,054,303	-	(1,054,303)	-100%
ARPA Fund	-	-	1,029,000	3,554,000	2,525,000	0%
Transportation Sales Tax Fund	558,658	1,217,799	2,818,400	12,139,800	9,321,400	331%
Capital Improvements Sales Tax Fund	1,228,880	1,035,341	1,815,000	1,704,000	(111,000)	-6%
Community Center Sales Tax Fund	2,279,141	2,052,894	2,118,400	2,373,850	255,450	12%
Park Levy Fund	247,067	219,927	357,800	487,700	129,900	36%
Neighborhood Parks Fund	74	59	80,000	50,000	(30,000)	0%
Police Forfeiture Fund	8,494	-	3,192	-	(3,192)	-100%
BJA Law Enforcement Grant Fund	-	15,169	25,990	10,000	(15,990)	-62%
Housing Rehabilitation Revolving Loan Fund	-	-	226	-	(226)	-100%
Economic Development Enhancement Fund	302,839	216,858	315,350	470,850	155,500	49%
Tax Increment Financing Funds (1-16)	3,345,763	3,528,715	3,221,200	3,647,600	426,400	13%
Public Works Facility Fund	2,500	-	56	-	(56)	-100%
Public Safety Sales Tax Fund	891,788	1,230,852	1,341,450	1,363,413	21,963	2%
G.O. Bond Debt Service Fund	1,081,846	1,533,503	1,630,000	1,434,000	(196,000)	-12%
2015 Parks / Public Safety Bond Fund	468,090	51,689	159,755	201,000	41,245	26%
2017 Parks / Public Safety Bond Fund	2,401,350	1,541,608	111,409	-	(111,409)	-100%
Gateway Commons TIF Project	406,690	416,930	426,560	431,000	4,440	1%
Certificates of Participation Debt Service Funds	710,464	653,241	701,000	709,000	8,000	1%
Sanitary Sewer Fund	4,618,574	5,026,981	5,403,500	5,229,000	(174,500)	-3%
Insurance Deductible Fund	14,579	18,471	11,000	30,000	19,000	173%
	<u>34,801,559</u>	<u>34,833,532</u>	<u>39,249,081</u>	<u>51,824,590</u>	<u>12,575,509</u>	<u>13%</u>
Surplus/Deficit	(438,696)	930,931	1,219,091	(2,101,290)	(3,320,382)	

# City of Grandview Fiscal Year 2022 Proposed Budget

## Summary of General Fund Revenues and Expenditures

Fund: General				
	FY 19 Actual	FY 20 Actual	FY 21 Estimate	FY22 Proposed
FUNDS AVAILABLE OCT. 1	3,231,591	3,741,292	5,327,279	6,410,990
<b>REVENUE</b>				
Revenue Sources				
Property Taxes	3,069,561	3,079,360	3,400,000	3,498,000
Franchise Taxes	3,241,975	3,096,665	2,951,000	3,088,000
Sales and Use Taxes	3,894,088	4,417,772	4,693,000	4,851,000
Other Taxes	1,138,841	1,154,344	1,145,000	1,155,000
Municipal Court Receipts	1,156,182	851,880	731,000	968,300
Service Charges	1,885,466	2,020,107	2,071,000	2,048,000
Licenses & Permits	855,453	897,803	924,000	916,000
Grants	489,269	540,362	364,201	458,000
Miscellaneous Revenues	434,511	370,163	272,000	315,000
One Time Revenues	133,250	131,000	177,000	171,000
Total Revenue Sources	16,298,596	16,559,456	16,728,201	17,468,300
Transfers				
Transfers From Other Funds	135,000	353,686	627,000	611,000
Transfers From Sanitary Sewer	310,000	318,150	354,000	374,000
Total Transfers In	445,000	671,836	981,000	985,000
<b>Total Revenues</b>	<b>16,743,596</b>	<b>17,231,292</b>	<b>17,709,201</b>	<b>18,453,300</b>
<b>EXPENDITURES</b>				
Personnel Services				
Salaries	8,173,945	8,500,530	8,900,200	9,275,000
Other Pay	956,372	792,393	846,850	878,900
Benefits	3,127,186	3,237,434	3,657,310	4,153,527
Total Personnel Services	12,257,502	12,530,357	13,404,360	14,307,427
Operations				
Supplies	341,877	250,843	327,230	325,750
Purchased Services	2,654,178	1,754,798	1,724,100	2,001,450
Internal Services	182,295	134,419	169,300	167,050
Insurance	210,149	289,420	291,600	300,000
Street Lights	348,692	350,765	366,000	367,500
Total Operations	3,737,191	2,780,245	2,878,230	3,161,750
Transfers Out to Others Funds				
Other Funds	240,070	334,704	342,900	520,200
Total Transfers Out	240,070	334,704	342,900	520,200
<b>Total Expenditures</b>	<b>16,234,763</b>	<b>15,645,306</b>	<b>16,625,490</b>	<b>17,989,377</b>
<u>SURPLUS/(SHORTFALL)</u>	508,833	1,585,987	1,083,711	463,923
<u>FUNDS AVAILABLE SEPT. 30</u>	3,741,292	5,327,279	6,410,990	6,874,913

# City of Grandview Fiscal Year 2022 Proposed Budget

## Detailed Summary of General Fund Revenues

Fund: General				
	FY 19 Actual	FY 20 Actual	FY 21 Estimate	FY22 Proposed
<b>REVENUES</b>				
<u>Property Taxes</u>				
Real Estate & Personal Property	2,631,118	2,659,399	2,953,000	3,042,000
Real Estate Replacement	173,483	167,604	166,000	169,000
Railroad & Utilities	100,519	84,297	93,000	95,000
Delinquent Individual Personal				
Property	111,072	120,013	137,000	140,000
Penalties	53,369	48,047	51,000	52,000
Property Taxes	3,069,561	3,079,360	3,400,000	3,498,000
<u>Franchise Taxes</u>				
Electricity	2,000,507	2,001,606	1,950,000	2,024,000
Natural Gas	599,088	520,569	500,000	525,000
Telephone (land-based)	69,411	61,118	60,000	60,000
Cable Television	255,022	248,302	241,000	239,000
Telecommunication	317,947	265,070	200,000	240,000
Franchise Taxes	3,241,975	3,096,665	2,951,000	3,088,000
Sales Tax				
Use Tax	2,702,338	2,851,029	3,085,000	3,147,000
Sales and Use Taxes	1,191,750	1,566,743	1,608,000	1,704,000
	3,894,088	4,417,772	4,693,000	4,851,000
<u>Other Taxes</u>				
Cigarette Tax	76,255	67,066	62,000	62,000
Financial Institution Tax	67,354	127,909	121,000	100,000
Gasoline Tax	706,653	624,014	609,000	640,000
State Motor Vehicles Sales Tax	176,394	226,106	238,000	238,000
State Motor Vehicles Sales Fees	112,186	109,250	115,000	115,000
Other Taxes	1,138,841	1,154,344	1,145,000	1,155,000
<u>Municipal Court Receipts</u>				
Fines	1,020,022	744,346	634,000	791,000
Court Costs	91,868	74,959	65,000	143,000
Police Training	15,582	12,569	11,000	12,000
DUI Costs	10,346	5,260	8,000	8,300
Inmate Security	15,430	12,432	11,000	12,000
Crime Victims	2,935	2,316	2,000	2,000
Municipal Court Fees	1,156,182	851,880	731,000	968,300
<u>Grants</u>				
Traffic Enforcement Grant	32,086	30,116	25,000	39,000
Highway Safety Grants	12,613	27,046	15,000	15,000
Federal Grant (Hope House)	85,737	170,850	23,201	100,000
POST Commission Funds	6,137	6,247	6,000	6,000
D.A.R.E. / COMBAT Grants	342,256	272,139	280,000	290,000

# City of Grandview Fiscal Year 2022 Proposed Budget

## Detailed Summary of General Fund Revenues

	FY 19 Actual	FY 20 Actual	FY 21 Estimate	FY22 Proposed
<b>REVENUES</b>				
Miscellaneous Grants	10,440	10,510	15,000	8,000
COVID-19 Grant	-	23,456	-	-
Intergovernmental/Grants	489,269	540,362	364,201	458,000
<u>Services Charges</u>				
Ambulance Fees	882,736	986,258	948,000	991,000
GEMT	231,411	153,195	160,000	13,000
Animal Control/Shelter	22,204	14,756	14,000	14,000
Weed/Trash Removal	38,356	34,759	14,000	14,000
Weed/Trash Removal JaCo	48,630	55,062	57,000	57,000
Weekend Clean-up Fees	27,288	22,759	21,000	21,000
Shelter Rentals	17,750	7,044	8,000	16,000
Sale of Reports, Maps, and Copies	9,181	4,622	4,000	7,000
Alarm Fees	9,050	9,900	8,000	8,000
Alarm Application Fees	950	850	1,000	1,000
TIF Planning and Filing Fees	5,000	-	-	-
TDD Administrative Fee	5,715	5,640	6,000	6,000
CID Administrative Fee	5,487	5,532	6,000	6,000
Vacant Property Registration Fees	5,000	1,100	1,000	1,000
Plan Review	109,114	92,276	91,000	91,000
Rezoning & Variances	4,970	2,875	2,000	2,000
State License Office Collection Fees	462,624	623,479	730,000	800,000
Service Charges	1,885,466	2,020,107	2,071,000	2,048,000
<u>Licenses &amp; Permits</u>				
Business/Occupational Licenses	299,338	290,407	308,000	300,000
Business/Cigarette Licenses	925	850	1,000	1,000
Vehicle Licenses	96,738	94,906	98,000	98,000
Liquor Licenses	19,425	17,163	18,000	18,000
Liquor Worker Permits	6,465	8,455	6,000	6,000
Electrical & Mechanical Licenses	12,357	10,498	11,000	11,000
Electrical & Mechanical Permits	60,316	85,429	98,000	98,000
Plumbing Licenses	4,609	4,976	5,000	5,000
Plumbing Permits	30,691	34,510	30,000	30,000
Building Permits	247,031	250,956	252,000	252,000
Rental Inspection Permits	53,019	81,213	78,000	78,000
Special Permits	24,539	18,439	19,000	19,000
Licenses and Permits	855,453	897,803	924,000	916,000

# City of Grandview Fiscal Year 2022 Proposed Budget

## Detailed Summary of General Fund Revenues

	FY 19 Actual	FY 20 Actual	FY 21 Estimate	FY22 Proposed
<u>Miscellaneous</u>				
Interest Earnings	90,728	75,287	59,000	30,000
County Collection Reimbursement	144,897	127,444	91,000	125,000
Grandview School District Reimb.	143,219	95,260	42,000	104,000
Insurance Reimbursement	15,788	8,052	2,000	2,000
Cash (Short)/Long	(25,661)	(16,281)	-	-
PILOTS	6,880	2,369	3,000	3,000
Sale of City Property	2,492	-	1,000	1,000
Miscellaneous	56,167	78,033	74,000	50,000
Miscellaneous	434,511	370,163	272,000	315,000
<u>One Time Revenues</u>				
Developer Contributions	131,000	131,000	142,000	132,000
Chapter 100 Additional Rent Payments	-	-	35,000	39,000
Donations	2,250	-	-	-
	133,250	131,000	177,000	171,000
<u>Transfer From Other Funds</u>				
Transfer from Park Levy Fund	135,000	-	-	-
Transfer from Sanitary Sewer Fund	310,000	318,150	354,000	374,000
Transfer from COVID-19 Funds	-	303,686	561,000	561,000
Transfer from BJA Law Enforcement	-	-	16,000	-
Transfer from Community Center Fund	-	50,000	50,000	50,000
	445,000	671,836	981,000	985,000
<u>TOTAL GENERAL FUND REVENUE</u>	16,743,596	17,231,292	17,709,201	18,453,300

# City of Grandview Fiscal Year 2022 Proposed Budget

## Summary of General Fund Revenues and Expenditures

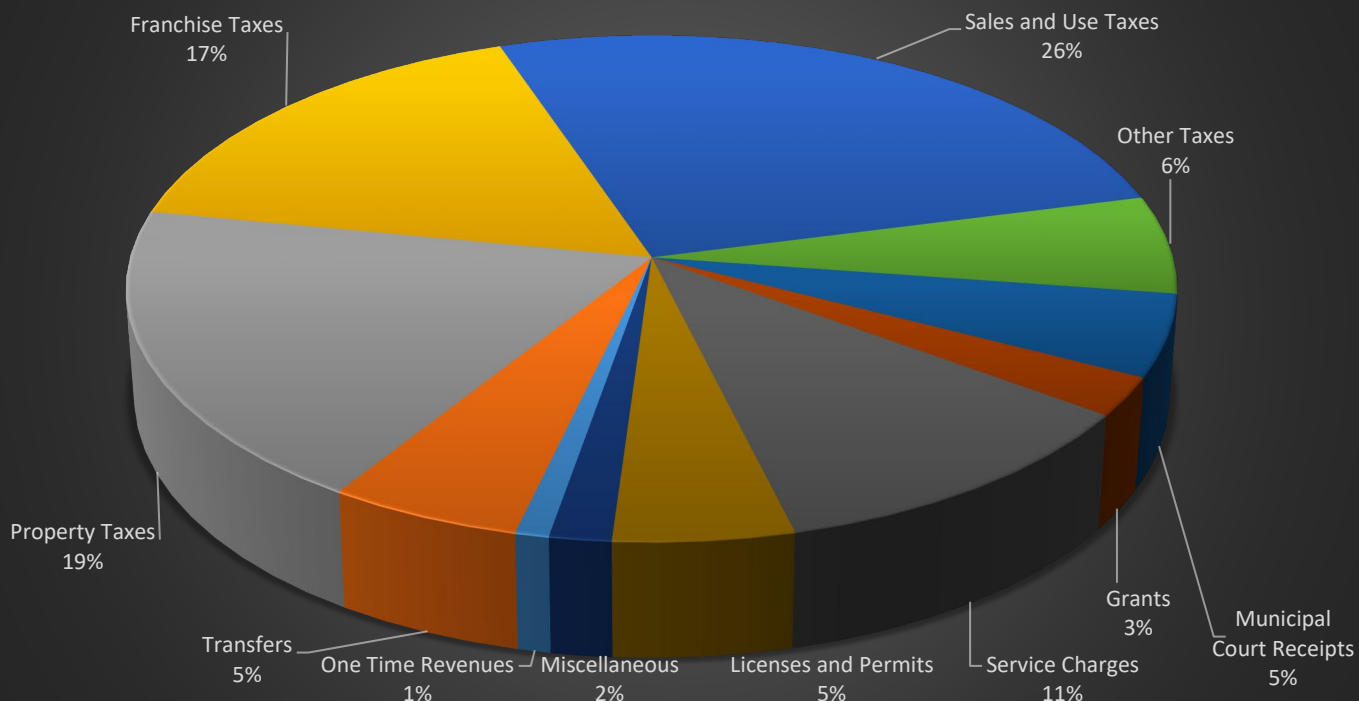
Fund: General				
	FY 19 Actual	FY 20 Actual	FY 21 Estimate	FY22 Proposed
<b>REVENUE</b>				
Revenue Sources				
Property Taxes	18.33%	17.87%	19.20%	18.96%
Franchise Taxes	19.36%	17.97%	16.66%	16.73%
Sales and Use Taxes	23.26%	25.64%	26.50%	26.29%
Other Taxes	6.80%	6.70%	6.47%	6.26%
Municipal Court Receipts	6.91%	4.94%	4.13%	5.25%
Service Charges	11.26%	11.72%	11.69%	11.10%
Licenses & Permits	5.11%	5.21%	5.22%	4.96%
Grants	2.92%	3.14%	2.06%	2.48%
Miscellaneous Revenues	2.60%	2.15%	1.54%	1.71%
One Time Revenues	0.80%	0.76%	1.00%	0.93%
<b>Total Revenue Sources</b>	<b>97.34%</b>	<b>96.10%</b>	<b>94.46%</b>	<b>94.66%</b>
Transfers				
Transfers From Other Funds	0.81%	2.05%	3.54%	3.31%
Transfers From Sanitary Sewer	1.85%	1.85%	2.00%	2.03%
<b>Total Transfers In</b>	<b>2.66%</b>	<b>3.90%</b>	<b>5.54%</b>	<b>5.34%</b>
<b>Total Revenues</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>EXPENDITURES</b>				
Personnel Services				
Salaries	50.35%	54.33%	53.53%	51.56%
Other Pay	5.89%	5.06%	5.09%	4.89%
Benefits	19.26%	20.69%	22.00%	23.09%
<b>Total Personnel Services</b>	<b>75.50%</b>	<b>80.09%</b>	<b>80.63%</b>	<b>79.53%</b>
Operations				
Supplies	2.11%	1.60%	1.97%	1.81%
Purchased Services	16.35%	11.22%	10.37%	11.13%
Capital Outlay	0.00%	0.00%	0.00%	0.00%
Internal Services	1.12%	0.86%	1.02%	0.93%
Insurance	1.29%	1.85%	1.75%	1.67%
Street Lights	2.15%	2.24%	2.20%	2.04%
<b>Total Operations</b>	<b>23.02%</b>	<b>17.77%</b>	<b>17.31%</b>	<b>17.58%</b>
Transfers Out to Others Funds				
Capital Funds	0.00%	0.00%	0.00%	0.00%
Other Funds	1.48%	2.14%	2.06%	2.89%
<b>Total Transfers Out</b>	<b>1.48%</b>	<b>2.14%</b>	<b>2.06%</b>	<b>2.89%</b>
<b>Total Expenditures</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

# City of Grandview Fiscal Year 2022 Proposed Budget

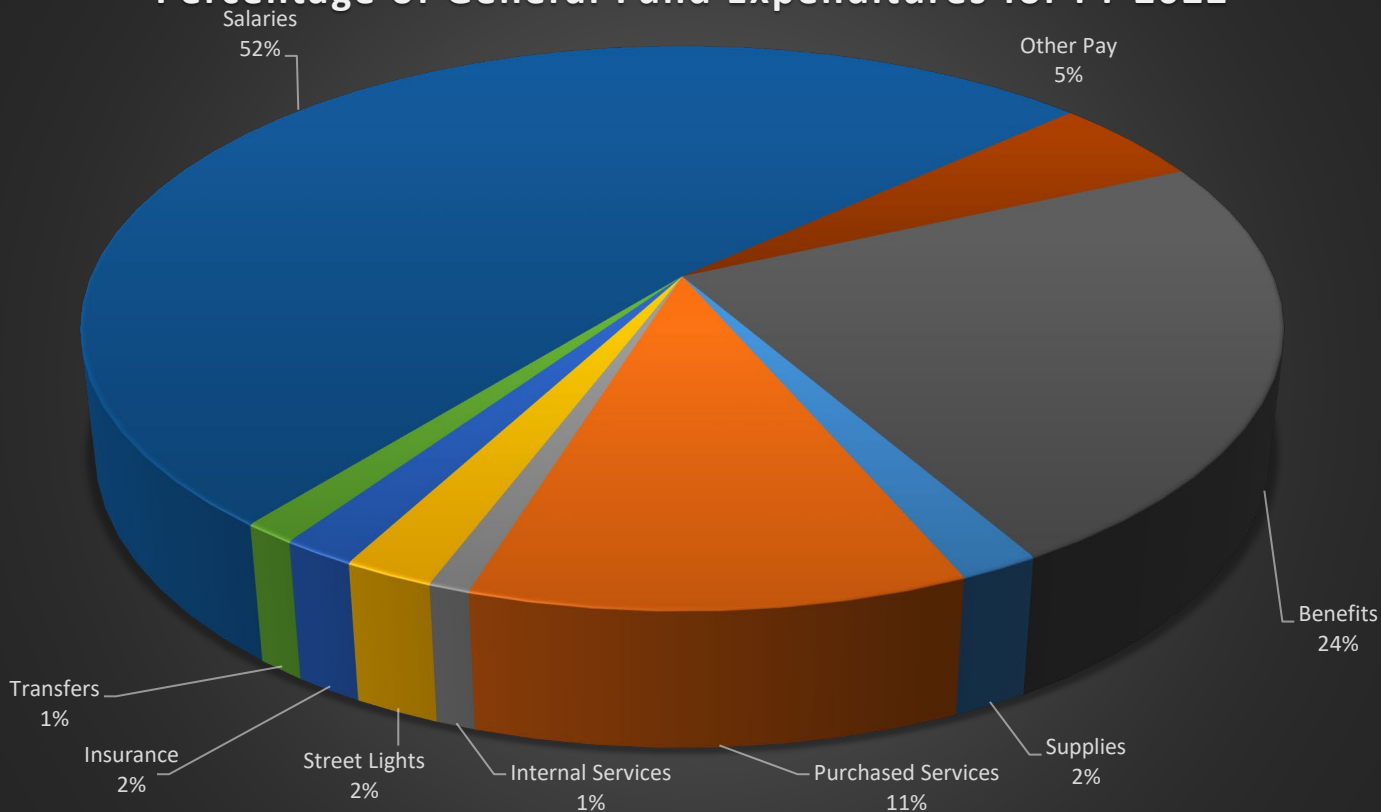
## Summary of General Fund Revenue and Expenditures

Fund: General

### Percentage of General Fund Revenues for FY 2022



### Percentage of General Fund Expenditures for FY 2022



# City of Grandview Fiscal Year 2022 Proposed Budget

## Fiscal Year 2022 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

								Fund: General
Department & Program	Personnel		Insurance	Street	Purchased	Internal	Capital	Total
	Services	Supplies		Lights	Services	Services	Outlay	
<b>Mayor &amp; Board</b>								
Policy & Legislation	65,200	1,000	-	-	193,000	-	-	259,200
Legal Services	76,700	-	-	-	52,600	-	-	129,300
Total	141,900	1,000	-	-	245,600	-	-	388,500
<b>Administration</b>								
City Admin. Office	512,500	3,000	-	-	64,400	-	-	579,900
Human Resources	229,550	800	-	-	21,500	-	-	251,850
City Clerk	80,450	150	-	-	27,500	-	-	108,100
Total	822,500	3,950	-	-	113,400	-	-	939,850
<b>Municipal Court</b>								
Municipal Court	251,250	5,400	-	-	126,600	-	-	383,250
Total	251,250	5,400	-	-	126,600	-	-	383,250
<b>Finance</b>								
Administration	296,400	3,250	-	-	54,400	-	-	354,050
Disbursements	62,250	800	-	-	1,300	-	-	64,350
Collections	225,600	1,200	-	-	114,800	-	-	341,600
Purchasing	48,300	500	-	-	3,000	-	-	51,800
State License Office	527,200	5,500	-	-	14,600	-	-	547,300
General Support	30,800	7,500	300,000	-	86,700	-	-	425,000
Total	1,190,550	18,750	300,000	-	274,800	-	-	1,784,100
<b>Fire</b>								
Administration	610,100	6,100	-	-	51,350	2,000	-	669,550
Emergency Services	3,344,500	129,300	-	-	10,200	40,000	-	3,524,000
Fire Prevention	103,027	1,400	-	-	11,600	1,500	-	117,527
Total	4,057,627	136,800	-	-	73,150	43,500	-	4,311,077
<b>Police</b>								
Patrol	2,728,000	73,900	-	-	16,500	75,000	-	2,893,400
Operations	1,508,000	7,200	-	-	97,200	15,000	-	1,627,400
Administration	1,480,800	20,250	-	-	127,200	-	-	1,628,250
Total	5,716,800	101,350	-	-	240,900	90,000	-	6,149,050
<b>Community Development</b>								
Development Services	221,100	150	-	-	33,850	-	-	255,100
Building Services	321,900	750	-	-	38,950	1,300	-	362,900
Neighborhood Services	234,000	6,050	-	-	107,700	3,250	-	351,000
Total	777,000	6,950	-	-	180,500	4,550	-	969,000
<b>Public Works</b>								
Engineering	168,150	3,000	-	367,500	59,100	1,000	-	598,750
Street Maintenance	554,750	6,800	-	-	481,100	28,000	-	1,070,650
Solid Waste	-	-	-	-	55,900	-	-	55,900
Total	722,900	9,800	-	367,500	596,100	29,000	-	1,725,300
<b>Parks and Recreation</b>								
Park Operations	107,200	-	-	-	500	-	-	107,700
Park Maintenance	413,900	28,500	-	-	-	-	-	442,400
Total	521,100	28,500	-	-	500	-	-	550,100
<b>Buildings and Grounds</b>								
Building Maintenance	105,800	13,250	-	-	149,900	-	-	268,950
Total	105,800	13,250	-	-	149,900	-	-	268,950
<b>TOTAL</b>	<b>14,307,427</b>	<b>325,750</b>	<b>300,000</b>	<b>367,500</b>	<b>2,001,450</b>	<b>167,050</b>	<b>-</b>	<b>17,469,177</b>

# City of Grandview Fiscal Year 2022 Proposed Budget

## Fiscal Year 2022 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

<b>Fund: General</b>								
Department & Program	Personnel			Street	Purchased	Internal	Capital	Total
	Services	Supplies	Insurance	Lights	Services	Services	Outlay	
<b>Mayor &amp; Board</b>								
Policy Legislation	0.46%	0.31%	0.00%	0.00%	9.64%	0.00%	0.00%	1.48%
Legal Services	0.54%	0.00%	0.00%	0.00%	2.63%	0.00%	0.00%	0.74%
Total	0.99%	0.31%	0.00%	0.00%	12.27%	0.00%	0.00%	2.22%
<b>Administration</b>								
City Admin. Office	3.58%	0.92%	0.00%	0.00%	3.22%	0.00%	0.00%	3.32%
Human Resources	1.60%	0.25%	0.00%	0.00%	1.07%	0.00%	0.00%	1.44%
City Clerk	0.56%	0.05%	0.00%	0.00%	1.37%	0.00%	0.00%	0.62%
Total	5.75%	1.21%	0.00%	0.00%	5.67%	0.00%	0.00%	5.38%
<b>Municipal Court</b>								
Municipal Court	1.76%	1.66%	0.00%	0.00%	6.33%	0.00%	0.00%	2.19%
Total	1.76%	1.66%	0.00%	0.00%	6.33%	0.00%	0.00%	2.19%
<b>Finance</b>								
Administration	2.07%	1.00%	0.00%	0.00%	2.72%	0.00%	0.00%	2.03%
Disbursements	0.44%	0.25%	0.00%	0.00%	0.06%	0.00%	0.00%	0.37%
Collections	1.58%	0.37%	0.00%	0.00%	5.74%	0.00%	0.00%	1.96%
Purchasing	0.34%	0.15%	0.00%	0.00%	0.15%	0.00%	0.00%	0.30%
State License Office	3.68%	1.69%	0.00%	0.00%	0.73%	0.00%	0.00%	3.13%
General Support	0.22%	2.30%	100.00%	0.00%	4.33%	0.00%	0.00%	2.43%
Total	8.32%	5.76%	100.00%	0.00%	13.73%	0.00%	0.00%	10.21%
<b>Fire</b>								
Administration	4.26%	1.87%	0.00%	0.00%	2.57%	1.20%	0.00%	3.83%
Emergency Services	23.38%	39.69%	0.00%	0.00%	0.51%	23.94%	0.00%	20.17%
Fire Prevention	0.72%	0.43%	0.00%	0.00%	0.58%	0.90%	0.00%	0.67%
Total	28.36%	42.00%	0.00%	0.00%	3.65%	26.04%	0.00%	24.68%
<b>Police</b>								
Patrol	19.07%	22.69%	0.00%	0.00%	0.82%	44.90%	0.00%	16.56%
Investigations	10.54%	2.21%	0.00%	0.00%	4.86%	8.98%	0.00%	9.32%
Police Services	10.35%	6.22%	0.00%	0.00%	6.36%	0.00%	0.00%	9.32%
Total	39.96%	31.11%	0.00%	0.00%	12.04%	53.88%	0.00%	35.20%
<b>Community Development</b>								
Development Services	1.55%	0.05%	0.00%	0.00%	1.69%	0.00%	0.00%	1.46%
Building Services	2.25%	0.23%	0.00%	0.00%	1.95%	0.78%	0.00%	2.08%
Neighborhood Services	1.64%	1.86%	0.00%	0.00%	5.38%	1.95%	0.00%	2.01%
Total	5.43%	2.13%	0.00%	0.00%	9.02%	2.72%	0.00%	5.55%
<b>Public Works</b>								
Engineering	1.18%	0.92%	0.00%	100.00%	2.95%	0.60%	0.00%	3.43%
Street Maintenance	3.88%	2.09%	0.00%	0.00%	24.04%	16.76%	0.00%	6.13%
Solid Waste		0.00%	0.00%	0.00%	2.79%	0.00%	0.00%	0.32%
Total	5.05%	3.01%	0.00%	100.00%	29.78%	17.36%	0.00%	9.88%
<b>Parks and Recreation</b>								
Park Operations	0.75%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.62%
Park Maintenance	2.89%	8.75%	0.00%	0.00%	0.00%	0.00%	0.00%	2.53%
Total	3.64%	8.75%	0.00%	0.00%	0.02%	0.00%	0.00%	3.15%
<b>Buildings and Grounds</b>								
Building Maintenance	0.74%	4.07%	0.00%	0.00%	7.49%	0.00%	0.00%	1.54%
Total	0.74%	4.07%	0.00%	0.00%	7.49%	0.00%	0.00%	1.54%
<b>TOTAL</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00%</b>	<b>100.00%</b>

# City of Grandview Fiscal Year 2022 Proposed Budget

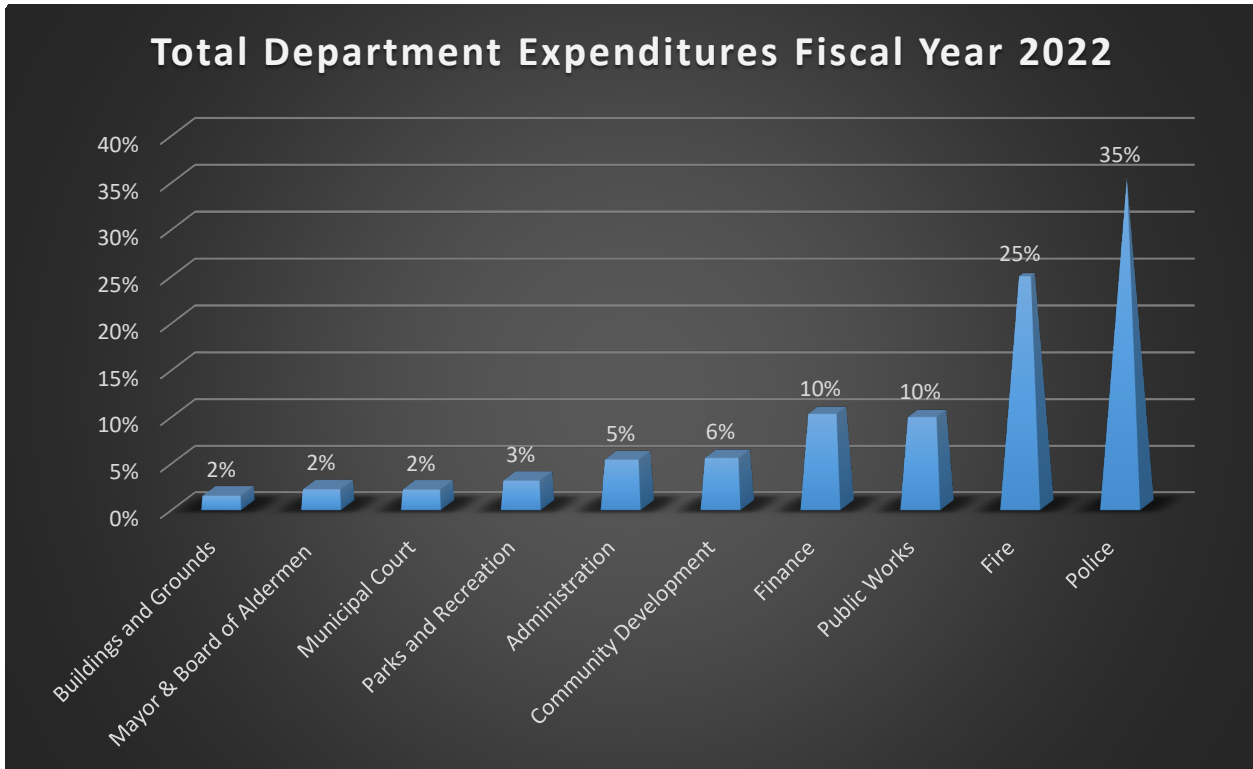
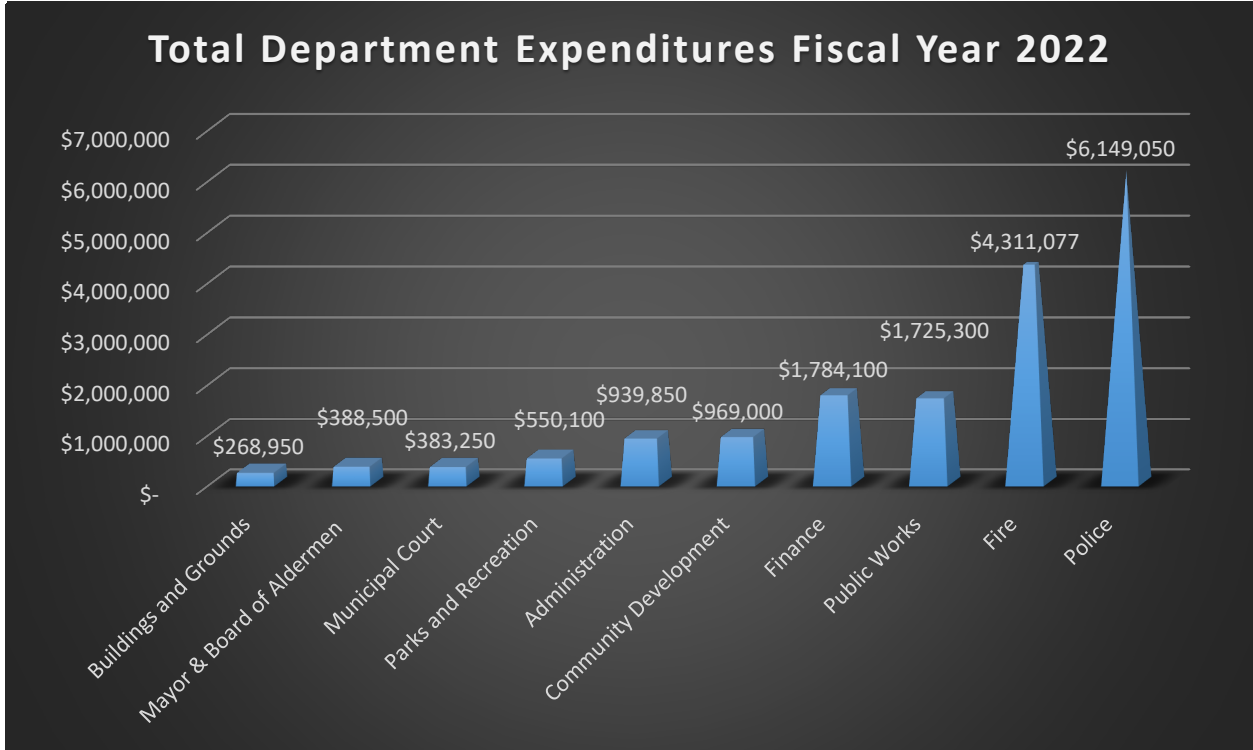
## Fiscal Year 2022 Operating Expenditures (Less Transfers) By Program and Type of Expenditure

<b>Fund: General</b>								
Department & Program	Personal Services	Supplies	Insurance	Street Lights	Purchased Services	Internal Services	Capital Outlay	Total
<b>Mayor &amp; Board</b>								
Policy Legislation	16.78%	0.26%	0.00%	0.00%	49.68%	0.00%	0.00%	66.72%
Legal Services	19.74%	0.00%	0.00%	0.00%	13.54%	0.00%	0.00%	33.28%
Total	36.53%	0.26%	0.00%	0.00%	63.22%	0.00%	0.00%	100.00%
<b>Administration</b>								
City Admin. Office	54.53%	0.32%	0.00%	0.00%	6.85%	0.00%	0.00%	61.70%
Human Resources	24.42%	0.09%	0.00%	0.00%	2.29%	0.00%	0.00%	26.80%
City Clerk	8.56%	0.02%	0.00%	0.00%	2.93%	0.00%	0.00%	11.50%
Total	87.51%	0.42%	0.00%	0.00%	12.07%	0.00%	0.00%	100.00%
<b>Municipal Court</b>								
Municipal Court	65.56%	1.41%	0.00%	0.00%	33.03%	0.00%	0.00%	100.00%
Total	65.56%	1.41%	0.00%	0.00%	33.03%	0.00%	0.00%	100.00%
<b>Finance</b>								
Administration	16.61%	0.18%	0.00%	0.00%	3.05%	0.00%	0.00%	19.84%
Disbursements	3.49%	0.04%	0.00%	0.00%	0.07%	0.00%	0.00%	3.61%
Collections	12.65%	0.07%	0.00%	0.00%	6.43%	0.00%	0.00%	19.15%
Purchasing	2.71%	0.03%	0.00%	0.00%	0.17%	0.00%	0.00%	2.90%
State License Office	29.55%	0.31%	0.00%	0.00%	0.82%	0.00%	0.00%	30.68%
General Support	1.73%	0.42%	16.82%	0.00%	4.86%	0.00%	0.00%	23.82%
Total	66.73%	1.05%	16.82%	0.00%	15.40%	0.00%	0.00%	100.00%
<b>Fire</b>								
Administration	14.15%	0.14%	0.00%	0.00%	1.19%	0.05%	0.00%	15.53%
Emergency Services	77.58%	3.00%	0.00%	0.00%	0.24%	0.93%	0.00%	81.74%
Fire Prevention	2.39%	0.03%	0.00%	0.00%	0.27%	0.03%	0.00%	2.73%
Total	94.12%	3.17%	0.00%	0.00%	1.70%	1.01%	0.00%	100.00%
<b>Police</b>								
Patrol	44.36%	1.20%	0.00%	0.00%	0.27%	1.22%	0.00%	47.05%
Investigations	24.52%	0.12%	0.00%	0.00%	1.58%	0.24%	0.00%	26.47%
Police Services	24.08%	0.33%	0.00%	0.00%	2.07%	0.00%	0.00%	26.48%
Total	92.97%	1.65%	0.00%	0.00%	3.92%	1.46%	0.00%	100.00%
<b>Community Development</b>								
Development Services	22.82%	0.02%	0.00%	0.00%	3.49%	0.00%	0.00%	26.33%
Building Services	33.22%	0.08%	0.00%	0.00%	4.02%	0.13%	0.00%	37.45%
Neighborhood Services	24.15%	0.62%	0.00%	0.00%	11.11%	0.34%	0.00%	36.22%
Total	80.19%	0.72%	0.00%	0.00%	18.63%	0.47%	0.00%	100.00%
<b>Public Works</b>								
Engineering	9.75%	0.17%	0.00%	21.30%	3.43%	0.06%	0.00%	34.70%
Street Maintenance	32.15%	0.39%	0.00%	0.00%	27.89%	1.62%	0.00%	62.06%
Solid Waste	0.00%	0.00%	0.00%	0.00%	3.24%	0.00%	0.00%	3.24%
Total	41.90%	0.57%	0.00%	21.30%	34.55%	1.68%	0.00%	100.00%
<b>Parks and Recreation</b>								
Park Operations	19.49%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	19.58%
Park Maintenance	75.24%	5.18%	0.00%	0.00%	0.00%	0.00%	0.00%	80.42%
Total	94.73%	5.18%	0.00%	0.00%	0.09%	0.00%	0.00%	100.00%
<b>Buildings and Grounds</b>								
Building Maintenance	39.34%	4.93%	0.00%	0.00%	55.74%	0.00%	0.00%	100.00%
Total	39.34%	4.93%	0.00%	0.00%	55.74%	0.00%	0.00%	100.00%
<b>TOTAL</b>	<b>81.90%</b>	<b>1.86%</b>	<b>1.72%</b>	<b>2.10%</b>	<b>11.46%</b>	<b>0.96%</b>	<b>0.00%</b>	<b>100.00%</b>

# City of Grandview Fiscal Year 2022 Proposed Budget

## Fiscal Year 2022 Operating Expenditures by Program and Type of Expenditure

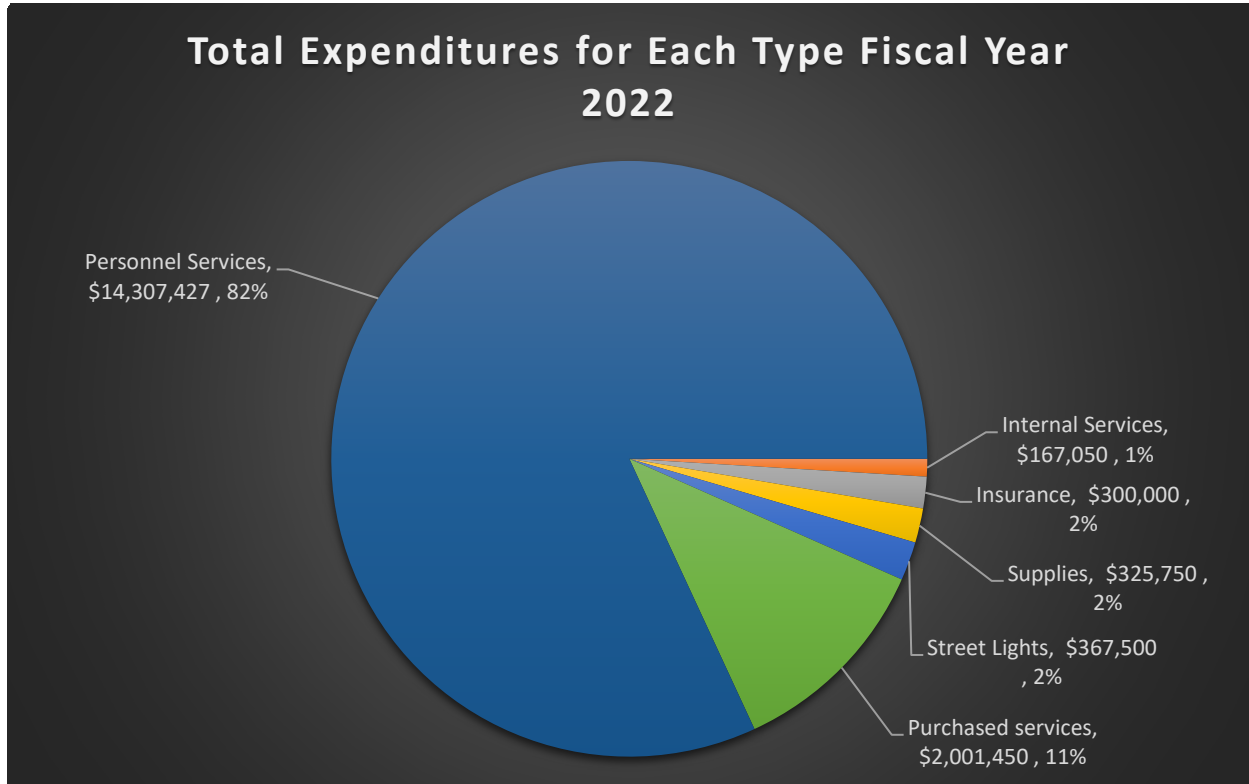
Fund: General



# City of Grandview Fiscal Year 2022 Proposed Budget

## Fiscal Year 2022 Operating Expenditures (Less Transfers) by Program and Type of Expenditure

Fund: General



# City of Grandview Fiscal Year 2022 Proposed Budget

## Budget Personnel Services (FTE) Summary for FY 2019 through FY 2022

	FY 18-19				FY 19-20				FY 20-21				FY 21-22			
	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	0.5	0.0	0.5	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	0.5	0.0	0.5	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	0.6	0.0	5.6	5.0	0.6	0.0	5.6	5.0	0.6	0.0	5.6	4.5	0.5	0.0	5.0
Human Resources	1.0	0.7	0.0	1.7	2.0	0.5	0.0	2.5	2.0	0.5	0.0	2.5	2.0	0.6	0.0	2.6
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	1.3	0.0	8.3	8.0	1.1	0.0	9.1	8.0	1.1	0.0	9.1	7.5	1.1	0.0	8.6
<u>Municipal Court</u>																
Municipal Court	2.0	2.4	0.0	4.4	3.0	1.1	0.0	4.1	3.0	1.1	0.0	4.1	3.0	1.1	0.0	4.1
<b>Total</b>	2.0	2.4	0.0	4.4	3.0	1.1	0.0	4.1	3.0	1.1	0.0	4.1	3.0	1.1	0.0	4.1
<u>Finance</u>																
Administration/Accounting	3.2	0.0	0.0	3.2	4.0	0.0	0.0	4.0	3.0	0.5	0.0	3.5	3.0	0.3	0.0	3.3
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	0.6	0.0	3.1	3.5	0.6	0.0	4.1	3.5	1.3	0.0	4.8
Purchasing	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5
State License Office	7.0	1.4	0.2	8.6	8.0	1.4	0.2	9.6	7.0	1.8	0.4	9.2	7.0	4.4	0.2	11.5
<b>Total</b>	14.2	2.1	0.8	17.1	16.0	2.1	0.2	18.3	15.0	2.9	0.4	18.3	15.0	5.9	0.2	21.1
<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	0.0	38.1	35.0	3.1	0.0	38.1	31.0	2.5	0.0	33.5	31.0	2.5	0.0	33.5
Operations	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	16.0	0.0	0.0	16.0	16.0	0.0	0.0	16.0
Administration	15.0	1.9	0.0	16.9	15.0	1.9	0.0	16.9	18.0	2.5	0.0	20.5	18.0	2.5	0.0	20.5
<b>Total</b>	65.0	5.0	0.0	70.0	65.0	5.0	0.0	70.0	65.0	5.0	0.0	70.0	65.0	5.0	0.0	70.0

# City of Grandview Fiscal Year 2022 Proposed Budget

## Budget Personnel Services (FTE) Summary for FY 2019 through FY 2022

	FY 18-19				FY 19-20				FY 20-21				FY 21-22			
	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total	Full Time	Part Time	Temp	Total
<u>Community Development</u>																
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	3.0	0.0	0.0	3.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0
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>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>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>
<u>Public Works</u>																
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	0.8	0.0	0.2	1.0	0.8	0.0	0.2	1.0	0.8	0.0	0.0	0.8	0.8	0.0	0.0	0.8
<b>Total</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>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9.3</b>	<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9.3</b>
<u>Parks &amp; Recreation</u>																
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	2.9	8.9
<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>2.9</b>	<b>9.9</b>
<u>Buildings &amp; Grounds</u>																
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>156.9</b>	<b>11.3</b>	<b>3.9</b>	<b>172.2</b>	<b>161.8</b>	<b>9.8</b>	<b>3.3</b>	<b>174.9</b>	<b>160.8</b>	<b>10.6</b>	<b>3.3</b>	<b>174.7</b>	<b>160.3</b>	<b>13.6</b>	<b>3.1</b>	<b>176.9</b>
<b>OTHER FUNDS:</b>																
Economic Development	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	2.0	0.0	0.0	2.0	3.0	0.0	0.0	3.0
Community Center Sales Tax	11.5	2.2	13.6	27.3	11.5	2.2	13.6	27.3	11.5	2.2	13.6	27.3	11.5	2.9	12.9	27.3
Transportation Sales Tax	0.8	0.0	0.2	0.9	0.8	0.0	0.2	0.9	0.8	0.0	0.0	0.8	0.8	0.0	0.0	0.8
Public Safety Sales Tax	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0
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	10.5	0.0	0.4	10.9	10.5	0.0	0.4	10.9	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0
<b>OTHER FUNDS TOTAL</b>	<b>37.3</b>	<b>2.2</b>	<b>14.2</b>	<b>53.6</b>	<b>37.3</b>	<b>2.2</b>	<b>14.2</b>	<b>53.6</b>	<b>38.8</b>	<b>2.2</b>	<b>13.6</b>	<b>54.5</b>	<b>39.8</b>	<b>2.9</b>	<b>12.9</b>	<b>55.5</b>
<b>TOTAL FOR ALL FUNDS</b>	<b>194.2</b>	<b>13.5</b>	<b>18.1</b>	<b>225.8</b>	<b>199.1</b>	<b>12.0</b>	<b>17.5</b>	<b>228.5</b>	<b>199.5</b>	<b>12.8</b>	<b>16.9</b>	<b>229.2</b>	<b>200.0</b>	<b>16.4</b>	<b>16.0</b>	<b>232.4</b>

Expenditure Funding by Department

	<b>FY 19</b> Actual	<b>FY 20</b> Actual	<b>FY 21</b> Budget	<b>FY 21</b> Yr End Est	<b>FY 22</b> Proposed
Mayor & Board of Aldermen	\$ 286,056	\$ 220,034	\$ 284,301	\$ 263,700	\$ 388,500
Administration	\$ 714,134	\$ 744,012	\$ 875,873	\$ 855,450	\$ 939,850
Municipal Court	\$ 297,205	\$ 274,839	\$ 303,930	\$ 292,200	\$ 383,250
Finance	\$ 1,405,062	\$ 1,427,442	\$ 1,666,441	\$ 1,572,110	\$ 1,784,100
Fire	\$ 4,017,960	\$ 3,876,195	\$ 4,340,051	\$ 4,196,950	\$ 4,311,077
Police	\$ 5,856,060	\$ 5,628,165	\$ 6,071,383	\$ 5,879,350	\$ 6,149,050
Community Development	\$ 839,282	\$ 823,709	\$ 949,967	\$ 892,500	\$ 969,000
Public Works	\$ 1,647,447	\$ 1,542,747	\$ 1,659,225	\$ 1,526,880	\$ 1,725,300
Parks and Recreation	\$ 655,166	\$ 491,873	\$ 548,390	\$ 526,200	\$ 550,100
Buildings and Grounds	\$ 276,320	\$ 281,587	\$ 278,643	\$ 277,250	\$ 268,950
Transfers	\$ 240,070	\$ 334,704	\$ 311,095	\$ 342,900	\$ 520,200
<b>Total</b>	<b>\$ 16,234,763</b>	<b>\$ 15,645,306</b>	<b>\$ 17,289,299</b>	<b>\$ 16,625,490</b>	<b>\$ 17,989,377</b>
Operating (Less Transfers)	\$ 15,993,827	\$ 15,310,602	\$ 16,978,204	\$ 16,282,590	\$ 17,469,177
Total Revenue	16,743,596	17,231,292	17,496,134	17,709,201	18,453,300
Surplus/Deficit	508,833	1,585,987	206,835	1,083,711	463,923
Fund Balance -- Beginning of Year	3,231,591	3,740,426	5,326,413	5,326,413	6,410,124
Fund Balance -- End of Year	3,740,426	5,326,413	5,533,248	6,410,124	6,874,047
Fund Balance as % of Expense	23%	34%	32%	39%	38%

City of Grandview Fiscal Year 2022 Proposed Budget

Department Summary

**Department:** Mayor and Board of Aldermen

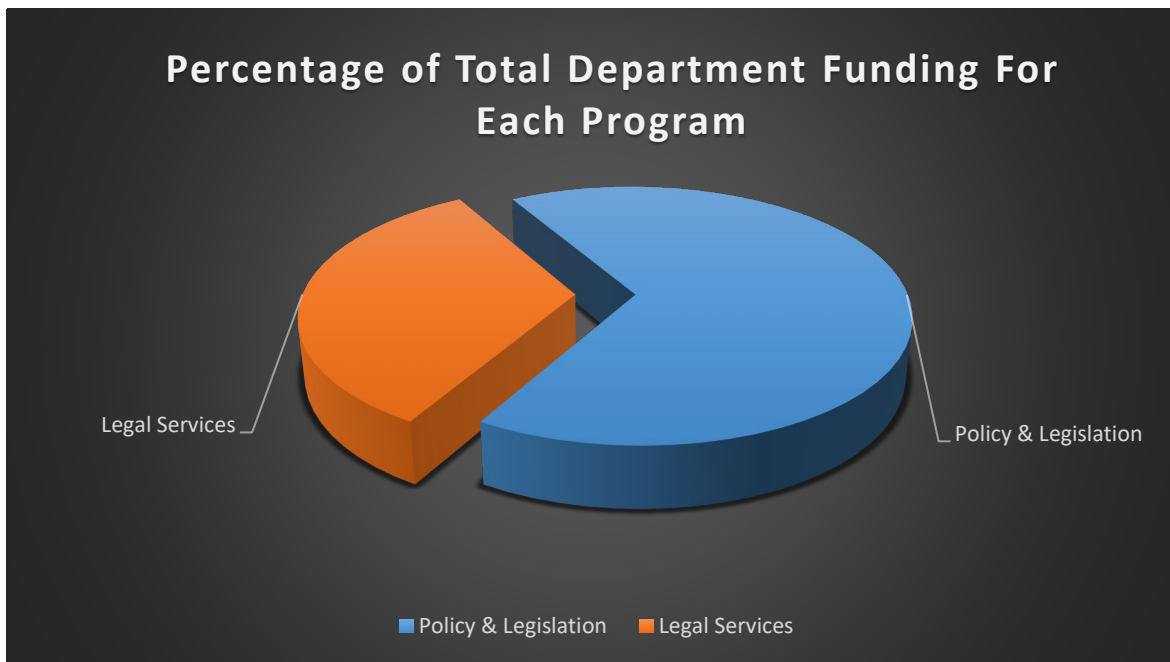
**Fund:** General

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

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
Policy & Legislation	\$ 145,970	\$ 151,000	\$ 133,900	\$ 259,200
Legal Services	140,086	89,256	129,800	129,300
<b>Total</b>	<b>\$ 286,056</b>	<b>\$ 240,256</b>	<b>\$ 263,700</b>	<b>\$ 388,500</b>



Department Staffing: Full-Time Equivalents (FTEs)

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.5	0.5	0.5	0.5
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Mayor & Board of Aldermen

August 5, 2021

**PROGRAM:** Total for All Programs

101-11-11X-XXXXX

	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Budget</u>	<u>FY 21</u> <u>Yr End Est</u>	<u>FY 22</u> <u>Proposed</u>	<u>\$ Change</u> <u>from 2021</u>	<u>% Change</u> <u>from 2021</u>
<b><u>PERSONAL SERVICES</u></b>							
<b>Salaries</b>							
Regular Pay	\$ 115,240	\$ 117,529	\$ 121,032	\$ 114,600	\$ 124,800	\$ 10,200	9%
Total Salaries	\$ 115,240	\$ 117,529	\$ 121,032	\$ 114,600	\$ 124,800	\$ 10,200	9%
<b>Benefits</b>							
Worker's Compensation	\$ 474	\$ 278	\$ 202	\$ 300	\$ 300	\$ -	0%
FICA & Medicare	\$ 9,111	\$ 9,276	\$ 9,280	\$ 8,800	\$ 9,500	\$ 700	8%
Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
ER Cont. to CC Memb.	\$ 728	\$ 465	\$ 637	\$ 600	\$ 600	\$ -	0%
LAGERS	\$ 5,153	\$ 3,379	\$ 6,350	\$ 5,300	\$ 6,700	\$ 1,400	26%
Total Benefits	\$ 15,466	\$ 13,397	\$ 16,469	\$ 15,000	\$ 17,100	\$ 2,100	14%
<b>Total Personnel Services</b>	\$ 130,706	\$ 130,926	\$ 137,501	\$ 129,600	\$ 141,900	\$ 12,300	9%
<b><u>SUPPLIES</u></b>							
Office Supplies	\$ 375	\$ 405	\$ 300	\$ 300	\$ 300	\$ -	0%
Wearing Apparel	\$ 949	\$ 672	\$ -	\$ 100	\$ 700	\$ 600	600%
<b>Total Supplies</b>	\$ 1,324	\$ 1,078	\$ 300	\$ 400	\$ 1,000	\$ 600	150%
<b><u>PURCHASED SERVICES</u></b>							
Audit Expenses	\$ 31,825	\$ 32,210	\$ 35,000	\$ 29,000	\$ 35,000	\$ 6,000	21%
Board Contingency	\$ 531	\$ -	\$ 5,000	\$ 1,000	\$ 5,000	\$ 4,000	400%
Employee Incentives	\$ 12,955	\$ 12,345	\$ 13,000	\$ 17,600	\$ 15,000	\$ (2,600)	-15%
COVID-19	\$ -	\$ 52	\$ -	\$ -	\$ -	\$ -	0%
Legal Services	\$ 68,415	\$ 17,601	\$ 59,000	\$ 59,000	\$ 50,000	\$ 50,000	-15%
Membership/Subscriptions	\$ 14,949	\$ 12,379	\$ 8,800	\$ 8,800	\$ 9,600	\$ 800	9%
Special Services	\$ 8,202	\$ 3,766	\$ 10,000	\$ 7,300	\$ 15,000	\$ 7,700	105%
Federal/Floating Holiday	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	0%
Training & Travel	\$ 17,149	\$ 9,676	\$ 15,700	\$ 11,000	\$ 16,000	\$ 5,000	45%
<b>Total Purchased Services</b>	\$ 154,026	\$ 88,030	\$ 146,500	\$ 133,700	\$ 245,600	\$ 111,900	84%
<b>TOTAL EXPENDITURES</b>	\$ 286,056	\$ 220,034	\$ 284,301	\$ 263,700	\$ 388,500	\$ 124,800	47%

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Mayor & Board of Aldermen

August 5, 2021

**PROGRAM:** Policy and Legislation

101-11-110-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PERSONAL SERVICES</u></b>								
51111	Regular Pay	51,829	53,730	53,355	51,400	53,700	\$ 2,300	4%
	Total Salaries	\$ 51,829	\$ 54,000	\$ 53,355	\$ 51,400	\$ 53,700	\$ 2,300	4%
<b>Benefits</b>								
51327	Worker's Compensation	151	88	188	100	100	\$ -	0%
51301	FICA & Medicare	4,261	4,395	4,100	4,000	4,100	\$ 100	2%
51329	CC Membership	728	465	637	600	600	\$ -	0%
51312	LAGERS	5,153	3,379	6,350	5,300	6,700	\$ 1,400	26%
	Total Benefits	\$ 10,292	\$ 11,500	\$ 11,275	\$ 10,000	\$ 11,500	\$ 1,500	15%
	<b>Total Personal Services</b>	\$ 62,122	\$ 65,500	\$ 64,630	\$ 61,400	\$ 65,200	\$ 3,800	6%
<b><u>SUPPLIES</u></b>								
52110	Office Supplies	375	405	300	300	300	-	0%
	Wearing Apparel	949	672	-	100	700	600	600%
	<b>Total Supplies</b>	\$ 1,324	\$ 300	\$ 300	\$ 400	\$ 1,000	\$ 600	150%
<b><u>PURCHASED SERVICES</u></b>								
53220	Audit Expenses	31,825	32,210	35,000	29,000	35,000	6,000	21%
53990.102	Board Contingency	531	-	5,000	1,000	5,000	4,000	400%
53830	Employee Incentives	12,955	12,345	13,000	17,600	15,000	(2,600)	-15%
53120	Membership/Subscriptions	12,738	10,312	7,200	7,200	8,000	800	11%
53990	Special Services	8,202	3,766	10,000	7,300	15,000	7,700	105%
53810	Training & Travel	16,273	9,010	15,000	10,000	15,000	5,000	50%
	<b>Total Purchased Services</b>	\$ 82,524	\$ 85,200	\$ 85,200	\$ 72,100	\$ 93,000	\$ 20,900	29%
<b>Improved Benefits</b>								
	Federal/Floating Holiday	\$ -	\$ -	\$ -	\$ -	\$ 100,000	100,000	0%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 145,970</b>	<b>\$ 151,000</b>	<b>\$ 150,130</b>	<b>\$ 133,900</b>	<b>\$ 259,200</b>	<b>\$ 125,300</b>	<b>94%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Mayor & Board of Aldermen  
**PROGRAM:** Board Legal Services

August 5, 2021  
101-11-112-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PERSONAL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	\$ 63,410	\$ 63,799	\$ 67,677	\$ 63,200	\$ 71,100	\$ 71,100	13%
	Total Salaries	\$ 63,410	\$ 63,799	\$ 67,677	\$ 63,200	\$ 71,100	\$ 71,100	13%
<b>Benefits</b>								
51327	Worker's Compensation	323	189	14	200	200	200	0%
51301	FICA & Medicare	4,851	4,881	5,180	4,800	5,400	5,400	13%
	Total Benefits	\$ 5,174	\$ 5,070	\$ 5,194	\$ 5,000	\$ 5,600	\$ 5,600	12%
	<b>Total Personal Services</b>	<b>\$ 68,584</b>	<b>\$ 68,869</b>	<b>\$ 72,871</b>	<b>\$ 68,200</b>	<b>\$ 76,700</b>	<b>\$ 76,700</b>	<b>12%</b>
<b><u>PURCHASED SERVICES</u></b>								
53120	Membership/Subscriptions	2,211	2,068	1,600	1,600	1,600	1,600	0%
53810	Train/Travel	876	666	700	1,000	1,000	1,000	0%
53990.901	COVID-19	-	52	-	-	-	-	0%
53240	Legal Services - General	9,176	6,467	16,000	16,000	18,000	18,000	13%
53240.102	Legal Services - Personnel	3,311	11,134	3,000	3,000	12,000	12,000	300%
53240.12	Legal Services - EMS	1,566	-	-	-	-	-	0%
53240.101	Legal Services - Litigation	54,363	-	40,000	40,000	20,000	20,000	-50%
	<b>Total Purchased Services</b>	<b>\$ 71,502</b>	<b>\$ 20,387</b>	<b>\$ 61,300</b>	<b>\$ 61,600</b>	<b>\$ 52,600</b>	<b>\$ 52,600</b>	<b>-15%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 140,086</b>	<b>\$ 89,256</b>	<b>\$ 134,171</b>	<b>\$ 129,800</b>	<b>\$ 129,300</b>	<b>\$ 129,300</b>	<b>0%</b>

City of Grandview Fiscal Year 2022 Proposed Budget

Department Summary

**Department:** Administration

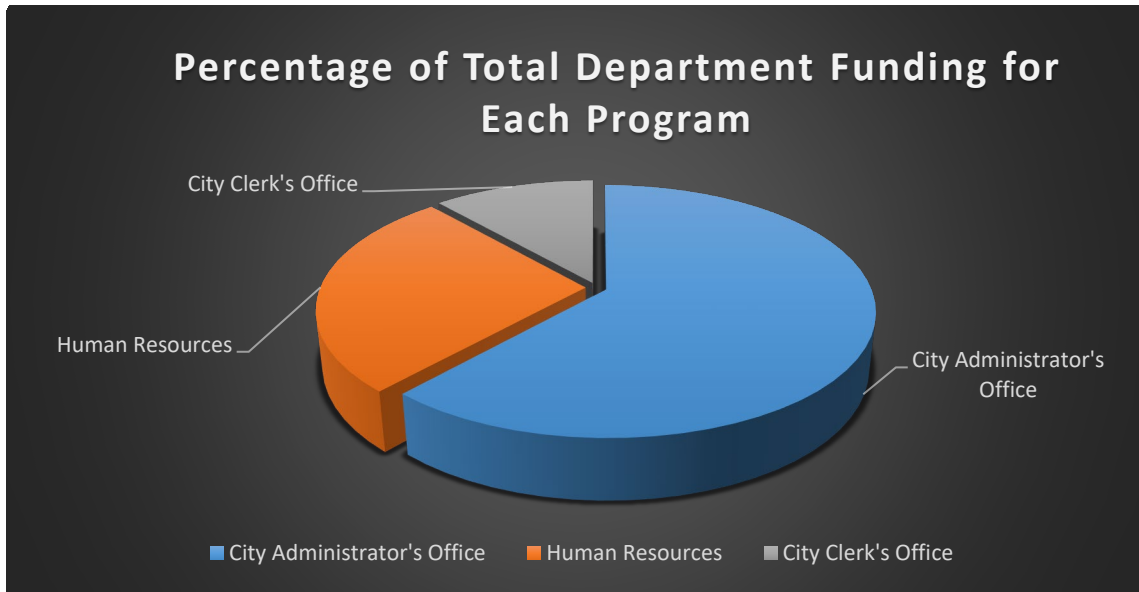
**Fund:** General

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

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
City Administrator's Office	\$ 463,888	\$ 494,293	\$ 509,800	\$ 579,900
Human Resources	147,971	149,790	236,600	251,850
City Clerk's Office	102,276	99,928	109,050	108,100
<b>Total</b>	<b>\$ 714,134</b>	<b>\$ 744,013</b>	<b>\$ 855,450</b>	<b>\$ 939,850</b>



Department Staffing: Full-Time Equivalent (FTEs)

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
Regular - Full-Time	7.0	8.0	8.0	7.5
Regular - Part-Time	1.3	1.1	1.1	1.1
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>8.3</b>	<b>9.1</b>	<b>9.1</b>	<b>8.6</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Administration	August 5, 2021
<b>PROGRAM:</b> Total for All Programs	101-13-1XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b>PERSONAL SERVICES</b>							
<b>Salaries</b>							
Regular Pay	414,113	459,126	531,260	543,100	595,300	52,200	10%
Part-Time	42,332	48,362	39,803	42,500	37,900	(4,600)	-11%
Intermittent	3,392	3,219	17,670	16,700	-	(16,700)	-100%
<b>Total Salaries</b>	<b>459,837</b>	<b>510,707</b>	<b>588,733</b>	<b>602,300</b>	<b>633,200</b>	<b>30,900</b>	<b>5%</b>
<b>Other Pay</b>							
Overtime	911	-	-	-	200	200	0%
Holiday Pay	1,311	987	1,000	1,000	1,000	-	0%
Longevity	2,088	2,592	-	-	-	-	0%
Special Allowance	7,706	9,075	9,000	9,000	9,000	-	0%
<b>Total Other Pay</b>	<b>12,017</b>	<b>12,654</b>	<b>10,000</b>	<b>10,000</b>	<b>10,200</b>	<b>200</b>	<b>2%</b>
<b>Benefits</b>							
Worker's Compensation	1,746	857	2,079	1,000	1,000	-	0%
FICA & Medicare	34,109	38,229	43,577	45,100	46,800	1,700	4%
LAGERS Retirement	23,479	26,995	64,411	52,100	69,600	17,500	34%
Health Insurance	33,508	33,599	45,293	31,600	54,600	23,000	73%
ER Cont. to CC Membership	1,302	1,161	1,682	1,300	1,800	500	38%
Dental Insurance	2,317	2,509	3,284	2,500	3,200	700	28%
Life Insurance	1,069	1,107	1,440	1,300	1,600	300	23%
Vision Insurance	313	304	471	250	500	250	100%
<b>Total Benefits</b>	<b>97,841</b>	<b>104,759</b>	<b>162,237</b>	<b>135,150</b>	<b>179,100</b>	<b>43,950</b>	<b>33%</b>
<b>Total Personal Services</b>	<b>569,695</b>	<b>628,120</b>	<b>760,970</b>	<b>747,450</b>	<b>822,500</b>	<b>75,050</b>	<b>10%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Administration	August 5, 2021
<b>PROGRAM:</b> Total for All Programs	101-13-1XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>SUPPLIES</u></b>							
Small Office Equipment	4,946	1,696	4,000	3,450	3,950	500	14%
<b>Total Supplies</b>	<b>4,946</b>	<b>1,696</b>	<b>4,000</b>	<b>3,450</b>	<b>3,950</b>	<b>500</b>	<b>14%</b>
<b><u>PURCHASED SERVICES</u></b>							
Advertising	829	451	300	300	2,300	2,000	667%
Contractual Services	20	2,469	4,604	4,600	7,400	2,800	61%
Elections	26,020	17,987	25,000	25,000	18,000	(7,000)	-28%
Equipment Maintenance	1,784	1,667	3,168	1,700	3,200	1,500	88%
Equipment Rental	3,784	2,262	3,778	-	3,800	3,800	0%
Legal Services	24,758	22,000	24,000	24,000	24,800	800	3%
Membership/Subscriptions	13,062	12,198	12,185	13,000	13,600	600	5%
Mobile Phone Service	3,803	2,654	3,243	3,350	3,400	50	1%
Postage	2,238	548	350	300	300	-	0%
COVID-19	-	21,312	-	-	-	-	0%
Special Services	48,439	19,379	16,275	22,800	24,100	1,300	6%
Tuition Reimbursements	5,467	7,216	11,000	4,000	5,000	1,000	25%
Training & Travel	9,289	4,052	7,000	5,500	7,500	2,000	36%
<b>Total Purchased Services</b>	<b>139,493</b>	<b>114,195</b>	<b>110,903</b>	<b>104,550</b>	<b>113,400</b>	<b>8,850</b>	<b>8%</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 714,134</u></b>	<b><u>\$ 744,012</u></b>	<b><u>\$ 875,873</u></b>	<b><u>\$ 855,450</u></b>	<b><u>\$ 939,850</u></b>	<b><u>\$ 84,400</u></b>	<b><u>10%</u></b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Administration

August 5, 2021

**PROGRAM:** Administration-CA's Office

101-13-12X-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PERSONAL SERVICES</u></b>							
<b>Salaries</b>							
51111 Regular Pay	277,718	315,621	354,614	331,300	385,100	53,800	16%
51112 Part-Time	18,019	19,655	19,950	18,100	14,600	(3,500)	-19%
51114 Intermittent	3,392	3,219	17,670	16,700	-	(16,700)	-100%
<b>Total Salaries</b>	<b>299,130</b>	<b>338,495</b>	<b>392,234</b>	<b>366,100</b>	<b>399,700</b>	<b>33,600</b>	<b>9%</b>
<b>Other Pay</b>							
51210 Overtime	911	-	-	-	100	100	0%
51121 Longevity	792	1,296	-	-	-	-	0%
51123 Special Allowance	7,706	9,075	9,000	9,000	9,000	-	0%
<b>Total Other Pay</b>	<b>9,409</b>	<b>10,371</b>	<b>9,000</b>	<b>9,000</b>	<b>9,100</b>	<b>100</b>	<b>1%</b>
<b>Benefits</b>							
51327 Worker's Compensation	982	576	1,385	700	700	-	0%
51301 FICA & Medicare	22,548	25,587	28,467	26,100	28,900	2,800	11%
51312 LAGERS Retirement	15,612	18,679	43,271	38,000	43,200	5,200	14%
51321 Health Insurance	20,143	20,432	25,615	14,800	27,000	12,200	82%
51322 Dental Insurance	1,466	1,631	1,935	1,600	2,000	400	25%
51329 ER Cont. to CC Membership	177	342	523	600	600	-	0%
51324 Life Insurance	681	769	825	800	1,000	200	25%
51323 Vision Insurance	178	167	221	100	300	200	200%
<b>Total Benefits</b>	<b>61,788</b>	<b>68,183</b>	<b>102,242</b>	<b>82,700</b>	<b>103,700</b>	<b>21,000</b>	<b>25%</b>
<b>Total Personal Services</b>	<b>370,327</b>	<b>417,049</b>	<b>503,476</b>	<b>457,800</b>	<b>512,500</b>	<b>54,700</b>	<b>12%</b>
<b><u>SUPPLIES</u></b>							
52110 Small Office Equipment	4,141	1,596	3,000	2,500	3,000	500	20%
<b>Total Supplies</b>	<b>4,141</b>	<b>1,596</b>	<b>3,000</b>	<b>2,500</b>	<b>3,000</b>	<b>500</b>	<b>20%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
 City of Grandview, Missouri

<b>DEPARTMENT:</b> Administration	August 5, 2021
<b>PROGRAM:</b> Administration-CA's Office	101-13-12X-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PURCHASED SERVICES</u></b>							
53110 Advertising	829	251	300	300	300	-	0%
53310 Equipment Maintenance	1,784	1,667	3,168	1,700	3,200	1,500	88%
53320 Equipment Rental	3,784	2,262	3,778	-	3,800	3,800	0%
53240 Legal Services	24,758	22,000	24,000	24,000	24,800	800	3%
53120 Membership/Subscriptions	12,677	12,123	11,800	12,300	12,800	500	4%
53130 Postage	373	274	100	100	100	-	0%
53410 Communication	2,367	1,807	2,093	2,100	2,100	-	0%
53990 Special Services	37,609	10,588	9,000	6,000	13,800	7,800	130%
53990.9 COVID-19	-	21,312	-	-	-	-	0%
53830 Incentives	19	154	-	-	-	-	0%
53810 Training & Travel	5,219	3,209	3,500	3,000	3,500	500	17%
<b>Total Purchased Services</b>	<b>89,419</b>	<b>75,648</b>	<b>57,739</b>	<b>49,500</b>	<b>64,400</b>	<b>14,900</b>	<b>30%</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 463,888</u></b>	<b><u>\$ 494,293</u></b>	<b><u>\$ 564,215</u></b>	<b><u>\$ 509,800</u></b>	<b><u>\$ 579,900</u></b>	<b><u>\$ 70,100</u></b>	<b><u>14%</u></b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b>	Administration	August 5, 2021
<b>PROGRAM:</b>	Human Resources	101-13-14X-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PERSONAL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	83,904	85,940	118,257	154,300	150,000	(4,300)	-3%
51112	Part-time	24,313	28,707	19,853	24,400	23,300	(1,100)	-5%
	<b>Total Salaries</b>	<b>108,216</b>	<b>114,647</b>	<b>138,110</b>	<b>178,700</b>	<b>173,300</b>	<b>(5,400)</b>	<b>-3%</b>
<b>Other Pay</b>								
51210	Overtime	-	-	-	-	100	100	0%
51122	Holiday Pay	1,311	987	1,000	1,000	1,000	-	0%
51121	Longevity	576	576	-	-	-	-	0%
	<b>Total Other Pay</b>	<b>1,887</b>	<b>1,563</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>-</b>	<b>10%</b>
<b>Benefits</b>								
51327	Worker's Compensation	609	191	488	200	200	-	0%
51301	FICA & Medicare	7,814	8,485	10,640	14,900	13,300	(1,600)	-11%
51312	LAGERS Retirement	4,829	4,967	14,190	8,000	18,900	10,900	136%
51321	Health Insurance	7,472	6,481	12,797	10,700	20,400	9,700	91%
51329	ER Cont. to CC Membership	843	590	861	400	900	500	125%
51322	Dental Insurance	465	481	929	500	800	300	60%
51324	Life Insurance	230	166	468	300	500	200	67%
51323	Vision Insurance	90	91	200	100	150	50	50%
	<b>Total Benefits</b>	<b>22,352</b>	<b>21,452</b>	<b>40,573</b>	<b>35,100</b>	<b>55,150</b>	<b>20,050</b>	<b>57%</b>
	<b>Total Personnel Services</b>	<b>132,456</b>	<b>137,662</b>	<b>179,683</b>	<b>214,800</b>	<b>229,550</b>	<b>14,650</b>	<b>7%</b>
<b><u>SUPPLIES</u></b>								
52110	Office	399	25	800	800	800	-	0%
	<b>Total Supplies</b>	<b>399</b>	<b>25</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>-</b>	<b>0%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b>	Administration	August 5, 2021
<b>PROGRAM:</b>	Human Resources	101-13-14X-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PURCHASED SERVICES</u></b>								
53120	Memberships/Subscriptions	-	-	100	400	500	100	25%
53110	Advertising	-	200	-	-	2,000	2,000	0%
53410	Communication	868	367	700	800	800	-	0%
53230	Contractual Services	20	145	2,280	2,300	5,100	2,800	122%
53810	Training & Travel	3,315	234	2,000	1,000	2,100	1,100	110%
53820	Tuition Reimbursement	5,448	7,062	11,000	4,000	5,000	1,000	25%
53990	Special Services	5,465	4,096	3,000	12,500	6,000	(6,500)	-52%
<b>Total Purchased Services</b>		15,115	12,104	19,080	21,000	21,500	500	2%
<b><u>TOTAL EXPENDITURES</u></b>		<b>\$ 147,971</b>	<b>\$ 149,790</b>	<b>\$ 199,563</b>	<b>\$ 236,600</b>	<b>\$ 251,850</b>	<b>\$ 15,150</b>	<b>6%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Administration

August 5, 2021

**PROGRAM:** City Clerk

101-13-160-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	52,491	57,565	58,389	57,500	60,200	2,700	5%
	Total Salaries	52,491	57,565	58,389	57,500	60,200	2,700	5%
	<b>Other Pay</b>							
51321	Longevity	720	720	-	-	-	-	0%
	Total Salaries	720	720	-	-	-	-	0%
	<b>Benefits</b>							
51327	Worker's Compensation	154	90	206	100	100	-	0%
51301	FICA & Medicare	3,747	4,157	4,470	4,100	4,600	500	12%
51312	LAGERS Retirement	3,037	3,348	6,950	6,100	7,500	1,400	23%
51321	Health Insurance	5,893	6,686	6,881	6,100	7,200	1,100	18%
51322	Dental Insurance	385	397	420	400	400	-	0%
51324	Life Insurance	158	172	147	200	100	(100)	-50%
51329	ER Contributions to CC Men	283	228	298	300	300	-	0%
51323	Vision Insurance	45	46	50	50	50	-	0%
	Total Benefits	13,701	15,125	19,422	17,350	20,250	2,900	17%
	<b>Total Personal Services</b>	66,912	73,410	77,811	74,850	80,450	5,600	7%
	<b><u>SUPPLIES</u></b>							
52110	Office	406	76	200	150	150	-	0%
	Total Supplies	406	76	200	150	150	-	0%
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	1,864	273	250	200	200	-	0%
53120	Memberships/Subscriptions	385	75	285	300	300	-	0%
53410	Communication	569	480	450	450	500	50	11%
53230	Contractual Services	-	2,324	2,324	2,300	2,300	-	0%
53810	Training & Travel	755	610	1,500	1,500	1,900	400	27%
53930	Elections	26,020	17,987	25,000	25,000	18,000	(7,000)	-28%
53990	Special Services	5,365	4,694	4,275	4,300	4,300	-	0%
	<b>Total Purchased Services</b>	34,958	26,443	34,084	34,050	27,500	(6,550)	-19%
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 102,276</b>	<b>\$ 99,928</b>	<b>\$ 112,095</b>	<b>\$ 109,050</b>	<b>\$ 108,100</b>	<b>\$ (950)</b>	<b>-1%</b>

City of Grandview Fiscal Year 2022 Proposed Budget

Department Summary

**Department:** Municipal Court

**Fund:** General

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 Municipal Court employs three full time and one part-time clerk 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 Funding by Program

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
Municipal Court	<u>\$ 297,205</u>	<u>\$ 274,839</u>	<u>\$ 292,200</u>	<u>\$ 383,250</u>
Total	\$ 297,205	\$ 274,839	\$ 292,200	\$ 383,250

Department Staffing: Full-Time Equivalent (FTEs)

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
Regular - Full-Time	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Regular - Part-Time	<u>2.4</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>
Temporary/Seasonal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total FTEs	4.4	4.1	4.1	4.1

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Municipal Court  
**PROGRAM:** Municipal Court

August 5, 2021  
101-13-170-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PERSONAL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	124,952	129,720	147,889	146,200	149,400	3,200	2%
51112	Part-time	36,810	5,915	18,342	10,500	14,600	4,100	39%
51114	Intermittent	4,826	14,926	4,180	6,000	4,100	(1,900)	-32%
	<b>Total Salaries</b>	<b>166,588</b>	<b>150,561</b>	<b>170,411</b>	<b>162,700</b>	<b>168,100</b>	<b>5,400</b>	<b>3%</b>
<b>Other Pay:</b>								
51210	Overtime	20,162	17,274	17,000	19,300	19,500	200	1%
51122	Holiday Pay	1,388	301	-	600	1,000	400	67%
51124	Uniforms/Clothing	180	210	200	200	200	-	0%
51121	Longevity	288	288	-	-	-	-	0%
	<b>Total Other Pay</b>	<b>22,018</b>	<b>18,073</b>	<b>17,200</b>	<b>20,100</b>	<b>20,700</b>	<b>600</b>	<b>3%</b>
<b>Benefits</b>								
51327	Worker's Compensation	2,184	1,362	587	1,600	2,200	600	38%
51301	FICA & Medicare	13,874	12,362	14,360	13,600	14,500	900	7%
51312	LAGERS Retirement	5,683	6,152	15,760	11,500	17,200	5,700	50%
51321	Health Insurance	21,282	22,913	24,115	23,500	26,400	2,900	12%
51322	Dental Insurance	1,008	1,135	1,438	1,300	1,300	-	0%
51324	Life Insurance	321	351	267	400	400	-	0%
51329	ER Cont. of CC Membership	304	245	310	300	300	-	0%
51323	Vision Insurance	165	185	250	200	150	(50)	-25%
	<b>Total Benefits</b>	<b>44,820</b>	<b>44,705</b>	<b>57,087</b>	<b>52,400</b>	<b>62,450</b>	<b>10,050</b>	<b>19%</b>
	<b>Total Personal Services</b>	<b>233,426</b>	<b>213,338</b>	<b>244,698</b>	<b>235,200</b>	<b>251,250</b>	<b>16,050</b>	<b>7%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
 City of Grandview, Missouri

**DEPARTMENT:** Municipal Court  
**PROGRAM:** Municipal Court

August 5, 2021  
 101-13-170-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>SUPPLIES</u></b>							
52110	Office	7,718	6,301	5,000	3,400	5,000	1,600	47%
52120	Small Items of Equipment	588	-	617	300	300	-	0%
52150	Wearing Apparel	294	-	150	500	100	(400)	-80%
	<b>Total Supplies</b>	<u>8,600</u>	<u>6,301</u>	<u>5,767</u>	<u>4,200</u>	<u>5,400</u>	<u>1,200</u>	<u>29%</u>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	2,969	6,332	4,000	2,100	3,800	1,700	81%
53120	Memberships/Subscriptions	886	804	1,500	1,100	1,200	100	9%
53410	Communication	4,488	4,866	5,100	4,700	5,200	500	11%
53240	Legal Services	8,325	8,200	7,500	7,500	7,500	-	0%
53230	Contractual Services	21,695	22,393	20,100	23,000	93,000	70,000	304%
53310	Equipment Maintenance	1,336	1,336	1,340	1,300	1,300	-	0%
53320	Equipment Lease	1,227	732	1,225	-	1,200	1,200	0%
53810	Training & Travel	3,203	347	2,500	2,900	2,900	-	0%
53990	Special Services	1,048	189	200	200	500	300	150%
57120	Youth Court	10,000	10,000	10,000	10,000	10,000	-	0%
	<b>Total Purchased Services</b>	<u>55,178</u>	<u>55,199</u>	<u>53,465</u>	<u>52,800</u>	<u>126,600</u>	<u>73,800</u>	<u>140%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 297,205</u>	<u>\$ 274,839</u>	<u>\$ 303,930</u>	<u>\$ 292,200</u>	<u>\$ 383,250</u>	<u>\$ 91,050</u>	<u>31%</u>

City of Grandview Fiscal Year 2022 Proposed Budget

Department Summary

**Department:** Finance

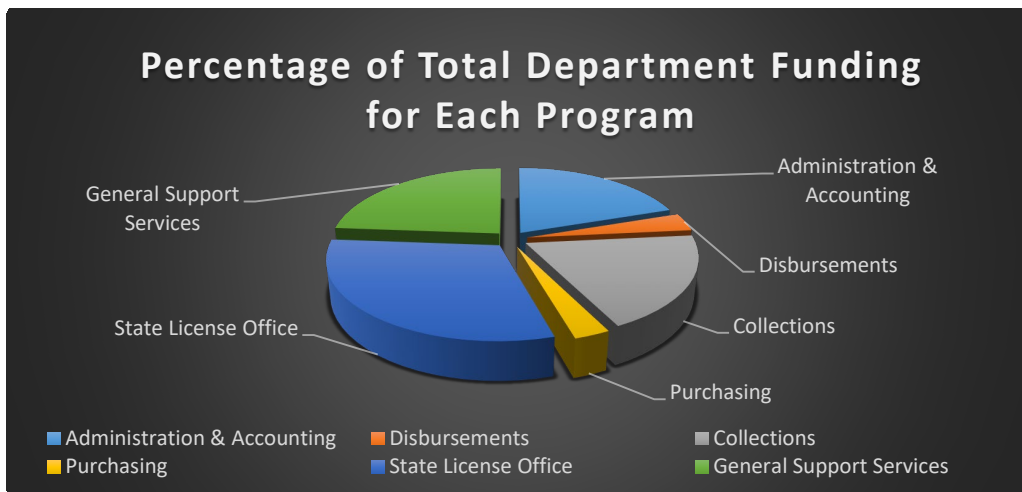
**Fund:** General

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

	FY 19 Actual	FY 20 Actual	FY 21 Yr End Est	FY 22 Proposed
Administration & Accounting	242,948	301,015	310,400	354,050
Disbursements	56,184	58,634	61,470	64,350
Collections	354,515	274,437	309,940	341,600
Purchasing	43,716	45,753	49,800	51,800
State License Office	359,648	384,300	427,800	547,300
General Support Services	348,051	363,303	397,400	425,000
<b>Total</b>	<b>\$ 1,405,062</b>	<b>\$ 1,427,442</b>	<b>\$ 1,556,810</b>	<b>\$ 1,784,100</b>



Department Staffing: Full-Time Equivalents (FTEs)

	FY 19 Actual	FY 20 Actual	FY 21 Yr End Est	FY 22 Proposed
Regular - Full-Time	14.2	16.0	16.0	15.0
Regular - Part-Time	2.1	2.1	2.1	5.9
Temporary/Seasonal	0.8	0.2	0.2	0.2
<b>Total FTEs</b>	<b>17.1</b>	<b>18.3</b>	<b>18.3</b>	<b>21.1</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Finance	August 5, 2021
<b>PROGRAM:</b> Totals for All Programs	101-15-7XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PERSONAL SERVICES</u></b>							
<b>Salaries</b>							
Regular Pay	514,677	610,268	677,826	592,200	679,000	86,800	15%
Intermittent	37,591	13,860	42,460	21,800	24,700	2,900	13%
Part-Time	43,634	58,369	67,166	119,700	175,000	55,300	46%
Temporary	3,428	6,307	10,093	38,000	4,800	(33,200)	-87%
<b>Total Salaries</b>	<b>599,331</b>	<b>688,804</b>	<b>797,545</b>	<b>771,700</b>	<b>883,500</b>	<b>111,800</b>	<b>14%</b>
<b>Other Pay</b>							
Overtime	8,056	2,620	3,600	3,000	3,600	600	20%
Holiday Pay	1,222	1,077	-	-	-	-	0%
Longevity	4,176	4,608	-	-	-	-	0%
Special Allowances	13,338	19,494	34,700	31,300	33,500	2,200	7%
<b>Total Other Pay</b>	<b>26,791</b>	<b>27,798</b>	<b>38,300</b>	<b>34,300</b>	<b>37,100</b>	<b>2,800</b>	<b>8%</b>
<b>Benefits</b>							
Worker's Compensation	2,399	1,428	2,790	1,600	1,700	100	6%
FICA & Medicare	45,423	51,807	58,540	56,500	65,000	8,500	15%
LAGERS Retirement	27,207	31,481	80,290	61,900	82,200	20,300	33%
Health Insurance	86,079	85,967	114,293	80,300	109,500	29,200	36%
Dental Insurance	4,603	5,442	6,580	4,900	7,100	2,200	45%
Life Insurance	1,520	1,718	1,932	1,600	1,900	300	19%
ER Cont. to CC Membership	1,886	1,199	2,428	1,600	1,600	-	0%
Vision Insurance	619	865	1,089	850	950	100	12%
<b>Total Benefits</b>	<b>169,737</b>	<b>179,907</b>	<b>267,941</b>	<b>209,250</b>	<b>269,950</b>	<b>60,700</b>	<b>29%</b>
<b>Total Personal Services</b>	<b>795,858</b>	<b>896,509</b>	<b>1,103,786</b>	<b>1,015,250</b>	<b>1,190,550</b>	<b>175,300</b>	<b>17%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Finance	August 5, 2021
<b>PROGRAM:</b> Totals for All Programs	101-15-7XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>SUPPLIES</u></b>							
Resale Supplies	2,305	1,824	1,500	1,000	1,500	500	
Copier Supplies	7,014	7,288	7,500	6,000	7,500	1,500	25%
Office	7,755	5,242	7,500	6,800	7,500	700	10%
Small Office Equipment	1,189	-	1,950	2,000	1,950	(50)	-3%
Wearing Apparel	-	-	300	-	300	300	0%
<b>Total Supplies</b>	<u>18,264</u>	<u>14,355</u>	<u>18,750</u>	<u>15,800</u>	<u>18,750</u>	<u>2,950</u>	<u>19%</u>
<b><u>PURCHASED SERVICES</u></b>							
Computer Services	1,635	4,512	1,600	2,500	2,500	-	0%
Ambulance Fees	129,375	41,231	40,000	40,000	40,000	-	0%
Advertising	-	465	-	500	4,500	-	0%
Contract Maintenance	27,524	31,434	31,760	29,000	30,250	1,250	4%
Equipment Maintenance	3,952	1,132	1,200	1,200	1,200	-	0%
Jackson County Tax Collection	50,946	51,173	60,000	58,400	65,000	6,600	11%
J.C. Frame Relay Connection	3,664	3,988	3,600	2,200	3,600	1,400	64%
Memberships/Subscriptions	653	704	750	900	750	(150)	-17%
Mobile & Local Phone Service	19,233	19,165	26,800	15,800	25,400	9,600	61%
Postage	7,328	9,194	7,200	8,040	6,700	(1,340)	-17%
Printer Lease	6,931	5,644	6,950	2,000	7,000	1,500	0%
Publications & Reports	629	629	800	800	800	-	0%
Special Services	126,663	56,282	85,745	85,420	84,400	(1,020)	-1%
Telephone	1,237	1,582	1,500	1,700	1,700	-	0%
Training & Travel	1,022	22	1,000	1,000	1,000	-	0%
<b>Total Purchased Services</b>	<u>380,792</u>	<u>227,158</u>	<u>268,905</u>	<u>249,460</u>	<u>274,800</u>	<u>17,840</u>	<u>10%</u>
<b><u>INSURANCE</u></b>	<u>210,149</u>	<u>289,420</u>	<u>275,000</u>	<u>291,600</u>	<u>300,000</u>	<u>8,400</u>	<u>3%</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 1,405,062</u></u>	<u><u>\$ 1,427,442</u></u>	<u><u>\$ 1,666,441</u></u>	<u><u>\$ 1,572,110</u></u>	<u><u>\$ 1,784,100</u></u>	<u><u>\$ 204,490</u></u>	<u><u>13%</u></u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Finance

August 5, 2021

**PROGRAM:** Administration & Accounting

101-15-701-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b>PERSONAL SERVICES</b>							
	<b>Salaries</b>							
51111	Regular Pay	114,771	177,580	205,499	173,500	205,600	32,100	19%
51114	Intermittent	37,591	13,860	42,460	21,800	24,700	2,900	13%
51112	Part-Time	-	-	-	3,700	-	(3,700)	-100%
	<b>Total Salaries</b>	<b>152,362</b>	<b>191,440</b>	<b>247,959</b>	<b>199,000</b>	<b>230,300</b>	<b>31,300</b>	<b>16%</b>
	<b>Other Pay:</b>							
51121	Longevity	936	1,296	-	-	-	-	0%
51123	Special Allowances	-	2,723	2,700	2,700	2,700	-	0%
	<b>Total Other Pay</b>	<b>936</b>	<b>4,019</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>-</b>	<b>0%</b>
	<b>Benefits</b>							
51327	Worker's Compensation	486	309	876	400	400	-	0%
51301	FICA & Medicare	11,484	14,552	16,940	14,500	15,500	1,000	7%
51312	LAGERS Retirement	5,685	9,706	24,780	18,300	22,300	4,000	22%
51321	Health Insurance	13,379	17,325	21,608	14,400	22,700	8,300	58%
51322	Dental Insurance	717	1,113	1,349	900	1,400	500	56%
51324	Life Insurance	327	519	522	500	500	-	0%
51329	ER Cont.to CC Membership	283	366	433	400	400	-	0%
51323	Vision Insurance	109	207	242	200	200	-	0%
	<b>Total Benefits</b>	<b>32,469</b>	<b>44,097</b>	<b>66,749</b>	<b>49,600</b>	<b>63,400</b>	<b>13,800</b>	<b>28%</b>
	<b>Total Personal Services</b>	<b>185,767</b>	<b>239,555</b>	<b>317,408</b>	<b>251,300</b>	<b>296,400</b>	<b>45,100</b>	<b>18%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Finance

August 5, 2021

**PROGRAM:** Administration & Accounting

101-15-701-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>SUPPLIES</u></b>							
52110	Office	2,457	2,134	2,500	2,500	2,500	-	0%
52120	Small Office Equipment	289	-	750	800	750	(50)	-6%
	<b>Total Supplies</b>	<u>2,746</u>	<u>2,134</u>	<u>3,250</u>	<u>3,300</u>	<u>3,250</u>	<u>(50)</u>	<u>-2%</u>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	498	413	500	500	500	-	0%
53110	Advertising	-	465	-	500	500	-	0%
53140	Publications & Reports	330	330	500	500	500	-	0%
53120	Memberships/Subscriptions	653	704	750	900	750	(150)	-17%
53410	Mobile Phones	1,568	1,376	1,800	1,800	1,400	(400)	-22%
53310	Printer Maintenance	5,799	3,820	4,500	2,000	5,500	3,500	175%
53280	Computer Services	1,200	4,362	1,500	2,000	1,500	(500)	-25%
53230	Contract Maintenance	27,524	31,434	31,760	29,000	30,250	1,250	4%
53810	Training & Travel	1,022	22	1,000	1,000	1,000	-	0%
53990	Special Services	15,842	16,399	14,000	17,600	12,500	(5,100)	-29%
	<b>Total Purchased Services</b>	<u>54,435</u>	<u>59,325</u>	<u>56,310</u>	<u>55,800</u>	<u>54,400</u>	<u>(1,400)</u>	<u>-3%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 242,948</u>	<u>\$ 301,015</u>	<u>\$ 376,968</u>	<u>\$ 310,400</u>	<u>\$ 354,050</u>	<u>\$ 43,650</u>	<u>14%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Finance  
**PROGRAM:** Disbursement

August 5, 2021  
101-15-710-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PERSONAL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	40,981	42,327	43,187	43,000	44,900	1,900	4%
	Total Salaries	<u>40,981</u>	<u>42,327</u>	<u>43,187</u>	<u>43,000</u>	<u>44,900</u>	<u>1,900</u>	<u>4%</u>
<b>Other Pay</b>								
51210	Overtime	-	-	100	-	100	100	0%
51121	Longevity	864	864	-	-	-	-	0%
	Total Other Pay	<u>864</u>	<u>864</u>	<u>100</u>	<u>-</u>	<u>100</u>	<u>100</u>	<u>100%</u>
<b>Benefits</b>								
51327	Worker's Compensation	122	71	153	100	100	-	0%
51301	FICA & Medicare	3,001	3,110	3,320	3,100	3,400	300	10%
51312	LAGERS Retirement	2,397	2,484	5,150	5,000	5,600	600	12%
51321	Health Insurance	5,893	6,686	6,881	6,700	7,200	500	7%
51322	Dental Insurance	385	397	420	400	400	-	0%
51324	Life Insurance	123	128	117	100	100	-	0%
51329	ER Cont. to CC Membership	421	340	430	400	400	-	0%
51323	Vision Insurance	45	46	50	50	50	-	0%
	Total Benefits	<u>12,386</u>	<u>13,262</u>	<u>16,521</u>	<u>15,850</u>	<u>17,250</u>	<u>1,400</u>	<u>9%</u>
	<b>Total Personal Services</b>	<b>54,231</b>	<b>56,453</b>	<b>59,808</b>	<b>58,850</b>	<b>62,250</b>	<b>3,400</b>	<b>6%</b>
<b><u>SUPPLIES</u></b>								
52110	Office	270	-	300	300	300	-	0%
52120	Small Office Equipment	-	-	500	500	500	-	0%
	<b>Total Supplies</b>	<u>270</u>	<u>-</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>-</u>	<u>0%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Finance	August 5, 2021
<b>PROGRAM:</b> Disbursement	101-15-710-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	1,371	1,869	1,500	1,500	1,000	(500)	-33%
53140	Publications & Reports	299	299	300	300	300	-	0%
53990	Special Services	13	13	15	20	-	(20)	-100%
	<b>Total Purchased Services</b>	<u>1,683</u>	<u>2,181</u>	<u>1,815</u>	<u>1,820</u>	<u>1,300</u>	<u>(520)</u>	<u>-29%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 56,184</u>	<u>\$ 58,634</u>	<u>\$ 62,423</u>	<u>\$ 61,470</u>	<u>\$ 64,350</u>	<u>\$ 2,880</u>	<u>5%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Finance	August 5, 2021
<b>PROGRAM:</b> Collections	101-15-720-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PERSONAL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	111,596	124,869	144,113	119,100	135,300	16,200	14%
51112	Part-time	25,642	18,939	16,948	48,900	48,300	(600)	-1%
	<b>Total Salaries</b>	<b>137,238</b>	<b>143,808</b>	<b>161,061</b>	<b>168,000</b>	<b>183,600</b>	<b>15,600</b>	<b>9%</b>
<b>Other Pay:</b>								
51210	Overtime	836	875	1,000	500	1,000	500	100%
51122	Holiday	342	253	-	-	-	-	0%
51121	Longevity	432	504	-	-	-	-	0%
	<b>Total Other Pay</b>	<b>1,611</b>	<b>1,632</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>100%</b>
<b>Benefits</b>								
51327	Worker's Compensation	608	353	571	300	300	-	0%
51301	FICA & Medicare	10,505	10,930	11,660	12,700	13,400	700	6%
51312	LAGERS Retirement	6,158	6,793	16,140	13,500	17,300	3,800	28%
51321	Health Insurance	6,113	9,685	19,164	6,800	7,200	400	6%
51322	Dental Insurance	978	1,131	1,769	1,100	1,800	700	64%
51329	ER Cont. to CC Membership	246	-	438	300	300	-	0%
51324	Life Insurance	320	300	408	300	500	200	67%
51323	Vision Insurance	47	74	150	100	200	100	100%
	<b>Total Benefits</b>	<b>24,973</b>	<b>29,266</b>	<b>50,300</b>	<b>35,100</b>	<b>41,000</b>	<b>5,900</b>	<b>17%</b>
	<b>Total Personal Services</b>	<b>163,821</b>	<b>174,706</b>	<b>212,361</b>	<b>203,600</b>	<b>225,600</b>	<b>22,000</b>	<b>11%</b>
<b><u>SUPPLIES</u></b>								
52110	Office	245	148	700	700	700	-	0%
52120	Small Office Equipment	-	-	500	500	500	-	0%
	<b>Total Supplies</b>	<b>245</b>	<b>148</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>	<b>0%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Finance  
**PROGRAM:** Collections

August 5, 2021  
101-15-720-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	2,036	3,040	2,200	3,040	2,200	(840)	-28%
53110	Advertising	-	-	-	-	2,000	2,000	0%
53420	J.C. Frame Relay Connection	3,664	3,988	3,600	2,200	3,600	1,400	64%
53280	Computer Services	435	150	100	500	1,000	500	100%
53910	Ambulance Fees	129,375	41,231	40,000	40,000	40,000	-	0%
53990	Special Services	3,993	-	2,500	1,000	1,000	-	0%
55150	JACO Tax Collection	50,946	51,173	60,000	58,400	65,000	6,600	11%
	<b>Total Purchased Services</b>	<u>190,449</u>	<u>99,582</u>	<u>108,400</u>	<u>105,140</u>	<u>114,800</u>	<u>9,660</u>	<u>0%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 354,515</u>	<u>\$ 274,437</u>	<u>\$ 321,961</u>	<u>\$ 309,940</u>	<u>\$ 341,600</u>	<u>\$ 31,660</u>	<u>10%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Finance  
**PROGRAM:** Purchasing

August 5, 2021  
101-15-730-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	30,010	32,098	32,146	32,100	32,800	700	2%
	<b>Total Salaries</b>	<u>30,010</u>	<u>32,098</u>	<u>32,146</u>	<u>32,100</u>	<u>32,800</u>	<u>700</u>	<u>2%</u>
	<b>Other Pay:</b>							
51121	Longevity	72	72	-	-	-	-	0%
	<b>Total Other Pay</b>	<u>72</u>	<u>72</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0%</u>
	<b>Benefits</b>							
51327	Worker's Compensation	89	52	114	200	100	(100)	-50%
51301	FICA & Medicare	2,069	2,140	2,460	2,100	2,500	400	19%
51312	LAGERS Retirement	1,710	1,844	3,830	3,700	4,100	400	11%
51321	Health Insurance	7,486	7,843	8,056	7,800	8,300	500	6%
51322	Dental Insurance	233	240	255	200	300	100	50%
51324	Life Insurance	91	96	74	100	100	-	0%
51323	Vision Insurance	64	65	71	100	100	-	0%
	<b>Total Benefits</b>	<u>11,741</u>	<u>12,280</u>	<u>14,859</u>	<u>14,200</u>	<u>15,500</u>	<u>1,300</u>	<u>9%</u>
	<b>Total Personal Services</b>	41,823	44,451	47,005	46,300	48,300	2,000	4%
	<b><u>SUPPLIES</u></b>							
52110	Office	-	-	500	500	500	-	0%
	<b>Total Supplies</b>	<u>-</u>	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>	<u>0%</u>
	<b><u>PURCHASED SERVICES</u></b>							
53990	Special Services	1,893	1,303	1,545	3,000	3,000	-	0%
	<b>Total Purchased Service</b>	<u>1,893</u>	<u>1,303</u>	<u>1,545</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>	<u>0%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 43,716</u>	<u>\$ 45,753</u>	<u>\$ 49,050</u>	<u>\$ 49,800</u>	<u>\$ 51,800</u>	<u>\$ 2,000</u>	<u>4%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b>	Finance	August 5, 2021
<b>PROGRAM:</b>	State License Office	101-15-750-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PERSONAL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	217,321	233,395	252,881	224,500	260,400	35,900	16%
51112	Part-time	17,991	39,430	50,218	67,100	126,700	59,600	89%
51113	Temporary	3,428	6,307	10,093	38,000	4,800	(33,200)	-87%
	<b>Total Salaries</b>	<b>238,740</b>	<b>279,132</b>	<b>313,192</b>	<b>329,600</b>	<b>391,900</b>	<b>62,300</b>	<b>19%</b>
<b>Other Pay</b>								
51210	Overtime	7,219	1,745	2,500	2,500	2,500	-	0%
51122	Holiday Pay	879	823	-	-	-	-	0%
51121	Longevity	1,872	1,872	-	-	-	-	0%
	<b>Total Pay</b>	<b>9,970</b>	<b>4,440</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>0%</b>
<b>Benefits</b>								
51327	Worker's Compensation	1,096	642	1,076	600	800	200	33%
51301	FICA & Medicare	18,365	21,075	24,160	24,100	30,200	6,100	25%
51312	LAGERS Retirement	11,258	10,653	30,390	21,400	32,900	11,500	54%
51321	Health Insurance	53,208	44,429	58,584	29,300	64,100	34,800	119%
51322	Dental Insurance	2,291	2,560	2,787	2,300	3,200	900	39%
51324	Life Insurance	659	675	810	600	700	100	17%
51329	ER Cont. to CC Membership	937	493	1,127	500	500	-	0%
51323	Vision Insurance	354	474	576	400	400	-	0%
	<b>Total Benefits</b>	<b>88,168</b>	<b>81,001</b>	<b>119,511</b>	<b>79,200</b>	<b>132,800</b>	<b>53,600</b>	<b>68%</b>
	<b>Total Personal Services</b>	<b>336,878</b>	<b>364,574</b>	<b>435,203</b>	<b>411,300</b>	<b>527,200</b>	<b>115,900</b>	<b>28%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b>	Finance	August 5, 2021
<b>PROGRAM:</b>	State License Office	101-15-750-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>SUPPLIES</u></b>							
52110	Office	4,784	2,960	3,500	2,800	3,500	700	25%
52110.501	Resale Supplies	2,305	1,824	1,500	1,000	1,500	500	50%
52120	Small Office Equipment	900	-	200	200	200	-	0%
52150	Wearing Apparel	-	-	300	-	300	300	0%
	<b>Total Supplies</b>	<b>7,989</b>	<b>4,784</b>	<b>5,500</b>	<b>4,000</b>	<b>5,500</b>	<b>1,500</b>	<b>38%</b>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	3,423	3,873	3,000	3,000	3,000	-	0%
	Advertising	-	-	-	-	2,000	2,000	0%
53410	Telephone	1,237	1,582	1,500	1,700	1,700	-	0%
53990	Special Services	10,120	9,488	7,680	7,800	7,900	100	1%
	<b>Total Purchased Services</b>	<b>14,781</b>	<b>14,943</b>	<b>12,180</b>	<b>12,500</b>	<b>14,600</b>	<b>2,100</b>	<b>17%</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 359,648</b>	<b>\$ 384,300</b>	<b>\$ 452,883</b>	<b>\$ 427,800</b>	<b>\$ 547,300</b>	<b>\$ 119,500</b>	<b>28%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

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

August 5, 2021  
101-19-199-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PERSONNEL SERVICES</u></b>								
51123	Special Allowances / Incentives	7,981	6,160	8,000	6,600	6,800	200	3%
51328	Unemployment Insurance	5,357	10,611	24,000	22,000	24,000	2,000	9%
	<b>Total</b>	<u>13,338</u>	<u>16,771</u>	<u>32,000</u>	<u>28,600</u>	<u>30,800</u>	<u>2,200</u>	<u>8%</u>
<b><u>INSURANCE</u></b>								
53620	Casualty Insurance	210,149	289,420	275,000	291,600	300,000	8,400	3%
	<b>Total Insurance</b>	<u>210,149</u>	<u>289,420</u>	<u>275,000</u>	<u>291,600</u>	<u>300,000</u>	<u>8,400</u>	<u>3%</u>
<b><u>SUPPLIES</u></b>								
52110	Paper for City Services	7,014	7,288	7,500	6,000	7,500	1,500	25%
	<b>Total Supplies</b>	<u>7,014</u>	<u>7,288</u>	<u>7,500</u>	<u>6,000</u>	<u>7,500</u>	<u>1,500</u>	<u>25%</u>
<b><u>PURCHASED SERVICES</u></b>								
53310	Equipment Maintenance	3,952	1,132	1,200	1,200	1,200	-	0%
53410	Communication	17,666	17,788	25,000	14,000	24,000	10,000	71%
53320.101	Printer Lease	1,132	1,824	2,450	-	1,500	1,500	0%
53990	Special Services	94,801	29,080	60,000	56,000	60,000	4,000	7%
	<b>Total Purchased Services</b>	<u>117,551</u>	<u>49,824</u>	<u>88,650</u>	<u>71,200</u>	<u>86,700</u>	<u>15,500</u>	<u>22%</u>
<b><u>TOTAL EXPENDITURES</u></b>		<u>\$ 348,051</u>	<u>\$ 363,303</u>	<u>\$ 403,150</u>	<u>\$ 397,400</u>	<u>\$ 425,000</u>	<u>\$ 27,600</u>	<u>7%</u>

City of Grandview Fiscal Year 2022 Proposed Budget

Department Summary

**Department:** Fire

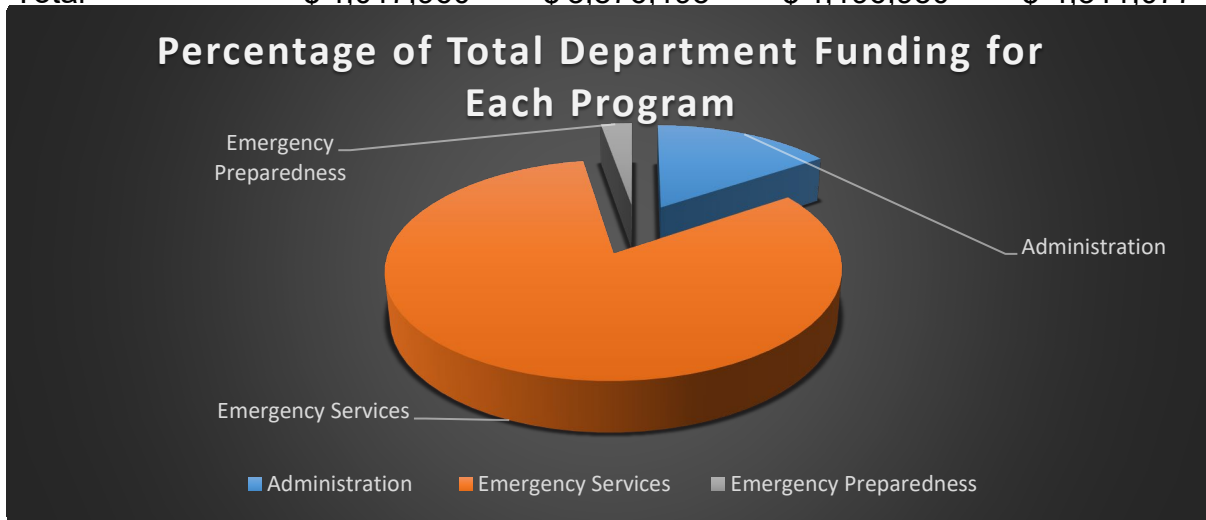
**Fund:** General

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:

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
Administration	\$ 624,835	\$ 649,288	\$ 674,250	\$ 669,550
Emergency Services	3,290,118	3,128,076	3,417,400	3,524,000
Emergency Preparedness	103,007	98,830	105,300	117,527
<b>Total</b>	<b>\$ 4,017,960</b>	<b>\$ 3,876,195</b>	<b>\$ 4,196,950</b>	<b>\$ 4,311,077</b>



Department Staffing: Full-Time Equivalent (FTEs)

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
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 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Fire

August 5, 2021

**PROGRAM:** Total for All Programs

101-22-4XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PERSONAL SERVICES</u></b>							
<b>Salaries</b>							
Regular Pay	2,284,361	2,343,568	2,413,006	2,447,200	2,450,400	3,200	0%
Total Salaries	2,284,361	2,343,568	2,413,006	2,447,200	2,450,400	3,200	0%
<b>Other Pay</b>							
Overtime	165,183	134,302	175,000	175,000	175,000	-	0%
Longevity	21,232	20,911	-	-	-	-	0%
Holiday Pay	147,217	148,567	158,450	147,600	158,800	11,200	8%
Total Other Pay	333,632	303,780	333,450	322,600	333,800	11,200	3%
<b>Benefits</b>							
Worker's Compensation	210,747	227,871	263,982	167,400	182,400	15,000	9%
FICA & Medicare	189,641	192,089	210,100	201,900	212,800	10,900	5%
LAGERS Retirement	110,634	157,135	367,340	330,800	383,400	52,600	16%
Health Insurance	369,887	377,152	465,727	425,300	457,900	32,600	8%
Dental Insurance	17,395	16,775	18,758	17,400	19,727	2,327	13%
ERCont. to CC Membership	6,809	4,880	7,011	7,300	7,300	-	0%
Life Insurance	6,832	6,903	6,297	7,100	6,300	(800)	-11%
Vision Insurance	3,402	3,223	3,748	3,400	3,600	200	6%
Total Benefits	915,347	986,027	1,342,963	1,160,600	1,273,427	112,827	10%
<b>Total Personnel Services</b>	<b>3,533,339</b>	<b>3,633,376</b>	<b>4,089,419</b>	<b>3,930,400</b>	<b>4,057,627</b>	<b>127,227</b>	<b>3%</b>
<b><u>SUPPLIES</u></b>							
Ambulance	59,794	47,906	75,000	75,000	70,000	(5,000)	-7%
Chemicals	1,887	1,624	6,000	3,000	5,500	2,500	83%

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Fire

August 5, 2021

**PROGRAM:** Total for All Programs

101-22-4XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
Fire Protection	23,764	3,705	-	16,600	-	(16,600)	-100%
Small Items of Equipment	3,559	5,443	3,675	3,700	6,200	2,500	68%
Office	1,555	1,000	1,375	1,400	1,300	(100)	-7%
Operating Supplies	23,007	19,019	15,150	16,300	18,300	2,000	12%
Fire Prevention Supplies	3,522	-	1,500	-	-	-	0%
Fire Investigation Supplies	509	1,843	500	500	400	(100)	-20%
Pharmaceuticals	13,562	11,947	15,000	15,000	17,500	2,500	17%
Wearing Apparel	24,984	12,710	17,900	17,600	17,600	-	0%
<b>Total Supplies</b>	<b>156,142</b>	<b>105,197</b>	<b>136,100</b>	<b>149,100</b>	<b>136,800</b>	<b>(12,300)</b>	<b>-8%</b>

**PURCHASED SERVICES**

Contractual Services	165	29,158	5,500	5,500	5,500	-	0%
Contractual Trash Hauling	1,405	2,123	1,600	1,600	1,600	-	0%
Electricity	16,671	16,917	17,000	17,000	17,000	-	0%
Equipment Maintenance	18,218	-	150	-	100	100	0%
Facility Maintenance	29,608	-	-	-	-	-	0%
Fuel for Heating	7,512	5,508	6,270	8,000	8,000	-	0%
Membership/Subscriptions	2,377	2,223	3,500	1,900	3,000	1,100	58%
Communication	14,018	13,815	13,440	13,400	13,400	-	0%
Physical Exams	16,361	-	-	-	-	-	0%
Publications	88	-	-	-	-	-	0%
Postage	760	310	450	350	350	-	0%
Printing/Copying	162	62	100	100	100	-	0%
Printer Maintenance	5,436	3,933	5,572	5,600	5,600	-	0%
Special Services	31,639	5,456	2,000	2,000	2,000	-	0%
Training & Travel	25,660	4,201	9,250	9,300	9,500	200	2%
COVID-19	-	9,617	-	3,000	-	(3,000)	-100%
Vehicle Maintenance	110,990	5,798	2,300	2,300	2,500	200	9%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
 City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	August 5, 2021
<b>PROGRAM:</b> Total for All Programs	101-22-4XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
Water	4,818	4,517	4,400	4,400	4,500	100	2%
<b>Total Purchased Services</b>	285,888	103,636	71,532	74,450	73,150	(1,300)	-2%
<b><u>INTERNAL SERVICES</u></b>							
Gasoline	42,591	33,986	43,000	43,000	43,500	500	1%
<b>Total Internal Services</b>	42,591	33,986	43,000	43,000	43,500	500	1%
<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 4,017,960</u>	<u>\$ 3,876,195</u>	<u>\$ 4,340,051</u>	<u>\$ 4,196,950</u>	<u>\$ 4,311,077</u>	<u>\$ 114,127</u>	<u>3%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	August 5, 2021
<b>PROGRAM:</b> Fire Administration	101-22-410-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	404,588	417,844	404,571	423,100	410,300	(12,800)	-3%
	Total Salaries	404,588	417,844	404,571	423,100	410,300	(12,800)	-3%
	<b>Other Pay</b>							
51121	Longevity	3,456	3,600	-	-	-	-	0%
	Total Other Pay	3,456	3,600	-	-	-	-	0%
	<b>Benefits</b>							
51327	Worker's Compensation	39,733	42,961	39,063	31,600	34,400	2,800	9%
51301	FICA & Medicare	29,162	29,909	30,950	29,200	31,200	2,000	7%
51312	LAGERS Retirement	17,717	25,020	53,510	52,400	55,800	3,400	6%
51321	Health Insurance	58,153	67,158	73,009	69,800	73,000	3,200	5%
51322	Dental Insurance	2,303	2,403	2,545	2,400	2,600	200	8%
51329	ER Cont. to CC Membership	901	841	1,064	1,100	1,100	-	0%
51324	Life Insurance	1,174	1,224	1,098	1,200	1,100	(100)	-8%
51323	Vision Insurance	499	581	626	600	600	-	0%
	Total Benefits	149,642	170,096	201,865	188,300	199,800	11,500	6%
	<b>Total Personal Services</b>	557,686	591,541	606,436	611,400	610,100	(1,300)	0%
	<b><u>SUPPLIES</u></b>							
52110	Office	1,086	699	1,000	1,000	1,000	-	0%
52610	Operating Supplies	5,707	666	2,000	3,100	3,100	-	0%
52150	Wearing Apparel	4,281	2,689	2,500	2,000	2,000	-	0%
	<b>Total Supplies</b>	11,074	4,054	5,500	6,100	6,100	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Fire  
**PROGRAM:** Fire Administration

August 5, 2021  
101-22-410-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	760	310	350	350	350	-	0%
53140	Printing/Copying	162	62	100	100	100	-	0%
53120	Memberships/Subscriptions	1,533	1,285	1,500	1,000	1,000	-	0%
53510	Electricity	16,671	16,917	17,000	17,000	17,000	-	0%
53540	Water	4,818	4,517	4,400	4,400	4,500	100	2%
53520	Fuel for Heating	7,512	5,508	6,270	8,000	8,000	-	0%
53810	Training & Travel	8,035	2,180	7,000	7,000	7,000	-	0%
53310.1	Printer Maintenance	5,436	3,933	5,572	5,600	5,600	-	0%
53410	Communication	5,662	4,578	4,320	4,300	4,300	-	0%
53340	Vehicle Maintenance	1,070	1,969	2,000	2,000	1,500	(500)	-25%
53990.9	COVID-19	-	9,617	-	3,000	-	(3,000)	-100%
53990	Special Services	2,330	1,076	2,000	2,000	2,000	-	0%
	<b>Total Purchased Services</b>	<u>53,989</u>	<u>51,951</u>	<u>50,512</u>	<u>54,750</u>	<u>51,350</u>	<u>(3,400)</u>	<u>-6%</u>
	<b><u>INTERNAL SERVICES</u></b>							
52510	Gasoline & Oil	2,087	1,742	2,000	2,000	2,000	-	0%
	<b>Total Internal Services</b>	<u>2,087</u>	<u>1,742</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>	<u>0%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 624,835</u>	<u>\$ 649,288</u>	<u>\$ 664,448</u>	<u>\$ 674,250</u>	<u>\$ 669,550</u>	<u>\$ (4,700)</u>	<u>-1%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	August 5, 2021
<b>PROGRAM:</b> Emergency Services	101-22-420-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	1,805,316	1,848,607	1,930,995	1,947,700	1,956,000	8,300	0%
	Total Salaries	<u>1,805,316</u>	<u>1,848,607</u>	<u>1,930,995</u>	<u>1,947,700</u>	<u>1,956,000</u>	8,300	0%
	<b>Other Pay</b>							
51210	Overtime	165,183	134,302	175,000	175,000	175,000	-	0%
51121	Longevity	17,632	16,087	-	-	-	-	0%
51122	Holiday Pay	147,217	148,567	158,450	147,600	158,800	11,200	8%
	Total Other Pay	<u>330,032</u>	<u>298,956</u>	<u>333,450</u>	<u>322,600</u>	<u>333,800</u>	11,200	3%
	<b>Benefits</b>							
51327	Worker's Compensation	171,014	184,911	222,253	135,800	148,000	12,200	9%
51301	FICA & Medicare	155,103	156,371	173,230	166,800	175,200	8,400	5%
51312	LAGERS Retirement	89,753	128,116	303,450	268,000	316,000	48,000	18%
51321	Health Insurance	305,841	306,424	392,718	355,500	384,900	29,400	8%
51322	Dental Insurance	14,626	14,092	16,213	15,000	16,700	1,700	11%
51324	Life Insurance	5,433	5,497	5,024	5,700	5,000	(700)	-12%
51329	ER Cont. to CC Membership	5,604	3,962	5,637	5,900	5,900	-	0%
51323	Vision Insurance	2,813	2,579	3,072	2,700	3,000	300	11%
	Total Benefits	<u>750,188</u>	<u>801,952</u>	<u>1,121,597</u>	<u>955,400</u>	<u>1,054,700</u>	99,300	10%
	<b>Total Personal Services</b>	2,885,536	2,949,515	3,386,042	3,225,700	3,344,500	118,800	4%
	<b><u>SUPPLIES</u></b>							
52110	Office	274	131	300	400	300	(100)	-25%
52420	Medical	59,794	47,906	75,000	75,000	70,000	(5,000)	-7%

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	August 5, 2021
<b>PROGRAM:</b> Emergency Services	101-22-420-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
52420.402	Pharmaceuticals	13,562	11,947	15,000	15,000	17,500	2,500	17%
52410	Chemicals	1,887	1,624	6,000	3,000	5,500	2,500	83%
52150.401	Uniforms	20,131	9,585	15,000	15,000	15,000	-	0%
52150.402	Bunker Gear	23,764	3,705	-	16,600	-	(16,600)	-100%
52120	Small Items of Equipment	3,465	5,432	3,500	3,500	6,000	2,500	71%
52610	Operating Supplies	17,024	18,354	13,000	13,000	15,000	2,000	15%
	<b>Total Supplies</b>	<b>139,900</b>	<b>98,684</b>	<b>127,800</b>	<b>141,500</b>	<b>129,300</b>	<b>(12,200)</b>	<b>-9%</b>
	<b><u>PURCHASED SERVICES</u></b>							
53120	Memberships/Subscriptions	180	-	-	-	-	-	0%
53410	Communication	8,357	8,886	8,640	8,600	8,600	-	0%
53140	Publications	88	-	-	-	-	-	0%
53270	Physical Examinations	16,361	-	-	-	-	-	0%
53230	Contractual Services	165	29,158	-	-	-	-	0%
53310	Equipment Maintenance	18,218	-	-	-	-	-	0%
53330	Facility Maintenance	29,608	-	-	-	-	-	0%
53810	Training & Travel	14,335	594	-	-	-	-	0%
53530	Sanitation Services	1,405	2,123	1,600	1,600	1,600	-	0%
53340	Vehicle Maintenance	107,708	3,739	-	-	-	-	0%
53990	Special Services	29,309	4,380	-	-	-	-	0%
	<b>Total Purchased Services</b>	<b>225,733</b>	<b>48,880</b>	<b>10,240</b>	<b>10,200</b>	<b>10,200</b>	<b>-</b>	<b>0%</b>
	<b><u>INTERNAL SERVICES</u></b>							
52510	Gasoline & Oil	38,949	30,997	40,000	40,000	40,000	-	0%
	<b>Total Internal Services</b>	<b>38,949</b>	<b>30,997</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0%</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 3,290,118</u></b>	<b><u>\$ 3,128,076</u></b>	<b><u>\$ 3,564,082</u></b>	<b><u>\$ 3,417,400</u></b>	<b><u>\$ 3,524,000</u></b>	<b><u>\$ 106,600</u></b>	<b><u>3%</u></b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	August 5, 2021
<b>PROGRAM:</b> Fire Prevention	101-22-490-XXXXX

<u>Account:</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	74,456	77,117	77,440	76,400	84,100	7,700	10%
	Total Salaries	74,456	77,117	77,440	76,400	84,100	7,700	10%
	<b>Other Pay</b>							
51121	Longevity	144	1,224	-	-	-	-	0%
	Total Other Pay	144	1,224	-	-	-	-	0%
	<b>Benefits</b>							
51327	Worker's Compensation	-	-	2,667	-	-	-	0%
51301	FICA & Medicare	5,376	5,809	5,920	5,900	6,400	500	8%
51312	LAGERS Retirement	3,163	3,999	10,380	10,400	11,600	1,200	12%
51321	Health Insurance	5,893	3,570	-	-	-	-	0%
51322	Dental Insurance	465	280	-	-	427	427	0%
51324	Life Insurance	225	182	174	200	200	-	0%
51329	ER Contribution to CC Membership	304	77	310	300	300	-	0%
51323	Vision Insurance	90	62	50	100	-	(100)	-100%
	Total Benefits	15,517	13,979	19,501	16,900	18,927	2,027	12%
	<b>Total Personal Services</b>	90,117	92,320	96,941	93,300	103,027	9,727	10%
	<b><u>SUPPLIES</u></b>							
52110	Office	195	170	75	-	-	-	0%
52120	Small Items of Equipment	94	11	175	200	200	-	0%
52150.401	Uniforms	573	436	400	600	600	-	0%
52610.401	Fire Prevention Supplies	3,522	-	1,500	-	-	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	August 5, 2021
<b>PROGRAM:</b> Fire Prevention	101-22-490-XXXXX

<u>Account:</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
52610.402	Fire Investigation Supplies	509	1,843	500	500	400	(100)	-20%
52610	Operating Supplies	276	-	150	200	200	-	0%
	<b>Total Supplies</b>	<u>5,167</u>	<u>2,459</u>	<u>2,800</u>	<u>1,500</u>	<u>1,400</u>	<u>44,313</u>	<u>-7%</u>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	-	-	100	-	-	-	0%
53120	Memberships/Subscriptions	664	938	2,000	900	2,000	1,100	122%
53310	Equipment Maintenance	-	-	150	-	100	100	0%
53410	Communication	-	350	480	500	500	-	0%
53810	Training & Travel	3,291	1,427	2,250	2,300	2,500	200	9%
53340	Vehicle Maintenance	2,212	90	300	300	1,000	700	233%
53230	Contractual Services	-	-	5,500	5,500	5,500	-	0%
	<b>Total Purchased Services</b>	<u>6,167</u>	<u>2,804</u>	<u>10,780</u>	<u>9,500</u>	<u>11,600</u>	<u>2,100</u>	<u>22%</u>
	<b><u>INTERNAL SERVICES</u></b>							
52510	Gasoline & Oil	1,555	1,247	1,000	1,000	1,500	500	50%
	Total Internal Services	<u>1,555</u>	<u>1,247</u>	<u>1,000</u>	<u>1,000</u>	<u>1,500</u>	<u>500</u>	<u>50%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$103,007</u></u>	<u><u>\$ 98,830</u></u>	<u><u>\$111,521</u></u>	<u><u>\$105,300</u></u>	<u><u>\$ 117,527</u></u>	<u><u>\$ 56,640</u></u>	<u><u>12%</u></u>

City of Grandview Fiscal Year 2022 Proposed Budget

Department Summary

**Department:** Police

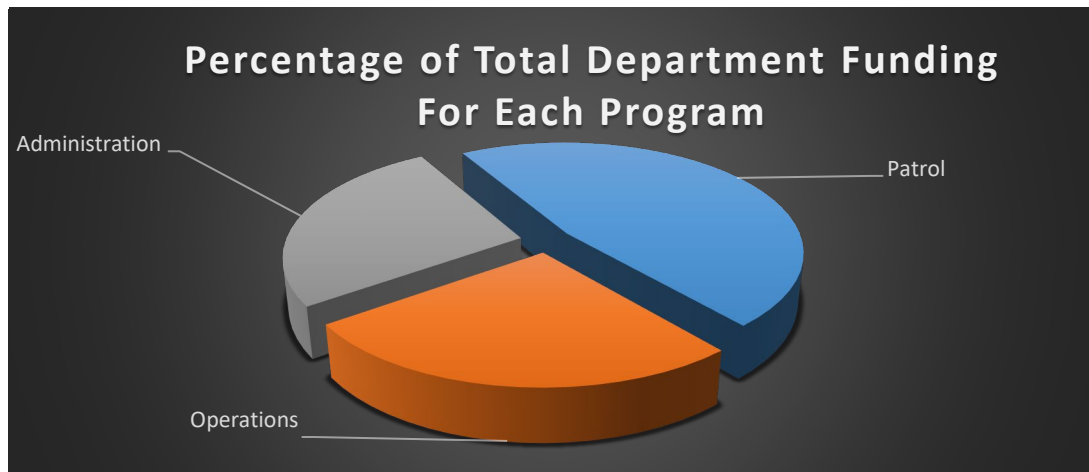
**Fund:** General

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

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
Patrol	\$ 3,085,378	\$ 2,720,844	\$ 2,798,000	\$ 2,893,400
Operations	1,458,976	1,602,556	1,531,600	1,627,400
Administration	1,311,707	1,304,764	1,549,750	1,628,250
<b>Total</b>	<b>\$ 5,856,060</b>	<b>\$ 5,628,165</b>	<b>\$ 5,879,350</b>	<b>\$ 6,149,050</b>



Department Staffing: Full-Time Equivalent (FTEs)

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
Regular - Full-Time	65.0	65.0	65.0	65.0
Regular - Part-Time	5.0	5.0	5.0	5.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Police	August 5, 2021
<b>PROGRAM:</b> Total for All Programs	101-21-2XX-XXXXX

Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b>PERSONAL SERVICES</b>							
<b>Salaries</b>							
Regular Pay	\$ 3,236,625	3,346,625	3,382,742	3,335,000	3,431,600	96,600	3%
Part-time	87,050	74,324	137,851	135,100	155,500	20,400	15%
<b>Total Salaries</b>	<b>3,323,676</b>	<b>3,420,949</b>	<b>3,520,593</b>	<b>3,470,100</b>	<b>3,587,100</b>	<b>117,000</b>	<b>3%</b>
<b>Other Pay</b>							
Overtime	318,734	226,618	290,000	302,000	300,000	(2,000)	-1%
Overtime - COP	832	1,498	1,500	-	1,500	1,500	0%
Overtime - Traffic Enforcement	46,650	34,686	53,200	41,000	53,500	12,500	30%
Longevity	22,397	22,803	-	-	-	-	0%
Holiday	77,533	75,415	71,210	64,400	73,100	8,700	14%
<b>Total</b>	<b>466,146</b>	<b>361,020</b>	<b>415,910</b>	<b>407,400</b>	<b>428,100</b>	<b>20,700</b>	<b>5%</b>
<b>Benefits</b>							
Worker's Compensation	163,538	176,825	177,763	129,800	141,400	11,600	9%
FICA & Medicare	275,695	274,481	301,100	287,800	296,100	8,300	3%
LAGERS Retirement	388,000	383,153	532,950	536,500	553,100	16,600	3%
Health Insurance	536,844	569,946	662,107	570,700	659,100	88,400	15%
Dental Insurance	24,302	25,434	28,443	27,300	32,200	4,900	18%
ER Contribution to CC Memberst	6,375	3,981	5,337	5,100	5,800	700	37%
Life Insurance	9,628	10,043	9,459	10,400	9,100	(1,300)	-13%
Vision Insurance	3,936	4,025	4,990	4,700	4,800	100	2%
<b>Total Benefits</b>	<b>1,408,319</b>	<b>1,447,889</b>	<b>1,722,148</b>	<b>1,572,300</b>	<b>1,701,600</b>	<b>129,300</b>	<b>8%</b>
<b>Total Personal Services</b>	<b>5,198,140</b>	<b>5,229,858</b>	<b>5,658,651</b>	<b>5,449,800</b>	<b>5,716,800</b>	<b>267,000</b>	<b>5%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Police	August 5, 2021
<b>PROGRAM:</b> Total for All Programs	101-21-2XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>SUPPLIES</u></b>							
Ammunition	26,884	27,763	28,000	28,000	28,000	-	0%
Canine	-	256	350	400	400	-	0%
Computer	966	319	750	600	750	150	25%
Copier	2,472	264	1,000	1,000	1,000	-	0%
Minor Apparatus	8,128	4,570	8,700	8,700	8,700	-	0%
Office	8,372	2,154	8,000	8,000	8,000	-	0%
Operating	4,958	4,343	5,000	5,000	5,000	-	0%
Other - DARE	4,075	4,535	10,000	10,000	5,500	(4,500)	-45%
Photo	295	1,835	2,500	2,500	3,000	500	20%
Police Apparatus	11,338	9,985	10,000	10,000	10,000	-	0%
SWAT	3,246	2,560	5,000	5,000	5,000	-	0%
Wearing Apparel	24,833	10,495	24,000	24,000	26,000	2,000	8%
<b>Total Supplies</b>	<b>95,567</b>	<b>69,078</b>	<b>103,300</b>	<b>103,200</b>	<b>101,350</b>	<b>(1,850)</b>	<b>-2%</b>
<b><u>PURCHASED SERVICES</u></b>							
Advertising	3,942	-	-	-	-	-	0%
Contract Maintenance - CAD Sys	88,061	96,891	100,000	94,600	103,000	8,400	9%
Detention	70,133	-	-	-	-	-	0%
Electricity - Building	431	470	-	-	-	-	0%
Water - Firing Range	201	207	-	-	-	-	0%
Computer Air Cards	9,110	-	-	-	-	-	0%
Equipment Maintenance	74,114	-	-	-	-	-	0%
Facility Maintenance - Custodial	3,600	4,032	4,500	4,500	4,500	-	0%
Facility Maintenance	13,256	4,759	6,500	6,500	6,500	-	0%
Memberships/Subscriptions	3,815	4,385	4,200	4,250	4,200	(50)	-1%
Mobile Phones	11,542	11,375	10,000	12,000	12,000	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Police	August 5, 2021
<b>PROGRAM:</b> Total for All Programs	101-21-2XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
Vehicle Repairs-Accidents	3,597	-	-	-	-	-	0%
Physical Examinations	6,168	-	5,000	3,500	4,500	1,000	29%
Police Training	7,128	-	-	-	-	-	0%
POST Commission/Training	16,860	-	-	-	-	-	0%
Postage	1,562	1,953	1,400	1,400	1,400	-	0%
Printing/Copying	7,484	5,178	7,332	7,300	7,300	-	-100%
Uniform Dry Cleaning	10,949	-	-	-	-	-	0%
Special Services	28,347	26,682	22,500	25,500	25,500	-	0%
Hope House Grant	62,313	56,464	60,000	60,000	60,000	-	0%
Telephone Line/Internet	55	283	1,000	1,000	1,000	-	0%
Training & Travel	8,315	5,319	6,000	6,000	6,000	-	0%
COVID-19	-	23,731	-	1,800	-	(1,800)	-100%
Vehicle Maintenance	41,468	15,986	5,000	5,000	5,000	-	0%
Veterinary Services	217	-	-	-	-	-	0%
<b>Total Purchased Services</b>	<b>472,668</b>	<b>257,713</b>	<b>233,432</b>	<b>233,350</b>	<b>240,900</b>	<b>7,550</b>	<b>3%</b>
<b><u>INTERNAL EXPENDITURES</u></b>							
Gasoline & Oil	89,686	71,515	76,000	93,000	90,000	(3,000)	-3%
<b>Total Internal Expenditures</b>	<b>89,686</b>	<b>71,515</b>	<b>76,000</b>	<b>93,000</b>	<b>90,000</b>	<b>(3,000)</b>	<b>-3%</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>5,856,060</u></b>	<b><u>5,628,165</u></b>	<b><u>6,071,383</u></b>	<b><u>5,879,350</u></b>	<b><u>6,149,050</u></b>	<b><u>269,700</u></b>	<b><u>5%</u></b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Police  
**PROGRAM:** Patrol

August 5, 2021  
101-21-220-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	1,605,830	1,572,377	1,531,464	1,500,800	1,543,400	42,600	3%
51112	Part-time	38,707	21,120	57,040	55,900	75,800	19,900	36%
	Total Salaries	<u>1,644,538</u>	<u>1,593,497</u>	<u>1,588,504</u>	<u>1,556,700</u>	<u>1,619,200</u>	<u>62,500</u>	<u>4%</u>
	<b>Other Pay</b>							
51210	Overtime	187,881	135,840	190,000	200,000	190,000	(10,000)	-5%
51211	Overtime-Traffic Enforce	32,427	31,162	50,000	40,000	50,000	10,000	25%
51121	Longevity	8,828	7,776	-	-	-	-	0%
51122	Holiday	55,097	53,581	47,380	46,400	49,000	2,600	6%
	Total of Other Pay	<u>284,234</u>	<u>228,360</u>	<u>287,380</u>	<u>286,400</u>	<u>289,000</u>	<u>2,600</u>	<u>1%</u>
	<b>Benefits</b>							
51327	Worker's Compensation	97,244	105,144	113,823	77,200	84,100	6,900	9%
51301	FICA & Medicare	141,046	132,421	143,480	131,600	134,900	3,300	3%
51312	LAGERS Retirement	211,495	198,674	256,000	256,800	262,300	5,500	2%
51321	Health Insurance	275,375	283,636	325,253	297,400	315,500	18,100	6%
51322	Dental Insurance	12,230	12,492	14,088	14,800	13,900	(900)	-6%
51329	ER Cont. to CC Memb.	2,773	1,726	2,597	1,900	2,600	700	37%
51324	Life Insurance	4,827	4,781	4,487	5,300	4,100	(1,200)	-23%
51323	Vision Insurance	1,820	2,025	2,662	2,700	2,400	(300)	-11%
	Total Benefits	<u>746,811</u>	<u>740,898</u>	<u>862,390</u>	<u>787,700</u>	<u>819,800</u>	<u>32,100</u>	<u>4%</u>
	<b>Total Personnel Services</b>	<u>2,675,582</u>	<u>2,562,755</u>	<u>2,738,274</u>	<u>2,630,800</u>	<u>2,728,000</u>	<u>97,200</u>	<u>4%</u>



**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Police  
**PROGRAM:** Patrol

August 5, 2021  
101-21-220-XXXXX

<b>Account</b>	<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
53990.201	Uniform Dry Cleaning	10,949	-	-	-	-	-	0%
53310	Equipment Maintenance	74,114	-	-	-	-	-	0%
53340	Vehicle Maintenance	34,096	7,294	-	-	-	-	0%
53330	Facility Maintenance--Ranç	3,759	-	-	-	-	-	0%
53340.201	Vehicle Repairs-Accidents	3,597	-	-	-	-	-	0%
53810	Training & Travel	3,584	-	-	-	-	-	0%
53810.201	POST Commission Trainin	16,860	-	-	-	-	-	0%
53810.202	Police Training	7,128	-	-	-	-	-	0%
53990.901	COVID-19	-	23,731	-	1,800	-	(1,800)	-100%
53970	Detention	70,133	-	-	-	-	-	0%
53990	Special Services	4,524	-	-	-	-	-	0%
	<b>Total Purchased Services</b>	<b>261,391</b>	<b>43,316</b>	<b>15,000</b>	<b>17,300</b>	<b>16,500</b>	<b>(800)</b>	<b>-5%</b>
	<b><u>INTERNAL SERVICES</u></b>							
52510	Gasoline & Oil	77,741	61,539	64,000	78,000	75,000	(3,000)	-4%
	<b>Total Internal Services</b>	<b>77,741</b>	<b>61,539</b>	<b>64,000</b>	<b>78,000</b>	<b>75,000</b>	<b>(3,000)</b>	<b>-4%</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 3,085,378</u></b>	<b><u>\$ 2,720,844</u></b>	<b><u>\$ 2,889,124</u></b>	<b><u>\$ 2,798,000</u></b>	<b><u>\$ 2,893,400</u></b>	<b><u>\$ 95,400</u></b>	<b><u>3%</u></b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Police  
**PROGRAM:** Operations

August 5, 2021  
101-21-210-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	901,592	1,020,552	936,648	917,900	963,800	45,900	5%
	Total Salaries	901,592	1,020,552	936,648	917,900	963,800	45,900	5%
	<b>Other Pay</b>							
51210	Overtime	54,815	52,591	50,000	58,000	60,000	2,000	3%
51211	Overtime-Traffic Enforc	14,223	3,523	3,200	1,000	3,500	2,500	250%
51121	Longevity	6,800	7,683	-	-	-	-	0%
51122	Holiday	7,153	6,203	10,520	4,700	10,800	6,100	130%
	Total Other Pay	82,991	70,000	63,720	63,700	74,300	10,600	17%
	<b>Benefits</b>							
51327	Workers' Compensation	18,432	19,931	44,651	14,600	41,400	26,800	184%
51301	FICA & Medicare	70,754	78,353	76,530	76,700	79,400	2,700	4%
51312	LAGERS Retirement	114,283	122,568	143,800	149,200	152,400	3,200	2%
51321	Health Insurance	146,575	166,013	184,282	177,700	183,800	6,100	3%
51322	Dental Insurance	6,405	7,096	7,101	7,200	7,500	300	4%
51329	ER Cont. to CC Memb.	1,623	1,002	1,155	1,600	1,600	-	0%
51324	Life Insurance	2,682	3,032	2,425	2,900	2,400	(500)	-17%
51323	Vision Insurance	1,192	1,170	1,202	1,200	1,400	200	17%
	Total Benefits	361,946	399,164	461,146	431,100	469,900	38,800	9%
	<b>Total Personal Services</b>	<b>1,346,528</b>	<b>1,489,716</b>	<b>1,461,514</b>	<b>1,412,700</b>	<b>1,508,000</b>	<b>95,300</b>	<b>7%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Police  
**PROGRAM:** Operations

August 5, 2021  
101-21-210-XXXXX

<b>Account</b>	<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
	<b><u>SUPPLIES</u></b>							
52120	Small Items of Equipment	896	820	1,200	1,200	1,200	-	0%
52150	Wearing Apparel	659	379	1,000	1,000	1,000	-	0%
52120.202	Police Apparatus	2,215	1,195	2,000	2,000	2,000	-	0%
52120.201	Photo	295	1,835	2,500	2,500	3,000	500	20%
	<b>Total Supplies</b>	<b>4,066</b>	<b>4,230</b>	<b>6,700</b>	<b>6,700</b>	<b>7,200</b>	<b>500</b>	<b>7%</b>
	<b><u>PURCHASED SERVICES</u></b>							
53120	Memberships/Subscriptions	2,780	4,146	4,200	4,200	4,200	-	0%
53410	Communication	55	283	1,000	1,000	1,000	-	0%
53810	Training & Travel	2,714	4,324	4,000	4,000	4,000	-	0%
53340	Vehicle Maintenance	7,372	8,693	5,000	5,000	5,000	-	0%
53990	Special Services	21,202	24,726	20,000	23,000	23,000	-	0%
53990.210	Hope House Grant	62,313	56,464	60,000	60,000	60,000	-	0%
	<b>Total Purchased Services</b>	<b>96,436</b>	<b>98,635</b>	<b>94,200</b>	<b>97,200</b>	<b>97,200</b>	<b>-</b>	<b>0%</b>
	<b><u>INTERNAL SERVICES</u></b>							
52510	Gasoline & Oil	11,945	9,976	12,000	15,000	15,000	-	0%
	<b>Total Internal Services</b>	<b>11,945</b>	<b>9,976</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>0%</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 1,458,976</b>	<b>\$ 1,602,556</b>	<b>\$ 1,574,414</b>	<b>\$ 1,531,600</b>	<b>\$ 1,627,400</b>	<b>\$ 95,800</b>	<b>6%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Police  
**PROGRAM:** Administration

August 5, 2021  
101-21-250-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b>PERSONAL SERVICES</b>								
<b>Salaries</b>								
51111	Regular Pay	729,203	753,697	914,630	916,300	924,400	8,100	1%
51112	Part-Time	48,343	53,204	80,811	79,200	79,700	500	1%
	<b>Total Salaries</b>	<u>777,546</u>	<u>806,901</u>	<u>995,441</u>	<u>995,500</u>	<u>1,004,100</u>	<u>8,600</u>	<u>1%</u>
<b>Other Pay</b>								
51210	Overtime	76,038	38,187	50,000	44,000	50,000	6,000	14%
51211	Overtime - COP	832	1,498	1,500	-	1,500	1,500	0%
51121	Longevity	6,768	7,344	-	-	-	-	0%
51122	Holiday Pay	15,283	15,631	13,310	13,300	13,300	-	0%
	<b>Total Services</b>	<u>98,921</u>	<u>62,660</u>	<u>64,810</u>	<u>57,300</u>	<u>64,800</u>	<u>7,500</u>	<u>13%</u>
<b>Benefits</b>								
51327	Worker's Compensation	47,863	51,750	19,289	38,000	15,900	(22,100)	-58%
51301	FICA & Medicare	63,895	63,708	81,090	79,500	81,800	2,300	3%
51312	LAGERS Retirement	62,222	61,911	133,150	130,500	138,400	7,900	6%
51321	Health Insurance	114,894	120,298	152,572	95,600	159,800	64,200	67%
51322	Dental Insurance	5,667	5,846	7,254	5,300	10,800	5,500	104%
51329	ER Cont. to CC Memb	1,979	1,252	1,585	1,600	1,600	-	0%
51324	Life Insurance	2,119	2,230	2,547	2,200	2,600	400	18%
51323	Vision Insurance	923	831	1,126	800	1,000	200	25%
	<b>Total Benefits</b>	<u>299,562</u>	<u>307,827</u>	<u>398,612</u>	<u>353,500</u>	<u>411,900</u>	<u>58,400</u>	<u>17%</u>
	<b>Total Personal Services</b>	<u>1,176,029</u>	<u>1,177,387</u>	<u>1,458,863</u>	<u>1,406,300</u>	<u>1,480,800</u>	<u>74,500</u>	<u>5%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Police  
**PROGRAM:** Administration

August 5, 2021  
101-21-250-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>SUPPLIES</u></b>							
52110	Office	8,366	2,154	8,000	8,000	8,000	-	0%
52110.201	Computer	966	319	750	600	750	150	25%
52110.202	Copier	2,472	264	1,000	1,000	1,000	-	0%
52610.203	Other - DARE	4,075	4,535	10,000	10,000	5,500	(4,500)	-45%
52610.204	Property Room Supplies	4,958	4,343	5,000	5,000	5,000	-	0%
	<b>Total Supplies</b>	<u>20,836</u>	<u>11,614</u>	<u>24,750</u>	<u>24,600</u>	<u>20,250</u>	<u>(4,350)</u>	<u>-18%</u>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	1,562	1,953	1,400	1,400	1,400	-	0%
53310.101	Printing/Copying (COP)	7,484	5,178	7,332	7,300	7,300	-	0%
53120	Memberships/Subscriptions	-	-	-	50	-	(50)	-100%
53330	Facility Maintenance	9,497	4,759	6,500	6,500	6,500	-	0%
53330.201	Facility Maint. Custodial	3,600	4,032	4,500	4,500	4,500	-	0%
53810	Training & Travel	2,016	995	2,000	2,000	2,000	-	0%
53230	Contractual Services (CAD)	88,061	96,891	100,000	94,600	103,000	8,400	9%
53990	Special Services	2,621	1,956	2,500	2,500	2,500	-	0%
	<b>Total Purchased Services</b>	<u>114,841</u>	<u>115,763</u>	<u>124,232</u>	<u>118,850</u>	<u>127,200</u>	<u>8,350</u>	<u>7%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 1,311,707</u>	<u>\$ 1,304,764</u>	<u>\$ 1,607,845</u>	<u>\$ 1,549,750</u>	<u>\$ 1,628,250</u>	<u>\$ 78,500</u>	<u>5%</u>

City of Grandview Fiscal Year 2022 Proposed Budget

Department Summary

**Department:** Community Development

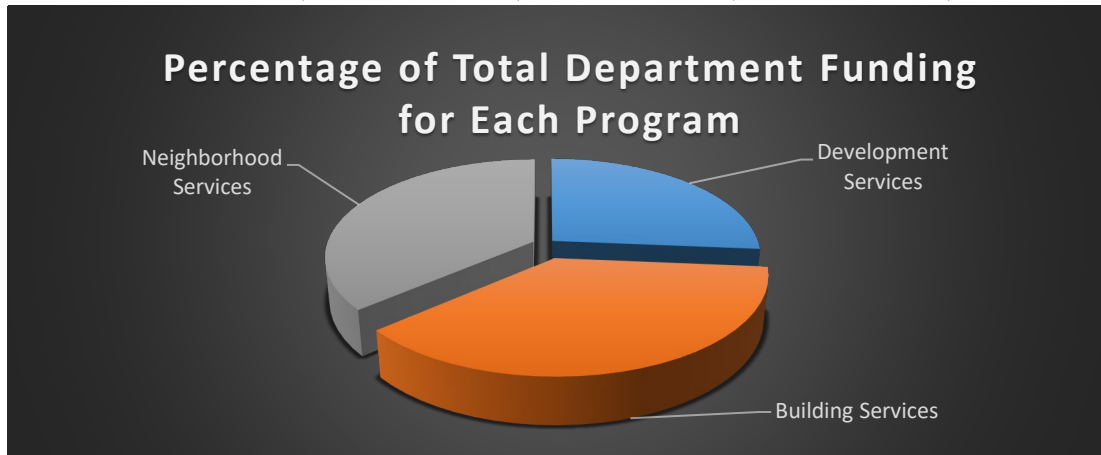
**Fund:** General

Department Description

Community Development provides the City's current and long range planning, economic development and redevelopment strategies, building inspections and permits, and code enforcement activities. Please see the Capital Improvements Sales Tax for any capital purchases related to the function of this department. Also, please see the Tax Increment Finance (TIF) funds, Housing Rehabilitation funds, and Revolving Loan Fund for more information about activities of this department.

Department Funding by Program

	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Yr End Est</u>	<u>FY 22</u> <u>Proposed</u>
Development Services	\$ 208,613	\$ 229,749	\$ 235,200	\$ 255,100
Building Services	253,082	258,004	304,750	362,900
Neighborhood Services	377,587	335,956	352,550	351,000
	<u>\$ 839,282</u>	<u>\$ 823,709</u>	<u>\$ 892,500</u>	<u>\$ 969,000</u>



Department Staffing: Full-Time Equivalent (FTEs)

	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Yr End Est</u>	<u>FY 22</u> <u>Proposed</u>
Regular - Full-Time	9.0	10.0	10.0	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>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Community Development

August 5, 2021

**PROGRAM:** Total for All Programs

101-61-6XX-XXXXX

<u>Category</u>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b><u>PERSONAL SERVICES</u></b>							
<b>Salaries</b>							
Regular Pay	455,118	493,075	519,611	500,300	519,900	19,600	4%
Total Salaries	455,118	493,075	519,611	500,300	519,900	19,600	4%
<b>Other Pay</b>							
Overtime	20,041	8,874	10,000	1,350	2,700	1,350	100%
Longevity	2,650	2,534	-	-	-	-	0%
Special Allowances	5,423	5,445	5,400	5,400	5,400	-	0%
Total Other Pay	28,113	16,853	15,400	6,750	8,100	1,350	20%
<b>Benefits</b>							
Worker's Compensation	9,439	7,267	22,248	6,400	7,000	600	9%
ER Cont. to CC Membership	2,071	1,991	2,358	2,500	2,700	900	23%
FICA & Medicare	34,691	36,709	40,920	37,400	40,400	3,000	8%
LAGERS Retirement	26,716	28,203	63,160	56,700	65,900	9,200	16%
Health Insurance	80,474	93,796	124,365	99,700	124,700	25,000	25%
Dental Insurance	3,735	4,141	4,734	4,400	5,500	1,100	25%
Life Insurance	1,346	1,448	1,509	1,500	1,600	100	7%
Vision Insurance	774	854	1,152	900	1,200	300	33%
Total Benefits	159,246	174,408	260,446	209,500	249,000	39,500	19%
<b>Total Personal Services</b>	<b>642,476</b>	<b>684,337</b>	<b>795,457</b>	<b>716,550</b>	<b>777,000</b>	<b>60,450</b>	<b>8%</b>
<b><u>SUPPLIES</u></b>							
Office	3,357	3,250	3,100	3,150	2,900	(250)	-8%
Small Items of Equipment	383	1,830	1,100	1,100	750	(350)	-32%

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Community Development

August 5, 2021

**PROGRAM:** Total for All Programs

101-61-6XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
Wearing Apparel	799	747	1,200	1,200	2,100	900	75%
Pets Helping People	-	-	1,200	-	1,200	1,200	0%
<b>Total Supplies</b>	<b>4,540</b>	<b>5,828</b>	<b>6,600</b>	<b>5,450</b>	<b>6,950</b>	<b>1,500</b>	<b>28%</b>
<b><u>PURCHASED SERVICES</u></b>							
Advertising	4,571	3,258	2,000	2,000	2,000	-	0%
Animal Shelter	42,425	33,065	46,000	46,000	42,000	(4,000)	-9%
Computer Services	380	2,489	750	2,000	2,000	-	0%
Contract Maintenance	41	81	-	-	-	-	0%
Equipment Maintenance	3,652	4,439	3,500	3,500	3,000	(500)	-14%
Memberships/Subscriptions	1,206	1,578	1,150	1,750	1,050	(700)	-40%
Mobile Phones	5,859	5,644	5,000	5,000	5,000	-	0%
Postage	7,765	7,428	6,350	7,250	7,500	250	3%
Printing/Copying	314	90	250	250	250	-	0%
Special Services	108,941	66,287	71,300	88,600	103,800	15,200	17%
Technology Services	4,180	300	1,500	1,500	5,000	3,500	233%
Training & Travel	3,789	114	2,560	3,350	3,400	50	1%
Vehicle Maintenance	4,458	3,804	2,250	4,500	4,500	-	0%
Veterinarian	25	932	1,000	500	1,000	500	100%
<b>Total Purchased Services</b>	<b>187,606</b>	<b>129,508</b>	<b>143,610</b>	<b>166,200</b>	<b>180,500</b>	<b>14,300</b>	<b>9%</b>
<b><u>INTERNAL SERVICES</u></b>							
Gasoline & Oil	4,660	4,036	4,300	4,300	4,550	250	6%
<b>Total Internal Services</b>	<b>4,660</b>	<b>4,036</b>	<b>4,300</b>	<b>4,300</b>	<b>4,550</b>	<b>250</b>	<b>6%</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 839,282</u></b>	<b><u>\$ 823,709</u></b>	<b><u>\$ 949,967</u></b>	<b><u>\$ 892,500</u></b>	<b><u>\$ 969,000</u></b>	<b><u>\$ 76,500</u></b>	<b><u>9%</u></b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Community Development  
**PROGRAM:** Development Services

August 5, 2021  
101-61-610-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	141,572	144,841	144,656	147,300	152,200	4,900	3%
	Total Salaries	<u>141,572</u>	<u>144,841</u>	<u>144,656</u>	<u>147,300</u>	<u>152,200</u>	4,900	3%
	<b>Other Pay</b>							
51121	Longevity	576	576	-	-	-	-	0%
51123	Special Allowances	5,423	5,445	5,400	5,400	5,400	-	0%
	Total Other Pay	<u>5,999</u>	<u>6,021</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	-	0%
	<b>Benefits</b>							
51327	Worker's Compensation	372	246	511	300	300	-	0%
51329	ER Cont. to CC Membership	704	568	779	700	800	100	14%
51301	FICA & Medicare	10,517	10,697	11,480	10,900	12,100	1,200	11%
51312	LAGERS Retirement	8,086	8,678	17,860	17,600	19,700	2,100	12%
51321	Health Insurance	20,277	24,481	31,614	26,200	28,700	2,500	10%
51322	Dental Insurance	850	878	929	900	1,200	300	33%
51324	Life Insurance	426	432	426	400	400	-	0%
51323	Vision Insurance	173	187	284	200	300	100	50%
	Total Benefits	<u>41,406</u>	<u>46,167</u>	<u>63,883</u>	<u>57,200</u>	<u>63,500</u>	6,300	11%
	<b>Total Personal Services</b>	188,977	197,029	213,939	209,900	221,100	11,200	5%
	<b><u>SUPPLIES</u></b>							
52110	Office	299	312	150	150	150	-	0%
	Total Supplies	<u>299</u>	<u>312</u>	<u>150</u>	<u>150</u>	<u>150</u>	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Community Development  
**PROGRAM:** Development Services

August 5, 2021  
101-61-610-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	596	534	350	450	500	50	11%
53120	Memberships/Subscriptions	739	918	850	1,400	750	(650)	-46%
53110	Advertising	4,571	3,258	2,000	2,000	2,000	-	0%
53230	Contractual Services	41	81	-	-	-	-	0%
53310	Equipment Maintenance	200	-	-	-	-	-	0%
53810	Training & Travel	2,377	(212)	700	700	800	100	14%
53990	Special Services	10,813	27,829	12,800	20,600	29,800	9,200	45%
	<b>Total Purchased Services</b>	<u>19,337</u>	<u>32,408</u>	<u>16,700</u>	<u>25,150</u>	<u>33,850</u>	<u>(8,700)</u>	<u>35%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 208,613</u>	<u>\$ 229,749</u>	<u>\$ 230,789</u>	<u>\$ 235,200</u>	<u>\$ 255,100</u>	<u>\$ (19,900)</u>	<u>8%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

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

August 5, 2021  
101-61-620-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	160,957	178,527	208,170	192,800	214,600	21,800	11%
	Total Salaries	160,957	178,527	208,170	192,800	214,600	21,800	11%
	<b>Other Pay</b>							
51210	Overtime	14,643	6,044	5,000	150	1,500	1,350	900%
51121	Longevity	720	720	-	-	-	-	0%
	Total Other Pay	15,363	6,764	5,000	150	1,500	1,350	900%
	<b>Benefits</b>							
51327	Worker's Compensation	5,186	4,746	17,256	3,500	3,800	300	9%
51301	FICA & Medicare	12,728	13,525	16,310	14,600	16,500	1,900	13%
51312	LAGERS Retirement	9,691	9,522	25,380	22,400	27,000	4,600	21%
51321	Health Insurance	25,631	28,271	38,407	34,600	54,200	19,600	57%
51322	Dental Insurance	1,235	1,341	1,769	1,600	2,400	800	50%
51324	Life Insurance	484	515	630	600	700	100	17%
51329	ER Cont. to CC Memb	451	514	430	700	700	-	0%
51323	Vision Insurance	263	264	342	300	500	200	67%
	Total Benefits	55,669	58,697	100,524	78,300	105,800	27,500	35%
	<b>Total Personal Services</b>	231,988	243,989	313,694	271,250	321,900	50,650	19%
	<b><u>SUPPLIES</u></b>							
52110	Office	1,512	1,276	1,200	1,200	750	(450)	-38%
	Total Supplies	1,512	1,276	1,200	1,200	750	(450)	-38%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

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

August 5, 2021  
101-61-620-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PURCHASED SERVICES</u></b>							
53130	Postage	4,000	1,841	3,000	4,000	4,000	-	0%
53140	Publications	314	90	250	250	250	-	0%
53120	Memberships/Subscriptions	325	530	165	250	200	(50)	-20%
53310	Equipment Maintenance	3,452	4,439	3,500	3,500	3,000	(500)	-14%
53280	Technology Services	4,180	300	1,500	1,500	5,000	3,500	233%
53810	Training & Travel	463	287	1,260	500	1,500	1,000	200%
53340	Vehicle Maintenance	907	393	500	1,000	1,000	-	0%
53990	Special Services	4,399	3,645	8,500	20,000	24,000	4,000	20%
	<b>Total Purchased Services</b>	<u>18,040</u>	<u>11,525</u>	<u>18,675</u>	<u>31,000</u>	<u>38,950</u>	<u>7,950</u>	<u>26%</u>
	<b><u>INTERNAL SERVICES</u></b>							
52510	Gasoline & Oil	1,541	1,215	1,300	1,300	1,300	-	0%
	<b>Total Internal Services</b>	<u>1,541</u>	<u>1,215</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>-</u>	<u>0%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 253,082</u>	<u>\$ 258,004</u>	<u>\$ 334,869</u>	<u>\$ 304,750</u>	<u>\$ 362,900</u>	<u>\$ 58,150</u>	<u>19%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Community Development  
**PROGRAM:** Neighborhood Services

August 5, 2021  
 101-61-640-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	152,588	169,708	166,785	160,200	153,100	(7,100)	-4%
	Total Salaries	<u>152,588</u>	<u>169,708</u>	<u>166,785</u>	<u>160,200</u>	<u>153,100</u>	<u>(7,100)</u>	<u>-4%</u>
	<b>Other Pay</b>							
51210	Overtime	5,398	2,829	5,000	1,200	1,200	-	0%
51121	Longevity	1,354	1,238	-	-	-	-	0%
	Total Other Pay	<u>6,752</u>	<u>4,068</u>	<u>5,000</u>	<u>1,200</u>	<u>1,200</u>	<u>-</u>	<u>0%</u>
	<b>Benefits</b>							
51327	Worker's Compensation	3,881	2,275	4,481	2,600	2,900	300	12%
51301	FICA & Medicare	11,446	12,487	13,130	11,900	11,800	(100)	-1%
51312	LAGERS Retirement	8,939	10,004	19,920	16,700	19,200	2,500	15%
51321	Health Insurance	34,566	41,044	54,344	38,900	41,800	2,900	7%
51322	Dental Insurance	1,650	1,922	2,036	1,900	1,900	-	0%
51329	ER Cont. to CC Memb.	915	908	1,149	1,100	1,200	100	9%
51324	Life Insurance	436	501	453	500	500	-	0%
51323	Vision Insurance	339	403	526	400	400	-	0%
	Total Benefits	<u>62,171</u>	<u>69,544</u>	<u>96,039</u>	<u>74,000</u>	<u>79,700</u>	<u>5,700</u>	<u>8%</u>
	<b>Total Personal Services</b>	221,511	243,320	267,824	235,400	234,000	(1,400)	-1%
	<b><u>SUPPLIES</u></b>							
52110	Office	1,546	1,662	1,750	1,800	2,000	200	11%
52120	Small Items of Equipment	383	1,830	1,100	1,100	750	(350)	-32%
53990.603	Pets Helping People	-	-	1,200	-	1,200	1,200	0%
52150	Wearing Apparel	799	747	1,200	1,200	2,100	900	75%
	<b>Total Supplies</b>	<u>2,728</u>	<u>4,240</u>	<u>5,250</u>	<u>4,100</u>	<u>6,050</u>	<u>1,950</u>	<u>48%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Community Development  
**PROGRAM:** Neighborhood Services

August 5, 2021  
 101-61-640-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PURCHASED SERVICES</u></b>								
53130	Postage	3,168	5,053	3,000	2,800	3,000	200	7%
53120	Memberships/Subscriptio	142	130	135	100	100	-	0%
53810	Training & Travel	949	39	600	2,150	1,100	(1,050)	-49%
53990.602	Animal Shelter	42,425	33,065	46,000	46,000	42,000	(4,000)	-9%
53290	Veterinarian	25	932	1,000	500	1,000	500	100%
53410	Mobile Phones	5,859	5,644	5,000	5,000	5,000	-	0%
53340	Vehicle Maintenance	3,551	3,411	1,750	3,500	3,500	-	0%
53280	Computer Services	380	2,489	750	2,000	2,000	-	0%
53990	Special Services	93,729	34,812	50,000	48,000	50,000	2,000	4%
<b>Total Purchased Service</b>		<b>150,229</b>	<b>85,575</b>	<b>108,235</b>	<b>110,050</b>	<b>107,700</b>	<b>(2,350)</b>	<b>-2%</b>
<b><u>INTERNAL SERVICES</u></b>								
52510	Gasoline & Oil	3,119	2,822	3,000	3,000	3,250	250	8%
<b>Total Internal Services</b>		<b>3,119</b>	<b>2,822</b>	<b>3,000</b>	<b>3,000</b>	<b>3,250</b>	<b>250</b>	<b>8%</b>
<b><u>TOTAL EXPENDITURES</u></b>		<b><u>\$ 377,587</u></b>	<b><u>\$ 335,956</u></b>	<b><u>\$ 384,309</u></b>	<b><u>\$ 352,550</u></b>	<b><u>\$ 351,000</u></b>	<b><u>\$ (1,550)</u></b>	<b><u>0%</u></b>

City of Grandview Fiscal Year 2022 Proposed Budget

Department Summary

**Department:** Public Works

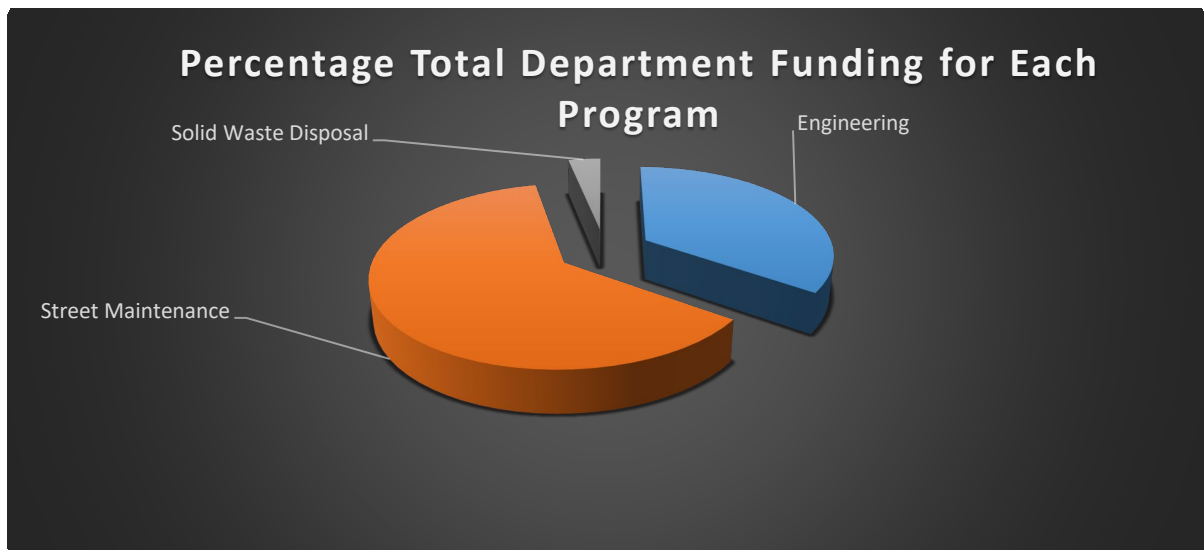
**Fund:** General

Department Description

The Public Works Department provides for the City's engineering, street maintenance, and solid waste disposal needs. See the following funds for additional department activities: Transportation Sales Tax Fund, Capital Improvement Sales Tax Fund, Sanitary Sewer Fund and Public Works Facility Fund.

Department Funding by Program

	FY 19 Actual	FY 20 Actual	FY 21 Yr End Est	FY 22 Proposed
Engineering	\$ 517,732	\$ 497,111	\$ 516,530	\$ 598,750
Street Maintenance	\$ 1,093,137	\$ 1,016,295	\$ 959,690	\$ 1,070,650
Solid Waste Disposal	36,578	35,739	50,660	55,900
<b>Total</b>	<b>\$ 1,647,447</b>	<b>\$ 1,549,145</b>	<b>\$ 1,526,880</b>	<b>\$ 1,725,300</b>



Department Staffing: Full-Time Equivalents (FTEs)

	FY 19 Actual	FY 20 Actual	FY 21 Yr End Est	FY 22 Proposed
Regular - Full-Time	9.3	9.3	9.3	9.3
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.2	0.2	0.0	0.0
<b>Total FTEs</b>	<b>9.5</b>	<b>9.5</b>	<b>9.3</b>	<b>9.3</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Public Works  
**PROGRAM:** Department Total

August 5, 2021  
 101-31-3XX-XXXXX

<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b><u>PERSONAL SERVICES</u></b>							
<b>Salaries</b>							
Regular Pay	364,392	389,492	426,164	368,600	485,100	116,500	32%
Intermittent	1,782	-	-	5,000	-	(5,000)	-100%
Total Salaries	<u>366,175</u>	<u>389,492</u>	<u>426,164</u>	<u>373,600</u>	<u>485,100</u>	<u>111,500</u>	<u>30%</u>
<b>Other Pay</b>							
Overtime	39,280	31,447	28,500	28,500	27,500	(1,000)	-4%
Longevity	2,376	2,688	-	-	-	-	0%
Special Allowances	2,711	2,723	2,700	2,000	2,700	700	35%
Total Other Pay	<u>44,367</u>	<u>36,858</u>	<u>31,200</u>	<u>30,500</u>	<u>30,200</u>	<u>(300)</u>	<u>-1%</u>
<b>Benefits</b>							
Worker's Compensation	38,049	10,961	42,263	7,800	7,800	-	0%
FICA & Medicare	29,426	30,712	34,990	29,400	39,400	10,000	34%
LAGERS Retirement	21,952	23,353	51,300	37,900	64,400	26,500	70%
Health Insurance	82,091	78,590	108,156	62,200	89,500	27,300	44%
Dental Insurance	2,973	3,176	4,718	3,000	4,000	1,000	33%
Life Insurance	988	1,011	1,195	900	1,100	200	22%
ER Cont. to CC Memb.	105	425	538	610	700	90	400%
Vision Insurance	472	633	933	500	700	200	40%
Total Benefits	<u>176,058</u>	<u>148,860</u>	<u>244,092</u>	<u>142,310</u>	<u>207,600</u>	<u>65,290</u>	<u>46%</u>
<b>Total Personal Services</b>	<b>586,600</b>	<b>575,209</b>	<b>701,456</b>	<b>546,410</b>	<b>722,900</b>	<b>176,490</b>	<b>32%</b>
<b><u>SUPPLIES</u></b>							
Office	3,932	3,593	2,015	2,300	2,000	(300)	-13%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Works  
**PROGRAM:** Department Total

August 5, 2021  
101-31-3XX-XXXXX

<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
Minor Apparatus	3,431	6,635	4,000	4,000	4,000	-	0%
Wearing Apparel	1,943	2,474	2,780	2,780	3,000	220	8%
Operating	506	811	800	800	800	-	0%
<b>Total Supplies</b>	<b>9,812</b>	<b>13,513</b>	<b>9,595</b>	<b>9,880</b>	<b>9,800</b>	<b>(80)</b>	<b>-1%</b>
<b><u>PURCHASED SERVICES</u></b>							
Postage	91	185	100	100	100	-	0%
Printing/Copying	91	62	175	200	200	-	0%
Memberships/Subscriptions	5,139	3,461	3,910	4,050	4,050	-	0%
Contractual Services	41	3,081	3,100	3,100	3,000	(100)	0%
Equipment Maintenance	150	1,945	250	250	300	50	20%
Facility Maintenance	11,858	12,617	7,600	7,600	7,600	-	0%
Training & Travel	5,892	7,023	4,750	2,750	4,800	2,050	75%
Equipment Rental	422	-	-	-	1,000	1,000	0%
Special Services	73,150	62,885	57,700	57,700	57,700	-	0%
Electricity (Buildings)	30,934	33,421	35,350	35,350	37,000	1,650	5%
Water	2,328	2,795	2,020	2,000	2,100	100	5%
Fuel For Heating	6,495	5,045	6,600	6,600	7,000	400	6%
Physical Exams	-	-	-	-	-	-	0%
Printer Maintenance	2,522	2,617	6,409	6,400	6,000	(400)	-6%
Street Maintenance	327,820	269,768	252,500	252,500	300,000	47,500	19%
COVID-19	-	19,473	-	500	-	(500)	-200%
Trash Service	8,813	9,570	12,000	12,000	12,000	-	0%
Vehicle Maintenance	147,032	112,945	78,250	122,500	86,050	(36,450)	-30%
Equipment	9,055	675	5,050	5,050	5,000	(50)	-1%
Communication	5,160	6,241	6,280	6,280	6,300	20	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Works  
**PROGRAM:** Department Total

August 5, 2021  
101-31-3XX-XXXXX

<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
Solid Waste	36,578	35,739	69,630	50,660	55,900	5,240	10%
<b>Total Purchased Services</b>	<b>673,571</b>	<b>589,548</b>	<b>551,674</b>	<b>575,590</b>	<b>596,100</b>	<b>20,510</b>	<b>4%</b>
<b><u>INTERNAL SERVICES</u></b>							
Gasoline & Oil	28,772	20,110	29,000	29,000	29,000	-	0%
<b>Total Internal Services</b>	<b>28,772</b>	<b>20,110</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>	<b>0%</b>
<b><u>STREET LIGHTS</u></b>							
Electricity	348,692	350,765	367,500	366,000	367,500	1,500	0%
<b>Total Street Lights</b>	<b>348,692</b>	<b>350,765</b>	<b>367,500</b>	<b>366,000</b>	<b>367,500</b>	<b>1,500</b>	<b>0%</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 1,647,447</u></b>	<b><u>\$ 1,549,145</u></b>	<b><u>\$ 1,659,225</u></b>	<b><u>\$ 1,526,880</u></b>	<b><u>\$ 1,725,300</u></b>	<b><u>\$ 198,420</u></b>	<b><u>13%</u></b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Works  
**PROGRAM:** Engineering

August 5, 2021  
101-31-320-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PERSONAL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	49,025	48,956	47,965	59,000	128,100	69,100	117%
51114	Intermittent	1,782	-	-	5,000	-	(5,000)	-100%
	<b>Total Salaries</b>	<u>50,807</u>	<u>48,956</u>	<u>47,965</u>	<u>64,000</u>	<u>128,100</u>	<u>64,100</u>	<u>100%</u>
<b>Other Pay</b>								
51210	Overtime	3,863	3,068	3,500	3,500	2,500	(1,000)	-29%
51121	Longevity	360	312	-	-	-	-	0%
	<b>Total Other Pay</b>	<u>4,223</u>	<u>3,380</u>	<u>3,500</u>	<u>3,500</u>	<u>2,500</u>	<u>(1,000)</u>	<u>-29%</u>
<b>Benefits</b>								
51327	Worker's Compensation	1,726	1,013	4,104	1,200	600	(600)	-50%
51301	FICA & Medicare	3,927	3,675	3,940	4,300	10,000	5,700	133%
51312	LAGERS Retirement	3,029	2,686	6,130	4,700	16,300	11,600	247%
51321	Health Insurance	9,204	8,820	8,630	10,500	10,000	(500)	-5%
51322	Dental Insurance	366	369	360	400	300	(100)	-25%
51324	Life Insurance	146	137	234	200	200	-	0%
51329	ER Cont. to CC Memb.	105	85	108	10	50	40	400%
51323	Vision Insurance	76	67	61	100	100	-	0%
	<b>Total Benefits</b>	<u>18,579</u>	<u>16,853</u>	<u>23,566</u>	<u>21,410</u>	<u>37,550</u>	<u>16,140</u>	<u>700%</u>
	<b>Total Personal Services</b>	<u>73,609</u>	<u>69,189</u>	<u>75,031</u>	<u>88,910</u>	<u>168,150</u>	<u>79,240</u>	<u>89%</u>
<b><u>SUPPLIES</u></b>								
52110	Office	2,967	2,068	1,015	1,300	1,000	(300)	-23%
52120	Small Items of Equipment	1,402	2,493	2,000	2,000	2,000	-	0%
	<b>Total Supplies</b>	<u>4,370</u>	<u>4,561</u>	<u>3,015</u>	<u>3,300</u>	<u>3,000</u>	<u>(300)</u>	<u>-9%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Works  
**PROGRAM:** Engineering

August 5, 2021  
101-31-320-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PURCHASED SERVICES</u></b>								
53130	Postage	91	173	100	100	100	-	0%
53140	Publications and Reports	91	62	175	200	200	-	0%
53120	Memberships/Subscriptions	5,039	3,361	3,750	3,750	3,750	-	0%
53310	Equipment Maintenance	150	1,945	250	250	300	50	20%
53310.101	Printer Maintenance	1,731	1,294	5,409	5,400	5,000	(400)	-7%
53810	Training & Travel	5,636	5,502	4,000	2,000	4,000	2,000	100%
53990.101	COVID-19	-	166	-	100	-	(100)	-100%
53340	Vehicle Maintenance	12,973	340	2,500	2,500	2,750	250	10%
53410	Communication	4,244	5,155	5,520	5,520	5,500	(20)	0%
53990	Special Services	59,259	53,709	37,500	37,500	37,500	-	0%
	<b>Total Purchased Services</b>	<b>89,215</b>	<b>71,708</b>	<b>59,204</b>	<b>57,320</b>	<b>59,100</b>	<b>1,780</b>	<b>3%</b>
<b><u>INTERNAL SERVICES</u></b>								
52510	Gasoline & Oil	1,846	888	1,000	1,000	1,000	-	0%
	<b>Total Internal Services</b>	<b>1,846</b>	<b>888</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0%</b>
<b><u>STREET LIGHTS</u></b>								
53510	Electricity	348,692	350,765	367,500	366,000	367,500	1,500	0%
	<b>Total Street Lights</b>	<b>348,692</b>	<b>350,765</b>	<b>367,500</b>	<b>366,000</b>	<b>367,500</b>	<b>1,500</b>	<b>0%</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 517,732</u></b>	<b><u>\$ 497,111</u></b>	<b><u>\$ 505,750</u></b>	<b><u>\$ 516,530</u></b>	<b><u>\$ 598,750</u></b>	<b><u>\$ 82,220</u></b>	<b><u>16%</u></b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

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

August 5, 2021  
101-31-340-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PERSONAL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	315,368	340,535	378,199	309,600	357,000	47,400	15%
	Total Salaries	315,368	340,535	378,199	309,600	357,000	47,400	15%
<b>Other Pay</b>								
51210	Overtime	35,417	28,379	25,000	25,000	25,000	-	0%
51121	Longevity	2,016	2,376	-	-	-	-	0%
51123	Special Allowances	2,711	2,723	2,700	2,000	2,700	700	35%
	Total Other Pay	40,144	33,478	27,700	27,000	27,700	700	3%
<b>Benefits</b>								
51327	Worker's Compensation	36,323	9,948	38,159	6,600	7,200	600	9%
51301	FICA & Medicare	25,499	27,038	31,050	25,100	29,400	4,300	17%
51312	LAGERS Retirement	18,923	20,666	45,170	33,200	48,100	14,900	45%
51321	Health Insurance	72,887	69,770	99,526	51,700	79,500	27,800	54%
51322	Dental Insurance	2,607	2,807	4,359	2,600	3,700	1,100	42%
51329	ER Cont. to CC Memb.	298	340	430	600	650	50	8%
51324	Life Insurance	843	873	961	700	900	200	29%
51323	Vision Insurance	396	565	872	400	600	200	50%
	Total Benefits	157,777	132,007	220,526	120,900	170,050	49,150	41%
	<b>Total Personal Services</b>	513,289	506,020	626,425	457,500	554,750	97,250	21%
<b><u>SUPPLIES</u></b>								
52110	Office Supplies	964	1,525	1,000	1,000	1,000	-	0%
52120	Small Items of Equip.	2,028	4,142	2,000	2,000	2,000	-	0%
52150	Wearing Apparel	1,943	2,474	2,780	2,780	3,000	220	8%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

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

August 5, 2021  
101-31-340-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
52610	Operating	506	811	800	800	800	-	0%
	<b>Total Supplies</b>	<b>5,442</b>	<b>8,952</b>	<b>6,580</b>	<b>6,580</b>	<b>6,800</b>	<b>220</b>	<b>3%</b>
<b><u>PURCHASED SERVICES</u></b>								
53130	Postage	-	11	-	-	-	-	0%
53120	Memberships/Subscriptions	100	100	160	300	300	-	0%
53510	Electricity (Buildings)	30,934	33,421	35,350	35,350	37,000	1,650	5%
53540	Water	2,328	2,795	2,020	2,000	2,100	100	5%
53520	Fuel For Heating	6,495	5,045	6,600	6,600	7,000	400	6%
53230	Contractual Services	41	3,081	3,100	3,100	3,000	(100)	-3%
53310.101	Printer Maintenance	791	1,323	1,000	1,000	1,000	-	0%
53330	Facility Maintenance	11,858	12,617	7,600	7,600	7,600	-	0%
53360	Street Maintenance	327,820	269,768	252,500	252,500	300,000	47,500	19%
53410	Communication	916	1,086	760	760	800	40	5%
53810	Training & Travel	256	1,521	750	750	800	50	7%
53990.901	COVID-19	-	19,307	-	400	-	(400)	-100%
53530	Sanitation Services	8,813	9,570	12,000	12,000	12,000	-	0%
53320	Equipment Rental	422	-	-	-	1,000	1,000	0%
53340	Vehicle Maintenance	134,059	112,605	75,750	120,000	83,300	(36,700)	-31%
59120	Equipment	9,055	675	5,050	5,050	5,000	(50)	-1%
53990	Special Services	13,592	9,176	20,200	20,200	20,200	-	0%
	<b>Total Purchased Services</b>	<b>547,480</b>	<b>482,101</b>	<b>422,840</b>	<b>467,610</b>	<b>481,100</b>	<b>13,490</b>	<b>3%</b>
<b><u>INTERNAL SERVICES</u></b>								
52510	Gasoline & Oil	26,927	19,222	28,000	28,000	28,000	-	0%
	<b>Total Internal Services</b>	<b>26,927</b>	<b>19,222</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>-</b>	<b>0%</b>
<b><u>TOTAL EXPENDITURES</u></b>		<b><u>\$ 1,093,137</u></b>	<b><u>\$ 1,016,295</u></b>	<b><u>\$ 1,083,845</u></b>	<b><u>\$ 959,690</u></b>	<b><u>\$ 1,070,650</u></b>	<b><u>\$ 110,960</u></b>	<b><u>12%</u></b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Public Works	August 5, 2021
<b>PROGRAM:</b> Solid Waste Disposal	101-33-313-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PURCHASED SERVICES</u></b>							
53530.301	Fall Clean-up	15,641	15,000	25,190	25,190	26,000	810	3%
53530.302	Spring Clean-up	17,500	17,500	22,140	22,140	24,000	1,860	8%
53530.304	Roadside Debris	1,575	500	500	500	1,000	500	100%
53530.308	Waste Oil	45	750	500	500	500	-	0%
53530.307	Tire Disposal	650	1,250	1,000	1,000	1,000	-	0%
53530.306	Trash-busters	335	400	300	300	400	100	33%
53530.303	Household Waste	832	339	20,000	1,030	3,000	1,970	191%
	<b>Total Purchased Services</b>	<u>36,578</u>	<u>35,739</u>	<u>69,630</u>	<u>50,660</u>	<u>55,900</u>	<u>5,240</u>	<u>10%</u>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>		<u><u>\$ 36,578</u></u>	<u><u>\$ 35,739</u></u>	<u><u>\$ 69,630</u></u>	<u><u>\$ 50,660</u></u>	<u><u>\$ 55,900</u></u>	<u><u>\$ 5,240</u></u>	<u><u>10%</u></u>

City of Grandview Fiscal Year 2022 Proposed Budget

Department Summary

**Department:** Parks & Recreation

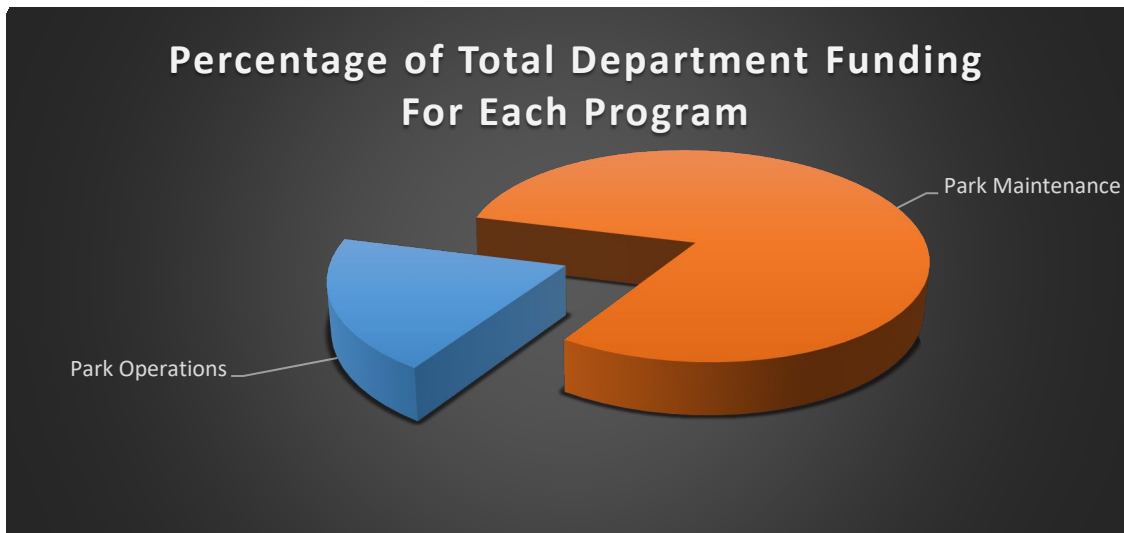
**Fund:** General

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

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
Park Operations	\$ 86,809	\$ 83,998	\$ 91,400	\$ 107,700
Park Maintenance	568,357	407,875	434,800	442,400
<b>Total</b>	<b>\$ 655,166</b>	<b>\$ 491,873</b>	<b>\$ 526,200</b>	<b>\$ 550,100</b>



Department Staffing: Full-Time Equivalent (FTEs)

	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>
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	2.9
<b>Total FTEs</b>	<b>9.9</b>	<b>9.9</b>	<b>9.9</b>	<b>9.9</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Park & Recreation	August 5, 2021
<b>PROGRAM:</b> Total for All Programs	101-52XX-XXXXX

Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PERSONAL SERVICES</u></b>							
<b>Salaries</b>							
Regular Pay	300,347	298,499	306,038	339,700	301,400	(38,300)	-11%
Temporary	39,622	20,343	57,600	30,000	57,600	27,600	92%
Total Salaries	<u>339,969</u>	<u>318,842</u>	<u>363,638</u>	<u>369,700</u>	<u>359,000</u>	<u>(10,700)</u>	<u>-3%</u>
<b>Other Pay</b>							
Overtime	6,945	3,131	3,500	5,000	3,000	(2,000)	-40%
Longevity	1,224	1,059	-	-	-	-	0%
Incentive Pay	2,708	2,716	2,700	2,700	2,700	-	0%
Total Other Pay	<u>10,878</u>	<u>6,907</u>	<u>6,200</u>	<u>7,700</u>	<u>5,700</u>	<u>(2,000)</u>	<u>-26%</u>
<b>Benefits</b>							
Worker's Compensation	16,060	14,833	21,267	10,900	11,900	1,000	9%
FICA & Medicare	25,997	24,264	28,290	24,500	27,900	3,400	14%
LAGERS Retirement	16,126	15,157	37,140	33,600	38,400	4,800	14%
Health Insurance	46,203	48,002	58,131	51,400	72,500	21,100	41%
Dental Insurance	2,686	2,578	3,029	2,900	3,200	300	10%
Life Insurance	889	839	1,011	900	1,000	100	11%
ER Contribution to CC Membership	1,081	626	792	1,000	1,000	-	0%
Vision Insurance	239	261	392	400	500	100	25%
Total Benefits	<u>109,282</u>	<u>106,560</u>	<u>150,052</u>	<u>125,600</u>	<u>156,400</u>	<u>30,800</u>	<u>25%</u>
<b>Total Personal Services</b>	<b>460,129</b>	<b>432,309</b>	<b>519,890</b>	<b>503,000</b>	<b>521,100</b>	<b>18,100</b>	<b>4%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Park & Recreation	August 5, 2021
<b>PROGRAM:</b> Total for All Programs	101-52XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>SUPPLIES</u></b>							
Landscaping	5,126	3,258	5,000	5,000	5,000	-	0%
Chemicals	383	988	500	500	500	-	0%
Minor Apparatus	1,733	2,710	2,500	2,500	2,500	-	0%
Facility Maintenance	1,346	1,331	1,500	1,000	1,500	500	50%
Operating	15,705	12,175	17,000	12,000	17,000	5,000	42%
Wearing Apparel	1,938	1,246	2,000	1,500	2,000	500	33%
<b>Total Supplies</b>	<u>26,231</u>	<u>21,709</u>	<u>28,500</u>	<u>22,500</u>	<u>28,500</u>	<u>6,000</u>	<u>27%</u>
<b><u>PURCHASED SERVICES</u></b>							
Electricity	39,729	2,167	-	-	-	-	0%
Equipment Rental	690	120	-	-	-	-	0%
Facility Maintenance	22,235	7,273	-	-	-	-	0%
Fuel For Heating	1,718	70	-	-	-	-	0%
Contractual Services	17,169	2,693	-	-	-	-	0%
Membership/Subscriptions	128	-	-	-	-	-	0%
Communication	5,812	3,424	-	500	500	-	0%
COVID-19	-	2,952	-	200	-	(200)	-100%
Physical Exams	105	-	-	-	-	-	0%
Sanitation Service	5,088	615	-	-	-	-	0%
Special Services	2,836	3,279	-	-	-	-	0%
Training & Travel	1,619	(241)	-	-	-	-	0%
Vehicle Maintenance	21,981	2,227	-	-	-	-	0%
Water	33,110	2,104	-	-	-	-	0%
<b>Total Purchased Services</b>	<u>152,220</u>	<u>26,684</u>	<u>-</u>	<u>700</u>	<u>500</u>	<u>(200)</u>	<u>-29%</u>
<b><u>INTERNAL SERVICES</u></b>							
Gasoline & Oil	16,586	11,170	-	-	-	-	0%
<b>Total Internal Costs</b>	<u>16,586</u>	<u>11,170</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0%</u>
<b><u>TOTAL EXPENDITURES</u></b>	<u><u>\$ 655,166</u></u>	<u><u>\$ 491,873</u></u>	<u><u>\$ 548,390</u></u>	<u><u>\$ 526,200</u></u>	<u><u>\$ 550,100</u></u>	<u><u>\$ 23,900</u></u>	<u><u>5%</u></u>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Park & Recreation

August 5, 2021

**PROGRAM:** Park Operations

101-51-501-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	64,208	61,366	63,551	63,100	72,900	9,800	16%
	Total Salaries	64,208	61,366	63,551	63,100	72,900	9,800	16%
	<b>Other Pay</b>							
51121	Longevity	72	72	-	-	-	-	0%
51123	Special Allowances	2,708	2,716	2,700	2,700	2,700	-	0%
	Total Other Pay	2,780	2,788	2,700	2,700	2,700	-	0%
	<b>Benefits</b>							
51327	Worker's Compensation	-	-	224	-	-	-	0%
51301	FICA & Medicare	4,853	4,566	5,070	4,700	5,800	1,100	23%
51312	LAGERS Retirement	3,778	3,703	7,880	7,600	9,500	1,900	25%
51321	Health Insurance	7,540	10,240	11,464	11,600	15,000	3,400	29%
51322	Dental Insurance	446	461	509	500	500	-	0%
51324	Life Insurance	190	182	297	200	300	100	50%
51329	ER Cont. to CC Memb.	340	170	215	400	400	-	0%
51323	Vision Insurance	64	29	50	100	100	-	0%
	Total Benefits	17,211	19,351	25,710	25,100	31,600	6,500	26%
	<b>Total Personal Services</b>	84,200	83,505	91,961	90,900	107,200	16,300	18%
	<b><u>PURCHASED SERVICES</u></b>							
53120	Membership/Subscriptions	128	-	-	-	-	-	0%
53410	Communication	1,222	346	-	500	500	-	0%
53810	Training & Travel	563	147	-	-	-	-	0%
53990	Special Services	697	-	-	-	-	-	0%
	<b>Total Purchased Services</b>	2,609	493	-	500	500	-	0%
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 86,809</u>	<u>\$ 83,998</u>	<u>\$ 91,961</u>	<u>\$ 91,400</u>	<u>\$ 107,700</u>	<u>\$ 16,300</u>	<u>\$ 0</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Park & Recreation  
**PROGRAM:** Park Maintenance

August 5, 2021  
101-52-512-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PERSONAL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	236,139	237,133	242,487	276,600	228,500	(48,100)	-17%
51113	Temporary Pay	39,622	20,343	57,600	30,000	57,600	27,600	92%
	<b>Total Salaries</b>	<b>275,761</b>	<b>257,476</b>	<b>300,087</b>	<b>306,600</b>	<b>286,100</b>	<b>(20,500)</b>	<b>-7%</b>
<b>Other Pay</b>								
51210	Overtime	6,945	3,131	3,500	5,000	3,000	(2,000)	-40%
51121	Longevity	1,152	987	-	-	-	-	0%
	<b>Total Salaries</b>	<b>8,097</b>	<b>4,119</b>	<b>3,500</b>	<b>5,000</b>	<b>3,000</b>	<b>(2,000)</b>	<b>-40%</b>
<b>Benefits</b>								
51327	Worker's Compensation	16,060	14,833	21,042	10,900	11,900	1,000	9%
51301	FICA & Medicare	21,144	19,698	23,220	19,800	22,100	2,300	12%
51312	LAGERS Retirement	12,348	11,454	29,260	26,000	28,900	2,900	11%
51321	Health Insurance	38,663	37,762	46,667	39,800	57,500	17,700	44%
51322	Dental Insurance	2,241	2,117	2,520	2,400	2,700	300	13%
51324	Life Insurance	699	658	714	700	700	-	0%
51329	ER Cont. to CC Memb.	740	456	577	600	600	-	0%
51323	Vision Insurance	176	232	342	300	400	100	33%
	<b>Total Benefits</b>	<b>92,070</b>	<b>87,209</b>	<b>124,342</b>	<b>100,500</b>	<b>124,800</b>	<b>24,300</b>	<b>24%</b>
	<b>Total Personal Services</b>	<b>375,929</b>	<b>348,804</b>	<b>427,929</b>	<b>412,100</b>	<b>413,900</b>	<b>1,800</b>	<b>0%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Park & Recreation  
**PROGRAM:** Park Maintenance

August 5, 2021  
101-52-512-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>SUPPLIES</u></b>								
52120	Small Items of Equipment	1,733	2,710	2,500	2,500	2,500	-	0%
52410	Chemicals	383	988	500	500	500	-	0%
52320	Landscaping	5,126	3,258	5,000	5,000	5,000	-	0%
52310	Facility Maintenance	1,346	1,331	1,500	1,000	1,500	500	50%
52150	Wearing Apparel	1,938	1,246	2,000	1,500	2,000	500	33%
52610	Operating	15,705	12,175	17,000	12,000	17,000	5,000	42%
	<b>Total Supplies</b>	<u>26,231</u>	<u>21,709</u>	<u>28,500</u>	<u>22,500</u>	<u>28,500</u>	<u>6,000</u>	<u>27%</u>
<b><u>PURCHASED SERVICES</u></b>								
53120	Membership/Subscriptions	-	-	-	-	-	-	0%
53510	Electricity	39,729	2,167	-	-	-	-	0%
53540	Water	33,110	2,104	-	-	-	-	0%
53520	Fuel For Heating	1,718	70	-	-	-	-	0%
53410	Communication	4,590	3,078	-	-	-	-	0%
53270	Physical Exams	105	-	-	-	-	-	0%
53230	Contractual Services	17,169	2,693	-	-	-	-	0%
53330	Facility Maintenance	22,235	7,273	-	-	-	-	0%
59120	Equipment	369	-	-	-	-	-	0%
53990.901	COVID-19	-	2,952	-	200	-	(200)	-100%
53810	Training & Travel	1,056	(388)	-	-	-	-	0%
53530	Sanitation Service	5,088	615	-	-	-	-	0%
53320	Equipment Rental	321	120	-	-	-	-	0%
53990	Special Services	2,139	3,279	-	-	-	-	0%
53340	Vehicle Maintenance	21,981	2,227	-	-	-	-	0%
	<b>Total Purchased Services</b>	<u>149,611</u>	<u>26,191</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>(200)</u>	<u>-100%</u>
<b><u>INTERNAL SERVICES</u></b>								
52510	Gasoline & Oil	16,586	11,170	-	-	-	-	0%
	<b>TOTAL EXPENDITURES</b>	<u>\$ 568,357</u>	<u>\$ 407,875</u>	<u>\$ 456,429</u>	<u>\$ 434,800</u>	<u>\$ 442,400</u>	<u>\$ 7,600</u>	<u>2%</u>

City of Grandview Fiscal Year 2022 Proposed 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

	FY 19 Actual	FY 20 Actual	FY 21 Yr End Est	FY 22 Proposed
Building Maintenance	\$ 276,320	\$ 281,587	\$ 277,250	\$ 268,950
Total	\$ 276,320	\$ 281,587	\$ 277,250	\$ 268,950

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Department Staffing: Full-Time Equivalent (FTEs)

	FY 19 Actual	FY 20 Actual	FY 21 Yr End Est	FY 22 Proposed
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 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Buildings & Grounds  
**PROGRAM:** Building Maintenance

August 5, 2021  
101-19-194-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONAL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	63,651	67,003	67,898	88,000	63,900	(24,100)	-27%
	Total Salaries	63,651	67,003	67,898	88,000	63,900	(24,100)	-27%
	<b>Other Pay</b>							
51210	Overtime	11,835	7,730	7,500	7,500	5,000	(2,500)	-33%
51121	Longevity	576	720	-	-	-	-	0%
	Total Other Pay	12,411	8,450	7,500	7,500	5,000	(2,500)	-33%
	<b>Benefits</b>							
51327	Worker's Compensation	3,035	1,779	5,072	2,100	2,200	100	5%
51301	FICA & Medicare	5,559	5,519	5,780	5,600	5,300	(300)	-5%
51312	LAGERS Retirement	4,335	4,310	8,970	8,700	8,600	(100)	-1%
51321	Health Insurance	16,816	17,972	18,873	17,500	19,400	1,900	11%
51322	Dental Insurance	698	721	764	700	700	-	0%
51329	ER Cont. to CC Memb.	304	281	310	300	300	-	0%
51324	Life Insurance	191	203	177	200	200	-	0%
51323	Vision Insurance	135	137	150	100	200	100	100%
	Total Benefits	31,071	30,920	40,095	35,200	36,900	1,700	109%
	<b>Total Personal Services</b>	107,134	106,373	115,493	130,700	105,800	(24,900)	-19%
	<b><u>SUPPLIES</u></b>							
52110	Office Supplies	298	49	-	-	-	-	0%
52310	Facility Maintenance	12,688	10,936	10,000	10,000	10,000	-	0%
52320	Landscaping	2,545	868	500	500	500	-	0%
52150	Wearing Apparel	111	234	250	250	250	-	0%
52610	Operating Supplies	809	-	2,500	2,500	2,500	-	0%
	<b>Total Supplies</b>	16,451	12,088	13,250	13,250	13,250	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Public Buildings & Grounds	August 5, 2021
<b>PROGRAM:</b> Building Maintenance	101-19-194-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PURCHASED SERVICES</u></b>							
53520	Fuel for Heating	16,066	11,559	20,000	16,000	20,000	4,000	25%
53510	Electricity	75,589	78,196	85,000	74,000	85,000	11,000	15%
53540	Water	12,128	8,023	9,000	9,000	9,000	-	0%
53410	Communication	1,404	1,394	1,500	1,400	1,500	100	7%
53230	Contractual Services	10,475	7,800	10,000	10,000	10,000	-	0%
53330	Facility Maintenance	34,446	46,977	20,000	20,000	20,000	-	0%
53530	Sanitation Services	1,980	2,528	2,400	2,400	2,400	-	0%
53320	Equipment Rental	-	55	1,000	-	1,000	1,000	0%
53990.901	COVID-19	-	3,001	-	-	-	-	0%
59230	Land Acquisition	-	200	-	-	-	-	0%
53990	Special Services	647	3,393	1,000	500	1,000	500	100%
	<b>Total Purchases Services</b>	<u>152,735</u>	<u>163,126</u>	<u>149,900</u>	<u>133,300</u>	<u>149,900</u>	<u>16,600</u>	<u>0%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 276,320</u>	<u>\$ 281,587</u>	<u>\$ 278,643</u>	<u>\$ 277,250</u>	<u>\$ 268,950</u>	<u>\$ (8,300)</u>	<u>-3%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
 City of Grandview, Missouri

<b>DEPARTMENT:</b> Transfers	August 5, 2021
<b>PROGRAM:</b> General Fund Transfers	101-99-990-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>TRANSFERS</u></b>								
<b>Other Funds</b>								
58110.229	TIF # 9	500	65,775	55,900	90,900	70,200	(20,700)	-23%
58110	Gateway Commons TIF	48,000	-	-	-	-	-	0%
58110.205	Law Enforcement Block Grant	-	16,000	-	-	-	-	0%
	TIF # 10	-	-	-	-	-	-	0%
58110.236	TIF # 16	-	-	-	2,000	-	(2,000)	-100%
58110.xxx	Public Safety Sales Tax	-	-	185,195	-	-	-	0%
58110.402	Public Works Facility	1,200	-	-	-	-	-	0%
58110	Insurance Deductible Fund	-	100,000	-	-	-	-	0%
58110.214	Economic Development Fund	190,370	152,929	70,000	250,000	450,000	200,000	80%
	<b>Total Other Funds</b>	<u>240,070</u>	<u>334,704</u>	<u>311,095</u>	<u>342,900</u>	<u>520,200</u>	<u>177,300</u>	<u>52%</u>
<b>Total Transfers</b>		<u><u>240,070</u></u>	<u><u>334,704</u></u>	<u><u>311,095</u></u>	<u><u>342,900</u></u>	<u><u>520,200</u></u>	<u><u>177,300</u></u>	<u><u>52%</u></u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** COVID-19 Fund  
**PROGRAM:** COVID-19 Fund

August 5, 2021  
215-XX-XXX-XXXXX.901

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>FUND BALANCE - OCT. 1</u></b>		-	-	112	112	-		
43100	Federal Grant	-	428,189	-	1,053,191	-	(1,053,191)	-100%
46110	Interest Earned	-	112	3,128	1,000	-	(1,000)	-100%
<b>Total Revenue</b>		<u>-</u>	<u>428,301</u>	<u>3,128</u>	<u>1,054,191</u>	<u>-</u>	<u>(1,054,191)</u>	<u>-100%</u>
<b><u>EXPENDITURES</u></b>								
	Personal Protective Equipment	-	-	66,000	25,000	-	(25,000)	-100%
	Utility/Housing Assistance	-	-	33,000	50,000	-	(50,000)	-100%
	Small Business Grants	-	-	66,000	100,000	-	(100,000)	-100%
	Unanticipated Expenses	-	-	3,128	32,003	-	(32,003)	-100%
	License Office	-	-	79,200	100	-	(100)	-100%
	Police Department	-	-	79,530	-	-	-	0%
	Fire Department	-	-	79,530	-	-	-	0%
	Community Development	-	-	-	100	-	(100)	-100%
	Finance	-	-	15,840	100	-	(100)	-100%
	Public Works	-	-	23,760	-	-	-	0%
	Parks & Recreation	-	-	23,760	40,000	-	(40,000)	-100%
	Administration	-	-	15,840	-	-	-	0%
	Generators for all facilities	-	-	-	-	-	-	0%
	Capital Projects - Air Purification	-	-	330,000	638,000	-	(638,000)	-100%
	Capital Projects - Staging Area	-	-	165,000	169,000	-	(169,000)	-100%
	Departmental & Projects Total	<u>-</u>	<u>-</u>	<u>980,588</u>	<u>1,054,303</u>	<u>-</u>	<u>(1,054,303)</u>	<u>-100%</u>
<b><u>Transfers</u></b>								
	Transfer Out General Fund	-	303,686	-	-	-	-	0%
	Transfer Out Capital Improvement	-	2,848	-	-	-	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
 City of Grandview, Missouri

**DEPARTMENT:** COVID-19 Fund  
**PROGRAM:** COVID-19 Fund

August 5, 2021  
 215-XX-XXX-XXXXX.901

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	Transfer Out CCST	-	61,994	-	-	-	-	0%
	Transfer Out PSST	-	13,958	-	-	-	-	0%
	Transfer Out ED	-	22,431	-	-	-	-	0%
	Transfer Out Sewer	-	23,272	-	-	-	-	0%
	Transfer Total	-	428,189	-	-	-	44,413	0%
	<b>Total Expenditures</b>	-	428,189	980,588	1,054,303	-	(1,009,890)	-100%
	<b><u>SURPLUS/(SHORTAGE)</u></b>	-	112	(977,460)	(112)	-		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	\$ -	\$ 112	\$ (977,348)	\$ -	\$ -		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> ARPA Fund	August 5, 2021
<b>PROGRAM:</b> ARPA Fund	21X-XX-XXX-XXXXX.901

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>FUND BALANCE - OCT. 1</u></b>		-	-	-	-	1,262,000		
43100	Federal Grant	-	-	-	2,290,000	2,290,000	-	0%
46110	Interest Earned	-	-	-	1,000	2,000	1,000	100%
<b>Total Revenue</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>2,291,000</u>	<u>2,292,000</u>	<u>1,000</u>	<u>0%</u>
<b><u>EXPENDITURES</u></b>								
	Small Business Grants	-	-	-	-	500,000	500,000	0%
	Unanticipated Expenses	-	-	-	-	5,000	5,000	0%
	Fire Department	-	-	-	-	70,000	70,000	0%
	Public Works	-	-	-	-	300,000	300,000	0%
	Parks & Recreation	-	-	-	-	1,400,000	1,400,000	0%
	Generators for all facilities	-	-	-	-	300,000	300,000	0%
	Departmental & Projects Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,575,000</u>	<u>2,575,000</u>	<u>0%</u>
<b><u>Transfers</u></b>								
	Transfer Out General Fund	-	-	-	561,000	561,000	-	0%
	Transfer Out CCST	-	-	-	418,000	418,000	-	0%
	Transfer Out ED	-	-	-	50,000	-	(50,000)	-100%
	Transfer Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,029,000</u>	<u>979,000</u>	<u>(50,000)</u>	<u>-5%</u>
<b>Total Expenditures</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,029,000</u>	<u>3,554,000</u>	<u>2,525,000</u>	<u>245%</u>
<b><u>SURPLUS/(SHORTAGE)</u></b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,262,000</u>	<u>(1,262,000)</u>		
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,262,000</u>	<u>\$ -</u>		

City of Grandview Fiscal Year 2022 Proposed Budget

Program Summary

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

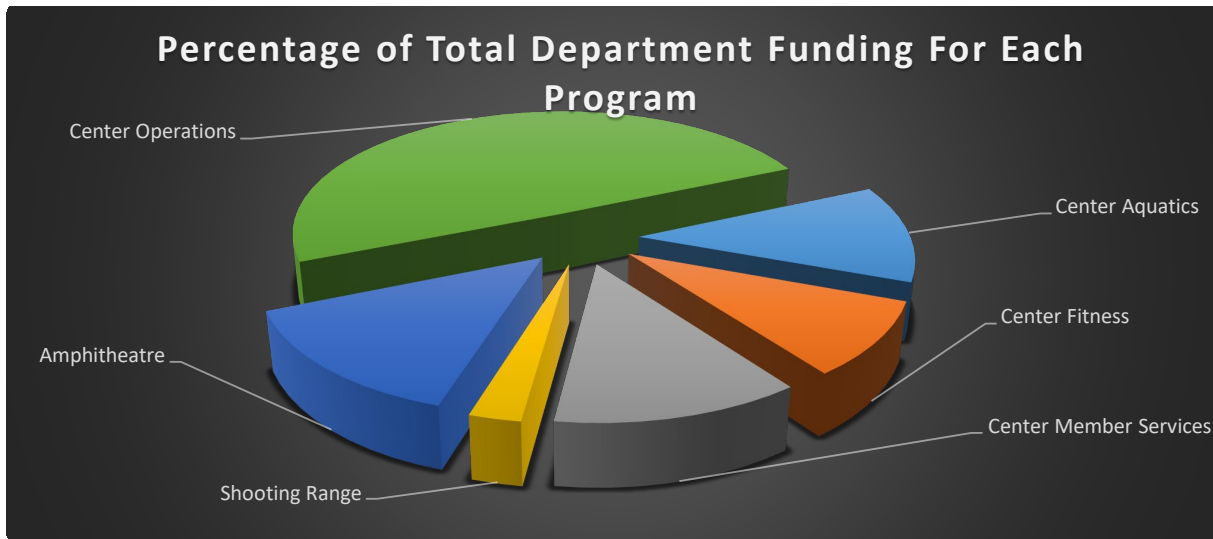
**Fund Group:** Special Revenue  
**Fund:** Community Center Sales Tax

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 Funds, recreation programs are now budgeted in The View's budget.

Department Funding by Program

	FY 19 Actual	FY 20 Actual	FY 21 Yr End Est	FY 22 Proposed
Center Aquatics	\$ 172,084	\$ 102,926	\$ 179,950	\$ 198,300
Center Fitness	160,538	117,712	118,300	148,750
Center Member Services	172,794	119,871	145,950	199,650
Shooting Range	-	-	20,050	41,850
Center Programs	183,234	122,356	132,250	226,100
Center Operations	880,492	817,220	770,900	800,200
<b>Total</b>	<b>\$ 1,569,141</b>	<b>\$ 1,280,084</b>	<b>\$ 1,367,400</b>	<b>\$ 1,614,850</b>



Department Staffing: Full-Time Equivalents (FTEs)

	FY 19 Actual	FY 20 Actual	FY 21 Yr End Est	FY 22 Proposed
Regular - Full-Time	11.5	11.5	11.5	11.5
Regular - Part-Time	2.2	2.2	2.2	2.2
Temporary/Seasonal	13.6	13.6	13.6	13.6
<b>Total FTEs</b>	<b>27.3</b>	<b>27.3</b>	<b>27.3</b>	<b>27.3</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Community Center

August 5, 2021  
207-51-5XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>FUND BALANCE - OCT. 1</u></b>	695,579	705,091	607,485	607,485	862,485		
<b><u>REVENUE</u></b>							
<b><u>Sales Tax</u></b>							
Sales Tax	1,231,536	1,299,709	1,249,500	1,365,000	1,392,300	27,300	2%
<b><u>Service Charges</u></b>							
Annual Memberships	721,428	467,909	720,000	468,000	599,000	131,000	28%
Aquatic Center Programs	30,882	11,930	27,000	10,000	26,000	16,000	160%
Fitness Programs	21,955	20,656	18,000	15,000	18,000	3,000	20%
Shooting Range	-	-	25,000	10,000	10,000	-	0%
Amphitheatre Receipts	-	500	5,000	-	2,000	2,000	0%
Recreation Programs	68,810	20,745	100,000	20,000	69,000	49,000	245%
Rentals	168,668	54,642	150,000	35,000	140,000	105,000	300%
Sub Total	1,011,743	576,382	1,045,000	558,000	864,000	306,000	55%
<b><u>Miscellaneous Revenue</u></b>							
Interest Earnings	21,021	10,684	9,000	6,000	6,000	-	0%
Donations/Sponsorships	8,306	700	10,000	3,000	3,000	-	0%
American Recover Plan	-	-	-	441,000	418,000	(23,000)	-5%
Miscellaneous Revenue	16,047	5,819	3,000	400	400	-	0%
Sub Total	45,373	17,203	22,000	450,400	427,400	(23,000)	-5%
<b><u>Transfers In</u></b>							
Transfer from COVID-19 Fund	-	61,994	-	-	-	-	0%
Sub Total	-	61,994	-	-	-	-	0%
<b>Total Revenue</b>	<b>2,288,653</b>	<b>1,955,288</b>	<b>2,316,500</b>	<b>2,373,400</b>	<b>2,683,700</b>	<b>310,300</b>	<b>13%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Community Center

August 5, 2021  
207-51-5XX-XXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>EXPENDITURES</u></b>							
<u>Personnel Services</u>							
Salaries	822,363	668,848	845,229	760,000	910,000	150,000	20%
Other Pay	30,854	19,506	19,050	16,450	15,700	(750)	-5%
Benefits	194,013	184,032	272,281	222,500	256,100	33,600	15%
Total personnel Services	1,047,230	872,386	1,136,560	998,950	1,181,800	182,850	18%
<u>Operations</u>							
Supplies	102,391	51,847	75,750	47,550	64,650	17,100	36%
Purchased Services	415,972	355,808	404,205	320,900	363,400	42,500	13%
Total Operations	518,364	407,656	479,955	368,450	428,050	59,600	16%
<u>Capital Outlay</u>							
Capital Equipment	3,548	42	5,000	-	5,000	5,000	0%
Total For Capital Outlay	3,548	42	5,000	-	5,000	5,000	0%
<u>Transfers</u>							
Transfer to COP Debt Service	710,000	722,810	700,000	701,000	709,000	8,000	1%
Transfer to General Fund	-	50,000	50,000	50,000	50,000	-	0%
Total Transfers	710,000	772,810	750,000	751,000	759,000	8,000	1%
<b>Total Expenditures</b>	<b>2,279,141</b>	<b>2,052,894</b>	<b>2,371,515</b>	<b>2,118,400</b>	<b>2,373,850</b>	<b>255,450</b>	<b>12%</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>9,511</b>	<b>(97,606)</b>	<b>(55,015)</b>	<b>255,000</b>	<b>309,850</b>		
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>\$ 705,091</b>	<b>\$ 607,485</b>	<b>\$ 552,470</b>	<b>\$ 862,485</b>	<b>\$ 1,172,335</b>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center total of all programs	207-501-XXX-XXXXX

Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PERSONNEL SERVICES</u></b>							
<b>Salaries</b>							
Regular Pay	486,740	436,047	519,376	469,000	500,000	31,000	7%
Part-time	173,067	136,817	167,606	158,000	227,000	69,000	44%
Intermittent	162,555	95,984	158,247	133,000	183,000	50,000	38%
<b>Total Salaries</b>	<b>822,363</b>	<b>668,848</b>	<b>845,229</b>	<b>760,000</b>	<b>910,000</b>	<b>150,000</b>	<b>20%</b>
<b>Other Pay</b>							
Overtime	22,525	10,312	12,850	9,750	10,500	750	8%
Longevity	1,685	2,105	-	-	-	-	0%
Holiday Pay	3,936	4,374	3,500	4,000	2,500	(1,500)	0%
Incentive	2,708	2,716	2,700	2,700	2,700	-	0%
<b>Total Other Pay</b>	<b>30,854</b>	<b>19,506</b>	<b>19,050</b>	<b>16,450</b>	<b>15,700</b>	<b>(750)</b>	<b>-5%</b>
<b>Benefits</b>							
Worker's Compensation	25,745	30,819	48,798	22,300	23,000	700	3%
FICA & Medicare	63,807	51,525	63,200	60,000	77,000	17,000	28%
LAGERS Retirement	25,592	22,359	54,950	47,000	50,000	3,000	6%
Health Insurance	69,975	72,072	95,124	86,000	97,000	11,000	13%
Dental Insurance	4,014	3,655	5,142	4,000	5,200	1,200	30%
Life Insurance	1,412	1,238	1,318	1,150	1,300	150	13%
ER Cont. to CC Membership	2,962	1,936	3,108	1,600	1,900	300	19%
Vision Insurance	506	429	642	450	700	250	56%
<b>Total Benefits</b>	<b>194,013</b>	<b>184,032</b>	<b>272,281</b>	<b>222,500</b>	<b>256,100</b>	<b>33,600</b>	<b>15%</b>
<b>Total personnel Services</b>	<b>1,047,230</b>	<b>872,386</b>	<b>1,136,560</b>	<b>998,950</b>	<b>1,181,800</b>	<b>182,850</b>	<b>18%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Community Center total of all programs

August 5, 2021  
207-51-5XX-XXXXX

<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b><u>SUPPLIES</u></b>							
Facility Maintenance	36,684	26,886	25,500	25,500	25,500	-	0%
Day Camp	3,367	389	2,000	100	1,500	1,400	1400%
Maintenance	83	-	-	-	-	-	0%
Office	4,036	2,060	2,600	1,600	1,100	(500)	-31%
Other Operating Supplies	3,604	1,288	5,100	2,300	2,100	(200)	-9%
Program	39,645	18,426	32,400	12,300	26,000	13,700	111%
Small Items of Equipment	6,363	553	2,200	1,600	3,200	1,600	100%
Landscaping	1,462	365	500	500	500	-	0%
Wearing Apparel	5,754	1,127	2,950	2,650	2,750	100	4%
Operating Supplies	1,395	754	2,500	1,000	2,000	-	100%
<b>Total Supplies</b>	<b>102,391</b>	<b>51,847</b>	<b>75,750</b>	<b>47,550</b>	<b>64,650</b>	<b>16,100</b>	<b>36%</b>
<b><u>PURCHASED SERVICES</u></b>							
Advertising	870	1,100	4,500	500	750	250	50%
Contract Employees	5,145	1,973	12,000	4,000	15,000	11,000	275%
Contractual Services	62,766	32,077	51,100	32,000	33,500	1,500	5%
Technology Services Contract	20,220	15,036	15,515	15,000	15,000	-	0%
Electricity	108,837	107,143	110,000	110,000	110,000	-	0%
Printing Services	7,311	5,612	5,000	5,000	5,000	-	0%
Facility Maintenance	43,311	38,709	42,000	23,000	37,000	14,000	61%
Fuel for Heating	38,236	27,341	38,000	38,000	38,000	-	0%
Mmemberships & Subscriptions	1,388	1,429	1,950	1,700	1,300	(400)	-24%
Marketing Services	23,209	14,692	20,540	5,000	10,000	5,000	100%
Communication	6,285	5,610	4,500	4,500	4,500	-	0%
Credit Card Fees	12,378	8,760	9,000	7,000	9,000	2,000	29%
Bad Debt Expense	(665)	20,528	24,000	24,000	24,000	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center total of all programs	207-51-5XX-XXXXX

<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
Postage	942	462	500	300	450	150	50%
Printing/Copying	-	30	-	-	-	-	0%
Property Insurance	10,310	9,748	7,500	7,500	7,500	-	0%
Special Services	28,940	11,777	18,600	10,600	7,600	(3,000)	-28%
Telephone/Modem	7,576	11,391	9,600	400	9,600	9,200	2300%
Training & Travel	10,435	5,323	4,400	5,000	7,200	2,200	44%
COVID-19	-	1,672	-	1,900	500	(1,400)	0%
Sanitation Services	1,815	2,500	2,500	2,500	2,500	-	0%
Water	26,661	33,284	23,000	23,000	25,000	2,000	9%
<b>Total Purchased Services</b>	415,972	356,197	404,205	320,900	363,400	42,500	13%
	415,972	356,197	404,205	320,900	363,400		
<b><u>CAPITAL ITEMS</u></b>							
Computer Equipment & Software	3,548	42	5,000	-	5,000	5,000	0%
<b>Total Capital Items</b>	3,548	42	5,000	-	5,000	5,000	0%
<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 1,569,141</u>	<u>\$ 1,280,473</u>	<u>\$ 1,621,515</u>	<u>\$ 1,367,400</u>	<u>\$ 1,614,850</u>	<u>\$ 247,450</u>	<u>18%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
**City of Grandview, Missouri**

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center Operations	207-51-501-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b>PERSONNEL SERVICES</b>								
<b>Salaries</b>								
51111	Regular Pay	\$ 257,647	\$ 262,063	\$ 278,174	\$ 269,000	\$ 264,000	\$ (5,000)	-2%
51112	Part-time	103,836	92,286	31,596	68,000	63,000	(5,000)	-7%
	<b>Total Salaries</b>	<b>361,483</b>	<b>354,349</b>	<b>309,770</b>	<b>337,000</b>	<b>327,000</b>	<b>(10,000)</b>	<b>-3%</b>
<b>Other Pay</b>								
51210	Overtime	15,235	8,688	10,000	8,500	8,500	-	0%
51121	Longevity	1,541	1,829	-	-	-	-	0%
51122	Holiday	1,378	1,306	1,000	1,000	-	(1,000)	-100%
51123	Incentive Pay	2,708	2,716	2,700	2,700	2,700	-	0%
	<b>Total Other Pay</b>	<b>20,863</b>	<b>14,539</b>	<b>13,700</b>	<b>12,200</b>	<b>11,200</b>	<b>(1,000)</b>	<b>-8%</b>
<b>Benefits</b>								
51327	Worker's Compensation	7,338	7,722	11,457	4,000	6,000	2,000	50%
51301	FICA & Medicare	28,326	27,310	24,740	26,000	32,000	6,000	23%
51312	LAGERS Retirement	15,742	15,837	30,430	32,000	21,000	(11,000)	-34%
51321	Health Insurance	47,207	53,061	59,011	54,000	61,000	7,000	13%
51322	Dental Insurance	2,434	2,473	2,622	3,000	3,000	-	0%
51329	ER Cont. to CC Membership	1,604	1,137	1,614	1,000	1,000	-	0%
51324	Life Insurance	738	742	613	700	600	(100)	-14%
51323	Vision Insurance	375	299	442	300	500	200	67%
	<b>Total Benefits</b>	<b>103,764</b>	<b>108,582</b>	<b>130,928</b>	<b>121,000</b>	<b>125,100</b>	<b>4,100</b>	<b>3%</b>
	<b>Total personnel Services</b>	<b>486,110</b>	<b>477,471</b>	<b>454,398</b>	<b>470,200</b>	<b>463,300</b>	<b>(6,900)</b>	<b>-1%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
**City of Grandview, Missouri**

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center Operations	207-51-501-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>SUPPLIES</u></b>								
52110	Office Supplies	4,036	2,060	2,500	1,500	1,000	(500)	-33%
52120	Small Items of Equipment	98	14	400	400	400	-	0%
52320	Landscaping	1,462	365	500	500	500	-	0%
52210	Program Supplies	42	630	-	-	-	-	-100%
52150	Wearing Apparel	2,538	992	1,200	500	500	-	0%
52330	Maintenance Supplies	83	-	-	-	-	-	0%
52610	Other Operating Supplies	175	169	2,000	200	200	-	0%
52310	Facility Maintenance	21,995	12,872	15,000	15,000	15,000	-	0%
	<b>Total Supplies</b>	<b>30,429</b>	<b>17,102</b>	<b>21,600</b>	<b>18,100</b>	<b>17,600</b>	<b>(500)</b>	<b>-3%</b>
<b><u>PURCHASED SERVICES</u></b>								
53130	Postage	942	462	500	300	450	150	50%
53140	Publications and Reports	-	30	-	-	-	-	0%
53120	Membership/Subscriptions	1,137	1,429	1,500	1,400	1,000	(400)	-29%
53110	Advertising	870	1,100	4,500	500	750	250	50%
53520	Fuel for Heating	38,236	27,341	38,000	38,000	38,000	-	0%
53510	Electricity	108,837	107,143	110,000	110,000	110,000	-	0%
53540	Water	26,661	33,284	23,000	23,000	25,000	2,000	9%
53410.101	Telephone/Modem	7,576	11,391	9,600	400	9,600	9,200	2300%
53410	Communication	6,285	5,610	4,500	4,500	4,500	-	0%
53230	Contractual Services	29,669	8,136	16,100	8,000	10,000	2,000	25%
53280	Technology Services	20,220	15,036	15,515	15,000	15,000	-	0%
53330	Facility Maintenance	43,224	36,400	38,000	21,000	35,000	14,000	67%
53810	Training & Travel	4,455	2,979	2,500	2,500	2,000	(500)	-20%
53530	Sanitation Services	1,815	2,500	2,500	2,500	2,500	-	0%
53310.101	Printing Services	7,311	5,612	5,000	5,000	5,000	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget  
City of Grandview, Missouri**

<b>DEPARTMENT:</b>	Parks & Recreation	August 5, 2021
<b>PROGRAM:</b>	Community Center Operations	207-51-501-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
53990	Special Services	17,934	10,423	15,000	7,000	5,000	(2,000)	-29%
53940	Marketing Services	23,209	14,692	20,540	5,000	10,000	5,000	100%
55120	Credit Card Fees	12,378	8,760	9,000	7,000	9,000	2,000	29%
55110	Bad Debt Expense	(665)	20,528	24,000	24,000	24,000	-	0%
53620	Property Insurance	10,310	9,748	7,500	7,500	7,500	-	0%
	<b>Total Purchased Services</b>	<b>360,405</b>	<b>322,605</b>	<b>347,255</b>	<b>282,600</b>	<b>314,300</b>	<b>31,700</b>	<b>11%</b>
	<b><u>CAPITAL ITEMS</u></b>							
59110	Computer Equipment	3,548	42	5,000	-	5,000	5,000	0%
	<b>Total Capital Items</b>	<b>3,548</b>	<b>42</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>0%</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 880,492</u></b>	<b><u>\$ 817,220</u></b>	<b><u>\$ 828,253</u></b>	<b><u>\$ 770,900</u></b>	<b><u>\$ 800,200</u></b>	<b><u>\$ 29,300</u></b>	<b><u>4%</u></b>

**City of Grandview Fiscal Year 2021 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center Shooting Range	207-51-571-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONNEL SERVICES</u></b>							
	<b>Salaries</b>							
51112	Part-time	-	-	37,080	15,000	36,000	21,000	140%
	Total Salaries	-	-	37,080	15,000	36,000	21,000	140%
	<b>Benefits</b>							
51327	Worker's Compensation	-	-	2,580	1,000	-	(1,000)	-100%
51301	FICA & Medicare	-	-	2,830	1,000	3,000	2,000	200%
	Total Benefits	-	-	5,410	2,000	3,000	1,000	50%
	Total personnel Services	-	-	42,490	17,000	39,000	22,000	129%
	<b><u>SUPPLIES</u></b>							
52110	Office Supplies	-	-	100	100	100	-	0%
52120	Small Items of Equipment	-	-	1,000	400	500	100	25%
52210	Program Supplies	-	-	1,500	800	500	(300)	-38%
52150	Wearing Apparel	-	-	50	50	50	-	0%
52610	Other Operating Supplies	-	-	1,500	500	500	-	0%
	Total Supplies	-	-	4,150	1,850	1,650	(200)	-11%
	<b><u>PURCHASED SERVICES</u></b>							
53330	Facility Maintenance	-	-	2,500	1,000	1,000	-	0%
53990	Special Services	-	-	200	200	200	-	0%
	Total Purchased Services	-	-	2,700	1,200	1,200	-	0%
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,340</b>	<b>\$ 20,050</b>	<b>\$ 41,850</b>	<b>\$ 21,800</b>	<b>109%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center Aquatics Program	207-51-521-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONNEL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	36,052	15,621	38,331	39,000	40,000	1,000	3%
51113	Temporary/Seasonal	99,944	54,313	104,812	94,000	119,000	25,000	27%
	<b>Total Salaries</b>	<u>135,995</u>	<u>69,934</u>	<u>143,143</u>	<u>133,000</u>	<u>159,000</u>	<u>26,000</u>	<u>20%</u>
	<b>Other Pay</b>							
51210	Overtime	551	135	650	200	500	300	150%
	<b>Total Other Pay</b>	<u>551</u>	<u>135</u>	<u>650</u>	<u>200</u>	<u>500</u>	<u>600</u>	<u>150%</u>
	<b>Benefits</b>							
51327	Worker's Compensation	10,552	10,543	9,990	6,000	8,000	2,000	33%
51301	FICA & Medicare	10,533	5,368	9,540	9,000	11,000	2,000	22%
51312	LAGERS Retirement	959	218	2,360	2,000	3,000	1,000	50%
51321	Health Insurance	-	-	6,021	15,000	-	(15,000)	-100%
51322	Dental Insurance	353	33	420	-	-	-	0%
51324	Life Insurance	103	43	108	50	100	50	100%
51329	ER Cont. to CC Membership	277	143	271	-	300	300	0%
51323	Vision Insurance	41	4	50	-	-	(9,650)	-100%
	<b>Total Benefits</b>	<u>22,818</u>	<u>16,352</u>	<u>28,760</u>	<u>32,050</u>	<u>22,400</u>	<u>16,950</u>	<u>-30%</u>
	<b>Total personnel Services</b>	<u>159,364</u>	<u>86,420</u>	<u>172,553</u>	<u>165,250</u>	<u>181,900</u>	<u>16,650</u>	<u>10%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center Aquatics Program	207-51-521-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>SUPPLIES</u></b>							
52120	Small Items of Equipment	247	44	300	300	300	-	0%
52210	Program Supplies	263	284	900	400	500	100	25%
52150	Wearing Apparel	713	135	400	800	1,000	200	25%
52610	Other Operating Supplies	9	329	1,000	1,000	500	(500)	-50%
52310	Facility Maintenance	9,126	12,003	9,000	9,000	9,000	-	0%
	Total Supplies	10,358	12,795	11,600	11,500	11,300	(200)	-2%
	<b><u>PURCHASED SERVICES</u></b>							
53120	Memberships & Subscriptions	152	-	200	200	200	-	0%
53230	Contractual Services	122	630	2,500	1,000	2,500	1,500	150%
53330	Facility Maintenance	88	2,309	1,500	1,000	1,000	-	0%
53810	Training & Travel	1,958	771	500	600	1,000	400	67%
53990	Special Services	42	-	200	400	400	-	0%
	Total Purchased Services	2,362	3,710	4,900	3,200	5,100	1,900	59%
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 172,084</u>	<u>\$ 102,926</u>	<u>\$ 189,053</u>	<u>\$ 179,950</u>	<u>\$ 198,300</u>	<u>\$ 18,350</u>	<u>10%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center Fitness	207-51-531-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>PERSONNEL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	38,539	36,171	38,331	35,000	36,000	1,000	3%
51114	Intermittent	62,612	41,670	53,435	39,000	64,000	25,000	64%
	<b>Total Salaries</b>	<u>101,150</u>	<u>77,841</u>	<u>91,766</u>	<u>74,000</u>	<u>100,000</u>	<u>26,000</u>	<u>35%</u>
<b>Other Pay</b>								
51210	Overtime	386	350	500	250	500	250	100%
51121	Longevity	144	132	-	-	-	-	0%
	<b>Total Other Pay</b>	<u>530</u>	<u>482</u>	<u>500</u>	<u>250</u>	<u>500</u>	<u>250</u>	<u>100%</u>
<b>Benefits</b>								
51327	Worker's Compensation	5,147	5,144	6,408	5,000	4,000	(1,000)	-20%
51301	FICA & Medicare	7,795	6,000	5,610	5,000	8,000	3,000	60%
51312	LAGERS Retirement	2,232	1,075	2,280	3,000	5,000	2,000	67%
51321	Health Insurance	-	-	6,021	5,000	7,000	2,000	40%
51322	Dental Insurance	-	-	420	200	400	200	0%
51324	Life Insurance	118	92	108	100	100	-	0%
51329	Er Cont. to CC Memberhsip	277	144	271	-	-	-	0%
51323	Vision Insurance	-	-	-	50	50	-	0%
	<b>Total Benefits</b>	<u>15,568</u>	<u>12,455</u>	<u>21,118</u>	<u>18,350</u>	<u>24,550</u>	<u>6,200</u>	<u>34%</u>
	<b>Total personnel Services</b>	<u>117,249</u>	<u>90,778</u>	<u>113,384</u>	<u>92,600</u>	<u>125,050</u>	<u>32,450</u>	<u>35%</u>
<b><u>SUPPLIES</u></b>								
52120	Small Items of Equipment	2,483	106	-	-	-	-	0%
522210	Program Supplies	750	789	-	100	-	(100)	-100%
52150	Wearing Apparel	624	-	100	100	400	300	300%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	4441300%
<b>PROGRAM:</b> Community Center Fitness	207-51-531-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
52610	Other Operating Supplies	895	215	100	100	400	300	300%
52310	Facility Maintenance	5,563	2,011	1,500	1,500	1,500	-	0%
	Total Supplies	<u>10,315</u>	<u>3,120</u>	<u>1,700</u>	<u>1,800</u>	<u>2,300</u>	<u>500</u>	<u>28%</u>
	<b><u>PURCHASED SERVICES</u></b>							
53120	Memberships/Subscriptions	99	-	100	100	100	-	0%
53230	Contractual Services	30,500	22,311	25,000	22,000	20,000	(2,000)	-9%
53990.901	COVID-19	-	17	-	400	-	(400)	-100%
53810	Training & Travel	791	974	400	400	800	400	100%
53990	Special Services	1,584	511	1,000	1,000	500	(500)	-50%
	Total Purchased Services	<u>32,974</u>	<u>23,813</u>	<u>26,500</u>	<u>23,900</u>	<u>21,400</u>	<u>(2,500)</u>	<u>-10%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 160,538</u>	<u>\$ 117,712</u>	<u>\$ 141,584</u>	<u>\$ 118,300</u>	<u>\$ 148,750</u>	<u>\$ 30,450</u>	<u>26%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center Member Services	207-51-551-xxxxx

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PERSONNEL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	74,066	49,608	75,877	55,000	70,000	15,000	27%
51112	Part-time	49,415	41,403	62,880	57,000	79,000	22,000	39%
	<b>Total Salaries</b>	<b>123,482</b>	<b>91,011</b>	<b>138,757</b>	<b>112,000</b>	<b>149,000</b>	<b>37,000</b>	<b>33%</b>
<b>Other Pay</b>								
51210	Overtime	633	20	1,200	300	500	200	67%
51122	Holiday Pay	2,557	3,067	2,500	3,000	2,500	(500)	-17%
	<b>Total Other Pay</b>	<b>3,191</b>	<b>3,087</b>	<b>3,700</b>	<b>3,300</b>	<b>3,000</b>	<b>(300)</b>	<b>-9%</b>
<b>Benefits</b>								
51327	Worker's Compensation	(5,094)	286	9,673	300	-	(300)	-100%
51301	FICA & Medicare	9,178	7,067	10,900	10,000	12,000	2,000	20%
51312	LAGERS Retirement	3,468	1,805	9,330	4,000	9,000	5,000	125%
51321	Health Insurance	15,708	9,215	11,894	6,000	14,000	8,000	133%
51322	Dental Insurance	793	536	840	400	900	500	125%
51324	Life Insurance	222	147	198	100	200	100	100%
51329	ER Cont. to CC Membership	392	283	505	300	300	-	0%
51323	Vision Insurance	39	57	50	50	50	-	0%
	<b>Total Benefits</b>	<b>24,705</b>	<b>19,396</b>	<b>43,390</b>	<b>21,150</b>	<b>36,450</b>	<b>15,300</b>	<b>72%</b>
	<b>Total personnel Services</b>	<b>151,377</b>	<b>113,494</b>	<b>185,847</b>	<b>136,450</b>	<b>188,450</b>	<b>52,000</b>	<b>38%</b>
<b><u>SUPPLIES</u></b>								
52120	Small Items of Equipment	169	-	500	500	2,000	1,500	300%
52210	Program Supplies	17,355	5,185	15,000	4,000	5,000	1,000	25%
52150	Wearing Apparel	1,632	-	1,000	1,000	300	(700)	-70%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Community Center Member Services	207-51-551-xxxxx

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
52610	Operating Supplies	1,395	754	2,500	1,000	2,000	1,000	100%
	Total Supplies	20,551	5,939	19,000	6,500	9,300	2,800	43%
	<b><u>PURCHASED SERVICES</u></b>							
53120	Membership/Subscriptions	-	-	150	-	-	-	0%
53810	Training & Travel	673	40	500	500	900	400	80%
53990.9	COVID-19	-	223	-	1,500	500	(1,000)	-67%
53990	Special Services	193	174	1,200	1,000	500	(500)	-50%
	Total Purchased Services	866	437	1,850	3,000	1,900	(1,100)	-37%
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 172,794</u>	<u>\$ 119,871</u>	<u>\$ 206,697</u>	<u>\$ 145,950</u>	<u>\$ 199,650</u>	<u>\$ 53,700</u>	<u>37%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Recreation

August 5, 2021  
207-51-541-XXXXX

<b>Account</b>	<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b>PERSONNEL SERVICES</b>								
<b>Salaries</b>								
51111	Regular Pay	80,436	72,583	88,663	71,000	90,000	19,000	27%
51112	Part-time	19,816	3,129	36,050	18,000	49,000	31,000	172%
	<b>Total Salaries</b>	<b>100,252</b>	<b>75,712</b>	<b>124,713</b>	<b>89,000</b>	<b>139,000</b>	<b>50,000</b>	<b>56%</b>
<b>Other Pay</b>								
51210	Overtime	5,719	1,119	500	500	500	-	0%
51121	Longevity	-	144	-	-	-	-	0%
	<b>Total Other Pay</b>	<b>5,719</b>	<b>1,263</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>0%</b>
<b>Benefits</b>								
51327	Worker's Compensation	7,802	7,124	8,689	6,000	5,000	(1,000)	-17%
51301	FICA & Medicare	7,975	5,781	9,580	9,000	11,000	2,000	22%
51312	LAGERS Retirement	3,191	3,424	10,550	6,000	12,000	6,000	100%
51321	Health Insurance	7,061	9,797	12,178	6,000	15,000	9,000	150%
51322	Dental Insurance	434	612	840	400	900	500	125%
51324	Life Insurance	231	213	291	200	300	100	50%
51329	ER Cont. to CC Membership	412	228	447	300	300	-	0%
51323	Vision Insurance	50	70	100	50	100	50	100%
	<b>Total Benefits</b>	<b>27,158</b>	<b>27,247</b>	<b>42,675</b>	<b>27,950</b>	<b>44,600</b>	<b>16,650</b>	<b>60%</b>
	<b>Total personnel Services</b>	<b>133,129</b>	<b>104,222</b>	<b>167,888</b>	<b>117,450</b>	<b>184,100</b>	<b>66,650</b>	<b>57%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
**City of Grandview, Missouri**

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Recreation

August 5, 2021  
207-51-541-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>SUPPLIES</u></b>								
52120	Small Items of Equipment	3,367	389	2,000	100	1,500		-100%
52150	Wearing Apparel	246	-	200	200	500	300	150%
52610	Other Operating Supplies	2,524	575	500	500	500	-	0%
52210	Program Supplies	21,235	11,539	15,000	7,000	20,000	13,000	186%
	Total Supplies	30,740	12,502	17,700	7,800	22,500	14,700	188%
<b><u>PURCHASED SERVICES</u></b>								
53230	Contract Employees	5,145	1,973	12,000	4,000	15,000	11,000	275%
53810	Training & Travel	2,558	558	500	1,000	2,500	1,500	150%
53230.501	Contractual Services	2,475	1,000	7,500	1,000	1,000	-	0%
53990.901	COVID-19	-	1,432	-	-	-	-	0%
53990	Special Services	9,187	668	1,000	1,000	1,000	-	0%
	Total Purchased Services	19,365	5,632	21,000	7,000	19,500	12,500	179%
<b><u>TOTAL EXPENDITURES</u></b>		<b>\$ 183,234</b>	<b>\$ 122,356</b>	<b>\$ 206,588</b>	<b>\$ 132,250</b>	<b>\$ 226,100</b>	<b>\$ 93,850</b>	<b>71%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Park Levy

August 5, 2021  
202-52-552-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>FUND BALANCE - OCT. 1</u></b>	553,228	702,360	883,091	883,091	951,291		
	<b><u>REVENUE</u></b>							
41113	Park Levy	367,879	368,543	373,406	396,000	404,000	8,000	2%
46110	Interest Earned	20,901	17,879	16,000	15,000	15,300	300	2%
49211	Sale of Assets	-	14,236	-	10,000	10,200	200	2%
47160	Miscellaneous	7,418	-	5,000	5,000	5,100	100	2%
	<b>Total Revenue</b>	<u>396,199</u>	<u>400,658</u>	<u>394,406</u>	<u>426,000</u>	<u>434,600</u>	<u>8,600</u>	<u>2%</u>
	<b><u>EXPENDITURES</u></b>							
	Supplies							
52310	Facility Maintenance	6,240	8,770	8,700	8,700	15,000	6,300	72%
	Park Improvements	-	-	-	-	100,000		
52320	Landscaping	5,592	15,820	17,000	17,000	26,000	9,000	53%
	<b>Total Supplies</b>	<u>11,832</u>	<u>24,590</u>	<u>25,700</u>	<u>25,700</u>	<u>141,000</u>	<u>15,300</u>	<u>449%</u>
	Purchased Services							
53330	Facility Maintenance	5,349	18,220	23,000	23,000	23,000	-	0%
53120	Membership/Subscriptions	-	15	200	200	200	-	0%
53510	Electricity	-	27,236	28,000	28,000	28,000	-	0%
53540	Water	-	26,974	25,000	25,000	25,000	-	0%
53520	Fuel For Heating	-	1,791	2,000	2,000	1,500	(500)	-25%
53410	Communication	-	109	2,500	2,500	1,000	(1,500)	-60%
53270	Physical Exams	-	-	500	500	500	-	0%
53230	Contractual Services	-	5,125	17,000	17,000	15,000	(2,000)	-12%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Park Levy

August 5, 2021  
202-52-552-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
53810	Training & Travel	-	1,665	1,000	1,000	1,500	500	50%
53530	Sanitation Service	-	4,804	4,500	4,500	5,000	500	11%
53320	Equipment Rental	-	40	1,000	1,000	1,000	-	0%
53340	Vehicle Maintenance	-	17,135	15,000	15,000	15,000	-	0%
53990	Special Services	8,201	5,528	25,000	25,000	15,000	(10,000)	-40%
55150	J.C. Tax Collection Fee	5,925	5,949	5,900	5,900	6,000	100	2%
	<b>Total Purchased Services</b>	<u>19,475</u>	<u>114,590</u>	<u>150,600</u>	<u>150,600</u>	<u>137,700</u>	<u>31,513</u>	<u>-9%</u>
	Capital Outlay							
59210	Facility Improvements	11,433	23,363	11,500	11,500	35,000	23,500	204%
59220	Park Maintenance Projects	1,537	464	45,000	45,000	100,000	55,000	122%
59130	Field Equipment	12,309	56,671	15,000	15,000	14,000	(1,000)	-7%
59150	Vehicles	55,481	229	-	100,000	50,000	(50,000)	-50%
	<b>Total Capital Outlay</b>	<u>80,760</u>	<u>80,727</u>	<u>71,500</u>	<u>171,500</u>	<u>199,000</u>	<u>27,500</u>	<u>16%</u>
	<b><u>INTERNAL SERVICES</u></b>							
52510	Gasoline & Oil	-	20	10,000	10,000	10,000	-	0%
		-	20	10,000	10,000	10,000	-	0%
	Transfers							
58110.101	General Fund	135,000	-	-	-	-	-	0%
	<b>Total Transfers</b>	<u>135,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0%</u>
	<b>Total Expenditures</b>	<u>247,067</u>	<u>219,927</u>	<u>257,800</u>	<u>357,800</u>	<u>487,700</u>	<u>74,313</u>	<u>36%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	<u>149,132</u>	<u>180,731</u>	<u>136,606</u>	<u>68,200</u>	<u>(53,100)</u>		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>\$ 702,360</u>	<u>\$ 883,091</u>	<u>\$ 1,019,697</u>	<u>\$ 951,291</u>	<u>\$ 898,191</u>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Safety Sales Tax  
**PROGRAM:** Public Safety Sales Tax

August 5, 2021  
208-XX-XXX-XXXXX

Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>FUND BALANCE - OCT. 1</u></b>	-	199,386	216,510	216,510	182,360		
<b><u>REVENUE</u></b>							
Sales Tax	1,088,793	1,230,452	1,100,000	1,306,000	1,332,000	26,000	2%
Federal Grants	-	269	-	-	-	-	0%
State Grants	-	130	-	-	-	-	0%
Donations	-	5,000	-	-	-	-	0%
Miscellaneous Revenue	-	1,477	-	100	100	-	0%
Transfer from COVID-19	-	13,958	-	-	-	-	0%
Transfer from General Fund	-	-	185,195	-	-	-	0%
Interest Earnings	2,381	1,025	9,500	1,200	1,200	-	0%
<b>Total Revenue</b>	<b>1,091,174</b>	<b>1,252,313</b>	<b>1,294,695</b>	<b>1,307,300</b>	<b>1,333,300</b>	<b>26,000</b>	<b>2%</b>
<b><u>PERSONNEL SERVICES</u></b>							
<b>Salaries</b>							
Regular Pay	461,624	531,109	583,847	537,000	570,000	33,000	6%
Part-Time	1,173	-	-	-	-	-	0%
<b>Total Salaries</b>	<b>462,796</b>	<b>531,109</b>	<b>583,847</b>	<b>537,000</b>	<b>570,000</b>	<b>33,000</b>	<b>6%</b>
<b>Other Pay</b>							
Overtime	27,795	27,368	35,000	31,000	35,000	4,000	13%
Holiday	24,472	28,757	29,590	26,000	27,250	1,250	5%
<b>Total of Other Pay</b>	<b>54,714</b>	<b>56,525</b>	<b>65,340</b>	<b>57,750</b>	<b>63,000</b>	<b>5,250</b>	<b>9%</b>
<b>Benefits</b>							

**City of Grandview Fiscal Year 2022 Proposed Budget  
City of Grandview, Missouri**

**DEPARTMENT:** Public Safety Sales Tax  
**PROGRAM:** Public Safety Sales Tax

August 5, 2021  
208-XX-XXX-XXXXX

Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
Worker's Compensation	47,037	27,555	48,583	31,000	34,663	3,663	12%
FICA & Medicare	39,073	43,601	49,620	45,000	48,100	3,100	7%
LAGERS Retirement	17,046	43,447	53,983	64,000	43,000	(21,000)	-33%
Health Insurance	58,527	93,832	107,399	113,000	136,000	23,000	20%
Dental Insurance	3,900	5,258	6,567	6,000	7,000	1,000	17%
Life Insurance	1,250	1,589	2,128	2,000	2,700	700	35%
Cont. to CC Membership	2,044	1,622	800	1,600	1,500	(100)	-6%
Vision Insurance	479	766	784	900	900	-	0%
<b>Total Benefits</b>	<b>169,356</b>	<b>217,671</b>	<b>269,865</b>	<b>263,500</b>	<b>273,863</b>	<b>10,363</b>	<b>4%</b>
<b>Total personnel Services</b>	<b>686,866</b>	<b>805,305</b>	<b>919,052</b>	<b>858,250</b>	<b>906,863</b>	<b>48,613</b>	<b>6%</b>
<b><u>SUPPLIES</u></b>							
Wearing Apparel	13,569	5,983	6,000	8,000	1,000	(7,000)	-88%
Police Apparatus	15,737	14,000	17,000	18,500	17,000	(1,500)	-8%
Operating Supplies	-	-	-	100	-	(100)	-100%
Bunker Gear	43,589	6,809	-	-	-	-	0%
<b>Total Supplies</b>	<b>72,896</b>	<b>26,792</b>	<b>23,000</b>	<b>26,600</b>	<b>18,000</b>	<b>(8,600)</b>	<b>-32%</b>
<b><u>PURCHASED SERVICES</u></b>							
Memberships/Subscriptions	-	1,500	1,500	1,500	1,500	-	0%
Advertising	-	2,358	2,500	2,500	2,500	-	0%
Electricity -- Firing Range	-	-	600	600	600	-	0%
Water -- Firing Range	-	-	200	200	200	-	0%
Communication	777	2,517	2,350	2,400	2,350	(50)	-2%
Computer Air Cards	-	9,602	9,500	9,500	9,500	-	0%
Contractual Services	51,846	34,675	57,000	57,000	68,000	11,000	19%
Physical Exams	9,742	7,761	22,215	21,100	24,500	3,400	16%
Veterinary Services	-	66	300	300	300	-	0%
Uniform Dry Cleaning	1,454	8,764	12,000	12,000	12,000	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Safety Sales Tax  
**PROGRAM:** Public Safety Sales Tax

August 5, 2021  
208-XX-XXX-XXXXX

Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
Equipment Maintenance	-	79,345	81,000	79,000	86,000	7,000	9%
Vehicle Maintenance	-	149,008	81,100	126,000	81,100	(44,900)	-36%
Facility Maintenance	-	21,269	34,000	34,000	29,500	(4,500)	-13%
Training & Travel	5,676	19,657	26,500	29,000	26,500	(2,500)	-9%
POST Commission Training	7,985	13,768	22,000	22,000	28,500	6,500	30%
Police Training	7,113	6,867	12,000	8,000	12,000	4,000	50%
Detention	-	41,403	55,000	43,000	45,000	2,000	5%
Special Services	47,433	2,365	10,000	8,500	8,500	-	0%
<b>Total Purchased Services</b>	<b>132,027</b>	<b>400,923</b>	<b>429,765</b>	<b>456,600</b>	<b>438,550</b>	<b>(18,050)</b>	<b>-4%</b>
<b>Total Expenditures</b>	<b>891,788</b>	<b>1,230,852</b>	<b>1,371,817</b>	<b>1,341,450</b>	<b>1,363,413</b>	<b>21,963</b>	<b>2%</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>199,386</b>	<b>21,461</b>	<b>(77,122)</b>	<b>(34,150)</b>	<b>(30,113)</b>		
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>199,386</b>	<b>216,510</b>	<b>139,388</b>	<b>182,360</b>	<b>152,246</b>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Police	August 5, 2021
Patrol -- Public Safety	
<b>PROGRAM:</b> Sales Tax	208-21-220-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>PERSONNEL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	231,029	283,919	333,993	327,000	315,000	(12,000)	-4%
51112	Part-Time	1,173	-	-	-	-	-	0%
	Total Salaries	<u>232,201</u>	<u>283,919</u>	<u>333,993</u>	<u>327,000</u>	<u>315,000</u>	<u>(12,000)</u>	<u>-4%</u>
	<b>Other Pay</b>							
51210	Overtime	14,496	12,608	20,000	17,000	20,000	3,000	18%
51211	Overtime Reimbursable	1,806	400	750	750	750	-	0%
51121	Longevity	642	-	-	-	-	-	0%
51122	Holiday	6,041	7,930	9,390	9,000	6,250	(2,750)	-31%
	Total of Other Pay	<u>22,985</u>	<u>20,938</u>	<u>30,140</u>	<u>26,750</u>	<u>27,000</u>	<u>250</u>	<u>1%</u>
							-	
	<b>Benefits</b>							
51327	Worker's Compensation	19,855	11,632	20,362	13,000	14,663	1,663	13%
51301	FICA & Medicare	19,452	22,593	27,820	27,000	26,100	(900)	-3%
51312	LAGERS Retirement	11,431	27,634	33,878	33,000	22,000	(11,000)	-33%
51321	Health Insurance	20,096	42,735	65,081	51,000	63,000	12,000	24%
51322	Dental Insurance	1,734	2,638	3,958	4,000	4,000	-	0%
51324	Life Insurance	620	837	1,444	1,000	2,000	1,000	100%
51329	Cont. to CC Membership	693	546	509	500	500	-	0%
51323	Vision Insurance	226	436	534	500	500	-	0%
	Total Benefits	<u>74,107</u>	<u>109,051</u>	<u>153,586</u>	<u>130,000</u>	<u>132,763</u>	<u>2,763</u>	<u>2%</u>
	<b>Total personnel Services</b>	<u>329,293</u>	<u>413,908</u>	<u>517,719</u>	<u>483,750</u>	<u>474,763</u>	<u>(8,987)</u>	<u>-2%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
**City of Grandview, Missouri**

<b>DEPARTMENT:</b> Police	August 5, 2021
Patrol -- Public Safety	
<b>PROGRAM:</b> Sales Tax	208-21-220-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>SUPPLIES</u></b>							
52150	Wearing Apparel	13,569	5,983	6,000	7,000	-	(7,000)	-100%
52120.202	Police Apparatus	15,737	14,000	17,000	18,500	17,000	(1,500)	-8%
	<b>Total Supplies</b>	<u>29,306</u>	<u>19,983</u>	<u>23,000</u>	<u>25,500</u>	<u>17,000</u>	<u>(8,500)</u>	<u>-33%</u>
	<b><u>PURCHASED SERVICES</u></b>							
53120	Memberships/Subscriptions	-	1,500	1,500	1,500	1,500	-	0%
53110	Advertising	-	2,358	2,500	2,500	2,500	-	0%
53510	Electricity -- Firing Range	-	-	600	600	600	-	0%
53540	Water -- Firing Range	-	-	200	200	200	-	0%
53410	Communication	777	2,517	2,350	2,400	2,350	(50)	-2%
53410.201	Computer Air Cards	-	9,602	9,500	9,500	9,500	-	0%
53270	Physical Exams	5,024	5,366	5,000	4,100	5,000	900	22%
53290	Veterinary Services	-	66	300	300	300	-	0%
53990.201	Uniform Dry Cleaning	1,454	8,764	12,000	12,000	12,000	-	0%
53310	Equipment Maintenance	-	67,305	71,000	69,000	76,000	7,000	10%
53340	Vehicle Maintenance	-	43,765	30,000	35,000	30,000	(5,000)	-14%
53330	Facility Maintenance--Range	-	2,171	4,000	4,000	4,000	-	0%
53810	Training & Travel	5,676	2,532	11,500	9,000	11,500	2,500	28%
53810.201	POST Commission Training	7,985	13,768	22,000	22,000	28,500	6,500	30%
53810.202	Police Training	7,113	6,867	12,000	8,000	12,000	4,000	50%
53970	Detention	-	41,403	55,000	43,000	45,000	2,000	5%
53990	Special Services	11,066	2,365	5,000	5,000	5,000	-	0%
	<b>Total Purchased Services</b>	<u>39,096</u>	<u>210,348</u>	<u>244,450</u>	<u>228,100</u>	<u>245,950</u>	<u>17,850</u>	<u>8%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>\$ 397,695</u>	<u>\$ 644,239</u>	<u>\$ 785,169</u>	<u>\$ 737,350</u>	<u>\$ 737,713</u>	<u>\$ 363</u>	<u>0%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

<b>DEPARTMENT</b> Fire	August 5, 2021
Emergency Services --	
<b>PROGRAM:</b> Public Safety Sales Tax	208-22-420-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>PERSONNEL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	230,595	247,190	249,854	210,000	255,000	45,000	21%
	Total Salaries	230,595	247,190	249,854	210,000	255,000	45,000	21%
	<b>Other Pay</b>							
51210	Overtime	13,299	14,760	15,000	14,000	15,000	1,000	7%
51122	Holiday Pay	18,430	20,827	20,200	17,000	21,000	4,000	24%
	Total Other Pay	31,729	35,588	35,200	31,000	36,000	5,000	16%
	<b>Benefits</b>							
51327	Worker's Compensation	27,182	15,924	28,222	18,000	20,000	2,000	11%
51301	FICA & Medicare	19,621	21,007	21,800	18,000	22,000	4,000	22%
51312	LAGERS Retirement	5,615	15,813	20,105	31,000	21,000	(10,000)	-32%
51321	Health Insurance	38,431	51,097	42,318	62,000	73,000	11,000	18%
51322	Dental Insurance	2,166	2,621	2,609	2,000	3,000	1,000	50%
51324	Life Insurance	630	751	684	1,000	700	(300)	-30%
51329	Cont. to CC Membership	1,350	1,076	291	1,100	1,000	(100)	-9%
51323	Vision Insurance	253	330	250	400	400	-	0%
	Total Benefits	95,248	108,619	116,279	133,500	141,100	7,600	6%
	<b>Total personnel Services</b>	357,572	391,397	401,333	374,500	432,100	57,600	15%
	<b><u>SUPPLIES</u></b>							
52150.401	Uniforms	5,647	2,168	1,000	1,000	1,000	-	0%
52150.402	Bunker Gear	43,589	6,809	-	-	-	-	0%
52610	Operating Supplies	-	-	-	100	-	-	-100%
	<b>Total Supplies</b>	49,236	8,977	1,000	1,100	1,000	-	-9%
							-	

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	August 5, 2021
Emergency Services --	
<b>PROGRAM:</b> Public Safety Sales Tax	208-22-420-XXXXX

<b>Account</b>	<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b><u>PURCHASED SERVICES</u></b>								
53270	Physical Examinations	4,718	2,395	17,215	17,000	19,500	2,500	15%
53230	Contractual Services	51,846	34,675	57,000	57,000	68,000	11,000	0
53310	Equipment Maintenance	-	12,040	10,000	10,000	10,000	-	0%
53330	Facility Maintenance	-	19,098	30,000	30,000	25,500	(4,500)	(0)
53810	Training & Travel	-	17,124	15,000	20,000	15,000	(5,000)	(0)
53340	Vehicle Maintenance	-	105,243	51,100	91,000	51,100	(39,900)	(0)
53990	Special Services	342	-	5,000	3,500	3,500	-	-
<b>Total Purchased Services</b>		56,906	190,575	185,315	228,500	192,600	(35,900)	-16%
<b><u>TOTAL EXPENDITURES</u></b>		<b>\$ 463,715</b>	<b>\$ 590,949</b>	<b>\$ 587,648</b>	<b>\$ 604,100</b>	<b>\$ 625,700</b>	<b>\$ 21,700</b>	<b>4%</b>



**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Parks & Recreation	August 5, 2021
<b>PROGRAM:</b> Neighborhood Parks Fund	203-52.522-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>FUND BALANCE - OCT. 1</u></b>	88,245	160,229	168,653	168,653	95,653		
46450	Open Space Fees	69,468	4,785	-	4,000	33,000	29,000	725%
46110	Interest Earned	2,589	3,698	2,000	3,000	1,000	(2,000)	-67%
	<b>Total Revenue</b>	<u>72,057</u>	<u>8,483</u>	<u>2,000</u>	<u>7,000</u>	<u>34,000</u>	<u>27,000</u>	<u>386%</u>
	<b><u>EXPENDITURES</u></b>							
59351	Park Amenities	-	-	80,000	80,000	50,000	(30,000)	-38%
53990	Speical Services	74	59	-	-	-	-	0%
	<b>Total Expenditures</b>	<u>74</u>	<u>59</u>	<u>80,000</u>	<u>80,000</u>	<u>50,000</u>	<u>(30,000)</u>	<u>-38%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	71,984	8,424	(78,000)	(73,000)	(16,000)		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>\$ 160,229</u>	<u>\$ 168,653</u>	<u>\$ 90,653</u>	<u>\$ 95,653</u>	<u>\$ 79,653</u>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Police Department	August 5, 2021
<b>PROGRAM:</b> Police Forfeiture Fund	204-21-290-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>FUND BALANCE - OCT. 1</u></b>	9,329	3,079	3,142	3,142	-		
	<b><u>REVENUE</u></b>							
43700	Grant	1,994		-	-	-	-	0%
46110	Interest Earned	250	63	186	50	-	(50)	-100%
	<b>Total Revenue</b>	<u>2,245</u>	<u>63</u>	<u>186</u>	<u>50</u>	<u>-</u>	<u>(50)</u>	<u>-100%</u>
	<b><u>EXPENDITURES</u></b>							
53990	Special Services	5	-	2,900	3,192	-	(3,192)	-100%
59210	Facility Improvements	8,489	-	-	-	-	-	0%
	<b>Total Expenditures</b>	<u>8,494</u>	<u>-</u>	<u>2,900</u>	<u>3,192</u>	<u>-</u>	<u>(3,192)</u>	<u>-100%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	(6,250)	63	(2,714)	(3,142)	-	3,142	
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>3,079</u>	<u>3,142</u>	<u>428</u>	<u>-</u>	<u>-</u>	<u>3,142</u>	

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

<b>DEPARTMENT:</b> Police	August 5, 2021
<b>PROGRAM:</b> Bureau of Justice Assistance Law Enforcement Grant Fund	205-220-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>FUND BALANCE - OCT. 1</u></b>	-	-	16,000	16,000	-		
	<b><u>REVENUE</u></b>							
	<u>Grants</u>							
43100	JAG Grant	-	15,169	-	9,984	10,000	16	0%
58110.205	Transfer from GF	-	16,000	-	-	-	-	0%
46110	Interest Earned	-	-	-	6	-	(6)	-100%
	<b>Total Grants</b>	-	31,169	-	9,990	10,000	10	0%
	<b>Total Revenue</b>	-	31,169	-	9,990	10,000	10	0%
	<b><u>EXPENDITURES</u></b>							
52120.202	Equipment	-	15,169	-	9,990	10,000	10	0%
	<b><u>INTERNAL SERVICES</u></b>							
	<u>Transfers</u>							
	General Fund	-	-	-	16,000	-	(16,000)	-100%
	<b>Total Transfers</b>	-	-	-	16,000	-	(16,000)	-100%
	<b>Total Expenditures</b>	-	15,169	-	25,990	10,000	(15,990)	-100%
	<b><u>SURPLUS/(SHORTAGE)</u></b>	-	16,000	-	(16,000)	-		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	-	16,000	-	-	-	\$ -	

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Community Development	August 5, 2021
Housing Rehabilitation	
<b>PROGRAM:</b> Revolving Loan Fund	212-63-680-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>FUND BALANCE - OCT 1.</u></b>	226	226	226	226	-		
	<b><u>REVENUE</u></b>							
46110	Interest Earned	-	-	-	-	-	-	0%
	<b>Total Revenue</b>	-	-	-	-	-	-	0%
	<b><u>EXPENDITURES</u></b>							
	Transfer to Eco Devo Fund	-	-	-	226	-	(226)	0%
53990	Special Services	-	-	-	-	-	-	0%
	<b>Total Expenditures</b>	-	-	-	226	-	-	0%
	<b><u>SURPLUS/(SHORTAGE)</u></b>	-	-	-	(226)	-		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	226	226	226	-	-		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Economic Development  
**PROGRAM:** Economic Development Enhancement & City Communications

August 5, 2021  
214.XX.XXX.XXXXX

<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	(173,803)	5,273	50,993	50,993	141,643		
<b><u>REVENUE</u></b>							
Transfer from General Fund	190,370	152,929	70,000	250,000	450,000	200,000	80%
Transfer from COVID-19 Fund	-	22,431	-	50,000	-	(50,000)	-100%
Transfer from TST Fund	143,000	-	-	-	-	-	0%
Hotel / Motel Tax	99,600	73,393	148,000	83,000	135,000	52,000	63%
Interest Earned	7,973	3,511	2,000	3,000	3,000	-	0%
Miscellaneous Revenue	40,550	10,314	20,000	20,000	-	(20,000)	-100%
<b>Total Revenue</b>	<b>481,493</b>	<b>262,578</b>	<b>240,000</b>	<b>406,000</b>	<b>588,000</b>	<b>182,000</b>	<b>45%</b>
<b><u>EXPENDITURES</u></b>							
<b><u>PERSONNEL SERVICES</u></b>							
<b>Salaries</b>							
Regular Pay	64,775	82,871	151,949	151,000	186,000	35,000	23%
Total Salaries	64,775	82,871	151,949	151,000	186,000	35,000	23%
<b>Other Pay</b>							
Longevity	144	144	-	-	-	-	0%
Special Allowances	-	1,080	5,400	5,400	5,400	-	0%
Total Salaries	144	1,224	5,400	5,400	5,400	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Economic Development  
**PROGRAM:** Economic Development Enhancement & City Communications

August 5, 2021  
214.XX.XXX.XXXXX

<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b>Benefits</b>							
Worker's Compensation	181	106	537	-	200	100	0%
FICA & Medicare	4,475	5,920	12,034	12,000	15,000	3,000	25%
LAGERS Retirement	3,708	4,067	15,335	10,000	19,000	4,000	90%
Health Insurance	10,034	11,885	21,849	19,000	19,000	4,000	0%
Dental Insurance	465	514	929	900	900	-	0%
Life Insurance	196	232	468	400	500	-	25%
Er contribution to CC membershi	421	340	421	400	400	-	0%
Vision Insurance	90	95	192	150	100	-	-33%
<b>Total Benefits</b>	<b>19,569</b>	<b>23,159</b>	<b>51,765</b>	<b>42,850</b>	<b>55,100</b>	<b>11,100</b>	<b>29%</b>
<b>Total personnel Services</b>	<b>84,488</b>	<b>107,254</b>	<b>209,114</b>	<b>199,250</b>	<b>246,500</b>	<b>46,100</b>	<b>24%</b>
<b><u>SUPPLIES</u></b>							
Office	711	109	700	650	700	50	8%
<b>Total Supplies</b>	<b>711</b>	<b>109</b>	<b>700</b>	<b>650</b>	<b>700</b>	<b>50</b>	<b>8%</b>
<b><u>PURCHASED SERVICES</u></b>							
Postage	17	-	50	50	50	-	0%
Memberships/Subscriptions	10,798	7,990	8,250	8,700	8,700	-	0%
Advertising	1,001	1,413	2,600	1,000	1,000	-	0%
Bad Debt	-	6,385	-	-	-	-	0%
Developer Reimbursement	-	6,980	-	24,000	24,000	-	0%
Training & Travel	1,196	966	2,500	2,500	4,500	2,000	80%
Legal Services	22,006	1,601	1,600	1,600	1,800	200	13%
Communication	525	4,469	1,000	950	950	-	0%
Publications and Reports	13,534	6,890	16,540	14,850	14,850	-	0%
Payment to Grandview EDC	15,000	20,000	20,000	20,000	20,000	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Economic Development	August 5, 2021
<b>PROGRAM:</b> Economic Development Enhancement & City Communications	214.XX.XXX.XXXXX

<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
Truman Heritage Festival	19,839	1,500	5,000	10,000	10,000	-	0%
Technology	-	313	300	300	300	-	0%
Music On Main	10,000	-	10,000	-	10,000	10,000	0%
Special Services	123,724	33,915	21,900	31,500	127,500	96,000	305%
<b>Total Purchased Services</b>	<b>217,640</b>	<b>92,438</b>	<b>89,740</b>	<b>115,450</b>	<b>223,650</b>	<b>152,613</b>	<b>94%</b>
<b>Total Expenditures</b>	<b>302,839</b>	<b>216,858</b>	<b>299,554</b>	<b>315,350</b>	<b>470,850</b>	<b>198,763</b>	<b>49%</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	178,654	45,720	(59,554)	90,650	117,150		
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>5,273</b>	<b>50,993</b>	<b>(8,561)</b>	<b>141,643</b>	<b>258,793</b>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Economic Development	August 5, 2021
<b>PROGRAM:</b> Economic Development Enhancement	214.18.180.XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<b><u>EXPENDITURES</u></b>								
<b><u>personnel SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	-	12,308	80,000	80,000	80,000	-	0%
	Total Salaries	-	12,308	80,000	80,000	80,000	-	0%
<b>Other Pay</b>								
51123	Special Allowances	-	1,080	5,400	5,400	5,400	-	0%
	Total Salaries	-	1,080	5,400	5,400	5,400	-	0%
<b>Benefits</b>								
51327	Worker's Compensation	-	-	283	-	100	100	0%
51301	FICA & Medicare	-	1,023	6,530	7,000	7,000	-	0%
51312	LAGERS Retirement	-	-	6,773	2,000	7,000	5,000	250%
51321	Health Insurance	-	999	6,042	11,000	7,000	(4,000)	-36%
51322	Dental Insurance	-	33	420	400	400	(0)	0%
51324	Life Insurance	-	20	288	200	300	100	50%
51329	Vision Insurance	-	4	50	50	-	(50)	-100%
51323	Total Benefits	-	2,079	20,386	20,650	21,800	1,150	6%
	<b>Total personnel Services</b>	-	15,466	105,786	106,050	107,200	1,150	1%
<b><u>SUPPLIES</u></b>								
	Office	-	109	350	350	350	-	0%
	<b>Total Supplies</b>	-	109	350	350	350	-	0%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Economic Development	August 5, 2021
<b>PROGRAM:</b> Economic Development Enhancement	214.18.180.XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PURCHASED SERVICES</u></b>							
53120	Memberships/Subscriptions	7,500	7,500	7,500	7,500	7,500	-	0%
53410	Communication	-	4,079	-	-	-	-	0%
53810	Training & Travel	95	976	1,000	1,000	3,000	2,000	200%
53240	Legal Services	22,006	1,601	1,600	1,600	1,800	200	13%
	Developer Reimbursements	-	6,980	-	24,000	24,000	-	0%
53990.110	Truman Heritage Festival	19,839	1,500	5,000	10,000	10,000	-	0%
53990.125	Music on Main	10,000	-	10,000	-	10,000	10,000	0%
57110	Payment to Grandview EDC	15,000	20,000	20,000	20,000	20,000	-	0%
53990	Special Services	102,892	9,182	7,500	7,500	109,500	102,000	1360%
	<b>Total Purchased Services</b>	<b>177,332</b>	<b>51,817</b>	<b>52,600</b>	<b>71,600</b>	<b>185,800</b>	<b>114,200</b>	<b>159%</b>
	<b>Total Expenditures</b>	<b>177,332</b>	<b>67,393</b>	<b>158,736</b>	<b>178,000</b>	<b>293,350</b>	<b>115,350</b>	<b>65%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Economic Development  
**PROGRAM:** City Communications

August 5, 2021  
214.13.130.XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>EXPENDITURES</u></b>								
<b><u>PERSONNEL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	64,775	70,563	71,949	71,000	106,000	35,000	49%
	Total Salaries	64,775	70,563	71,949	71,000	106,000	35,000	49%
<b>Other Pay</b>								
51121	Longevity	144	144	-	-	-	-	0%
	Total Salaries	144	144	-	-	-	-	0%
<b>Benefits</b>								
51327	Worker's Compensation	181	106	254	-	100	100	0%
51301	FICA & Medicare	4,475	4,897	5,504	5,000	8,000	3,000	60%
51312	LAGERS Retirement	3,708	4,067	8,562	8,000	12,000	4,000	50%
51321	Health Insurance	10,034	10,887	15,807	8,000	12,000	4,000	50%
51322	Dental Insurance	465	481	509	500	500	-	0%
51324	Life Insurance	196	212	180	200	200	-	0%
51329	ER Cont. to CC Membership	421	340	421	400	400	-	0%
51323	Vision Insurance	90	91	142	100	100	-	0%
	Total Benefits	19,569	21,081	31,379	22,200	33,300	11,100	50%
	<b>Total personnel Services</b>	84,488	91,788	103,328	93,200	139,300	46,100	49%
<b><u>SUPPLIES</u></b>								
52110	Office	711	-	350	300	350	50	17%
	Total Supplies	711	-	350	300	350	50	17%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Economic Development  
**PROGRAM:** City Communications

August 5, 2021  
214.13.130.XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PURCHASED SERVICES</u></b>								
53130	Postage	17	-	50	50	50	-	0%
53120	Memberships/Subscriptions	3,298	490	750	1,200	1,200	-	0%
53110	Advertising	1,001	1,413	2,600	1,000	1,000	-	0%
53810	Training & Travel	1,101	(10)	1,500	1,500	1,500	-	0%
53410	Communication	525	390	1,000	950	950	-	0%
59110	Technology	-	313	300	300	300	-	0%
53140	Publications and Reports	13,534	6,890	16,540	14,850	14,850	-	0%
53990	Special Services	20,832	24,733	14,400	24,000	18,000	(6,000)	-25%
	<b>Total Purchased Services</b>	<u>40,308</u>	<u>34,218</u>	<u>37,140</u>	<u>43,850</u>	<u>37,850</u>	<u>(6,000)</u>	<u>-14%</u>
	<b>Total Expenditures</b>	<u>125,507</u>	<u>126,006</u>	<u>140,818</u>	<u>137,350</u>	<u>177,500</u>	<u>40,150</u>	<u>29%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Tax Increment Financing Funds

August 5, 2021

**PROGRAM:** TIF Totals (1-16)

235-63-660-XXXXX

<b>Account</b>	<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
	<b>FUNDS BALANCE - OCT. 1</b>	509,329	395,061	395,061	398,228	406,583	8,355	
	<b>REVENUE</b>							
41210	Real Property Tax	1,180,200	1,573,149	1,526,665	1,110,100	1,302,700	192,600	17%
41310	General Sales Tax	765,576	643,017	900,602	802,000	982,500	180,500	23%
41330	TDD Sales Tax	245,453	146,630	230,739	200,000	205,000	5,000	2%
41340	CID Sales Tax	460,582	467,600	469,222	464,000	514,000	50,000	11%
41345	CID Special Assessment	374,811	374,811	374,800	377,000	385,000	8,000	2%
43810	Jackson County Sales Tax	190,561	159,413	104,100	172,000	175,000	3,000	2%
41320	Motor Vehicle Sales Tax	7,617	367	2,300	900	900	-	0%
46110	Interest Earnings	(3,806)	3,044	6,600	2,605	800	(1,805)	-69%
47165	Miscellaneous	10,000	1,946	11,200	50	-	(50)	-100%
	Developer Reimbursement	-	10,000	-	10,000	10,000	-	0%
	Transfer From General Fund	500	65,775	55,900	90,900	70,200	(20,700)	-23%
	<b>Total Revenue</b>	<b>3,231,494</b>	<b>3,445,751</b>	<b>3,682,128</b>	<b>3,229,555</b>	<b>3,646,100</b>	<b>416,545</b>	<b>13%</b>
	<b>EXPENDITURES</b>							
53240	Legal Services	-	1,284	1,000	2,000	-	(2,000)	-100%
53990	Special Services	(1,778)	-	22,500	20,000	20,000	-	0%
56130	Trustee Payments	2,584,422	2,493,485	2,674,635	2,652,000	2,705,700	53,700	2%
56120	Developer Reimbursement	249,991	433,713	545,965	92,000	467,400	375,400	408%
56110	TIF Management Fees	5,000	6,000	5,000	5,000	5,000	-	0%
53995	Payments to Taxing Districts	-	144,615	-	4,000	-	(4,000)	-100%
58110.303	Transfer to TIF Bonds	352,506	415,876	423,810	425,300	428,000	2,700	1%
	Transfers to Other Funds	148,000	-	-	-	-	-	0%
55150	Jackson County Collections	7,622	33,742	6,050	20,900	21,500	600	3%
	<b>Total Expenditures</b>	<b>3,345,763</b>	<b>3,528,715</b>	<b>3,678,960</b>	<b>3,221,200</b>	<b>3,647,600</b>	<b>426,400</b>	<b>13%</b>
	<b>SURPLUS/(SHORTAGE)</b>	<b>(114,269)</b>	<b>(82,964)</b>	<b>3,168</b>	<b>8,355</b>	<b>(1,500)</b>		
	<b>FUNDS AVAILABLE - SEP. 30</b>	<b>395,061</b>	<b>312,097</b>	<b>398,228</b>	<b>406,583</b>	<b>405,083</b>	<b>(1,500)</b>	

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** TIF District #9  
**PROGRAM:** TIF District # 9

August 5, 2021  
229-63-660-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>Gateway Commons</u></b>								
	<b><u>FUND BALANCE - OCT. 1</u></b>	61,650	57,585	49,914	49,914	59,714		
	<b><u>REVENUE</u></b>							
41210	Real Property Tax	188,737	191,428	204,000	208,000	218,000	10,000	5%
41310	General Sales Tax	70,028	67,596	56,031	63,000	65,000	2,000	3%
41330	TDD Sales Tax	64,223	55,893	101,339	65,000	67,000	2,000	3%
43810	Jackson County Sales Tax	20,130	26,126	7,700	10,000	10,000	-	0%
41320	Motor Vehicle Sales Tax	7,617	367	2,300	900	900	-	0%
46110	Interest Earnings	120	931	1,100	300	200	(100)	-33%
47160	Miscellaneous Revenue	-	78	-	-	-	-	0%
49990.101	Transfer From General Fund	500	65,775	55,900	90,900	70,200	(20,700)	-23%
	<b>Total Revenue</b>	<b>351,354</b>	<b>411,648</b>	<b>428,370</b>	<b>438,100</b>	<b>431,300</b>	<b>(6,800)</b>	<b>-2%</b>
	<b><u>EXPENDITURES</u></b>							
53240	Legal Services	-	-	1,000	-	-	-	0%
55150	Jackson County Collections	2,914	3,442	3,550	3,000	3,000	-	0%
58110.303	Transfer to TIF Bonds	352,506	415,876	423,810	425,300	428,000	2,700	1%
	<b>Total Expenditures</b>	<b>355,420</b>	<b>419,318</b>	<b>428,360</b>	<b>428,300</b>	<b>431,000</b>	<b>2,700</b>	<b>1%</b>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>(4,066)</b>	<b>(7,670)</b>	<b>10</b>	<b>9,800</b>	<b>300</b>		
	<b><u>FUNDS AVAILABLE - SEP. 3</u></b>	<b>57,585</b>	<b>49,914</b>	<b>49,924</b>	<b>59,714</b>	<b>60,014</b>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** TIF District #10  
**PROGRAM:** TIF District # 10

August 5, 2021  
230-63-660-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>Botts Road Industrial Area</u></b>								
	<b><u>FUND BALANCE - OCT. 1</u></b>	31,539	41,502	57	57	-		
	<b><u>REVENUE</u></b>							
41210	Real Property Tax	150,883	366,354	-	4,100	-	(4,100)	-100%
41310	General Sales Tax	40,000	-	-	-	-	-	0%
43810	Jackson County Sales Tax	13,500	3,321	-	-	-	-	0%
46110	Interest Earnings	345	2,029	-	(50)	-	50	-100%
	General Fund Transfer	-	-	-	-	-	-	0%
	<b>Total Revenue</b>	<u>204,728</u>	<u>371,704</u>	<u>-</u>	<u>4,050</u>	<u>-</u>	<u>(4,050)</u>	<u>-100%</u>
	<b><u>EXPENDITURES</u></b>							
53240	Legal Services	-	-	-	-	-	-	0%
56120	Developer Reimbursement	191,725	261,509	-	-	-	-	0%
53990	Special Services	-	-	-	-	-	-	0%
53995	Payments to Taxing Districts	-	144,615	-	4,000	-	-	0%
55150	JACO Tax Collection Fees	3,040	6,025	-	100	-	(100)	-100%
56110	TIF Management Fees	-	1,000	-	-	-	-	0%
	<b>Total Expenditures</b>	<u>194,765</u>	<u>413,149</u>	<u>-</u>	<u>4,100</u>	<u>-</u>	<u>(4,100)</u>	<u>-100%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	9,963	(41,446)	-	(50)	-		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>41,502</u>	<u>57</u>	<u>-</u>	<u>-</u>	<u>-</u>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** TIF District #12  
**PROGRAM:** TIF District # 12

August 5, 2021  
232-63-660-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>Patel Motel Development</u></b>								
	<b><u>FUND BALANCE - OCT. 1</u></b>	(164)	(164)	(123)	(123)	77		
	<b><u>REVENUE</u></b>							
41210	Real Property Tax	68,198	171,912	173,000	88,000	91,000	3,000	3%
46110	Interest Earnings	-	267	500	200	100	(100)	-50%
	<b>Total Revenue</b>	<u>68,198</u>	<u>172,179</u>	<u>173,500</u>	<u>88,200</u>	<u>91,100</u>	<u>2,900</u>	<u>3%</u>
							-	
	<b><u>EXPENDITURES</u></b>							
56120	Developer Reimbursement	62,107	161,739	165,500	82,000	84,200	2,200	3%
53990	Special Services	-	-	1,500	-	-	-	0%
55150	JACO Tax Collection Fees	1,091	5,399	1,500	1,000	1,500	500	50%
56110	TIF Management Fees	5,000	5,000	5,000	5,000	5,000	-	0%
	<b>Total Expenditures</b>	<u>68,198</u>	<u>172,138</u>	<u>173,500</u>	<u>88,000</u>	<u>90,700</u>	<u>2,700</u>	<u>3%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	-	41	-	200	400		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>(164)</u>	<u>(123)</u>	<u>-</u>	<u>77</u>	<u>477</u>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** TIF District #13  
**PROGRAM:** TIF District # 13

August 5, 2021  
233-63-660-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>Grandview Crossing (Red-X) Redevelopment Area</u></b>								
	<b><u>FUND BALANCE - OCT. 1</u></b>	20,786	18,772	20,775	20,775	22,075		
	<b><u>REVENUE</u></b>							
41210	Real Property Tax	13,899	45,149	86,000	46,000	47,000	1,000	2%
41310	General Sales Tax	58,000	59,433	50,000	74,000	75,000	1,000	1%
41340	CID Sales Tax	64,000	31,782	40,000	39,000	40,000	1,000	3%
41341	CID Use Tax	-	20,493	-	20,000	20,000	-	0%
43810	Jackson County Sales Tax	21,000	16,883	17,000	14,000	14,000	-	0%
46110	Interest Earnings	166	186	-	100	-	(100)	-100%
	<b>Total Revenue</b>	<u>157,065</u>	<u>173,926</u>	<u>193,000</u>	<u>193,100</u>	<u>196,000</u>	<u>2,900</u>	<u>2%</u>
	<b><u>EXPENDITURES</u></b>							
56130	Trustee Payments	158,503	171,208	191,000	191,000	197,200	6,200	3%
53990	Special Services	-	-	1,000	-	-	-	0%
55150	JACO Tax Collection Fees	577	715	1,000	800	1,000	200	25%
	<b>Total Expenditures</b>	<u>159,080</u>	<u>171,923</u>	<u>193,000</u>	<u>191,800</u>	<u>198,200</u>	<u>6,400</u>	<u>3%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	(2,015)	2,002	-	1,300	(2,200)		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>18,772</u>	<u>20,775</u>	<u>20,775</u>	<u>22,075</u>	<u>19,875</u>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** TIF District #15  
**PROGRAM** TIF District # 15

August 5, 2021  
235-63-660-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>Truman's Marketplace Redevelopment Area</u></b>								
	<b><u>FUND BALANCE - OCT. 1</u></b>	395,034	277,228	246,812	246,812	245,862		
	<b><u>REVENUE</u></b>							
41210	Real Property Tax	758,483	798,306	896,000	764,000	779,000	15,000	2%
41310	General Sales Tax	597,548	515,988	630,100	665,000	678,000	13,000	2%
41330	TDD Sales Tax	181,230	90,737	129,400	135,000	138,000	3,000	2%
41340	CID Sales Tax	396,582	415,325	388,200	405,000	413,000	8,000	2%
41345	CID Special Assessment	374,811	374,811	374,800	377,000	385,000	8,000	2%
43810	Jackson County Sales Tax	135,931	113,083	79,400	148,000	151,000	3,000	2%
46110	Interest Earnings	(4,092)	1,652	5,000	2,000	500	(1,500)	-75%
46520	Developer Reimbursement	-	10,000	-	10,000	10,000	-	0%
47165	Miscellaneous	10,000	584	11,200	50	-	(50)	-100%
	<b>Total Revenue</b>	<u>2,450,494</u>	<u>2,320,486</u>	<u>2,514,100</u>	<u>2,506,050</u>	<u>2,554,500</u>	<u>48,450</u>	<u>2%</u>
	<b><u>EXPENDITURES</u></b>							
56120	Developer Reimbursement	(3,841)	10,465	10,465	10,000	10,000	-	0%
56130	Trustee Payments	2,425,919	2,322,277	2,483,635	2,461,000	2,508,500	47,500	2%
55150	JACO Tax Collection Fees	-	18,160	-	16,000	16,000	-	0%
53990	Special Services	(1,778)	-	20,000	20,000	20,000	-	0%
58110.1	Transfer Out General Fund	5,000	-	-	-	-	-	0%
58110.21	Transfer Out Economic Dev	143,000	-	-	-	-	-	0%
	<b>Total Expenditures</b>	<u>2,568,299</u>	<u>2,350,902</u>	<u>2,514,100</u>	<u>2,507,000</u>	<u>2,554,500</u>	<u>47,500</u>	<u>2%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	(117,806)	(30,416)	(0)	(950)	-		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>277,228</u>	<u>246,812</u>	<u>246,812</u>	<u>245,862</u>	<u>245,862</u>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** TIF District # 16  
**PROGRAM** TIF District # 16

August 5, 2021  
236-63-660-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>Project Gateway Development Area</u></b>								
	<b><u>FUND BALANCE - OCT. 1</u></b>	483	483	492	492	497		
	<b><u>REVENUE</u></b>							
41210	Real Property Tax	-	-	167,665	-	167,700	167,700	0%
41310	General Sales Tax	-	-	164,471	-	164,500	164,500	0%
41340	CID Sales Tax	-	-	41,022	-	41,000	41,000	0%
46110	Interest Earnings	-	9	-	5	-	(5)	0%
47165	Miscellaneous Reimbursements	-	1,284	-	-	-	-	0%
	Transfer From General Fund	-	-	-	2,000	-	(2,000)	-100%
	<b>Total Revenue</b>	<u>-</u>	<u>1,293</u>	<u>373,158</u>	<u>2,005</u>	<u>373,200</u>	<u>371,195</u>	<u>18513%</u>
	<b><u>EXPENDITURES</u></b>							
53240	Legal Services	-	1,284	-	2,000	-	(2,000)	-100%
55110	Bad Debt	-	-	-	-	-	-	0%
56120	Developer Reimbursement	-	-	370,000	-	373,200	373,200	0%
	<b>Total Expenditures</b>	<u>-</u>	<u>1,284</u>	<u>370,000</u>	<u>2,000</u>	<u>373,200</u>	<u>371,200</u>	<u>18560%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	<u>-</u>	<u>9</u>	<u>3,158</u>	<u>5</u>	<u>-</u>		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>483</u>	<u>492</u>	<u>3,650</u>	<u>497</u>	<u>497</u>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
 City of Grandview, Missouri

**DEPARTMENT:** Public Works

August 5, 2021

**PROGRAM:** Transportation Sales Tax

201-XX-XXX-XXXXX

<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	887,419	1,528,175	2,042,193	2,042,193	1,608,893		
<b><u>REVENUE</u></b>							
Sales Tax	1,155,244	1,234,403	1,183,000	1,301,000	1,336,000	35,000	3%
State Grants	-	-	450,000	740,000	9,020,000	8,280,000	1119%
Miscellaneous Revenue	2,627	21,487	-	100	100	-	0%
Federal Highway	7,941	440,358	-	313,000	319,000	6,000	0%
Interest	33,602	35,567	18,000	31,000	32,000	1,000	3%
<b>Total Revenue</b>	<b>1,199,415</b>	<b>1,731,816</b>	<b>1,651,000</b>	<b>2,385,100</b>	<b>10,707,100</b>	<b>8,322,000</b>	<b>349%</b>
<b><u>EXPENDITURES</u></b>							
Street Construction	125,108	829,648	721,485	2,318,400	11,639,800	9,321,400	402%
Street Maintenance	433,550	388,151	500,000	500,000	500,000	-	0%
<b>Total Expenditures</b>	<b>558,658</b>	<b>1,217,799</b>	<b>1,221,485</b>	<b>2,818,400</b>	<b>12,139,800</b>	<b>9,321,400</b>	<b>331%</b>
<b><u>SURPLUS/(SHORTAGE)</u></b>	<b>640,757</b>	<b>514,017</b>	<b>429,515</b>	<b>(433,300)</b>	<b>(1,432,700)</b>		
<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<b>1,528,175</b>	<b>2,042,193</b>	<b>2,471,708</b>	<b>1,608,893</b>	<b>176,193</b>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Public Works	August 5, 2021
Transportation Sales	
<b>PROGRAM:</b> Tax Street Maintenance	201-31-340-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>REVENUE</u></b>								
	Sales Tax	288,811	308,601	295,750	650,500	664,000	13,500	2%
	Interest	8,401	8,892	9,000	15,500	16,000	500	3%
	<b>Total Revenue</b>	<b>297,212</b>	<b>317,492</b>	<b>304,750</b>	<b>666,000</b>	<b>680,000</b>	<b>14,000</b>	<b>2%</b>
<b><u>EXPENDITURES</u></b>								
59230	Land Acquisition	-	238,437	-	-	-	-	0%
59420	Sidewalk & Curb Repair	60,293	-	200,000	200,000	200,000	-	0%
59520	Slurry Seal	72,696	87,343	200,000	200,000	200,000	-	0%
59530	Street Overlay	300,561	62,370	100,000	100,000	100,000	-	0%
	<b>Total Expenditures</b>	<b>433,550</b>	<b>388,151</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>0%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT</b> Public Works	August 5, 2021
Transportation Sales Tax	
<b>PROGRAM:</b> Street Construction	201-31-330-XXXXX

<b>Account</b>	<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b><u>REVENUE</u></b>								
41310	Sales Tax	866,433	925,802	887,250	650,500	664,000	13,500	2%
46110	Interest	25,202	26,675	9,000	15,500	16,000	500	3%
47160	Miscellaneous Revenue	2,627	21,487	-	100	-	(100)	-100%
	State Grants	-	-	450,000	740,000	9,020,000	8,280,000	1119%
43110	Federal Highway	7,941	440,358	-	313,000	-	(313,000)	-100%
	<b>Total Revenue</b>	<b>902,203</b>	<b>1,414,323</b>	<b>1,346,250</b>	<b>1,719,100</b>	<b>9,700,000</b>	<b>7,980,900</b>	<b>464%</b>
<b><u>EXPENDITURES</u></b>								
51111	Regular Pay	41,158	27,096	47,965	48,000	128,000	80,000	167%
51210	Overtime	3,270	1,407	500	500	500	-	0%
51121	Longevity	288	240	-	-	-	-	0%
51327	Worker's Compensation	-	-	3,941	4,000	1,000	(3,000)	-75%
51301	FICA and Medicare	3,162	2,014	3,710	4,000	10,000	6,000	150%
51312	LAGERS	2,546	1,394	5,770	6,000	16,000	10,000	167%
51321	Health Insurance	8,010	5,579	8,630	5,000	10,000	5,000	100%
51322	Dental Insurance	300	170	570	600	1,000	400	67%
51323	Vision Insurance	68	45	61	100	100	-	0%
51324	Life Insurance	125	73	234	200	200	-	0%
51329	ER Cont. To CC Membership	105	85	105	-	-	-	0%
53990	Special Services	36,524	299,768	250,000	250,000	273,000	23,000	9%
59410	Sidewalk & Curb Construction	-	5,090	150,000	150,000	150,000	-	0%
59510	Street Construction	29,552	486,688	250,000	1,850,000	11,050,000	9,200,000	497%
	<b>Total Expenditures</b>	<b>125,108</b>	<b>829,648</b>	<b>721,485</b>	<b>2,318,400</b>	<b>11,639,800</b>	<b>9,321,400</b>	<b>402%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** All Departments

August 5, 2021

**PROGRAM:** Capital Improvements Sales Tax

206-XX-XXX-XXXXX

<b>Account</b>	<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
	<b><u>FUND BALANCE - OCT. 1</u></b>	1,739,229	2,091,106	2,545,816	2,545,816	2,285,016		
	<b><u>REVENUE</u></b>							
41310	Sales Tax	1,351,170	1,425,515	1,300,000	1,492,000	1,532,000	40,000	3%
46110	Interest Earnings	59,518	49,459	30,000	42,000	43,000	1,000	2%
43400	State Grants	32,854	-	-	-	-	-	0%
49211	Sale of Assets	24,383	8,602	9,000	20,000	21,000	1,000	5%
47160	Miscellaneous	102,856	1,630	21,000	200	200	-	0%
49990	COVID-19 Grant	-	2,848	-	-	-	-	0%
49221	Insurance Comp. Loss of Assets	9,977	1,997	10,000	-	-	-	0%
	<b>Total Revenue</b>	<b>1,580,758</b>	<b>1,490,050</b>	<b>1,370,000</b>	<b>1,554,200</b>	<b>1,596,200</b>	<b>42,000</b>	<b>3%</b>
	<b><u>EXPENDITURES</u></b>							
	<b><u>Buildings &amp; Grounds</u></b>							
	Main St. Improvements	-	-	-	-	50,000	50,000	0%
59210	Facility Improvements	261,043	5,733	33,000	88,000	50,000	(38,000)	-43%
	<b>Total Building &amp; Grounds</b>	<b>261,043</b>	<b>5,733</b>	<b>33,000</b>	<b>88,000</b>	<b>100,000</b>	<b>12,000</b>	<b>14%</b>
	<b><u>City-Wide Support Services</u></b>							
53990	Special Services - Land Acquisitio	1,152	1,405	400,000	230,000	170,000	(60,000)	-26%
59110	Phone Contract	13,407	10,363	-	-	22,000	22,000	0%
	Fleet Acquisition	-	-	-	300,000	-	(300,000)	-100%
53991	COVID-19	-	2,848	-	-	-	-	0%
59110	Computer/Software Replace.	88,680	102,040	100,000	100,000	219,000	119,000	119%
	<b>Total City-Wide Support</b>	<b>103,240</b>	<b>116,657</b>	<b>500,000</b>	<b>630,000</b>	<b>411,000</b>	<b>(219,000)</b>	<b>-35%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** All Departments

August 5, 2021

**PROGRAM:** Capital Improvements Sales Tax

206-XX-XXX-XXXXX

<b>Account</b>	<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<u>Fire Equipment</u>								
59150	Vehicles	-	299,834	40,000	37,000	-	(37,000)	-100%
	Fire Station Improvements	-	-	-	82,000	-	(82,000)	-100%
59120	Fire Safety Equipment	-	35,904	120,000	120,000	-	(120,000)	-100%
59130	Fire Fighting Equipment	81,443	90,271	25,000	25,000	84,000	59,000	236%
	<b>Total Fire Equipment</b>	<b>81,443</b>	<b>426,009</b>	<b>185,000</b>	<b>264,000</b>	<b>84,000</b>	<b>(180,000)</b>	<b>-68%</b>
<u>Police Equipment</u>								
59150	Police Vehicles	185,875	157,688	200,000	-	120,000	120,000	0%
52120	Police Weapons	19,678	22,336	-	-	35,000	35,000	0%
59130	Operating Equipment	28,526	10,174	-	-	20,000	20,000	0%
59110	Comm, Video, & Other Equip.	-	-	160,000	131,000	119,000	(12,000)	-9%
	<b>Total Police Equipment</b>	<b>234,079</b>	<b>190,199</b>	<b>360,000</b>	<b>131,000</b>	<b>294,000</b>	<b>163,000</b>	<b>124%</b>
<u>Community Development</u>								
53990	Special Services	-	-	-	-	25,000	-	0%
59150	Vehicles	45,471	38,947	-	-	-	-	0%
	<b>Total Community Development</b>	<b>45,471</b>	<b>38,947</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>0%</b>
<u>Public Works</u>								
59120	Field Equipment	2,612	-	-	-	-	-	0%
59150	Vehicles	60,000	-	100,000	100,000	165,000	65,000	65%
	<b>Total Public Works</b>	<b>62,612</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>165,000</b>	<b>65,000</b>	<b>65%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** All Departments

August 5, 2021

**PROGRAM:** Capital Improvements Sales Tax

206-XX-XXX-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
<u>Construction Projects</u>								
53240	Legal Services	-	-	125,000	25,000	-	(25,000)	-100%
59410	New Sidewalks	-	-	200,000	200,000	125,000	(75,000)	-38%
59440	Curb Replacement	-	-	125,000	125,000	200,000	75,000	60%
59420	Existing Sidewalk Repair	6,888	-	175,000	175,000	125,000	(50,000)	-29%
59310	Storm Channel Renovations	274,565	228,223	-	42,000	175,000	133,000	317%
59810	Other Construction	159,539	19,330	-	-	-	-	0%
	Street Construction	-	10,243	-	35,000	-	(35,000)	-100%
	<b>Total Construction</b>	<u>440,992</u>	<u>257,796</u>	<u>625,000</u>	<u>602,000</u>	<u>625,000</u>	<u>23,000</u>	<u>4%</u>
	<b>Total Expenditures</b>	<u>1,228,880</u>	<u>1,035,341</u>	<u>1,803,000</u>	<u>1,815,000</u>	<u>1,704,000</u>	<u>(111,000)</u>	<u>-6%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	351,878	454,709	(433,000)	(260,800)	(107,800)		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>2,091,106</u>	<u>2,545,816</u>	<u>2,112,816</u>	<u>2,285,016</u>	<u>2,177,216</u>		

<b>Included in 2022 - 2023 Capital Improvements Sales Tax Budget</b>		
Annual Telephone System Payments	City Wide	\$ 22,000
Computer and Software Replacement	City Wide	\$ 209,000
Land Acquisition - Facility Improvements	B&G	\$ 170,000
Main St. Improvements- Main St. Banners	B&G	\$ 50,000
Web-based payment consultant	Finance	\$ 10,000
Database Services	CD/Finance	\$ 25,000
Bunker Gear	FD	\$ 30,000
Field Equipment	FD	\$ 30,000
Thermal Imaging Camera Replacement	FD	\$ 24,000
Community Center Improvements	P&R	\$ 50,000
In-Car Video and CAD Server Replacement	PD	\$ 22,000
Body Worn Cameras	PD	\$ 62,000
Firearms Replacement	PD	\$ 35,000
Mobile Data Terminal Replacement	PD	\$ 35,000
Dispatch Radio System	PD	\$ 20,000
Police Package Vehicles	PD	\$ 120,000
Annual Sidewalk Repair Program	PW	\$ 125,000
Annual New Sidewalk Program	PW	\$ 125,000
Annual Concrete Channel Repair Program	PW	\$ 75,000
Annual New Curb Construction Program	PW	\$ 100,000
Annual New Drainage Improvement Program	PW	\$ 100,000
Annual Public Works Vehicle Replacement Program	PW	\$ 165,000
Annual Curb Repair Program	PW	\$ 100,000
<b>Total</b>		<b>\$ 1,704,000</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Works Facility  
**PROGRAM:** Public Works Facility

August 5, 2021  
402-31-310-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>FUND BALANCE - OCT 1.</u></b>	1,307	107	107	107	-		
	<b><u>REVENUE</u></b>							
46110	Interest Earnings	100	-	-	(51)	-	51	0%
49990-201	Transfers From General Fund	1,200	-	-	-	-	-	0%
	<b>Total Revenue</b>	<u>1,300</u>	<u>-</u>	<u>-</u>	<u>(51)</u>	<u>-</u>	<u>51</u>	<u>0%</u>
	<b><u>EXPENDITURES</u></b>							
59210	Facility Improvements	2,499	-	-	-	-	-	0%
53990	Special Services	1	-	-	56	-	-	0%
	<b>Total Expenditures</b>	<u>2,500</u>	<u>-</u>	<u>-</u>	<u>56</u>	<u>-</u>	<u>(56)</u>	<u>0%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	<u>(1,200)</u>	<u>-</u>	<u>-</u>	<u>(107)</u>	<u>-</u>		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>107</u>	<u>107</u>	<u>107</u>	<u>-</u>	<u>-</u>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Series 2015 General Obligation Bond Project Fund (Park and Public Safety)  
**PROGRAM:** Series 2015 General Obligation Bond Project Fund (Park and Public Safety)

August 5, 2021  
410-XX-XXX-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>FUND BALANCE - OCT. 1</u></b>	827,975	400,664	356,718	356,718	200,000		
	<b><u>REVENUE</u></b>							
46110	Interest Earnings	40,779	7,742	-	3,037	1,000	(2,037)	-67%
	<b>Total Revenue</b>	<u>40,779</u>	<u>7,742</u>	<u>-</u>	<u>3,037</u>	<u>1,000</u>	<u>(2,037)</u>	<u>-67%</u>
	<b><u>EXPENDITURES</u></b>							
	<u>Building &amp; Grounds</u>							
	Public Safety	-	5,345	-	-	-	-	0%
	Total Public Safety	-	5,345	-	-	-	-	0%
	<u>Parks and Recreation</u>							
	Splash Park	460,007	34,036	-	-	-	-	0%
	Facility Improvements	-	2,808	-	159,755	201,000	-	26%
	Shalimar Park	5,319	9,500	-	-	-	-	0%
59620	Park Improvements	2,764	-	-	-	-	-	0%
	Total Parks and Rec.	468,090	46,344	-	159,755	201,000	41,245	26%
	<b>Total Expenditures</b>	<u>468,090</u>	<u>51,689</u>	<u>-</u>	<u>159,755</u>	<u>201,000</u>	<u>41,245</u>	<u>26%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	(427,311)	(43,947)	-	(156,718)	(200,000)		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>400,664</u>	<u>356,718</u>	<u>356,718</u>	<u>200,000</u>	<u>-</u>		

**City of Grandview Fiscal Year 2021 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Series 2017 General Obligation Bond Project Fund (Park and Public Safety)  
**PROGRAM:** Series 2017 General Obligation Bond Project Fund (Park and Public Safety)

August 5, 2021  
411-XX-XXX-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>FUND BALANCE - OCT. 1</u></b>	3,614,394	1,486,845	36,209	36,209	-		
	<b><u>REVENUE</u></b>							
	Federal Grants	175,103	74,897	75,000	75,000	-	(75,000)	-100%
46110	Interest Earnings	98,699	16,074	-	200	-	(200)	-100%
	<b>Total Revenue</b>	<u>273,801</u>	<u>90,972</u>	<u>75,000</u>	<u>75,200</u>	-	<u>(75,200)</u>	<u>-100%</u>
	<b><u>EXPENDITURES</u></b>							
	<u>Parks and Recreation</u>							
59220.1	Firing Range	6,700	-	-	-	-	-	#DIV/0!
59620	Park Improvements	-	-	-	-	-	-	#DIV/0!
	Total Parks and Rec.	<u>6,700</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>#DIV/0!</u>
	<u>Parks and Recreation</u>							
59210	Facility Improvements	-	1,140,032	98,900	32,349	-	(32,349)	-100%
59220.1	Firing Range	1,039,732	396,399	-	6,531	-	(6,531)	-100%
59620.1	Splash Park	1,354,918	5,176	-	72,529	-	(72,529)	-100%
	Total Parks and Rec.	<u>2,394,650</u>	<u>1,541,608</u>	<u>98,900</u>	<u>111,409</u>	-	<u>(111,409)</u>	<u>-100%</u>
	<b>Total Expenditures</b>	<u>2,401,350</u>	<u>1,541,608</u>	<u>98,900</u>	<u>111,409</u>	-	<u>(111,409)</u>	<u>-100%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	<u>(2,127,549)</u>	<u>(1,450,636)</u>	<u>(23,900)</u>	<u>(36,209)</u>	-	<u>36,209</u>	<u>-100%</u>
	<b><u>FUNDS AVAILABLE - SEP</u></b>	<u>1,486,845</u>	<u>36,209</u>	<u>12,309</u>	<u>-</u>	<u>-</u>		

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Finance	August 5, 2021
General Obligation Debt	
<b>PROGRAM:</b> Service	301-71-791-XXXXX

Account	Category	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 21 Yr End Est	FY 22 Proposed	\$ Change from 2021	% Change from 2021
	<b><u>FUND BALANCE - OCT 1</u></b>	1,235,100	1,385,505	1,277,635	1,277,635	1,100,635		
	<b><u>REVENUE</u></b>							
41111	Property Taxes	1,087,130	1,296,993	1,303,300	1,321,000	1,347,000	26,000	2%
46110	Interest Earned	42,882	29,237	20,000	29,000	10,000	(19,000)	-66%
41230	Real Replacement Tax	64,733	67,949	70,000	68,000	70,000	2,000	3%
41240	Railroad and Utility Tax	37,507	31,454	31,000	35,000	35,000	-	0%
	<b>Total Revenue</b>	<u>1,232,251</u>	<u>1,425,633</u>	<u>1,424,300</u>	<u>1,453,000</u>	<u>1,462,000</u>	9,000	1%
	<b><u>EXPENDITURES</u></b>							
54120	Principal	710,000	1,153,000	810,000	1,300,000	1,025,000	215,000	27%
54110	Interest	351,140	352,245	867,832	305,000	366,000	61,000	20%
54130	Paying Agent Fees	636	636	1,000	1,000	1,000	-	0%
	Bond Issuance Costs	-	4,456	-	-	18,000	18,000	0%
55150	JACO Collection Fee	19,145	22,665	22,777	23,000	23,000	-	0%
53990	Special Services	924	501	1,000	1,000	1,000	-	0%
	<b>Total Expenditures</b>	<u>1,081,846</u>	<u>1,533,503</u>	<u>1,702,609</u>	<u>1,630,000</u>	<u>1,434,000</u>	(196,000)	-12%
	<b><u>SURPLUS/(SHORTAGE)</u></b>	150,406	(107,870)	(278,309)	(177,000)	28,000	205,000	
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>1,385,505</u>	<u>1,277,635</u>	<u>999,326</u>	<u>1,100,635</u>	<u>1,128,635</u>	28,000	

City of Grandview Fiscal Year 2022 Proposed Budget  
City of Grandview, Missouri

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

**Series 2015 General Obligation Bonds**

<b>Due Date</b>	<b>Principal</b>	<b>Rate</b>	<b>Interest</b>	<b>Total Payment</b>	<b>Fiscal Total</b>
3/1/2022	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>8,190,000</b>		<b>1,848,525</b>	<b>10,038,525</b>	<b>10,053,313</b>

City of Grandview Fiscal Year 2022 Proposed Budget  
City of Grandview, Missouri

	<b>Fund Group:</b> Debt Service
<b>Fund:</b>	General Obligation Bond Debt Service

Series 2017 - General Obligation Bond Debt Service

<u>Due Date</u>	<u>Principal</u>	<u>Rate</u>	<u>Interest</u>	<u>Total Payment</u>	<u>Fiscal Total</u>
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
	<u>2,180,000</u>		<u>379,403</u>	<u>2,559,403</u>	<u>2,561,190</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Debt Service	August 5, 2021
<b>PROGRAM:</b> C.O.P. Debt Service Fund	302-71-791-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>FUND BALANCE - OCT. 1</u></b>	143,653	143,189	212,788	212,788	211,788		
	<b><u>REVENUE</u></b>							
46110	Interest Earned	-	30	-	-	-	0%	0%
49990.21	Transfer From C.C. Sales Tax	710,000	722,810	700,000	700,000	709,000	9,000	1%
	<b>Total Revenue</b>	<u>710,000</u>	<u>722,840</u>	<u>700,000</u>	<u>700,000</u>	<u>709,000</u>	<u>9,000</u>	<u>1%</u>
	<b><u>EXPENDITURES</u></b>							
	<u>Parks and Recreation</u>							
54120	Principal	500,000	530,000	620,547	621,000	640,000	19,000	3%
54110	Interest	207,910	121,246	76,812	77,000	66,000	(11,000)	-14%
54130	Paying Agent Fees	2,554	2,163	3,000	3,000	3,000	-	0%
54140	Bond Insurance Costs	-	(168)	-	-	-	-	0%
		<u>710,464</u>	<u>653,241</u>	<u>700,359</u>	<u>701,000</u>	<u>709,000</u>	<u>8,000</u>	<u>1%</u>
	<b>Total Expenditures</b>	<u>710,464</u>	<u>653,241</u>	<u>700,359</u>	<u>701,000</u>	<u>709,000</u>	<u>8,000</u>	<u>1%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	(464)	69,599	(359)	(1,000)	-		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>143,189</u>	<u>212,788</u>	<u>212,429</u>	<u>211,788</u>	<u>211,788</u>		

City of Grandview Fiscal Year 2021 Proposed Budget  
City of Grandview, Missouri  
Fund Summary

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**Fund Group: Debt Service**

**Fund: Certificate of Participation Debt Service**

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Certificates of Participation  
Series 2003 - Community Center

<u>Due Date</u>	<u>Principal</u>	<u>Rate</u>	<u>Interest</u>	<u>Total Payment</u>	<u>Fiscal Total</u>
2/1/2022	\$ 640,000	1.780%	\$ 35,645	\$ 675,645	
8/1/2022			\$ 29,949	\$ 29,949	\$ 705,593
2/1/2023	\$ 655,000	1.780%	\$ 29,949	\$ 684,949	
8/1/2023			\$ 24,119	\$ 24,119	\$ 709,068
2/1/2024	\$ 670,000	1.780%	\$ 24,119	\$ 694,119	
8/1/2024			\$ 18,156	\$ 18,156	\$ 712,275
2/1/2025	\$ 695,000	1.780%	\$ 18,156	\$ 713,156	
8/1/2025			\$ 11,971	\$ 11,971	\$ 725,127
2/1/2026	\$ 715,000	1.780%	\$ 11,971	\$ 726,971	
8/1/2026			\$ 5,607	\$ 5,607	\$ 732,578
2/1/2027	\$ 630,000	1.780%	\$ 5,607	\$ 635,607	
8/1/2027					\$ 635,607
	<u>\$ 4,005,000</u>		<u>\$ 215,247</u>	<u>\$ 4,220,247</u>	<u>\$ 4,220,247</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:**  
**PROGRAM:** Gateway Commons TIF Debt Service

August 5, 2021  
303-71-791-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>FUND BALANCE - OCT 1.</u></b>	833,094	826,910	831,083	831,083	829,523		
	<b><u>REVENUE</u></b>							
46110	Interest Earnings	-	5,227	2,750	1,000	1,000	-	0%
49990.1	Transfer From General Fund	48,000	-	-	-	-	-	0%
49990.2	Transfer From TIF # 9	352,506	415,876	423,810	424,000	428,000	4,000	1%
	<b>Total Revenue</b>	<u>400,506</u>	<u>421,103</u>	<u>426,560</u>	<u>425,000</u>	<u>429,000</u>	<u>4,000</u>	<u>1%</u>
	<b><u>EXPENDITURES</u></b>							
	<u>Community Development</u>							
54120	Principal	310,000	330,000	350,000	350,000	365,000	15,000	4%
54110	Interest	93,940	84,180	73,810	74,000	63,000	(11,000)	-15%
54130	Paying Agent Fees	2,750	2,750	2,750	3,000	3,000	-	0%
	<b>Total Expenditures</b>	<u>406,690</u>	<u>416,930</u>	<u>426,560</u>	<u>426,560</u>	<u>431,000</u>	<u>4,000</u>	<u>1%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	(6,184)	4,173	-	(1,560)	(2,000)		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>826,910</u>	<u>831,083</u>	<u>831,083</u>	<u>829,523</u>	<u>827,523</u>		

City of Grandview Fiscal Year 2021 Proposed Budget  
City of Grandview, Missouri  
Fund Summary

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**Fund Group: Debt Service**

**Fund: Gateway Commons TIF Debt Service**

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Revenue Bonds  
Series 2003 - Gateway Commons

<b>Due Date</b>	<b>Principal</b>	<b>Rate</b>	<b>Interest</b>	<b>Total Payment</b>	<b>Fiscal Total</b>
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
	<b>2,245,000</b>		<b>190,701</b>	<b>2,435,701</b>	<b>2,445,843</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Works  
**PROGRAM:** Sanitary Sewer

August 5, 2021  
501-XXXX-XXXX

<u>Category</u>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b><u>FUND BALANCE - OCT. 1</u></b>	5,972,599	5,865,974	5,596,020	5,596,020	5,250,519		
<b><u>REVENUE</u></b>							
Sewer Use Residential (JCWD)	3,455,849	3,647,009	3,857,000	3,986,000	4,213,000	227,000	6%
Sewer Use Commercial (JCWD)	853,412	859,637	896,300	916,000	968,000	52,000	6%
Penalties on Sewer Use Fees	97,158	94,040	100,000	83,000	86,000	3,000	4%
Interest Earnings	200,719	129,878	100,000	72,000	75,000	3,000	4%
Transfer in COVID-19 Fund	-	23,272	-	-	-	-	0%
Miscellaneous Revenue	2,925	2,791	1,000	1,000	1,000	-	0%
<b>Total Revenue</b>	<b>4,610,463</b>	<b>4,757,027</b>	<b>4,954,300</b>	<b>5,058,000</b>	<b>5,343,000</b>	<b>285,000</b>	<b>6%</b>
<b><u>EXPENDITURES</u></b>							
Operations & Collections							
Personnel Services	767,569	772,381	804,717	754,800	862,400	107,600	14%
Supplies	16,694	8,962	9,688	9,500	11,600	2,100	22%
Purchased Services	222,605	269,989	353,027	363,700	211,000	(152,700)	-42%
Internal Services	10,380	7,583	9,800	10,000	8,000	(2,000)	-20%
Collections (JCWD Contract)	109,644	656,716	110,000	110,000	110,000	-	0%
Treatment	2,760,074	2,663,012	3,292,800	2,692,800	2,780,000	87,200	3%
Bad Debt Expense	11,237	13,924	11,397	12,000	12,000	-	0%
State Sewer Fee	9,727	9,767	9,646	9,700	10,000	300	3%
Depreciation	232,495	223,352	241,528	242,000	245,000	3,000	1%
<b>Total Operations</b>	<b>4,140,424</b>	<b>4,625,686</b>	<b>4,842,603</b>	<b>4,204,500</b>	<b>4,250,000</b>	<b>45,500</b>	<b>1%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Public Works  
**PROGRAM:** Sanitary Sewer

August 5, 2021  
501-XXXX-XXXXX

<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
Sanitary Sewer Projects							
Sewer Relining	50,594	(7,502)	90,000	90,000	90,000	-	0%
Sewer Studies	22,416	33,546	80,000	80,000	80,000	-	0%
Sewer Repairs	91,849	16,281	90,000	90,000	90,000	-	0%
Sewer System Evaluation	-	40,146	90,000	90,000	90,000	-	0%
I & I Rehabilitation	-	-	80,000	80,000	80,000	-	0%
<b>Total Sewer Projects</b>	<b>164,859</b>	<b>82,470</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>-</b>	<b>0%</b>
Capital Outlay							
Field Equipment	3,291	675	10,000	10,000	10,000	-	0%
Vehicle Replacement	-	-	390,000	405,000	165,000	(240,000)	-59%
<b>Total Capital Outlay</b>	<b>3,291</b>	<b>675</b>	<b>400,000</b>	<b>415,000</b>	<b>175,000</b>	<b>(240,000)</b>	<b>-58%</b>
Transfers To Other Funds							
Transfer to General Fund	310,000	318,150	346,801	354,000	374,000	20,000	6%
<b>Total Transfer to Other Funds</b>	<b>310,000</b>	<b>318,150</b>	<b>346,801</b>	<b>354,000</b>	<b>374,000</b>	<b>20,000</b>	<b>6%</b>
<b>Total Expenditures</b>	<b>4,618,574</b>	<b>5,026,981</b>	<b>6,019,404</b>	<b>5,403,500</b>	<b>5,229,000</b>	<b>(174,500)</b>	<b>-3%</b>
<b>SURPLUS/(SHORTAGE)</b>	<b>(8,111)</b>	<b>(269,954)</b>	<b>(1,065,104)</b>	<b>(345,500)</b>	<b>114,000</b>		
<b>FUNDS AVAILABLE - SEP. 30</b>	<b>5,865,974</b>	<b>5,596,020</b>	<b>4,530,915</b>	<b>5,250,519</b>	<b>5,364,519</b>		

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

**DEPARTMENT:** Public Works

August 5, 2021

**PROGRAM:** Sanitary Sewer Operations

501-32.372-XXXXX

<b>Account</b>	<b>Category</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Budget</b>	<b>FY 21 Yr End Est</b>	<b>FY 22 Proposed</b>	<b>\$ Change from 2021</b>	<b>% Change from 2021</b>
<b><u>PERSONNEL SERVICES</u></b>								
<b>Salaries</b>								
51111	Regular Pay	466,748	480,410	474,192	485,000	525,000	40,000	8%
51112	Part-time	-	1,327	-	4,000	-	(4,000)	-100%
	<b>Total Salaries</b>	<b>466,748</b>	<b>481,736</b>	<b>474,192</b>	<b>489,000</b>	<b>525,000</b>	<b>36,000</b>	<b>7%</b>
<b>Other Pay</b>								
51210	Overtime	57,219	35,062	32,000	26,000	32,000	6,000	23%
51121	Longevity	3,931	3,115	-	-	-	-	0%
51123	Special Allowances	2,711	2,723	2,700	2,000	3,000	1,000	50%
	<b>Total Other Pay</b>	<b>63,861</b>	<b>40,900</b>	<b>34,700</b>	<b>28,000</b>	<b>35,000</b>	<b>7,000</b>	<b>25%</b>
<b>Benefits</b>								
51327	Worker's Compensation	54,840	50,747	62,359	59,000	65,000	6,000	10%
51301	FICA & Medicare	38,358	37,067	38,940	39,000	43,000	4,000	10%
51312	LAGERS Retirement	27,805	27,123	57,430	44,000	70,000	26,000	59%
51321	Health Insurance	91,732	105,811	108,161	68,000	92,000	24,000	35%
51322	Dental Insurance	4,207	4,308	4,811	3,000	5,000	2,000	67%
51324	Life Insurance	1,206	1,265	1,360	1,000	1,000	-	0%
51329	ER Cont. to CC Membership	481	750	211	1,000	1,000	-	0%
51323	Vision Insurance	717	755	701	500	1,000	500	100%
	<b>Total Benefits</b>	<b>219,347</b>	<b>227,825</b>	<b>273,972</b>	<b>215,500</b>	<b>278,000</b>	<b>62,500</b>	<b>29%</b>
	<b>Total personnel Services</b>	<b>749,956</b>	<b>750,461</b>	<b>782,864</b>	<b>732,500</b>	<b>838,000</b>	<b>105,500</b>	<b>14%</b>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Public Works	August 5, 2021
<b>PROGRAM:</b> Sanitary Sewer Operations	501-32.372-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>SUPPLIES</u></b>								
52110	Office Supplies	1,377	1,685	1,836	2,000	2,000	-	0%
52120	Small Items of Equipment	3,224	2,152	1,632	2,000	2,000	-	0%
52410	Chemicals	-	-	408	400	500	100	25%
52150	Wearing Apparel	3,451	1,290	3,264	3,000	4,000	1,000	33%
52610	Other Operating Supplies	8,541	3,835	2,448	2,000	3,000	1,000	50%
	<b>Total Supplies</b>	<b>16,594</b>	<b>8,962</b>	<b>9,588</b>	<b>9,400</b>	<b>11,500</b>	<b>2,100</b>	<b>22%</b>
<b><u>PURCHASED SERVICES</u></b>								
53130	Postage	1,630	131	326	300	300	-	0%
53120	Memberships & Subscriptions	6,356	5,235	4,080	4,000	5,000	1,000	25%
53510	Electricity-Building	4,943	760	13,056	13,000	14,000	1,000	8%
53540	Water	1,829	1,404	1,224	1,000	1,000	-	0%
53520	Fuel for Heating	6,495	5,045	7,140	7,000	7,500	500	7%
53520	Fuel for Pump Station	422	434	286	400	400	-	0%
53410	Telephone - Pump Station	5,328	5,452	4,570	5,000	5,000	-	0%
53410	Communication	916	1,057	612	1,000	1,000	-	0%
53280	Technology Services	1,730	500	2,040	2,000	3,000	1,000	50%
53370	Sewer Line Maintenance	28,633	14,212	40,800	41,000	30,000	(11,000)	-27%
59720	Sewer Repairs	-	-	-	12,000	12,000	-	0%
53991	COVID-19	-	1,220	-	500	-	(500)	-100%
53620	Property & Liability Insurance	24,502	17,292	22,440	22,000	22,000	-	0%
53310	Equipment Maintenance	3,068	2,005	1,224	1,000	1,500	500	50%
53810	Training & Travel	1,221	607	816	500	1,000	500	100%
53320	Equipment Rental	3,209	1,708	2,040	2,000	2,000	-	0%
53340	Vehicle Maintenance	78,618	45,367	40,800	41,000	45,000	4,000	10%

**City of Grandview Fiscal Year 2022 Proposed Budget**  
**City of Grandview, Missouri**

**DEPARTMENT:** Public Works  
**PROGRAM:** Sanitary Sewer Operations

August 5, 2021  
501-32.372-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
53990	Special Services	41,504	159,515	201,603	202,000	50,000	(152,000)	-75%
59150	Vehicles	3,291	-	-	-	-	-	0%
	Total Purchased Services	<u>213,694</u>	<u>261,945</u>	<u>343,057</u>	<u>355,700</u>	<u>200,700</u>	<u>(155,000)</u>	<u>-44%</u>
<b><u>INTERNAL SERVICES</u></b>								
52510	Gasoline & Oil	10,380	7,583	9,800	10,000	8,000	(2,000)	-20%
	Total Internal Services	<u>10,380</u>	<u>7,583</u>	<u>9,800</u>	<u>10,000</u>	<u>8,000</u>	<u>(2,000)</u>	<u>-20%</u>
<b><u>TOTAL EXPENDITURES</u></b>		<u><u>990,623</u></u>	<u><u>1,028,952</u></u>	<u><u>1,145,309</u></u>	<u><u>1,107,600</u></u>	<u><u>1,058,200</u></u>	<u><u>(49,400)</u></u>	<u><u>-4%</u></u>

**City of Grandview Fiscal Year 2022 Proposed Budget**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Finance	August 5, 2021
<b>PROGRAM:</b> Sanitary Sewer Collections	501-15.720-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>PERSONNEL SERVICES</u></b>							
	<b>Salaries</b>							
51111	Regular Pay	18,279	19,055	19,408	19,000	19,000	-	0%
	Total Salaries	18,279	19,055	19,408	19,000	19,000	-	0%
	<b>Other Pay</b>							
51121	Longevity	-	72	-	-	-	-	0%
	Total Other Pay	-	72	-	-	-	-	0%
	<b>Benefits</b>							
51327	Worker's Compensation	-	-	69	-	2,900	2,900	0%
51301	FICA & Medicare	1,413	1,450	740	1,000	1,000	-	0%
51312	LAGERS Retirement	(3,417)	1,087	1,155	2,000	1,000	(1,000)	-50%
51322	Dental Insurance	192	199	420	200	400	200	100%
51329	CC Membership	1,090	-	-	-	-	-	0%
51324	Life Insurance	55	57	62	100	100	-	0%
	Total Benefits	(667)	2,793	2,445	3,300	5,400	2,100	64%
	Total personnel Services	17,612	21,919	21,853	22,300	24,400	2,100	9%
	<b><u>SUPPLIES</u></b>							
52110	Office Supplies	100	-	100	100	100	-	0%
	Total Supplies	100	-	100	100	100	-	0%

**DEPARTMENT:** Finance  
**PROGRAM:** Sanitary Sewer Collections

August 5, 2021  
501-15.720-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
<b><u>PURCHASED SERVICES</u></b>								
53130	Postage	1,500	1,500	1,250	1,250	1,250	-	0%
53810	Training & Travel	-	-	600	-	500	500	0%
53240	Legal Services	-	840	1,800	1,000	1,800	800	0%
53230	Contractual Services	1,656	7,204	-	7,000	8,000	1,000	14%
53280	Computer Services	6,861	-	7,570	-	-	-	0%
53990	Special Services	395	-	-	-	-	-	0%
		<u>8,912</u>	<u>8,044</u>	<u>9,970</u>	<u>8,000</u>	<u>10,300</u>	<u>2,300</u>	<u>29%</u>
	<b><u>TOTAL EXPENDITURES</u></b>	<u>26,624</u>	<u>29,963</u>	<u>31,923</u>	<u>30,400</u>	<u>34,800</u>	<u>4,400</u>	<u>14%</u>

**City of Grandview Fiscal Year 2022 Proposed Budget**  
City of Grandview, Missouri

**DEPARTMENT:** Insurance Deductible Fund  
**PROGRAM:** Insurance Deductible Fund

August 5, 2021  
602-19-199-XXXXX

<u>Account</u>	<u>Category</u>	<u>FY 19 Actual</u>	<u>FY 20 Actual</u>	<u>FY 21 Budget</u>	<u>FY 21 Yr End Est</u>	<u>FY 22 Proposed</u>	<u>\$ Change from 2021</u>	<u>% Change from 2021</u>
	<b><u>FUND BALANCE - OCT. 1</u></b>	61,072	53,172	136,086	136,086	126,086		
	<b><u>REVENUE</u></b>							
54110	Interest Earned	2,350	1,385	1,642	1,000	1,000	-	0%
	Transfer from General Fund	-	100,000	-	-	-	-	0%
47160	Miscellaneous Revenue	4,329	-	-	-	-	-	0%
	<b>Total Revenue</b>	<u>6,680</u>	<u>101,385</u>	<u>1,642</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>0%</u>
	<b><u>EXPENDITURES</u></b>							
53610	Pending Insurance Deductibles	14,579	18,471	30,000	11,000	30,000	19,000	173%
	<b>Total Expenditures</b>	<u>14,579</u>	<u>18,471</u>	<u>30,000</u>	<u>11,000</u>	<u>30,000</u>	<u>19,000</u>	<u>173%</u>
	<b><u>SURPLUS/(SHORTAGE)</u></b>	(7,900)	82,914	(28,358)	(10,000)	(29,000)		
	<b><u>FUNDS AVAILABLE - SEP. 30</u></b>	<u>53,172</u>	<u>136,086</u>	<u>107,728</u>	<u>126,086</u>	<u>97,086</u>		