

General Fund (01)

	2013-14 Actual	2014-15 Actual	2015-16 Council Adopted	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted	2017-18 Forecast	2018-19 Forecast
Fund Balance									
Beginning of Year	3,749,828	3,584,162	3,403,868	3,537,319	2,778,018	2,778,018	2,778,018	2,410,015	2,902,757
Revenue									
Property Taxes	1,237,936	1,269,874	1,306,208	1,308,239	1,344,506	1,344,506	1,344,506	1,376,050	1,408,334
Franchise Taxes	2,353,584	2,331,584	2,345,760	2,208,757	2,278,636	2,278,636	2,278,636	2,243,755	2,209,409
Sales Taxes	3,127,741	3,213,216	3,269,336	3,263,758	3,299,659	3,299,659	3,299,659	3,961,063	4,755,044
Fees & Permits	333,140	330,224	164,627	223,771	212,109	212,109	212,109	184,587	212,109
Licenses	116,977	125,228	123,350	131,567	133,014	133,014	133,014	129,028	133,014
Municipal Court	480,998	403,366	440,900	436,484	438,030	438,030	438,030	482,037	530,465
Miscellaneous	333,623	355,228	309,474	381,599	377,999	377,999	377,999	372,859	367,789
Other Sources & (Uses)									
Transfer from Restricted Revenue Fund	-		-	10,000	14,000	14,000	14,000	14,000	14,000
Transfer from Transportation Fund	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000
Transfer from Stormwater S.T.	195,429	230,425	258,115	258,115	253,064	253,064	253,064	263,187	273,714
Transfer from Enterprise Fund	687,527	727,606	756,464	756,464	771,540	771,540	771,540	802,402	834,498
Transfer from Capital Funds	36,808	-	17,000	17,000	98,100	98,100	98,100	98,100	98,100
One-Time revenues									
Total Revenue	9,223,763	9,306,751	9,311,234	9,315,752	9,540,657	9,540,657	9,540,657	10,247,068	11,156,475
Total Fund Bal & Revenues	12,973,591	12,890,913	12,715,102	12,853,071	12,318,675	12,318,675	12,318,675	12,657,083	14,059,232
Expenditures									
Administration	826,830	953,202	1,188,141	1,160,955	1,182,444	1,252,609	1,276,609	1,327,673	1,380,780
Information Technology	375,309	403,255	453,022	435,071	462,001	477,777	477,777	496,888	516,764
Economic Development	213,665	210,921	168,420	159,086	156,404	211,857	216,857	225,531	234,553
Community Development	555,551	534,391	571,753	547,253	574,362	666,474	666,474	693,133	706,996
Engineering	445,508	393,022	389,183	370,897	391,537	408,955	408,955	425,313	442,326
Streets	1,069,504	1,054,660	1,216,858	1,018,240	849,481	863,658	863,658	898,204	934,132
Stormwater	283,317	282,274	282,293	279,441	278,449	298,684	298,684	310,631	323,057
Building & Grounds	219,926	251,047	308,410	290,540	302,797	303,716	303,716	315,865	328,499
Municipal Court	153,062	157,034	167,076	165,695	172,180	177,363	177,363	184,458	191,836
Finance	513,024	533,882	568,599	560,852	572,108	593,630	593,630	617,375	642,070
Police	3,463,413	3,429,120	3,770,192	3,596,491	3,743,344	3,949,133	3,961,633	4,120,098	4,284,902
Emergency Management	70,320	112,686	126,099	119,780	127,939	133,804	133,804	139,156	141,939
	8,189,429	8,315,495	9,210,046	8,704,301	8,813,046	9,337,660	9,379,160	9,754,326	10,127,854
Other		5,099							
Transfer Out to BERP Fund		-	40,000	40,000					
Transfer Out to Park Fund	100,000	100,000	125,000	125,000	100,000	100,000	100,000	100,000	100,000
Transfer Out to Transportation Fund		150,000	418,000	418,000					
Transfer Out to Park Sales Tax Fund			194,000	194,000			118,000		
Transfer Out to Stormwater Sales Tax Fund			57,000	57,000					
Transfer Out to Capital Improvement Fund			536,752	536,752			301,500		
Transfer Out to Restricted Revenue Fund	1,100,000	783,000					10,000		
Total Expenditures	9,389,429	9,353,594	10,580,798	10,075,053	8,913,046	9,437,660	9,908,660	9,754,326	10,127,854
<i>Net Revenue over/under</i>	<i>(165,666)</i>	<i>(46,843)</i>	<i>(1,269,564)</i>	<i>(759,301)</i>	<i>627,611</i>	<i>102,997</i>	<i>(368,003)</i>	<i>492,741</i>	<i>1,028,622</i>
Fund Balance (Gross)	3,584,162	3,537,319	2,134,304	2,778,018	3,405,629	2,881,015	2,410,015	2,902,757	3,931,378
<i>Less: Restricted Balances</i>									
<i>Less: Reserve Balance 20% of Exp</i>	<i>(1,637,886)</i>	<i>(1,663,099)</i>	<i>(1,842,009)</i>	<i>(1,740,860)</i>	<i>(1,762,609)</i>	<i>(1,867,532)</i>	<i>(1,875,832)</i>	<i>(1,950,865)</i>	<i>(2,025,571)</i>
Available Fund Balance-End of Year	1,946,276	1,874,220	292,295	1,037,158	1,643,020	1,013,483	534,183	951,891	1,905,808

Note staff creates a zero balance budget each year. The forecast shown to the right were estimated using the past three years historical growth data as well as any new information utilized to create the FY17 budget. This practice has been utilized internally for the past 7 years.

Real Estate Property Tax

General Ledger Codes: 01-00-4010-0000	<u>Legal Authority:</u> Municipal Charter: Article XI; Section 11.8 State Statute: Chapter 67.110 & 140 RSMo Missouri State Constitution: Article X
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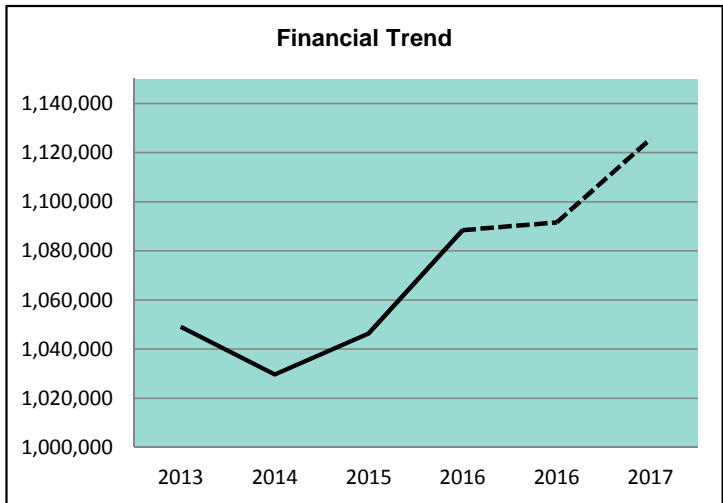
Revenue Description

Real Property Tax- Assessed property values are determined by taking the market value of the property, as determined by the county assessor, and multiplying by 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 tax rates are set by local governments through a vote of the people and within the limits set by the Missouri Constitution and statutes. They are based on the revenues permitted for the prior year with an allowance for growth based on the rate of inflation and new development. Cass County collects and distributes the property taxes for the City of Raymore.

The FY17 City General Operating levy is 0.4638; the Debt Service levy is 0.7170 and the Parks levy is 0.1249 with real estate assessed valuation at \$247,157,220 compared to \$240,176,433 last year. The collection rate is estimated at 98%.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	799,314	9.67%
2008 Actual	892,692	11.68%
2009 Actual	959,962	7.54%
2010 Actual	985,240	2.63%
2011 Actual	1,018,838	3.41%
2012 Actual	1,022,402	0.35%
2013 Actual	1,049,059	2.61%
2014 Actual	1,029,637	-1.85%
2015 Actual	1,046,297	1.62%
2016 Budget	1,088,468	4.03%
2016 Projected	1,091,572	0.29%
2017 CM Proposed	1,125,569	3.11%



Personal Property Tax

General Ledger Codes: 01-00-4020-0000	<u>Legal Authority:</u> Municipal Charter: Article XI; Section 11.8 State Statute: Chapter 67.110 & 140 RSMo Missouri State Constitution: Article X
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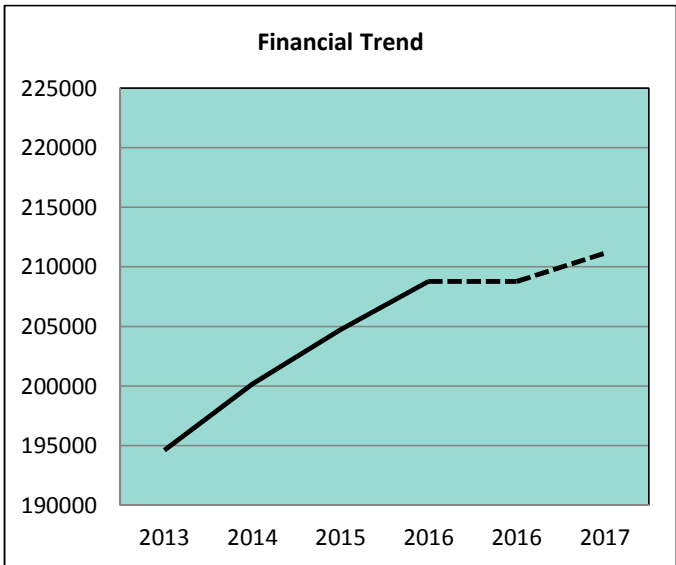
Revenue Description

Personal Property Tax - assessed valuation is equal to 33% of market value set by the State Tax Commission. Tax is paid on each \$100 of assessed value.

Property tax rates are set by local governments through a vote of the people within the limits set by the Missouri Constitution and statutes. They are based on the revenues permitted for the prior year with an allowance for growth based on the rate of inflation and new development. Tax amounts are determined using market value of the property, as determined using a formula from the State Tax Commission and applied by the County Assessor, multiplied by the assessment ratio. Cass County collects and distributes the property taxes for the City of Raymore.

The FY17 City General Operating levy is 0.4638; the Debt Service levy is 0.7170 and the Parks levy is 0.1249 with personal property assessed valuation at \$43,745,234 compared to \$43,245,606 last year. The collection rate is estimated at 98%.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	163,915	12.86%
2008 Actual	170,534	4.04%
2009 Actual	180,031	5.57%
2010 Actual	171,219	-4.89%
2011 Actual	168,032	-1.86%
2012 Actual	181,300	7.90%
2013 Actual	194,583	7.33%
2014 Actual	200,155	2.86%
2015 Actual	204,725	2.28%
2016 Budget	208,785	1.98%
2016 Projected	208,785	0.00%
2017 CM Proposed	211,137	1.13%



Penalties

General Ledger Codes: 01-00-4030-0000	<u>Legal Authority:</u> Municipal Charter: Article XI; Section 11.8 State Statute: Chapter 67.110 & 140 RSMo Missouri State Constitution: Article X
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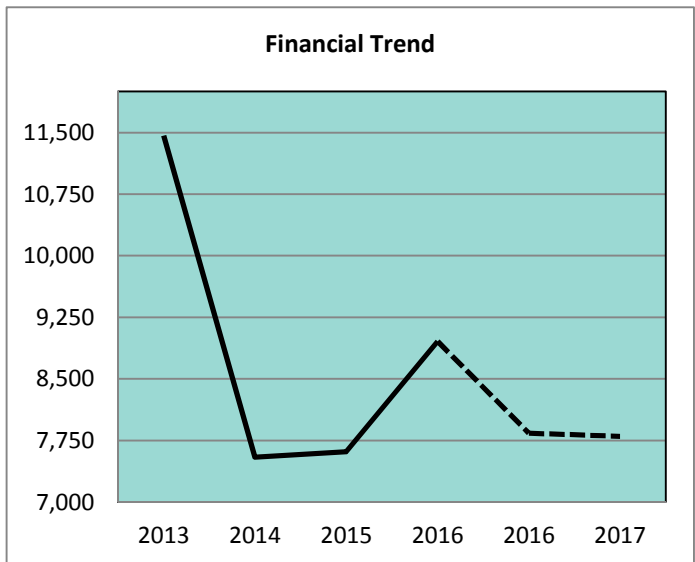
Revenue Description

Penalties- are accrued beginning January 1 following the December 31 due date for yearly property tax billings. The delinquent property tax accrues interest at the rate of 2% per month compounded.

Property tax rates are set by local governments through the vote of the people within the limits set by the Missouri Constitution and statutes. They are based on the revenues permitted for the prior year with an allowance for growth based on the rate of inflation and new development. Tax amounts are determined using market value of the property, applied by the County Assessor, multiplied by the assessment ratio. Cass County collects and distributes the property taxes for the City of Raymore.

The FY17 revenue is estimated based on historical data trends.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	10,605	32.17%
2008 Actual	9,301	-12.29%
2009 Actual	11,627	25.00%
2010 Actual	10,732	-7.70%
2011 Actual	10,418	-2.93%
2012 Actual	9,906	-4.91%
2013 Actual	11,463	15.72%
2014 Actual	7,546	-34.18%
2015 Actual	7,612	0.88%
2016 Budget	8,956	17.66%
2016 Projected	7,840	-12.47%
2017 CM Proposed	7,800	-0.50%



Motor Vehicle License Tax

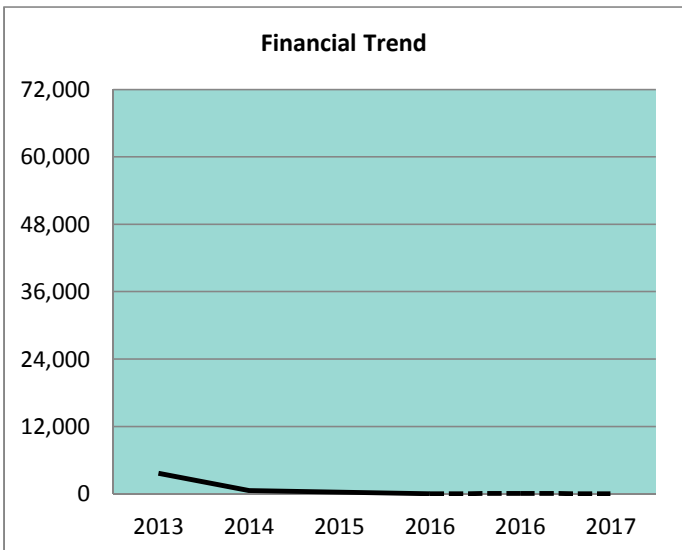
General Ledger Codes: 01-00-4045-0000	<u>Legal Authority:</u> Municipal Charter: Article XI; Section 11.8 State Statute: Chapter 137 RSMo. State Statute: Section 301.340 RSMo. Missouri State Constitution: Article X
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Revenue Description

Motor Vehicle License Tax -Upon voter approval a municipality is authorized to impose a motor vehicle license tax. Section 301.310 RSMo. establishes the basis for the license tax as either a flat rate or based on horsepower. Through FY 2012, the City of Raymore assessed a flat \$5.00 per vehicle and billing and collection was done in conjunction with property tax through the County.

On January 23, 2012 the City Council repealed this tax, effective in FY 2013. Revenues for FY16 were therefore budgeted at zero. The amount projected represents collections of delinquent taxes associated with this tax.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	55,280	7.40%
2008 Actual	57,232	3.53%
2009 Actual	61,115	6.79%
2010 Actual	63,628	4.11%
2011 Actual	67,050	5.38%
2012 Actual	68,642	2.37%
2013 Actual	3,673	-94.65%
2014 Actual	575	-84.34%
2015 Actual	270	-53.11%
2016 Budget	0	N/A
2016 Projected	43	N/A
2017 CM Proposed	0	N/A



Land-Line Telecom Franchise Tax

<p>General Ledger Codes:</p> <p style="text-align: center;">01-00-4060-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Charter: Article XII Municipal Code: Section 640.010 Municipal Code: Section 640.030 State Statute: 67.2675-2714 Missouri State Constitution: Article X</p>
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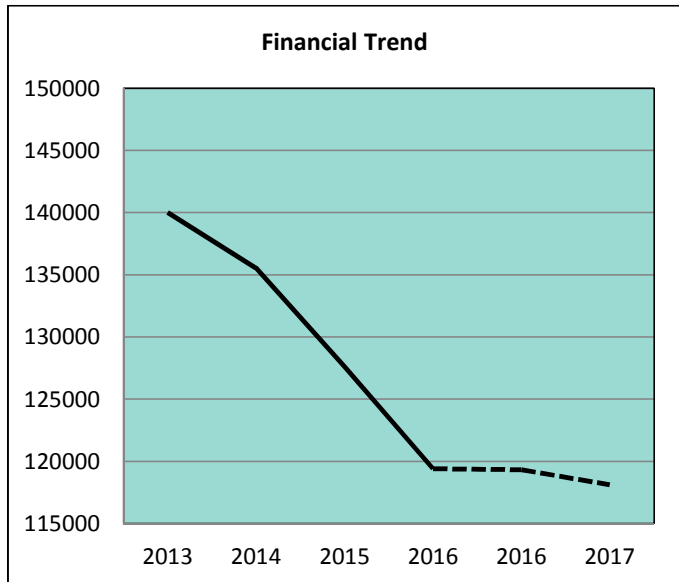
Revenue Description

Each company or corporation engaged in the business of supplying public, non-municipal telephone services to the citizens pays an annual franchise tax of seven percent (7%) of the gross receipts collected from the sale of public utility services within the city limits.

Land-line and wireless telecommunications are split into separate accounts for budget reporting purposes.

Staff is conservatively projecting FY16 revenue based on current receipts and analysis of the last three years. Staff projects FY17 revenues to decrease by 1% from the FY16 projections. The revenue in this line item is expected to decline over the years as customers discontinue land line service.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	153,125	10.74%
2008 Actual	151,561	-1.02%
2009 Actual	386,080	154.74%
2010 Actual	162,820	-57.83%
2011 Actual	162,589	-0.14%
2012 Actual	148,509	-8.66%
2013 Actual	140,004	-5.73%
2014 Actual	135,524	-3.20%
2015 Actual	127,575	-5.86%
2016 Budget	119,399	-6.41%
2016 Projected	119,321	-0.07%
2017 CM Proposed	118,128	-1.00%



KCP&L Franchise Tax

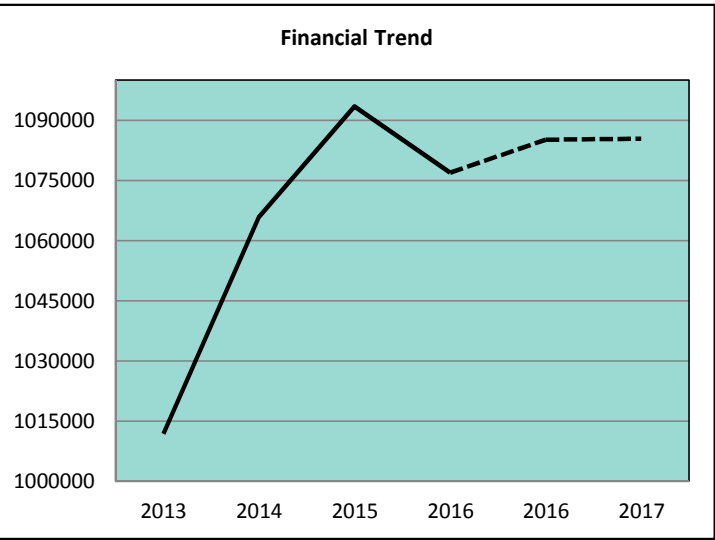
<p>General Ledger Codes:</p> <p style="text-align: center;">01-00-4065-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Charter: Article XII Municipal Code: Section 640.010 State Statute: 393.297 Missouri State Constitution: Article X</p>
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Revenue Description

KCP&L Electric - Each company or corporation engaged in the business of supplying public, non-municipal electric services to the citizens pays an annual franchise tax of seven percent (7%) of the gross receipts collected from the sale of public utility services within the city limits. This revenue source is dependent on weather conditions resulting in variances that are sometimes material.

Staff is estimating FY17 revenue based on the addition of 100 new residences.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	721,463	17.12%
2008 Actual	790,955	9.63%
2009 Actual	835,871	5.68%
2010 Actual	1,004,062	20.12%
2011 Actual	1,013,947	0.98%
2012 Actual	1,020,805	0.68%
2013 Actual	1,011,888	-0.87%
2014 Actual	1,065,830	5.33%
2015 Actual	1,093,404	2.59%
2016 Budget	1,076,971	-1.50%
2016 Projected	1,085,188	0.76%
2017 CM Proposed	1,085,412	0.02%



Osage Valley Elec Franchise

<p>General Ledger Codes:</p> <p>01-00-4070-0000</p>	<p><u>Legal Authority:</u></p> <p>Municipal Charter: Article XII Municipal Code: Section 640.010 State Statute: 393.297 Missouri State Constitution: Article X</p>
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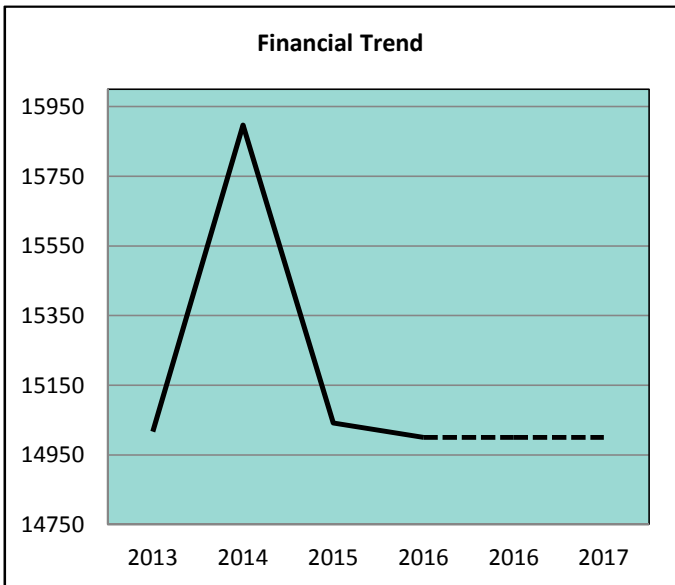
Revenue Description

Osage Valley Electric - Each company or corporation engaged in the business of supplying public, non-municipal electric services to the citizens pays an annual franchise tax of seven percent (7%) of the gross receipts collected from the sale of public utility services within the city limits. This revenue source is dependent on weather conditions resulting in variances that are sometimes material.

Osage Valley Electric serves the southern portions of the city limits bordering the county areas. Any land annexed further south will be served by this utility.

Because Osage Valley Electric revenues will only increase due to rate increases, annexation of additional property, and actual building taking place on same, proposed FY17 revenue is conservatively estimated based on the past five years.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	12,379	9.11%
2008 Actual	13,117	5.96%
2009 Actual	15,154	15.53%
2010 Actual	14,871	-1.87%
2011 Actual	14,368	-3.38%
2012 Actual	13,989	-2.64%
2013 Actual	15,017	7.35%
2014 Actual	15,897	5.86%
2015 Actual	15,042	-5.38%
2016 Budget	15,000	-0.28%
2016 Projected	15,000	0.00%
2017 CM Proposed	15,000	0.00%



Mo Gas Energy Franchise Tax

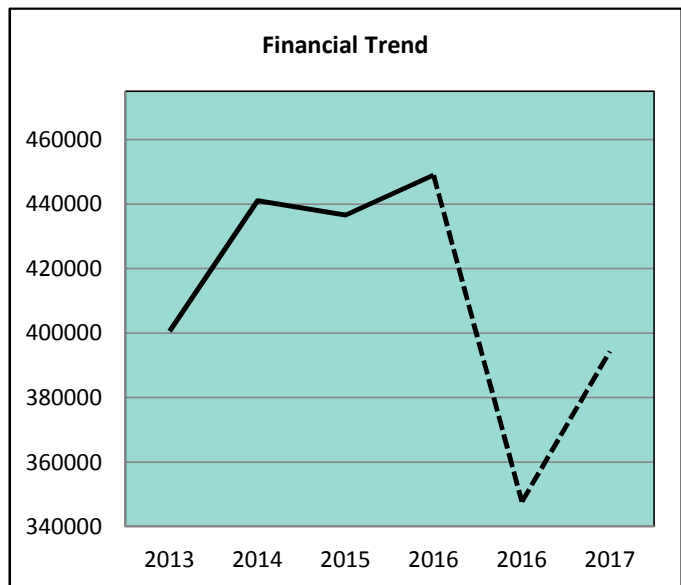
General Ledger Codes: 01-00-4075-0000	<u>Legal Authority:</u> Municipal Charter: Article XII Municipal Code: Section 640.010 State Statute: 393.297 Missouri State Constitution: Article X
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Revenue Description

Missouri Gas Energy - Each company or corporation engaged in the business of supplying public, non-municipal natural gas services to the citizens pays an annual franchise tax of seven percent (7%) of the gross receipts collected from the sale of public utility services within the city limits. This revenue source is dependent on weather conditions resulting in variances that are sometimes material.

Staff is estimating FY17 revenue using the past five-year average.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	433,504	5.65%
2008 Actual	494,357	14.04%
2009 Actual	491,509	-0.58%
2010 Actual	428,413	-12.84%
2011 Actual	476,527	11.23%
2012 Actual	345,571	-27.48%
2013 Actual	400,566	15.91%
2014 Actual	441,005	10.10%
2015 Actual	436,592	-1.00%
2016 Budget	448,965	2.83%
2016 Projected	347,660	-22.56%
2017 CM Proposed	394,279	13.41%



Internet Cable / Video Franchise Tax

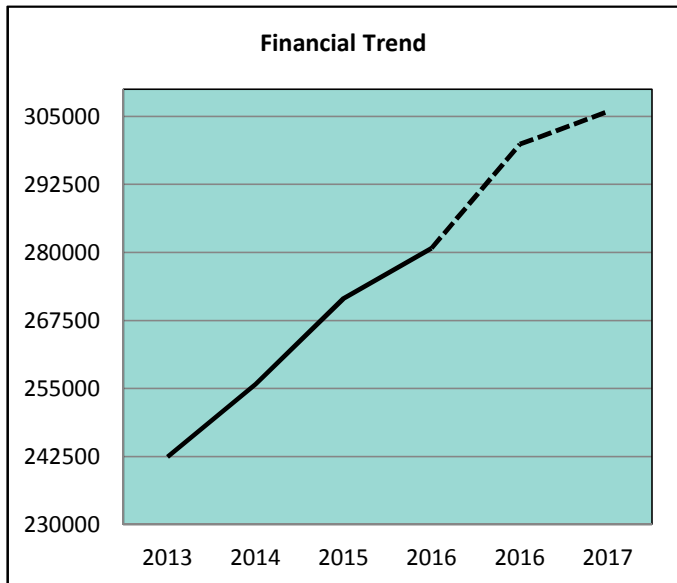
General Ledger Codes: 01-00-4080-0000	<u>Legal Authority:</u> Municipal Charter: Article XII Municipal Code: Section 640.010 State Statute: 67.2689 Missouri State Constitution: Article X
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Revenue Description

Internet Cable / Video - Each company or corporation engaged in the business of supplying public, non-municipal cable services to the citizens pays an annual franchise tax of five percent (5%) of the gross receipts collected from the sale of this public utility services within the city limits.

The increase in revenue is a combination of growth and increases in rates charged to customers. FY17 revenues are estimated using current rates and an additional 100 homes.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	144,524	12.22%
2008 Actual	170,174	17.75%
2009 Actual	155,615	-8.56%
2010 Actual	208,702	34.11%
2011 Actual	222,379	6.55%
2012 Actual	237,278	6.70%
2013 Actual	242,431	2.17%
2014 Actual	255,751	5.49%
2015 Actual	271,528	6.17%
2016 Budget	280,743	3.39%
2016 Projected	299,858	6.81%
2017 CM Proposed	305,858	2.00%



Wireless Telecom Franchise Tax

General Ledger Codes:

01-00-4090-0000

Legal Authority:

Municipal Charter: Article XII
 Municipal Code: Section 640.010
 Municipal Code: Section 640.030
 State Statute: 67.2675-2714
 Missouri State Constitution: Article X

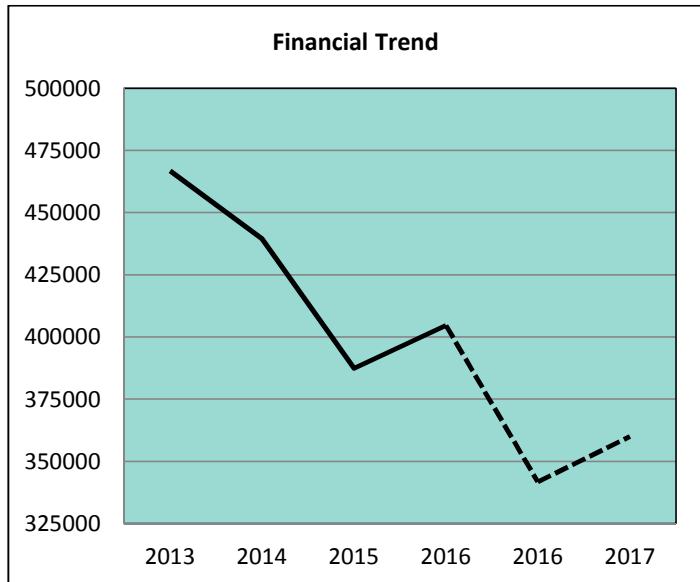
Revenue Description

Miscellaneous - This revenue source reports franchise receipts from cellular telecommunications companies. Companies pay an annual franchise tax of seven percent (7%) of gross receipts collected.

In the recent past the spikes in revenue seen below can be attributed to various one-time settlements with the different wireless carriers. FY11 marked the end of those settlements.

This revenue source has experienced decline over the past few years, due to the way the industry is offering coverage. This tax is only applicable to the cellular service and not the data service. Staff is projecting FY16 revenues based on current receipts and the percentage trend being observed. FY17 estimated revenues are based on the FY16 average monthly wireless telecom franchise tax receipts and an additional 100 homes.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	24,999	55.56%
2008 Actual	966,056	3764.38%
2009 Actual	375,644	-61.12%
2010 Actual	660,187	75.75%
2011 Actual	744,726	12.81%
2012 Actual	485,648	-34.79%
2013 Actual	466,806	-3.88%
2014 Actual	439,578	-5.83%
2015 Actual	387,443	-11.86%
2016 Budget	404,683	4.45%
2016 Projected	341,730	-15.56%
2017 CM Proposed	359,959	5.33%



City Sales Tax

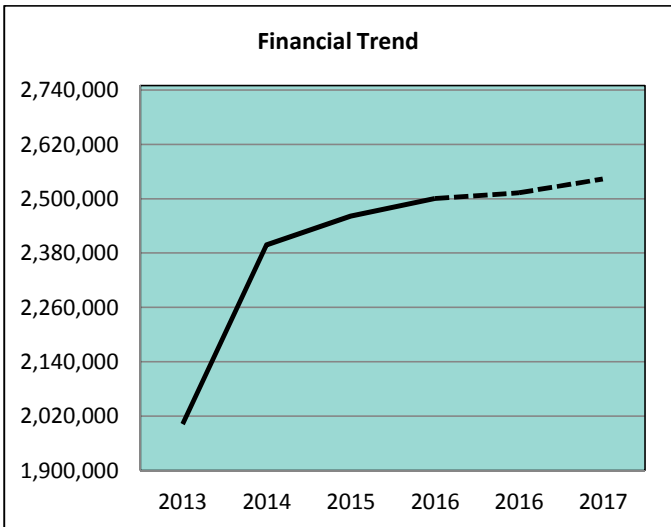
<p>General Ledger Codes:</p> <p style="text-align: center;">01-00-4100-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Code: Sections 145.010 State Statute: 94.500-94.550 RSMo Missouri State Constitution: Article X</p>
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Revenue Description

City Sales Tax – All cities except those located in St. Louis County are authorized to collect a general revenue sales tax. City voters approved a general sales tax of one percent on receipts from the sale at retail of tangible personal property or taxable services.

In 2012 the Missouri Supreme Court invalidated out-of-state sales tax collection for any jurisdiction that has not adopted a use tax. Raymore does not currently have a use tax. In 2013 a statute was enacted that restored this source as a sales tax, at least temporarily. Cities were given until the deadline date of November, 2016 to put before the voters a measure to permanently adopt this sales tax. In 2016 the legislation was passed to extend this deadline to 2018. In August of 2016 Raymore voters allowed this sales tax to remain in place. City sales tax projected for 2016 is based on current receipts and the historical two-year average.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	1,683,321	13.83%
2008 Actual	1,879,529	11.66%
2009 Actual	1,894,740	0.81%
2010 Actual	1,918,665	1.26%
2011 Actual	1,965,337	2.43%
2012 Actual	1,966,631	0.07%
2013 Actual	2,002,242	1.81%
2014 Actual	2,398,121	19.77%
2015 Actual	2,461,621	2.65%
2016 Budget	2,500,467	1.58%
2016 Projected	2,512,833	0.49%
2017 CM Proposed	2,543,869	1.24%



Gasoline Tax

General Ledger Codes: 01-00-4135-0000	<u>Legal Authority:</u> Missouri State Constitution: Article IV; Section 30b
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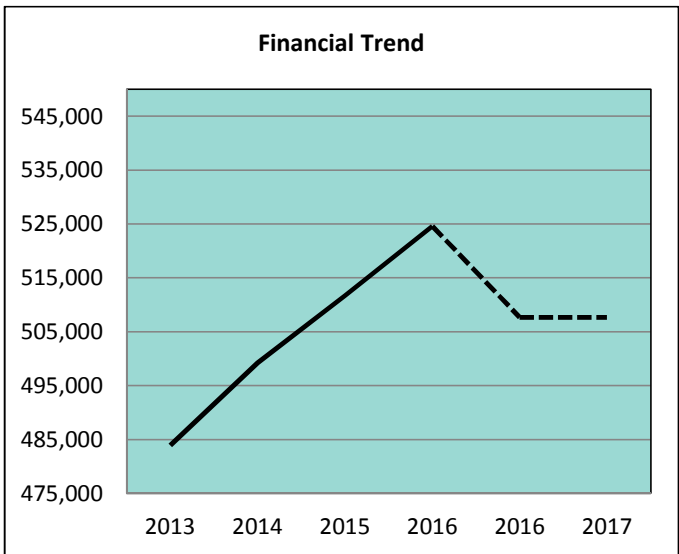
Revenue Description

Gasoline Tax - All municipalities over 100 population share in 15 percent of the state highway fund, which includes revenues from the motor fuel tax. The state vehicle fuel tax (gasoline tax) is the local share of the state tax on motor vehicle fuel sold. Distribution is based on the population of the city as of the 2010 census count

Starting January 2012 the City recognized a significant increase in revenues received due to the adjustment associated with the 2010 census count.

The FY16 projected revenues as well as the FY17 estimated revenues are based on a two year historical trend.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	326,659	3.47%
2008 Actual	313,796	-3.94%
2009 Actual	309,039	-1.52%
2010 Actual	339,644	9.90%
2011 Actual	307,494	-9.47%
2012 Actual	485,613	57.93%
2013 Actual	483,900	-0.35%
2014 Actual	499,243	3.17%
2015 Actual	511,679	2.49%
2016 Budget	524,610	2.53%
2016 Projected	507,677	-3.23%
2017 CM Proposed	507,677	0.00%



State Vehicle Sales Tax

General Ledger Codes: 01-00-4140-0000	<u>Legal Authority:</u> Missouri State Constitution: Article IV; Section 30b
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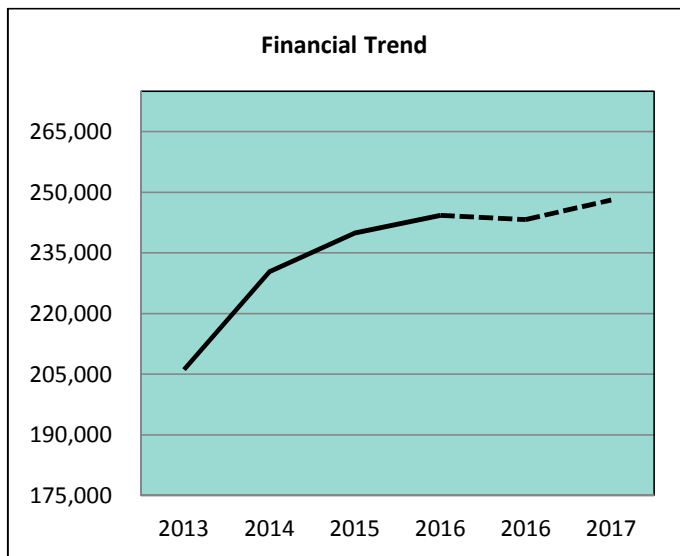
Revenue Description

State Vehicle Sales Tax - All municipalities over 100 population share in 15 percent of the state highway fund that includes revenues from motor fuel tax, license and registration fees and one-half of the regular state sales tax on automobiles. The vehicle sales tax is based and allocated to the city in which the vehicle is titled.

Starting January 2012 the City recognized a significant increase in revenues received due to the adjustment associated with the 2010 census count.

The FY16 projected revenues are based on historical data adjusted to the 2010 census contribution. The FY17 revenue is conservatively estimated using a 2% increase over FY16 projections.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	147,738	-0.95%
2008 Actual	119,404	-19.18%
2009 Actual	104,228	-12.71%
2010 Actual	105,101	0.84%
2011 Actual	114,900	9.32%
2012 Actual	194,382	69.18%
2013 Actual	206,143	6.05%
2014 Actual	230,377	11.76%
2015 Actual	239,915	4.14%
2016 Budget	244,259	1.81%
2016 Projected	243,248	-0.41%
2017 CM Proposed	248,113	2.00%



Miscellaneous Permits

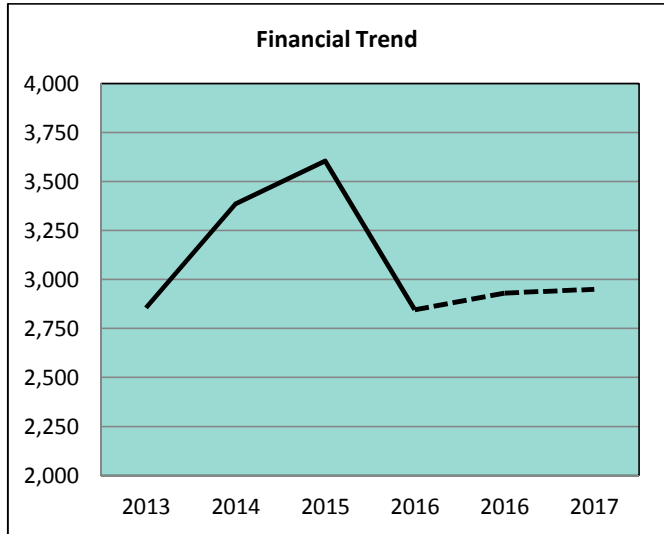
General Ledger Codes: 01-00-4155-0000	<u>Legal Authority:</u> Municipal Charter: Section 12.3 Municipal Code: Section 500.080 State Statute: Chapter 89
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Revenue Description

Miscellaneous Permits - Firework permits, solicitor permits and sign permits are recorded in this revenue account. Projections for future revenues are based on most recent historical activity.

FY16 projected revenues are based on actual permits and FY17 estimated revenues are based on the expected fireworks and solicitor permits.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	1,250	-38.12%
2008 Actual	1,750	40.00%
2009 Actual	2,250	28.57%
2010 Actual	1,250	-44.44%
2011 Actual	3,785	202.80%
2012 Actual	1,750	-53.76%
2013 Actual	2,855	63.14%
2014 Actual	3,385	18.56%
2015 Actual	3,605	6.50%
2016 Budget	2,845	-21.08%
2016 Projected	2,930	2.99%
2017 CM Proposed	2,950	0.68%



Residential Building Permits & Plan Reviews

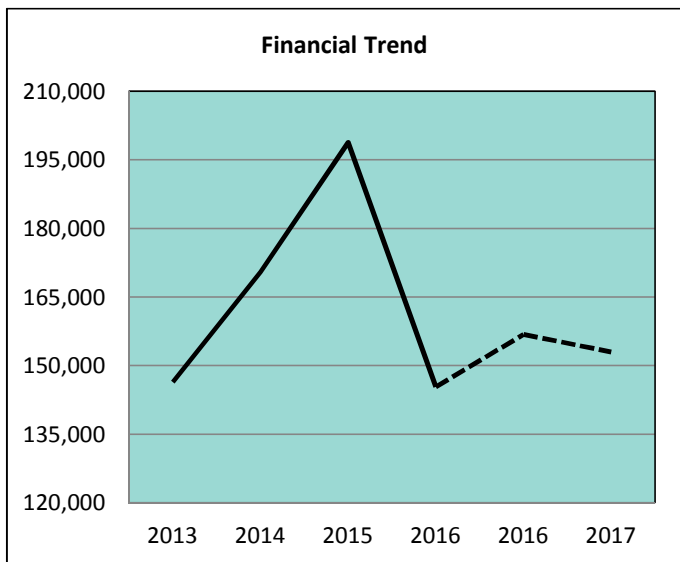
General Ledger Codes: 01-00-4160-0000	<u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89
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Revenue Description

Building Permits - A building permit must be obtained from the City before work is initiated on any construction job. Building valuation is calculated based on the Building Valuation Data from the April issue of Building Standards Magazine. Presently the fee is four dollars (\$4.00) per one thousand dollars (\$1,000) of building valuation. The residential building valuation to which the \$4.00 fee is applied is calculated on living area multiplied by the per square foot cost to build the individual structure.

Staff projects FY16 revenues based on current receipts through mid-May as well as projected revenues from upcoming residential development. Revenues for FY17 are estimated based on 100 projected residential starts for the fiscal year with an average permit fee for these homes of \$1530.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	272,337	-47.15%
2008 Actual	166,756	-38.77%
2009 Actual	75,397	-54.79%
2010 Actual	107,322	42.34%
2011 Actual	101,075	-5.82%
2012 Actual	126,249	24.91%
2013 Actual	146,384	15.95%
2014 Actual	170,478	16.46%
2015 Actual	198,798	16.61%
2016 Budget	145,350	-26.89%
2016 Projected	156,786	7.87%
2017 CM Proposed	153,000	-2.41%



Commercial Building Permits & Plan Reviews

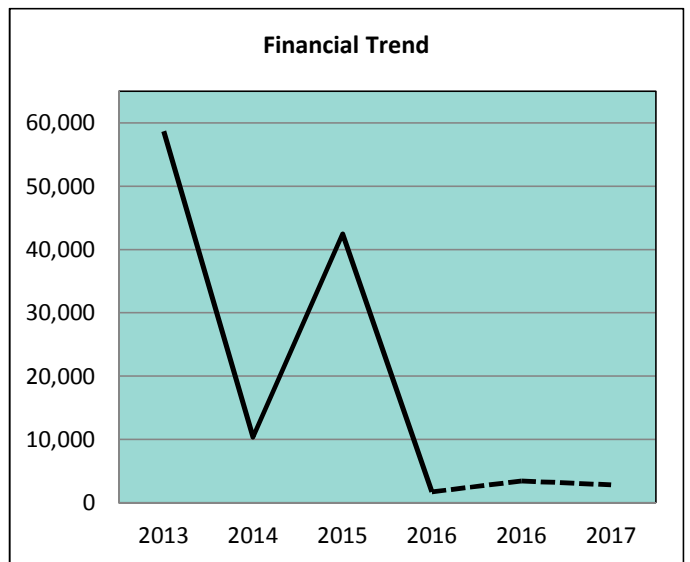
General Ledger Codes: 01-00-4161-0000	<u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89
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Revenue Description

Building Permits - A building permit must be obtained from the City before work is initiated on any building construction job. Building valuation is calculated based on the Building Valuation Data from the April issue of Building Standards Magazine. Presently the fee is four dollars (\$4.00) per one thousand dollars (\$1,000) of building valuation. Building valuation for all building types, other than residential, is calculated on the gross floor area multiplied by the per square foot cost to build the structure.

FY17 revenues are estimated based on one (1) fast service restaurant and five (5) remodels @ \$350 each.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	35,013	N/A
2008 Actual	95,263	172.08%
2009 Actual	15,028	-84.22%
2010 Actual	15,472	2.95%
2011 Actual	6,468	-58.20%
2012 Actual	25,227	290.05%
2013 Actual	58,682	132.62%
2014 Actual	10,355	-82.35%
2015 Actual	42,458	310.02%
2016 Budget	1,750	-95.88%
2016 Projected	3,456	97.47%
2017 CM Proposed	2,850	-17.53%



Engineering Inspection & Plan Reviews

General Ledger Codes: 01-00-4165-0000	<u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89
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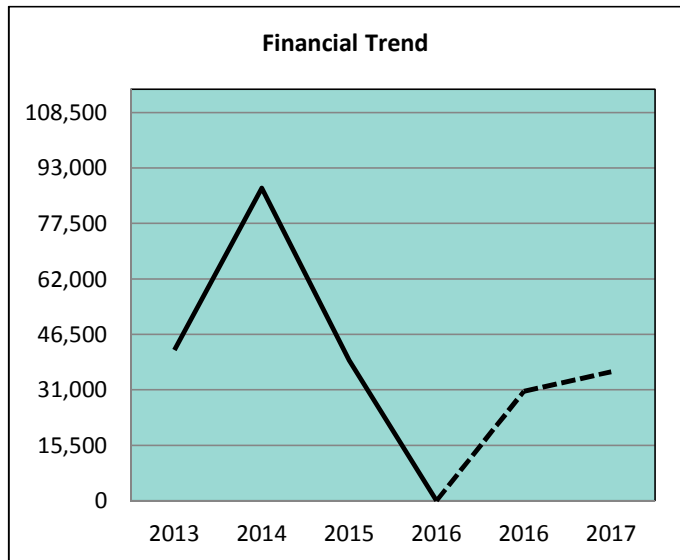
Revenue Description

Inspection Fees - These fees are collected for City-provided inspection of all infrastructure installed on private development projects. The fee is 5% for inspection services and an additional 1% for administrative costs in plan review.

FY16 revenue projection includes fees received from the Westbrook and Edgewater and High Point areas of Creekmoor.

Staff anticipates two additional subdivisions in Creekmoor are expected in the coming year.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	59,056	-72.49%
2008 Actual	95,280	61.34%
2009 Actual	295,035	209.65%
2010 Actual	57,650	-80.46%
2011 Actual	9,558	-83.42%
2012 Actual	32,512	240.16%
2013 Actual	42,155	29.66%
2014 Actual	87,354	107.22%
2015 Actual	39,255	-55.06%
2016 Budget	0	N/A
2016 Projected	30,628	N/A
2017 CM Proposed	36,000	17.54%



Land Disturbance Permits

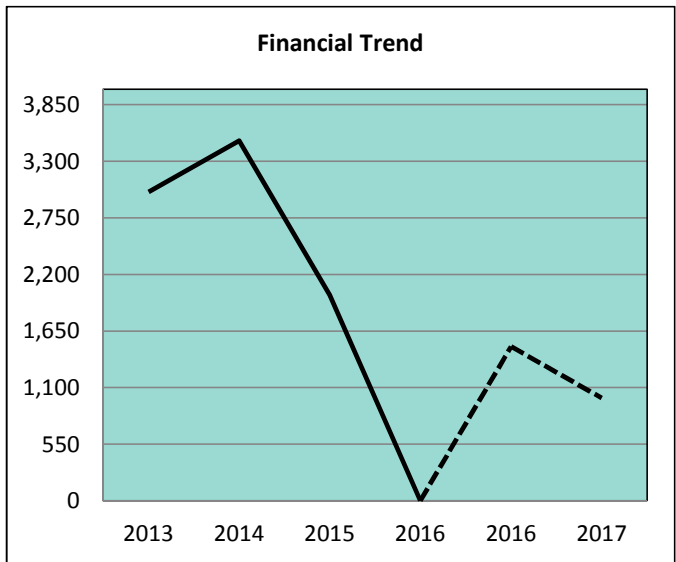
General Ledger Codes: 01-00-4170-0000	<u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89
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Revenue Description

Grading Permit - The revenues recorded in this account are fees charged to cover Engineering's inspection of initial grading for new projects.

FY16 revenue projection includes fees received from the Westbrook, Edgewater and High Point areas of Creekmoor, as well as Galleria North.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	4,000	-11.11%
2008 Actual	1,500	-62.50%
2009 Actual	1,500	0.00%
2010 Actual	0	-100.00%
2011 Actual	1,500	N/A
2012 Actual	1,500	0.00%
2013 Actual	3,000	100.00%
2014 Actual	3,500	16.67%
2015 Actual	2,000	-42.86%
2016 Budget	0	N/A
2016 Projected	1,500	N/A
2017 CM Proposed	1,000	-33.33%



Right of Way Fees

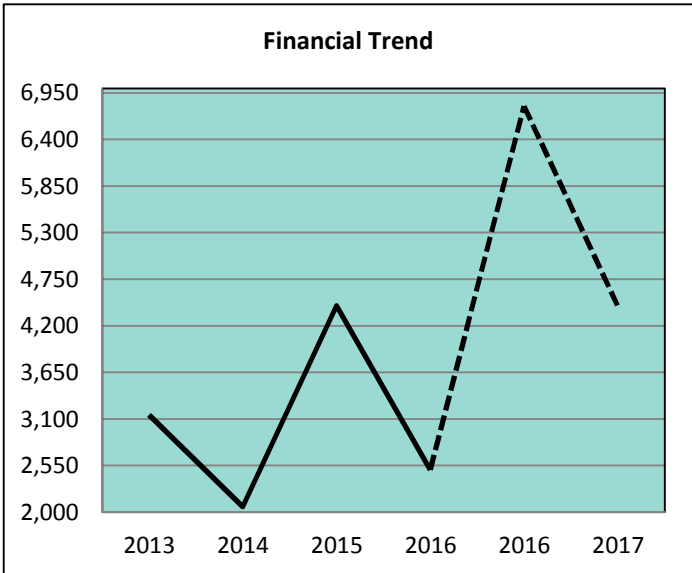
General Ledger Codes: 01-00-4175-0000	Legal Authority: Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89
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Revenue Description

Right of Way Fees are collected as part of the Land Disturbance Ordinance. This ordinance helps the City keep track of what entity is working within our right-of-way. The permit fee covers the administrative costs and degradation fees associated with any disturbed infrastructure. The Right-of-Way fee is recommended by the City Engineer, approved by the City Council, and listed in the Schedule of Fees maintained in the City Clerk's office.

FY16 projections and FY17 estimated revenue is based on a three year historical trend.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	2,941	-62.50%
2008 Actual	2,385	-18.91%
2009 Actual	910	-61.84%
2010 Actual	2,859	214.14%
2011 Actual	2,285	-20.07%
2012 Actual	5,485	140.04%
2013 Actual	3,150	-42.57%
2014 Actual	2,065	-34.44%
2015 Actual	4,436	114.82%
2016 Budget	2,500	-43.64%
2016 Projected	6,795	171.80%
2017 CM Proposed	4,432	-34.78%



Zoning Fees

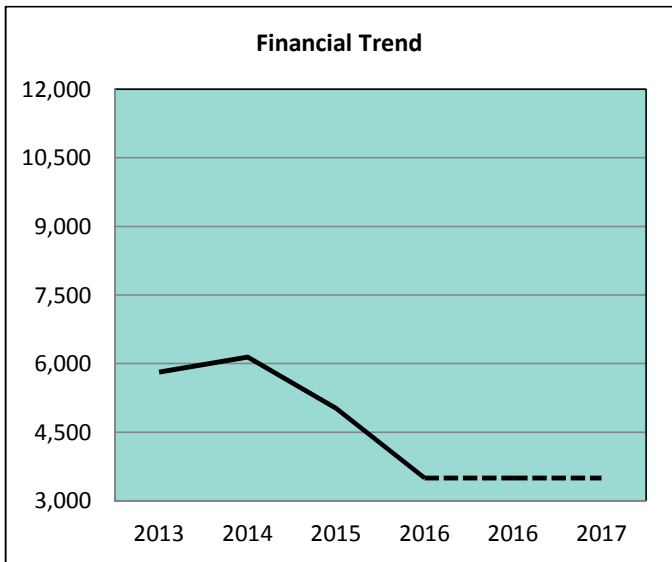
General Ledger Codes: 01-00-4180-0000	<u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89
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Revenue Description

Zoning Fees - Filing fees are charged for rezoning, variance requests and subdivision and conditional use permit requests. The fees offset advertising and administrative expenses.

Revenue estimates for FY16 and FY17 are based on best information available to date for the number and type of requests being estimated for the fiscal period.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	14,690	-51.07%
2008 Actual	6,870	-53.23%
2009 Actual	4,990	-27.37%
2010 Actual	6,805	36.37%
2011 Actual	6,675	-1.91%
2012 Actual	11,240	68.39%
2013 Actual	5,815	-48.27%
2014 Actual	6,140	5.59%
2015 Actual	5,020	-18.24%
2016 Budget	3,500	-30.28%
2016 Projected	3,500	0.00%
2017 CM Proposed	3,500	0.00%



Street Lights

General Ledger Codes: 01-00-4181-0000	<u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89
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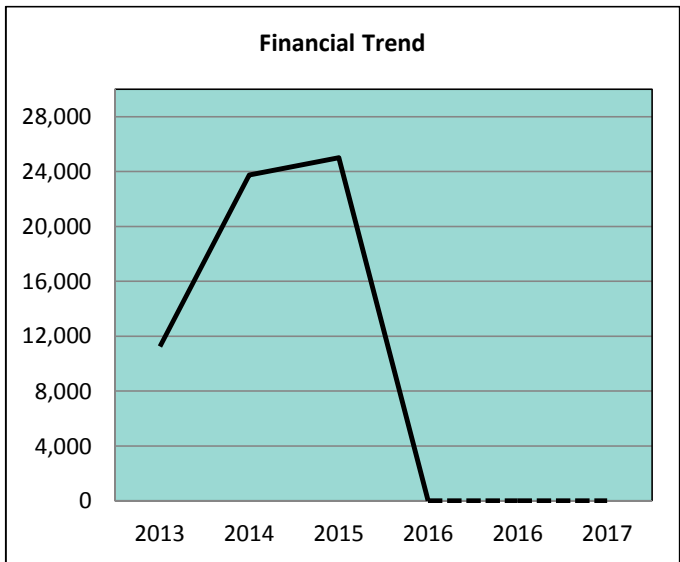
Revenue Description

Street Lights - Based on engineering estimates, five (5) years of estimated operating costs for street lighting in new developments is charged and recorded in this revenue account. After five years, the cost of street lighting in a development is assumed by the City.

During FY2016, there was no additional development that required installation of street lights.

FY17 will have no revenue associated due to the fact that this fee will be eliminated effective November 1, 2016, as developers will be responsible for the installation of the street lights.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	12,710	-75.74%
2008 Actual	8,075	-36.47%
2009 Actual	0	-100.00%
2010 Actual	0	N/A
2011 Actual	1,250	N/A
2012 Actual	7,502	499.97%
2013 Actual	11,254	50.01%
2014 Actual	23,758	111.10%
2015 Actual	25,008	5.26%
2016 Budget	0	N/A
2016 Projected	0	N/A
2017 CM Proposed	0	N/A



Plan Review Fees

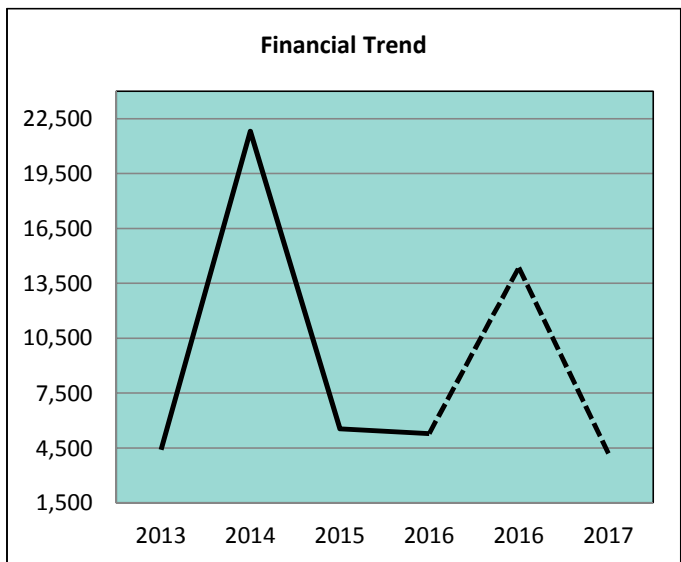
General Ledger Codes: 01-00-4182-0000	Legal Authority: Municipal Code: Section 500.080 Municipal Code: Section 500-150 Municipal Code: 515.170 State Statute: Chapter 89
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Revenue Description

Building Plan Review Fees - Plan review fees are set at a one-time forty-two dollar (\$42.00) fee for each new residential, duplex, or four-plex building plan submitted. For all other buildings the fee is forty-two dollar (\$42.00) for the first one hundred thousand dollars (\$100,000) of building valuation plus two dollars (\$2.00) per each additional one thousand dollars (\$1,000) of building valuation thereafter. Valuation is set by International Building Code specifications.

Revenues are based in part on historical trends and in part on estimated number of reviews projected for the fiscal year. FY16 revenue is based on receipts as of May and historical data. FY17 revenues are estimated using 100 new homes.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	11,811	-72.45%
2008 Actual	17,256	46.10%
2009 Actual	401	-97.68%
2010 Actual	0	-100.00%
2011 Actual	2,140	N/A
2012 Actual	6,502	203.86%
2013 Actual	4,389	-32.49%
2014 Actual	21,811	396.91%
2015 Actual	5,552	-74.54%
2016 Budget	5,282	-4.87%
2016 Projected	14,366	171.98%
2017 CM Proposed	4,200	-70.76%



Code Enforcement Reimbursement

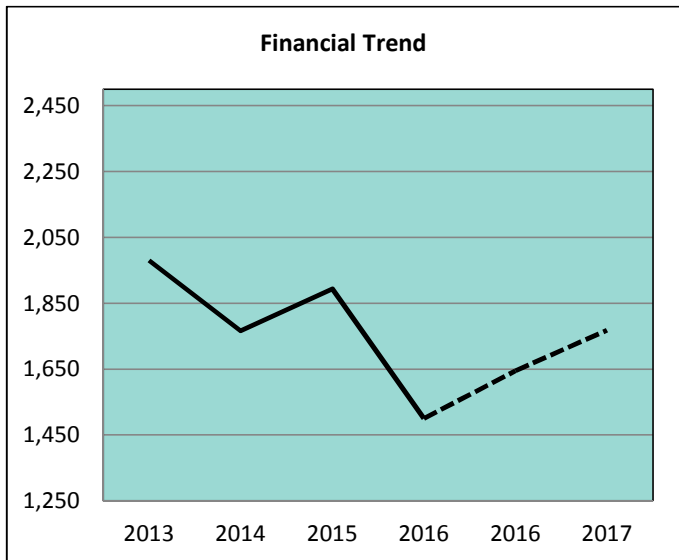
General Ledger Codes: 01-00-4184-0000	<u>Legal Authority:</u> Municipal Code: Section 200 Municipal Code: Section 400 Municipal Code: Section 500 State Statute: Chapter 89
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Revenue Description

Code Enforcement Reimbursement - The City is at times required to contract out code enforcement services for nuisance violations. The citizen is billed for actual reimbursement cost plus an administrative fee.

FY10 was the first year of recognition of this revenue stream by the City. Projected revenue is based on historical data. FY17 revenue is estimated based on a three year average.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	0	N/A
2008 Actual	0	N/A
2009 Actual	2,200	N/A
2010 Actual	2,477	12.59%
2011 Actual	2,866	15.70%
2012 Actual	2,110	-26.38%
2013 Actual	1,980	-6.16%
2014 Actual	1,766	-10.78%
2015 Actual	1,893	7.16%
2016 Budget	1,500	-20.76%
2016 Projected	1,645	9.65%
2017 CM Proposed	1,768	7.49%



Warning System Fees

General Ledger Codes: 01-00-4185-0000	<u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89 Missouri Constitution: Article VI; Section 19-22
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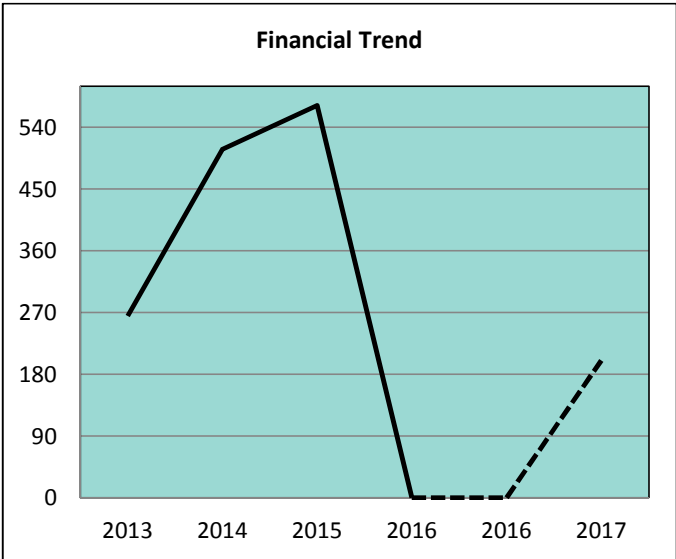
Revenue Description

Warning System Fees - Fees are derived from subdivision developments that require additional weather warning systems installed (tornado siren). Nine dollars (\$9.00) per acre is charged.

FY16 projected revenue is based on actual receipts and historical data.

FY17 Staff anticipates two additional subdivisions in Creekmoor are expected in the coming year.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	1,066	-34.37%
2008 Actual	443	-58.44%
2009 Actual	0	-100.00%
2010 Actual	0	N/A
2011 Actual	20	N/A
2012 Actual	575	2764.97%
2013 Actual	265	-53.91%
2014 Actual	508	91.65%
2015 Actual	572	12.57%
2016 Budget	0	N/A
2016 Projected	0	N/A
2017 CM Proposed	200	N/A



Farmers Market

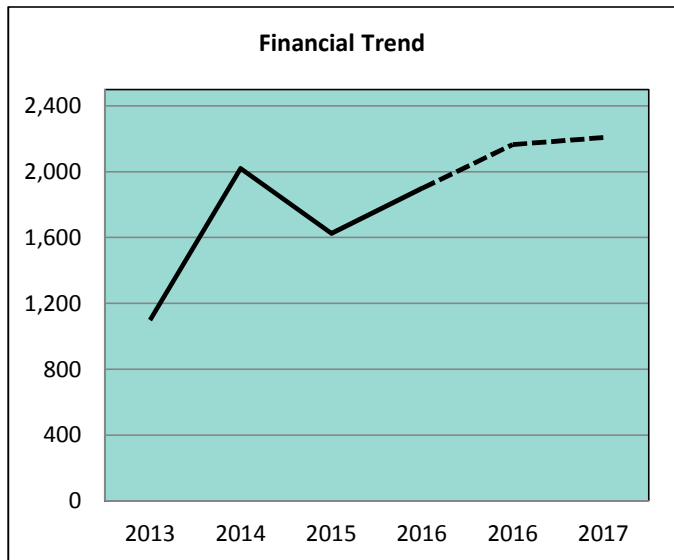
General Ledger Codes: 01-00-4186-0000	<u>Legal Authority:</u>
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Revenue Description

Farmers Market - The City started a Farmers Market in 2012. Fees associated with rental of booth spaces are accounted for here.

FY16 projected revenue is based on actual receipts and historical data. FY17 projected revenues are estimated using the FY16 projected revenue with a 2% growth.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	0	N/A
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	1,538	N/A
2013 Actual	1,100	-28.48%
2014 Actual	2,020	83.64%
2015 Actual	1,627	-19.46%
2016 Budget	1,900	16.78%
2016 Projected	2,166	13.98%
2017 CM Proposed	2,209	2.00%



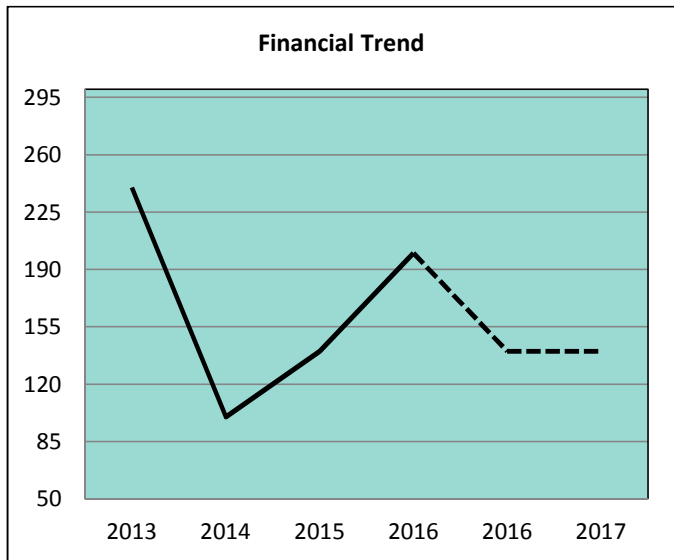
Filing Fees

<p>General Ledger Codes:</p> <p style="text-align: center;">01-00-4190-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Code Section 105.040 State Statute: Section 115.001-122.650 RSMo.</p>
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Revenue Description

Filing Fees - The City of Raymore charges \$20 per person for candidate filings for positions on the City Council.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	200	66.67%
2008 Actual	120	-40.00%
2009 Actual	160	33.33%
2010 Actual	260	62.50%
2011 Actual	140	-46.15%
2012 Actual	220	57.14%
2013 Actual	240	9.09%
2014 Actual	100	-58.33%
2015 Actual	140	40.00%
2016 Budget	200	42.86%
2016 Projected	140	-30.00%
2017 CM Proposed	140	0.00%



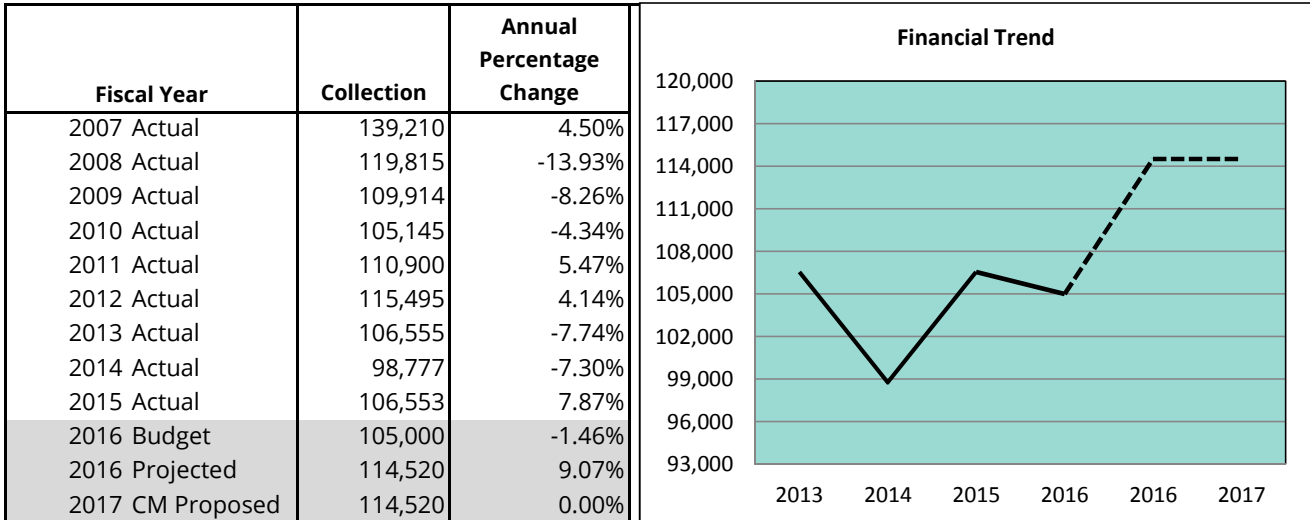
Occupational License Tax Fees

<p>General Ledger Codes: 01-00-4200-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u> Municipal Code: Chapters 600-650 State Statute: Section 94.110 & 94.270 RSMo.</p>
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Revenue Description

Occupational License Tax Fees - This is a fee instituted for doing business within the City and is due and payable by the business, trade, occupation or avocation at the time of commencing operations with an annual renewal on or before the first day of January of each year. The City of Raymore fee is based on a flat rate of \$100 per business, with the exception of home-based occupations which was lowered to \$25.00 beginning November 1, 2014. The Hancock Amendment requires that an increase in business license fees must be put before a vote of the people.

Staff estimates FY 2017 revenue based on the FY 2016 projected amount and historical data.



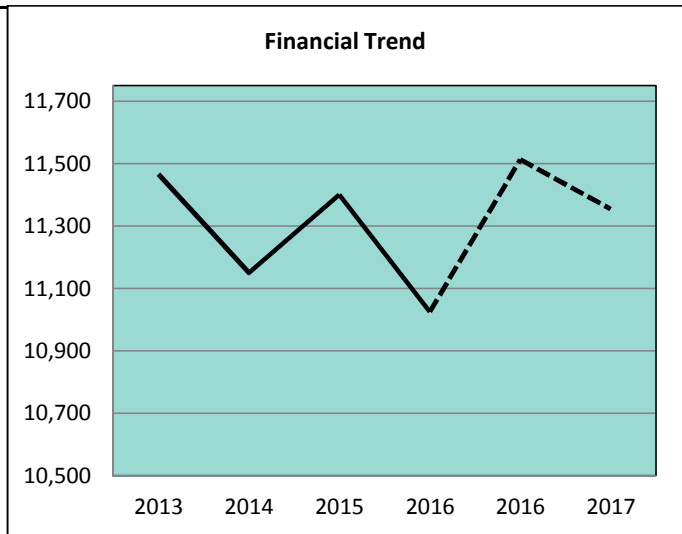
Liquor Licenses

<p>General Ledger Codes:</p> <p style="text-align: center;">01-00-4210-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Code: Section 600 Municipal Code: Section 605.010 State Statute: Section 94.270 RSMo. State Statute: Chapters 311 & 312 RSMo.</p>
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Revenue Description

Liquor License - The City charges one and one-half times the rate charged by the state to licensed liquor providers as allowed by Section 311.220 RSMo. This revenue is fairly constant due to the consistency of the restaurant and retail liquor trade in the community.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	7,931	24.05%
2008 Actual	8,200	3.39%
2009 Actual	8,319	1.45%
2010 Actual	8,768	5.39%
2011 Actual	9,165	4.53%
2012 Actual	11,013	20.16%
2013 Actual	11,466	4.11%
2014 Actual	11,150	-2.76%
2015 Actual	11,400	2.24%
2016 Budget	11,025	-3.29%
2016 Projected	11,513	4.42%
2017 CM Proposed	11,354	-1.38%



Dog and Cat Licenses

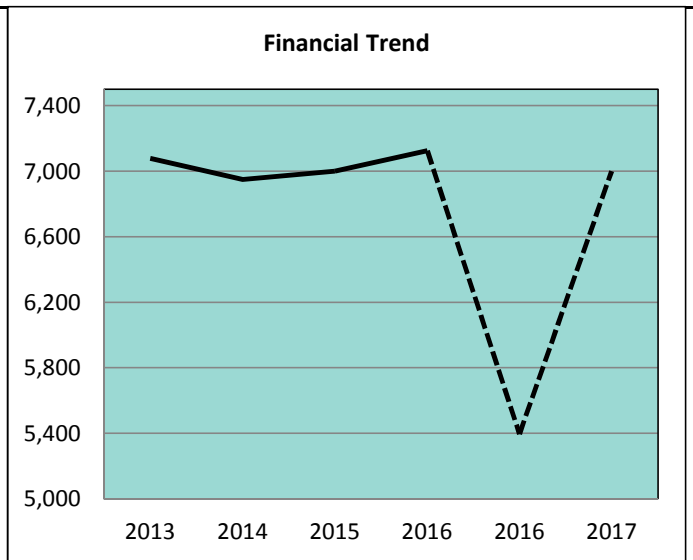
<p>General Ledger Codes: 01-00-4220-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u> Municipal Code: Section 205 State Statute: Section 94.270 RSMo.</p>
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Revenue Description

Dog License - All dogs or cats over the age of six months within the city limits must be licensed annually. The license is valid for the calendar year and is renewed each January 1st thereafter at the rate of \$5 for neutered and \$20 for un-neutered animals. Fees are increased to \$7.50 and \$30 if paid after January 31st.

FY17 estimated revenues are based on historical trends.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	6,349	2.21%
2008 Actual	8,803	38.64%
2009 Actual	8,268	-6.07%
2010 Actual	7,893	-4.54%
2011 Actual	7,553	-4.30%
2012 Actual	7,978	5.62%
2013 Actual	7,078	-11.29%
2014 Actual	6,950	-1.81%
2015 Actual	7,000	0.73%
2016 Budget	7,125	1.79%
2016 Projected	5,395	-24.29%
2017 CM Proposed	7,000	29.76%



Municipal Court Fines

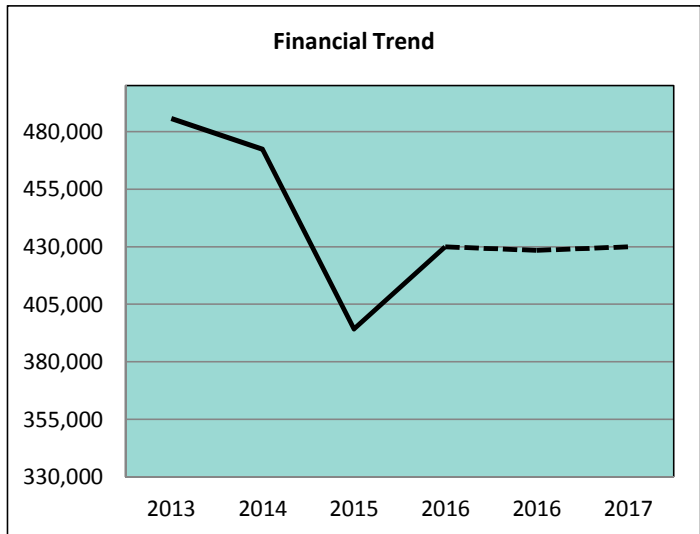
General Ledger Codes: 01-00-4250-0000	<u>Legal Authority:</u> Municipal Code: Chapter 130 State Statute: Chapter 479
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Revenue Description

Municipal Court Fines - Municipalities derive revenue from the fines and forfeitures collected in municipal court.

The FY16 projected revenues are based on current receipts and past three years historical trending. FY17 is conservatively projected at the FY16 budgeted amount.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	298,652	9.60%
2008 Actual	294,474	-1.40%
2009 Actual	367,406	24.77%
2010 Actual	310,140	-15.59%
2011 Actual	339,924	9.60%
2012 Actual	361,149	6.24%
2013 Actual	485,670	34.48%
2014 Actual	472,287	-2.76%
2015 Actual	394,242	-16.52%
2016 Budget	430,000	9.07%
2016 Projected	428,461	-0.36%
2017 CM Proposed	430,000	0.36%



DWI-Drug Offense Reimbursement

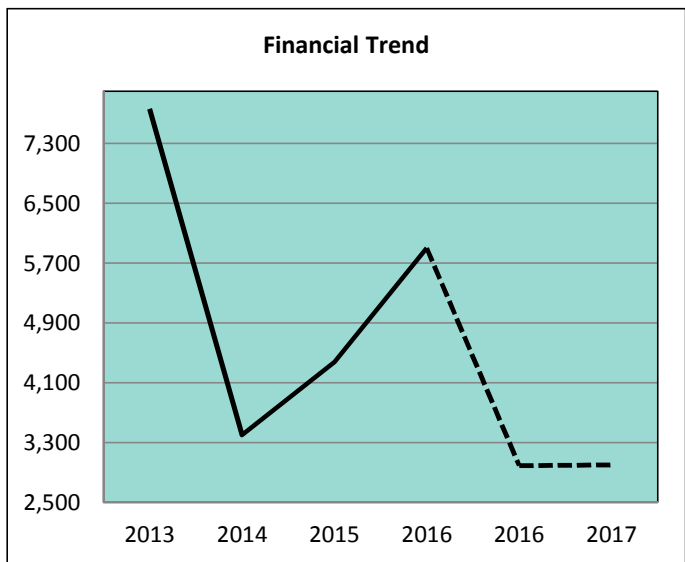
General Ledger Codes: 01-00-4252-0000	<u>Legal Authority:</u> Municipal Code: Section 130.290 State Statute: Chapters 479 & 483 & 590
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Revenue Description

DWI-Drug Offense Reimbursement - . In addition to fines, municipalities may impose a court fee of \$12-\$15 (488.013 RSMo.) and levy a fee to recoup the additional costs related to traffic violations involving alcohol and drugs.

The inconsistent nature of when this type of offense may occur makes it difficult to project. FY17 revenue is based on FY16 projected revenue.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	0	N/A
2008 Actual	0	N/A
2009 Actual	6,063	N/A
2010 Actual	4,955	-18.27%
2011 Actual	5,101	2.94%
2012 Actual	7,936	55.58%
2013 Actual	7,765	-2.15%
2014 Actual	3,400	-56.22%
2015 Actual	4,377	28.74%
2016 Budget	5,900	34.79%
2016 Projected	2,992	-49.28%
2017 CM Proposed	3,000	0.25%



Inmate Prisoner Detainee Security Fund

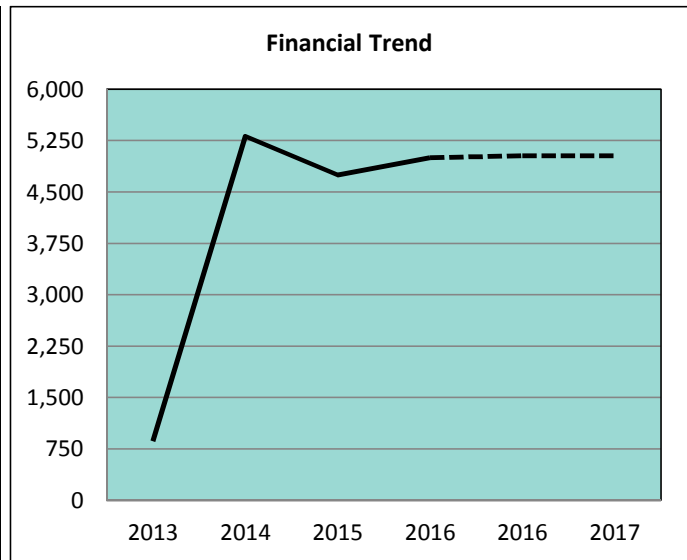
General Ledger Codes: 01-00-4253-0000	<u>Legal Authority:</u> Municipal Code: Section 130.290 State Statute: Chapters 488
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Revenue Description

Police Training Fees - In addition to any fine that may be imposed by the Municipal Judge there are assessed fees, as costs in all cases, an Inmate Prisoner Detainee Security Fund of \$2.00. This assists in providing additional funds for reimbursement of costs associated with inmate incarceration.

This revenue source was enacted by ordinance by the City Council on May 13, 2013. FY17 revenue is based on FY16 projections.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	0	N/A
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	864	N/A
2014 Actual	5,312	514.77%
2015 Actual	4,747	-10.63%
2016 Budget	5,000	5.33%
2016 Projected	5,030	0.61%
2017 CM Proposed	5,030	0.00%



Animal Shelter Donations

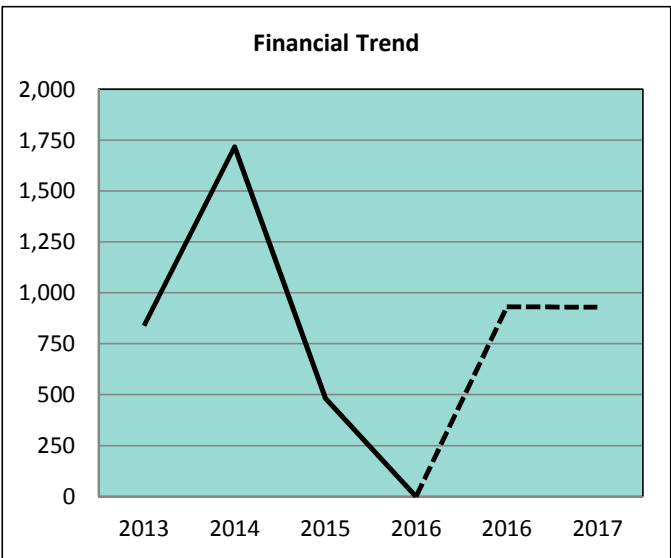
<p>General Ledger Codes: 01-00-4270-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u> Municipal Code: Section 205 State Statute: 89</p>
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Revenue Description

Animal Shelter Donations - This account is used to account for donations received by citizens and local business to support the City's animal shelter. The inconsistent nature of revenue sources makes it very difficult to project and budget.

The FY16 revenue are based on actual receipts through May. FY17 revenues are based on the FY16 revenues.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	0	-100.00%
2008 Actual	52	N/A
2009 Actual	1,556	2892.79%
2010 Actual	1,822	17.04%
2011 Actual	205	-88.75%
2012 Actual	1,215	492.83%
2013 Actual	838	-31.03%
2014 Actual	1,717	104.85%
2015 Actual	481	-71.96%
2016 Budget	0	N/A
2016 Projected	932	N/A
2017 CM Proposed	930	-0.22%



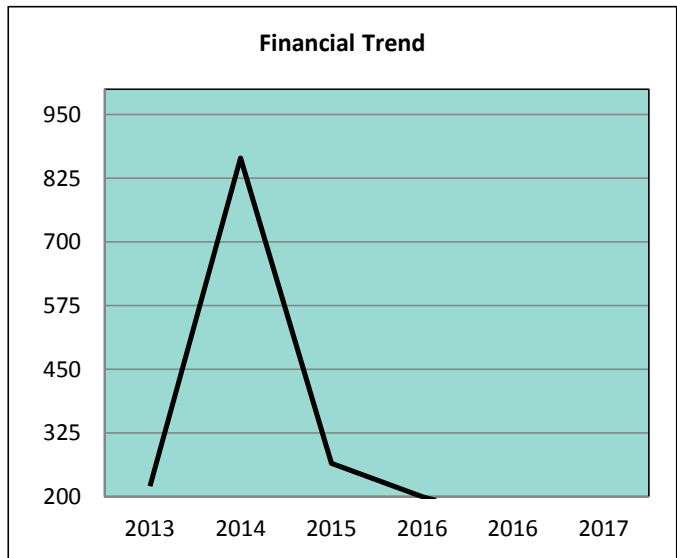
Animal Control Fine Revenue

<p>General Ledger Codes: 01-00-4275-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Code: Chapter 205 State Statute: Chapter 82</p>
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Revenue Description

Animal Control Fine - This account collects fines imposed by the Municipal Court for violations of the City's animal control regulations.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	1,055	60.33%
2008 Actual	2,100	99.05%
2009 Actual	1,110	-47.14%
2010 Actual	820	-26.13%
2011 Actual	938	14.39%
2012 Actual	791	-15.67%
2013 Actual	220	-72.19%
2014 Actual	865	293.18%
2015 Actual	265	-69.36%
2016 Budget	200	-24.53%
2016 Projected	150	-25.00%
2017 CM Proposed	150	0.00%



Dispatch Fees

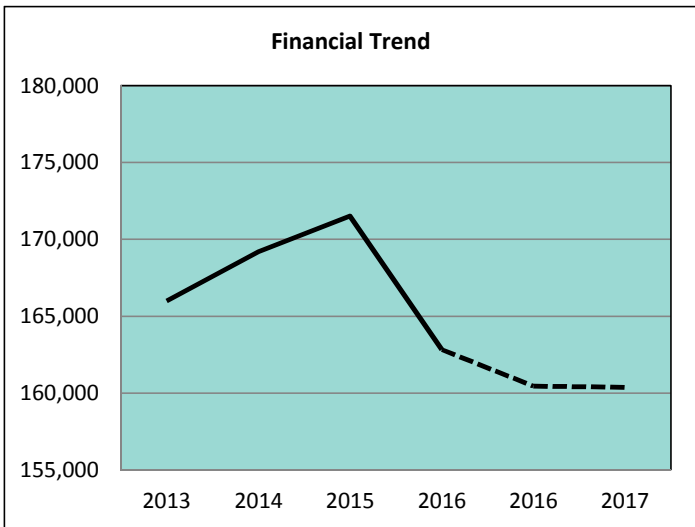
General Ledger Codes: 01-00-4310-0000	Legal Authority: Municipal Code: 200 State Statute: Chapter 82
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Revenue Description

Dispatch Fees - The City of Raymore Police Department provides dispatch service for the City of Peculiar and South Metro Fire Protection District. The City of Peculiar is assessed a fee based on 5% of that City's assessed property values each year. South Metro Fire Protection District is assessed a fee based on the levy amount imposed by the fire district on all real and personal property within the district boundaries for the purpose of paying for a centralized dispatch center. Currently this levy is \$0.7091 per \$100 of assessed valuation in accordance with RSMo. 3210243(1). The amount is collected by the County and distributed to the City. The South Metro Fire Protection District is allowed to submit communication equipment receipts up to 5% of the annual dispatch fee paid by the South Metro Fire Protection District.

The FY17 estimates to be received by both South Metro Fire Protection District and the City of Peculiar are based on a 1% increase in their total assessed valuation and South Metro submitting a reimbursement request up to the maximum allowed amount.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	129,461	-0.87%
2008 Actual	145,032	12.03%
2009 Actual	154,671	6.65%
2010 Actual	151,296	-2.18%
2011 Actual	161,006	6.42%
2012 Actual	155,823	-3.22%
2013 Actual	165,988	6.52%
2014 Actual	169,190	1.93%
2015 Actual	171,511	1.37%
2016 Budget	162,833	-5.06%
2016 Projected	160,454	-1.46%
2017 CM Proposed	160,361	-0.06%



SRO Services

General Ledger Codes: <p style="text-align: center;">01-00-4311-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Code: State Statute: Chapter</p>
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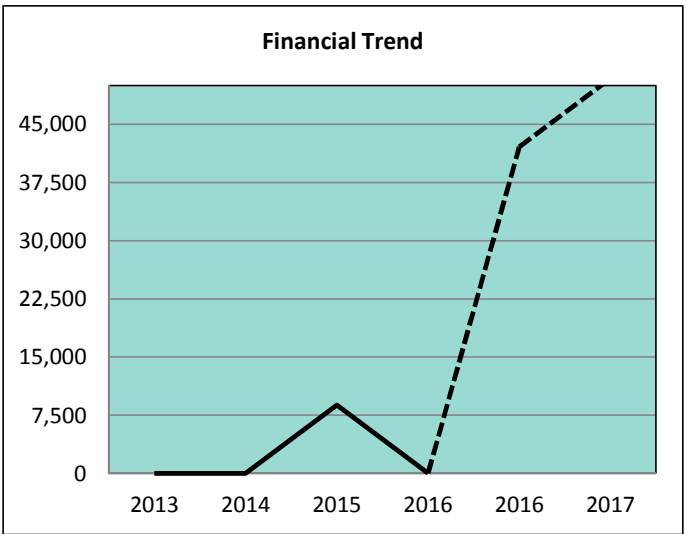
Revenue Description

SRO Services- The City of Raymore provides school resource Officer services for schools in Raymore and the East Middle School. Ordinance 2015-059 Bill 3091

Rate is \$240 per day for each full day or \$120 per half day. Maximum of 212 full work days or combination thereof whenever school is in session.

Term of the agreement shall be from July 1, 2016 through June 30, 2017 as outlined in the SRO calendar and may be extended by mutual agreement of the City and District as deemed necessary to satisfy attendance requirements that may have been affected by inclement weather, or other factors.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	0	N/A
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	8,778	N/A
2016 Budget	0	-100.00%
2016 Projected	42,066	N/A
2017 CM Proposed	50,880	20.95%



Police Grants

<p>General Ledger Codes: 01-00-4320-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u> State Statute: Chapter 82</p>
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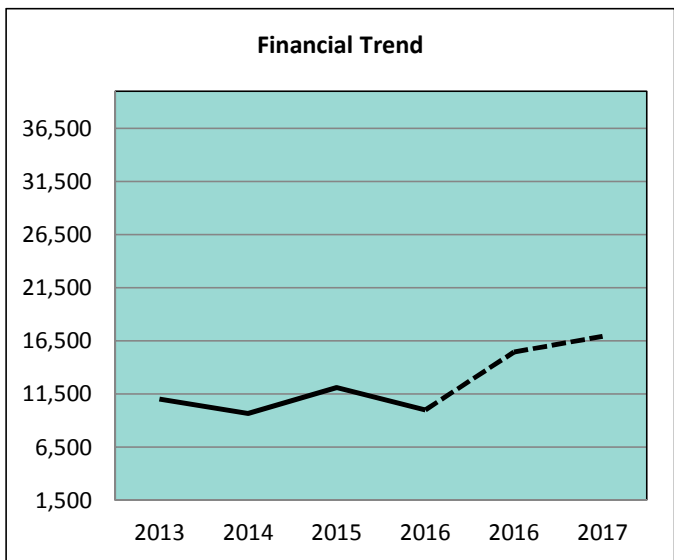
Revenue Description

Police Grants - The Safety Traffic Enforcement Program (S.T.E.P.) Grant provides reimbursement of overtime wages for hazardous moving violation enforcement and DWI checkpoints through the Missouri Division of Highway Safety. The city receives reimbursement for one-half the cost of body armor ballistic vests. Funding is approved through the U.S. Department of Justice-Bulletproof Vest Partnership Program.

FY16 revenues are projected using current receipts and estimated additional claims on available grant funds. FY17 revenues are estimated using the following applications and awards:

S.T.E.P. \$ 13,000
 Bullet Proof Vest \$ 3,905

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	32,455	249.02%
2008 Actual	7,234	-77.71%
2009 Actual	22,509	211.17%
2010 Actual	17,282	-23.22%
2011 Actual	34,798	101.35%
2012 Actual	38,097	9.48%
2013 Actual	11,012	-71.10%
2014 Actual	9,649	-12.38%
2015 Actual	12,106	25.47%
2016 Budget	10,000	-17.40%
2016 Projected	15,429	54.29%
2017 CM Proposed	16,905	9.56%



Emergency Mgmt Grant

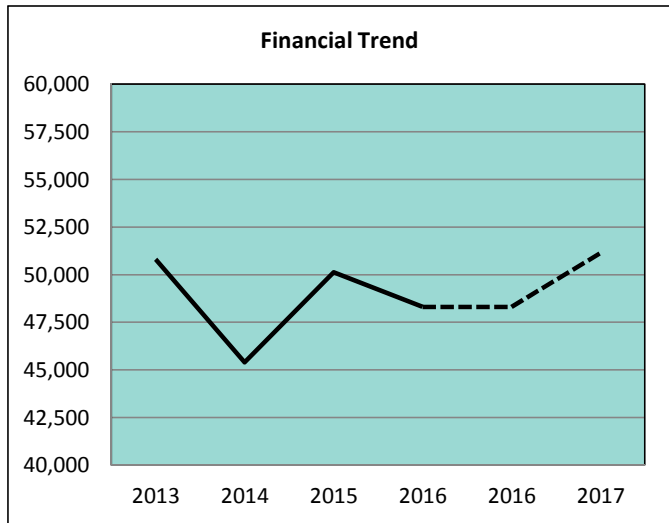
<p>General Ledger Codes: 01-00-4325-0000</p>	<p>Legal Authority: State Statute: Chapter 82</p>
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Revenue Description

Emergency Management Grant - Grants received for the current fiscal year (FY16) include \$51,123 from the Federal Government for emergency management related expenditures, primarily salary and benefit costs. Additional funds are distributed to each entity at the end of each grant year if leftover funds are available.

FY16 revenues are projected based on the city's eligible expenses .

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	20,570	49.76%
2008 Actual	47,532	131.08%
2009 Actual	69,192	45.57%
2010 Actual	66,321	-4.15%
2011 Actual	79,612	20.04%
2012 Actual	64,354	-19.16%
2013 Actual	50,812	-21.04%
2014 Actual	45,405	-10.64%
2015 Actual	50,113	10.37%
2016 Budget	48,307	-3.60%
2016 Projected	48,307	0.00%
2017 CM Proposed	51,123	5.83%



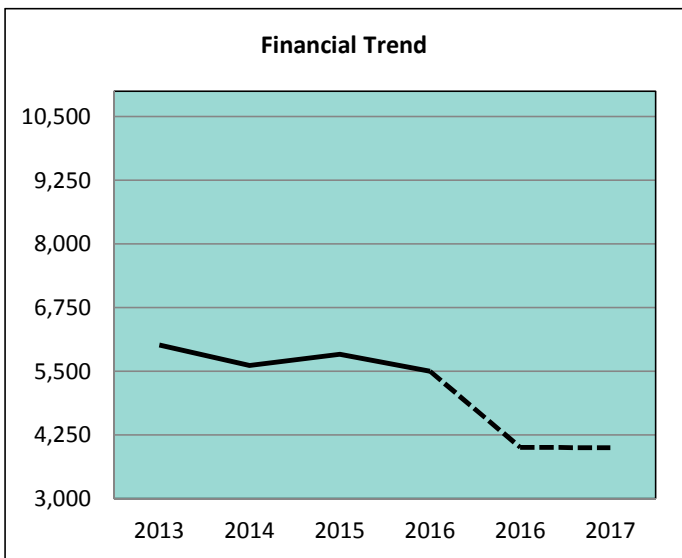
Copies

General Ledger Codes: <p style="text-align: center;">01-00-4330-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">State Statute: Chapter 82 "Sunshine Law" on public information</p>
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Revenue Description

Copies - Photocopies are provided to the citizens by request. Color map reproduction cost ranges from \$5.00 - \$25.00 depending on the size of the map. Standard black and white copies are \$.10 per copy. This revenue is unpredictable in nature. FY16 revenue is projected based on the four year average historical trend. FY17 revenue is conservatively estimated with a slightly lower amount than the four year average.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	6,111	36.27%
2008 Actual	11,362	85.93%
2009 Actual	4,998	-56.01%
2010 Actual	10,041	100.88%
2011 Actual	6,503	-35.23%
2012 Actual	4,933	-24.14%
2013 Actual	6,016	21.95%
2014 Actual	5,610	-6.74%
2015 Actual	5,835	4.01%
2016 Budget	5,500	-5.74%
2016 Projected	4,002	-27.23%
2017 CM Proposed	4,000	-0.06%



Refunds & Reimbursements

General Ledger Codes: 01-00-4340-0000	Legal Authority: State Statute: Chapter 82
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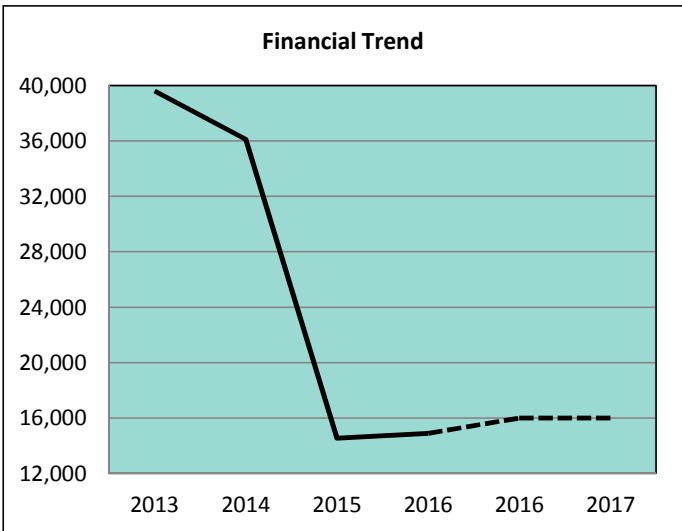
Revenue Description

Refunds & Reimbursements - Reimbursements/refunds to the City are recorded in this account. In the current fiscal year, the majority of the reimbursements are from state tax refunds for gasoline purchases. Historical revenues are not a reliable predictor of this account. Revenues are estimated conservatively and based on the five year historical trend.

Listed below are highlights of a few of the larger revenues received, projected and estimated:

	2014	2015	2016	2017
Insurance refunds	10,572	1,500	2,370	1,500
City gas purchase state tax refund	19,209	9,867	9,468	10,000
Property tax liens (mowing)	4,551	1,400	1,266	1,400
Rebates	2,118	1,911	2,007	2,000

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	78,262	127.30%
2008 Actual	23,279	-70.25%
2009 Actual	110,270	373.68%
2010 Actual	34,393	-68.81%
2011 Actual	47,562	38.29%
2012 Actual	52,168	9.69%
2013 Actual	39,607	-24.08%
2014 Actual	36,112	-8.83%
2015 Actual	14,538	-59.74%
2016 Budget	14,900	2.49%
2016 Projected	16,000	7.38%
2017 CM Proposed	16,000	0.00%



Interest Revenue

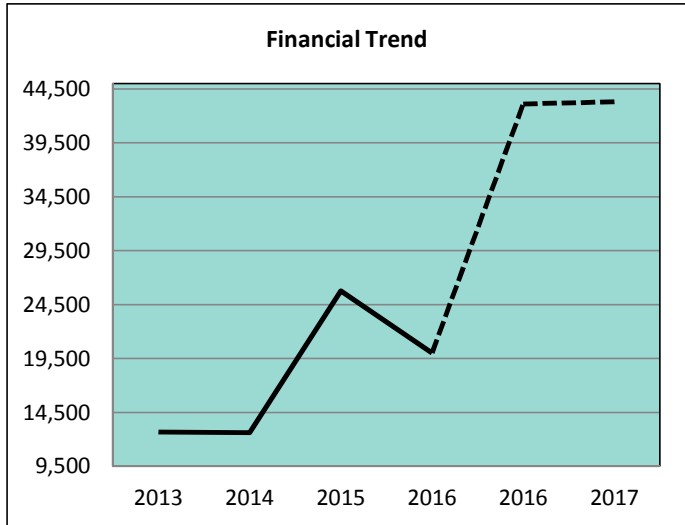
<p>General Ledger Codes: 01-00-4350-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u> State Statute: Chapter 82</p>
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Revenue Description

Interest Revenue - This account is used to record revenues associated with the City's return on investments of idle funds. FY16 revenues were estimated based on the assumption of no change in interest rates or carrying balances of the FY15 investments, however, interest rates have risen slightly throughout the year and continue to do so.

FY17 revenues are based on current interest rates being earned.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	173,794	12.63%
2008 Actual	96,813	-44.29%
2009 Actual	40,023	-58.66%
2010 Actual	26,874	-32.85%
2011 Actual	32,280	20.12%
2012 Actual	9,712	-69.91%
2013 Actual	12,674	30.50%
2014 Actual	12,630	-0.35%
2015 Actual	25,770	104.03%
2016 Budget	20,000	-22.39%
2016 Projected	43,101	115.51%
2017 CM Proposed	43,317	0.50%



Miscellaneous Revenue

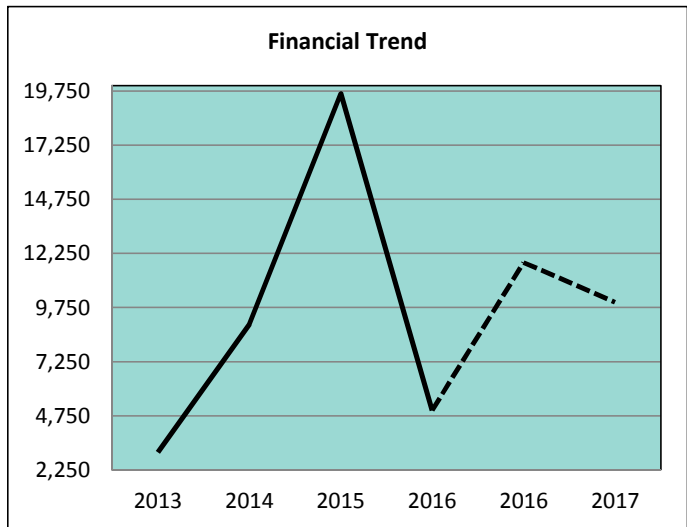
General Ledger Codes: 01-00-4370-0000	Legal Authority: State Statute: Chapter 82
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Revenue Description

Miscellaneous Revenue - Sale of real and personal property (auction of surplus property) and municipal court restitution are recorded in this account. This revenue source is unpredictable in nature.

FY16 revenues reflect the sale on multiple items on GovDeals, an auction website, including the sale of a vehicles. FY17 revenues are estimated based on historical trends as well as the intention to continue utilizing the GovDeals auction.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	48,943	219.72%
2008 Actual	26,105	-46.66%
2009 Actual	11,749	-54.99%
2010 Actual	6,490	-44.76%
2011 Actual	1,151	-82.26%
2012 Actual	11,991	941.37%
2013 Actual	3,065	-74.44%
2014 Actual	8,975	192.83%
2015 Actual	19,630	118.72%
2016 Budget	5,000	-74.53%
2016 Projected	11,823	136.46%
2017 CM Proposed	10,000	-15.42%



Cell Tower Revenue

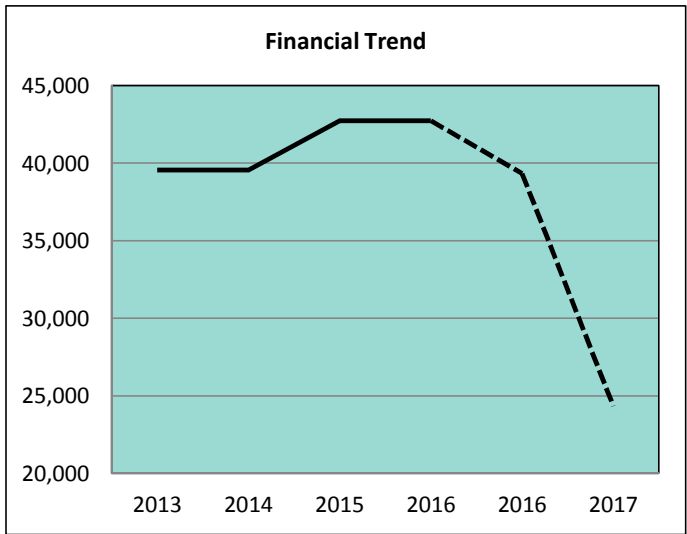
<p>General Ledger Codes: 01-00-4410-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u> Municipal Ordinance: 28057 & 26066 State Statute: Chapter 82</p>
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Revenue Description

Cell Tower Revenue - The City has lease options with APT of Kansas City and Cricket Communications for the cellular companies to locate communication antennas on City water towers. The current lease is \$24,333 per year for the APT.

FY16 revenues are projected to be down due to Cricket Wireless buying out their lease agreement. FY17 revenues are based on current agreements.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	52,800	-2.58%
2008 Actual	34,400	-34.85%
2009 Actual	16,000	-53.49%
2010 Actual	37,152	132.20%
2011 Actual	39,560	6.48%
2012 Actual	39,560	0.00%
2013 Actual	39,560	0.00%
2014 Actual	39,560	0.00%
2015 Actual	42,734	8.02%
2016 Budget	42,734	0.00%
2016 Projected	39,334	-7.96%
2017 CM Proposed	24,334	-38.13%



Transfer in From Restricted Revenue Fund

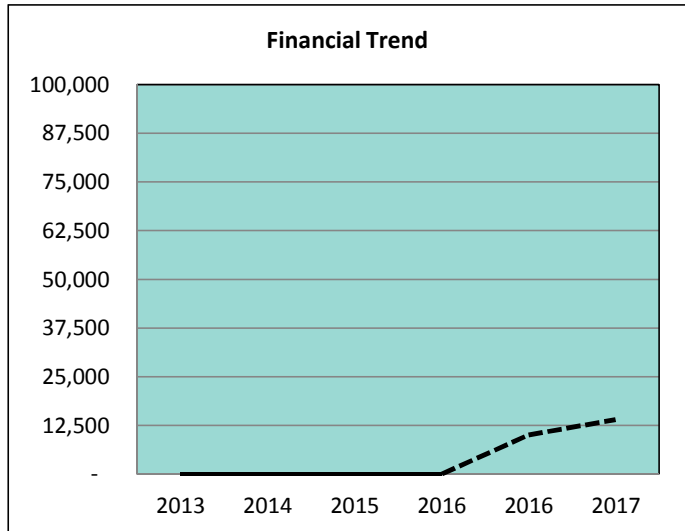
General Ledger Codes: <p style="text-align: center;">01-00-4904-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Ordinance: n/a State Statute: n/a</p>
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Revenue Description

Transfer From the Restricted Revenue Fund - In FY12, revenues associated with this funding source were the direct result of the transfers from the Restricted Revenue Fund (04) of monies deposited there in FY11 to house unused FY2012 funds that were budgeted to supplement salary increases arising out of the FY11 employee compensation/classification study.

FY17 transfer to fund the 2017 Citizen Survey

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	-	N/A
2008 Actual	-	N/A
2009 Actual	-	N/A
2010 Actual	-	N/A
2011 Actual	-	N/A
2012 Actual	94,666	N/A
2013 Actual	-	-100.00%
2014 Actual	-	N/A
2015 Actual	-	N/A
2016 Budget	-	N/A
2016 Projected	10,000	N/A
2017 CM Proposed	14,000	40.00%



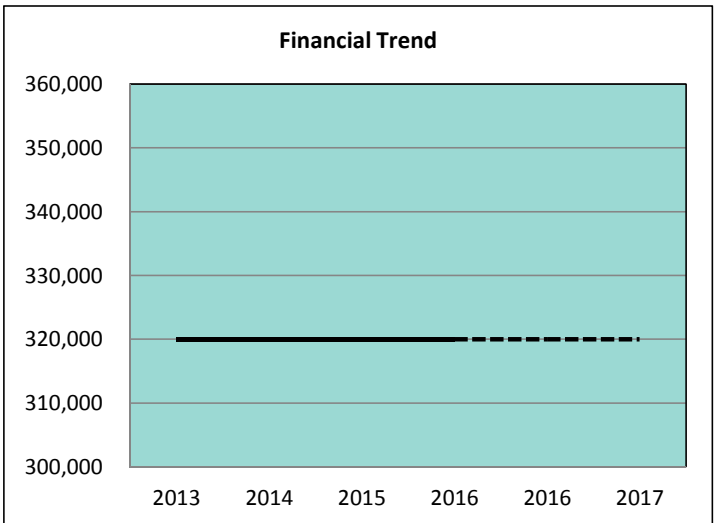
Transfer in From Transportation Fund

General Ledger Codes: <p style="text-align: center;">01-00-4936-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Ordinance: n/a State Statute: n/a</p>
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Revenue Description

Transfer From the Transportation Fund - These funds represent a fund balance transfer from the Transportation Fund (36) to the City. The funds are used to offset costs incurred by the Street Department in the General Fund.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	350,000	-26.32%
2008 Actual	350,000	0.00%
2009 Actual	350,000	0.00%
2010 Actual	340,000	-2.86%
2011 Actual	330,000	-2.94%
2012 Actual	320,000	-3.03%
2013 Actual	320,000	0.00%
2014 Actual	320,000	0.00%
2015 Actual	320,000	0.00%
2016 Budget	320,000	0.00%
2016 Projected	320,000	0.00%
2017 CM Proposed	320,000	0.00%



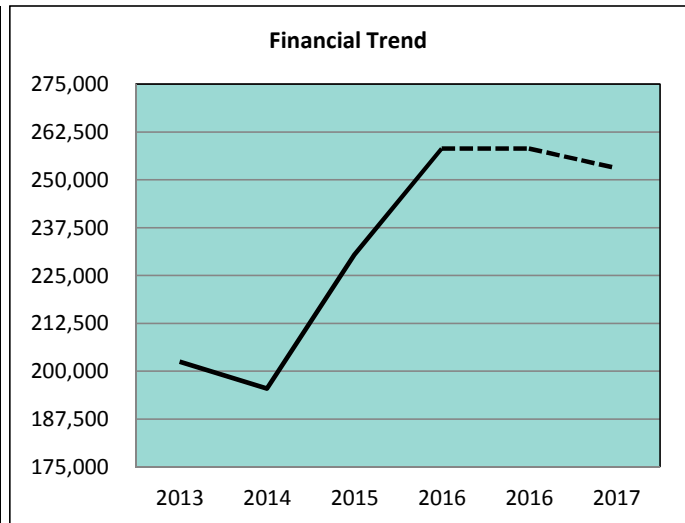
Transfer in From Stormwater Sales Tax Fund

General Ledger Codes: 01-00-4946-0000	Legal Authority: Municipal Ordinance: n/a State Statute: n/a
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Revenue Description

Transfer from the Stormwater Sales Tax Fund - These funds represent a transfer from the Stormwater Sales Tax Fund (46) to support the direct costs associated with expenditures related to the personnel costs of the Stormwater Department in the General Fund.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	-	-100.00%
2008 Actual	141,619	N/A
2009 Actual	183,091	29.28%
2010 Actual	175,511	-4.14%
2011 Actual	182,239	3.83%
2012 Actual	189,262	3.85%
2013 Actual	202,437	6.96%
2014 Actual	195,429	-3.46%
2015 Actual	230,425	17.91%
2016 Budget	258,115	12.02%
2016 Projected	258,115	0.00%
2017 CM Proposed	253,064	-1.96%



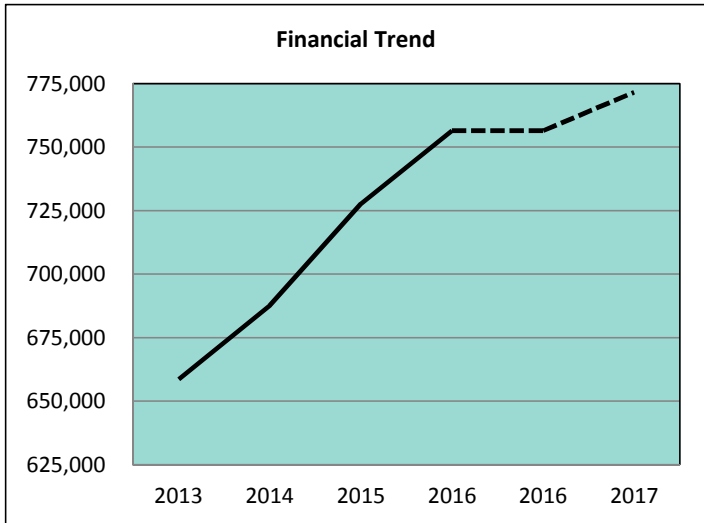
Transfer in From Enterprise Fund

General Ledger Codes: <p style="text-align: center;">01-00-4950-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Ordinance: n/a State Statute: n/a</p>
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Revenue Description

Transfer from the Enterprise Fund - These funds represent a payment to the General Fund for costs associated with administrative support of the activities of the Enterprise Fund.

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	756,370	35.58%
2008 Actual	559,669	-26.01%
2009 Actual	709,380	26.75%
2010 Actual	587,397	-17.20%
2011 Actual	603,760	2.79%
2012 Actual	630,310	4.40%
2013 Actual	658,676	4.50%
2014 Actual	687,527	4.38%
2015 Actual	727,606	5.83%
2016 Budget	756,464	3.97%
2016 Projected	756,464	0.00%
2017 CM Proposed	771,540	1.99%



Transfer in From Capital Projects

<p>General Ledger Codes: 01-00-4998-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u> Municipal Ordinance: n/a State Statute: n/a</p>
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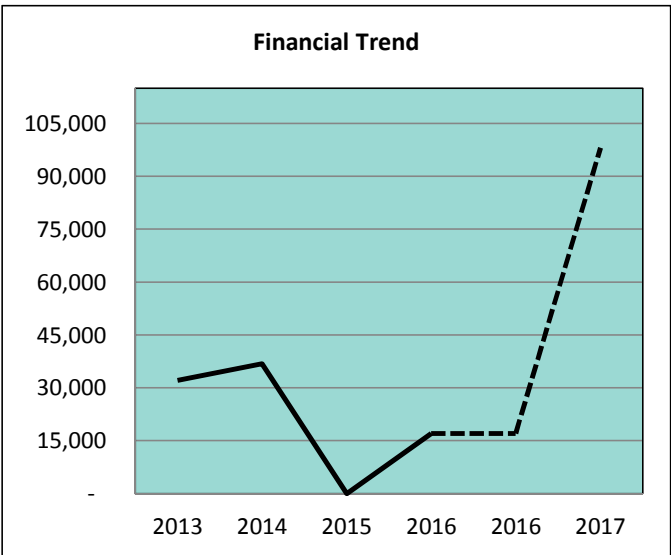
Revenue Description

Capital Project A&I - These funds represent a payment of six percent (6%) against those Capital Funds which have been provided administrative and inspection services by the General Fund. These fees are assessed against projects which are programmed in the CIP.

The FY16 estimated revenue is based on projects listed in the CIP on schedule to be completed during FY17 and shown below:

Annual Sidewalk Program	\$ 6,000
Foxridge Drive Extension	\$37,800
Kentucky Drive	\$35,400
Johnston Drive	\$18,900

Fiscal Year	Collection	Annual Percentage Change
2007 Actual	-	N/A
2008 Actual	148,496	N/A
2009 Actual	-	-100.00%
2010 Actual	213,957	N/A
2011 Actual	191,721	-10.39%
2012 Actual	43,034	-77.55%
2013 Actual	32,134	-25.33%
2014 Actual	36,808	14.54%
2015 Actual	-	N/A
2016 Budget	17,000	N/A
2016 Projected	17,000	0.00%
2017 CM Proposed	98,100	477.06%





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ADMINISTRATION

The Administration Department is the focal point of activities between the Mayor, City Council, and City Departments. It provides administrative leadership for the organization and translates the policies and directives of the City Council into operating programs. The department directs the delivery of municipal services and provides leadership on City operations, community visioning, and intergovernmental and regional cooperation.

PROGRAMS

City Council

The powers of the City, as provided by state law and the City Charter, are vested in the Mayor and City Council. The Council is composed of eight members, from four wards, and the Mayor.

City Management/Administration

The City Manager is the chief administrative officer of the City and is responsible for the management of all personnel, the administration of all departments, provision of support and policy recommendations to the Council, development and implementation of the annual budget and capital program, enforcement of laws, and carrying out all Council policies and directives. This program includes the City Manager and Assistant City Manager.

City Clerk

This office manages and retains all City records; assists citizens and the media in research of ordinances, contracts and other public information; coordinates the preparation of information required for City Council meetings; provides a permanent record for all Council meetings; coordinates the election process; ensures the City Code is updated and maintained; and issues occupational licenses, reworks permits, and liquor licenses. This program includes the City Clerk and the Deputy City Clerk.

Legal Services

The City Attorney serves as the chief legal advisor to the City and represents the City in all legal proceedings in some form.

GOALS

1. Provide leadership to the elected officials and professional staff on city-wide issues.
2. Respond to Council and citizen requests for information.
3. Ensure that citizens receive excellent customer service from employees.
4. Ensure that City services are provided at the highest level of quality within available funding.

5. Comply with governmental recordkeeping and practice requirements.
6. Provide appropriate legal advice to the governing body.

FY 2016 PERFORMANCE SUMMARY

1. Staff successfully led three major community conversations (Reimagine Raymore) to lay the foundation for a new strategic plan.
2. The Summer Scene Arts Festival and Pop-up Art Project - two projects supported by staff through the Arts Commission - were a success.

SIGNIFICANT BUDGETARY ISSUES

1. This budget includes hiring a branding consultant to create a brand for the city. \$30,000
2. This budget includes funding for the online service request module to work with Pubworks and the city's new website. \$6,567
3. This budget includes additional funding for Raymore Chamber Support. \$4,000
4. This budget includes funding for interpretive signage. \$20,000



ADMINISTRATION COMMUNITY OUTREACH DIVISION

The Community Outreach division is tasked with speaking on behalf of the City on a variety of programs, departments and initiatives with the goal of keeping residents engaged and informed.

Within the Community Outreach Division the Communications Manager edits on a number of weekly, monthly and quarterly publications (both online and in print) that help tell the City's overall story and lets residents know about what is happening in their community. The manager also maintains a constant watch on all online and social media communications ensuring the City continues to provide top level customer service online and through the website.

The Communications Division is also key in developing speaking notes and materials for department heads, the City Manager, Assistant City Manager and elected officials when they are offered the opportunity to speak in the community or at regional events.

The Communications Manager also works closely with local and KC regional media to respond to questions and ensure the City is well represented in all media channels.

GOALS

1. Successfully publish and distribute the Raymore Review magazine as a means of communication with the community.

2. Improve community engagement by utilizing a variety of outreach tools to seek and collect public input on City programs.
3. Expand video and visual communications through Ch. 7 and YouTube venues.
4. Increase subscriptions to City email communication lists by 10%
5. Develop and reach website goals to ensure residents are finding the information they need and conducting business with the City successfully online.

FY 2016 PERFORMANCE SUMMARY

1. Staff completed the redevelopment of the city's website.
2. Planned and executed several events related to arts and culture through the Arts Commission
3. Oversaw the redevelopment and redesign of the annual budget and other official City document to make them more accessible to the public.

SIGNIFICANT BUDGETARY ISSUES

1. This budget includes an amendment of the salary chart of the Communications Manager position to be moved from Range 13 to Range 18. Cost - \$5,083.

ADMINISTRATION

HUMAN RESOURCES DIVISION

Human Resources is dedicated to partnering with the departments of the city to provide programs, services, and environments which maximize the potential of its workforce. We are committed to maintaining a customer focus while supporting the organizational goals and objectives.

The Human Resources Division is organized under the Administration Department, and operates as an internal service agent for all City departments as well as City employees.

Human Resources administers and oversees all personnel and employee service programs including recruitment and hiring, performance management, employee relations, employee benefit programs, training and development, and safety and risk management efforts.

GOALS

1. Provide equal employment, promotion, and transfer opportunities for applicants and employees.
2. Oversee and facilitate employee training and development for all personnel.
3. Administer the City's total compensation program, including salary and benefits.
4. Provide a comprehensive employee safety, loss control and risk management program.

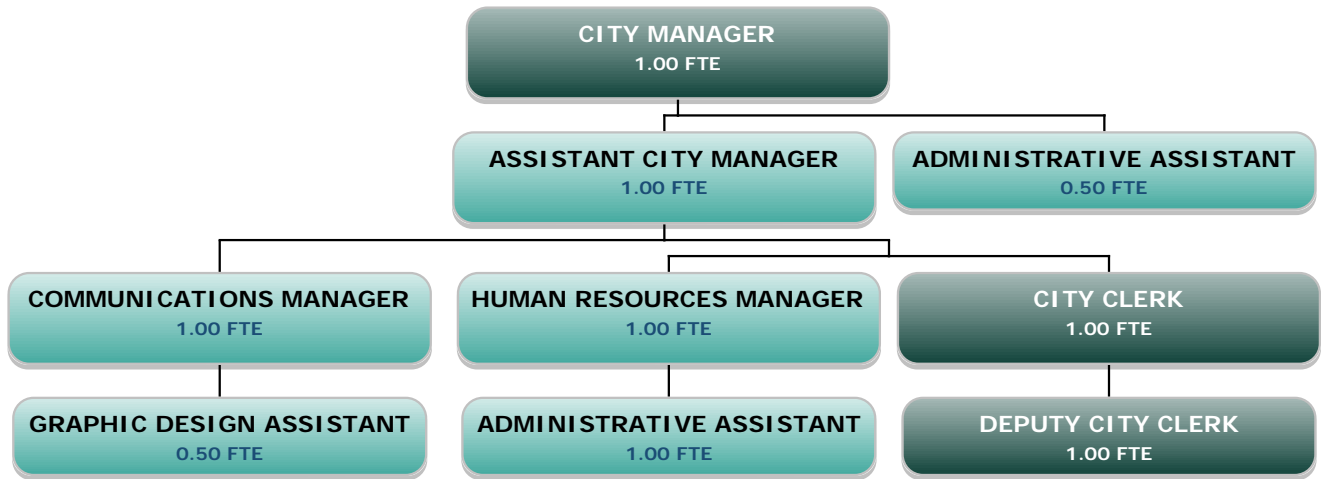
FY 2016 PERFORMANCE SUMMARY

1. Comprehensive review and edit of current Employee Policy Manual. Draft of new Employee Policy Manual.
2. Health Care Reform mandated several new reporting requirements for employers under the Affordable Care Act. Staff worked all year to become compliant with the new tracking and reporting requirements to the employee and the IRS.
3. Implementation of new performance management program.
4. More meaningful recognition awards for City employee's for years of service.

SIGNIFICANT BUDGETARY ISSUES

1. There are no significant budgetary issues for FY2017.

ADMINISTRATION



ADMINISTRATION

By Category

	2013-14	2014-15	2015-16	2015-16	2016-17		2016-17
	Actual	Actual	Budget*	Projected	Department Requested	2016-17 C.M. Proposed	Council Adopted
Personnel	572,267	646,926	742,266	739,123	730,086	770,251	770,251
Commodities	15,590	23,938	21,986	25,874	20,450	20,450	20,450
Maintenance and Repairs	594	1,752	1,300	1,740	2,000	2,000	2,000
Utilities	0	0	0	0	0	0	0
Contractual	212,219	254,427	384,429	356,712	410,748	440,748	464,748
Capital Outlay	0	0	12,000	11,346	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	26,160	26,160	26,160	26,160	19,160	19,160	19,160
Total	826,830	953,202	1,188,141	1,160,955	1,182,444	1,252,609	1,276,609

* included budget amendments

Department Position Control Roster

	2014-15	2015-16	2016-17
	Actual	Actual	Adopted
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Manager, Human Resources	1.00	1.00	1.00
Administrative Assistant *	0.90	1.50	1.50
Communications Manager **	0.50	1.00	1.00
Graphic Design Assistant ***	0.00	0.50	0.50
Total FTE	6.40	8.00	8.00

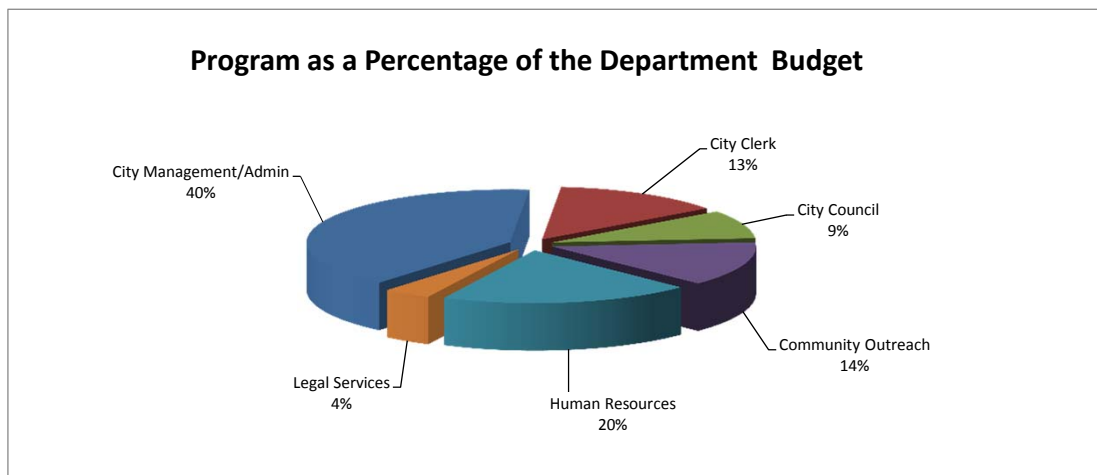
* FY15 reallocated 0.10 FTE from Community Development, FY16 reallocated 0.50 FTE from Economic Development

** This position was moved during FY15 to be fully funded in the Administration Department of the General Fund from the Park Fund

*** This position was created during FY16 along with the reduction/reallocation of the FT Admin Assistant with Bill 3124

By Program

City Management/Admin	550,679
City Clerk	165,241
City Council	106,712
Community Outreach	126,890
Human Resources	243,087
Legal Services	84,000
Total	1,276,609



INFORMATION TECHNOLOGY

The Information Technology Services Department (ITS) has four programs: Systems Administration, Client Support, Capital Asset Replacement, and Training. The following is a description of each functional area within those programs. This department includes the Information Systems Manager and the Network Technician.

PROGRAMS

System Administration

Network Administration – The City of Raymore’s local area network is built using the core services of the Windows 2008, and 2012 Server Operation System. These servers provide services used by all PC users such as sharing files, access to network printers, and service to access email and Internet connections. Workstation operating systems used are Windows 7, Windows 8, and Mac OS.

Applications Administration – The department provides administration and end user support for all applications running on the network platforms. The services ITS provides include the design, installation, configuration, vendor coordination, support, end user training and support, installation of upgrades, development of interfaces as required, and application troubleshooting. Related administrative

duties include tracking of software licensing, ensuring that common versions are installed, and managing any related software contracts for maintenance and support.

Technology Planning/Internal Consulting – The department is responsible for coordination with each department to ensure that their needs are met. ITS works with departments to assess, define and identify needs. It also researches, develops, and implements solutions to meet those demands.

Phone System Administration – The department has the responsibility of supporting the building phones, voice mail, and mobile devices. These responsibilities include coordination of all phone-related moves, additions and changes as well as monitoring and managing phone-related hardware located at City locations.

Client Support

Network Support – The department supports, configures, and maintains all network devices used by the City of Raymore and the Police Department.

Desktop Support – Centralized and coordinated support is delivered via the ITS department. Any City staff member who needs assistance with hardware, software or a phone system issue calls the ITS department. The call is prioritized and handled in a timely manner.

Capital Asset Replacement

Computer Replacement – Replacement of computers is on a four-year cycle that provides each City employee with equipment that is based on current technology. The ITS department, utilizing input from department supervisors, determines the computer style that best suits the department needs. Monitors and printers are replaced on an as-needed basis.

Technology Training

The ITS Department provides employee training for network security, cloud applications, telephone equipment, and various software programs.

GOALS

1. Provide reliable communication and network services to City staff, businesses, and to the citizens of Raymore.
2. Maintain a high level of security and disaster recovery capability.
3. Deliver timely and effective service to customer requirements through communication, teamwork, and a skilled staff.
4. Ensure effective technical and fiscal management of departments resources.
5. Continue user education programs for security training, end-user software products and telecom systems. Provide focused training in Google Apps for Government, and network security.
6. Installation of 28 workstations through the computer replacement program.
7. Implement a redundant cloud-hosted phone system for City Hall and future City facilities.
8. Construct a fiber connection between City Hall and future City facilities.
9. Plan for and implement technology in future city facilities

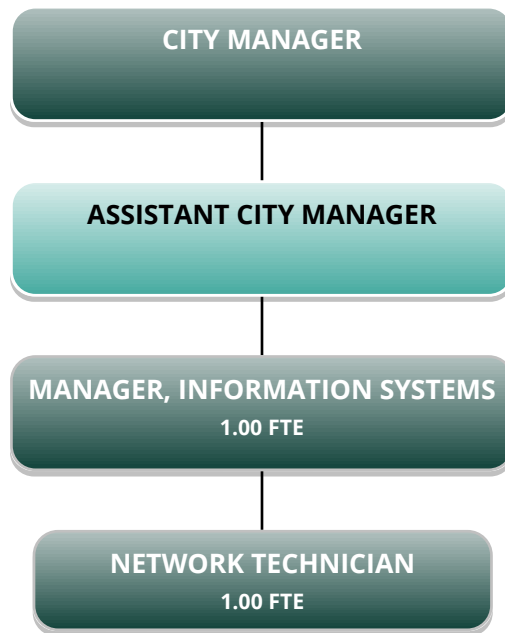
FY 2016 PERFORMANCE SUMMARY

1. Replaced 22 computer workstations.
2. Provided system security and Internet safety training.
3. Replaced the Public Works telephone system to a cloud-hosted redundant system.
4. Installed a new audio system in the Council Chambers.
5. Installed a new video production system in the Council Chambers.
6. Improved the snow map system for use by Public Works and citizens of Raymore.
7. Converted the City's Code Red employee emergency notification system to Cass County's Everbridge hosted system.

SIGNIFICANT BUDGETARY ISSUES

1. The software maintenance cost for FY 2017 is \$169,956.
2. The FY 2017 budget calls for replacement of computers according to the standard computer schedule in the amount of \$45,200.

INFORMATION TECHNOLOGY SERVICES



INFORMATION TECHNOLOGY

By Category

	2013-14 Actual	2014-15 Actual	2015-16 Budget*	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted
Personnel	156,795	161,993	168,158	167,362	172,075	181,284	181,284
Commodities	51,146	49,886	68,745	68,875	64,400	64,400	64,400
Maintenance and Repairs	0	0	0	0	100	100	100
Utilities	0	0	0	0	0	0	0
Contractual	137,728	171,336	195,761	183,850	225,426	231,993	231,993
Capital Outlay	29,640	20,041	20,358	14,984	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0
Total	375,309	403,255	453,022	435,071	462,001	477,777	477,777

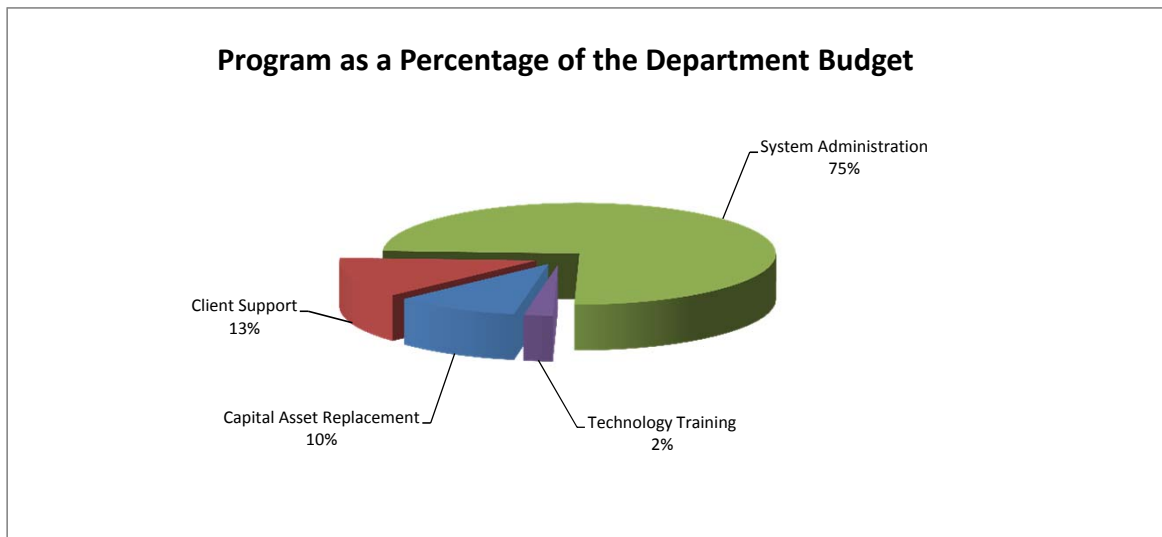
* included budget amendments

Department Position Control Roster

	2014-15 Actual	2015-16 Actual	2016-17 Adopted
Manager, Information Systems	1.00	1.00	1.00
Network Technician	1.00	1.00	1.00
Total FTE	2.00	2.00	2.00

By Program

Capital Asset Replacement	48,911
Client Support	61,306
System Administration	356,255
Technology Training	11,305
Total	477,777



ECONOMIC DEVELOPMENT

The primary focus of the Economic Development Department is the retention and expansion of existing Raymore businesses and the provision of assistance to new commercial, office and industrial businesses locating in the city.

The department, consisting of the director, provides support to the Mayor, City Council and the Tax Increment Financing (TIF) Commission.

The department is charged with creating an environment that will be responsive to the concerns of residents and the development community, and improving the quality of life in the city by maintaining and improving the City's tax base. The department develops and administers plans, programs and economic development projects consistent with economic and community goals.

PROGRAMS

Administration

Respond in an efficient manner to citizen, Mayor, City Council, City Administration, developer and commercial business representative inquiries on policy, data, incentives, procedures, demographics and more; coordinate City development efforts as they relate to the business community; and address business needs for local or state assistance.

Marketing

Maintain cooperative partnerships with the Missouri Partnership, Missouri Department of Economic Development (MO DED), Kansas City Area Development Council (KCADC), Cass County Corporation for Economic Development (CCCED), other local Economic Development Organizations across the metro area, professional organizations, trade shows, impact trips and the real estate development and brokerage community.

Create and update marketing materials; maintain a database of information essential for evaluating the Raymore community for the location of commercial, industrial and residential projects; market the community through advertising, trade shows, impact trips, etc.; conduct ceremonial events for new businesses; and work directly with businesses to fill available locations within the community.

GOALS

1. Recruit aesthetically appealing, high-quality real estate development projects that align with the community's desires.
2. Enhance the pursuit of attracting industries and businesses that have the ability to dramatically strengthen the employment and economic

base of Raymore (often referred to as “primary employers”).

3. Visit with and offer assistance to at least 40 existing businesses that call Raymore home.
4. Make Raymore the place to live for a diverse array of residents and workers of surrounding large employers.
5. Execute the completion of a comprehensive Retail Commercial Strategy for the community.
6. Coordinate and further advance the establishment of an extensive workforce development program.

SIGNIFICANT BUDGETARY ISSUES

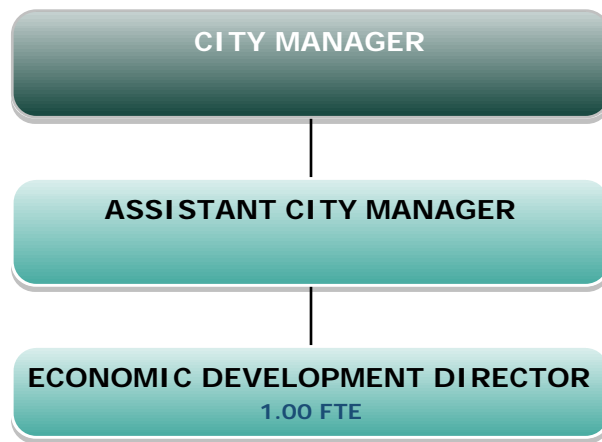
1. This budget includes funding to engage a retail commercial consulting firm to initiate the completion of a long-term retail strategy. \$50,000
2. This budget includes additional funding for marketing. \$5,000

FY 2016 PERFORMANCE SUMMARY

1. Welcomed “Raymore Marketplace,” a high-profile commercial redevelopment project located at the southeast corner of 58 Highway and Dean Avenue, that will include Kay Jewelers, Qdoba Mexican Eats, Panda Express, plus more commercial tenants to be announced.
2. Originated business retention and expansion survey interviews with nearly 20 existing businesses throughout Raymore.
3. Responded to multiple requests for information for new development projects from the Missouri Partnership, Kansas City Area Development Council (KCADC) and other sources.
4. Hosted community and site tours for 12 groups of real estate developers, brokers and others interested in development opportunities in Raymore.
5. Greeted 12 new businesses that generated approximately 93 new jobs in Raymore, retained 6 businesses that kept 20 jobs in the area, and held 6 ribbon cutting ceremonies with the Chamber of Commerce.
6. Working with the Cass County Corporation for Economic Development (CCCED) and other Cass County communities in establishing a robust, comprehensive workforce development program in order to attract larger employers who offer higher skilled careers.



ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

By Category

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted
Personnel	180,802	174,661	118,992	110,147	108,279	113,732	113,732
Commodities	612	626	1,200	4,609	100	100	100
Maintenance and Repairs	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0
Contractual	32,252	31,380	48,228	44,330	43,025	93,025	98,025
Capital Outlay	0	4,254	0	0	5,000	5,000	5,000
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0
Total	213,665	210,921	168,420	159,086	156,404	211,857	216,857

Department Position Control Roster

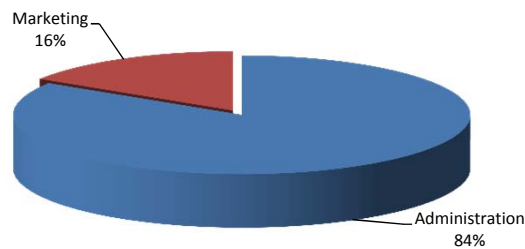
	2014-15 Actual	2015-16 Actual	2016-17 Adopted
Economic Development Director	1.00	1.00	1.00
Administrative Assistant *	1.00	0.00	0.00
Total FTE	2.00	1.00	1.00

* FY16 budget amendment to reorganize the department and move to Administration

By Program

Administration	182,082
Marketing	34,775
Total	216,857

Program as a Percentage of the Department Budget



COMMUNITY DEVELOPMENT

The Community Development Department is involved in the development and implementation of the Unified Development Code, the Growth Management Plan, overseeing the development and plan review process, and codes compliance. Additional responsibilities include managing the City's GIS program, codes enforcement, and building inspections. The department serves as primary staff support to the Planning & Zoning Commission, Board of Appeals and Board of Adjustment. The Community Development Director supervises the day-to-day activities of the department and reports to the City Manager.

PROGRAMS & GOALS

Administration

The services performed in this program include those administrative and managerial tasks required for the effective operation of the department including staff time spent on citywide policy issues, special projects not directly related to other programs, personnel management and budget administration.

Operations Division

This program involves responding in a timely and quality manner to citizen and staff inquiries. It

includes providing informational brochures, statistics, and procedural manuals to residents, businesses, and the development community.

Geographic Information Systems

The services in this program include those necessary for the development and maintenance of graphical representations related to development activities within the City, and other mapping requirements. This program will provide support primarily for development activities related to planning, zoning, engineering, police, parks and other City departments as necessary.

Planning & Zoning

The services in this program include those associated with comprehensive planning, rezoning, conditional use permitting and platting processes, site plan review, and variances. This includes the organization of work sessions and recording of minutes for the Planning & Zoning Commission, as well as public notification and providing staff support to the Planning & Zoning Commission, City Council, Board of Appeals and Board of Adjustment.

Codes/Inspections

This program identifies, investigates and responds to complaints concerning violations of the city code, and related policies. This program is responsible for

the investigation and enforcement of complaints concerning nuisances, weeds, property maintenance, signs and the Unified Development Code. Building inspections includes inspection activities necessary to ensure residential, commercial and industrial structures conform to applicable codes and approved plans.

GOALS

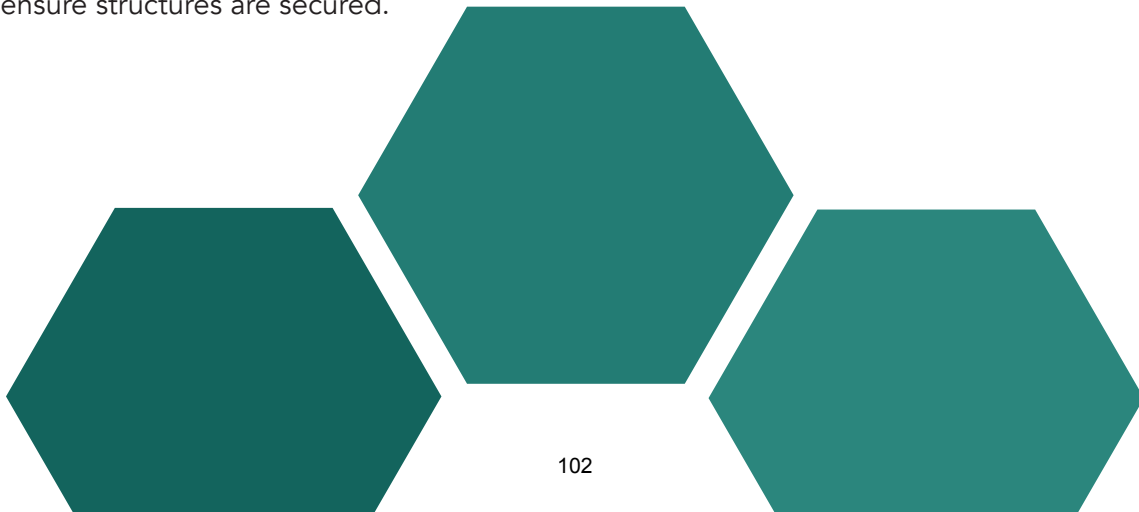
1. Engage the public in decisions that impact the entire community, such as the Growth Management Plan.
2. Continue annual evaluation of current zoning and subdivision regulations to ensure that community goals and needs are supported.
3. Continue work on implementation of the 19 Goal Statements included in the Growth Management Plan.
4. Complete assessment phase of Community for All Ages initiative to secure silver level recognition.
5. Complete application for recognition as a Walk Friendly Community
6. Continued implementation of a proactive inspection procedure for property maintenance code violations. Building inspectors completed a drive-by inspection of all properties in the City and commenced enforcement procedures on those properties deemed to have a violation of the property maintenance code.
7. Continued creation of excerpts from the Unified Development Code that provides quick reference material for residents and applicants.
8. Updated the Building Codes Interpretation Manual that includes common plan check corrections and interpretations of various building code provisions.
9. Assisted the Planning and Zoning Commission with implementation of the adopted Growth Management Plan
10. Expanded the online permitting program that allows homeowners and contractors to submit and pay for certain building permits online.
11. Completed application and work necessary for Raymore to obtain Gold Level recognition as a Solar Ready Community.

FY 2016 PERFORMANCE SUMMARY

1. Completed three amendment to the Unified Development Code.
2. Continued to increase mapping and data capabilities of internal ArcIMS site for all employees to access GIS information.
3. Provided in-house review of all building plans for residential and commercial projects.
4. Maintained a development report that is updated monthly to reflect existing housing units, units under construction, and available building lots in the City.
5. Administered a program to register properties that have been foreclosed on and complete weekly inspections to ensure code compliance and ensure structures are secured.

SIGNIFICANT BUDGETARY ISSUES

1. The City's Growth Management Plan is updated every 5 to 10 years. When the update occurs, it is typically expensive. A transfer of \$10,000 per year is made from the General Fund to the Restricted Revenue Fund to save for the cost of a new update in the future.
2. Due to the increase in development activity in the community and the number of planning initiatives being proposed, a request to re-establish the Associate Planner position in FY17 has been proposed.



COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

By Category

	2013-14	2014-15	2015-16	2015-16	2016-17		2016-17
	Actual	Actual	Budget	Projected	Department Requested	2016-17 C.M. Proposed	Council Adopted
Personnel	490,901	475,647	500,125	482,738	506,814	595,076	595,076
Commodities	11,524	12,218	14,449	13,045	14,250	14,450	14,450
Maintenance and Repairs	364	1,209	1,600	700	800	800	800
Utilities	0	0	0	0	0	0	0
Contractual	32,769	25,324	33,875	29,066	33,451	37,101	37,101
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	19,994	19,994	21,704	21,704	19,047	19,047	19,047
Total	555,551	534,391	571,753	547,253	574,362	666,474	666,474

Department Position Control Roster

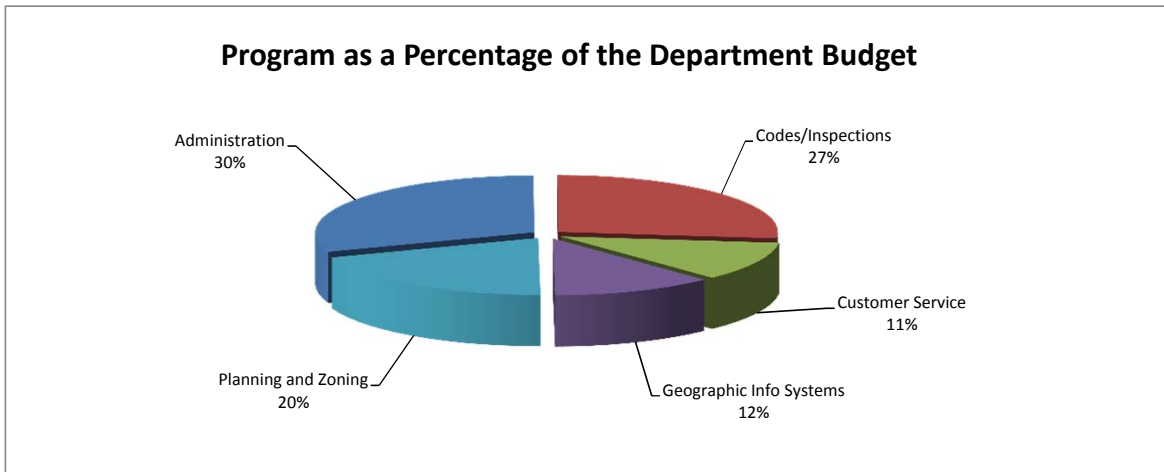
	2014-15	2015-16	2016-17
	Actual	Actual	Adopted
Director, Community Development	1.00	1.00	1.00
Associate Planner**	0.00	0.00	1.00
GIS Coordinator	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Building Official	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00
Administrative Assistant *	0.10	0.00	0.00
Permit Technician	1.00	1.00	1.00
Total FTE	6.10	6.00	7.00

* reallocating additional staff time from Community Development to Human Resources

** position was added back in FY17 due to the increased building activity throughout the city

By Program

Administration	203,214
Codes/Inspections	178,938
Customer Service	74,165
Geographic Info Systems	79,465
Planning and Zoning	130,692
Total	666,474



PUBLIC WORKS ENGINEERING DIVISION

The Public Works Department is organized into two functions: Engineering and Operations. Engineering is involved in the management, design, construction, administration and review of all projects containing infrastructure. This includes the water distribution system, the sewer collection system, the street system, the storm drainage system and facilities. Engineering is involved in long-term planning of infrastructure for projected growth, constant review of ordinances for updates, plan review of development, coordination of utilities, negotiation of easements, and acting as the City's liaison to all federal and state agencies as well as neighboring communities. The Engineering Department consists of the Public Works Director, the Public Works Assistant Director (Engineering), two Engineering Technicians and one administrative assistant.

PROGRAMS

Administration

The services performed in this program include those administrative and managerial tasks required for the effective operation of the department including staff time spent on citywide policy issues, special projects not directly related to any other program, personnel management and budget administration.

Customer Service

This program involves responding in a timely and quality manner to citizen and staff inquiries. It includes providing information, statistics and standards manuals to residents, contractors, businesses and the development community.

Infrastructure Improvement

The services in this program include those necessary for the design, administration and inspection of all capital improvements and developments.

Support to Development

The services in this program include those associated with rezoning, conditional use permitting and platting processes, site plan review, and variances. This includes the technical review and analysis to assure the proposed infrastructure complies with our ordinances and also complies with all state and/or federal regulations.

Streets and Traffic

This program involves determining the need for street improvements based on criteria and maintenance records, assessing and maintaining contracts for signals and determining the need for access management.

GOALS

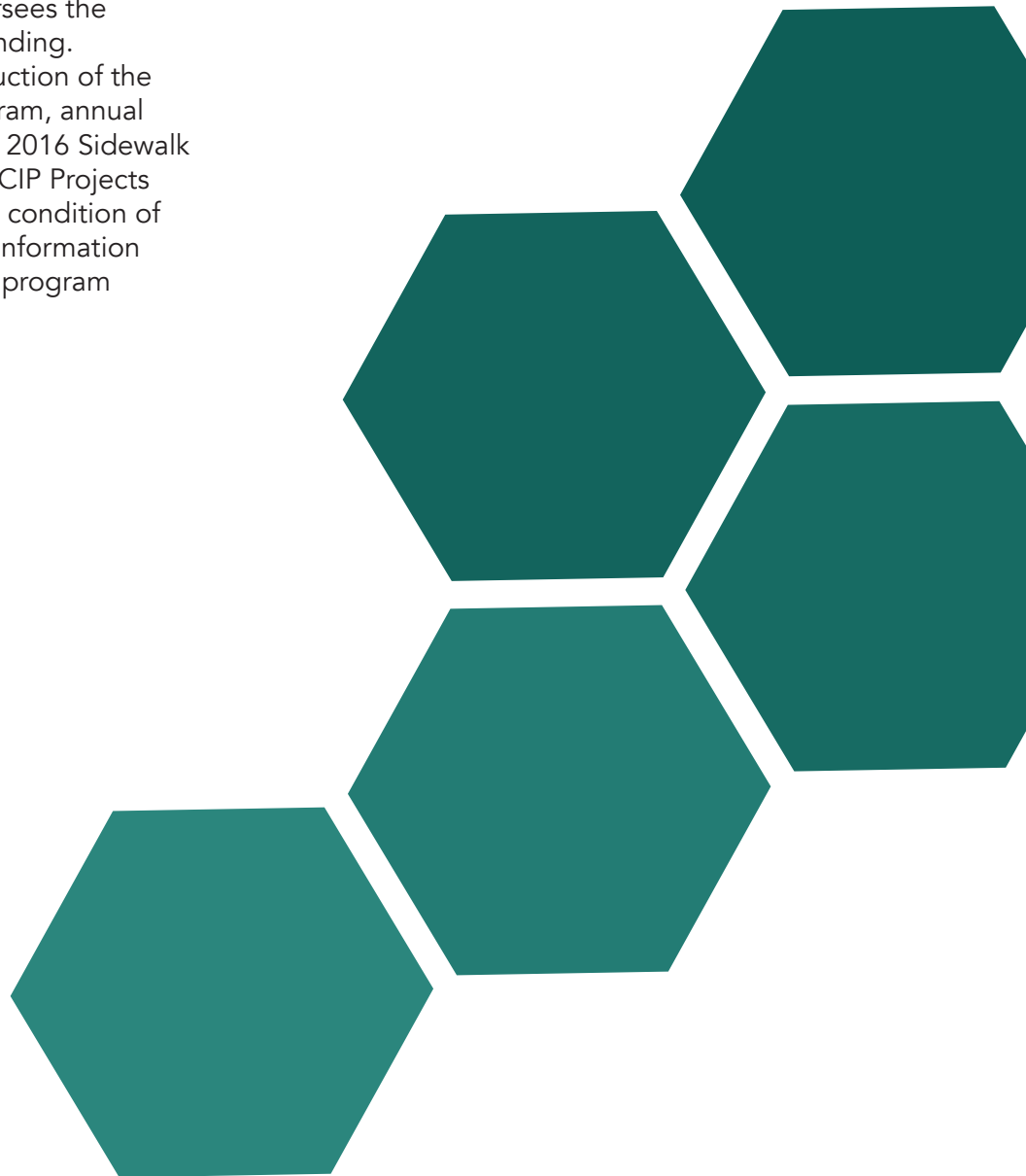
1. Continue to explore opportunities with adjacent communities to jointly bid projects.
2. Continue to develop and implement long-range street maintenance/repair/replacement plans and funding strategies based on the City's Pavement Management System.
3. Continue to be actively involved in the APWA Accreditation process.

SIGNIFICANT BUDGETARY ISSUES

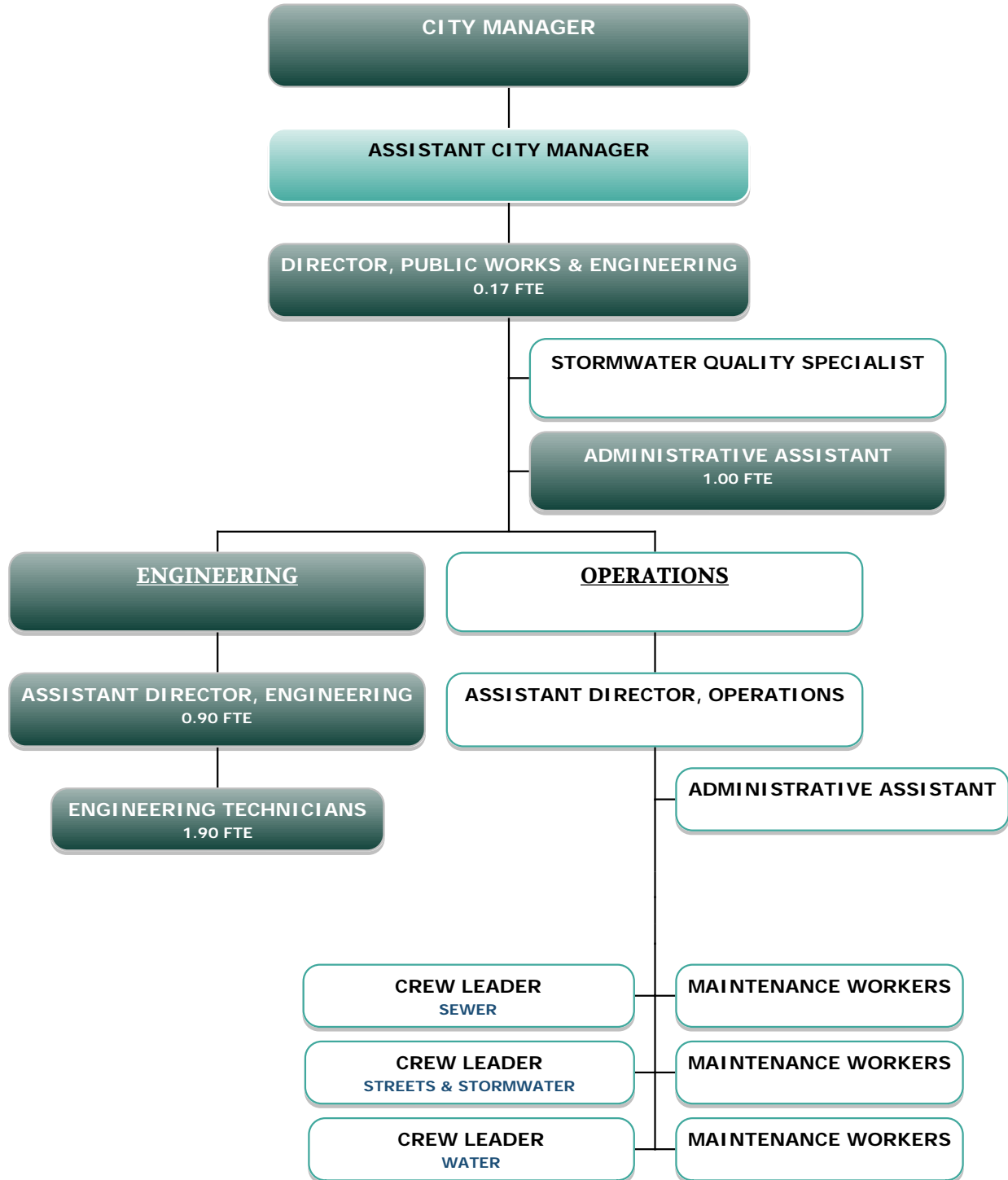
1. There are no significant budgetary issues this fiscal year.

FY 2016 PERFORMANCE SUMMARY

1. Continued implementation of the recommendations of the Pavement Management Program.
2. Participated with the cities of Belton, Peculiar, and Pleasant Hill in a joint bid of street maintenance projects.
3. Participated in the MARC Transportation Priorities Committee which oversees the distribution of transportation funding.
4. Coordinated design and construction of the annual Street Preservation program, annual Curb Replacement program, FY 2016 Sidewalk Installation program, and other CIP Projects
5. Completed an inspection of the condition of curbs throughout the City. This information will be used to update the curb program replacement schedules.



ENGINEERING



ENGINEERING

By Category

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted
Personnel	372,393	356,845	342,032	321,485	342,309	359,727	359,727
Commodities	7,174	6,135	9,879	8,340	9,880	9,880	9,880
Maintenance and Repairs	503	3,680	4,500	4,500	4,500	4,500	4,500
Utilities	0	0	0	0	0	0	0
Contractual	52,810	14,738	21,148	24,948	23,224	23,224	23,224
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	12,629	11,624	11,624	11,624	11,624	11,624	11,624
Total	445,508	393,022	389,183	370,897	391,537	408,955	408,955

Department Position Control Roster

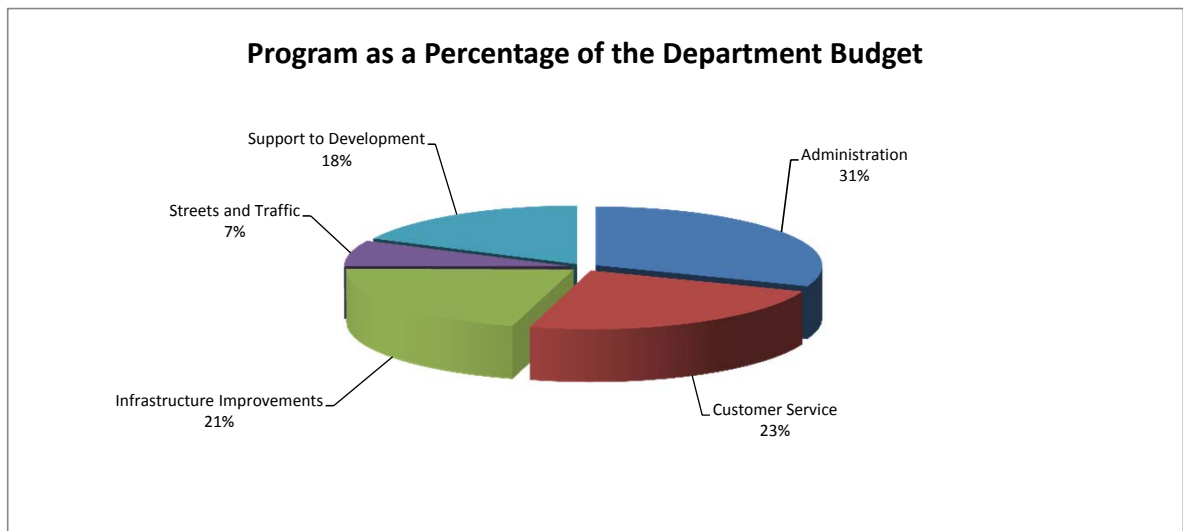
	2014-15 Actual	2015-16 Actual	2016-17 Adopted
Director, Public Works and Engineering*	0.25	0.17	0.17
Assistant Director, PW-Engineering	0.80	0.90	0.90
Engineering Technicians **	2.00	1.90	1.90
Administrative Assistant	1.00	1.00	1.00
Total FTE	4.05	3.97	3.97

* reallocation of staffing to Buildings & Grounds

** reallocation of staffing to Stormwater

By Program

Administration	125,966
Customer Service	96,216
Infrastructure Improvements	84,879
Streets and Traffic	29,108
Support to Development	72,786
Total	408,955



PUBLIC WORKS STREETS

The Operation & Maintenance division includes four sections: Street, Storm, Water and Sanitary. The Public Works Assistant Director and the administrative assistant handle the administration of these sections. The Assistant Director handles human resources, work detail, approval of work schedules, priority of work and customer service. The Assistant Director reports directly to the Public Works Director.

The Street Department is involved in the maintenance of the street network. This includes right of way maintenance, pothole patching, street sign maintenance and new installation, crack sealing, asphalt paving, snow removal, pavement maintenance, and sidewalk evaluations and repairs. The Street Department is comprised of the Assistant Director, Crew Leaders, maintenance workers and the administrative assistant, all of whom also work in the Water, Storm and Sanitary divisions.

PROGRAMS

Administration

The services performed in this program include those administrative and managerial tasks required for the effective operation of the department including staff time spent on citywide policy issues, special projects not directly related to any other program, personnel management and budget administration.

Customer Service

This program involves responding in a timely and quality manner to citizen and staff inquiries.

Street Maintenance

The services in this program include those activities associated with streets, signs, curb, and sidewalks.

Snow Removal

The services provided in this program include removal of snow from the City's streets.

GOALS

1. Continue to implement career development/training plans for division employees.
2. Explore intergovernmental relationships to positively affect city infrastructure.
3. Assist with the MARC Household Hazardous Waste event.
4. Continue and expand the use of the Computerized Maintenance Management System for complaint tracking, work requests, work order generation, inventory control system, maintenance of infrastructure and effective job and activity costing.
5. Conduct crack sealing, pothole patching, and

other maintenance operations associated with extending the life expectancy of Raymore's streets.

6. Regularly inventory, assess, and upgrade the City's current street signs and striping in accordance with MUTCD reflectivity standards
7. Inventory, assess and program sidewalk repairs throughout the City.

inclement weather treatment. \$67,500

3. This budget includes the cost of materials for row of way maintenance. \$29,000
4. This budget includes the cost of materials for street maintenance. \$70,000

FY 2016 PERFORMANCE SUMMARY

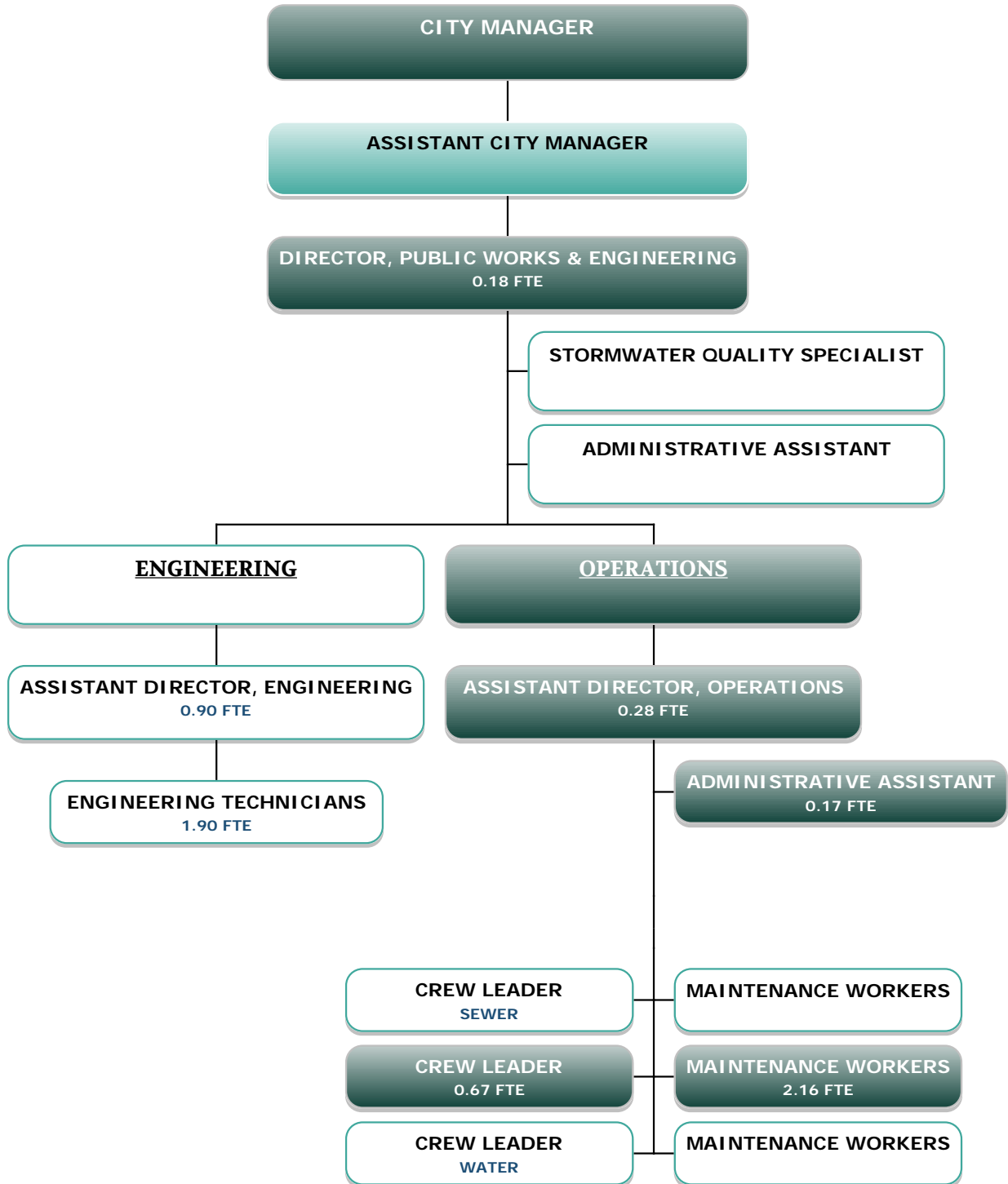
1. Snow crews mobilized for 7 snow events.
2. Crews used approximately 200 tons of asphalt and 100 yards of concrete to make street repairs and patch potholes at various locations around the City.
3. Public Works continued the semi-annual paint striping for 58 Highway and annual striping for other locations.
4. The mudjacking crew completed repairs on more than 5,000 feet of sidewalk at an estimated cost savings of \$100,000 over removal and replacement.

SIGNIFICANT BUDGETARY ISSUES

1. This budget includes the cost of the City's participation in the annual MARC Household Hazardous Waste program. \$19,975
2. This budget includes the cost of materials for



STREETS



STREETS

By Category

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted
Personnel	247,867	251,503	310,647	230,333	293,711	307,888	307,888
Commodities	118,203	94,243	145,796	102,214	130,365	130,365	130,365
Maintenance and Repairs	56,890	46,568	65,500	65,500	65,500	65,500	65,500
Utilities	3,120	2,479	2,556	2,700	2,808	2,808	2,808
Contractual	481,139	501,697	532,400	454,559	260,310	260,310	260,310
Capital Outlay	0	64,150	65,750	68,725	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	162,285	94,018	94,209	94,209	96,787	96,787	96,787
Total	1,069,504	1,054,660	1,216,858	1,018,240	849,481	863,658	863,658

Department Position Control Roster

	2014-15 Actual	2015-16 Actual	2016-17 Adopted
Director, Public Works & Engineering *	0.25	0.18	0.18
Assistant Director, PW-Operations	0.28	0.28	0.28
Public Works Field Supervisor**	0.26	0.00	0.00
Crew Leader	0.67	0.67	0.67
Maintenance Workers I & II ***	1.50	2.16	2.16
Administrative Assistant	0.16	0.17	0.17
Total FTE	3.12	3.46	3.46

* reallocation of staffing to Buildings & Grounds

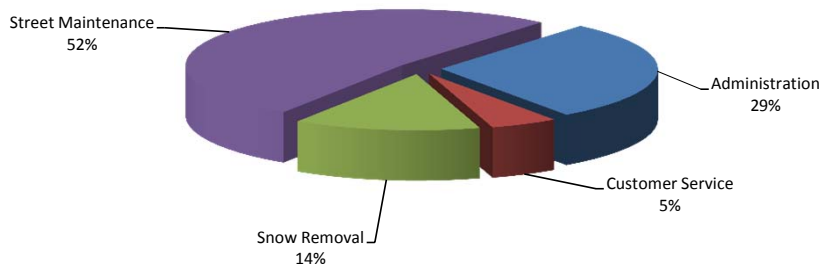
** Elimination of position after the 1st Qtr

*** Creation of two FTE's to replacing the Field Supervisor

By Program

Administration	251,451
Customer Service	43,635
Snow Removal	120,296
Street Maintenance	448,276
Total	863,658

Program as a Percentage of the Department Budget



BUILDINGS & GROUNDS

The Buildings and Grounds Department is responsible for maintaining City buildings and grounds, and is managed by the Public Works Director. The department oversees contracts for professional services for the maintenance and repair to the City's Municipal Complex and mechanical equipment. The department staff care for the facility on a day-to-day basis and consist of a Building Maintenance Technician with assistance from other members of the Parks Department to complete lawn care, landscaping, maintenance and repairs, and contract management.

PROGRAMS

This program area is responsible for the day-to-day maintenance, improvement and care of all existing city facilities and grounds, including City Hall.

GOALS

1. Continue implementation of a routine preventive maintenance plan.
2. Establish levels of service for weekly grounds care.
3. Continue to improve the care and maintenance of landscaping beds around the City's facilities.
4. Contract the application of weed control and

fertilization of the grounds located at City Hall and Public Works Facility.

5. Continue efforts toward sustainable building operations including the installation of automatic room lighting controls and automatic flush valves in restrooms.
6. Continue leak detection efforts and remediation of all water leaks in and around City Hall.

FY 2016 PERFORMANCE SUMMARY

1. Completed operations and maintenance building roof repairs.
2. The Fluorescent Lights in City Hall and the Operations and Maintenance Bay of the Public Works Building were converted to LED lights. This has resulted in an average energy reduction of approximately 20% per month.

SIGNIFICANT BUDGETARY ISSUES

1. In response to a proposed rental increase for building floor mats, the Building Maintenance Technician investigated purchasing mats and useful life. Based on the useful life of 5 years, direct purchase of the mats will result in a cost savings of approximately \$14,000 over the 5-year period.

BUILDINGS & GROUNDS



BUILDINGS & GROUNDS

By Category

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted
Personnel	123,044	124,978	134,713	134,095	137,792	138,711	138,711
Commodities	1,604	1,776	2,225	1,615	5,795	5,795	5,795
Maintenance and Repairs	19,329	18,784	23,520	23,990	23,020	23,020	23,020
Utilities	115,253	112,237	109,112	92,300	99,210	99,210	99,210
Contractual	22,699	24,499	38,840	38,540	36,980	36,980	36,980
Capital Outlay	1,387	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0
Total	283,317	282,274	308,410	290,540	302,797	303,716	303,716

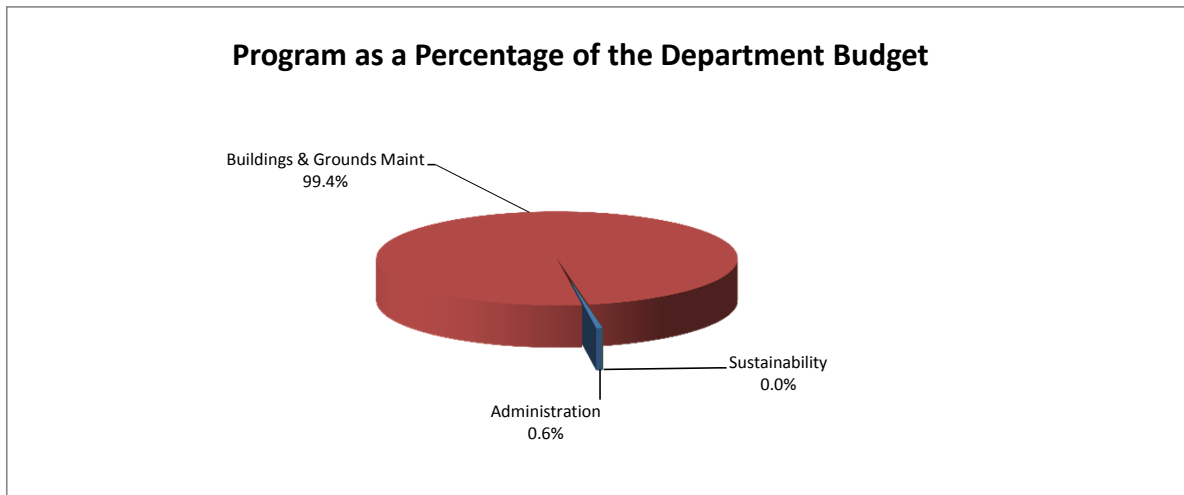
Department Position Control Roster

	2014-15 Actual	2015-16 Actual	2016-17 Adopted
Director, Public Works	0.15	0.15	0.15
Crew Leader, Parks Maintenance	0.25	0.25	0.25
Parks Maintenance Workers I & II	0.50	0.50	0.50
Office Assistant *	0.20	0.10	0.10
Building Technician	1.00	1.00	1.00
Superintendent, Parks Operations	0.20	0.20	0.20
Total FTE	2.30	2.20	2.20

* FY16 reallocated the position

By Program

Administration	1,700
Buildings & Grounds Maint	302,016
Sustainability	0
Total	303,716





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STORMWATER WATER QUALITY DIVISION

The Stormwater Department's Water Quality division is responsible for the monitoring of the City's stormwater systems to ensure compliance with local, state and federal regulations.

Department staff perform tasks associated with the inspection and maintenance of our stormwater systems including detention ponds, stream buffers and erosion and sediment controls and all other elements of the stormwater conveyance system.

The Stormwater Department is comprised of the public works assistant director, stormwater quality specialist and the administrative assistant.

PROGRAMS

Administration

The services performed in this program include those administrative and managerial tasks required for the effective operation of the department including staff time spent on citywide policy issues, special projects not directly related to any other program, personnel management and budget administration.

Customer Service

This program involves responding in a timely and quality manner to citizen and staff inquiries and service requests.

Pollution Prevention

The services provided in this program area include the inspection and maintenance of the stormwater collection system which includes conduits, streams and ponds, and implementing all tasks outlined in the NPDES Phase II Permit. This includes tasks such as:

- Public Education and Outreach regarding stormwater quality.
- Increasing Public Participation in matters regarding stormwater quality.
Detecting and eliminating illicit discharges.
- Inspecting construction sites for erosion and sediment control.
- Plan review and inspection of water quality measures.
- Educating staff on stormwater quality issues.

FY 2016 PERFORMANCE SUMMARY

1. Reorganized the department to create a Stormwater Quality Specialist position. The duties of this position include implementation of the City's NPDES Phase II Stormwater Management Plan to assure compliance with State and Federal Requirements.
2. Completed and adopted the City's Stormwater Management Plan.

3. Updated the City's Stream Setback ordinance to include an additional 1,200 acres of undeveloped property.

SIGNIFICANT BUDGETARY ISSUES

1. This budget includes a request for a summer intern to assist with inspection of erosion control measures with the increased housing permits.
\$7,197



STORMWATER SYSTEM MAINTENANCE DIVISION

The Stormwater Department's System Maintenance division is involved in flood control, system maintenance and pollution prevention. Department staff perform tasks associated with the inspection and maintenance of our stormwater systems including detention ponds, stream buffers and erosion and sediment controls and all other elements of the stormwater conveyance system.

The Stormwater Department System Maintenance division is comprised of the public works assistant director, crew leaders, maintenance workers, and the administrative assistant.

PROGRAMS

Administration

The services performed in this program include those administrative and managerial tasks required for the effective operation of the department including staff time spent on citywide policy issues, special projects not directly related to any other program, personnel management and budget administration.

Customer Service

This program involves responding in a timely and quality manner to citizen and staff inquiries and service requests.

Flood Control

The services provided in this program area includes tasks such as:

- Administration of the Flood Plain Ordinance
- Review of development plans to assure compliance with the City's stormwater runoff control requirements
- Investigation of stormwater related complaints.

System Maintenance

The services provided in this program area includes tasks such as:

- Storm inlet cleaning and inspection.
- Under road culvert cleaning and inspection.

FY 2016 PERFORMANCE SUMMARY

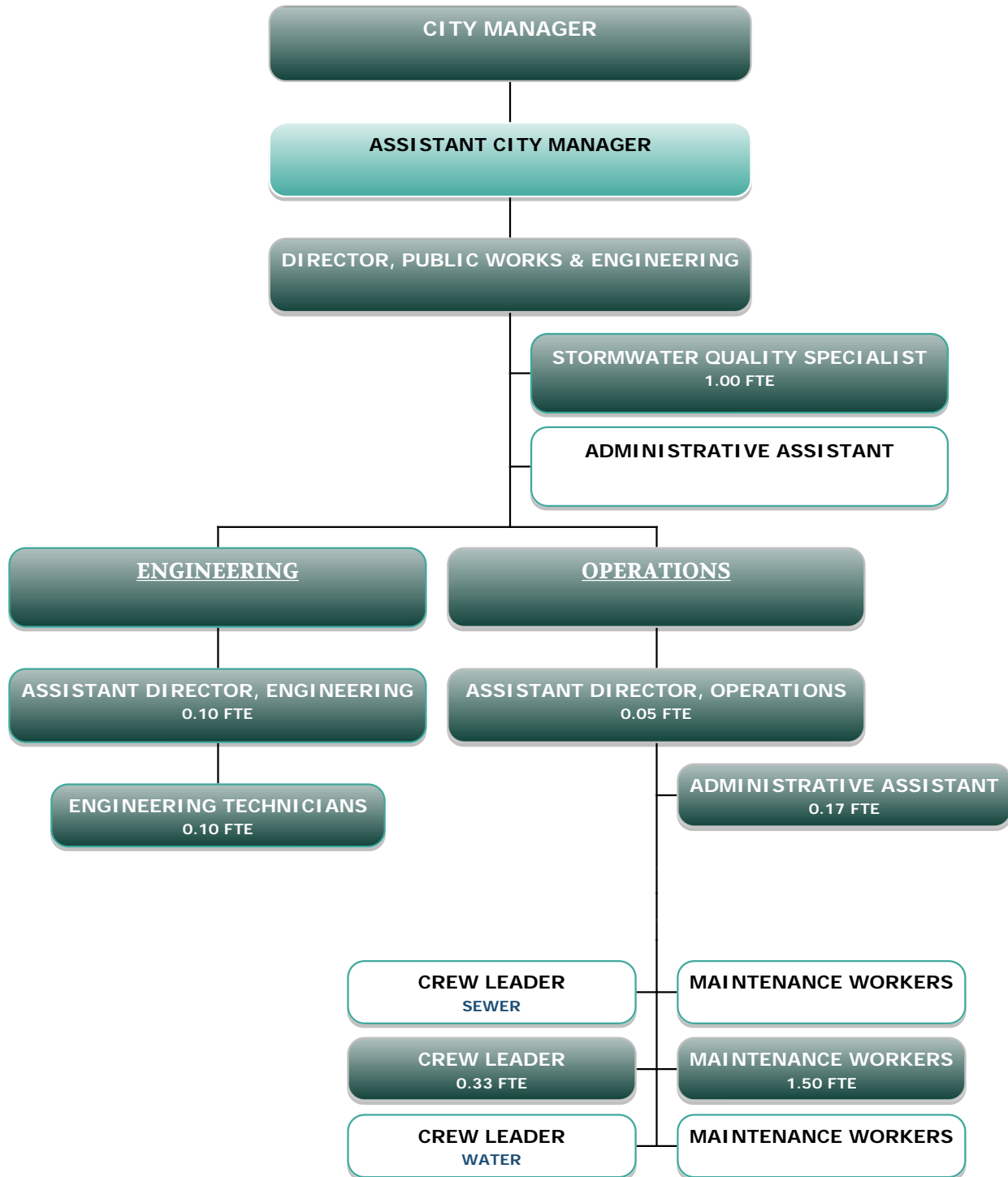
1. Continued the catch basin inlet cleaning program. All major road culverts were inspected and cleaned as necessary and a storm inlet stenciling program was initiated.
2. Updated the City's Stream Setback ordinance to include an additional 1,200 acres of undeveloped property.
3. Adopted a Post-Construction Water Quality Ordinance.

SIGNIFICANT BUDGETARY ISSUES

- 1. There are no significant budgetary issues in FY 2017.



STORMWATER



STORMWATER

By Category

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted
Personnel	193,244	194,076	258,417	258,495	252,779	273,014	273,014
Commodities	2,379	4,262	5,376	5,106	6,170	6,170	6,170
Maintenance and Repairs	5,497	5,489	8,500	7,500	8,500	8,500	8,500
Utilities	0	0	0	0	0	0	0
Contractual	18,806	47,219	10,000	8,340	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0
Total	219,926	251,047	282,293	279,441	278,449	298,684	298,684

Department Position Control Roster

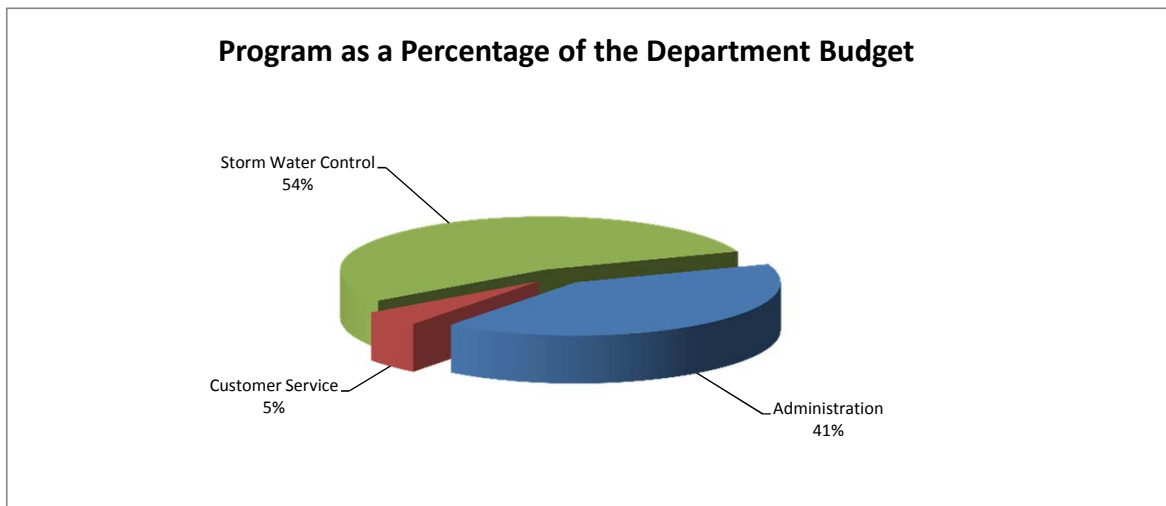
	2014-15 Actual	2015-16 Actual	2016-17 Adopted
Assistant Director, PW - Engineering *	0.20	0.10	0.10
Assistant Director, PW - Operations	0.05	0.05	0.05
Stormwater Quality Specialist*	0.00	1.00	1.00
Administrative Assistant	0.17	0.17	0.17
Public Works Field Supervisor **	0.07	0.00	0.00
Crew Leader Public Works	0.33	0.33	0.33
Maintenance Worker I & II	1.50	1.50	1.50
Engineering Technicians *	1.00	0.10	0.10
Total FTE	3.32	3.25	3.25

* reallocation from Engineering

** Elimination of position after the 1st Qtr

By Program

Administration	122,224
Customer Service	14,185
Storm Water Control	162,275
Total	298,684



MUNICIPAL COURT

The Raymore Municipal Court, as a division of the Cass County Circuit Court, has jurisdiction to hear and rule on all complaints under City Ordinances. The Municipal Court maintains all files and documents necessary to schedule and conduct trials, pleas, pre-trial hearings, sentencing, probation revocation hearings, and post-trial motions related to violations of City ordinances. The mission of the court's staff is the fair and efficient administration of justice, to dispense equal justice to all, to provide courteous and respectful service to the public and to encourage respect for the rule of law. These responsibilities are carried out in three programs: Administration, Court Operations and Customer Service.

PROGRAMS

Administration

Administration provides services necessary to operate the department including probation programs, implementing new legislation, preparing and administering department budget, developing and implementing court policies and procedures, evaluating staffing requirements, supervising court personnel, attending training sessions, ensuring effective communication with Court staff, the public, Police Department and other city personnel.

Court Operations

Court Operations adjudicates all code violations filed by the City Prosecutor, including all traffic tickets, domestic violence, common assault, drug possession, general ordinance violations, animal control violations, building/inspection code violations, zoning violations and any new violations approved by City Council.

Customer Service

Customer Service provides permissible information about court cases to defendants, defense attorneys, other authorized City departments, witnesses, other government agencies and the public. Customer Service also collects fines, filing fees, and bail bonds and provides efficient and effective probation services.

GOALS

1. Continued evaluation, development, and implementation of procedures to improve daily functions of the court.
2. Continued utilization and training of the InCode court software program and related enhancements to the software.
3. Completion of continuing educational units to maintain certification as Judge, Prosecutor, and

- Court Administrator.
4. Implementation of new State Legislation and City Ordinances.
 5. Continued improvement of communication with City Personnel, Police Department, Circuit Court, and the public.
 6. Follow Court Operating Rule 8 for Record Retention and Destruction.
 7. Continue to work with agencies that provide probation programs.
 8. Continued effective and efficient administration of justice.
 9. Continued research, review, and utilization of practical alternative sentencing for appropriate defendants.
 10. Continued intervention through education and self-help materials.
 11. Accurate, effective and efficient tracking and aging of open cases.
 12. Accurate assessing, collecting and reporting of all money received and deferred.
 13. Timely reporting to City, DOR, MSHP, OSCA.
 14. Timely notification of FTA, Bond Forfeiture Hearings, and Suspensions.
 15. Assure confidentiality of Closed Records.
 16. Review status of probations to ensure compliance.
 17. Continued service to the community with courtesy, efficiency, and professionalism.
 18. Provide interpreters for those who are language, hearing, or speech impaired.
 19. Provide court appointed attorneys as necessary.
 20. Effective and efficient management of staff hours to ensure coverage of office and court hours.
 21. Maintain a list of non-profit organizations willing to accept community service workers.
 22. Strive to return all phone calls and correspondence within 24 hours.
5. Continued to accept attorney entries via e-mail. This allows for quicker interaction time for both the clerks and attorneys.
 6. Continued to receive online payments allowing for citations to be processed in a more timely manner. This eliminates interruptions at the pay window and prevents manual processing errors.
 7. The Judge and Court Administrator arraign defendants at the Belton jail between court dates. This process allows the Court to process the charge in a timely fashion, and eliminates the time and potential danger for the Raymore Police Department from transfers to and from the Raymore jail.
 8. Continued to monitor sequence of e-tickets and informing Police Department when tickets are missing.
 9. Completed continuing education hours required for the Judge, Prosecutor, Court Administrator and Court Clerk.

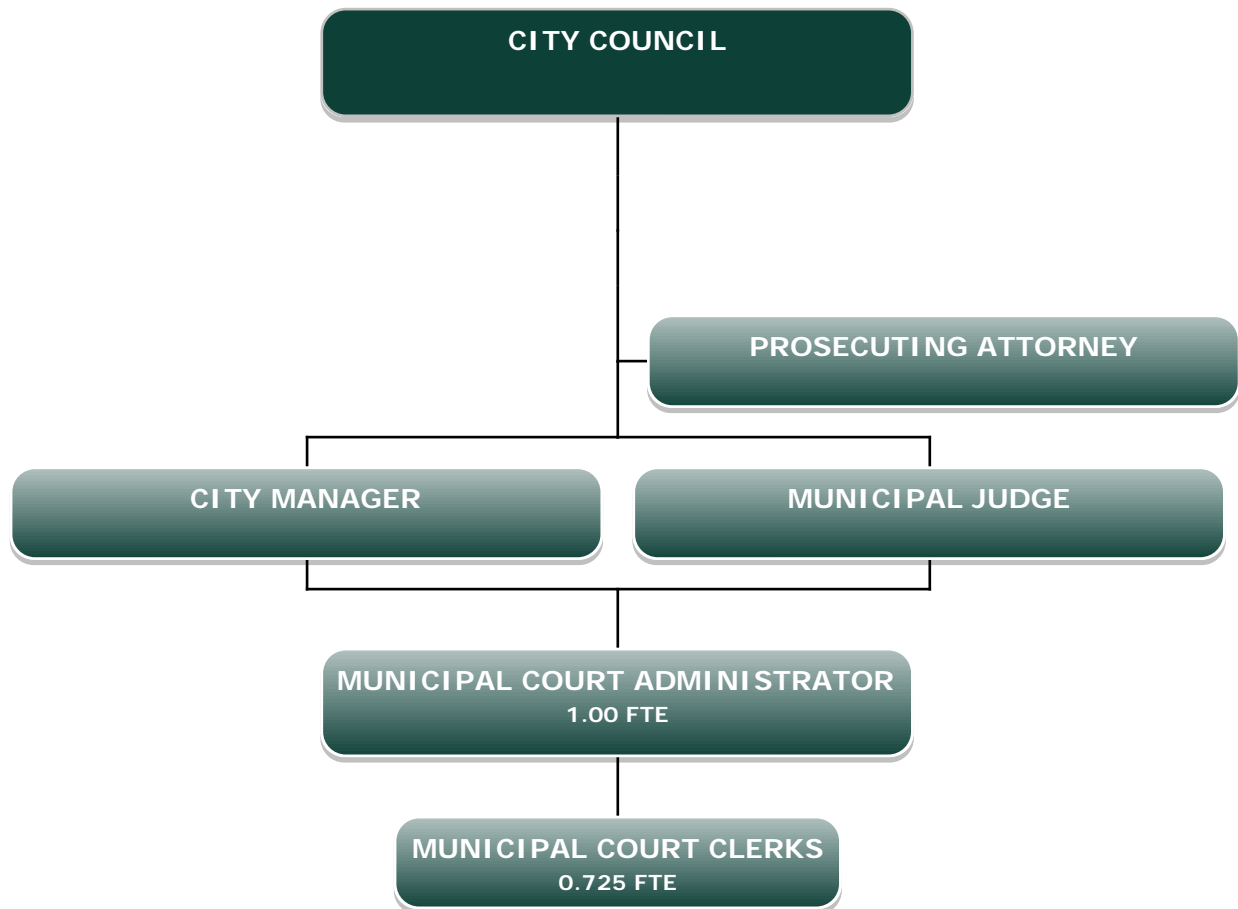
SIGNIFICANT BUDGETARY ISSUES

1. There are no significant budgetary issues this fiscal year.

FY 2016 PERFORMANCE SUMMARY

1. Implemented requirements mandated by Senate Bill 5. Will implement changes made by Senate Bill 572 upon signature of the Governor.
2. Held the court's first Amnesty Day on Feb. 25, 2016.
3. Updated all charge codes in InCode as a result of new Missouri Charge Codes.
4. Received 100% compliance rating from the Dept. of Revenue on the seven day traffic

MUNICIPAL COURT



MUNICIPAL COURT

By Category

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted
Personnel	127,639	130,405	137,130	136,428	140,271	145,454	145,454
Commodities	1,560	1,398	2,763	2,060	2,536	2,536	2,536
Maintenance and Repairs	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0
Contractual	23,864	25,230	27,183	27,207	29,373	29,373	29,373
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0
Total	153,062	157,034	167,076	165,695	172,180	177,363	177,363

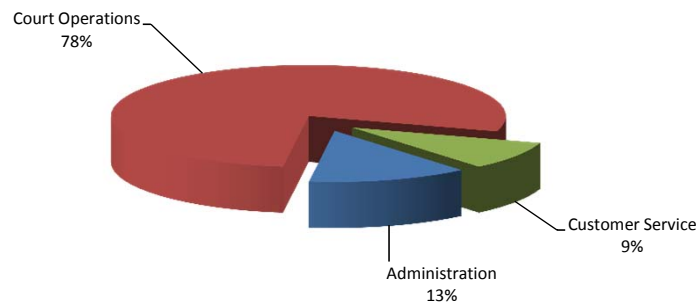
Department Position Control Roster

	2014-15 Actual	2015-16 Actual	2016-17 Adopted
Municipal Court Administrator	1.00	1.00	1.00
Municipal Court Clerks	0.725	0.725	0.725
Total FTE	1.725	1.725	1.725

By Program

Administration	23,381
Court Operations	137,980
Customer Service	16,002
Total	177,363

Program as a Percentage of the Department Budget



FINANCE

The Finance Department provides internal support, administration, management and external customer service for all areas of the City's finances, cash management and utility billing. By directing and coordinating financial planning, budgeting, cash and debt management with purchasing, accounting and utility customer services, the Finance staff provides effective and efficient financial reporting and customer billing. The department provides oversight and compliance with federal, state and local statutes, regulations and codes to ensure the City's accountability and prudent use of public funds.

To meet these requirements, the department maintains internal controls and procedures for the safekeeping of assets, investments, effective collection of all City revenues, timely vendor payments, efficient procurement and accurate and timely utility billing services.

The Finance Department is divided into four specific areas of responsibility: Administration/Purchasing/Payroll; Accounting; Cash and Debt Management; and Utility Billing.

PROGRAMS

Administration/Purchasing/Payroll

This area provides department management, audit coordination, budget preparation, procurement,

establishment of internal controls and procedures, development and administration of fiscal policy; representation of the City to the public in matters with financial considerations; maintenance and preparation of materials associated with the payroll function, including preparation of payroll checks.

Accounting

This area reports the City's financial activity in compliance with federal, state and local requirements and in accordance with Generally Accepted Accounting Principles (GAAP).

Cash and Debt Management

This area provides fiduciary and custodial duties for the City's cash and debt management policies, procedures and activities.

Utility Billing

This area provides accurate utility account management to more than 7,200 service addresses and coordinates utility services between the Public Works Department and customers.

GOALS

1. Effectively communicate and accurately report the City's financial information to all users with standardized reporting and easy to read, understandable budgets.
2. Continuously review, update and revise the purchasing and procurement policies and internal control policies and procedures; stay abreast of the changing business climate and compliance with federal, state and local statutes, regulations and codes.
3. Assure prudent use of public funds through effective procurement.
4. Analyze and refine investment procedures in order to maximize the return on the City's invested funds.
5. Continue to process employee compensation accurately, withhold taxes and submit reports to federal and state agencies on a timely basis.
6. Timely monthly and annual reporting of the City's financial activity with increased emphasis on "fund reconciliation" reporting.
7. Refinement of the reporting and accounting of capital funds.
8. Refinement of the reporting and accounting of debt service issues.
9. Annual barcoding inventory all of the City's fixed assets.
10. Maximize investment yields and minimize debt financing interest costs through continued analysis of internal and external economic influences and the establishment of benchmarks for investing.
11. Maintain and maximize cash collections and collection procedures.
12. Continue to refine the water and sewer rate model and present the annual proposed utility rates for Council's consideration.
13. Continue to transition the current technology into a fully integrated radio read system for meters.
14. Expand the use of statement billing for landlords and builders with multiple accounts.
15. Minimize the number of billing errors.

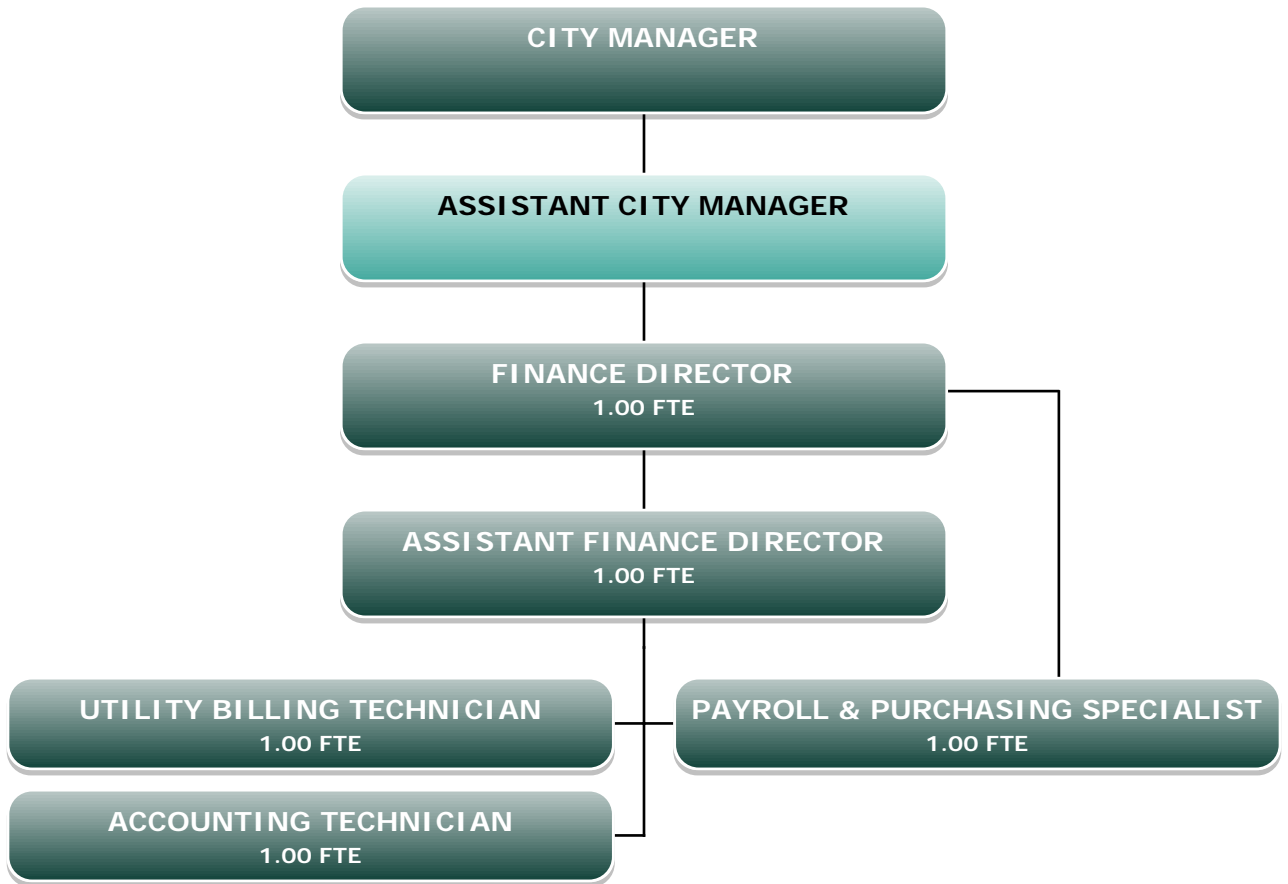
FY 2016 PERFORMANCE SUMMARY

1. Received the GFOA Distinguished Budget Presentation Award for the 12th year.
2. Received the GFOA Award of Financial Reporting Achievement on the City's Comprehensive Annual Financial Report (CAFR) for the fifth year.
3. Received an unqualified opinion on the FY 2015 audit.
4. Received the Agency Certification Award from Universal Public Procurement Certification Council (UPPCC) for the sixth year.
5. Worked with Administration, the City's Financial Advisor and the City Council on a no tax increase bond issue for 2016.
6. Worked with Administration, the City's Financial Advisor and the City Council to refinance a 2009 special obligation bond and finance the purchase of street lights.
7. Worked with bond legal counsel to ensure the City's compliance with all annual reporting for all outstanding debt in accordance with SEC reporting regulations.
8. Worked with Information Technology and the software provider to install an additional software option to allow for emailing of utility statements, payroll stubs, and W-2s. This will allow for staff to produce reports, bills, statements, license and many other documents using standard paper or plan form, saving on the printing cost of those forms.

SIGNIFICANT BUDGETARY ISSUES

1. This budget includes an amendment to remove the Accountant Position - Range 12 from the salary chart and establish the Assistant Finance Director - Range 17 position. Cost - \$376.
2. This budget includes upgrading the existing credit card terminals with Finance, Court and Parks with the new chip readers. \$3,245

FINANCE



FINANCE

By Category

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	2016-17
	Actual	Actual	Budget	Projected	Department Requested	2016-17 C.M. Proposed	Council Adopted
Personnel	369,605	396,014	415,251	404,098	412,641	434,163	434,163
Commodities	7,842	7,926	10,302	9,120	9,650	9,650	9,650
Maintenance and Repairs	3,626	3,972	4,000	4,188	7,114	7,114	7,114
Utilities	0	0	0	0	0	0	0
Contractual	122,132	125,970	134,023	138,423	139,458	139,458	139,458
Capital Outlay	9,819	0	5,023	5,023	3,245	3,245	3,245
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0
Total	513,024	533,882	568,599	560,852	572,108	593,630	593,630

Department Position Control Roster

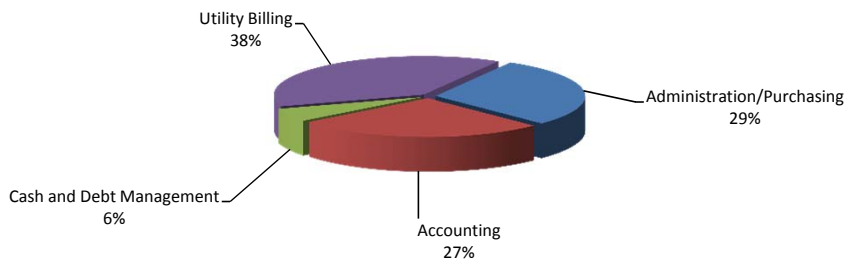
	2014-15	2015-16	2016-17
	Actual	Actual	Adopted
Director, Finance	1.00	1.00	1.00
Accountant*	1.00	1.00	0.00
Assistant Director, Finance*	0.00	0.00	1.00
Payroll & Purchasing Specialist	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00
Utility Billing Technician	1.00	1.00	1.00
Total FTE	5.00	5.00	5.00

* position was retitled to better reflect the needs of the department

By Program

Administration/Purchasing	173,240
Accounting	160,372
Cash and Debt Management	33,230
Utility Billing	226,788
Total	593,630

Program as a Percentage of the Department Budget



POLICE DEPARTMENT ADMINISTRATION

The Raymore Police Department is charged with the responsibility of providing superior police service to the community 24 hours a day, year-round. This includes, but is not limited to answering calls for service, conducting community policing activities, crime prevention, enforcement of laws including traffic ordinances, protecting persons and property within the city limits, investigating crimes, and assisting other law enforcement agencies.

PROGRAMS

Administration

The leadership and administrative oversight of Police Department operations is the duty of the management team. This team is comprised of the Chief of Police, who also serves as the Emergency Management Director, the Operations Division Commander, the Support Services Division Commander, the Support Lieutenant, the Night Operations Lieutenant, and the Emergency Management Coordinator. This management and direction includes, but is not limited to: addressing citizen concerns and complaints, tracking and addressing crime trends, patterns and sprees, ensuring adequate staffing levels, mandating and securing appropriate training for all department members, providing timely direction, training or

discipline in personnel issues, strategic planning, budget preparation and control, purchasing, proper maintenance and allocation of resources, and the coordination of all emergency preparedness activities.

The Police Department performs its mission and goals by separating the organization into two divisions, Operations and Support Services, which are further divided into areas of expertise and staffed by specially trained personnel. Both Division Commanders and the Emergency Management Coordinator report directly to the Chief of Police.

GOALS

1. Maintain an efficient, properly trained staff to meet community needs.
2. Plan deployment according to identified areas of concern.
3. Respond to citizen concerns/complaints within 24 hours.
4. Provide professional customer service with every contact.
5. Address internal issues swiftly and fairly across the board

FY 2016 PERFORMANCE SUMMARY

1. Partnered with the Raymore Fall Festival Committee and conducted a crime prevention event in conjunction with the Fall Festival.
2. Applied for and received grant funding from the Missouri Division of Highway Safety for continued STEP traffic enforcement activities.
3. Lt. Aly Abdelgawad graduated from Session 262 of the FBI National Academy.

SIGNIFICANT BUDGETARY ISSUES

1. This budget includes an amendment to remove the Police Lieutenant position - Range 16 and list only one Police Lieutenant position in Range 17. \$871
2. This budget includes funding for a Youth Diversion program. \$4,000



POLICE DEPARTMENT OPERATIONS DIVISION

A captain commands the Operations Division, which is made up of the Patrol and Investigations units. Division members are all sworn law enforcement officers and perform their assigned street patrol or investigative duties in both a uniform or plainclothes capacity. The Division Commander, Night Lieutenant and Sergeants of the units manage these activities by planning, assessing, and staffing to most effectively deliver police services to the community. This division contains the largest number of staff members within the Police Department and is most often the initial point of contact with the community. As such, open, proactive communication within the division and with outside agencies and elements is critical for the Police Department to be successful.

PROGRAMS

Patrol Unit

The Patrol Unit has allocated staffing of four Sergeants and 18 Patrol Officers. This number does not include a current complement of three officers (former full-time members of the department now employed elsewhere) available for call-in during special events and staffing shortages. The Patrol Unit provides a variety of services such as: 24-hour uniformed police presence, response to calls for service, completion of offense reports, performance

of preliminary criminal investigations, enforcement of traffic laws, investigation of traffic crashes, prevention of criminal behavior through police presence and arrest of offenders for violations of city ordinance, state statute and federal law. Service is also provided through the maintenance of community policing and crime prevention programs, including the Citizen's Police Academy, School Community/Youth Outreach Officer, House/Neighborhood Watch, child fingerprinting and bicycle safety seminars, Raymore Fall Festival Crime Prevention partnership, prescription drug take-backs, presence at City special events, Crisis Intervention, and Chaplain Program.

Several members of the patrol staff are specially trained to provide a variety of additional police services, including the bicycle patrol, crisis intervention, and tactical team.

Investigations Unit

The Investigations Unit is made up of specially trained and designated investigators who follow up on criminal, special, and juvenile investigations. Personnel also conduct investigations on narcotic, liquor and vice violations; work with local and federal investigators to assist in criminal investigations within the Kansas City Metro area; and are active members with the Metro Squad. They also provide security checks for area businesses and speak at local seminars, business and community groups

in an attempt to help detect and prevent crimes. They assist the Patrol Unit with day-to-day activities by obtaining search and arrest warrants and assisting with crime scene processing. Background investigations and maintaining intelligence information are also the responsibility of assigned personnel.

The Investigations Unit is staffed with one Detective Sergeant, two Detectives and the School/ Youth Community Outreach Officer. The investigators are responsible for the prevention of crime, investigation of criminal and juvenile cases, detection and arrest of criminal offenders, location of missing persons and runaway juveniles, recovery of lost and stolen property, proper conduct of fugitive extradition proceedings, and investigating conditions relating or contributing to criminal activity. The Outreach Officer is responsible for scheduling and conducting community events such as the Community Against Crime/Fall Festival, Citizen's Police Academy, crime prevention presentations, neighborhood meetings and special activities such as the secure shred event.

GOALS

1. Enhance citizen satisfaction through community policing activities and focused training in customer service.
2. Provide a safer community for citizens through the use of crime prevention techniques and the apprehension of offenders.
3. Reduce the number of traffic accidents through aggressive enforcement at high crash locations.
4. Attend neighborhood association and community meetings to provide training and/or crime data as requested.
5. Provide appropriate and timely response to all requests for police service.
6. Meet or exceed the national clearance rate for Part I and Part II Crimes.

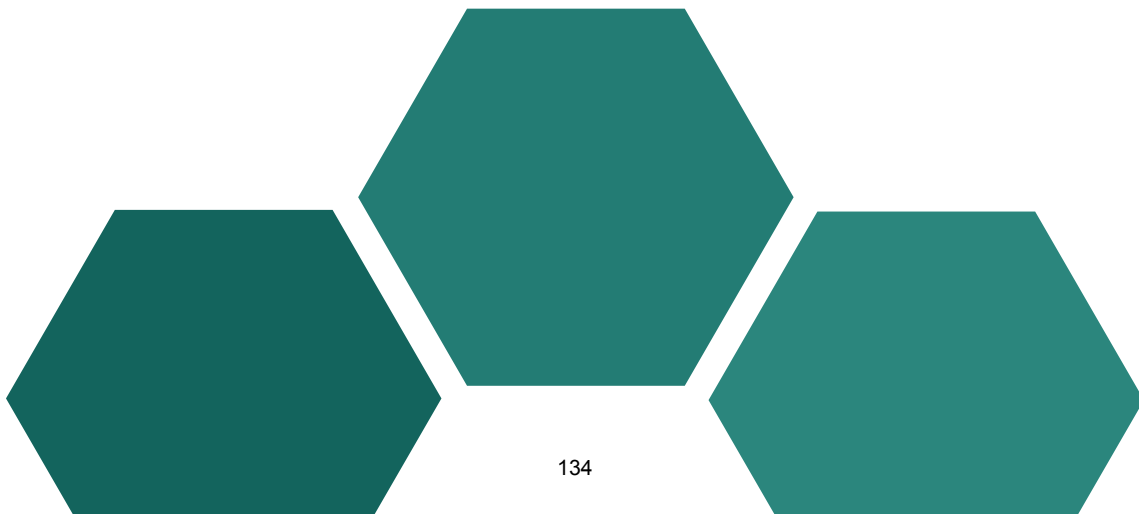
7. Carry a lower the average caseload per detective to provide more focused, high-quality investigations.
8. Continue specialization through training to more effectively investigate cases.
9. Enhance interaction with the Cass County Prosecutor and Juvenile Office.

FY 2016 PERFORMANCE SUMMARY

1. Held a Spring Citizen's Police Academy class.
2. Hired thre new police officers for existing vacancies.
3. Conducted a citywide drivers training and a road/vehicle safety program available to all members of the community.
4. Partnered in the National Drug Take Back event.

SIGNIFICANT BUDGETARY ISSUES

1. This budget includes an amendment of the salary chart of the Police Officer position to be moved from Range 9 to Range 11. \$29,055



POLICE DEPARTMENT SUPPORT SERVICES DIVISION

This division includes the office of the Support Services Division Commander and is responsible for maintaining all departmental records of police incidents and motor vehicle accidents. This Division processes permits and licenses for solicitation, ensures public safety by providing quality animal control of domestic and nondomestic animals within the city limits, and coordinates police department information and technology needs with the City's Information Technology Services Department. The Support Services Division also provides continuous police communications and dispatch for the Raymore Police Department, South Metro Fire Protection District and the Peculiar Police Department. This responsibility also includes all records management functions and access to local, state, and national computer databases. This Division is tasked with purchasing and supply for the police department, as well as the orderly maintenance and chain-of-custody control of evidence and property collected, seized, or otherwise obtained by members of this department for the purpose of safekeeping and/or use as evidence in the prosecution of criminal cases. In addition this Division coordinates all planning and research, policy development, public information, budget and fiscal responsibilities, and grant management.

PROGRAMS

Animal Control

Two full-time employees are responsible for the coordination of all animal control activities within the city limits of Raymore.

Property and Evidence

One full-time Property and Evidence Technician is responsible for all aspects of the control and chain of custody associated with recovered property and evidence seized in criminal investigations.

Records

One full time Records Custodian is responsible for maintenance of all police records.

Communications Unit

The Raymore Police Department Communications Unit has allocated staffing of one civilian Communications Supervisor, eight civilian Communications Officers, and several on-call positions. The Unit provides 24 hour-a-day dispatching and communications functions for the Raymore Police Department, Peculiar Police Department, and the South Metro Fire Protection District. The Unit is also one of five public safety

answering points (PSAPs) in Cass County, serving as a primary 911 answering point for the communities of Raymore, Lake Winnebago and Peculiar.

In addition, the members of the Communications Unit are responsible for the operation of local, state and federal computer database systems, which provide information regarding driving records, vehicle registration, warrants and homeland security communications. The unit also provides emergency medical dispatching services as needed.

GOALS

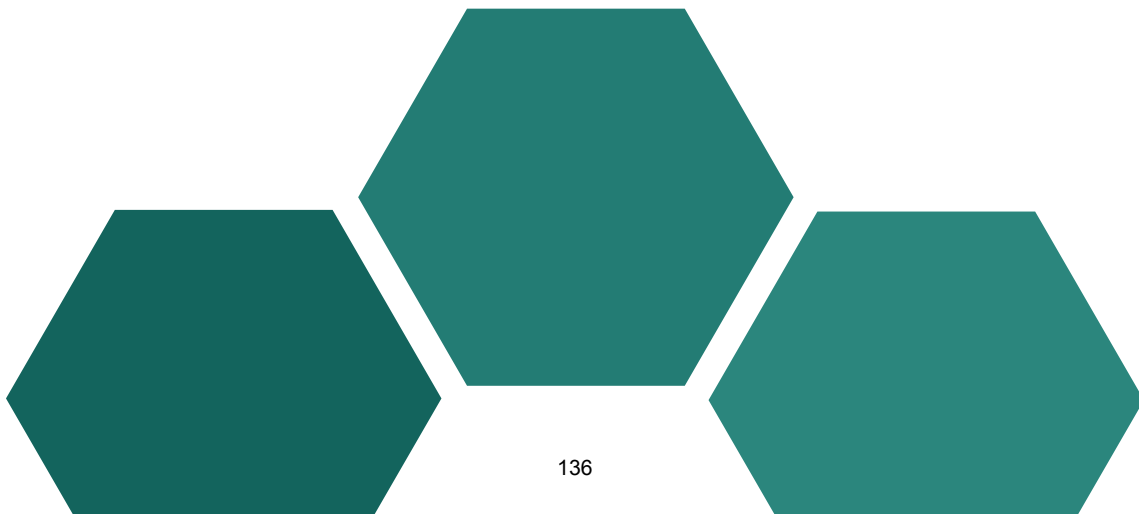
1. Provide professional customer service during every citizen contact.
2. Promote community awareness through education and enforcement.
3. Maintain a humane shelter environment for all animals.
4. Provide a 100% rate of compliance with the state-mandated spay/neuter program.
5. Continue animal adoption initiatives.
6. Reinitiate microchip events for Raymore pets.
7. Continue with the systematic review process for the timely return, destruction or sale of property and evidence that no longer needs to be held by the Department.
8. Continue with the systematic process for the collection, dissemination, retention and destruction of all records, to include offense reports, accidents, arrests, and traffic citations.
9. Maintain excellent customer service through prompt/professional citizen contacts.
10. Ensure accurate and timely dissemination of data.
11. Maintain 100% compliance with emergency medical dispatch certifications.
12. Maintain 100% compliance with state-mandated training requirements.
13. Maintain 100% compliance with CJIS requirements and certifications.

FY 2016 PERFORMANCE SUMMARY

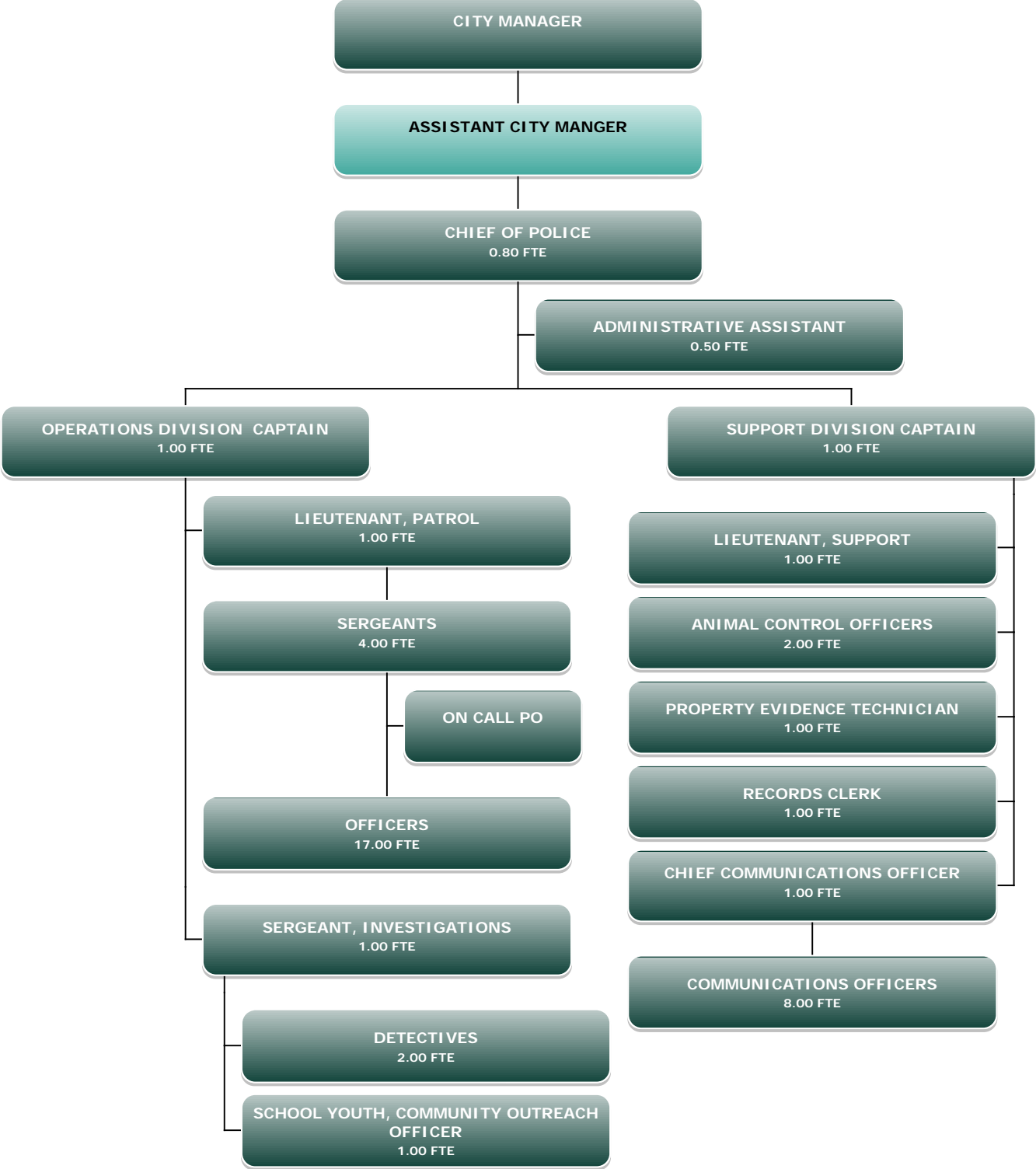
1. Converted five vehicles to SUV's during FY 2016.
2. Hired three full-time and one part-time dispatcher in FY 2016.
3. Conducted one citywide secure shred event at City Hall.

SIGNIFICANT BUDGETARY ISSUES

1. This budget includes an amendment of the salary chart of the Communications Supervisor position to be moved from Range 10 to Range 13. Cost - \$1,622.
2. This budget includes additional funding for the chaplains program. \$3,000
3. This budget includes additional funding to upgrade the REGIS agreement. \$3,500
4. This budget includes funding to replenish existing unused radios to be utilized by the CERT team. \$2,000



POLICE DEPARTMENT



POLICE

By Category

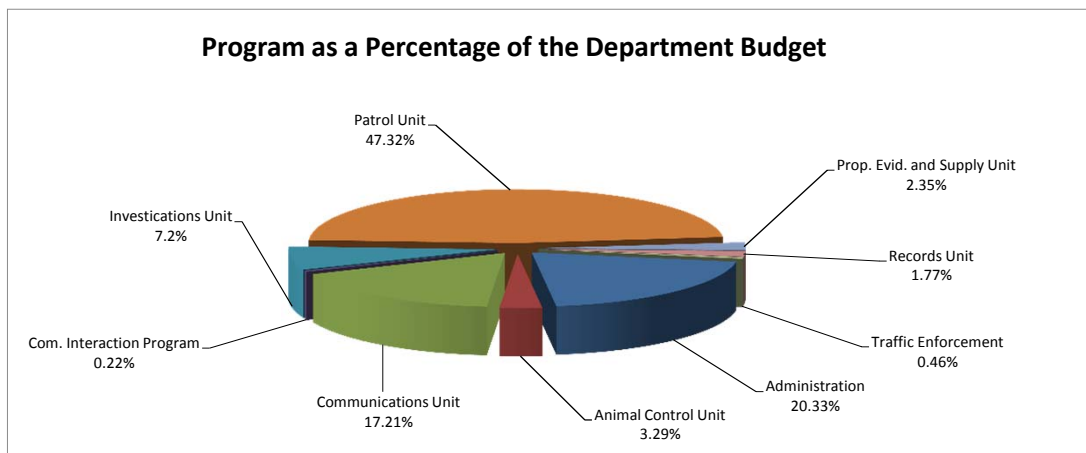
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted
Personnel	3,097,271	3,090,648	3,376,714	3,263,010	3,410,333	3,616,122	3,616,122
Commodities	116,011	108,441	132,919	99,228	116,400	116,400	116,400
Maintenance and Repairs	20,096	26,746	22,000	22,000	22,000	22,000	22,000
Utilities	0	0	0	0	0	0	0
Contractual	74,150	70,903	105,641	79,335	97,145	97,145	109,645
Capital Outlay	6,537	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	149,348	132,381	132,918	132,918	97,466	97,466	97,466
Total	3,463,413	3,429,120	3,770,192	3,596,491	3,743,344	3,949,133	3,961,633

Department Position Control Roster

	2014-15 Actual	2015-16 Actual	2016-17 Adopted
Chief of Police	0.80	0.80	0.80
Police Captain	2.00	2.00	2.00
Police Lieutenant	1.00	1.00	1.00
Police Lieutenant (Support)	1.00	1.00	1.00
Police Patrol Sergeant	4.00	4.00	4.00
Police Detective Sergeant	1.00	1.00	1.00
Police Detective	2.00	2.00	2.00
Police Officer	18.00	18.00	18.00
Chief Communications Officer	1.00	1.00	1.00
Communications Officer	8.00	8.00	8.00
Animal Control Officer	2.00	2.00	2.00
Administrative Assistant	0.50	0.50	0.50
Property & Evidence Clerk	1.00	1.00	1.00
Police Records Clerk	1.00	1.00	1.00
Total FTE	43.30	43.30	43.30

By Program

Administration	805,463
Animal Control Unit	130,193
Communications Unit	681,784
Com. Interaction Program	11,270
Investigations Unit	277,002
Patrol Unit	1,874,505
Prop. Evid. and Supply Unit	93,273
Records Unit	70,101
Traffic Enforcement	18,042
Total	3,961,633



EMERGENCY MANAGEMENT

Raymore Emergency Management provides essential communication, community outreach, public education, and organization of volunteers (CERT) to the City of Raymore. In addition, the department is responsible for the management of resources during local and regional emergency events that affect the citizens of Raymore. Other responsibilities include but are not limited to the development and update of policies, procedures and plans regarding the execution of all major emergency and disaster operations within the City's jurisdictional boundaries and provision of support and assistance to other agencies in the greater metropolitan area. All actions to mitigate, prepare for, respond to and recover from the effects of an emergency, disaster, or catastrophic event are coordinated through this office. Raymore Emergency Management is constantly promoting citizen preparedness and best practices in dealing with emergencies.

The Chief of Police serves as the director and has overall authority for all activities related to emergency management. The coordinator is responsible for the day-to-day administration and operations. During an emergency or disaster, Emergency Management may assign various department heads to certain functions or coordinate mutual-aid assistance from other local, state and federal governments to accomplish the critical response and recovery from such events.

Additional responsibilities include maintaining

and operating the emergency operations center and alternate emergency communications operations (Mobile Command and Communications trailer) along with alternate emergency operations and communication centers.

GOALS

1. Review, update and implement policies and procedures for emergency preparedness to maintain compliance with state and federal requirements.
2. Monitor local, regional and national homeland security issues or events and localized emergencies for expedient dissemination of information and response to any event.
3. Continue professional development in emergency management, disaster preparedness and recovery, homeland security and other areas pertinent to the City's emergency management program.
4. Represent the City on the Metropolitan Emergency Managers Committee, Local Emergency Planning Committee, Citizen Preparedness Committee, Regional Homeland Security Coordinating Council and as a member of the International Association of Emergency Managers (IAEM).

5. Create a network of Red Cross approved shelters in order to meet the goal of sheltering ten percent of the population.
6. Continue to broaden the social media presence of Emergency Management and work toward building a sustained audience in order to promote preparedness and community involvement.
8. Maintained an active Community Emergency Response Team (CERT) by holding monthly meetings and having training and guest speakers for the group. Additionally, our CERT team also helps with public outreach regarding emergency preparedness

SIGNIFICANT BUDGETARY ISSUES

1. Each year, the City of Raymore relies heavily on the Emergency Management Performance Grant (EMPG) to cover nearly half of the costs associated with the Emergency Management Department. Funding for EMPG is routinely given midway through our current fiscal year and thus it can be very difficult to know how much money will be awarded through the grant. Additionally, since the grant is a federal award, budget considerations going on in Washington D.C. can have a significant impact on funding at the local level. It will be important to continue to look for other sources of funding to continue to maintain and expand the outreach of our Emergency Management program.

FY 2016 PERFORMANCE SUMMARY

1. Coordinated and conducted a mock activation of the Emergency Operations Center for the entire Management Team.
2. Completed setup for the regional credentialing system and began a role as administrator for Cass County to print and credential first responders.
3. Responded and opened the Emergency Management Office during several severe weather events.
4. Worked with state and local emergency management agencies during the National Mass Care exercise and offered resources to be used during the exercise.
5. Continued the public outreach campaign to promote individual, family, and business preparedness. This included presentations at area businesses, organizations, and schools and a continued focus on the CERT program.
6. Revised and updated the City Local Emergency Operations Plan and had it reviewed and approved by the State of Missouri. This approval lasts through 2018.
7. Participated in several local and regional training exercises throughout the metropolitan area in conjunction with the state and other local agencies.



EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT

By Category

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Department Requested	2016-17 C.M. Proposed	2016-17 Council Adopted
Personnel	48,042	85,167	98,780	94,024	101,415	107,280	107,280
Commodities	3,422	3,749	5,783	5,255	5,821	5,821	5,821
Maintenance and Repairs	12,385	10,397	9,160	9,518	9,390	9,390	9,390
Utilities	0	0	380	280	280	280	280
Contractual	2,535	4,661	8,060	6,767	7,097	7,097	7,097
Capital Outlay	0	4,776	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Transfers/Miscellaneous	3,936	3,936	3,936	3,936	3,936	3,936	3,936
Total	70,320	112,686	126,099	119,780	127,939	133,804	133,804

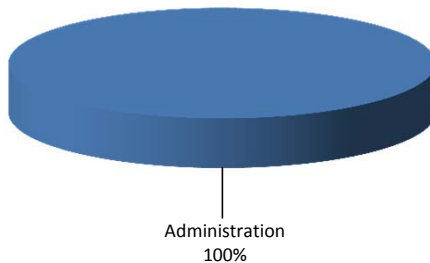
Department Position Control Roster

	2014-15 Actual	2015-16 Actual	2016-17 Adopted
Chief of Police	0.20	0.20	0.20
Emergency Management Coordinato	1.00	1.00	1.00
Total FTE	1.20	1.20	1.20

By Program

Administration	133,804
Total	133,804

Program as a Percentage of the Department Budget



TRANSFERS FROM GENERAL FUND TO OTHER FUNDS

This chapter is included to note any transfers from the General Fund that are included in the fiscal year budget.

SIGNIFICANT BUDGETARY ISSUES

Transfers to Park Fund:

1. Raymore Festival in the Park: An amount to pay for an in-kind contribution to the Raymore Festival in the Park. \$5,000
2. General Transfer: The City has traditionally transferred a small amount from the General Fund to this fund to support Parks & Recreation programs. \$95,000

Transfers to Capital Funds:

1. To Capital Sales Tax Fund for the relocation and remodeling of a railroad business car. \$301,500
2. To Parks Sales Tax Fund for trail lighting. \$100,000
3. To Parks Sales Tax Fund for concession stand internet connectivity with WiFi. \$18,000

Transfers to Restricted Revenue Fund:

1. For the establishment of an arboretum through the Tree Board. \$10,000





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