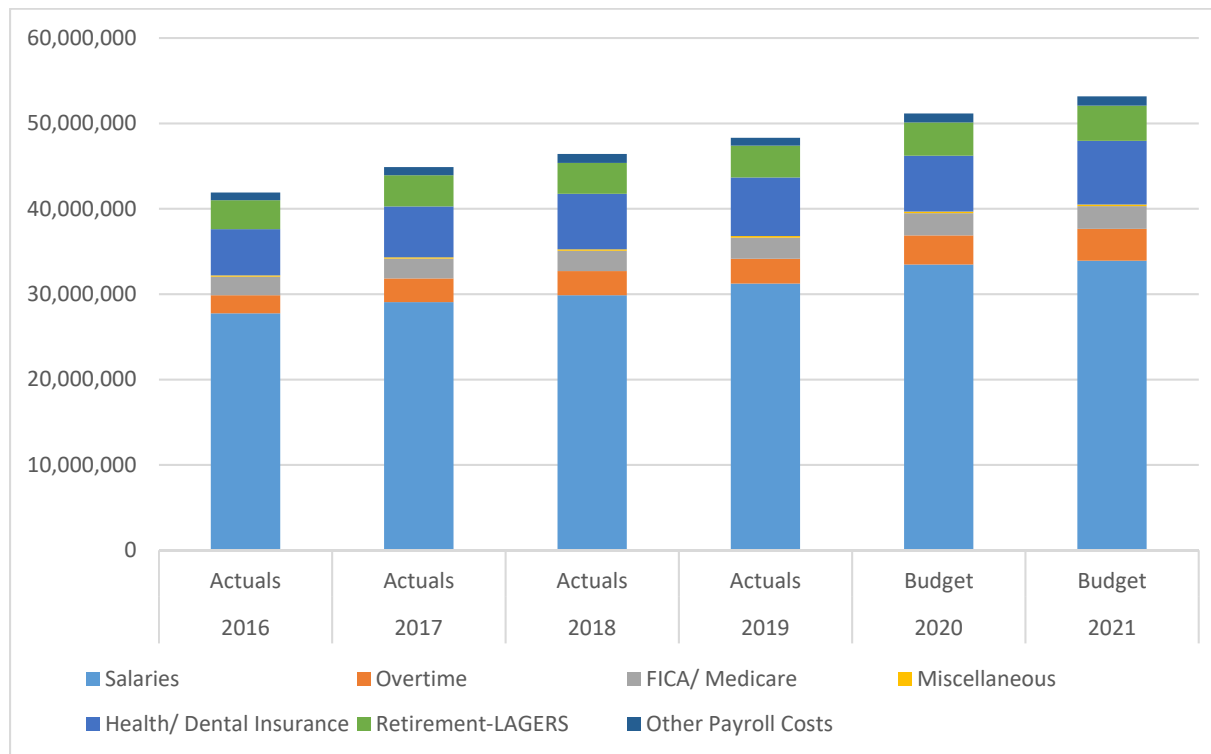


Responses to questions from the Finance and Budget Committee members

1. Breakdown of Personnel Services Costs.

The following is a breakdown of Personnel Services costs by category for the General Fund:

Personnel Services	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Salaries	27,754,919	29,060,900	29,860,580	31,236,512	33,471,779	33,917,129
Overtime	2,115,992	2,776,475	2,838,984	2,899,083	3,397,613	3,730,502
FICA/ Medicare	2,173,761	2,314,939	2,372,523	2,474,442	2,605,412	2,657,404
Miscellaneous	157,150	165,220	171,024	193,277	194,023	189,870
Health/ Dental Insurance	5,415,743	5,944,995	6,505,680	6,850,399	6,548,804	7,462,350
Retirement-LAGERS	3,378,125	3,657,826	3,624,462	3,741,215	3,899,477	4,127,331
Other Payroll Costs	908,423	967,246	1,042,545	923,246	1,034,762	1,081,357
Total	41,904,113	44,887,601	46,415,798	48,318,174	51,151,870	53,165,944



2. History of percentage increase for medical insurance premiums.

		2014	2015	2016	2017	2018	2019	2020
Total Combined Monthly	650	\$640,556	\$658,375	\$709,450	\$756,121	\$845,318	\$861,319	\$876,826
Total Combined Annual		\$7,686,675	\$7,900,498	\$8,513,403	\$9,073,452	\$10,143,811	\$10,335,828	\$10,521,913
\$ Annual Increase			\$213,823	\$612,905	\$560,049	\$1,070,359	\$192,017	\$186,085
% Annual Increase			2.8%	7.8%	6.6%	11.8%	1.9%	1.8%

3. Number of full-time employees in each of the groups for the wage increases (2% merit; FOP step increase; IAFF step increase; IAM step increase).

The following is information for the General Fund, which contains the number of full-time employees for each of the groups:

- 2% merit: 243
- FOP step increase: 129
- IAFF step increase: 133
- IAM step increase: 24

The following is information for all other funds in the City of Lee's Summit (excluding Parks and Recreation funds), which contains the number of full-time employees for each of the groups:

- 2% merit: 73
- IAM step increase: 35

4. Comprehensive Plan Update: Market Analysis and Economic Development Analysis.

The Comprehensive Plan includes a portion of Market Analysis and Economic Development Analysis. The contract amount is \$69,259 for this section. We are scheduled to have drafts of these elements available in July, with further drafts complete in the fall. The overall Comprehensive Plan is scheduled to be complete in April 2021.