OPERATING BUDGET

City of Independence, Missouri

FOR THE FISCAL YEAR
JULY 31, 1998 THROUGH JUNE 30, 1999

MAYOR

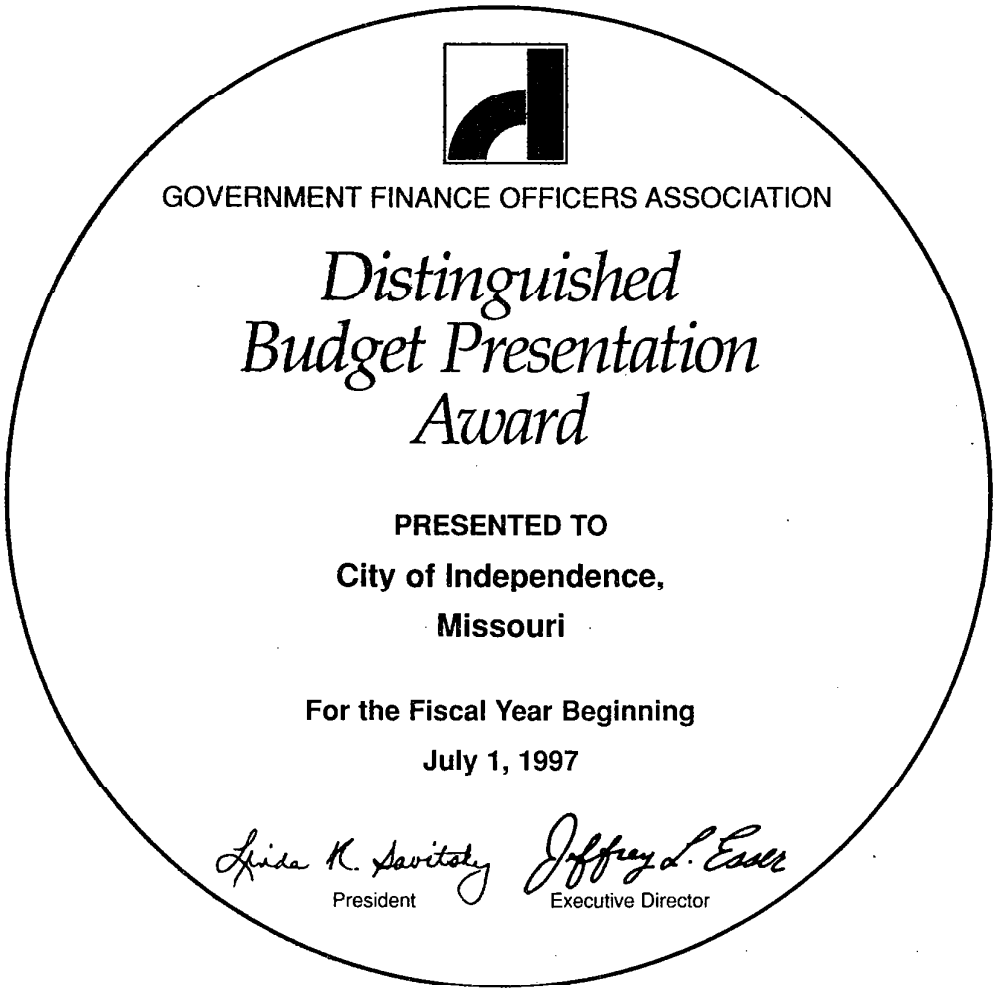
Rondell F. Stewart

CITY COUNCIL

Wm. "Bill" McDonald	**At-Large**
Lucy Young	**At-Large**
Don B. Reimal	**District #1**
John Perkins	**District #2**
Al VanIten	**District #3**
William J. Baker, Mayor Pro Tem	**District #4**

City Manager

Larry N. Blick



The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award of Distinguished Budget Presentation to the City of Independence for its annual budget for the fiscal year beginning July 1, 1996.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

TABLE OF CONTENTS

Guide to Independence's Budget Document i

Budget Message 1

General Fund

Financial Summary-

Budget Summary 9
Fund Balance History 12
Revenue Summary 14
Summary of Appropriations Allocated by Department and Division 18
Summary of Appropriations Allocated by Expenditure Class 20
Summary of Operating Transfers/Designations of Fund Balance 21
Authorized Positions 22

Operating Departments:

City Council 25
City Clerk 31
City Manager 40
National Frontier Trails Center 49
Technology Services 55
Municipal Court 61
Law 66
Finance 71
Personnel 83
Community Development 89
Police 115
Fire 147
Health 162
Public Works 176
Parks and Recreation 196

Other Accounts-

Non-Departmental (All Funds) 218
Capital Outlay 220
City Council Strategic Goals Accounts 222
Debt Service 230

Utility Funds

Power and Light Fund

Budget Summary 231
Historical Data and Budgeted Positions Summary 233
Revenue Summary 234
Power and Light Department 235
Capital Budget 262
Debt Service 263
Rate Survey With Area Utilities 264

TABLE OF CONTENTS (Continued)

Sanitary Sewer Fund
- Budget Summary 265
- Historical Data and Budgeted Positions Summary 267
- Revenue Summary 268
- **Water Pollution Control Department** 269
- Capital Budget 284
- Rate Survey With Area Utilities 285

Water Fund
- Budget Summary 286
- Historical Data and Budgeted Positions Summary 288
- Revenue Summary 289
- **Water Department** 290
- Capital Budget 309
- Debt Service 310
- Rate Survey With Area Utilities 311

Other Funds
- Tourism Fund Budget Summary 312
  - Tourism Fund Balance History 314
  - **Tourism Department** 315
- Budget Summary - CDBG, HOME Program, Central Garage and Staywell Health Care Funds 321
- Revenue Summary - Tourism, CDBG, HOME Program, Central Garage and Staywell Health Care Funds 322

Combined Summary - All Funds
- Budget Summary 323
- Summary of Sources and Uses by Fund and Fund Type 326
- Estimated Revenues
  - Revenue Summary by Fund 327
- Appropriations
  - Appropriations by Fund 340
  - Appropriations Allocated by Expenditure Type 346
- Summary of Operating Transfers/Designations of Fund Balance 347
- Debt Service 348
- Capital Budget 353
- Authorized Positions 361
- Notes to the Combined Financial Summaries 367

Appendix -
- Budget Calendar 369
- Budget Policies and Procedures 370
- Demographic Statistics 376
- Financial Statistics 377
- Glossary of Budget and Finance Terms 378

(Operating departments are shown in bold letters)

Guide to Independence's Budget Document

Organization of the Budget

The budget document is intended as a tool for residents, elected officials and City staff. It contains narratives, graphics and financial data at summary and detailed levels. It is intended that this document is both understandable to the average reader and useful as a working document for managing the City's finances.

The document is divided into six main sections . . .

. . . the Budget Message,

the General Fund operations,

the Utility Funds operations,

the operations of Other Funds,

A Combincd Summary of all funds,

and an Appendix

The budget begins with the City Manager's **Budget Message**. The message provides an overview of the budget document and provides a narrative discussion of other related issues.

The **General Fund** section represents financial, operating and employee staffing data for the General Fund. Departmental schedules include: an organization chart, departmental budget summary, graphical and chart historical data, and detail appropriation data for each organizational budget level within each department.

The **Utility Funds** section represents financial, operating and employee staffing data for the City's three Utility Funds: Power and Light, Sanitary Sewer and Water Funds. Departmental schedules include: an organization chart, departmental budget summary, graphical and chart historical data, and detail appropriation data for each organizational budget level within each department.

The **Other Funds** section represents financial, operating and employee staffing data for the remaining funds of the City for which an operating budget is prepared. These funds are as follows: Tourism, Community Development Block Grant Act, HOME Program, Central Garage and Staywell Health Care Funds. Departmental schedules include: an organization chart, departmental budget summary, graphical and chart historical data, and detail appropriation data for each organizational budget level within each department.

BUDGET MESSAGE

City of Independence

111 EAST MAPLE • P.O. BOX 1019 • INDEPENDENCE, MISSOURI 64051-0519 • (816) 325-7000

AN EQUAL OPPORTUNITY EMPLOYER

July 1, 1998

Honorable Mayor and Members of the City Council:

Introduction

This budget complies with Section 3.5 (5) of the City Charter, which requires that the City Manager advise the Council of the financial condition and future needs of the City. In accordance with Section 8.2 of the City Charter, I previously presented my proposed budget for fiscal year 1998-99. A public hearing on the budget was conducted on May 18, 1998, and six different budget review sessions were conducted by the Council to review my previously submitted proposed budget. This is a balanced budget and no tax increase is proposed.

Even though department requests greatly exceeded the available income, we have developed a balanced budget. In addition, I am pleased that we are able to make a modest increase in funding for streets and parks.

The total 1998-99 budget for the City, including utilities, is $129,244,381, an increase of 3.8% over 1997-98.

General Fund

The General Fund is the tax-supported portion of the budget. It is 37.2% of the total City budget, which also includes the three utility funds, the Tourism Fund and Community Development Block Grant Funds.

Revenues

General Fund revenues for next year will be $47,961,099. This represents an increase of $1,385,065 or 3% greater than this year's revised revenue estimates. Excluding income from grants, revenues are estimated to increase 5.2% above this year's budget. Since the State of Missouri has decided how much of the use tax must be refunded, it is safe to use about $1 million of Undesignated Fund Balance. Recommendations for its use are contained in the budget.

Expenses

Total proposed expenses are $48,064,298, a 6.4% increase over this year. The net increase in salaries, due to negotiated work agreements and non-union wages, is $1,767,978. Included in this amount are funds for a 3% across-the-board increase and an average of 2.5% performance pay for non-union employees. Non-union employees receive no step increases. Increases for health & life insurance and retirement contribution amounts to $559,341.

Streets

The street maintenance budget will increase $136,791. This includes a $100,000 increase for street overlay. The capital outlay budget includes $312,000 to replace worn out equipment. In addition, it is recommended that $250,000 of the City Council Strategic Goals budget be allotted for repairing Noland Road from 35th Street to 31st Street. It is further recommended that $600,000 of fund balance be used to rebuild 35th Street from Lee's Summit Road to Phelps.

Parks

The Parks & Recreation budget will increase $222,757 over this year. In addition to increasing funding of $40,981 for maintenance, $25,000 has been added for emergency removal and pruning of dangerous trees in rights of way. The City is responsible for all trees in the rights of way. We are currently not trimming trees due to lack of funding. The amount we budgeted last year was spent early in the year. By funding this amount, we will reduce liability claims against the City.

Since Independence has such a large population of elderly, the budget will expand recreation and outreach services to senior citizens at a net cost of $33,377. Included in the budget is $2,000 for Youth Commission expenses. We have had to increase the part-time labor accounts from maintenance and recreation $51,956, due to the difficulty of hiring employees in our tight labor market.

The Capital Outlay budget includes $159,000 for replacing equipment, computers and Sermon Center improvements. In addition, I recommend that $325,000 of Fund Balance be used to begin relocating the Parks Maintenance division from the Independence Square location at 100 North Lynn at Truman Road. The move is necessary to remove staff and equipment from a potentially dangerous environment. The current facility is in a serious state of disrepair and chemicals are stored in the facility. Heavy equipment takes up needed parking spaces on the Square. An alternate site must be found.

It is recommended that you use $25,000 of your Strategic Goals fund for matching grants to neighborhoods for parks and playground improvements. A master plan should be developed to identify what Parks & Recreation facilities are needed to serve all groups in our community. It is proposed that $50,000 and $86,153 of Strategic Goals funds be used, respectively, to help pay for a comprehensive Parks & Recreation plan and to provide match for a local landmark grant for park improvements.

Neighborhood Revitalization

Regarding storm water, it is recommended that funding be provided to address three minor, but serious projects: (a) Pipe, a junction box and a field inlet should be installed at 27th and Westport. A portion of a private driveway will also need to be replaced at a total cost of $4,000. (b) A waste minimization structure and a pipe to capture debris and better control storm water flow needs to be installed in the 2400 block on the east side of Lee's Summit Road at a cost of $4,000. (c) The removal of an unsafe concrete structure and the installation of a pipe needs to be completed at Lake City Valley Road. The cost estimate is $12,000.

In addition, two pieces of equipment should be repaired: (1) A 12-year old loader for the storm sewer maintenance crew needs to have the transmission rebuilt at an estimated cost of $13,000. (2) An 18-year-old boom truck needs to be rebuilt. The truck is used for setting and removing catch basin lids, cleaning creek crossings of large logs and hauling materials to job sites. The cost to rebuild is approximately $22,000. These equipment repairs will enable our storm water crew to remain productive. Rebuilding this equipment will be substantially less expensive than buying new equipment.

The current $75,000 that is budgeted for the demolition of dangerous buildings usually runs out in January or February. I would ask that you allocate $75,000 from Strategic Goals funds for the demolition of dangerous buildings.

As properties of historic significance seek tax abatement or are affected by Truman Road enhancements, we have an increasing need to obtain advice from a licensed preservation architect. It is recommended that you allocate $8,000 of Strategic Goals funds for this purpose.

An Administrative Specialist II is included in the budget for $30,141 to help process development applications, and provide clerical support for the planning director, building inspectors and code compliance supervisors. With the exception of the Code Compliance division, there is currently only one administrative specialist in the Community Development department. The increased work load cannot now be adequately handled and results in delays and inefficiencies. The problem will worsen when half of the department is relocated in City Hall this summer.

Public Transportation

In June 1996, the City Council approved a transit study which recommended changes to our bus service. In September 1997, the second phase of the study was implemented. This included improving bus service by changing routes and bus sizes. This budget includes an increase of $36,093 to pay for the higher cost of bus service.

Public Safety

During the past three years, eleven police officer positions, a criminologist and 2.75 positions in detention have been added to the Police department. Five additional police officer positions are currently funded by grants. The budget includes the addition of two desk clerks and two supervisors for the desk clerk and records unit. This will make officers in the field more efficient, but more importantly, this will provide better service to citizens who call or visit the Police department.

Eighteen officers are assigned to methamphetamine enforcement. This includes our drug enforcement unit and assignment to the Jackson County Drug Task Force and to the metropolitan methamphetamine enforcement initiative. Prisoner detention costs are $35 per day. Although this cost has not changed in recent years, the number of incarcerations has increased, particularly for female inmates, costing a budget increase of $42,844.

A new firefighters work agreement, effective November 1, 1997, will have the affect of raising the salaries budget in the Fire department $1,161,507. This cost has been partially offset by a $375,000 reduction in the amount budgeted for minimum manning and overtime.

The inactivity between service calls coupled with the stress of working in emergency situations erodes the health and physical fitness of firefighters over their careers. A wellness and fitness program will reduce health risks. The program's first year cost will be $30,000. Over time, such a program will reduce injuries and ensure that fire personnel are better able to provide emergency services.

consumption and completion of one-time projects; (b) increased purchased power costs of $629,269 due to increased electric sales; and (c) increased transmission and distribution expenses due largely to necessary vehicle and equipment replacement.

The department will continue to pursue an aggressive capital projects program. This includes: (1) Blue Valley 3 boiler modifications to reduce emissions; (2) early completion of the combustion turbine overhaul program; (3) construction on two new and three rehabilitated substations; (4) replacement of an outdated computerized control system at the Operations Center and (5) continued cleanup and repair of the fire-damaged combustion turbine unit at Substation I.

Budget highlights include purchase of a $96,000 directional boring unit for underground construction; implementation of a three-year, $87,000 residential energy audit program through mail-in and Internet surveys; pilot installation of a $10,000 bar coding warehouse inventory system and continued involvement/assessment of proposed electric utility deregulation in Missouri.

Conclusion

The department needs and requests greatly outstripped available funds. In addition, all departments have been saving, budgets have been trimmed and stretched. The department budgets are lean. In summary, with this budget I have tried to make progress in the areas of streets and parks. But these items barely scratch the surface.

I thank budget officer Calvin Holst and all other staff who helped me to prepare this proposal.

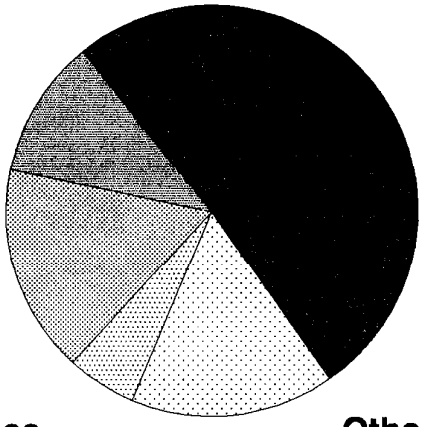
Very truly yours,

Larry N. Blick

Larry N. Blick
City Manager

GENERAL FUND

Source of Budget Dollars



State & Co. Shared Rev. (11.2%)

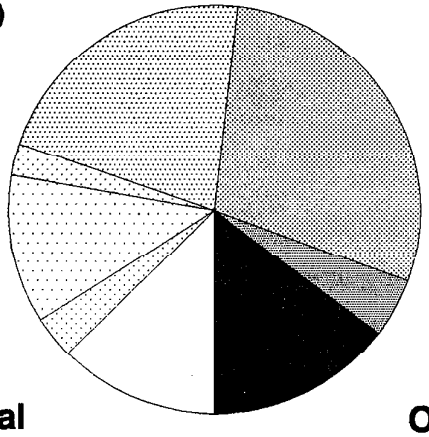
Taxes (51.5%)

Pymts. in Lieu of Taxes (18.1%)

Interfund Charges (6.3%)

Other Rev./Sources (12.9%)

Allocation of Budget Dollars



Fire (21.6%)

Health (2.5%)

Police (28.8%)

Public Works (11.7%)

Parks & Rec. (3.4%)

Community Dev. (4.7%)

Non-Dept./Debt/Capital (12.6%)

Other Depts./Uses (14.7%)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Budget Summary - General Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Description	1996-97 Actual	% of Total	1997-98 Original Budget	% of Total	1998-99 City Council Adopted Budget	% of Total	Increase (Decrease) Over Last Year	% Change
Source of Budget Dollars								
Prior Years' Savings-								
Undesignated Fund Balance			$290,000		$1,290,000		$1,000,000	344.8%
Estimated Revenues-								
Taxes	23,751,363	52.5%	$23,460,429	51.9%	$25,221,238	52.6%	$1,760,809	7.5%
Licenses & Permits	2,299,681	5.1%	2,157,375	4.8%	2,367,349	4.9%	209,974	9.7%
Grants-Federal & State	669,237	1.5%	409,080	0.9%	557,543	1.2%	148,463	36.3%
State & County Shared Revenue	4,834,056	10.7%	5,111,965	11.3%	5,364,719	11.2%	252,754	4.9%
Payments in Lieu of Taxes	7,541,534	16.7%	8,262,382	18.3%	8,141,408	17.0%	(120,974)	-1.5%
Charges for Current Services	567,026	1.3%	630,754	1.4%	744,652	1.6%	113,898	18.1%
Fines and Forfeitures	1,903,081	4.2%	1,762,318	3.9%	2,251,890	4.7%	489,572	27.8%
Interfund Charges	2,895,953	6.4%	2,850,370	6.3%	2,729,400	5.7%	(120,970)	-4.2%
Other Revenue	741,792	1.6%	551,690	1.2%	582,900	1.2%	31,210	5.7%
Total Estimated Revenues	$45,203,723	100.0%	$45,196,363	100.0%	$47,961,099	100.0%	$2,764,736	6.1%
Transfers from Other Funds-								
CDBG Func-								
Senior Citizen Nutrition Site			20,927		20,927			
Code Enforcement			40,000		70,000			
Total CDBG Fund Transfers			60,927		90,927		30,000	49.2%
Total Sources			**$45,547,290**		**$49,342,026**		**$3,794,736**	**8.3%**

(continued on next page)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Budget Summary - General Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Description	1996-97 Actual	% of Total	1997-98 Original Budget	% of Total	1998-99 City Council Adopted Budget	% of Total	Increase (Decrease) Over Last Year	% Change
Allocation of Budget Dollars								
Operating Departments-								
City Council	332,638	0.7%	$337,360	0.7%	$335,294	0.7%	($2,066)	-0.6%
City Clerk	350,938	0.8%	358,153	0.8%	371,928	0.8%	13,775	3.8%
City Manager	346,695	0.8%	556,846	1.2%	602,450	1.3%	45,604	8.2%
National Frontier Trails Center	299,881	0.7%	298,093	0.7%	296,978	0.6%	(1,115)	-0.4%
Technology Services	1,611,035	3.6%	1,498,425	3.3%	1,537,898	3.2%	39,473	2.6%
Municipal Court	465,676	1.0%	476,009	1.1%	484,446	1.0%	8,437	1.8%
Law	573,978	1.3%	549,803	1.2%	583,694	1.2%	33,891	6.2%
Finance	1,183,704	2.7%	1,220,103	2.7%	1,260,381	2.6%	40,278	3.3%
Personnel	302,843	0.7%	306,607	0.7%	314,359	0.7%	7,752	2.5%
Community Development	2,109,915	4.7%	2,172,394	4.8%	2,325,530	4.8%	153,136	7.0%
Police	14,010,309	31.5%	13,485,399	29.8%	14,198,777	29.5%	713,378	5.3%
Fire	10,150,605	22.8%	9,840,188	21.8%	10,644,077	22.1%	803,889	8.2%
Health	949,976	2.1%	1,077,010	2.4%	1,218,612	2.5%	141,602	13.1%
Public Works	5,230,203	11.8%	5,493,353	12.2%	5,749,659	12.0%	256,306	4.7%
Water Pollution Control	286,849	0.6%	228,850	0.5%	290,964	0.6%	62,114	27.1%
Parks and Recreation	1,398,763	3.1%	1,455,864	3.2%	1,678,621	3.5%	222,757	15.3%
Non-Departmental	3,535,850	8.0%	4,257,805	9.4%	4,522,349	9.4%	264,544	6.2%
City Council Strategic Goals	400,000	0.9%	400,000	0.9%	400,000	0.8%	0	0.0%
Debt Service	169,947	0.4%	172,522	0.4%	173,281	0.4%	759	0.4%
Capital Outlay	714,745	1.6%	1,000,000	2.2%	1,075,000	2.2%	75,000	7.5%
Total Operating Departments	$44,424,550	100.0%	$45,184,784	100.0%	$48,064,298	100.0%	$2,879,514	6.4%
Transfers to Reserves-								
For Capital Projects-								
Mid Town Truman Road Corridor Project			150,000		1,075,000		925,000	616.7%
Transfers to Other Funds-								
Employee Benefits Fund			52,728		52,728		0	0.0%
Street Improv. Fund-								
Gasoline Sales Tax Transfer			150,000		150,000		0	0.0%
Total Allocations			**$45,537,512**		**$49,342,026**		**$3,804,514**	**8.4%**
Balance Available			**$9,778**		**$0**		**($9,778)**	

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

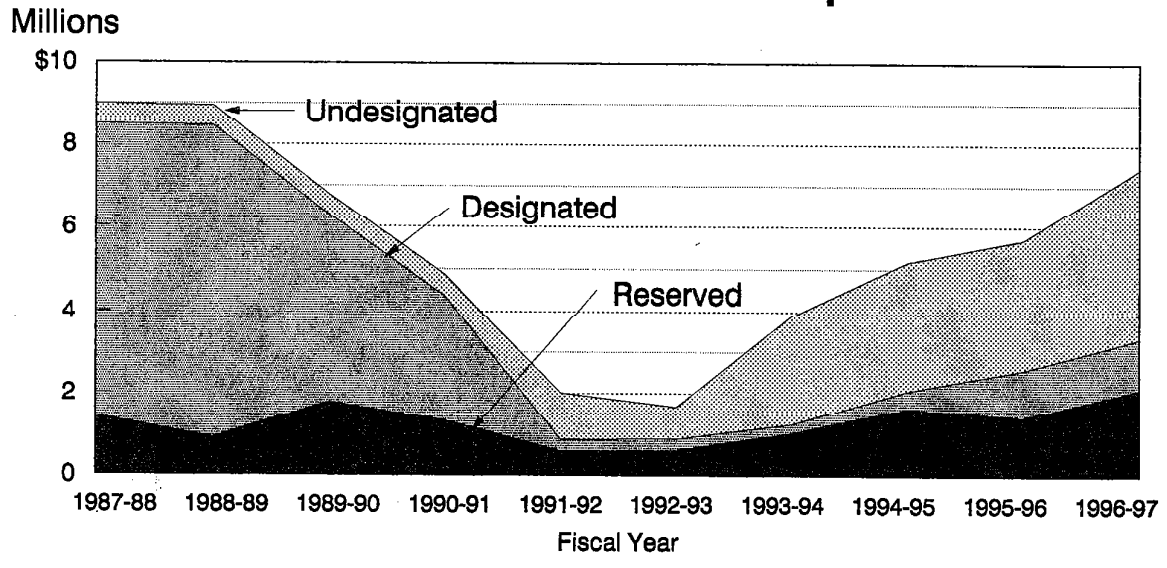
Fund Balance Summary - General Fund

For the Fiscal Years Ending June 30, 1993 through June 30, 1998

Description	Actual 6/30/93	Actual 6/30/94	Actual 6/30/95	Actual 6/30/96	Actual 6/30/97	Projected 6/30/98
Fund Balance Components						
Reserved for:						
Encumbrances	$513,335	$944,407	$1,564,536	$1,341,706	$2,042,097	
Certificates of Participation	62,818	62,818	56,836	62,818	62,818	
Domestic Violence	17,727	3,313	8,335	4,614	5,254	
Total Reserved	$593,880	$1,010,538	$1,629,707	$1,409,138	$2,110,169	
Designated for:						
Police Equipment	$16,050	$28,300	$3,839	$11,562	$16,958	
Worker's Compensation	125,000	125,000	150,000	150,000	225,000	
Capital Projects	122,441	62,725	229,831	470,142	460,813	
Equipment Replacement	0	0	0	186,869		
Working Capital	0	0	0	0	0	
City Council Strategic Goals	0	0	54,500	341,950	343,856	
Potential Use Tax Refund	0	0	0	0	188,443	
Total Designated	$263,491	$216,025	$438,170	$1,160,523	$1,235,070	
Undesignated	**800,519**	**2,669,053**	**3,109,939**	**3,125,939**	**4,090,741**	**4,076,130**
Total Fund Balance	$1,657,890	$3,895,616	$5,177,816	$5,695,600	$7,435,980	
Fund Balance Target *	1,856,134	2,002,572	2,033,868	2,142,194	2,260,186	2,328,802
Actual over (under) Target *	(1,055,615)	666,481	1,076,071	983,745	1,830,555	1,747,328

* based on 5% of Annual Revenues (compared to Undesginated Fund Balance)

Ten Year Fund Balance Comparison



CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Fund Balance Summary - General Fund

Projected Fund Balance for 1998-99

Projected Fund Balance at June 30, 1998	$4,076,130
Proposed Fund Balance Uses for 1998-99:	
Excess of Proposed Appropriations (over) under Projected Revenues	0
Transfer from Undesignated Fund Balance for Capital Outlay	(365,000)
Transfer to Street Improvements Fund for repairs to 35th Street	(600,000)
Park Maintenance Facility Relocation	(325,000)
Potential Use Tax Refund (see note 1 below)	(415,500)
Projected Fund Balance at June 30, 1999	**$2,370,630**
Projected Fund Balance Target (5% of Estimated Revenues)	$2,398,055

Note 1) The Missouri Department of Revenue has projected the City's potential Use Tax Refund liability to be $1,128,000. The City has already set aside $712,500 of this amount in reserve accounts leaving an unfunded liability balance of $415,500.

It is the City's Policy to not use Fund Balance as a funding source to finance ongoing purposes or programs in the budget since it represents a one time only resource and the budgeted purpose is left without available funding in future fiscal years.

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - General Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	General Fund					
	Property Taxes-					
3011	Real Estate, Including Penalties	$4,761,036	$4,782,375	$4,800,000	$5,110,988	6.9%
3013	Railroad and Other Utilities	60,981	62,900	62,900	63,000	0.2%
	Total Property Taxes	4,822,017	4,845,275	4,862,900	5,173,988	6.8%
	Sales and Use Taxes-					
3041	Local Option Sales Tax	12,209,743	12,145,344	12,600,000	13,331,000	9.8%
3042	Cigarette Tax	472,758	490,000	575,000	590,000	20.4%
3044	Local Option Use Tax	0	0	0	0	n/a
	Total Sales and Use Taxes	12,682,501	12,635,344	13,175,000	13,921,000	10.2%
	Utility Franchise Fees-					
3052	Water	16,029	18,000	18,000	18,000	0.0%
3053	Gas	3,450,882	3,160,000	2,870,000	3,230,000	2.2%
3054	Telephone	2,114,445	2,343,000	2,265,000	2,378,250	1.5%
3055	Electricity	334,305	133,810	210,000	140,000	4.6%
3057	Cable Television	331,184	325,000	325,000	360,000	10.8%
	Total Utility Franchise Fees	6,246,845	5,979,810	5,688,000	6,126,250	2.4%
	Total Taxes	$23,751,363	$23,460,429	$23,725,900	$25,221,238	7.5%
	Business Licenses and Permits-					
3101	Occupation Licenses	$955,674	$940,000	$980,000	$1,009,400	7.4%
3102	Liquor Licenses	72,040	74,000	72,000	72,000	-2.7%
3103	Exams and Licenses - Planning	39,833	35,000	35,000	35,000	0.0%
3104	Other Lic. & Permits - Finance	29,178	48,000	57,000	57,000	18.8%
3108	Building Permits	653,815	560,000	660,000	660,000	17.9%
3120	Nursing Home Permits	525	325	825	800	146.2%
3121	Day Care Permits	0	6,000	4,600	5,549	-7.5%
3122	Food Handler's Permits	46,240	35,000	37,500	44,200	26.3%
3123	Massage Therapist	450	2,000	1,400	1,300	-35.0%
3124	Other Food Permits	82,787	67,050	48,000	52,100	-22.3%
3125	Plan Reviews - Health Dept.	0	0	0	9,000	n/a
3126	Ambulance Permits & Licenses	0	0	0	6,000	n/a
	Total Bus. Lic. & Permits	1,880,542	1,767,375	1,896,325	1,952,349	10.5%
	Non-Business Licenses and Permits-					
3151	Motor Vehicle Licenses	419,139	390,000	395,000	415,000	6.4%
	Total Licenses and Permits	$2,299,681	$2,157,375	$2,291,325	$2,367,349	9.7%

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI

1998-99 Operating Budget

Revenue Summary - General Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Grants-					
	Federal Government Grants-					
3210	Emergency Mgt. Assistance	$45,025	$35,000	$35,000	$35,000	0.0%
3211	Public Health Nursing	76,102	75,052	75,052	81,926	9.2%
3213	Speed Limit Enforcement	834	0	0	0	0.0%
3218	Dial-a-Ride	15,651	13,000	13,000	13,000	0.0%
3219	Other Federal Grants	497,235	228,508	834,438	239,636	4.9%
	Total Federal Grants	634,847	351,560	957,490	369,562	5.1%
	State Government Grants-					
3241	Financial Institutions Grant	24,240	24,000	24,000	24,000	0.0%
3242	Gasoline Tax	3,119,439	3,200,000	3,200,000	3,248,000	1.5%
3243	Motor Vehicle License Fees	539,534	540,000	497,000	540,000	0.0%
3244	Motor Vehicle Sales Tax	673,516	700,000	760,000	800,000	14.3%
3250	Other State Grants	10,150	32,520	94,886	163,981	n/a
	Total State Grants	4,366,879	4,496,520	4,575,886	4,775,981	6.2%
	Other Sources-					
3272	Jackson Co. Drug Task Force	410,472	357,113	402,113	442,515	23.9%
3274	Jackson Co. DARE Program	33,674	290,852	297,352	290,900	0.0%
3275	Mid-America Regional Council	57,421	25,000	25,000	25,000	0.0%
3279	Other Grants	0	0	0	18,304	0.0%
	Total Other Sources	501,567	672,965	724,465	776,719	15.4%
	Total Grants	$5,503,293	$5,521,045	$6,257,841	$5,922,262	7.3%
	Payments in Lieu of Taxes					
3281	Power & Light Fund - PILOT	$5,712,493	$6,331,708	$6,158,105	$6,217,039	-1.8%
3282	Water Fund - PILOT	990,096	940,674	883,309	888,829	-5.5%
3283	Sanitary Sewer Fund - PILOT	838,945	990,000	990,000	1,035,540	4.6%
	Total Pymt. in Lieu of Taxes	$7,541,534	$8,262,382	$8,031,414	$8,141,408	-1.5%
	Charges for Services-					
	General Government-					
3302	Planning and Zoning Fees	$23,043	$7,000	$7,000	$7,000	0.0%
3303	Board of Adjustment Fees	250	2,000	2,000	2,000	0.0%
3304	Sale of Maps, Books, & Plans	3,794	4,000	4,000	4,000	0.0%
3305	Sale of Police Reports	50,137	52,000	52,000	52,000	0.0%
3306	Sale of Fire Reports	826	500	500	500	0.0%
3307	Computer Service Charges	47,998	60,000	60,000	60,000	0.0%

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - General Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Charges for Services (continued)-					
	Health-					
3311	Animal Shelter Fees	60,656	65,000	65,000	65,000	0.0%
3312	Animal Identification Tags	566	1,000	1,000	1,000	0.0%
3317	Spay/Neuter Fees	12,431	0	0	0	n/a
	Public Safety-					
3313	Reimb. for Police Services	4,385	71,720	24,000	24,752	n/a
3314	School Resource Officers	39,828	65,534	65,534	67,000	2.2%
3315	Alarm Charges - Police	5,940	0	0	0	n/a
3316	Alarm Charges - Fire	1,500	1,500	1,500	1,500	0.0%
	Recreation-					
3322	Class Fees	22,066	20,300	20,300	23,000	13.3%
3323	Park Concessions	11,646	11,500	11,500	9,500	-17.4%
3326	Pool fees, Sr. Program, Misc.	3,566	8,000	0	20,000	n/a
3327	Sermon Center Fees	10,495	10,200	10,200	13,800	35.3%
3329	Recreation Rentals	21,480	15,500	15,500	20,500	32.3%
	National Frontier Trails Center-					
3331	Admissions	28,307	30,000	30,000	35,000	16.7%
3332	Gift Shop Sales	34,241	46,000	35,000	40,000	-13.0%
	Cemetery-					
3341	Sale of Cemetery Lots	40,890	33,000	65,000	74,600	126.1%
3342	Sale of Monument Bases	13,155	10,000	10,000	10,500	5.0%
3343	Grave Opening Charges	54,180	55,000	55,000	67,000	21.8%
	Other Charges-					
3392	Sale of Street Signs	1,416	1,000	1,000	1,000	0.0%
3393	Special Assessments	72,197	40,000	40,000	40,000	0.0%
3396	Sale of Recycled Material	0	0	0	50,000	n/a
3397	Solid Waste Disposal	0	0	35,000	35,000	n/a
3398	Miscellaneous Charges	2,033	20,000	20,000	20,000	0.0%
	Total Charges for Services	$567,026	$630,754	$631,034	$744,652	18.1%
	Fines and Court Costs-					
3401	Fines and Forfeitures	$1,563,216	$1,449,692	$1,850,000	$1,896,000	30.8%
3402	Court Costs	255,492	232,994	255,000	268,850	15.4%
3403	Police Training Court Costs	39,176	36,536	36,536	41,840	14.5%
3404	Domestic Violence Court Costs	19,559	18,182	18,182	20,900	14.9%
3405	DWI/Drugs Court Costs	22,500	20,746	20,746	24,300	17.1%
3406	Special Warrant Collections	3,138	4,168	1,000	0	n/a
	Total Fines & Court Costs	$1,903,081	$1,762,318	$2,181,464	$2,251,890	27.8%

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - General Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Interest Income-					
3411	Interest	$328,822	$250,000	$320,000	$315,000	26.0%
3412	Interest on Special Assessments	4,876	4,500	4,500	4,500	0.0%
	Total Interest Income	$333,698	$254,500	$324,500	$319,500	25.5%
3421	**Interfund Chgs for Support Ser.**	$2,895,953	$2,850,370	$2,776,709	$2,729,400	-4.2%
	Other Revenue-					
3431	Sale of Land	$100	$0	$0	$0	n/a
3432	Sale of Fixed Assets	50,166	5,000	5,000	5,000	0.0%
3433	Rental Income	157,991	154,990	162,859	110,400	-28.8%
3434	Damage Claims	20,631	20,000	45,000	20,000	0.0%
3435	Contributions	29,959	2,000	20,186	2,000	0.0%
3437	Housing Authority - PILOT	0	14,200	0	0	-100.0%
3439	Cash Over/Short	1,127	1,000	1,000	1,000	0.0%
3449	Misc. Non-Operating Revenue	148,120	100,000	121,802	125,000	25.0%
	Total Other Revenue	$408,094	$297,190	$355,847	$263,400	-11.4%
	Total General Fund Revenues	**$45,203,723**	**$45,196,363**	**$46,576,034**	**$47,961,099**	**6.1%**

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Appropriation Summary - General Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Description	1996-97 Actual	1997-98 Original Budget	1997-98 Revised Budget	1998-99 City Council Adopted Budget
General Government:				
City Council	$332,638	$337,360	$337,360	$335,294
City Clerk	350,938	358,153	358,153	371,928
City Manager	346,695	556,846	534,491	602,450
Technology Services	1,611,035	1,498,425	1,498,425	1,537,898
Municipal Court	465,676	476,009	476,009	484,446
Total General Government	$3,106,982	$3,226,793	$3,204,438	$3,332,016
National Frontier Trails Center	299,881	298,093	304,593	296,978
Law Department	573,978	549,803	598,659	583,694
Finance Department:				
Administration	$200,845	$219,848	$219,848	$223,483
Accounting	515,081	537,931	537,931	563,515
Purchasing	332,150	316,714	316,714	325,896
Occupation Licensing	135,628	145,610	145,610	147,487
Total Finance Department	$1,183,704	$1,220,103	$1,220,103	$1,260,381
Personnel Department	$302,843	$306,607	$306,607	$314,359
Community Development Department:				
Administration	$214,365	$142,041	$142,041	$144,481
Planning	386,234	421,327	421,327	467,870
Transportation	641,110	641,703	641,703	677,796
Historic Preservation	119,297	121,496	123,496	113,122
Inspection	397,088	409,352	418,652	417,249
Code Compliance	351,821	436,475	451,175	505,012
Total Planning and Permits	$2,109,915	$2,172,394	$2,198,394	$2,325,530
Police Department:				
Administration	$1,280,529	$752,357	$774,113	$705,066
Police Operations	8,654,326	8,687,511	9,209,927	9,046,864
Police Services	4,075,454	4,045,531	4,045,656	4,446,847
Total Police Department	$14,010,309	$13,485,399	$14,029,696	$14,198,777
Fire Department:				
Administration	$266,131	$237,536	$237,747	$271,949
Suppression	8,949,997	8,637,714	8,649,322	9,254,635
Fire Prevention	417,746	407,010	407,010	475,568
Maintenance	363,344	397,102	407,849	439,002
Training	153,387	160,826	160,615	202,923
Total Fire Department	$10,150,605	$9,840,188	$9,862,543	$10,644,077

(continued on the next page)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Appropriation Summary - General Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Description	1996-97 Actual	1997-98 Original Budget	1997-98 Revised Budget	1998-99 City Council Adopted Budget
Health Department:				
General Services	$593,281	$707,511	$757,427	$826,439
Animal Control	356,695	369,499	369,499	392,173
Total Health Department	$949,976	$1,077,010	$1,126,926	$1,218,612
Public Works:				
Administration	$312,468	$164,213	$163,493	$222,644
Engineering	1,230,557	1,309,248	1,338,118	1,379,476
Facility Management	671,949	639,609	639,609	630,465
Street Maintenance	3,015,229	3,380,283	3,386,606	3,517,074
Total Public Works	$5,230,203	$5,493,353	$5,527,826	$5,749,659
Water Pollution Control-				
Storm Water Maintenance	$286,849	$228,850	$228,850	$290,964
Parks and Recreation:				
Administration	$144,100	$142,082	$145,219	$160,131
Park Maintenance	731,232	767,462	764,988	846,051
Recreation	386,811	415,942	414,160	525,584
Cemetery Maintenance	136,620	130,378	131,497	146,855
Total Parks and Recreation	$1,398,763	$1,455,864	$1,455,864	$1,678,621
Non-Departmental	$3,935,850	$4,657,805	$4,688,263	$4,922,349
Debt Service (Lease Purchases)	169,947	172,522	172,522	173,281
Capital Outlay	714,745	1,000,000	1,067,965	1,075,000
Total General Fund	$44,424,550	$45,184,784	$45,993,249	$48,064,298

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Appropriations by Type Summary - General Fund

Department	Personal Services	Other Services	Supplies	Capital Outlay & Other	Total
Allocation by Amount					
City Council	$301,048	$30,161	$4,085	$0	$335,294
City Clerk	320,263	26,835	24,830	0	371,928
City Manager	561,950	31,350	9,150	0	602,450
National Frontier Trails Center	207,038	59,990	29,950	0	296,978
Technology Services	1,093,589	382,159	62,150	0	1,537,898
Municipal Court	450,893	31,191	2,362	0	484,446
Law Department	426,494	149,150	8,050	0	583,694
Finance	1,133,679	114,448	12,254	0	1,260,381
Personnel	286,571	26,038	1,750	0	314,359
Community Development	1,408,078	896,423	21,029	0	2,325,530
Police	12,590,476	842,521	343,398	422,382	14,198,777
Fire	9,633,301	493,989	167,439	349,348	10,644,077
Health	1,080,281	78,439	59,892	0	1,218,612
Public Works	3,653,445	914,227	981,987	200,000	5,749,659
Water Pollution Control	188,785	59,730	42,449	0	290,964
Parks and Recreation	1,328,311	256,323	93,987	0	1,678,621
Non-Departmental	1,914,944	2,249,605	12,800	745,000	4,922,349
Capital Outlay/Debt Service	0	0	0	1,248,281	1,248,281
Total General Fund	**$36,579,146**	**$6,642,579**	**$1,877,502**	**$2,965,011**	**$48,064,290**
Allocation by Percentage					
City Council	89.79%	9.00%	1.22%	0.00%	100.00%
City Clerk	86.11%	7.22%	6.68%	0.00%	100.00%
City Manager	93.28%	5.20%	1.52%	0.00%	100.00%
National Frontier Trails Center	69.71%	20.20%	10.08%	0.00%	100.00%
Technology Services	71.11%	24.85%	4.04%	0.00%	100.00%
Municipal Court	93.07%	6.44%	0.49%	0.00%	100.00%
Law Department	73.07%	25.55%	1.38%	0.00%	100.00%
Finance	89.95%	9.08%	0.97%	0.00%	100.00%
Personnel	91.16%	8.28%	0.56%	0.00%	100.00%
Community Development	60.55%	38.55%	0.90%	0.00%	100.00%
Police	88.67%	5.93%	2.42%	2.97%	100.00%
Fire	90.50%	4.64%	1.57%	3.28%	100.00%
Health	88.65%	6.44%	4.91%	0.00%	100.00%
Public Works	63.54%	15.90%	17.08%	3.48%	100.00%
Water Pollution Control	64.88%	20.53%	14.59%	0.00%	100.00%
Parks and Recreation	79.13%	15.27%	5.60%	0.00%	100.00%
Non-Departmental	38.90%	45.70%	0.26%	15.14%	100.00%
Capital Outlay/Debt Service	0.00%	0.00%	0.00%	100.00%	100.00%
Total General Fund	**76.10%**	**13.82%**	**3.91%**	**6.17%**	**100.00%**

CITY OF INDEPENDENCE, MISSOURI
1998-99 OPERATING BUDGET
General Fund
Summary of Operating/Other Transfers and Designations of Fund Balance
For Fiscal Years 1997-98 and 1998-99

Description	Amount Fund
1997-98	
Operating Transfers In-	
From the CDBG Fund-	
Senior Citizen Nutrition Site	$20,927
Code Enforcement	40,000
Total From the CDBG Fund	$60,927
Fund Balance Designations-	
For Capital Projects-	
Mid Town Truman Road Corridor Project	(150,000)
Total Designations	($150,000)
Operating Transfers Out-	
To the Street Improvements Fund-	
Gas Sales Tax Transfer	($150,000)
To the Employee Benefits Fund	(52,728)
Total Operating Transfers	($202,728)
Net Transfers	($291,801)
1998-99	
Operating Transfers In-	
From the CDBG Fund-	
Senior Citizen Nutrition Site	$20,927
Code Enforcement	70,000
Total From the CDBG Fund	$90,927
Designations-	
For Capital Projects-	
Mid Town Truman Road Corridor Project	(150,000)
Total Designations	($150,000)
Operating Transfers Out-	
To the Street Improvements Fund-	
Gas Sales Tax Transfer	($150,000)
Street Rehabilitation - 35th Street	(600,000)
To the Buildings & Other Improvements Fund-	
Park Maintenance Facility	(325,000)
To the Employee Benefits Fund	(52,728)
Total Operating Transfers	($1,127,728)
Net Transfers	($1,186,801)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Authorized Positions Summary - General Fund

For the Fiscal Years 1992-93 through 1998-99

Description	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	City Council Adopted 1998-99
City Council	12.00	12.00	12.00	12.00	12.00	11.00	11.00
City Clerk	7.00	7.00	7.00	7.00	7.00	7.00	7.00
City Manager	5.00	5.00	4.00	5.00	5.00	9.38	10.50
National Frontier Trails Center	6.76	6.55	6.55	6.55	6.55	6.55	6.55
Technology Services	19.00	19.00	19.00	21.00	21.00	21.00	21.00
Municipal Court	13.00	13.00	13.00	13.00	13.00	12.00	12.00
Law	6.00	6.00	6.00	6.00	6.00	6.00	6.50
Finance	26.00	26.00	26.00	25.00	25.00	25.00	25.00
Personnel	5.00	5.00	5.00	6.00	6.00	6.00	6.50
Community Development	16.00	15.00	21.50	24.50	28.00	28.00	30.00
Police	232.25	240.53	240.25	245.00	255.00	260.00	264.00
Fire	189.00	183.28	174.00	173.00	173.00	173.00	174.00
Health	29.49	30.49	24.99	26.74	27.74	26.74	28.49
Public Works	93.00	92.00	86.00	86.00	86.50	87.90	87.73
Water Pollution Control	0.00	0.00	0.00	0.00	0.00	5.00	5.00
Parks and Recreation	39.40	39.90	39.90	40.15	39.15	39.15	41.10
Total General Fund	698.90	700.75	685.19	696.94	710.94	723.72	736.37

Note 1: The above totals are based on full time equivalent positions

Note 2: Changes by department and position between fiscal years 1997-98 to 1998-99 are shown on the following page.

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Authorized Positions Changes for 1997-98 and 1998-99

Fund/ Department/Function/Position Title	Authorized Changes for 1998-99	Comments
General Fund		
City Manager		
City Manager's Office		
Assistant City Manager	1.00	
Admin. Officer/Emergency Prep. Coordinator	(0.50)	
Administrative Specialist II	0.50	
Emergency Preparedness		
Admin. Officer/Emergency Prep. Coordinator	(0.50)	
Administrative Specialist II	(0.50)	
Citizen Information Center		
Admin. Officer/Citizen Information Ctr. Dir.	0.25	These positions were budgeted for 9
Customer Service Technician II	0.25	months in 1997-98 based on the projected
Customer Service Technician I	0.62	startup date for the Citizen Information Ctr.
Department Total	1.12	
Technology Services		
Computer Operator II	(1.00)	
Network Systems Specialist	1.00	Position reclassification
Administrative Specialist II	(1.00)	
Administrative Specialist III	1.00	Position upgrade
Department Total	0.00	
Law		
Assistant City Counselor II (part time)	0.50	
Personnel		
Administrative Specialist II (part time)	0.50	
Community Development		
Current Planning		
Administrative Specialist II	1.00	
Code Compliance		
Clerk Typist I	(1.00)	
Clerk Typist II	1.00	Position upgrade
Property Maintenance Officer	1.00	Position funded by CDBG Funds
Department Total	2.00	
Police		
Chief of Police		
Police Lieutenant	(1.00)	
Staff Assistant	1.00	Position reclassification
Clerk Stenographer II	(1.00)	
Fiscal Technician II	1.00	Position upgrade
Traffic Unit		
Police Officer	(1.00)	
Investigations		
Police Investigative Clerk	1.00	Position reclassification
Clerk Stenographer II	(1.00)	
Drug Enforcement Unit		
Police Officer	1.00	
Records and Property		
Police Desk Clerk	2.00	
Police Records Supervisor	2.00	

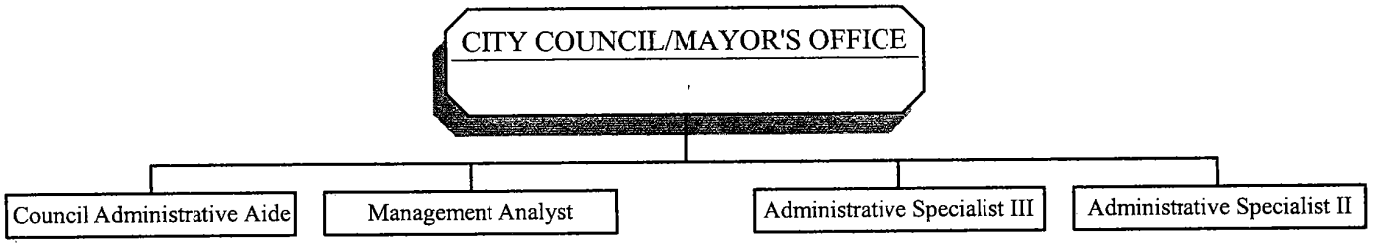
(continued on next page)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Authorized Positions Changes for 1997-98 and 1998-99

Fund/ Department/Function/Position Title	Authorized Changes for 1998-99	Comments
Police (continued)		
Communications		
Telecommunicator I	(3.00)	
Telecommunicator II	3.00	Position upgrade
Department Total	4.00	
Fire		
Training/Emergency Preparedness		
Administrative Specialist II	1.00	
Health		
Food and Institution		
Public Health Investigator I	(1.00)	
Public Health Investigator II	1.00	Position upgrade
Clerk Typist II	(0.50)	
Administrative Aide I	1.00	Position upgrade
Nursing Services		
Youth Services Coordinator	1.00	
Animal/Rabies Control		
Rabies Control Officer I	(3.00)	
Rabies Control Officer II	(2.00)	
Animal Control Officer	5.00	Position reclassification
Clerk Typist I	(0.25)	
Custodian	0.50	
Department Total	1.75	
Public Works		
Administration		
Special Projects Coordinator	0.83	Funded for 10 months
Facility Management		
Facility Manager	(1.00)	Delete vacant position
Department Total	(0.17)	
Parks and Recreation		
Administration		
Parks, Rec. and Community Services Dir.	(1.00)	
Parks and Recreation Director	1.00	
Administrative Specialist I	0.50	
Turf and Facilities Maintenance		
Chemical Applications Operator	(1.00)	
Light Equipment Operator	1.00	Position reclassification
Recreation Supervisory & Support Services		
Clerk I - part time	0.90	
Senior Services		
Recreation Program Supervisor	1.00	
Dickinson Lakes Pool		
Pool Manager	(0.29)	
Lifeguard	(1.16)	
RT Sermon Community Center		
Nutrition Site Aide	1.00	
Department Total	1.95	
General Fund Total	12.65	

City of Independence, Missouri
City Council/Mayor's Office



City of Independence
Departmental Budget Summary

Department: 4000-CITY COUNCIL **1998-99 Operating Budget**

Department Description-

THE CITY COUNCIL IS THE LEGISLATIVE AND GOVERNING BODY OF THE CITY, CONSISTING OF SEVEN MEMBERS, INCLUDING THE MAYOR, WHO ARE ELECTED BY THE VOTERS WITHIN THE CITY. THE COUNCIL OPERATES WITH POWERS GRANTED BY THE CITY CHARTER TO ENACT LEGISLATION TO PROTECT THE PUBLIC HEALTH, SAFETY AND WELFARE OF THE CITY'S RESIDENTS. IT ALSO APPOINTS THE CITY MANAGER, CITY MANAGEMENT ANALYST, CITY CLERK, AND SUCH OTHER PERSONNEL AS NEEDED TO ASSIST THE COUNCIL IN PERFORMING ITS DUTIES. THE COUNCIL ALSO APPOINTS MEMBERS TO VARIOUS ADVISORY BOARDS AND COMMISSIONS WHICH PROVIDE THEM WITH COMMUNITY INPUT AND IDEAS.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4002	CITY COUNCIL	128,635	143,367	143,367	140,175
02 4003	MANAGEMENT ANALYST	76,141	78,544	78,544	78,024
02 4004	MAYOR'S OFFICE	127,862	115,449	115,449	117,095
	Total	332,638	337,360	337,360	335,294
Staffing-					
	Full Time Positions	12.00	11.00	11.00	11.00
	Part Time Positions	0.00	0.00	0.00	0.00
	Total	12.00	11.00	11.00	11.00
Source of Funding-					
	GENERAL FUND	332,638	337,360	337,360	335,294
	Total	332,638	337,360	337,360	335,294

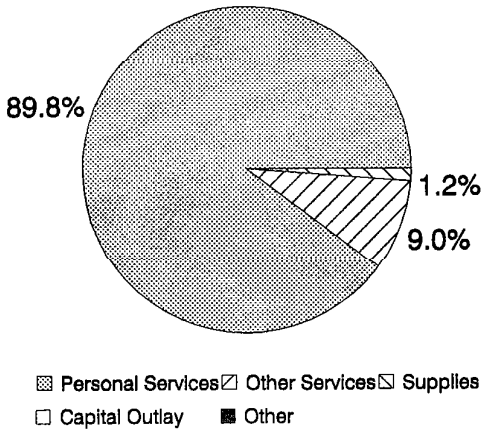
1998-99 Operating Budget

City Council

Appropriations by Type:

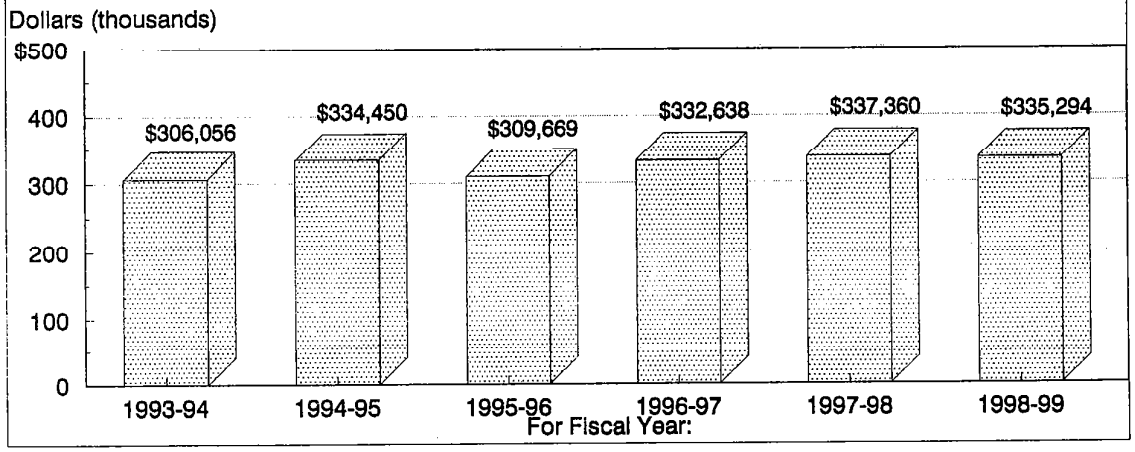
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	288,637	303,114	303,114	301,048
Other Services	11,153	30,161	28,161	30,161
Supplies	12,152	4,085	6,085	4,085
Capital Outlay	20,696	0	0	0
Other	0	0	0	0
Total	332,638	337,360	337,360	335,294

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	12.00	12.00	12.00	12.00	11.00	11.00
Amount by Fund:						
General	306,056	334,450	309,669	332,638	337,360	335,294
Per Capita	2.70	2.94	2.72	2.89	2.92	2.89
Per Household	6.26	6.80	6.26	6.70	6.74	6.66



City of Independence
Detail Program Sheet

Department: 4000-CITY COUNCIL | **1998-99 Operating Budget**
Program: 4002-CITY COUNCIL | **Fund: 02-GENERAL**

Description:

THE COUNCIL IS THE LEGISLATIVE AND GOVERNING BODY OF THE CITY, CONSISTING OF TWO AT-LARGE MEMBERS AND FOUR DISTRICT MEMBERS, ELECTED BY THE VOTERS WITHIN THE CITY. THE COUNCIL OPERATES WITH POWERS GRANTED BY THE CITY CHARTER TO ENACT LEGISLATION TO PROTECT THE PUBLIC HEALTH, SAFETY AND WELFARE OF THE CITY'S RESIDENTS. IT ALSO APPOINTS THE CITY MANAGER, CITY MANAGEMENT ANALYST, CITY CLERK, AND SUCH OTHER PERSONNEL AS NEEDED TO ASSIST THE COUNCIL IN PERFORMING ITS DUTIES. THE COUNCIL ALSO APPOINTS MEMBERS TO VARIOUS ADVISORY BOARDS AND COMMISSIONS WHICH PROVIDE THEM WITH COMMUNITY INPUT AND IDEAS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	126,282	135,537	135,537	132,345
OTHER SERVICES	1,773	6,900	6,900	6,900
SUPPLIES	580	930	930	930
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	128,635	143,367	143,367	140,175

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COUNCIL ADMINISTRATIVE AIDE	2.00	1.00	1.00	1.00
COUNCILMEMBER	6.00	6.00	6.00	6.00
Total	8.00	7.00	7.00	7.00

City of Independence
Detail Program Sheet

Department: 4000-CITY COUNCIL — **1998-99 Operating Budget**
Program: 4003-MANAGEMENT ANALYST — **Fund: 02-GENERAL**

Description:

THE CITY MANAGEMENT ANALYST CONDUCTS PERFORMANCE AUDITS OF THE CITY'S DEPARTMENTS AND PROGRAMS. THESE AUDITS ARE FOCUSED ON IDENTIFYING OPPORTUNITIES TO REDUCE COSTS, INCREASE EFFICIENCY, IMPROVE PROGRAM EFFECTIVENESS, AND ENHANCE MANAGEMENT AND ADMINISTRATION OF THE CITY ACTIVITIES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	74,463	75,739	75,739	75,219
OTHER SERVICES	145	2,050	2,050	2,050
SUPPLIES	1,533	755	755	755
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	76,141	78,544	78,544	78,024

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
MANAGEMENT ANALYST	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

City of Independence
Detail Program Sheet

Department: 4000-CITY COUNCIL — **1998-99 Operating Budget**
Program: 4004-MAYOR'S OFFICE — **Fund: 02-GENERAL**

Description:

THE MAYOR IS THE PRESIDING OFFICER OF THE CITY COUNCIL, ELECTED BY THE REGISTERED VOTERS OF THE CITY. THE MAYOR OPERATES WITH POWERS GRANTED BY THE CITY CHARTER TO ENACT LEGISLATION TO PROTECT THE PUBLIC HEALTH, SAFETY, AND WELFARE OF THE CITY'S RESIDENTS. THE MAYOR APPOINTS MEMBERS TO VARIOUS ADVISORY BOARDS AND COMMISSIONS, AND WITH POWERS LIKE OTHER COUNCILMEMBERS, APPOINTS THE CITY MANAGER, CITY MANAGEMENT ANALYST, CITY CLERK AND SUCH OTHER PERSONNEL AS NEEDED TO ASSIST HIM/HER IN THE DUTIES OF THE OFFICE.

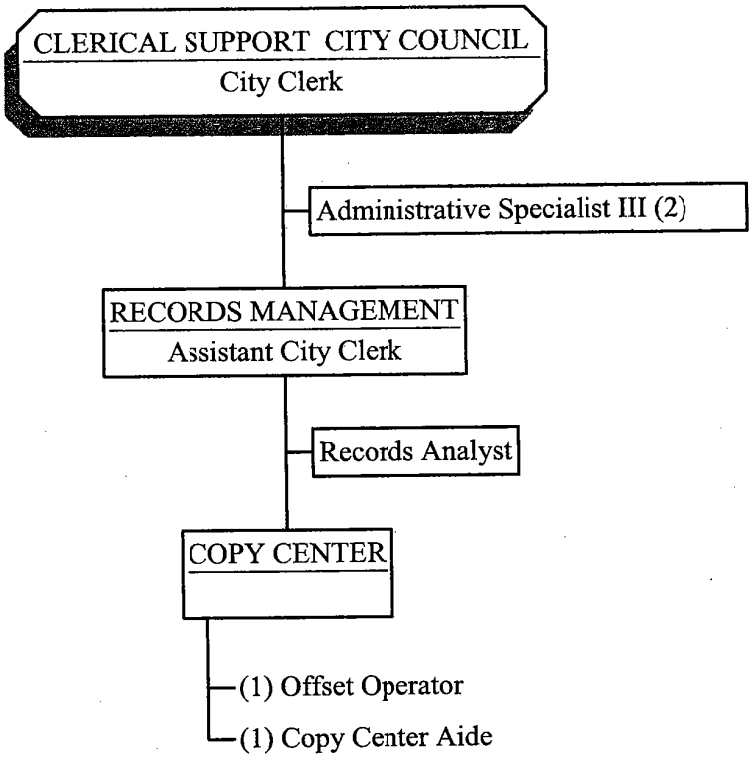
Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	87,892	91,838	91,838	93,484
OTHER SERVICES	9,235	21,211	19,211	21,211
SUPPLIES	10,039	2,400	4,400	2,400
CAPITAL OUTLAY	20,696	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	127,862	115,449	115,449	117,095

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ADMIN. SPECIALIST III, MAYOR	1.00	1.00	1.00	1.00
ADMIN. SPECIALIST II, MAYOR	1.00	1.00	1.00	1.00
MAYOR	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

City of Independence, Missouri
City Clerk



City of Independence
Departmental Budget Summary

Department: 4010-CITY CLERK **1998-99 Operating Budget**

Department Description-

TO KEEP THE JOURNAL OF COUNCIL PROCEEDINGS; AUTHENTICATE AND RECORD ALL ORDINANCES AND RESOLUTIONS; EDIT AND PRINT THE CITY CODE; CERTIFY THE VALIDITY OF CITY DOCUMENTS FOR COURT EVIDENCE; ATTEST TO SIGNATURES ON CONTRACTS AND PROCLAMATIONS; APPLY THE CITY SEAL WHEN APPROPRIATE; ADMINISTER OATHS OF OFFICE; WRITE AND TYPE ORDINANCES AND RESOLUTIONS; MAINTAIN RECORD OF TITLE TO CITY VEHICLES; PREPARE AND MAINTAIN RECORD OF DEEDS FOR WOODLAWN CEMETERY; OPERATE THE IN-HOUSE PRINTING FACILITY FOR THE CITY; MAINTAIN A RECORDS MANAGEMENT AND MICROFILMING PROGRAM FOR THE CITY; TRANSCRIBE THE MINUTES OF ALL COUNCIL MEETINGS; AND WORK WITH THE JACKSON COUNTY BOARD OF ELECTION COMMISSIONERS IN THE HANDLING OF ELECTIONS FOR THE CITY.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4012	CLERICAL SUP-CITY COUN.	167,323	170,914	170,914	174,236
02 4014	RECORDS MANAGEMENT	86,565	89,891	89,891	93,724
02 4015	COPY CENTER	97,050	97,348	97,348	103,968
	Total	350,938	358,153	358,153	371,928
Staffing-					
	Full Time Positions	7.00	7.00	7.00	7.00
	Part Time Positions	0.00	0.00	0.00	0.00
	Total	7.00	7.00	7.00	7.00
Source of Funding-					
	GENERAL FUND	350,938	358,153	358,153	371,928
	Total	350,938	358,153	358,153	371,928

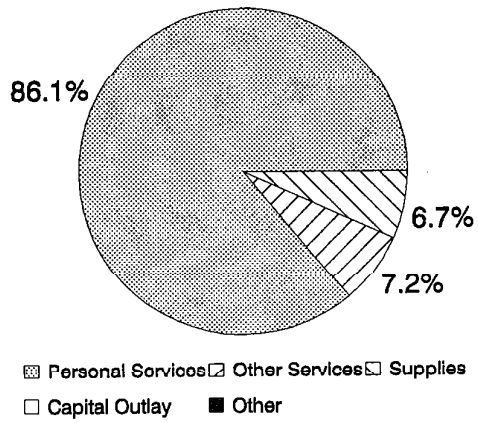
1998-99 Operating Budget

City Clerk

Appropriations by Type:

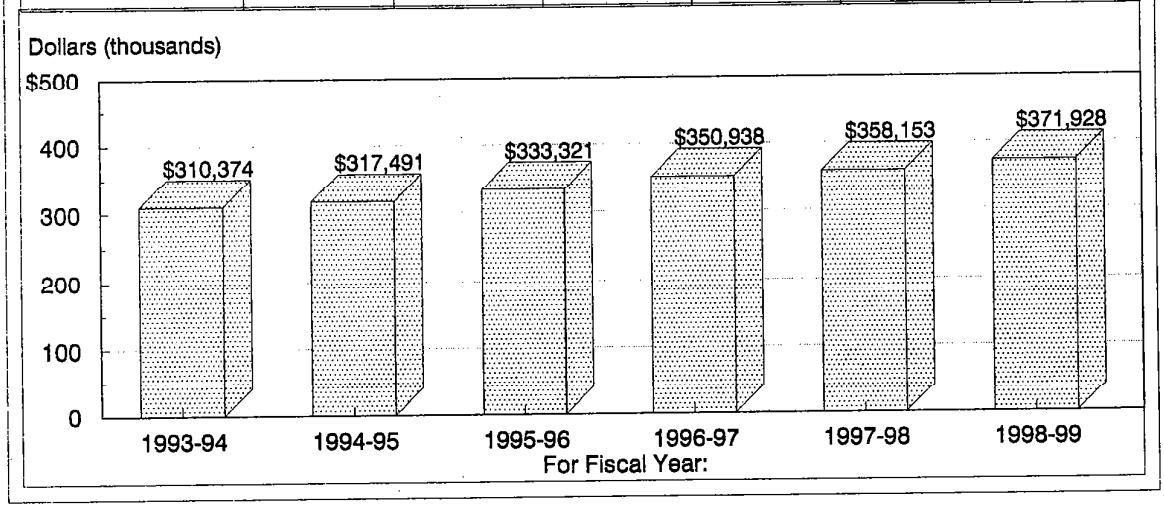
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	298,998	307,453	307,453	320,263
Other Services	33,326	32,635	32,635	26,835
Supplies	18,614	18,065	18,065	24,830
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	350,938	358,153	358,153	371,928

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	7.00	7.00	7.00	7.00	7.00	7.00
Amount by Fund:						
General	310,374	317,491	333,321	350,938	358,153	371,928
Per Capita	2.73	2.79	2.93	3.05	3.10	3.21
Per Household	6.35	6.45	6.74	7.06	7.15	7.38



City of Independence
Detail Program Sheet

Department: 4010-CITY CLERK — **1998-99 Operating Budget**
Program: 4012-CLERICAL SUP-CITY COUN. — **Fund: 02-GENERAL**

Description:

RESPONSIBLE FOR KEEPING THE JOURNAL OF COUNCIL PROCEEDINGS; AUTHENTICATING AND RECORDING ALL ORDINANCES AND RESOLUTIONS; EDITING AND PRINTING THE CITY CODE; CERTIFYING THE VALIDITY OF CITY DOCUMENTS FOR COURT EVIDENCE; ATTESTING TO SIGNATURES ON CONTRACTS AND PROCLAMATIONS; APPLYING THE CITY SEAL WHEN APPROPRIATE; ADMINISTERING OATHS OF OFFICE; WRITING AND TYPING ORDINANCES AND RESOLUTIONS AND MINUTES OF ALL CITY COUNCIL MEETINGS, MAINTAINING A RECORD OF THE TITLES TO CITY VEHICLES; PREPARING AND MAINTAINING A RECORD OF DEEDS FOR WOODLAWN CEMETERY; AND WORKING WITH THE JACKSON COUNTY BOARD OF ELECTION COMMISSIONERS IN THE HANDLING OF ELECTIONS FOR THE CITY.

1998-99 Objectives:

* MAKE ACCESS TO THE COMPUTERIZED INDEXING SYSTEM AVAILABLE TO ALL DEPARTMENTS.

1997-98 Accomplishments:

* ENTERED THREE MORE YEARS OF ORDINANCES AND TWO MORE YEARS OF RESOLUTIONS INTO THE NEW COMPUTERIZED INDEX SYSTEM.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	153,763	160,149	160,149	163,106
OTHER SERVICES	10,776	9,200	9,200	9,700
SUPPLIES	2,784	1,565	1,565	1,430
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	167,323	170,914	170,914	174,236

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ORDINANCES PASSED	286	260	305	300
RESOLUTIONS PASSED	102	110	128	120
CITY COUNCIL MEETINGS	28	28	29	28
STUDY SESSIONS	30	30	33	30

Continued

City of Independence
Detail Program Sheet

Department: 4010-CITY CLERK **1998-99 Operating Budget**
Program: 4012-CLERICAL SUP-CITY COUN. **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CITY CLERK	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	2.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	3.00

City of Independence
Detail Program Sheet

Department: 4010-CITY CLERK | **1998-99 Operating Budget**
Program: 4014-RECORDS MANAGEMENT | **Fund: 02-GENERAL**

Description:

RESPONSIBLE FOR MAINTAINING A RECORDS MANAGEMENT AND MICROFILMING PROGRAM FOR THE CITY. THIS INVOLVES DETERMINING THE APPROPRIATE LENGTH OF TIME TO STORE OVER 2,000 CUBIC FEET OF RECORDS, DETERMINING PORTION OF THOSE RECORDS TO MICROFILM, SECURING DEPARTMENTAL APPROVAL AND THE CITY COUNCIL APPROVAL FOR THE DESTRUCTION OF ANY RECORDS THAT HAVE MET THE RETENTION PERIOD OF THE MISSOURI MUNICIPAL RECORDS MANUAL

1998-99 Objectives:

* GAIN CITY COUNCIL ACCEPTANCE OF AN ORDINANCE ADOPTING THE MISSOURI MUNICIIPAL RECORDS MANUAL WHICH WILL ALLOW DESTRUCTION OF RECORDS FOLLOWING SPECIFIC STAFF PROCEDURES.

1997-98 Accomplishments:

* ACCEPTED 600 CUBIC FEET OF RECORDS FOR RETENTION AND RETRIEVAL FROM VARIOUS CITY DEPARTMENTS.
* BEGAN BUILDING PERMIT MICROFILMING PROJECT.
* DESTROYED APPROXIMATELY 685 CUBIC FEET OF OBSOLETE RECORDS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	86,081	89,191	89,191	93,024
OTHER SERVICES	0	300	300	300
SUPPLIES	484	400	400	400
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	86,565	89,891	89,891	93,724

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
RECORDS STORED - CUBIC FEET	2,702	2,500	2,356	2,500
RECORDS MICROFILMED - CUBIC FEET	29	20	25	20

Continued

City of Independence
Detail Program Sheet

Department: 4010-CITY CLERK **1998-99 Operating Budget**
Program: 4014-RECORDS MANAGEMENT **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
RECORDS ANALYST	1.00	1.00	1.00	1.00
ASSISTANT CITY CLERK	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

City of Independence
Detail Program Sheet

Department: 4010-CITY CLERK | **1998-99 Operating Budget**
Program: 4015-COPY CENTER | **Fund: 02-GENERAL**

Description:

RESPONSIBLE FOR THE IN-HOUSE PRINTING FACILITY FOR THE CITY, THE APPLICATION OF THE POSTAGE ON ALL ITEMS OF MAIL BEING SENT OUT BY THE CITY AND THE INSERTION OF UTILITY BILLS INTO MAILING ENVELOPES AND THE APPLICATION OF APPROPRIATE POSTAGE.

1998-99 Objectives:

* TO SATISFACTORILY PROVIDE THE REQUESTED COPIES BY THE TIME NEEDED AND IN THE MOST COST EFFECTIVE MANNER.
* TO AFFIX POSTAGE ON ALL OUTGOING MAIL ON THE DAY IT IS RECEIVED WITH THE GREATEST POSSIBLE POSTAGE SAVINGS AVAILABLE.

1997-98 Accomplishments:

* THE MAIL CENTER WILL REDUCE THE CITY'S MAIL EXPENSE BY APPROXIMATELY $58,000 DURING 97-98 THROUGH PRESORT SAVINGS.
* THE MAIL CENTER WILL REDUCE THE UTILITY FUNDS MAIL EXPENSE BY APPROXIMATELY $13,000 DURING 97-98 THROUGH COMBINING MULTIPLE STATEMENTS TO THE SAME CUSTOMER.
* A PROCEDURE WAS DEVELOPED FOR THE OFFSET PRESS TO ELIMINATE THE WASTE OF PLATE MATERIALS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	59,154	58,113	58,113	64,133
OTHER SERVICES	22,550	23,135	23,135	16,835
SUPPLIES	15,346	16,100	16,100	23,000
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	97,050	97,348	97,348	103,968

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PRINTING IMPRESSIONS	3,197,227	3,200,000	3,117,641	3,200,000
ITEMS MAILED	975,265	975,000	955,000	950,000

Continued

City of Independence
Detail Program Sheet

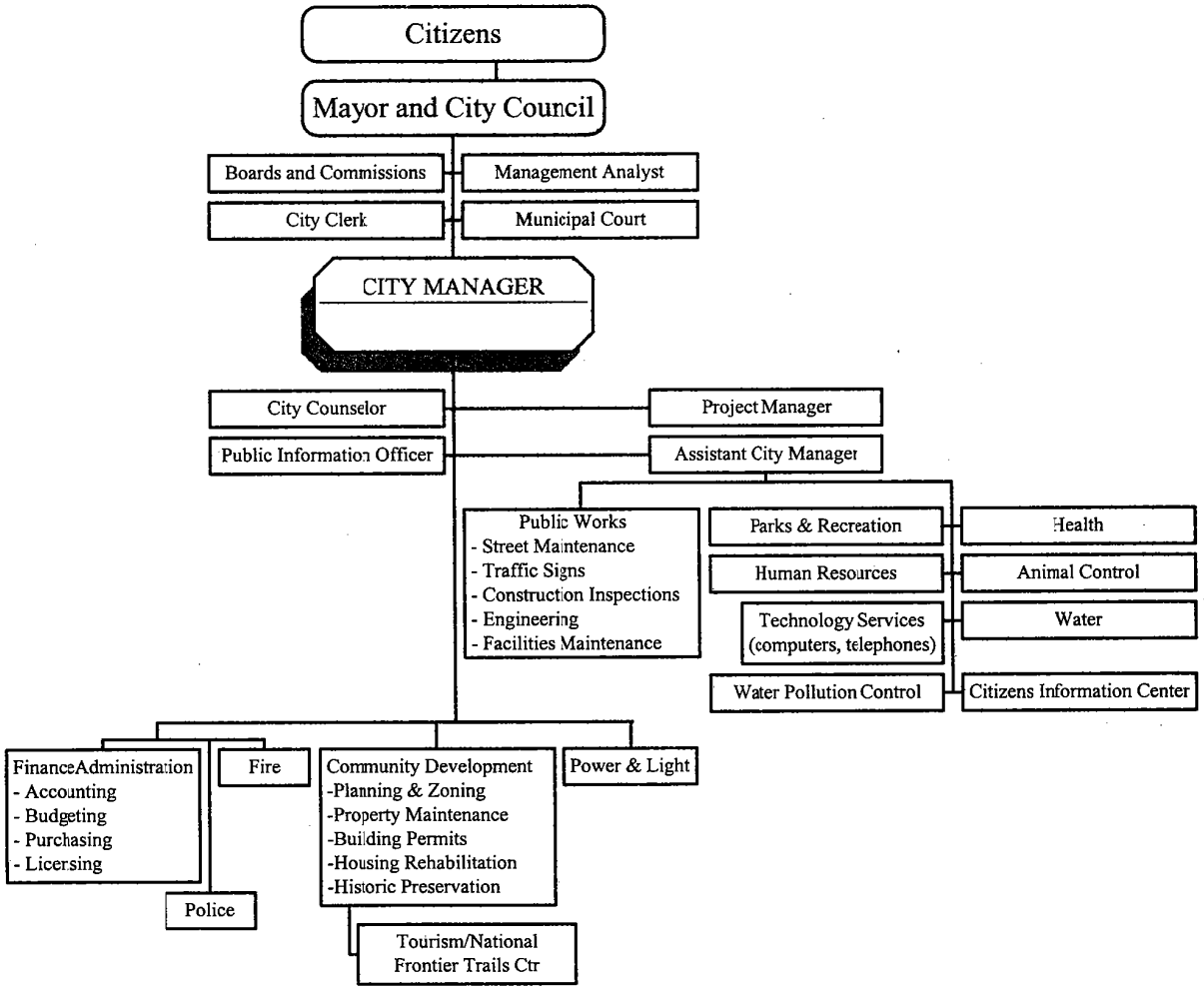
Department: 4010-CITY CLERK
Program: 4015-COPY CENTER

1998-99 Operating Budget
Fund: 02-GENERAL

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
OFFSET OPERATOR	1.00	1.00	1.00	1.00
COPY CENTER AIDE	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

City of Independence, Missouri
City Manager's Office



City of Independence
Departmental Budget Summary

Department: 4020-CITY MANAGER **1998-99 Operating Budget**

Department Description-

THE CITY MANAGER IS APPOINTED BY AND SERVES AT THE PLEASURE OF THE CITY COUNCIL. THE CITY MANAGER IS THE ADMINISTRATIVE HEAD OF THE CITY GOVERNMENT, EXECUTES THE LAWS AND ORDINANCES, AND ADMINISTERS THE GOVERNMENT OF THE CITY. THE CITY MANAGER ADVISES THE COUNCIL OF THE FINANCIAL CONDITION AND FUTURE NEEDS OF THE CITY, AND TAKES RECOMMENDATIONS TO THOSE OFFICIALS. THE CITY MANAGER PREPARES AND SUBMITS THE ANNUAL BUDGET TO THE CITY COUNCIL FOR MODIFICATION AND ADOPTION AND IS RESPONSIBLE FOR THE ADMINISTRATION OF THE ANNUAL BUDGET AFTER ITS ADOPTION.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4021	CITY MANAGER	254,993	228,119	228,119	321,269
02 4022	COMMUNICATIONS	0	100,554	100,554	107,764
02 4023	EMERGENCY MANAGEMENT	91,702	66,600	44,245	0
02 4026	CITIZEN INFORMATION CTR	0	161,573	161,573	214,262
	Total	346,695	556,846	534,491	643,295
Staffing-					
	Full Time Positions	5.00	9.38	11.00	12.00
	Part Time Positions	0.00	0.00	0.00	0.00
	Total	5.00	9.38	11.00	12.00
Source of Funding-					
	GENERAL FUND	346,695	556,846	534,491	602,450
	WATER FUND	0	0	0	40,845
	Total	346,695	556,846	534,491	643,295

Significant Issues/Changes:

* THE EMERGENCY MANAGEMENT FUNCTION WAS TRANSFERRED TO THE FIRE DEPARTMENT DURING THE 1997-98 FISCAL YEAR.
* THE CITIZEN INFORMATION CENTER INCREASE IS DUE TO A FULL YEAR'S FUNDING (1997-98 WAS ONLY FUNDED FOR 9 MONTHS) AND THE ADDITIONAL

...Continued

Changes: (Continued)

RESPONSIBILITY OF CITY HALL CASHIERING (FUNDED BY THE WATER FUND).

* THE BUDGET INCLUDES THE ADDITION OF AN ASSISTANT CITY MANAGER POSITION THIS POSITION WILL BE FUNDED 40% BY THE THREE UTILITY FUNDS. THE NET COST INCREASE TO THE GENERAL FUND IS $44,480.
* THE COMMUNICATION FUNCTION INCLUDES AN INCREASE IN THE AMOUNT OF $4,000 FOR A MAINTENANCE CONTRACT FOR THE CITY 7 TELEVISION EQUIPMENT

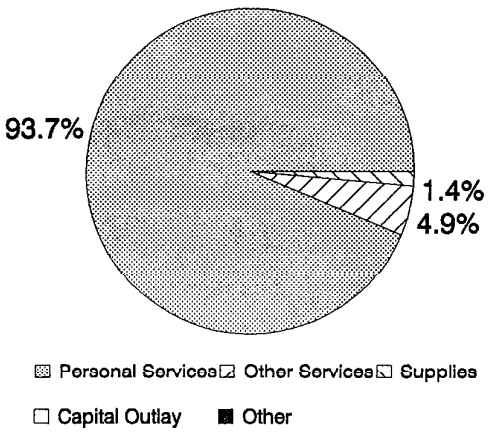
1998-99 Operating Budget

City Manager

Appropriations by Type:

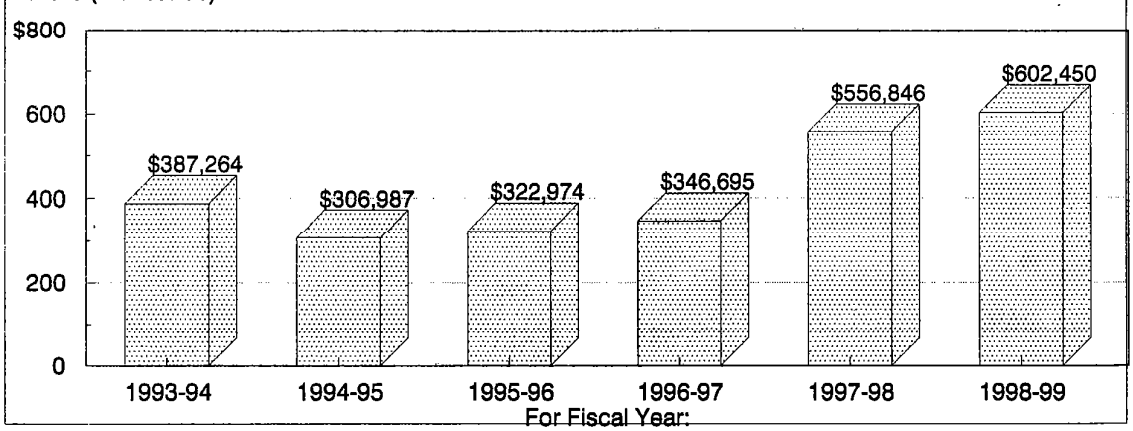
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	320,940	481,560	471,400	602,795
Other Services	17,777	45,440	33,520	31,350
Supplies	6,115	29,846	29,571	9,150
Capital Outlay	1,863	0	0	0
Other	0	0	0	0
Total	346,695	556,846	534,491	643,295

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	5.00	4.00	5.00	5.00	9.38	12.00
Amount by Fund:						
General	387,264	306,987	322,974	346,695	556,846	602,450
Water	0	0	0	0	0	40,845
Per Capita	3.41	2.70	2.84	3.02	4.82	5.20
Per Household	7.92	6.24	6.53	6.98	11.12	11.96



City of Independence
Detail Program Sheet

Department: 4020-CITY MANAGER — **1998-99 Operating Budget**
Program: 4021-CITY MANAGER — **Fund: 02-GENERAL**

Description:

THE CITY MANAGER IS THE CHIEF ADMINISTRATIVE OFFICER OF THE CITY GOVERNMENT, EXERCISING DIRECTION OVER ALL MUNICIPAL OPERATIONS. THE MANAGER IS APPOINTED BY THE CITY COUNCIL AND IS RESPONSIBLE TO THE COUNCIL FOR EXECUTION OF ALL COUNCIL DIRECTED POLICIES AND FOR THE EFFECTIVE AND EFFICIENT ADMINISTRATION OF ALL MUNICIPAL SERVICE PROGRAMS. THE CITY MANAGER APPOINTS AND SUPERVISES DEPARTMENT DIRECTORS, FORMULATES AND PRESENTS TO THE CITY COUNCIL SUCH MEASURES OR ACTIONS CONSIDERED NECESSARY OR PROPER, PRESENTS THE COUNCIL WITH A PROPOSED BUDGET EACH YEAR AND PERFORMS SUCH OTHER ACTIVITIES AS ARE PRESCRIBED IN THE CITY CHARTER.

1998-99 Objectives:

* FURTHER THE ACCOMPLISHMENTS OF THE CITY COUNCIL STRATEGIC GOALS AND THE OBJECTIVES CONTAINED THROUGHOUT THE 98-99 BUDGET
* SUPPORT THE DEVELOPMENT OF THE JACKSON COUNTY ROADWAY
* SUPPORT QUALITY TRAINING PROGRAMS FOR ALL EMPLOYEES
* DEVELOP 12 MONTHLY COLUMNS FOR INSIGHT NEWSLETTER

1997-98 Accomplishments:

* SUPPORTED THE CONSTRUCTION OF THE I-70/SELSA ROAD EXCHANGE
* IMPLEMENTED PAY FOR PERFORMANCE
* HIRED NEW PARKS AND RECREATION DIRECTOR
* ESTABLISHED CITIZEN INFORMATION CENTER

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	243,183	215,519	215,519	309,519
OTHER SERVICES	4,223	10,600	10,600	9,750
SUPPLIES	5,724	2,000	2,000	2,000
CAPITAL OUTLAY	1,863	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	254,993	228,119	228,119	321,269

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CITY MANAGER	1.00	1.00	1.00	1.00

...Continued

Staffing: ***(Continued)***

ASSISTANT CITY MANAGER	0.00	0.00	0.00	1.00
ADMINISTRATIVE SPECIALIST II	0.50	0.50	0.50	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
PUBLIC INFORMATION OFFICER	1.00	0.00	0.00	0.00
ADMIN OFFICER/EMER PREP COORD	0.00	0.50	0.50	0.00
Total	3.50	3.00	3.00	4.00

City of Independence
Detail Program Sheet

Department: 4020-CITY MANAGER
Program: 4022-COMMUNICATIONS

1998-99 Operating Budget
Fund: 02-GENERAL

Description:

THE COMMUNICATIONS DIVISION IS RESPONSIBLE FOR TIMELY DISSEMINATING INFORMATION OF MUNICIPAL PROGRAMS AND SERVICES, USING ALL METHODS NECESSARY TO ENSURE A WELL-INFORMED CITIZENRY.

1998-99 Objectives:

* PRODUCE VIDEOS TO EXPLAIN SERVICES AND PROGRAMS TO RESIDENTS
* PUBLISH 12 ISSUES OF CITYSCENE NEWSLETTER
* DISTRIBUTE NEW RESIDENTS GUIDES THROUGHOUT THE YEAR
* GENERATE NEWS STORIES THROUGHOUT THE YEAR

1997-98 Accomplishments:

* MANAGE CITY 7, THE GOVERNMENT-ACCESS CABLE TV CHANNEL
* PUBLISHED 12 ISSUES OF CITYSCENE
* GENERATED 73 NEWS STORIES BASED ON NEWS RELEASES AND MEDIA CALLS
* COORDINATED CITYWIDE OPEN HOUSE
* DISTRIBUTED 900 NEW RESIDENTS GUIDES
* PRODUCED TAX INCREMENT FINANCING BROCHURE

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	87,154	87,154	89,514
OTHER SERVICES	0	10,400	10,400	15,250
SUPPLIES	0	3,000	3,000	3,000
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	0	100,554	100,554	107,764

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PUBLIC INFORMATION OFFICER	0.00	1.00	1.00	1.00
CAMERA OPERATOR	0.00	1.00	1.00	1.00
Total	0.00	2.00	2.00	2.00

City of Independence
Detail Program Sheet

Department: 4020-CITY MANAGER
Program: 4026-CITIZEN INFORMATION CTR

1998-99 Operating Budget
Fund: 02-GENERAL

Description:

THE CITIZEN INFORMATION CENTER IS DESIGNED TO IMPROVE CUSTOMER SERVICE BY HELPING CUSTOMERS LEARN ABOUT MUNICIPAL SERVICES ACCURATELY AND QUICKLY BY PROVIDING ASSISTANCE TO WALK-IN AND CALL-IN TRAFFIC IN CITY HALL.

1998-99 Objectives:

* TO BECOME RECOGNIZED AS THE CITIZEN INFORMATION CENTER BY PROVIDING TIMELY AND ACCURATE RESPONSES TO CITIZEN REQUESTS.
* PROVIDE INFORMATION RELATED TO CITY GOVERNMENT AND APPROPRIATE REFERRALS TO OUTSIDE AGENCIES AS REQUESTED.
* RECEIVE AND FOLLOW UP ON CITIZEN COMPLAINTS AND SUGGESTIONS.
* IMPLEMENTATION AND MANAGEMENT OF THE CIVICALL COMPLAINT SYSTEM CITY WIDE.
* PROVIDE ACCURATE PHONE REFERRALS THROUGH OPERATION OF THE CITY SWITCHBOARD.
* RESPONSIBLE FOR ALL CASHIERING SERVICES IN CITY HALL.

1997-98 Accomplishments:

* TRAINED EMPLOYEES AND BEGAN SWITCHBOARD OPERATIONS IN DECEMBER 1997.
* TRAINED EMPLOYEES AND PUT CIVICALL INTO SERVICE IN APRIL 1998.
* TRAINED EMPLOYEES AND BEGAN PROVIDING CASHIERING SERVICES IN DECEMBER 1997.
* DEVELOPED A MONTHLY REPORTING SYSTEM TO THE CITY MANAGER.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	129,073	129,073	203,762
OTHER SERVICES	0	8,500	8,500	6,350
SUPPLIES	0	24,000	24,000	4,150
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	0	161,573	161,573	214,262

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CALLS TO SWITCHBOARD	0	0	54,000	108,000

...Continued

Performance Indicators: ***(Continued)***

CASHIERING FUNCTIONS	0	0	16,753	33,506
CIVICALL	0	0	0	0
OTHER	0	0	3,500	7,000

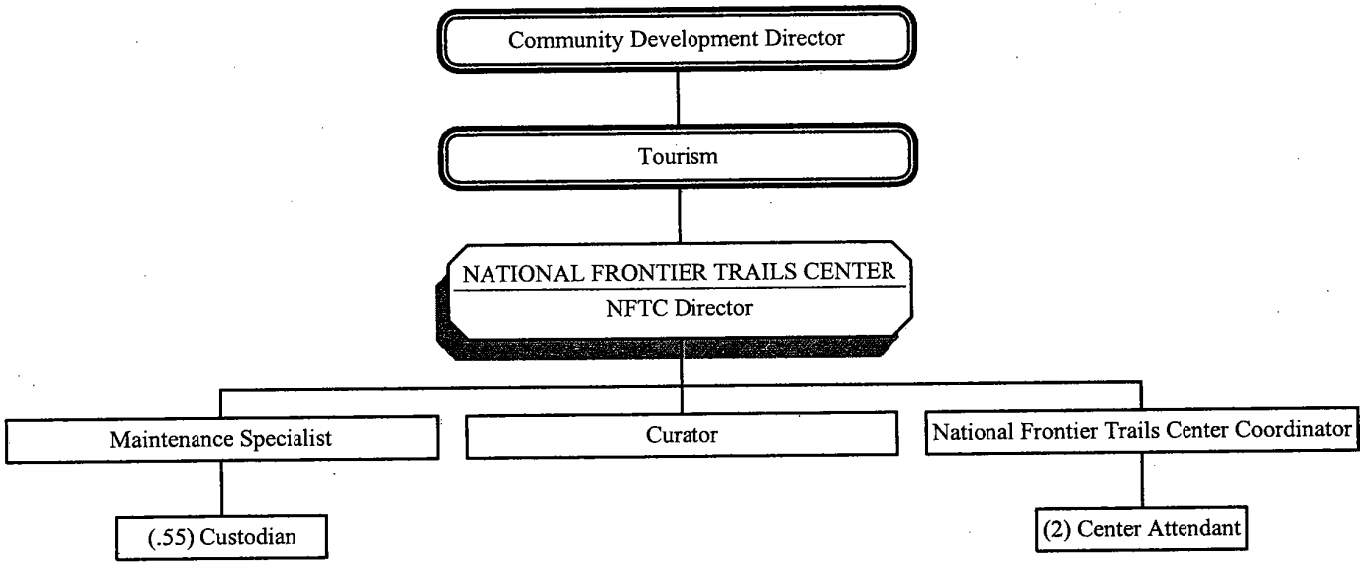
Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ADMIN OFF./CITIZEN INFO. DIR.	0.00	1.00	1.00	1.00
CUSTOMER SERVICE TECHNICIAN I	0.00	1.38	4.00	4.00
CUSTOMER SERVICE TECHNICIAN II	0.00	1.00	1.00	1.00
Total	0.00	3.38	6.00	6.00

Significant Issues/Changes:

* PERSONNEL COSTS WERE BUDGETED FOR ONLY 9 MONTHS IN FY 97-98.
* THE CASHIERING FUNCTION FOR CITY HALL WAS ADDED TO THE CENTER'S RESPONSIBILITIES AFTER THE APPROVAL OF THE FY 97-98 BUDGET. THE CASHIERING PERSONNEL COST OF $40,845 ARE PAID BY THE UTILITY FUND.

City of Independence, Missouri
National Frontier Trails Center



City of Independence
Departmental Budget Summary

Department: 4025-NAT'L FRONT. TRAILS CTR. **1998-99 Operating Budget**

Department Description-

THE NATIONAL FRONTIER TRAILS CENTER IS AN HISTORICAL COMPLEX WHICH COLLECTS, PRESERVES, AND EXHIBITS ITEMS CONNECTED WITH ONE OF THE MOST SIGNIFICANT ERAS IN AMERICAN HISTORY - THE GREAT MIGRATION WESTWARD. IN PART TO HIGHLIGHT THE IMPORTANCE OF INDEPENDENCE TO THE THREE MAJOR OVERLAND TRAILS THE NFTC MAINTAINS AN INTERPRETIVE CENTER, SPECIAL EXHIBIT GALLERY, THEATER, ARCHIVES, RESEARCH LIBRARY, BOOKSTORE AND GIFT SHOP. CHANGING EXHIBITS AND AN EXPANDING RESEARCH FACILITY MARK THE GROWTH OF THE CENTER AS IT STRIVES TO BECOME A MAJOR TOURIST ATTRACTION, DRAWING TRAILS ENTHUSIASTS FROM ACROSS THE COUNTRY. THE CENTER ALSO SERVES THE LOCAL COMMUNITY BY HOSTING MEETINGS OF AN HISTORICAL NATURE, COMMUNITY GATHERINGS AND EDUCATIONAL EVENTS.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4025	NAT'L FRONT. TRAILS CTR.	299,881	298,093	304,593	296,978
	Total	299,881	298,093	304,593	296,978
Staffing-					
	Full Time Positions	4.00	4.00	4.00	4.00
	Part Time Positions	2.55	2.55	2.55	2.55
	Total	6.55	6.55	6.55	6.55
Source of Funding-					
	GENERAL FUND	299,881	298,093	304,593	296,978
	Total	299,881	298,093	304,593	296,978
Direct/Offsetting Revenues-					
	ADMISSIONS	28,307	30,000	30,000	35,000
	GIFT SHOP SALES	34,241	46,000	35,000	40,000
	Total	62,548	76,000	65,000	75,000

Continued

City of Independence
Departmental Budget Summary

Department: 4025-NAT'L FRONT. TRAILS CTR. **1998-99 Operating Budget**

Significant Issues/Changes:

* THERE ARE NO SIGNIFICANT CHANGES WHICH ARE REFLECTED IN THE PROPOSED BUDGET.
* THE ANNUAL BUDGET PROVIDES BASIC OPERATION AND SERVICES AT THE NFTC, WHILE MOST OF THE ONGOING IMPROVEMENTS AND ADDITIONS TO THE EXHIBITS, LIBRARY AND EDUCATIONAL PROGRAMMING ARE BEING FUNDED BY GRANTS.

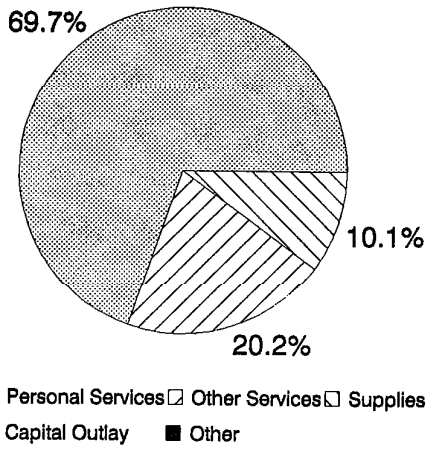
1998-99 Operating Budget

NFTC

Appropriations by Type:

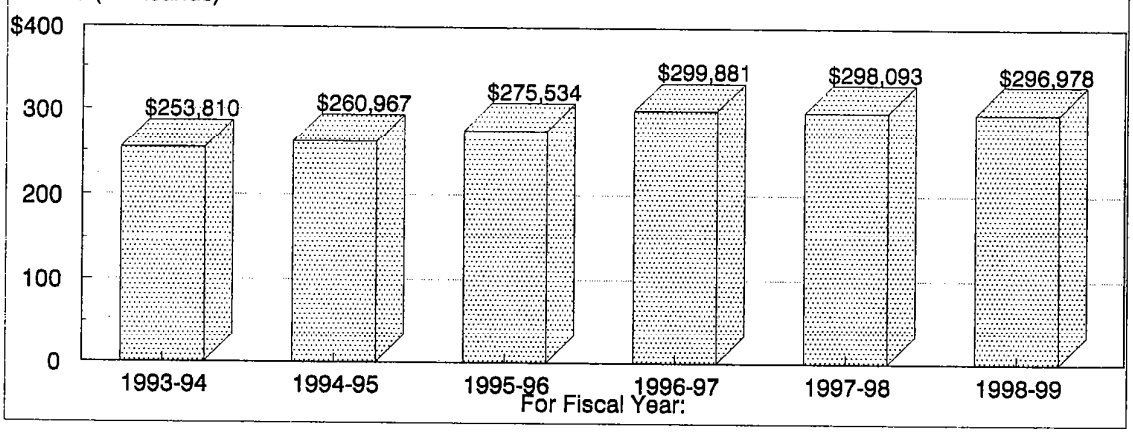
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	220,701	208,153	214,653	207,038
Other Services	53,736	59,240	56,779	59,990
Supplies	24,579	30,700	30,885	29,950
Capital Outlay	865	0	2,276	0
Other	0	0	0	0
Total	299,881	298,093	304,593	296,978

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	6.55	6.55	6.55	6.55	6.55	6.55
Amount by Fund:						
General	253,810	260,967	275,534	299,881	298,093	296,978
Tourism	0.00	8,975.00	0.00	0.00	0.00	0.00
Per Capita	2.24	2.37	2.42	2.61	2.58	2.56
Per Household	5.19	5.49	5.57	6.04	5.95	5.90



City of Independence
Detail Program Sheet

Department: 4025-NAT'L FRONT. TRAILS CTR. 1998-99 Operating Budget
Program: 4025-NAT'L FRONT. TRAILS CTR. Fund: 02-GENERAL

Description:

THE NATIONAL FRONTIER TRAILS CENTER IS AN HISTORICAL COMPLEX WHICH COLLECTS, PRESERVES AND EXHIBITS ITEMS CONNECTED WITH ONE OF THE MOST SIGNIFICANT ERAS IN AMERICAN HISTORY - THE GREAT MIGRATION WESTWARD. IN PART TO HIGHLIGHT THE IMPORTANCE OF INDEPENDENCE TO THE THREE MAJOR OVERLAND TRAILS, THE NFTC MAINTAINS AN INTERPRETIVE CENTER, SPECIAL EXHIBIT GALLERY, THEATER, ARCHIVES, RESEARCH LIBRARY, BOOK STORE AND GIFT SHOP. CHANGING EXHIBITS AND AN EXPANDING RESEARCH FACILITY MARK THE GROWTH OF THE CENTER AS IT STRIVES TO BECOME A MAJOR TOURIST ATTRACTION, DRAWING TRAILS ENTHUSIASTS FROM ACROSS THE COUNTRY. THE CENTER ALSO SERVES THE LOCAL COMMUNITY BY HOSTING MEETINGS OF AN HISTORICAL NATURE, COMMUNITY GATHERINGS, AND EDUCATIONAL EVENTS.

1998-99 Objectives:

* COMPLETE A MAJOR PERMANENT EXHIBIT ON LEWIS AND CLARK AND THE FUR TRAPPERS BY SEPTEMBER 1998.
* FINISH PLANNING EXHIBITS FOR THE INTERIOR OF THE CHICAGO AND ALTON DEPOT BY JUNE 30, 1999.
* MAKE APPLICATION FOR GRANTS TOTALING $15,000 FOCUSED ON EXPANDING OR IMPROVING THE CENTER'S EXHIBITS AND PROGRAMS.
* CREATE A STRATEGIC PLAN FOR NFTC MARKETING, EXHIBITS, AND PROGRAMMING BY DECEMBER 1, 1998.

1997-98 Accomplishments:

* CONSTRUCTED A "NATURAL HABITAT" OF EARTH, GRASSES AND OTHER PLANTS UNDER THE WAGON AND MURAL IN THE OREGON-CALIFORNIA TRAIL EXHIBIT.
* RECEIVED $19,550 IN GRANTS FOR IMPROVING AND EXPANDING THE CENTER'S EXHIBITS AND PROGRAMS.
* INCREASED ATTENDANCE BY 2% IN 1997.
* FINISHED CATALOGING THE 2,800 VOLUME RESEARCH LIBRARY WITH THE AID OF A PART-TIME LIBRARIAN, WHOSE POSITION WAS FUNDED BY A GRANT.
* ASSISTED A 55% INCREASE OF IN-HOUSE RESEARCHERS, WHO LOGGED A 66% INCREASE OF RESEARCH VISITS IN 1997, COMPARED TO 1996.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	220,701	208,153	214,653	207,038
OTHER SERVICES	53,736	59,240	56,779	59,990
SUPPLIES	24,579	30,700	30,885	29,950
CAPITAL OUTLAY	865	0	2,276	0

...Continued

City of Independence
Detail Program Sheet

Department: 4025-NAT'L FRONT. TRAILS CTR. **1998-99 Operating Budget**
Program: 4025-NAT'L FRONT. TRAILS CTR. **Fund: 02-GENERAL**

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	299,881	298,093	304,593	296,978

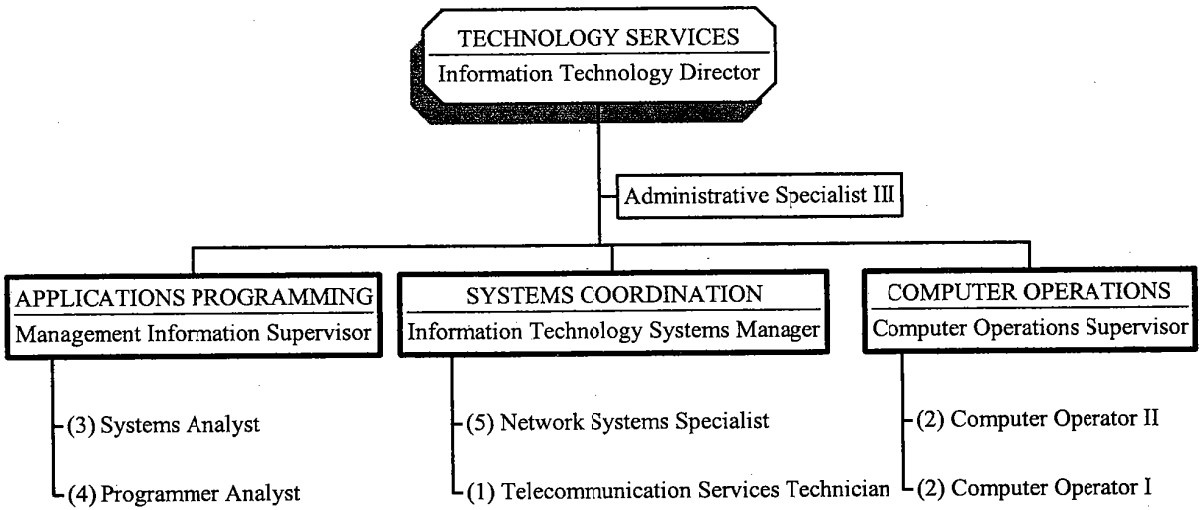
Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
IN-HOUSE RESEARCHERS	80	100	124	140
SCHOOL GROUPS	106	120	133	140
ADULT TOURS	70	70	65	70
SPECIAL PROGRAMS, TALKS & MEETINGS HOSTED	55	60	62	65
TOTAL NUMBER OF VISITORS	21,000	23,000	21,420	22,000
GIFT SHOP REVENUE	35,500	38,000	36,000	39,000

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
NAT'L FRONTIER TRAILS CTR. DIR	1.00	1.00	1.00	1.00
CURATOR	1.00	1.00	1.00	1.00
CUSTODIAN	0.55	0.55	0.55	0.55
NAT'L FRONT. TRAILS CTR. COORD	1.00	1.00	1.00	1.00
MAINTENANCE TECHNICIAN	1.00	1.00	1.00	1.00
CENTER ATTENDANT	2.00	2.00	2.00	2.00
Total	6.55	6.55	6.55	6.55

City of Independence, Missouri
Technology Services



City of Independence
Departmental Budget Summary

Department: 4050-TECHNOLOGY SERVICES **1998-99 Operating Budget**

Department Description-

TECHNOLOGY SERVICES PROVIDES ANALYSIS, PROGRAMMING, AND COMPUTER PPROCESSING SUPPORT SERVICES TO ALL CITY DEPARTMENTS. THE CITY'S COMPUTER FACILITY CONSISTS OF FOUR MIDRANGE COMPUTERS, A SERIES OF LOCAL AREA NETWORK FILE SERVERS, AND A COMMUNICATION NETWORK OF TERMINALS WHICH CONNECT WITH USER DEPARTMENTS. TECHNOLOGY SERVICES IS ALSO RESPONSIBLE FOR ADMINISTERING A TELEPHONE SYSTEM CONSISTING OF AN AT&T PBX WITH 350 TELEPHONE STATIONS, ADMINISTRATION OF VOICE MAIL, AND COORDINATING LONG DISTANCE SERVICE WITH APPROPRIATE VENDORS.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4052	TECHNOLOGY SERVICES	1,651,620	1,543,600	1,543,600	1,585,053
	Total	1,651,620	1,543,600	1,543,600	1,585,053
Staffing-					
	Full Time Positions	22.00	22.00	22.00	22.00
	Part Time Positions	0.00	0.00	0.00	0.00
	Total	22.00	22.00	22.00	22.00
Source of Funding-					
	GENERAL FUND	1,611,035	1,498,425	1,498,425	1,537,898
	POWER & LIGHT FUND	40,585	45,175	45,175	47,155
	Total	1,651,620	1,543,600	1,543,600	1,585,053
Direct/Offsetting Revenues-					
	OUTSIDE COMPUTER SER. CHARGES	47,998	60,000	60,000	60,000
	Total	47,998	60,000	60,000	60,000

Continued

Significant Issues/Changes:

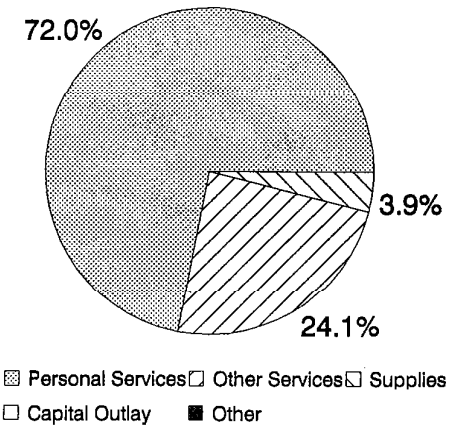
* THE BUDGET INCLUDES THE RECLASSIFICATION OF A COMPUTER OPERATOR II POSITION TO A NETWORK SYSTEMS SPECIALIST REFLECTING A TREND TO SWITCH FROM LARGE MAINFRAME APPLICATIONS TO MICROCOMPUTER APPLICATIONS.
* THE BUDGET INCLUDES $50,000 TO UPGRADE THE CITY'S INTERNAL NETWORK AND E-MAIL COMPUTER SYSTEMS TO BE COMPLIANT WITH THE YEAR 2000 DATE REQUIREMENTS.

1998-99 Operating Budget — Technology Serv.

Appropriations by Type:

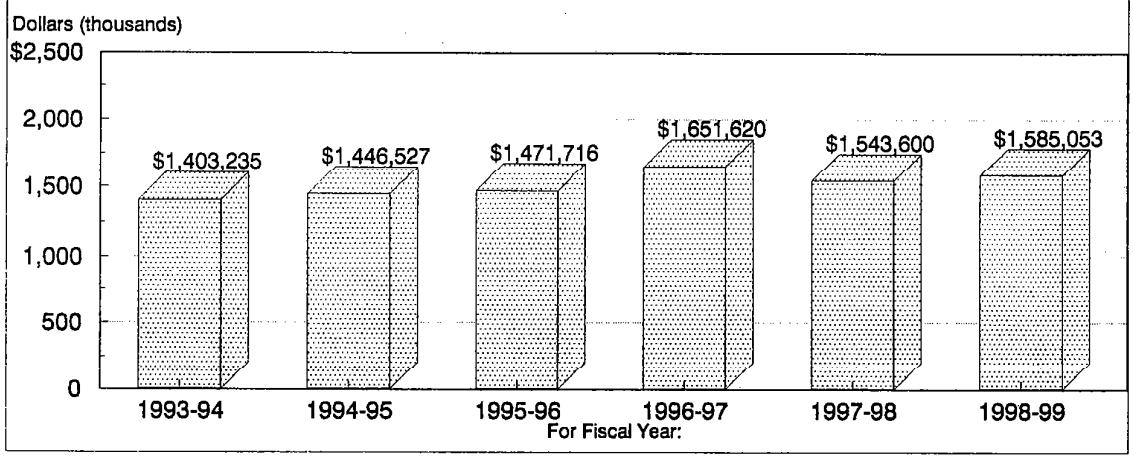
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	1,135,772	1,149,291	1,149,291	1,140,744
Other Services	418,601	373,559	371,689	382,159
Supplies	39,535	20,750	21,469	62,150
Capital Outlay	57,712	0	1,151	0
Other	0	0	0	0
Total	1,651,620	1,543,600	1,543,600	1,585,053

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	20.00	20.00	21.00	22.00	22.00	22.00
Amount by Fund:						
General	1,347,240	1,426,415	1,471,716	1,611,035	1,498,425	1,537,898
Power and Light	55,995	20,112	0	40,585	45,175	47,155
Per Capita	12.36	12.71	12.94	14.37	13.36	13.68
Per Household	28.69	29.39	29.74	33.24	30.82	31.47



City of Independence
Detail Program Sheet

Department: 4050-TECHNOLOGY SERVICES — **1998-99 Operating Budget**
Program: 4052-TECHNOLOGY SERVICES — **Fund: 02-GENERAL**

Description:

TECHNOLOGY SERVICES PROVIDES ANALYSIS, PROGRAMMING, AND COMPUTER PROCESSING SUPPORT SERVICES TO ALL CITY DEPARTMENTS. THE CITY'S COMPUTER FACILITY CONSISTS OF FOUR MIDRANGE COMPUTERS, A SERIES OF LOCAL AREA NETWORK FILE SERVERS, AND A COMMUNICATION NETWORK OF TERMINALS WHICH CONNECT WITH USER DEPARTMENTS. TECHNOLOGY SERVICES IS ALSO RESPONSIBLE FOR ADMINISTERING A TELEPHONE SYSTEM CONSISTING OF AN AT&T PBX WITH 350 TELEPHONE STATIONS, ADMINISTRATION OF VOICE MAIL, AND COORDINATING LONG DISTANCE SERVICE WITH APPROPRIATE VENDORS.

1998-99 Objectives:

* COMPLETE THE CONVERSION OF SOFTWARE APPLICATIONS TO THE IBM AS/400, INCLUDING FIXING THE YEAR 2000 PROBLEM.
* ACQUIRE AND IMPLEMENT A SYSTEM TO CREATE REPORTS ELECTRONICALLY RATHER THAN PRINT THEM ON PAPER TO REDUCE PAPER USAGE AND COST.
* IMPLEMENT AN INTERACTIVE VOICE RESPONSE SYSTEM FOR THE UTILITIES CUSTOMER SERVICE GROUP SO CITIZENS CAN USE THEIR TELEPHONE TOUCH PAD TO GET UTILITY BILLING INFORMATION.
* CONTINUE TO REDUCE THE BACKLOG OF OUTSTANDING MICRO COMPUTER AND NETWORK REQUESTS BY ANOTHER 10%.
* IMPLEMENT THE UPGRADE OF THE UTILITIES AND GENERAL FUND IBM AS400 TO HANDLE ALL REMAINING WORK LOAD FROM THE UNISYS COMPUTER WHICH WILL BE ELIMINATED IN THIS FISCAL YEAR.
* WHERE NECESSARY AND POSSIBLE, UPGRADE PERSONAL COMPUTER BIOS CHIPS TO HANDLE THE YEAR 2000.

1997-98 Accomplishments:

* REDESIGNED AND IMPLEMENTED A NEW HOMEPAGE FOR THE CITY ON THE INTERNET.
* CONTINUED CONVERTING SYSTEMS TO THE IBM AS400 AND FIXING THE YEAR 2000.
* DEVELOPED SPECIFICATIONS FOR A SYSTEM TO CREATE REPORTS ELECTRONICALLY RATHER THAN PRINT THEM ON PAPER.
* NEGOTIATED A NEW CONTRACT FOR COMPUTER SERVICES WITH THE JACKSON COUNTY BOARD OF ELECTION COMMISSIONERS.
* REDUCED THE BACKLOG OF OUTSTANDING MICRO COMPUTER REQUESTS BY MORE THAN 10%.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,135,772	1,149,291	1,149,291	1,140,744

...Continued

City of Independence
Detail Program Sheet

Department: 4050-TECHNOLOGY SERVICES — **1998-99 Operating Budget**
Program: 4052-TECHNOLOGY SERVICES — **Fund: 02-GENERAL**

Program Costs: *(Continued)*

OTHER SERVICES	418,601	373,559	371,689	382,159
SUPPLIES	39,535	20,750	21,469	62,150
CAPITAL OUTLAY	57,712	0	1,151	0
DEBT SERVICE/OTHER	0	0	0	0
Total	1,651,620	1,543,600	1,543,600	1,585,053

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
UNISYS ON-LINE TRANSACTIONS	5,460,924	5,000,000	5,000,000	4,000,000
AS/400 ON-LINE TRANSACTIONS	20,087,662	15,000,000	22,000,000	25,000,000
COMPUTER TERMINALS ON-LINE	375	425	450	450
REQUESTS FOR COMPUTER SERVICES	89	140	100	100
STANDARD UNITS OF PROCESSING	27,187,773	20,000,000	30,000,000	38,000,000

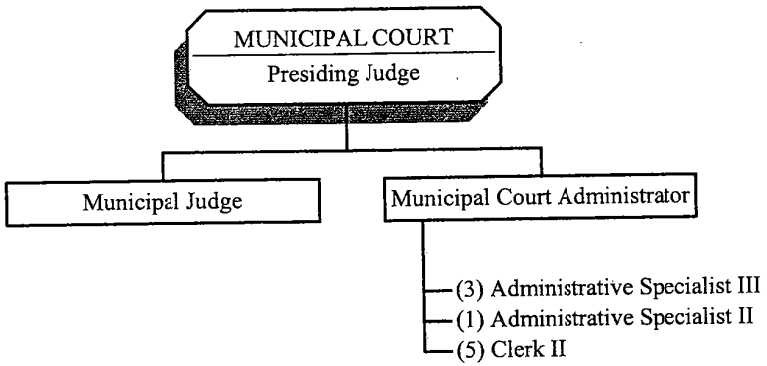
Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
INFORMATION TECHNOLOGY DIR.	1.00	1.00	1.00	1.00
INFORMATION TECH. SYSTEMS MGR.	1.00	1.00	1.00	1.00
COMPUTER OPERATION SUPERVISOR	1.00	1.00	1.00	1.00
COMPUTER OPERATOR I	2.00	2.00	2.00	2.00
COMPUTER OPERATOR II	3.00	3.00	3.00	2.00
MANAGEMENT INFORMATION SUPV.	1.00	1.00	1.00	1.00
NETWORK SYSTEM SPECIALIST	4.00	4.00	4.00	5.00
PROGRAMMER/ANALYST	4.00	4.00	4.00	4.00
SYSTEMS ANALYST	3.00	3.00	3.00	3.00
TELECOMMUNICATION SERV. TECH.	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
Total	22.00	22.00	22.00	22.00

Significant Issues/Changes:

* ELIMINATED ONE COMP.OPR. POSITION AND ADDED ONE NETWORK SYS.SPEC. TO BETTER POSITION STAFF WHERE MORE CRITICAL NEED EXISTS. THIS WILL HELP REDUCE THE BACKLOG OF MICRO COMPUTER AND NETWORK REQUESTS.
* FINISH FIXING YEAR 2000 PROBLEM AND CONVERTING TO IBM AS400 COMPUTER

City of Independence, Missouri
Municipal Court



City of Independence
Departmental Budget Summary

Department: 4090-MUNICIPAL COURT **1998-99 Operating Budget**

Department Description-

THE MUNICIPAL COURT HAS JURISDICTION OF CASES INVOLVING VIOLATION OF CITY ORDINANCES, ESTABLISHES AND COLLECTS ALL FINES, COURT COST, AND BOND MONEY; ISSUES WARRANTS, SUBPOENAS, ORDERS OF COMMITMENT, AND PROVIDES OTHER SERVICES AS PRESCRIBED BY THE CHARTER OF THE CITY OF INDEPENDENCE, MISSOURI AND APPLICABLE STATE STATUTES.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4090	MUNICIPAL COURT	465,676	476,009	476,009	484,446
	Total	465,676	476,009	476,009	484,446
Staffing-					
	Full Time Positions	13.00	12.00	12.00	12.00
	Part Time Positions	0.00	0.00	0.00	0.00
	Total	13.00	12.00	12.00	12.00
Source of Funding-					
	GENERAL FUND	465,676	476,009	476,009	484,446
	Total	465,676	476,009	476,009	484,446

Significant Issues/Changes:

* TO WORK WITH THE POLICE DEPARTMENT TO PURGE ANTIQUATED WARRANTS FROM THE SYSTEM
* TO CREATE A SEPARATE DOCKET TO HANDLE ALL DOMESTIC VIOLENCE PROBATION HEARINGS
* TO PROVIDE ADDITIONAL TRAINING AND EDUCATION FOR ALL COURT PERSONNEL
* THE BUDGET INCLUDES AN INCREASE IN THE AMOUNT OF $1,500 FOR A TOTAL OF $10,000 TO PROVID VICTIM'S ADVOCATE SERVICES FOR THE DOMESTIC VIOLENCE COURT DOCKET

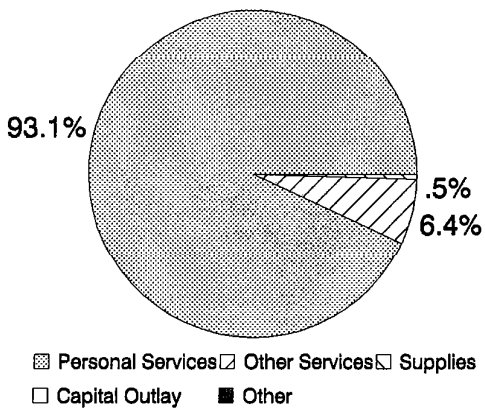
1998-99 Operating Budget

Municipal Court

Appropriations by Type:

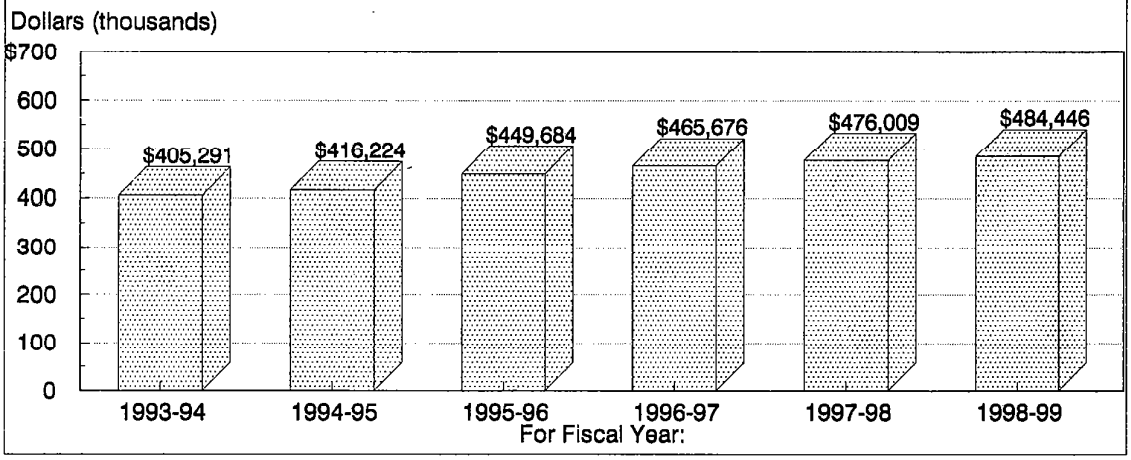
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	438,398	443,956	443,956	450,893
Other Services	21,254	29,691	29,691	31,191
Supplies	3,784	2,362	2,362	2,362
Capital Outlay	2,240	0	0	0
Other	0	0	0	0
Total	465,676	476,009	476,009	484,446

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	13.00	13.00	13.00	13.00	12.00	12.00
Amount by Fund:						
General	405,291	416,224	449,684	465,676	476,009	484,446
Per Capita	3.57	3.66	3.95	4.05	4.12	4.18
Per Household	8.29	8.46	9.09	9.37	9.50	9.62



City of Independence
Detail Program Sheet

Department: 4090-MUNICIPAL COURT | **1998-99 Operating Budget**
Program: 4090-MUNICIPAL COURT | **Fund: 02-GENERAL**

Description:

THE MUNICIPAL COURT HAS JURISDICTION OF CASES INVOLVING VIOLATION OF CITY ORDINANCES, ESTABLISHES AND COLLECTS ALL FINES, COURT COSTS, AND BOND MONEY; ISSUES WARRANTS, SUBPOENAS, ORDERS OF COMMITMENT, AND PROVIDES OTHER SERVICES AS PRESCRIBED BY THE CHARTER OF THE CITY OF INDEPENDENCE, MISSOURI AND APPLICABLE STATE STATUTES.

1998-99 Objectives:

* TO WORK WITH THE POLICE DEPARTMENT TO PURGE ANTIQUATED WARRANTS FROM THE SYSTEM
* TO CREATE A SEPARATE DOCKET TO HANDLE ALL DOMESTIC VIOLENCE PROBATION HEARINGS
* TO PROVIDE ADDITIONAL TRAINING AND EDUCATION FOR ALL COURT PERSONNEL

1997-98 Accomplishments:

* EXPANDED DOMESTIC VIOLENCE DOCKETS TO 4 FRIDAYS EACH MONTH
* REDUCED THE COURT BUDGET BY REDUCING THE NUMBER OF JUDGES FROM 3 TO 2 WITHOUT ANY NEGATIVE RAMIFICATIONS
* INSTALLED NEW COMPUTER FOR OUR PROBATION CLERK FOR BETTER TRACKING OF PROBATION CASES

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	438,398	443,956	443,956	450,893
OTHER SERVICES	21,254	29,691	29,691	31,191
SUPPLIES	3,784	2,362	2,362	2,362
CAPITAL OUTLAY	2,240	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	465,676	476,009	476,009	484,446

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
NO. OF COMPLAINTS	4,025	4,226	4,226	4,437
NO. OF CASES DISPOSED BY COURT	30,060	31,563	31,563	33,141
NO. OF CASES DISPOSED BY TVB	10,586	11,116	11,116	11,671
SUBPOENAS ISSUED	6,102	6,407	6,407	6,727

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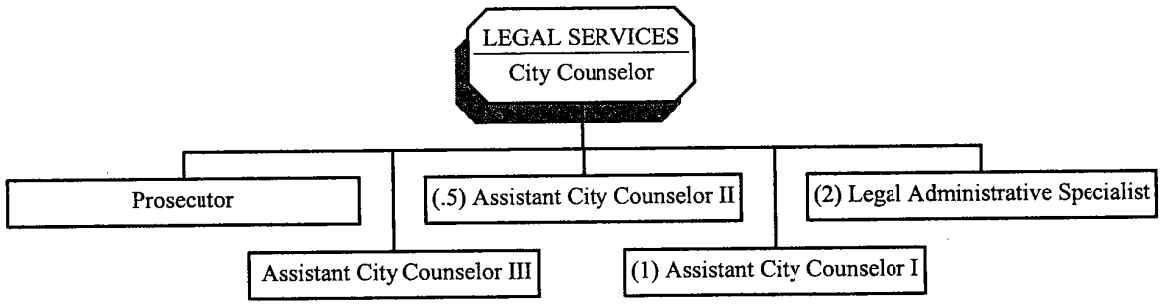
Performance Indicators: ***(Continued)***

WARRANTS ISSUED	12,915	13,560	13,560	14,238
WARRANT OF COMMITMENTS	822	863	863	906
NO. OF PARKING TICKETS PAID	4,186	4,396	4,396	4,616

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
MUNICIPAL COURT ADMINISTRATOR	1.00	1.00	1.00	1.00
CLERK II	5.00	5.00	5.00	5.00
ADMINISTRATIVE SPECIALIST II	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	3.00	3.00	3.00	3.00
MUNICIPAL JUDGE	2.00	1.00	1.00	1.00
PRESIDING JUDGE	1.00	1.00	1.00	1.00
Total	13.00	12.00	12.00	12.00

City of Independence, Missouri
Law



City of Independence
Departmental Budget Summary

Department: 4100-LAW **1998-99 Operating Budget**

Department Description-

CONDUCT AND CARRY ON ALL CIVIL SUITS, ACTIONS AND PROCEEDINGS; REPRESENT THE CITY ON ALL LEGAL MATTERS IN WHICH THE CITY IS A PARTY OR INTERESTED; ADVISE THE COUNCIL, CITY MANAGER AND ALL DEPARTMENTS, BOARDS AND COMMISSIONS CONCERNING ANY LEGAL ISSUES AFFECTING THE CITY'S INTEREST; DRAFT OR REVIEW PROPOSED CITY ORDINANCES AND AMENDMENTS; PREPARE OR OFFICIALLY APPROVE AS TO FORM ALL CONTRACTS, DEEDS, BONDS AND OTHER DOCUMENTS; DIRECT AND SUPERVISE THE REVISION OF THE CITY'S ORDINANCES; DIRECT AND SUPERVISE THE FUTURE CODIFICATIONS OF ORDINANCES; AND PERFORM SUCH OTHER LEGAL DUTIES AS REQUIRED.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4100	LAW	573,978	549,803	598,659	583,694
	Total	573,978	549,803	598,659	583,694
Staffing-					
	Full Time Positions	6.00	6.00	6.00	6.00
	Part Time Positions	0.00	0.00	0.00	0.50
	Total	6.00	6.00	6.00	6.50
Source of Funding-					
	GENERAL FUND	573,978	549,803	598,659	583,694
	Total	573,978	549,803	598,659	583,694

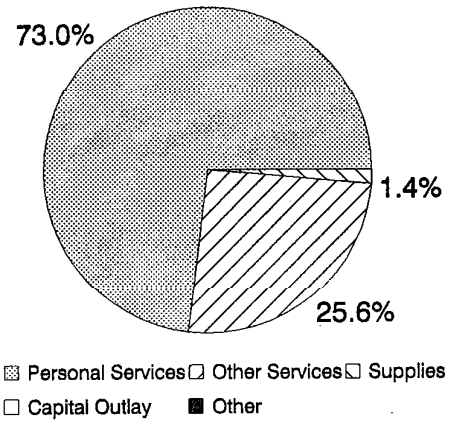
Significant Issues/Changes:

* ADDED A PART-TIME PROSECUTOR POSITION FUNDED BY A GRANT TO HANDLE THE DOMESTIC VIOLENCE DOCKET, ALLOWING THE DEPARTMENT TO DIRECT MORE TIME TO HANDLING OTHER PRIORITY MATTERS WITHOUT AN INCREASE IN THE BUDGET

Appropriations by Type:

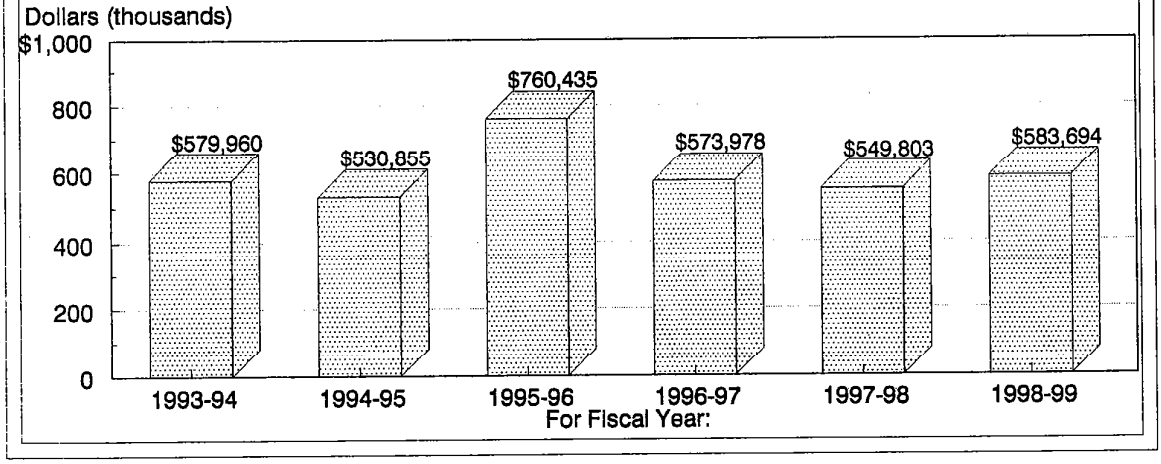
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	378,195	392,603	433,827	426,494
Other Services	184,406	149,150	151,753	149,150
Supplies	11,377	8,050	9,567	8,050
Capital Outlay	0	0	3,512	0
Other	0	0	0	0
Total	573,978	549,803	598,659	583,694

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	6.00	6.00	6.00	6.00	6.00	6.50
Amount by Fund:						
General	579,960	530,855	760,435	573,978	549,803	583,694
Per Capita	5.11	4.66	6.68	4.99	4.76	5.04
Per Household	11.86	10.79	15.37	11.55	10.98	11.59



City of Independence
Detail Program Sheet

Department: 4100-LAW | **1998-99 Operating Budget**
Program: 4100-LAW | **Fund: 02-GENERAL**

Description:

CONDUCT AND CARRY ON ALL CIVIL SUITS, ACTIONS AND PROCEEDINGS; REPRESENT THE CITY ON ALL LEGAL MATTERS IN WHICH THE CITY IS A PARTY OR INTERESTED; ADVISE THE COUNCIL, CITY MANAGER AND ALL DEPARTMENTS, BOARDS AND COMMISSIONS CONCERNING ANY LEGAL ISSUES AFFECTING THE CITY'S INTEREST; DRAFT OR REVIEW PROPOSED CITY ORDINANCES AND AMENDMENTS; PREPARE OR OFFICIALLY APPROVE AS TO FORM ALL CONTRACTS, DEEDS, BONDS AND OTHER DOCUMENTS; DIRECT AND SUPERVISE THE REVISION OF THE CITY'S ORDINANCES; DIRECT AND SUPERVISE THE FUTURE CODIFICATIONS OF ORDINANCES; AND PERFORM SUCH OTHER LEGAL DUTIES AS REQUIRED.

1998-99 Objectives:

* CONTINUE THE CONVERSION OF THE LAW LIBRARY TO AN ELECTRONIC SYSTEM AND PROVIDE TRAINING ON THE NEW SYSTEMS TO ALLOW FOR QUICKER RESPONSES TO REQUESTS FOR ASSISTANCE
* DEVELOP PLAN FOR ASSISTING/DIRECTING/DRAFTING REQUIRED/DESIRED MODIFICATIONS TO THE CITY CODE

1997-98 Accomplishments:

* TRANSFERRED WORKERS' COMPENSATION TO A THIRD PARTY ADMINISTRATOR TO FREE UP SUBSTANTIAL DEPARTMENTAL STAFF TIME FOR OTHER FUNCTIONS
* HIRED A PROSECUTOR FOR THE DOMESTIC VIOLENCE DOCKET (FEDERAL GRANT) THEREBY ALLOWING EXISTING STAFF TO HANDLE OTHER MATTERS
* DISPOSED OF 12 LAWSUITS PREVIOUSLY ON FILE
* PROCESSED 1 CONDEMNATION MATTER

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	378,195	392,603	433,827	426,494
OTHER SERVICES	184,406	149,150	151,753	149,150
SUPPLIES	11,377	8,050	9,567	8,050
CAPITAL OUTLAY	0	0	3,512	0
DEBT SERVICE/OTHER	0	0	0	0
Total	573,978	549,803	598,659	583,694

Continued

City of Independence
Detail Program Sheet

Department: 4100-LAW
Program: 4100-LAW

1998-99 Operating Budget
Fund: 02-GENERAL

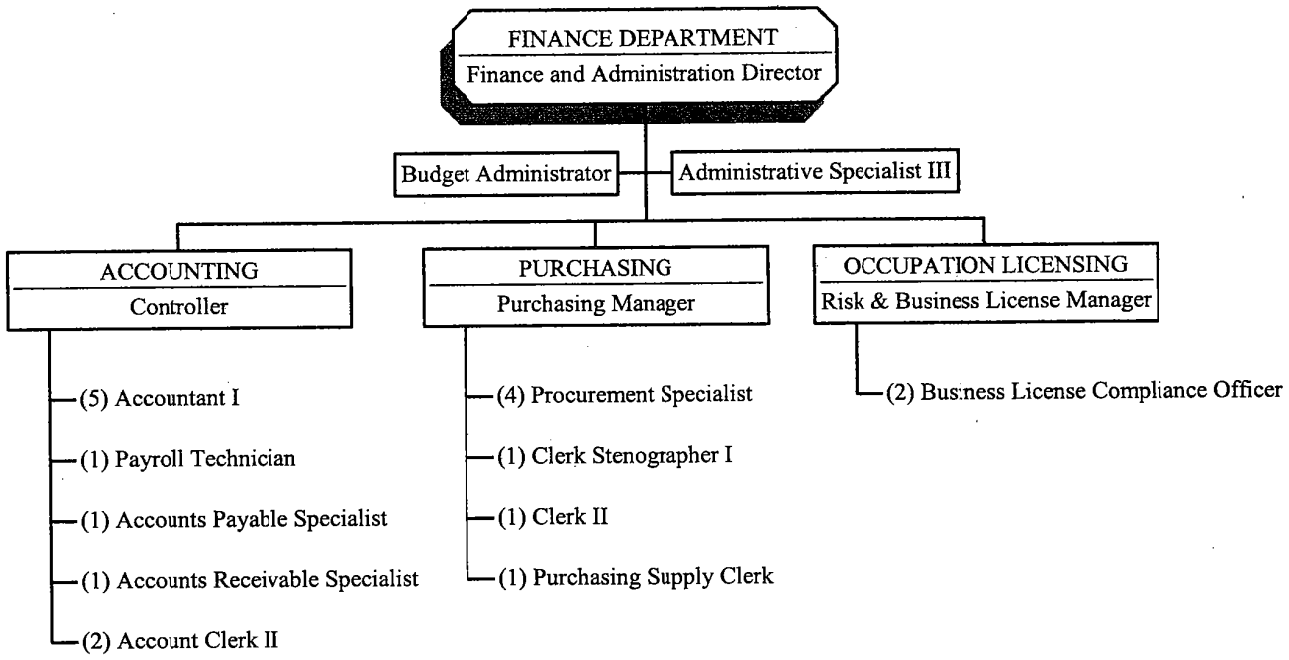
Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PROSECUTION CASES DOCKETED	45,650	40,000	53,584	50,000
LITIGATION LAWSUITS FILED	15	15	16	15
DAMAGE CLAIMS	164	200	168	165

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CITY COUNSELOR	1.00	1.00	1.00	1.00
CITY PROSECUTOR	1.00	1.00	1.00	1.00
ASSISTANT CITY COUNSELOR III	1.00	1.00	1.00	1.00
ASSISTANT CITY COUNSELOR I	1.00	1.00	1.00	1.00
ASSISTANT CITY COUNSELOR II	0.00	0.00	0.00	0.50
LEGAL ADMINISTRATIVE SPEC.	2.00	2.00	2.00	2.00
Total	6.00	6.00	6.00	6.50

City of Independence, Missouri
Finance



City of Independence
Departmental Budget Summary

Department: 4200-FINANCE **1998-99 Operating Budget**

Department Description-

THE FINANCE DEPARTMENT IS RESPONSIBLE FOR THE ADMINISTRATION OF ALL FINANCIAL AFFAIRS OF THE CITY. WE MAINTAIN ACCOUNTING SYSTEMS FOR THE CITY, APPROVE ALL DISBURSEMENTS, PREPARE PAYROLLS, AND PRE-AUDIT ALL CLAIMS AND DEMANDS AGAINST THE CITY. FINANCE BILLS FOR ESTABLISHED REVENUE SOURCES AND ALL OTHER AMOUNTS DUE THE CITY, AS WELL AS, COLLECTS AND INVESTS ALL SUCH CITY FUNDS. WE PREPARE THE ANNUAL FINANCIAL STATEMENT AND OTHER FINANCIAL REPORTS THAT MAY BE REQUIRED. FINANCE, THROUGH ITS PURCHASING DIVISION, SUPERVISES AND CONTROLS THE ACQUISITION OF ALL CITY GOODS AND SERVICES WITHIN APPROVED PROCUREMENT PROCEDURES.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4201	ADMINISTRATION	200,845	219,848	219,848	223,483
02 4210	ACCOUNTING	521,081	537,931	537,931	563,515
02 4240	PURCHASING	310,845	316,714	316,714	325,896
02 4250	CENTRAL SERVICES	21,305	0	0	0
02 4260	OCCUPATION LICENSING	135,628	145,610	145,610	147,487
	Total	1,189,704	1,220,103	1,220,103	1,260,381
Staffing-					
	Full Time Positions	25.00	25.00	25.00	25.00
	Part Time Positions	0.00	0.00	0.00	0.00
	Total	25.00	25.00	25.00	25.00
Source of Funding-					
	GENERAL FUND	1,183,704	1,220,103	1,220,103	1,260,381
	COMMUNITY DEV. BLOCK GRANT FUND	6,000	0	0	0
	Total	1,189,704	1,220,103	1,220,103	1,260,381

Significant Issues/Changes:

* THE FINANCE DEPARTMENT WILL COMPLETE THE IMPLEMENTATION OF AN

...Continued

Changes: (Continued)

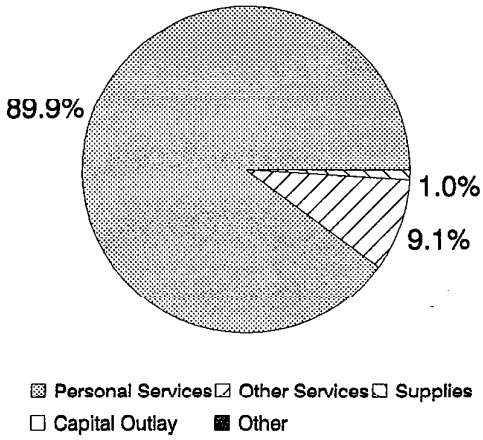
INTEGRATED COMPUTER SYSTEM IN 1998-99 AFFECTING MOST FUNCTIONS ADMINISTERED BY THE ACCOUNTING AND PURCHASING DIVISIONS.

* THE DEPARTMENT WILL CONTINUE WITH THE CURRENT EFFORTS IN LONG RANGE FINANCIAL PLANNING.
* THE FINANCE DEPARTMENT WILL DEVELOP A SYSTEM TO TRACK RETAIL SALES IN THE CITY.

Appropriations by Type:

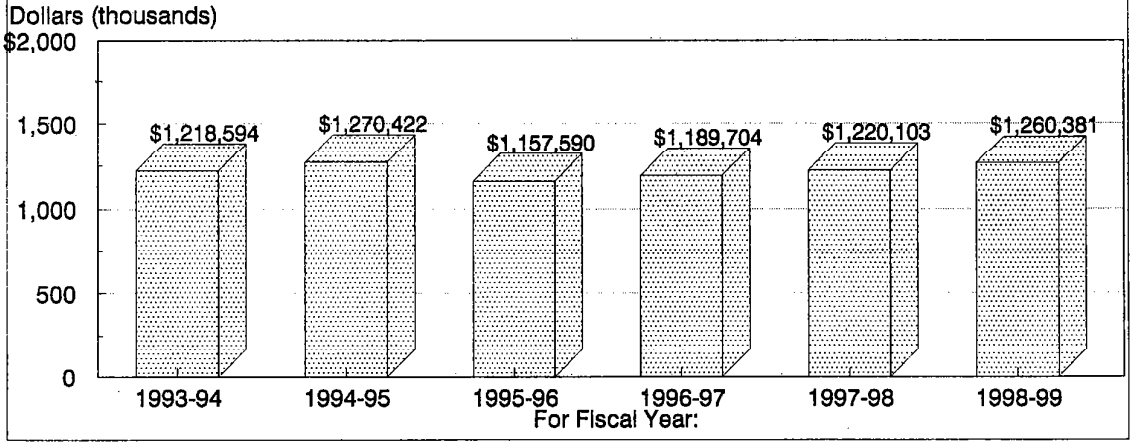
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	1,058,309	1,099,380	1,099,380	1,133,679
Other Services	116,198	108,755	107,941	114,448
Supplies	15,197	11,968	12,782	12,254
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	1,189,704	1,220,103	1,220,103	1,260,381

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	29.00	29.00	25.00	25.00	25.00	25.00
Amount by Fund:						
General	1,122,784	1,170,496	1,155,090	1,183,704	1,220,103	1,260,381
Community Dev.	2,500	2,500	2,500	6,000	0	0
Power and Light	47,833	50,000	0	0	0	0
Sanitary Sewer	22,739	23,712	0	0	0	0
Water	22,738	23,714	0	0	0	0
Per Capita	10.73	11.16	10.18	10.35	10.56	10.88
Per Household	24.91	25.81	23.40	23.95	24.36	25.03



City of Independence
Detail Program Sheet

Department: 4200-FINANCE — **1998-99 Operating Budget**
Program: 4201-ADMINISTRATION — **Fund: 02-GENERAL**

Description:

PROVIDES ADMINISTRATIVE SUPPORT TO THE FINANCE DEPARTMENT. THE FINANCE DEPARTMENT'S OVERALL RESPONSIBLITY IS FOR THE COLLECTION OF ALL AMOUNTS DUE TO THE CITY, PROCUREMENT OF GOODS AND SERVICES FOR ALL CITY OPERATIONS, AND PAYMENT OF AMOUNTS DUE TO VENDORS AND AGENTS. THE DEPARTMENT MAINTAINS AN INTERNAL CONTROL SYSTEM FOR SAFEGUARDING ALL ASSETS, AUDITING, FINANCIAL REPORTING, RISK MANAGEMENT, AND BUDGETING. THE ADMINISTRATION DIVISION IS DIRECTLY RESPONSIBLE FOR BUDGET PREPARATION AND MONITORING BUDGET RESULTS.

1998-99 Objectives:

* CONTINUE WITH LABOR NEGOTIATIONS.
* ASSIST WITH TAX INCREMENT FINANCING PROJECT ANALYSIS.
* ENHANCE THE ANALYSIS OF EMPLOYEE BENEFITS.
* CONTINUE DEPARTMENT STAFF TRAINING AND INCREASE THE UTILIZATION OF WORKLOAD INDICATORS AND PERFORMANCE MEASURES FOR EVALUATING SERVICE AND PROGRAM DELIVERY EFFECTIVENESS.
* FURTHER DEVELOP THE LONG RANGE FINANCIAL PLANNING.

1997-98 Accomplishments:

* RECEIVED THE "DISTINGUISHED BUDGET PRESENTATION AWARD" FROM GFOA FOR THE 1997-98 BUDGET REPRESENTING THE 12TH YEAR IN A ROW FOR THIS AWARD.
* COMPLETED A TIF PROJECT EVALUATION FOR HARTMAN HERITAGE AND STERLING VILLAGE.
* COMPLETED WORK AGREEMENT NEGOTIATIONS FOR SEIU, FOP AND CWA BARGAINING UNITS.
* CONTINUED TO COORDINATE LABOR RELATIONS ACTIVITIES FOR THE CITY MANAGER'S OFFICE.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	192,120	200,801	200,801	204,436
OTHER SERVICES	4,813	14,992	14,992	14,992
SUPPLIES	3,912	4,055	4,055	4,055
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	200,845	219,848	219,848	223,483

Continued

City of Independence
Detail Program Sheet

Department: 4200-FINANCE **1998-99 Operating Budget**
Program: 4201-ADMINISTRATION **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
FINANCE & ADMINSTRATION DIR.	1.00	1.00	1.00	1.00
BUDGET ADMINISTRATOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

City of Independence
Detail Program Sheet

Department: 4200-FINANCE **1998-99 Operating Budget**
Program: 4210-ACCOUNTING **Fund: 02-GENERAL**

Description:

RESPONSIBLE FOR MAINTAINING THE ACCOUNTING RECORDS FOR ALL OF THE CITY'S OPERATIONS INCLUDING THE FOUR UTILITY FUNDS. ALSO RESPONSIBLE FOR PROVIDING MONTHLY AND ANNUAL FINANCIAL REPORTING FOR CITY ACTIVITIES. MAJOR AREAS OF RESPONSIBILITY WITHIN ACCOUNTING ARE: PAYROLL, ACCOUNTS PAYABLE, UTILITY ACCOUNTING, INVESTMENT MANAGEMENT, CITY AUDIT/ANNUAL REPORTING, GENERAL LEDGER, ACCOUNTS RECEIVABLE, GRANTS/CONTRACT ACCOUNTING, PROPERTY ACCOUNTING, AND ACCOUNTING FOR THE FINANCIAL ACTIVITIES OF THE TAX INCREMENT FINANCING AGREEMENTS.

1998-99 Objectives:

* DEVELOP SYSTEM TO ANALYZE ECONOMIC ACTIVITY BY INDUSTRY SECTOR
* EVALUATE USE OF NEW FINANCIAL SOFTWARE TO ENSURE MOST EFFICIENT AND EFFECTIVE UTILIZATION OF THAT SYSTEM.
* CONTINUE PROGRAM OF STAFF TRAINING BY EVALUATING THE NEEDS AND OBJECTIVES OF EACH ACCOUNTING EMPLOYEE AND ARRANGE FOR TRAINING AS APPROPRIATE.

1997-98 Accomplishments:

* SUCCESSFULLY COMPLETED THE ANNUAL AUDIT WITH NO MAJOR FINDINGS OR QUALIFICATION AND PRODUCED AN ANNUAL FINANCIAL REPORT WHICH RECEIVED THE CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTING
* REFINED EXTENSIVE REQUEST FOR PROPOSAL FOR ANNUAL AUDITING SERVICE, RECEIVED AND ANALYZED BIDS RECEIVED COUNCIL APPROVAL FOR A FIVE YEAR FINANCIAL AUDIT CONTRACT.
* MAINTAINED DIVISION OPERATION WHILE DEDICATING SIGNIFICANT AMOUNTS O STAFF TIME TO THE DEVELOPEMENT OF THE NEW FINANCIAL SOFTWARE WHICH WILL INTEGRATE ALL PURCHASING AND FINANCIAL ACTIVITY EFFECTIVE 7/1/9
* SUCCESSFULLY IMPLEMENTED INTO THE PAYROLL SYSTEM CHANGES TO THREE NEGOTIATED AGREEMENTS AS WELL AS THE NEW "PAY FOR PERFORMANCE" PROGRAM.
* INCREASED THE USAGE OF PAYROLL DIRECT DEPOSIT BY 10% OVER THE LAST 1 MONTHS AND 41% SINCE 1993 BENEFITTING BOTH EMPLOYEES AND FINANCE STA WHILE REDUCING THE COSTS OF THE PAYROLL FUNCTION.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	445,588	461,093	461,093	479,462
OTHER SERVICES	72,817	72,028	71,214	78,843
SUPPLIES	2,676	4,810	5,624	5,210
CAPITAL OUTLAY	0	0	0	0

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City of Independence
Detail Program Sheet

Department: 4200-FINANCE — **1998-99 Operating Budget**
Program: 4210-ACCOUNTING — **Fund: 02-GENERAL**

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	521,081	537,931	537,931	563,515

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PAYROLL CHECKS PROCESSED	30,666	30,660	30,700	30,700
DISBURSEMENT CHECKS PROCESSED	11,669	13,000	11,700	11,700
TOTAL DOLLARS INVESTED	62,402,000	60,000,000	70,000,000	70,000,000
MISC INVOICES ISSUED ($)	2,089,585	2,100,000	2,100,000	2,100,000

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ACCOUNT CLERK II	2.00	2.00	2.00	2.00
ACCOUNTS PAYABLE SPECIALIST	1.00	1.00	1.00	1.00
ACCOUNTS RECEIVABLE SPECIALIST	1.00	1.00	1.00	1.00
CONTROLLER	1.00	1.00	1.00	1.00
ACCOUNTANT I	5.00	5.00	5.00	5.00
PAYROLL TECHNICIAN	1.00	1.00	1.00	1.00
Total	11.00	11.00	11.00	11.00

City of Independence
Detail Program Sheet

Department: 4200-FINANCE | **1998-99 Operating Budget**
Program: 4240-PURCHASING | **Fund: 02-GENERAL**

Description:

THE PURCHASING DIVISION IS RESPONSIBLE FOR THE EFFECTIVE AND EFFICIENT MEANS OF OBTAINING ALL GOODS AND SERVICES FOR CITY DEPARTMENTS, WHILE ENSURING THAT IT IS DONE WITHIN ESTABLISHED POLICIES AND GUIDELINES.

1998-99 Objectives:

* COMPLETE THE SETUP AND IMPLEMENT THE PURCHASING PORTION OF THE CITY'S NEW FINANCIAL SYSTEM.
* ENSURE THAT ALL REQUISITIONS FOR GOODS AND SERVICES ARE PROCESSED IN A TIMELY MANNER, AND IN KEEPING WITH THE CITY'S POLICIES AND PROCEDURES.
* REVISE AND RENEW ALL EXPIRING PRICE AGREEMENTS PRIOR TO THE EXPIRATION DATE, AND IDENTIFY NEED FOR, AND INITIATE NEW AGREEMENTS.

1997-98 Accomplishments:

* MAINTAINED HIGH LEVEL OF SERVICE DURING EXTENDED PERIODS OF STAFF SHORTAGE DUE TO ILLNESSES, AND DEDICATION TO SOFTWARE INSTALLATION.
* DEVELOPED, REVISED, AND\OR RENEWED 145 PRICE AGREEMENTS.
* COMBINED THE IMPOUNDED PROPERTY AND CITY SURPLUS AUCTIONS INTO ONE AUCTION AND COORDINATED THE EFFORTS, THEREBY SAVING PERSONNEL TIME A OPERATING COSTS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	295,579	306,376	306,376	316,794
OTHER SERVICES	13,453	7,335	7,335	6,213
SUPPLIES	1,813	3,003	3,003	2,889
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	310,845	316,714	316,714	325,896

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PURCHASE ORDERS	2,830	3,000	2,800	2,850
PRICE AGREEMENTS MAINTAINED	135	138	141	145

Continued

City of Independence
Detail Program Sheet

Department: 4200-FINANCE **1998-99 Operating Budget**
Program: 4240-PURCHASING **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PURCHASING MANAGER	1.00	1.00	1.00	1.00
CLERK II	1.00	1.00	1.00	1.00
CLERK STENOGRAPHER I	1.00	1.00	1.00	1.00
PROCUREMENT SPECIALIST	4.00	4.00	4.00	4.00
PURCHASING SUPPLY CLERK	1.00	1.00	1.00	1.00
Total	8.00	8.00	8.00	8.00

City of Independence
Detail Program Sheet

Department: 4200-FINANCE — 1998-99 Operating Budget
Program: 4260-OCCUPATION LICENSING — Fund: 02-GENERAL

Description:

THE OCCUPATION LICENSING DIVISION IS RESPONSIBLE FOR THE ISSUANCE AND MONITORING OF OCCUPATION & LIQUOR LICENSES, TAXICAB CERTIFICATE OF PUBLIC CONVENIENCE & NECESSITY, EMPLOYEE LIQUOR PERMITS & ALL OTHER LICENSES AND PERMITS AUTHORIZED IN CHAPTERS 2, 5 & 19 OF THE CITY CODE AND RISK MANAGEMENT SERVICES.

1998-99 Objectives:

* ISSUE, RENEW & MONITOR BUSINESS LICENSES IN ACCORDANCE WITH THE CITY CODE.
* INCREASE REVENUES BY LICENSING NEW BUSINESSES & IDENTIFYING UNLICENSED BUSINESSES.
* UPDATE CHAPTERS 2 & 19 OF THE CITY CODE.
* BID & AWARD DENTAL INSURANCE COVERAGE.
* EVALUATE PREMIUM OPTIONS FOR STAY WELL HEALTH CARE PLAN.
* BID & AWARD PROPERTY, BOILER & MACHINERY, & EXCESS WORKERS' COMPENSATION INSURANCE COVERAGES.
* RENEW LIABILITY, GROUP LIFE, AND LTD INSURANCE COVERAGES.
* WORK WITH CABLE CONSORTIUM ON JONES INTERCABLE FRANCHISE RENEWAL.

1997-98 Accomplishments:

* INCREASED REVENUES BY INCREASED ENFORCEMENT OF LICENSING CODES.
* CONTACTED LIQUOR LICENSEES TO VERIFY ALL EMPLOYEES ARE IN COMPLIANCE WITH EMPLOYEE LIQUOR PERMIT REQUIREMENTS.
* REVISED LICENSING'S RECORD RETENTION POLICY.
* BID & AWARDED CONTRACTS FOR HMO HEALTH PLANS.
* EVALUATED PREMIUM OPTIONS FOR STAY WELL HEALTH CARE PLAN.
* BID & AWARDED LIABILITY, GROUP LIFE, LTD, & CRIME INSURANCE POLICIES
* RENEWED PROPERTY, BOILER & MACHINERY, AND EXCESS WORKERS' COMPENSATION INSURANCE COVERAGES.
* WORKED WITH CABLE CONSORTIUM ON JONES INTERCABLE FRANCHISE RENEWAL.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	125,022	131,110	131,110	132,987
OTHER SERVICES	9,582	14,400	14,400	14,400
SUPPLIES	1,024	100	100	100
CAPITAL OUTLAY	0	0	0	0

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City of Independence
Detail Program Sheet

Department: 4200-FINANCE **1998-99 Operating Budget**
Program: 4260-OCCUPATION LICENSING **Fund: 02-GENERAL**

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	135,628	145,610	145,610	147,487

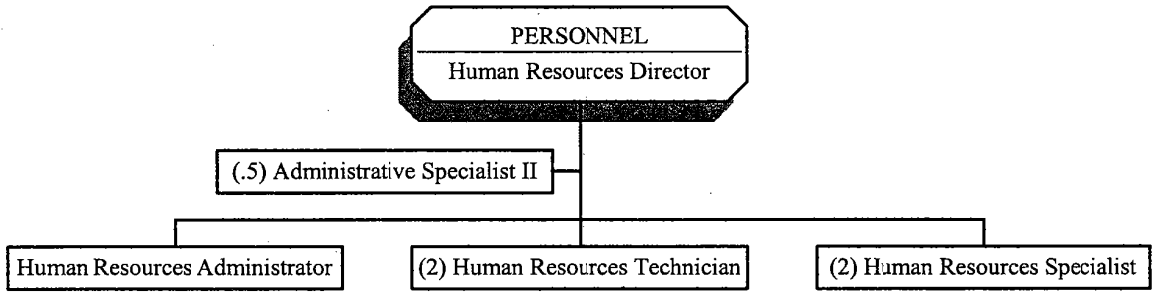
Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
OCCUPATION LICENSES	5,250	5,300	5,421	5,500
LIQUOR LICENSES	243	245	250	255
EMPLOYEE PERMITS	1,300	1,350	1,500	1,600

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
RISK & BUSINESS LICENSE MGR	1.00	1.00	1.00	1.00
BUS. LIC. COMPLIANCE OFFICER	2.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	3.00

City of Independence, Missouri
Personnel



City of Independence
Departmental Budget Summary

Department: 4300-PERSONNEL **1998-99 Operating Budget**

Department Description-

THE HUMAN RESOURCES DEPARTMENT PROVIDES A FULL RANGE OF PERSONNEL SERVICES, INCLUDING EMPLOYMENT, COMPENSATION, BENEFITS ADMINISTRATTION; EMPLOYEE & LABOR RELATIONS, & TRAINING AND DEVELOPMENT FOR 1100 EMPLOYEES.HAS PRIMARY RESPONSIBILITY FOR ENSURING EQUAL EMPLOYMENT OPPORTUNITY & ENSURING COMPLIANCE WITH CITY CHARTER & ALL FEDERAL, STATE & LOCAL RULES & REGULATIONS GOVERNING EMPLOYMENT. RESPONSIBLE FOR RECRUITMENT, TESTING, SELECTION & PLACEMENT. MAINTAINS THE POSITION CLASSIFICATION & COMPENSATION PLANS; ESTABLISHES & ADMINISTERS PERSONNEL POLICIES & PROCEDURES; AUTHORIZES PAYROLL;NEGOTIATES & ADMINISTERS WORK AGREEMENTS; HANDLES THE GRIEVANCE & APPEALS PROCESS; COORDINATES & CONDUCTS EMPLOYEE TRAINING & STAFF DEVELOPMENT PROGRAMS; SERVES AS IN-HOUSE ADVISOR TO DEPARTMENTS ON ALL EMPLOYEE ISSUES; & PROVIDES COUNSEL TO EMPLOYEES. PROVIDES TECHNICAL ASSISTANCE & MONITORS PERFORMANCE MGMT PROGRAM; UPDATES & KEEPS ALL HR & PERSONNEL RECORDS; CONTRACTS FOR & MONITORS PERFORMANCE OF EMPLOYEE ASSISTANCE PROGRAM.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4300	PERSONNEL	302,843	306,607	306,607	314,359
	Total	302,843	306,607	306,607	314,359
Staffing-					
	Full Time Positions	6.00	6.00	6.00	6.00
	Part Time Positions	0.00	0.00	0.00	0.50
	Total	6.00	6.00	6.00	6.50
Source of Funding-					
	GENERAL FUND	302,843	306,607	306,607	314,359
	Total	302,843	306,607	306,607	314,359

Significant Issues/Changes:

* INCREASED THE EMPLOYEE RECRUITMENT ADVERTISING ACCOUNT BY $5,000 FOR INCREASED ADVERTISING AND PARTICIPATION IN JOB FAIRS.

...Continued

Changes: (Continued)

* WE ARE EXPANDING OUR OUTREACH TO MINORITY AND FEMALE GROUPS IN AN EFFORT TO INCREASE DIVERSITY.
* WE WILL FOCUS ON PROVIDING A COMPREHENSIVE EMPLOYEE ORIENTATION FOR ALL NEW EMPLOYEES, WHICH WILL REQUIRE ADDITIONAL TIME & RESOURCES.
* IMPLEMENTING THE NEW J.D. EDWARDS HUMAN RESOURCES INFORMATION AND PAYROLL SYSTEMS WILL BE A MAJOR UNDERTAKING, PROVIDING TRAINING AND TECHNICAL ASSISTANCE TO DEPARTMENT USERS.
* THE BUDGET INCLUDES THE ADDITION OF A PART TIME (50%) ADMINISTRATIVE SPECIALIST II POSITION TO PROVIDE CLERICAL SUPPORT SERVICES IN THE PERSONNEL DEPARTMENT ($10,993).

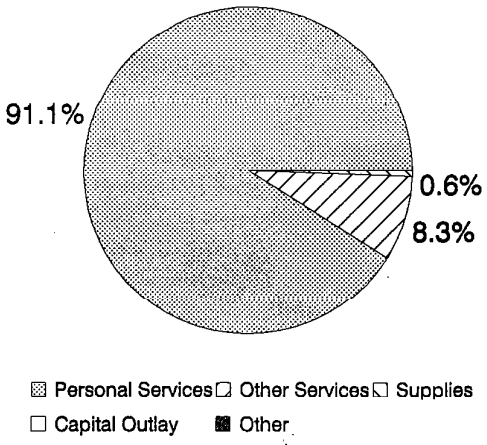
1998-99 Operating Budget

Personnel

Appropriations by Type:

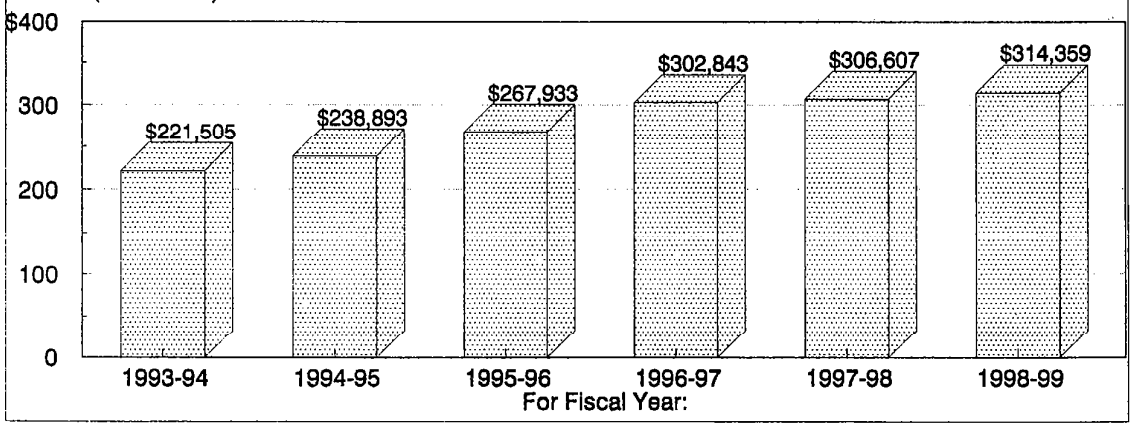
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	261,680	283,819	283,819	286,571
Other Services	31,046	21,188	21,188	26,038
Supplies	5,484	1,600	1,600	1,750
Capital Outlay	4,633	0	0	0
Other	0	0	0	0
Total	302,843	306,607	306,607	314,359

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	5.00	5.00	6.00	6.00	6.00	6.50
Amount by Fund:						
General	221,505	238,893	267,933	302,843	306,607	314,359
Per Capita	1.95	2.10	2.36	2.63	2.65	2.71
Per Household	4.53	4.85	5.42	6.10	6.12	6.24



City of Independence
Detail Program Sheet

Department: 4300-PERSONNEL
Program: 4300-PERSONNEL

1998-99 Operating Budget
Fund: 02-GENERAL

Description:

THE HUMAN RESOURCES DEPARTMENT PROVIDES A FULL RANGE OF PERSONNEL SERVICES, INCLUDING EMPLOYMENT, COMPENSATION, BENEFITS ADMINISTRATION EMPLOYEE & LABOR RELATIONS, & TRAINING & DEVELOPMENT FOR 1100+ EMPLOYEES. HAS PRIMARY RESPONSIBILITY FOR ENSURING EQUAL EMPLOYMENT OPPORTUNITY & ENSURING COMPLIANCE WITH CITY CHARTER & ALL FEDERAL, STATE & LOCAL RULES & REGULATIONS GOVERNING EMPLOYMENT. RESPONSIBLE FOR RECRUITMENT TESTING, SELECTION & PLACEMENT. MAINTAINS THE POSITION CLASSIFICATION & COMPENSATION PLANS; ESTABLISHES & ADMINISTERS PERSONNEL POLICIES & PROCEDURES;AUTHORIZES PAYROLL; NEGOTIATES & ADMINISTERS WORK AGREEMENTS; HANDLES THE GRIEVANCE & APPEALS PROCESS; COORDINATES & CONDUCTS EMPLOYEE TRAINING & STAFF DEVELOPMENT PROGRAMS; SERVES AS IN-HOUSE ADVISOR TO DEPARTMENTS ON ALL EMPLOYEE ISSUES; & PROVIDES COUNSEL TO EMPLOYEES. PROVIDES TECHNICAL ASSISTANCE & MONITORS PERFORMANCE MGMT PROGRAM; UPDATES & KEEPS ALL HR & PERSONNEL RECORDS; CONTRACTS FOR & MONITORS PERFORMANCE OF EMPLOYEE ASSISTANCE PROGRAM.

1998-99 Objectives:

* IMPLEMENT J.D. EDWARDS HUMAN RESOURCES INFORMATION SYSTEM, TRAIN USERS, MONITOR AND DIRECT MODIFICATIONS AS REQUIRED.
* CONDUCT BIENNIAL COMPENSATION SURVEY AND REVISE PAY PLANS, AS WARRANTED.
* IMPLEMENT COMPREHENSIVE NEW EMPLOYEE ORIENTATION PROGRAM.
* DEVELOP INFORMATIONAL BROCHURES FOR SUPERVISORS ON THE FAMILY AND MEDICAL LEAVE ACT.
* DEVELOP INFORMATION PAMPHLET AND COORDINATE TRAINING ON SEXUAL HARASSMENT POLICY.
* CONTINUE TRAINING EFFORTS INCLUDING DIVERSITY AWARENESS, SUBSTANCE ABUSE, ETHICS, LEGAL ISSUES, TECHNICAL/SKILLS TRAINING.
* DEVELOP AND IMPLEMENT REVISED PERFORMANCE REVIEW PROCESS FOR BARGAINING UNIT EMPLOYEES.
* ISSUE REQUEST FOR PROPOSALS AND DEVELOP NEW CONTRACT FOR MEDICAL SERVICES, EXCLUDING WORKERS COMPENSATION.

1997-98 Accomplishments:

* UPDATED EMPLOYEE HANDBOOK.
* DEVELOPED BENEFITS SUMMARY SHEET AND PAMPHLETS ON HEALTH AND DENTAL BENEFITS.
* IMPLEMENTED NEW WORK AGREEMENTS FOR CWA, SEIU (SERVICE MAINT & CLERCAL UNITS), IAFF, & FOP. PROVIDED TRAINING FOR SUPERVISORS ON SEIU WORK AGREEMENT.
* INSTALLED AND WORKED EXTENSIVELY WITH TECH SERV. ON MODIFYING J. D. EDWARDS INFORMATION SYSTEMS TO CONFORM WITH CITY REQUIREMENTS.
* DEVELOPED REQUEST AND APPROVAL FORM FOR LEAVE UNDER THE FAMILY AND MEDICAL LEAVE ACT.
* DEVELOPED LEAVE DONATION POLICY.

Continued

City of Independence
Detail Program Sheet

Department: 4300-PERSONNEL — **1998-99 Operating Budget**
Program: 4300-PERSONNEL — **Fund: 02-GENERAL**

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	261,680	283,819	283,819	286,571
OTHER SERVICES	31,046	21,188	21,188	26,038
SUPPLIES	5,484	1,600	1,600	1,750
CAPITAL OUTLAY	4,633	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	302,843	306,607	306,607	314,359

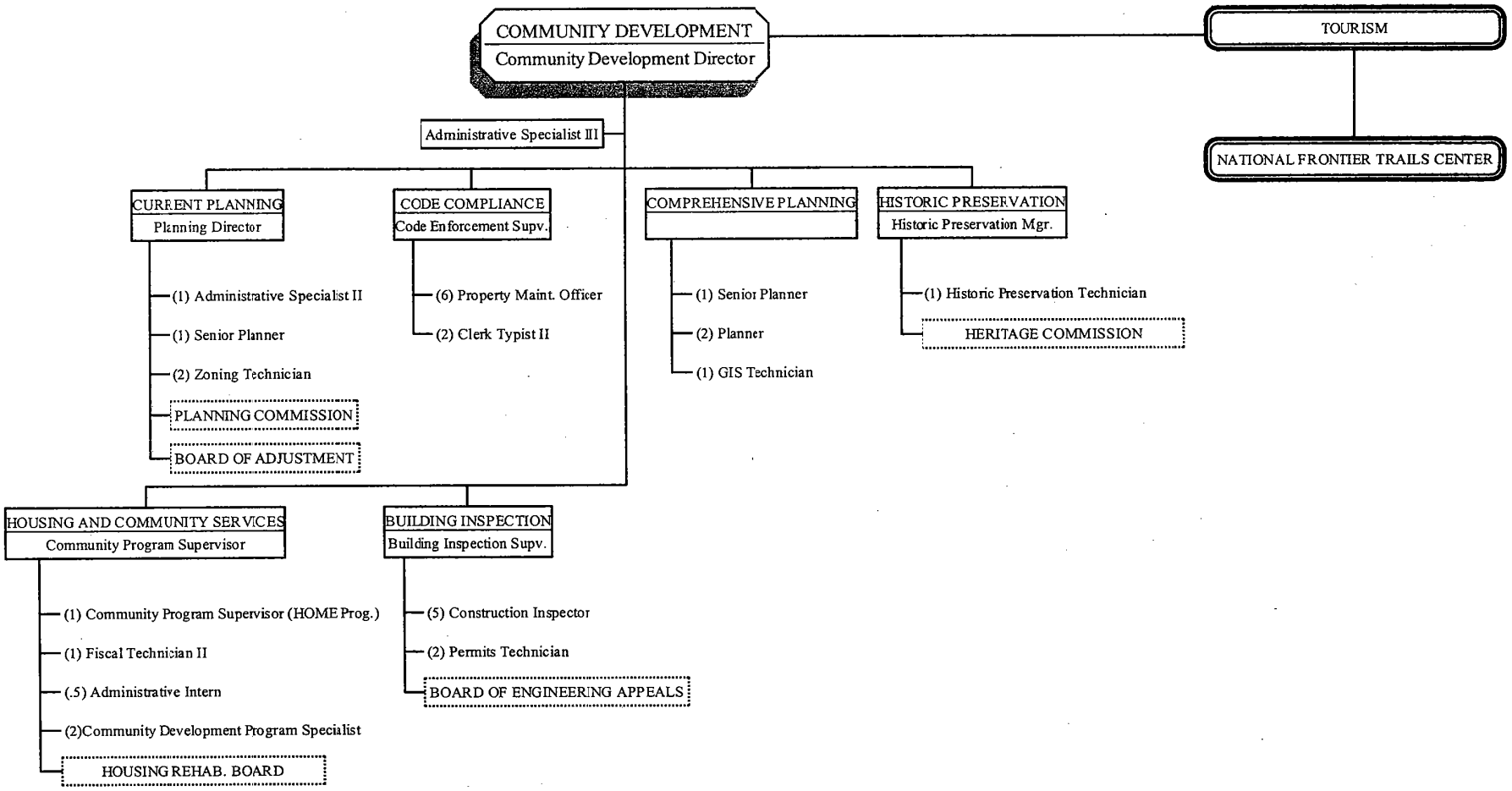
Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
APPLICATIONS PROCESSED	1,621	2,350	1,805	2,100
TESTS ADMINISTERED	468	360	753	700
NEW HIRES	73	105	85	96
PROMOTIONS	53	75	58	64
RETIREMENTS	8	35	25	30
TRAINING HOURS	0	0	485	500
GRIEVANCES PROCESSED	15	12	16	20
SURVEYS/INTERNAL & EXTERNAL	0	43	61	62
JOB ANNOUNCEMENTS	134	120	132	135

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00
HUMAN RESOURCES SPECIALIST	2.00	2.00	2.00	2.00
HUMAN RESOURCES ADMINISTRATOR	1.00	1.00	1.00	1.00
HUMAN RESOURCES TECHNICIAN	2.00	2.00	2.00	2.00
ADMINISTRATIVE SPECIALIST II	0.00	0.00	0.00	0.50
Total	6.00	6.00	6.00	6.50

City of Independence, Missouri
Community Development



City of Independence
Departmental Budget Summary

Department: 4400-COMMUNITY DEVELOPMENT 1998-99 Operating Budget

Department Description-

THE COMMUNITY DEVELOPMENT DEPARTMENT IS TO DEVISE AND IMPLEMENT A COMPREHENSIVE PLAN FOR COMMUNITY DEVELOPMENT, PRESERVE AND ENHANCE THE HISTORIC RESOURCES OF THE COMMUNITY, ADMINISTER ZONING AND SUBDIVISION CONTROLS, ASSURE MINIMUM STANDARDS FOR BUILDING CONSTRUCTION, PROMOTE SAFE AND HEALTHFUL HOUSING CONDITIONS, PROVIDE HOUSING OPPORTUNITIES FOR LOW AND MODERATE INCOME RESIDENTS, PLAN FOR THE ENHANCEMENT OF THE ENVIRONMENT, IMPLEMENT THE GOALS OF COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAMMING, PROVIDE FOR THE PUBLIC TRANSIT NEEDS OF LOCAL RESIDENTS, AND PLAN AND MARKET FOR TOURISM.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4401	ADMINISTRATION	214,365	142,041	142,041	144,481
02 4412	COMPREHENSIVE PLANNING	168,879	194,780	194,780	204,964
02 4413	CURRENT PLANNING	217,355	226,547	226,547	262,906
02 4414	TRANSPORTATION	641,110	641,703	641,703	677,796
02 4420	HISTORIC PRESERVATION	119,297	123,496	123,496	113,122
02 4431	BUILDING INSPECTION	397,088	409,352	418,652	417,249
02 4440	CODE COMPLIANCE	351,821	434,475	451,175	505,012
08 6601	CDBG - ADMINISTRATION	125,299	153,486	170,837	164,734
08 6604	Housing Program	90,045	50,676	825,336	43,700
09 6802	HOME Program Admin.	28,936	44,862	44,862	44,843
09 6803	Multi-Family Housing	132,586	4,789	4,789	0
09 6804	Single Family Housing	111,608	2,395	2,395	2,353
	Total	2,598,389	2,428,602	3,246,613	2,581,160
Staffing-					
	Full Time Positions	33.00	33.00	34.00	35.00
	Part Time Positions	0.50	0.50	0.50	0.50
	Total	33.50	33.50	34.50	35.50
Source of Funding-					
	GENERAL FUND	2,109,915	2,172,394	2,198,394	2,325,530
	CDBG FUND	215,344	204,162	996,173	208,434
	HOME PROGRAM FUND	273,130	52,046	52,046	47,196
	Total	2,598,389	2,428,602	3,246,613	2,581,160

City of Independence
Departmental Budget Summary

Department: 4400-COMMUNITY DEVELOPMENT 1998-99 Operating Budget

Direct/Offsetting Revenues-				
PLANNING EXAMS & LICENSES	39,833	35,000	35,000	35,000
BUILDING PERMITS	653,815	560,000	660,000	660,000
PLANNING & ZONING FEES	23,043	7,000	7,000	7,000
BOARD OF ADJUSTMENT FEES	250	2,000	2,000	2,000
SALE OF MAPS, BOOKS, PLANS	3,794	4,000	4,000	4,000
DIAL-A-RIDE GRANT	15,651	13,000	13,000	13,000
CDBG/HOME GRANTS	488,474	256,208	1,048,219	255,630
Total	1,224,860	877,208	1,769,219	976,630

Significant Issues/Changes:

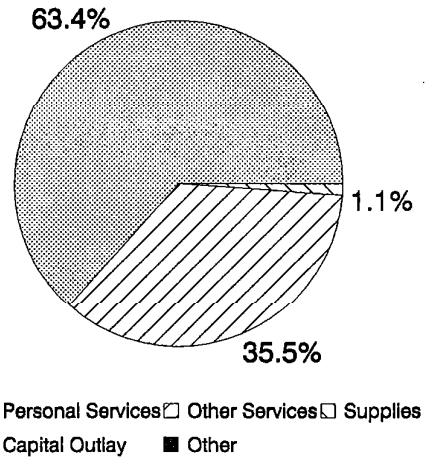
* ADDED 5 NEW INTRA-CITY BUS ROUTES. THE BUDGET INCLUDES A NET INCREASE IN THE AMOUNT OF $36,093 FOR PUBLIC TRANSPORTATION COSTS.
* ALL PERMITS ARE NOW COMPUTER GENERATED.
* ADDED 6TH FIELD INSPECTOR FOR CODE COMPLIANCE. THIS ADDITIONAL POSITION IS FUNDED BY THE COMMUNITY DEVELOPMENT BLOCK GRANT ACT FUND.
* REVISED OWNER OCCUPIED REHABILITATION POLICIES AND PROCEDURES.
* THE BUDGET INCLUDES THE ADDITION OF AN ADMINISTRATIVE SPECIALIST II POSITION IN THE CURRENT PLANNING FUNCTION AT A COST OF $30,141.

1998-99 Operating Budget — Community Dev.

Appropriations by Type:

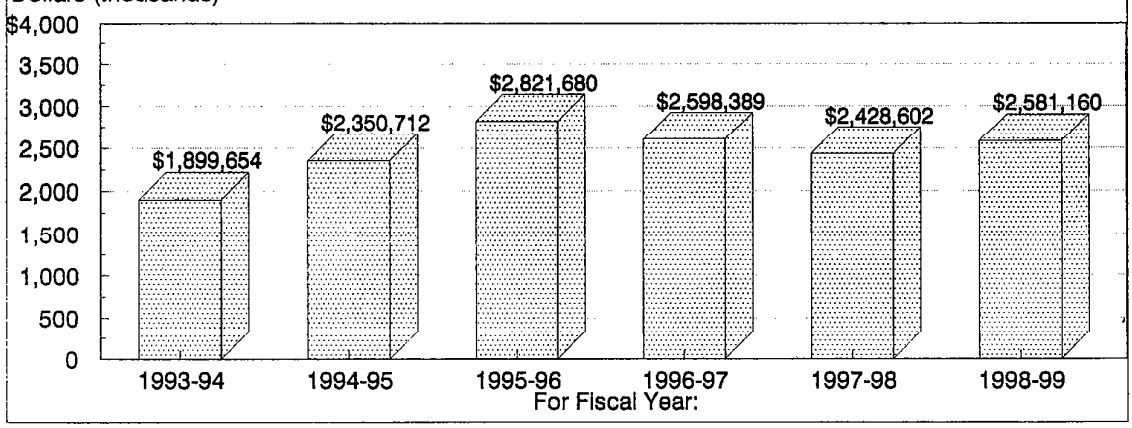
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	1,361,159	1,505,658	1,514,958	1,635,924
Other Services	824,884	894,274	911,519	916,075
Supplies	95,645	28,670	27,741	29,161
Capital Outlay	316,701	0	792,395	0
Other	0	0	0	0
Total	2,598,389	2,428,602	3,246,613	2,581,160

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	20.50	28.00	30.00	33.50	33.50	35.50
Amount by Fund:						
General	1,136,090	1,575,970	1,833,641	2,109,915	2,172,394	2,325,530
Community Dev.	306,703	293,680	385,594	215,344	204,162	208,434
HOME Program	456,861	481,062	602,445	273,130	52,046	47,196
Per Capita	16.73	20.66	24.80	22.61	21.02	22.28
Per Household	38.84	47.77	57.03	52.30	48.49	51.25



City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT | **1998-99 Operating Budget**
Program: 4401-ADMINISTRATION | **Fund: 02-GENERAL**

Description:

THE COMMUNITY DEVELOPMENT DEPARTMENT ADMINISTRATION PROVIDES OVERALL DIRECTION TO PROGRAMS WITHIN THE DEPARTMENT INCLUDING: BUILDING PERMITS AND INSPECTIONS; PROPERTY MAINTENANCE CODE COMPLIANCE; CURRENT PLANNING; COMPREHENSIVE PLANNING AND TRANSPORTATION; HISTORIC PRESERVATION; HOUSING AND COMMUNITY SERVICES, INCLUDING CDBG AND THE HOME PROGRAMS; AND TOURISM AND MARKETING.

1998-99 Objectives:

* IMPLEMENT THE SANTA FE NEIGHBORHOOD TIF/353 IMPROVEMENTS.
* INITIATE A COMPREHENSIVE HISTORIC PRESERVATION PLAN PROCESS.
* DEVELOP A COMPREHENSIVE PLAN FOR THE LITTLE BLUE VALLEY & EASTERN INDEPENDENCE.
* DEVELOP A COMPREHENSIVE TOURISM AND MARKETING STRATEGIC PLAN, INCLUDING A SPECIFIC STRATEGY FOR THE SQUARE.
* ADOPT A SINGLE FAMILY RESIDENTIAL DESIGN ORDINANCE.

1997-98 Accomplishments:

* REVISED AND PROCESSED THE HARTMAN HERITAGE PARK TIF, SANTA FE TRAILS NEIGHBORHOOD TIF/353, STERLING VILLAGE TIF, AND THE BOLGER SQUARE TIF.
* ESTABLISHED NEW LAW INTEREST LOAN FUND UNDER THE CDBG AND HOME PROGRAMS.
* IMPLEMENTED NEW SOFTWARE FOR BUILDING PERMITS.
* IMPLEMENTED A NEW TREE PRESERVATION ORDINANCE.
* ADOPTED A REVISED HISTORIC PRESERVATION ORDINANCE.
* INITIATED THE DEVELOPMENT OF A COMPREHENSIVE TOURISM AND MARKETING STRATEGIC PLAN IN SUPPORT OF HISTORIC PRESERVATION AND ECONOMIC DEVELOPMENT.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	135,934	135,841	135,841	138,331
OTHER SERVICES	14,187	5,850	5,850	5,800
SUPPLIES	64,244	350	350	350
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	214,365	142,041	142,041	144,481

Continued

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT **1998-99 Operating Budget**
Program: 4401-ADMINISTRATION **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMMUNITY DEVELOPMENT DIRECTOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT — 1998-99 Operating Budget
Program: 4412-COMPREHENSIVE PLANNING — Fund: 02-GENERAL

Description:

THE COMPREHENSIVE PLANNING DIVISION PREPARES, MAINTAINS, AND UPDATES THE COMPREHENSIVE PLAN TO GUIDE THE FUTURE DEVELOPMENT OF THE COMMUNITY, PREPARES THE ANNUAL CAPITAL IMPROVEMENTS PROGRAM FOR THE CITY, PREPARES THE ANNUAL TAX INCREMENT FINANCING REPORT FOR ALL PROJECTS APPPROVED BY THE CITY COUNCIL, REVIEWS APPLICATIONS FOR NEW DEVELOPMENT TO ASSURE COMPLIANCE WITH VARIOUS ELEMENTS OF THE COMPREHENSIVE PLAN, PROVIDES SUPPORT TO THE PLANNING COMMISSION AND TIF COMMISSION, DEVELOPS IMPROVEMENTS AND CHANGES FOR ZONING AND SUBDIVISION REGULATIONS, ASSISTS IN THE DEVELOPMENT AND APPLICATION OF THE GEOGRAPHIC INFORMATION SYSTEM.

1998-99 Objectives:

* COUNCILMANIC REDISTRICTING ANALYSIS/POPULATION PROJECTIONS.
* FACILITATE THE DEVELOPMENT OF THE LITTLE BLUE VALLEY COMPREHENSIVE PLAN AMENDMENT.
* COMPLETE SINGLE FAMILY RESIDENTIAL GUIDELINES.
* DEVELOP NEIGHBORHOOD STRATEGIC PLANS FOR 2 NEIGHBORHOODS.
* UPGRADE AND DEVELOP NEW ZONING DISTRICTS.
* REVIEW TAX INCREMENT FINANCING APPLICATIONS AND PROCESS.

1997-98 Accomplishments:

* DEVELOPED 1998-99 CAPITAL IMPROVEMENTS REPORT.
* DEVELOPED AND COMPLETED THE 1997 ANNUAL TIF PROJECTS REPORT.
* COMPLETED AND PROCESSED 4 ISTEA APPLICATIONS THAT WERE APPROVED FOR MORE THAN $500,000 IN FEDERAL FUNDS, AND A 5TH APPROVED APPLICATION MAY BE FUNDED IF THE FEDERAL FUNDS BECOME AVAILABLE.
* UPDATED 15,000 ADDRESSES FOR BUILDING PERMITS IN THE HTE SYSTEM LAND MANAGEMENT FILE.
* COMPLETED LANDSCAPE SCREENING PLANS FOR 3 CITY DEPARTMENTS.
* FACILITATED THE IMPLEMENTATION OF THE LANDSCAPE/TREE PRESERVATION ORDINANCE.
* UPDATED I-70/SELSA ROAD MARKETING PROGRAM.
* DEVELOPED DATA FOR ESTABLISHING A NID FOR THE NOLAND ROAD BUSINESS ASSOCIATION.
* DEVELOPED RURAL AND MINOR SUBDIVISION REGULATIONS.
* REVIEWED AND PROCESSED 4 TAX INCREMENT FINANCING APPLICATIONS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	148,673	184,010	184,010	193,508
OTHER SERVICES	16,996	8,920	8,920	8,906

...Continued

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT — **1998-99 Operating Budget**
Program: 4412-COMPREHENSIVE PLANNING — **Fund: 02-GENERAL**

Program Costs: *(Continued)*

SUPPLIES	3,210	1,850	1,850	2,550
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	168,879	194,780	194,780	204,964

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PLANNING PROJECTS - STUDIES GRANTS, REPORTS AND PLANS	27	40	43	40
G.I.S. GENERATED MAPS	75	70	40	40

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PLANNER	2.00	2.00	2.00	2.00
SENIOR PLANNER	1.00	1.00	1.00	1.00
GIS TECHNICIAN	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

Significant Issues/Changes:

* NO SIGNIFICANT CHANGES.

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT | **1998-99 Operating Budget**
Program: 4413-CURRENT PLANNING | **Fund: 02-GENERAL**

Description:

THE CURRENT PLANNING DIVISION OF THE COMMUNITY DEVELOPMENT DEPARTMENT PROVIDES THE DIRECT SUPPORT TO THE PLANNING COMMISSION AND THE BOARD OF ZONING ADJUSTMENT; DEVELOPS, ADMINISTERS AND ENFORCES THE ZONING ORDINANCE, SUBDIVISION REGULATIONS AND OTHER DEVELOPMENT RELATED CODES; AND PROVIDES ASSISTANCE TO THE COMPREHENSIVE PLANNING DIVISION FOR SPECIAL AND LONG RANGE PLANNING PROJECTS.

1998-99 Objectives:

* CREATE DEVELOPMENT REGULATION BROCHURES.
* REVIEW AND AMEND LANDSCAPE REGULATIONS.
* ESTABLISH GENERAL ORDINANCE SUMMONS CAPABILITY FOR ZONING ORDINANCE VIOLATIONS.
* IMPLEMENT NEW NEIGHBORHOOD DEVELOPMENT APPLICATION REVIEW PROCESS.
* CONTINUE TRAINING FOR PLANNING COMMISSION AND BOARD OF ADJUSTMENT.
* USE COMPUTER COMPLAINTS TRACKING SYSTEM TO IMPROVE ZONING COMPLAINT TRACKING.
* ESTABLISH A CITY WIDE SYSTEMATIC SIGN CODE ENFORCEMENT PROGRAM.
* CONTINUE DEVELOPMENT CODE UPDATES MOVING TOWARD A UNIFIED DEVELOPMENT ORDINANCE.

1997-98 Accomplishments:

* DEVELOPED COMPUTER ASSISTED TRACKING FOR TIMED DEVELOPMENT PERMITS.
* DEVELOPED WIRELESS COMMUNICATION FACILITIES ORDINANCE.
* JOINT EFFORT WITH COMPREHENSIVE PLANNING - DEVELOPED RESIDENTIAL DEVELOPMENT GUIDELINES.
* ESTABLISHED A REVIEW PLANNING GROUP OF CITY DEPARTMENTS FOR DEVELOPMENT REVIEW.
* COMPLETED MAJOR REZONING IN MIDTOWN/TRUMAN RD CORRIDOR REDEVELOPMENT AREA.
* REMOVED OVER 585 ILLEGAL SIGNS FROM UTILITY POLES AND THE PUBLIC RIGHT OF WAY.
* CONTINUED DEVELOPMENT CODE UPDATES IN THE ZONING AND SUBDIVISION ORDINANCES.
* DEVELOPED OVERLAY ZONE BROCHURE AND REVISED DEVELOPMENT APPLICATIONS

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	199,317	212,281	212,281	248,271
OTHER SERVICES	13,180	11,260	11,112	12,010
SUPPLIES	1,962	3,006	3,154	2,625
CAPITAL OUTLAY	2,896	0	0	0

...Continued

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	217,355	226,547	226,547	262,906

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SITE PLAN HEARINGS BY PLANNING COMMISSION	17	30	24	30
REZONING HEARINGS BY PLANNING COMMISSION	25	40	42	40
HOME OCCUPATION HEARINGS BY PLANNING COMMISSION	11	25	9	15
SUBDIVISION HEARINGS BY PLANNING COMMISSION	36	40	48	45
BOARD OF ZONING AND ADJUSTMENT CASES	8	10	15	10
OTHER CASES HEARD BY PLANNING COMMISSION	14	40	23	30
BUILDING PERMIT PLANS REVIEWED	1,480	1,500	1,467	1,500
ZONING AND SIGN ENFORCEMENT CASES	540	700	950	900

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PLANNING DIRECTOR	1.00	1.00	1.00	1.00
SENIOR PLANNER	1.00	1.00	1.00	1.00
ZONING TECHNICIAN	2.00	2.00	2.00	2.00
ADMINISTRATIVE SPECIALIST II	0.00	0.00	0.00	1.00
Total	4.00	4.00	4.00	5.00

Significant Issues/Changes:

* NO SIGNIFICANT CHANGES.

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT — **1998-99 Operating Budget**
Program: 4414-TRANSPORTATION — **Fund: 02-GENERAL**

Description:

THE TRANSPORTATION FUNCTION IS CARRIED OUT BY THE COMPREHENSIVE PLANNING DIVISION. STAFF PROVIDES MONTHLY REVIEWS OF THE SERVICE PROVIDED AND PERFORMED BY THE KANSAS CITY AREA TRANSPORTATION AUTHORITY AND THE CHECKER CAB COMPANY. THESE SERVICES INCLUDE THE INTRA-CITY AND INTER-CITY BUS SERVICE AND THE DIAL-A-RIDE PARATRANSIT SERVICE. YEARLY CONTRACT RENEWALS, FEDERAL GRANT APPLICATIONS AND AUDIT REPORTS RELATED FOR FEDERAL GRANTS ARE PREPARED.

1998-99 Objectives:

* MONITOR SERVICE CHANGES FOR BUS SERVICE AND DEVELOP IMPROVEMENTS AS APPLICABLE.
* PROVIDE MANAGEMENT AND OPERATIONS ANALYSIS OF THE INTER-CITY AND INTRA-CITY BUS SERVICE.
* PROVIDE MANAGEMENT AND OPERATIONS ANALYSIS OF THE DIAL-A-RIDE SERVICE.

1997-98 Accomplishments:

* INITIATED EXPANDED INTRA-CITY SERVICE.
* ESTABLISHED FIVE NEW INTRA-CITY BUS ROUTES.
* ASSISTED IN THE DEVELOPMENT OF PLANS TO PROMOTE AND CONTINUE AMTRAK RAIL PASSENGER SERVICE IN MISSOURI.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES	640,452	641,703	641,703	677,796
SUPPLIES	658	0	0	0
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	641,110	641,703	641,703	677,796

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
DIAL-A-RIDE COUPONS	40,090	40,260	40,260	40,260
INTER-CITY RIDERSHIP	209,153	212,932	212,932	213,000
INTRA-CITY RIDERSHIP	63,453	63,320	65,000	75,000

Continued

Significant Issues/Changes:

* ADDED 5 NEW INTRA-CITY BUS ROUTES.
* IN ADDITION TO THE CITY'S COST FOR THE INTER-CITY BUS SERVICE OF $180,600, THE PROGRAM IS SUPPORTED BY $169,220 IN FEDERAL CONTRIBUTIONS AND $19,120 IN STATE CONTRIBUTIONS.
* IN ADDITION TO THE CITY'S COST FOR THE INTRA-CITY BUS SERVICE OF $469,030, THE PROGRAM IS SUPPORTED BY $304,982 IN FEDERAL CONTRIBUTIONS AND $101,120 IN STATE CONTRIBUTIONS.

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT **1998-99 Operating Budget**
Program: 4420-HISTORIC PRESERVATION **Fund: 02-GENERAL**

Description:

THE HISTORIC PRESERVATION DIVISION ADMINISTERS THE DEVELOPMENT AND OPERATION OF CITY OWNED AND OPERATED HISTORIC PROPERTY; PROVIDES STAFF SUPPORT TO THE HERITAGE COMMISSION; MONITORS THE HARRY S. TRUMAN HERITAGE DISTRICT; ADMINISTERS THE CERTIFIED LOCAL GOVERNMENT PROGRAM; ADMINISTERS GRANT ACTIVITIES FOR HISTORIC PRESERVATION, AND PROVIDES SERVICES FOR OTHER HISTORIC PRESERVATION ACTIVITIES.

1998-99 Objectives:

* IMPLEMENT PHASE I VAILE LANDSCAPING
* DEVELOP MASTER PLAN FOR BINGHAM WAGGONER ESTATE RESTORATION
* COMPLETE HISTORIC PRESERVATION PLAN, A COMPONENT OF THE COMPREHENSIVE PLAN
* LEASE TRUMAN STATION AND COMPLETE PHASE I OF LANDSCAPING PLANS
* COMPLETION OF 1998 HPP GRANT FOR DEVELOPMENT OF DESIGN GUIDELINES FOR THE TRUMAN HERITAGE DISTRICT
* RESTORATION ACTIVITY AT LOG COURTHOUSE USING CDBG FUNDS
* COMPLETE PHASEIII OF C & A DEPOT RESTORATION

1997-98 Accomplishments:

* COMPLETION OF TRUMAN DEPOT RESTORATION PROJECT
* COMPLETION OF PHASE II OF CHICAGO AND ALTON TRAIN DEPOT RESTORATION
* COMPLETION OF VAILE EXTERIOR RESTORATION -- PAINTING AND WOOD TRIM REPAIR
* REVISION AND ADOPTION OF INDEPENDENCE HISTORIC PRESERVATION ORDINANCE
* COMPLETION OF TERMITE TREATMENT AT CITY-OWNED HISTORIC SITES

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	90,024	90,021	90,021	91,647
OTHER SERVICES	28,098	32,475	32,475	20,475
SUPPLIES	1,175	1,000	1,000	1,000
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	119,297	123,496	123,496	113,122

Continued

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT | **1998-99 Operating Budget**
Program: 4420-HISTORIC PRESERVATION | **Fund: 02-GENERAL**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
TRUMAN DISTRICT CASES	5	10	5	5
DEMOLTION PERMITS	32	125	35	100
DANGEROUS BUILDINGS	32	100	35	100
NATIONAL REGISTER	0	2	0	2
PRESERVATION SAVES	5	20	6	20

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
HISTORIC PRESERVATION TECH.	1.00	1.00	1.00	1.00
HISTORIC PRESERVATION MANAGER	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Significant Issues/Changes:

* NO SIGNIFICANT CHANGES

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT — **1998-99 Operating Budget**
Program: 4431-BUILDING INSPECTION — **Fund: 02-GENERAL**

Description:

THE BUILDING INSPECTION DIVISION REVIEWS PLANS AND INSPECTS SITES FOR ALL TYPES OF BUILDING CONSTRUCTION FOR THE PURPOSE OF PROVIDING MINIMUM STANDARDS TO SAFEGUARD HEALTH, SAFETY, PROPERTY, AND PUBLIC WELFARE BY REGULATING AND CONTROLLING THE DESIGN, CONSTRUCTION, QUALITY OF MATERIALS, USE AND OCCUPANCY, LOCATION AND MAINTENANCE OF ALL BUILDINGS AND STRUCTURES.

1998-99 Objectives:

* CONTINUED TRAINING ON CODES, NEW CONSTRUCTION MATERIALS AND TECHNIQUES.
* COORDINATE WITH FINANCE DEPARTMENT TO INSURE THAT ALL CONTRACTORS HAVE OCCUPATION LICENSES.
* OBTAIN ONE NEW CAR AND TWO CELLULAR PHONES FOR STAFF.
* ESTABLISH FULL UTILIZATION OF HTE SOFTWARE BY ALL DEPARTMENTS.

1997-98 Accomplishments:

* RESPONDED TO 9477 INSPECTION REQUESTS.
* GENERATED APPROXIMATELY $700,000 IN REVENUE FROM PERMIT FEES.
* OBTAINED CELLULAR PHONES FOR 50% OF THE FIELD STAFF.
* ALL PERMITS ARE NOW COMPUTER GENERATED.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	368,990	381,435	390,735	391,331
OTHER SERVICES	15,010	22,682	22,682	20,532
SUPPLIES	7,651	5,235	4,185	5,386
CAPITAL OUTLAY	5,437	0	1,050	0
DEBT SERVICE/OTHER	0	0	0	0
Total	397,088	409,352	418,652	417,249

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
INSPECTIONS PERFORMED	9,477	10,000	10,000	10,000
PERMITS ISSUED	4,024	5,500	5,500	5,500

Continued

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT **1998-99 Operating Budget**
Program: 4431-BUILDING INSPECTION **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
BUILDING INSPECTION SUPERVISOR	1.00	1.00	1.00	1.00
CONSTRUCTION INSPECTOR	5.00	5.00	5.00	5.00
PERMITS TECHNICIAN	2.00	2.00	2.00	2.00
Total	8.00	8.00	8.00	8.00

Significant Issues/Changes:

* ALL PERMITS ARE NOW COMPUTER GENERATED.

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT — 1998-99 Operating Budget
Program: 4440-CODE COMPLIANCE — Fund: 02-GENERAL

Description:

THE CODE COMPLIANCE PROGRAM IS DESIGNED TO IMPROVE THE QUAILIY OF PROPERTIES THROUGH A COOPERATIVE PARTNERSHIP WITH PROPERTY OWNERS AND TENANTS. IMPROVEMENT IS ACHIEVED THROUGH GAINING COMPLIANCE WITH PROPERTY MAINTENANCE CODES, ASSISTING RESIDENTS AND BUSINESS IN MEETING OR EXCEEDING THOSE CODE REQUIREMENTS.

1998-99 Objectives:

* PURCHASE NEW COMPUTER AND PRINTER FOR CLERK TYPIST.
* PURCHASE NEW COMPUTER FOR 6TH FIELD INSPECTOR.
* CONTINUE EDUCATING CITIZENS BY MEETING WITH NEIGHBORHOOD AND CIVIC GROUPS, USING DOOR HANGERS, BROCHURES, ETC.
* TARGET NOLAND ROAD, 23RD ST., TRUMAN ROAD, AND 24 HIGHWAY FOR PROBLEM PROPERTIES; ACHIEVE 50% COMPLIANCE WITH IDENTIFIED PROPERTIES BY THE END OF THE FISCAL YEAR.
* CONTINUE WORKING WITH TARGETED NEIGHBORHOODS TO ASSIST WITH THEIR REVITALIZATION GOALS.
* CONTINUE COORDINATING PROPERTY OWNERS WHO MAY QUALIFY FOR ASSISTANCE WITH APPROPRIATE PROGRAMS.

1997-98 Accomplishments:

* PERFORMED 115 CONTRACTOR ABATEMENTS FOR WEED AND REFUSE VIOLATIONS FROM JULY 1, 1997 UNTIL MARCH 9. A PROJECTION OF 40 ADDITIONAL PROPERTIES WILL BE CONTRACTOR ABATED THROUGH JUNE 30, 1998.
* RESOLVED 56 DANGEROUS BUILDINGS FROM JULY 1, 1997 TO MARCH 9, 1998. OWNERS REPAIRED 23 BUILDINGS, OWNERS DEMOLISHED 22 BUILDINGS, CITY CONTRACTOS DEMOLISHED 11 BUILDINGS.
* HAD 35 HOMES BROUGHT INTO COMPLIANCE WITH PROPERTY MAINTENANCE CODE THROUGH REFERRALS. 6 REFERRALS ARE PENDING, 2 REFERRALS WERE FORWARDED TO THE DIVISION OF AGING, 6 DECLINED ASSISTANCE.
* STAFF HAS ATTENDED 18 NEIGHBORHOOD MEETINGS BETWEEN JULY 1, 1997, AND MARCH 9, 1998.
* PROVIDED INSTRUCTION FOR 3 LANDLORD CLASSES WITH IPD.
* HIRED 6TH FIELD INSPECTOR.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	272,385	275,947	275,947	344,990
OTHER SERVICES	55,723	149,730	149,730	150,904
SUPPLIES	9,287	8,798	8,798	9,118
CAPITAL OUTLAY	14,426	0	16,700	0

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Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	351,821	434,475	451,175	505,012

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CONTRACTOR ABATEMENTS	115	150	155	160
DANGEROUS BUILDINGS	56	50	66	65
CODE COMPLIANCE VIOLATIONS	8,609	13,500	13,000	13,000

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CLERK TYPIST II	2.00	2.00	2.00	2.00
CODE ENFORCEMENT SUPERVISOR	1.00	1.00	1.00	1.00
PROPERTY MAINTENANCE OFFICER	5.00	5.00	6.00	6.00
Total	8.00	8.00	9.00	9.00

Significant Issues/Changes:

* ADDED ONE CODE ENFORCEMENT OFFICER

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT | **1998-99 Operating Budget**
Program: 6601-CDBG - ADMINISTRATION | **Fund: 08-COMM DEVEL GRANT ACT**

Description:

ADMINISTRATION OF CITY AND SUB-RECIPIENT PROGRAMS FUNDED THROUGH THE CITY'S COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG). UNDER CDBG GUIDELINES, THE CITY FUNDS PROJECTS/PROGRAMS WHICH CARRY OUT A WIDE RANGE OF COMMUNITY DEVELOPMENT ACTIVITIES DIRECTED TOWARD NEIGHBORHOOD REVITALIZATION, ECONOMIC DEVELOPMENT, AND THE PROVISION OF IMPROVED COMMUNITY FACILITIES AND SERVICES. CURRENT PROGRAMS INCLUDE: HOUSING REHABILITATION PROGRAMS; PUBLIC SERVICE PROJECTS (HOMELESS SHELTERS, PARKS, ETC.); CAPITAL IMPROVEMENT PROJECTS (STREET IMPROVEMENTS, ETC.); AND HISTORIC PRESERVATION.

1998-99 Objectives:

* IMPLEMENT INTEREST BUY DOWN LOAN PROGRAM.
* IMPLEMENT NEIGHBORHOOD SMALL GRANTS PROGRAM.
* WORK TO DEVELOP SANTA FE NEIGHBORHOOD CDC CAPACITY
* CONTINUE WORKING WITH NWCDC TO DEVELOP CAPACITY.

1997-98 Accomplishments:

* HIRED COMMUNITY PROGRAM SPECIALIST.
* HIRED FISCAL TECHNICIAN.
* 69 HOUSES PAINTED UNDER THE I.M.A.G.E PAINT PROGRAM. SUBRECIPIENT AGENCY DEVELOPED VOLUNTEER BASE TO PAINT HOMES OF ELDERLY AND HANDICAPPED HOMEOWNERS.
* IMPLEMENTED CODE ABATEMENT PROGRAM.
* ASSISTED APPROXIMATELY 35 RESIDENTS WITH PROPERTY MAINTENANCE CODE ABATEMENT ISSUES.
* COLLABORATED WITH I.C.E.D. IN DEVELOPING MARKETING BROCHURES FOR INDEPENDENCE SQUARE.
* IDENTIFIED REVITALIZATION STRATEGY AREA FOR NORTHWEST INDEPENDENCE.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	78,273	127,856	127,856	139,198
OTHER SERVICES	37,533	17,935	35,331	17,855
SUPPLIES	5,557	7,695	7,650	7,681
CAPITAL OUTLAY	3,936	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	125,299	153,486	170,837	164,734

Continued

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT **1998-99 Operating Budget**
Program: 6601-CDBG - ADMINISTRATION **Fund: 08-COMM DEVEL GRANT ACT**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PUBLIC HEARINGS	3	4	3	3
GRANTS ADMINISTERED	3	3	3	3
SUBRECEIPIENT AGENCIES MONITORED	11	11	11	12
PROJECTS ADMINISTERED	20	20	20	22

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMMUNITY DEV. PROGRAM SPEC.	1.00	1.00	1.00	1.00
COMMUNITY PROGRAM SUPERVISOR	1.00	1.00	1.00	1.00
PUBLIC MANAGEMENT INTERN I	0.50	0.50	0.50	0.50
FISCAL TECHNICIAN II	1.00	1.00	1.00	1.00
Total	3.50	3.50	3.50	3.50

Significant Issues/Changes:

* NO SIGNIFICANT CHANGES.

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT — 1998-99 Operating Budget
Program: 6604-Housing Program — Fund: 08-COMM DEVEL GRANT ACT

Description:

UNDER THIS HOUSING PROGRAM, QUALIFIED LOW INCOME HOME OWNERS RECEIVE A ZERO INTEREST DECLINING BALANCE TO REHABILITATE THEIR HOME. THE LOAN IS FORGIVEN AT 20% /YEAR IF LOAN OWNER CONTINUES TO RESIDE IN THE REHABILITATED HOME AND KEEP TAXES AND INSURANCE UP TO DATE. GENERALLY APPROVED PROJECTS INVOLVE SUBSTANTIAL REHABILITATION. IN ALL CASES THE HOME IS BROUGHT UP TO CITY CODE.

1998-99 Objectives:

* INVOLVE OWNER OCCUPIED ADVISORY BOARD IN REVIEW AND ACCEPTANCE OF OVER GUIDELINE PROJECTS.
* INCREASE BIDDING CONTRACTORS BY ONE.
* REHAB 18 HOMES.

1997-98 Accomplishments:

* HIRED COMMUNITY DEVELOPMENT SPECIALIST.
* VIDEO OF ALL REHAB PROJECTS BEFORE AND AFTER REHABILITATION. .
* 15 REHABILITATION PROJECTS COMPLETED OR UNDERWAY. 50 INTEREST LETTERS MAILED TO PROSPECTIVE APPLICANTS.
* INCREASED BIDDING CONTRACTORS BY THREE.
* REHAB TRAINING COMPLETED FOR COMMUNITY DEVELOPMENT SPECIALIST.
* REVISED OWNER OCCUPANT POLICIES AND PROCEDURES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	48,176	48,526	48,526	41,569
OTHER SERVICES	1,153	1,713	1,872	1,680
SUPPLIES	279	437	293	451
CAPITAL OUTLAY	40,437	0	774,645	0
DEBT SERVICE/OTHER	0	0	0	0
Total	90,045	50,676	825,336	43,700

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
BUILDING ANALYSIS REPORTS PERFORMED	20	20	15	16
HOUSES REHABILITATED	23	18	18	15

Continued

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT — **1998-99 Operating Budget**
Program: 6604-Housing Program — **Fund: 08-COMM DEVEL GRANT ACT**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMMUNITY DEV. PROGRAM SPEC.	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Significant Issues/Changes:

* REVISED POLICY & PROCEDURE MANUAL FOR OWNER OCCUPANT REHABILITATION.

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT — 1998-99 Operating Budget
Program: 6802-HOME Program Admin. — Fund: 09-HOME PROGRAM

Description:

ADMINISTRATION OF CITY PROGRAMS FUNDED THROUGH THE CITY'S FEDERAL HOME INVESTMENT PARTNERSHIP PROGRAM. FISCAL YEAR 1998-1999 WILL BE THE 5TH YEAR THE CITY WILL RECEIVE FUNDS FROM THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AS A PARTICIPATING JURISDICTION (PJ). HOME FUNDS MAY BE USED FOR A VARIETY OF ACTIVITIES TO DEVELOP AND SUPPORT AFFORDABLE HOUSING. ELIGIBLE ACTIVITIES INCLUDE: TENANT BASED RENTAL ASSISTANCE, ASSISTANCE TO THE FIRST TIME HOME BUYER AND EXISTING HOMEOWNERS, PROPERTY ACQUISITION, NEW CONSTRUCTION, RECONSTRUCTION, MODERATE OR SUBSTANTIAL REHABILITATION, SITE IMPROVEMENTS DEMOLITION, RELOCATION EXPENSES AND OTHER REASONABLE AND NECESSARY EXPENSES FOR DEVELOPMENT OF NON-LUXURY HOUSING. PROGRAMS FOR FY 1998-99 INCLUDE: REHABILITATION OF RENTAL REAL PROPERTY THAT IS OR WILLL BE OCCUPIED BY VERY LOW OR LOW TO MODERATE INCOME TENANTS; THE FIRST TIME BUYERS PROGRAM, AND THE ADMINISTRATION AND CAPACITY BUILDING OF A COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO).

1998-99 Objectives:

* MANAGE THE HOME PROGRAM AS A PARTICIPATING JURISDICTION FOR THE FIFTH YEAR.
* TARGET UNITS WILL INCLUDE 20 MULTI-FAMILY REHAB UNITS, 80 UNITS FOR HOME BUYER ACQUISITION ASSISTANCE, 3 UNITS FOR SINGLE FAMILY ACQUISITION, REHAB AND RESALE, & 20 IMPROVEMENT LOAN PROGRAM UNITS.

1997-98 Accomplishments:

* CONTINUING TO WORK WITH THE COMMUNITY DEVELOPMENT ORGANIZATION (CHDO) TO FACILITATE THE REHABILITATION AND EXPANSION OF THE MODERATE INCOME HOUSING BASE IN THE COMMUNITY.
* SUCCESSFULLY ADMINISTERED PROGRAMS UNDER THE HOME PROGRAM WHICH INCLUDED RENTAL AND FIRST TIME HOME BUYERS PROGRAM.
* FACILITATE THE DEVELOPEMNT OF CHDO STAFF CAPACITY BY PROVIDING TECHNICAL ASSISTANCE FOR BOARD TRAINING.
* COMPLETED REHAB ON 10 MULTI-FAMILY UNITS, 12 UNDERWAY.
* ASSISTED 80 FIRST TIME HOME BUYERS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	19,387	42,557	42,557	44,726
OTHER SERVICES	2,552	2,006	1,844	117
SUPPLIES	1,622	299	461	0
CAPITAL OUTLAY	5,375	0	0	0

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City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT — 1998-99 Operating Budget
Program: 6802-HOME Program Admin. — Fund: 09-HOME PROGRAM

Program Costs: *(Continued)*

DEBT SERVICE/OTHER	0	0	0	0
Total	28,936	44,862	44,862	44,843

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
REHAB OF MULTI FAMILY UNITS	50	50	10	10
FIRST TIME HOME BUYERS	40	20	80	80

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMMUNITY PROGRAM SUPERVISOR	0.85	0.85	0.85	0.95
Total	0.85	0.85	0.85	0.95

Significant Issues/Changes:

* NO SIGNIFICANT CHANGES.

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT **1998-99 Operating Budget**
Program: 6803-Multi-Family Housing **Fund: 09-HOME PROGRAM**

Description:

ADMINISTRATION OF CITY PROGRAMS FUNDED THROUGH THE CITY'S FEDERAL HOME INVESTMENT PARTNERSHIP PROPGRAM. FISCAL YEAR 1998-1999 WILL BE THE 5TH YEAR THE CITY WILL RECEIVE FUNDS FROM THE DEPARTMENT OF HOUSEING AND URBAN DEVELOPMENT AS A PARTICIPATING JURISDICTION (PJ). HOME FUNDS MY BE USED FOR A VARIETY OF ACTIVITIES TO DEVELOP AND SUPPORT AFFORDABLE HOUSING. ELIGIBLE ACTIVITIES OF THIS PROGRAM INCLUDE: PROPERTY ACQUISITION, NEW CONSTRUCTION, RECONSTRUCTION, MODERATE OR SUBSTANTIAL REHABILITATION, SITE IMPROVEMENTS, DEMOLITION RELOCATION, AND OTHER REASONABLE AND NECESSARY EXPENSES FOR DEVELOPMENT OF NON-LUXURY HOUSING. PROGRAMS FOR FY 1998-1999 INCLUDE REHAB OF RENTAL REAL PROPERTY THAT IS OR WILL BE OCCUPIED BY VERY LOW OR LOW TO MODERATE INCOME TENANTS.

1998-99 Objectives:

* TARGET UNITS WILL INCLUDE 20 MULTI FAMILY REHAB UNITS.

1997-98 Accomplishments:

* SUCCESSFULLY ADMINISTERED PROGRAMS UNDER THE HOME PROGRAM WHICH INCLUDE RENTAL.
* COMPLETED REHAB ON 10 MULTI FAMILY UNITS, 12 UNDERWAY.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	4,789	4,789	0
OTHER SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
CAPITAL OUTLAY	132,586	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	132,586	4,789	4,789	0

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMMUNITY PROGRAM SUPERVISOR	0.10	0.10	0.10	0.00
Total	0.10	0.10	0.10	0.00

City of Independence
Detail Program Sheet

Department: 4400-COMMUNITY DEVELOPMENT | **1998-99 Operating Budget**
Program: 6804-Single Family Housing | **Fund: 09-HOME PROGRAM**

Description:

ADMINISTRATION OF CITY PROGRAMS FUNDED THROUGH THE CITY'S FEDERAL HOME INVESTMENT PARTNERSHIP PROGRAM. FISCAL YEAR 1998-99 WILL BE THE 5TH YEAR THE CITY WILL RECEIVE FUNDS FROM THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AS A PARTICIPATING JURISDICTION (PJ). HOME FUNDS MAY BE USED FOR A VARIETY OF ACTIVITIES TO DEVELOP AND SUPPORT AFFORDABLE HOUSING. ELIGIBLE ACTIVITIES INCLUDE ASSISTANCE TO THE FIRST TIME HOME BUYER AND EXISTING HOMEOWNERS. PROGRAMS FOR FISCAL YEAR 1998-99 WILL INCLUDE THE FIRST TIME HOME BUYERS PROGRAM.

1998-99 Objectives:

* TARGET UNITS WILL INCLUDE 80 UNITS FOR HOME BUYER ACQUISITION ASSISTANCE.

1997-98 Accomplishments:

* SUCCESSFULLY ADMINISTERED PROGRAMS UNDER THE HOME PROGRAM WHICH INCLUDED FIRST TIME HOME BUYERS PROGRAM.
* ASSISTED 80 FIRST TIME HOME BUYERS.

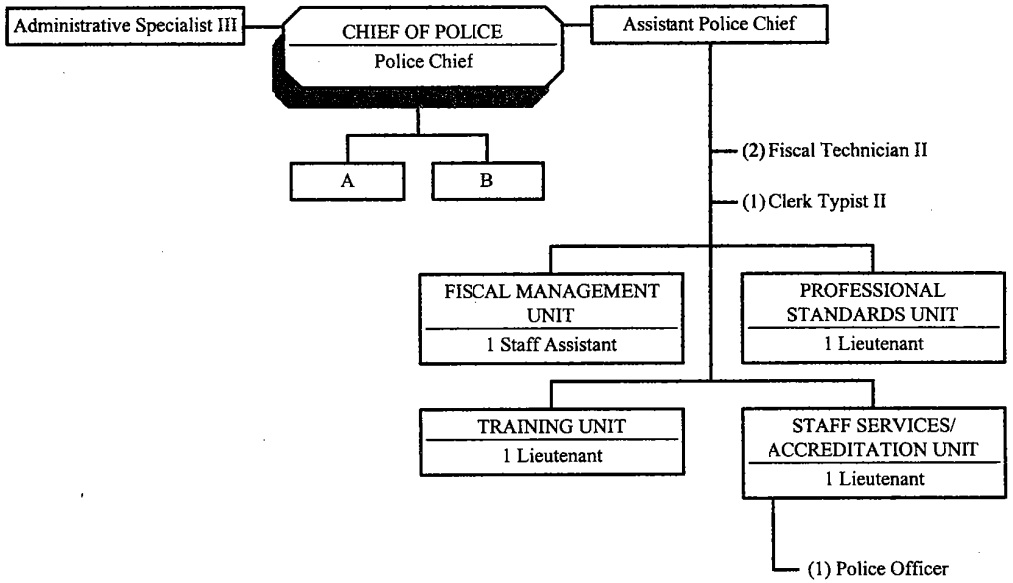
Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	2,395	2,395	2,353
OTHER SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
CAPITAL OUTLAY	111,608	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	111,608	2,395	2,395	2,353

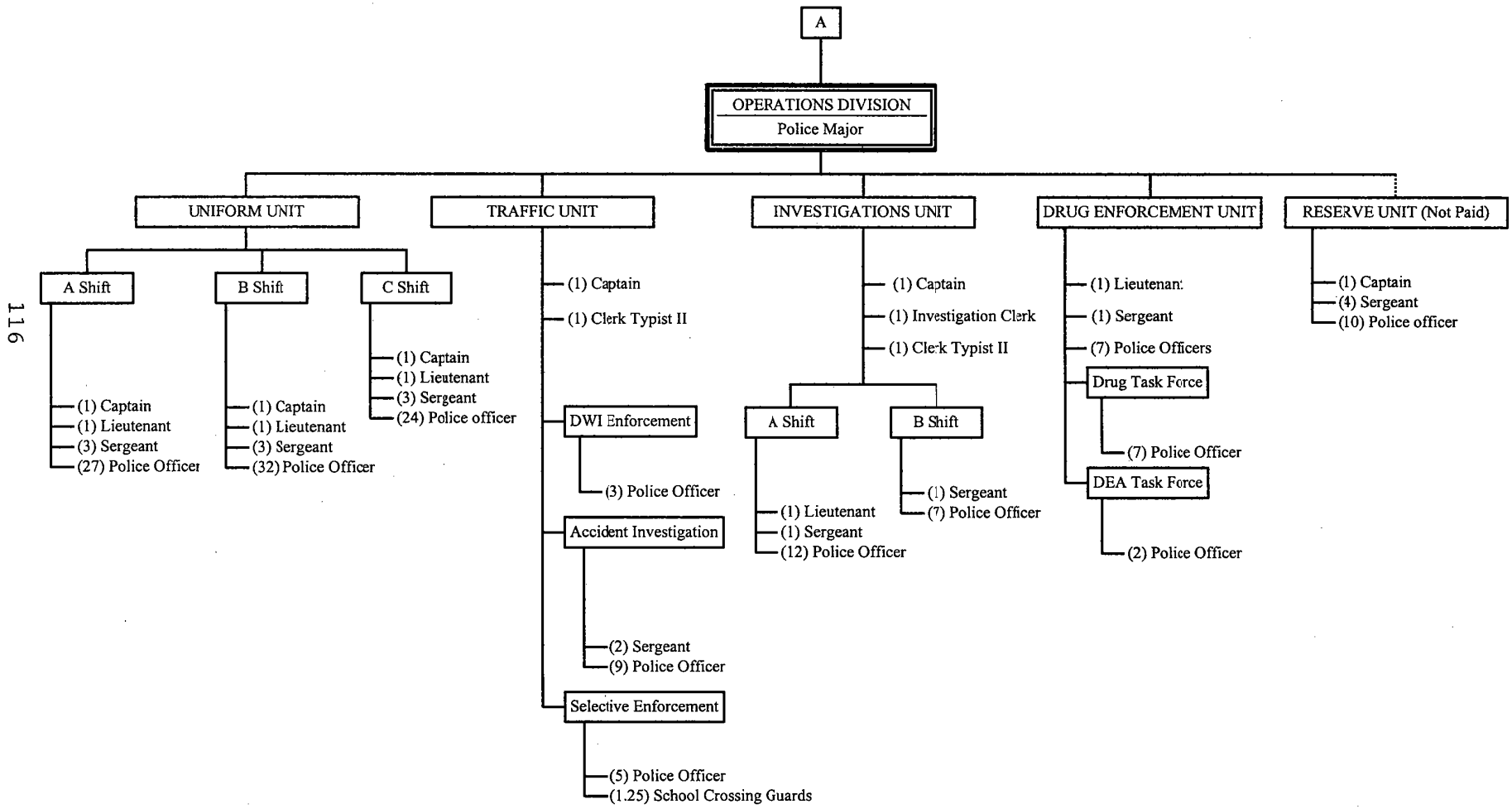
Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMMUNITY PROGRAM SUPERVISOR	0.05	0.05	0.05	0.05
Total	0.05	0.05	0.05	0.05

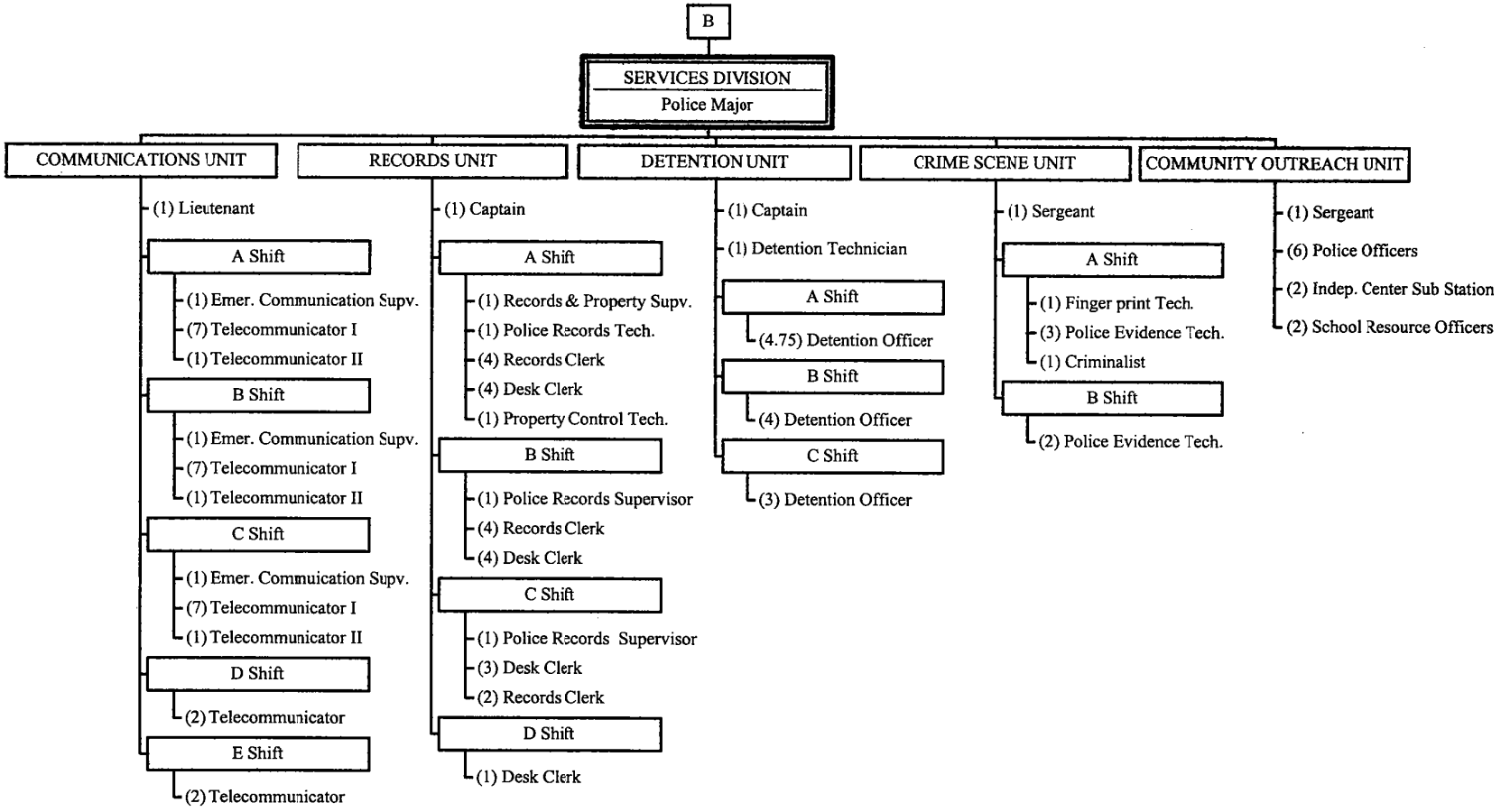
City of Independence, Missouri
Police Department



City of Independence
Police Department (Cont'd)



City of Independence, Missouri
Police Department (Cont'd.)



City of Independence
Departmental Budget Summary

Department: 4500-POLICE **1998-99 Operating Budget**

Department Description-

THE POLICE DEPARTMENT IS CHARGED WITH PROVIDING A WIDE VARIETY OF COMMUNITY ORIENTED SERVICES INCLUDING THE PRESERVATION OF PEACE AND ORDER, ENFORCEMENT OF THE LAW AND ORDINANCES, PREVENTION AND SUPPRESSION OF CRIME, DETECTION AND APPREHENSION OF VIOLATORS OF ALL LAWS AND ORDINANCES, INCARCERATION OF THOSE SENTENCED TO DETENTION FOR MUNICIPAL ORDINANCE CONVICTIONS OR THOSE AWAITING FORMAL CHARGES FROM THE STATE OR FEDERAL LEVEL, AND TO PERFORM OTHER DUTIES RELATING TO PUBLIC PEACE, ORDER AND SAFETY.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4511	CHIEF OF POLICE	1,150,308	681,753	703,509	634,388
02 4513	POLICE TRAINING	130,221	70,604	70,604	70,678
02 4531	POLICE OPER. - COMMAND	81,171	101,819	103,063	86,029
02 4532	UNIFORM UNIT	5,479,430	5,171,352	5,310,986	5,409,160
02 4533	TRAFFIC UNIT	1,218,241	1,278,185	1,345,185	1,258,615
02 4534	INVESTIGATIONS	1,361,150	1,200,291	1,432,479	1,318,912
02 4535	DRUG ENFORCEMENT UNIT	514,334	935,864	1,018,214	974,148
02 4541	POLICE SER. - COMMAND	80,317	84,302	84,302	104,630
02 4542	CRIME SCENE	369,899	393,305	393,305	392,821
02 4543	DETENTION	736,102	721,438	721,438	816,930
02 4544	RECORDS AND PROPERTY	1,087,315	855,692	855,232	1,009,103
02 4545	COMMUNICATIONS	1,217,153	1,397,342	1,397,927	1,498,630
02 4546	COMMUNITY OUTREACH	584,668	593,452	593,452	624,733
	Total	14,010,309	13,485,399	14,029,696	14,198,777
Staffing-					
	Full Time Positions	253.00	258.00	267.00	262.00
	Part Time Positions	2.00	2.00	2.00	2.00
	Total	255.00	260.00	269.00	264.00
Source of Funding-					
	GENERAL FUND	14,010,309	13,485,399	14,029,696	14,198,777
	Total	14,010,309	13,485,399	14,029,696	14,198,777

Continued

City of Independence
Departmental Budget Summary

Department: 4500-POLICE **1998-99 Operating Budget**

Direct/Offsetting Revenues-				
FEDERAL AND STATE GRANTS	406,942	235,132	756,585	309,675
JACKSON CO DRUG TASK FORCE	410,472	357,113	402,113	442,515
JACKSON CO DARE PROGRAM	33,674	290,852	297,352	290,900
POLICE SERVICES REIMB.	4,385	71,720	24,000	24,752
SALE OF POLICE REPORTS	50,137	52,000	52,000	52,000
ALARM CHARGES	5,940	0	0	0
SCHOOL RESOURCE OFFICERS	39,828	65,534	65,534	67,000
Total	951,378	1,072,351	1,597,584	1,186,842

Significant Issues/Changes:

* THE DEPARTMENT WILL EXPAND THE CURRENT WEBSITE TO INCLUDE INFORMATION ON CRIMES, PERFORMANCE INDICATORS, AND BACKGROUND INFORMATION ON POLICE DEPARTMENT OPERATIONS.
* IN AN AGREEMENT WITH THE KANSAS CITY STAR, WE WILL CREATE A MONTHLY COLUMN IN THE NEWSPAPER TO COMMUNICATE DIRECTLY WITH THE PUBLIC ON COMMUNITY ISSUES.
* WE WILL PARTICIPATE IN A METHAMPHETAMINE ENFORCEMENT INITIATIVE UNDER MIDWEST H.I.D.T.A. (HIGH INTENSITY DRUG TRAFFICING AREA) THAT WILL COMBINE ALL THE K.C. METROPOLITAN AREA LAW ENFORCEMENT AGENCIES.
* THE DEPARTMENT WILL CONTRIBUTE SUPPORT TO THE MO-KAN AUTO CRIMES TASK FORCE.
* THE RECORDS AND PROPERTY UNIT WILL IMPLEMENT A DIGITAL IMAGE STORAGE SYSTEM FOR PAPER RECORDS.
* THE TRAFFIC UNIT WILL UTILIZE PROACTIVE ENFORCEMENT TECHNIQUES TO TARGET AGGRESSIVE DRIVERS AND SPEEDING VIOLATORS TO REDUCE ACCIDENTS.

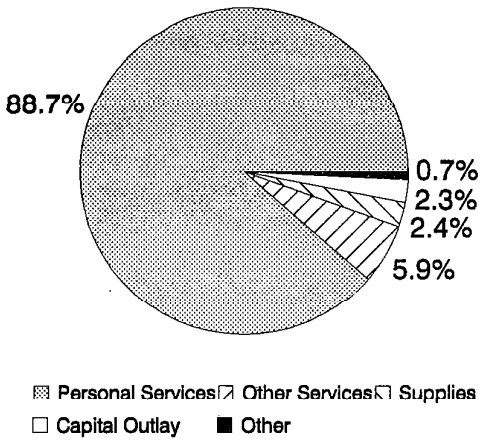
1998-99 Operating Budget

Police

Appropriations by Type:

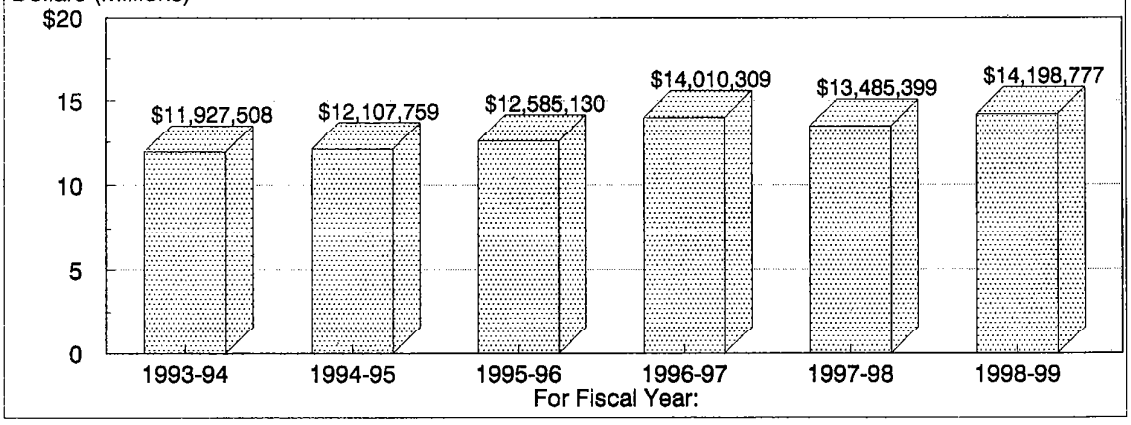
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Serv.	11,634,062	11,945,860	12,156,023	12,590,476
Other Services	1,091,416	821,556	905,780	842,521
Supplies	482,787	393,474	386,347	343,398
Capital Outlay	802,044	324,509	581,546	323,612
Other	0	0	0	98,770
Total	14,010,309	13,485,399	14,029,696	14,198,777

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	240.53	240.25	245.00	255.00	260.00	264.00
Amount by Fund:						
General	11,927,508	12,107,759	12,585,130	14,010,309	13,485,399	14,198,777
Per Capita	105.03	106.39	110.63	121.90	116.73	122.56
Per Household	243.86	246.02	254.36	282.01	269.25	281.93



City of Independence
Detail Program Sheet

Department: 4500-POLICE **1998-99 Operating Budget**
Program: 4511-CHIEF OF POLICE **Fund: 02-GENERAL**

Description:

PERSONNEL ASSIGNED TO THE OFFICE OF THE CHIEF OF POLICE CONSISTS OF THE CHIEF OF POLICE, ASSISTANT CHIEF OF POLICE, THREE POLICE LIEUTENANTS, ONE POLICE OFFICER, ONE STAFF ASSISTANT, ONE ADMINISTRATIVE SPECIALIST III, TWO FISCAL TECHNICIAN II, AND ONE CLERK TYPIST II. THIS OFFICE IS RESPONSIBLE FOR THE OVERALL OPERATION AND LEADERSHIP OF THE DEPARTMENT. IT PROMULGATES POLICY AND PROCEDURE, MAINTAINS DISCIPLINE, AND REPRESENTS THE DEPARTMENT TO THE PUBLIC. IT ALSO IMPLEMENTS THE ANNUAL BUDGET AND IS RESPONSIBLE FOR FISCAL MANAGEMENT, STAFF SERVICES, INTERNAL AFFAIRS, TRAINING, AND ACCREDITATION FUNCTIONS OF THE DEPARTMENT.

1998-99 Objectives:

* PREPARATION FOR THE PROCESS OF RE-ACCREDITATION ON-SITE ASSESSMENT THAT WILL OCCUR IN SEPTEMBER 1999. THIS WILL INCLUDE A MOCK ON-SITE ASSESSMENT IN MAY 1999.
* CREATE AN INDEPENDENCE POLICE DEPARTMENT TELEVISION SHOW ON CITY 7.
* EXPAND WEBSITE TO INCLUDE INFORMATION ON CRIMES, PERFORMANCE INDICATORS AND BACKGROUND INFORMATION ON POLICE DEPARTMENT OPERATIONS.
* CREATE A MONTHLY COLUMN IN THE KANSAS CITY STAR TO COMMUNICATE DIRECTLY WITH THE PUBLIC ON COMMUNITY ISSUES.
* COMPUTERIZE THE USE OF FORCE FILES.

1997-98 Accomplishments:

* COMPUTERIZED THE LAST TWO YEARS OF INTERNAL INVESTIGATION FILES.
* COMPLETED ANNUAL ACCREDITATION REPORT TO THE COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES, INC. (C.A.L.E.A.).
* CREATED AN INTERNET WEBSITE FOR THE POLICE DEPARTMENT.
* BEGAN TRAINING AND INITIAL IMPLEMENTATION OF MAPPING SOFTWARE AND HARDWARE PROVIDING THE FOUNDATION FOR INCLUSION OF MAPPING IN THE CRIME ANALYSIS PROGRAM.
* DEVELOPED A PUBLIC INFORMATION OFFICE WITH ACCOMPANYING IMPROVED MEDIA RELATIONS AND ENHANCED RESPONSE TO INFORMATION REQUESTS FROM THE PUBLIC.
* MAINTAINED GENERAL ORDERS TO INCLUDE NUMBEROUS REVISIONS NECESSARY FOR ADJUSTMENTS IN UNIT PROCEDURES, DEVELOPMENT OF NEW PROGRAMS, WORK AGREEMENT PARAMETERS AND THE REORGANIZATION OF UNITS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,048,763	615,561	615,561	600,715

...Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE
Program: 4511-CHIEF OF POLICE

1998-99 Operating Budget
Fund: 02-GENERAL

Program Costs: (Continued)

OTHER SERVICES	82,702	30,824	33,837	30,256
SUPPLIES	7,937	16,468	14,730	3,417
CAPITAL OUTLAY	10,906	18,900	39,381	0
DEBT SERVICE/OTHER	0	0	0	0
Total	1,150,308	681,753	703,509	634,388

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
POLICE OFFICER APPLICANTS	469	120	104	100
POLICE OFFICERS HIRED	11	10	9	10
CIVILIAN APPLICANTS	643	185	185	150
PARTICIPATE IN COLLEGIATE AND PUBLIC RECRUITMENT	7	10	10	10

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ASSISTANT POLICE CHIEF	1.00	1.00	1.00	1.00
POLICE CHIEF	1.00	1.00	1.00	1.00
CLERK TYPIST II	1.00	1.00	1.00	1.00
SENIOR POLICE OFFICER	1.00	1.00	1.00	1.00
POLICE LIEUTENANT	4.00	4.00	3.00	3.00
STAFF ASSISTANT	0.00	0.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
FISCAL TECHNICIAN II	1.00	1.00	2.00	2.00
CLERK STENOGRAPHER II	1.00	1.00	0.00	0.00
POLICE OFFICER	8.00	0.00	0.00	0.00
Total	19.00	11.00	11.00	11.00

Significant Issues/Changes:

* THE CHIEF'S OFFICE WILL EXPAND THE POLICE DEPARTMENT'S WEBSITE TO INCLUDE INFORMATION ON CRIMES, PERFORMANCE INDICATORS, AND BACKGROUND INFORMATION ON POLICE DEPARTMENT OPERATIONS.
* AN INDEPENDENCE POLICE DEPARTMENT TELEVISION SHOW WILL BE CREATED FOR CITY 7.

City of Independence
Detail Program Sheet

Department: 4500-POLICE **1998-99 Operating Budget**
Program: 4513-POLICE TRAINING **Fund: 02-GENERAL**

Description:

THE TRAINING SECTION NOT ONLY PROVIDES IN-SERVICE TRAINING BUT MAKES ARRANGEMENTS FOR POLICE PERSONNEL TO ATTEND OUTSIDE MEETINGS, CONFERENCES, AND TRAINING SEMINARS. SINCE THIS UNIT IS RESPONSIBLE FOR ESTABLISHING THE TRAINING CURRICULUM FOR NEW POLICE OFFICERS, THE FIELD TRAINING OFFICERS EVALUATE RECRUITS AND SUBMIT EVALUATIONS THROUGH THE TRAINING UNIT SUPERVISOR. THIS UNIT IS ALSO RESPONSIBLE FOR THE DEPARTMENT VIDEO LAB, MAINTAINING THE DEPARTMENT FIRING RANGE, AND IS RESPONSIBLE FOR RECOMMENDING PURCHASES OF TRAINING, DUTY AMMUNITION AND BULLET PROOF VESTS.

1998-99 Objectives:

* ATTEND SUPERVISORY LEVEL TRAINING TO DIRECT THE FIELD TRAINING OFFICER PROGRAM.
* CONTINUE TO MAINTAIN CENTRAL FILING SYSTEM FOR ALL TRAINING.
* MAKE THE INDEPENDENCE POLICE DEPARTMENT A HOST AGENCY FOR TRAINING AS MUCH AS POSSIBLE TO CUT COSTS IN TRAINING.
* MAINTAIN GOOD RAPPORT WITH THE WESTERN MISSOURI REGIONAL POLICE ACADEMY.

1997-98 Accomplishments:

* WORKED CLOSELY WITH THE WESTERN MISSOURI REGIONAL POLICE ACADEMY IN IDENTIFYING NEEDED TRAINING FOR POST CERTIFICATION AND SPECIALIZED UNIT REQUIREMENTS.
* INITIATED A MONTHLY OPEN RANGE PROGRAM TO PROVIDE MORE TRAINING AND PRACTICE TIME IN THE RANGE TO OFFICERS.
* CREATED A CENTRAL FILING SYSTEM FOR ALL DEPARTMENTAL TRAINING.
* DIRECTED DEPARTMENTAL TRAINING IN COMPLIANCE WITH MISSOURI STATE MANDATED POST CERTIFICATION REQUIREMENTS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES	107,526	47,625	49,556	49,750
SUPPLIES	22,695	22,979	21,048	20,928
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	130,221	70,604	70,604	70,678

Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE **1998-99 Operating Budget**
Program: 4513-POLICE TRAINING **Fund: 02-GENERAL**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
IN-SERVICE TRAINING HOURS	3,096	3,500	4,680	5,835
SPECIALIZED TRAINING HOURS	7,450	7,500	6,608	7,269

Significant Issues/Changes:

* THIS UNIT PLANS TO MAKE THE POLICE DEPARTMENT A HOST AGENCY FOR TRAINING AS MUCH AS POSSIBLE TO CUT COSTS IN SENDING PERSONNEL TO TRAINING OUT-OF-TOWN.

City of Independence
Detail Program Sheet

Department: 4500-POLICE — 1998-99 Operating Budget
Program: 4531-POLICE OPER. - COMMAND — Fund: 02-GENERAL

Description:

DEVELOP POLICIES AND ASSIGN RESOURCES IN ACCORDANCE WITH DEMANDS FOR POLICE SERVICE. REVIEW TRAINING AND EQUIPMENT NEEDS FOR ALL MEMBERS OF THE UNIFORM, TRAFFIC, INVESTIGATION, DRUG INVESTIGATION, SPECIAL RESPONSE AND RESERVE UNITS. MONITOR BUDGET EXPENDITURES AND DAILY CERTIFICATION OF PAYROLL RECORDS.

1998-99 Objectives:

* OBTAIN AND IMPLEMENT A MOBILE POLICE RESPONSE CENTER (MPRC) TO ORGANIZE NEIGHBORHOODS AND ASSIST IN COMMUNITY BASED PROBLEM SOLVING INITIATIVES.
* IMPLEMENT A POLICE CANINE UNIT CONSISTING OF THREE POLICE OFFICERS AND SERVICE DOGS.
* PARTICIPATE IN A METHAMPHETAMINE ENFORCEMENT INITIATIVE UNDER MIDWEST H.I.D.T.A. (HIGH INTENSITY DRUG TRAFFICING AREA) THAT WILL COMBINE ALL THE K.C. METRO AREA LAW ENFORCEMENT AGENCIES.

1997-98 Accomplishments:

* MAINTAINED RESPONSE TIMES IN THE LOW FIVE MINUTE RANGE (5.2) AS COMPARED TO 7.8 IN 1996.
* ESTABLISHED A DRUG HOTLINE AND MET THE REQUIREMENT OF A 72-HOUR RESPONSE TIME TO THE COMPLAINTS 99 PERCENT OF THE TIME.
* INCREASED TRAFFIC ENFORCEMENT BY 12.6% FOR THE YEAR.
* SELECTED, TRAINED, AND EQUIPPED A NEW SPECIAL RESPONSE TEAM (S.R.T), SNIPER TEAM, AND HOSTAGE NEGOTIATION TEAM MADE UP OF OFFICERS FROM ALL UNITS WITHIN THE POLICE DEPARTMENT.
* OFFICERS CLEARED 25% OF ALL REPORTED CRIMES, 4% HIGHER THAN THE NATIONAL AVERAGE.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	80,015	82,641	82,641	85,245
OTHER SERVICES	468	600	600	427
SUPPLIES	688	788	788	357
CAPITAL OUTLAY	0	17,790	19,034	0
DEBT SERVICE/OTHER	0	0	0	0
Total	81,171	101,819	103,063	86,029

Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE **1998-99 Operating Budget**
Program: 4531-POLICE OPER. - COMMAND **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
POLICE MAJOR	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Significant Issues/Changes:

* POLICE OPERATIONS WILL PARTICIPATE IN A METHAMPHETAMINE ENFORCEMENT INITIAITIVE UNDER MIDWEST H.I.D.T.A. (HIGH INTENSITY DRUG TRAFFICING AREA) THAT WILL COMBINE ALL K.C. METRO AREA LAW ENFORCEMENT AGENCIES

City of Independence
Detail Program Sheet

Department: 4500-POLICE — **1998-99 Operating Budget**
Program: 4532-UNIFORM UNIT — **Fund: 02-GENERAL**

Description:

THE UNIFORM UNIT HAS NINETY-EIGHT SWORN POLICE PERSONNEL AND IS THE INITIAL RESPONDER FOR ALL CALLS RECEIVED FROM CITIZENS. THIS UNIT OPERATES TWENTY-FOUR HOURS A DAY, THREE HUNDRED SIXTY-FIVE DAYS PER YEAR. THE UNIT IS STAFFED ACCORDING TO WORKLOADS AND GEOGRAPHICAL RESPONSE AREAS.

1998-99 Objectives:

* PROVIDE ENFORCEMENT ASSISTANCE TO THE NEIGHBORHOOD ASSISTANCE MOBILE POLICE RESPONSE CENTER (MPRC) WHEN ON LOCATION AND PROVIDE THE PROTOCOL FOR THE MPRC PRIORITIZED PLACEMENT.
* CONTRIBUTE SUPPORT TO THE MO-KAN AUTO CRIMES TASK FORCE.
* IMPROVE SERVICE OF FELONY ARREST WARRANTS WITH THE TARGET OF REDUCING THE GROWING NUMBER OF OUTSTANDING ARREST WARRANTS.

1997-98 Accomplishments:

* LOWERED AND MAINTAINED A 5.2 MINUTE AVERAGE RESPONSE TIME TO EMERGENCY CALLS FOR THE YEAR.
* ESTABLISHED COMMUNITY POLICING INITIATIVES WITH THE FAIRMOUNT BUSINESS DISTRICT ASSOCIATION AND THE SQUARE MERCHANTS ASSOCIATION.
* SUCCESSFULLY ASSIGNED AND RESOLVED OVER 100 COMMUNITY POLICING ASSIGNMENTS DURING THE CALENDAR YEAR FOR THE SECOND YEAR IN A ROW.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	4,415,501	4,574,822	4,574,822	4,793,344
OTHER SERVICES	286,598	211,977	215,065	214,922
SUPPLIES	261,020	213,283	209,737	206,744
CAPITAL OUTLAY	516,311	171,270	311,362	194,150
DEBT SERVICE/OTHER	0	0	0	0
Total	5,479,430	5,171,352	5,310,986	5,409,160

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
POLICE INCIDENT CALLS	120,181	77,000	131,193	113,574
VIOLENT CRIMES REPORTED	2,358	2,300	2,262	2,321

Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE — **1998-99 Operating Budget**
Program: 4532-UNIFORM UNIT — **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
POLICE CAPTAIN	3.00	3.00	3.00	3.00
SENIOR POLICE OFFICER	0.00	0.00	34.00	34.00
POLICE LIEUTENANT	3.00	3.00	3.00	3.00
POLICE OFFICER	76.00	80.00	49.00	46.00
POLICE SERGEANT	9.00	9.00	9.00	9.00
Total	91.00	95.00	98.00	95.00

Significant Issues/Changes:

* THIS UNIT WILL IMPROVE SERVICE OF FELONY ARREST WARRANTS TO REDUCE THE GROWING NUMBER OF OUTSTANDING ARREST WARRANTS.

City of Independence
Detail Program Sheet

Department: 4500-POLICE — **1998-99 Operating Budget**
Program: 4533-TRAFFIC UNIT — **Fund: 02-GENERAL**

Description:

THE TRAFFIC UNIT HAS TWENTY SWORN POLICE PERSONNEL FOR TRAFFIC ENFORCEMENT, ONE CIVILIAN FOR CLERICAL DUTIES, AND 1.25 PART-TIME SCHOOL CROSSING GUARDS. THIS UNIT IS STAFFED TWENTY-ONE HOURS PER DAY, THREE HUNDRED SIXTY-FIVE DAYS PER YEAR. PERSONNEL ASSIGNED TO THIS UNIT HAVE RECEIVED ADDITIONAL TRAINING IN RADAR OPERATION, ACCIDENT RECONSTRUCTION, AND PHOTOGRAPHY, AND PROVIDES SUPPORT AND COORDINATION TO THE UNIFORM UNIT AS NEEDED. THE UNIT ALSO ASSISTS IN THE HANDLING OF SPECIAL EVENTS, I.E. SANTA-CALI-GON, HALLOWEEN PARADE, ETC.

1998-99 Objectives:

* UTILIZE PROACTIVE ENFORCEMENT TECHNIQUES TO TARGET AGGRESSIVE DRIVERS AND SPEEDING VIOLATORS TO ACHIEVE A REDUCTION IN TRAFFIC ACCIDENTS.
* CONTINUE THE EMPHASIS ON RECOGNITION OF IMPAIRED DRIVERS AND CONTINUE THE HIGH LEVEL OF ENFORCEMENT TARGETING DRUG AND ALCOHOL IMPAIRED DRIVERS.
* CONTINUE TO IMPROVE THE PERCENTAGE OF ACCIDENTS INVESTIGATED BY THE TRAFFIC SAFETY UNIT TO RELIEVE THE UNIFORM UNIT FROM THESE TYPES OF SERVICE CALLS.

1997-98 Accomplishments:

* REDUCED DWI INVOLVED TRAFFIC ACCIDENTS BY 10% FOR THE YEAR.
* INCREASED THE PERCENTAGE OF ACCIDENTS INVESTIGATED BY THE TRAFFIC SAFETY UNIT BY 12% TO RELIEVE UNIFORM UNITS FOR PATROL RELATED DUTIES.
* INCREASED TRAFFIC ENFORCEMENT AT HIGH ACCIDENT LOCATIONS THROUGHOUT THE CITY TO REDUCE ACCIDENTS AT THOSE LOCATIONS.
* INCREASED PARKING ENFORCEMENT WITH A 78% INCREASE OF PARKING VIOLATIONS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,147,586	1,162,048	1,162,048	1,178,742
OTHER SERVICES	32,078	31,609	27,895	25,555
SUPPLIES	22,061	28,548	29,001	13,850
CAPITAL OUTLAY	16,516	55,980	126,241	40,468

...Continued

Program Costs: *(Continued)*

DEBT SERVICE/OTHER	0	0	0	0
Total	1,218,241	1,278,185	1,345,185	1,258,615

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
VEHICULAR ACCIDENTS REPORTED	3,816	3,520	3,638	3,578
TRAFFIC UNIT CITATIONS ISSUED	16,352	16,515	19,324	19,228
DWI ARRESTS	1,086	829	933	940
HIT AND RUN ACCIDENT INVESTIGATIONS	867	876	842	801

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
POLICE CAPTAIN	1.00	1.00	1.00	1.00
CLERK TYPIST II	1.00	1.00	1.00	1.00
SENIOR POLICE OFFICER	0.00	0.00	13.00	14.00
POLICE OFFICER	16.00	17.00	3.00	3.00
POLICE SERGEANT	2.00	2.00	2.00	2.00
SCHOOL CROSSING GUARD	1.25	1.25	1.25	1.25
SENIOR POLICE OFFICER IN LIEU	0.00	0.00	1.00	0.00
OF PARKING ENFORCEMENT OFFICER	0.00	0.00	0.00	0.00
POLICE OFFICER IN LIEU OF	1.00	1.00	0.00	0.00
PARKING ENFORCEMENT OFFICER	0.00	0.00	0.00	0.00
Total	22.25	23.25	22.25	22.25

Significant Issues/Changes:

* THE TRAFFIC UNIT WILL UTILIZE PROACTIVE ENFORCEMENT TECHNIQUES TO TARGET AGGRESSIVE DRIVERS AND SPEEDING VIOLATORS TO ACHIEVE A REDUCTION IN TRAFFIC ACCIDENTS.

City of Independence
Detail Program Sheet

Department: 4500-POLICE — 1998-99 Operating Budget
Program: 4534-INVESTIGATIONS — Fund: 02-GENERAL

Description:

THE DETECTIVE UNIT HAS TWENTY-THREE SWORN POLICE PERSONNEL, ONE CLERK TYPIST II, AND ONE INVESTIGATIVE CLERK. THE MEMBERS OF THIS UNIT WORK DURING TWO SHIFTS (DAYS AND EVENINGS), ARE ON DUTY THREE HUNDRED SIXTY-FIVE DAYS PER YEAR, AND CONDUCT FOLLOW-UP INVESTIGATIONS OF MAJOR CRIMES.

1998-99 Objectives:

* MAINTAIN THE UNIT CLEARANCE RATE OF REPORTED CRIMES TO A LEVEL ABOVE THE NATIONAL AVERAGE.
* PROVIDE EMPHASIS TOWARD IMPROVING THE DOMESTIC VIOLENCE SERVICES AND WORKING RELATIONSHIP WITH HOPE HOUSE.
* ENCOURAGE OTHER POLICE AGENCIES TO PARTICIPATE IN THE PILET PAWN SHOP REPORTING SYSTEM TO ENHANCE AND IMPROVE THE IDENTIFICATION OF STOLEN PROPERTY.
* PARTICIPATE AND ASSIST IN THE MO-KAN AUTO CRIMES TASK FORCE THROUGH THE USE OF THE MAJOR CASE SQUAD MEMBERS.
* REMODEL THE INVESTIGATIONS UNIT FOR BETTER SPACE UTILIZATION, FUNCTION, AND CUSTOMER SERVICE.

1997-98 Accomplishments:

* INSTALLED THE AUDIO AND VIDEO EQUIPMENT IN THE UNIT INTERVIEW ROOM.
* IMPLEMENTED A COMPUTERIZED PAWN SHOP PROGRAM TO ENHANCE RECOVERY OF STOLEN PROPERTY.
* IMPLEMENTED AN IMPROVED CASE MANAGEMENT SYSTEM TO CONTROL AND MONITOR INVESTIGATIVE PROGRESS ON ASSIGNED CASES.
* CREATED AND STAFFED A THREE DETECTIVE DOMESTIC VIOLENCE UNIT THROUGH THE GRANTS TO IMPROVE THE DEPARTMENTAL RESPONSE TO DOMESTIC CRIMES AND MEET THE NEEDS OF VICTIMS MORE EFFECTIVELY.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,185,997	1,150,791	1,310,954	1,208,372
OTHER SERVICES	15,953	13,300	80,056	37,635
SUPPLIES	23,193	8,123	10,609	18,845
CAPITAL OUTLAY	136,007	28,077	30,860	54,060
DEBT SERVICE/OTHER	0	0	0	0
Total	1,361,150	1,200,291	1,432,479	1,318,912

Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE — **1998-99 Operating Budget**
Program: 4534-INVESTIGATIONS — **Fund: 02-GENERAL**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CRIMINAL CASES ASSIGNED	3,497	3,950	4,362	4,316

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
POLICE INVESTIGATIVE CLERK	0.00	0.00	1.00	1.00
POLICE CAPTAIN	1.00	1.00	1.00	1.00
CLERK TYPIST II	1.00	1.00	1.00	1.00
SENIOR POLICE OFFICER	0.00	0.00	16.00	16.00
POLICE LIEUTENANT	1.00	1.00	1.00	1.00
POLICE OFFICER	17.00	17.00	3.00	1.00
POLICE SERGEANT	2.00	2.00	2.00	2.00
CLERK STENOGRAPHER II	1.00	1.00	0.00	0.00
Total	23.00	23.00	25.00	23.00

Significant Issues/Changes:

* THE INVESTIGATIONS UNIT WILL MAINTAIN THE UNIT CLEARANCE RATE OF REPORTED CRIMES TO A LEVEL ABOVE THE NATIONAL AVERAGE.
* THE UNIT WILL ALSO ENCOURAGE OTHER POLICE AGENCIES TO PARTICIPATE IN THE PILET PAWN SHOP REPORTING SYSTEM TO ENHANCE AND IMPROVE THE IDENTIFICATION OF STOLEN PROPERTY.

City of Independence
Detail Program Sheet

Department: 4500-POLICE **1998-99 Operating Budget**
Program: 4535-DRUG ENFORCEMENT UNIT **Fund: 02-GENERAL**

Description:

THIS UNIT IS STAFFED WITH ONE LIEUTENANT, ONE SERGEANT, AND SIXTEEN INVESTIGATORS FOR A TOTAL OF EIGHTEEN POLICE PERSONNEL. THIS UNIT HAS THE FUNDAMENTAL DUTY TO INVESTIGATE ALL DRUG COMPLAINTS AND VIOLATIONS. THIS DUTY IS TO BE CARRIED OUT USING A VARIETY OF STREET LEVEL INVESTIGATIVE INITIATIVES, MAXIMIZING HIGH PROFILE ATTENTION AND TACTICS BROUGHT AGAINST DRUG HOUSES AND HABITUAL OFFENDERS. MEMBERS OF THIS UNIT FOLLOW-UP ON ALL REPORTED DRUG COMPLAINTS RECEIVED FROM THE PUBLIC AND WORK WITH COMPLAINANTS AND NEIGHBORHOOD GROUPS TO RESOLVE DRUG ISSUES. SEVEN POLICE OFFICERS ARE ASSIGNED TO THE JACKSON COUNTY DRUG TASK FORCE AND WORK THROUGHOUT THE COUNTY WITH THE FEDERAL D.E.A., DEPARTMENT OF AGRICULTURE, AND ARE FUNDED BY THE JACKSON COUNTY C.O.M.B.A.T. 1/4 CENT SALES TAX. TWO POLICE OFFICERS ARE ASSIGNED TO THE D.E.A. TASK FORCE THROUGH GRANTS WITH THE MIDWEST H.I.D.T.A (HIGH INTENSITY DRUG TRAFFICING AREA).

1998-99 Objectives:

* PARTICIPATE IN THE KANSAS CITY METROPOLITAN METHAMPHETAMINE ENFORCEMENT INITIATIVE UNDER THE MIDWEST HIGH INTENSITY DRUG TRAFFICING AREA (H.I.D.T.A.).
* CONTINUE TO INVESTIGATE ALL REPORTED CLANDESTINE METH LABS AND WORK WITH ALL OTHER LAW ENFORCEMENT AGENCIES TO TARGET DRUG TRAFFICING.
* CONTINUE WITH THE DRUG HOTLINE AND THE INITIATIVE TO PROVIDE A CALL BACK WITHIN 72 HOURS OF THE REPORT.

1997-98 Accomplishments:

* OBTAINED SAFETY EQUIPMENT FOR THE INVESTIGATION OF METHAMPHETAMINE CLANDESTINE LABS, INCLUDING HAVING BASELINE PHYSICALS FOR ALL PERSONNEL ASSIGNED.
* PROVIDED COMPUTER WORKSTATIONS FOR ALL OFFICERS ASSIGNED TO IMPROVE THE EFFICIENCY OF THE UNIT AND TO REDUCE REDUNDANT TASKS.
* INCREASED THE STAFFING THROUGH GRANT FUNDING TO SUPPLY OFFICERS TO THE D.E.A. DRUG LAB GROUP AND THE H.I.D.T.A. METH DRUG TRAFFICING AND INTELLIGENCE GROUP.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	451,646	881,080	931,080	936,361
OTHER SERVICES	10,259	8,135	20,581	8,831
SUPPLIES	18,051	34,849	33,844	13,056
CAPITAL OUTLAY	34,378	11,800	32,709	15,900

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City of Independence
Detail Program Sheet

Department: 4500-POLICE — **1998-99 Operating Budget**
Program: 4535-DRUG ENFORCEMENT UNIT — **Fund: 02-GENERAL**

Program Costs: *(Continued)*

DEBT SERVICE/OTHER	0	0	0	0
Total	514,334	935,864	1,018,214	974,148

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
DRUG CASES ASSIGNED	610	1,000	1,103	1,102
DRUG ARRESTS BY D.E.U.	0	445	981	427

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SENIOR POLICE OFFICER	0.00	0.00	0.00	8.00
POLICE LIEUTENANT	1.00	1.00	1.00	1.00
POLICE OFFICER	7.00	15.00	16.00	8.00
POLICE SERGEANT	1.00	1.00	1.00	1.00
Total	9.00	17.00	18.00	18.00

Significant Issues/Changes:

* THE DRUG ENFORCEMENT UNIT WILL PARTICIPATE IN THE KANSAS CITY METROPOLITAN METHAMPHETAMINE ENFORCEMENT INITIATIVE UNDER THE MIDWEST HIGH INTENSITY DRUG TRAFFICING AREA (H.I.D.T.A.).

City of Independence
Detail Program Sheet

Department: 4500-POLICE — 1998-99 Operating Budget
Program: 4541-POLICE SER. - COMMAND — Fund: 02-GENERAL

Description:

RESPONSIBLE FOR THE DELIVERY OF ALL INTERNAL AND EXTERNAL SERVICES OF THE DEPARTMENT TO INCLUDE COMMUNICATIONS, RECORDS, DETENTION, CRIME SCENE INVESTIGATION, PROPERTY AND EVIDENCE, CRIME PREVENTION, D.A.R.E., HEADQUARTERS SECURITY AND BUILDING MAINTENANCE.

1998-99 Objectives:

* DESIGN/IMPLEMENT ON-LINE BOOKING FOR DETENTION UNIT.
* CONTINUE TO MONITOR EMERGENCY CALL RESPONSE TIMES (7 MINUTES OR LESS).

1997-98 Accomplishments:

* IMPLEMENTED VIDEO IMAGING FOR MUG SHOTS. PURCHASED SONY DIGITAL CAMERAS FOR LIMITED IN-FIELD USE FOR EVIDENTIARY COLLECTION.
* IMPLEMENTED A VOLUNTEER PROGRAM FOR VARIOUS POSITIONS WITHIN THE DEPARTMENT.
* YEAR-TO-DATE AVERAGE RESPONSE TIME FOR EMERGENCY CALLS WAS 5.2 MINUTES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	77,344	80,444	80,444	82,441
OTHER SERVICES	2,163	2,747	2,747	2,249
SUPPLIES	810	1,111	1,111	906
CAPITAL OUTLAY	0	0	0	19,034
DEBT SERVICE/OTHER	0	0	0	0
Total	80,317	84,302	84,302	104,630

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
AVERAGE EMERGENCY CALL RESPONSE TIME IN MINUTES	6	6	5	6
E9-1-1 CALLS FOR SERVICE	134,357	153,167	120,652	132,717

Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE
Program: 4541-POLICE SER. - COMMAND

1998-99 Operating Budget
Fund: 02-GENERAL

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
POLICE MAJOR	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

City of Independence
Detail Program Sheet

Department: 4500-POLICE | **1998-99 Operating Budget**
Program: 4542-CRIME SCENE | **Fund: 02-GENERAL**

Description:

PROCESSES MAJOR CRIME SCENES TO GATHER EVIDENCE AND OTHER DATA TO SUPPORT CRIMINAL CHARGES. CONDUCTS FORENSIC EXAMINATIONS TO DEVELOP INFORMATION RELATIVE TO CRIMINAL INVESTIGATIONS. THIS UNIT ALSO PROVIDES DEPARTMENTAL SUPPLY FUNCTIONS.

1998-99 Objectives:

* REPLACE FLOOR TILE IN THE WORK AREA.
* APPLY FOR THE MISSOURI CRIME LABORATORY DIRECTOR'S GRANT TO CONTINUE UPGRADING EQUIPMENT.

1997-98 Accomplishments:

* PURCHASED SAFETY EQUIPMENT FOR EVIDENCE TECHNICIANS WORKING HAZARDOUS CRIME SCENES.
* IMPROVED COMMUNICATIONS BETWEEN CRIME SCENE UNIT AND DEPARTMENT BY ATTENDING UNIFORM UNIT AND INVESTIGATION UNIT SHIFT MEETINGS.
* UPGRADED FOURIER TRANSFORM INFRARED SPECTROSCOPY (F.T.I.R.) WITH NEW SOFTWARE AND HARDWARE USING A GRANT FROM THE MISSOURI CRIME LABORATORY UPGRADE PROGRAM.
* CRIMINALIST ATTENDED LOCAL, REGIONAL, AND NATIONAL TRAINING FOR EXPERT WITNESS STATUS FOR PROSECUTION PURPOSES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	322,637	358,219	358,219	361,468
OTHER SERVICES	7,079	6,229	8,502	9,748
SUPPLIES	34,279	26,357	24,084	21,605
CAPITAL OUTLAY	5,904	2,500	2,500	0
DEBT SERVICE/OTHER	0	0	0	0
Total	369,899	393,305	393,305	392,821

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CRIME SCENES PROCESSED	889	889	693	762
LATENT PRINTS PROCESSED	1,695	1,800	1,841	1,933

Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE **1998-99 Operating Budget**
Program: 4542-CRIME SCENE **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CRIMINALIST	1.00	1.00	1.00	1.00
EVIDENCE TECHNICIAN	5.00	5.00	5.00	5.00
FINGER PRINT TECHNICIAN	1.00	1.00	1.00	1.00
POLICE SERGEANT	1.00	1.00	1.00	1.00
Total	8.00	8.00	8.00	8.00

Significant Issues/Changes:

* THE CRIME SCENE UNIT WILL APPLY FOR THE MISSOURI CRIME LABORATORY DIRECTOR'S GRANT TO CONTINUE UPGRADING EQUIPMENT.

City of Independence
Detail Program Sheet

Department: 4500-POLICE — 1998-99 Operating Budget
Program: 4543-DETENTION — Fund: 02-GENERAL

Description:

RECEIVES AND PROCESSES PRISONERS ARRESTED IN THE CITY AND/OR BY OTHER JURISDICTIONS ON CITY WARRANTS. MAINTAINS PRISONERS IN A SECURE ENVIRONMENT UNTIL RELEASE.

1998-99 Objectives:

* DESIGN AND IMPLEMENT ON-LINE BOOKING FOR DETENTION UNIT.
* CONTINUE THE IMPLEMENTATION OF DIGITAL IMAGING OF MUG SHOTS, TATTOOS, SCARS, ETC. FOR ELECTRONIC LINEUPS.

1997-98 Accomplishments:

* REMODELED BOOKING AREA.
* IMPLEMENTED DIGITAL MUG SHOTS.
* TRAINED ALL DETENTION EMPLOYEES ON VIDEO IMAGING PROCEDURES.
* TRAINED ALL DETENTION EMPLOYEES ON INMATE CONTROL TACTICS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	477,468	517,239	517,239	530,824
OTHER SERVICES	250,815	199,008	199,008	279,665
SUPPLIES	7,819	5,191	5,191	6,441
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	736,102	721,438	721,438	816,930

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PRISONERS BOOKED	10,295	11,118	12,142	12,000
PRISONER DAYS SERVED	4,848	5,235	6,378	6,697

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
POLICE CAPTAIN	1.00	1.00	1.00	1.00
POLICE DETENTION OFFICER	0.75	0.75	0.75	0.75

...Continued

Staffing: ***(Continued)***

DETENTION OFFICER	11.00	11.00	11.00	11.00
DETENTION TECHNICIAN	1.00	1.00	1.00	1.00
Total	13.75	13.75	13.75	13.75

Significant Issues/Changes:

* THE DETENTION UNIT WILL DESIGN AND IMPLEMENT ON-LINE BOOKING.

City of Independence
Detail Program Sheet

Department: 4500-POLICE — **1998-99 Operating Budget**
Program: 4544-RECORDS AND PROPERTY — **Fund: 02-GENERAL**

Description:

PROVIDES CUSTOMER SERVICE AT THE MAIN LOBBY INFORMATION DESK. RECEIVES, INDEXES, DISSEMINATES, AND ARCHIVES POLICE REPORTS FOR THE GENERAL PUBLIC. PARTICIPATES IN INTERNAL AND EXTERNAL INFORMATIONAL DATA BASES CONCERNING CRIMINAL RECORD AND WARRANT INFORMATION. ACCEPTS FOR STORAGE OR RETURNS TO OWNER STOLEN/RECOVERED PROPERTY AND EVIDENCE.

1998-99 Objectives:

* ADD PERSONNEL TO THE WARRANT AND PROPERTY/EVIDENCE SECTIONS.
* PURCHASE BACKUP COMPUTER EQUIPMENT FOR PACE AND MULES FUNCTIONS.
* IMPLEMENT DIGITAL IMAGE STORAGE FOR PAPER RECORDS.
* REMODEL STORAGE SYSTEM FOR PROPERTY/EVIDENCE.

1997-98 Accomplishments:

* PERFORMED QUARTERLY AND ANNUAL INVENTORIES OF PROPERTY BY CLASSIFICATION.
* ADDED SUPERVISORS AND DESK CLERKS TO IMPROVE CUSTOMER SERVICE.
* COMPLETED THE REMODELING OF RECORDS WITH NEW CARPET AND ERGONOMIC WORKSTATIONS.
* ADOPTED THE NCIC/MULES PROTOCOLS FOR VALIDATION OF DATABASE ENTRIES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	693,899	736,663	736,663	886,547
OTHER SERVICES	264,926	92,591	90,491	96,811
SUPPLIES	57,983	23,938	23,938	25,745
CAPITAL OUTLAY	70,507	2,500	4,140	0
DEBT SERVICE/OTHER	0	0	0	0
Total	1,087,315	855,692	855,232	1,009,103

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
MUNICIPAL WARRANTS IN	12,304	12,900	12,860	13,000
MUNICIPAL WARRANTS OUT	9,200	9,750	9,000	9,450
ON-LINE CASES ENTERED	59,250	62,250	32,178	34,430

Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE — **1998-99 Operating Budget**
Program: 4544-RECORDS AND PROPERTY — **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
RECORDS UNIT CLERK	10.00	10.00	10.00	10.00
POLICE CAPTAIN	1.00	1.00	1.00	1.00
POLICE RECORDS & PROPERTY SUPV	1.00	1.00	1.00	1.00
POLICE DESK CLERK	10.00	10.00	12.00	12.00
POLICE RECORDS SUPERVISOR	0.00	0.00	2.00	2.00
PROPERTY CONTROL TECHNICIAN	1.00	1.00	1.00	1.00
POLICE RECORDS TECHNICIAN	1.00	1.00	1.00	1.00
Total	24.00	24.00	28.00	28.00

Significant Issues/Changes:

* THE RECORDS AND PROPERTY UNIT WILL IMPLEMENT DIGITAL IMAGE STORAGE FOR PAPER RECORDS.

City of Independence
Detail Program Sheet

Department: 4500-POLICE
Program: 4545-COMMUNICATIONS

1998-99 Operating Budget
Fund: 02-GENERAL

Description:

RECEIVES EMERGENCY AND NON-EMERGENCY TELEPHONE CALLS FROM THE PUBLIC AND ROUTES THEM TO THE PROPER DISPATCHER IN ORDER TO DIRECT THE APPROPRIATE FIELD UNITS AND PROVIDE THE REQUIRED SERVICES. SUPPORT TO ALL DEPARTMENT ENTITIES IS PROVIDED THROUGH VARIOUS INTERNET SYSTEMS.

1998-99 Objectives:

* CONTINUE REPLACEMENT OF INTELLIGENT WORK STATIONS TO UPGRADE CAPABILITIES.
* CONTINUE MONITORING OF CALL PROCESSING TIMES FOR PRIORITY ONE CALLS.
* CONTINUE MONITORING OF PROCESSING TIMES FOR E9-1-1 CALLS TO REDUCE DELAYED CALLS.

1997-98 Accomplishments:

* TRAINED ALL PERSONNEL IN THE OPERATION OF THE BACKUP SITE.
* PURCHASE/INSTALL PC RADIO CONSOLES FOR THE SUPERVISOR AND FIRE DISPATCH POSITIONS.
* CONTINUED MONITORING OF CALL PROCESSING TIMES FOR PRIORITY ONE CALLS.
* CONTINUED MONITORING OF PROCESSING TIMES FOR E9-1-1 CALLS TO REDUCE DELAYED CALLS.
* INSTALLED COMPARATIVE VOTING RECEIVER AT 39TH AND 291 HIGHWAY TO IMPROVE RADIO CAPABILITIES.
* INSTALLED PC BASED E9-1-1 TELEPHONE SYSTEM.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,178,168	1,227,166	1,227,166	1,326,239
OTHER SERVICES	17,683	160,820	161,351	70,825
SUPPLIES	9,787	2,380	2,434	2,796
CAPITAL OUTLAY	11,515	6,976	6,976	0
DEBT SERVICE/OTHER	0	0	0	98,770
Total	1,217,153	1,397,342	1,397,927	1,498,630

Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE **1998-99 Operating Budget**
Program: 4545-COMMUNICATIONS **Fund: 02-GENERAL**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
E9-1-1 CALLS	134,357	153,167	120,652	132,717
CAD INCIDENTS	120,629	135,104	131,193	133,817

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
TELECOMMUNICATOR I	28.00	28.00	25.00	25.00
TELECOMMUNICATOR II	0.00	0.00	3.00	3.00
EMERGENCY COMMUNICATIONS SUPV.	3.00	3.00	3.00	3.00
POLICE LIEUTENANT	1.00	1.00	1.00	1.00
Total	32.00	32.00	32.00	32.00

Significant Issues/Changes:

* THE COMMUNICATIONS UNIT WILL MONITOR PROCESSING TIMES FOR E9-1-1 CALLS TO REDUCE DELAYED CALLS.

City of Independence
Detail Program Sheet

Department: 4500-POLICE
Program: 4546-COMMUNITY OUTREACH

1998-99 Operating Budget
Fund: 02-GENERAL

Description:

PROVIDES THE D.A.R.E. PROGRAM TO THIRTY-ONE ELEMENTARY SCHOOLS (GRADES K-6), D.A.R.E. CAMP FOR HIGH RISK YOUTH, AND THE V.E.G.A. (VIOLENCE EDUCATION FOR GANG AWARENESS) PROGRAM IN SIX JUNIOR HIGH SCHOOLS (SEVENTH AND EIGHTH LEVELS), THE SCHOOL RESOURCE OFFICER PROGRAM IN TWO HIGH SCHOOLS, FALL AND SPRING SESSIONS OF THE CITIZENS ACADEMY, AND SAFE STREETS CLASSES FOR JUVENILES REFERRED BY YOUTH COURT. STAFFS THE POLICE SUBSTATION AT THE INDEPENDENCE CENTER AND PROVIDES COMMUNITY EDUCATION ON CRIME PREVENTION THROUGH SECURITY SURVEYS, PAMPHLETS, PUBLIC PRESENTATIONS, NEIGHBORHOOD WATCH PROGRAMS, AND SEMINARS. THIS UNIT ALSO OVERSEES THE NEW VOLUNTEER PROGRAM AT THE DEPARTMENT.

1998-99 Objectives:

* UPDATE THE VIDEO LIBRARY MATERIALS USED FOR PUBLIC PRESENTATIONS.
* EXPAND SERVICE HOURS AT THE 39TH AND 291 HIGHWAY SUBSTATION BY ADDING TWO (2) ADDITIONAL POLICE OFFICERS TO THE STAFF.
* CONTINUE TO PROVIDE DARE AND VEGA PROGRAMS TO ALL ELEMENTARY AND SEVENTH GRADE STUDENTS.
* PROVIDE TWO SESSIONS OF THE CITIZENS' ACADEMY.
* PROVIDE DARE CAMP TO HIGH RISK YOUTH.
* PROVIDE SAFE STREETS CLASSES TO OFFENDERS REFERRED BY YOUTH COURT.

1997-98 Accomplishments:

* IMPLEMENTED A VOLUNTEER PROGRAM FOR VARIOUS POSITIONS IN THE DEPARTMENT.
* PROVIDED TWO SESSIONS OF THE CITIZENS' ACADEMY.
* PROVIDED DARE CAMP TO HIGH RISK YOUTH.
* PROVIDED SAFE STREETS CLASSES TO OFFENDERS REFERRED BY YOUTH COURT.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	555,038	559,186	559,186	600,178
OTHER SERVICES	13,166	16,091	16,091	15,847
SUPPLIES	16,464	9,459	9,832	8,708
CAPITAL OUTLAY	0	8,716	8,343	0
DEBT SERVICE/OTHER	0	0	0	0
Total	584,668	593,452	593,452	624,733

Continued

City of Independence
Detail Program Sheet

Department: 4500-POLICE **1998-99 Operating Budget**
Program: 4546-COMMUNITY OUTREACH **Fund: 02-GENERAL**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
D.A.R.E. CLASSES	935	1,000	1,126	1,100
V.E.G.A. CLASSES (REPLACED G.R.E.A.T.)	0	596	596	600

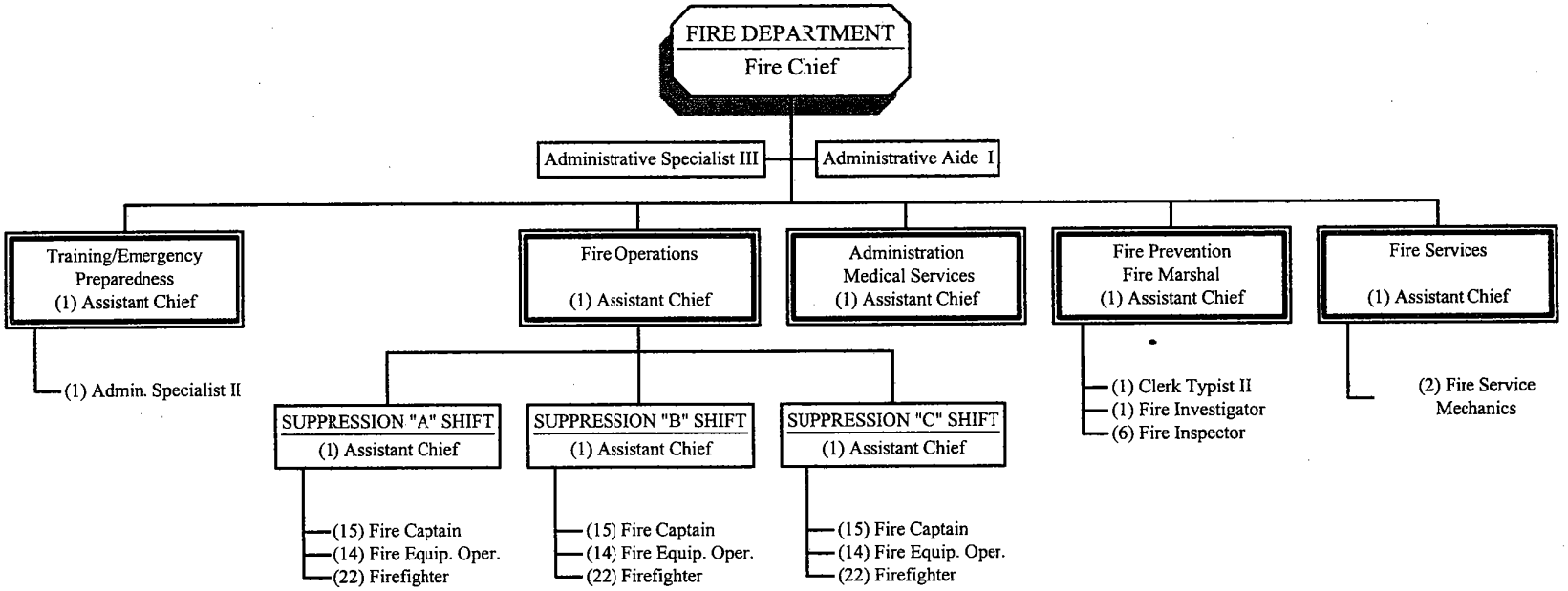
Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SENIOR POLICE OFFICER	0.00	0.00	10.00	10.00
POLICE SERGEANT	1.00	1.00	1.00	1.00
POLICE OFFICER	10.00	10.00	0.00	0.00
Total	11.00	11.00	11.00	11.00

Significant Issues/Changes:

* THE COMMUNITY OUTREACH UNIT WILL EXPAND SERVICE HOURS AT THE 39TH AND 291 HIGHWAY SUBSTATION BY ADDING TWO ADDITIONAL POLICE OFFICERS TO THE STAFF.

City of Independence, Missouri
Fire Department



City of Independence
Departmental Budget Summary

Department: 4600-FIRE **1998-99 Operating Budget**

Department Description-

THE PRIMARY GOAL OF THE FIRE DEPARTMENT IS TO PREVENT AND EXTINGUISH FIRES FOR THE PURPOSE OF SAVING LIFE AND PROPERTY. IN ADDITION, THE DEPARTMENT SERVES AS A FIRST RESPONDER FOR EMERGENCY MEDICAL CALLS AND AS A LEAD AGENCY IN PREPARATION, RESPONSE, MITIGATION, AND RECOVERY FROM CHEMICAL SPILLS AND TOXIC SUBSTANCES. THE FIRE PREVENTION DIVISION ASSISTS IN CONSTRUCTION PLAN REVIEW AND IN THE INSPECTION OF COMMERCIAL ESTABLISHMENTS. THE FIRE MAINTENANCE DIVISION PROVIDES VEHICLE MAINTENANCE AND SERVICE TO THE DEPARTMENT'S AUTOMOTIVE FLEET AND AUXILIARY EQUIPMENT.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4611	ADMINISTRATION	266,131	237,536	237,747	261,949
02 4621	SUPPRESSION	8,921,383	8,493,532	8,505,140	9,199,235
02 4622	EMERGENCY MEDICAL SERV.	28,614	144,182	144,182	55,400
02 4631	FIRE PREVENTION	417,746	407,010	407,010	475,568
02 4641	MAINTENANCE	363,344	397,102	407,849	449,002
02 4651	TRAINING/EMER. PREP.	153,387	160,826	160,615	202,923
	Total	10,150,605	9,840,188	9,862,543	10,644,077
Staffing-					
	Full Time Positions	173.00	173.00	174.00	174.00
	Part Time Positions	0.00	0.00	0.00	0.00
	Total	173.00	173.00	174.00	174.00
Source of Funding-					
	GENERAL FUND	10,150,605	9,840,188	9,862,543	10,644,077
	Total	10,150,605	9,840,188	9,862,543	10,644,077

Significant Issues/Changes:

* AN ADMINISTRATIVE SPECIALIST II POSITION WAS ADDED IN THE TRAINING/ EMERGENCY PREPAREDNESS TO PROVIDE CLERICAL SUPPORT IN THIS AREA.
* THE BUDGET INCLUDES $30,000 TO INITIATE A PHYSICAL FITNESS PROGRAM.

...Continued

Changes: (Continued)

* THE BUDGET INCLUDES $10,000 TO UPGRADE THE CURRENT MOBILE AIR SUPPLY SYSTEM AND TO PROVIDE ADDITIONAL BACKUP CAPABILITIES.

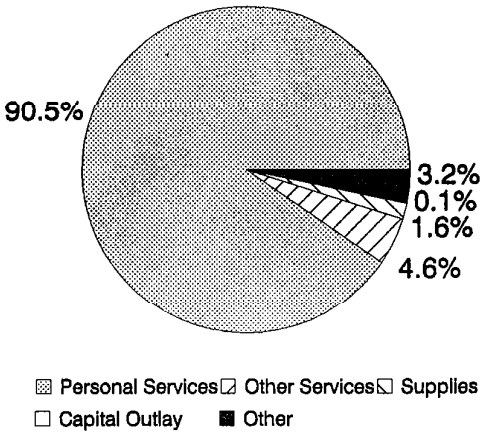
1998-99 Operating Budget

Fire

Appropriations by Type:

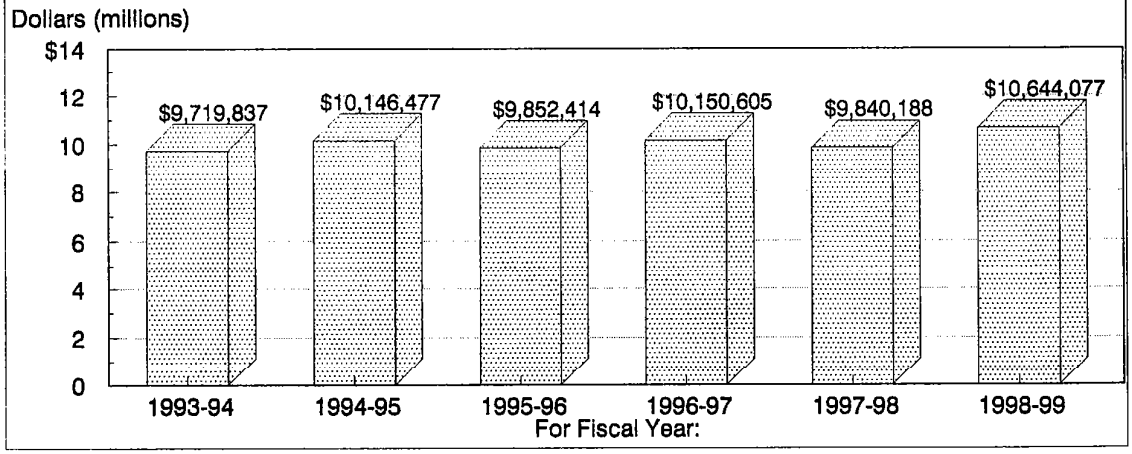
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Serv.	8,827,084	8,822,906	8,833,066	9,633,301
Other Services	840,580	844,089	825,141	493,989
Supplies	161,781	173,193	155,150	167,439
Capital Outlay	321,160	0	49,186	10,000
Other	0	0	0	339,348
Total	10,150,605	9,840,188	9,862,543	10,644,077

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	183.28	174.00	173.00	174.00	173.00	174.00
Amount by Fund:						
General	9,719,837	10,146,477	9,852,414	10,146,477	9,840,188	10,644,077
Per Capita	85.59	89.16	86.61	89.16	85.17	91.88
Per Household	198.72	206.17	199.13	206.17	196.47	211.35



City of Independence
Detail Program Sheet

Department: 4600-FIRE | **1998-99 Operating Budget**
Program: 4611-ADMINISTRATION | **Fund: 02-GENERAL**

Description:

THE ADMINISTRATION DIVISION IS RESPONSIBLE FOR THE OVERALL MANAGEMENT OF THE FIRE DEPARTMENT IN THE MATTERS OF ESTABLISHING POLICY AND PROCEDURE, PAYROLL, BUDGET ADMINISTRATION, PURCHASING SUPPLIES AND EQUIPMENT, AND PERSONNEL MATTERS. THIS PROGRAM ALSO INSURES THAT THE ACTIVITIES OF THE DEPARTMENT ARE PERFORMED TO MEET THE MISSION AND VISION OF THE DEPARTMENT.

1998-99 Objectives:

* REVIEW AND STANDARDIZATION OF SOP'S, GENERAL ORDERS; PLACE ON CD-ROM
* INTEGRATION OF FIRE DIVISION ACTIVITY AND COMMUNICATION VIA STATION COMPUTER NETWORKS
* CONTINUE FUNDING FOR INSERVICE TRAINING AND PROFESSIONAL DEVELOPMENT
* CONTINUED EVALUATION AND INTERVENTION TO ASSURE DEPARTMENTAL COMPLIANCE WITH DRUG FREE WORKPLACE ACT OF 1988
* JOINT MANAGEMENT/LABOR PROGRAM FOR EMPLOYEE WELLNESS
* CREATION OF NEW PROCEDURES FOR HAZARDOUS MATERIALS RESPONSE AT HOUSE FIRES, REVISION OF PROCEDURES FOR STAFFING, DETAILING AND MINIMUM MANNING
* INTEGRATION OF OPERATING AND CAPITAL BUDGETS WITH THE STRATEGIC PLAN FOR THE DEPARTMENT
* REVISION OF DEPARTMENT UNIFORM STANDARDS

1997-98 Accomplishments:

* RECRUITED, HIRED AND TRAINED 12 NEW FIREFIGHTERS AT MARC ACADEMY
* COMPLETED ONGOING STANDARD OF COVERAGE STUDY WITH PRESENTATION TO CITY MANAGER
* REDUCED OVERTIME AND MINIMUM MANNING COSTS FOR 4TH CONSECUTIVE YEAR
* UPGRADED RESCUE TRUCK WITH NEW CAB, CHASSIS AND EQUIPMENT CONFIGURATION
* IMPLEMENTED DRUG TESTING PROGRAM CONFORMING TO DRUG FREE WORKPLACE ACT OF 1988
* IMPLEMENTED NEW WORK AGREEMENT AND ACCOMPANING PROCEDURAL CHANGES

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	156,040	159,788	159,788	166,733
OTHER SERVICES	73,616	69,187	69,073	86,687
SUPPLIES	13,830	8,561	8,886	8,529
CAPITAL OUTLAY	22,645	0	0	0

...Continued

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	266,131	237,536	237,747	261,949

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ADMINISTRATIVE AIDE I	1.00	1.00	1.00	1.00
FIRE CHIEF	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

Significant Issues/Changes:

* IMPLEMENTATION OF NEW WORK AGREEMENT WITH BARGAINING UNIT
* REPLACEMENT OF TWO ASSISTANT CHIEFS

City of Independence
Detail Program Sheet

Department: 4600-FIRE
Program: 4621-SUPPRESSION

1998-99 Operating Budget
Fund: 02-GENERAL

Description:

THE SUPPRESSION DIVISION SERVES THE EMERGENT NEEDS OF THE COMMUNITY WITH RESPONSE TO EMERGENCY MEDICAL CALLS, FIRES AND EXPLOSIONS, BOMB THREATS, VEHICLE ACCIDENTS, HAZARDOUS CHEMICAL SPILLS,AND OTHER EMERGENCY CALLS. THE SUPPRESSION DIVISION ASSISTS THE COMMUNITY WITH NON EMERGENT NEEDS BY ASSURING COMPLIANCE WITH FIRE CODES, ASSISTING FIRE PREVENTION DIVISION IN PUBLIC EDUCATION, AND RESPONDING TO CITIZEN REQUESTS FOR NON-EMERGENCY SERVICES.

1998-99 Objectives:

* CONTINUE IN SERVICE COMPANY TRAINING FOR FIREFIGHTER I AND II CERTIFICATION
* CONTINUED PROGRAM OF PRE-FIRE PLANNING OF ALL TARGET HAZARDS
* CONDUCT 9 MULTI-COMPANY DRILLS
* COMPLETE ALL COMPANY INSPECTIONS OF COMMERCIAL BUSINESSES AS ASSIGNED
* TRAIN AND IMPLEMENT THE CONCEPT OF RAPID INTERVENTION TEAMS (RIT)

1997-98 Accomplishments:

* CONTINUED IN-SERVICE COMPANY TRAINING UTILIZING THE COURSE CURRICULUM FOR FIREFIGHTER I AND II CERTIFICATION
* INSTITUTED PROGRAM FOR PRE-FIRE PLANNING OF ALL TARGET HAZARDS
* ADDED ADDITIONAL RESCUE ROPE AND EQUIPMENT TO BE USED IN LOW ANGLE RESCUE AND UTILITY APPLICATIONS
* COMPLETED ALL COMPANY INSPECTIONS OF COMMERCIAL BUSINESSES AS ASSIGNED

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	8,069,349	7,989,428	7,999,588	8,733,964
OTHER SERVICES	525,662	400,424	408,746	26,924
SUPPLIES	91,085	103,680	84,246	98,999
CAPITAL OUTLAY	235,287	0	12,560	0
DEBT SERVICE/OTHER	0	0	0	339,348
Total	8,921,383	8,493,532	8,505,140	9,199,235

Continued

City of Independence
Detail Program Sheet

Department: 4600-FIRE — **1998-99 Operating Budget**
Program: 4621-SUPPRESSION — **Fund: 02-GENERAL**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
TOTAL ALARMS	11,650	0	12,011	12,500
RESIDENTIAL FIRES	472	0	358	675
VEHICLE FIRES	307	315	239	300
GRASS/TRASH	252	274	207	200
OPEN BURNING	160	185	133	150
BOMB THREAT	57	70	39	50
HAZ MAT ALARMS	95	91	73	125
ALARM SYSTEMS	247	245	311	245
CO GAS CHECK	788	765	920	850
MEDICAL ALAMS	6,873	0	6,356	9,000

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
FIRE CAPTAIN	45.00	45.00	45.00	45.00
FIRE EQUIPMENT OPERATOR	42.00	42.00	42.00	42.00
FIREFIGHTER	66.00	66.00	66.00	66.00
ASSISTANT FIRE CHIEF	6.00	6.00	6.00	6.00
Total	159.00	159.00	159.00	159.00

Significant Issues/Changes:

* REACHED WORK AGREEMENT WITH IAFF LOCAL 781, SIGNIFICANT INCREASES IN PERSONNEL SERVICES COSTS FOR 1997-98 AND 1998-99

City of Independence
Detail Program Sheet

Department: 4600-FIRE | **1998-99 Operating Budget**
Program: 4622-EMERGENCY MEDICAL SERV. | **Fund: 02-GENERAL**

Description:

THE EMERGENCY MEDICAL SERVICES DIVISION IS RESPONSIBLE FOR THE TRAINING AND COORDINATION OF EMERGENCY MEDICAL SERVICES PROVIDED TO THE CITIZENS OF THE CITY OF INDEPENDENCE. THE PRIMARY GOAL IS TO PROVIDE BASIC LIFE SUPPORT SERVICES BY PERSONNEL TRAINED TO THE LEVEL OF EMERGENCY MEDICAL TECHNICIAN-DEFIBRILLATOR

1998-99 Objectives:

* RETROFIT AED'S TO INTERFACE WITH DEFIBRILLATOR SYSTEM UTILIZED BY LOCAL ALS PROVIDER
* ENHANCE LEVEL OF CONTINUING EDUCATION PROGRAMS FOR ALL EMT'S
* PROVISION OF CLASS IA AND IB CEU'S TO 12 DEPARTMENT PARAMEDICS
* MISSOURI FIRE/RESCUE AUTO EXTRICATION CERTIFICATION FOR ALL SUPPRESSION PERSONNEL
* MINIMUM 40 HOURS CONTINUING EDUCATION UNITS PER PROVIDER
* REVIEW AND REVISE ALL EMERGENCY MEDICAL PROTOCOLS

1997-98 Accomplishments:

* MAINTAIN EMT-D CERTIFICATION FOR ALL SUPPRESSION PERSONNEL
* CONTINUED COMMUNITY COORDINATION OF EMERGENCY MEDICAL SERVICES WITH OTHER AGENCIES
* 6,320 HOURS OF CONTINUING EDUCATION FOR SUPPRESSION PERSONNEL
* USE OF AED 47 TIMES 1997-98

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	73,782	73,782	0
OTHER SERVICES	21,232	52,400	52,400	37,400
SUPPLIES	7,382	18,000	18,000	18,000
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	28,614	144,182	144,182	55,400

Significant Issues/Changes:

* WITH COMPLETION OF BASIC EMT TRAINING IN 1997, EMS TRAINING NEEDS WERE FOCUSED ON SKILL ENHANCEMENT

City of Independence
Detail Program Sheet

Department: 4600-FIRE | **1998-99 Operating Budget**
Program: 4631-FIRE PREVENTION | **Fund: 02-GENERAL**

Description:

THE FIRE PREVENTION BUREAU PROVIDES FOR THE INSPECTION OF ALL NEW BUSINESSES WITHIN THE CITY, FIRE CODE ENFORCEMENT, PLANS REVIEW, FIRE SAFETY EDUCATION, FIRE INVESTIGATION, AND THE REINSPECTION OF ALL VIOLATIONS FOUND BY COMPANY INSPECTIONS. THIS DIVISION MAINTAINS ALL ALARM RECORDS AND REPORTS AND DEVELOPS STATISTICAL DATA FOR THE FIRE DEPARTMENT'S ANNUAL REPORT.

1998-99 Objectives:

* DEVELOP AND DISTRIBUTE THE FIRE DEPARTMENT ANNUAL REPORT
* INSPECT ALL 3200 BUSINESSES WITHIN THE CORPORATE LIMITS OF INDEPENDENCE
* CONTINUE TO UPDATE STANDARD OPERATING PROCEDURES
* CONTINUE THE ENFORCEMENT OF THE CITY FIRE LANE ORDINANCE
* CONTINUE WITH THE INSTALLATION OF THE FIRE DEPARTMENT COMPUTER NETWORK
* INITIATE THE PAGING/ALERTING PROCESS FOR CHIEF OFFICERS

1997-98 Accomplishments:

* CONTINUE PROFESSIONAL QUALIFICATIONS STANDARDS FOR PERSONNEL
* RESTRUCTURE AND DEVELOP COMPANY INSPECTION PROGRAMS
* DEVELOP, SPECIFY AND SUPPORT FIRE PREVENTION TRAINING TO SUPPRESSION PERSONNEL
* CONVERT ARCHIVED PAPER RECORDS INTO DIGITAL RECORDS
* AUTOMATE INCIDENT REPORTING AND COMMERCIAL INSPECTION RECORDS
* DEVELOP AND DISTRIBUTE THE FIRE DEPARTMENT ANNUAL REPORT
* CONTINUE TO UPDATE STANDARD OPERATING PROCEDURES

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	396,564	400,986	400,986	465,202
OTHER SERVICES	1,390	1,360	1,360	1,360
SUPPLIES	17,542	4,664	4,664	9,006
CAPITAL OUTLAY	2,250	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	417,746	407,010	407,010	475,568

Continued

City of Independence
Detail Program Sheet

Department: 4600-FIRE **1998-99 Operating Budget**
Program: 4631-FIRE PREVENTION **Fund: 02-GENERAL**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMPANY RE-INSPECTION	926	1,147	704	800
PLANS REVIEWED	374	389	425	390
OCCUPATIONAL LICENSE	1,729	1,055	1,343	1,914
ADULT AUDIENCE	2,218	3,351	2,270	2,810
JUVENILE AUDIENCE	11,900	8,246	8,839	8,542
CONSTRUCTION FINAL INSPECTIONS	271	287	338	313
UNDERGROUND TANKS	43	21	21	30
LITERATURE DISTRIBUTED	23,368	25,201	25,201	26,000

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
FIRE INSPECTOR	6.00	6.00	6.00	6.00
CLERK TYPIST II	1.00	1.00	1.00	1.00
Total	8.00	8.00	8.00	8.00

City of Independence
Detail Program Sheet

Department: 4600-FIRE | **1998-99 Operating Budget**
Program: 4641-MAINTENANCE | **Fund: 02-GENERAL**

Description:

THE MAINTENANCE DIVISION PROVIDES VEHICLE MAINTENANCE AND SERVICE TO THE AUTOMOTIVE FLEET AND EQUIPMENT. THE MAINTENANCE DIVISION COORDINATES REPAIRS AND UPDATES TO THE DEPARTMENT'S FACILITIES. MAINTENANCE TAKES AN ACTIVE ROLE IN TRAINING THE SUPPRESSION DIVISION IN THE CARE AND USE OF APPARATUS AND FACILITIES.

1998-99 Objectives:

* FINISHING ALL DRIVEWAY REPAIRS AT STATIONS 4,5,6, AND 9
* INSTALLATION OF OIL STORAGE AND DELIVERY SYSTEM
* UPGRADE COMPUTER TRACKING SYSTEM FOR VEHICLE SERVICE AND MAINTENANCE AND IMPLEMENT TRACKING SOFTWARE FOR ALL SCBA EQUIPMENT
* CONTINUE REPLACEMENT PROGRAM FOR NEW TURN-OUT GEAR, PURCHASE ADDITIONAL 50 SETS
* REPAIR STATION ONE AND FIVE AS RECOMMENDED BY THE ENGINEERING STUDY

1997-98 Accomplishments:

* TOOK DELIVERY ON A 1250 GPM E-ONE PUMPER AND REFURBISHED RESCUE TWO
* REMODELED EXTERIOR OF STATION THREE AND SEVEN, REMODELED KITCHEN AT STATION TWO AND REMODELED THE TRAINING CLASSROOM.
* TOOK DELIVERY OF FOUR SEDANS AND TWO 1/2 TON TRUCKS
* BEGAN ENGINEERING STUDY OF STATIONS ONE AND FIVE
* BUILT EMERGENCY PREPAREDNESS OPERATIONS OFFICE
* CHANGED THE SHOP HOURS TO 0700-1700
* REPAIRED DRIVEWAYS AT STATIONS 1,2,7 AND 8

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	129,812	122,992	122,992	164,548
OTHER SERVICES	157,820	252,142	225,197	252,142
SUPPLIES	23,077	21,968	23,034	22,312
CAPITAL OUTLAY	52,635	0	36,626	10,000
DEBT SERVICE/OTHER	0	0	0	0
Total	363,344	397,102	407,849	449,002

Continued

City of Independence
Detail Program Sheet

Department: 4600-FIRE **1998-99 Operating Budget**
Program: 4641-MAINTENANCE **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
FIRE APPARATUS MECHANIC	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

City of Independence
Detail Program Sheet

Department: 4600-FIRE — **1998-99 Operating Budget**
Program: 4651-TRAINING/EMER. PREP. — **Fund: 02-GENERAL**

Description:

THE TRAINING DIVISION IS RESPONSIBLE FOR PROVIDING TRAINING TO ALL FIRE DEPARTMENT PERSONNEL.THE TRAINING GOAL IS TO PROVIDE AN EFFICIENT AND EFFECTIVE EMERGENCY RESPONSE SERVICE TO THE CITIZENS OF THE CITY OF INDEPENDENCE.
EMERGENCY PREPAREDNESS IS RESPONSIBLE FOR COORDINATION OF EMERGENCY MANAGEMENT FUNCTIONS OF THE CITY; INCLUDING PREPAREDNESS,RESPONSE, MITIGATION, AND RECOVERY FROM ANY DISASTEROUS EVENT.

1998-99 Objectives:

* COMPLETE FIREFIGHTER I & II CERTIFICATION PROGRAM
* REVIEW AND UP-DATE STANDARD OPERATING PROCEDURES PERTAINING TO TRAINING
* PROVIDE HAZARDOUS MATERIALS INCIDENT RESPONSE - TECHNICIAN LEVEL COURSE
* PROVIDE FIRE OFFICER I CERTIFICATION COURSE
* PROVIDE FIRE APPARATUS OPERATOR CERTIFICATION COURSE
* CONDUCT EMERGENCY OPERATIONS FUNCTIONAL EXERCISE
* REVIEW SHELTER PLANS FROM RED CROSS AND SALVATION ARMY
* UPGRADE EMERGENCY OPERATIONS CENTER
* CONDUCT COMPREHENSIVE COMMUNITY RISK ANALYSIS
* PROVIDE COMMUNITY EMERGENCY RESPONSE TEAM COURSES TO GENERAL PUBLIC

1997-98 Accomplishments:

* COMPLETED APPROXIMATELY 1/2 OF THE FIREFIGHTER I & II CERTIFICATION PROGRAM
* RECRUITED 12 NEW FIREFIGHTERS, REPLACING EMPLOYEES WHO HAD EITHER RETIRED OR OTHERWISE TERMINATED THEIR EMPLOYMENT WITH THE CITY
* COMPLETED REMODELING OF THE TRAINING ROOM AT STATION 1
* PROVIDED ADMINISTRATIVE COURSES FOR STAFF OFFICERS IN DUE PROCESS
* IMPLEMENTED A PROGRAM OF PROFESSIONAL DEVELOPMENT FOR SUPERVISORS
* PROVIDED 28,980 HOURS OF CLASSROOM TRAINING IN FIREFIGHTING AND EMS SUBJECTS
* COORDINATED CABLE TV UPGRADE OF EMERGENCY OVERRIDE SYSTEM FOR CITY
* REVIEWED AND ASSISTED WITH REVISION OF EMERGENCY OPERATIONS PLAN
* REVIEWED OUTDOOR TORNADO WARNING SYSTEM

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	75,319	75,930	75,930	102,854
OTHER SERVICES	60,860	68,576	68,365	89,476
SUPPLIES	8,865	16,320	16,320	10,593

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City of Independence
Detail Program Sheet

Department: 4600-FIRE — 1998-99 Operating Budget
Program: 4651-TRAINING/EMER. PREP. — Fund: 02-GENERAL

Program Costs: ***(Continued)***

CAPITAL OUTLAY	8,343	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	153,387	160,826	160,615	202,923

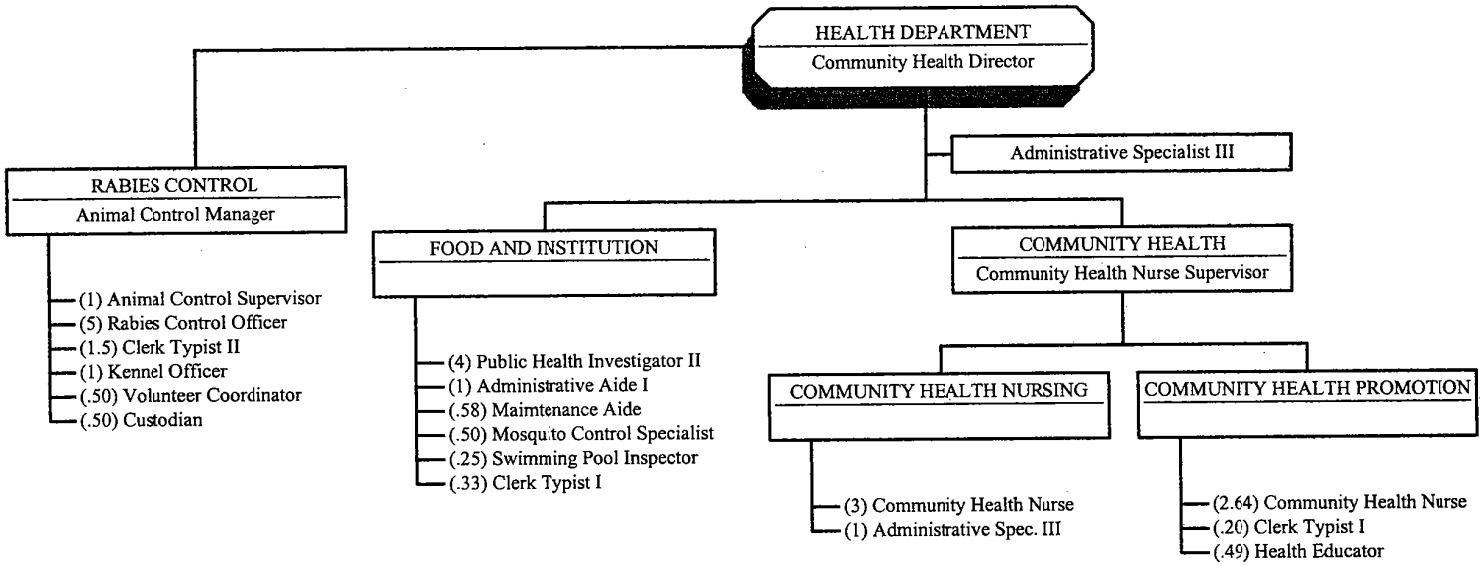
Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST II	0.00	0.00	1.00	1.00
Total	1.00	1.00	2.00	2.00

Significant Issues/Changes:

* CONNECTION TO PENN VALLEY COMMUNITY COLLEGE'S DISTANCE LEARNING PROGRAM FOR FIRE SCIENCE STUDENTS WAS INSTALLED, WITH CLASSES BEING HELD AT INDEPENDENCE FIRE DEPARTMENT.
* EMERGENCY PREPAREDNESS DIVISION WAS MOVED FROM CITY MANAGER'S OFFICE TO FIRE DEPARTMENT
* NEW CITY EMERGENCY PREPAREDNESS COORDINATOR APPOINTED
* CREATION OF ADMINISTRATIVE SPECIALIST II POSITION FOR EMERGENCY PREPAREDNESS/TRAINING DIVISION

City of Independence, Missouri
Health Department



City of Independence
Departmental Budget Summary

Department: 4700-HEALTH **1998-99 Operating Budget**

Department Description-

THE HEALTH DEPARTMENT IS CHARGED BY THE CITY CHARTER TO ENFORCE AND ADMINISTER THE LAWS OF THE STATE, THE PROVISIONS OF THE CHARTER AND ORDINANCES RELATING TO PUBLIC HEALTH AND SANITATION. THE DEPARTMENT ENDEAVORS TO CONTROL OR COUNTERACT AS MUCH AS POSSIBLE PHYSICAL, SOCIAL AND ENVIRONMENTAL CONDITIONS THAT THREATEN THE HEALTH OF THE CITIZENS OF INDEPENDENCE THROUGH SANITATION ENFORCEMENT, HEALTH PROMOTION AND DIRECT COMMUNITY NURSING SERVICES. THE DEPARTMENT ALSO ASSESSES COMMUNITY HEALTH NEEDS, MOBILIZES COMMUNITY RESOURCES TO MEET THE NEEDS AND EVALUATES THE EFFECTIVENESS OF SUCH EFFORTS.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 4711	ADMINISTRATION	117,821	153,999	172,185	122,218
02 4713	FOOD & INSTITUTION	219,272	228,498	228,498	256,543
02 4714	NURSING SERVICES	177,934	224,066	224,066	230,290
02 4715	COMMUNITY HLTH PROMOTION	78,254	100,948	132,678	217,388
02 4721	ANIMAL/RABIES CONTROL	356,695	369,499	369,499	392,173
	Total	949,976	1,077,010	1,126,926	1,218,612
Staffing-					
	Full Time Positions	22.00	21.00	22.50	23.00
	Part Time Positions	5.74	5.74	5.74	5.49
	Total	27.74	26.74	28.24	28.49
Source of Funding-					
	GENERAL FUND	949,976	1,077,010	1,126,926	1,218,612
	Total	949,976	1,077,010	1,126,926	1,218,612

Continued

City of Independence
Departmental Budget Summary

Department: 4700-HEALTH **1998-99 Operating Budget**

Direct/Offsetting Revenues-

COMMUNITY HEALTH PROM. GRANTS	78,254	100,948	132,678	217,388
FOOD HANDLER'S PERMITS	46,240	35,000	37,500	44,200
ANIMAL SHELTER FEES	73,653	66,000	66,000	66,000
FOOD ESTABLISHMENT PERMITS	82,787	67,050	48,000	52,100
OTHER HEALTH FEES AND PERMITS	525	6,325	5,425	21,349
Total	281,459	275,323	289,603	401,037

Significant Issues/Changes:

* UPGRADED A .50 CLERK TYPIST II POSITION TO A 1.00 ADMINISTRATIVE AIDE I POSITION DURING FY 97-98.
* OUTREACH WITH CARING COMMUNITY CLINIC SITES WILL BE INCREASED FROM ONE TO FOUR SITES.
* ADDED 4 PART TIME HEALTH EDUCATORS TO INCREASE CITIZENS' UNDERSTANDING OF COMMUNITY HEALTH SERVICES.
* AN ANALYSIS OF THE IM/HEP YOUTH RISK REDUCTION PROJECT IS PLANNED.
* THE CORE PUBLIC HEALTH GRANT AND THE FAMILIES AT RISK GRANT WILL BE INCREASED SIGNIFICANTLY IN FY 1999.
* THE YOUTH SOCIAL SERVICES COORDINATOR POSITION WILL BE TRANSFERRED TO THE COMMUNITY HEALTH PROMOTION DIVISION.

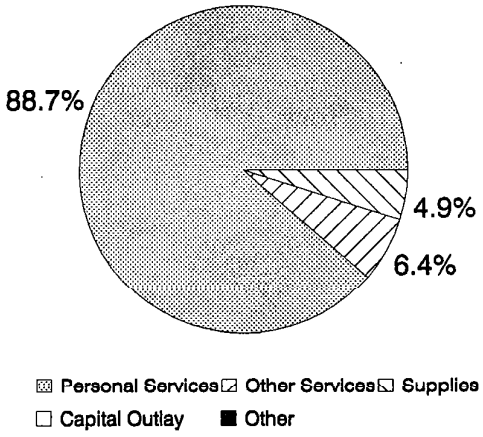
1998-99 Operating Budget

Health

Appropriations by Type:

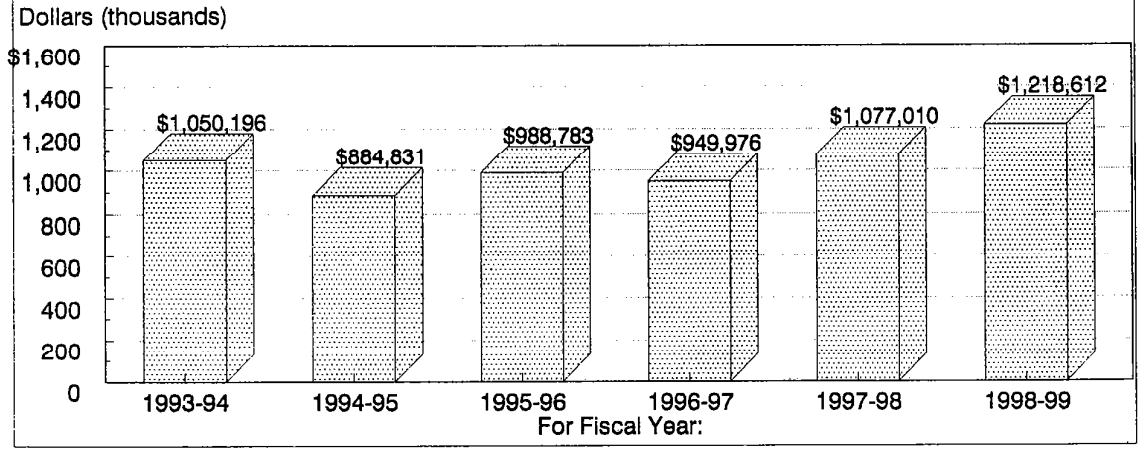
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Serv.	833,490	920,324	951,016	1,080,281
Other Services	63,405	102,835	110,101	78,439
Supplies	53,081	53,851	65,809	59,892
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	949,976	1,077,010	1,126,926	1,218,612

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	30.49	24.99	26.74	27.74	26.74	28.49
Amount by Fund:						
General	1,050,196	884,831	988,783	949,976	1,077,010	1,218,612
Per Capita	9.25	7.78	8.69	8.27	9.32	10.52
Per Household	21.47	17.98	19.98	19.12	21.50	24.20



City of Independence
Detail Program Sheet

Department: 4700-HEALTH — 1998-99 Operating Budget
Program: 4711-ADMINISTRATION — Fund: 02-GENERAL

Description:

ADMINISTRATION TAKES THE LEAD IN COORDINATING AGENCY AND COMMUNITY EFFORTS TO PRESERVE OR PROMOTE THE COMMUNITY'S MEMBERS HEALTH AND PROVIDES HEALTH EVALUATION FEEDBACK TO COMMUNITY LEADERS AND CITIZENS. THE ADMINISTRATION DIVISION PROVIDES SUPPORT TO THE DEPARTMENT'S THREE DIRECT SERVICE DIVISIONS IN THEIR EFFORTS TO ACCOMPLISH THEIR PORTION OF THE DEPARTMENT'S MISSION.

1998-99 Objectives:

* IMPLEMENT THE STRATEGIC HEALTH PLAN.
* STRENGTHEN THE 7 CARING COMMUNITY SITES BY ASSISTING IN THEIR COMMUNITY OUTREACH AND PLANNING EFFORTS.
* OBTAIN $200,000 IN GRANT FUND TO SUPPORT HEALTH PROGRAMS.
* UPDATE THE CITY FOOD ORDINANCE.
* EXPAND THE YOUTH INITIATIVE PROJECT.

1997-98 Accomplishments:

* INITIATED A YOUTH SOCIAL SERVICES COORDINATOR POSITION FOR EASTERN JACKSON COUNTY.
* DEVELOPED A STRATEGIC HEALTH PLAN FOR THE CITY.
* ASSISTED THE STATE DEPARTMENT OF HEALTH DETERMINE THE GRANT FUNDING LEVELS NEEDED BY LOCAL HEALTH DEPARTMENTS TO PROVIDE "CORE PUBLIC HEALTH SERVICES" WHICH DOUBLED THE FUNDING LEVELS TO THE CITY.
* UPDATED THE CITY'S RESTAURANT CODE TO INCLUDE NATIONALLY RECOMMENDED STANDARDS.
* OBTAINED 7 GRANTS FOR $180,410 TO ENHANCE PUBLIC HEALTH SERVICES IN INDEPENDENCE.
* ASSISTED 4 LOCAL SCHOOLS TO START CARING COMMUNITY SITES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	116,515	121,644	139,830	120,468
OTHER SERVICES	400	31,315	31,315	710
SUPPLIES	906	1,040	1,040	1,040
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	117,821	153,999	172,185	122,218

Continued

City of Independence
Detail Program Sheet

Department: 4700-HEALTH **1998-99 Operating Budget**
Program: 4711-ADMINISTRATION **Fund: 02-GENERAL**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SERVICE REQUESTS PROCESSED	10	10	5	10
PUBLIC HEARINGS CONDUCTED	6	3	3	4
DOLLARS OBTAINED FROM GRANTS	78,246	100,448	180,410	200,000
ORDINANCES UPGRADED	2	2	1	2
SERVICE COORDINATION MEETINGS HELD	180	250	274	220

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMMUNITY HEALTH DIRECTOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

City of Independence
Detail Program Sheet

Department: 4700-HEALTH — **1998-99 Operating Budget**
Program: 4713-FOOD & INSTITUTION — **Fund: 02-GENERAL**

Description:

THE FOOD AND INSTITUTION DIVISION IS CHARGED BY THE CITY CHARTER TO SAFEGUARD THE PRODUCTION, HANDLING, STORAGE AND SALE OF ALL COMMODITIES INTENDED FOR HUMAN CONSUMPTION. THE DIVISION ALSO INSPECTS ALL INSTITUTIONS PROVIDING HOUSING OR CARE TO INDIVIDUALS AND GROUPS IN INDEPENDENCE TO INSURE THEIR SANITATION.

1998-99 Objectives:

* ENCOURAGE 15% OF THE AREA FOOD SERVICE MANAGERS TO COMPLETE THE NATIONAL "SERVE SAFE" MANAGERS' COURSE.
* INVESTIGATE AND CONTAIN ALL FOOD BORNE ILLNESS OUTBREAKS.
* INSPECT ALL CHILD CARE FACILITIES QUARTERLY.
* TRAIN 4,000 FOOD WORKERS IN SAFE FOOD HANDLING TECHNIQUES.
* RESPOND TO AN ESTIMATED 300 FOOD AND INSTITUTIONAL COMPLAINTS WITHIN 2 WORKING DAYS.
* MAINTAIN THE CURRENT HIGH STANDARD OF FOOD SAFETY IN INDEPENDENCE FOOD ESTABLISHMENTS.

1997-98 Accomplishments:

* REDUCED THE NUMBER OF FOOD/INSTITUTIONAL CUSTOMER COMPLAINTS FROM THE HISTORICAL 314 IN FY 1997 TO LESS THAN 273 FOR FY 1998.
* INVESTIGATED AND CONTAINED 12 FOOD BORNE ILLNESS OUTBREAKS.
* TRAINED 4,200 FOOD HANDLERS IN SAFE FOOD HANDLING TECHNIQUES.
* DEVELOPED A FOOD SERVICE MANAGER TRAINING PROGRAM IN CONJUNCTION WITH THE BLUE RIVER COMMUNITY COLLEGE.
* INSTITUTED A FOOD SAFETY EXCELLENCE AWARD PROGRAM TO RECOGNIZE OUTSTANDING RESTAURANTS.
* INCREASED THE SANITATION AND SAFETY INSPECTION FREQUENCY IN ALL CHILD CARE FACILITIES BY 100%.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	188,822	194,310	194,310	222,550
OTHER SERVICES	10,416	10,683	10,973	10,403
SUPPLIES	20,034	23,505	23,215	23,590
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	219,272	228,498	228,498	256,543

Continued

City of Independence
Detail Program Sheet

Department: 4700-HEALTH — **1998-99 Operating Budget**
Program: 4713-FOOD & INSTITUTION — **Fund: 02-GENERAL**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
LONG TERM CARE FACILITIES LICENSED	12	12	13	13
FOOD RELATED COMPLAINTS RESOLVED	314	200	273	270
NEW FOOD ESTABLISHMENTS OPENED	19	25	20	15
FOOD BORNE ILLNESSES INVESTIGATED	12	20	10	10
FOOD HANDLERS TRAINED	4,505	3,600	4,200	4,000
RESTAURANTS IN COMPLIANCE	243	260	260	265
GROCERY/CONVENIENCE STORE INSPECTIONS	282	220	260	270
SCHOOL CAFETERIAS UNDER INSPECTIONS	37	37	37	38
HOTEL/MOTEL INSPECTIONS	20	26	20	20
DAY CARE FACILITIES UNDER INSPECTION	65	110	70	72

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
MAINTENANCE AIDE	0.58	0.58	0.58	0.58
ADMINISTRATIVE AIDE I	0.00	0.00	1.00	1.00
CLERK TYPIST I	0.33	0.33	0.33	0.33
MOSQUITO CONTROL SPECIALIST	0.50	0.50	0.50	0.50
SWIMMING POOL INSPECTOR	0.25	0.25	0.25	0.25
PUBLIC HEALTH INVESTIGATOR II	3.00	3.00	4.00	4.00
CLERK TYPIST II	0.50	0.50	0.00	0.00
PUBLIC HEALTH INVESTIGATOR I	1.00	1.00	0.00	0.00
Total	6.16	6.16	6.66	6.66

Significant Issues/Changes:

* UPGRADED A .50 CLERK TYPIST II POSITION TO A 1.00 ADMINISTRATIVE AIDE I POSITION DURING FY 97-98.

City of Independence
Detail Program Sheet

Department: 4700-HEALTH — 1998-99 Operating Budget
Program: 4714-NURSING SERVICES — Fund: 02-GENERAL

Description:

THE PUBLIC HEALTH NURSING DIVISION SEEKS TO PRESERVE, PROTECT AND PROMOTE THE PERSONAL HEALTH OF THE COMMUNITY. HEALTH MEASURES ARE AIMED AT THE PERSONAL HEALTH HABITS AND RISKS OF INDIVIDUALS AND THE SOCIAL, EMOTIONAL AND PHYSICAL FACTORS AFFECTING GROUPS OF PEOPLE. THESE MEASURES ARE ACCOMPLISHED THROUGH THE PUBLIC HEALTH TOOLS OF EPIDEMIOLOGIC INVESTIGATION, TEACHING, COUNSELING, EARLY SCREENING PROGRAMS AND HOME VISITS. THE MAJOR PROGRAM AREAS IN THIS DIVISION ARE COMMUNICABLE DISEASE CONTROL, CHRONIC DISEASE PREVENTION AND CONTROL, AND MATERNAL CHILD HEALTH.

1998-99 Objectives:

* MAINTAIN A COMMUNITY-WIDE COMMUNICABLE DISEASE TRACKING AND PREVENTION SYSTEM IN COOPERATION WITH HEALTH CARE PROVIDERS AND OTHER CITY AND COUNTY HEALTH SERVICES, AND IMPROVE CITIZEN AWARENESS.
* ADMINISTER STATE PROVIDED FLU VACCINE TO 900 HIGH RISK SENIOR CITIZENS.
* FOLLOW UP ON 300 MATERNAL CHILD HEALTH HIGH RISK REFERRALS AND CASE FINDINGS TO PREVENT INFANT DEATHS, CHILD ABUSE AND FAILURE TO THRIVE SYNDROME.
* PROVIDE EDUCATION IN PARENTING SKILLS TO 150 PARENTS.
* INVESTIGATE AND FOLLOW UP ON COMMUNITY REFERRALS OF HEALTH COMPROMISED SENIOR ADULTS. CONDUCT SPECIFIC CHRONIC DISEASE SCREENING CLINICS FOR HIGH BLOOD PRESSURE, HEART DISEASE, ETC.
* NETWORK WITH 40+ COMMUNITY AGENCIES TO ASSIST IN MEETING THE HEALTH NEEDS OF INDIVIDUALS, FAMILIES AND THE COMMUNITY.
* PROVIDE OUTREACH SERVICES AT 4 CARING COMMUNITY CLINIC SITES.

1997-98 Accomplishments:

* COMPLETED 724 COMMUNICABLE DISEASE INVESTIGATIONS THEREBY PREVENTING THE SPREAD OF 11 DANGEROUS DISEASES.
* CONDUCTED 76 HYPERTENSION MONITORING CLINICS AND SERVED 1,986 PERSON
* VACCINATED 722 HIGH RISK PERSONS AGAINST INFLUENZA THUS PREVENTING AN ESTIMATED 100 UNTIMELY DEATHS.
* VACCINATED 63 POLICE AND FIRE DEPT PERSONNEL AGAINST HEPATITIS-B PREVENTING FUTURE WORKER COMPENSATABLE SICKNESS.
* COMPLETED 732 HIGH RISK CHILD HEALTH CONTACTS, HELPING 213 CHILDREN.
* PROVIDED PUBLIC HEALTH NURSE CONSULTATION SERVICES TO 14 DAY CARE FACILITIES AND GAVE IN-SERVICE TRAINING TO 182 DAY CARE WORKERS.
* ASSISTED JACKSON COUNTY HEALTH DEPT IN GIVING HEPATITIS-B VACCINATIONS TO 695 INDEPENDENCE 6TH GRADERS.
* ASSISTED 7 CARING COMMUNITY SITES IN HEALTH PLANNING.
* CONDUCTED 12 PARENTING CLASSES FOR 117 PARENTS.

Continued

City of Independence
Detail Program Sheet

Department: 4700-HEALTH — **1998-99 Operating Budget**
Program: 4714-NURSING SERVICES — **Fund: 02-GENERAL**

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	172,369	218,645	218,645	224,869
OTHER SERVICES	2,794	2,795	2,795	2,795
SUPPLIES	2,771	2,626	2,626	2,626
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	177,934	224,066	224,066	230,290

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
MCH HOME/OFFICE VISITS	928	720	282	367
COMMUNICABLE DISEASE INVEST.	1,261	500	752	650
FLU SHOTS GIVEN	1,049	900	722	700
BLOOD PRESSURE CLINIC SERVICES	2,345	2,000	1,865	2,000
COMMUNICABLE DISEASE/CHRONIC DISEASE HOME/OFFICE VISITS	0	0	188	180

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMMUNITY HEALTH NURSE	3.00	3.00	3.00	3.00
COMMUNITY HEALTH NURSE SUPV.	1.00	1.00	1.00	1.00
YOUTH SERVICES COORDINATOR	0.00	0.00	1.00	0.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
Total	5.00	5.00	6.00	5.00

Significant Issues/Changes:

* OUTREACH WITH CARING COMMUNITY CLINIC SITES WILL BE INCREASED FROM ONE TO FOUR SITES.
* THE YOUTH SOCIAL SERVICES COORDINATOR POSITION WILL BE TRANSFERRED TO THE COMMUNITY HEALTH PROMOTION DIVISION.

City of Independence
Detail Program Sheet

Department: 4700-HEALTH **1998-99 Operating Budget**
Program: 4715-COMMUNITY HLTH PROMOTION **Fund: 02-GENERAL**

Description:

THE HEALTH PROMOTION DIVISION STAFF INFORMS, MOTIVATES, AND HELPS INDIVIDUALS AND GROUPS TO ASSUME RESPONSIBILITY FOR IMPROVING THE HEALTH OF THEMSELVES, THEIR FAMILIES, AND THEIR COMMUNITY. THE STAFF PROMOTES VOLUNTARY ADOPTION AND MAINTENANCE OF HEALTH PRACTICES AND LIFESTYLES WHICH WILL LEAD TO THE HIGHEST LEVEL OF INDIVIDUAL AND COMMUNITY HEALTH, AND ADVOCATES SOCIAL AND ENVIRONMENTAL CHANGES AS NEEDED TO FACILITATE THESE GOALS.

1998-99 Objectives:

* SCREEN 1,000 7TH GRADE STUDENTS TO HELP THEM RECOGNIZE THEIR HEALTH RISKS AND MAKE POSITIVE LIFESTYLE CHANGES.
* ADMINISTER INDIVIDUAL HEALTH RISK APPRAISAL AND CLASSROOM PRESENTATIONS ABOUT RISKY BEHAVIOR CHOICES TO 1,000 9TH GRADE STUDENTS.
* ASSIST 300 SENIOR ADULTS TO MAINTAIN THEIR HEALTH THROUGH GROWING YOUNGER/WISER CLASSES AND CONSULTATIONS.
* RESPOND TO 1,200+ HEALTH INFORMATION REQUESTS FROM INDIVIDUALS AND GROUPS.
* ACT AS CONSULTANT AND HEALTH RESOURCE TO AREA SCHOOLS' EFFORTS TO IMPLEMENT COMPREHENSIVE HEALTH EDUCATION FOR ALL YOUTH.
* PREVENT FUTURE UNWANTED TEEN PREGNANCIES BY PROVIDING PARENT/CHILD SEXUALITY CLASSES.

1997-98 Accomplishments:

* PROVIDED HEALTH RESOURCE AND CONSULTATION SERVICES TO 25 AREA SCHOOLS.
* SCREENED 1,201 STUDENTS AND RECOGNIZED 711 LIFESTYLE HEALTH RISKS. STUDENTS AVERAGED REACHING 58% COMPLETION OF HEALTH CHANGE GOALS.
* PROVIDED PARENT/CHILD SEXUALITY CLASSES TO 80 PARENT/CHILD TEAMS.
* ASSISTED 62 SENIOR ADULTS TO MAINTAIN THEIR HEALTH THROUGH GROWING YOUNGER/WISER CLASSES AND CONSULTATIONS.
* ASSISTED 40+ COMMUNITY GROUP/AGENCIES WITH CHRONIC DISEASE SCREENING AND EDUCATION SERVICES FOR 2,794 ADULTS.
* RESPONDED TO HEALTH INFORMATION REQUESTED FROM 1,400 INDIVIDUALS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	71,609	92,412	104,918	195,477
OTHER SERVICES	3,723	4,936	13,660	13,637
SUPPLIES	2,922	3,600	14,100	8,274
CAPITAL OUTLAY	0	0	0	0

...Continued

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	78,254	100,948	132,678	217,388

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
IM/HEP SCREENINGS (7TH GRADE)	1,008	1,000	1,073	1,000
IM/HEP SERVICES PROVIDED	10,080	13,000	12,748	13,000
IM/HEP SCREENINGS (9TH GRADE)	948	1,000	948	1,000
GROWING YOUNGER/WISER CLIENTS	184	200	171	200
PARENT/CHILD SEXUALITY CLIENTS	120	120	128	120

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMMUNITY HEALTH NURSE	2.94	2.94	2.94	2.64
YOUTH SERVICES COORDINATOR	0.00	0.00	0.00	1.00
CLERK TYPIST I	0.20	0.20	0.20	0.20
HEALTH EDUCATOR	0.19	0.19	0.19	0.49
HEALTH EDUCATOR	1.00	0.00	0.00	0.00
Total	4.33	3.33	3.33	4.33

Significant Issues/Changes:

* ADDED 4 PART TIME HEALTH EDUCATORS TO INCREASE CITIZENS' UNDERSTANDING OF COMMUNITY HEALTH SERVICES.
* THE YOUTH SOCIAL SERVICES COORDINATOR POSITION WILL BE TRANSFERRED INTO THIS DIVISION.
* AN ANALYSIS OF THE IM/HEP YOUTH RISK REDUCTION PROJECT IS PLANNED.
* THE CORE PUBLIC HEALTH GRANT AND THE FAMILIES AT RISK GRANT WILL BE INCREASED SIGNIFICANTLY IN FY 1999.

City of Independence
Detail Program Sheet

Department: 4700-HEALTH
Program: 4721-ANIMAL/RABIES CONTROL

1998-99 Operating Budget
Fund: 02-GENERAL

Description:

THE MISSION OF ANIMAL CONTROL IS TO MAKE THE CITY'S RESIDENTS SAFE FROM WILD AND DOMESTIC ANIMALS BY ENFORCING REGULATIONS REGARDING RESPONSIBLE ANIMAL OWNERSHIP AND PREVENTION OF RABIES; AND TO PREVENT CRUEL AND ABUSIVE TREATMENT OF ANIMALS.

1998-99 Objectives:

* ADOPT A MINIMUM OF 115 ANIMALS PER MONTH
* LESSEN PERCENTAGE OF DOGS & CATS EUTHANIZED
* MAKE ANIMAL CONTROL SERVICES MORE ACESSIBLE TO THE PUBLIC
* INCREASE NUMBER OF "OFFSITE" PET ADOPTIONS

1997-98 Accomplishments:

* STARTED LATE NIGHT SHIFT 1 NIGHT A WEEK
* 47% INCREASE IN INCOME
* 32% INCREASE IN ANIMALS RETURNED TO OWNER
* 27% INCREASE IN SERVICE CALLS
* 20% INCREASE IN SUMMONS ISSUED

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	284,175	293,313	293,313	316,917
OTHER SERVICES	46,072	53,106	51,358	50,894
SUPPLIES	26,448	23,080	24,828	24,362
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	356,695	369,499	369,499	392,173

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SERVICE CALLS	9,214	8,750	10,322	10,000
SUMMONS ISSUED	1,061	1,050	1,024	1,050
ANIMALS PROCESSED	7,065	7,000	8,294	8,000

Continued

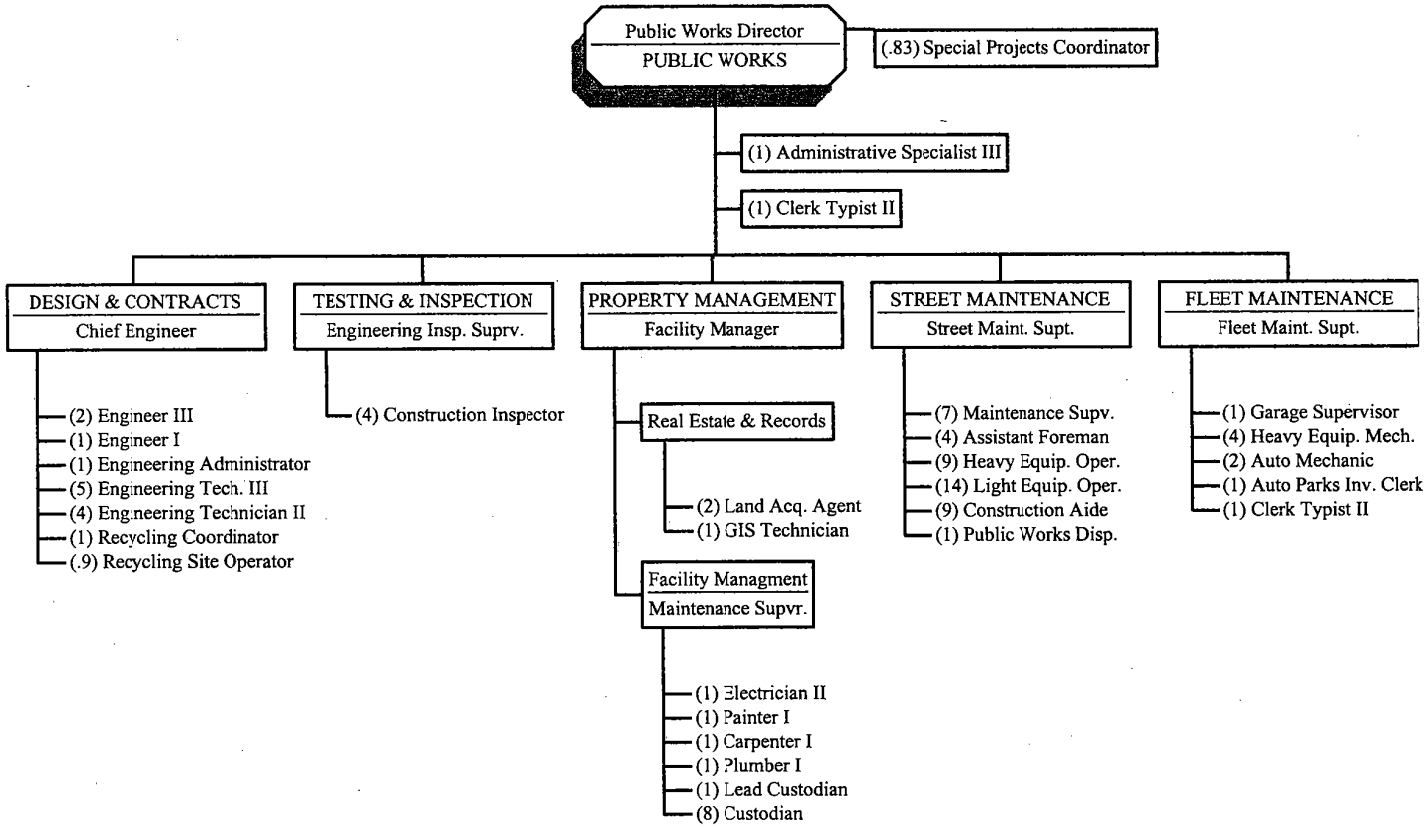
City of Independence
Detail Program Sheet

Department: 4700-HEALTH **1998-99 Operating Budget**
Program: 4721-ANIMAL/RABIES CONTROL **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ANIMAL CONTROL OFFICER	0.00	0.00	5.00	5.00
KENNEL OFFICER	1.00	1.00	1.00	1.00
ANIMAL CONTROL MANAGER	1.00	1.00	1.00	1.00
CLERK TYPIST I	0.25	0.25	0.25	0.00
CLERK TYPIST II	1.50	1.50	1.50	1.50
ANIMAL CONTROL SUPERVISOR	1.00	1.00	1.00	1.00
CUSTODIAN	0.00	0.00	0.00	0.50
VOLUNTEER COORDINATOR	0.50	0.50	0.50	0.50
RABIES CONTROL OFFICER I	3.00	3.00	0.00	0.00
RABIES CONTROL OFFICER II	2.00	2.00	0.00	0.00
Total	10.25	10.25	10.25	10.50

City of Independence, Missouri
Public Works



City of Independence
Departmental Budget Summary

Department: 5000-PUBLIC WORKS **1998-99 Operating Budget**

Department Description-

PROVIDE PROFESSIONAL ENGINEERING SERVICES FOR THE PUBLIC SAFETY AND CONVENIENCE; DESIGN, ACQUIRE RIGHTS OF WAY, ADMINISTER CONTRACTS, CAPITAL BUDGET PREPARATION, CITY CODE ENFORCEMENT, REVIEW BUILDING APPLICATIONS, ISSUE DEVELOPMENT, CONSTRUCTION AND BLASTING PERMITS, MAINTAIN RECORDS OF CITY OWNED PROPERTY, INVESTIGATE AND REVIEW CITIZEN COMPLAINTS, PROVIDE INSPECTION FOR PUBLIC WORKS BY PRIVATE DEVELOPMENT, AND PROVIDE BUILDING MAINTENANCE AND CUSTODIAL SERVICES FOR MOST CITY OWNED BUILDINGS. MAINTAIN APPROXIMATELY 580 MILES OF STREETS THROUGH SEALING, PATCHING, SURFACING, AND SHOULDER OPERATIONS. MAKE REPAIRS TO BRIDGES AND CROSSROAD STORM STRUCTURES. MAINTAIN A LARGE PORTION OF CITY VEHICLES THROUGH THE FLEET MAINTENANCE DIVISION.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 5001	ADMINISTRATION	312,468	164,213	163,493	222,644
02 5011	DESIGN & CONTRACTS	704,935	829,200	857,670	891,099
02 5012	REAL ESTATE & RECORDS	233,202	191,553	191,853	197,018
02 5014	TESTING INSPECTION	292,420	288,495	288,595	291,359
02 5015	FACILITY MANAGEMENT	671,949	639,609	639,609	630,465
02 5111	STREET MAINTENANCE	3,015,229	3,380,283	3,386,606	3,517,074
90 5121	CENTRAL GARAGE	1,018,480	1,042,264	1,042,264	1,071,026
	Total	6,248,683	6,535,617	6,570,090	6,820,685
Staffing-					
	Full Time Positions	97.00	97.00	97.00	96.83
	Part Time Positions	0.50	0.90	0.90	0.90
	Total	97.50	97.90	97.90	97.73
Source of Funding-					
	GENERAL FUND	5,230,203	5,493,353	5,527,826	5,749,659
	CENTRAL GAR. FUND	1,018,480	1,042,264	1,042,264	1,071,026
	Total	6,248,683	6,535,617	6,570,090	6,820,685

Continued

Significant Issues/Changes:

* THROUGH USE OF SOLID WASTE GRANT, PURCHASE RECYCLING BINS AND SELL RECYCLABLES DIRECTLY.
* REVISE CENTRAL GARAGE COSTING TO BETTER IDENTIFY MAINTENANCE COST.
* USE SALT BRINE AS BOTH APPLICATION WITH SAND AND PRETREATMENT.
* MANAGE CONTRACT FOR THE LITTLE BLUE EXPRESSWAY USING $3.5 MILLION IN FEDERAL FUNDING.
* CREATE A PROPERTIES SECTION THAT COMBINES REAL ESTATE, BUILDING MAINTENANCE, AND CUSTODIAL SERVICES.
* CONTINUE THE PLACEMENT OF CONCRETE OVERLAY AT INTERSECTIONS TO CORRECT RUTTING.
* ORGANIZED VOLUNTEER SIGN PATROL TO REMOVE ILLEGAL SIGNS.
* THE BUDGET INCLUDES THE ADDTION OF A SPECIAL PROJECTS COORDINATOR POSITION (FUNDED FOR 10 MONTHS) TO PROVIDE SUPPORT FOR SPECIAL ASSIGNMENTS AND PROJECTS.
* THE STREET OVERLAY ALLOCATION WAS INCREASED BY $100,000 TO $252,000.

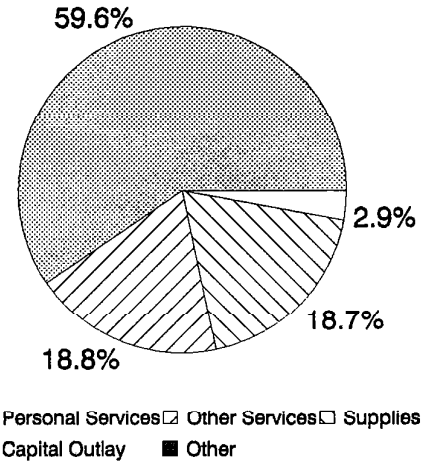
1998-99 Operating Budget

Public Works

Appropriations by Type:

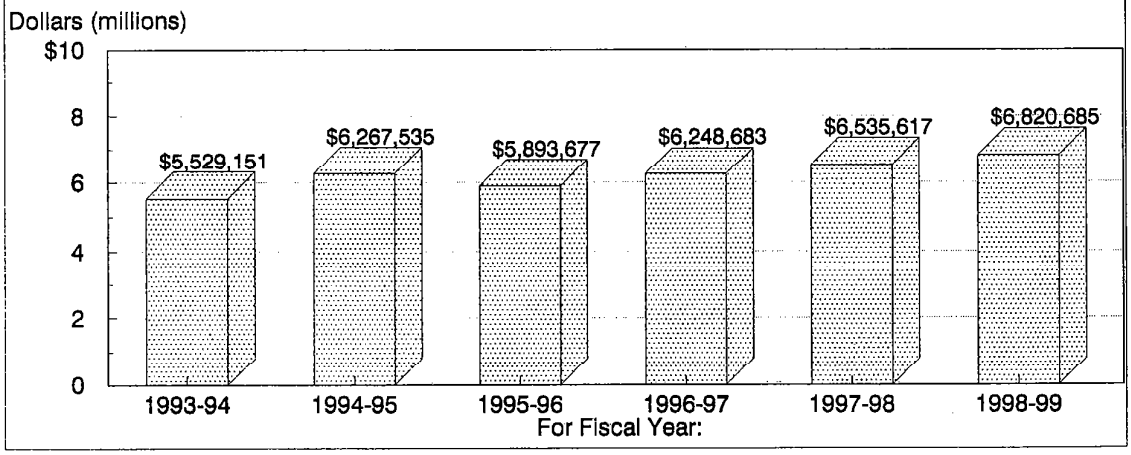
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Serv.	3,757,896	3,900,162	3,872,905	4,058,767
Other Services	1,223,474	1,276,626	1,317,526	1,284,692
Supplies	1,180,119	1,158,829	1,164,039	1,277,226
Capital Outlay	87,194	200,000	215,620	200,000
Other	0	0	0	0
Total	6,248,683	6,535,617	6,570,090	6,820,685

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	105.00	99.00	97.00	97.50	97.90	97.73
Amount by Fund:						
General	4,492,378	5,257,389	4,931,589	5,230,203	5,493,353	5,749,659
Sanitary Sewer	52,923	60,668	0	0	0	0
Central Garage	983,850	949,478	962,088	1,018,480	1,042,264	1,071,026
Per Capita	48.69	55.07	51.81	54.37	56.57	58.87
Per Household	113.05	127.35	119.12	125.78	130.49	135.43



City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS — **1998-99 Operating Budget**
Program: 5001-ADMINISTRATION — **Fund: 02-GENERAL**

Description:

THIS PROGRAM PROVIDES PUBLIC WORKS SERVICES THROUGH THE SUPERVISION AND ADMINISTRATION OF THE PUBLIC WORKS DEPARTMENT. THIS INCLUDES SUPPORT AND RESPONSE TO THE CITY MANAGER AND CITY COUNCIL IN ALL AREAS OF PUBLIC WORKS. THESE AREAS INCLUDE REAL ESTATE, DESIGN, CONSTRUCTION, INSPECTION, STREET MAINTENANCE, TRAFFIC, AND FLEET MAINTENANCE.

1998-99 Objectives:

* RESPOND TO CITY MANAGER, CITY COUNCIL, AND CITIZEN REQUEST WITHIN REQUESTED RESPONSE TIME.
* ORGANIZE STAFF TO MEET PROGRAM GOALS.
* COORDINATE PROGRAM SCHEDULES, AND ASCERTAIN SCHEDULING IS MET.
* COORDINATE AND FACILITATE PROJECT GRANT FUNDING; SURFACE TRANSPORTATION PROGRAM, CDBG, AND CURS.
* MEET ALL PROGRAM GOALS AS IT RELATES TO FUNDING AND SCHEDULE.

1997-98 Accomplishments:

* PROVIDE TWO CITY WIDE CLEANUPS AND OBTAIN GRANT TO MANAGE THE SALE OF RECYCLABLES.
* INITIATE CONSTRUCTION OF THE LITTLE BLUE EXPRESSWAY.
* PLACE CONCRETE OVERLAY ON INTERSECTIONS ON NOLAND ROAD, AND IMPROVE NOLAND ROAD BETWEEN I-70 AND 35TH STREET.
* COMPLETED 16 LANE MILES OF OVERLAY BY CITY CREWS.
* USED SALT BRINE AS PRETREATMENT ON MAJOR STREETS.
* PROVIDED TRAINING FOR MANAGEMENT STAFF.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	190,022	156,553	153,981	214,868
OTHER SERVICES	118,699	3,660	3,660	3,900
SUPPLIES	3,747	4,000	4,300	3,876
CAPITAL OUTLAY	0	0	1,552	0
DEBT SERVICE/OTHER	0	0	0	0
Total	312,468	164,213	163,493	222,644

Continued

City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS — 1998-99 Operating Budget
Program: 5001-ADMINISTRATION — Fund: 02-GENERAL

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SPECIAL PROJECTS COORDINATOR	0.00	0.00	0.00	0.83
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
CLERK TYPIST II	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.83

Significant Issues/Changes:

* MANAGING THE SALE OF RECYCLABLES COLLECTED AT RECYCLING CENTERS.
* TRAFFIC ENGINEERING PROGRAM.
* IMPROVED SNOW REMOVAL PROGRAM TO INCLUDE THE USE OF SALT BRINE.
* CHARGING A FEE FOR DROP OFF AT CITY WIDE CLEANUP.
* PROGRAM TO IMPROVE THE APPEARANCE OF PUBLIC WORKS EQUIPMENT.

City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS | **1998-99 Operating Budget**
Program: 5011-DESIGN & CONTRACTS | **Fund: 02-GENERAL**

Description:

THIS PROGRAM PROVIDES PUBLIC WORKS SERVICES THROUGH THE FOLLOWING WORK ELEMENTS: CODE ENFORCEMENT, PLAN REVIEW, DESIGN, INVESTIGATIONS, STUDIES, CONTRACT SPECIFICATIONS, INSPECTIONS, CONSTRUCTION STAKING, AND SOLID WASTE SERVICES.

1998-99 Objectives:

* DEVELOP ENGINEERING PLANS FOR STREET, STORM AND SANITARY SEWER PROJECTS.
* INVESTIGATE ALL CITIZEN REQUESTS FOR SERVICES ABOUT STREETS, STORM SEWERS AND SANITARY SEWERS.
* DO CONSTRUCTION INSPECTION AND CONTRACT ADMINISTRATION FOR PUBLIC WORKS PROJECTS BUILT BY THE CITY.
* PERFORM TRAFFIC ENGINEERING AND INFRASTRUCTURE MANAGEMENT.
* PREPARE TECHNICAL SPECIFICATIONS AND CONTRACT DOCUMENTS FOR PUBLIC WORKS PROJECTS TO BE ADVERTISED FOR BIDS.
* PROVIDE CODE REVIEW AND INVESTIGATE REPORTED CODE VIOLATIONS, AND ASCERTAIN ABATEMENT OF VIOLATIONS.
* REVIEW BUILDING PERMIT APPLICATIONS, PUBLIC WORKS PROJECTS AND PLANS FOR PUBLIC IMPROVEMENTS BY PRIVATE DEVELOPMENT.
* ORGANIZE AND MANAGE THE OPERATIONS OF TWO RECYCLING CENTERS AND CONDUCT SPRING & FALL CITY WIDE CLEANUPS AND BRUSH DROP OFF PROGRAMS

1997-98 Accomplishments:

* CITY PROJECTS WITH AN ESTIMATED CONTRACTUAL CONSTRUCTION COST OF $3,324,000 WERE DESIGNED.
* THE LITTLE BLUE EXPRESSWAY, PHASE 3 PROJECT HAS STARTED THE CONSTRUCTION PHASE. LITTLE BLUE EXPRESSWAY, PHASE 1 SHOULD BE ADVERTISED FOR BIDS THIS FISCAL YEAR.
* CONTRACT ADMINISTRATION WAS PERFORMED ON THE 48TH & NORFLEET SEWER, SHORT STREET, NOLAND ROAD MAINTENANCE, HISTORIC TRUMAN WALKING TRAIL CHICAGO & ALTON DEPOT, AND TRUMAN DEPOT PROJECTS.
* TRAFFIC ENGINEERING STUDIES WERE COMPLETED, THE TRAFFIC CODE WAS MANAGED, AND TRAFFIC SIGNAL AND STREET LIGHTING PROGRAMS WERE ADMINISTERED.
* TWO DROP OFF RECYCLING CENTERS, SPRING AND FALL CITY WIDE CLEANUP EVENT AND SPRING AND FALL BRUSH DROP OFF EVENT, WERE SUCCESSFULLY OPERATED.
* 70 NEW CODE VIOLATIONS WERE INVESTIGATED AND CORRECTION PURSUED.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	691,566	763,019	738,334	764,701

...Continued

Program Costs: ***(Continued)***

OTHER SERVICES	7,315	61,691	105,387	121,778
SUPPLIES	6,054	4,490	5,660	4,620
CAPITAL OUTLAY	0	0	8,289	0
DEBT SERVICE/OTHER	0	0	0	0
Total	704,935	829,200	857,670	891,099

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SURVEY AND DESIGN EFFORT	2,416,000	2,500,000	3,324,000	2,500,000
CAPITAL IMPROVEMENTS CONSTRUCTION VALUE	2,253,228	2,000,000	1,450,000	1,500,000
CONSTRUCTION PERMIT PLANS REVIEWED	463	500	460	500
DEVELOPMENT PLANS REVIEWED	158	100	150	100
CITIZEN REQUESTED FIELD INVESTIGATIONS	265	250	140	150

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CHIEF ENGINEER	1.00	1.00	1.00	1.00
ENGINEER I	2.00	1.00	1.00	1.00
ENGINEERING ADMINISTRATOR	1.00	1.00	1.00	1.00
ENGINEER III	1.00	2.00	2.00	2.00
ENGINEERING TECHNICIAN II	4.00	4.00	4.00	4.00
ENGINEERING TECHNICIAN III	5.00	5.00	5.00	5.00
RECYCLING COORDINATOR	0.00	1.00	1.00	1.00
RECYCLING SITE OPERATOR	0.50	0.90	0.90	0.90
Total	14.50	15.90	15.90	15.90

Significant Issues/Changes:

* REASSIGNED A PERSON TO DO PLAN REVIEW AND DESIGN FROM THE SURVEY CREW.
* ADDED NEW PROGRAMS AND PROJECTS FROM ENHANCEMENT IMPROVEMENTS AND CAPITAL OUTLAY.
* AN ADVERTISING AND PUBLIC NOTICE BUDGET OF $2,000 IS PROPOSED TO

...Continued

Changes: *(Continued)*

ALLOW PAYMENT FOR REQUIRED NOTICES THAT CANNOT BE PAID FOR BY CAPITAL PROJECTS.

* THE TRAINING BUDGET IS PROPOSED TO INCREASE BY $1,000. EIGHT DIVISION EMPLOYEES HAVE CONTINUING EDUCATION REQUIREMENTS.
* THE SOLID WASTE BUDGET IS PROPOSED TO INCREASE BY $57,564. PROGRAM COSTS EXCEED THE BUDGET, PARTLY RELATED TO RECYCLABLES HANDLING. AN OPERATIONAL CHANGE IS PROPOSED.

City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS — **1998-99 Operating Budget**
Program: 5012-REAL ESTATE & RECORDS — **Fund: 02-GENERAL**

Description:

THIS PROGRAM PROVIDES PUBLIC WORKS SERVICES THROUGH THE FOLLOWING ELEMENTS: PLAN REVIEW, DESIGN, STUDIES, REAL ESTATE AND RECORDS.

1998-99 Objectives:

* PERFORM STUDIES FOR THE DEPARTMENT AND CITY MANAGER.
* ACQUIRE REAL ESTATE AND RIGHT OF WAY FOR THE PUBLIC WORKS DEPARTMENT AND FOR OTHER DEPARTMENTS AS REQUESTED.
* PERFORM ESTIMATES OF VALUE, APPRAISAL REVIEW, LEGAL DESCRIPTION WRITING, NEGOTIATION, RELOCATION SERVICES, RECORD SEARCH AND CONDEMNATION SERVICES.
* INCREASE DEPARTMENT'S EFFECTIVENESS IN THE USE OF TECHNOLOGY.
* ANALYZE ROUTES FOR SNOW REMOVAL.
* ADOPT NEW RIGHT OF WAY ORDINANCE.

1997-98 Accomplishments:

* ACQUIRED 121 PARCELS FOR VARIOUS PROJECTS.
* SCANNED 5,500 ENGINEERING DRAWINGS INTO THE RECORDS SYSTEM.
* DESIGNED A FIRE DEPARTMENT RESPONSE STUDY ON THE GIS SYSTEM AT REQUEST OF MANAGEMENT ANALYST.
* DEVELOPED SNOW REMOVAL SYSTEM WITH THE ABILITY TO ANALYZE ROUTES AND TIMES.
* DEVELOPED A PROGRAM FOR THE FACILITY MANAGEMENT WORK ORDER SYSTEM AND FOR CONSTRUCTION CONTRACT MANAGEMENT.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	175,292	184,453	184,453	190,892
OTHER SERVICES	5,643	3,150	3,150	2,350
SUPPLIES	16,213	3,950	4,250	3,776
CAPITAL OUTLAY	36,054	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	233,202	191,553	191,853	197,018

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PARCELS ACQUIRED	105	100	121	100

...Continued

Performance Indicators: *(Continued)*

DOCUMENTS RECORDED	37	40	42	40
EASEMENTS REVIEWED	3	10	43	40

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
FACILITY MANAGER	0.00	0.00	0.00	1.00
GIS TECHNICIAN	1.00	1.00	1.00	1.00
LAND ACQUISITION AGENT	2.00	2.00	2.00	2.00
PUBLIC WORKS ADMINISTRATOR	1.00	1.00	1.00	0.00
Total	4.00	4.00	4.00	4.00

City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS — **1998-99 Operating Budget**
Program: 5014-TESTING INSPECTION — **Fund: 02-GENERAL**

Description:

THIS PROGRAM PROVIDES PUBLIC WORKS SERVICES THROUGH THE FOLLOWING WORK ELEMENTS: CODE ENFORCEMENT, PLAN REVIEW, DESIGN, INVESTIGATIONS, STUDIES, RECORDS, CONTRACT SPECIFICATION PREPARATION AND INSPECTIONS.

1998-99 Objectives:

* REDUCE BACKLOG OF PROJECTS THAT HAVE NOT BEEN ACCEPTED FOR CITY MAINTENANCE.
* MAINTAIN ACCURATE RECORDS OF CONSTRUCTION PERMITS AND ACCEPTED PROJECTS.
* MAINTAIN ACCURATE RECORDS OF CONTRACTOR AND UTILITY COMPANY STREET OPENINGS.
* PROVIDE NECESSARY CONSTRUCTION INSPECTION ON DEVELOPER INSTALLED AND CITY CONTRACT PUBLIC WORKS IMPROVEMENTS.

1997-98 Accomplishments:

* INSPECTED 1,088 CONTRACTOR AND UTILITY COMPANY STREET OPENINGS.
* INSPECTED SALISBURY ROAD, PHASE I, 35TH & LESLIE STORM & SANITARY SEWER, STREET MAINTENANCE PROJECTS AT 4 LOCATIONS, 48TH & NORFLEET SANITARY SEWER, AND HUB DRIVE.
* PROVIDED INSPECTION FOR MILTON ESTATES, VICTORIAN ESTATES, SADDLE RIDGE, SHERWOOD ESTATES, BLUE MILLS NORTH, BRITTANY RIDGE, HALLS OF MILTON ESTATES, CEDAR OAKS, GLEN VIEW, ERIN GLEN SUBDIVISIONS.
* CONTINUED UPDATING STANDARD CONTRACT SPECIFICATIONS ON COMPUTER.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	275,202	273,420	273,420	276,567
OTHER SERVICES	13,576	11,460	11,560	10,807
SUPPLIES	3,642	3,615	3,615	3,985
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	292,420	288,495	288,595	291,359

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SANITARY SEWER (PERMITS ISSUED)	8	12	13	12

...Continued

Performance Indicators: ***(Continued)***

STORM SEWER (PERMITS ISSUED)	6	10	9	10
STREET (PERMITS ISSUED)	7	10	12	10

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CONSTRUCTION INSPECTOR	4.00	4.00	4.00	4.00
ENGINEER INSPECTIONS SUPV.	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS — **1998-99 Operating Budget**
Program: 5015-FACILITY MANAGEMENT — **Fund: 02-GENERAL**

Description:

THE FACILITY MANAGEMENT DIVISION IS RESPONSIBLE TO COORDINATE, MAINTAIN, AND UPGRADE THE VARIOUS FACILITIES OF THE CITY IN SUCH A MANNER AS TO PROVIDE THE CITIZENS, AS WELL AS, THE EMPLOYEES A TOTALLY SAFE, FUNCTIONAL, ACCESSIBLE, AND COMFORTABLE ENVIRONMENT. THESE SERVICES ARE PROVIDED THROUGH THE INTERGRADATION OF THE PRINCIPLES OF BUSINESS ADMINISTRATION, ARCHITECTURE, ENGINEERING, AS WELL AS, THE SKILLED TRADES OF PAINTING, PLUMBING, CARPENTRY, ELECTRICAL REPAIRS AND CUSTODIAL SERVICES.

1998-99 Objectives:

* DEVELOP A COMPREHENSIVE BUILDING NEEDS PROGRAM FOR THE MAINTENANCE OF THE CITY FACILITIES.
* UTILIZE THE FACILITIES INSPECTION PROGRAM TO PROVIDE A SAFE, CLEAN AND COMFORTABLE ENVIRONMENT FOR EMPLOYEES AND CITIZENS.
* DEVELOP A PREVENTATIVE MAINTENANCE SCHEDULE AND FOLLOW IT RIGOROUSLY.

1997-98 Accomplishments:

* MAJOR IMPROVEMENTS TO THE EMERGENCY ELECTRICAL SYSTEM AT THE POLICE BUILDING.
* BEGAN CITY HALL ROOF REPLACEMENT.
* BEGAN AN INSPECTION SYSTEM FOR CUSTODIAL SERVICES.
* REMODEL POLICE DETENTION CENTER.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	468,837	475,999	475,999	454,193
OTHER SERVICES	135,403	114,680	106,709	124,588
SUPPLIES	58,911	48,930	54,120	51,684
CAPITAL OUTLAY	8,798	0	2,781	0
DEBT SERVICE/OTHER	0	0	0	0
Total	671,949	639,609	639,609	630,465

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
WORK ORDERS COMPLETED	800	810	680	810
ENERGY SAVINGS	95,000	95,000	95,000	95,000

Continued

City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS — 1998-99 Operating Budget
Program: 5015-FACILITY MANAGEMENT — Fund: 02-GENERAL

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CARPENTER I	1.00	1.00	1.00	1.00
PAINTER I	1.00	1.00	1.00	1.00
LEAD CUSTODIAN	1.00	1.00	1.00	1.00
ELECTRICIAN II	1.00	1.00	1.00	1.00
FACILITY MANAGER	1.00	1.00	1.00	0.00
PLUMBER I	1.00	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
CUSTODIAN	8.00	8.00	8.00	8.00
Total	15.00	15.00	15.00	14.00

Significant Issues/Changes:

* COMBINE REAL ESTATE & RECORDS AND THE FACILITY MANAGEMENT DIVISIONS INTO ONE PROPERTY MANAGEMENT DIVISION.
* ELIMINATE THE FACILITY MANAGER AND PUBLIC WORKS ADMINISTRATOR POSITIONS AND CREATE A PROPERTIES MANAGER POSITION.
* DISCONTINUE THE JOHNSON CONTROLS PERFORMANCE CONTRACT.

City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS — **1998-99 Operating Budget**
Program: 5111-STREET MAINTENANCE — **Fund: 02-GENERAL**

Description:

STREET MAINTENANCE IS RESPONSIBLE FOR MAINTAINING APPROXIMATELY 1,200 LANE MILES OF CITY STREETS AND 38 BRIDGE STRUCTURES. MAINTENANCE INCLUDES CRACK SEALING, OVERLAYING, POTHOLE REPAIRS, ROADSIDE DITCHES, LARGE STREET REPAIRS, ROAD BASE REPAIRS, SWEEPING, REPLACEMENT OF DAMAGED OR UNDERSIZED CROSSROAD CULVERTS, TRASH AND BRUSH CLEAN UP, PLACEMENT OF BARRICADES, REMOVAL OF SNOW AND ICE, MAINTENANCE OF SAND AND SALT STOCKPILES, PAINTING OF CENTER AND EDGE LINES, CROSSWALKS, SCHOOL CROSSINGS, STOP BARS AND TURN LANES, PARKING STALLS AND CITY PARKING LOTS, ALSO INCLUDED IS THE MAINTENANCE AND INSTALLATION OF STREET NAME SIGNS, TRAFFIC CONTROL SIGNS, ADVISORY SIGNS, HAZARD SIGNS AND INSTALLATION AND MAINTENANCE OF GUARDRAIL.

1998-99 Objectives:

* RESPOND TO ALL POTHOLE COMPLAINTS AND CALLS WITHIN 24 HOURS.
* CRACK SEAL 75 LANES MILES OF STREETS.
* REGRADE 10 LANES MILES OF ROADSIDE DITCHES. REGRADE OR REPAIR 5 LANE MILES OF SHOULDERS.
* COMPLETE 40 CROSSROAD AND DRIVE PIPE PROJECTS.
* COMPLETE 8 MILES OF WEDGING OR OVERLAY.
* MAINTAIN SAFE DRIVING CONDITIONS DURING ALL SNOW AND ICE STORMS.
* RESPOND TO ALL DUMPED BRUSH AND TRASH COMPLAINTS IN A TIMELY MANNER.
* PAINT APPROXIMATELY 350 MILES OF CENTER LINE, 250 MILES OF EDGE LINE, 850 DIRECTIONAL ARROWS, 350 PARKING STALLS, AND 2,700 CROSS-WALKS AND STOP BARS.
* SWEEP 3,000 CURB MILES.
* SNOW REMOVAL PROCEDURES WILL BE REVIEWED AND IMPROVED. A SECOND STORAGE SITE WILL BE PUT INTO OPERATION.

1997-98 Accomplishments:

* 2,168 PATCHING TICKETS COMPLETED. 18,304 HOLES PATCHED.
* 73.5 LANE MILES CRACK SEALED.
* 12 LANE MILES OVERLAID OR WEDGED.
* 11.75 MILES DITCHED AND ALL MAINTENANCE REQUESTS FOR DITCHING COMPLETED.
* MAINTAINED SAFE DRIVING CONDITIONS THROUGH 10 SNOW STORM CALLOUTS.
* RESPONDED TO 169 COMPLAINTS FOR TRASH BEING DUMPED.
* PAINTED 297.6 MILES OF CENTER LINE AND 148.2 MILES OF EDGE LINE.
* SERVICED 3,027 SIGN LOCATIONS AND REPLACED 1,673 SIGNS.
* SWEPT 1,888 CURB MILES.
* THE USE OF A WEATHER SERVICE WAS OBTAINED FOR SNOW REMOVAL AND SALT BRINE WAS USED AS A PRETREATMENT FOR SNOW REMOVAL OPERATIONS.

Continued

City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS — **1998-99 Operating Budget**
Program: 5111-STREET MAINTENANCE — **Fund: 02-GENERAL**

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,581,093	1,672,408	1,672,408	1,752,224
OTHER SERVICES	605,716	709,020	715,667	650,804
SUPPLIES	797,321	798,855	796,913	914,046
CAPITAL OUTLAY	31,099	200,000	201,618	200,000
DEBT SERVICE/OTHER	0	0	0	0
Total	3,015,229	3,380,283	3,386,606	3,517,074

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
STREET PATCHING JOBS	1,745	1,000	2,168	1,000
CRACK SEAL (LANE MILES)	44	75	74	75
DITCHING (MILES)	2	10	12	10
STREET SWEEPING (CURB MILES)	3,255	3,000	1,888	3,000
CROSSROAD PIPE	12	10	8	10
SNOW REMOVAL (CALL OUTS)	9	10	10	10
STREETS SIGNS	6,114	2,000	3,027	2,000
STREET PAINTING (MILES)	383	600	403	600
OVERLAY (LANE MILES)	16	8	6	8

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
HEAVY EQUIPMENT OPERATOR	9.00	9.00	9.00	9.00
STREET MAINTENANCE SUPT.	1.00	1.00	1.00	1.00
LIGHT EQUIPMENT OPERATOR	14.00	14.00	14.00	14.00
ASSISTANT FOREMAN	4.00	4.00	4.00	4.00
MAINTENANCE SUPERVISOR	7.00	7.00	7.00	7.00
CONSTRUCTION AIDE	9.00	9.00	9.00	9.00
PUBLIC WORKS DISPATCHER	1.00	1.00	1.00	1.00
Total	45.00	45.00	45.00	45.00

Continued

Significant Issues/Changes:

* ACQUIRE SALT STORAGE FACILITY.
* CONSTRUCT SECOND SITE FOR SNOW REMOVAL.
* MODIFY PATCHING PROCEDURES.

City of Independence
Detail Program Sheet

Department: 5000-PUBLIC WORKS | **1998-99 Operating Budget**
Program: 5121-CENTRAL GARAGE | **Fund: 90-CENTRAL GARAGE**

Description:

RESPONSIBLE FOR MAINTAINING THE CITY'S FLEET, COMPRISED OF 326 UNITS OF ROLLING STOCK.ALSO RESPONSIBLE FOR ACQUISITION, REPAIRS, PREVENTATIVE MAINTENANCE, AND FUEL MANAGEMENT USED IN LAW ENFORCEMENT, HEALTH, SOCIAL SERVICES, PARKS, PUBLIC WORKS, AND OTHER GOVERNMENT ACTIVITIES. RESPONSIBLE FOR MAINTAINING THE CITY FLEET OF AUTOMOBILES AND PICK-UP TRUCKS. ALSO RESPONSIBLE FOR PERFORMING THE MAJORITY OF PREVENTATIVE MAINTENANCE ORDERS ON THE CITY'S FLEET. MAINTAINS HEAVY TRUCKS AND CONSTRUCTION EQUIPMENT AND RESPONSIBLE FOR FABRICATION AND WELDING REQUESTS BY ALL DEPARTMENTS. RESPONSIBLE FOR MAINTAINING THE CITY'S AUTOMOTIVE PARTS INVENTORY OF 50,000 PARTS AND FOR MAINTAINING EQUIPMENT PARTS AND MAINTENANCE MANUALS FOR ALL CITY EQUIPMENT. ALSO ESTABLISHES INVENTORY LEVELS.

1998-99 Objectives:

* COMPLETE REFURBISHING AND PAINTING OF ALL PUBLIC WORKS EQUIPMENT.
* CONTINUE RESEARCH OF ALTERNATIVE FUEL VEHICLES.
* INTERFACE FLEET MAINTENANCE MANAGEMENT SYSTEM TO J.D. EDWARDS ACCOUNTING SYSTEM.
* PROVIDE COSTING AND UTILIZATION REPORTS MONTHLY TO CUSTOMERS.

1997-98 Accomplishments:

* INSTALLED FIVE (5) CALCIUM CHLORATE DISPENSING SYSTEMS ON STAINLESS STEEL SALT SPREADERS.
* REFURBISHED AND PAINTED SIX (6) VEHICLES.
* INSTALLED WASTE OIL HEATER IN LOWER GARAGE, HAVE BURNED OVER 500 GALLONS OF USED MOTOR OIL THIS WINTER.
* ALL KEY GARAGE STAFF RECEIVED EIGHT (8) HOURS OF COMPUTER TRAINING ON CFA FLEET MAINTENANCE SYSTEM.
* COMPLETED FABRICATION OF TWO (2) SALT BRINE DISTRIBUTOR TRUCKS.
* COMPLETED OVERHAUL AND REFURBISH OF OIL DISTRIBUTOR TRUCK.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	375,884	374,310	374,310	405,322
OTHER SERVICES	337,122	372,965	371,393	370,465
SUPPLIES	294,231	294,989	295,181	295,239
CAPITAL OUTLAY	11,243	0	1,380	0

...Continued

Program Costs: *(Continued)*

DEBT SERVICE/OTHER	0	0	0	0
Total	1,018,480	1,042,264	1,042,264	1,071,026

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
MECHANIC HOURS BILLED (%)	82	82	82	84
FUEL DISPENSED (GALLONS)	265,265	274,095	274,095	290,610
ROAD SERVICE CALLS	26	30	26	20

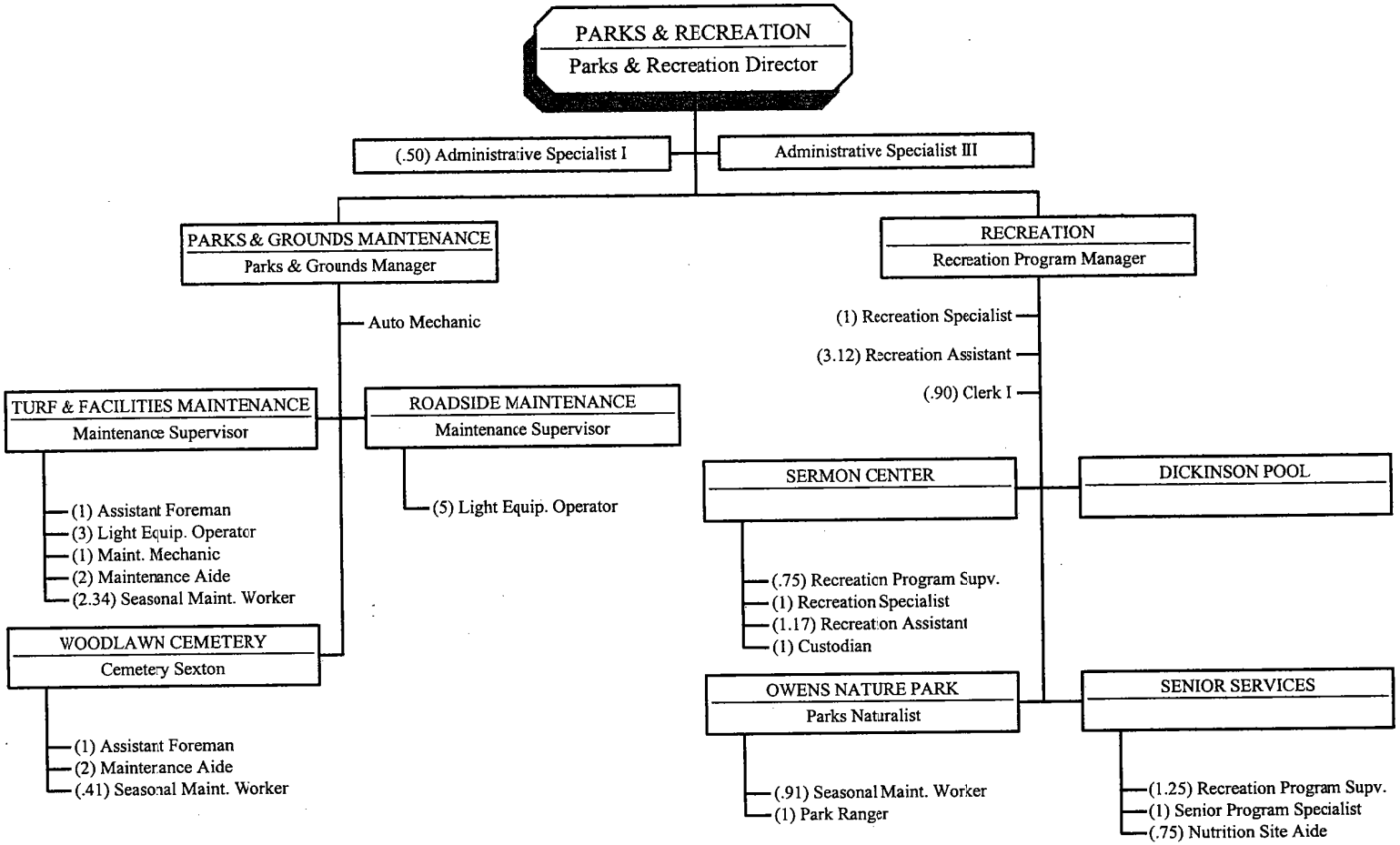
Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
HEAVY EQUIPMENT MECHANIC	2.00	2.00	2.00	4.00
FLEET MAINTENANCE SUPT.	1.00	1.00	1.00	1.00
CLERK TYPIST II	1.00	1.00	1.00	1.00
AUTO MECHANIC	5.00	4.00	4.00	2.00
AUTO PARTS INVENTORY CLERK	1.00	1.00	1.00	1.00
GARAGE SUPERVISOR	1.00	1.00	1.00	1.00
Total	11.00	10.00	10.00	10.00

Significant Issues/Changes:

* IMPLEMENTATION OF IMPROVED COSTING OF CENTRAL GARAGE TO BETTER MATCH OUTSIDE SERVICES.
* USE USED MOTOR OIL TO HEAT THE GARAGE FACILITY.

City of Independence, Missouri
Parks and Recreation



City of Independence
Departmental Budget Summary

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**

Department Description-

THE FUNCTION OF THE DEPARTMENT OF PARKS AND RECREATION IS TO PROVIDE RECREATIONAL OPPORTUNITIES AND TO IMPROVE THE QUALITY OF LIFE FOR ALL RESIDENTS OF THE CITY OF INDEPENDENCE, MISSOURI. TO FULFILL OUR GOALS AND OBJECTIVES, THIS DEPARTMENT IS RESPONSIBLE FOR THE RECREATIONAL NEEDS AND DESIRES OF ALL INDIVIDUALS AND GROUPS. THIS DEPARTMENT WILL ENDEAVOR TO PROVIDE RECREATIONAL OPPORTUNITIES FOR ALL CITIZENS, REGARDLESS OF AGE, SEX, NATIONAL ORGIN OR ECONOMIC STATUS. THE DEPARTMENT STRIVES TO IMPROVE UPON THIS THROUGH THE CONSTANT EVALUATION OF OUR PRESENT AND FUTURE PROGRAMS.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 6001	ADMINISTRATION	144,100	142,082	145,219	142,481
02 6011	SUPV. & SUPPORT SERVICES	153,148	177,960	165,936	209,047
02 6012	TURF & FACILITIES MAINT	373,478	364,640	375,601	410,927
02 6013	ROADSIDE MAINTENANCE	204,606	224,862	223,451	231,116
02 6021	SUPV. & SUPPORT SERVICES	157,290	177,199	177,942	207,576
02 6022	SENIOR SERVICES	37,485	51,255	51,255	106,330
02 6027	DICKINSON LAKES POOL	11,467	16,069	13,622	0
02 6028	RT SERMON COMMUNITY CTR	92,260	85,176	87,616	120,059
02 6029	OWENS NATURE PARK	88,309	86,243	83,725	102,126
02 6031	CEMETERY MAINTENANCE	136,620	130,378	131,497	148,959
	Total	1,398,763	1,455,864	1,455,864	1,678,621
Staffing-					
	Full Time Positions	29.00	29.00	29.00	31.00
	Part Time Positions	10.15	10.15	11.05	10.10
	Total	39.15	39.15	40.05	41.10
Source of Funding-					
	GENERAL FUND	1,398,763	1,455,864	1,455,864	1,678,621
	Total	1,398,763	1,455,864	1,455,864	1,678,621

Continued

City of Independence
Departmental Budget Summary

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**

Direct/Offsetting Revenues-				
CLASS FEES	22,066	20,300	20,300	23,000
PARK CONCESSIONS	11,646	11,500	11,500	9,500
RECREATION ACTIVITY FEES	3,566	8,000	0	20,000
SERMON CENTER FEES	10,495	10,200	10,200	13,800
RECREATION RENTALS	21,480	15,500	15,500	20,500
CEMETERY CHARGES	108,225	98,000	130,000	152,100
Total	177,478	163,500	187,500	238,900

Significant Issues/Changes:

* STAFFING CHANGES INCLUDE THE ADDITION OF A PART TIME ADMINISTRATIVE SPECIALIST I (50%) IN ADMINISTRATION AND CLERK I (90%) IN RECREATION TO HELP WITH CLERICAL AND ADMINISTRATIVE ASSISTANT DUTIES.
* THE BUDGET INCLUDES THE ADDITION OF A RECREATION PROGRAM SUPERVISOR AND RELATED PROGRAM COSTS FOR SENIOR PROGRAM ACTIVITIES. THE TOTAL ADDITIONAL COST OF $53,377 IS PARTIALLY OFFSET BY $20,000 IN REVENUES
* THE EMERGENCY REMOVAL AND PRUNING OF TREES IN CITY RIGHT-OF-WAY HAS BEEN INCREASED FROM $15,000 TO $40,000.
* PARK MAINTENANCE COSTS HAVE BEEN INCREASED BY $40,981 IN VARIOUS ACCOUNTS.
* $2,000 HAS BEEN ADDED TO THE BUDGET TO PROVIDE STARTUP MONEY FOR THE YOUTH COMMISSION TO INITIATE ACTIVITIES AND SPECIAL EVENTS.
* THE DICKINSON LAKES POOL WILL NOT BE OPERATIONAL FOR THE SUMMER OF 1998 AND THEREFORE NO COSTS HAVE BEEN BUDGETED IN THAT FUNCTION.

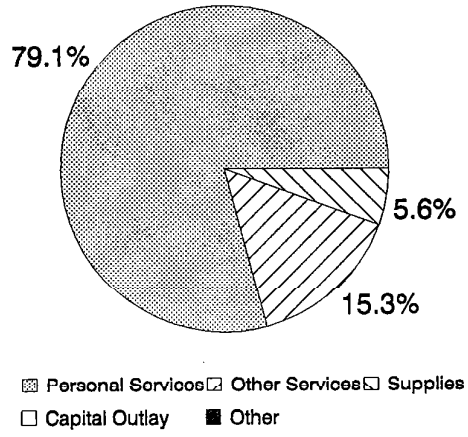
1998-99 Operating Budget

Parks and Rec.

Appropriations by Type:

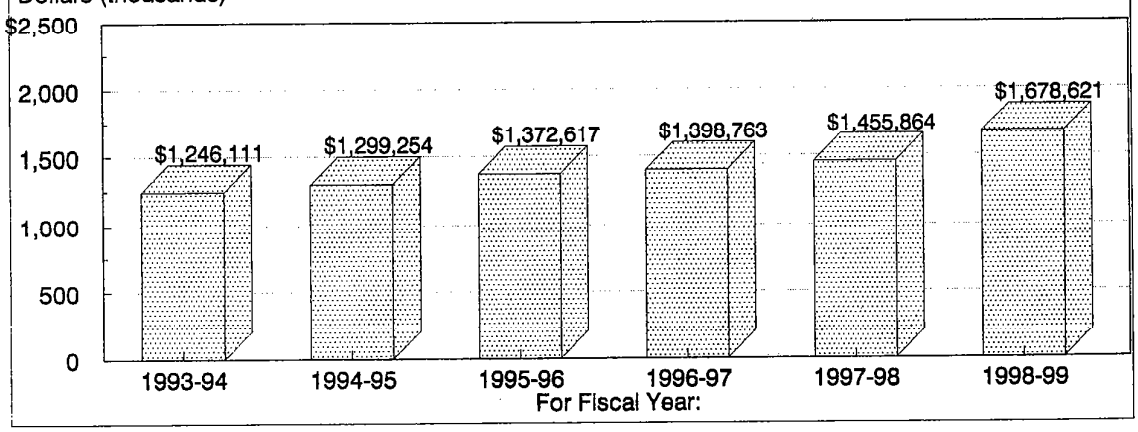
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	1,107,724	1,153,480	1,153,480	1,328,311
Other Services	201,637	206,150	213,579	256,323
Supplies	78,837	80,668	81,667	93,987
Capital Outlay	10,565	15,566	7,138	0
Other	0	0	0	0
Total	1,398,763	1,455,864	1,455,864	1,678,621

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	39.90	40.90	40.15	39.15	39.15	41.10
Amount by Fund:						
General	1,246,111	1,276,977	1,372,617	1,398,763	1,455,864	1,678,621
CDBG Fund	0.00	22,277.00	0.00	0.00	0.00	0.00
Per Capita	10.97	11.42	12.07	12.17	12.60	14.49
Per Household	25.48	26.40	27.74	28.15	29.07	33.33



City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**
Program: 6001-ADMINISTRATION **Fund: 02-GENERAL**

Description:

IT IS THE MISSION OF THE PARKS AND RECREATION DEPARTMENT TO PROVIDE CITIZENS, REGARDLESS OF AGE, SEX, RACE, INTERESTS, OR FINANCIAL CONSIDERATION, WITH A SUPERB PARK SYSTEM FOR THE INDEPENDENCE COMMUNITY THAT PROVIDES AND PROMOTES QUALITY LEISURE-ORIENTED OPPORTUNITIES AND EXPERIENCES.

1998-99 Objectives:

* DEVELOP AND FORMALIZE STRATEGIES WITH THE "FRIENDS OF THE PARKS" CITIZEN COMMITTEE TO OPTIMIZE THE POTENTIAL FOR THE COMPLETE RENOVATION AND RESTORATION OF THE COMMUNITY'S PARK SYSTEM.
* ACTIVELY WORK WITH THE CITY'S BEAUTIFICATION COMMISSION FOR THE PURPOSES OF ADDRESSING TREE AND RIGHT-OF-WAY RELATED ISSUES.
* CONTINUE IN THE DEVELOPMENT AND PROMOTION OF A COMPREHENSIVE VOLUNTEER PROGRAM FOR THE PARKS AND RECREATION DEPARTMENT.
* SECURE PROFESSIONAL CONTRACTUAL SERVICES ASSOCIATED WITH THE DEVELOPMENT OF A PARKS AND RECREATION MASTER PLAN FOR THE COMMUNITY.
* AGGRESSIVELY PURSUE POTENTIAL AREAS FOR EXTERNAL SUPPORT, INCLUDING SOURCES OF GRANT FUNDING AND AGENCY PARTNERING OPPORTUNITIES, FOR THE PURPOSES OF BETTERING THE PARKS AND RECREATION SYSTEM.
* ACTIVELY ADDRESS THE NEED TO SECURE A PARK MAINTENANCE FACILITY.
* ESTABLISH A MATCHING GRANT PROGRAM TO ASSIST COMMUNITY BETTERMENT GROUPS INTERESTED IN ASSISTING THE DEPARTMENT AND ITS FACILITIES.

1997-98 Accomplishments:

* SECURED THE SERVICES OF A NEW DIRECTOR OF PARKS AND RECREATION FOR THE DEPARTMENT.
* COMPLETED A COMPREHENSIVE INVENTORY AND ASSESSMENT OF ALL EXISTING PARK FACILITIES AND RECREATION PROGRAMS FOR THE PURPOSES OF DEVELOPING A PARKS AND RECREATION MASTER PLAN FOR THE COMMUNITY.
* ACTIVELY WORKED WITH A NUMBER OF VOLUNTEER PARK ADOPTION AND ADVOCACY GROUPS, INCLUDING THOSE FROM THE GLENDALE, ROBERTS, SANTA FE, AND MCCOY PARK NEIGHBORHOODS.
* COMPLETED A COMPREHENSIVE STUDY OF THE TRUMAN MEMORIAL BUILDING FOR THE PURPOSES OF FORMALIZING AND PROMOTING A RENOVATION/FUND-RAISING CAMPAIGN FOR THE FACILITY.
* STUDIED AND RECOMMENDED A NEW SCHEDULE OF DEPARTMENTAL FEES AND CHARGES TO THE CITY COUNCIL.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	123,665	129,627	129,627	125,826

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City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**
Program: 6001-ADMINISTRATION **Fund: 02-GENERAL**

Program Costs: ***(Continued)***

OTHER SERVICES	19,283	11,505	14,342	15,705
SUPPLIES	1,152	950	1,250	950
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	144,100	142,082	145,219	142,481

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PARKS AND RECREATION DIRECTOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST I	0.00	0.00	0.00	0.50
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.50

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**
Program: 6011-SUPV. & SUPPORT SERVICES **Fund: 02-GENERAL**

Description:

THE SUPERVISORY AND SUPPORT DIVISION IS RESPONSIBLE FOR DAILY PARK MAINTENANCE OPERATIONS. THIS DIVISION SCHEDULES WORK PROJECTS, PURCHASES MATERIALS, IMPLEMENTS REPAIRS, AND RESPONDS TO INQUIRIES FROM THE PUBLIC AND OTHER CITY-AFFILIATED DEPARTMENTS.

1998-99 Objectives:

* WORK WITH EXISTING GROUPS AND ORGANIZATIONS INTERESTED IN IMPROVING THE CITY'S PARK SYSTEM AND RELATED INFRASTRUCTURE.
* PURCHASE APPROPRIATED CAPITAL ITEMS IN A TIMELY MANNER.
* COORDINATE SPECIAL PROJECTS UNDERTAKEN BY THE DEPARTMENT.
* PROVIDE DIRECTION AND COORDINATE NECESSARY MAINTENANCE SCHEDULES WITHIN THE DEPARTMENT.
* CONTINUE TO WORK WITH "ADOPT A PARK" USER GROUPS AND FURTHER IDENTIFY AND PROMOTE PARK MAINTENANCE VOLUNTEER OPPORTUNITIES.

1997-98 Accomplishments:

* COORDINATED SUCCESSFUL CLEAN-UP DAYS AT VARIOUS PARK FACILITIES, INCLUDING EVENTS AT MCCOY AND BENTON PARKS.
* WORKED TO IDENTIFY AND PROCURE CAPITAL NEEDS RELATED TO THE BASEBALL FACILITY AT SANTA FE PARK.
* SERVED AS A LIAISON FOR NUMEROUS COMMUNITY-BASED COMMISSIONS, GROUPS AND COMMITTEES FOR THE DEPARTMENT.
* ASSISTED IN BUDGET PREPARATION AND CAPITAL EQUIPMENT PURCHASES.
* WORKED WITH VARIOUS GROUPS IN THE "ADOPT A PARK" PROGRAM.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	96,023	111,843	111,843	129,883
OTHER SERVICES	44,937	45,898	42,993	73,212
SUPPLIES	8,705	4,653	9,905	5,952
CAPITAL OUTLAY	3,483	15,566	1,195	0
DEBT SERVICE/OTHER	0	0	0	0
Total	153,148	177,960	165,936	209,047

Continued

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**
Program: 6011-SUPV. & SUPPORT SERVICES **Fund: 02-GENERAL**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PARKS & GROUNDS MANAGER	1.00	1.00	1.00	1.00
AUTO MECHANIC	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**
Program: 6012-TURF & FACILITIES MAINT **Fund: 02-GENERAL**

Description:

THIS DIVISION IS RESPONSIBLE FOR MOWING AND TRIMMING ALL CITY PARKS, PROPERTIES, AND RELATED FACILITIES. ATHLETIC FIELD MAINTENANCE, CHEMICAL APPLICATION, AND WINTER SNOW REMOVAL ARE ALSO IMPORTANT SERVICE FUNCTIONS OF THIS DIVISION.

1998-99 Objectives:

* REPLACE, PREPARE, AND PAINT WORN PANELS ON THE OUTFIELD WALL AT THE CRYSLER BASEBALL STADIUM.
* READY AND PAINT DUG-OUTS AT CRYSLER STADIUM.
* PLACE HAYDITE MATERIAL ON WARNING TRACK AT CRYSLER STADIUM.
* ASSIST IN RENOVATION OF BASEBALL FIELDS AND TURF GRASS AT SANTA FE BALL DIAMONDS.
* REPAIR AND PAINT ALL WOODEN PARK SIGNS.
* SEED AND PREPARE THE NEW SOCCER FIELD AT VAN HOOK PARK FOR PLAY.
* IMPROVE TURF GRASS QUALITY AT CITY FACILITIES AND ATHLETIC FIELDS.
* IMPROVE MOWING TIME FROM TEN TO SEVEN DAYS FOR CITY FACILITIES, MEDIANS, ISLANDS, AND SMALL PARKS WHERE APPROPRIATE.
* IMPROVE EQUIPMENT DOWN-TIME WITH THE PURCHASE OF NEW COMMERCIAL RIDING MOWERS.
* ESTABLISH A MOBILE EQUIPMENT MAINTENANCE SCHEDULE FOR ALL TURF AND FACILITIES VEHICLES.

1997-98 Accomplishments:

* IMPROVED QUALITY OF TURF GRASS AT CRYSLER STADIUM.
* REMOVED LIPS ON EDGES OF TURF GRASS INFIELD AND REPLACED WITH NEW SOD, REPLACED WORN OR THIN TURF AREAS WITH SOD AT CRYSLER STADIUM.
* INCORPORATED NEW CLAY COMPOUND MIXTURE TO INFIELD APRON AND SKINNED AREAS AT CRYSLER STADIUM.
* REBUILT TO SPECIFICATIONS PITCHER MOUND AT CRYSLER STADIUM.
* INSTALLED NEW ROOFS ON DUG-OUTS AT CRYSLER STADIUM.
* IMPROVED CHEMICAL DAMAGED TURF GRASS BY SIDEWALKS AT CITY HALL WITH NEW SOD.
* REPAIRED ALL OUTDOOR PICNIC TABLES WITHIN THE PARK SYSTEM. REPAINTED ALL WOODEN TABLES WHERE NECESSARY.
* CONSTRUCTED NEW COACHES BOXES AND ON-DECK CIRCLES FOR CRYSLER STADIUM.
* PRUNED AND MULCHED SMALL TREES AT CITY BUILDINGS, PARKS, MEDIANS, AND ISLANDS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	281,625	285,573	285,573	313,219

...Continued

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION — 1998-99 Operating Budget
Program: 6012-TURF & FACILITIES MAINT — Fund: 02-GENERAL

Program Costs: ***(Continued)***

OTHER SERVICES	52,432	43,901	50,426	55,425
SUPPLIES	35,363	35,166	34,660	42,283
CAPITAL OUTLAY	4,058	0	4,942	0
DEBT SERVICE/OTHER	0	0	0	0
Total	373,478	364,640	375,601	410,927

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
MAINTENANCE AIDE	2.00	2.00	2.00	2.00
MAINTENANCE MECHANIC	1.00	1.00	1.00	1.00
LIGHT EQUIPMENT OPERATOR	2.00	2.00	2.00	3.00
ASSISTANT FOREMAN	1.00	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
SEASONAL MAINTENANCE WORKER	2.34	2.34	2.34	2.34
CHEMICAL APPLICATIONS OPERATOR	1.00	1.00	1.00	0.00
Total	10.34	10.34	10.34	10.34

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION — 1998-99 Operating Budget
Program: 6013-ROADSIDE MAINTENANCE — Fund: 02-GENERAL

Description:

THIS DIVISION IS PRIMARILY RESPONSIBLE FOR MAINTAINING ALL CITY RIGHT-OF-WAY AREAS. THIS IS A CONTINUOUS PROCESS FOR APPROXIMATELY EIGHT MONTHS OF THE YEAR, WITH ADDITIONAL MAINTENANCE RESPONSIBILITIES SUCH AS WINTER SNOW REMOVAL PERFORMED DURING THE REMAINDER OF THE YEAR. DIVISIONAL PROJECTS TYPICALLY CONSIST OF MULCHING TREES AND SHRUBS, PLAYGROUND CONSTRUCTION, SHELTER HOUSE MAINTENANCE, CLEARING DITCHES, AND PERFORMING OTHER RELATED SERVICE REQUESTS.

1998-99 Objectives:

* BUILD RETAINING WALL AT GLENDALE PARK AROUND THE SLIDE.
* ERECT SHELTER HOUSE AT MCCOY PARK.
* POUR CEMENT PAD FOR SHELTER HOUSE AT MCCOY PARK.
* MAINTAIN A TEN DAY TURN-AROUND SCHEDULE FOR MOWING ROADSIDE AND RIGHT-OF-WAY AREAS.
* BUILD WALKING BRIDGE AT BENTON PARK.
* TILL AND GROUND-PLANE ALL BALL DIAMONDS BY MID-MARCH OF EACH YEAR.
* CONTINUE TREE TRIMMING IN THE PARKS.
* CLEAR BRUSH IN THE PARK FENCE LINE AREAS.

1997-98 Accomplishments:

* MAINTAINED A TEN-DAY MOWING CYCLE IN THE PARKS AND ROADSIDE MOWING.
* BUILT A RETAINING WALL AND SIDEWALK AT MCCOY PARK FOR NEW PLAYGROUND EQUIPMENT.
* BUILT A ROCK WALL TO HOLD BACK DEBRIS FROM GOING ACROSS CITIZENS' YARDS.
* PICKED UP STORM FALLEN LIMBS AND TRIMMED TREES IN THE PARK SYSTEM.
* REMOVED SAND FROM TENNIS COURTS AT DICKINSON POOL AND INSTALLED ICE SKATING RINK.
* INSTALLED SWING AND MERRY-GO-ROUND AT GLENDALE PARK.
* PUT IN SIDEWALK AROUND PLAY EQUIPMENT AT GLENDALE PARK.
* CLEANED ALL ISLANDS FROM GRASS GROWING IN CRACKS.
* LAID PEA GRAVEL AROUND PLAY EQUIPMENT AT MCCOY PARK.
* POURED CEMENT FLOOR IN CREEK UNDERNEATH BRIDGE AT SYCAMORE HILLS PARK.
* CLEARED BRUSH AND DEBRIS FROM BANK AT BRADY PARK.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	167,259	192,661	192,661	197,699
OTHER SERVICES	29,164	19,375	19,375	21,834
SUPPLIES	8,967	12,826	11,415	11,583

...Continued

Program Costs: ***(Continued)***

CAPITAL OUTLAY	-784	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	204,606	224,862	223,451	231,116

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
LIGHT EQUIPMENT OPERATOR	5.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**
Program: 6021-SUPV. & SUPPORT SERVICES **Fund: 02-GENERAL**

Description:

THIS DIVISION IS RESPONSIBLE FOR THE DAY-TO-DAY MANAGEMENT OF THE CITY'S COMPREHENSIVE RECREATION PROGRAM. TO ACCOMPLISH THIS TASK, DIVISIONAL STAFF WORK WITH NUMEROUS COMMUNITY-BASED GROUPS, ADDRESS RECREATIONAL NEEDS THROUGH THE BUDGETARY PROCESS, AND IDENTIFY LEISURE TRENDS WITHIN THE FIELD OF PARKS AND RECREATION.

1998-99 Objectives:

* CONTINUE TO WORK WITH AND SUPPORT PARTNERING ORGANIZATIONS IN THE AREAS OF YOUTH AND ADULT SPORTS, PERFORMING AND CULTURAL ARTS, AND OTHER LEISURE-ORIENTED ACTIVITIES AND PROGRAMS AS NECESSARY.
* CONTINUE SUPPORT AND COOPERATION WITH THE SCHOOL DISTRICTS WITHIN OUR CITY THAT RECIPROCALLY UTILIZE AND SHARE FACILITIES.
* CONTINUE TO MAINTAIN ACTIVE WORKING RELATIONSHIPS WITH OTHER CITY, COUNTY, AND STATE AGENCIES.
* KEEP STAFF PROFESSIONALLY-TRAINED AND INVOLVED IN THE FIELD ON THE LOCAL AND NATIONAL LEVEL.
* IMPROVE THE PUBLICITY AND THE AMOUNT OF INFORMATION AVAILABLE TO THE PUBLIC CONCERNING DEPARTMENTAL PROGRAMS AND FACILITIES.
* PROVIDE OPPORTUNITIES FOR YOUTH AND ADULT TEAMS TO PRACTICE AND COMPETE IN VARIOUS ATHLETIC PROGRAM ACTIVITIES.
* RESEARCH FUNDING SOURCES FOR SERMON CENTER GYM FLOOR REPLACEMENT.

1997-98 Accomplishments:

* STAFF ATTENDED NATIONAL AND STATE MEETINGS AND MANAGEMENT SCHOOLS.
* PURCHASED A NEW PHOTO ID MACHINE FOR SERMON CENTER ACTIVITIES AND INDEPENDENCE EMPLOYEE IDENTIFICATION.
* FORMALLY ESTABLISHED A FUND TO REBUILD SANTA FE PARK BALLFIELDS.
* ASSISTED IN THE ORGANIZATION OF FUNDRAISERS FOR CITY PARKS.
* ASSESSED ADULT SOFTBALL LEAGUE PROGRAM TO PROVIDE FOR ADDITIONAL COMPETITIVE AND PLAY-OFF OPPORTUNITIES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	134,051	121,497	121,497	164,072
OTHER SERVICES	18,561	49,523	50,786	37,529
SUPPLIES	4,678	6,179	5,659	5,975
CAPITAL OUTLAY	0	0	0	0

...Continued

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	157,290	177,199	177,942	207,576

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
RECREATION SPECIALIST	1.00	1.00	1.00	1.00
CLERK I	0.00	0.00	0.90	0.90
RECREATION PROGRAM MANAGER	1.00	1.00	1.00	1.00
RECREATION ASSISTANT	3.12	3.12	3.12	3.12
Total	5.12	5.12	6.02	6.02

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION — **1998-99 Operating Budget**
Program: 6022-SENIOR SERVICES — **Fund: 02-GENERAL**

Description:

AN ONGOING PROGRAM FOR SENIOR CITIZENS 60 AND OLDER AND DISABLED INDIVIDUALS 18-59 IS PROVIDED THROUGH THIS DIVISION. RECREATIONAL OPPORTUNITIES, SOCIAL INTEGRATION, CONSUMER AND NUTRITIONAL EDUCATION, AND ASSISTANCE WITH RELATED SOCIAL SERVICE APPLICATIONS ARE ALL PROGRAM COMPONENTS. A COMPREHENSIVE SENIOR NUTRITIONAL PROGRAM IS OFFERED AT THE CITY'S SERMON CENTER FACILITY, AND MEALS ARE ALSO DELIVERED ON A HOMEBOUND BASIS AS NEEDED.

1998-99 Objectives:

* PROVIDE EDUCATIONAL INFORMATION TO ADULTS 50+ THAT WILL ENHANCE AND ENRICH THEIR QUALITY OF LIFE.
* ENCOURAGE THE SENIOR POPULATION TO CHANGE THEIR LIFESTYLES; PROMOTING HEALTHIER AND MORE ACTIVE LIFESTYLES THROUGH PHYSICAL ACTIVITY AND FITNESS PROGRAMS.
* CONTROL PERCENTAGE OF TOTAL MEALS LOST AT OR BELOW 2%.
* PROVIDE A FOOD HANDLER'S PERMIT CLASS AT THE SERMON CENTER FOR VOLUNTEERS ASSOCIATED WITH THE NUTRITION SITE PROGRAM.
* ESTABLISH AND PROMOTE A NUTRITION SITE COUNCIL.
* PLAN FUNDRAISERS TO INCREASE NUTRITION SITE PROGRAM OPPORTUNITIES.
* PARTICIPATE IN COMMUNITY EVENTS TO EDUCATE SENIOR POPULATION OF PROGRAMS OFFERED THROUGH THE PARKS AND RECREATION DEPARTMENT.
* INCREASE PARTICIPATION IN DEPARTMENTAL SENIOR TRIPS BY 20%.

1997-98 Accomplishments:

* STARTED A TONING CLASS FOR SENIORS.
* OBTAINED A NEW AND BETTER CATERER FOR THE NUTRITION SITE.
* ADDED NEW ACTIVITIES AND PROGRAMS TO NUTRITION SITE.
* INCREASED PARTICIPATION IN ANNUAL SENIOR CHRISTMAS LUNCHEON BY 24%.
* INCREASED PARTICIPATION IN SENIOR TRIPS BY 5%.
* INCREASED HOME-DELIVERED MEALS BY 20%.
* INCREASED CONGREGATE MEAL PROGRAM PARTICIPATION BY 15%.
* OBTAINED SIX NEW HOT MEAL CARRIERS AND NEW FOUR-SECTION STEAM TABLE.
* ACQUIRED ADDITIONAL STORAGE FOR NUTRITION SITE SUPPLIES.
* HIRED NUTRITION SITE CUSTODIAN AND AIDE.
* INCREASED NUMBER OF VOLUNTEERS TO ASSIST WITH NUTRITION SITE.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	34,078	48,025	48,025	87,500
OTHER SERVICES	1,632	980	980	16,380
SUPPLIES	1,775	2,250	2,250	2,450

...Continued

Program Costs: *(Continued)*

CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	37,485	51,255	51,255	106,330

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
RECREATION PROGRAM SUPERVISOR	0.25	0.25	0.25	1.25
NUTRITION SITE AIDE	0.75	0.75	0.75	0.75
SENIOR PROGRAM SPECIALIST	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	3.00

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION — **1998-99 Operating Budget**
Program: 6027-DICKINSON LAKES POOL — **Fund: 02-GENERAL**

Description:

THIS DIVISION FORMERLY PROVIDED THE COMMUNITY WITH AQUATIC-BASED PROGRAMS AND ACTIVITIES AT THE NOW-CLOSED DICKINSON LAKES POOL FACILITY. FOR THE FUTURE, APPROPRIATIONS IN THIS DIVISION WILL BE USED TO ASSESS THE STATUS OF THAT FACILITY, AS WELL AS THE DEVELOPMENT OF NEW AQUATIC FACILITIES FOR THE COMMUNITY.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	11,199	12,784	12,784	0
OTHER SERVICES	206	1,385	238	0
SUPPLIES	62	1,900	600	0
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	11,467	16,069	13,622	0

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
POOL MANAGER	0.29	0.29	0.29	0.00
LIFEGUARD	1.16	1.16	1.16	0.00
Total	1.45	1.45	1.45	0.00

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**
Program: 6028-RT SERMON COMMUNITY CTR **Fund: 02-GENERAL**

Description:

THIS DIVISION PROVIDES A HIGHLY-VISIBLE COMMUNITY FACILITY SERVING THE RECREATIONAL NEEDS OF THE POPULATION. THE ROGER T. SERMON COMMUNITY CENTER PROVIDES RESIDENTS WITH THE OPPORTUNITY TO PARTICIPATE IN RECREATIONAL AND EDUCATIONAL PROGRAMS, INTEGRATE SOCIALLY WITH OTHERS OF LIKE INTERESTS, AND ALLOW LOCAL ORGANIZATIONS AND GROUPS MEETING SPACE OPPORTUNITIES.

1998-99 Objectives:

* INCREASE THE YOUTH COMMISSION'S INVOLVEMENT IN COMMUNITY SERVICE.
* WORK WITH THE YOUTH COMMISSION TO ASSESS THE POSSIBILITIES FOR ESTABLISHING A TEEN CENTER FOR THE COMMUNITY.
* INCREASE ATTENDANCE IN THE TODDLER TOWN PROGRAM BY 15%, AND ADD NEW RECREATIONAL EQUIPMENT TO FURTHER IMPROVE THE PROGRAM.
* IMPLEMENT NEW WEIGHT ROOM FLOOR SURFACE AT THE SERMON CENTER.
* INCREASE ANNUAL MEMBERSHIPS AT SERMON CENTER BY 12%.
* TO INCREASE VOLUNTEER SUPPORT AND PROGRAM PARTICIPATION ASSOCIATED WITH THE "SANTA CALLING" HOLIDAY ACTIVITY.
* MAKE THE BILLIARDS CLUB AVAILABLE AS PART OF THE INDEPENDENCE SCHOOL DISTRICT "AFTER SCHOOL" PROGRAM.
* INITIATE A COOPERATIVE EFFORT WITH AREA PERSONAL TRAINERS TO BRING CLIENTS TO THE CENTER TO USE THE WEIGHT ROOM ON A SHARED-FEE BASIS.
* WORK WITH LOCAL THEATRE GROUPS TO EXPLORE FUNDRAISING POSSIBILITIES.

1997-98 Accomplishments:

* THE POWERHOUSE THEATRE FOUNDATION RECENTLY REORGANIZED TO HELP PROMOTE MORE INTEREST AND MONETARY SUPPORT FOR THE ARTS.
* COMPLETED THE NARRATIVE PROPOSAL FOR THE NUTRITION SITE FOR MID-AMERICA REGIONAL COUNCIL AND THE PROPOSAL FOR THE CITY DEVELOPMENT BLOCK GRANT PROGRAM.
* ADDED NEW EQUIPMENT TO THE SERMON CENTER WEIGHT ROOM FACILITY.
* ADDED BILLIARDS CLUB AS A NEW PROGRAM TO INDEPENDENCE SCHOOL DICTRICT JUNIOR HIGH STUDENTS.
* INCREASED PARTICIPATION IN TAI-CHI CLASSES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	69,357	62,730	62,730	92,248
OTHER SERVICES	17,983	19,246	20,260	20,046
SUPPLIES	4,920	3,200	3,625	7,765
CAPITAL OUTLAY	0	0	1,001	0

...Continued

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION **1998-99 Operating Budget**
Program: 6028-RT SERMON COMMUNITY CTR **Fund: 02-GENERAL**

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	92,260	85,176	87,616	120,059

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
RECREATION SPECIALIST	1.00	1.00	1.00	1.00
RECREATION PROGRAM SUPERVISOR	0.75	0.75	0.75	0.75
CUSTODIAN	0.00	0.00	0.00	1.00
RECREATION ASSISTANT	1.17	1.17	1.17	1.17
Total	2.92	2.92	2.92	3.92

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION — **1998-99 Operating Budget**
Program: 6029-OWENS NATURE PARK — **Fund: 02-GENERAL**

Description:

GEORGE OWENS NATURE PARK IS 85 ACRES OF NATURAL PARK LAND LOCATED IN EASTERN INDEPENDENCE, WITH FOUR MILES OF WALKING TRAILS, TWO SHELTER HOUSE FACILITIES, AN INDOOR NATURE LODGE, AND A SMALL CAMPING AREA THAT CAN BE UTILIZED BY YOUTH GROUPS. PROGRAMS OFFERED INCLUDE CAMPING, FISHING, HIKING, NATURE IDENTIFICATION, EASTER EGG HUNT, HAUNTED FOREST, AND VARIOUS OTHER ENVIRONMENTAL ACTIVITIES.

1998-99 Objectives:

* PROMOTE UNDERSTANDING OF ENVIRONMENTAL NEEDS AND SAFETY AND TO INCREASE PUBLIC AWARENESS OF PROTECTING OUR ENVIRONMENT.
* CULTIVATE A CODE OF ETHICS AMONG PARK USERS; UNDERSTANDING PARK RULES AND REGULATIONS ALONG WITH THE APPRECIATION OF ANIMALS AND THEIR ENVIRONMENT.
* PURCHASE AND INSTALL OUTDOOR RECREATIONAL EQUIPMENT AT THE PARK SITE.
* ASSESS THE POTENTIAL FOR REESTABLISHING SUMMER DAY CAMP PROGRAMS.
* PAVE ONE MILE OF WALKING TRAIL FOR PUBLIC ACCESS.
* INSTALL WATER LINE TO GARAGE AND CAMP AREA.
* RESURFACE PARKING LOT AND ROADS.
* SCREEN IN FACILITY BACK PORCH AREA.
* OFFER HUNTER EDUCATION COURSES.
* FURTHER ADDRESS AND ACCOMMODATE FACILITY ASSESSIBILITY ISSUES.
* REPLACE ALL STEPS AND FOOT BRIDGES IN THE PARK.

1997-98 Accomplishments:

* FULLY RESTOCKED LAKE AREA, AND PLACED NEW PARK BENCHES THROUGHOUT THE ENTIRE PARK FACILITY.
* DEVELOPED NEW VISITOR STATION FOR BETTER SERVING THE PUBLIC.
* NEW GRILLS ADDED TO SHELTER AREAS.
* RESURFACED ROAD LEADING INTO CAMP AREA.
* RECYCLING PROGRAM WAS ESTABLISHED TO RAISE MONEY FOR EXPENDITURES FOR FISH ACQUARIUM.
* OFFERED URBAN EDUCATION PROGRAMS IN CONJUNCTION WITH THE MISSOURI DEPARTMENT OF CONSERVATION.
* MORE INVOLVED WITH AREA SCHOOLS THROUGH SPEAKING ENGAGEMENTS FOR VARIOUS GROUPS INTERESTED IN OUTDOOR EDUCATION.
* CONTINUED PROVIDING GEORGE OWENS PARK AS AN AREA WHERE SCOUT GROUPS CAN COMPLETE NECESSARY SERVICE PROJECTS.
* PROVIDED VISITOR'S CENTER WITH ADDITIONAL EDUCATIONAL BOOKS AND VIDEOS.

Continued

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION — **1998-99 Operating Budget**
Program: 6029-OWENS NATURE PARK — **Fund: 02-GENERAL**

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	77,517	73,483	73,483	87,919
OTHER SERVICES	3,840	7,979	5,721	7,694
SUPPLIES	6,952	4,781	4,521	6,513
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	88,309	86,243	83,725	102,126

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PARK RANGER	1.00	1.00	1.00	1.00
PARKS NATURALIST	1.00	1.00	1.00	1.00
RECREATION ASSISTANT	0.91	0.91	0.91	0.00
SEASONAL MAINTENANCE WORKER	0.00	0.00	0.00	0.91
Total	2.91	2.91	2.91	2.91

City of Independence
Detail Program Sheet

Department: 6000-PARKS & RECREATION — **1998-99 Operating Budget**
Program: 6031-CEMETERY MAINTENANCE — **Fund: 02-GENERAL**

Description:

WOODLAWN CEMETERY IS MAINTAINED BY THE CITY TO SERVE THE NEEDS OF THE COMMUNITY. SERVICES PROVIDED INCLUDE INTERRMENTS, CONSTRUCTION OF MONUMENT BASES, AND MAINTENANCE OF THE GROUNDS AND FACILITIES.

1998-99 Objectives:

* MOW AND TRIM ON AN 11-DAY CYCLE.
* FILL, REPAIR, AND SEED LOW GRAVES AS NEEDED.
* REPAIR STONEWORK ON WEST GATE OF THE FACILITY.
* TEXTURE CEILING AND PAINT TRIM IN OFFICE.
* RESET AND REALIGN MONUMENTS AS NECESSARY.
* CONTINUE WEED CONTROL IN FENCE LINE AREAS.

1997-98 Accomplishments:

* PURCHASED, INSTALLED, AND UPGRADED SOFTWARE ON NEW COMPUTER.
* CLEARED AND LEVELED GULLY AREA.
* INSTALLED STORAGE SHELVING AND IMPROVED WORK AREA IN THE LOWER BARN.
* RESET AND REPAIRED APPROXIMATELY FIFTY DAMAGED MONUMENTS.
* REPLACED YARD HYDRANTS AND INSTALLED A PROTECTIVE CONCRETE PIPE.
* SPRAYED FENCE LINES WITH SOIL STERILIZER.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	112,950	115,257	115,257	129,945
OTHER SERVICES	13,599	6,358	8,458	8,498
SUPPLIES	6,263	8,763	7,782	10,516
CAPITAL OUTLAY	3,808	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	136,620	130,378	131,497	148,959

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
MAINTENANCE AIDE	2.00	2.00	2.00	2.00
ASSISTANT FOREMAN	1.00	1.00	1.00	1.00
CEMETERY SEXTON	1.00	1.00	1.00	1.00
SEASONAL MAINTENANCE WORKER	0.41	0.41	0.41	0.41
Total	4.41	4.41	4.41	4.41

City of Independence
Departmental Budget Summary

Department: 6500-NON-DEPARTMENTAL **1998-99 Operating Budget**

Department Description-

TO ACCOUNT FOR THOSE CHARGES THAT ARE NOT DIRECLY CHARGEABLE TO A SPECIFIC DEPARTMENT OR FUNCTION WITHIN EACH FUND. THIS SECTION INCLUDES WORKER'S COMPENSATION CLAIMS, CONTINGENCIES, CHARGES FOR INSURANCE, UTILITIES, POSTAGE, TELEPHONE, ETC.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 6502	NON-DEPARTMENTAL	3,578,046	4,234,625	4,265,083	4,496,969
02 6503	CAPITAL OUTLAY	714,745	1,000,000	1,067,965	1,075,000
02 6504	COUNCIL STRATEGIC GOALS	357,804	400,000	400,000	400,000
02 6505	CENTRAL SERVICES	0	23,180	23,180	25,380 ✓
20 6520	NON-DEPARTMENTAL	8,830,592	9,574,185	9,574,185	9,938,955 ✓
30 6530	NON-DEPARTMENTAL	2,187,054	2,329,579	2,329,579	2,400,656 ✓
40 6540	NON-DEPARTMENTAL	2,560,954	2,905,807	2,905,807	2,877,118 ✓
90 6590	NON-DEPARTMENTAL	176,178	183,626	183,626	45,139 ✓
91 6591	NON-DEPARTMENTAL	5,402,684	6,126,400	6,126,400	6,210,000 ✓
	Total	23,808,057	26,777,402	26,875,825	27,469,217
Staffing-					
	Full Time Positions	0.00	0.00	0.00	0.00
	Part Time Positions	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00
Source of Funding-					
	GENERAL FUND	4,650,595	5,657,805	5,756,228	5,997,349
	POWER & LIGHT FUND	8,830,592	9,574,185	9,574,185	9,938,955
	SANITARY SEWER FUND	2,187,054	2,329,579	2,329,579	2,400,656
	WATER FUND	2,560,954	2,905,807	2,905,807	2,877,118
	INTERNAL SERVICE	5,578,862	6,310,026	6,310,026	6,255,139
	Total	23,808,057	26,777,402	26,875,825	27,469,217

City of Independence
Detail Program Sheet

Department: 6500-NON-DEPARTMENTAL — **1998-99 Operating Budget**
Program: 6502-NON-DEPARTMENTAL — **Fund: 02-GENERAL**

Description:

REPRESENTS EXPENDITURES OF A FUND-WIDE NATURE THAT ARE NOT DIRECTLY CHARGEABLE TO A SPECIFIC OPERATING DEPARTMENT. INCLUDES SUCH ITEMS AS WORKER COMPENSATION EXPENDITURES, POSTAGE, TELEPHONE, INSURANCE AND UTILITY COSTS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,415,480	1,736,677	1,736,677	1,914,944
OTHER SERVICES	2,162,123	1,779,317	1,809,775	1,837,025
SUPPLIES	443	0	0	0
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	718,631	718,631	745,000
Total	3,578,046	4,234,625	4,265,083	4,496,969

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

General Fund Operating Budget - Capital Outlay Appropriations

Description	Buildings	Mobile Equipment	Other	Total
City Council-				
Computer Printer			300	$300
City Clerk-				
Laser Printer			1,100	1,100
Chair Replacements			300	300
City Manager-				
Automated Programming System			2,000	2,000
City 7 Broadcast Edit System			17,000	17,000
Typewriter, Television and VCR for Citizen Information Center			1,000	1,000
Microcomputer for Citizen Information Center			2,000	2,000
National Frontier Trails Center-				
Repair Gallery Water Leaks & Replace Flat Roof	5,000			5,000
Technology Services-				
Upgrade IBM AS400 Model 500 Computer (General Fund share - total cost is $150,000)			60,000	60,000
Office Furniture and Equipment for new position			7,000	7,000
Upgrade Network File Server Hardware			25,000	25,000
Finance-				
Laser Printer for Purchasing			2,000	2,000
Replace Copier for Purchasing			13,000	13,000
Microcomputer Upgrades			15,000	15,000
Laser printer for Administration			5,000	5,000
Personnel-				
Lateral File Cabinets (8)			8,500	8,500
Copy Machine Replacement			12,000	12,000
Community Development-				
Replace GIS Computer for Community Development and Public Works			15,000	15,000 0
Replace ArcView Computer			3,000	3,000
Additional ArcView Licenses			2,500	2,500
Microcomputer & Software for Bldg. Inspection			1,903	1,903
Microcomputer replacement (2) and Software for Code Compliance			3,155	3,155
Digital Cameras			700	700
Vehicle Replacement for Current Planning		14,900		14,900
Vehicle Replacement for Code Compliance		15,000		15,000
Pickup for Building Inspection		18,000		18,000
Police-				
Remodel Traffic and Investigations Units	50,000			50,000
Implement Document Imaging for Records Unit			50,000	50,000
Interim Archival Recommendation for Records Unit			36,400	36,400
Fire-				
Fire Station Number 3 Roof Replacement	30,000			30,000
Replace Fire Rescue Vehicle		75,000		75,000
Animal Control-				
Kennel Noise Abatement	3,500			3,500
Replace Pickup		19,000		19,000
Replace Animal Holding Units on 3 Trucks			33,000	33,000

(continued on the next page)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

General Fund Operating Budget - Capital Outlay Appropriations

Description	Buildings	Mobile Equipment	Other	Total
Public Works-				
2 Ton Patcher Truck		85,000		85,000
Street Sweeper		135,000		135,000
Crackseal Machine		35,000		35,000
1/2 Ton Pickup		18,000		18,000
Skid Loader		20,000		20,000
3/4 Ton Pickup		19,000		19,000
Water Pollution Control (Storm Sewer Maintenance)-				
Confined Entry Gas Monitor and Tripod			4,800	4,800
Parks and Recreation-				
Tractor/Mower/Sickle Bar		55,000		55,000
1 Ton Flatbed Truck for Cemetery		28,000		28,000
30 HP Mower for Cemetery		31,000		31,000
ADA Locks and Hardware for Sermon Center	6,000			6,000
New Office Design & Furniture for Sermon Center	15,000			15,000
Microcomputers and Software			9,000	9,000
Ground Plane			10,000	10,000
Additional Play Equipment for Toddler Town			5,000	5,000
Other Items-				
City Facility Department Relocation Costs	51,942			51,942
Total	$161,442	$567,900	$345,658	$1,075,000

CITY OF INDEPENDENCE, MISSOURI

1998-99 Operating Budget

City Council Goals Account Summary

Fiscal Year / Description	Amount Authorized	Amount Used
1994-95	$400,000	
I-70 & Selsa Rd. Corridor Land Use Study		$65,500
Demolition of Dangerous Buildings		50,000
Center for Business Innovation Contribution		18,000
Jackson County Expressway		15,000
Community Development Department Software		39,500
Customer Service Training		10,000
Quality Coach Training		10,500
Sterling Ave. - Cold Planing & Overlay Project		137,000
Total for 1994-95	$400,000	$345,500
1995-96	$400,000	
Rock Creek School - Community Center Feasibility Study		$10,000
Community Development Dept. - Computer Equipment		23,810
Strategic Visioning Process - Indep. Community Foundation		30,000
Noland Special Business District Plan		18,000
I-70/Selsa Road Planning Area Marketing Materials		10,000
Colonel Drive at Liberty Storm Sewer		34,425
Sidewalks at Davis Road South of U.S. 24 Highway		5,000
Glendale Park Walking Trail		6,000
Total for 1995-96	$400,000	$137,235
1996-97	$400,000	
Community Development Department Software - Zoning, Code Enforcement, and Building Inspection		$61,500
Four High Priority Street Maintenance Projects		28,005
Create Community Development Corporation		11,040
Storm Debris Cleanup - Grinding Equipment		85,250
Storm Debris Cleanup - Overtime		47,000
Storm Debris Cleanup - Wood Chip Hauling/Removal		3,600
Noland Road Business District - Public Notice		2,822
Playground Equipment for McCoy Park		20,000
Telecommunications Center at Indep. Community College		100,000
39th Street Traffic Study		14,193
Total for 1996-97	$400,000	$373,410
1997-98	$400,000	
Noland Road Improvements		250,000
39th Street Signal Coordination Study		6,098
Maintenance of Japanese Garden at City Hall		3,300
Demolition of Dangerous Buildings		55,000
Weed and Refuse Cleanup on Private Property		11,250
Neighborhood Parks Matching Grant		25,000
Park Maintenance and Improvements		56,000
Santa Fe Park Fence		10,000
Little Blue Valley Land Use Plan		50,000
Total for 1997-98	$400,000	$466,648
Unexpended Balance at June 30, 1998		**$277,207**

CITY OF INDEPENDENCE, MISSOURI

1998-99 Operating Budget

City Council Goals Account Summary

Fiscal Year	Description	Amount Authorized	Amount Used
Carryover of Unexpended Balance at June 30, 1998		**$277,207**	
1998-99 - Proposed Uses for City Council Consideration:			
	1998-99 Allocation	$400,000	
	Demolition of Dangerous Buildings		$75,000
	Noland Road Improvements		250,000
	Parks and Recreation Master Plan		50,000
	Neighborhood Parks Matching Grant		25,000
	Local Landmark Park Grant		86,153
	Historic Preservation Architectural Services		8,000
	Total for 1997-98	$677,207	$494,153
Unexpended Balance at June 30, 1999			$183,054

City of Independence
Detail Program Sheet

Department: 6500-NON-DEPARTMENTAL **1998-99 Operating Budget**
Program: 6505-CENTRAL SERVICES **Fund: 02-GENERAL**

Description:

PROVIDES FUNDS AND ACCOUNTABILITY OF CERTAIN COMMON GOODS PURCHASED FOR DISTRIBUTION TO ALL CITY DEPARTMENTS. THIS ACTS AS A REVOLVING FUND FOR THE MOST PART. ALSO USED FOR LEASE OF, MAINTENANCE, AND SUPPLIES FOR ALL COPY MACHINES WHICH ARE LOCATED IN THE CITY HALL, AND ARE IN PURCHASING'S CHARGE.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES	0	19,080	19,080	12,580
SUPPLIES	0	4,100	4,100	12,800
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	0	23,180	23,180	25,380

City of Independence
Detail Program Sheet

Department: 6500-NON-DEPARTMENTAL
Program: 6520-NON-DEPARTMENTAL

1998-99 Operating Budget
Fund: 20-POWER AND LIGHT

Description:

REPRESENTS EXPENDITURES OF A FUND-WIDE NATURE THAT ARE NOT DIRECTLY CHARGEABLE TO A SPECIFIC OPERATING DEPARTMENT. INCLUDES SUCH ITEMS AS WORKER COMPENSATION EXPENDITURES, POSTAGE, TELEPHONE, INSURANCE, PAYMENTS IN LIEU OF TAXES, AND INTERFUND CHARGES FOR SUPPORT SERVICES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	454,291	441,837	441,837	608,850
OTHER SERVICES	8,361,838	8,962,348	8,962,348	9,107,605
SUPPLIES	10,295	0	0	49,500
CAPITAL OUTLAY	4,168	0	0	0
DEBT SERVICE/OTHER	0	170,000	170,000	173,000
Total	8,830,592	9,574,185	9,574,185	9,938,955

City of Independence
Detail Program Sheet

Department: 6500-NON-DEPARTMENTAL
Program: 6530-NON-DEPARTMENTAL

1998-99 Operating Budget
Fund: 30-SANITARY SEWER

Description:

REPRESENTS EXPENDITURES OF A FUND-WIDE NATURE THAT ARE NOT DIRECTLY CHARGEABLE TO A SPECIFIC OPERATING DEPARTMENT. INCLUDES SUCH ITEMS AS WORKER COMPENSATION EXPENDITURES, POSTAGE, TELEPHONE, INSURANCE, PAYMENTS IN LIEU OF TAXES, AND INTERFUND CHARGES FOR SUPPORT SERVICES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	90,050	106,742	106,742	137,735
OTHER SERVICES	2,082,733	1,191,837	1,191,837	2,208,921
SUPPLIES	10,103	0	0	9,000
CAPITAL OUTLAY	4,168	0	0	0
DEBT SERVICE/OTHER	0	1,031,000	1,031,000	45,000
Total	2,187,054	2,329,579	2,329,579	2,400,656

City of Independence
Detail Program Sheet

Department: 6500-NON-DEPARTMENTAL **1998-99 Operating Budget**
Program: 6540-NON-DEPARTMENTAL **Fund: 40-WATER**

Description:

REPRESENTS EXPENDITURES OF A FUND-WIDE NATURE THAT ARE NOT DIRECTLY CHARGEABLE TO A SPECIFIC OPERATING DEPARTMENT. INCLUDES SUCH ITEMS AS WORKER COMPENSATION EXPENDITURES, POSTAGE, TELEPHONE, INSURANCE AND UTILITY COSTS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	114,939	170,068	170,068	192,264
OTHER SERVICES	2,431,717	2,663,739	2,663,739	2,578,354
SUPPLIES	10,130	0	0	31,500
CAPITAL OUTLAY	4,168	0	0	0
DEBT SERVICE/OTHER	0	72,000	72,000	75,000
Total	2,560,954	2,905,807	2,905,807	2,877,118

City of Independence
Detail Program Sheet

Department: 6500-NON-DEPARTMENTAL — 1998-99 Operating Budget
Program: 6590-NON-DEPARTMENTAL — Fund: 90-CENTRAL GARAGE

Description:

REPRESENTS EXPENDITURES OF A FUND-WIDE NATURE THAT ARE NOT DIRECTLY CHARGEABLE TO A SPECIFIC OPERATING DEPARTMENT. INCLUDES SUCH ITEMS AS WORKER COMPENSATION EXPENDITURES, POSTAGE, TELEPHONE, INSURANCE, PAYMENTS IN LIEU OF TAXES, AND INTERFUND CHARGES FOR SUPPORT SERVICES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	22,540	31,666	31,666	22,839
OTHER SERVICES	153,638	149,860	149,860	19,100
SUPPLIES	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	2,100	2,100	3,200
Total	176,178	183,626	183,626	45,139

City of Independence
Detail Program Sheet

Department: 6500-NON-DEPARTMENTAL **1998-99 Operating Budget**
Program: 6591-NON-DEPARTMENTAL **Fund: 91-STAY WELL HEALTH PLN**

Description:

THIS PROGRAM IS USED TO ACCOUNT FOR THE COSTS OF THE CITY'S SELF-FUNDED HEALTH CARE PLAN.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES	5,402,684	6,126,400	6,126,400	6,210,000
SUPPLIES	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	5,402,684	6,126,400	6,126,400	6,210,000

City of Independence
Detail Program Sheet

Department: 6519-LEASE PURCH/DEBT SERVICE — 1998-99 Operating Budget
Program: 6519-LEASE PURCH/DEBT SERVICE — Fund: 02-GENERAL

Description:

CAPITAL LEASE PAYMENTS AND DEBT SERVICE PAYMENTS FOR THE GENERAL FUND.

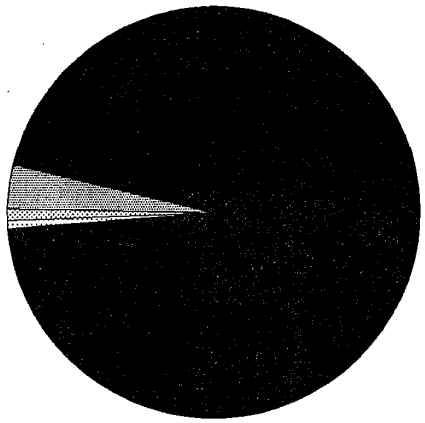
SERIES	PRINCIPAL	INTEREST	FISCAL AGENTS FEES	TOTAL REQUIREMENTS
GENERAL FUND-				
CAPITAL EQUIPMENT LEASE-				
1989 SERIES (02-6362)	$68,801	$4,178	$500	$73,479
1995 SERIES (02-6365)	58,457	40,845	500	99,802
TOTAL GENERAL FUND	$127,258	$45,023	$1,000	$173,281

UTILITY FUNDS

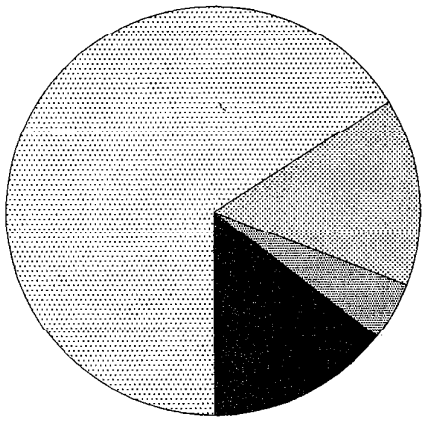
Source of Budget Dollars

Operating Revenues (95.1%)

Interest Income (3.4%)
Interfund Charges (0.9%)
Other Revenues & Sources (0.6%)



Allocation of Budget Dollars



Power and Light Dept. (66.1%)

Capital Budget (14.8%)

Debt Service (4.7%)

Non-Departmental/Other (14.4%)

CITY OF INDEPENDENCE, MISSOURI

1998-99 Operating Budget

Budget Summary - Power and Light Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Description	1996-97 Actual	% of Total	1997-98 Original Budget	% of Total	1998-99 City Council Adopted Budget	% of Total	Increase (Decrease) Over Last Year	% Change
Source of Budget Dollars								
Estimated Revenues-								
Operating Revenues	59,362,519	95.2%	$63,961,000	96.1%	$65,041,000	95.4%	$1,080,000	1.7%
Interest Income	2,411,985	3.9%	1,815,000	2.7%	2,325,000	3.4%	510,000	28.1%
Interfund Charges	589,775	0.9%	627,112	0.9%	623,968	0.9%	(3,144)	-0.5%
Other Revenues	0	0.0%	175,000	0.3%	217,000	0.3%	42,000	24.0%
Total Estimated Revenues	$62,364,279	100.0%	$66,578,112	100.0%	$68,206,968	100.0%	$1,628,856	2.4%
Transfers from Other Funds-								
Employee Benefits Fund	160,365		160,365		181,500		21,135	13.2%
Total Sources			**$66,738,477**		**$68,388,468**		**$1,649,991**	**2.5%**
Allocation of Budget Dollars								
Operating Budget-								
Technology Services	40,585	0.1%	$45,175	0.1%	$47,155	0.1%	$1,980	4.4%
Power and Light Dept.	40,234,923	76.8%	44,926,224	78.0%	45,830,247	77.6%	904,023	2.0%
Non-Departmental	8,830,592	16.9%	9,574,185	16.6%	9,938,955	16.8%	364,770	3.8%
Debt Service	3,253,900	6.2%	3,040,810	5.3%	3,263,065	5.5%	222,255	7.3%
Total Operating Departments	$52,360,000	100.0%	$57,586,394	100.0%	$59,079,422	100.0%	$1,493,028	2.6%
Capital Budget-								
Capital Projects	15,823,552		6,978,000		10,275,000		3,297,000	47.2%
Total Allocations			**$64,564,394**		**$69,354,422**		**$4,790,028**	**7.4%**
Balance Available			**$2,174,083**		**($965,954)**		**($3,140,037)**	

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Historical Data - Power and Light Fund

For the Fiscal Years 1992-93 through 1997-98

Description	1992-93	1993-94	1994-95	1995-96	1996-97	Projected 1997-98
Net Income (Loss)						
Net Income (Loss)	$2,602,701	$4,086,903	$3,915,888	$4,967,941	$5,501,792	$7,582,000
Depreciation on Contributed Capital Adjustment	41,065	44,257	47,439	55,329	57,191	
Transferred to Retained Earnings	$2,643,766	$4,131,160	$3,963,327	$5,023,270	$5,558,983	
Net Available Resources						
Net Available Resources-						
Total Current Assets	$36,043,547	$28,092,081	$32,217,144	$24,829,130	$26,704,039	
Restricted Assets for Capital Improvements	17,634,065	27,784,776	10,006,815	20,885,902	20,687,438	
Less:						
Inventories	(6,066,630)	(5,770,853)	(7,553,772)	(7,233,866)	(7,156,984)	
Current Liabilities	(4,616,755)	(3,898,986)	(4,289,997)	(4,438,527)	(5,221,471)	
Carryover Capital Budget Appropriations	(17,634,065)	(27,730,776)	(9,954,065)	(6,848,902)	(20,687,438)	
Carryover Outstanding Encumbrances	(3,858,301)	(4,042,736)	(4,197,998)	(7,683,788)	(3,465,812)	
Add back:						
Compensated Absences	673,474	680,560	748,894	742,363	809,311	
Net Available Resources	$22,175,335	$15,114,066	$16,977,021	$20,252,312	$11,669,083	$15,558,000

Source: 1992-93 through 1996-97 - Comprehensive Annual Financial Report
1997-98 - Operating Staff Projections

Employee Staffing (in Full Time Equivalents)

Department:						
Technology Services	1.00	1.00	1.00	0.00	1.00	1.00
Finance	1.50	1.50	1.50	0.00	0.00	0.00
Power and Light	230.62	230.50	215.50	220.50	220.00	220.00
Total	233.12	233.00	218.00	220.50	221.00	221.00

Utility Statistics

No. of Residential Customers	44,937	45,277	45,608	45,714	45,921	47,083
No. of Other Customers	4,498	4,528	4,517	4,605	4,646	4,726
Generated Power (MWH)	83,262	118,349	76,627	111,956	133,167	276,980
Purchased Power (MWH)	780,522	778,627	805,044	864,704	787,135	718,730

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

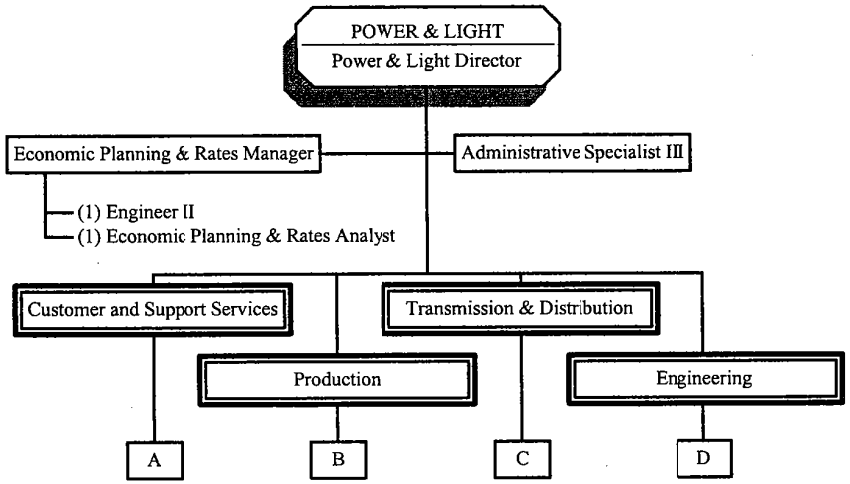
Revenue Summary - Power and Light Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

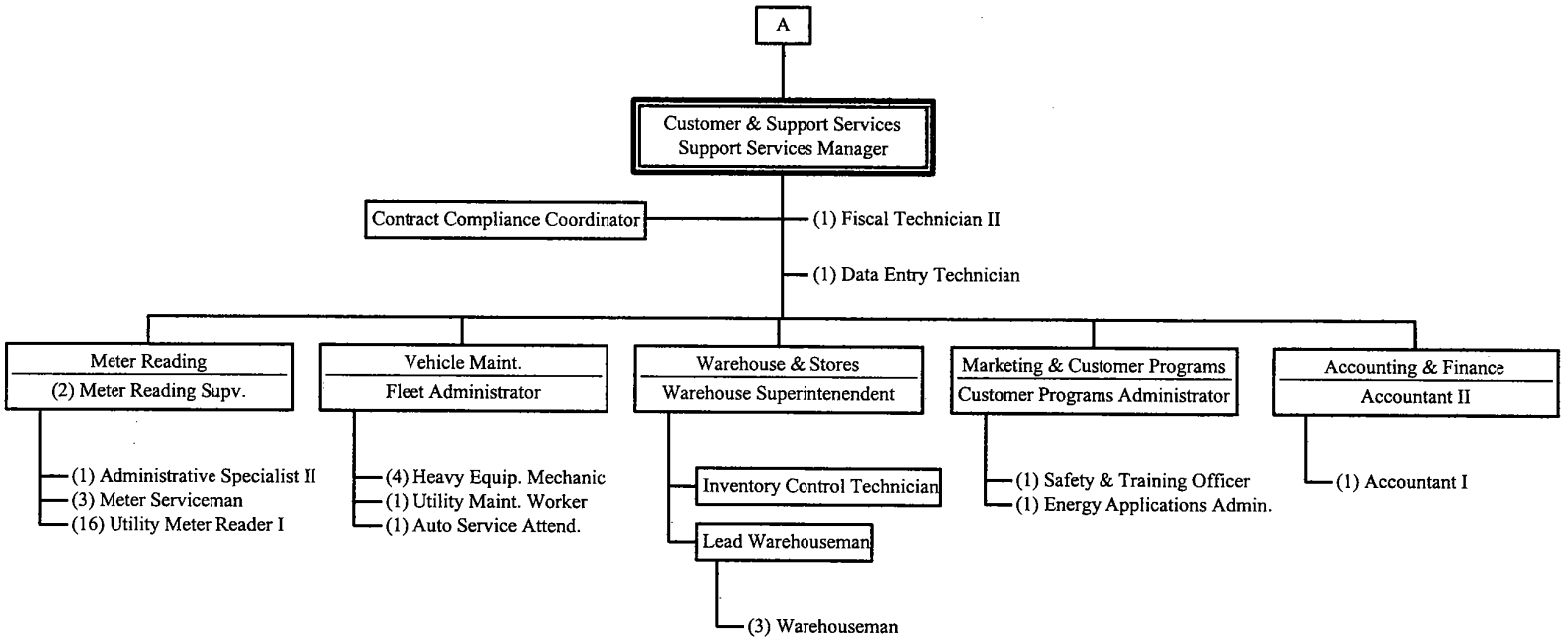
Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Operating Revenue-					
4010	Electric Service Charges	$59,195,387	$63,921,000	$62,322,975	$65,001,000	1.7%
	Other Operating Revenue	167,132	40,000	40,000	40,000	0.0%
4700	Change in Unbilled Revenue	0	0	0	0	n/a
	Total Operating Revenue	$59,362,519	$63,961,000	$62,362,975	$65,041,000	1.7%
3421	Interfund Charges	589,775	627,112	627,112	623,968	-0.5%
3411	Interest Income	2,411,985	1,815,000	2,200,000	2,325,000	28.1%
	Other Revenues, Net	0	175,000	175,000	217,000	24.0%
	Total Revenues	**$62,364,279**	**$66,578,112**	**$65,365,087**	**$68,206,968**	**2.4%**

* This amount represents the percentage change from the Original Budget

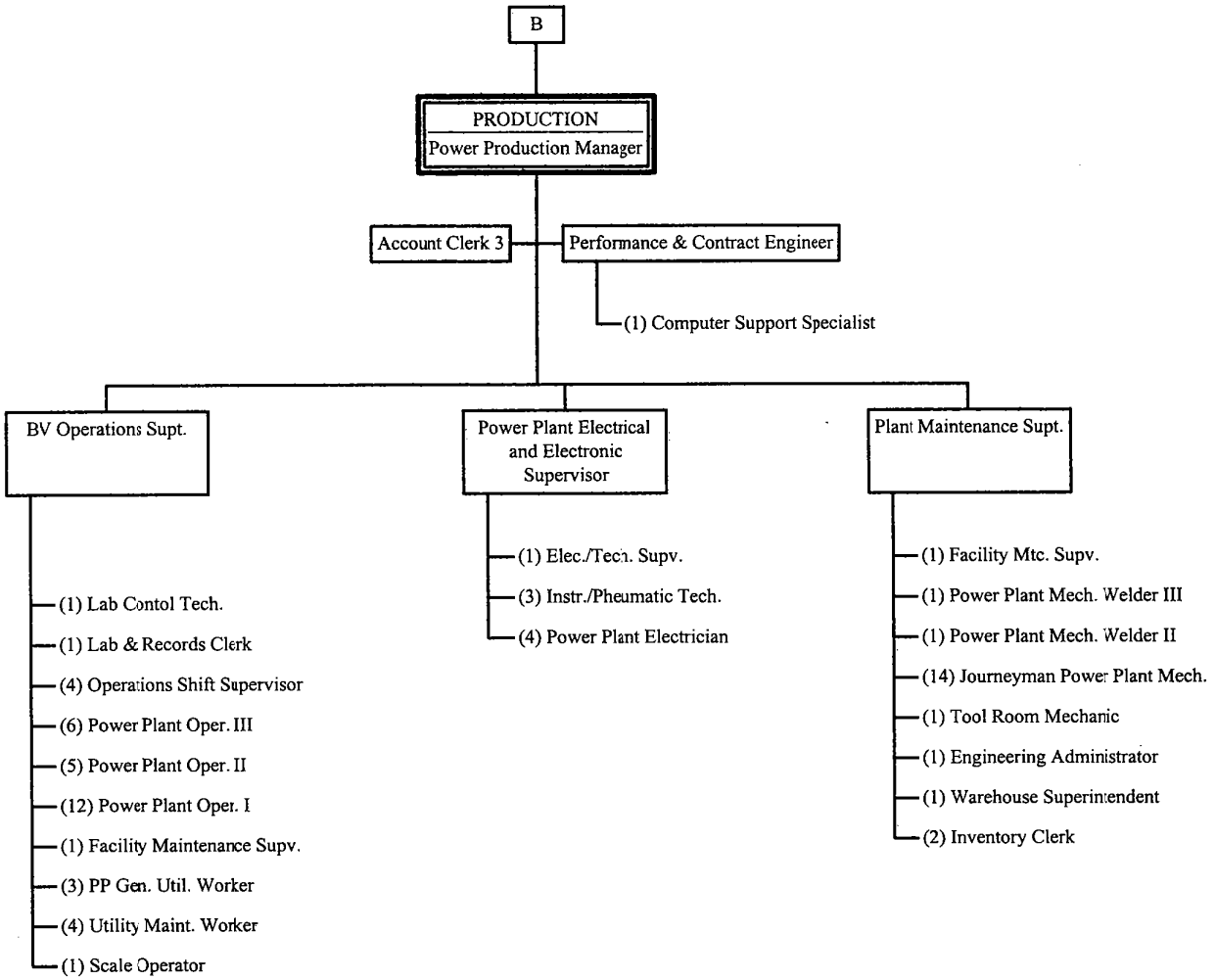
City of Independence, Missouri
Power & Light Department



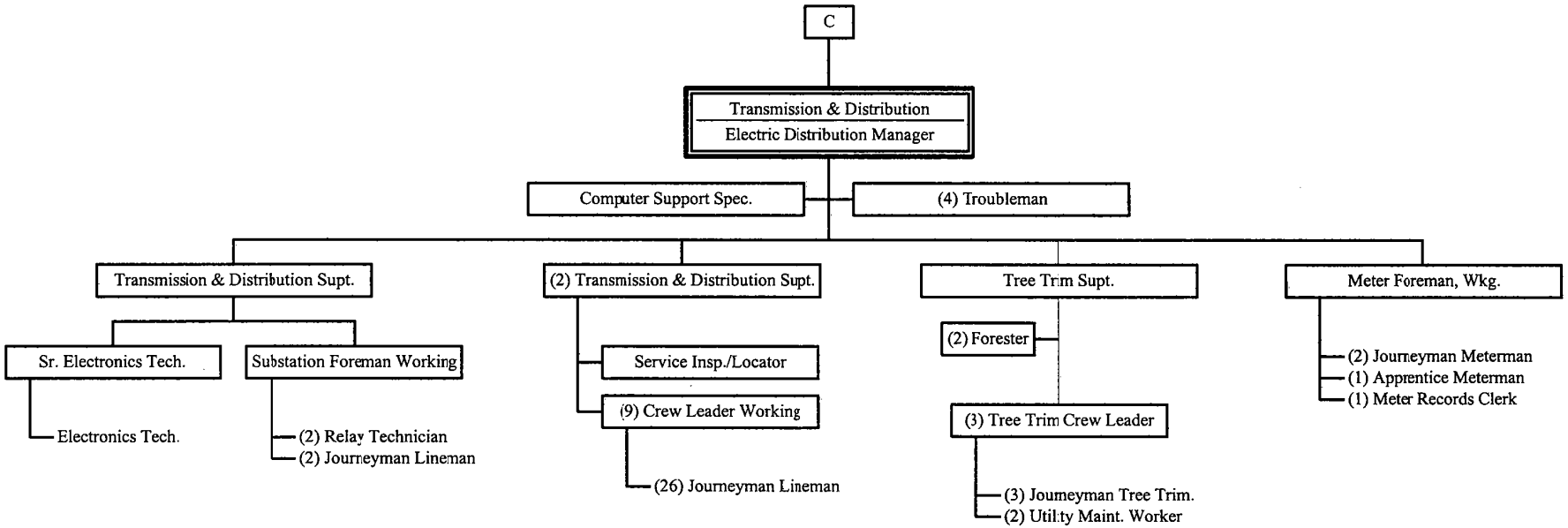
City of Independence, Missouri
Power & Light Continued



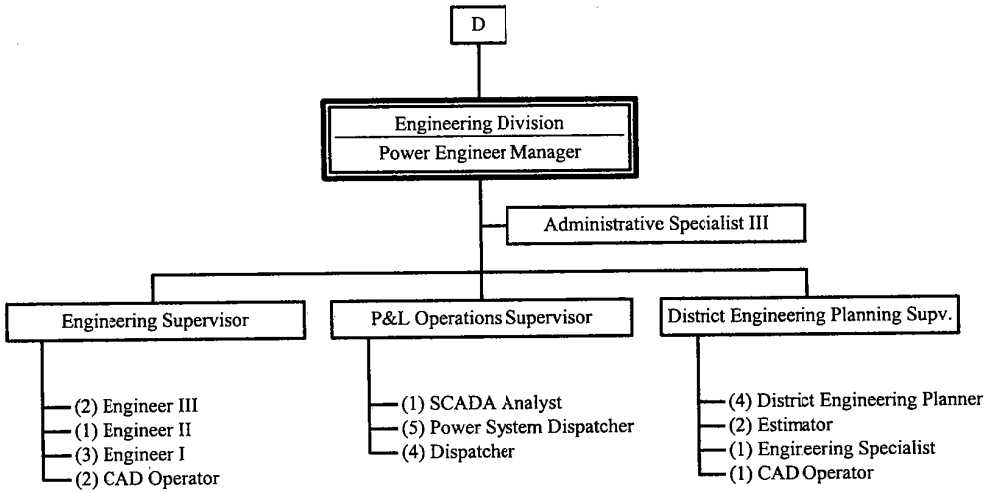
City of Independence, Missouri
Power & Light Continued



City of Independence, Missouri
Power & Light Continued



City of Independence, Missouri
Power & Light Continued



City of Independence
Departmental Budget Summary

Department: 6100-POWER & LIGHT — **1998-99 Operating Budget**

Department Description-

TO PROVIDE RELIABLE & AFFORDABLE ELECTRIC ENERGY SERVICES IN A CUSTOMER-ORIENTED & ENVIRONMENTALLY-RESPONSIBLE MANNER, WHILE PARTICIPATING ORGANIZATIONALLY & INDIVIDUALLY IN THE GROWTH & ENHANCEMENT OF THE COMMUNITY WE SERVE.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
20 6110	ADMINISTRATION/PLANNING	838,666	823,169	758,169	842,606
20 6121	CUSTOMER & SUPPORT SERV.	220,703	778,925	778,925	779,634
20 6122	WAREHOUSE & STORES	1,778,669	2,090,677	2,090,677	2,150,974
20 6123	VEHICLE MAINTENANCE	584,546	574,271	574,271	668,863
20 6126	METER READING	1,312,833	1,309,852	1,309,852	1,332,194
20 6140	PRODUCTION	9,522,351	12,382,169	12,447,169	11,956,249
20 6145	PURCHASED POWER	17,570,037	18,588,215	18,588,215	19,217,484
20 6150	TRANSMISSION & DIST.	6,159,435	5,783,412	5,772,397	6,240,892
20 6160	ENGINEERING & OPERATIONS	2,247,683	2,595,534	2,606,549	2,641,351
	Total	40,234,923	44,926,224	44,926,224	45,830,247
Staffing-					
	Full Time Positions	220.00	220.00	220.00	220.00
	Part Time Positions	0.00	0.00	0.00	0.00
	Total	220.00	220.00	220.00	220.00
Source of Funding-					
	POWER & LIGHT FUND	40,234,923	44,926,224	44,926,224	45,830,247
	Total	40,234,923	44,926,224	44,926,224	45,830,247

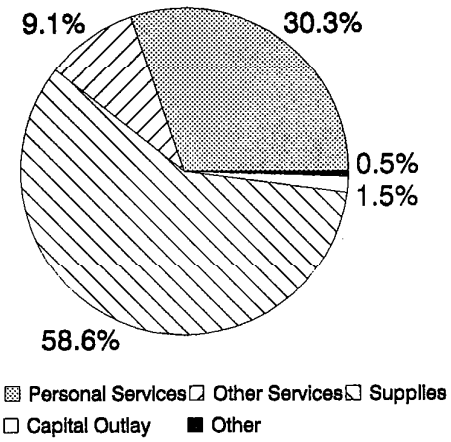
1998-99 Operating Budget

Power & Light

Appropriations by Type:

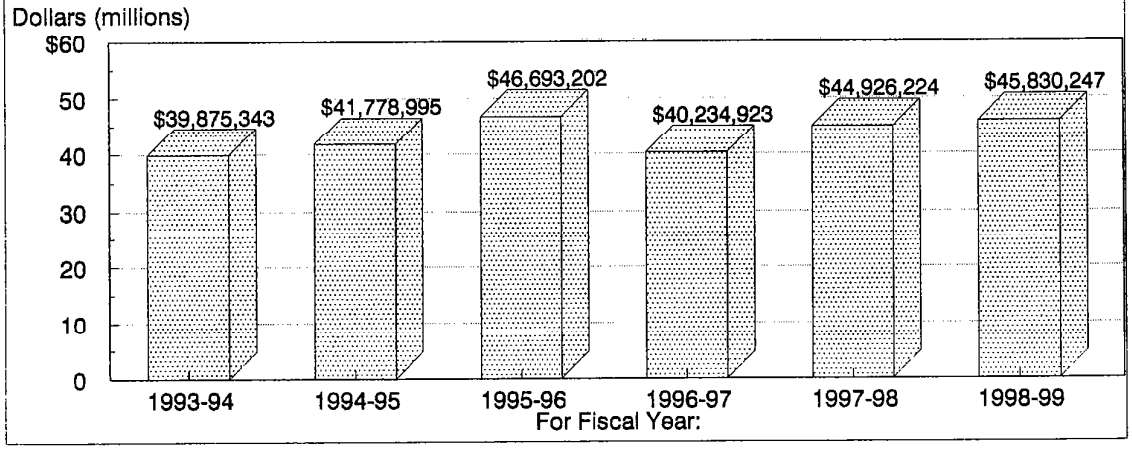
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	13,100,429	13,447,547	13,447,547	13,873,477
Other Services	3,921,148	4,214,564	4,131,534	4,180,067
Supplies	22,740,521	26,459,813	26,531,253	26,817,053
Capital Outlay	472,825	554,300	630,690	709,650
Other	0	250,000	185,000	250,000
Total	40,234,923	44,926,224	44,926,224	45,830,247

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	230.50	215.50	220.50	220.00	220.00	220.0
Amount by Fund:						
Power and Light	39,875,343.00	41,778,995.00	46,693,202.00	40,234,923.00	44,926,224.00	45,830,247.0
Per Mwh	44.46	47.39	47.81	43.72	45.12	45.6
Per Capita	351.14	367.12	410.45	350.08	388.87	395.6
Per Household	815.26	848.93	943.72	809.87	897.00	910.0



City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT — 1998-99 Operating Budget
Program: 6110-ADMINISTRATION/PLANNING — Fund: 20-POWER AND LIGHT

Description:

RESPONSIBLE FOR THE OVERALL OPERATION AND LEADERSHIP OF THE POWER & LIGHT DEPARTMENT TO ENSURE RELIABLE ELECTRIC SERVICE TO THE CITIZENS OF INDEPENDENCE AT THE LOWEST POSSIBLE COST CONSISTENT WITH SOUND BUSINESS PRACTICES.

1998-99 Objectives:

* CONTINUE TO HOLD ELECTRIC BASE RATES AT JULY 1989 LEVELS IN SPITE OF SIGNIFICANT INCREASE IN INFLATION SINCE THAT TIME.
* MINIMIZE FUEL COST ADJUSTMENT CHARGES TO CUSTOMERS THROUGH EFFICIENT USE OF CITY GENERATION RESOURCES AND PURCHASE POWER CONTRACTS.
* UPDATE LONG TERM POWER RESOURCE PLANNING PROJECTIONS TO MAKE EVALUATION OF KCP&L CONTRACT OPTION EXTENSION BY JUNE 1999 DEADLINE.
* CONTINUE ACTIONS TO PREPARE ORGANIZATION FOR PENDING DEREGULATION AND COMPETITION IN ELECTRIC POWER INDUSTRY.
* CONTINUE TO MONITOR AND PROVIDE INPUT INTO LEGISLATION AT FEDERAL AND STATE LEVELS THAT COULD EFFECT ELECTRIC UTILITY INDUSTRY.

1997-98 Accomplishments:

* ACQUIRED KCP&L ACQUISITION CUSTOMERS ON 8/1/97, COMPLETED ELECTRIC CUTOVER TO INDEPENDENCE ELECTRIC SYSTEM BY MARCH 1998 AND ADMINISTERED TERMS AND COSTS OF ACQUISITION AGREEMENT WITH KCP&L.
* RENEGOTIATED KCP&L CONTRACT EXTENSION DEADLINE TO JUNE 1, 1999 AND ESTABLISHED TERMS AND RATES FOR CITY'S OPTION TO EXTEND THE PURCHASE FOR UP TO FOUR YEARS STARTING 6/1/2001, (ORDINANCE NO. 13796.)
* SERVED ON RELIABILITY COMMITTEE OF THE PUBLIC SERVICE COMMISSION'S RETAIL COMPETITION TASK FORCE.
* SERVED AS CHAIRMAN OF BOARD OF MJMEUC AND SECRETARY OF THE MISSOURI ASSOCIATION OF MUNICIPAL UTILITIES.
* JOINED WESTERN SYSTEMS POWER POOL, WHICH PROVIDES THE DEPARTMENT WITH ADDITIONAL SOURCES OF ECONOMIC POWER AND ENERGY FROM A NUMBER OF NATIONAL UTILITIES AND POWER MARKETERS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	478,966	353,919	353,919	351,566
OTHER SERVICES	265,664	188,250	188,250	227,540
SUPPLIES	72,483	31,000	31,000	12,000
CAPITAL OUTLAY	21,553	0	0	1,500

...Continued

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	250,000	185,000	250,000
Total	838,666	823,169	758,169	842,606

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
AVERAGE NUMBER OF CUSTOMERS	50,442	51,809	51,809	52,714
RETAIL ENERGY SALES (MWH)	851,927	928,951	928,951	935,915
OPERATING REVENUES	59,195,356	63,921,000	63,921,000	65,001,000

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ECONOMIC PLANNING & RATES MGR.	1.00	1.00	1.00	1.00
POWER & LIGHT DIRECTOR	1.00	1.00	1.00	1.00
ECON. PLANNING & RATES ANALYST	1.00	1.00	1.00	1.00
ENGINEER II	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT — 1998-99 Operating Budget
Program: 6121-CUSTOMER & SUPPORT SERV. — Fund: 20-POWER AND LIGHT

Description:

RESPONSIBLE FOR ADMINISTRATIVE SUPPORT SERVICES, CUSTOMER PROGRAMS, FINANCIAL PLANNING & ACCOUNTING; COORDINATING TRAINING AND SAFETY PROGRAMS; AND MONITORING CONSTRUCTION CONTRACTS AND EXPENDITURES TO ENSURE COMPLIANCE WITH CITY POLICY.

1998-99 Objectives:

* DEVELOP PROPOSALS FOR NEW CUSTOMER PROGRAMS.
* COMPLETE SCHEDULE OF SAFETY AND TRAINING ACTIVITIES.
* ESTABLISH A RESIDENTIAL ENERGY AUDIT PROGRAM.
* EVALUATE AND UPDATE THE HIGH EFFICIENCY EQUIPMENT ENERGY REBATE PROGRAM.
* REVIEW AND MONITOR ALL CONTRACTS AND BID DOCUMENTS.
* CONTINUE INSTALLATION OF THE J.D. EDWARDS FINANCIAL MANAGEMENT SYSTEM.

1997-98 Accomplishments:

* IMPROVED CUSTOMER SERVICE PROGRAMS.
* COMPLETED STORM RECOVERY PLAN DOCUMENTATION.
* ENHANCED PUBLIC INFORMATION EFFORTS.
* IMPLEMENTED EMPLOYEE NEWS LETTER.
* IMPLEMENTED SURGE SUPPRESSION PROGRAM.
* DEVELOPED A HAZARDOUS MATERIAL COMMUNICATION PLAN.
* COMPLETED CPR AND FIRST AID TRAINING.
* REVIEWED AND MONITORED 37 CONSTRUCTION PROJECTS AND AGREEMENTS FOR PRODUCTION, TRANSMISSION & DISTRIBUTION, ENGINEERING, AND SUPPORT SERVICES.
* WORKED TO INSURE THE NEW J.D. EDWARDS FINANCIAL MANAGEMENT SYSTEM MET THE DEPARTMENT'S NEEDS.
* DEVELOPED A NEW DISPLAY FOR USE AT THE BUSINESS EXPO AND OTHER COMMUNITY EVENTS.
* BROUGHT ALL FIXED ASSET RECORDS UP TO DATE.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	194,975	468,725	468,725	480,634
OTHER SERVICES	11,277	284,500	284,500	286,000
SUPPLIES	2,693	4,700	4,700	7,500
CAPITAL OUTLAY	11,758	21,000	21,000	5,500

...Continued

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	220,703	778,925	778,925	779,634

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
NUMBER OF INJURIES WITH LOST TIME	2	5	3	2
NUMBER OF DAYS WORK LOST DUE TO INJURIES	22	45	40	30
NUMBER OF DAYS OF LIGHT DUTY	155	100	150	125
NEW PROJECTS PROCESSED	30	15	15	15
CHANGE ORDERS PROCESSED	16	15	16	15

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
DATA ENTRY TECHNICIAN	1.00	1.00	1.00	1.00
ACCOUNTANT I	1.00	1.00	1.00	1.00
ACCOUNTANT II	1.00	1.00	1.00	1.00
ENERGY APPLICATIONS ADMIN.	1.00	1.00	1.00	1.00
SAFETY & TRAINING OFFICER	1.00	1.00	1.00	1.00
SUPPORT SERVICES MANAGER	1.00	1.00	1.00	1.00
CUSTOMER PROGRAMS ADMIN.	1.00	1.00	1.00	1.00
CONTRACT COMPLIANCE COORD.	1.00	1.00	1.00	1.00
FISCAL TECHNICIAN II	1.00	1.00	1.00	1.00
Total	9.00	9.00	9.00	9.00

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT — 1998-99 Operating Budget
Program: 6122-WAREHOUSE & STORES — Fund: 20-POWER AND LIGHT

Description:

RESPONSIBLE FOR ISSUING, RECEIVING, ORDERING, AND MAINTAINING INVENTORY OF MATERIAL AND TOOLS FOR LINE CREWS AND MAINTENANCE PERSONNEL TO PERFORM THEIR DUTIES.

1998-99 Objectives:

* CONTINUE TO WORK WITH OTHER PUBLIC ELECTRIC UTILITIES IN REGARD TO JOINT PURCHASE OF POLES, TRANSFORMERS, AND WIRE TO REDUCE COSTS, MAINTAIN A SMALLER INVENTORY, AND SHORTEN DELIVERY TIME.
* ACQUIRE BAR-CODE EQUIPMENT AND TRAIN WAREHOUSE EMPLOYEES HOW TO USE BAR-CODES TO BETTER SERVICE CUSTOMERS, WHILE MAINTAINING A MORE ACCURATE INVENTORY.
* OBTAIN ADDITIONAL PRICE AGREEMENTS ON LARGER DOLLAR ITEMS TO REDUCE INVENTORY AND SHORTEN LEAD TIME.
* CONTINUE WORKING ON STORES' LAYOUT TO IMPROVE EFFICIENCY IN MATERIAL HANDLING AND IMPROVE CUSTOMER SERVICE.
* ACQUIRE AND IMPLEMENT A NEW MATERIAL MANAGEMENT SYSTEM.

1997-98 Accomplishments:

* RE-ARRANGED STOCK TO IMPROVE MATERIAL HANDLING IN WAREHOUSE.
* POLE YARD WAS EXPANDED TO BETTER FACILITATE STORAGE OF POLES AND NEW GRAVEL APPLIED TO IMPROVE APPEARANCE
* ALL OFFICES AND HALLWAYS IN ENGINEERING WERE PAINTED AND CARPETS CLEANED.
* CARPET WAS REPLACED WITH TILE IN PLANNING'S HALLWAY TO IMPROVE APPEARANCE.
* INVESTIGATED AND EVALUATED BAR-CODING SYSTEMS TO INTERFACE WITH MATERIAL MANAGEMENT SYSTEM.
* RE-BID JANITORIAL CONTRACT TO IMPROVE OUTSIDE MAINTENANCE SERVICE.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	349,370	313,177	313,177	303,974
OTHER SERVICES	65,249	87,200	87,200	102,000
SUPPLIES	1,353,548	1,690,300	1,690,300	1,660,000
CAPITAL OUTLAY	10,502	0	0	85,000
DEBT SERVICE/OTHER	0	0	0	0
Total	1,778,669	2,090,677	2,090,677	2,150,974

Continued

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT — **1998-99 Operating Budget**
Program: 6122-WAREHOUSE & STORES — **Fund: 20-POWER AND LIGHT**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PROCESSED PURCHASE REQUISITIONS	524	539	539	500
PROCESSED WORK ORDERS	1,410	1,370	1,370	1,500
FILLED JOB ORDER MATERIAL REQUESTS	1,741	1,680	1,680	2,000
FILLED MAINTENANCE MATERIAL REQUESTS	1,375	1,576	1,576	1,500

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
INVENTORY CONTROL TECH. II	1.00	1.00	1.00	1.00
WAREHOUSE SUPERINTENDENT	1.00	1.00	1.00	1.00
LEAD WAREHOUSEMAN	1.00	1.00	1.00	1.00
WAREHOUSEMAN	3.00	3.00	3.00	3.00
Total	6.00	6.00	6.00	6.00

Significant Issues/Changes:

* UPDATE THE MATERIAL MANAGEMENT SYSTEM ($75,000).
* INSTALLATION OF A BAR CODING SYSTEM TO IMPROVE SERVICE AND INVENTORY CONTROL ($10,000).

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT
Program: 6123-VEHICLE MAINTENANCE

1998-99 Operating Budget
Fund: 20-POWER AND LIGHT

Description:

RESPONSIBLE FOR PROCUREMENT, MAINTENANCE, ACCOUNTING & REPLACEMENT OF POWER & LIGHT FLEET & RELATED FACILITIES. MAJOR OBJECTIVES INCLUDE PROVIDING A SAFE FLEET, KEEPING EQUIPMENT DOWN TIME TO A MINIMUM, & PROVIDING RELATED SUPPORT SERVICES AS REQUIRED TO POWER & LIGHT DIVISIONS.

1998-99 Objectives:

* EVALUATE COAL HANDLING DOZERS TO DETERMINE COST EFFECTIVENESS OF CONTINUED OPERATION COMPARED TO REPLACEMENT OPTIONS.
* REVISE EXISTING VEHICLE AND EQUIPMENT PARKING AND STORAGE PRACTICES TO INCREASE EFFICIENCY OF AVAILABLE SPACE.
* UPGRADE PREVENTIVE MAINTENANCE GUIDELINES ON DIGGER DERRICKS AND AERIAL DEVICES TO COINCIDE WITH MANUFACTURERS' RECOMMENDATIONS.
* FOLLOW THROUGH WITH CAPITAL IMPROVEMENT RECOMMENDATIONS TO UPGRADE FLEET MAINTENANCE FACILITIES; TO INCLUDE BASIC PLANS AND BUDGET ESTIMATES.
* IMPLEMENT NEW FINANCIAL MANAGEMENT/HUMAN RESOURCES SYSTEM AS IT APPLIES TO FLEET MAINTENANCE.

1997-98 Accomplishments:

* REVIEWED AND EVALUATED OFF-ROAD AND SPECIAL USE EQUIPMENT FOR REPLACEMENT OR SURPLUS RECOMMENDATION.
* REVIEWED AND EVALUATED GARAGE FACILITIES AND RELATED STRUCTURES TO DETERMINE AREAS OF DEFICIENCY.
* INITIATED PHASE II OF COMPUTERIZING PARTS INVENTORY (O.E.M. ITEMS).
* CROSS TRAINED PERSONNEL IN NEW PARTS INVENTORY SOFTWARE.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	354,828	363,571	363,571	384,263
OTHER SERVICES	134,200	136,300	136,300	156,300
SUPPLIES	90,113	73,400	74,400	93,300
CAPITAL OUTLAY	5,405	1,000	0	35,000
DEBT SERVICE/OTHER	0	0	0	0
Total	584,546	574,271	574,271	668,863

Continued

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT — **1998-99 Operating Budget**
Program: 6123-VEHICLE MAINTENANCE — **Fund: 20-POWER AND LIGHT**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
IN HOUSE REPAIRS	1,546	2,000	1,600	1,600
OUTSIDE REPAIRS	642	300	450	475
PREVENTIVE MAINTENANCE SERVICE	1,818	1,200	1,500	1,500
SAFETY INSPECTIONS	41	45	50	50
OTHER ASSIGNMENTS	27	40	50	50

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
FLEET ADMINISTRATOR	1.00	1.00	1.00	1.00
AUTO SERVICE ATTENDANT P & L	1.00	1.00	1.00	1.00
UTILITY MAINTENANCE WORKER	1.00	1.00	1.00	1.00
HEAVY EQUIPMENT MECHANIC	4.00	4.00	4.00	4.00
Total	7.00	7.00	7.00	7.00

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT
Program: 6126-METER READING

1998-99 Operating Budget
Fund: 20 POWER AND LIGHT

Description:

RESPONSIBLE FOR READING UTILITY CONSUMPTION METERS ON A REGULARLY SCHEDULED BASIS.

1998-99 Objectives:

* CONTINUE TO REDUCE NUMBER OF ESTIMATED METER READINGS BY IDENTIFYING ACCESSIBILITY PROBLEMS AND WORK WITH THE CUSTOMER TO CORRECT.
* EVALUATE METER READING ROUTES.
* EVALUATE FEASIBILITY OF AUTOMATED METER READING.

1997-98 Accomplishments:

* REDUCED COMPUTER ESTIMATED METER READINGS DUE TO INCLEMENT WEATHER BY ENTERING FIELD ESTIMATES.
* REDUCED NUMBER OF ESTIMATED METER READINGS BY INDENTIFYING ACCESSIBILITY PROBLEMS AND WORKING WITH THE CUSTOMER TO CORRECT THE PROBLEM
* KEPT UP WITH CHANGES IN NEW TECHNOLOGY FOR ELECTRONIC METER READING.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,271,159	1,255,852	1,255,852	1,292,494
OTHER SERVICES	21,485	27,400	27,400	31,900
SUPPLIES	6,783	11,600	11,600	7,800
CAPITAL OUTLAY	13,406	15,000	15,000	0
DEBT SERVICE/OTHER	0	0	0	0
Total	1,312,833	1,309,852	1,309,852	1,332,194

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
METER READS	1,148,000	1,168,000	1,168,000	1,171,000
RECHECKS, COMPLAINTS, CAN'T READS	3,550	3,600	3,600	4,200

Continued

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT **1998-99 Operating Budget**
Program: 6126-METER READING **Fund: 20-POWER AND LIGHT**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ADMINISTRATIVE SPECIALIST II	1.00	1.00	1.00	1.00
METER READER SUPERVISOR	2.00	2.00	2.00	2.00
UTILITY METER READER I	10.00	10.00	10.00	16.00
UTILITY FIELD SERVICE WORKER	3.00	3.00	3.00	3.00
UTILITY METER READER I REGULAR	6.00	6.00	6.00	0.00
Total	22.00	22.00	22.00	22.00

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT
Program: 6140-PRODUCTION

1998-99 Operating Budget
Fund: 20-POWER AND LIGHT

Description:

RESPONSIBLE FOR THE SAFE AND EFFICIENT MAINTENANCE AND OPERATION OF ALL POWER PRODUCTION EQUIPMENT.

1998-99 Objectives:

* COMPLETE INSTALLATION, STARTUP, TESTING, TRAINING AND FULL IMPLEMENTATION OF NEW MAINTENANCE MANAGEMENT SYSTEM (MARCAM) AT BLUE VALLEY PLANT.
* COMPLETE SUBSTATION "I" UNITS 3 & 4 OVERHAUL/REHABILITATION, INCLUDING NEW SOLID-STATE CONTROLS & STACK REPLACEMENTS.
* COMPLETE SUBSTATION "A" RCT OVERHAUL/REHABILITATION, INCLUDING NEW SOLID-STATE CONTROLS.
* COMPLETE BV UNITS 1, 2 & 3 OVERHAULS IN 1998/1999 WINTER MONTHS.
* PROCURE, INSTALL AND PERFORMANCE TEST NEW LOW NOX BURNERS & VANE CLOSE COUPLED OVERFIRE AIR ON BV3 IN ORDER TO COMPLY WITH EPA CLEAN AIR REGULATIONS BY 1/1/2000.

1997-98 Accomplishments:

* UPGRADED MAINT. MGMT. SYS. INCLUDING REPLACING SUPREMA WITH A MODERN STATE-OF-THE-ART COMPUTER SYSTEM FOR WORK ORDER PROCESSING AND ACCURATE RETENTION OF MAINT. HISTORY ON ALL CRITICAL PLANT EQUIPMENT
* COMPLETED SUBSTATION "J" UNITS 1 & 2 OVERHAUL/REHAB INCLUDING MAJOR TURBINE OVERHAUL & GENERATOR REWINDS AS WELL AS INSTALLATION OF NEW SOLID STATE CONTROL SYSTEM & NEW GENERATOR EXCITATION SYSTEMS.
* COMPLETED SUBSTATION "H" UNITS 5 & 6 OVERHAUL/REHAB INCLUDING NEW SOLID STATE CONTROLS & STACK REPLACEMENTS.
* COMPLETED BV UNITS 1, 2 & 3 OVERHAULS TO REHABILITATE CRITICAL PLANT AUXILIARY EQUIPMENT.
* COMPLETED NOX EMISSION TESTING PROGRAM ON BV3 TO DETERMINE ABILITY TO REACH BTU LIMIT WITH CURRENT EQUIPMENT. EVALUATED COSTS TO COMPLY WITH CAA REQUIREMENTS BY THE YEAR 2000.
* IMPLEMENTED RADIO TELEMETRY OF 5 BLUE VALLEY WATER WELLS TO IMPROVE PLANT OPERATIONS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	4,409,594	4,625,741	4,625,741	4,753,850
OTHER SERVICES	1,554,464	1,711,780	1,629,780	1,494,980
SUPPLIES	3,530,575	5,924,648	5,994,058	5,675,419
CAPITAL OUTLAY	27,718	120,000	197,590	32,000

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Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	9,522,351	12,382,169	12,447,169	11,956,249

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
TOTAL NET GENERATION AT IPL PLANTS (MWH)	133,167	300,000	300,000	255,541
TOTAL COAL BURNED (TON)	83,134	145,316	145,316	137,099
TOTAL GAS BURNED (MCF)	223,328	449,810	449,810	455,513
TOTAL OIL BURNED (GAL)	35,981	331,782	331,782	263,903

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ACCOUNT CLERK I	1.00	1.00	1.00	1.00
BLUE VALLEY OPERATIONS SUPT.	1.00	1.00	1.00	1.00
POWER PRODUCTION MANAGER	1.00	1.00	1.00	1.00
PLANT MAINTENANCE SUPT.	1.00	1.00	1.00	1.00
ENGINEERING ADMINISTRATOR	1.00	1.00	1.00	1.00
ELECTRICAL/ELECTRONICS SUPV.	1.00	1.00	1.00	1.00
FACILITIES MAINTENANCE SUPV.	2.00	2.00	2.00	2.00
PERFORMANCE & CONTRACT ENG.	1.00	1.00	1.00	1.00
WAREHOUSE SUPERINTENDENT	1.00	1.00	1.00	1.00
COMPUTER SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
ELECTRICAL/TECHNICIAL SUPV.	1.00	1.00	1.00	1.00
OPERATIONS SHIFT SUPERVISOR	4.00	4.00	4.00	4.00
SCALE OPERATOR	1.00	1.00	1.00	1.00
INSTRUMENT/PNEUMATICS TECH.	3.00	3.00	3.00	3.00
INVENTORY CLERK	2.00	2.00	2.00	2.00
LAB & RECORDS CLERK	1.00	1.00	1.00	0 1.00
LAB CONTROL TECHNICIAN	1.00	1.00	1.00	1.00
POWER PLANT ELECTRICIAN	4.00	4.00	4.00	7 4.00
POWER PLANT GEN UTILITY WORKER	3.00	3.00	3.00	4 3.00
JOURNEYMAN POWER PLANT MECH	13.00	14.00	11.00	12 11.00
POWER PLANT OPERATOR I	12.00	12.00	12.00	11 12.00
POWER PLANT OPERATOR II	5.00	5.00	5.00	5.00
POWER PLANT OPERATOR III	6.00	6.00	6.00	6.00
UTILITY MAINTENANCE WORKER	4.00	4.00	4.00	4.00
TOOL ROOM MECHANIC	1.00	1.00	1.00	1.00

...Continued

Staffing: ***(Continued)***

APPRENTICE P P MECHANIC	1.00	0.00	2.00	1 2.00
POWER PLANT MECHANIC/WELDER II	1.00	1.00	1.00	1.00
POWER PLANT MECH./WELDER III	1.00	1.00	1.00	1.00
Total	75.00	75.00	74.00	74.00

Significant Issues/Changes:

* IMPLEMENTATION OF NEW SOFTWARE REDUCED PROFESSIONAL SERVICES COSTS BY ($110,000).
* ELIMINATION OF CATCH UP WORK REDUCED BUILDING & FACILITY MAINTENANCE COSTS BY ($89,000).

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT — 1998-99 Operating Budget
Program: 6145-PURCHASED POWER — Fund: 20-POWER AND LIGHT

Description:

THIS FUNCTION IS USED TO ACCUMULATE COSTS OF PURCHASE POWER AGREEMENTS WITH OTHER UTILITIES, INCLUDING THE COST OF ENERGY, DEMAND OR RESERVATION CHARGE, TRANSMISSION WHEELING, AND LOAD REGULATION FEES.

1998-99 Objectives:

* PRIOR TO 6/1/99, DETERMINE WHETHER TO EXERCISE THE CITY'S OPTION TO EXTEND THE KCPL CAPACITY EXCHANGE CONTRACT BEYOND 5/31/01 UNDER THE TERMS AND RATES OF CITY ORDINANCE NO. 13796.
* PROVIDE COST DATA TO LOAD CONTROL DISPATCH IN ORDER TO IMPLEMENT MOST FAVORABLE TERMS & PRICES FOR PURCHASE/SALE OF ELECTRIC ENERGY ON A DAILY & HOURLY BASIS UNDER MOKAN, WSPP, AND MPA CONTRACTS.
* REVIEW MONTHLY BILLED/SALE TRANSACTIONS TO ASSURE COMPLIANCE WITH TERMS AND RATES OF CONTRACTUAL AGREEMENTS.
* REVIEW POTENTIAL BENEFITS OF JOINING OTHER POWER POOLS SUCH AS MAPP.

1997-98 Accomplishments:

* PER ORDINANCE NO. 13796, ESTABLISHED CITY'S OPTION TO EXTEND KCPL CONTRACT BEYOND 05/31/01, AT SET TERMS AND RATES FOR A PERIOD UP TO 4 YEARS, WITH CITY NOTIFICATION TO KCPL BY 6/1/99.
* JOINED WESTERN SYSTEM POWER POOL, PER ORDINANCE NO. 13679, WHICH PROVIDES FOR CITY ACCESS TO A NUMBER OF ADDITIONAL UTILITIES FOR THE PURCHASE/SALE OF ELECTRIC ENERGY.
* REVIEWED MONTHLY BILLED PURCHASE/SALE TRANSACTIONS TO ASSURE COMPLIANCE WITH TERMS AND RATES OF CONTRACTUAL AGREEMENTS.
* PROVIDE COST DATA IN ORDER TO NEGOTIATE AND IMPLEMENT MOST FAVORABLE TERMS AND PRICES FOR THE PURCHASE/SALE OF ELECTRIC ENERGY ON A DAILY AND HOURLY BASIS UNDER CONTRACTUAL AGREEMENTS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES	0	0	0	0
SUPPLIES	17,570,037	18,588,215	18,588,215	19,217,484
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	17,570,037	18,588,215	18,588,215	19,217,484

Continued

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT **1998-99 Operating Budget**
Program: 6145-PURCHASED POWER **Fund: 20-POWER AND LIGHT**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PURCHASED ENERGY	10,583,321	9,644,783	9,644,783	10,486,792
DEMAND	7,790,000	7,662,000	7,662,000	7,529,000
WHEELING	1,147,500	1,071,000	1,071,000	994,500
LOAD CONTROL	192,473	210,432	210,432	207,192
PURCHASED ENERGY (MWH)	787,135	718,730	718,730	749,557

Significant Issues/Changes:

* ADDED $629,269 FOR 30,827 MWH OF INCREASED ENERGY PURCHASES BASED ON A FULL ONE YEAR ENERGY SUPPLY TO KCPL ACQUISITION SERVICE TERRITORY AND INCREASED 1998/1999 ENERGY SALES PROJECTIONS.

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT — **1998-99 Operating Budget**
Program: 6150-TRANSMISSION & DIST. — **Fund: 20-POWER AND LIGHT**

Description:

RESPONSIBLE FOR THE MAINTENANCE, REPAIR, AND CONSTRUCTION OF THE CITY'S ELECTRICAL TRANSMISSION AND DISTRIBUTION SYSTEMS. DIVISION'S MAJOR RESPONSIBILITIES ARE ELECTRIC SERVICE, LINE CLEARANCE, ELECTRIC SERVICE METERING, AND SUBSTATION MAINTENANCE AND OPERATIONS.

1998-99 Objectives:

* MAINTAIN THE CUSTOMER ELECTRICAL SERVICE CONTINUITY AT 99.98%. EVALUATE ALL CUSTOMER OUTAGES AND COMPLAINTS PROVIDING QUALITY SERVICE.
* RECONDUCTOR AND CONVERT 4-KV CIRCUITS D-004-1 & D-004-2 TO 13-KV SYSTEM. UNDERBUILD I-013-11 CIRCUIT WITH I-013-6. REPLACE 161-KV BREAKER INSULATORS AT SUBSTATIONS "N" & "A".
* MAINTAIN THE TREE TRIMMING CYCLES OF FIVE YEARS IN REAR PROPERTY AND THREE YEARS ALONG CITY STREETS BY TRIMMING 14 AREA GRID MAPS.
* IMPROVE ELECTRICAL SERVICE METERING THRU PLANNED METER ROTATION OF 1,800 METERS. UPDATE CITY'S TRAFFIC SIGNAL SYSTEMS BY REPLACING CONTROLS AND TRAFFIC SIGNAL LIGHT HEADS.
* RESURFACE POWER & LIGHT DEPT. PARKING AREAS. CONTINUE THE LAND-SCAPING PLANS FOR THE POWER & LIGHT SERVICE CENTER AREA.
* MAINTAIN TECHNICAL TRAINING FOR T&D PERSONNEL.
* EVALUATE & PRESENT COST-EFFECTIVE PROGRAMS TO CUT OPERATING EXPENSE.

1997-98 Accomplishments:

* MAINTAINED ELECTRICAL SYSTEMS CONTINUITY AT 99.98% FOR 1997-98.
* EVALUATED ALL CUSTOMER OUTAGES AND COMPLAINTS. COMPLETED 9,549 CUSTOMER SWO'S AND PROVIDED 4,901 UNDERGROUND LOCATIONS.
* COMPLETED SUBSTATION SPARE PARTS INVENTORY.
* MAINTAINED TREE TRIMMING CYCLES OF 5-YEAR IN REAR PROPERTY AND 3-YEAR ROTATION ON THE STREET BY TRIMMING 22 GRID MAPS.
* ROTATED 1,802 RESIDENTIAL AND COMMERCIAL METERS.
* COMPLETED NUS TRAINING FOR EMPLOYEES ON A WEEKLY SCHEDULE.
* ESTABLISHED NEW TEMPORARY SERVICE PROGRAM. EMERGENCY PRICE AGREEMENTS WERE ESTABLISHED WITH AREA ELECTRIC CONTRACTORS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	4,222,267	4,254,003	4,254,003	4,381,595
OTHER SERVICES	1,583,370	1,254,259	1,254,259	1,306,647
SUPPLIES	70,269	72,650	72,650	80,200
CAPITAL OUTLAY	283,529	202,500	191,485	472,450

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Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	6,159,435	5,783,412	5,772,397	6,240,892

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
COMPLETED CONSTRUCTION JOBS	763	800	800	800
4 KV CONVERSION MILE COMPL	0	3	3	3
SERVICES INSTALLED	907	850	850	875
SERVICES REMOVED	588	600	600	575
ROTATION OF METERS	1,802	2,100	2,100	2,000
TOTAL NO. TREES TRIMMED	33,149	29,500	29,500	30,000
PROPERTIES TRIMMED	7,494	8,000	8,000	7,650
STREET LIGHTS ADDED	152	100	100	100
YEARLY CONTINUITY PERCENTAGE	99	99	99	99

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ELECTRIC DISTRIBUTION MANAGER	1.00	1.00	1.00	1.00
TREE TRIMMING SUPERINTENDENT	1.00	1.00	1.00	1.00
COMPUTER SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
TRANSMISSION & DIST. SUPT.	3.00	3.00	3.00	3.00
FORESTER	2.00	2.00	2.00	2.00
APPRENTICE METERMAN	1.00	1.00	1.00	1.00
CREW LEADER, WORKING	9.00	9.00	9.00	9.00
SENIOR ELECTRONICS TECHNICIAN	1.00	1.00	1.00	1.00
ELECTRONICS TECHNICIAN	1.00	1.00	1.00	1.00
JOURNEYMAN LINEMAN	27.00	27.00	26.00	26.00
RELAY TECHNICIAN	1.00	1.00	2.00	2.00
JOURNEYMAN METERMAN	2.00	2.00	2.00	2.00
JOURNEYMAN TREE TRIMMER	4.00	4.00	3.00	3.00
METER FOREMAN, WORKING	1.00	1.00	1.00	1.00
SERVICE INSPECTOR/LOCATOR	1.00	1.00	1.00	1.00
SUBSTATION FOREMAN, WORKING	1.00	1.00	1.00	1.00
TREE TRIM CREW LEADER, WORKING	3.00	3.00	3.00	3.00
TROUBLEMAN	4.00	4.00	4.00	4.00
UTILITY MAINTENANCE WORKER	2.00	2.00	2.00	2.00
METER RECORDS CLERK	1.00	1.00	1.00	1.00
Total	67.00	67.00	66.00	66.00

City of Independence
Detail Program Sheet

Department: 6100-POWER & LIGHT — **1998-99 Operating Budget**
Program: 6160-ENGINEERING & OPERATIONS — **Fund: 20-POWER AND LIGHT**

Description:

RESPONSIBLE FOR THE OVERALL ENGINEERING AND OPERATIONS OF THE CITY'S HIGH VOLTAGE ELECTRICAL POWER SYSTEM. THIS SYSTEM CONSISTS OF APPROXIMATELY 23 MILES OF 161-KV AND 41 MILES OF 69-KV TRANSMISSION LINES, 600 MILES OF 13-KV AND 15 MILES OF 4-KV OVERHEAD AND UNDERGROUND DISTRIBUTION, AND 14 SUBSTATIONS. MAJOR AREAS OF RESPONSIBILITY ARE: TRANSMISSION, SUBSTATION, AND DISTRIBUTION DESIGN AND OPERATIONS; ENVIRONMENTAL IMPACT MONITORING, REPORTING, AND PERMITTING FOR THE POWER & LIGHT DEPARTMENT; POWER PURCHASE, SELL, AND PRODUCTION CONTROL; AND CONSTRUCTION JOB ORDER AND CONTRACT DEVELOPMENT, ESTIMATING, AND ADMINISTRATION.

1998-99 Objectives:

* DESIGN/CONSTRUCT TRUMAN ROAD, PHASE I, UNDERGROUND IN MIDTOWN REVITALIZATION AREA.
* DESIGN/CONSTRUCT APPROXIMATELY 15 MILES OF NEW 13-KV 600-AMP OVERHEAD DISTRIBUTION.
* DESIGN/CONSTRUCT THREE (3) UNDERGROUND PROJECTS AS PART OF UNDERGROUND CONVERSION PROGRAM.
* CONTRACT FOR CONSTRUCTION OF TWO (2) NEW AND MODIFICATIONS TO THREE (3) EXISTING SUBSTATIONS.
* DESIGN/CONSTRUCT APPROXIMATELY 3 MILES OF 4-KV TO 13-KV CONVERSION NEAR SUBSTATION "D".
* DESIGN/CONSTRUCT APPROXIMATELY 8 MILES OF 13-KV 600-AMP DISTRIBUTION RECONDUCTORING.

1997-98 Accomplishments:

* COMPLETED UNDERGROUNDING OF WILLIS AND WHITE OAK STREETS IN REVITALIZATION PROJECT AREA.
* COMPLETED CONSTRUCTION ON 8 MILES OF NEW 13-KV 600-AMP OVERHEAD DISTRIBUTION.
* COMPLETED TWO (2) UNDERGROUND CONVERSION PROJECTS.
* COMPLETED DESIGN OF TWO (2) NEW AND MODIFICATIONS TO THREE (3) EXISTING SUBSTATIONS.
* CONVERTED APPROXIMATELY 26 SQUARE MILES OF DISTRIBUTION FROM KCP&L.
* DESIGNED 420 MISCELLANEOUS DISTRIBUTION SYSTEM IMPROVEMENT AND EXPANSION PROJECTS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,819,270	1,812,559	1,812,559	1,925,101
OTHER SERVICES	285,439	524,875	523,845	574,700

...Continued

Program Costs: *(Continued)*

SUPPLIES	44,020	63,300	64,330	63,350
CAPITAL OUTLAY	98,954	194,800	205,815	78,200
DEBT SERVICE/OTHER	0	0	0	0
Total	2,247,683	2,595,534	2,606,549	2,641,351

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CONTRACTED LINE CONSTRUCTION	257,500	650,000	571,365	4,000,000
CODE 2 JOB ORDERS (LESS THAN $25,999)	1,120,177	1,200,000	1,200,000	1,000,000
CODE 4 JOB ORDERS (MORE THAN $25,000)	2,176,085	2,000,000	2,000,000	2,500,000
CODE 6 JOB ORDERS (STREET LIGHTING)	69,157	200,000	200,000	80,000
CODE 7 JOB ORDERS (PRIVATE LIGHTING)	21,499	30,000	30,000	25,000

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
DISTRICT ENG. PLANNING SUPV.	1.00	1.00	1.00	1.00
POWER ENGINEERING MANAGER	1.00	1.00	1.00	1.00
DISTRICT ENGINEERING PLANNER	4.00	4.00	4.00	4.00
ENGINEER I	1.00	1.00	3.00	3.00
ENGINEER II	2.00	2.00	1.00	1.00
ENGINEER III	2.00	2.00	2.00	2.00
ENGINEERING SUPERVISOR	1.00	1.00	1.00	1.00
P&L OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00
POWER SYSTEM DISPATCHER	4.00	4.00	5.00	5.00
SCADA ANALYST	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
ENGINEERING SPECIALIST	1.00	1.00	1.00	1.00
C A D OPERATOR	3.00	3.00	3.00	3.00
ESTIMATOR	2.00	2.00	2.00	2.00
DISPATCHER	4.00	4.00	4.00	4.00
Total	29.00	29.00	31.00	31.00

Continued

Significant Issues/Changes:

* ADDED ENGINEER I POSITION ($40,452) FOR ELECTRICAL SYSTEM DESIGN AND CONSTRUCTION MANAGEMENT
* ADDED POWER SYSTEM DISPATCHER POSITION ($43,823) FOR SCHEDULING PURCHASES AND SALE OF ELECTRIC POWER.
* REPLACEMENT OF SCADA SYSTEM ($50,000).

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Capital Budget Summary - Power and Light Fund

Project Number	Project Description	Source of Funds	Amount
9665	Blue Valley Number 3 Low NOx Burners and CCOFA	Power and Light Fund	$350,000
9666	Blue Valley Plant - 1 and 2 Soot Blowers/Soot Blowing Air Compressor	Power and Light Fund	475,000
9667	Blue Valley Plant - Clarifer and Lime Slaker	Power and Light Fund	250,000
9309	Blue Valley Plant - RCT Overhaul	Power and Light Fund	1,950,000
9036	Blue Valley Life Extension - Engineering	Power and Light Fund	100,000
9607	Transmission and Distribution Underground Conversion Program	Power and Light Fund	1,100,000
9402	New/Reconductor Transmission and Distribution Circuits	Power and Light Fund	2,450,000
9407	Substation Design and Construction	Power and Light Fund	1,000,000
9668	Scada Modernization	Power and Light Fund	1,600,000
9669	Service Center Facility Improvements	Power and Light Fund	400,000
9670	Substation Capacitor Bank Improvements	Power and Light Fund	600,000
		Grand Total	**$10,275,000**

City of Independence
Detail Program Sheet

Department: 6200-DEBT SERVICE-REVENUE BOND 1998-99 Operating Budget
Program: 6230-REVENUE BONDS Fund: 20-POWER AND LIGHT

Description:

DEBT SERVICE COSTS (PRINCIPAL, INTEREST AND FISCAL AGENT'S FEES) FOR OUTSTANDING POWER AND LIGHT FUND REVENUE BONDS.

SERIES	PRINCIPAL	INTEREST	FISCAL AGENTS FEES	TOTAL REQUIREMENTS
POWER AND LIGHT FUND-				
REVENUE BONDS (REFUNDING)- 1989 SERIES B (20-6231)	$815,000	$1,639,755	$1,500	$2,456,255
REVENUE BONDS (REFUNDING)- 1993 SERIES (20-6233)	390,000	416,310	500	806,810
TOTAL POWER AND LIGHT FUND	$1,205,000	$2,056,065	$2,000	$3,263,065

Comparison of Average Monthly Electric Bills for Electric Service Customers
Independence Power & Light
Versus
Kansas City Power & Light Company and Missouri Public Service Company

Type of Service and Customer Monthly Usage	Independence Power & Light (IPL) Rate Designation	Independence Power & Light (IPL) Average Monthly Bill Amount	Missouri Public Service Company (MoPub) (rates effective 6/29/93) Rate Designation	MoPub Average Monthly Bill Amount	MoPub Percent Higher or (Lower) than IPL	Kansas City Power & Light Co. (KCPL) (rates effective 1/1/97) Rate Designation	KCPL Average Monthly Bill Amount	KCPL Percent Higher or (Lower) than IPL
Standard Residential Service								
Winter Season Energy - 555 KWH	RS-3	41.72	060	53.47	28.16%	R	48.94	17.31%
Summer Season Energy - 920 KWH	RS-3	71.24	060	84.20	18.19%	R	84.25	18.26%
Small General Service (Commercial)								
Metered Demand - 6 KW Energy - 750 KWH	GS-1	71.16	310	70.72	-0.62%	SGS	82.79	16.34%
Metered Demand - 6 KW Energy - 1,200 KWH	GS-1	108.53	310	105.07	-3.19%	SGS	123.57	13.86%
Large General Service (Commercial and Industrial)								
Metered Demand - 150 KW Energy - 45,000 KWH	LGS-1	2,983.14	320	2,707.18	-9.25%	MGS	3,274.80	9.78%
Metered Demand - 150 KW Energy - 75,000 KWH	LGS-1	4,010.40	320	3,946.33	-1.60%	MGS	4,430.58	10.48%
Metered Demand - 300 KW Energy - 90,000 KWH	LGS-1	5,742.78	320	5,356.64	-6.72%	LGS	6,127.37	6.70%
Metered Demand - 300 KW Energy - 150,000 KWH	LGS-1	7,797.30	320	7,840.32	0.55%	LGS	8,213.20	5.33%
Industrial - Primary Voltage Delivered Service - 13,000 Volts								
Metered Demand - 500 KW Energy - 150,000 KWH	LP-2	8,278.30	335	8,314.85	0.44%	LGS	9,807.45	18.47%
Metered Demand - 500 KW Energy - 250,000 KWH	LP-2	11,612.50	335	11,610.50	-0.02%	LGS	13,214.51	13.80%
Metered Demand - 1,200 KW Energy - 360,000 KWH	LP-2	19,212.62	335	19,757.27	2.83%	LGS	23,976.73	24.80%
Metered Demand - 1,200 KW Energy - 600,000 KWH	LP-2	27,214.70	335	27,666.82	1.66%	LPS	31,032.34	14.03%
Metered Demand - 4,000 KW Energy - 1,200,000 KWH	LP-2	57,627.90	335	65,526.94	13.71%	LPS	78,406.36	36.06%
Metered Demand - 4,000 KW Energy - 2,000,000 KWH	LP-2	81,694.50	335	91,892.10	12.48%	LPS	100,035.90	22.45%
Metered Demand - 10,000 KW Energy - 3,500,000 KWH	LP-2	155,779.50	335	181,627.98	16.59%	LPS	200,410.80	28.65%
Metered Demand - 10,000 KW Energy - 5,000,000 KWH	LP-2	195,100.50	335	229,517.70	17.64%	LPS	238,217.70	22.10%
Industrial - Transmission Voltage Delivered Service - 69,000 Volts								
Metered Demand - 10,000 KW Energy - 3,500,000 KWH	LP-2	148,679.50	335	181,627.98	22.16%	LPS	186,828.00	25.66%
Metered Demand - 10,000 KW Energy - 5,000,000 KWH	LP-2	188,000.50	335	229,517.70	22.08%	LPS	224,331.60	19.33%

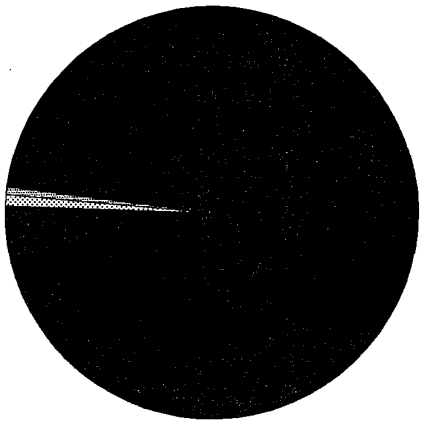
NOTES:

(a) Assumes Rate Schedules RS-3, GS-1, and LGS-1 effective 7/1/89 and LP-2 effective 12/1/95. IPL rates include Fuel Cost Adjustment of minus ($0.010308) per KWH as based on the average of the actual monthly Fuel Cost Adjustment rates for the 12 months ending March 1998.
(b) A Gross Receipts Tax of 9.08 percent is incorporated within IPL's rates.
(c) All bill amounts shown for MoPub and KCPL include the City's Franchise Gross Receipts Tax of 9.08 percent.
(d) Fuel Cost Adjustment rate provision is not applicable for MoPub or KCPL.
(e) No sales tax is included in the above bill amounts.
(f) MoPub and KCPL bill amounts are based on 12 months average of 8 months of winter rates and 4 months of summer rates at the assumed usage as shown in column (1) for all 12 months.

Source of Budget Dollars

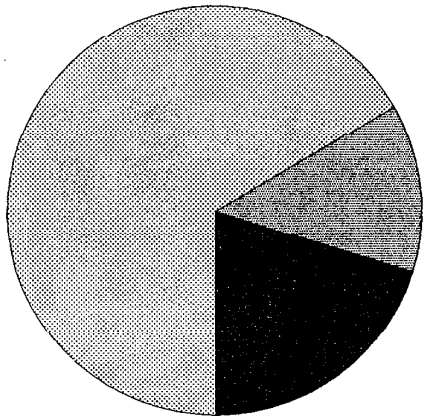
Operating Revenues (98.5%)

Interest Income (0.6%)
Other Revenues & Sources (0.9%)



Allocation of Budget Dollars

Water Pollution Control Dept. (66.6%)



Capital Budget (13.2%)

Non-Departmental (20.2%)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Budget Summary - Sanitary Sewer Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Description	1996-97 Actual	% of Total	1997-98 Original Budget	% of Total	1998-99 City Council Adopted Budget	% of Total	Increase (Decrease) Over Last Year	% Change
Source of Budget Dollars								
Estimated Revenues-								
Operating Revenues	11,648,106	97.5%	$11,880,000	97.7%	$12,423,210	98.7%	$543,210	4.6%
Interest Income	301,703	2.5%	200,000	1.6%	78,550	0.6%	(121,450)	-60.7%
Other Revenues	0	0.0%	80,000	0.7%	80,000	0.6%	0	0.0%
Total Estimated Revenues	$11,949,809	100.0%	$12,160,000	100.0%	$12,581,760	100.0%	$421,760	3.5%
Transfers from Other Funds-								
Employee Benefits Fund	34,815		34,815		35,000		185	0.5%
Total Sources			**$12,194,815**		**$12,616,760**		**$421,945**	**3.5%**
Allocation of Budget Dollars								
Operating Budget-								
Water Pollution Control Department	7,317,817	77.0%	$7,850,807	77.1%	$7,921,757	76.7%	$70,950	0.9%
Non-Departmental	2,187,054	23.0%	2,329,579	22.9%	2,400,656	23.3%	71,077	3.1%
Total Operating Budget	$9,504,871	100.0%	$10,180,386	100.0%	$10,322,413	100.0%	$142,027	1.4%
Capital Budget-								
Capital Projects	4,426,609		1,856,625		1,575,100		(281,525)	-15.2%
Total Allocations			**$12,037,011**		**$11,897,513**		**($139,498)**	**-1.2%**
Balance Available			**$157,804**		**$719,247**		**$561,443**	

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Historical Data - Sanitary Sewer Fund

For the Fiscal Years 1992-93 through 1997-98

Description	1992-93	1993-94	1994-95	1995-96	1996-97	Projected 1997-98
Net Income (Loss)						
Net Income (Loss)	($1,415,040)	($2,691,687)	($791,541)	$28,074	$1,386,177	$590,253
Depreciation on Contributed Capital Adjustment	1,087,390	1,087,425	1,091,175	1,092,934	1,082,589	1,082,589
Transferred to Retained Earnings	($327,650)	($1,604,262)	$299,634	$1,121,008	$2,468,766	$1,672,842
Net Available Resources						
Net Available Resources-						
Total Current Assets	$7,962,135	$6,189,612	$4,780,033	$5,987,945	$7,702,899	
Less:						
Inventories	(255,939)	(268,543)	(174,722)	(177,823)	(237,226)	
Current Liabilities	(1,058,857)	(1,961,375)	(401,299)	(1,363,822)	(1,285,219)	
Carryover Capital Budget Appropriations	(1,516,707)	(935,597)	(329,056)	(1,050,713)	(5,750,707)	
Carryover Outstanding Encumbrances	(1,290,123)	(979,318)	(591,496)	(989,804)	(371,260)	
Add back:						
Compensated Absences	168,689	161,730	159,016	155,970	162,810	
Net Available Resources	$4,009,198	$2,206,509	$3,442,476	$2,561,753	$221,297	$747,616
Employee Staffing (in Full Time Equivalents)						
Department:						
Finance	0.75	0.75	0.75	0.00	0.00	0.00
Public Works	2.00	2.00	2.00	0.00	0.00	0.00
Water Pollution Control	76.50	77.50	74.50	72.50	72.50	72.50
Total	79.25	80.25	77.25	72.50	72.50	72.50
Utility Statistics						
No. of Residential Customers	35,066	35,434	35,919	36,137	36,493	36,750
No. of Commercial Customers	3,495	3,500	3,553	3,519	3,463	3,475
Wastewater Treated (million gallons)	4,424	4,396	3,450	3,314	3,657	3,145
Wastewater Treated-Other Agencies (million gallons)	4,045	4,019	3,286	2,926	3,505	3,495

Source: 1992-93 through 1996-97 - Comprehensive Annual Financial Report
1997-98 - Operating Staff Projections

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

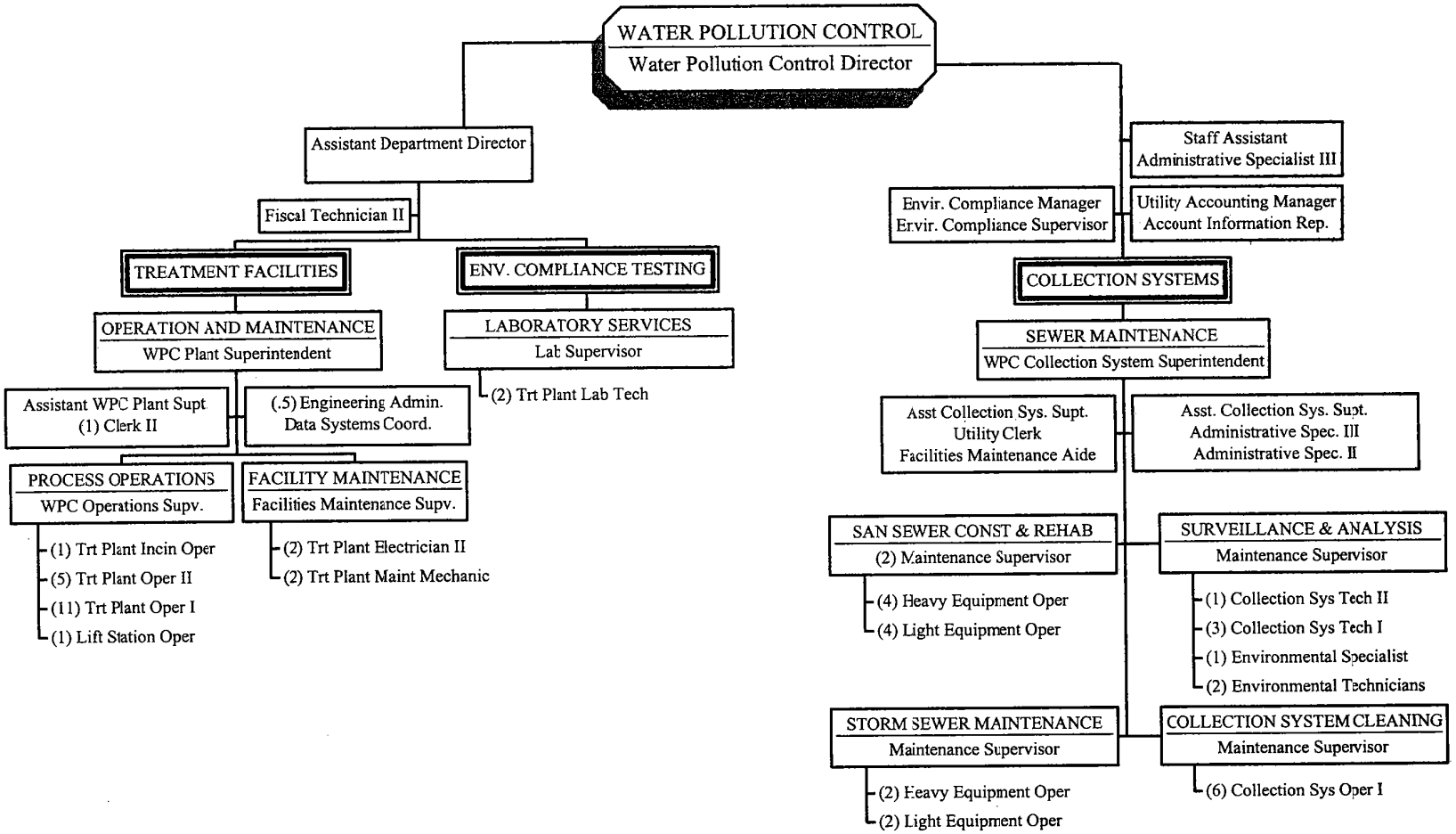
Revenue Summary - Sanitary Sewer Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Operating Revenue-					
	User Charges-					
4010	Residential	7,081,194	7,380,150	7,380,150	7,730,496	4.7%
	Commercial-					
4110	Base	3,060,243	3,189,850	3,189,850	3,297,330	3.4%
4120	Surcharge	659,085	650,000	650,000	685,384	5.4%
4430	Contract Sales	406,272	280,000	280,000	280,000	0.0%
4570	Intermunicipal Agreements	395,494	380,000	380,000	430,000	13.2%
4600	Other Operating Revenue	64,461	0	0	0	n/a
4700	Change in Unbilled Revenue	(18,643)	0	0	0	n/a
	Total Operating Revenue	$11,648,106	$11,880,000	$11,880,000	$12,423,210	4.6%
	Non-Operating Revenue-					
3411	Interest Income	301,703	200,000	200,000	78,550	-60.7%
4900	Other Revenues, Net	0	80,000	80,000	80,000	0.0%
	Total Revenues	**$11,949,809**	**$12,160,000**	**$12,160,000**	**$12,581,760**	**3.5%**

* This amount represents the percentage change from the Original Budget

City of Independence, Missouri
Water Pollution Control



City of Independence
Departmental Budget Summary

Department: 5200-WATER POLLUTION CONTROL **1998-99 Operating Budget**

Department Description-

THE PURPOSE OF THE WATER POLLUTION CONTROL DEPARTMENT IS TO PROTECT PUBLIC HEALTH FROM THE SPREAD OF WATERBORNE DISEASE AND TO REDUCE AND ABATE POLLUTION FOR THE PROTECTION OF THE AQUATIC ENVIRONMENT. THE DEPARTMENT OPERATES AND MAINTAINS THE CITY'S WASTEWATER TREATMENT FACILITY, SEVEN PUMPING STATIONS, 510 MILES OF SANITARY SEWER AND 250 MILES OF STORM WATER SEWER SYSTEMS. THE DEPARTMENT ADMINISTERS SEWER SERVICE AGREEMENTS WITH AREA JURISDICTIONS; ENFORCES THE CITY, STATE AND FEDERAL WATER POLLUTION CONTROL AND HAZARDOUS WASTE REGULATIONS; AND, MANAGES THE BILLING FOR SEWER USE THROUGHOUT THE CITY'S SERVICE AREA. WATER POLLUTION CONTROL PROVIDES EMERGENCY RESPONSE AND PROCEDURAL GUIDANCE FOR HAZARDOUS SPILLS WITHIN THE COMMUNITY.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
02 5250	STORM SEWER MAINTENANCE	286,849	228,850	228,850	290,964
30 5201	ADMINISTRATION	552,413	649,903	653,504	647,967
30 5210	INTER-JURIS. AGENCIES	2,736,850	2,925,000	2,925,000	2,925,000
30 5220	TREATMENT FACILITIES	2,463,278	2,546,587	2,545,407	2,517,557
30 5230	COLLECTION SYSTEM MAINT	1,400,248	1,512,228	1,510,127	1,648,483
30 5240	ENVIRONMENTAL COMPLIANCE	165,028	217,089	216,769	182,750
	Total	7,604,666	8,079,657	8,079,657	8,212,721
Staffing-					
	Full Time Positions	77.00	77.00	78.00	77.00
	Part Time Positions	0.50	0.50	0.50	0.50
	Total	77.50	77.50	78.50	77.50
Source of Funding-					
	SANITARY SEWER FUND	7,317,817	7,850,807	7,850,807	7,921,757
	GENERAL FUND	286,849	228,850	228,850	290,964
	Total	7,604,666	8,079,657	8,079,657	8,212,721

Continued

Significant Issues/Changes:

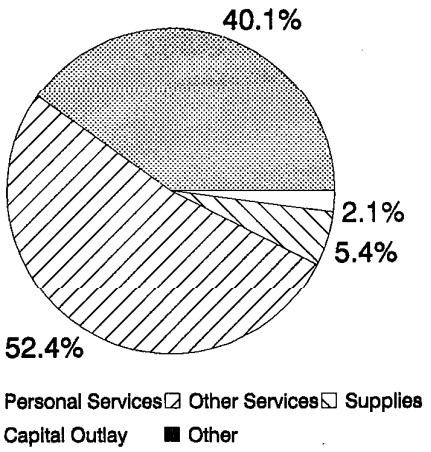
* EMPLOYEES WILL BE TRAINED TO PERFORM PREVENTATIVE, PREDICTIVE AND BASIC MAINTENANCE AND SCHEDULED CROSS TRAINING ON EQUIPMENT TO MAINTAIN WORK FORCE FLEXIBILITY AND EFFECTIVE TEAM WORK OPERATION.
* THE DEPARTMENT WILL CONTINUE TO EMPHASIZE NEIGHBORHOOD SEWER REHABILITATION THROUGH INCREASED USE OF TRENCHLESS TECHNOLOGY.
* THE DEPARTMENT WIL INVEST AN ADDTIONAL $20,000 TO COMPLETE THREE NEIGHBORHOOD STORM WATER SEWER REPAIR PROJECTS.
* THE DEPARTMENT WILL PROVIDE FOR THE LIFE EXTENSION OF STORM WATER MAINTENANCE EQUIPMENT BY PROVIDING THE REBUILDING AND OVERHAUL OF A LOADER AND KNUCKE-BOOM CRANE FOR $35,000.
* IN COLLABORATION WITH MO DNR AND CLEAN WATER COMMISSION, STAFF WILL DEVELOP COMPLIANCE SOLUTIONS TO MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT AND PENDING SANITARY SEWER OVERFLOW REGULATIONS.

1998-99 Operating Budget Water Poll. Control

Appropriations by Type:

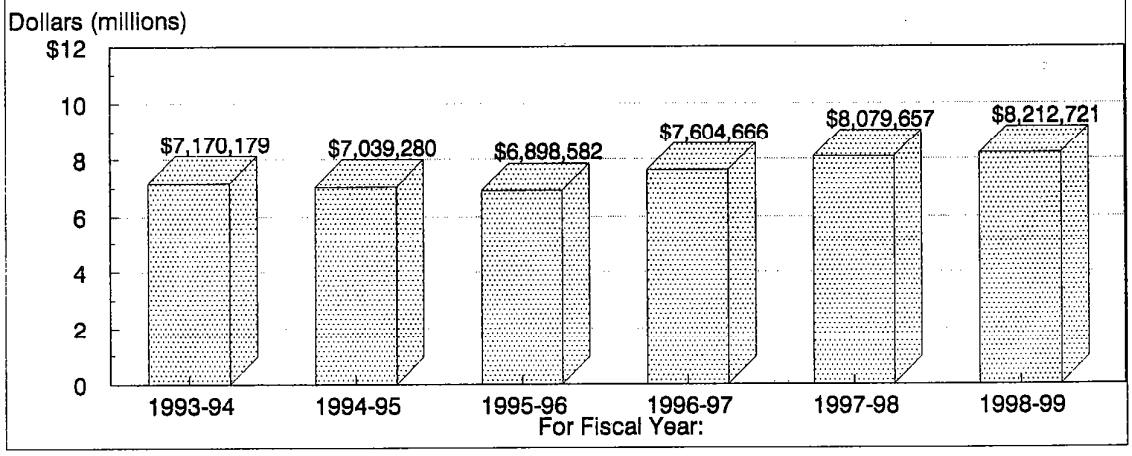
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	2,890,826	3,215,795	3,215,795	3,295,385
Other Services	4,062,404	4,284,792	4,291,926	4,300,637
Supplies	366,162	394,249	393,910	442,699
Capital Outlay	285,274	184,821	178,026	174,000
Other	0	0	0	0
Total	7,604,666	8,079,657	8,079,657	8,212,721

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	82.50	79.50	77.50	77.50	77.50	77.50
Amount by Fund:						
Sanitary Sewer	6,976,110	6,837,061	6,706,579	7,317,817	7,850,807	7,921,757
Storm Water	194,069	202,219	192,003	0	0	0
General	0	0	0	286,849	228,850	290,964
Per 100,000 Gals. Treated	163.11	204.04	208.16	200.10	249.63	232.99
Per Capita	63.14	61.86	60.64	63.67	67.95	68.38
Per Household	146.60	143.03	139.43	147.30	156.75	157.29



City of Independence
Detail Program Sheet

Department: 5200-WATER POLLUTION CONTROL — **1998-99 Operating Budget**
Program: 5201-ADMINISTRATION — **Fund: 30-SANITARY SEWER**

Description:

PROVIDES ADMINISTRATIVE SUPPORT FOR THE FUNDING, CONSTRUCTION, OPERATION AND MAINTENANCE OF THE CITY'S SANITARY AND STORM SEWER COLLECTION AND TREATMENT FACILITIES. ADMINISTERS PURCHASING, PAYROLL, BILLING AND REGULATORY REPORTING FOR THE DEPARTMENT. COORDINATES THE ACTIVITIES OF DIVISIONS FOR THE EFFECTIVE ACCOMPLISHMENT OF DEPARTMENTAL OBJECTIVES. DEVELOPS, MAINTAINS AND ENFORCES THE CITY'S WATER POLLUTION CONTROL POLICIES AND REGULATIONS.

1998-99 Objectives:

* CONTINUE TO MONITOR & PARTICIPATE IN THE STATE RULEMAKING PROCESS WITH VISITS TO THE MISSOURI CLEAN WATER COMMISSION AND DEPARTMENT OF NATURAL RESOURCES.
* PROVIDE STAFF AND CONTRIBUTE INPUT TO TARGETED SUB-COMMITTEES OF THE LITTLE BLUE VALLEY SEWER DISTRICT TECHNICAL ADVISORY COMMITTEE.
* PERFORM A WASTEWATER CAPACITY STUDY OF THE DICKINSON PUMP STATION SUB-WATERSHED.

1997-98 Accomplishments:

* PRESENTATION DELIVERED TO THE MISSOURI WATER ENVIRONMENT ASSOCIATION ON "SANITARY SEWER OVERFLOWS."
* PRESENTATION DELIVERED TO THE MISSOURI WATER ENVIRONMENT ASSOCIATION ON THE "INDEPENDENCE LATERAL REPAIR PROGRAM."
* CONDUCTED THE HOUSEHOLD HAZARDOUS WASTE MOBILE COLLECTION PROJECT FOR CITIZENS OF INDEPENDENCE.
* PROVIDED STAFF TO THE LITTLE BLUE VALLEY SEWER DISTRICT TECHNICAL ADVISORY COMMITTEE.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	435,610	489,206	489,206	492,270
OTHER SERVICES	97,112	144,347	144,347	130,847
SUPPLIES	10,910	14,650	18,251	17,350
CAPITAL OUTLAY	8,781	1,700	1,700	7,500
DEBT SERVICE/OTHER	0	0	0	0
Total	552,413	649,903	653,504	647,967

Continued

City of Independence
Detail Program Sheet

Department: 5200-WATER POLLUTION CONTROL — **1998-99 Operating Budget**
Program: 5201-ADMINISTRATION — **Fund: 30-SANITARY SEWER**

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SANITARY SEWER CUSTOMERS (RESIDENTIAL)	36,493	36,550	36,750	36,850
SANITARY SEWER CUSTOMERS (COMMERCIAL)	3,463	3,520	3,475	3,500
SIGNIFICANT INDUSTRIAL USERS	8	8	9	9
COMPLIANCE INSPECTIONS	200	240	240	240
INDUSTRIAL CLASSIFICATION CUSTOMERS	519	521	506	510

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ACCOUNT INFORMATION REP.	1.00	1.00	1.00	1.00
ASSISTANT DEPARTMENT DIRECTOR	1.00	1.00	1.00	1.00
WATER POLLUTION CONTROL DIR.	1.00	1.00	1.00	1.00
UTILITY ACCOUNTING MANAGER	1.00	1.00	1.00	1.00
ENVIRONMENTAL COMPLIANCE MGR.	1.00	1.00	1.00	1.00
ENVIRONMENTAL COMPLIANCE SUPV.	1.00	1.00	1.00	1.00
STAFF ASSISTANT	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
FISCAL TECHNICIAN II	1.00	1.00	1.00	1.00
Total	9.00	9.00	9.00	9.00

City of Independence
Detail Program Sheet

Department: 5200-WATER POLLUTION CONTROL **1998-99 Operating Budget**
Program: 5210-INTER-JURIS. AGENCIES **Fund: 30-SANITARY SEWER**

Description:

PROVIDES ADMINISTRATION AND FUNDING FOR COOPERATIVE SEWER SERVICES WITHIN THE CONTIGUOUS WATERSHEDS OF ADJOINING MUNICIPALITIES AND THE LITTLE BLUE VALLEY SEWER DISTRICT. PROVIDES ADMINISTRATION, PUBLIC INFORMATION AND FUNDING FOR THE CITY'S PARTICIPATION IN THE REGIONAL HOUSEHOLD HAZARDOUS WASTE PROGRAM.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES	2,736,850	2,925,000	2,925,000	2,925,000
SUPPLIES	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	2,736,850	2,925,000	2,925,000	2,925,000

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
WASTEWATER TO OTHER AGENCIES (MILLION GALLONS)	3,505	3,128	3,495	3,500
COST PER MILLION GALLONS (DOLLARS)	767	911	820	814
HOUSEHOLD HAZARDOUS WASTE CUSTOMERS (INDEP. RESIDENTS)	518	925	1,211	1,000

City of Independence
Detail Program Sheet

Department: 5200-WATER POLLUTION CONTROL — 1998-99 Operating Budget
Program: 5220-TREATMENT FACILITIES — Fund: 30-SANITARY SEWER

Description:

RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF THE ROCK CREEK WASTE-WATER TREATMENT PLANT AND SEVEN PUMPING STATIONS THROUGHOUT THE CITY. PERFORMS PROCESS EFFICIENCY TESTS TO DETERMINE NECESSARY ADJUSTMENTS TO PUMPS, BLOWERS, BOILERS AND REACTORS FOR THE OPTIMUM PHYSICAL AND BIOLOGICAL TREATMENT OF WASTEWATERS AND THE CONDITIONING AND REMOVAL OF SOLIDS. PERFORMS CLEANING AND PREVENTATIVE MAINTENANCE OF ALL TREATMENT, PUMPING AND INCINERATION PROCESS EQUIPMENT AND PROVIDES FOR MECHANICAL AND ELECTRICAL REPAIR AS NECESSARY.

1998-99 Objectives:

* PROVIDE ADVANCED MULTI-SKILLED TRAINING OF OPERATORS TO FULFILL THE GOALS OF WORK FORCE FLEXIBILITY.
* PROVIDE SPECIALIZED SOLIDS PROCESS EQUIPMENT TRAINING FOR OPERATORS TO ENABLE EFFECTIVE BACK-UP OPERATION AND OPERATOR ADVANCEMENT. DEVELOP IN-HOUSE VIDEO TRAINING TAPES OF PROCESS OPERATION.
* BEGIN INCORPORATING PREDICTIVE MAINTENANCE PRACTICES INTO PLANT MAINTENANCE PROGRAM. INITIATE ROUTINE THERMAL IMAGING SCANS OF MOTOR CONTROL CENTERS AND SELECTED EQUIPMENT.

1997-98 Accomplishments:

* COMPLETED FIVE MAJOR REHABILITATION PROJECTS OF THE WASTEWATER TREATMENT PLANT'S PROCESSES.
* COMPLETED THE INSTALLATION OF ADVANCED ODOR CONTROL TECHNOLOGY FOR THE ELIMINATION OF ODORS FROM THE PLANT'S SLUDGE HOLDING BASINS.
* IMPLEMENTED WORK FORCE FLEXIBILITY PROGRAM AND ACCOMPLISHED TRAINING AND ASSIGNMENT OF OPERATORS IN BASIC EQUIPMENT INSPECTION AND MAINTENANCE PROCEDURES.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,110,655	1,222,662	1,222,662	1,266,872
OTHER SERVICES	1,087,893	1,017,440	1,017,480	979,750
SUPPLIES	219,245	231,135	232,826	240,335
CAPITAL OUTLAY	45,485	75,350	72,439	30,600
DEBT SERVICE/OTHER	0	0	0	0
Total	2,463,278	2,546,587	2,545,407	2,517,557

Continued

City of Independence
Detail Program Sheet

Department: 5200-WATER POLLUTION CONTROL — 1998-99 Operating Budget
Program: 5220-TREATMENT FACILITIES — Fund: 30-SANITARY SEWER

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
WASTEWATER TREATED (MILLION GALLONS)	3,657	3,600	3,145	3,400
COST PER MILLION GALLONS (DOLLARS)	674	692	809	738
SOLIDS REMOVAL EFFICIENCY (%) (85% REQUIRED)	93	93	93	93
OXYGEN DEMAND REMOVAL (%) (85% REQUIRED)	87	89	90	90
SOLIDS INCINERATED (DRY TONS)	966	1,300	1,079	1,080
PREVENTATIVE MAINTENANCE WORK ORDERS (SCHEDULED)	2,194	2,898	2,898	3,465
REPAIR WORK ORDERS (UNSCHEDULED)	658	614	614	573

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
TREATMENT PLANT ELECTRICIAN II	2.00	2.00	2.00	2.00
TREATMENT PLANT INCIN. OPER.	1.00	1.00	1.00	1.00
TREATMENT PLANT MAINT. MECH.	2.00	2.00	2.00	2.00
TREATMENT PLANT OPERATOR I	11.00	11.00	11.00	11.00
TREATMENT PLANT OPERATOR II	5.00	5.00	5.00	5.00
WPC PLANT SUPERINTENDENT	1.00	1.00	1.00	1.00
LIFT STATION OPERATOR	1.00	1.00	1.00	1.00
ENGINEERING ADMINISTRATOR	0.50	0.50	0.50	0.50
CLERK II	1.00	1.00	1.00	1.00
ASSISTANT WPC PLANT SUPT.	1.00	1.00	1.00	1.00
DATA SYSTEM COORDINATOR	1.00	1.00	1.00	1.00
FACILITIES MAINTENANCE SUPV.	1.00	1.00	1.00	1.00
WPC OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00
Total	28.50	28.50	28.50	28.50

Description:

THE SEWER MAINTENANCE DIVISION IS RESPONSIBLE FOR MAINTAINING OVER 510 MILES (2.7 MILLION FEET) OF SANITARY SEWER PIPE AND OVER 11,770 MANHOLES. THE MAINTENANCE SERVICE DELIVERY IS BOTH PREVENTATIVE AND CORRECTIVE. MAINTENANCE IS CHIEFLY ACCOMPLISHED WITH THE USE OF HYDRAULIC PRESSURE CLEANING EQUIPMENT AND MECHANICAL RODDING AND SAWING. THE DIVISION'S CONSTRUCTION AND REPAIR TEAMS CORRECT FAULTY SEWER LINES, MANHOLES, AND SERVICE LATERALS IN EASEMENTS AND RIGHT-OF-WAY AREAS. SURVEILLANCE AND ANALYSIS OF THE SEWER SYSTEM IS ACCOMPLISHED THROUGH THE USE OF CLOSED CIRCUIT VIDEO INSPECTION, PORTABLE FLOW METERS AND SAMPLER TECHNOLOGY. THE SURVEILLANCE TEAM ALSO PERFORMS INVESTIGATIVE WORK WITH TRACER DYES AND SMOKE, AND SAMPLES WASTEWATERS FOR CHARACTERIZATION AND IDENTIFICATION.

1998-99 Objectives:

* INSTALL UNDERGROUND SITE-CHARACTERIZATION/SAMPLING WELLS FOR GROUND WATER CONTAMINATION
* FENCING AND LANDSCAPING FOR THE WPC/SMD FACILITY, 14909 E. TRUMAN RD
* UPGRADE THE COMPUTER SOFTWARE FOR THE CLOSED CIRCUIT TELEVISION INSPECTION REPORTS
* DEVELOP A VIDEO TAPE LIBRARY OF THE TELEVISED SEGMENT HISTORY OF THE COLLECTION SYSTEMS
* TRAIN PERSONNEL IN THE MAINTENANCE, CALIBRATION, AND USAGE OF PERSONAL GAS MONITORS FOR CONFINED SPACE ENTRY

1997-98 Accomplishments:

* OBTAINED OUTSIDE SERVICES TO TEACH AND IMPLEMENT ONGOING SANITARY SEWER INFILTRATION AND INFLOW STUDIES
* TRAINED PERSONNEL IN TEAM WORK, CUSTOMER SERVICE, AND CONFINED SPACE
* CONSTRUCTED A CONFINED SPACE ENTRY TRAINING PLATFORM AT THE WPC/SMD FACILITY
* EXPANDED PARKING LOT TO PROVIDE ADDITIONAL CUSTOMER PARKING
* RESEARCHED ALTERNATIVES FOR GROUTING SEWERS, ROOT CONTROL, AND GREASE CONTROL, AND CONDUCTED PILOT TESTS ON ROOT CONTROL
* RETROFITTED UNDERGOUND STORAGE TANKS (FUEL) AND INSTALLED A LEAK DETECTION SYSTEM TO COMPLY WITH STATE REGULATIONS
* ACHIEVED 778 HOURS OF EMPLOYEE TRAINING (32 PEOPLE)
* REPAIRED 30 RIGHT-OF-WAY/CUSTOMER SERVICE LATERAL FAILURES

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,041,608	1,156,687	1,156,687	1,212,613

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City of Independence
Detail Program Sheet

Department: 5200-WATER POLLUTION CONTROL — **1998-99 Operating Budget**
Program: 5230-COLLECTION SYSTEM MAINT — **Fund: 30-SANITARY SEWER**

Program Costs: *(Continued)*

OTHER SERVICES	102,222	154,330	154,330	176,930
SUPPLIES	105,598	111,640	113,423	123,040
CAPITAL OUTLAY	150,820	89,571	85,687	135,900
DEBT SERVICE/OTHER	0	0	0	0
Total	1,400,248	1,512,228	1,510,127	1,648,483

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SERVICE REQUEST RESPONSES	1,910	1,700	1,406	1,700
SEWER CONSTRUCTION/REHAB(FEET)	2,538	2,000	1,445	2,000
REPAIR PROJECTS	218	230	257	230
TELEVISED INSPECTION (FEET)	90,416	80,000	74,506	100,000
SMOKE TESTING OF SEWERS (FEET)	35,713	60,000	46,050	60,000
SEWER LINES CLEANED (FEET)	535,578	600,000	522,164	1,000,000

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
FACILITIES MAINTENANCE AIDE	1.00	1.00	1.00	1.00
EQUIPMENT OPERATOR II	4.00	4.00	4.00	4.00
EQUIPMENT OPERATOR III	4.00	4.00	4.00	4.00
WPC COLLECTION SYSTEM SUPT.	1.00	1.00	1.00	1.00
ENVIRONMENTAL TECHNICIAN	2.00	2.00	2.00	2.00
ASSISTANT COLLECTION SYS. SUPT	1.00	1.00	2.00	2.00
COLLECTION SYSTEM OPERATOR I	6.00	6.00	6.00	6.00
COLLECTION SYSTEM TECHNICIAN I	3.00	3.00	3.00	3.00
COLLECTION SYSTEM TECH. II	1.00	1.00	1.00	1.00
ENVIRONMENTAL SPECIALIST	1.00	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	4.00	4.00	4.00	4.00 3
ADMINISTRATIVE SPECIALIST II	0.00	0.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	1.00	1.00	1.00
UTILITY CLERK	1.00	1.00	1.00	1.00
COLLECTION SYSTEM COORDINATOR	1.00	1.00	0.00	0.00
Total	31.00	31.00	32.00	32.00

City of Independence
Detail Program Sheet

Department: 5200-WATER POLLUTION CONTROL — 1998-99 Operating Budget
Program: 5240-ENVIRONMENTAL COMPLIANCE — Fund: 30 SANITARY SEWER

Description:

PROVIDES ANALYTICAL SERVICES FOR THE REQUIRED REPORTING OF POLLUTANT CONCENTRATIONS IN THE WATER DISCHARGE OF THE WASTEWATER TREATMENT PLANT. PERFORMS TESTING OF WASTEWATER AND SLUDGE SAMPLES FOR THE CONTROL AND OPTIMIZATION OF TREATMENT PROCESSES. PERFORMS INSPECTION, SAMPLING AND ANALYSIS OF INDUSTRIAL DISCHARGES TO DETERMINE COMPLIANCE WITH NATIONAL PRETREATMENT REGULATIONS. CONDUCTS WATER QUALITY INVESTIGATIONS OF SURFACE WATER DISCHARGES AND PERFORMS ANALYSES FOR COMPLIANCE WITH WATER QUALITY AND STORM WATER MANAGEMENT PROVISIONS. MAINTAINS FIELD AND LABORATORY RECORDS OF SAMPLE CUSTODY, ANALYTICAL PROCEDURE AND QUALITY ASSURANCE.

1998-99 Objectives:

* PROVIDE ANALYTICAL DATA TO OPERATIONS AS REQUIRED FOR THE OPTIMIZATION OF NEW SOLIDS PROCESS EQUIPMENT.
* PROVIDE ANALYTICAL SUPPORT FOR THE COMPLIANCE TESTING OF INCINERATOR ASH REMOVED FOR DISPOSAL WITH THE NEW DEWATERING TECHNOLOGY.
* REVISE THE LABORATORY MASTER PLAN TO REFLECT COST EFFECTIVE DIRECTIONS AS A RESULT OF SELECTED OUT-SOURCING OF ANALYSIS.

1997-98 Accomplishments:

* COMPLETED REVISION AND PUBLICATION OF THE LABORATORY PROCEDURES MANUAL TO INCLUDE SAMPLING, CALIBRATION, AND INCREASED TESTING REQUIRMENTS.
* COMPLETED REFRESHER TRAINING OF LABORATORY STAFF AND PROVIDED TRAINING IN ADDITIONAL ANALYTICAL METHODS REQUIRED BY NEW OPERATING PERMIT.
* REVISED THE COMPUTERIZED ANALYTICAL REPORT TO PROVIDE EASIER DATA ACCESS AND INCREASE ANALYTICAL REPORTING TO ASSIST OPERATIONS IN PROCESS CONTROL.
* BEGAN EXAMINATION OF COST EFFECTIVENESS OF ANALYTICAL PROGRAMS AND INITIATED THE TRANSFER OF METALS ANALYSIS TO AN OUT-SOURCED SERVICE PROVIDER.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	116,846	165,569	165,569	134,845
OTHER SERVICES	24,339	28,495	31,089	28,380
SUPPLIES	16,122	19,825	16,911	19,525
CAPITAL OUTLAY	7,721	3,200	3,200	0

...Continued

Program Costs: *(Continued)*

DEBT SERVICE/OTHER	0	0	0	0
Total	165,028	217,089	216,769	182,750

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SAMPLES RECEIVED	9,927	9,700	9,086	9,100
TREATMENT OPERATION ANALYSES	33,270	21,000	19,857	20,000
INDUSTRIAL DISCHARGE ANALYSES	1,471	1,000	1,029	1,100
OUALITY ASSURANCE ANALYSES	5,388	4,500	4,388	5,500

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
TREATMENT PLANT LAB TECHNICIAN	2.00	2.00	2.00	2.00
LABORATORY SUPERVISOR	1.00	1.00	1.00	1.00
WATER QUALITY TECHNICIAN	1.00	1.00	1.00	0.00
Total	4.00	4.00	4.00	3.00

City of Independence
Detail Program Sheet

Department: 5200-WATER POLLUTION CONTROL — **1998-99 Operating Budget**
Program: 5250-STORM SEWER MAINTENANCE — **Fund: 02 GENERAL**

Description:

THE STORM SEWER MAINTENANCE TEAM IS RESPONSIBLE FOR PERFORMING PREVENTATIVE AND CORRECTIVE MAINTENANCE TO THE CITY'S STORM WATER SEWER SYSTEM. THE SYSTEM HAS APPROXIMATELY 250 MILES (1.32 MILLION FEET) OF STORM SEWER AND APPROXIMATELY 10,000 STRUCTURES. MAINTENANCE OF THE SYSTEM INVOLVES THE USE OF CONSTRUCTION AND REPAIR EQUIPMENT, HYDRAULIC PRESSURE CLEANING, AND VACUUMING TECHNOLOGY FOR THE REMOVAL OF DEBRIS. THE TEAM ASSISTS THE DEPARTMENT IN IDENTIFYING POTENTIAL ILLICIT DISCHARGES AND OTHER ENVIRONMENTAL CODE CONCERNS.

1998-99 Objectives:

* PIPE REPLACEMENT OF 235 FEET AT 2800 BLOCK SOUTH COGAN
* PIPE REPLACEMENT OF 150 FEET AT 3300 BLOCK SOUTH CRISP
* REPLACE 75 STORM SEWER CATCH-BASIN LIDS
* CONTINUE TO TRAIN STORM SEWER MAINTENANCE PERSONNEL IN TEAM WORK AND CUSTOMER SERVICE
* INSTALL CATCH BASIN AND 120 FEET OF 21" PIPE AT 27TH AND WESTPORT.
* INSTALL WASTE MINIMIZATION STRUCTURE AND 15 FEET OF 60" PIPE AT THE 2400 BLOCK OF LEE'S SUMMIT ROAD.
* REPLACE 100 FEET OF 84" PIPE AND INSTALL WING WALLS AT LAKE CITY VALLEY ROAD.

1997-98 Accomplishments:

* TRAINED ALL PERSONNEL IN "CONFINED SPACE ENTRY" PROCEDURES
* REPLACED 14 EXISTING STORM GRATES ON WINNER ROAD FROM FOREST TO US 24 HWY TO ACCOMODATE BICYCLE AND VEHICLE USAGE
* ACHIEVED 92 MANHOURS OF EMPLOYEE TRAINING (5 PEOPLE)
* COMPLETED THE 52ND & NORFLEET STORM EXTENSION
* COMPLETED THE FRENCH ACRES PARK OUTFALL
* COMPLETED THE SPECIAL PROJECT 3200 BLOCK NORTON STORM EXTENSION
* INSTALLED STORM SEWERS AT CAPITAL IMPROVEMENT PROJECT 27TH AND COACHMAN
* INSTALLED 74 STORM SEWER CATCH-BASIN LIDS

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	186,107	181,671	181,671	188,785
OTHER SERVICES	13,988	15,180	19,680	59,730
SUPPLIES	14,207	16,999	12,499	42,449
CAPITAL OUTLAY	72,467	15,000	15,000	0

...Continued

City of Independence
Detail Program Sheet

Department: 5200-WATER POLLUTION CONTROL — 1998-99 Operating Budget
Program: 5250-STORM SEWER MAINTENANCE — Fund: 02-GENERAL

Program Costs: *(Continued)*

DEBT SERVICE/OTHER	0	0	0	0
Total	286,849	228,850	228,850	290,964

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SEWER REHABILITATION (FEET)	212	300	926	635
RECHANNELIZATION (FEET)	220	300	150	200
REPAIR PROJECTS	102	100	105	100
STORM WATER STRUCTURES CLEANED	731	1,900	1,060	1,500

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
EQUIPMENT OPERATOR II	2.00	2.00	2.00	2.00
EQUIPMENT OPERATOR III	2.00	2.00	2.00	2.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Capital Budget Summary - Sanitary Sewer Fund

Project Number	Project Description	Source of Funds	Amount
	Sanitary Sewer Collection System Projects-		
9671	Drumm Farm Outfall	Sanitary Sewer Fund	$396,000
9672	Pope to Dodgion	Sanitary Sewer Fund	379,500
9673	Maywood Park Phase II *trenchless technology)	Sanitary Sewer Fund	448,800
9694	Dickinson Force Main	Sanitary Sewer Fund	151,800
		Subtotal	$1,376,100
	Treatment Plant Projects-		
9674	Screw Feeder - Screw	Sanitary Sewer Fund	$15,000
9675	Mixing Basin Blowers (2)	Sanitary Sewer Fund	12,000
9676	Grit Chamber Gate Replacement	Sanitary Sewer Fund	12,000
		Subtotal	$39,000
	Facility Projects-		
9677	Groundwater Monitoring Wells	Sanitary Sewer Fund	50,000
9678	Landscape Sewer Maintenance Facility	Sanitary Sewer Fund	$15,000
9679	Paint Rock Creek Plant	Sanitary Sewer Fund	65,000
9680	Building Floor and Floor Drain Improvement	Sanitary Sewer Fund	30,000
		Subtotal	$160,000
		Grand Total	**$1,575,100**

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Average Bill/Rate Comparison - Sanitary Sewer Fund

Utility	Average Bill *	Monthly Base Rate	Volume Charge
Raymore, MO	$34.84	none	$6.85/1,000 gallons
Leawood, KS	34.75	$25.09	$1.90/1,000 gallons
Lee's Summit, MO	25.43	12.00	$2.64/1,000 gallons
Belton, MO	22.89	none	$0.45/100 gallons
Olathe, KS	20.33	3.06	$2.54/100 cubic feet
Independence, MO	**17.46**	**7.52**	**$1.4611/100 cubic feet**
Kansas City, KS	16.59	6.58	$1.472/100 cubic feet
Blue Springs, MO	13.93	3.50	$0.205/100 gallons
Raytown, MO	13.56	13.00	$0.52/1000 gallons > 4,000
Grandview, MO	13.42	4.98	$0.166/100 gallons
Kansas City, MO **	9.73	3.00	$0.99/100 cubic feet
North Kansas City, MO	8.20	3.47	$0.93/1,000 gallons

** The average bill is calculated using the City of Independence city-wide average water consumption of 680 cubic feet per month*

*** These rates are effective May 1, 1998*

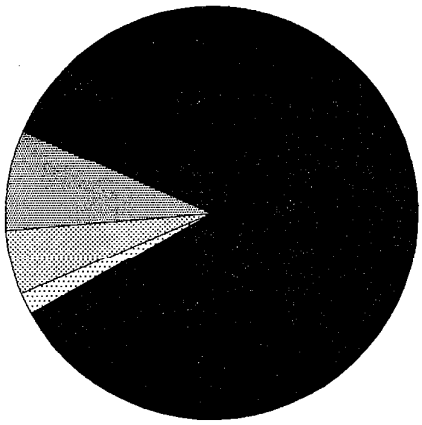
Survey conducted in February, 1998

Source of Budget Dollars

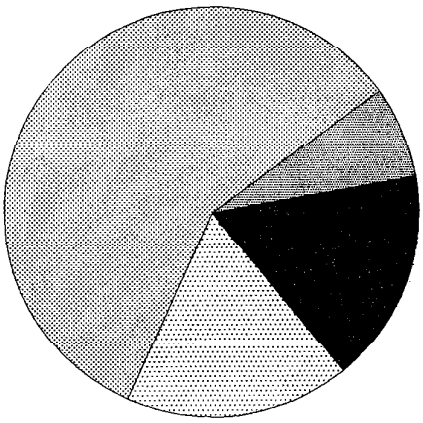
Operating Revenues (85.3%)

Interest Income (7.9%)

Interfund Charges (5.1%)
Other Revenues & Sources (1.7%)



Allocation of Budget Dollars



Water Department (58.3%)

Capital Budget (7.2%)

Debt Service (16.9%)

Non-Departmental (17.6%)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Budget Summary - Water Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Description	1996-97 Actual	% of Total	1997-98 Original Budget	% of Total	1998-99 City Council Adopted Budget	% of Total	Increase (Decrease) Over Last Year	% Change
Source of Budget Dollars								
Estimated Revenues-								
Operating Revenues	13,982,154	87.2%	$14,118,445	84.6%	$14,599,768	85.6%	$481,323	3.4%
Interest Income	1,360,004	8.5%	1,500,000	9.0%	1,350,000	7.9%	(150,000)	-10.0%
Interfund Charges	687,270	4.3%	829,710	5.0%	872,198	5.1%	42,488	5.1%
Other Revenues	0	0.0%	240,000	1.4%	240,000	1.4%	0	0.0%
Total Estimated Revenues	$16,029,428	100.0%	$16,688,155	100.0%	$17,061,966	100.0%	$373,811	2.2%
Transfers from Other Funds-								
Employee Benefits Fund	58,936		58,936		58,500		(436)	-0.7%
Total Sources			**$16,747,091**		**$17,120,466**		**$373,375**	**2.2%**
Allocation of Budget Dollars								
Operating Budget								
City Manager's Office-								
Citizen Information Ctr.	0	0.0%	$0	0.0%	$40,845	0.3%	$40,845	ERR
Water Department	8,412,649	61.5%	9,387,231	62.3%	9,591,729	62.7%	204,498	2.2%
Non-Departmental	2,560,954	18.7%	2,905,807	19.3%	2,877,118	18.8%	(28,689)	-1.0%
Debt Service	2,701,244	19.8%	2,773,010	18.4%	2,795,961	18.3%	22,951	0.8%
Total Operating Budget	$13,674,847	100.0%	$15,066,048	100.0%	$15,305,653	100.0%	$239,605	1.6%
Capital Budget-								
Capital Projects	1,527,205		1,545,000		1,295,000		(250,000)	-16.2%
Total Allocations			**$16,611,048**		**$16,600,653**		**($10,395)**	**-0.1%**
Balance Available			**$136,043**		**$519,813**		**$383,770**	

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Historical Data - Water Fund

For the Fiscal Years 1992-93 through 1997-98

Description	1992-93	1993-94	1994-95	1995-96	1996-97	Projected 1997-98
Net Income (Loss)						
Net Income (Loss)	$3,633,112	$2,966,428	$3,272,362	$1,804,052	$2,501,107	$3,654,294
Depreciation on Contributed Capital Adjustment	137,235	150,945	158,218	168,002	176,883	184,827
Transferred to Retained Earnings	$3,770,347	$3,117,373	$3,430,580	$1,972,054	$2,677,990	$3,839,121
Net Available Resources						
Net Available Resources-						
Total Current Assets	$11,197,192	$10,123,307	$14,093,292	$15,666,425	$18,019,238	
Less:						
Inventories	(677,113)	(657,960)	(702,622)	(662,812)	(687,294)	
Current Liabilities	(1,111,545)	(1,364,711)	(1,041,369)	(1,155,879)	(999,528)	
Carryover Capital Budget Appropriations	(2,432,985)	(1,258,918)	(2,310,589)	(1,987,338)	(2,737,821)	
Carryover Outstanding Encumbrances	(381,311)	(346,009)	(517,594)	(1,114,317)	(384,810)	
Add back:						
Compensated Absences	235,908	249,312	230,464	235,638	247,463	
Net Available Resources	$6,830,146	$6,745,021	$9,751,582	$10,981,717	$13,457,248	$15,584,395
Employee Staffing (In Full Time Equivalents)						
Department:						
City Manager	0.00	0.00	0.00	0.00	0.00	1.50
Finance	0.75	0.75	0.75	0.00	0.00	0.00
Water	101.73	101.73	115.73	106.73	106.48	101.48
Total	102.48	102.48	116.48	106.73	106.48	102.98
Utility Statistics						
No. of Residential Customers	39,533	39,924	40,944	41,116	41,475	41,480
No. of Commercial Customers	3,108	3,147	2,643	2,679	2,684	2,700
No. of Other Customers	282	272	283	300	306	320
Water Pumped (million gallons)	8,250	8,594	8,945	9,456	9,087	9,400
Water Sold (million gallons)	7,625	7,417	7,963	8,070	8,112	8,200

Source: 1992-93 through 1996-97 - Comprehensive Annual Financial Report
1997-98 - Operating Staff Projections

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

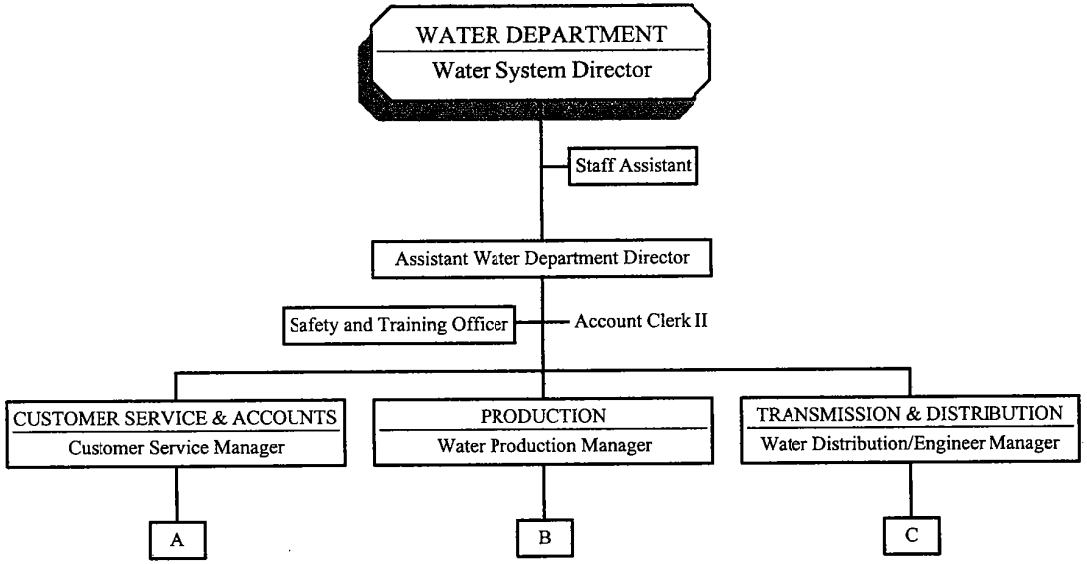
Revenue Summary - Water Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

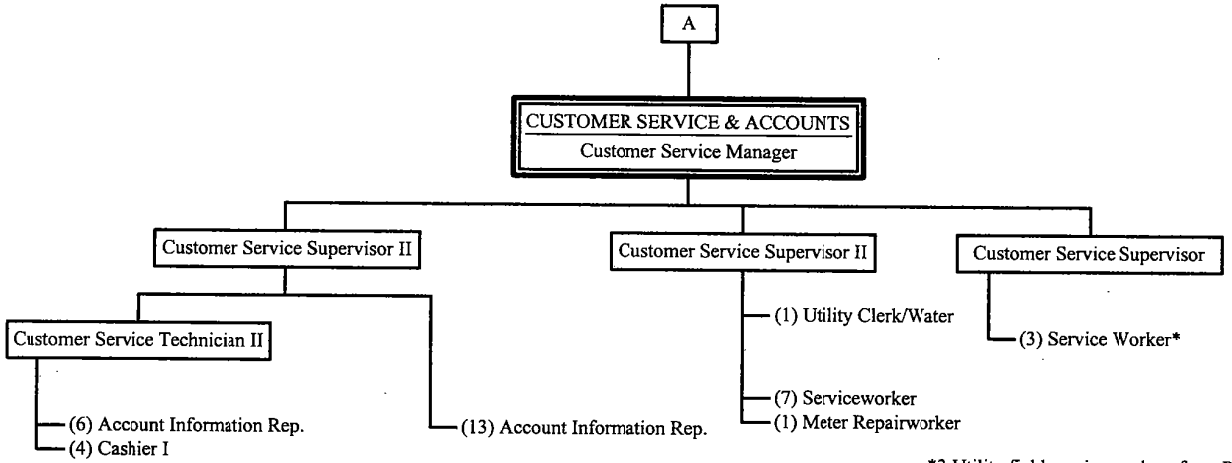
Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Operating Revenue-					
4010	Residential Sales	$7,245,025	$6,959,926	$6,542,330	$7,294,254	4.8%
4110	Commercial Sales	1,964,477	2,442,384	2,295,841	2,379,141	-2.6%
4130	Industrial Sales	293,446	284,622	284,622	321,265	12.9%
4400	Public Authority Sales	115,479	116,117	116,117	108,034	-7.0%
4410	Private Fire Protection	35,357	34,800	34,800	45,000	29.3%
	Public Fire Protection	525,344	522,000	522,000	530,000	1.5%
	Sales for Resale	3,543,036	3,578,596	3,578,596	3,722,074	4.0%
	Other Operating Revenue	259,990	180,000	180,000	200,000	11.1%
4700	Change in Unbilled Revenue	0	0	0	0	n/a
	Total Operating Revenue	$13,982,154	$14,118,445	$13,554,306	$14,599,768	3.4%
3421	Interfund Charges	687,270	829,710	829,710	872,198	5.1%
3411	Interest Income	1,360,004	1,500,000	1,676,000	1,350,000	-10.0%
	Other Revenues, Net	0	240,000	240,000	240,000	n/a
	Total Revenues	**$16,029,428**	**$16,688,155**	**$16,300,016**	**$17,061,966**	**2.2%**

* This amount represents the percentage change from the Original Budget

City of Independence, Missouri
Water Department

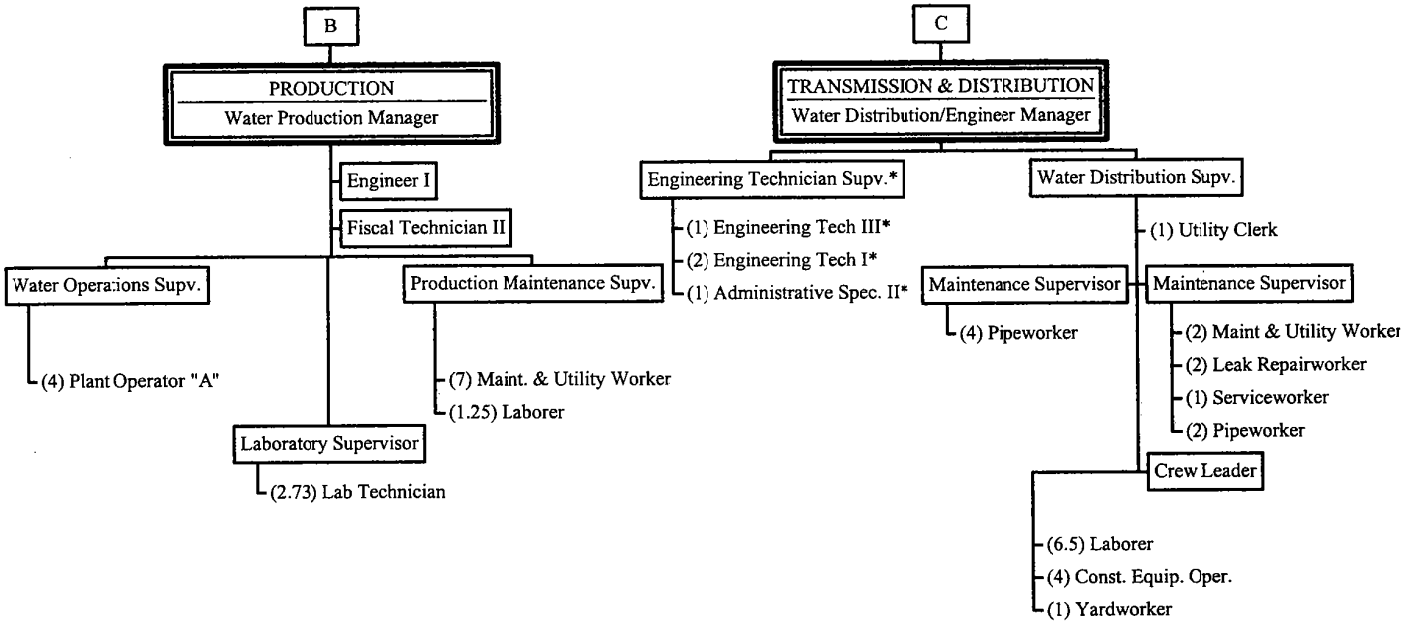


City of Independence, Missouri
Water Department (Continued)



*3 Utility field service workers from P & L also report to this Customer Service Supervisor.

City of Independence, Missouri
Water Department (Continued)



*These employees are funded in function
4810 - Administration

City of Independence
Departmental Budget Summary

Department: 1000-WATER DEPT **1998-99 Operating Budget**

Department Description-

THE WATER DEPARTMENT PRODUCES AND SUPPLIES DRINKING WATER TO 44,725 CUSTOMERS THAT ARE SERVED DIRECTLY, AND ANOTHER 50,000 SERVED THROUGH 11 WHOLESALERS. THE DEPARTMENT OPERATES, MAINTAINS AND MANAGES,670 MILES OF MAIN, MORE THAN 3689 FIRE HYDRANTS, 34 WELLS AND THE COURTNEY BEND WATER TREATMENT PLANT. THE DEPARTMENT HAS FOUR GENERAL FUNCTIONS: ADMINISTRATION, CHARGED WITH THE OVERALL OPERATION AND REPORTING OF THE DEPARTMENT; CUSTOMER SERVICE, RESPONSIBLE FOR METER SERVICE, BILLING, COLLECTION, AND CUSTOMER INQUIRY; PRODUCTION, FOR WATER TREATMENT, WATER QUALITY AND PUMPING, AND TRANSMISSION AND DISTRIBUTION, FOR CONSTRUCTION AND MAINTENANCE OF THE DISTRIBUTION SYSTEM WHICH CONVEYS THE WATER TO THE CUSTOMERS. THE DEPARTMENT IS OBLIGATED TO MEET THE REQUIREMENTS OF THE SAFE DRINKING WATER ACT, AND ALL STANDARDS OF THE MISSOURI DEPARTMENT OF NATURAL RESOURCES.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
40 4810	ADMINISTRATION & GENERAL	845,483	930,844	896,678	936,743
40 4820	CUSTOMER SERVICE & ACCTS	1,932,298	0	0	0
40 4821	WATER FIELD SERVICE	0	637,662	637,662	815,425
40 4822	CUSTOMER SERVICE	0	979,442	981,272	1,031,649
40 4823	UTILITY FIELD SERVICE	0	283,864	284,688	250,297
40 4824	CASHIERING	0	125,006	131,596	130,747
40 4830	PRODUCTION	3,374,475	3,841,730	3,866,402	3,801,612
40 4840	TRANSMISSION & DIST.	2,260,393	2,588,683	2,588,933	2,625,256
	Total	8,412,649	9,387,231	9,387,231	9,591,729
Staffing-					
	Full Time Positions	105.00	100.00	100.00	97.00
	Part Time Positions	1.48	1.48	1.48	1.48
	Total	106.48	101.48	101.48	98.48
Source of Funding-					
	WATER FUND	8,412,649	9,387,231	9,387,231	9,591,729
	Total	8,412,649	9,387,231	9,387,231	9,591,729

Continued

Significant Issues/Changes:

* ELIMINATED THREE VACANT POSITIONS FOR A SAVINGS OF $99,422.
* PURCHASE AND INSTALL A NEW TELEPHONE SYSTEM TO PROVIDE A MORE CUSTOMER FRIENDLY AND EFFICIENT HANDLING OF CUSTOMER SERVICE CALLS.
* IMPLEMENT A METER CHANGE PROGRAM TO CHANGE OUT AND TEST ALL METERS THAT HAVE BEEN SET 15 YEARS OR LONGER.
* PURCHASE A CUSTOMER SERVICE INTERACTIVE VOICE RESPONSE SYSTEM TO ALLOW CUSTOMERS TELEPHONE ACCESS TO THEIR ACCOUNT INFORMATION AT ANY TIME.

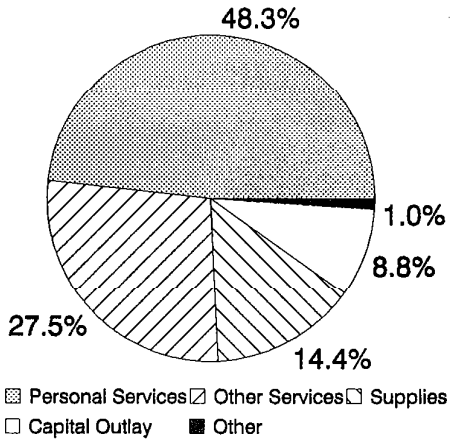
1998-99 Operating Budget

Water

Appropriations by Type:

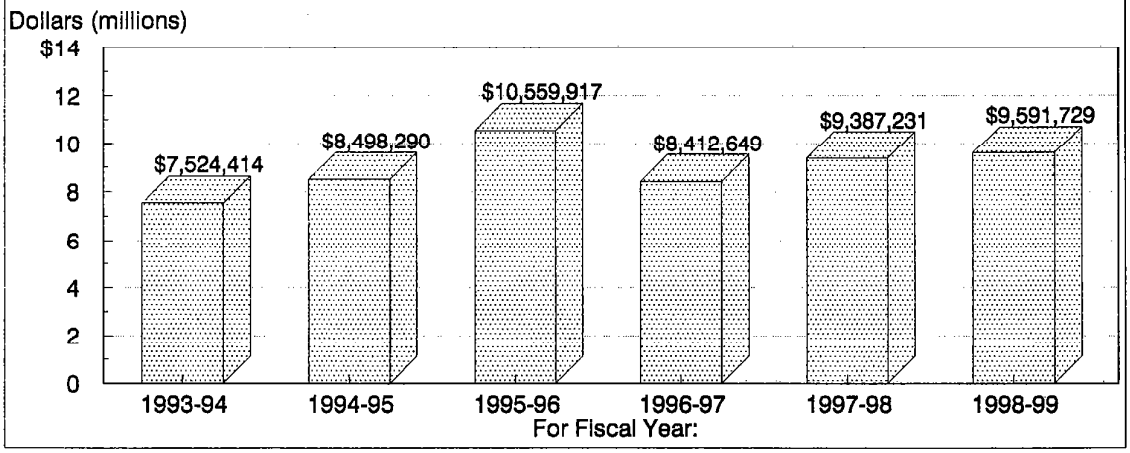
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	4,353,716	4,594,509	4,594,509	4,632,157
Other Services	2,361,180	2,679,472	2,703,706	2,635,622
Supplies	1,137,492	1,365,250	1,393,687	1,382,150
Capital Outlay	560,261	648,000	651,489	841,800
Other	0	100,000	43,840	100,000
Total	8,412,649	9,387,231	9,387,231	9,591,729

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees:						
Full Time Equiv.	101.73	115.73	106.73	106.48	101.48	98.48
Amount by Fund:						
Water	7,524,414	8,498,290	10,559,917	8,412,649	9,387,231	9,591,729
Per 1,000 Gals. of Water Pumped	0.88	0.95	1.12	0.93	1.00	1.01
Per Capita	66.26	74.68	92.83	73.20	81.25	82.79
Per Household	153.84	172.68	213.43	169.33	187.43	190.45



City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — 1998-99 Operating Budget
Program: 4810-ADMINISTRATION & GENERAL — Fund: 10 WATER

Description:

RESPONSIBLE FOR THE COMPLETE OPERATION AND MONTHLY REPORTING OF THE WATER DEPARTMENT. MAJOR AREAS OF RESPONSIBILITIES WITHIN ADMINISTRATION ARE: SPECIAL PROJECTS, SAFETY & TRAINING, AND MANAGEMENT OF THE CUSTOMER SERVICE, PRODUCTION, AND TRANSMISSION AND DISTRIBUTION AREAS.

1998-99 Objectives:

* CONTINUE CONSTRUCTION AND DEVELOPMENT OF THE FIRST WELL ON THE NEW WELLFIELD LOCATED NORTH OF THE MISSOURI RIVER.
* PURCHASE AND IMPLEMENT A CUSTOMER SERVICE INTERACTIVE VOICE RESPONSE SYSTEM WHICH WILL ALLOW CUSTOMERS TELEPHONE ACCESS TO THEIR ACCOUNT INFORMATION AT ANY TIME.
* CONTINUE THE WATER MAIN REPLACEMENT PROGRAM IN CONJUCTION WITH COUNCIL'S NEIGHBORHOOD REVITALIZATION GOAL.
* CONTINUE WORK ON THE GROUNDWATER PROTECTION PLAN AND THE SAMPLING OF THE EARLY WARNING WELLFIELD MONITORING WELLS.

1997-98 Accomplishments:

* COMPLETED THE REMODELING OF THE NEW UTILITY CUSTOMER SERVICE CENTER AND CONSOLIDATED ALL CUSTOMER SERVICE STAFF IN ONE LOCATION.
* SUBSTANTIALLY COMPLETED AND BEGAN MONITORING OF THE EARLY WARNING MONITORING WELLS LOCATED ON THE WELLFIELD PERIMETER.
* INSTALLED NEW WATER MAINS ALONG WILLIS AVENUE AND UNION AVENUE IN CONJUCTION WITH THE MIDTOWN TRUMAN ROAD CORRIDOR PROGRAM.
* CONTINUED THE SCHEDULED MAJOR MAINTENANCE PROGRAM OF THE WATER TREATMENT PLANT BY REPLACING A LIME SLAKER, REBUILDING A SAND FILTER AND PAINTING A SETTLING BASIN.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	525,488	513,547	513,547	526,146
OTHER SERVICES	267,098	247,572	254,584	229,572
SUPPLIES	32,941	33,325	40,328	35,525
CAPITAL OUTLAY	19,956	36,400	44,379	45,500
DEBT SERVICE/OTHER	0	100,000	43,840	100,000
Total	845,483	930,844	896,678	936,743

Continued

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — 1998-99 Operating Budget
Program: 4810-ADMINISTRATION & GENERAL — Fund: 40-WATER

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
NUMBER OF CUSTOMERS	44,465	45,000	44,500	45,000
REVENUE (AVG. RESIDENTIAL)	14	14	15	15
GAL OF WATER SOLD (AVG. RES.)	5,890	6,300	6,200	6,200

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ACCOUNT CLERK II	1.00	1.00	1.00	1.00
ASSISTANT DEPARTMENT DIRECTOR	1.00	1.00	1.00	1.00
WATER SYSTEMS DIRECTOR	1.00	1.00	1.00	1.00
SAFETY & TRAINING OFFICER	1.00	1.00	1.00	1.00
ENGINEERING TECHNICIAN I	2.00	2.00	2.00	2.00
ENGINEERING TECHNICIAN III	1.00	1.00	1.00	1.00
ENGINEERING TECHNICIAN SUPV.	1.00	1.00	1.00	1.00
STAFF ASSISTANT	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST II	1.00	1.00	1.00	1.00
ADMINISTRATIVE SPECIALIST III	1.00	0.00	0.00	0.00
ENGINEER I	1.00	0.00	0.00	0.00
Total	12.00	10.00	10.00	10.00

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — 1998-99 Operating Budget
Program: 4821-WATER FIELD SERVICE — Fund: 40-WATER

Description:

THE WATER FIELD SERVICE DIVISION IS RESPONSIBLE FOR INSTALLING AND MAINTAINING METER AND APPURTENANCES FOR OVER 44,725 CUSTOMERS, INSPECTING NEW SERVICE INSTALLATIONS AND THE DISCONNECTION OF EXISTING SERVICES, AND INVESTIGATING HIGH BILL COMPLAINTS.

1998-99 Objectives:

* BEGIN 5 YEAR PROGRAM TO CHANGE OUT AND TEST ALL METERS WHICH HAVE BEEN SET 15 YEARS OR LONGER.
* IMPLEMENT A FIELD TRIAL OF 30 SINGLE JET TYPE METERS TO EVALUATE THEIR ABILITY TO CAPUTURE LOW FLOW USAGES NOT PRESENTLY BEING REGISTERED.
* CONTINUE TO FIELD TEST AND EVALUATE VARIOUS AUTOMATIC METER READING DEVICES ON METERS THAT ARE DIFFICULT, UNSAFE AND TIME CONSUMING TO READ.

1997-98 Accomplishments:

* PROVIDED MONTHLY CUSTOMER SERVICE SKILLS TRAINING FOR ALL FIELD SERVICE STAFF MEMBERS.
* COMPLETED THE FINAL PHASE OF INSTALLING REMOTE METER READING DEVICES BRINGING THE TOTAL TO 94.4 % OF INSIDE SETS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	494,562	494,562	512,550
OTHER SERVICES	0	13,100	13,100	51,550
SUPPLIES	0	5,000	5,000	12,925
CAPITAL OUTLAY	0	125,000	125,000	238,400
DEBT SERVICE/OTHER	0	0	0	0
Total	0	637,662	637,662	815,425

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
TAPS MADE	367	350	400	400
REMOTE METER READING DEVICES	790	800	600	400
HIGH BILL INSPECTIONS	140	200	180	180

Continued

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — **1998-99 Operating Budget**
Program: 4821-WATER FIELD SERVICE — **Fund: 40-WATER**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CUSTOMER SERVICE SUPERVISOR II	1.00	1.00	1.00	1.00
UTILITY CLERK	1.00	1.00	1.00	1.00
METER REPAIR WORKER - WATER	1.00	1.00	1.00	1.00
SERVICE WORKER	7.00	7.00	7.00	7.00
Total	10.00	10.00	10.00	10.00

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — **1998-99 Operating Budget**
Program: 4022-CUSTOMER SERVICE — **Fund: 40-WATER**

Description:

THE CUSTOMER SERVICE DIVISION IS RESPONSIBLE FOR SETTING UP ELECTRIC, WATER, AND SEWER SERVICE FOR NEW CUSTOMERS, TRANSFERS, BILLING OF ACCOUNTS, RESOVLING BILLING ISSUES, DELINQUENT ACCOUNTS AND OTHER CUSTOMER RELATED QUESTIONS.

1998-99 Objectives:

* IMPLEMENT THE NEW UTILITY BILLING SYSTEM.
* CONTINUE MONTHLY TRAINING OF ALL CUSTOMER SERVICE STAFF MEMBERS IN CUSTOMER SERVICE SKILLS.
* PURCHASE AND IMPLEMENT AN INTERACTIVE VOICE RESPONSE SYSTEM WHICH WILL ALLOW CUSTOMERS TELEPHONE ACCESS TO THEIR ACCOUNT INFORMATION AT ANY TIME.

1997-98 Accomplishments:

* FIELD TESTED 30 METERS EQUIPED WITH RADIO FREQUENCY TECHNOLOGY THAT ALLOW METERS TO BE READ FROM MOVING VEHICLE.
* PROVIDED MONTHLY CUSTOMER SERVICE SKILLS TRAINING SESSIONS FOR ALL CUSTOMER SERVICE STAFF MEMBERS.
* COMPLETED REMODELING OF NEW CUSTOMER SERVICE CENTER BUILDING AND MOVED REMAINING STAFF FROM CITY HALL ON DECEMBER 31, 1997.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	803,142	803,142	801,349
OTHER SERVICES	0	114,800	116,630	146,700
SUPPLIES	0	6,500	10,782	6,600
CAPITAL OUTLAY	0	55,000	50,718	77,000
DEBT SERVICE/OTHER	0	0	0	0
Total	0	979,442	981,272	1,031,649

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
EXPENSE COST PER CUSTOMER ACCOUNT PER MONTH	2	2	2	2

Continued

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT **1998-99 Operating Budget**
Program: 4822-CUSTOMER SERVICE **Fund: 40-WATER**

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
ACCOUNT INFORMATION REP.	19.00	18.00	20.00	19.00
CUSTOMER SERVICE MANAGER	1.00	1.00	1.00	1.00
CUSTOMER SERVICE SUPERVISOR II	1.00	1.00	1.00	1.00
CUSTOMER SERVICE TECHNICIAN II	2.00	1.00	1.00	1.00
RECEPTIONIST & PBX OPERATOR	1.00	1.00	1.00	0.00
UTILITY CLERK	2.00	2.00	0.00	0.00
Total	26.00	24.00	24.00	22.00

Significant Issues/Changes:

* ELIMINATED ONE ACCOUNT INFORMATION REPRESENTATIVE POSITION AND ONE RECEPTIONIST/PBX POSITION.
* UPGRADE THE TELEPHONE SYSTEM TO PROVIDE A STATISTICAL CALL DISTRIBUTION REPORT PACKAGE AND EXPANDED VOICE MAIL SERVICE WITH MESSAGE NOTIFICATION INDICATOR.

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — 1998-99 Operating Budget
Program: 4823-UTILITY FIELD SERVICE — Fund: 40-WATER

Description:

THE UTILITY FIELD SERVICE DIVISION IS RESPONSIBLE FOR TURNING BOTH ELECTRIC AND WATER SERVICES ON AND OFF, FIELD COLLECTION OF DELINQUENT ACCOUNTS AND READING METERS FOR CUSTOMER TRANSFERS.

1998-99 Objectives:

* CONTINUE TO PROVIDE CROSS-TRAINING AND CUSTOMER SERVICE SKILLS TRAINING TO ALL UTILITY FIELD SERVICE WORKERS IN ORDER TO PROVIDE COURTEOUS, EFFICIENT AND RESPONSIVE SERVICE TO OUR CUSTOMERS.

1997-98 Accomplishments:

* PROVIDED ONGOING CROSS TRAINING AND CUSTOMER SERVICE SKILLS TO ALL UTILITY FIELD SERVICE WORKERS TO BETTER SERVE OUR CUSTOMERS.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	232,864	232,864	240,797
OTHER SERVICES	0	6,000	6,824	6,000
SUPPLIES	0	6,000	6,000	3,500
CAPITAL OUTLAY	0	39,000	39,000	0
DEBT SERVICE/OTHER	0	0	0	0
Total	0	283,864	284,688	250,297

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
SHUT-OFF CUSTOMER ACCOUNTS	3,519	3,500	3,600	3,600

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CUSTOMER SERVICE SUPERVISOR I	1.00	1.00	1.00	1.00
UTILITY FIELD SERVICE WORKER	3.00	3.00	3.00	3.00
Total	4.00	4.00	4.00	4.00

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — **1998-99 Operating Budget**
Program: 4824-CASHIERING — **Fund: 40-WATER**

Description:

THE CASHIERING DIVISION IS RESPONSIBLE FOR PROCESSING PAYMENTS OF ELECTRIC, WATER, SEWER, AND GAS BILLINGS.

1998-99 Objectives:

* CONTINUE MONTHLY TRAINING OF ALL CASHIERS IN CUSTOMER SERVICE SKILLS.

1997-98 Accomplishments:

* CONSOLIDATED THE UTILITY CASHIERS INTO THE NEW CUSTOMER SERVICE CENTER.
* RESTRUCTURED THE CASHIERING FUNCTION AT CITY HALL TO ALLOW CUSTOMERS TO CONTINUE TO PAY UTILITY BILLS AT THAT LOCATION AND PROVIDING GENERAL FUND CASHIERING SERVICES AS PART OF THE INFORMATION CENTER.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	0	104,006	104,006	115,547
OTHER SERVICES	0	21,000	25,000	11,000
SUPPLIES	0	0	0	3,000
CAPITAL OUTLAY	0	0	2,590	1,200
DEBT SERVICE/OTHER	0	0	0	0
Total	0	125,006	131,596	130,747

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
RATIO NET WRITE OFF TO CREDIT SALES	1	1	1	1

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
CASHIER I	5.00	4.00	4.00	4.00
Total	5.00	4.00	4.00	4.00

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — 1998-99 Operating Budget
Program: 4630-PRODUCTION — Fund: 40-WATER

Description:

THE PRODUCTION AREA IS REPONSIBLE FOR WATER TREATMENT, WATER QUALITY, AND PUMPING FROM THE COURTNEY BEND WATER TREATMENT PLANT. THIS PLANT IS DESIGNED TO TREAT UP TO 42 MILLION GALLONS PER DAY. THE DEPARTMENT IS OBLIGATED TO MEET THE REQUIREMENTS OF THE SAFE DRINKING WATER ACT, AND ALL STANDARDS OF THE MISSOURI DEPARTMENT OF NATURAL RESOURCES. TEST RESULTS SHOW THAT THE WATER QUALITY EXCEEDS ALL FEDERAL, STATE AND LOCAL HEALTH REQUIREMENTS.

1998-99 Objectives:

* COMPLETE CONSTRUCTION AND DEVELOPMENT OF THE FIRST WELL IN THE NEW . WELL FIELD LOCATED NORTH OF THE MISSOURI RIVER.
* COMPLETE PROCEDURES, GATHER NECESSARY DATA AND COMPLETE RISK MANAGEMENT PLANNING TO COMPLY WITH THE NEW EPA RISK MANAGEMENT RULE AND PROVIDE HAZARDOUS MATERIAL AWARENESS TRAINING.
* CONTINUE SAMPLE COLLECTION, ANALYSIS AND REPORTING TO COMPLY WITH THE REQUIREMENTS OF THE ENVIRONMENTAL PROTECTION AGENCY MANDATED INFORMATION COLLECTION RULE.
* CONTINUE THE MAINTENANCE PROGRAM AT THE COURTNEY BEND PLANT TO IMPROVE, UPDATE AND MODIFY THE WATER TREATMENT EQUIPMENT.
* CONTINUE WORK ON THE GROUNDWATER PROTECTION PLAN AND MONITORING OF THE EARLY WARNING MONITORING WELLS.
* TRAIN PLANT MAINTENANCE AND UTILITY PERSONNEL IN THE AREA OF TROUBLESHOOTING AND REPAIR OF THE PROGRAMMABLE LOGIC CONTROLLERS THAT INTERCONNECT WITH THE PLANT OPERATIONS COMPUTER CONTROL SYSTEM.

1997-98 Accomplishments:

* SUBSTANTIALLY COMPLETED AND BEGAN MONITORING OF THE EARLY WARNING MONITORING WELL NETWORK.
* SUCCESSFULLY COMPLETED ONE YEAR OF SAMPLE COLLECTION, ANALYSIS AND REPORTING TO COMPLY WITH THE REQUIREMENTS OF THE ENVIRONMENTAL PROTECTION AGENCY MANDATED INFORMATION COLLECTION RULE.
* CONTINUED WITH THE MAJOR MAINTENANCE PROGRAM BY REPLACING A LIME SLAKER, REBUILDING A SAND FILTER AND PAINTING A SETTLING BASIN.
* CONTINUED PARTICIPATION IN THE LAFARGE COMMUNITY LIAISON PANEL.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	961,632	1,068,005	1,068,005	1,025,087
OTHER SERVICES	1,667,970	1,896,000	1,920,572	1,879,300
SUPPLIES	611,831	726,525	728,690	730,725
CAPITAL OUTLAY	133,042	151,200	149,135	166,500

...Continued

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — **1998-99 Operating Budget**
Program: 4830-PRODUCTION — **Fund: 40-WATER**

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	3,374,475	3,841,730	3,866,402	3,801,612

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
THOUSANDS OF GALLONS PUMPED	9,087,347	9,305,000	9,400,000	9,456,000
CHEMICAL COST	506,081	650,000	650,000	650,000
PUMPING POWER COST	1,022,586	1,200,000	1,100,000	1,200,000
COST PER MILLION GALLONS PUMPED	371	410	411	395
OPERATIONS & MAINTENANCE COST PER CUSTOMER PER YEAR	62	73	65	68

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
WATER PRODUCTION MANAGER	1.00	1.00	1.00	1.00
ENGINEER I	0.00	1.00	1.00	1.00
LABORATORY SUPERVISOR	1.00	1.00	1.00	1.00
LABORATORY TECHNICIAN	2.73	2.73	2.73	2.73
WATER OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00
FISCAL TECHNICIAN II	1.00	1.00	1.00	1.00
PRODUCTION MAINTENANCE SUPV.	1.00	1.00	1.00	1.00
PLANT OPERATOR 'A'	3.00	3.00	4.00	4.00
MAINTENANCE & UTILITY WORKER	7.00	7.00	7.00	7.00
LABORER	1.00	1.00	1.00	1.00
LABORER-TEMPORARY	0.25	0.25	0.25	0.25
PLANT OPERATOR 'D'	1.00	1.00	0.00	0.00
PLANT SUPERINTENDENT	1.00	1.00	1.00	0.00
Total	20.98	21.98	21.98	20.98

Significant Issues/Changes:

* ELIMINATED THE PLANT SUPERINTENDENT POSITION.

City of Independence
Detail Program Sheet

Department: 4800-WATER DEPT — **1998-99 Operating Budget**
Program: 4840-TRANSMISSION & DIST. — **Fund: 40-WATER**

Description:

THE TRANSMMISSION AND DISTRIBUTION DIVISION IS RESPONSIBLE FOR ENGINEERING, CONSTRUCTION AND MAINTENANCE OF THE TRASMISSION AND DISTRIBUTION SYSTEM THAT CONVEYS WATER TO THE CUSTOMERS. PIPELINE CONSTRUCTION IS PERFORMED TO WATER DEPARTMENT ENGINEERING STANDARDS THAT EXCEED THE MISSOURI DEPARTMENT OF NATURAL RESOURCES REQUIREMENTS. MAINTENANCE IS PERFORMED ON 670 MILES OF MAIN AND AND OVER 3689 FIRE HYDRANTS.

1998-99 Objectives:

* FLUSH AND INSPECT 65% OF THE PUBLIC FIRE HYDRANTS.
* CONTINUE MAIN REPLACEMENT PROGRAM IN CONJUNCTION WITH THE MIDTOWN TRUMAN ROAD REDEVELOPMENT PLAN.
* CONTINUE FOURTH YEAR OF THE TEN YEAR PROGRAM TO RECONNECT SERVICE FROM A SMALLER TO A LARGER MAIN IN AREAS WHERE TWO MAINS ARE PARALLEL.
* CONTINUE THE VEHICLE MAINTENANCE PROGRAM TO ASSURE FLEET VEHICLES AND EQUIPMENT ARE PROPERLY SERVICED AND MAINTAINED.

1997-98 Accomplishments:

* FLUSHED AND INSPECTED 60% OF THE PUBLIC FIRE HYDRANTS.
* INSTALLED NEW WATER MAINS ALONG WILLIS AVENUE AND ALONG UNION AVENUE IN CONJUCTION WITH THE MIDTOWN TRUMAN ROAD REDEVELOPMENT PLAN.
* INSTALLED OVER 5 MILES OF PROMOTER AND CITY WATER MAIN EXTENSIONS.
* REPAIRED APPROXIMATELY 120 LEAKS ON CUSTOMER SERVICE LINES DURING TH THIRD YEAR OF SERVICE LINE LEAK REPAIR PROGRAM.
* ADJUSTED OR REPAIRED OVER 875 VALVES AND VALVE BOXES.
* SERVICED AND MAINTAINED FLEET OF 38 VEHICLES AND 12 PIECES OF EQUIPMENT.
* COMPLETED THIRD YEAR OF TEN YEAR PROGRAM TO RECONNECT SERVICES FROM A SMALLER TO A LARGER MAIN WHERE TWO MAINS ARE PARALLEL.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	1,308,217	1,378,383	1,378,383	1,410,681
OTHER SERVICES	254,939	381,000	366,996	311,500
SUPPLIES	463,009	587,900	602,887	589,875
CAPITAL OUTLAY	234,228	241,400	240,667	313,200

...Continued

Program Costs: ***(Continued)***

DEBT SERVICE/OTHER	0	0	0	0
Total	2,260,393	2,588,683	2,588,933	2,625,256

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
MAIN BREAKS	152	200	175	175
MILES OF MAINS INSTALLED	5	5	6	6
FIRE HYDRANTS INSTALLED	51	70	50	70
SERVICE LINES REPAIRED	98	120	120	120
FIRE HDYDRANTS TESTED	3,458	2,400	2,100	2,200
FIRE HYDRANTS PAINTED	2,779	1,500	1,700	1,200
VALVES & VALVE BOXES REPAIRED OR ADJUSTED	728	800	875	800
MAIN BREAKS PER 100 MILES OF MAIN PER YEAR	23	29	26	26
ANNUAL OPERATIONS/ MAINTENANCE PER MILE OF MAIN	3,280	3,356	3,294	3,499
O & M COST PER CUSTOMER ACCOUNT PER YEAR	49	50	50	53

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
WATER DIST./ENGINEER MANAGER	1.00	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	2.00	2.00	2.00	2.00
WATER DISTRIBUTION SUPERVISOR	1.00	1.00	1.00	1.00
CREW LEADER	1.00	1.00	1.00	1.00
UTILITY CLERK-WATER	1.00	1.00	1.00	1.00
MAINTENANCE & UTILITY WORKER	2.00	2.00	2.00	2.00
CONSTRUCTION EQUIPMENT OPER.	4.00	4.00	4.00	4.00
SERVICE WORKER	1.00	1.00	1.00	1.00
LEAK REPAIR WORKER	2.00	2.00	2.00	2.00
PIPE WORKER	6.00	6.00	6.00	6.00
YARD WORKER	1.00	1.00	1.00	1.00
LABORER	6.00	5.00	5.00	5.00
LABORER-TEMPORARY	0.50	0.50	0.50	0.50
Total	28.50	27.50	27.50	27.50

Continued

Significant Issues/Changes:

* PURCHASE A NEW CRANE TRUCK.

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Capital Budget Summary - Water Fund

Project Number	Project Description	Source of Funds	Amount
9681	Plant Improvement- Rebuild Contact Basin #1	Water Fund	$100,000
9682	Plant Improvement- Replace valve operator cylinders: Filters 1 & 2	Water Fund	40,000
9683	Plant Improvement- Replace transformers at substation	Water Fund	90,000
9684	Plant Improvement- Soft Starter HSP #6	Water Fund	35,000
9685	Plant Improvement- Paint West Wash Water Tank	Water Fund	150,000
9686	Plant Improvement-Lab Equipment	Water Fund	100,000
9687	North Well Field- Development	Water Fund	100,000
9688	Relocate existing Control Cabinets at Plant	Water Fund	200,000
9689	Switch Gear Upgrade at Plant	Water Fund	100,000
9690	Clean out South Lagoon at Plant	Water Fund	90,000
9691	Screening- Office & Shop Grounds	Water Fund	110,000
9692	Enclose Chlorine Rack at Plant	Water Fund	170,000
9693	Office Building- Paint Non-Brick Exterior	Water Fund	10,000
		Grand Total	**$1,295,000**

City of Independence
Detail Program Sheet

Department: 6300-DEBT SERVICE-OBLIGAT BOND **1998-99 Operating Budget**
Program: 6350 REV. BONDS/LEASE PURCH. **Fund: 40-WATER**

Description:

DEBT SERVICE COSTS (PRINCIPAL, INTEREST AND FISCAL AGENT'S FEES) FOR THE WATER FUND OUTSTANDING REVENUE BONDS AND LEASE PURCHSE AGREEMENTS.

SERIES	PRINCIPAL	INTEREST	FISCAL AGENTS FEES	TOTAL REQUIREMENTS
WATER FUND-				
REVENUE BONDS-				
1986 SERIES (40-6352)	$900,000	$1,575,000	$148,800	$2,623,800
CAPITAL EQUIPMENT LEASE-				
1989 SERIES (40-6362)	161,199	10,462	500	172,161
TOTAL WATER FUND	$1,061,199	$1,585,462	$149,300	$2,795,961

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Metropolitan Area Billing Survey - Water Fund

City	Average Bill *
North Kansas City, MO	$10.27
Independence, MO	**13.64**
Kansas City, MO	16.02
Blue Springs, MO	14.24
Kansas City, KS	20.35
Lee's Summit, MO	17.32
Leawood, KS	18.75
Olathe, KS	15.98
Grandview, MO	22.63
Raytown, MO	27.82
Raymore, MO	25.04
Belton, MO	27.96

** The average bill is calculated using an average water consumption amount 5,086 gallons per month (6.8 ccf)*

Survey conducted in February 1998

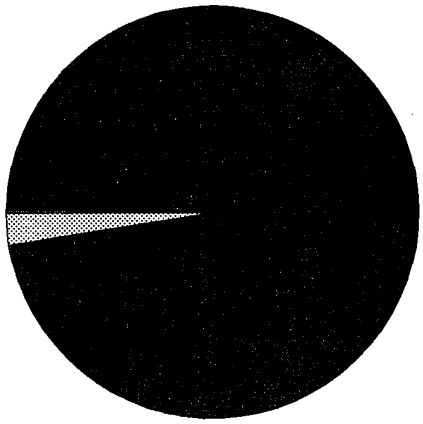
OTHER FUNDS

Source of Budget Dollars

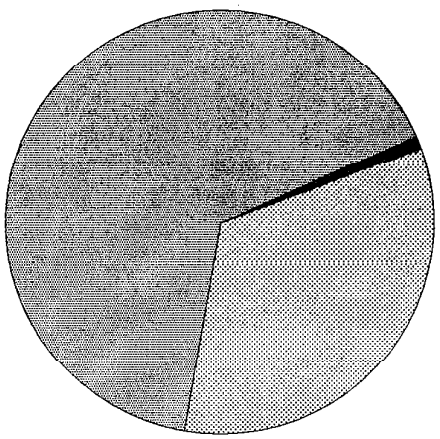
Transient Guest Taxes (97.3%)

Interest and Penalties (0.2%)

Interest Income (2.5%)



Allocation of Budget Dollars



Other Services (65.7%)

Supplies (1.0%)

Personal Services (33.3%)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Budget Summary - Tourism Fund

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Description	1996-97 Actual	% of Total	1997-98 Original Budget	% of Total	1998-99 City Council Adopted Budget	% of Total	Increase (Decrease) Over Last Year	% Change
Source of Budget Dollars								
Estimated Revenues-								
Transient Guest Taxes	396,654	89.7%	$397,000	95.9%	$428,760	97.3%	$31,760	8.0%
Interest and Penalties	0	0.0%	1,000	0.2%	1,000	0.2%	0	0.0%
Federal Grant	27,354	6.2%	0	0.0%	0	0.0%	0	n/a
Interest Income and Other	18,371	4.2%	16,000	3.9%	11,000	2.5%	(5,000)	-31.3%
Total Estimated Revenues	$442,379	100.0%	$414,000	100.0%	$440,760	100.0%	$26,760	6.5%
Total Sources	**$442,379**		**$414,000**		**$440,760**		**$26,760**	**6.5%**
Allocation of Budget Dollars								
Operating Budget-								
Personal Services	133,365	35.7%	$150,109	30.4%	$147,417	33.3%	($2,692)	-1.8%
Other Services	236,548	63.2%	341,496	69.1%	290,914	65.7%	(50,582)	-14.8%
Supplies	1,803	0.5%	2,500	0.5%	4,200	0.9%	1,700	68.0%
Capital Outlay/Other	2,353	0.6%	0	0.0%	0	0.0%	0	ERR
Total Operating Departments	$374,069	100.0%	$494,105	100.0%	$442,531	100.0%	($51,574)	-10.4%
Total Allocations	**$374,069**		**$494,105**		**$442,531**		**($51,574)**	**-10.4%**
Balance Available	**$68,310**		**($80,105)**		**($1,771)**		**$78,334**	

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Fund Balance Summary - Tourism Fund

For the Fiscal Years Ending June 30, 1993 through June 30, 1998

Description	Actual 6/30/93	Actual 6/30/94	Actual 6/30/95	Actual 6/30/96	Actual 6/30/97	Projected 6/30/98
Fund Balance Components						
Reserved for:						
Encumbrances	$4,685	$9,573	$7,340	$12,270	$11,375	
Designated for:						
Working Capital	$36,174	$36,174	$36,174	$36,174	$36,174	
Undesignated	**119,259**	**165,137**	**154,599**	**217,613**	**294,117**	**156,965**
Total Fund Balance	$160,118	$210,884	$198,113	$266,057	$341,666	
Fund Balance Target *	71,085	78,568	92,300	92,304	110,595	103,000
Actual over (under) Target	48,174	86,569	62,299	125,309	183,522	53,965

* based on 25% (3 months) of Annual Revenues (compared to Undesginated Fund Balance)

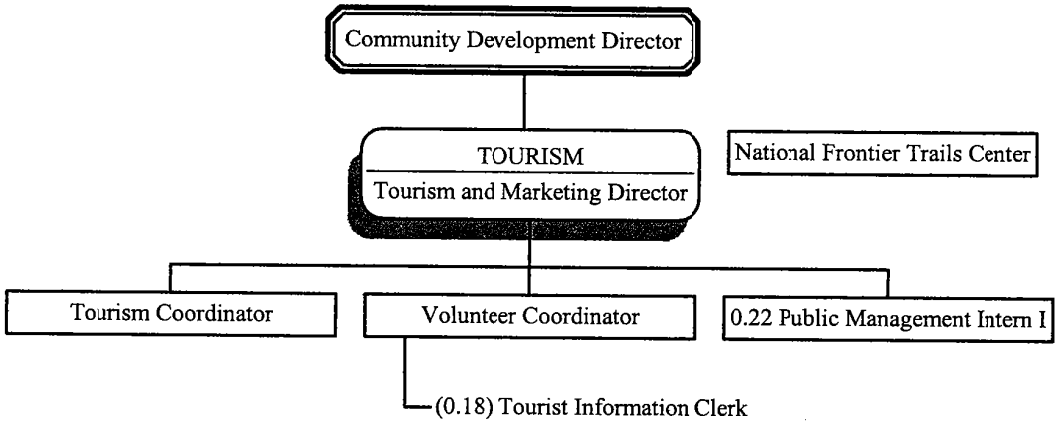
Source: Audited Annual Financial Statement

Projected Fund Balance for 1998-99

Projected Fund Balance at June 30, 1998	$156,965
Proposed Fund Balance Uses for 1998-99:	
Excess of Proposed Appropriations over Projected Revenues	(1,771)
Projected Fund Balance at June 30, 1999	**$155,194**

It is the City's Policy to not use Fund Balance as a funding source to finance ongoing purposes or programs in the budget since it represents a one time only resource and the budgeted purpose is left without available funding in future fiscal years.

City of Independence, Missouri
Tourism



City of Independence
Departmental Budget Summary

Department: 4024-TOURISM **1998-99 Operating Budget**

Department Description-

THE FUNCTION OF THE TOURISM DEPARTMENT IS TO ATTRACT OUT-OF-TOWN VISITORS TO THE CITY OF INDEPENDENCE AND INCREASE VISITOR SPENDING THEREBY GENERATING REVENUE TO THE CITY. TO ACHIEVE THESE GOALS, THE TOURISM DEPARTMENT PROMOTES INDEPENDENCE TO THE INDIVIDUAL, GROUP AND BUSINESS TRAVELER THROUGH MARKETING ACTIVITIES INCLUDING LOCAL, REGIONAL AND NATIONAL ADVERTISING & PUBLIC RELATIONS; AND PRODUCTION AND DISSEMINATION OF COLLATERAL MATERIALS. THE DEPARTMENT WORKS WITH TOURISM SITES AND AMENITIES TO IMPROVE CUSTOMER SERVICE WITH HOSPITALITY TRAINING & VISITOR INDUSTRY EDUCATION. THE TOURISM DEPARTMENT ADMINISTERS A CITY VOLUNTEER PROGRAM WHICH STAFFS SIX PLUS HISTORIC SITES WITHIN THE CITY.

Prog. No.	Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
Budget by Major Program Category-					
04 4024	TOURISM	374,069	494,105	549,152	442,531
	Total	374,069	494,105	549,152	442,531
Staffing-					
	Full Time Positions	3.00	3.00	3.00	3.00
	Part Time Positions	0.10	0.73	0.73	0.40
	Total	3.10	3.73	3.73	3.40
Source of Funding-					
	TOURISM FUND	374,069	494,105	549,152	442,531
	Total	374,069	494,105	549,152	442,531
Direct/Offsetting Revenues-					
	TRANSIENT GUEST TAXES	396,654	397,000	397,000	428,760
	Total	396,654	397,000	397,000	428,760

Continued

Significant Issues/Changes:

* THE BUDGET PROJECTS AN 8 PERCENT INCREASE IN TRANSIENT GUEST TAXES, BASED ON THE TREND FOR THE PAST THREE YEAR'S.
* TRANSFERRED $11,000 FROM MARKETING TO PROFESSIONAL SERVICES TO FUND CUSTOMER RESEARCH, ON LOCATION PHOTOGRAPHY OF ATTRACTIONS, AND DATA ENTRY FOR GROUP TOUR DATA BASE.
* ADDED $20,000 IN PROFESSIONAL SERVICES FOR MARKETING PROJECTS
* INCREASED THE FUNDING FOR THE PART TIME TOURISM INFORMATION CLERK FROM 208 HOURS TO 374 HOURS

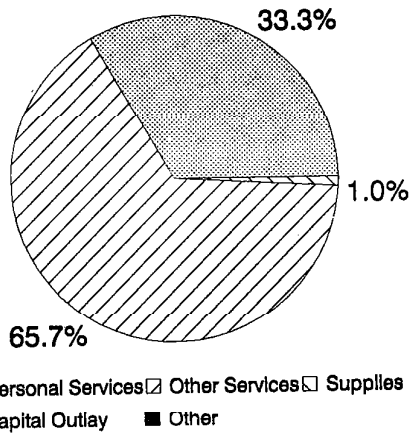
1998-99 Operating Budget

Tourism

Appropriations by Type:

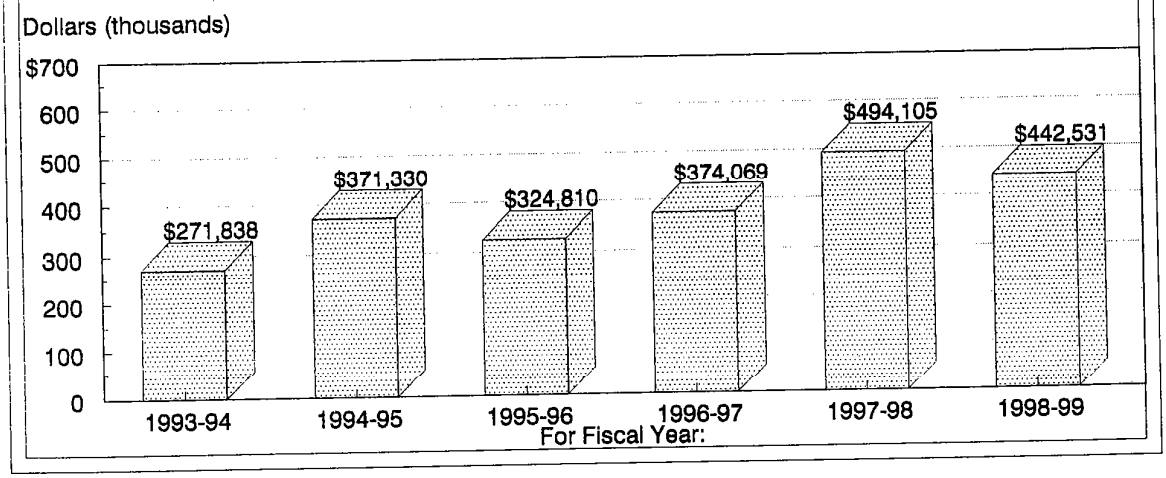
Expenditure Type	Actual 1996-97	Original 1997-98	Projected 1997-98	Proposed 1998-99
Personal Services	133,365	150,109	148,109	147,417
Other Services	236,548	341,496	398,543	290,914
Supplies	1,803	2,500	2,500	4,200
Capital Outlay	2,353	0	0	0
Other	0	0	0	0
Total	374,069	494,105	549,152	442,531

1998-99 City Council Adopted Budget



Historical Comparison:

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Budget 1997-98	Budget 1998-99
Employees: Full Time Equiv.	3.10	3.10	3.10	3.10	3.73	3.40
Amount by Fund: Tourism	271,838	371,330	324,810	374,069	494,105	442,531
Per Bed/Room Units	349.86	486.03	425.14	489.62	571.88	512.19



City of Independence
Detail Program Sheet

Department: 4024-TOURISM | **1998-99 Operating Budget**
Program: 4024-TOURISM | **Fund: 04-TOURISM**

Description:

RESPONSIBLE FOR MARKETING ACTIVITIES TO ATTRACT OUT-OF-TOWN VISITORS TO THE CITY OF INDEPENDENCE AND INCREASE VISITOR SPENDING IN THE COMMUNITY THEREBY GENERATING REVENUE TO THE CITY. THE DEPARTMENT IS RESPONSIBLE FOR DEVELOPMENT AND IMPLEMENTATION OF MARKETING CAMPAIGNS AND PROGRAMS DIRECTED TO THE INDIVIDUAL AND GROUP TRAVELER. ACTIVITIES INCLUDE REGIONAL AND NATIONAL ADVERTISING PROGRAMS, PUBLIC RELATIONS ACTIVITIES, DIRECT SALES EFFORTS, AND THE PRODUCTION AND DISSEMINATION OF COLLATERAL MARKETING MATERIALS. ADDITIONALLY, THE DEPARTMENT ADMINISTERS A CITY HISTORIC SITE VOLUNTEER PROGRAM WHICH PROVIDES STAFFING FOR THE VAILE MANSION, BINGHAM-WAGGONER ESTATE, 1827 LOG COURTHOUSE, TRUMAN HOME TICKET/TOURIST INFORMATION CENTER, NATIONAL FRONTIER TRAILS CENTER, PIONEER SPRING CABIN AND 1859 JAIL.

1998-99 Objectives:

* COMPLETE TOURISM COMPREHENSIVE PLAN RESULTING IN ADOPTION OF STRATEGIES TO IMPROVE LODGING MIX, IMPROVE QUALITY OF VISITOR SITES AND AMENITIES AND IDENTIFICATION OF TARGETED MARKET NICHES.
* COMPLETE MARKET ANALYSIS FOR HISTORIC SQUARE.
* IMPLEMENT CITY-WIDE HOSPITALITY TRAINING PROGRAM FOR ATTRACTIONS, RESTAURANTS, LODGING AND OTHER AMENITIES.
* EXPAND FOURTH QUARTER ADVERTISING TO OMAHA, WICHITA AND DES MOINES.

1997-98 Accomplishments:

* INCREASED VOLUNTEER FORCE BY 9%.
* RECEIVED AND SERVICED 27,000 INQUIRIES.
* ACHIEVED 72% CONVERSION RATE ON 2,103 TOLL-FREE INQUIRIES.
* INCREASED GROUP TOURS BY 23%.
* ATTENDED SEVEN GROUP TOUR TRADE SHOWS GARNERING OVER 1200 NEW TOUR PROSPECTS.
* INCREASED HOLIDAY SITE ATTENDANCE AT VAILE AND MORMON VISITORS CTR.
* PRODUCING FIRST INDEPENDENCE TOURISM PROMOTIONAL VIDEO.
* LAUNCHED INDEPENDENCE ATTRACTIONS COALITION FOR COOPERATIVE TRAINING AND MARKETING ACTIVITIES.
* PRODUCED MARKETING BROCHURES FOR EACH OF CITY-OWNED TOURISM SITES.
* IMPLEMENTED NEW CONTRACT TO DOUBLE QUANTITY OF VISITOR GUIDES PRINTED WHILE REDUCING TOTAL COST BY 50%.

Program Costs:

Expenditure Category	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
PERSONAL SERVICES	133,365	150,109	148,109	147,417
OTHER SERVICES	236,548	341,496	398,543	290,914

...Continued

City of Independence
Detail Program Sheet

Department: 4024-TOURISM
Program: 4024-TOURISM

1998-99 Operating Budget
Fund: 04-TOURISM

Program Costs: ***(Continued)***

SUPPLIES	1,803	2,500	2,500	4,200
CAPITAL OUTLAY	2,353	0	0	0
DEBT SERVICE/OTHER	0	0	0	0
Total	374,069	494,105	549,152	442,531

Performance Indicators:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
VISITOR INQUIRIES	31,547	20,000	27,192	27,000
GROUP TOUR BOOKINGS	257	340	332	340
SITE ATTENDANCE	393,633	400,000	394,149	380,000
VOLUNTEER HOURS	17,792	18,000	19,681	20,500

Staffing:

Description	1996-97 Actual	1997-98 Original	1997-98 Amended	1998-99 Adopted Budget
TOURISM AND MARKETING DIRECTOR	1.00	1.00	1.00	1.00
TOURISM COORDINATOR	1.00	1.00	1.00	1.00
VOLUNTEER COORDINATOR	1.00	1.00	1.00	1.00
PUBLIC MANAGEMENT INTERN I	0.00	0.63	0.63	0.22
TOURISM INFORMATION CLERK	0.10	0.10	0.10	0.18
Total	3.10	3.73	3.73	3.40

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

City Council Adopted Budget Summary - Other Funds

For the Fiscal Years 1997-98 and 1998-99

Description	Community Development Block Grant Fund	HOME Program Fund	Central Garage Fund	Staywell Healthcare Fund
Source of Budget Dollars				
Estimated Revenues-				
Federal Grant - CDBG	$1,028,000			
HOME Program Grant		$453,000		
Central Garage Charges			$1,123,365	
Staywell Healthcare Premiums				$6,210,000
Other Revenue			(7,200)	
Total Estimated Revenues	$1,028,000	$453,000	$1,116,165	$6,210,000
Total Sources	**$1,028,000**	**$453,000**	**$1,116,165**	**$6,210,000**
Allocation of Budget Dollars				
Operating Departments-				
Community Development	$208,434	$47,196		
Public Works			$1,071,026	
Non-Departmental			45,139	$6,210,000
Total Operating Departments	$208,434	$47,196	$1,116,165	$6,210,000
Grant Authorized Programming				
Community Dev. Block Grant	728,639			
Home Program		405,804		
Transfers to Other Funds-				
General Fund-Code Enforcement	70,000			
General Fund-Senior Citizen Nutrition Site	20,927			
Total Allocations	**$1,028,000**	**$453,000**	**$1,116,165**	**$6,210,000**
Balance Available	**$0**	**$0**	**$0**	**$0**

Note 1: Each of these funds are intended to be "zero balance" funds whereby the total sources and allocation equal each other.

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - Other Funds

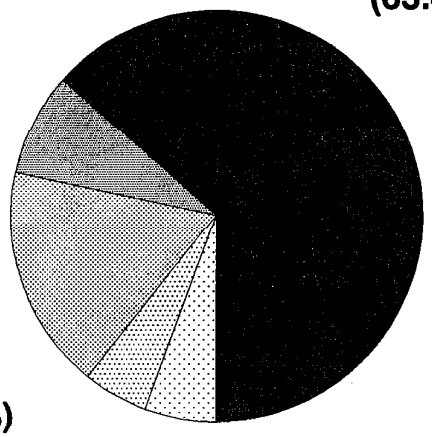
For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
Tourism Fund						
3043	Transient Guest Tax	$396,654	$397,000	$397,000	$428,760	8.0%
3012	Interest and Penalties	0	1,000	1,000	1,000	0.0%
3219	Federal Grant - Other	27,354	0		0	n/a
3411	Interest Income	18,258	16,000	14,000	11,000	-31.3%
3449	Other	113	0	0	0	n/a
	Total Revenues	**$442,379**	**$414,000**	**$412,000**	**$440,760**	**6.5%**
Community Development Block Grant Fund						
3204	Federal Grant - CDBG	$748,858	$1,072,000	$1,072,000	$1,028,000	-4.1%
3449	Other	0				
	Total Revenues	**$748,858**	**$1,072,000**	**$1,072,000**	**$1,028,000**	**-4.1%**
HOME Program Fund						
3219	HOME Program Grant	$383,271	$428,000	$428,000	$453,000	5.8%
3411	Interest Income	0	0	0	0	n/a
3449	Other	0	0	0	0	n/a
	Total Revenues	**$383,271**	**$428,000**	**$428,000**	**$453,000**	**5.8%**
Central Garage Fund						
3380	Central Garage Charges	$1,139,143	$1,278,342	$1,278,342	$1,123,365	-12.1%
3411	Interest Income	0	(16,000)	(10,500)	(7,200)	n/a
3449	Other	0	0	0	0	n/a
	Total Revenues	**$1,139,143**	**$1,262,342**	**$1,267,842**	**$1,116,165**	**-11.6%**
Staywell Healthcare Fund						
	Premiums	$6,048,792	$6,126,400	$5,600,000	$6,210,000	1.4%
	Total Revenues	**$6,048,792**	**$6,126,400**	**$5,600,000**	**$6,210,000**	**1.4%**

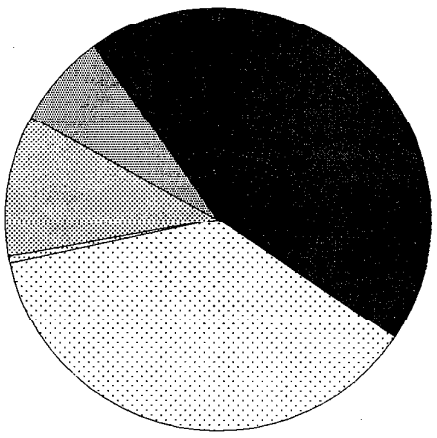
* This amount represents the percentage change from the Original Budget

COMBINED SUMMARY

Source of Budget Dollars



Allocation of Budget Dollars



CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Budget Summary - All Funds

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Description	1996-97 Actual	% of Total	1997-98 Original Budget	% of Total	1998-99 City Council Adopted Budget	% of Total	Increase (Decrease) Over Last Year	% Change
Source of Budget Dollars								
Prior Years' Savings-								
Undesignated Fund Balance			$290,000		$1,290,000		$1,000,000	344.8%
Net Transfers In			315,043		365,927		50,884	16.2%
Estimated Revenues-								
Taxes	24,148,017	18.2%	23,858,429	17.3%	25,650,998	17.9%	$1,792,569	7.5%
Licenses & Permits	2,299,681	1.7%	2,157,375	1.6%	2,367,349	1.6%	209,974	9.7%
Grants & Shared Revenue	6,662,776	5.0%	7,021,045	5.1%	7,403,262	5.2%	382,217	5.4%
Payments in Lieu of Taxes	7,541,534	5.7%	8,262,382	6.0%	8,141,408	5.7%	(120,974)	-1.5%
Charges for Current Serv.	567,026	0.4%	630,754	0.5%	744,652	0.5%	113,898	18.1%
Fines and Forfeitures	1,903,081	1.4%	1,762,318	1.3%	2,251,890	1.6%	489,572	27.8%
Utility Service Charges	84,992,779	63.9%	89,959,445	65.1%	92,063,978	64.2%	2,104,533	2.3%
Other Revenue	4,833,855	3.6%	4,577,690	3.3%	4,884,450	3.4%	306,760	6.7%
Total Estimated Revenues	$132,948,749	100.0%	$138,229,438	100.0%	$143,507,987	100.0%	$5,278,549	3.8%
Total Sources			**$138,834,481**		**$145,163,914**		**$6,329,433**	**4.6%**

(continued on next page)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Budget Summary - All Funds

For the Fiscal Years 1996-97, 1997-98 and 1998-99

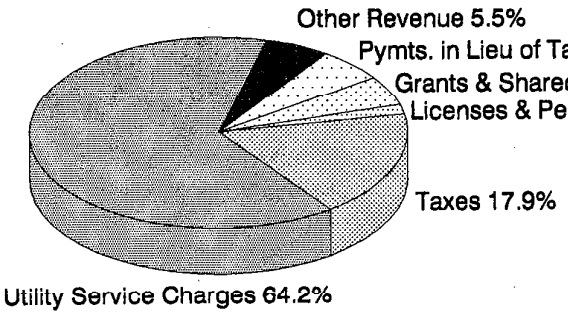
Description	1996-97 Actual	% of Total	1997-98 Original Budget	% of Total	1998-99 City Council Adopted Budget	% of Total	Increase (Decrease) Over Last Year	% Change
Allocation of Budget Dollars								
Operating Departments-								
City Council	332,638	0.3%	$337,360	0.3%	$335,294	0.3%	($2,066)	-0.6%
City Clerk	350,938	0.3%	358,153	0.3%	371,928	0.3%	13,775	3.8%
City Manager	346,695	0.3%	556,846	0.4%	643,295	0.5%	86,449	15.5%
Tourism	374,069	0.3%	494,105	0.4%	442,531	0.3%	(51,574)	-10.4%
Nat. Frontier Trails Center	299,881	0.3%	298,093	0.2%	296,978	0.2%	(1,115)	-0.4%
Technology Services	1,651,620	1.4%	1,543,600	1.2%	1,585,053	1.2%	41,453	2.7%
Municipal Court	465,676	0.4%	476,009	0.4%	484,446	0.4%	8,437	1.8%
Law	573,978	0.5%	549,803	0.4%	583,694	0.5%	33,891	6.2%
Finance	1,189,704	1.0%	1,220,103	1.0%	1,260,381	1.0%	40,278	3.3%
Personnel	302,843	0.3%	306,607	0.2%	314,359	0.2%	7,752	2.5%
Community Development	2,598,389	2.2%	2,428,602	2.0%	2,581,160	2.0%	152,558	6.3%
Police	14,010,309	12.0%	13,485,399	10.8%	14,198,777	11.0%	713,378	5.3%
Fire	10,150,605	8.7%	9,840,188	7.9%	10,644,077	8.2%	803,889	8.2%
Health	949,976	0.8%	1,077,010	0.9%	1,218,612	0.9%	141,602	13.1%
Water	8,412,649	7.2%	9,387,231	7.5%	9,591,729	7.4%	204,498	2.2%
Public Works	5,230,203	4.5%	5,493,353	4.4%	5,749,659	4.4%	256,306	4.7%
Water Pollution Control	7,604,666	6.5%	8,079,657	6.5%	8,212,721	6.4%	133,064	1.6%
Parks and Recreation	1,398,763	1.2%	1,455,864	1.2%	1,678,621	1.3%	222,757	15.3%
Power and Light	40,234,923	34.5%	44,926,224	36.1%	45,830,247	35.5%	904,023	2.0%
Non-Departmental	13,341,452	11.4%	15,160,184	12.2%	15,913,512	12.3%	753,328	5.0%
Debt Service	6,125,091	5.3%	5,986,342	4.8%	6,232,307	4.8%	245,965	4.1%
Capital Outlay	714,745	0.6%	1,000,000	0.8%	1,075,000	0.8%	75,000	7.5%
Total Operating Departments	$116,659,813	100.0%	$124,460,733	100.0%	$129,244,381	100.0%	$4,783,648	3.8%
Utility Fund-Capital Budget			10,379,625		13,145,100		2,765,475	26.6%
Net Transfers Out/Desig.			1,596,520		2,503,098		906,578	56.8%
Total Allocations			**$136,436,878**		**$144,892,579**		**$8,455,701**	**6.2%**
Balance Available			**$2,397,603**		**$271,335**		**($2,126,268)**	

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget
Summary of Sources and Uses by Fund and Fund Type
City Council Adopted Budget

Description / Fund=>	General Fund	Special Revenue Funds: Tourism Fund	Special Revenue Funds: C.D.B.G. Fund	Special Revenue Funds: HOME Fund	Enterprise Funds: Power & Light Fund	Enterprise Funds: Sanitary Sewer Fund	Enterprise Funds: Water Fund	Internal Service Funds: Central Garage Fund	Internal Service Funds: Staywell Hlth Care Fund	Grand Total All Funds
Sources:										
Undesignated Fund Balance	$1,290,000									$1,290,000
Estimated Revenues	47,961,099	440,760	1,028,000	453,000	68,206,968	12,581,760	17,061,966	1,116,165	6,210,000	155,059,718
Consolidation Adjustments-										
Interfund Charges for Support Ser.		(10,000)			(1,896,279)	(972,049)	(1,347,238)			(4,225,566)
Internal Service Fund Charges								(1,116,165)	(6,210,000)	(7,326,165)
Transfers In-										
From Other Funds	90,927				181,500	35,000	58,500			365,927
Total Sources	$49,342,026	$430,760	$1,028,000	$453,000	$66,492,189	$11,644,711	$15,773,228	$0	$0	$145,163,914
Uses:										
Operating Budgets-										
City Council	$335,294									$335,294
City Clerk	371,928									371,928
City Manager	602,450						40,845			643,295
Tourism		442,531								442,531
National Frontier Trails Center	296,978									296,978
Technology Services	1,537,898				47,155					1,585,053
Municipal Court	484,446									484,446
Law	583,694									583,694
Finance	1,260,381									1,260,381
Personnel	314,359									314,359
Community Development	2,325,530		208,434	47,196						2,581,160
Police	14,198,777									14,198,777
Fire	10,644,077									10,644,077
Health	1,218,612									1,218,612
Water							9,591,729			9,591,729
Public Works	5,749,659							1,071,026		6,820,685
Water Pollution Control	290,964					7,921,757				8,212,721
Parks and Recreation	1,678,621									1,678,621
Power and Light					45,830,247					45,830,247
Non-Departmental	4,922,349				9,938,955	2,400,656	2,877,118	45,139	6,210,000	26,394,217
Debt Service/Lease Purchase	173,281				3,263,065		2,795,961			6,232,307
Capital Outlay/Budget	1,075,000				10,275,000	1,575,100	1,295,000			14,220,100
Consolidation Adjustments-										
Interfund Charges for Support Ser.		(10,000)			(1,896,279)	(972,049)	(1,347,238)			(4,225,566)
Internal Service Fund Charges								(1,116,165)	(6,210,000)	(7,326,165)
Total Operating Budgets	$48,064,298	$432,531	$208,434	$47,196	$67,458,143	$10,925,464	$15,253,415	$0	$0	$142,389,481
Transfers Out-										
Desig. for Capital & Grant Projects	$1,075,000		$728,639	$405,804						$2,209,443
To Other Funds	52,728		90,927							143,655
To Capital Project Funds	150,000									150,000
Total Uses	$49,342,026	$432,531	$1,028,000	$453,000	$67,458,143	$10,925,464	$15,253,415	$0	$0	$144,892,579
Transfer To (From) Undesignated Fund Balance/Retained Earnings	$0	($1,771)	$0	$0	($965,954)	$719,247	$519,813	$0	$0	$271,335

ESTIMATED REVENUES

1998-99 Estimated Revenues



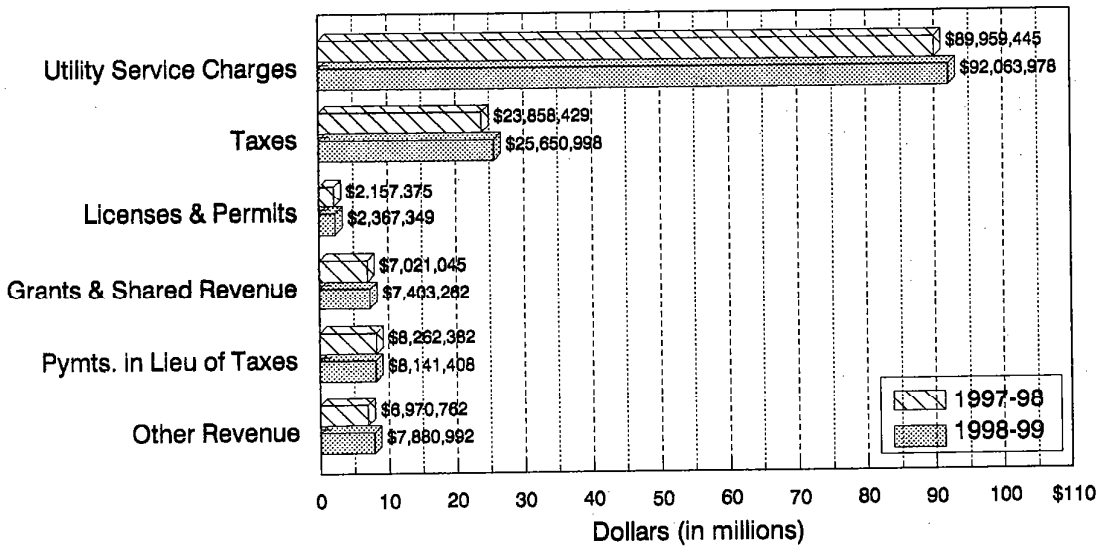
Total Estimated Revenues-
$ 143,507,987

The single largest source of revenue for the City is Utility Service Charges from the City's electric, water and sanitary sewer utilities; comprising nearly two thirds of the total revenues. Taxes represent the second largest category making up eighteen percent of the total. For the General Fund alone, taxes represent fifty one percent of total revenues.

Component revenues between the 1997-98 and 1998-99 fiscal years have remained largely unchanged. Total revenues are projected to increase in 1998-99 by 4.6 percent over the 1997-98 fiscal year. The largest single increase is in Utility Service Charges in the amount of $2.1 million, or a 2.3 percent increase. Taxes are projected to increase in the amount of $1.8 million. This is attributable to increased utility franchise fees ($146 thousand) from privately owned utilities within the city, increased property tax revenues ($329 thousand) due primarily to new construction and increased sales taxes ($1.2 million) due to growth in retail sales establishments and the continued sound economy.

Comparison of Estimated Revenues

For Fiscal Years 1997-98 and 1998-99

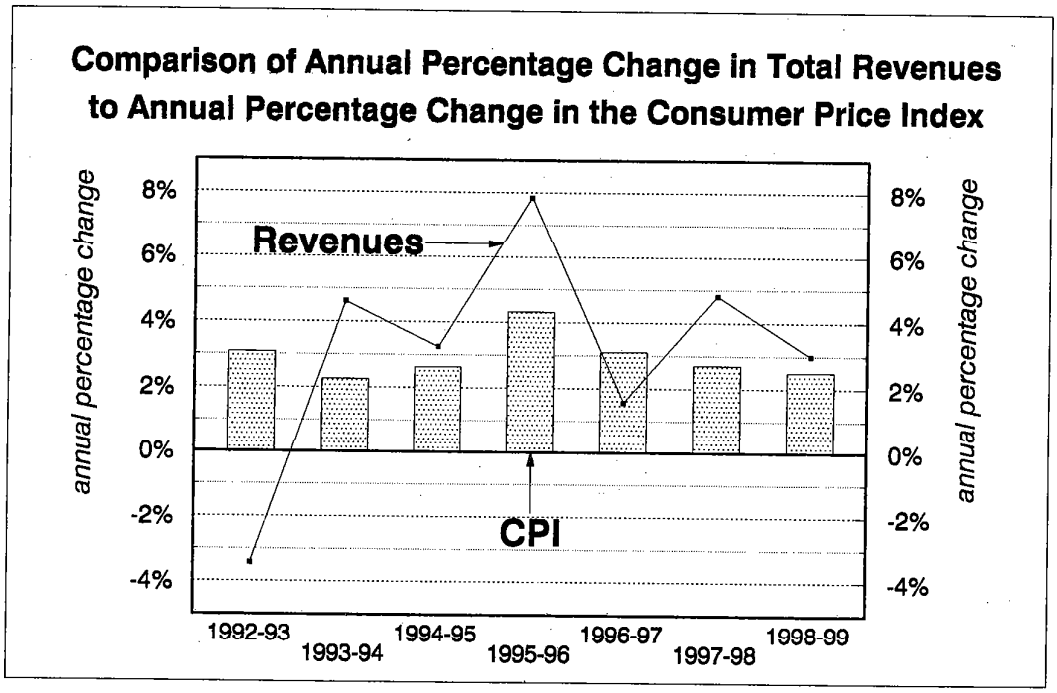


CITY OF INDEPENDENCE, MISSOURI
1998-99 OPERATING BUDGET
REVENUE OVERVIEW/PROJECTIONS

This section provides an overview of the various revenue sources in the City and a discussion of the basis upon which the revenue estimates were made. A separate Revenue Manual is available to provide additional revenue details and a more detailed discussion of the projection basis for all revenue sources within the City.

One of the key components of the City's annual budget process is the estimation of revenues for the ensuing fiscal year. These revenue estimates form the basis upon which appropriations are established which in turn dictate the level of public services provided to the community. The economic environment locally as well as nationally creates conditions that affect the receipt of revenues. Therefore, the City's budget is based on the latest economic forecast available and must be flexible to change. A continuation of the level of services provided by the city depends on how quickly management recognizes these changes and reacts to adjust for them.

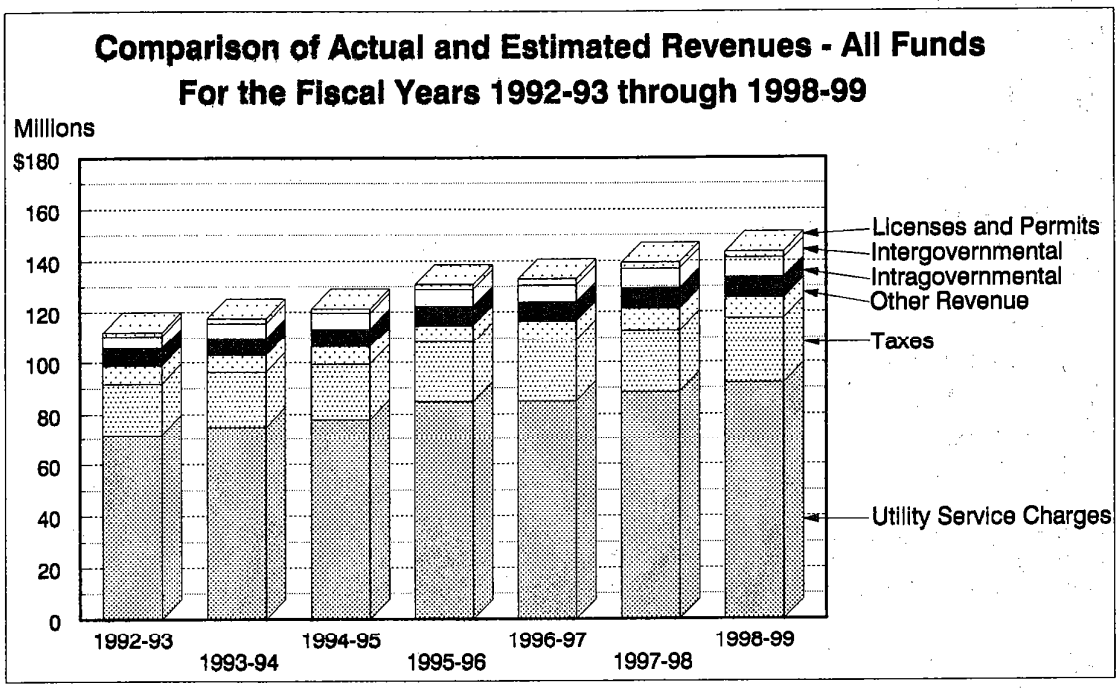
The following chart compares the annual percentage change in total revenues to the percentage change in the Consumer Price Index (CPI) for the local area. Generally, on an overall basis, expenditures have a stronger degree of correlation in relation to inflation based changes than revenues. Therefore, this comparison helps to identify the ability of revenues to adjust to inflation driven demands on the expenditure side.



The large decrease in revenues for 1992-93 is attributable to utility service charges which declined due to mild temperatures (lower electricity usage) and above average rainfall (lower water usage) during the summer. Total Revenues for 1998-99 are estimated to increase over the unaudited actual total revenues for 1997-98 at a rate of 3 percent compared to a projected consumer price index increase for this area of 2.5 percent.

CITY OF INDEPENDENCE, MISSOURI
1998-99 OPERATING BUDGET
REVENUE OVERVIEW/PROJECTIONS

Shown below is a comparison of the actual total revenues by source for the 1992-93 fiscal year through the 1996-97 fiscal year. Also listed are unaudited actual amounts for the 1997-98 fiscal year and estimated amounts for the 1998-99 fiscal year. The component mix of revenues has remained largely unchanged over the listed period of time. Revenues have increased at an average annual rate of 3.24 percent.



Revenue Estimates by Fund -

General Fund

Taxes - Taxes comprise 52 percent of the total revenue within the General Fund. Included in this category are Real Estate Taxes, Local Option Sales Taxes and Utility Franchise Fees. Projections in these three categories are based on historical trend analysis with adjustments for projected changes in economic conditions and rate changes as applicable.

Intragovernmental Revenue - The second largest category of revenues in the General Fund is Payment in Lieu of Taxes from the City owned electric, sewer and water utilities representing 18 percent of total revenues. Revenue from this source is based on 9.08 percent of the gross receipts collected by each utility, hence projections are calculated as a factor of the revenue estimates in each utility.

Intergovernmental Revenue - Grant revenues represent 11.2 percent of the total revenues in the General Fund. These revenue sources particularly at the Federal level continue to decline. Revenue for each grant type is based on historical trend analysis as adjusted for projected changes in grant activity.

Other Revenue - Projections for other revenue sources within the General Fund are based primarily on historical trend analysis with adjustments for projected economic and rate changes as applicable.

Tourism Fund

Transient Guest Tax - The primary source of revenue in the Tourism Fund is Transient Guest Taxes. The tax rate is 5%. Revenue estimates are based on a historical trend analysis with adjustments for projected changes in occupancy rates.

Community Development Fund

Federal Grant - CDBGA - Revenue in this fund comes directly from the Federal Government. Estimates are based on the latest available information from the Federal Government.

CITY OF INDEPENDENCE, MISSOURI
1998-99 OPERATING BUDGET
REVENUE OVERVIEW/PROJECTIONS

Home Program

Federal Grant - HOME Program - Revenue in this fund comes directly from the Federal Government. Estimates are based on the latest available information from the Federal Government.

Enterprise Funds

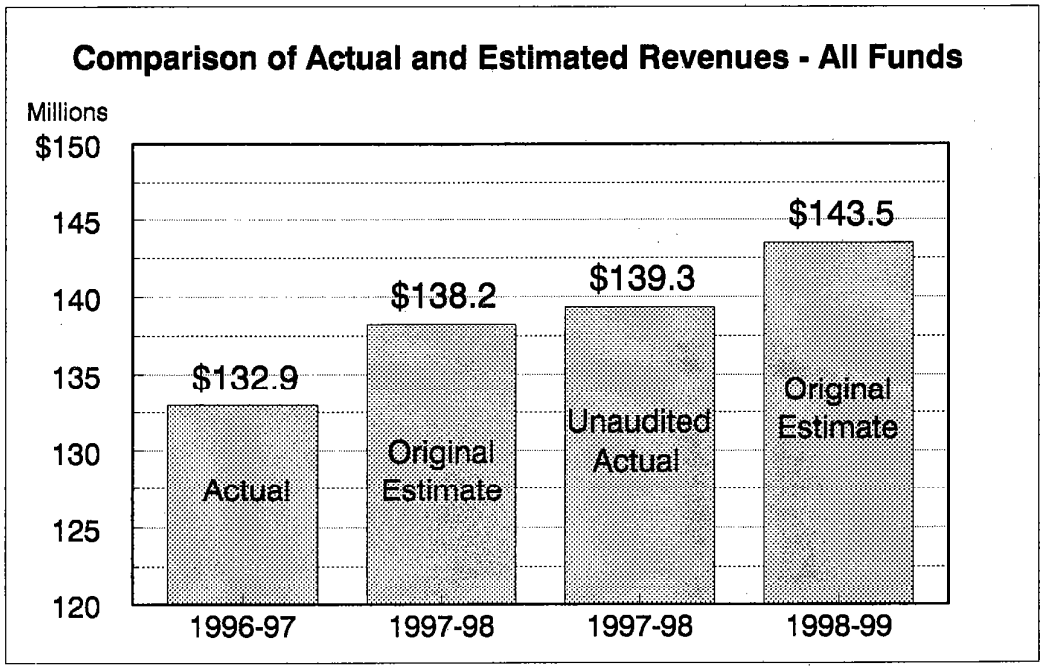
The City has four enterprise funds: Electric, Sanitary Sewer, Storm Water and Water. Service charge revenue estimates for each utility are based on projected consumption, as determined by historical trends and anticipated changes in service area, factored into the rate structure including changes for rate adjustments as appropriate.

Central Garage Fund

The City's Central Garage Internal Service Fund's revenue is based on the actual maintenance and fuel charges for the preceding calendar year as adjusted for approved appropriations for the ensuing fiscal year. Estimated revenues in this fund are offset by appropriations for the use of the garage facility in the various operating departments.

Projection Accuracy

The chart shown below compares the original estimated and unaudited actual revenue amounts for 1996-97 as a measure of the previous year's projection accuracy. The difference between the original estimate and actual was a variance of $1.115 million representing a projection surplus of less than one percent. Also, shown on the chart for comparison purposes is the estimate for 1998-99 and the actual for 1996-97.



For additional information, refer to the separate Revenue Manual. This document provides detail information regarding each revenue source in the City including authorization, projection parameters, historical data, etc.

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - All Funds

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Actual Rev. For 8 Months	1997-98 Estimated Rev. For 4 Months	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	General Fund							
	Property Taxes							
3011	Real Estate, Including Penalties	$4,761,036	$4,782,375	$4,920,654	($120,654)	$4,800,000	$5,110,988	6.9%
3013	Railroad and Other Utilities	60,981	62,900	55,405	7,495	62,900	63,000	0.2%
	Total Property Taxes	4,822,017	4,845,275	4,976,059	(113,159)	4,862,900	5,173,988	6.8%
	Sales and Use Taxes							
3041	Local Option Sales Tax	12,209,743	12,145,344	8,477,998	4,122,002	12,600,000	13,331,000	9.8%
3042	Cigarette Tax	472,758	490,000	406,139	168,861	575,000	590,000	20.4%
3044	Local Option Use Tax	0	0	0	0	0	0	n/a
	Total Sales and Use Taxes	12,682,501	12,635,344	8,884,137	4,290,863	13,175,000	13,921,000	10.2%
	Utility Franchise Fees							
3052	Water	16,029	18,000	9,888	8,112	18,000	18,000	0.0%
3053	Gas	3,450,882	3,160,000	1,854,651	1,015,349	2,870,000	3,230,000	2.2%
3054	Telephone	2,114,445	2,343,000	1,496,215	768,785	2,265,000	2,378,250	1.5%
3055	Electricity	334,305	133,810	164,866	45,134	210,000	140,000	4.6%
3057	Cable Television	331,184	325,000	175,252	149,748	325,000	360,000	10.8%
	Total Utility Franchise Fees	6,246,845	5,979,810	3,700,872	1,987,128	5,688,000	6,126,250	2.4%
	Total Taxes	$23,751,363	$23,460,429	$17,561,068	$6,164,832	$23,725,900	$25,221,238	7.5%
	Business Licenses and Permits							
3101	Occupation Licenses	$955,674	$940,000	$281,869	$698,131	$980,000	$1,009,400	7.4%
3102	Liquor Licenses	72,040	74,000	6,479	65,521	72,000	72,000	-2.7%
3103	Exams and Licenses - Planning	39,833	35,000	39,774	(4,774)	35,000	35,000	0.0%
3104	Other Lic. & Permits - Finance	29,178	48,000	36,281	20,719	57,000	57,000	18.8%
3108	Building Permits	653,815	560,000	408,832	251,168	660,000	660,000	17.9%
3120	Nursing Home Permits	525	325	400	425	825	800	146.2%

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget
Revenue Summary - All Funds
For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Actual Rev. For 8 Months	1997-98 Estimated Rev. For 4 Months	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Business Licenses and Permits (continued)							
3121	Day Care Permits	0	6,000	3,117	1,483	4,600	5,549	-7.5%
3122	Food Handler's Permits	46,240	35,000	27,735	9,765	37,500	44,200	26.3%
3123	Massage Therapist	450	2,000	450	950	1,400	1,300	-35.0%
3124	Other Food Permits	82,787	67,050	23,468	24,532	48,000	52,100	-22.3%
3125	Plan Reviews - Health Dept.	0	0	0	0	0	9,000	n/a
3126	Ambulance Permits & Licenses	0	0	5,050	(5,050)	0	6,000	n/a
	Total Bus. Lic. & Permits	1,880,542	1,767,375	833,455	1,062,870	1,896,325	1,952,349	10.5%
	Non-Business Licenses and Permits							
3151	Motor Vehicle Licenses	419,139	390,000	444,145	($49,145)	395,000	415,000	6.4%
	Total Licenses and Permits	$2,299,681	$2,157,375	$1,277,600	$1,013,725	$2,291,325	$2,367,349	9.7%
	Grants-							
	Federal Government Grants							
3210	Emergency Mgt. Assistance	$45,025	$35,000	$13,516	$21,484	$35,000	$35,000	0.0%
3211	Public Health Nursing	76,102	75,052	52,534	22,518	75,052	81,926	9.2%
3213	Speed Limit Enforcement	834	0	0	0	0	0	0.0%
3218	Dial-a-Ride	15,651	13,000	4,468	8,532	13,000	13,000	0.0%
3219	Other Federal Grants	497,235	228,508	199,930	634,508	834,438	239,636	4.9%
	Total Federal Grants	634,847	351,560	270,448	687,042	957,490	369,562	5.1%
	State Government Grants							
3241	Financial Institutions Grant	24,240	24,000	19,874	4,126	24,000	24,000	0.0%
3242	Gasoline Tax	3,119,439	3,200,000	2,113,088	1,086,912	3,200,000	3,248,000	1.5%
3243	Motor Vehicle License Fees	539,534	540,000	315,802	181,198	497,000	540,000	0.0%
3244	Motor Vehicle Sales Tax	673,516	700,000	470,706	289,294	760,000	800,000	14.3%
3250	Other State Grants	10,150	32,520	3,253	91,633	94,886	163,981	n/a
	Total State Grants	4,366,879	4,496,520	2,922,723	1,653,163	4,575,886	4,775,981	6.2%

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - All Funds

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Actual Rev. For 8 Months	1997-98 Estimated Rev. For 4 Months	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Other Sources							
3272	Jackson Co. Drug Task Force	410,472	357,113	259,677	142,436	402,113	442,515	23.9%
3274	Jackson Co. DARE Program	33,674	290,852	324,507	(27,155)	297,352	290,900	0.0%
3275	Mid-America Regional Council	57,421	25,000	26,156	(1,156)	25,000	25,000	0.0%
3279	Other Grants	0	0	0	0	0	18,304	0.0%
	Total Other Sources	501,567	672,965	610,340	114,125	724,465	776,719	15.4%
	Total Grants	$5,503,293	$5,521,045	$3,803,511	$2,454,330	$6,257,841	$5,922,262	7.3%
	Payments in Lieu of Taxes							
3281	Power & Light Fund - PILOT	$5,712,493	$6,331,708	$4,344,046	$1,814,059	$6,158,105	$6,217,039	-1.8%
3282	Water Fund - PILOT	990,096	940,674	594,406	288,903	883,309	888,829	-5.5%
3283	Sanitary Sewer Fund - PILOT	838,945	990,000	680,294	309,706	990,000	1,035,540	4.6%
	Total Pymt. in Lieu of Taxes	$7,541,534	$8,262,382	$5,618,746	$2,412,668	$8,031,414	$8,141,408	-1.5%
	Charges for Services							
	General Government							
3302	Planning and Zoning Fees	$23,043	$7,000	$16,340	($9,340)	$7,000	$7,000	0.0%
3303	Board of Adjustment Fees	250	2,000	160	1,840	2,000	2,000	0.0%
3304	Sale of Maps, Books, & Plans	3,794	4,000	3,591	409	4,000	4,000	0.0%
3305	Sale of Police Reports	49,311	52,000	37,771	14,229	52,000	52,000	0.0%
3306	Sale of Fire Reports	826	500	388	112	500	500	0.0%
3307	Computer Service Charges	47,998	60,000	16,428	43,572	60,000	60,000	0.0%
	Health							
3311	Animal Shelter Fees	60,656	65,000	38,485	26,515	65,000	65,000	0.0%
3312	Animal Identification Tags	566	1,000	130	870	1,000	1,000	0.0%
3317	Spay/Neuter Fees	0	0	0	0	0	0	n/a

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - All Funds

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Actual Rev. For 8 Months	1997-98 Estimated Rev. For 4 Months	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Charges for Services (continued)							
	Public Safety							
3313	Reimb. for Police Services	4,385	71,720	17,297	6,703	24,000	24,752	n/a
3314	School Resource Officers	39,828	65,534	43,585	21,949	65,534	67,000	2.2%
3315	Other Public Safety Charges	19,197	0	0	0	0	0	n/a
3316	Alarm Charges - Fire	1,500	1,500	0	1,500	1,500	1,500	0.0%
	Recreation							
3322	Class Fees	22,066	20,300	14,698	5,602	20,300	23,000	13.3%
3323	Park Concessions	11,646	11,500	5,110	6,390	11,500	9,500	-17.4%
3326	Pool fees	3,566	8,000	0	0	0	0	n/a
3327	Sermon Center Fees	10,495	10,200	8,019	2,181	10,200	33,800	231.4%
3329	Recreation Rentals	21,480	15,500	7,444	8,056	15,500	20,500	32.3%
	National Frontier Trails Center							
3331	Admissions	28,307	30,000	17,617	12,383	30,000	35,000	16.7%
3332	Gift Shop Sales	34,241	46,000	21,601	13,399	35,000	40,000	-13.0%
	Cemetery							
3341	Sale of Cemetery Lots	40,890	33,000	36,411	28,589	65,000	74,600	126.1%
3342	Sale of Monument Bases	13,155	10,000	5,056	4,944	10,000	10,500	5.0%
3343	Grave Opening Charges	54,180	55,000	31,949	23,051	55,000	67,000	21.8%
	Other Charges							
3392	Sale of Street Signs	1,416	1,000	786	214	1,000	1,000	0.0%
3393	Special Assessments	72,197	40,000	50,492	(10,492)	40,000	40,000	0.0%
3396	Sale of Recycled Material	0	0	0	0	0	50,000	n/a
3397	Solid Waste Disposal	0	0	19,209	15,791	35,000	35,000	n/a
3398	Miscellaneous Charges	2,033	20,000	1,300	18,700	20,000	20,000	0.0%
	Total Charges for Services	$567,026	$630,754	$393,867	$237,167	$631,034	$744,652	18.1%

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - All Funds

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Actual Rev. For 8 Months	1997-98 Estimated Rev. For 4 Months	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Fines and Court Costs							
3401	Fines and Forfeitures	$1,563,216	$1,449,692	$1,280,145	$569,855	$1,850,000	$1,896,000	30.8%
3402	Court Costs	255,492	232,994	193,653	61,347	255,000	268,850	15.4%
3403	Police Training Court Costs	39,176	36,536	29,308	7,228	36,536	41,840	14.5%
3404	Domestic Violence Court Costs	19,559	18,182	14,808	3,374	18,182	20,900	14.9%
3405	DWI/Drugs Court Costs	22,500	20,746	20,325	421	20,746	24,300	17.1%
3406	Special Warrant Collections	3,138	4,168	1,023	(23)	1,000	0	n/a
	Total Fines & Court Costs	$1,903,081	$1,762,318	$1,539,262	$642,202	$2,181,464	$2,251,890	27.8%
	Interest Income							
3411	Interest	$328,822	$250,000	$234,507	$85,493	$320,000	$315,000	26.0%
3412	Interest on Special Assessments	4,876	4,500	3,317	1,183	4,500	4,500	0.0%
	Total Interest Income	$333,698	$254,500	$237,824	$86,676	$324,500	$319,500	25.5%
3421	**Interfund Chgs-Support Serv**	$2,895,953	$2,850,370	$1,825,423	$951,286	$2,776,709	$2,729,400	-4.2%
	Other Revenue							
3431	Sale of Land	$100	$0	$0	$0	$0	$0	n/a
3432	Sale of Fixed Assets	50,166	5,000	0	5,000	5,000	5,000	0.0%
3433	Rental Income	157,991	154,990	105,546	57,313	162,859	110,400	-28.8%
3434	Damage Claims	20,631	20,000	49,064	(4,064)	45,000	20,000	0.0%
3435	Contributions	29,959	2,000	70	20,116	20,186	2,000	0.0%
3437	Housing Authority - PILOT	0	14,200	0	0	0	0	-100.0%
3439	Cash Over/Short	1,127	1,000	(31)	1,031	1,000	1,000	0.0%
3449	Misc. Non-Operating Revenue	148,120	100,000	203,038	(81,236)	121,802	125,000	25.0%
	Total Other Revenue	$408,094	$297,190	$357,687	($1,840)	$355,847	$263,400	-11.4%
	Total General Fund Revenues	**$45,203,723**	**$45,196,363**	**$32,614,988**	**$13,961,046**	**$46,576,034**	**$47,961,099**	**6.1%**

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - All Funds

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Actual Rev. For 8 Months	1997-98 Estimated Rev. For 4 Months	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
Power and Light Fund								
	Operating Revenue							
4010	Electric Service Charges	$59,195,387	$63,921,000	$44,762,245	$17,560,730	$62,322,975	$65,001,000	1.7%
	Other Operating Revenue	167,132	40,000	(1,401,307)	1,441,307	40,000	40,000	n/a
4700	Change in Unbilled Revenue	0	0		0	0	0	n/a
	Total Operating Revenue	$59,362,519	$63,961,000	$43,360,938	$19,002,037	$62,362,975	$65,041,000	1.7%
3421	Interfund Charges	589,775	627,112	328,878	298,234	627,112	623,968	-0.5%
3411	Interest Income	2,411,985	1,815,000	1,573,678	626,322	2,200,000	2,325,000	28.1%
	Other Revenues, Net	0	175,000	116,766	58,234	175,000	217,000	n/a
	Total Revenues	**$62,364,279**	**$66,578,112**	**$45,380,260**	**$19,984,827**	**$65,365,087**	**$68,206,968**	**2.4%**
Sanitary Sewer Fund								
	Operating Revenue							
	User Charges-							
4010	Residential	7,081,194	7,380,150	4,869,515	2,510,635	7,380,150	7,730,496	4.7%
	Commercial-							
4110	Base	3,060,243	3,189,850	2,141,539	1,048,311	3,189,850	3,297,330	3.4%
4120	Surcharge	659,085	650,000	482,132	167,868	650,000	685,384	5.4%
4430	Contract Sales	406,272	280,000	169,742	110,258	280,000	280,000	0.0%
4570	Intermunicipal Agreements	395,494	380,000	196,202	183,798	380,000	430,000	13.2%
4600	Other Operating Revenue	64,461	0	62,068	(62,068)	0	0	n/a
4700	Change in Unbilled Revenue	(18,643)	0	(50,486)	50,486	0	0	n/a
	Total Operating Revenue	$11,648,106	$11,880,000	$7,870,712	$4,009,288	$11,880,000	$12,423,210	4.6%
	Non-Operating Revenue							
3411	Interest Income	301,703	200,000	218,566	(18,566)	200,000	78,550	-60.7%
4900	Other Revenues, Net	0	80,000	(7,449)	87,449	80,000	80,000	0.0%
	Total Revenues	**$11,949,809**	**$12,160,000**	**$8,081,829**	**$4,078,171**	**$12,160,000**	**$12,581,760**	**3.5%**

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - All Funds

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Actual Rev. For 8 Months	1997-98 Estimated Rev. For 4 Months	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
	Water Fund							
	Operating Revenue							
4010	Residential Sales	$7,245,025	$6,959,926	$5,026,101	$1,516,229	$6,542,330	$7,294,254	4.8%
4110	Commercial Sales	1,964,477	2,442,384	1,340,368	955,473	2,295,841	2,379,141	-2.6%
4130	Industrial Sales	293,446	284,622	164,091	120,531	284,622	321,265	12.9%
4400	Public Authority Sales	115,479	116,117	68,350	47,767	116,117	108,034	-7.0%
4410	Private Fire Protection	35,357	34,800	22,595	12,205	34,800	45,000	29.3%
	Public Fire Protection	525,344	522,000	354,911	167,089	522,000	530,000	1.5%
	Sales for Resale	3,543,036	3,578,596	2,605,009	973,587	3,578,596	3,722,074	4.0%
	Other Operating Revenue	259,990	180,000	155,157	24,843	180,000	200,000	11.1%
4700	Change in Unbilled Revenue	0	0		0	0	0	n/a
	Total Operating Revenue	$13,982,154	$14,118,445	$9,736,582	$3,817,724	$13,554,306	$14,599,768	3.4%
3421	Interfund Charges	687,270	829,710	553,144	276,566	829,710	872,198	5.1%
3411	Interest Income	1,360,004	1,500,000	956,309	719,691	1,676,000	1,350,000	-10.0%
	Other Revenues, Net	0	240,000	(13,531)	253,531	240,000	240,000	n/a
	Total Revenues	**$16,029,428**	**$16,688,155**	**$11,232,504**	**$5,067,512**	**$16,300,016**	**$17,061,966**	**2.2%**
	Tourism Fund							
3043	Transient Guest Tax	$396,654	$397,000	$288,603	$108,397	$397,000	$428,760	8.0%
3012	Interest and Penalties	0	1,000	133	867	1,000	1,000	0.0%
3219	Federal Grant - Other	27,354	0	0			0	n/a
3411	Interest Income	18,258	16,000	11,515	2,485	14,000	11,000	-31.3%
3449	Other	113	0	63	(63)	0	0	n/a
	Total Revenues	**$442,379**	**$414,000**	**$300,314**	**$111,686**	**$412,000**	**$440,760**	**6.5%**

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - All Funds

For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Actual Rev. For 8 Months	1997-98 Estimated Rev. For 4 Months	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
Community Development Block Grant Fund								
3204	Federal Grant - CDBG	$748,858	$1,072,000	$695,160	$376,840	$1,072,000	$1,028,000	-4.1%
3449	Other	0						
	Total Revenues	**$748,858**	**$1,072,000**	**$695,160**	**$376,840**	**$1,072,000**	**$1,028,000**	**-4.1%**
HOME Program Fund								
3219	HOME Program Grant	$383,271	$428,000	$324,117	$103,883	$428,000	$453,000	5.8%
3411	Interest Income	0	0	0	0	0	0	n/a
3449	Other	0	0	0	0	0	0	n/a
	Total Revenues	**$383,271**	**$428,000**	**$324,117**	**$103,883**	**$428,000**	**$453,000**	**5.8%**
Central Garage Fund								
3380	Central Garage Charges	$1,139,143	$1,278,342	$801,548	$476,794	$1,278,342	$1,123,365	-12.1%
3411	Interest Income	0	(16,000)	(7,695)	(2,805)	(10,500)	(7,200)	n/a
3449	Other	0	0	2,688	(2,688)	0	0	n/a
	Total Revenues	**$1,139,143**	**$1,262,342**	**$796,541**	**$471,301**	**$1,267,842**	**$1,116,165**	**-11.6%**
Staywell Healthcare Fund								
	Premiums	$6,048,792	$6,126,400	$4,065,282	$1,534,718	$5,600,000	$6,210,000	1.4%
	Total Revenues	**$6,048,792**	**$6,126,400**	**$4,065,282**	**$1,534,718**	**$5,600,000**	**$6,210,000**	**1.4%**

* This amount represents the percentage change from the Original Budget

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Revenue Summary - All Funds

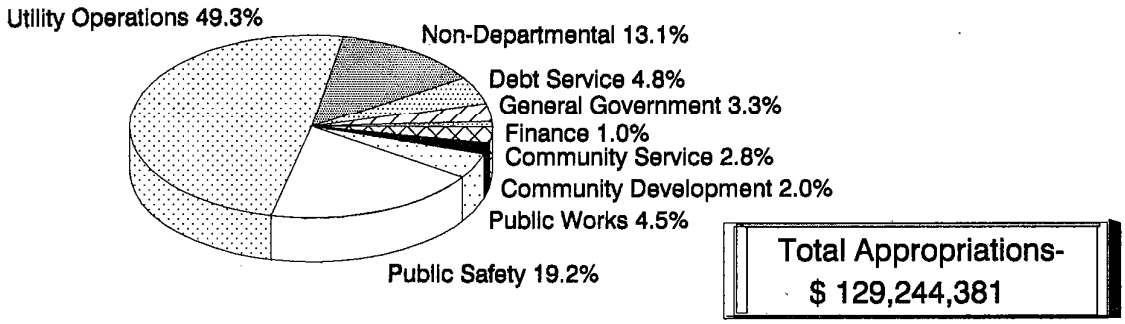
For the Fiscal Years 1996-97, 1997-98 and 1998-99

Acct. No.	Description	1996-97 Actual	1997-98 Original Budget	1997-98 Actual Rev. For 8 Months	1997-98 Estimated Rev. For 4 Months	1997-98 Current Estimate	1998-99 Projected Budget	% Chg. *
Summary:								
	Grand Total Revenues	$144,309,682	$149,925,372	$103,490,995	$45,689,984	$149,180,979	$155,059,718	3.4%
	Less:							
	Central Garage Fund	(1,139,143)	(1,262,342)	(796,541)	(471,301)	(1,267,842)	(1,116,165)	
	Staywell Health Care Fund	(6,048,792)	(6,126,400)	(4,065,282)	(1,534,718)	(5,600,000)	(6,210,000)	
	Interfund Charges	(4,172,998)	(4,307,192)	(2,707,445)	(1,526,086)	(4,233,531)	(4,225,566)	
	Net Total Revenues	$132,948,749	$138,229,438	$95,921,727	$42,157,879	$138,079,606	$143,507,987	3.8%

* This amount represents the percentage change from the Original Budget

APPROPRIATIONS

1998-99 Appropriations

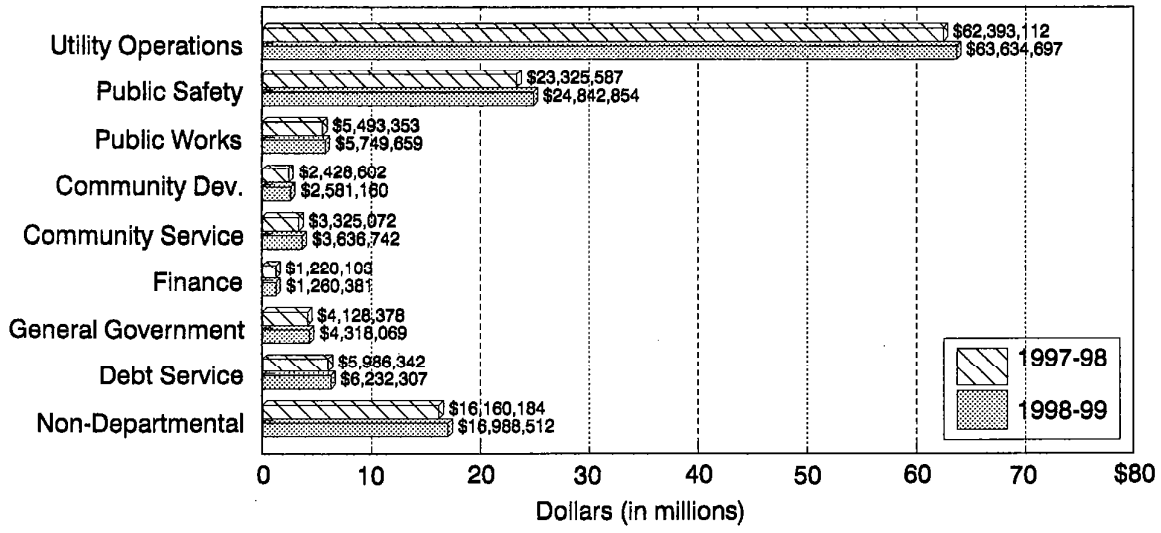


Utility costs represent fifty percent of the total budget. Debt Service represents five percent of the total budget. Within the Debt Service category, 97 percent or $6 million is for utility operations, the remainder is for Lease Purchase payments in the General Fund. For the General Fund separately, the largest category is Public Safety costs comprising fifty one percent of that fund's budget.

Total Appropriations increased by 3.8 percent between the two fiscal years representing an increase of $4.8 million. Included in this amount is an increase in Power and Light operations in the amount of $904 thousand which is made up of increased purchased power agreement payments in the amount of $629 thousand and increases in transmission and distributin expenses due largely to necessary vehicle and equipment replacements. The $713 thousand increase in the Police department reflects an increase of four additional positions and increases in contractual wage agreements. The $803 thousand increase in the Fire department reflects an increase in contractual wage agreements.

Comparison of Appropriations

For Fiscal Years 1997-98 and 1998-99



CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Comparison of Appropriations for the 1998-99 Fiscal Year with the Actual Expenditures for 1996-97 and the Amended Budget for 1997-98

	Actual Expenditures 1996-97	Original Budget 1997-98	Actual Expenditures For 9 Months	Estimated Expenditures For 3 Months	Amended Budget 1997-98	City Council Adopted 1998-99
GENERAL FUND-						
General Government:						
City Council	$332,638	$337,360	$199,205	$138,155	$337,360	$335,294
City Clerk	350,938	358,153	230,360	127,793	358,153	371,928
City Manager	346,695	556,846	283,532	250,959	534,491	602,450
Technology Services	1,611,035	1,498,425	961,540	536,885	1,498,425	1,537,898
Municipal Court	465,676	476,009	295,356	180,653	476,009	484,446
Total General Government	$3,106,982	$3,226,793	$1,969,993	$1,234,445	$3,204,438	$3,332,016
National Frontier Trails Center	$299,881	$298,093	$189,567	115,026	$304,593	$296,978
Law Department	573,978	549,803	425,850	172,809	598,659	583,694
Finance Department:						
Administration	$200,845	$219,848	$132,415	$87,433	$219,848	$223,483
Accounting	515,081	537,931	375,688	162,243	537,931	563,515
Purchasing	332,150	316,714	202,369	114,345	316,714	325,896
Occupation Licensing	135,628	145,610	95,403	50,207	145,610	147,487
Total Finance Department	$1,183,704	$1,220,103	$805,875	$414,228	$1,220,103	$1,260,381
Personnel Department	$302,843	$306,607	$186,315	$120,292	$306,607	$314,359
Community Development Department:						
Administration	$214,365	$142,041	$176,847	$51,686	$142,041	$144,481
Planning	386,234	421,327	269,559	151,768	421,327	467,870
Transportation	641,110	641,703	389,219	252,484	641,703	677,796
Historic Preservation	119,297	123,496	81,689	41,807	123,496	113,122
Inspection	397,088	409,352	271,122	147,530	418,652	417,249
Code Compliance	351,821	434,475	348,267	102,908	451,175	505,012
Total Planning and Permits	$2,109,915	$2,172,394	$1,536,703	$748,183	$2,198,394	$2,325,530
Police Department:						
Administration	$1,280,529	$752,357	$492,051	$282,062	$774,113	$705,066
Police Operations	8,654,326	8,687,511	6,007,954	3,201,973	9,209,927	9,046,864
Police Services	4,075,454	4,045,531	2,750,953	1,294,703	4,045,656	4,446,847
Total Police Department	$14,010,309	$13,485,399	$9,250,958	$4,778,738	$14,029,696	$14,198,777

(continued on the next page)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Comparison of Appropriations for the 1998-99 Fiscal Year with the Actual Expenditures for 1996-97 and the Amended Budget for 1997-98

	Actual Expenditures 1996-97	Original Budget 1997-98	Actual Expenditures For 9 Months	Estimated Expenditures For 3 Months	Amended Budget 1997-98	City Council Adopted 1998-99
GENERAL FUND (Cont)-						
Fire Department:						
Administration	$266,131	$237,536	$152,504	$85,243	$237,747	$261,949
Suppression	8,949,997	8,637,714	5,587,077	3,062,245	8,649,322	9,254,635
Fire Prevention	417,746	407,010	271,455	135,555	407,010	475,568
Maintenance	363,344	397,102	301,132	106,717	407,849	449,002
Training	153,387	160,826	109,703	50,912	160,615	202,923
Total Fire Department	$10,150,605	$9,840,188	$6,421,871	$3,440,672	$9,862,543	$10,644,077
Health Department:						
General Services	$593,281	$707,511	$431,262	$326,165	$757,427	$826,439
Animal Control	356,695	369,499	237,734	131,765	369,499	392,173
Total Health Department	$949,976	$1,077,010	$668,996	$457,930	$1,126,926	$1,218,612
Public Works:						
Administration	$312,468	$164,213	$105,395	$58,098	$163,493	$222,644
Engineering	1,230,557	1,309,248	856,849	481,269	1,338,118	1,379,476
Facility Management	671,949	639,609	474,954	164,655	639,609	630,465
Street Maintenance	3,015,229	3,380,283	1,925,862	1,460,744	3,386,606	3,517,074
Total Public Works	$5,230,203	$5,493,353	$3,363,060	$2,164,766	$5,527,826	$5,749,659
Water Pollution Control:						
Storm Sewer Maintenance	$286,849	$228,850	$160,972	$67,878	$228,850	$290,964
Parks and Recreation:						
Administration	$144,100	$142,082	$93,127	$52,092	$145,219	$142,481
Park Maintenance	731,232	767,462	488,368	276,620	764,988	851,090
Recreation	386,811	415,942	244,144	170,016	414,160	536,091
Cemetery Maintenance	136,620	130,378	93,944	37,553	131,497	148,959
Total Parks and Recreation	$1,398,763	$1,455,864	$919,583	$536,281	$1,455,864	$1,678,621
Non-Departmental	$3,935,850	$4,657,805	$2,386,055	$2,302,208	$4,688,263	$4,922,349
Debt Service (Lease Purchases)	169,947	172,522	171,136	1,386	172,522	173,281
Capital Outlay	714,745	1,000,000	396,170	671,795	1,067,965	1,075,000
Total General Fund	$44,424,550	$45,184,784	$28,853,104	$17,226,637	$45,993,249	$48,064,298

(continued on the next page)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Comparison of Appropriations for the 1998-99 Fiscal Year with the Actual Expenditures for 1996-97 and the Amended Budget for 1997-98

	Actual Expenditures 1996-97	Original Budget 1997-98	Actual Expenditures For 9 Months	Estimated Expenditures For 3 Months	Amended Budget 1997-98	City Council Adopted 1998-99
TOURISM FUND -						
Tourism	$374,069	$494,105	$377,020	$172,132	$549,152	$442,531
COMMUNITY DEV. BLOCK GRANT FUND-						
Finance	$6,000	$0	$0	$0	$0	$0
Community Development	215,344	204,162	810,090	186,083	996,173	208,434
Total CDBG Fund	$221,344	$204,162	$810,090	$186,083	$996,173	$208,434
HOME PROGRAM FUND-						
Community Development	$273,130	$52,046	$49,538	$2,508	$52,046	$47,196
CENTRAL GARAGE FUND-						
Public Works	$1,018,480	$1,042,264	$794,805	$247,459	$1,042,264	$1,071,026
Non-Departmental	176,178	183,626	68,080	$115,546	183,626	45,139
Total Central Garage Fund	$1,194,658	$1,225,890	$862,885	$363,005	$1,225,890	$1,116,165
STAYWELL HEALTH CARE FUND-	$5,402,684	$6,126,400	$3,562,723	$2,563,677	$6,126,400	$6,210,000

(continued on the next page)

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Comparison of Appropriations for the 1998-99 Fiscal Year with the Actual Expenditures for 1996-97 and the Amended Budget for 1997-98

	Actual Expenditures 1996-97	Original Budget 1997-98	Actual Expenditures For 9 Months	Estimated Expenditures For 3 Months	Amended Budget 1997-98	City Council Adopted 1998-99
POWER AND LIGHT FUND-						
Technology Services Department:						
Technology Services	$40,585	$45,175	$29,799	$15,376	$45,175	$47,155
Power and Light Department:						
Administration	838,666	823,169	338,566	419,603	758,169	842,606
Support Services	3,896,751	4,753,725	3,635,132	1,118,593	4,753,725	4,931,665
Production	27,092,388	30,970,384	20,477,509	10,557,875	31,035,384	31,173,733
Distribution	6,159,435	5,783,412	3,877,698	1,894,699	5,772,397	6,240,892
Engineering	2,247,683	2,595,534	1,478,912	1,127,637	2,606,549	2,641,351
Total Power and Light Department	$40,234,923	$44,926,224	$29,807,817	$15,118,407	$44,926,224	$45,830,247
Non-Departmental	$8,830,592	$9,574,185	$6,742,471	$2,831,714	$9,574,185	$9,938,955
Debt Service	3,253,900	3,040,810	1,067,953	1,972,857	3,040,810	3,263,065
Total Power and Light Fund	$52,360,000	$57,586,394	$37,648,040	$19,938,354	$57,586,394	$59,079,422
SANITARY SEWER FUND-						
Water Pollution Control Department:						
Administration	$552,413	$649,903	$361,096	$292,408	$653,504	$647,967
Treatment Facilities	5,200,128	5,471,587	2,745,952	2,724,455	5,470,407	5,442,557
Collection System Maintenance	1,400,248	1,512,228	892,494	617,633	1,510,127	1,648,483
Environmental Compliance	165,028	217,089	116,174	100,595	216,769	182,750
Total Water Pollution Control Dept.	$7,317,817	$7,850,807	$4,115,716	$3,735,091	$7,850,807	$7,921,757
Non-Departmental	$2,187,054	$2,329,579	$1,508,202	$821,377	$2,329,579	$2,400,656
Total Sanitary Sewer Fund	$9,504,871	$10,180,386	$5,623,918	$4,556,468	$10,180,386	$10,322,413

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CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Comparison of Appropriations for the 1998-99 Fiscal Year with the Actual Expenditures for 1996-97 and the Amended Budget for 1997-98

	Actual Expenditures 1996-97	Original Budget 1997-98	Actual Expenditures For 9 Months	Estimated Expenditures For 3 Months	Amended Budget 1997-98	City Council Adopted 1998-99
WATER FUND-						
City Manager's Department:						
Citizen Information Center	0	0	0	0	0	40,845
Water Department:						
Administration	845,483	930,844	527,624	369,054	896,678	936,743
Customer Service and Accounts	1,932,298	2,025,974	1,325,995	709,223	2,035,218	2,228,118
Production	3,374,475	3,841,730	2,444,543	1,421,859	3,866,402	3,801,612
Transmission and Distribution	2,260,393	2,588,683	1,815,269	773,664	2,588,933	2,625,256
Total Water Department	$8,412,649	$9,387,231	$6,113,431	$3,273,800	$9,387,231	$9,591,729
Non-Departmental	2,560,954	2,905,807	1,804,820	1,100,987	2,905,807	2,877,118
Debt Service	2,701,244	2,773,010	2,132,183	640,827	2,773,010	2,795,961
Total Water Fund	$13,674,847	$15,066,048	$10,050,434	$5,015,614	$15,066,048	$15,305,653
STORM SEWER FUND-						
Water Pollution Control-						
Storm Sewer Maintenance	$0	$0	$0	$0	$0	$0
Grand Total - All Funds	$127,430,153	$136,120,215	$87,837,752	$50,024,478	$137,775,738	$140,796,112
Less:						
Central Garage Fund	(1,194,658)	(1,225,890)	(862,885)	(363,005)	(1,225,890)	(1,116,165)
Staywell Health Care Fund	(5,402,684)	(6,126,400)	(3,562,723)	(2,563,677)	(6,126,400)	(6,210,000)
Interfund Charges for Support Ser.	(4,172,998)	(4,307,192)	(3,242,450)	(1,080,817)	(4,323,267)	(4,225,566)
Net Total Budget - All Funds	$116,659,813	$124,460,733	$80,169,694	$46,016,979	$126,100,181	$129,244,381

CITY OF INDEPENDENCE, MISSOURI

1998-99 OPERATING BUDGET

SUMMARY OF DEPARTMENTAL APPROPRIATIONS ALLOCATED BY EXPENDITURE CLASS

CITY COUNCIL ADOPTED BUDGET

Department	Personal Services	Percent of Total	Other Services	Percent of Total	Supplies	Percent of Total	Capital Outlay	Percent of Total	Other	Percent of Total	Total
City Council	$301,048	89.8%	$30,161	9.0%	$4,085	1.2%	$0	0.0%	$0	0.0%	$335,294
City Clerk	320,263	86.1%	26,835	7.2%	24,830	6.7%	0	0.0%	0	0.0%	371,928
City Manager	602,795	93.7%	31,350	4.9%	9,150	1.4%	0	0.0%	0	0.0%	643,295
Tourism	147,417	33.3%	290,914	65.7%	4,200	0.9%	0	0.0%	0	0.0%	442,531
NFTC	207,038	69.7%	59,990	20.2%	29,950	10.1%	0	0.0%	0	0.0%	296,978
Technology Services	1,140,744	72.0%	382,159	24.1%	62,150	3.9%	0	0.0%	0	0.0%	1,585,053
Municipal Court	450,893	93.1%	31,191	6.4%	2,362	0.5%	0	0.0%	0	0.0%	484,446
Law	426,494	73.1%	149,150	25.6%	8,050	1.4%	0	0.0%	0	0.0%	583,694
Finance	1,133,679	89.9%	114,448	9.1%	12,254	1.0%	0	0.0%	0	0.0%	1,260,381
Personnel	286,571	91.2%	26,038	8.3%	1,750	0.6%	0	0.0%	0	0.0%	314,359
Community Development	1,635,924	63.4%	916,075	35.5%	29,161	1.1%	0	0.0%	0	0.0%	2,581,160
Police	12,590,476	88.7%	842,521	5.9%	343,398	2.4%	323,612	2.3%	98,770	0.7%	14,198,777
Fire	9,633,301	90.5%	493,989	4.6%	167,439	1.6%	10,000	0.1%	339,348	3.2%	10,644,077
Health	1,080,281	88.6%	78,439	6.4%	59,892	4.9%		0.0%	0	0.0%	1,218,612
Water	4,632,157	48.3%	2,635,622	27.5%	1,382,150	14.4%	841,800	8.8%	100,000	1.0%	9,591,729
Public Works	3,653,445	63.5%	914,227	15.9%	981,987	17.1%	200,000	3.5%	0	0.0%	5,749,659
Water Pollution Control	3,295,385	40.1%	4,300,637	52.4%	442,699	5.4%	174,000	2.1%	0	0.0%	8,212,721
Parks and Recreation	1,328,311	79.1%	256,323	15.3%	93,987	5.6%	0	0.0%	0	0.0%	1,678,621
Power and Light	13,873,477	30.3%	4,180,067	9.1%	26,817,053	58.5%	709,650	1.5%	250,000	0.5%	45,830,247
Non-Departmental	2,853,793	17.9%	11,918,919	74.9%	102,800	0.6%	0	0.0%	1,038,000	6.5%	15,913,512
Debt Service	0	0.0%	0	0.0%	0	0.0%	0	0.0%	6,232,307	100.0%	6,232,307
Capital Outlay	0	0.0%	0	0.0%	0	0.0%	1,075,000	100.0%	0	0.0%	1,075,000
Totals	$59,593,492	46.1%	$27,679,055	21.4%	$30,579,347	23.7%	$3,334,062	2.6%	$8,058,425	6.2%	$129,244,381

CITY OF INDEPENDENCE, MISSOURI
1998-99 OPERATING BUDGET
Summary of Operating/Other Transfers and Designations of Fund Balance
For Fiscal Years 1997-98 and 1998-99

Description	General Fund	C.D.B.G. Fund	HOME Program Fund	Power & Light Fund	Sanitary Sewer Fund	WATER Fund	GRAND TOTAL All Funds
1997-98							
Designations-							
For CDBG Programming		($806,911)					($806,911)
For HOME Program Programming			($375,954)				(375,954)
For Capital Projects (Mid Town Truman Road)	(150,000)						(150,000)
Total Designations	($150,000)	($806,911)	($375,954)	$0	$0	$0	($1,332,865)
Operating Transfers-							
From (To) Street Improv. Fund (Gas Tax Alloc.)	($150,000)						($150,000)
From (To) CDBG Fund	60,927	(60,927)					0
From (To) Emp. Benefits Fund	(52,728)			160,365	34,815	58,936	201,388
Total Operating Transfers	($141,801)	($60,927)	$0	$160,365	$34,815	$58,936	$51,388
Net Transfers	($291,801)	($867,838)	($375,954)	$160,365	$34,815	$58,936	($1,281,477)
1998-99							
Designations-							
For CDBG Programming		($728,639)					($728,639)
For HOME Program Programming			($405,804)				(405,804)
For Capital Projects (Mid Town Truman Road)	(150,000)						(150,000)
Total Designations	($150,000)	($728,639)	($405,804)	$0	$0	$0	($1,284,443)
Operating Transfers-							
From (To) Street Improv. Fund (Gas Tax Alloc.)	($150,000)						($150,000)
From (To) Street Improv. Fund (35th St. Rehab.)	(600,000)						(600,000)
From (To) Bldg. & Other Improv. Fund (Park Maintenance Facility)	(325,000)						(325,000)
From (To) CDBG Fund	90,927	(90,927)					0
From (To) Emp. Benefits Fund	(52,728)			181,500	35,000	58,500	222,272
Total Operating Transfers	($1,036,801)	($90,927)	$0	$181,500	$35,000	$58,500	($852,728)
Net Transfers	($1,186,801)	($819,566)	($405,804)	$181,500	$35,000	$58,500	($2,137,171)

DEBT SERVICE

CITY OF INDEPENDENCE, MISSOURI

DEBT SERVICE

FOR THE 1998-99 FISCAL YEAR

Long Term Debt Policies

- All unmatured long-term indebtedness of the City, other than long-term indebtedness applicable to the City's Enterprise Funds, is accounted for in the Debt Service Fund. The general long-term debt is secured by the general credit and taxing powers of the City.
- The City's debt limit is set by State Statutes at 20% of the City's assessed property valuation.
- Specific purpose capital lease payments are budgeted in each applicable operating department's budget whereas City-wide or general purpose capital lease payments are budgeted in Non-Department.

Debt Service

As of June 30, 1998, the City had no outstanding General Obligation Bonds and $73,995,000 outstanding in Revenue Bonds for utility operations. Included in the outstanding revenue bonds was $31,045,000 for Power and Light Operations and $42,950,000 for Water Utility Operations. The City had a legal debt limit of $178,681,073 which represents twenty percent of the assessed valuation of the City.

Included in this section are:

1) Debt Service appropriations including amounts for City-wide capital lease obligations.
2) Debt to Maturity Schedules for outstanding debt and capital lease obligations.
3) Computation of Legal Debt Margin (as of June 30, 1998).

City of Independence
Detail Program Sheet

Department: 6519-LEASE PURCH/DEBT SERVICE — 1998-99 Operating Budget
Program: 6519-LEASE PURCH/DEBT SERVICE — Fund: 02-GENERAL

Description:

CAPITAL LEASE PAYMENTS AND DEBT SERVICE PAYMENTS FOR ALL FUNDS.

SERIES	PRINCIPAL	INTEREST	FISCAL AGENTS FEES	TOTAL REQUIREMENTS
GENERAL FUND-				
CAPITAL EQUIPMENT LEASE-				
1989 SERIES (02-6362)	$68,801	$4,178	$500	$73,479
1995 SERIES (02-6365)	58,457	40,845	500	99,802
TOTAL GENERAL FUND	$127,258	$45,023	$1,000	$173,281
POWER AND LIGHT FUND-				
REVENUE BONDS (REFUNDING)- 1989 SERIES B (20-6231)	$815,000	$1,639,755	$1,500	$2,456,255
REVENUE BONDS (REFUNDING)- 1993 SERIES (20-6233)	390,000	416,310	500	806,810
TOTAL POWER AND LIGHT FUND	$1,205,000	$2,056,065	$2,000	$3,263,065
WATER FUND-				
REVENUE BONDS- 1986 SERIES (40-6352)	$900,000	$1,575,000	$148,800	$2,623,800
CAPITAL EQUIPMENT LEASE- 1989 SERIES (40-6362)	161,199	10,462	500	172,161
TOTAL WATER FUND	$1,061,199	$1,585,462	$149,300	$2,795,961
GRAND TOTAL ALL FUNDS	$2,393,457	$3,686,550	$152,300	$6,232,307

CITY OF INDEPENDENCE, MISSOURI

DEBT SERVICE REQUIREMENTS TO MATURITY - CERTIFICATES OF PARTICIPATION

FOR THE FISCAL YEARS ENDING JUNE 30,

	General Fund			Water Fund			
	Principal	Fees and Interest	Total	Principal	Fees and Interest	Total	TOTAL ALL FUNDS
1999	68,801	4,678	73,479	161,199	10,962	172,161	$245,640
2000							0
2001	-	-	-	-	-	-	0
2002	-	-	-	-	-	-	0
2003	-	-	-	-	-	-	0
2004	-	-	-	-	-	-	0
2005	-	-	-	-	-	-	0
2006	-	-	-	-	-	-	0
2007	-	-	-	-	-	-	0
2008-2020	-	-	-	-	-	-	0
Total	$68,801	$4,678	$73,479	$161,199	$10,962	$172,161	$245,640

MINIMUM LEASE PAYMENT REQUIREMENTS TO MATURITY-CAPITAL LEASES

	Police CAD/ Phone Sys.	Fire Various	IBM AS/400s	Firetrucks/ Vehicles/ Resc. Equip.	Facility Energy Conservation	Phone System	Total
1999	98,767	56,374	89,370	282,973	99,802	$16,250	$643,536
2000	74,061	56,374	44,685	208,630	101,209	16,249	501,208
2001	-	56,374	-	93,806	102,651	-	252,831
2002	-	56,374	-	5,131	104,130	-	165,635
2003	-	56,374	-	-	105,646	-	162,020
2004	-	56,374	-	-	107,201	-	163,575
2005	-	56,374	-	-	108,796	-	165,170
2006	-	28,187	-	-	82,635	-	110,822
2007	-	-	-	-	-	-	0
2008-2020	-	-	-	-	-	-	0
Total	$172,828	$422,805	$134,055	$590,540	$812,070	$32,499	$2,164,797

CITY OF INDEPENDENCE, MISSOURI

DEBT SERVICE REQUIREMENTS TO MATURITY - ALL BONDS

FOR THE FISCAL YEARS ENDING JUNE 30,

	General Obligation Bonds			Power and Light Fund		
	Principal	Fees and Interest	Total	Principal	Fees and Interest	Total
1999	-	-	-	1,205,000	2,056,065	$3,261,065
2000	-	-	-	1,290,000	1,969,765	3,259,765
2001	-	-	-	1,370,000	1,877,390	3,247,390
2002	-	-	-	1,465,000	1,791,430	3,256,430
2003	-	-	-	1,555,000	1,699,040	3,254,040
2004	-	-	-	1,560,000	1,600,155	3,160,155
2005	-	-	-	1,665,000	1,498,620	3,163,620
2006	-	-	-	1,775,000	1,389,540	3,164,540
2007	-	-	-	1,890,000	1,273,175	3,163,175
2008-2020	-	-	-	17,270,000	4,857,189	22,127,189
Total	$0	$0	$0	$31,045,000	$20,012,369	$51,057,369

	Sanitary Sewer Fund			Water Fund			
	Principal	Fees and Interest	Total	Principal	Fees and Interest (1)	Total	Total All Funds
1999	-	-	-	900,000	2,540,000	$3,440,000	$6,701,065
2000	-	-	-	1,000,000	2,480,000	3,480,000	6,739,765
2001	-	-	-	1,050,000	2,420,000	3,470,000	6,717,390
2002	-	-	-	1,150,000	2,350,000	3,500,000	6,756,430
2003	-	-	-	1,250,000	2,280,000	3,530,000	6,784,040
2004	-	-	-	1,400,000	2,200,000	3,600,000	6,760,155
2005	-	-	-	1,500,000	2,110,000	3,610,000	6,773,620
2006	-	-	-	1,650,000	2,016,000	3,666,000	6,830,540
2007	-	-	-	1,800,000	1,921,000	3,721,000	6,884,175
2008-2020	-	-	-	31,250,000	11,649,000	42,899,000	65,026,189
Total	$0	$0	$0	$42,950,000	$31,966,000	$74,916,000	$125,973,369

(1) The Water Revenue Bonds bear interest at variable rates. This column reflects interest at the 6% rate used by management in setting rates and Fiscal Agents's fees for the Letter of Credit, Trustee, Paying Agent, Registrar and Remarketing Agent. Letter of credit fees were renegotiated in 1995 and have been included at the current rate through 2017.

City of Independence, Missouri

Computation of Legal Debt Margin

June 30, 1998

Assessed Value at January 1, 1998: *			
Jackson County		$893,370,259	
Clay County		35,105	
		$893,405,364	
Constitutional Debt Limit ** (20% of Assessed Value)			$178,681,073
Total Bonded Debt		$73,995,000	
Less:			
Water Utility Bonds	$42,950,000		
Electric Utility Bonds	31,045,000		
Subtotal		73,995,000	
Total Bonded Debt		$0	
Less: Debt Service Fund Balance		0	
Applicable Debt Limit			$0
Legal Debt Margin			**$178,681,073**

* *All Tangible Property.*

** *Article 6, Section 26(b) of the Missouri Constitution permits any county or city, by a vote of four-sevenths of qualified electors voting thereon. to incur an indebtedness for city purposes not to exceed 5 percent of the value of the taxable tangible property therein, as shown by the last assessment.*

Article 6, Section 26(c) of the Missouri Constitution permits any county or city, by a vote of four-sevenths of qualified electors voting thereon, to incur additional indebtedness of city purposes not to exceed 5 percent of the value of the taxable tangible property therein, as shown by the last assessment.

Article 6, Section 26(d) & (e) of the Missouri Constitution provides that any city may become indebted not exceeding in the aggregate an additional 10 percent of the value of the taxable tangible property for the purpose of acquiring right-of-ways, constructing, extending and improving streets and avenues and/or sanitary or storm sewer system and an additional 10 percent for purchasing or constucting waterworks, electric or other light plants provided the total general obligated indebtedness of the city does not exceed 20 percent of the assessed valuation.

CAPITAL BUDGET

CITY OF INDEPENDENCE, MISSOURI

CAPITAL PROJECTS

FOR THE 1998-99 FISCAL YEAR

Capital Improvements

In addition to the Operating Budget document, the City prepares a capital improvements program recommended by the Planning Commission. The fundamental purposes of the capital improvements program process are as follows:

1. To establish a system of procedures and priorities by which each proposal can be evaluated in terms of the public need, the City's comprehensive plan, the inter-relationship of projects and cost replacements.

2. To consolidate and coordinate all the various departmental requests with the hope of reducing delays and coordinating individual improvements programs of the departments.

3. To schedule the proposals according to their priority evaluation.

4. To set forth an overall financing program whereby the Capital Improvements Program can be achieved.

5. To allow the general public an opportunity to review the capital expenditures program and provide their recommendations, suggestions, and comments.

6. To provide the planning and foundation for the City's Capital Budget.

Capital Budget

The complete "Capital Budget" is composed of three separate components. The first component is carryover appropriations from one fiscal year to the next. The carryover appropriations represent unexpended capital project appropriation balances at June 30 (outstanding June 30 encumbrances are added back to the project and then re-encumbered in the new fiscal year) and are necessary since capital project appropriations exist for the life of the project and do not lapse at the end of the fiscal year. The second component of the capital budget is individual capital project appropriation ordinances that are approved during the period between July 1, and the date when the Capital Budget appropriation ordinance is approved. The third and final component is the Capital Budget appropriations included in this budget document.

In addition to the Capital Budget, a separate Capital Improvements Program (CIP) is prepared by the Community Development Department. The CIP is a plan that starts with the current Capital Budget and then projects Capital Project activity including funding sources and uses for the next five fiscal years. The CIP includes Capital Projects for which funding sources have been identified in either the current or

future fiscal years and Capital Projects which are needed but for which an appropriate level of funding is not identified or available.

The following Capital Budget schedules provide the information as listed below.

Summary of 1997-98 Carryover Appropriations

This schedule lists the carryover appropriation balances as of July 1 for each capital project fund (including enterprise funds) broken down by project, funding source and amount. Page four of the summary represents a summary of the various funding sources.

Summary of 1998-99 Capital Budget Appropriations included in the Budget Document

This schedule summarizes the capital budget appropriations that are included in this budget document.

Summary of 1998-99 Capital Budget Appropriations approved subsequent to the start of the fiscal year

This schedule lists the appropriation changes approved by the City Council during the 1997-98 between the beginning of the fiscal year and the date that the budget document is formally printed, broken down by project number, ordinance number, funding source and amount.

Relationships Between the Operating and Capital Budgets

There are many features that distinguish the City's operating budget from the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It includes the provision of all city services, but does not result in major physical assets for the community. Year to year changes in the operating budget are expected to be fairly stable, and represent incremental changes in the cost of doing business, in the size of the city, and in the types and level of service that are provided. Resources for the operating budget generally come from taxes, user fees, and intergovernmental payments that generally recur from year to year.

The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets in the community. Wide fluctuations are expected in the capital budget from year to year depending on the timing of project expenditures. Resources for the capital budget generally come from bond sales, grants, and other one-time sources.

In spite of these differences, the operating and capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities that are built under the capital budget. These costs are considered during the development of the capital improvement plan.

Capital expenditures affect the City's operating budget as well. New large capital projects often generate increased operating expenditures. For example, the addition of a new street could create additional street maintenance, snow removal, roadside mowing, etc. support costs.

Capital expenditures may also have positive impacts on the operating budget. Infrastructure improvements funded in the capital budget can reduce maintenance costs in these areas in future operating budgets. When a road is resurfaced in the capital budget, operating budget expenditures spent on maintenance of the road will be reduced for a number of years. As another example, repairing or building sanitary sewer collection systems reduce and hopefully eliminate staff callouts often on an overtime basis to respond to flooding and backup sewage situations.

Other capital projects may have little impact on the operating budget. Sidewalk replacement or storm drainage system repairs, for example, generally require little operating fund maintenance for many years, until full-scale improvements may again be required.

The estimated annual operating cost impact for each capital project is listed on the Summary of 1997-98 Carryover Appropriations Report.

The resources that support the operating and capital budgets are also linked. Utility operating revenue bonds, lease/purchase payments and sometimes grants are funded through operating revenues in direct competition with the operating budget.

Capital Budget Funds

Capital project expenses for Enterprise Funds are funded directly out of those funds (i.e. Power and Light, Sanitary Sewer and Water funds). The remaining capital projects are accounted for in the capital project funds listed below:

Street Improvements Fund
Buildings and Other Improvements Fund
Storm Drainage Improvements Fund
Park Improvements Fund
Revolving Public Improvements Fund

These capital project funds are used solely for the purpose of accounting for similar types of capital projects in the same fund. Funding for these projects generally represents outside revenues such as grants or operating transfers from operating funds.

CITY OF INDEPENDENCE, MISSOURI

1998-99 CAPITAL BUDGET

SUMMARY OF 1997-98 CARRYOVER APPROPRIATIONS

Project No.	Project Description	Source	Carryover Appropriation	Est. Annual Operating Budg. Cost Impact
Power and Light Fund-				
9034	PCB Testing Program	Power & Light	$11,496.40	None
9036	Blue Valley Life Extension - Eng.	Power & Light	899,520.21	None
9205	Substation K Modification	Power & Light	39,618.42	None
9305	Blue Valley Unit 1 Overhaul	Power & Light	67,622.17	Minimal Dec.
9306	Blue Valley Unit 2 Overhaul	Power & Light	116,901.05	Minimal Dec.
9307	Blue Valley Unit 3 Overhaul	Power & Light	2,689,652.11	Minimal Dec.
9308	Blue Valley Common Equipment	Power & Light	39,405.21	None
9309	CT Unit Life Extension Study	Power & Light	3,370,245.53	None
9310	Missouri City Power Production	Power & Light	845,804.69	None
9401	Blue Valley Plant Erosion Control	Power & Light	3,002.71	None
9402	Reconductoring Elec. Dist. Circuit	Power & Light	4,869,677.17	None
9407	Substation & Turbine Siting Sudy	Power & Light	6,916,433.28	None
9603	Blue Valley Operation Center Renovation	Power & Light	6,040.00	None
9606	KCPL Acquisition	Power & Light	550,199.46	Net Decrease
9607	Underground Utilities Program	Power & Light	2,031,826.97	None
9632	3 Storage Buildings at Blue Valley Power Plant	Power & Light	46,245.94	None
9661	Midtown Truman Road Corridor	Power & Light	542,633.00	None
9661	Midtown Truman Road Corridor	Surface Trans. Program	305,231.00	None
	Total Power and Light Fund		$23,351,555.32	$0.00
Water Fund-				
9501	M291 Widening (24 Hwy. to 210 Hwy.)	Water	$1,897,778.05	$0
9614	Courtney Bend Storage Building	Water	45,000.00	600
9616	Plant Improvements-Rebuild Contact Basin 4	Water	100,000.00	(1,000)
9620	Develop Well Field N. Side of Mo. River	Water	755,326.60	2,500
9631	Replace Motor Control Center at CBP	Water	8,800.00	0
9634	Plant Improvements - Contact Basin No. 3	Water	100,000.00	(1,000)
9635	Plant Improvements - Soft Starter HSP No. 7	Water	35,000.00	(1,000)
9636	Plant Improvements - Paint 39th St. Reservoir	Water	200,000.00	0
9637	Plant Improvements - Replace 39th St. Fill Valv	Water	30,000.00	0
9638	Plant Improvements - PLC Cabinet	Water	100,000.00	0
9639	23rd St Water Line (S. Emery to S. Haden)	Water	384,915.39	(40,000)
9640	Forest Avenue Equipment Building	Water	110,000.00	1,200
9641	Remove Underground Fuel Tank	Water	15,000.00	(200)
9642	Replace Office Parking Lot	Water	60,000.00	0
9643	Forest St. Imp. Truman to 9th St.	Water	85,000.00	0
9653	Renovation of Administration Building	Water	7,981.22	1,500
9659	Monitoring Wells	Water	7,381.40	70,000
9700	Tapawingo Watershed Sanitary Sewer	Water	126,000.00	0
	Total Water Fund		$4,068,182.66	$32,600.00

CITY OF INDEPENDENCE, MISSOURI
1998-99 CAPITAL BUDGET
SUMMARY OF 1997-98 CARRYOVER APPROPRIATIONS

Project No.	Project Description	Source	Carryover Appropriation	Est. Annual Operating Budg. Cost Impact
Sanitary Sewer Fund-				
6448	Sewer Benefit District Number 446	Sanitary Sewer	$4,383.45	Minimal Inc.
6450	Sewer Benefit District Number 447	Sanitary Sewer	2,323.25	Minimal Inc.
6452	Sewer Benefit District Number 448	Sanitary Sewer	396,733.30	Minimal Inc.
6453	Sewer Benefit District Number 449	Sanitary Sewer	94,406.38	Minimal Inc.
6455	Sewer Benefit District Number 451	Sanitary Sewer	(3,086.32)	Minimal Inc.
8766	Forest to Truman & River	Sanitary Sewer	72,215.29	Minimal Dec.
9403	35th & Leslie Sanitary Sewer	Sanitary Sewer	13,571.66	Minimal Dec.
9514	41st & Stonewall Phase II Sanitary Sewer	Sanitary Sewer	44,903.21	Minimal Dec.
9515	Adair Lagoon Sewer Relocation	Sanitary Sewer	7,137.74	Minimal Dec.
9516	39th & Adams Sanitary Sewer	Sanitary Sewer	53,080.80	Minimal Dec.
9517	48th & Norfleet Sanitary Sewer	Sanitary Sewer	8,812.38	Minimal Dec.
9518	Treatment & Pumping Facility Improvements	Sanitary Sewer	26,663.32	Minimal Dec.
9605	15th & Hedges Sanitary Sewer	Sanitary Sewer	47,353.94	Minimal Dec.
9608	Swope and Viking to Kentucky Sanitary Sewer	Sanitary Sewer	292,000.00	Minimal Dec.
9609	44th and Dover-Adair at Lee's Summit Road	Sanitary Sewer	648,773.24	Minimal Dec.
9610	Treatment Plant Equipment	Sanitary Sewer	21,798.55	Minimal Dec.
9611	Pump Stations	Sanitary Sewer	99,000.00	Minimal Dec.
9612	Dewatering Equipment	Sanitary Sewer	350,564.28	Minimal Dec.
9613	Control Room Modification	Sanitary Sewer	550,000.00	Minimal Dec.
9628	Rock Creek Pump Station-Motor, Drives, Contr	Sanitary Sewer	35,300.00	Minimal Dec.
9644	Lake Drive	Sanitary Sewer	272,500.00	Minimal Dec.
9645	Wilson Road	Sanitary Sewer	209,125.00	Minimal Dec.
9646	Trenchless Technology Projects	Sanitary Sewer	589,037.99	Minimal Dec.
9647	Clam Shell Hoist Assembly Rest.	Sanitary Sewer	40,000.00	Minimal Dec.
9648	Treatment Plant Equipment	Sanitary Sewer	145,000.00	Minimal Dec.
9649	Demolition Old Rock Creek Treatment Plant	Sanitary Sewer	88,382.50	None
9650	Roof Repairs at Rock Creek Plant	Sanitary Sewer	9,753.95	Minimal Dec.
9651	Upgrade Underground Storage Tank	Sanitary Sewer	0.70	None
9699	Tapawingo Watershed Sanitary Sewer	Sanitary Sewer	1,300,000.00	Minimal Inc.
	Total Sanitary Sewer Fund		$5,419,734.61	$0.00
Street Improvements Fund-				
9012	Independence Ave. - M291 to Lacy	CURS	19,757.31	None
9026	Lake City Valley Rd/Heidelberger Rd.	Street Improv.	4,018.24	None
9026	Lake City Valley Rd/Heidelberger Rd.	FAU Grant	4,309.11	None
9026	Lake City Valley Rd/Heidelberger Rd.	County Grant	34.34	None
9122	Salisbury Road Phase I	CURS	10,051.46	None
9208	Little Blue Expressway	Street Improv.	564,785.38	Minimal Inc.
9208	Little Blue Expressway	CURS	537,600.88	Minimal Inc.
9208	Little Blue Expressway	Sanitary Sewer	29,851.50	Minimal Inc.
9208	Little Blue Expressway	Power and Light	12,000.00	Minimal Inc.
9208	Little Blue Expressway	Surface Trans. Program	1,534,141.52	Minimal Inc.
9212	Crysler - 39th to City Limits	Surface Trans. Program	52,886.18	2,000
9212	Crysler - 39th to City Limits	CURS	27,446.80	500
9303	I-70 & Noland Beautification	Contributions	2,843.53	None
9315	Hub Drive Extension Benefit District	Street Improv.	23,572.12	500
9511	Lee's Summit & Truman Slurry Sealing	Street Improv.	565.00	None

CITY OF INDEPENDENCE, MISSOURI
1998-99 CAPITAL BUDGET
SUMMARY OF 1997-98 CARRYOVER APPROPRIATIONS

Project No.	Project Description	Source	Carryover Appropriation	Est. Annual Operating Budg. Cost Impact
Street Improvements Fund (continued)-				
9601	Short Street Improvements	Street Improv.	17,173.56	None
9622	Little Blue Expressway - Phase I	Street Improv.	2,975.61	(included below)
9622	Little Blue Expressway - Phase I	Surface Trans. Program	1,955,254.45	5,000
9623	College Ave. Noland to US 24 Highway	CDBG	174,724.40	None
9624	Independence Square Handicap Ramps	City Council Strat. Goals	(950.48)	None
9625	White Oak - Union to River	General Fund	26,404.60	None
9633	Little Blue Expressway Phase II	CURS	37,549.70	None
9656	Noland Road Maintenance	Street Improv.	27,433.76	None
	Total Street Improvements		$5,064,428.97	$8,000.00
Buildings and Other Improvements Fund-				
8768	Historic Preservation	CDBG	$36,321.13	Minimal Dec.
8768	Historic Preservation	Contributions	2,927.84	Minimal Dec.
8902	Kritzer House Historic Preservation	General Fund	282.39	Minimal Dec.
9001	Truman Railroad Depot Restoration	Contributions	(1,261.56)	Minimal Dec.
9001	Truman Railroad Depot Restoration	State Grant	5,007.80	Minimal Dec.
9512	1879 Chicagp & Alton Railroad Depot	Surface Trans. Program	76,070.63	Minimal Dec.
9512	1879 Chicagp & Alton Railroad Depot	Contributions	13,640.02	Minimal Dec.
9513	Historic Truman Walking Trail	Surface Trans. Program	39,830.00	None
9513	Historic Truman Walking Trail	Contributions	10,000.00	None
9513	Historic Truman Walking Trail	City Council Strat. Goals	(1,520.25)	None
9655	McCoy to Mill Creek Park Trail	Surface Trans. Program	95,805.00	None
9658	Vaile Mansion Exterior Restoration	CDBG	503.40	None
	Total Buildings and Other Improvements		$277,606.40	$0.00
Storm Drain Improvements Fund-				
6456	Storm Sewer District Number 6	General Fund	$9,519.40	None
6457	Storm Sewer District Number 8	General Fund	2,750.52	None
9010	Kiger and Walnut Detention Basin	Street Improv.	101.90	Minimal Dec.
9311	25th & Race Channelization	State Grant	16,101.89	Minimal Dec.
9330	220 E. Farmer	CDBG	10,585.07	Minimal Dec.
9330	220 E. Farmer	State Grant	10,578.68	Minimal Dec.
9331	Crysler South of Truman	State Grant	5,246.25	Minimal Dec.
9333	South Cattage Channel - Phase II	CDBG	187,000.00	None
9334	Willis South of Maple Storm Sewer	CDBG	105,388.25	Minimal Dec.
9506	35th & Leslie Storm Sewer Phase I	General Fund	19,450.66	Minimal Dec.
9621	South Cottage Storm Drain	CDBG	3,432.88	Minimal Dec.
	Total Storm Drain Improvements		$370,155.50	$0.00
	Grand Total All Funds		$38,551,663.46	$40,600.00

CITY OF INDEPENDENCE, MISSOURI
1998-99 CAPITAL BUDGET
SUMMARY OF 1997-98 CARRYOVER APPROPRIATIONS

Project No.	Project Description	Source	Carryover Appropriation	Est. Annual Operating Budg. Cost Impact
SUMMARY OF FUNDING SOURCES:				
Power and Light Fund-				
	Power and Light Fund Retained Earnings		$23,046,324.32	$0
	Surface Transportation Program/FAU		305,231.00	$0
Sanitary Sewer Fund-				
	Sanitary Sewer Fund Retained Earnings		$5,419,734.61	$0
Water Fund-				
	Water Fund Retained Earnings		$4,068,182.66	$32,600
Street Improvements Fund-				
	Street Improvements Fund Designated for Capital Projects		$640,523.67	$500
	Community Development Block Grant Act		174,724.40	0
	General Fund Designated for Capital Projects		26,404.60	0
	County Urban Road System Program		632,406.15	500
	Surface Transportation Program/FAU		3,546,591.26	7,000
	County Grant		34.34	0
	Contributions		2,843.53	0
	City Council Strategic Goals		(950.48)	0
	Sanitary Sewer Fund Retained Earnings		29,851.50	0
	Power and Light Fund Retained Earnings		12,000.00	0
	Total Street Improvements Fund		$5,064,428.97	$8,000.00
Buildings and Other Improvements Fund-				
	Community Development Block Grant Act		$36,824.53	$0
	General Fund Designated for Capital Projects		282.39	0
	Surface Transportation Program		211,705.63	0
	City Council Strategic Goals		(1,520.25)	0
	Contributions		25,306.30	0
	State Grants		5,007.80	0
	Total Buildings and Other Improvements Fund		$277,606.40	$0.00
Storm Drain Improvements Fund-				
	General Fund Designated for Capital Projects		$31,720.58	$0
	State Grants		31,926.82	0
	Street Improvements Fund Designated for Capital Projects		101.90	0
	Community Development Block Grant Act		306,406.20	0
	Total Storm Drain Improvements Fund		$370,155.50	$0.00
	Grand Total All Funds		$38,551,663.46	$40,600.00

CITY OF INDEPENDENCE, MISSOURI

1998-99 CAPITAL BUDGET

SUMMARY OF 1998-99 APPROPRIATIONS TO DATE

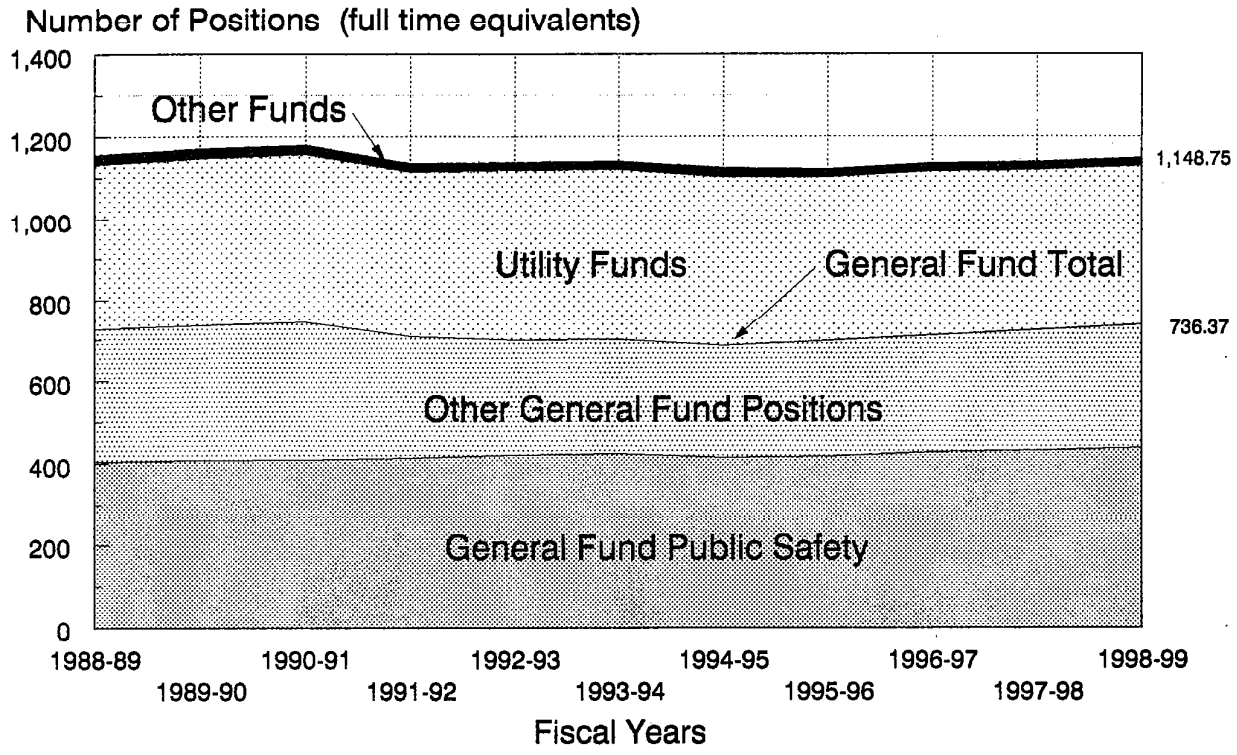
Project No.	Ord. No.	Project Description	Source	Appropriation Amount
Power and Light Fund-				
9661	13968	Midtown Truman Road Corridor	Surface Trans. Program	($305,231)
		Total Power and Light Fund		($305,231)
Sanitary Sewer Fund-				
9699	13965	Tapawingo Sanitary Sewer Project	Sanitary Sewer	$120,000
		Total Sanitary Sewer Fund		$120,000
Water Fund-				
9642	13952	Replace Office Parking Lot	Water	$86,400
9636	13964	Plant Improvements - Paint 39th St. Reservoir	Water	368,042
		Total Water Fund		$454,442
Street Improvements Fund-				
9697	13931	Mid-Town Alley Paving Project	CDBG Grant	$41,000
9623	13943	College Avenue Street Improvements	CDBG Grant	6,000
9696	13945	35th Street Repairs Project	General Fund	600,000
		Total Street Improvements Fund		$647,000
Buildings and Other Improvements Fund-				
9513	13977	Historic Truman Walking Trail	Tourism Fund	$40,000
9513	13977	Historic Truman Walking Trail	City Council Strategic Goals	11,000
9661	13968	Midtown Truman Road Corridor	Surface Trans. Program	305,231
9698	13968	Truman Road Streetscape Enhancement - Ph. II	Surface Trans. Program	460,590
9660	13969	West Entry Streetscape Enhancement - Ph. I	Surface Trans. Program	82,287
		Total Buildings and Other Improvements Fund		$899,108
		Grand Total All Funds		$1,815,319

SUMMARY OF FUNDING SOURCES:

Power and Light Fund-	
Surface Transportation Program Enhancement Funds	($305,231)
Sanitary Sewer Fund-	
Sanitary Sewer Fund Unreserved Retained Earnings	120,000
Water Fund-	
Water Fund Unreserved Retained Earnings	454,442
Street Improvements Fund-	
Community Development Block Grant	47,000
General Fund Designated Fund Balance for Capital Projects	600,000
Buildings and Other Improvements Fund-	
Tourism Fund Undesignated Fund Balance	40,000
City Council Strategic Goals	11,000
Surface Transportation Program Enhancement Funds	848,108
Grand Total All Funds	$1,815,319

AUTHORIZED POSITIONS

Positions Authorized by the Table of Organization



The number of full and part time employees (based on full time equivalents-FTE) has decreased by 7.28 FTE positions since 1988-89 representing an average annual decrease of less than one tenth of one percent per year. For the General Fund the number of employees increased by 9.7 FTE positions. During this same period, the number of positions within the Police Department increased by 50.75 FTE positions. Since 1988-89 the number of positions in the Utility Funds has decreased by 12.68 FTE positions. This change includes a 2.50 FTE increase in the Sanitary Sewer Fund, a .65 FTE increase in the Water Fund and a decrease of 15.83 FTE positions in the Power and Light Fund.

CITY OF INDEPENDENCE, MISSOURI

Authorized Personnel (in full time equivalents - FTE) by Fund/Operating Department

For Fiscal Years 1988-89 through 1998-99

Description	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	Budget 1998-99
General Fund-											
City Council	12.00	12.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	11.00
City Clerk	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
City Manager	7.30	6.00	6.00	5.00	5.00	5.00	4.00	5.00	5.00	9.38	10.50
National Frontier Trails Center	0.00	2.00	9.00	7.40	6.76	6.55	6.55	6.55	6.55	6.55	6.55
Technology Services	22.25	22.00	22.00	19.50	19.00	19.00	19.00	21.00	21.00	21.00	21.00
Municipal Court	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00
Law	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.50
Finance	41.37	41.37	38.37	28.00	26.00	26.00	26.00	25.00	25.00	25.00	25.00
Personnel	5.00	6.00	6.00	4.50	5.00	5.00	5.00	6.00	6.00	6.00	6.50
Community Development	19.00	21.00	20.00	16.00	16.00	15.00	21.50	24.50	28.00	28.00	30.00
Police	213.25	215.25	217.25	222.93	232.25	240.53	240.25	245.00	255.00	260.00	264.00
Fire	191.00	192.00	192.00	190.00	189.00	183.28	174.00	173.00	173.00	173.00	174.00
Health	36.96	36.96	37.16	32.49	29.49	30.49	24.99	26.74	27.74	26.74	28.49
Public Works	113.00	112.00	111.00	103.00	93.00	92.00	86.00	86.00	86.50	87.90	87.73
Water Pollution Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
Parks and Recreation	39.54	42.54	43.66	40.52	39.40	39.90	39.90	40.15	39.15	39.15	41.10
Total General Fund	726.67	735.12	742.44	707.34	698.90	700.75	685.19	696.94	710.94	723.72	736.37
Tourism Fund	1.20	3.00	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.73	3.40
Community Dev. Block Grant Act Fund-											
Community Development	5.00	5.00	4.29	4.00	3.50	5.50	5.50	4.50	4.50	4.50	4.50
Parks and Recreation	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Total CDBG Fund	5.00	5.00	4.29	4.00	3.50	5.50	6.50	4.50	4.50	4.50	4.50
HOME Program Fund	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Power and Light Fund-											
Technology Services	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00
Finance	0.00	0.00	0.00	1.50	1.50	1.50	1.50	0.00	0.00	0.00	0.00
Power and Light	236.83	241.33	243.33	225.50	230.62	230.50	215.50	220.50	220.00	220.00	220.00
Total Power and Light Fund	236.83	241.33	244.33	228.00	233.12	233.00	218.00	220.50	221.00	221.00	221.00

CITY OF INDEPENDENCE, MISSOURI
Authorized Personnel (in full time equivalents - FTE) by Fund/Operating Department
For Fiscal Years 1988-89 through 1998-99

Description	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	Budget 1998-99
Sanitary Sewer Fund-											
Finance	0.00	0.00	0.00	0.75	0.75	0.75	0.75	0.00	0.00	0.00	0.00
Public Works	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Water Pollution Control	70.00	70.33	70.50	74.50	76.50	77.50	74.50	72.50	72.50	72.50	72.50
Total Sanitary Sewer Fund	70.00	70.33	70.50	77.25	79.25	80.25	77.25	72.50	72.50	72.50	72.50
Storm Water Fund-											
Water Pollution Control	0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Water Fund-											
City Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50
Finance	0.00	0.00	0.00	0.75	0.75	0.75	0.75	0.00	0.00	0.00	0.00
Water	99.33	100.73	100.73	101.73	101.73	101.73	115.73	106.73	106.48	101.48	98.48
Total Water Fund	99.33	100.73	100.73	102.48	102.48	102.48	116.48	106.73	106.48	101.48	99.98
Central Garage Fund	17.00	15.00	15.00	12.00	12.00	11.00	11.00	11.00	11.00	10.00	10.00
Grand Total All Funds	1,156.03	1,170.51	1,180.39	1,134.17	1,137.35	1,141.08	1,123.52	1,121.27	1,135.52	1,137.93	1,148.75

65.7
02 19.3
20 6.3
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40

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget

Authorized Positions Changes for 1997-98 and 1998-99

Fund/ Department/Function/Position Title	Authorized Changes for 1998-99	Comments
Tourism Fund		
Tourism Information Clerk (part time)	0.08	Increase part time hours from 208 to 374 hours
Public Management Intern (part time)	(0.41)	Reduce funding for internship program
Tourism Fund Total	(0.33)	
Power and Light		
Power and Light		
Production		
Journeyman Power Plant Mechanic	(1.00)	
Transmission and Distribution		
Journeyman Lineman	(1.00)	
Journeyman Tree Trimmer	(1.00)	
Relay Technician	1.00	
Engineering		
Engineer I	2.00	
Engineer II	(1.00)	
Power System Dispatcher	1.00	
Power and Light Fund Total	0.00	
Water Fund		
City Manager		
Citizen Information Center		
Customer Service Technician I	1.50	City Hall cashiers
Water		
Customer Service		
Utility Clerk	(2.00)	Position upgrade
Account Information Representative	2.00	Position upgrade
Account Information Representative	(1.00)	Delete vacant position
Receptionist & PBX Operator	(1.00)	Delete vacant position
Production		
Plant Operator "A"	1.00	Position upgrade
Plant Operator "D"	(1.00)	Position upgrade
Water Plant Superintendent	(1.00)	Delete vacant position
Department Total	(3.00)	
Water Fund Total	(1.50)	
Grand Total All Funds	10.82	

CITY OF INDEPENDENCE, MISSOURI
1998-99 OPERATING BUDGET
NOTES TO COMBINED FINANCIAL SUMMARIES

NOTE 1> The financial summaries do not include the Internal Service Funds (Central Garage and Staywell Health Care Funds) since their costs are allocated to and included in the appropriations for each of the Operating Departments. The total estimated revenues and appropriations relating to these Funds are:

	Central Garage	Staywell
Estimated Revenues -	$1,116,165	$6,210,000
Appropriations -	1,116,165	6,210,000

NOTE 2> Interfund charges for support services have been excluded from estimated revenues and appropriations in the following amounts:

	Actual 1996-97	Revised 1997-98	Adopted 1998-99
Estimated Revenues	$4,172,998	$4,323,267	$4,225,566
Estimated Appropriations	4,172,998	4,323,267	4,225,566

NOTE 3> FUND STRUCTURE -

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the City are financed. The receipt, utilization and balances of the City's expendable financial resources and the related liabilities (other than those in proprietary funds) are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position. The following are the City's governmental fund types:

The General Fund is the principal operating fund of the City and accounts for all financial transactions not accounted for in other funds. The general operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are financed through revenues received by the General Fund.

Special Revenue Funds are used to account for revenues derived from specific taxes, governmental grants or other revenue sources which are designated to finance particular functions or activities of the City. The City's Special Revenue Funds are: Community Development Grant Act, HOME Program, Tourism and Independence Square Benefit District funds.

Capital Projects Funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by Enterprise Funds and the Special Assessment Fund. The City's Capital Project funds are: Street Improvements, Tax Increment Financing, Building and Other Improvements, Storm Drainage Improvements, Park Improvements and Revolving Public Improvements funds.

Property Fund Types

Proprietary Funds are used to account for the City's on-going organizations and activities which are similar to those often found in the private sector. The measurement focus is upon determination of net income. The following are the City's proprietary fund types:

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges or where the periodic determination of net income or loss is deemed appropriate. The City's Enterprise funds are: Power and Light, Sanitary Sewer, and Water funds.

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the city on a cost-reimbursement basis. The City's Internal Service funds are: Central Garage and Staywell Health Care Funds.

Fiduciary Fund Type

Fiduciary Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, other governmental units, and/or other funds.

Trust Funds - Trust Funds include nonexpendable and expendable trust funds. The City's nonexpendable trust fund is the Waggoner Memorial Trust Fund. The City's expendable trust fund is the Miscellaneous Expendable Trust Fund.

Agency Funds - Agency Funds include a deferred compensation plan fund to account for the City's deferred compensation plans and the Flexible Benefit Plan Fund.

Accounts Groups

General Fixed Assets Account Group - This group of accounts is established to account for all fixed assets of the City, other than those accounted for in the Proprietary Funds.

The General Long-Term Debt Account Group is established to account for all long-term indebtedness of the City, except that accounted for in the Proprietary Funds.

APPENDIX

CITY OF INDEPENDENCE, MISSOURI
1998-99 OPERATING BUDGET
BUDGET CALENDAR

ACTIVITY	FOOTNOTES	DATE
Preparation of Departmental Requested Budgets		January 31 March 19
Preparation of City Manager's Proposed Budget		March 20 - May 3
City Manager's Proposed Budget submitted to the City Council (at least 45 days prior to the beginning of the new fiscal year)	a	May 4
Publication of Legal Notice on Budget Hearing (at least 10 days prior to hearing)	a	May 8
Public Hearing by City Council on Proposed Budget	a	May 18
First reading of 1998-99 Operating Budget Appropriation Ordinance	a	June 1
Council Adoption of 1998-99 Operating Budget Appropriation Ordinance (must be on or prior to June 27 or proposed budget as amended will become effective by default)	a	June 15
Preparation and public filing in City Clerk's office of Adopted Budget	a	July 1
Receive Certification of Assessed Valuation from Jackson and Clay Counties		July 1
Legal Notice of Public Hearing on Tax Levy Rate (at least 7 days prior to hearing)	b	July 27
Public Hearing on Tax Levy Rate and first reading on Tax Levy Ordinance	b	August 3
Council adoption of Tax Levy Ordinance (tax rates must be Certified to the County by September 1)	b	August 17

Footnotes

a City Charter Requirement
b Tax Levy Requirement under the "Open Window Law"

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget
Budget Procedures and Policies

Budget Preparation/Control -

The fiscal year of the City shall start on July 1 and end on June 30.

Formal annual operating budgets are used as a control device for the General, Tourism, Community Development, HOME Program, Power and Light, Sanitary Sewer, Water, Stay Well Health Care and Central Garage Funds. Expenditures may not exceed appropriations for any department within each applicable fund. Unexpended operating budget appropriations lapse at year end.

Annual operating budgets are not prepared for Capital Project Funds although budgets are prepared on a life to date project basis.

> City Charter, Section 8.2 Budget: Preparation and submission. At least forty-five (45) days before the beginning of the fiscal year, the City Manager shall prepare and submit to the Council a proposed budget for the next fiscal year, which shall contain detailed estimates of anticipated revenues including any resources available from the current fiscal year, and proposed expenditures for the year, and an explanatory message. The budget shall include the general fund and at least all other regular operating funds which are deemed to require formal annual budgeting, and shall be in such form as the City Manager deems desirable or as the Council may require. The total of the proposed expenditures from any fund shall not exceed the total of the anticipated resources thereof. The budget and budget message shall be public records in the office of the City Clerk, and shall be open to public inspection. Copies of the budget; and budget message shall be made for distribution to persons on request.

Prior to June 27, the Council shall adopt the budget. If the Council fails to adopt the budget on or before that date, the budget, as submitted or amended, shall go into effect.

> City Charter, Section 8.3 Comparison of anticipation revenues and proposed expenditures with prior years.
>
> (1) In parallel columns opposite the several items of anticipated revenues in the budget, there shall be placed the amount of revenue during the last preceding fiscal year, and the amount of revenue up to the time of preparing the budget plus anticipated revenue for the remainder of the current fiscal year estimated as accurately as may be.
>
> (2) In parallel columns opposite the several items of proposed expenditures in the budget, there shall be placed the amount of each such item actually expended

during the last preceding fiscal year, and the amount of each such item actually expended up to the time of preparing the budget plus the expenditures for the remainder of the current fiscal year estimated as accurately as may be.

City Charter, Section 8.4 Budget: Public hearing. The Council shall hold a public hearing on the proposed budget at least one (1) week after a notice of the time of the hearing has been published in a newspaper of general circulation within the City; and any interested person shall have an opportunity to be heard. The Council may continue the hearing at later meetings without further notice.

City Charter, Section 8.5 Budget: Amendment, adoption, appropriations. The Council may insert, strike out, increase, or decrease items in the budget, and otherwise amend it, but may not increase any estimate of anticipated revenues therein unless the City Manager certifies that, in the City Manager's judgement, the amount estimated will be revenue of the fiscal year. The Council, not later than the twenty-seventh (27th) day of the last month of the fiscal year, shall adopt the budget and make the appropriations for the next fiscal year. If the Council fails to adopt the budget and make the appropriations on or before that day, the budget as submitted or as amended, shall go into effect and be deemed to have been finally adopted by the Council; and the proposed expenditures therein shall become the appropriations for the next fiscal year. The appropriations, when made by the Council by a general appropriation ordinance separate from the budget document, need not be in as great detail as the proposed expenditures in the budget. Appropriations from a fund shall never exceed the anticipated resources thereof in the budget as adopted.

City Charter, Section 8.6 Budget: Transfer of appropriation balances, amendment. After the appropriations are made, and except as the Council by ordinance may provide otherwise, the City Manager may transfer unencumbered appropriation balances or parts thereof from any item of appropriation within a department, office, or agency to any other items of appropriation, including new items within the same department, office, or agency; and upon recommendation by the City Manager, the Council may transfer unencumbered appropriation balances or parts thereof from any item of appropriation , including an item for contingencies, in a fund to any other item of appropriation, including new items, in the fund.

Upon recommendation by the City Manager, the Council by ordinance may also amend the budget as adopted by changing the estimates of anticipated revenues or proposed expenditures of a fund and otherwise; and may increase or decrease the total appropriations from a fund when a change in revenues or conditions justify

such action; but total appropriations from any fund shall never exceed the anticipated revenues thereof in the budget as adopted or as amended, as the case may be. The Council shall not increase any estimate of anticipated revenues in the budget unless the City Manager certifies that, in the City Manager's judgement, the amount estimated will be revenue of the fiscal year.

Budget Policies -

Fund Types

Governmental Funds - are those through which most governmental functions of the City are financed. The acquisition, use and balances of the City's expendable financial resources and the related liabilities (other than those in proprietary funds) are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position. The following are the City's governmental fund types for which annual operating budgets are prepared:

The General Fund is the principal operating fund of the City and accounts for all financial transactions not accounted for in other funds. The general operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are financed through revenues received by the General Fund.

Special Revenue Funds (Tourism, Community Development, HOME Program) are used to account for revenues derived from specific taxes, governmental grants or other revenue sources which are designated to finance particular functions or activities of the City.

Proprietary Funds - are used to account for the City's on-going organizations and activities which are similar to those often found in the private sector. The measurement focus is upon determination of net income. The following are the City's proprietary fund types:

Enterprise Funds (Power and Light, Sanitary Sewer, Water) are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges or where the periodic determination of net income or loss is deemed appropriate.

Internal Service Funds (Central Garage/Staywell Health Care Fund) are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost-reimbursement basis.

CITY OF INDEPENDENCE, MISSOURI
1998-99 Operating Budget
Budget Procedures and Policies

Basis of Accounting/Measurement Focus for Budgets

Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and recorded in the financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied. Measurement focus determines what actually is being recorded, not when. The measurement focus for governmental funds is based upon expenditures - decreases in net financial resources. The measurement focus for proprietary funds is based upon expenses - decreases in net total assets. The principal difference between expenditures and expenses is that with expenditures, the primary concern is the flow of resources, however with expenses, the primary concern is the substance of transactions and events which may not specifically relate to the actual flow of resources.

As already indicated, the basis of accounting relates to when transactions are recorded, not what is actually being recorded. The three different types of accounting basis are 1) Cash, 2) Modified Accrual, and 3) Accrual. The latter two are recognized as Generally Accepted Accounting Principles (GAAP); the Cash basis is not.

The modified accrual basis of accounting is utilized by all governmental fund types and expendable trust funds. Under the modified accrual basis of accounting, revenues are recorded as collected unless susceptible to accrual, i.e., amounts measurable and available to finance the City's operations or of a material amount and not received at the normal time of receipt. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Significant revenues which are considered susceptible to accrual include real estate taxes, sales taxes, utility franchise taxes, interest, and certain State and Federal grants and entitlements. Expenditures, other than interest on long-term debt, are recorded when the liability is incurred.

In applying the susceptible to accrual concept to intergovernmental revenues (i.e. grants), the legal and contractual requirements of the individual program is used as guidance. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the City; therefore, revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purposes or expenditures and nearly irrevocable, i.e., revocable only for failure to comply with prescribed compliance requirements. These resources are reflected as revenues at the time of receipt or earlier if they meet the available and measurable criteria.

Real estate taxes levied and expected to be collected within sixty days after the fiscal year-end are considered available and, therefore, are recognized as revenues.

CITY OF INDEPENDENCE, MISSOURI
1998-99 OPERATING BUDGET
DEMOGRAPHIC STATISTICS

Date of Organization:	1827
Date of Incorporation:	1849
Date Charter Adopted:	December 5, 1961
Form of Government:	City Council/City Manager
Area:	78 Square Miles

Population:

1990 - 115,759	1993 - 113,561	1996 - 114,931
1991 - 112,601	1994 - 113,802	1997 - 115,531
1992 - 113,165	1995 - 113,761	1998 - 115,851

Projected Retail Sales as of June 30, 1997:	$1,346,566,000
Number of Households:	50,363
Median Age:	34.3
Registered Voters:	64,642
Unemployment Rate:	4.2%

Fire Protection:

Number of Stations	10
No. of Authorized Employees	174
Number of Vehicles	44

Police Protection:

Number of Stations	1
No. of Authorized Employees	264
Number of Vehicles	135

Education:

Elementary and High School enrollment	16,286
Elementary Schools	21
Junior High Schools	3
Senior High Schools	3
Parochial & Private	13
Pre-School & Kinder-gartens	24
Teachers	1,188
Administrators	44
Colleges	8

Communications (served by):

Newspapers (daily)	2
Ratio Stations	28
TV Stations (cable TV service available)	7

Recreation:

Park Acreage	885
Number of Parks	41
Community Centers	2
Fitness Centers	3
Swimming Pools	2
Ball Diamonds	34

Airports: 1

Runway	2,565 ft.
Runway Lights	minimal
Tower Communications	none

Community Facilities:

Hospitals	2
Beds	576
Motels/Hotels	14
Theatres	4
Drive-In Theatres	1
Churches	163

Public Works Infrastructure:

Paved Streets (miles)	580	Sidewalks (miles)	180
Sanitary Sewers (miles)	510	Curbs & Gutters (miles)	512

CITY OF INDEPENDENCE, MISSOURI
1998-99 OPERATING BUDGET
FINANCIAL STATISTICS

Real Estate Taxes

Real Estate Tax Rate (Per $100 assessed valuation)			Real Estate Revenue by Levy Type		
Debt Levy Purpose	1997-98	Proposed 1998-99	Debt Levy Purpose	Estimated 1997-98	Budget 1998-99
General Purposes	$0.520	$0.520	General Purposes	$3,327,247	$3,540,097
Public Health & Recreation	0.240	0.240	Public Health & Recreation	1,535,653	1,633,891
Total	$0.760	$0.760	Total	$4,862,900	$5,173,988
Indep. School District	$4.040	not avail.			
Jackson Co./State of Mo.	$1.073	not avail.			
Indep. Square Special Benefit District	$0.460	$0.460			

Local Option Sales Taxes

Description	Percent		Estimated 1997-98	Budget 1998-99
State of Missouri	4.000			
Mo. State Conservation	0.125	Local Option Sales Tax	$12,600,000	$13,331,000
Mo. State Parks and Soil	0.100			
Jackson County	0.875			
City of Independence	1.000			
Total	6.100			

Fee Structure

Transient Guest Tax	5% of Gross Daily Rent	
Cigarette Tax	$2.50 per thousand Cigarettes	
Utility Franchise Fee	9.08% of Gross Receipts (3% for Cable TV)	
Occupation License Fee	$25.00 Annual Gross Revenue under $25,000; $25.00 plus $0.29 per thousand Annual Gross Revenue over $25,000 (maximum fee $30,000)	
Motor Vehicle License	$4.50	Motorcycles & Motortricycles
	5.00	Passenger Cars
	6.00	Commercial Vehicles and Recreational Vehicles

Outstanding Debt as of June 30, 1998

General Obligation Bonds	$0
Revenue Bonds-	
Power and Light	$31,045,000
Water	$42,950,000

Fund Balance - The Fund Balance is the excess of a governmental fund's assets over its liabilities. A negative fund balance is a deficit.

General Fund - The largest governmental fund, the General Fund accounts for most of the financial resources of the general government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operating services, such as fire and police protection, finance, data processing, parks and recreation, public works and general administration.

Internal Service Funds - Proprietary funds used to account for the furnishing of goods or services by one department or agency to other departments or agencies on a cost-reimbursement basis; for example, the Central Garage.

Object of Expenditure - Expenditure classifications based upon the types or categories of goods and services purchased. Objects of expenditures are:
* 100 - Personal Services (salaries and wages);
* 200 - Services (utilities, maintenance contracts, travel)
* 300 - Supplies;
* 400 - Capital (automobiles, trucks, computers)

Objective - A program objective is an operationalized statement of a program goal, containing specific descriptions of desired results. An objective states a result in which the achievement is measurable within a given time frame and cost parameter. Objectives usually contain verbs such as "increase," "reduce," or "maintain."

Reserved Fund Balance - An account used to show that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Resources - Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Sources - That portion of Revenues and Fund Balance (Resources) that are identified to balance the budget.

Special Revenue

Fund - A fund used to account for the proceeds of specific revenue sources (other than expendable trusts of major capital projects) that are restricted to expenditure for specified purposes.

Undesignated Fund Balance - That portion of the fund balance that has neither been restricted nor designated for a specific purpose. The account is available for general appropriation.

Uses - The appropriations and transfer authorizations that create the budget for each Fund.

Working Capital (Designated) - An account within the fund balance of the General Fund in which a certain amount of resources were set aside for purposes of maintaining a positive cash flow, shortfalls in the revenue projections, and emergencies during the fiscal year.

BILL NO. 98-81

ORDINANCE NO. 13922

AN ORDINANCE ADOPTING THE ANNUAL OPERATING AND CAPITAL BUDGETS OF THE CITY OF INDEPENDENCE, MISSOURI, FOR THE FISCAL YEAR JULY 1, 1998 - JUNE 30, 1999, ESTIMATING THE REVENUES FOR SAID FISCAL YEAR; APPROPRIATING SUMS FOR THE PURPOSES STATED IN SAID BUDGET, ESTABLISHING OPERATING TRANSFERS, DESIGNATING FUND BALANCE ALLOCATIONS, ESTABLISHING THE AUTHORIZED TABLE OF ORGANIZATION, AND DESIGNATING THOSE WHO MAY MAKE A REQUISITION FOR ENCUMBRANCES AGAINST APPROPRIATIONS.

WHEREAS, in accordance with Section 8.5 of the City Charter, the City Council does hereby adopt the Budget for the 1998-99 Fiscal Year, including estimates of revenues to be received and appropriations for authorized expenditures; and,

WHEREAS, said appropriations and authorizations are not in excess of the estimate of revenues from property taxes, other authorized charges and fees and other available resources set forth in said Budget; and,

WHEREAS, the City Council has held a public hearing on May 18, for the July 1, 1998 - June 30, 1999 Annual Budget as required by Section 8.4 of the City Charter;

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF INDEPENDENCE, MISSOURI, AS FOLLOWS:

SECTION 1. That the statements and schedules hereinafter set forth are hereby adopted for the purposes as set forth in the Budget for the City of Independence, Missouri, for the fiscal year July 1, 1998 - June 30, 1999.

SECTION 2. That upon the recommendation of the City Manager and with the approval of the City Council, supplemental appropriations may be made from unappropriated fund balances. Transfer of any amounts within any specific appropriation item listed on this ordinance require only the approval of the City Manager.

SECTION 3. That the detailed estimated revenues of the City for the fiscal year July 1, 1998 - June 30, 1999, are set forth in said Budget in budget summary schedules.

SECTION 4. That the attached budget message, budget summaries, and detail of appropriation accounts are hereby made a part of this ordinance, the same as if contained herein in full.

SECTION 5. That the staffing contained within the Budget represents the authorized Table of Organization for the City. Furthermore, the City Manager is authorized to make changes to the authorized Table of Organization provided that said changes do not authorize expenditures in excess of currently approved appropriations.

SECTION 6. That outstanding encumbrances as of the end of the 1997-98 fiscal year are hereby authorized to be reappropriated in the 1998-99 fiscal year for the same purposes as that of the outstanding encumbrance.

SECTION 7. That the balance of unexpended funds authorized by the City Council in the City Council Strategic Goals account are hereby authorized to be reappropriated in the 1998-99 fiscal year to be spent for purposes authorized by the City Council.

SECTION 8. That the balance of unexpended funds authorized by previous City Council action for the Community Development Block Grant and HOME Program Grant are hereby authorized to be reappropriated in the 1998-99 fiscal year to be spent for the same purposes as previously authorized by the City Council.

SECTION 9 That employees represented by the Communications Workers of America (CWA), Fraternal Order of Police (FOP), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), United Steelworkers of America, Service Employees International Union (SEIU) - Water Pollution Control and the Service Employees International Union (SEIU) - Service, Maintenance and Clerical Workers bargaining units will receive wage adjustments in accordance with terms provided for in their respective work agreement.

SECTION 10. That employees not represented by a bargaining unit will receive a maximum of a three percent (3%) increase to all wages that are provided for within the employees classification pay range.

SECTION 11. That a two and one half percent (2.5%) pay for performance pool is hereby established for employees not represented by a bargaining unit. This performance pay adjustment will be made starting in January 1999 based on employee's evaluation rating scores.

SECTION 12. That the following statement of appropriations, designations and requisitioning authority for the departments/purpose listed below for the General Fund is hereby adopted. The Director of Finance and Administration, upon specific authority of the designated Requisitioning Authority, may also make a requisition for encumbrance out of said appropriations.

1998-1999 GENERAL FUND SCHEDULE FOR APPROPRIATION

DEPARTMENT OR PURPOSE	REQUISITIONING AUTHORITY	AMOUNT OF APPROPRIATION
City Council	City Clerk	$ 335,294
City Clerk	City Clerk	371,928
City Manager	City Manager	602,450
National Frontier Trails Center	National Frontier Trails Center Director	296,978
Technology Services	Technology Services Director	1,537,898
Municipal Court	Presiding Judge	484,446
Law	City Counselor	583,694
Finance	Finance and Administration Director	1,260,381
Personnel	Personnel Director	314,359
Community Development	Community Development Director	2,325,530
Police	Police Chief	14,198,777
Fire	Fire Chief	10,644,077
Health	Health Director	1,218,612
Public Works	Public Works Director	5,749,659
Water Pollution Control	Water Pollution Control Director	290,964

Parks and Recreation	Parks and Recreation Director	1,678,621
Non-Departmental	Finance and Administration Dir.	4,922,349
Capital Outlay	Finance and Administration Dir.	1,075,000
Debt Service/Lease Purchase	Finance and Administration Dir.	173,281
	TOTAL GENERAL FUND	$48,064,298

SECTION 13. That the following statement of appropriations, designations and requisitioning authority for the departments/purpose listed below for the 1998-99 Operating Budget for the funds and accounts listed below is hereby adopted. The Director of Finance and Administration, upon specific authority of the designated Requisitioning Authority, may also make a requisition for encumbrance out of said appropriations.

DEPARTMENT OR PURPOSE	REQUISITIONING AUTHORITY	AMOUNT OF APPROPRIATION
	FROM TOURISM FUND	
Tourism	Tourism & Marketing Dir.	$442,531
	FROM SANITARY SEWERAGE SYSTEM FUND	
Water Pollution Control	Water Pollution Control Dir.	7,921,757
Non-Departmental	Finance & Administration Dir.	2,400,656
	TOTAL SANITARY SEWER FUND	$10,322,413
	FROM POWER AND LIGHT FUND	
Technology Services	Technology Services Director	$47,155
Power and Light Department	Electric Utility Director	45,830,247
Non-Departmental	Finance & Administration Director	9,938,955
Debt Service Requirements	Finance & Administration Director	3,263,065
	TOTAL POWER & LIGHT FUND	$59,079,422
	FROM HOME PROGRAM FUND	
Community Development	Community Development Dir.	$ 47,196
	FROM COMMUNITY DEVELOPMENT BLOCK GRANT FUND	
Community Development	Community Development Dir.	$ 208,434
	FROM STAYWELL HEALTH CARE FUND	
Non-Departmental	Finance & Administration Director	$ 6,210,000

FROM CENTRAL GARAGE FUND

Public Works	Public Works Director	$ 1,071,026
Non-Departmental	Finance & Administration Director	45,139
	TOTAL CENTRAL GARAGE FUND	$ 1,116,165

FROM WATER FUND

City Manager	City Manager	$ 40,845
Water	Water Dept. Director	9,591,729
Non-Departmental	Finance & Administration Director	2,877,118
Debt Service Requirements	Finance & Administration Director	2,795,961
	TOTAL WATER FUND	$15,305,653
	TOTAL OPERATING BUDGET ALL FUNDS	$140,796,112

SECTION 14. That Interfund Operating Transfers In and Out are hereby established in the following amounts:

Operating Transfers In	Operating Transfers Out				
	Employee Benefits Fund	Sanitary Sewer Fund	C.D.B.G. Fund	General Fund	Total
General Fund			$ 90,927		$ 90,927
Power & Light Fund	$181,500				181,500
Sanitary Sewer Fund	35,000				35,000
Water Fund	58,500				58,500
Street Improvement				$750,000	750,000
Buildings & Other Improv.				325,000	325,000
Employee Benefits Fund				52,728	52,728
Total	$275,000	$ 0	$ 90,927	$1,127,728	$1,493,655

SECTION 15. That the following fund balance designations are hereby established:

Fund	Purpose	Amount
General	Capital Projects (Mid-Town Truman Road)	$150,000
HOME Program Grant Fund	HOME Program Fund Programming	405,804
Community Development Block Grant Fund	CDBG Fund Programming	728,639
	TOTAL	$1,284,443

SECTION 16. That the following statement of appropriations for the 1998-99 Capital Budget for the funds, for the projects, from the sources and in the amounts as listed below is hereby adopted.

Project No.	Description	Source	Appropriation Amount
Power and Light Fund-			
9665	Blue Valley No. 3 Low NOx Burners and CCOFA	Power & Light	$350,000
9666	Blue Valley Plant - 1 and 2 Soot Blowers/Air Compressor	Power & Light	475,000
9667	Blue Valley Plant - Clarifier and Lime Slaker	Power & Light	250,000
9309	Substation H - Combustion Turbines Overhaul	Power & Light	1,950,000
9036	Plant Engineering Costs	Power & Light	100,000
9607	Underground Utilities Program, Replace Existing Overhead Service	Power & Light	1,100,000
9402	New/Reconductor Transmission And Distribution Circuits	Power & Light	2,450,000
9407	Substation Design and Constr.	Power & Light	1,000,000
9668	SCADA Modernization	Power & Light	1,600,000
9669	Service Center Facility Improv.	Power & Light	400,000
9670	Substation Capacitor Bank Improvements	Power & Light	600,000
	Total Power and Light Fund		$ 10,275,000
Sanitary Sewer Fund-			
9671	Drumm Farm Outfall	Sanitary Sewer	$ 396,000
9672	Pope to Dodgion	Sanitary Sewer	379,500
9673	Maywood Park Phase II	Sanitary Sewer	448,800
9694	Dickinson Force Main	Sanitary Sewer	151,800
9674	Screw Feeder - Screw	Sanitary Sewer	15,000
9675	Mixing Basin Blowers (2)	Sanitary Sewer	12,000
9676	Grit Changer Gate Replacement	Sanitary Sewer	12,000
9677	Groundwater Monitoring Wells	Sanitary Sewer	50,000
9678	Landscape Sewer Maintenance Facility	Sanitary Sewer	15,000
9679	Paint Rock Creek Plant	Sanitary Sewer	65,000
9680	Building Floor and Floor Drain Improvement	Sanitary Sewer	30,000
	Total Sanitary Sewer Fund		$ 1,575,100
Water Fund-			
9681	Plant Improvements - Rebuild Contact Basin Number 1	Water	$100,000
9682	Plant Improvements-Replace Valve Operator Cylinders - Filters 1 & 2	Water	40,000
9683	Plant Improvements - Replace Transformers at Substation	Water	90,000
9684	Plant Improvements - Soft Starter HSP Number 6	Water	35,000
9685	Plant Improvement - Paint West Wash Water Tank	Water	150,000
9686	Plant Improvement - Lab Equip.	Water	100,000
9687	North Well Field Development	Water	100,000

9688	Relocate Plant Control Panels	Water	200,000
9689	Switch Gear Upgrade at Plant	Water	100,000
9690	Clean South Lagoon at Plant	Water	90,000
9691	Screening - Office and Shop Grounds	Water	110,000
9692	Enclose Chlorine Rack at Plant	Water	170,000
9693	Office Building - Paint Non-Brick Exterior	Water	10,000
	Total Water Fund		$1,295,000
	TOTAL CAPITAL BUDGET ALL FUNDS		$13,145,100

SECTION 17. That the following statement of appropriations for the 1998-99 Capital Budget for the Tax Increment Financing Projects in the Tax Increment Financing Project Capital Projects Fund as listed below is hereby adopted.

TIF Capital Projects Fund-

Project No.	Description	Appropriation Amount
6701	I-470 Redevelopment Project	$ 1,550,000
6702	39th and Jackson Drive Redevelopment Project	1,715,000
6703	Mid-Town Truman Road Corridor Redevelopment Project	360,000
6704	Schnucks Redevelopment	530,000
6706	RSO Redevelopment	200,000
	Total TIF Capital Projects Fund	$ 4,355,000

SECTION 18. That a copy of this ordinance shall be kept on file in the office of the City Clerk.

SECTION 19. That all ordinances in conflict herewith are hereby repealed.

SECTION 20. That this ordinance shall go into effect upon the date of its adoption.

PASSED THIS 15th DAY OF June, 1998, BY THE CITY COUNCIL OF THE CITY OF INDEPENDENCE, MISSOURI.

Bill Baker
Presiding Officer of the City Council
of the City of Independence, Missouri

ATTEST:

Bruce Lowrey
City Clerk

APPROVED - FORM AND LEGALITY

Dana Bishop Schwartz
for City Counselor

REVIEWED BY:

L. C. Kaufman
for City Manager

I hereby certify that there is a balance, otherwise unencumbered, to the credit of the appropriation to which the foregoing expenditure is to be charged, and a cash balance, otherwise unencumbered, in the treasury, to the credit of the fund from which payment is to be made, sufficient to meet the obligation hereby incurred.

Source is: As Indicated

J. C. Hall
Director of Finance & Administration
City of Independence, Missouri