



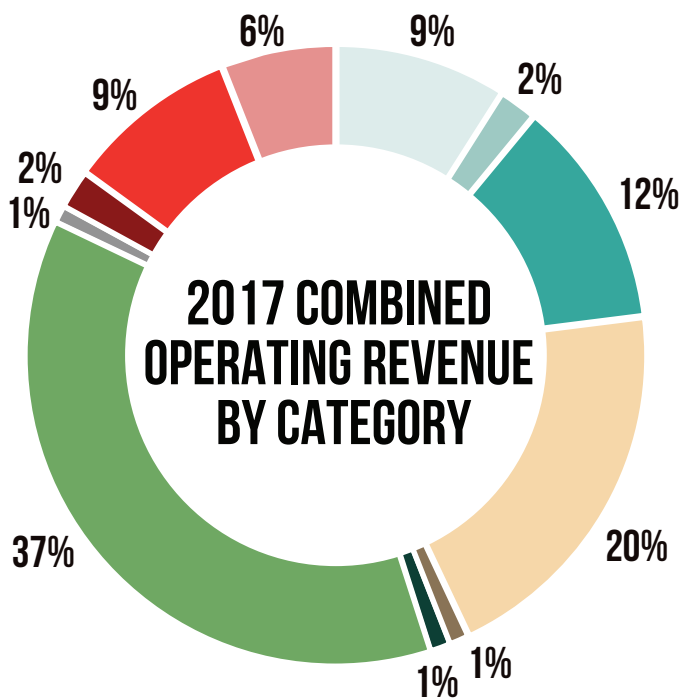
# BUDGET IN BRIEF: FY 2017

Each year the Mayor, City Council and staff work together to develop Raymore's annual budget. But the City's budget is more than just a financial document. This budget is a reflection of the priorities set by our residents who have come to expect high quality City services.

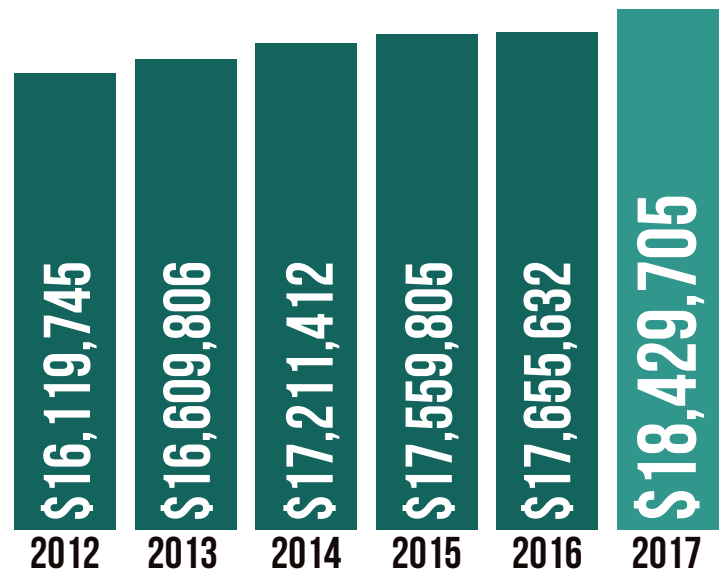
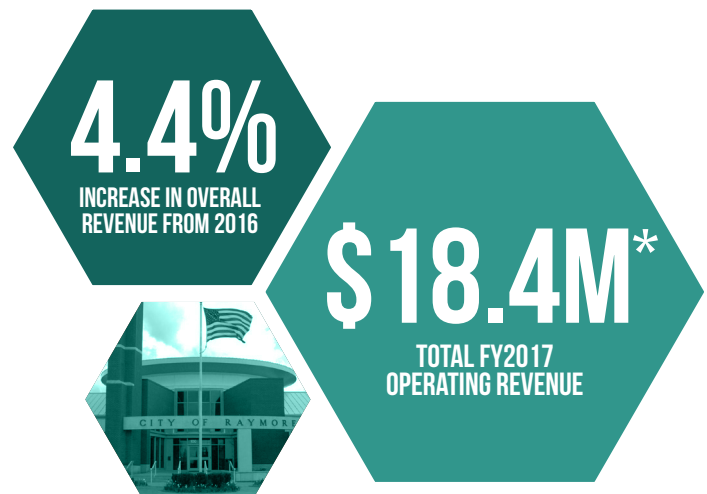
The annual budget also serves as a roadmap for the direction of Raymore in the coming year. It dictates, in a transparent and open way, how the City uses taxpayer money to meet the demands of our growing community and demonstrates how we continue to plan for our future.

In FY2017, the City is budgeting for a revenue of \$18.4 million. As shown below the revenue collected by the City comes from a variety of places, including: sales taxes, property taxes, franchise taxes and other fees/licenses.

In this Budget in Brief we provide a small snapshot of what is included in the Council-approved budget from Oct. 24. To learn more about the budget or to see a complete version, visit [www.Raymore.com/Budget](http://www.Raymore.com/Budget)



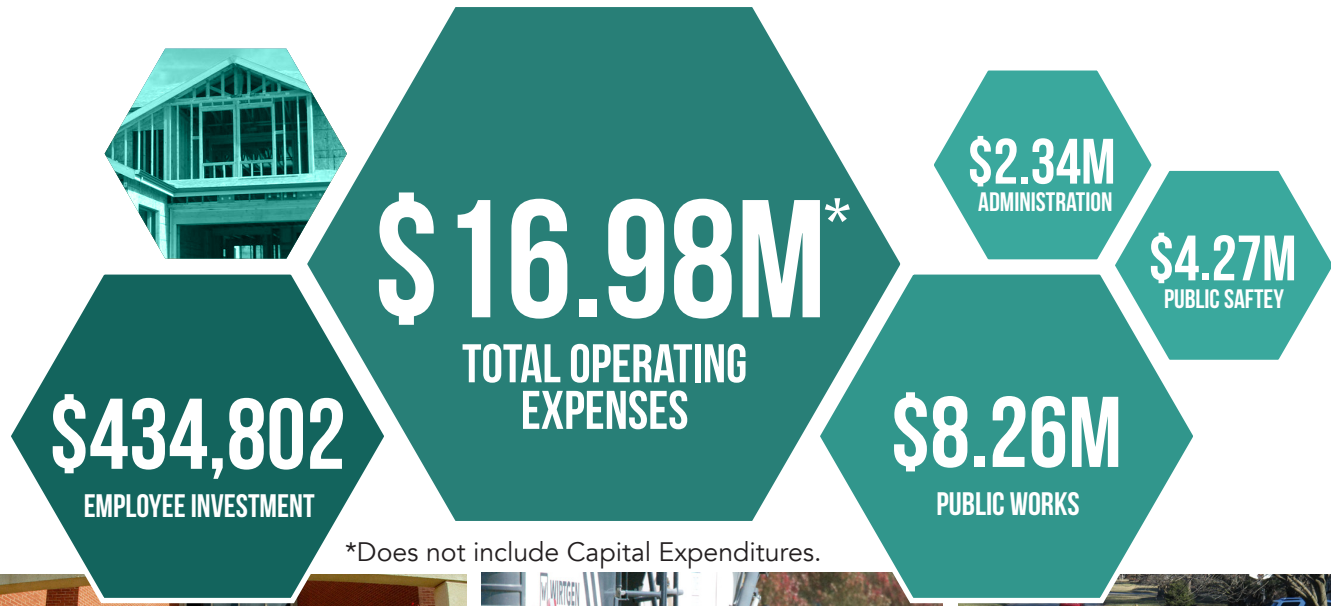
- PROPERTY TAXES
- MUNICIPAL COURT
- FRANCHISE TAXES
- SALES TAXES
- FEES AND PERMITS
- LICENSES
- PROGRAM / SERVICE FEES
- PENALTIES
- MISCELLANEOUS
- OTHER SOURCES / TRANSFERS
- SOLID WASTE



## ANNUAL REVENUE

\*NOT INCLUDING CAPITAL-FUNDED PROJECT REVENUE

# EXPANSION ITEMS



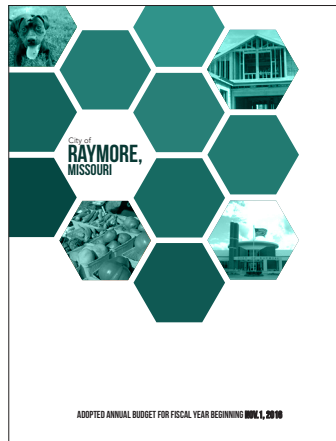
To prepare the annual budget, city staff looks critically at each department and program and must justify a need for each dollar requested in the proposed budget in a modified form of zero-based budgeting.

Why is this important?

Because under this form of budgeting every department must prepare a budget as if it were being done for the first time.

The requests from each department must also fall in line with the priorities set out by Council and the City's overall strategic plan.

This year's budget is no exception as the operating budget of \$16.98 million is focused on continuing to provide quality services and expand in areas where the need is necessary to meet expectations and demand.



## EXPANSION ITEMS INCLUDED

Police and City Hall Staff Salary Adjustments	\$36,136
Police Lieutenant	\$871
Increase in Salary Range 14	\$1,510
Credit Card Terminals	\$3,245
Pubworks Software	\$6,567
Stormwater Intern	\$7,197
Branding	\$30,000
ED Research Firm	\$50,000
Associate Planner	\$67,244
LAGERS Retirement Program	\$321,844
<b>TOTAL</b>	<b>\$524,614</b>

# CAPITAL IMPROVEMENT PROJECTS

The Capital Improvements Plan Budget is a separate budget that plans for capital projects (typically construction or maintenance) in the coming budget year. Funding for this budget comes from a variety of sources and highlights projects under consideration for the next five years. Here you can see some of the projects from this year's Capital Improvement Plan Budget. For a full list, visit [www.Raymore.com/Budget](http://www.Raymore.com/Budget)

## PARKS & RECREATION PROJECTS

Ward Park Shelter House	\$6,500
Memorial Park Parking Lot Extension	\$37,500
Park Maintenance Facility Fencing & Building Apron (Partial)	\$50,000
Memorial Park ADA Access to Ball Fields	\$65,000
Memorial Park Improvements	\$150,000
Trail Lighting	\$100,000
Concession Stand Internet and WiFi	\$18,000

## BUILDINGS & GROUNDS IMPROVEMENTS

The Capital Improvements Plan Budget also includes a number of improvements to City Hall, Municipal Circle and the Public Works Facility off South Madison. Many of these improvements are necessary to ensure the security and safety of the facilities.

- Public Works LED Lighting \$5,000
- Public Works Painting and Repairs \$30,000
- Public Works Flooring Repairs \$10,000
- Security Cameras \$35,000
- City Hall Phone System Upgrade \$45,000
- City Hall Front Entry Repair \$60,000



**\$427,000**  
TOTAL PARKS IMPROVEMENTS



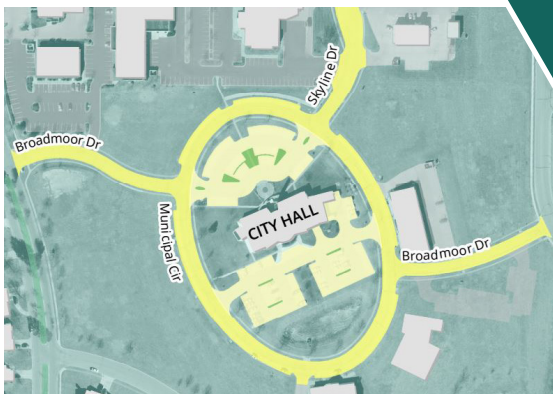
**\$185,000**  
TOTAL BUILDINGS & GROUNDS IMPROVEMENTS



**\$349,000**  
MUNICIPAL CIRCLE IMPROVEMENTS

## MUNICIPAL CENTER

- Micro Surface \$40,000
- Municipal Cir. Parking \$35,000
- City Hall Detention Pond \$80,000
- Stormwater Improvements \$80,000
- Sidewalks & Lighting \$114,000



**\$12,350,793**  
TOTAL 2017 CAPITAL EXPENSES

# BOND ISSUE PROJECTS

**O**n April 5, 2016, Raymore voters approved two measures that will bring \$10.05 million worth of improvements to the City's streets and parks programs.

These projects are in direct response to resident feedback through a number of citizen surveys and represent one of large investments in the community's parks and recreation department.

Residents may have noticed that some of these projects are already under construction while others are still in the planning phases. The FY 2017 Budget accounts for these voter-approved projects separately. To learn more about the individual projects, or to keep tabs on their progress, visit [www.Raymore.com/BondProjects](http://www.Raymore.com/BondProjects)

## 2017 PROJECT TIMELINE

### Spring 2017

- Centerview Meeting Space
- Recreation Park Trail Rehabilitation Improvements

### Summer 2017

- Kentucky Road Relocation
- Johnston Drive Extension
- Foxridge Drive Extension

### Fall 2017

- Hawk Ridge Park Improvements



## RECREATION PARK

- Multi-purpose activity center
- Walking trail rehabilitation
- Parking lot rehabilitation



## STREETS AND INFRASTRUCTURE

- Kentucky Road Relocation
- Johnston Drive Extension: Dean to Darrowby
- Foxridge Drive Extension: Old Paint to Dean
- 58 Highway: Mill and Overlay



## CENTERVIEW

- Event space
- Includes indoor and outdoor meeting facilities