

BILL NO. 18-88

AN ORDINANCE APPROVING, ADOPTING AND APPROPRIATING THE BUDGET OF THE CITY OF LEE'S SUMMIT, MISSOURI, FOR THE FISCAL YEAR ENDING JUNE 30, 2019.

WHEREAS, in accordance with Section 11.2 of the Lee's Summit City Charter, the City Manager has submitted to the Mayor and Council a budget for the fiscal year ending June 30, 2019 and an accompanying message; and,

WHEREAS, in accordance with Section 11.5 of the Lee's Summit City Charter, the Council has caused to be published in one or more newspapers of general circulation in the city a general summary of the budget and a notice stating the times and places where copies of the message and budget were available for inspection by the public, and the time and place for a public hearing on the budget; and,

WHEREAS, a public hearing on the proposed budget for fiscal year ending June 30, 2019 was held on June 7, 2018, not less than two weeks after such publication; and,

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF LEE'S SUMMIT, MISSOURI, as follows:

SECTION 1. That the maximum amounts to be expended for the fiscal and budget year of 2018-2019 (FY19) are as follows, and said amounts are hereby approved, adopted and appropriated by funds:

2018 -2019 Budget

Fiscal Year 2018 - 2019	Interfund Transfers	Net Budget 2018 - 2019
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General Fund			
Administration	4,558,333	1,308,487	3,249,846
Pub. Wks./Engineering	5,474,274	-	5,474,274
Law Enforcement	20,577,975	28,791	20,549,184
Fire/Ems Services	18,503,970	160,920	18,343,050
Finance	10,631,258	-	10,631,258
Legal Services	1,412,666	-	1,412,666
Municipal Court	990,859	-	990,859
PW Operations Division	4,743,655	-	4,743,655
Development Services	3,466,253	-	3,466,253
Planning & Special Projects	690,824	-	690,824
Total:	71,050,067	1,498,198	69,551,869

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Special Revenue Funds

Parks & Recreation Fund	3,445,394	-	3,445,394
Gamber Center	445,671	-	445,671
Legacy Park Community Ctr	1,927,353	-	1,927,353
Summit Waves	625,834	5,985	619,849
Cemetery Trust Fund	203,219	18,578	184,641
Business & Industry Fund	574,044	6,297	567,747
Entitlement Fund	354,780	-	354,780
VAWA Grant Fund	130,000	-	130,000
Total:	7,706,295	30,860	7,675,435

TIF & TDD Funds

SummitWoods East TIF	2,500,000	-	2,500,000
I470 Business Center TIF	1,061,275	-	1,061,275
SummitWoods TDD	11,000	-	11,000
Longview Farm TIF (old TIF)	342,000	-	342,000
Longview TDD	33,000	-	33,000
Ritter Plaza TIF	126,622	-	126,622
Todd George/50 Hwy TIF	1,326,369	-	1,326,369
Total:	5,400,266	-	5,400,266

Capital Project Funds

Water Tap Fund	2,088,000	-	2,088,000
Sewer Tap Fund	230,000	-	230,000
Water Construction	3,797,000	-	3,797,000
Sewer Construction Fund	2,345,000	-	2,345,000
WU Equipment Replacement	1,008,000	-	1,008,000
Airport Construction	6,003,000	-	6,003,000
Capital Imprvmt Sales Tax	13,143,000	-	13,143,000
Road & Bridge Improvement	8,294,616	1,859,616	6,435,000
Park Development Fund	2,835,000	-	2,835,000
TIF Application Fund	99,999	-	99,999
US 50/Rte 291 S Intrch Bonds	373,000	-	373,000
Total:	40,216,615	1,859,616	38,356,999

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Debt Service Funds

General Obligation Debt	8,253,908	-	8,253,908
Park COP Debt	3,275,000	3,275,000	(0)
Total:	11,528,908	3,275,000	8,253,908

Enterprise Funds

Water/Sewer Fund	43,191,481	11,688,629	31,502,852
Airport Fund	2,223,687	76,696	2,146,991
Solid Waste Management	2,551,752	214,018	2,337,734
Harris Park Community Ctr	1,454,992	3,519	1,451,473
Total:	49,421,912	11,982,862	37,439,050

Internal Service Funds

Central Building Services	1,932,320	-	1,932,320
Fleet Operations	5,892,407	-	5,892,407
ITS Services	4,819,697	-	4,819,697
Short Term Disability Fnd	35,233	-	35,233
Unemployment Trust Fund	49,727	-	49,727
Claims & Damages Reserve Fund	940,866	-	940,866
Work Comp Self Insurance	1,188,211	-	1,188,211
Total:	14,858,461		14,858,461

Total Budget (All Funds) for the fiscal year ending June 30, 2019: **\$200,182,524**

SECTION 2. That pay ranges for the position classification plan of the City, which is attached hereto as Exhibit A and incorporated herein by reference as if fully set forth herein, is hereby approved pursuant to Section 2-308 of the Code of Ordinances of the City of Lees Summit, Missouri.

SECTION 3. That this ordinance shall be in full force and effect from and after the date of its passage and approval.

SECTION 4. That should any section, sentence, or clause of this ordinance be declared invalid or unconstitutional, such declaration shall not affect the validity of the remaining sections, sentences, or clauses.

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PASSED by the City Council of the City of Lee's Summit, Missouri, this _____ day of _____, 2018.

Mayor *William A. Baird*

ATTEST:

City Clerk *Trisha Fowler Arcuri*

APPROVED by the Mayor of said city this _____ day of _____, 2018.

Mayor *William A. Baird*

ATTEST:

City Clerk *Trisha Fowler Arcuri*

APPROVED AS TO FORM:

City Attorney *Brian W. Head*