

AGENDA

Raymore City Council Work Session
City Hall – 100 Municipal Circle
Monday, August 5, 2019

6:30 p.m.

- A.** City Code
Several weeks ago the City Council received the recommended revised Title I and Title II of the City Code. The Council will be providing feedback to staff on those two sections before eventual adoption.
- B.** Water and Sewer Rates
City staff will be presenting the City Council with recommendations for water and sewer rates to take effect on November 1, 2019.
- C.** Other

EXECUTIVE SESSION (CLOSED MEETING)

The Raymore City Council may enter an executive session before or during this meeting, if such action is approved by a majority of Council present, with a quorum, to discuss:

- Litigation matters as authorized by § 610.021 (1),
- Real Estate acquisition matters as authorized by § 610.021 (2),
- Personnel matters as authorized by § 610.021 (3),
- Other matters as authorized by § 610.021 (4-21) as may be applicable.

Any person requiring special accommodation (i.e., qualified interpreter, large print, hearing assistance) in order to attend this meeting, please notify this office at (816) 331-0488 no later than forty eight (48) hours prior to the scheduled commencement of the meeting. Hearing aids are available for this meeting for the hearing impaired. Inquire with the City Clerk, who sits immediately left of the podium as one faces the dais.

FY20 Estimate:

Operating and Maintenance expense projected changes:

· Personnel/benefits	4%
· Commodities	-5%
· Maintenance and Supplies	5%
· Utilities	-1%
· Contractual- (legal & Insurance)	6%
· KC Water	14% due to consumption increase
· MBC	0% rate increase - estimated 20 additional connections
· LBVSD – unknown	6% estimate
· Overall	6.38% operating increase

- What is the spread of volume and non-volume customers – 4,169 volume, 3,459 winter average.
- No price increase from KC Water. Estimated consumption increase 14%.
- When does the price increase for LBVSD begin – October 2019.
- How much do we currently pay MBC - \$32.50 per connection.
- When is the next increase for MBC – 2021 to \$37.00 per connection.
- Take on the new debt from the infrastructure funding.
- Maintain the 3R contribution at \$600,000.

FY19 projections:

Changed the FY19 budget to projections:

- Revenues:
 - o First eight months data as well as a three year trend.
 - o Stats billing and consumption worksheet.
 - o Percentage of rate increase.
 - o Percentage of customer increase.
- Expenses:
 - o First eight months data as well as a three year trend.
 - o Little Blue Valley Sewer District rate increased 17.5% in FY19.
 - o Adjusted expenses that we had actual information on.
 - o Stats billing and consumption worksheet.
 - o Worked with Mike on KCWater projections.

FY18 Actual:

Changed the FY18 projection to actual using Incode reports.

Raymore Water & Sewer Model FY20 Draft B - Preliminary document 07.31.19

	2014	2015	2016	2017	2018	2019	2020
WATER							
Required Revenue - To meet cost of service	2,870,553	2,920,175	3,025,359	3,028,586	3,122,068	3,104,248	3,419,515
Customers	7,102	7,205	7,370	7,592	7,832	7,978	8,063
Consumption	480,119,700	448,663,900	503,236,100	490,175,000	529,374,100	527,046,119	535,742,380
Breakeven							
Unit Rate - necessary to meet cost of service	\$ 5.98	\$ 6.51	\$ 6.01	\$ 6.18	\$ 5.90	\$ 5.89	\$ 6.38
Collected Revenue	\$ 2,870,553	\$ 2,920,175	\$ 3,025,359	\$ 3,028,586	\$ 3,122,068	\$ 3,104,248	\$ 3,419,515
Unit Rate	\$ 5.99	\$ 6.15	\$ 6.70	\$ 7.04	\$ 6.50	\$ 6.55	\$ 6.38
Collected Revenue	\$ 2,875,917	\$ 2,759,283	\$ 3,238,801	\$ 3,390,627	\$ 3,440,932	\$ 3,452,152	\$ 3,419,515
Required Revenue	\$ 2,870,553	\$ 2,920,175	\$ 3,025,359	\$ 3,028,586	\$ 3,122,068	\$ 3,104,248	\$ 3,419,515
Surplus (Deficit)	\$ 5,364	\$ (160,892)	\$ 213,442	\$ 362,041	\$ 318,864	\$ 347,904	\$ -
			8.94%	5.07%	-7.67%		

	2014	2015	2016	2017	2018	2019	2020
SEWER							
Required Revenue - To meet cost of service	2,722,037	2,753,383	2,699,464	2,849,696	3,211,767	3,392,237	3,580,487
Customers	6,849	6,953	7,115	7,338	7,577	7,746	7,831
Consumption	442,517,191	387,400,782	402,406,201	388,085,830	407,923,143	439,367,308	428,593,904
Breakeven							
Unit Rate - necessary to meet cost of service	\$ 6.15	\$ 7.11	\$ 6.71	\$ 7.34	\$ 7.87	\$ 7.72	\$ 8.35
Collected Revenue	\$ 2,722,037	\$ 2,753,383	\$ 2,699,464	\$ 2,849,696	\$ 3,211,767	\$ 3,392,237	\$ 3,580,487
Unit Rate	\$ 6.02	\$ 6.15	\$ 7.05	\$ 7.47	\$ 8.01	\$ 7.91	\$ 8.35
Collected Revenue	\$ 2,663,953	\$ 2,382,515	\$ 2,984,697	\$ 3,106,904	\$ 3,267,464	\$ 3,475,395	\$ 3,580,487
Required Revenue	\$ 2,722,037	\$ 2,753,383	\$ 2,699,464	\$ 2,849,696	\$ 3,211,767	\$ 3,392,237	\$ 3,580,487
Surplus (Deficit)	\$ (58,084)	\$ (370,868)	\$ 285,233	\$ 257,208	\$ 55,697	\$ 83,159	\$ -
			14.63%	5.96%	7.23%	-1.25%	5.61%

Average customers uses 5,300 gallons:	FY14	FY15	FY16	FY17	FY18	Proposed FY19	Projected FY20
Water	5,300	5,300	5,300	5,300	5,300	5,300	5,300
	5.99	6.15	6.70	7.04	6.50	6.55	6.38
	\$ 31.75	\$ 32.60	\$ 35.51	\$ 37.31	\$ 34.45	\$ 34.72	\$ 33.83
proposed increase/(decrease) per month - Water	\$ 2.49	\$ 0.85	\$ 2.91	\$ 1.80	\$ (2.86)	\$ 0.27	\$ (0.89)
Sewer	5,300	5,300	5,300	5,300	5,300	5,300	5,300
volume rate for FY14 inserted	5.80	6.15	7.05	7.47	8.01	7.91	8.35
	\$ 30.74	\$ 32.60	\$ 37.37	\$ 39.59	\$ 42.45	\$ 41.92	\$ 44.28
proposed increase/(decrease) per month - Sewer	\$ (5.67)	\$ 1.86	\$ 4.77	\$ 2.23	\$ 2.86	\$ (0.53)	\$ 2.35
Total combined monthly increase/(decrease)	\$ (3.18)	\$ 2.70	\$ 7.68	\$ 4.03	\$ 0.00	\$ (0.27)	\$ 1.47

Combined Water and Sewer percentage change per year	-4.84%	4.33%	11.79%	5.53%	0.00%	-0.34%	1.91%
Proposed Combined Utility Rate	11.79	12.30	13.75	14.51	14.51	14.46	14.74
Increase (Decrease)	(0.60)	0.51	1.45	0.76	-	(0.05)	0.28
Annual Revenue over expenses	\$ (52,720)	\$ (531,760)	\$ 498,675	\$ 619,249	\$ 374,561	\$ 431,063	\$ -

Winter average & Volume sewer rates	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Proposed
	6.25	6.60	7.50	7.92	8.46	8.36	8.80
	5.80	6.15	7.05	7.47	8.01	7.91	8.35
	0.45	0.45	0.45	0.45	0.45	0.45	0.45

Bids in Progress

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Vacancies

- Maintenance Worker I
- Communications Officer
- Police Officer

Upcoming Meetings

- 08-07-2019 - Chief Jan Zimmerman - Metropolitan Chiefs and Sheriffs meeting
- 08-07-2019 - Communications Supervisor Starlith McAdams & Chief Jan Zimmerman PSAP Managers and PSAP Committee meetings
- 8-7-2019 - Parks & Recreation Director Nathan Musteen and Recreation Coordinator Katie VanKeulen - MARC, Aging Mastering Program Discussion
- 08-07-2019 - Development Services Director Jim Cadoret, Grain Valley City Management Team Meeting - Presentation on Communities for All Ages Initiative
- 08-08-2019 - Human Resources Manager Shawn Aulgur - IPMA-HR Fall kick-off member meeting - Board of Directors meeting
- 08-13-2019 - Police Chaplains meeting
- 08-13-2019 - Parks and Recreation Director Nathan Musteen - Raymore Historical Society
- 08-16-17-2019 - City Clerk Jeanie Woerner - Missouri Municipal League Board of Directors
- 08-21-2019 - Chief Jan Zimmerman - SAFE Board meeting
- 08-21-2019 - Mayor Turnbow and Councilmembers - Jt. Cities Meeting

- 08-21-2019 - City Clerk Jeanie Woerner and Deputy City Clerk Erica Hill - Missouri City Clerks and Finance Officers Association, Western Division Meeting
- 08-22-2019 - Chief Jan Zimmerman - Greater KC Public Safety Credit Union Board
- 08-26-2019 - Development Services Director Jim Cadoret and Associate Planner David Gress, Cass County Non-Profits
- 09-13-2019 - Parks & Recreation Director Nathan Musteen, KC Metro P&R Directors Association

Training Updates

- 08-06-08-09-2019 - Human Resources Manager Shawn Aulgur - MO SHRM Conference
- 08-13-14-19 - Finance Director Elisa Williams - KU Public Manager Certification
- 08-16-18-19 - Human Resources Manager Shawn Aulgur - IPMA-HR Central Region Leadership Conference.
- 08-20-21-2019 - Emergency Management Director Ryan Murdock - Evacuation and Re-Entry Planning
- 08-22-2019 - Human Resources Manager Shawn Aulgur - MVP Law Seminar
- 08-22-2019 - Chief Jan Zimmerman - Ultimate Honor-Line of Duty Death training
- 08-23-2019 - Officer Molly Brackeen - Traffic Occupant Protection Strategies (TOPS) and Officer Roadside Safety training
- 08-26-29-2019 - Officer Cole Williams - 2019 Specialty Munitions Instructor Course
- 08-27-30-2019 - Emergency Management Director Ryan Murdock - SEMA Conference
- 08-29-30-2019 - Capt. Jim Wilson & Lt. Aly Abdelgawad - FBI National Incident Based Reporting System training
- 09-03-06-2019 - Capt. Jim Wilson & Chief Jan Zimmerman - FBI National Academy Kansas/Western Missouri Training
- 09-04-06-2019 - Deputy City Clerk Erica Hill MPR Conference
- 09-08-2019 - City Clerk Jeanie Woerner and Deputy City Clerk Erica Hill - Missouri City Clerks and Finance Officers Association Master Academy
- 09-09-12-2019 - City Clerk Jeanie Woerner and Deputy City Clerk Erica Hill - Missouri Municipal League Annual Conference
- 09-09-13-2019 - Det. Don Shepard - Basic Crisis Intervention Team training
- 09-17-18-19 - Finance Director Elisa Williams - KU Public Manager Certification

- 09-22-25-19 - Human Resource Manager Shawn Aulgur - National IPMA-HR Conference
- 09-23-27-2019 - Parks and Recreation Director Nathan Musteen, Park Superintendent Steve Rulo, Recreation Superintendent John McLain - National Parks and Recreation Conference
- 10-7-12-2019 - Officer Massa & K-9 Moose - Advanced K-9 Training
- 10-9-11-2019 - Sgt. Cory Miller - Veteran Crisis Intervention Team training
- 10-16-17-2019 - Park Superintendent Steve Rulo and Recreation Superintendent John McLain - MO/KS Executive Forum
- 10-14-18-2019 - Parks and Recreation Director Nathan Musteen, Gettysburg Leadership Experience

Upcoming Community Events

- Raymore Original Town Farmers Market: June 4 - September 24, T.B. Hanna Station - 4:00pm - 7:00pm
- Mini Mud Run: August 16, Hawk Ridge Park - 5:30pm
- Walter Buck Memorial Fishing Derby, Hawk Ridge Park - 9:00am

Major Public Works Projects

- Curb Replacement
- Annual Sidewalk Maintenance Program

Major Parks & Recreation Projects

- Hawk Ridge Park Improvements
- TB Hanna Station Improvements
- Memorial Park Arboretum Playground Replacement

Raymore Summer Camp Field Trips

- July 18: Sky Zone Field Trip, Summer Camp
- July 25: Harrisonville Pool Trip, Summer Camp
- August 1" Harrisonville Pool Trip, Summer Camp

Other