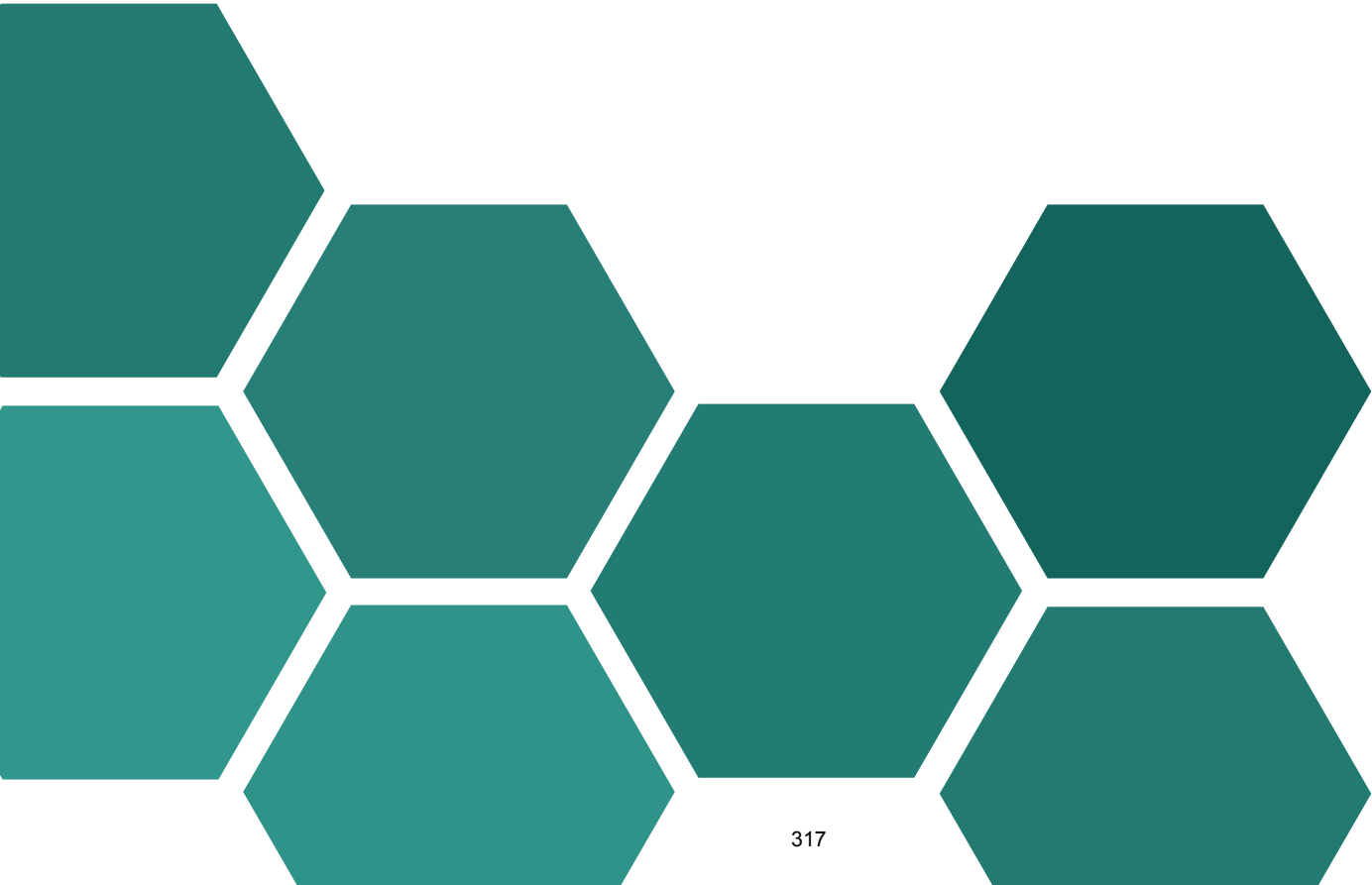


APPENDIX



**COMBINED 4 YEAR - STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND
BALANCE - CASH BASIS**

BUDGET YEAR	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Proposed
Property Taxes	3,462,488	3,570,316	3,649,658	3,747,938
Franchise Taxes	2,353,584	2,331,584	2,345,760	2,278,636
Sales Taxes	7,206,628	7,385,420	7,507,731	7,841,336
Intergovernmental	-	-	-	-
Fees and Permits	556,979	670,089	357,093	414,703
Licenses	116,977	125,228	123,350	133,014
Municipal Court	487,190	408,306	446,315	443,483
Program / Service Fees	6,007,724	6,273,199	6,854,162	7,196,962
Penalties	152,505	132,270	154,136	158,732
Miscellaneous	536,390	519,338	437,744	489,930
Bond Proceeds & Interest	-	-	-	-
2017 Bond Proceeds - estimated	-	-	-	2,750,000
Other Sources / Transfers	4,194,338	3,744,274	5,742,615	3,275,349
Revenues	25,074,803	25,160,024	27,618,564	28,730,085
Administration	826,830	953,202	1,118,698	1,276,609
Information Technology	375,309	403,255	430,366	477,777
Economic Development	213,665	210,921	226,144	216,857
Community Development	555,551	534,391	571,753	666,474
Engineering	445,508	393,022	389,183	408,955
Streets	1,069,504	1,054,660	1,216,858	863,658
Stormwater	219,926	251,047	282,293	298,684
Buildings and Grounds	283,317	282,274	308,410	303,716
Municipal Court	153,062	157,034	167,076	177,363
Finance	513,024	533,882	568,599	593,630
Police	3,463,413	3,440,743	3,772,092	3,973,033
Emergency Management	70,320	112,686	126,099	133,804
Parks	613,408	593,141	654,926	663,180
Recreation	447,188	455,811	526,922	602,724
Water & Sewer	4,382,609	4,517,152	4,941,944	5,204,595
Miscellaneous	6,796	4,301	950	950
Debt Service	2,670,238	2,666,758	2,547,487	3,277,971
Fees	1,988	1,466	7,000	7,000
911 Exp/Communications	34,281	35,096	22,786	6,051
Capital Outlay	212,318	118,275	424,119	158,436
Capital Projects	1,936,080	3,705,669	5,187,468	9,617,600
Capital Projects - GO Bond	-	-	-	-
Transfers Out	3,926,531	3,603,225	5,370,582	3,172,158
Total Expenditures	22,420,866	24,028,010	28,861,755	32,101,225
TTD Expenditures	396,600			-
Net Changes in Fund Balance	2,257,337	1,132,014	(1,243,191)	(3,371,140)
Percentage change in PY Revenue	-9.70%	0.34%	9.77%	4.02%
Percentage change in PY Expenditures	-20.76%	7.17%	20.12%	11.22%
Percentage change in PY change of Fund Balance	-344.55%	-49.85%	-209.82%	171.17%

Notes:

The budget messages discuss the changes in revenues for the operating funds, however the continued increase is primarily due to the standard practice of conservative budgeting

The budget messages discuss the changes in expenditures for the operating funds, however the continued increase is primarily due to the increase of capital projects with the 2016 GO bond funds and personnel changes proposed in the budget.

The greatest driving factor in the change in fund balance is from the capital funds. Directly following this presentation is the current budget year presentation that shows the net change in fund balance for the capital funds as (\$3,250,192) this is further detailed in the capital funds section of the budget.

COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE - CASH BASIS

BUDGET YEAR 2016-17	General Fund	Parks Fund	Enterprise Fund	Debt Service Fund	Internal Service Fund	Capital Project Funds	Total Presentation
Fund Balance CASH Beginning of the Year	2,778,018	500,264	1,601,856	1,278,989	1,517,876	10,212,420	17,889,422
Property Taxes	1,344,506	359,378		2,044,055			3,747,938
Franchise Taxes	2,278,636						2,278,636
Sales Taxes	3,299,659	375,000				4,166,678	7,841,336
Intergovernmental					-		-
Fees and Permits	212,109					202,594	414,703
Licenses	133,014						133,014
Municipal Court	438,030				5,453		443,483
Program / Service Fees		423,930	6,314,932			458,100	7,196,962
Penalties			144,424	14,308			158,732
Miscellaneous	377,999	12,596	25,263	4,302	15,228	54,542	489,930
2017 Bond Proceeds - estimated						2,750,000	2,750,000
Other Sources / Transfers	1,456,704	100,000	153,525	-	412,968	1,152,152	3,275,349
Revenues	9,540,657	1,270,904	6,638,144	2,062,666	433,649	8,784,065	28,730,085
Administration	1,276,609						1,276,609
Information Technology	477,777						477,777
Economic Development	216,857						216,857
Community Development	666,474						666,474
Engineering	408,955						408,955
Streets	863,658						863,658
Stormwater	298,684						298,684
Buildings and Grounds	303,716						303,716
Municipal Court	177,363						177,363
Finance	593,630						593,630
Police	3,961,633				11,400		3,973,033
Emergency Management	133,804						133,804
Parks		663,180					663,180
Recreation		602,724					602,724
Water & Sewer			5,204,595				5,204,595
Miscellaneous						950	950
Debt Service			153,525	1,951,353		1,173,093	3,277,971
Fees				7,000			7,000
911 Exp/Communications					6,051		6,051
Capital Outlay		5,000			153,436		158,436
Capital Projects	-		-			9,717,600	9,717,600
Transfers Out	529,500		1,334,508		164,000	1,144,150	3,172,158
							-
Total Expenditures	9,908,660	1,270,904	6,692,628	1,958,353	334,887	12,035,793	32,201,225
TTD Expenditures							-
Net Changes in Fund Balance	(368,003)	(0)	(54,484)	104,312	98,762	(3,251,728)	(3,471,140)
<i>Less: Restricted Balances</i>	-	-	-	-	-	-	-
<i>Less: Reserved Balance 20% of Exp</i>	(1,875,832)	(254,181)	(1,245,696)	-	-	-	(3,375,709)
Available Fund Balance - End of Year	534,184	246,083	301,676	1,383,301	1,616,638	6,960,692	11,042,573

Capital Funds Combined Statement of Changes in Fund Balance (cash basis)

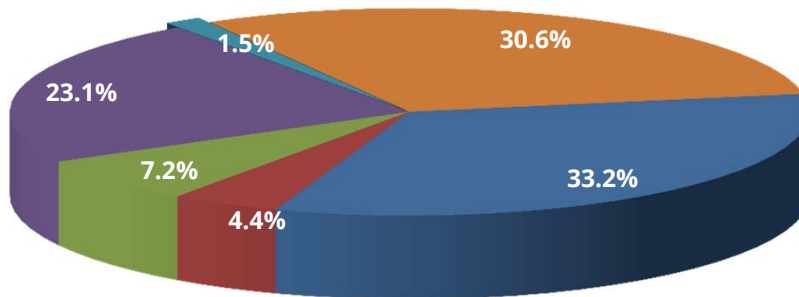
	05 - BERP Fund	27-Park Fee in Lieu	36-Transportation Fund	36-38-GO Transportation Fund	37-Excise Tax Fund	45-Capital Improvement Fund	46-Stormwater Sales Tax	47-Parks Sales Tax	47-38-GO Parks	52-Water Connection Fees	53-Sewer Connection Fees	54-Ent. Capital Maintenance	Total Combined
Fund Balance - Beginning of Year	1,525,156	4,350	757,307	760,000	1,168,819	135,568	80,528	216,729	3,481,000	811,578	1,158,713	112,672	10,212,420
Revenues													
Sales Taxes													
1/2 cent Capital Improvement						1,271,935							1,271,935
Sales Tax (40% of 1/2 cent) *							508,774	508,774					1,017,548
Additional - Council Determined							127,193	127,193					254,387
Transportation Sales Tax			1,271,935										1,271,935
Cass R&B Sales Tax			198,259										198,259
Cass R&B Property Tax			152,615										152,615
Fees and Permits													-
Park Fee in Lieu		16,855											16,855
Single Family					185,739								185,739
Tap Fees - Residential										231,800			231,800
Interest	2,288	33	5,756		2,922	339	345	1,971		5,548	2,500	563	22,265
Refunds & Reimbursements						32,000	277						32,277
Resident Contribution						2,800							2,800
Connection Fees-Residential											226,300		226,300
2017 Bond Proceeds - estimated				1,090,000					1,660,000				2,750,000
Other Sources / Transfers	100,000		150,000		91,035	326,171	-	118,000				364,146	1,149,352
Total Revenues	102,288	16,888	1,778,565	1,090,000	279,696	1,633,244	636,589	755,938	1,660,000	237,348	228,800	364,709	8,784,065
Expenditures													
Debt Service						917,350	208,892	46,851		-	-		1,173,093
Misc						500	-	450		-	-		950
Transfers out													
General Fund Transfer			320,000				258,115						578,115
Park Sales Tax Transfer								375,000					375,000
Excise Tax Transfer			91,035										91,035
Restricted Revenue Fund Transfer						100,000							100,000
Capital Projects Budgeted													
Public Works Facility Flooring Replacement	10,000												10,000
Public Works Facility - LED Lighting	5,000												5,000
City Hall Phone System	45,000												45,000
Repair City Hall Front Entry	60,000												60,000
Public Works Interior Painting and Repairs	30,000												30,000
Municipal Complex - Micro Surface	16,000												16,000
Annual Curb Replacement			400,000										400,000
Annual Street Preservation			800,000										800,000
Annual Sidewalk Program			117,000										117,000
Audible Pedestrian Signals			30,000										30,000
Falcon & Condor Cul-de-sac			24,000										24,000
Municipal Complex - Micro Surface			114,000										114,000
Municipal Center Sidewalks & Lighting			35,000										35,000
Cul-de-sac program			100,000										100,000
Foxridge Drive Extension				700,000									700,000
Kentucky Road Relocation				590,000									590,000
Johnston Drive - Dean to Darrowby				350,000									350,000
Maintenance of Thoroughfare Routes					155,000								155,000
Park Maintenance Facility Fencing & Building Apron						50,000							50,000
Security Cameras at Parks						35,000							35,000
T.B. Hanna Station Parking Improvements						68,000							68,000
FY17 Stormwater Improvements						74,000							74,000
Detention Pond Rehabilitation/Beautification Partnership						50,000							50,000
City Hall Detention Pond						80,000							80,000
Street Light Installation						88,000							88,000
Railroad Business Car						301,500							301,500
Annual Curb Replacement							100,000						100,000
Municipal Center BMPs							80,000						80,000
Memorial Park Improvements - Phase III								150,000					150,000
Memorial Park ADA Access to Ball Fields								65,000					65,000
Memorial Park West Parking Lot Expansion								37,500					37,500
Ward Park Shelter House								6,500					6,500
Concession Stand Internet Connectivity w/ WIFI								18,000					18,000
Trail Lighting								100,000					100,000
Recreation Park Activity Center									2,843,000				2,843,000
Hawk Ridge Park Additional Signage									85,000				85,000
Hawk Ridge Park Amphitheater, Parking & Restrooms									675,100				675,100
Hawk Ridge Park Parking & ADA Playground									700,000				700,000
T.B. Hanna Station Park Improvements									80,000				80,000
Gore Road Water and Main Meter Station										120,000			120,000
Inflow and Infiltration Reduction												120,000	120,000
Silvertop Sewer Replacement												60,000	60,000
Sensus Meter System												150,000	150,000
Total Expenditures	166,000	-	2,031,035	1,640,000	155,000	1,764,350	647,007	799,301	4,383,100	120,000	-	330,000	12,035,793
Net Changes in Fund Balance	(63,712)	16,888	(252,470)	(550,000)	124,696	(131,106)	(10,418)	(43,363)	(2,723,100)	117,348	228,800	34,709	(3,251,728)
Available Fund Balance End of Year	1,461,443	21,238	504,837	210,000	1,293,515	4,462	70,110	173,366	757,900	928,926	1,387,513	147,382	6,960,692

Combined Revenues by Fund

(Includes interfund transfers and interfund billings)

Summary		
	<u>Budget</u>	<u>% of Budget</u>
General Fund	\$ 9,540,657	33.21%
Parks & Recreation	1,270,904	4.42%
Debt Service	2,062,666	7.18%
Enterprise	6,638,144	23.11%
Internal Service Funds - combined	433,649	1.51%
Capital Funds - combined	8,784,065	30.57%
Total Combined Revenues	\$ 28,730,085	100.00%

- General Fund
- Parks & Recreation
- Debt Service
- Enterprise
- Internal Service Funds - combined
- Capital Funds - combined

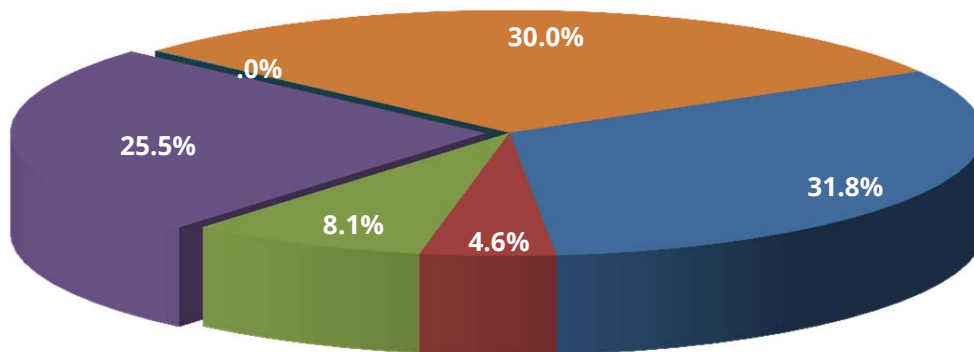


Combined Revenues by Fund

(Does not include interfund transfers and interfund billings)

Summary		
	<u>Budget</u>	<u>% of Budget</u>
General Fund	\$ 8,083,953	31.76%
Parks & Recreation	1,170,904	4.60%
Debt Service	2,062,666	8.10%
Enterprise	6,484,619	25.48%
Internal Service Funds - combined	20,681	0.08%
Capital Funds - combined	7,631,913	29.98%
Total Combined Revenues	\$ 25,454,736	100.00%

- General Fund
- Debt Service
- Internal Service Funds - combined
- Parks & Recreation
- Enterprise
- Capital Funds - combined

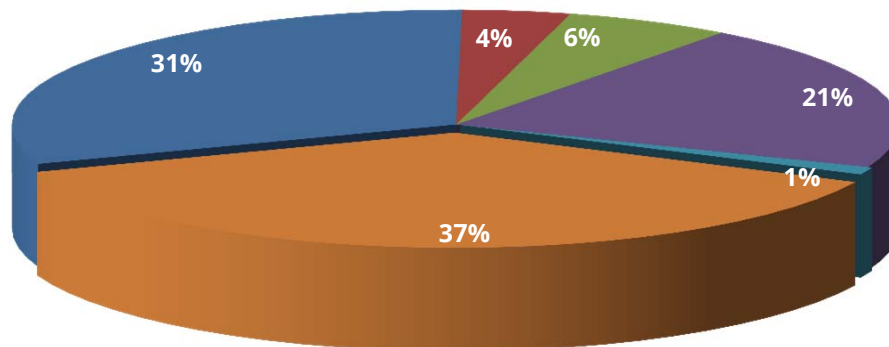


Combined Expenditures by Fund

(Includes interfund transfers and interfund billings)

Summary		
	<u>Budget</u>	<u>% of Budget</u>
General Fund	\$ 9,908,660	30.77%
Parks & Recreation	1,270,904	3.95%
Debt Service	1,958,353	6.08%
Enterprise	6,692,628	20.78%
Internal Service Funds - combined	334,887	1.04%
Capital Funds - combined	12,035,793	37.38%
Total Combined Expenditures	\$ 32,201,225	100.00%

- General Fund
- Parks & Recreation
- Debt Service
- Enterprise
- Internal Service Funds - combined
- Capital Funds - combined

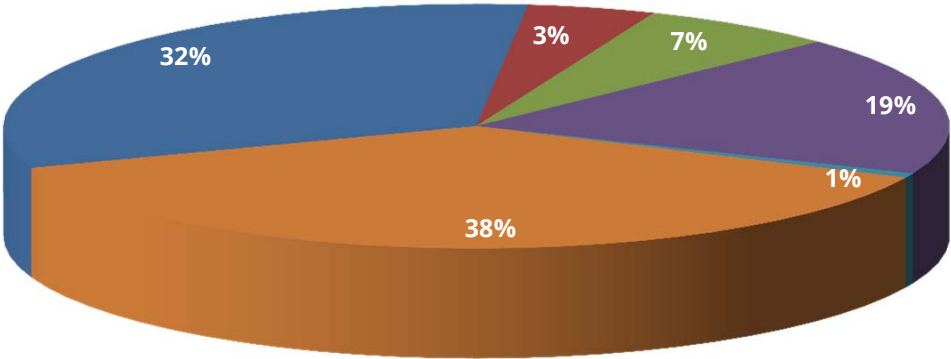


Combined Expenditures by Fund

(Does not include interfund transfers and interfund billings)

Summary		
	<u>Budget</u>	<u>% of Budget</u>
General Fund	\$ 9,379,160	32.31%
Parks & Recreation	1,270,904	2.75%
Debt Service	1,958,353	6.75%
Enterprise	5,358,120	18.46%
Internal Service Funds - combined	170,887	0.59%
Capital Funds - combined	10,891,643	37.52%
Total Combined Expenditures	\$ 29,029,067	100.00%

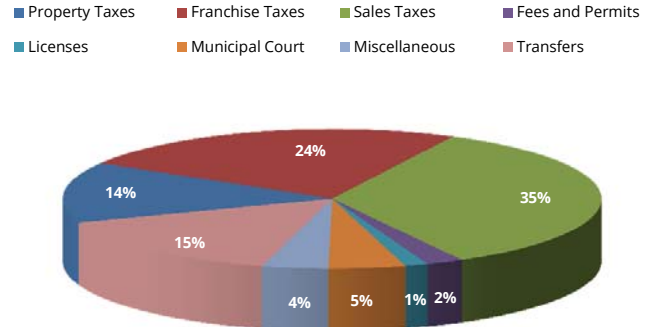
- General Fund
- Parks & Recreation
- Debt Service
- Enterprise
- Internal Service Funds - combined
- Capital Funds - combined



General Fund Budget Comparison

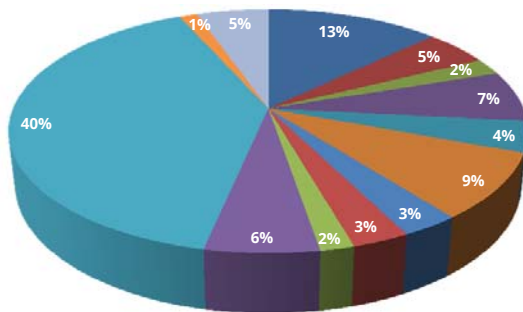
Revenue Budget Comparison			
	2016	2017	% +/-
Property Taxes	\$1,306,208	1,344,506	2.9%
Franchise Taxes	\$2,345,760	2,278,636	-2.9%
Sales Taxes	\$3,269,336	3,299,659	0.9%
Fees and Permits	\$164,627	212,109	28.8%
Licenses	\$123,350	133,014	7.8%
Municipal Court	\$440,900	438,030	-0.7%
Miscellaneous	\$309,474	377,999	22.1%
Transfers	\$1,351,579	1,456,704	7.8%
Total	\$9,311,234	9,540,657	2.5%

2017 General Fund Revenue By Category



2017 General Fund Expense By Category

- Administration
- Information Technology
- Economic Development
- Community Development
- Engineering
- Streets
- Buildings and Grounds
- Stormwater
- Municipal Court
- Finance
- Police
- Emergency Management
- Transfers

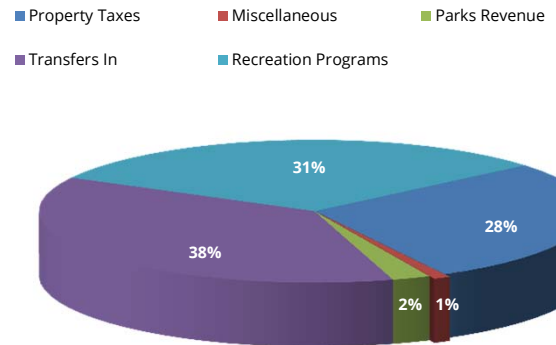


Expense Budget Comparison			
	2016	2017	% +/-
Administration	\$1,118,698	\$1,276,609	14.1%
Information Technology	\$430,366	\$477,777	11.0%
Economic Development	\$226,144	\$216,857	-4.1%
Community Development	\$571,753	\$666,474	16.6%
Engineering	\$389,183	\$408,955	5.1%
Streets	\$1,216,858	\$863,658	-29.0%
Buildings and Grounds	\$308,410	\$303,716	-1.5%
Stormwater	\$282,293	\$298,684	5.8%
Municipal Court	\$167,076	\$177,363	6.2%
Finance	\$568,599	\$593,630	4.4%
Police	\$3,764,192	\$3,961,633	5.2%
Emergency Management	\$126,099	\$133,804	6.1%
Transfers	\$1,370,752	\$529,500	-61.4%
Total	\$10,540,423	\$9,908,660	-6.0%

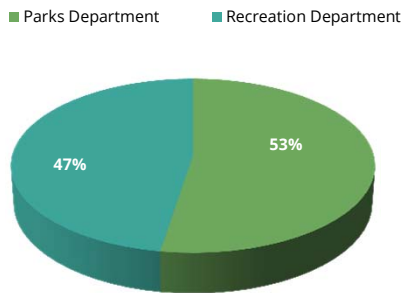
Park Fund Budget Comparison

Revenue Budget Comparison			
	2016	2017	% +/-
Property Taxes	\$351,957	359,378	2.1%
Miscellaneous	\$3,041	12,596	314.2%
Parks Revenue	\$21,250	28,500	34.1%
Transfers In	\$275,000	475,000	72.7%
Recreation Programs	\$337,800	395,430	17.1%
Total	\$989,048	1,270,904	28.5%

2017 Park Fund Revenue By Category



2017 Park Fund Expense By Category



Expense Budget Comparison			
	2016	2017	% +/-
Parks Department	\$662,126	\$668,180	0.9%
Recreation Department	\$526,922	\$602,724	14.4%
Total	\$1,189,048	\$1,270,904	6.9%

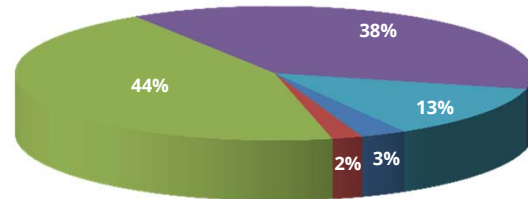
Enterprise Fund Budget Comparison

Revenue Budget Comparison

	2016	2017	% +/-
Miscellaneous	\$207,362	217,686	5.0%
Penalties	\$140,196	144,424	3.0%
Water Sales	\$3,275,503	3,394,536	3.6%
Sewer Use Charge	\$2,757,289	2,881,498	4.5%
Solid Waste Fees	\$948,000	980,000	n/a
Total	\$7,328,350	7,618,144	4.0%

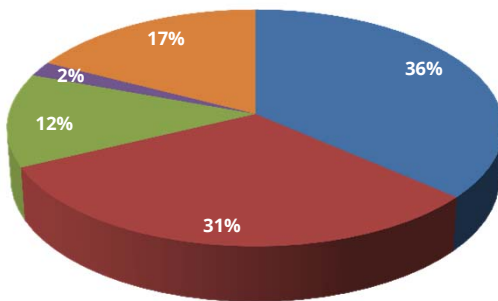
2017 Enterprise Fund Revenue By Category

■ Miscellaneous ■ Penalties ■ Water Sales ■ Sewer Use Charge ■ Solid Waste Fees



2017 Enterprise Fund Expense By Category

■ Water ■ Sewer ■ Solid Waste ■ Debt Service ■ Transfers



Expense Budget Comparison

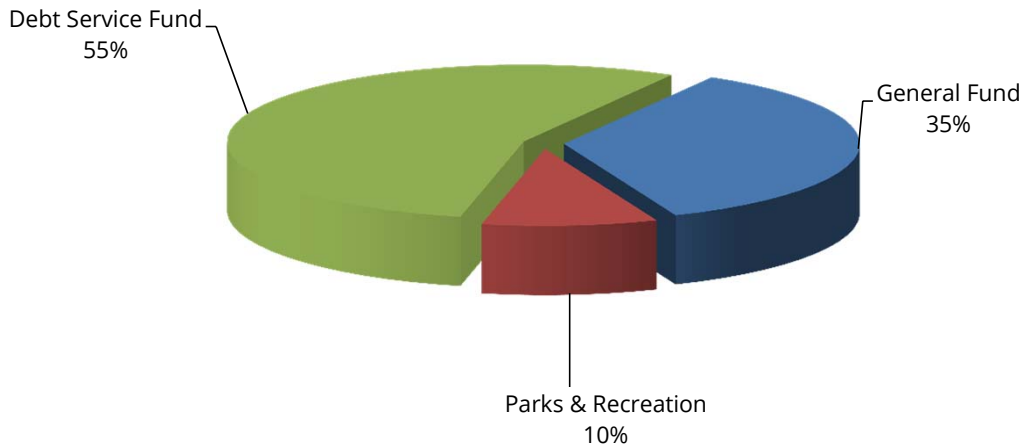
	2016	2017	% +/-
Water	\$2,635,434	\$2,794,590	6.0%
Sewer	\$2,306,510	\$2,410,005	4.5%
Solid Waste	\$948,000	\$980,000	n/a
Debt Service	\$155,556	\$153,525	0.0%
Capital Projects	\$0	\$0	0.0%
Transfers	\$1,189,430	\$1,334,508	12.2%
Total	\$7,234,930	\$7,672,628	6.0%

City of Raymore

Property Tax Levy Distribution

General Fund	\$ 0.4638
Parks & Recreation	\$ 0.1249
Debt Service Fund	\$ 0.7170
Total Tax Levy	<u><u>\$ 1.3057</u></u>

Tax Levy Distribution



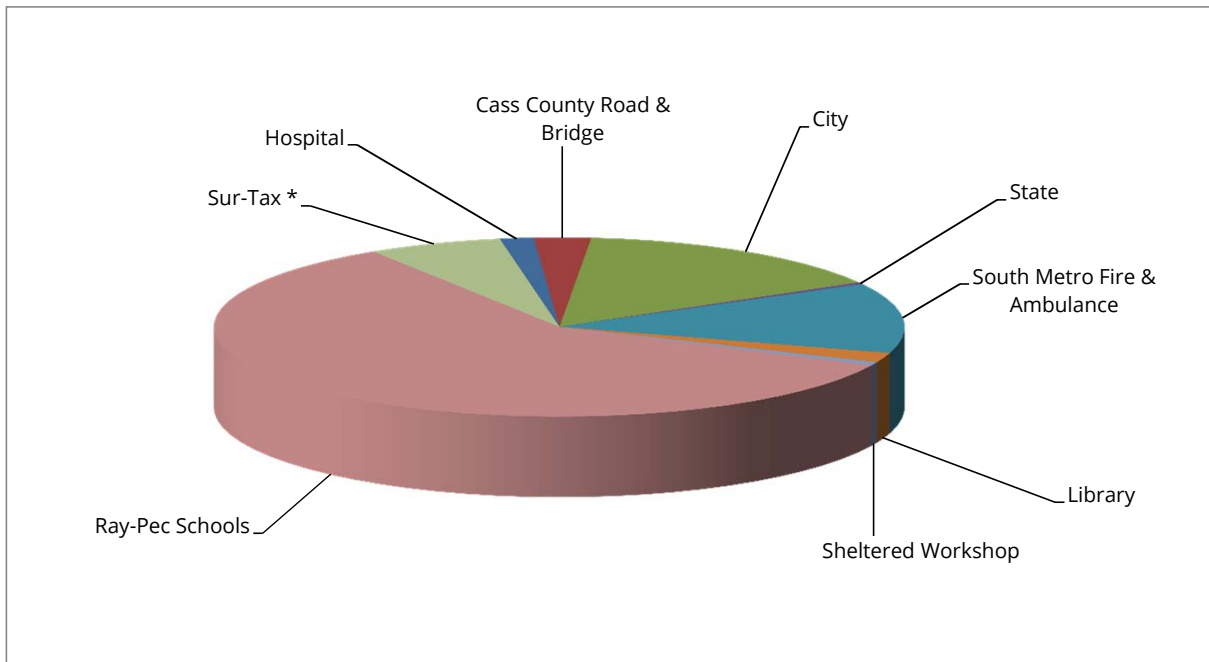
Assessed property values are determined by taking the market value, as determined by the County Assessor, times the assessment ratio. Assessment ratios are: commercial at 32%, residential at 19% and agricultural at 12%. Tax is paid on each \$100 of assessed value. Property values are re-assessed biennially by the County Assessor and the County Collector receives and distributes the taxes to the various taxing authorities.

Property Tax Levy - Raymore FY 2016-17

Levies	Rate	% of Total
Hospital	0.1356	1.58%
Cass County Road & Bridge	0.2287	2.67%
City	1.3057	15.25%
State	0.0300	0.35%
South Metro Fire & Ambulance	1.0836	12.66%
Library	0.1495	1.75%
Sheltered Workshop	0.0498	0.58%
Ray-Pec Schools	5.0397	58.86%
Sur-Tax *	0.5400	6.31%
	8.5626	100.00%

Total Tax Levy for Raymore Residential 8.0226 per \$100 of assessed value

Total Tax Levy for Raymore Commercial * 8.5626 per \$100 of assessed value

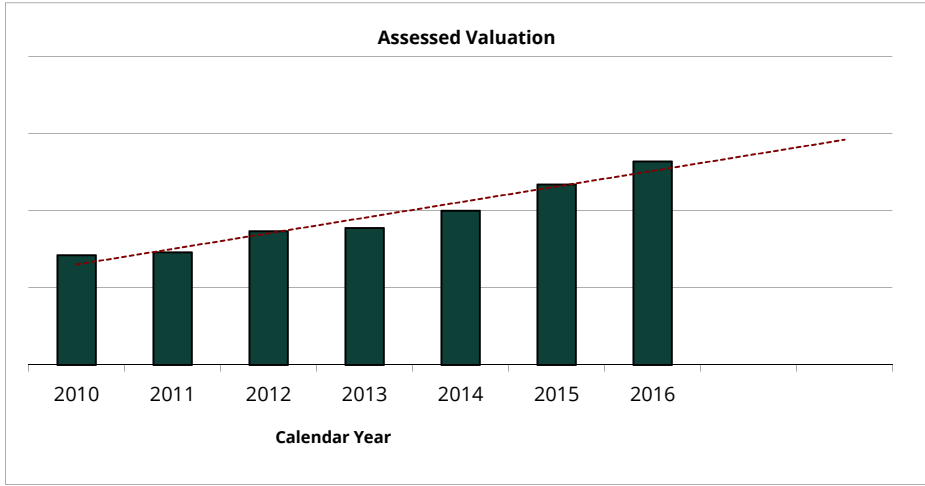


* Sur-Tax is applied to commercially accessed real estate, then it is redistributed to all the taxing entities entitled to receive, only those in place in 1984.

Also note the above listed property taxes do not include any Community Improvement Districts located within the City.

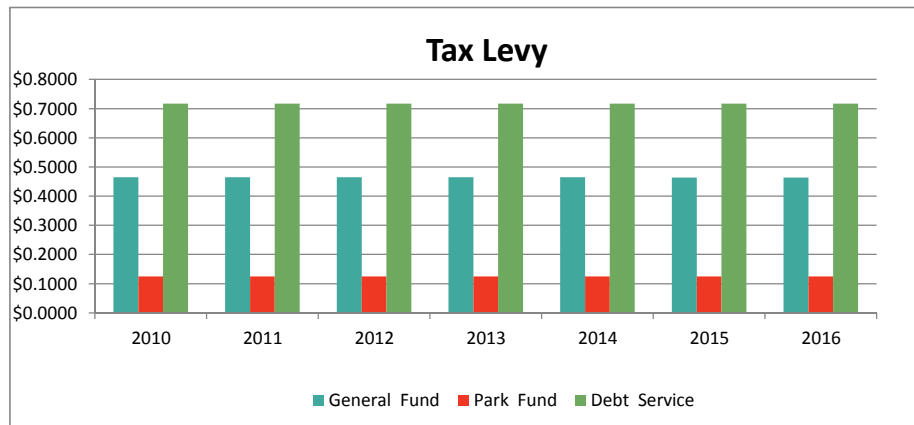
History of Property Valuation and City Tax Levy

Tax Year	Assessed Valuation	Change from Prior Year
2010	\$260,574,141	1.10%
2011	\$261,447,248	0.34%
2012	\$268,321,175	2.63%
2013	\$269,391,874	0.40%
2014	\$274,918,628	2.05%
2015	\$283,422,039	3.09%
2016	\$290,902,454	2.64%



Tax Year	General Fund	Park Fund	Debt Service	Total Levy
2010	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2011	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2012	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2013	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2014	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2015	\$0.4638	\$0.1249	\$0.7170	\$1.3057
2016	\$0.4638	\$0.1249	\$0.7170	\$1.3057

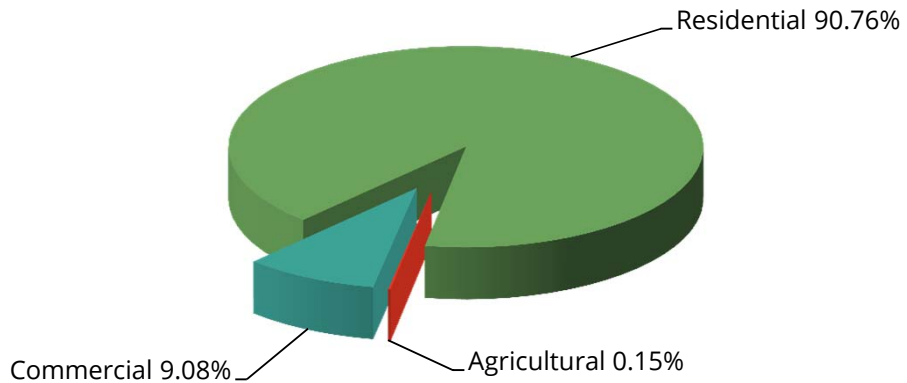
Avg % of total Levy 35.52% 9.57% 54.91%



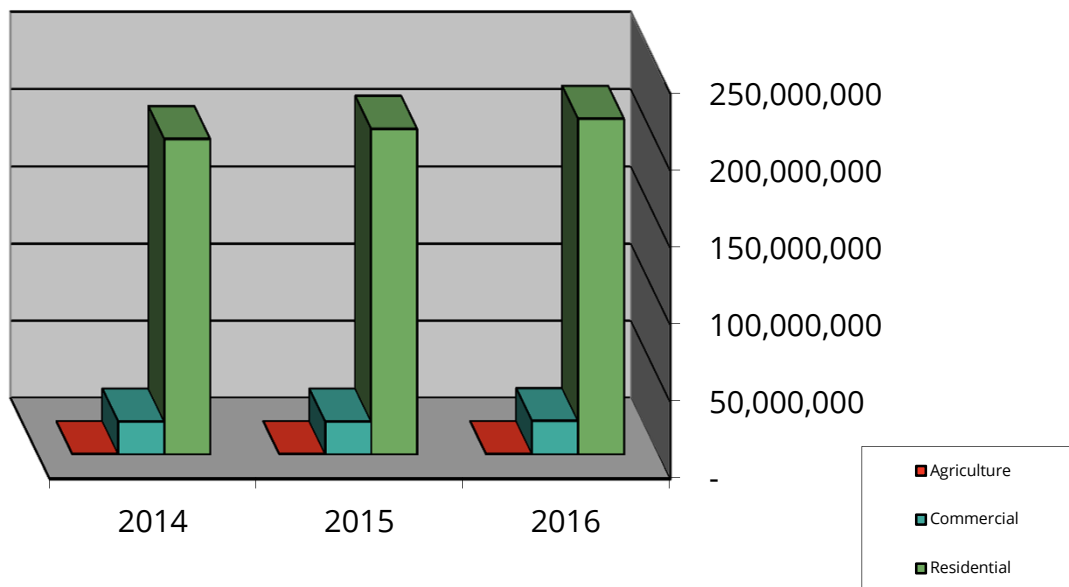
Property Tax Assessed Valuations By Classification

	2014	2015	2016
Agricultural	358,875	367,590	366,070
Commercial	21,429,900	21,432,690	21,789,220
Residential	204,618,050	211,196,480	217,700,385
	226,406,825	232,996,760	239,855,675

2016 Assessed Valuations Breakdown

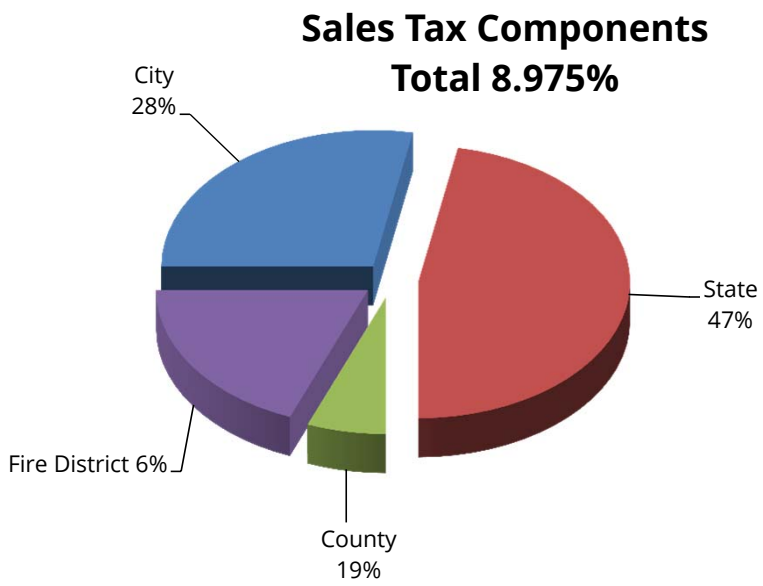


Three-Year Comparison



Sales Tax Breakdown City of Raymore - 2016-17

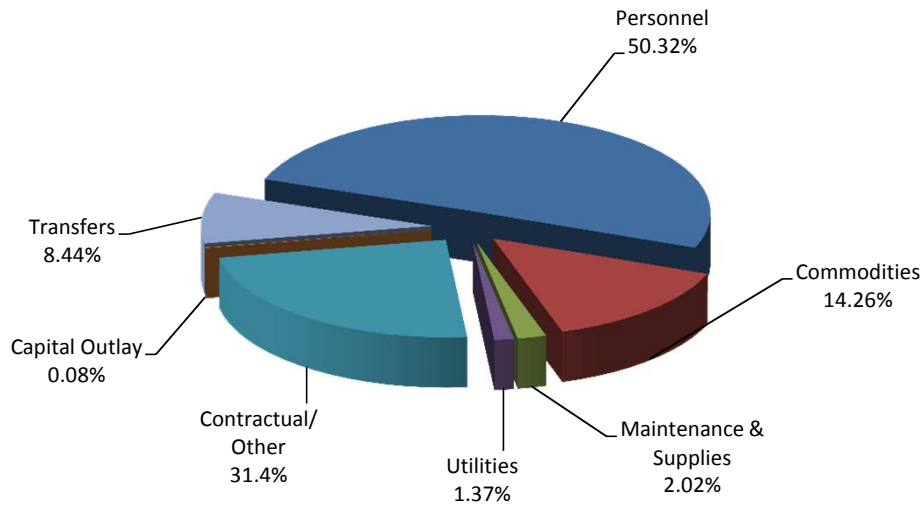
Total City of Raymore Sales Tax		8.975%
City	Sales	1.000
	Transportation	0.500
	Capt. Improvemen	0.500
	Park/Stormwater	0.500
	Total City	<u>2.500</u>
State	Sales	3.000
	Conservation	0.125
	Education	1.000
	Parks & Soils	0.100
	Total State	<u>4.225</u>
County	Sales	0.500
	Road & Bridge	0.250
	Law Enforcement	0.250
	Justice Center	0.250
	911 Tax	0.500
	Total County	<u>1.750</u>
Fire District	South Metro Fire	0.500
	Total Fire District	<u>0.500</u>



Combined Expenditures

Operational Funds by Function

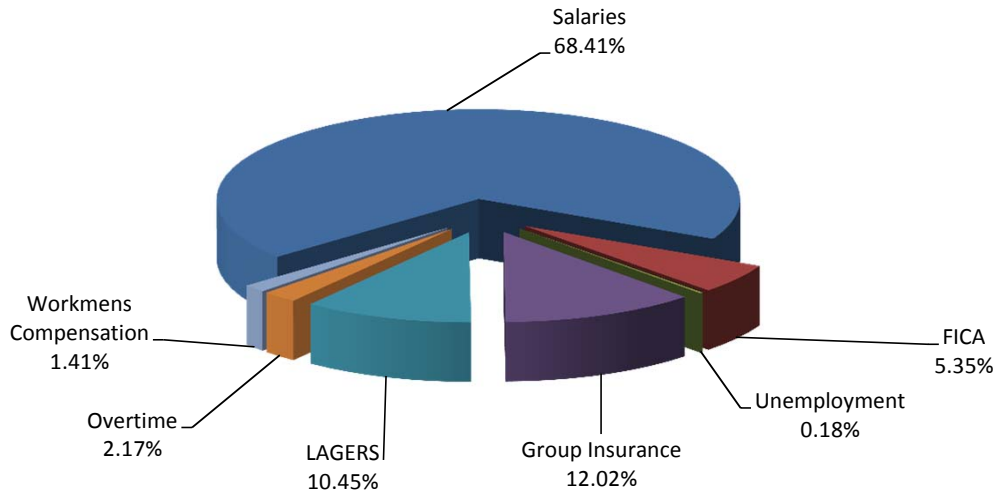
Summary		
	Budget	% of Budget
Personnel	\$ 8,777,050	50.32%
Commodities	2,487,257	14.26%
Maintenance & Supplies	351,779	2.02%
Utilities	238,582	1.37%
Contractual/Other	4,102,872	23.52%
Capital Outlay	13,245	0.08%
Transfers	1,471,907	8.44%
Total Combined Expenditures	\$ 17,442,692	100.00%



Personnel Expenditures

Operational Funds by Type

Summary		
	Budget	% of Budget
Salaries	\$ 6,004,808	68.41%
FICA	469,844	5.35%
Unemployment	16,183	0.18%
Group Insurance	1,054,704	12.02%
LAGERS	917,000	10.45%
Overtime	190,691	2.17%
Workmens Compensation	123,819	1.41%
Total Combined Expenditures	\$ 8,777,050	100.00%



Position Control Roster

By Department and Fund	2014-15 Actual	2015-16 Actual	2016-17 Proposed	Variance FY17 vs FY16
Administration	6.40	8.00	8.00	-
Information Technology	2.00	2.00	2.00	-
Economic Development	2.00	1.00	1.00	-
Community Development*	6.10	6.00	7.00	1.00
Engineering	4.05	3.97	3.97	-
Streets	3.12	3.46	3.46	-
Stormwater	3.32	3.25	3.25	-
Buildings and Grounds	2.30	2.20	2.20	-
Court	1.73	1.73	1.73	-
Finance	5.00	5.00	5.00	-
Police	43.30	43.30	43.30	-
Emergency Management	1.20	1.20	1.20	-
Total All Positions				
General Fund	80.52	81.11	82.11	1.00
Parks	6.20	5.82	5.82	-
Recreation	3.00	3.63	3.63	-
Total All Positions				
Park Fund **	9.20	9.45	9.45	-
Water	5.75	6.09	6.09	-
Sewer	5.75	6.09	6.09	-
Total All Positions				
Enterprise Fund	11.50	12.18	12.18	-
Total All Positions	101.22	102.74	103.74	1.00

See department section for full department roster

*The Associate Planner position was eliminated in the FY2010 budget year due to the downturn in development and the need for development planning. As the city embarks on a new Economic Development strategy, a new Strategic Planning model, realizes new development increasing both from internal and external sources, the need for this position to help with the critical role of Community Development returns in the FY2017 budget year.

**FY16 included a budget amendment that eliminated a 0.50 FTE Administrative Assistant position and added 1.00 FTE Athletic Coordinator position, a total 0.50 FTE increase.

City of Raymore

Fiscal Year 2016-2017 Adopted Salary Range Chart

Range	Minimum	Midpoint	Maximum	Title
1	\$13.02	\$15.87	\$19.33 Hourly	Office Assistant***
2	\$13.72	\$16.72	\$20.37 Hourly	Meter Reader
3	\$14.42	\$17.57	\$21.32 Hourly	Building Maintenance Technician Municipal Court Clerk Parks Maintenance Worker I Police Records Clerk Public Works Maintenance Worker I
4	\$15.12	\$18.42	\$22.45 Hourly	Permit Technician Accounting Technician
5	\$15.82	\$19.28	\$23.49 Hourly	Parks Maintenance Worker II Public Works Maintenance Worker II
6	\$16.53	\$20.14	\$24.53 Hourly	Utility Billing Technician
7	\$17.22	\$20.98	\$25.56 Hourly	Administrative Assistant Animal Control Officer Communications Officer** Property & Evidence Technician
8	\$17.92	\$21.84	\$26.60 Hourly	Code Enforcement Officer Crew Leader, Parks Maintenance Crew Leader, Public Works
9	\$18.62	\$22.69	\$27.65 Hourly	Crew Supervisor Deputy City Clerk
10	\$19.33	\$23.55	\$28.69 Hourly	Payroll & Purchasing Specialist
11	\$20.02	\$24.39	\$30.46 Hourly	Building Inspector Engineering Technician Storm Water Specialist Network Technician Recreation Coordinator Athletic Coordinator Graphic Design Assistant*** Police Officer

Range	Minimum	Midpoint	Maximum	Title
12	\$20.73	\$25.26	\$31.55 Hourly	Police Detective Public Works Field Supervisor Master Police Officer*
13	\$21.44	\$26.12	\$32.62 Hourly	GIS Coordinator Chief Communications Officer
14	\$1,833.30	\$2,233.70	\$2,789.59 Bi-Weekly	City Clerk Emergency Management Coordinator Municipal Court Administrator Associate Planner
15	\$23.88	\$29.09	\$36.33 Hourly	Police Sergeant *
16	\$2,022.56	\$2,464.29	\$3,077.56 Bi-Weekly	Building Official
17	\$2,134.66	\$2,600.87	\$3,248.14 Bi-Weekly	Police Lieutenant Superintendent, Parks Operations Recreation Superintendent Assistant Director, Finance
18	\$2,358.78	\$2,873.95	\$3,589.17 Bi-Weekly	Assistant Director, PW - Operations Manager, Human Resources Manager, Information Systems Manager, Communications
19	\$2,470.88	\$3,010.53	\$3,759.74 Bi-Weekly	Assistant Director, PW - Engineering Economic Development Director Police Captain
20	\$2,863.14	\$3,575.67	\$4,465.52 Bi-Weekly	Director, Community Development Director, Finance Director, Parks & Recreation
21	\$3,087.26	\$3,951.96	\$4,815.07 Bi-Weekly	Chief of Police Director, Public Works & Engineering
22	\$3,311.42	\$4,135.51	\$5,164.69 Bi-Weekly	Assistant City Manager

Notes

Annual salaries are based on 2080 per year at straight time unless otherwise noted.

*Position works 2184 hours per year at straight time.

***Part-Time position

City of Raymore Fiscal Year 2016-2017 Adopted Step Chart

Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19
1	\$13.02	\$13.35	\$13.68	\$14.02	\$14.37	\$14.73	\$15.10	\$15.48	\$15.87	\$16.26	\$16.67	\$17.09	\$17.51	\$17.95	\$18.40	\$18.86	\$19.33		
2	\$13.72	\$14.07	\$14.42	\$14.78	\$15.15	\$15.53	\$15.92	\$16.31	\$16.72	\$17.14	\$17.57	\$18.01	\$18.46	\$18.92	\$19.39	\$19.88	\$20.37		
3	\$14.42	\$14.78	\$15.15	\$15.53	\$15.91	\$16.31	\$16.72	\$17.14	\$17.57	\$18.01	\$18.46	\$18.92	\$19.39	\$19.87	\$20.37	\$20.88	\$21.40		
4	\$15.12	\$15.50	\$15.89	\$16.28	\$16.69	\$17.11	\$17.53	\$17.97	\$18.42	\$18.88	\$19.36	\$19.84	\$20.34	\$20.84	\$21.36	\$21.90	\$22.45		
5	\$15.82	\$16.22	\$16.62	\$17.04	\$17.47	\$17.90	\$18.35	\$18.81	\$19.28	\$19.76	\$20.25	\$20.76	\$21.28	\$21.81	\$22.36	\$22.92	\$23.49		
6	\$16.53	\$16.94	\$17.36	\$17.80	\$18.24	\$18.70	\$19.16	\$19.64	\$20.14	\$20.64	\$21.15	\$21.68	\$22.23	\$22.78	\$23.35	\$23.93	\$24.53		
7	\$17.22	\$17.65	\$18.09	\$18.54	\$19.01	\$19.48	\$19.97	\$20.47	\$20.98	\$21.50	\$22.04	\$22.59	\$23.16	\$23.74	\$24.33	\$24.94	\$25.56		
8	\$17.92	\$18.37	\$18.83	\$19.30	\$19.78	\$20.28	\$20.78	\$21.30	\$21.84	\$22.38	\$22.94	\$23.51	\$24.10	\$24.70	\$25.32	\$25.96	\$26.60		
9	\$18.62	\$19.09	\$19.57	\$20.06	\$20.56	\$21.07	\$21.60	\$22.14	\$22.69	\$23.26	\$23.84	\$24.44	\$25.05	\$25.67	\$26.32	\$26.97	\$27.65		
10	\$19.33	\$19.81	\$20.31	\$20.81	\$21.33	\$21.87	\$22.41	\$22.97	\$23.55	\$24.14	\$24.74	\$25.36	\$25.99	\$26.64	\$27.31	\$27.99	\$28.69		
11	\$20.02	\$20.52	\$21.03	\$21.56	\$22.10	\$22.65	\$23.22	\$23.80	\$24.39	\$25.00	\$25.63	\$26.27	\$26.92	\$27.60	\$28.29	\$28.99	\$29.72	\$30.46	
12	\$20.73	\$21.25	\$21.78	\$22.33	\$22.88	\$23.46	\$24.04	\$24.64	\$25.26	\$25.89	\$26.54	\$27.20	\$27.88	\$28.58	\$29.29	\$30.03	\$30.78	\$31.55	
13	\$21.44	\$21.97	\$22.52	\$23.08	\$23.66	\$24.25	\$24.86	\$25.48	\$26.12	\$26.77	\$27.44	\$28.13	\$28.83	\$29.55	\$30.29	\$31.04	\$31.82	\$32.62	
14	\$1,833.30	\$1,879.14	\$1,926.12	\$1,974.27	\$2,023.62	\$2,074.22	\$2,126.07	\$2,179.22	\$2,233.70	\$2,289.55	\$2,346.78	\$2,405.45	\$2,465.59	\$2,527.23	\$2,590.41	\$2,655.17	\$2,721.55	\$2,789.59	
15	\$23.88	\$24.47	\$25.08	\$25.71	\$26.35	\$27.01	\$27.69	\$28.38	\$29.09	\$29.82	\$30.56	\$31.33	\$32.11	\$32.91	\$33.73	\$34.58	\$35.44	\$36.33	
16	\$2,022.56	\$2,073.12	\$2,124.95	\$2,178.07	\$2,232.53	\$2,288.34	\$2,345.55	\$2,404.19	\$2,464.29	\$2,525.90	\$2,589.05	\$2,653.77	\$2,720.12	\$2,788.12	\$2,857.82	\$2,929.27	\$3,002.50	\$3,077.56	
17	\$2,134.66	\$2,188.02	\$2,242.73	\$2,298.79	\$2,356.26	\$2,415.17	\$2,475.55	\$2,537.44	\$2,600.87	\$2,665.90	\$2,732.54	\$2,800.86	\$2,870.88	\$2,942.65	\$3,016.22	\$3,091.62	\$3,168.91	\$3,248.14	
18	\$2,358.78	\$2,417.75	\$2,478.20	\$2,540.15	\$2,603.65	\$2,668.75	\$2,735.46	\$2,803.85	\$2,873.95	\$2,945.80	\$3,019.44	\$3,094.93	\$3,172.30	\$3,251.61	\$3,332.90	\$3,416.22	\$3,501.63	\$3,589.17	
19	\$2,470.88	\$2,532.65	\$2,595.97	\$2,660.87	\$2,727.39	\$2,795.58	\$2,865.47	\$2,937.10	\$3,010.53	\$3,085.79	\$3,162.94	\$3,242.01	\$3,323.06	\$3,406.14	\$3,491.29	\$3,578.57	\$3,668.04	\$3,759.74	
20	\$2,863.14	\$2,934.72	\$3,008.08	\$3,083.29	\$3,160.37	\$3,239.38	\$3,320.36	\$3,403.37	\$3,488.46	\$3,575.67	\$3,665.06	\$3,756.68	\$3,850.60	\$3,946.87	\$4,045.54	\$4,146.68	\$4,250.34	\$4,356.60	\$4,465.52
21	\$3,087.26	\$3,164.44	\$3,243.55	\$3,324.64	\$3,407.76	\$3,492.95	\$3,580.28	\$3,669.78	\$3,761.53	\$3,855.57	\$3,951.96	\$4,050.75	\$4,152.02	\$4,255.82	\$4,362.22	\$4,471.28	\$4,583.06	\$4,697.63	\$4,815.07
22	\$3,311.42	\$3,394.21	\$3,479.06	\$3,566.04	\$3,655.19	\$3,746.57	\$3,840.24	\$3,936.24	\$4,034.65	\$4,135.51	\$4,238.90	\$4,344.87	\$4,453.50	\$4,564.83	\$4,678.95	\$4,795.93	\$4,915.83	\$5,038.72	\$5,164.69

“AN ORDINANCE OF THE CITY OF RAYMORE, MISSOURI, APPROVING THE FISCAL YEAR 2017 BUDGET.”

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF RAYMORE, MISSOURI, AS FOLLOWS:

Section 1. The annual budget of the City of Raymore, Missouri, for the Fiscal Year beginning on November 1, 2016 and ending October 31, 2017, is finally approved, adopted and appropriated by fund and the maximum amounts to be expended are as follows:

	FY 2016-2017
General Fund (01)	
Administration	1,276,609
Information Technology	477,777
Economic Development	216,857
Community Development	666,474
Engineering	408,955
Streets	863,658
Stormwater	298,684
Buildings & Grounds	303,716
Municipal Court	177,363
Finance	593,630
Police	3,961,633
Emergency Management	133,804
Total Expenditures	\$9,379,160
Transfer to Park Fund	100,000
Transfer to Park Sales Tax Fund	118,000
Transfer to Capital Sales Tax Fund	301,500
Transfer to Restricted Revenue Fund	10,000
Total Transfers	529,500
Total General Fund	\$9,908,660
Park Fund (25)	\$1,270,904
General Obligation Debt (40)	\$1,958,353
Vehicle Replacement (03)	\$153,436
Restricted Revenue (04)	
Expenditures	27,451

Transfers Out	164,000
Total Restricted Revenue Fund	\$191,451
Enterprise Fund (50)	
Water & Sewer Departments	5,204,595
Debt Service	153,525
Total Expenditures	\$5,358,120
Transfer to General Fund	771,540
Transfer to VERP Fund	98,822
Transfer to Restricted Revenue Fund	100,000
Transfer to Ent. Cap Maint Fund	364,146
Total Transfers	\$1,334,508
Total Enterprise Fund	\$6,692,628
Capital Funds (includes projects, debt service, and other operating expenditures)	
05 Building Equipment Replacement	166,000
36 Transportation	2,031,035
36.38 GO Transportation	1,640,000
37 Excise Tax	155,000
45 Capital Sales Tax	1,764,350
46 Stormwater Sales Tax	647,007
47 Parks Sales Tax	799,301
47.38 GO Parks	4,383,100
52 Water Connection	120,000
53 Sewer Connection	0
54 Enterprise Capital Maintenance	330,000
Total Capital Funds	\$12,035,793

Section 2. The funds necessary for expenditure in the budget of the City of Raymore for the Fiscal Year beginning November 1, 2016, as summarized in Section 1, are hereby appropriated and set aside for the maintenance and operation of the various departments of the government of the City of Raymore, Missouri, together with the various activities and improvements set forth in said budget.

Section 3. The amount apportioned for each department as shown in the budget shall not be increased except by motion of the City Council duly made and adopted, but the objects of the expense comprising the total appropriation for any department may be increased or decreased at the discretion of the City Manager, providing that said adjustment shall not increase the total appropriation for the department.

Section 4. All portions of the final Fiscal Year 2016-17 budget book document prepared and submitted to the Mayor and City Council for consideration, as amended by the City

Council prior to adoption of this ordinance, are hereby adopted by reference, including all organizational charts, salary range charts, policies and procedures, and are made a part of this ordinance.

Section 5. All revenue of the City of Raymore not appropriated by this Ordinance and any amount appropriated by this Ordinance and not disbursed shall be expended or kept as directed by the City Council.

Section 6. Severability. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

DULY READ THE FIRST TIME THIS 10TH DAY OF OCTOBER, 2016.

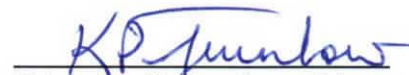
BE IT REMEMBERED THAT THE ABOVE ORDINANCE WAS APPROVED AND ADOPTED THIS 24TH DAY OF OCTOBER, 2016 BY THE FOLLOWING VOTE:

Councilmember Abdelgawad	Aye
Councilmember Barber	Aye
Councilmember Burke, III	Aye
Councilmember Holman	Aye
Councilmember Hubach	Aye
Councilmember Kellogg	Aye
Councilmember Moorhead	Aye
Councilmember Seimears	Aye

ATTEST:


Jean Woerner, City Clerk

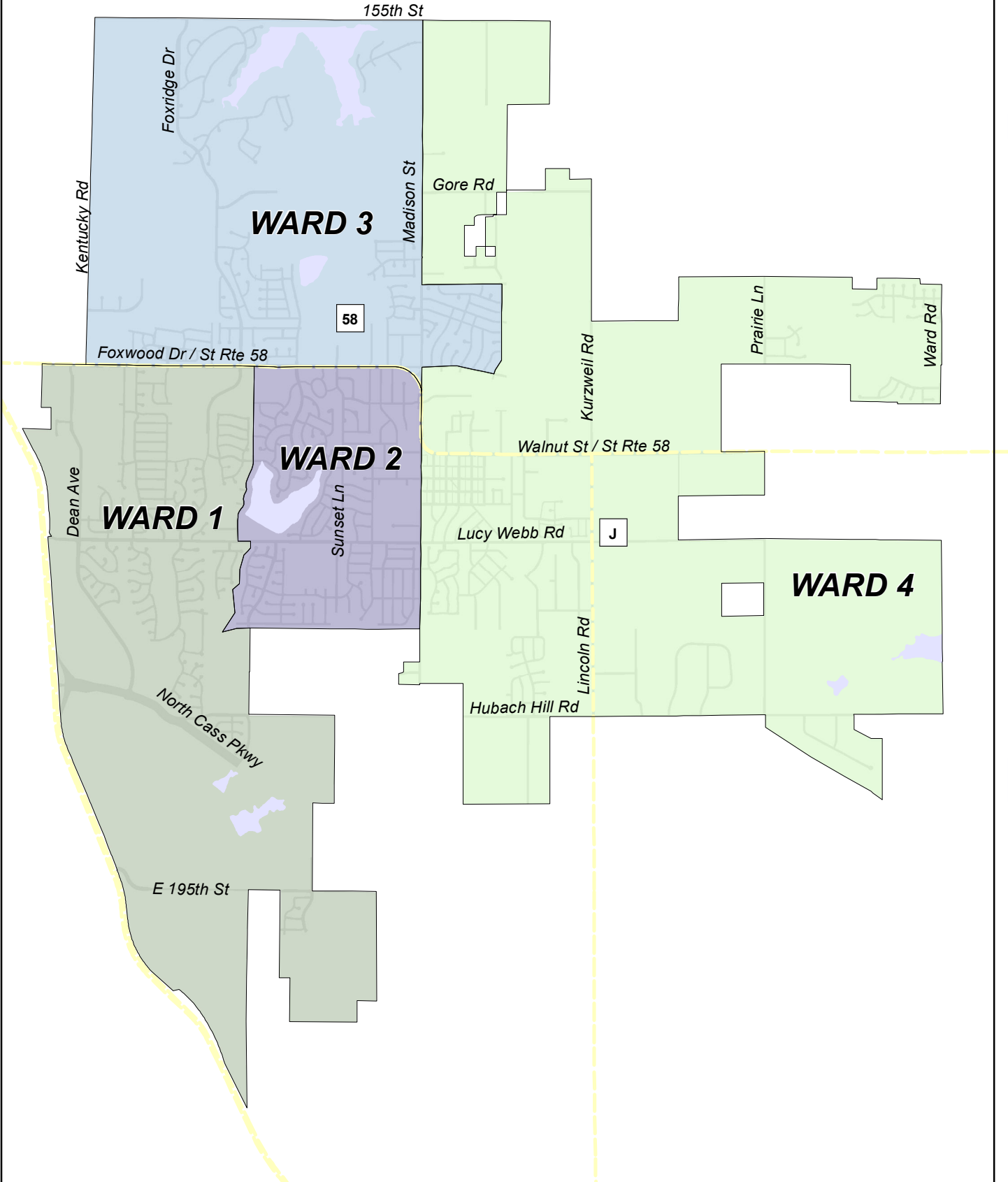
APPROVE:


Kristofer P. Turnbow, Mayor

10-26-2016
Date of Signature

Ward Boundary Map

Approved by Bill 2687
Effective July 25, 2011



CITY OF RAYMORE'S STRATEGIC PLAN

In early 2016, the City of Raymore began an in-depth strategic planning process to develop a plan for the City for the next 5-10 years. Rather than write a plan and wait for public comment, City leadership decided to put our residents first and invited them to a series of interactive Community Conversations where we asked residents to reimagine Raymore. Partnering with the University of Kansas Public Management Center and CoVision, a company specializing in creating interactive meetings, we invited residents, not only to come up with new ideas and initiatives to include in the strategic plan, but also to vote on the ideas and areas of focus they saw as a priority for Raymore in real time. Under the guidance of trained meeting facilitators, Raymore received an incredible number of ideas and input from more than 350 residents who helped build a foundation for a strategic plan that will guide the growth and prosperity of our community. Not only will this input strengthen the strategic plan itself, along with our bi-annual citizen survey, but it also created community-wide buy-in and a new level of excitement in the process that is necessary to see the plan succeed in future years.

The following report details the goals outlined by residents and is being used as the foundation for the City's new strategic plan, which is still being developed as of the publication of this budget.





Strategic Planning Initiative: Summary Report

City of Raymore, Missouri
March 21, 2016

Prepared by

KU Public Management Center
University of Kansas School of Public Affairs and Administration

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Introduction

“What makes you proud to call Raymore home?”

(Responses from the Community Conversation on February 1, 2016)



Acknowledgements

The authors would like to thank the members of the City of Raymore City Council, City Manager Jim Feuerborn, Assistant City Manager Meredith Hauck, Communications Manager Mike Ekey, city staff, members of the Focus Group, the staff of Eagle Glen Intermediate School and the many volunteers and others who helped make this process a success.

Additional thanks go to John Nalbandian, Professor Emeritus at the University Of Kansas School Of Public Affairs and Administration, and the facilitators from the KU Public Management Center: KU PMC Director Laura Howard, Noel Rasor, Jonathan Morris, Terri Callahan, Teresa Schwab, Dave Brown and Michelle Wilson.

Executive Summary

In the Spring of 2015 the City Council and City Manager of the City of Raymore, Missouri initiated a strategic planning process to identify strategic priorities and goals to guide decision-making for the City of Raymore over the next several years. The strategic planning initiative began with a Council retreat and a work session designed to capture the primary themes the Council felt needed to be addressed through the strategic planning process. The KU Public Management Center was selected through an RFP process to facilitate a three-phase strategic planning initiative. The outcomes generated from each phase are as follows:

City Council Planning

- Work session held on December 21, 2015 to finalize Council Themes originated at the August 17, 2015 council retreat facilitated by John Nalbandian.
- Council members established expectations and selected dates for three Community Conversations to be held in February 2016.
- A Focus Group was convened on January 21, 2016 at Park House in Recreation Park. Nine community participants provided feedback on the design and content of the Community Conversations.

Community Conversations

- 3 Community Conversations held at Eagle Glen Intermediate School
- February 1 (135 community members plus approximately 40 staff and 6 facilitators)
- February 16 (120 community members plus approximately 30 staff and 5 facilitators)
- February 29, 2016 (96 community members plus approximately 25 staff and 5 facilitators)

Upon completion of the Community Conversations, the facilitation team analyzed the results and produced the following set of recommendations:

Recommendations

1. Establish a Focus and Organizational Structure for the Strategic Plan that Integrates the City Council's Six Themes into Four Strategic Focus Areas, each with Five Goals

- *Strategic Focus Area 1: Community Identity and Connections*
- *Strategic Focus Area 2: Safe, Well-Designed and Beautiful Places*
- *Strategic Focus Area 3: Business Development and Jobs*
- *Strategic Focus Area 4: High-Performing Organization*

2. Marking Progress on the Strategic Plan

- *Develop an Implementation Plan with Staff.*
- *Establish a Schedule for Formal Review of Progress.*
- *Develop a Communications Plan to Provide Updates to the Community.*

3. Citizen Engagement

- *In addition to regular updates, identify specific opportunities for additional citizen input as the plan is implemented.*
- *Make explicit to the community existing opportunities for citizen engagement.*

Strategic Planning Initiative: Design and Background

Project Background

In early 2015, Raymore City Manager Jim Feuerborn reached out to Dr. John Nalbandian at the KU School of Public Affairs and Administration to discuss Mr. Feuerborn's desire to engage the City Council and community in a strategic planning process.

Dr. Nalbandian proposed a process wherein a facilitated Council meeting would generate some broad themes that capture the dreams and fears that they feel resonate through their conversations with citizens. These themes should also reflect what Council members feel is important in the results from the Citizen Survey.

From here, the themes would be used to shape a community engagement process that would include meetings with citizens.

Over the following months, Raymore wrote and issued an RFP around these concepts to select a provider to lead the process. On November 9, 2015, the City signed a contract with the KU Public Management Center to partner to design and implement a 21st Century Strategic Planning Initiative called Reimagine Raymore.

21st Century Strategic Planning Initiative

The KU Public Management Center partnered with the City of Raymore to design and implement a 21st Century Strategic Planning Initiative to engage the citizens of Raymore in meaningful conversations to produce ideas and identify priorities for the future of Raymore. Specifically, the KU PMC leveraged its expertise in local government and strategic facilitation to convene a large group of interested citizens to provide input and feedback to Council generated themes to help **Reimagine Raymore** and begin to create the future the City Council envisions for Raymore.

The Strategic Planning Initiative included three phases:

Phase I: Recruit

During Phase I the Facilitators consulted with the following major stakeholders to develop strategic theme areas to be addressed:

- City Council to determine the focus areas and scope of the Community Engagement portion of the Initiative;
- Prior Council planning exercises were incorporated including the August 17, 2015 retreat with John Nalbandian.

- Council input was solicited to determine key community stakeholders.
- City Manager and Department Heads were asked to identify salient inputs for design purposes and administratively sustainable inputs relative to the Council-generated themes and focus areas. Staff input was solicited to determine key community stakeholders, consider lesser-represented stakeholders and identify optimal outreach efforts.
- A focus group was convened on January 21, 2016 with a representative set of community leaders and key stakeholder groups to inform the process and means of engagement.
- City Council themes were discussed and finalized at a Council Work Session on January 21, 2016.

Phase II: Engage

During Phase II the Facilitators led a series of three Community Conversations held at the Eagle Glen Intermediate School in Raymore as follows:

- A Community Conversation on February 1, 2016 which engaged 135 community members plus approximately 40 staff and 6 facilitators to discuss community reactions to City Council themes.
- A second Community Conversation on February 16 which engaged 120 community members plus approximately 30 staff and 5 facilitators.
- A third Community Conversation on February 29, 2016 which engaged 96 community members plus approximately 25 staff and 5 facilitators.

21st Century Town Hall Meeting technology was used by the facilitators during the first two Community Conversations. The technology allowed participants to provide direct input on Council-generated themes, see the common themes generated by the large group discussions, and then vote in real-time to help determine priorities for Council consideration. The Facilitators used iClicker technology at each of the three events to enable each participant to have a remote control-like voting device to actively participate in voting and priority setting. The Facilitators partnered with *Covision* to facilitate the first two Community Conversations using networked iPads at each of a series of round tables rather than traditional flip charts. A “Theme Team” of facilitators synthesized discussion notes from each roundtable iPad and then produced PowerPoint slides in real-time of common themes shared by the full group. Participants then had an opportunity to reflect and vote on their priority goals for each theme. The Covision technology also produced summary reports from the first two Community Conversations including full transcripts of all discussion notes.

Phase III: Summarize

During Phase III the Facilitators summarized all discussions for the purpose of informing City Council strategic planning, goal-setting and prioritizations. The summary includes:

- Written summaries of the Town Hall Meeting, follow-up sessions and related discussions. iPad discussion notes, “Theme Team” PowerPoints and iClicker voting results referenced in the summary.
- Recommendations for a structural framework for the City Council’s strategic plan. The framework includes recommended focus areas and broad goals to address each of the City Council’s original six themes.
- A presentation by the Facilitators to the City Council and Senior Staff of a summary report of the Strategic Planning Initiative to inform the City Council of its options for future course of action.

Alignment of Community Conversations with Growth Management Plan

We also compared data from the three community conversations that occurred during this Reimagine Raymore process with information from the city’s citizen survey and growth management plan. In assessing the City of Raymore 2015 DirectionFinder© Survey, the most recent citizen survey conducted by ETC Institute and the 2013 Growth Management Plan, we find significant alignment with the sentiments expressed during the three Reimagine Raymore community conversations. Specifically, while citizens surveyed by ETC found the community to be safe and were generally satisfied with services, the results did show that citizens were looking for more amenities from the community, that is, they wanted more “there” there. This same sentiment was clear in the three community conversations. The Growth Management Plan (GMP) adopted in 2013, likewise shows common themes with the recent community conversations. For example, many of the greatest strengths cited in the GMP (proximity to metro; school district; small suburban community feel) were also referenced as strengths during the community conversations. Likewise, some of the greatest weaknesses identified in the GMP process (job opportunities, convenient entertainment options/venues, and convenient commercial/retail options) were areas where residents made many recommendations for specific improvements during the Reimagine Raymore conversations. Similarly, many recommendations from the Community Conversation mirror some of the goals identified in the GMP.

City Council Themes

The following themes were developed by the Raymore City Council in the Fall of 2015 to provide a foundation for the Community Conversations and the strategic planning initiative. The community was asked to provide feedback on each of the six major themes through a series of facilitated discussions.

2015 Raymore City Council Strategic Planning Themes

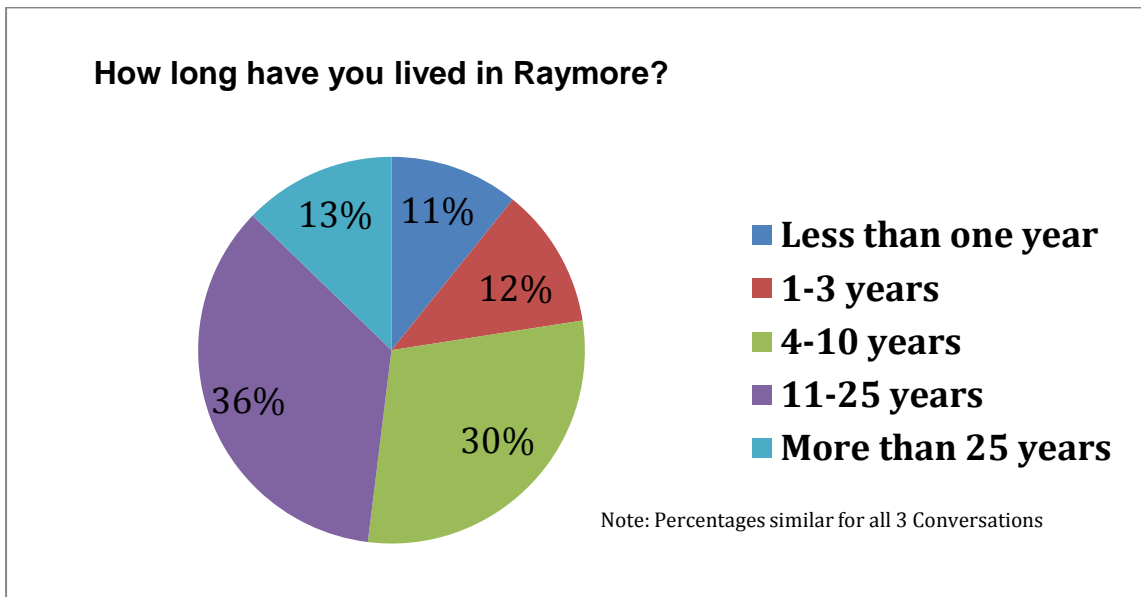
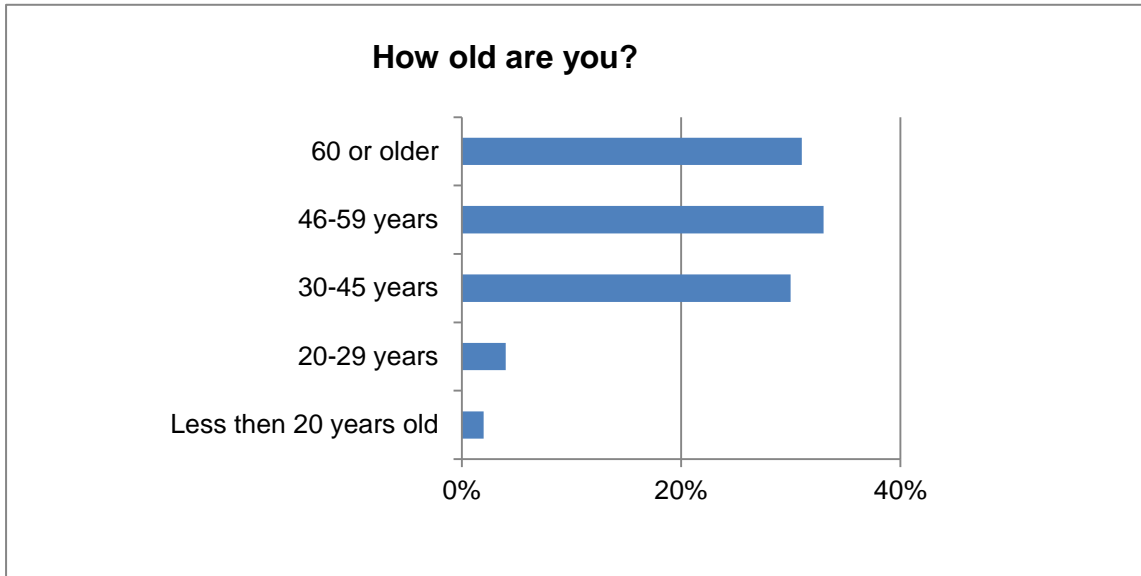
- Develop an identity
 - A place to come back to
 - Culture and art
- Community Connections
 - People know and care about each other
 - Generational diversity
 - Activities and Events
- Safety
- Natural Spaces
 - Parks and Trails
 - Recreation
 - Beautification
- Good Planning
 - Cohesive growth and development
 - Well-maintained infrastructure
 - Opportunity to prosper
 - Organizational Health
 - Participation
- Business Community
 - Diverse and prosperous
 - Shopping and jobs

Community Conversations: Summary

The following information is a summary of data from the three Community Conversations including iPad discussion data and iClicker demographics data.

Participants:

- Community Conversation #1: 135 community members plus approximately 40 staff and 6 facilitators
- Community Conversation #2: 120 community members plus approximately 30 staff and 5 facilitators
- Community Conversation #3: 96 community members plus approximately 25 staff and 5 facilitators
- 51 community members attended all 3 Community Conversations
- Approximately 215 unique participants
- 54% Male, 46% Female



The questions and response data on the next several pages are taken from Community Conversation #1 and Community Conversation #2:

Community Identity and Connections

What do we want to be known for? (Community Conversation #1 question and themed responses)

- Safe and friendly, great schools, parks and green space, sense of community, “Great place to raise a family”, small town feel and charm, great restaurants, arts and entertainment; being prepared for and planning for growth, innovation, business growth, economic opportunity

What specifically can Raymore do to more clearly identify itself? (Community Conversation #2 question and themed responses)

Item (listed in rank order based upon participant’s top three choices)
Establish a town center/downtown/main street
Create a community center for events and gathering
Beautify the town with trees, gardens landscaping and sculptures
Re-brand Raymore - create a motto, logo, vision, etc.
Have signage coming into town that articulates our image (hanging banners, signs)
Signs that identify Raymore along I49 and M58 - to high light what makes Raymore distinct from other communities
Keep "Garden Spot" branding and own it! (create more gardens)

What does it mean to be connected to one another as a community? (Conversation #1 question and themed responses)

- Neighbors; Know our neighbors
- Central place and activities to get together and cross paths (churches, the trail system, our neighborhoods, shops, Zumba class, Farmers Market, 4th of July)
- People are **friendly** with each other (offer to help, shovel snow, know names);
- **Open communication:** Easy access to government (people and information), like the City Review, Facebook, Twitter
- Respect across differences (age, religion, ethnicity)

What kinds of events, activities or supports can the City offer to enhance community connections?

(Conversation #2 question and themed responses)

Item (listed in rank order based upon participant's top three choices)
Create a Community center and or amphitheater to host events
Host community events - outdoor movies, concerts in parks, summer festival, holiday events, Raymore parade)
Have more restaurant options in town
Create garden spots and more walking trails
Create activities for children and families
Host athletic themed events
City support and promote more block parties
Create hangout spots for youth
Enhance the website to promote more community events

Good Design, Beautiful and Safe Places

What do we need to have in place to be safe and feel safe? (Conversation #1 question and themed responses)

Item
Good lighting in neighborhoods and parks
Strong police and fire departments; adequate numbers & training
Police involvement in the community and schools; police not just enforcers
Neighbors knowing each other and helping each other; Neighborhood watch
Well-maintained properties
Good response time for emergencies
Community storm shelters and emergency warning systems
Participate in citizen police academy

What is important to you when you think of parks, trails and beautiful places? (Conversation #1 question and themed responses)

- Connectivity - parks and trails connect to one another and neighborhoods, safe, more enhanced amenities (splash park, amphitheater, ice skating rink),
- well maintained public spaces, easily accessible, dog park, basic amenities (benches, restrooms, shade trees, playgrounds),
- preserve uncluttered natural spaces,
- more athletic fields (baseball, soccer, basketball) and public art (sculptures, signage, "Welcome to Raymore")

What specifically can we do to make the design of our public spaces, parks and trails more desirable and attractive? (Conversation #2 question and themed responses)

Item (listed in rank order based upon participant's top three choices)
Have sufficient funding to maintain our parks, have them in good repair, use weather resistant materials, keep them clean
Make trails, more accessible at all times of day (better lighting at night). Have parking available at trail heads
Have multiple options for recreation in our parks (rope playground, parent child swing, community garden, fishing space, zip line, dog park)
Have clearly marked trails with signs that identify where trails; that they belong to the whole city
Make alternate modes of transportation welcome in the park. Encouraging bikers and walking to promote community connection
Signage that designates a bike route between all parks and green spaces

What should we pay attention to as we plan for the growth and design of our community? (Conversation #1 question and themed responses)

Item (listed in rank order based upon participant's top three choices)
Provide and maintain adequate infrastructure to guide growth
Be strategic about types of businesses recruited
Manage traffic flow
Plan for a "community for all ages", consider demographics
Manage expansion and growth
Provide a balance between residential and commercial
Provide separation between land uses (commercial and residential); more spaces between businesses and homes
Maintain community identity

Business Development and Jobs

What do we envision for a thriving business community that has shops, jobs and opportunities?

(Conversation #1 question and themed responses)

Item (listed in rank order based upon participant's top three choices)
An area with a Main Street feel (central walkable, intentional, quaint, mix of residential and business)
Attract light industrial, manufacturing and technology companies
Improve the look and feel of existing strip malls
Use incentives responsibly to attract business
More sit down restaurants
Variety of jobs beyond retail, both White Collar and Blue Collar
Family oriented businesses (places for kids to have fun e.g. indoor activity center)
Locally owned, Mom & Pop stores

What specific types of businesses do we expect and need to have in Raymore?

(Conversation #2 question and themed responses)

Item (listed in rank order based upon participant's top three choices)
Restaurants (Sit down, High end, dinner theater, "personality")
Technology Companies
Light industrial
Retail Diverse (Mom & Pop, Unique, etc.)
Family/Youth Entertainment
Home Stores (Cosco, Kirklands, Bed Bath & Beyond, Michaels)
Google Fiber
Healthcare
Retail Clothing

What kinds of jobs do we want to have in Raymore?

(Conversation #2 question and themed responses)

Item (listed in rank order based upon participant's top three choices)
Technology industry
White collar and professional jobs (lawyers, engineering, accounting, etc)
Blue collar jobs (Plumbing, electricians, etc.)
Medical and Healthcare jobs (Imaging, doctors, doctor's office, therapy)
Service industry
Retail jobs ("Retail outlets for young people jobs")

Vote: Overall

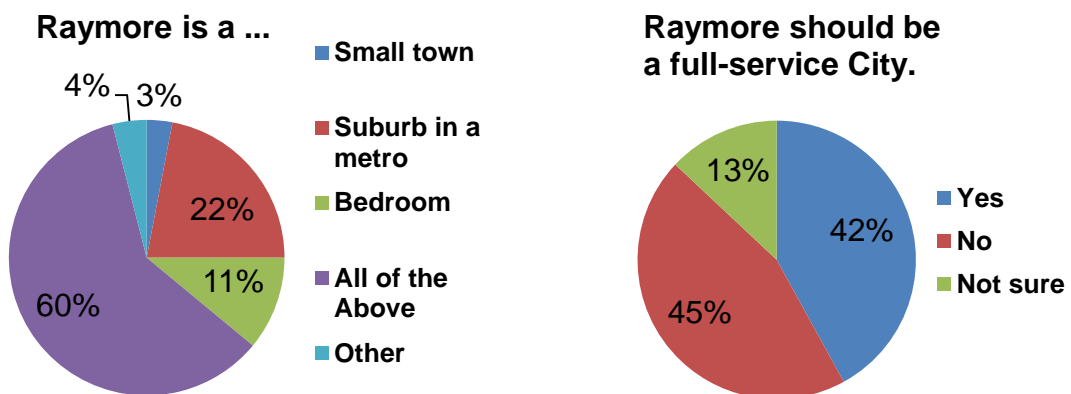
Please place a check by the 4 overall ideas you think are most important for Raymore.

(Compiled from themed responses recorded at Community Conversation #2)

Item (listed in rank order based upon participant's top four choices)
Have sufficient funding to maintain our parks, have them in good repair, use weather resistant materials, keep them clean
Restaurants (Sit down, High end, dinner theater, "personality")
Establish a town center/downtown/main street
Technology Companies & Light Industrial
Create a community center for events and or amphitheater to host events
Host community events - outdoor movies, concerts in parks, summer festival, holiday events, Raymore parade)
Police role: involvement with neighborhoods, youth & schools; use ATVs on trails, use bikes
Make trails, more accessible at all times of day (better lighting at night). Have parking available at trail heads
White collar and professional jobs (lawyers, engineering, accounting, etc)
Neighborhoods & Neighbors: Neighborhood watch; neighbors knowing neighbors; city-sanctioned block events
Technology industry Jobs

Community Conversation #3

At the beginning of Community Conversation #3 we summarized feedback and priorities identified in Community Conversations #1 and #2. In prior conversations the topic of a downtown, main street feel or town center surfaced a number of times. The topic came up in response to both identity and community connections, and business development and jobs. Our focus of the third meeting was to understand the “why” underneath those responses. We asked some core questions about community identity to begin the discussion:



These responses provide some insight into how residents view Raymore. The majority of respondents identify Raymore as a combination of a small town, a suburb in a metro community and a bedroom community. This is helpful to understand as the City considers specific types of development. Residents were equally split on the question of Raymore being a full-service City, which suggests a significant difference in what people expect to find and not in Raymore (i.e shopping, jobs, restaurants, etc.)

We then explored why people articulated that it was important to have a downtown/town center and what they hoped to accomplish. Residents articulated a desire for connectivity, social connections, a gathering place and a sense of community identity. The other theme had to do with keeping dollars in Raymore and attracting more dollars from outside the community.

Why is it important to you that we have a downtown/town center? What do you hope to accomplish by having such a place? (Conversation #3 question and themed responses)

- Connectivity, Social connections
- Gathering place (safe, walkable)
- Identity, Sense of community
- Keep money in Raymore
- Magnet for the area, destination place
- Bring more money in to Raymore, strengthen tax base
- Mixed use development

Are there other or better ways to achieve this same effect? (Conversation #3 question and themed responses)

- Develop what we already have
- Build out around Municipal Circle
- Build out around North Cass Parkway or along 58
- Redevelop Williwind
- A new downtown is not feasible

Why do we need to focus on bringing more restaurants to Raymore? (Conversation #3 question and themed responses)

- Keep money in Raymore
- Create reason/destination for people to come to Raymore
- Have more choices
- Something to do for a night out

What type of restaurants are our top priority to attract? (Conversation #3 question and themed responses)

- Family-style
- Place with large meeting rooms
- Sit-down
- Bar and Grill

Recommendations:

The Council and City Manager requested a list of recommendations based upon community conversation feedback and an analysis of the results.

Recommendation 1:

Establish a Focus and Organizational Structure for the Strategic Plan that Integrates the City Council Six Themes into Four Strategic focus areas, each with Five Goals:

- **Strategic Focus Area 1:** Community Identity and Connections
- **Strategic Focus Area 2:** Safe, Well-Designed and Beautiful Places
- **Strategic Focus Area 3:** Business Development and Jobs
- **Strategic Focus Area 4:** High-Performing Organization

This recommendation builds on the original six themes identified by the City Council which served as a framework for the citizen dialogues. After reviewing the citizen input, the interrelationships between many of the themes became apparent. Taking these interrelationships into account, this recommendation streamlines the six themes into four Strategic Focus Areas. We recommend the use of four strategic focus areas for the following reasons:

- Using four themes enhances the ability to communicate effectively with the citizenry about the Strategic Plan;
- Using these four themes allows balance among goals; and
- Using these four themes detaches the direct link to organizational units; breaking down silos can build greater ownership from all city staff.

The following chart depicts the alignment between the Council's initial six themes and the recommended four Strategic Focus Areas.

Alignment of Council Themes with Recommended Strategic Focus Areas

COUNCIL THEMES	Strategic Focus Area 1: Community Identity and Connections	Strategic Focus Area 2: Safe, Well-Designed and Beautiful Places	Strategic Focus Area 3: Business Development and Jobs	Strategic Focus Area 4: High-Performing Organization
Develop An Identity	✓	✓		
Community Connections	✓	✓	✓	
Safety		✓		
Natural Spaces		✓		
Good Planning		✓	✓	✓
Business Community			✓	

One identified Strategic Focus Area deserves some particular discussion in these recommendations -- Strategic Focus Area 4: High-Performing Organization. While internal operations were not discussed in a significant way during the citizen engagement phase of this project, organizational health was referenced by the Council. The ability to make the strategic plan a tactical reality will rest in large part on an organization that is functioning effectively at a high level of performance. Including this as a particular Strategic Focus Area will allow the Council to be cognizant of the importance of internal functions and staff performance.

Strategic Focus Areas and Recommended Goals

For each Strategic Focus area, five goals are recommended. The goals are articulated at a high-level, and can serve as a framework within which specific objectives and accompanying action plans can be established by staff. The goals are intentionally broad, allowing them to remain relevant even as specific objectives and action plans are completed.

The following pages summarize the goals we recommend for each Strategic Focus Area. A summary table follows at the end of all of the recommendations.

Strategic Focus Area 1: Community Identity and Connections

Residents value the small-town feel of Raymore and generally recognize Raymore as a combination of a small-town, suburb and bedroom community within a metropolitan region. To that end, residents desire a more recognizable identity for their City as well as greater opportunities to connect with each other to strengthen their sense of community.

Goals:

- Develop a compelling community identity and brand.
- Enhance first impressions of the community.
- Foster opportunities for all citizens to feel valued and connected within the Raymore community.
- Promote and develop signature social and cultural events and attractions.
- Actively promote opportunities for citizen engagement in city programs and planning efforts.

Strategic Focus Area 2: Safe, Well-Designed and Beautiful Places

Residents value Raymore as a safe and attractive community. To preserve that which is important to them, residents desire planning and growth strategies which emphasize safety, beautification of public spaces, sound infrastructure and a thoughtful evaluation process to ensure these values are preserved.

Goals:

- Retain a focus on safety for residents and visitors.
- Maintain attractive and safe parks and natural spaces.
- Develop programs and amenities to meet the diverse needs of the entire community.

- Provide and maintain cost-effective, reliable and high quality infrastructure that complements the city's identity.
- Evaluate and plan for cohesive growth and development.

Strategic Focus Area 3: Business Development and Jobs

Residents value the need for a vibrant economy, good jobs and a thriving business community. To that end, residents desire thoughtful strategies to attract, grow and retain businesses and jobs in Raymore which are consistent with the needs and interests of the community.

Goals:

- Target specific sites for business development and redevelopment.
- Focus business recruitment strategies on opportunities that align with community priorities.
- Align job recruitment strategies with market and community needs.
- Explore business retention and entrepreneurial support efforts to encourage businesses to locate or remain in Raymore.
- Cultivate a climate for prosperous growth and development.

Strategic Focus Area 4: High-Performing Organizations

Council members, staff and community residents appreciate the need for good performance to achieve the desired strategic goals in an efficient and cost-effective manner. To that end, stakeholders expect from this process thoughtful implementation, routine progress updates and financial discipline to ensure quality customer service and steady progress.

Goals:

- Deliver high-quality customer service to the public and employees.
- Foster constructive dialogue among Council, staff and community to define priorities and expectations.
- Recruit, develop and retain skilled employees.
- Ensure fiscal discipline and good stewardship of public resources.
- Develop and execute implementation and communication plans for the strategic plan.

Recommendation 2:**Marking Progress on the Strategic Plan**

In order to ensure that progress continues on the strategic plan, and that movement forward is noted and communicated, we recommend the following:

- Develop an Implementation Plan with Staff;
- Establish a Schedule for Formal Review of Progress; and
- Develop a Communications Plan to Provide Updates to the Community.

Recommendation 3:**Citizen Engagement**

The Council exhibited great leadership in conducting the extensive citizen engagement sessions. The conversations were well-attended and well-received by the Raymore citizenry. As a result, there are now heightened expectations concerning opportunities for engagement and the use of community input. As a result, we recommend:

- In addition to regular updates, identify specific opportunities for additional citizen input as the plan is implemented; and
- Make explicit to the community existing opportunities for citizen engagement.

Strategic Plan Framework:

Strategic Focus Area 1: Community Identity and Connections

Goals:

- Develop a compelling community identity and brand
- Enhance first impressions of the community
- Foster opportunities for all citizens to feel valued and connected within the Raymore community
- Promote and develop signature social and cultural events and attractions
- Actively promote opportunities for citizen engagement in city programs and planning efforts

Strategic Focus Area 2: Safe, Well-Designed and Beautiful Places

Goals:

- Retain a focus on safety for residents and visitors
- Maintain attractive and safe parks and natural spaces
- Develop programs and amenities to meet the diverse needs of the entire community
- Provide and maintain cost-effective, reliable and high quality infrastructure that complements the city's identity
- Evaluate and plan for cohesive growth and development

Strategic Focus Area 3: Business Development and Jobs

Goals:

- Target specific sites for business development and redevelopment
- Focus business recruitment strategies on opportunities that align with community priorities
- Align job recruitment strategies with market and community needs
- Explore business retention and entrepreneurial support efforts to encourage businesses to locate or remain in Raymore
- Cultivate a climate for prosperous growth and development

Strategic Focus Area 4: High-Performing Organization

Goals:

- Deliver high-quality customer service to the public and employees
- Foster constructive dialogue among Council, staff and community to define priorities and expectations
- Recruit, develop and retain skilled employees
- Ensure fiscal discipline and good stewardship of public resources
- Develop and execute implementation and communication plans for the strategic plan

Headlines

What do you want to print in tomorrow's headlines about these Community Conversations that explains your excitement for the future of the City of Raymore?

(Select responses recorded at Community Conversations #2 and #3)

- 002 Raymore Reimagined
- 003 look what Raymore is doing now.
- 005 Community Looking to the Future
- 006 We "Have" reimagined Raymore
- 007 RAYMORE PARTNERS WITH ITS CITIZENS TO REINVENT IMAGINE
- 009 Raymore is the City to Watch
- 010 Bright future ahead for Raymore
- 011 Raymore Embracing It's Future
- 012 WERE ON THE MOVE WATCH US GROW!
- 013 Raymore has arrived!!
- 014 Raymore attracts more business than it can handle!
- 018 Watch Raymore Develop
- 021 YOU CANT STOP RAYMORE..YOU CAN ONLY CONTAIN IT.
- 022 Raymore Cares!
- 024 Community comes together for collaborate approach on future of city.
- 027 Democracy in action!
- 028 Raymore asks citizens what they want & city listens & acts.
- 030 Raymore is the place to be known as the place you REALLY want to live
- 031 RAYMORE MAKES HISTORY!!!!!!
- 034 City open to Citizen's ideas!!!
- 037 Raymore embraces change
- 039 Raymore partners with it's citizens to reinvent it's image
- 040 an enthusiastic crowd enjoyed planning to shape Raymore's future.