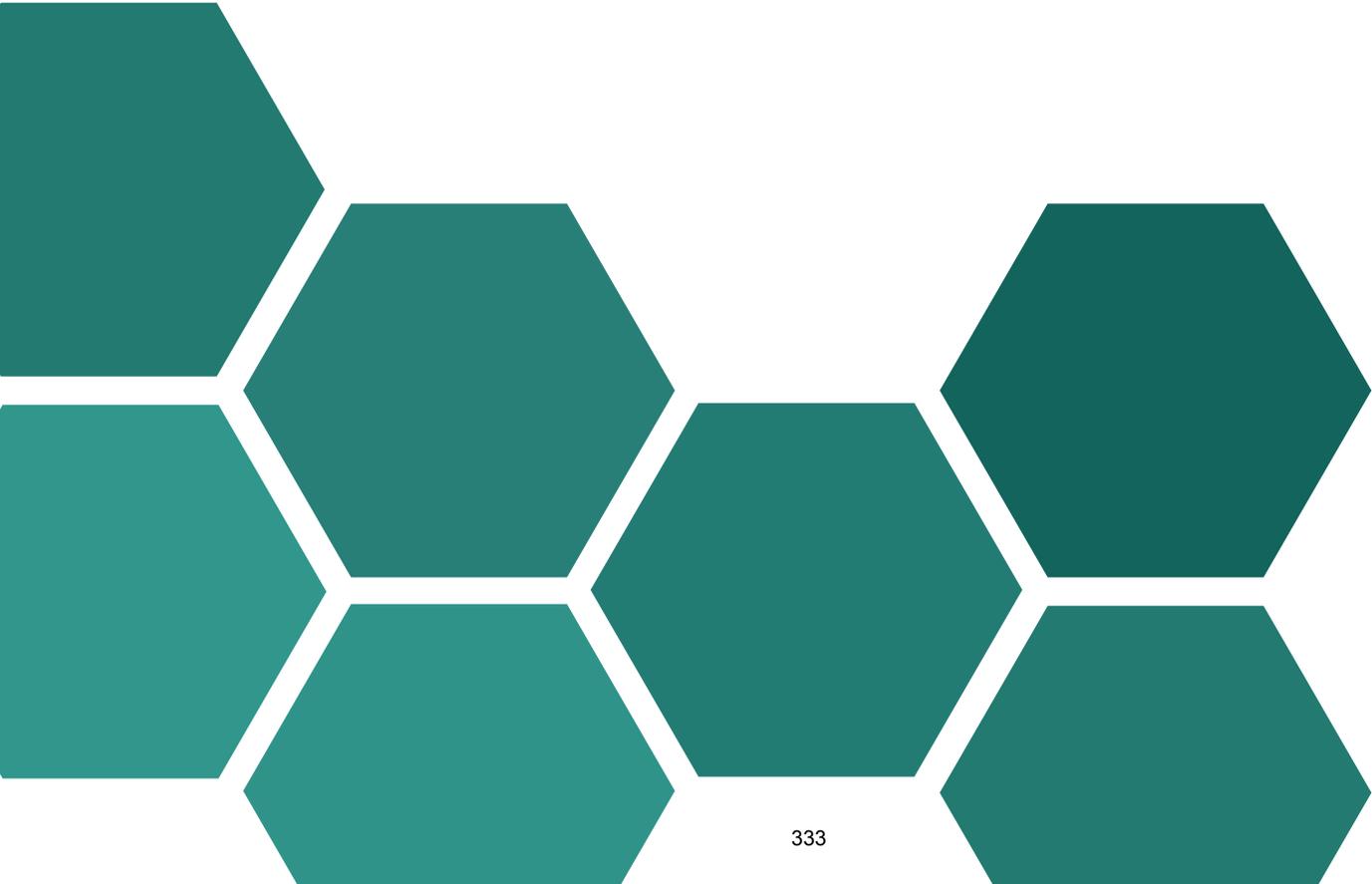


APPENDIX



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

BUDGET YEAR	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Proposed
Property Taxes	3,570,316	3,655,732	3,747,938	4,018,967
Franchise Taxes	2,331,584	2,199,361	2,278,636	2,251,722
Sales Taxes	7,385,420	6,989,415	7,841,336	7,958,732
Intergovernmental	-	350,874	-	-
Fees and Permits	670,089	719,490	414,703	733,362
Licenses	125,228	132,117	133,014	142,680
Municipal Court	408,306	427,213	443,483	386,369
Program / Service Fees	6,273,199	7,378,756	7,196,962	7,743,287
Centerview				54,405
Penalties	132,270	158,734	158,732	161,784
Miscellaneous	519,338	596,738	489,930	464,007
Bond Proceeds & Interest	-	7,669,745		
2017 Bond Proceeds - estimated	-	-	2,750,000	-
Other Sources / Transfers	3,744,274	9,875,455	3,275,349	3,732,667
Revenues	25,160,024	40,153,630	28,730,085	27,647,981
Administration	953,202	1,185,116	1,276,609	990,442
Information Technology	403,255	437,337	477,777	473,750
Economic Development	210,921	163,940	216,857	224,235
Community Development	534,391	530,975	666,474	692,163
Engineering	393,022	381,304	408,955	419,021
Streets	1,054,660	1,019,806	863,658	885,270
Stormwater	251,047	254,774	298,684	289,053
Buildings and Grounds	282,274	273,391	303,716	311,021
Municipal Court	157,034	166,322	177,363	157,297
Finance	533,882	564,458	593,630	631,920
Communications				297,768
Prosecuting Attorney				20,140
Police	3,440,743	3,439,925	3,973,033	4,117,333
Emergency Management	112,686	113,874	133,804	129,581
Parks	593,141	628,451	663,180	685,062
Recreation	455,811	515,583	602,724	581,732
Centerview				54,405
Water & Sewer	4,517,152	4,817,101	5,204,595	5,366,883
Miscellaneous	4,301	-	950	7,000
Debt Service	2,666,758	4,854,168	3,277,971	3,449,451
Fees	1,466	59,859	7,000	3,000
911 Exp/Communications	35,096	27,519	6,051	-
Capital Outlay	118,275	592,583	158,436	457,422
Capital Projects	3,705,669	7,566,316	9,717,600	3,764,538
Capital Projects - GO Bond	-	-	-	-
Transfers Out	3,603,225	5,434,060	3,172,158	2,876,479
Total Expenditures	24,028,010	33,026,862	32,201,225	26,884,966
TTD Expenditures				-
Net Changes in Fund Balance	1,132,014	7,126,768	(3,471,140)	763,015
Percentage change in PY Revenue	0.34%	59.59%	14.19%	-3.77%
Percentage change in PY Expenditures	7.17%	37.45%	34.02%	-16.51%
Percentage change in PY change of Fund Balance	-49.85%	529.57%	-406.63%	-121.98%

Notes:

The executive summary discusses the changes in revenues for the operating funds. Although there is a proposed decrease this is due to the final issuance of a General Obligation Bond during FY17. The operating revenues however continued to increase primarily due to the standard practice of conservative budgeting

The executive summary discusses the changes in expenditures for the operating funds, however the overall decrease is primarily due to the reduction of capital projects associated the 2016 GO bond funds as the majority of the projects have all been budgeted. The operating expenditures continue to have a moderately increase as in the past primarily due to personnel changes proposed in the budget.

The greatest driving factor in the change in fund balance is from the capital funds. As stated before, the City approved and issued the sale of \$10.05 million in General Obligation bonds. The recognition of the debt service and capital projects were primarily budgeted within the Fiscal Years 15-16 and 16-17.

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

BUDGET YEAR 2017-18	General Fund	Parks Fund	Enterprise Fund	Debt Service Fund	Internal Service Fund	Capital Project Funds	Total Presentation
Fund Balance CASH Beginning of the Year	3,214,754	511,986	1,945,009	1,879,165	1,484,917	6,547,333	15,583,163
Property Taxes	1,427,823	376,201		2,214,943			4,018,967
Franchise Taxes	2,251,722						2,251,722
Sales Taxes	3,365,620	350,000				4,243,112	7,958,732
Intergovernmental					-		-
Fees and Permits	357,112					376,250	733,362
Licenses	142,680						142,680
Municipal Court	381,957				4,412		386,369
Program / Service Fees		441,575	6,500,037			801,675	7,743,287
Centerview		54,405					54,405
Penalties			152,924	8,860			161,784
Miscellaneous	353,455	5,305	28,945	4,756	10,638	60,908	464,007
2017 Bond Proceeds - estimated						-	-
Other Sources / Transfers	1,465,107	100,000	156,213	-	427,350	1,583,997	3,732,667
Revenues	9,745,476	1,327,486	6,838,119	2,228,559	442,400	7,065,941	27,647,981
Administration	990,442						990,442
Information Technology	473,750						473,750
Economic Development	224,235						224,235
Community Development	692,163						692,163
Engineering	419,021						419,021
Streets	885,270						885,270
Stormwater	289,053						289,053
Buildings and Grounds	311,021						311,021
Municipal Court	157,297						157,297
Finance	631,920						631,920
Communications	297,768						297,768
Prosecuting Attorney	20,140						20,140
Police	4,117,333					-	4,117,333
Emergency Management	129,581						129,581
Parks		685,062					685,062
Recreation		581,732					581,732
Centerview		54,405					54,405
Water & Sewer			5,366,883				5,366,883
Miscellaneous						7,000	7,000
Debt Service			156,213	2,250,308		1,042,931	3,449,451
Fees				3,000			3,000
911 Exp/Communications					-		-
Capital Outlay		75,000			382,422		457,422
Capital Projects	-		-			3,764,538	3,764,538
Transfers Out	100,000		1,448,507		150,000	1,177,972	2,876,479
							-
Total Expenditures	9,738,994	1,396,199	6,971,603	2,253,308	532,422	5,992,441	26,884,966
TTD Expenditures							-
Net Changes in Fund Balance	6,482	(68,713)	(133,484)	(24,749)	(90,022)	1,073,500	763,015
<i>Less: Restricted Balances</i>	-	-	-	-	-	-	-
<i>Less: Reserved Balance 20% of Exp</i>	(1,927,799)	(264,240)	(1,286,301)	-	-	-	(3,478,339)
Available Fund Balance - End of Year	1,293,437	179,033	525,224	1,854,416	1,394,896	7,620,833	12,867,839

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

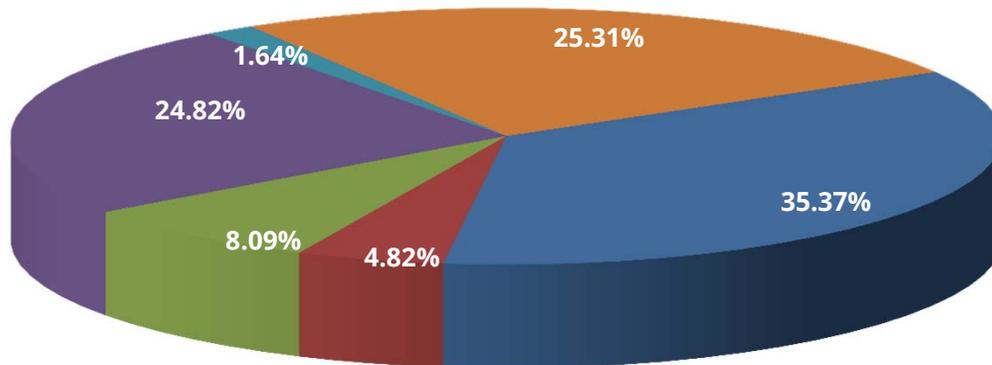
	05 - BERP Fund	27-Park Fee in Lieu	36-Transportation Fund	36-38-GO Transportation Fund	37-Excise Tax Fund	45-Capital Improvement Fund	46-Stormwater Sales Tax	47-Parks Sales Tax	47-38-GO Parks	52-Water Connection Fees	53-Sewer Connection Fees	54-Ent. Capital Maintenance	Total Combined
Fund Balance - Beginning of Year	1,472,457	22,802	308,569	426,345	160,359	181,617	124,514	158,773	876,279	1,136,379	1,532,026	147,212	6,547,333
Revenues													
Sales Taxes													
1/2 cent Capital Improvement						1,293,649							1,293,649
Sales Tax (40% of 1/2 cent) *							517,459	517,459					1,034,919
Additional - Council Determined							129,365	129,365					258,730
Transportation Sales Tax			1,293,649										1,293,649
Cass R&B Sales Tax			204,369										204,369
Cass R&B Property Tax			157,797										157,797
Fees and Permits													
Park Fee in Lieu		29,400											29,400
Single Family					346,850								346,850
Tap Fees -Residential										405,650			405,650
Interest	7,362	171	4,565	2,132	802	999	422	1,971	4,820	4,652	-	736	28,631
Refunds & Reimbursements						32,000	277						32,277
Resident Contribution						2,863							2,863
Connection Fees-Residential											396,025		396,025
2017 Bond Proceeds - estimated													-
Other Sources / Transfers	100,000		150,000		791,035	-	-	-	-			540,099	1,581,134
Total Revenues	107,362	29,571	1,810,379	2,132	1,138,687	1,329,510	647,523	648,795	4,820	410,302	396,025	540,835	7,065,941
Expenditures													
Debt Service						1,021,075	21,856	-	-	-	-	-	1,042,931
Misc						500	-	-	-	-	-	-	500
Transfers out													
General Fund Transfer			320,000			6,000	273,937						599,937
Misc Stream Clean ups							1,500						1,500
T.R.U.E. (Teaching Rivers in an Urban Environment) Blue Education Program							5,000						5,000
Park Sales Tax Transfer								362,000					362,000
Excise Tax Transfer			91,035										91,035
Restricted Revenue Fund Transfer			25,000			100,000							125,000
Capital Projects Budgeted													
City Hall LED Lighting Upgrades	13,250												13,250
Public Works LED Lighting Upgrades	10,500												10,500
Executive Conference Room Chairs	6,000												6,000
Public Works Facility Roof Repair	167,500												167,500
City Hall Front Entry Repair	182,000												182,000
City Hall Lobby Modifications	40,000												40,000
Police Squad Room Renovation	55,000												55,000
Annual Curb Replacement			400,000										400,000
Annual Street Preservation			800,000										800,000
Annual Sidewalk Program			117,000										117,000
Hubach Hill Road Street Light			8,000										8,000
Johnston Drive Street Light			8,000										8,000
Lucy Webb Roundabout Additional Lighting			12,000										12,000
Maintenance of Thoroughfare Routes					125,000								125,000
Police Firing Range						(6,000)							(6,000)
Street Light Installation						15,000							15,000
Concession Stand Internet Connectivity w/ WIFI						15,500							15,500
Annual Curb Replacement							100,000						100,000
Permeable Pavers Crosswalks							114,465						114,465
N Washington St. Culvert Replacement							33,000						33,000
Storm Culvert Replacement							28,000						28,000
Recreation Park Pedestrian Bridge Replacements								55,000					55,000
Recreation Park Picnic Pavilion								210,000					210,000
Recreation Pond Rehabilitation								10,000					10,000
Concession Stand Internet Connectivity w/ WIFI								18,000					18,000
Pedestrian Safety Enhancements								100,000					100,000
Park Restroom Enhancements								6,000					6,000
Recreation Park Activity Center									109,573				109,573
T.B. Hanna Station Parking Improvements									520,000				520,000
Lift Station Emergency Generators										94,500			94,500
Inflow and Infiltration Reduction												123,000	123,000
Sensus Meter System												150,000	150,000
Owen Good Force Main Analysis												94,250	94,250
Owen Good Overflow Valve Replacement												30,000	30,000
Total Expenditures	474,250	-	1,781,035	-	125,000	1,152,075	577,758	761,000	629,573	-	94,500	397,250	5,992,441
Net Changes in Fund Balance	(366,888)	29,571	29,344	2,132	1,013,687	177,435	69,765	(112,205)	(624,754)	410,302	301,525	143,585	1,073,500
Available Fund Balance End of Year	1,105,569	52,373	337,913	428,477	1,174,046	359,052	194,279	46,568	251,525	1,546,681	1,833,551	290,797	7,620,833

Combined Revenues by Fund

(Includes interfund transfers and interfund billings)

Summary			
		<u>Budget</u>	<u>% of Budget</u>
General Fund	\$	9,745,479	35.37%
Parks & Recreation		1,327,486	4.82%
Debt Service		2,228,559	8.09%
Enterprise		6,838,119	24.82%
Internal Service Funds - combined		442,400	1.61%
Capital Funds - combined		6,974,105	25.31%
Total Combined Revenues	\$	27,556,146	100.00%

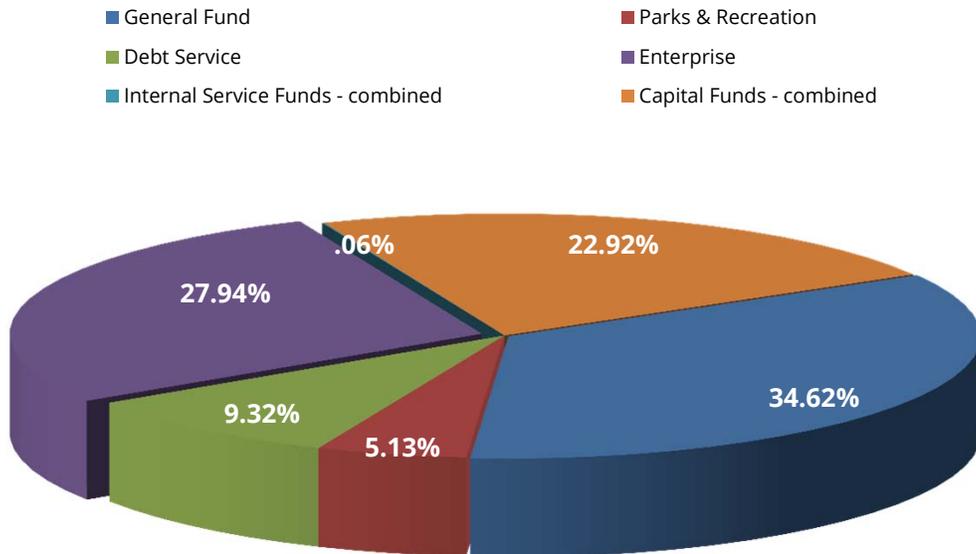
- General Fund
- Parks & Recreation
- Debt Service
- Enterprise
- Internal Service Funds - combined
- Capital Funds - combined



Combined Revenues by Fund

(Does not include interfund transfers and interfund billings)

Summary			
		<u>Budget</u>	<u>% of Budget</u>
General Fund	\$	8,280,372	34.62%
Parks & Recreation		1,227,486	5.13%
Debt Service		2,228,559	9.32%
Enterprise		6,681,906	27.94%
Internal Service Funds - combined		15,050	0.06%
Capital Funds - combined		5,481,143	22.92%
Total Combined Revenues	\$	23,914,515	100.00%

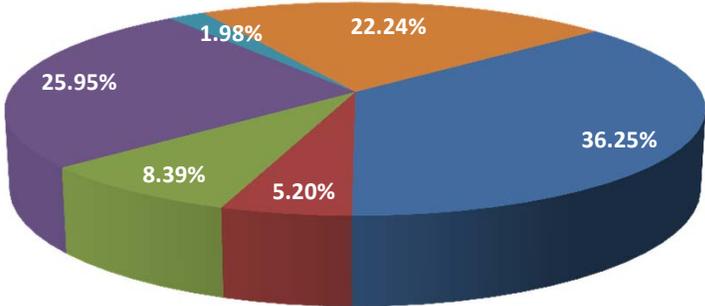


Combined Expenditures by Fund

(Includes interfund transfers and interfund billings)

Summary		
	<u>Budget</u>	<u>% of Budget</u>
General Fund	\$ 9,738,994	36.25%
Parks & Recreation	1,396,199	5.20%
Debt Service	2,253,308	8.39%
Enterprise	6,971,602	25.95%
Internal Service Funds - combined	532,422	1.98%
Capital Funds - combined	5,974,441	22.24%
Total Combined Expenditures	\$ 26,866,966	100.00%

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

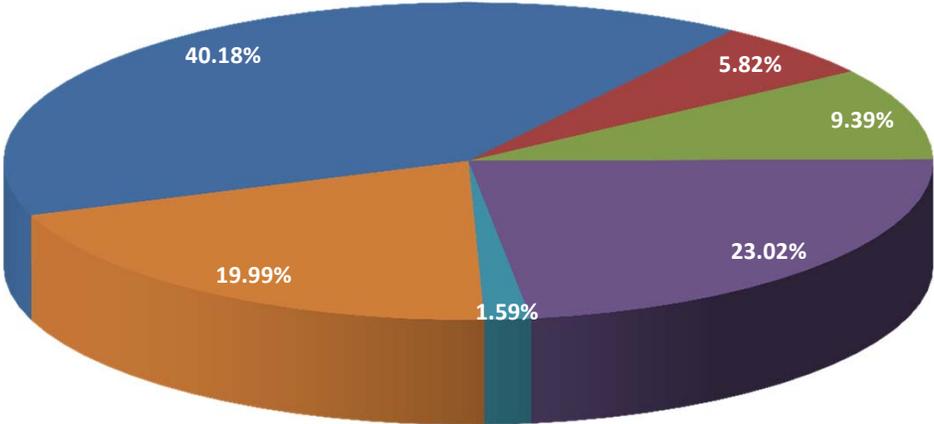


Combined Expenditures by Fund

(Does not include interfund transfers and interfund billings)

Summary		
	<u>Budget</u>	<u>% of Budget</u>
General Fund	\$ 9,638,994	40.18%
Parks & Recreation	1,396,199	5.82%
Debt Service	2,253,308	9.39%
Enterprise	5,523,095	23.02%
Internal Service Funds - combined	382,422	1.59%
Capital Funds - combined	4,796,469	19.99%
Total Combined Expenditures	\$ 23,990,487	100.00%

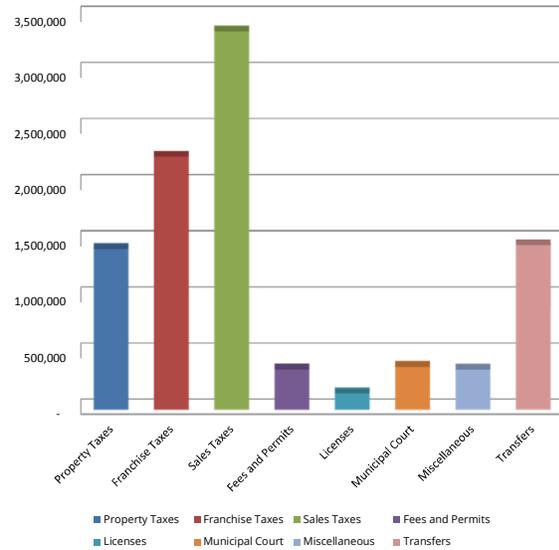
- General Fund
- Parks & Recreation
- Debt Service
- Enterprise
- Internal Service Funds - combined
- Capital Funds - combined



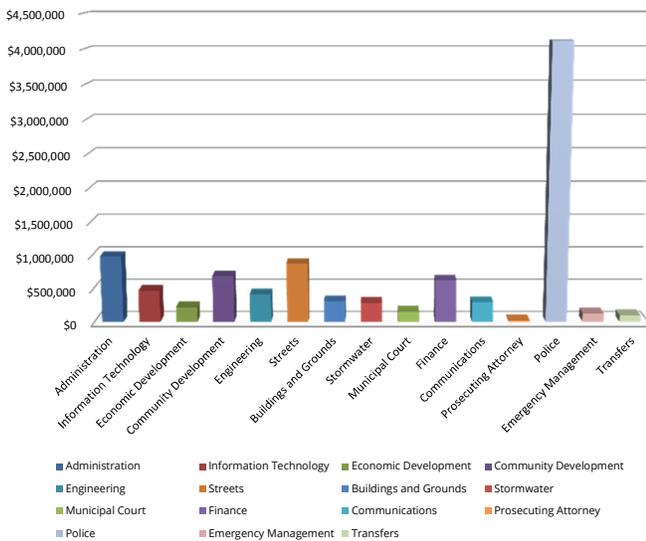
General Fund Budget Comparison

Revenue Budget Comparison			
	2017	2018	% +/-
Property Taxes	\$1,344,506	1,427,824	6.2%
Franchise Taxes	\$2,278,636	2,251,723	-1.2%
Sales Taxes	\$3,299,659	3,365,619	2.0%
Fees and Permits	\$212,109	357,113	68.4%
Licenses	\$133,014	142,680	7.3%
Municipal Court	\$438,030	381,957	-12.8%
Miscellaneous	\$377,999	353,455	-6.5%
Transfers	\$1,456,704	1,465,107	0.6%
Total	\$9,540,657	9,745,479	2.1%

2018 General Fund Revenue By Category



2018 General Fund Expense By Category



Expense Budget Comparison

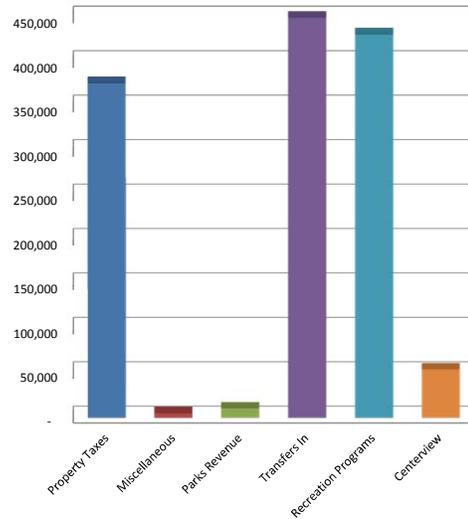
	2017	2018	% +/-
Administration	\$1,276,609	\$990,442	-22.4%
Information Technology	\$477,777	\$473,750	-0.8%
Economic Development	\$216,857	\$224,235	3.4%
Community Development	\$666,474	\$692,163	3.9%
Engineering	\$408,955	\$419,021	2.5%
Streets	\$863,658	\$885,270	2.5%
Buildings and Grounds	\$303,716	\$311,021	2.4%
Stormwater	\$298,684	\$289,053	-3.2%
Municipal Court	\$177,363	\$157,297	-11.3%
Finance	\$593,630	\$631,920	6.5%
Communications	\$0	\$297,768	NA
Prosecuting Attorney	\$0	\$20,140	NA
Police	\$3,961,633	\$4,117,333	3.9%
Emergency Management	\$133,804	\$129,581	-3.2%
Transfers	\$529,500	\$100,000	-81.1%
Total	\$9,908,660	\$9,738,994	-1.7%

Park Fund Budget Comparison

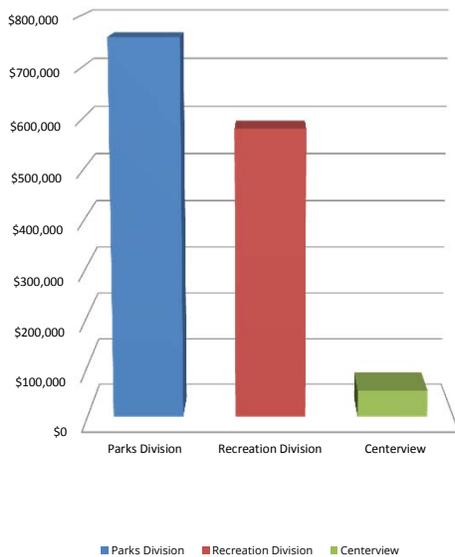
Revenue Budget Comparison

	2017	2018	% +/-
Property Taxes	\$359,378	376,201	4.7%
Miscellaneous	\$12,596	5,305	-57.9%
Parks Revenue	\$28,500	10,550	-63.0%
Transfers In	\$475,000	450,000	-5.3%
Recreation Programs	\$395,430	431,025	9.0%
Centerview	\$0	54,405	NA
Total	\$1,270,904	1,327,486	4.5%

2018 Park Fund Revenue By Category



2018 Park Fund Expense By Category



■ Property Taxes ■ Miscellaneous ■ Parks Revenue ■ Transfers In ■ Recreation Programs ■ Centerview

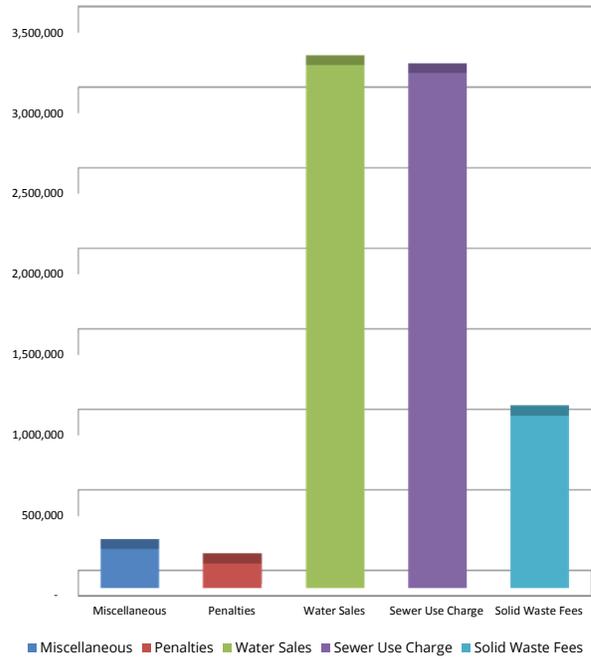
Expense Budget Comparison

	2017	2018	% +/-
Parks Division	\$668,180	\$760,062	13.8%
Recreation Division	\$602,724	\$581,732	-3.5%
Centerview	\$0	\$54,405	NA
Total	\$1,270,904	\$1,396,199	9.9%

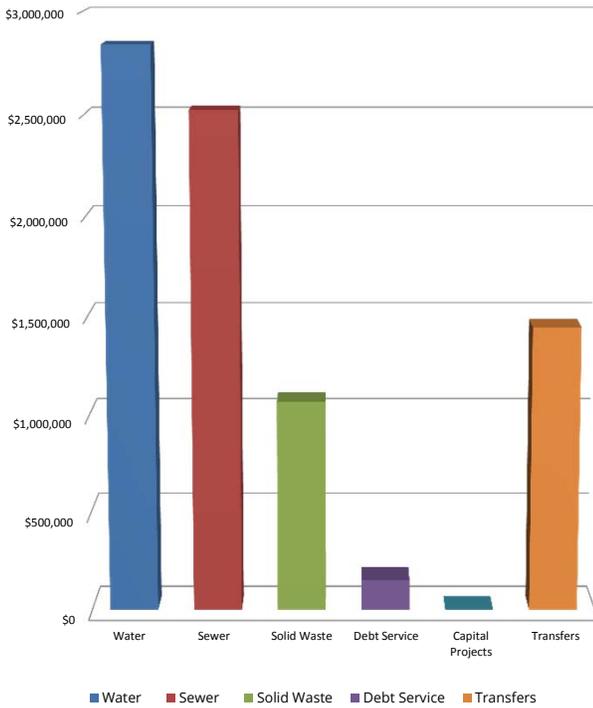
Enterprise Fund Budget Comparison

Revenue Budget Comparison			
	2017	2018	% +/-
Miscellaneous	\$217,686	243,457	11.8%
Penalties	\$144,424	152,924	5.9%
Water Sales	\$3,394,536	3,245,381	-4.4%
Sewer Use Charge	\$2,881,498	3,196,357	10.9%
Solid Waste Fees	\$980,000	1,072,109	9.4%
Total	\$7,618,144	7,910,227	3.8%

2018 Enterprise Fund Revenue By Category



2018 Enterprise Fund Expense By Category



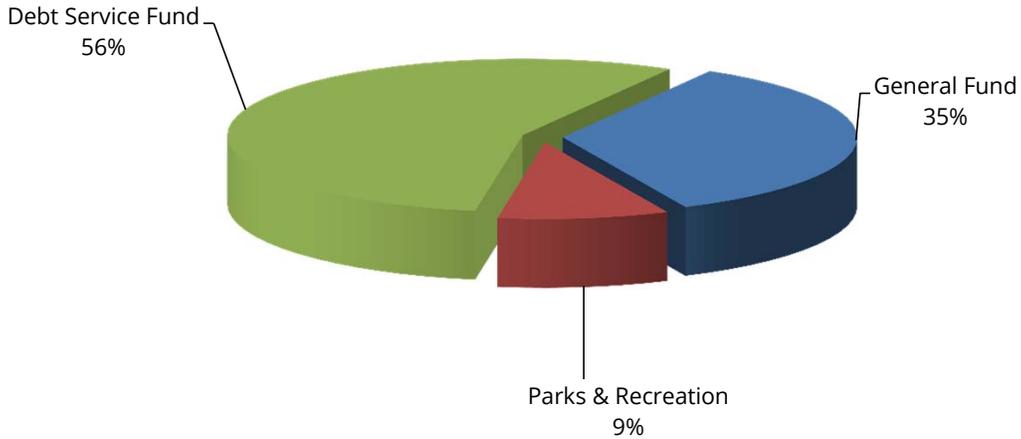
Expense Budget Comparison			
	2017	2018	% +/-
Water	\$2,794,590	\$2,842,820	1.7%
Sewer	\$2,410,005	\$2,524,063	4.7%
Solid Waste	\$980,000	\$1,072,109	9.4%
Debt Service	\$153,525	\$156,213	0.0%
Capital Projects	\$0	\$0	0.0%
Transfers	\$1,334,508	\$1,448,507	8.5%
Total	\$7,672,628	\$8,043,711	4.8%

City of Raymore

Property Tax Levy Distribution

General Fund	\$ 0.4480
Parks & Recreation	\$ 0.1206
Debt Service Fund	\$ 0.7170
Total Tax Levy	\$ 1.2856

Tax Levy Distribution



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

Property Tax Levy - Raymore

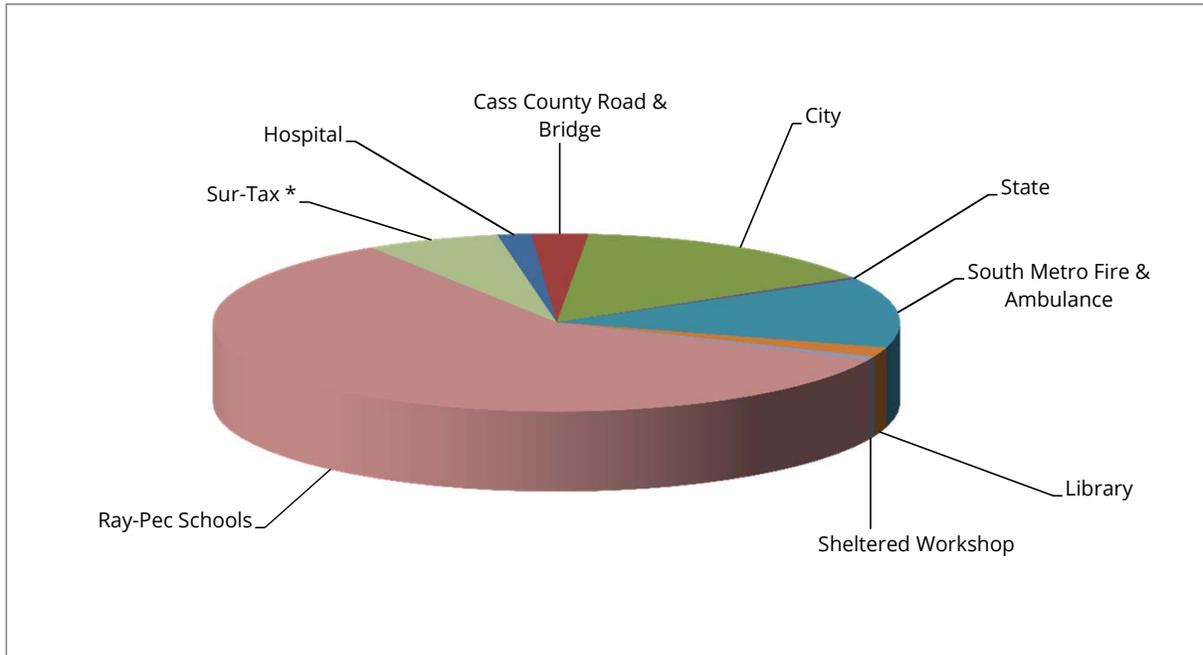
FY 2017-18

TO BE UPDATED WHEN AVAILABLE

Levies	Rate	% of Total
Hospital	0.1356	1.59%
Cass County Road & Bridge	0.2287	2.68%
City	1.2856	15.05%
State	0.0300	0.35%
South Metro Fire & Ambulance	1.0836	12.69%
Library	0.1495	1.75%
Sheltered Workshop	0.0498	0.58%
Ray-Pec Schools	5.0397	59.00%
Sur-Tax *	0.5400	6.32%
	8.5425	100.00%

Total Tax Levy for Raymore Residential 8.0025 per \$100 of assessed value

Total Tax Levy for Raymore Commercial * 8.5425 per \$100 of assessed value

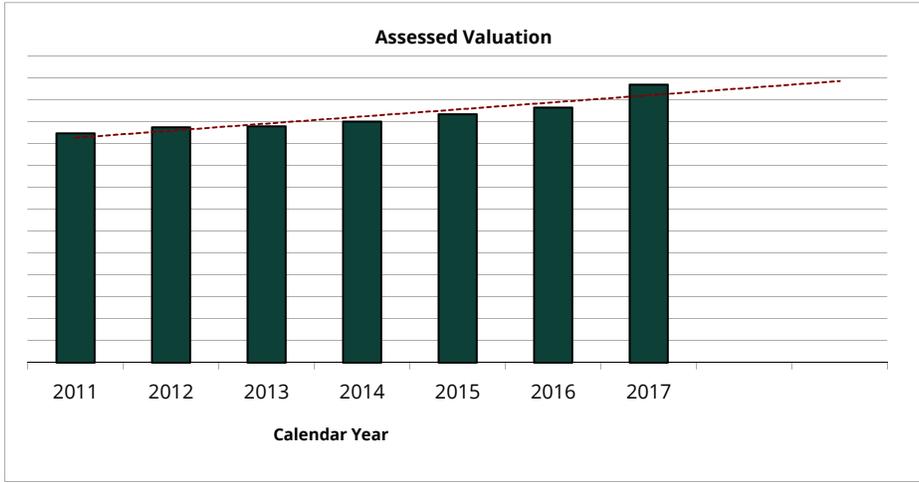


* Sur-Tax is applied to commercially accessed real estate, then it is redistributed to all the taxing entities entitled to receive, only those in place in 1984.

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

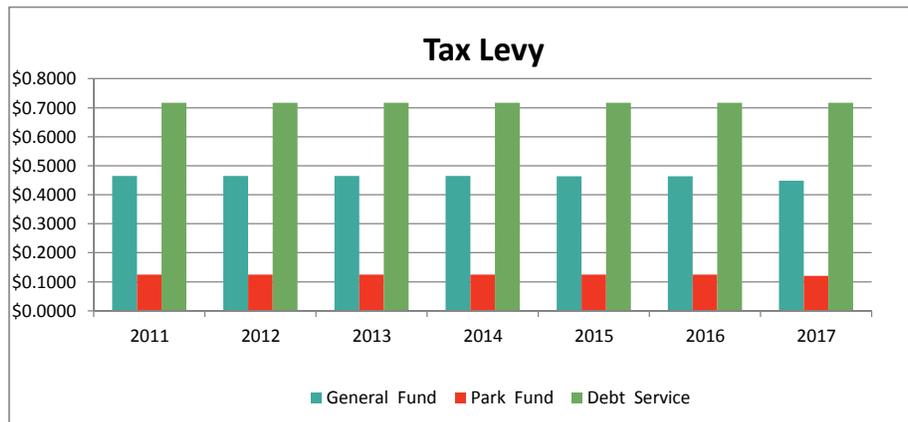
History of Property Valuation and City Tax Levy

Tax Year	Assessed Valuation	Change from Prior Year
2011	\$261,447,248	0.34%
2012	\$268,321,175	2.63%
2013	\$269,391,874	0.40%
2014	\$274,918,628	2.05%
2015	\$283,422,039	3.09%
2016	\$290,902,454	2.64%
2017	\$316,915,279	8.94%



Tax Year	General Fund	Park Fund	Debt Service	Total Levy
2011	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2012	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2013	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2014	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2015	\$0.4638	\$0.1249	\$0.7170	\$1.3068
2016	\$0.4638	\$0.1249	\$0.7170	\$1.3057
2017	\$0.4480	\$0.1206	\$0.7170	\$1.2856

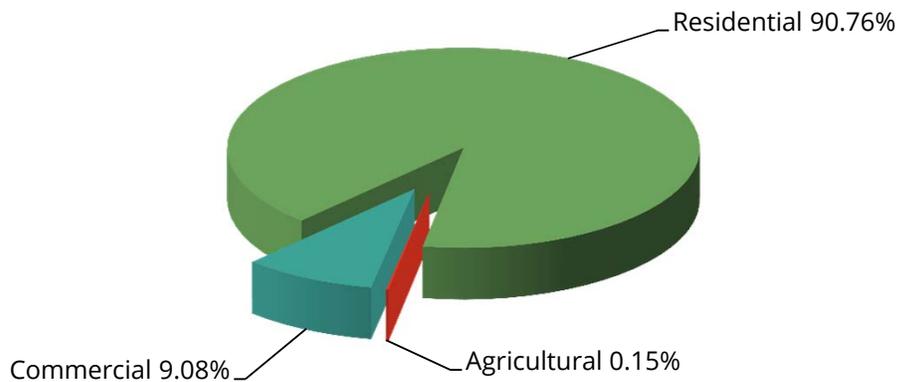
Avg % of total Levy 34.85% 9.38% 55.77%



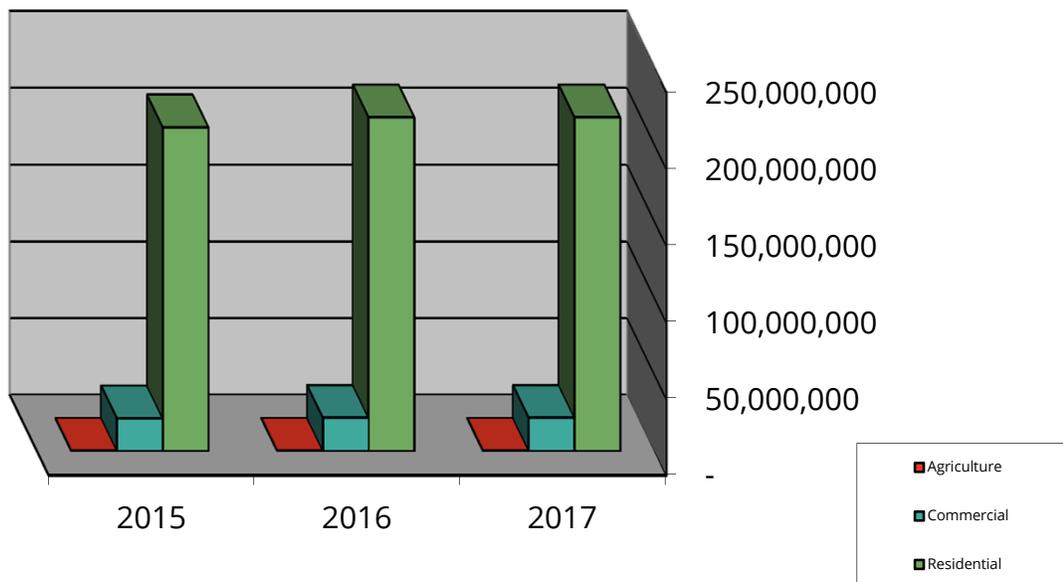
Property Tax Assessed Valuations By Classification

	2015	2016	2017
Agricultural	367,590	366,070	366,070
Commercial	21,432,690	21,789,220	21,789,220
Residential	211,196,480	217,700,385	217,700,385
	232,996,760	239,855,675	239,855,675

2017 Assessed Valuations Breakdown

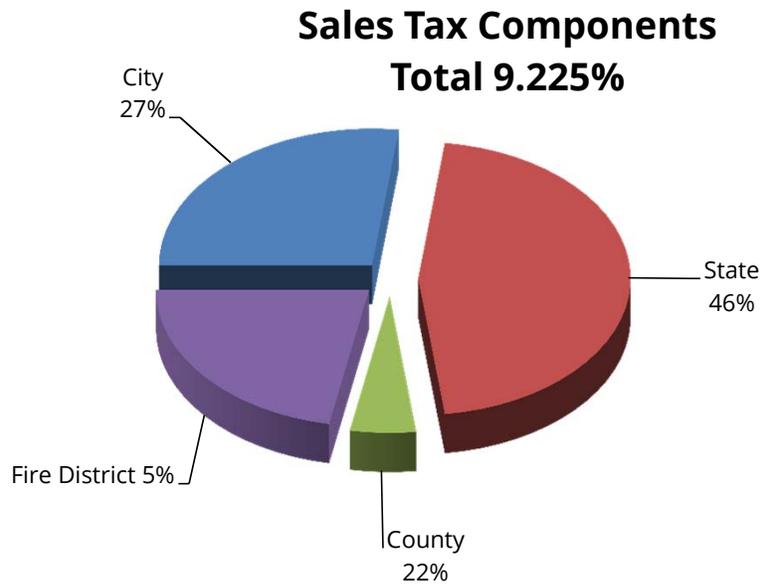


Three-Year Comparison



Sales Tax Breakdown City of Raymore - 2017-18

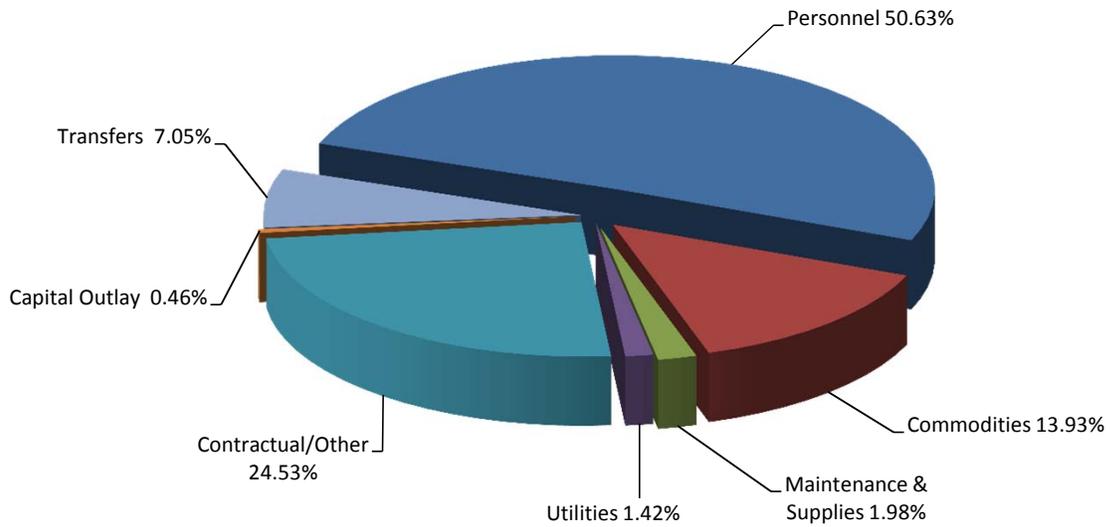
City	Sales	1.000
	Transportation	0.500
	Capt. Improvemen	0.500
	Park/Stormwater	0.500
	Total City	2.500
State	Sales	3.000
	Conservation	0.125
	Education	1.000
	Parks & Soils	0.100
	Total State	4.225
County	Sales	0.500
	Road & Bridge	0.250
	Law Enforcement	0.500
	Justice Center	0.250
	911 Tax	0.500
	Total County	2.000
Fire District	South Metro Fire	0.500
	Total Fire District	0.500



Combined Expenditures

Operational Funds by Function

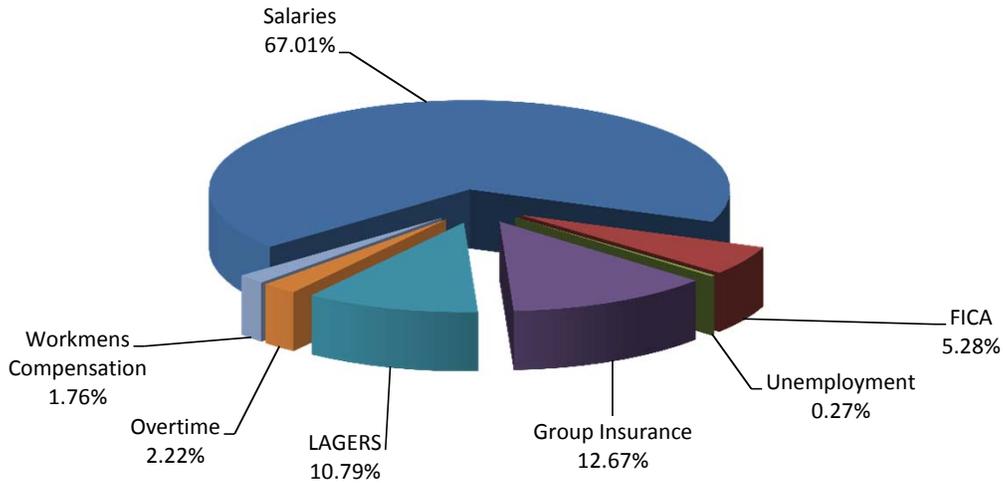
Summary		
	Budget	% of Budget
Personnel	\$ 9,087,638	50.63%
Commodities	2,501,069	13.93%
Maintenance & Supplies	355,077	1.98%
Utilities	255,552	1.42%
Contractual/Other	4,403,856	24.53%
Capital Outlay	82,600	0.46%
Transfers	1,264,791	7.05%
Total Combined Expenditures	\$ 17,950,583	100.00%



Personnel Expenditures

Operational Funds by Type

Summary		
	Budget	% of Budget
Salaries	\$ 6,089,462	67.01%
FICA	480,263	5.28%
Unemployment	24,826	0.27%
Group Insurance	1,151,685	12.67%
LAGERS	980,213	10.79%
Overtime	201,445	2.22%
Workmens Compensation	159,743	1.76%
Total Combined Expenditures	\$ 9,087,638	100.00%



Position Control Roster

By Department and Fund	2015-16 Actual	2016-17 Actual	2017-18 Proposed	Variance FY18 vs FY17
Administration ¹	8.00	6.00	6.00	-
Information Technology	2.00	2.00	2.00	-
Economic Development	1.00	1.00	1.00	-
Community Development ²	6.00	7.00	7.00	-
Engineering	3.97	3.97	3.97	-
Streets ³	3.46	3.46	3.61	0.15
Stormwater ³	3.25	3.25	3.40	0.15
Buildings and Grounds	2.15	2.15	2.15	-
Court ⁴	1.725	2.10	2.10	-
Finance	5.00	5.00	5.00	-
Communications ¹	-	2.00	2.00	-
Prosecuting Attorney	-	-	-	-
Police ⁵	43.30	43.50	43.50	-
Emergency Management ⁵	1.20	1.00	1.00	-
Total All Positions				
General Fund	81.055	82.43	82.73	0.30
Parks	5.82	5.82	5.82	-
Recreation	3.68	3.68	3.68	-
Total All Positions				
Park Fund **	9.500	9.50	9.50	-
Water ³	6.09	6.09	6.44	0.35
Sewer ³	6.09	6.09	6.44	0.35
Total All Positions				
Enterprise Fund	12.180	12.18	12.88	0.70
Total All Positions	102.735	104.11	105.11	1.00

See department section for full department roster

¹ During FY17 the Assistant City Manager resigned. The City Manager created a revised organizational chart that included 2 Assistants to the City Manager, the Chief of Police and the Community Development Director, both of which remain funded within their departments. The Amendment also removed the Communication Division, 1 Communications Manager and 0.5 Graphic Design Assistant, from the Administrations Department and created the Communications Department with a Communications Director and a Communications Specialist. Also during FY17, the 0.50 FTE Administrative Assistant was eliminated and a 1.0 FTE Office Assistant was created.

² During FY17 the Associate Planner was added back due to the increased building activity throughout the City.

³ FY18 Expansion request to add an additional FTE to be split with: Streets (.15), Storm Water (.15), Water (.35), and Sewer (.35)

⁴ FY17 increased FTE to include 1 full-time clerk and a part time clerk to assist during court

⁵ FY17 reorganization eliminated the Chief of Police as the Director and promoted the Coordinator

City of Raymore

Fiscal Year 2017-18 Proposed Salary Range Chart

Range	Minimum	Midpoint	Maximum		Title
1	\$13.22	\$16.10	\$19.62	Hourly	Office Assistant***
2	\$13.93	\$16.97	\$20.67	Hourly	Meter Reader
3	\$14.64	\$17.83	\$21.32	Hourly	Building Maintenance Technician Municipal Court Clerk Parks Maintenance Worker I Police Records Clerk Public Works Maintenance Worker I
4	\$15.35	\$18.70	\$22.78	Hourly	Permit Technician Accounting Technician
5	\$16.06	\$19.56	\$23.84	Hourly	Parks Maintenance Worker II Public Works Maintenance Worker II
6	\$16.78	\$20.44	\$24.91	Hourly	Utility Billing Technician
7	\$17.48	\$21.30	\$25.95	Hourly	Administrative Assistant Animal Control Officer Communications Officer** Property & Evidence Technician
8	\$18.19	\$22.16	\$27.00	Hourly	Code Enforcement Officer Crew Leader, Parks Maintenance Crew Leader, Public Works
9	\$18.90	\$23.03	\$28.06	Hourly	Crew Supervisor Deputy City Clerk
10	\$19.62	\$23.91	\$29.13	Hourly	Payroll & Purchasing Specialist
11	\$20.32	\$24.76	\$30.92	Hourly	Building Inspector Engineering Technician Storm Water Specialist Network Technician Recreation Coordinator Athletic Coordinator Graphic Design Assistant*** Police Officer

Range	Minimum	Midpoint	Maximum		Title
12	\$21.04	\$25.64	\$32.02	Hourly	Police Detective
					Public Works Field Supervisor
					Master Police Officer*
13	\$21.76	\$26.51	\$33.11	Hourly	GIS Coordinator
					Chief Communications Officer
14	\$1,860.80	\$2,267.20	\$2,831.43	Bi-Weekly	City Clerk
					Emergency Management Director
					Municipal Court Administrator
					Associate Planner
15	\$24.24	\$29.53	\$36.88	Hourly	Police Sergeant *
16	\$2,052.90	\$2,501.26	\$3,123.73	Bi-Weekly	Building Official
17	\$2,166.68	\$2,639.89	\$3,296.86	Bi-Weekly	Police Lieutenant
					Superintendent, Parks Operations
					Recreation Superintendent
					Assistant Director, Finance
18	\$2,394.16	\$2,917.05	\$3,643.00	Bi-Weekly	Assistant Director, PW - Operations
					Manager, Human Resources
					Manager, Information Systems
					Manager, Communications
19	\$2,507.94	\$3,055.69	\$3,816.13	Bi-Weekly	Assistant Director, PW - Engineering
					Economic Development Director
					Police Captain
20	\$2,906.09	\$3,629.30	\$4,532.50	Bi-Weekly	Director, Communications
					Director, Community Development
					Director, Finance
					Director, Parks & Recreation
21	\$3,133.57	\$4,011.23	\$4,887.30	Bi-Weekly	Chief of Police
					Director, Public Works & Engineering
22	\$3,361.09	\$4,197.54	\$5,242.16	Bi-Weekly	Assistant City Manager
Notes					
Annual salaries are based on 2080 per year at straight time unless otherwise noted.					
*Position works 2184 hours per year at straight time.					
***Part-Time position					

City of Raymore

Fiscal Year 2017-18 Proposed Step Chart

Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19
1	\$13.22	\$13.55	\$13.88	\$14.23	\$14.59	\$14.95	\$15.33	\$15.71	\$16.10	\$16.50	\$16.92	\$17.34	\$17.77	\$18.22	\$18.67	\$19.14	\$19.62		
2	\$13.93	\$14.27	\$14.63	\$15.00	\$15.37	\$15.76	\$16.15	\$16.55	\$16.97	\$17.39	\$17.83	\$18.27	\$18.73	\$19.20	\$19.68	\$20.17	\$20.67		
3	\$14.64	\$15.00	\$15.38	\$15.76	\$16.16	\$16.56	\$16.97	\$17.40	\$17.83	\$18.28	\$18.74	\$19.20	\$19.68	\$20.18	\$20.68	\$21.20	\$21.73		
4	\$15.35	\$15.73	\$16.12	\$16.53	\$16.94	\$17.36	\$17.80	\$18.24	\$18.70	\$19.17	\$19.65	\$20.14	\$20.64	\$21.16	\$21.68	\$22.23	\$22.78		
5	\$16.06	\$16.46	\$16.87	\$17.29	\$17.72	\$18.17	\$18.62	\$19.09	\$19.56	\$20.05	\$20.55	\$21.07	\$21.60	\$22.14	\$22.69	\$23.26	\$23.84		
6	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.98	\$19.46	\$19.94	\$20.44	\$20.95	\$21.48	\$22.01	\$22.56	\$23.13	\$23.71	\$24.30	\$24.91		
7	\$17.48	\$17.92	\$18.36	\$18.82	\$19.29	\$19.78	\$20.27	\$20.78	\$21.30	\$21.83	\$22.37	\$22.93	\$23.51	\$24.09	\$24.70	\$25.31	\$25.95		
8	\$18.19	\$18.64	\$19.11	\$19.59	\$20.08	\$20.58	\$21.09	\$21.62	\$22.16	\$22.72	\$23.28	\$23.87	\$24.46	\$25.07	\$25.70	\$26.34	\$27.00		
9	\$18.90	\$19.37	\$19.86	\$20.35	\$20.86	\$21.38	\$21.92	\$22.47	\$23.03	\$23.60	\$24.19	\$24.80	\$25.42	\$26.05	\$26.70	\$27.37	\$28.06		
10	\$19.62	\$20.11	\$20.61	\$21.13	\$21.66	\$22.20	\$22.75	\$23.32	\$23.91	\$24.50	\$25.12	\$25.74	\$26.39	\$27.05	\$27.72	\$28.42	\$29.13		
11	\$20.32	\$20.83	\$21.35	\$21.88	\$22.43	\$22.99	\$23.57	\$24.15	\$24.76	\$25.38	\$26.01	\$26.66	\$27.33	\$28.01	\$28.71	\$29.43	\$30.17	\$30.92	
12	\$21.04	\$21.57	\$22.11	\$22.66	\$23.23	\$23.81	\$24.40	\$25.01	\$25.64	\$26.28	\$26.93	\$27.61	\$28.30	\$29.01	\$29.73	\$30.47	\$31.24	\$32.02	
13	\$21.76	\$22.31	\$22.86	\$23.43	\$24.02	\$24.62	\$25.24	\$25.87	\$26.51	\$27.18	\$27.86	\$28.55	\$29.27	\$30.00	\$30.75	\$31.52	\$32.31	\$33.11	
14	\$1,860.80	\$1,907.32	\$1,955.00	\$2,003.88	\$2,053.97	\$2,105.32	\$2,157.96	\$2,211.91	\$2,267.20	\$2,323.88	\$2,381.98	\$2,441.53	\$2,502.57	\$2,565.13	\$2,629.26	\$2,694.99	\$2,762.37	\$2,831.43	
15	\$24.24	\$24.84	\$25.47	\$26.10	\$26.75	\$27.42	\$28.11	\$28.81	\$29.53	\$30.27	\$31.03	\$31.80	\$32.60	\$33.41	\$34.25	\$35.10	\$35.98	\$36.88	
16	\$2,052.90	\$2,104.22	\$2,156.83	\$2,210.75	\$2,266.02	\$2,322.67	\$2,380.73	\$2,440.25	\$2,501.26	\$2,563.79	\$2,627.88	\$2,693.58	\$2,760.92	\$2,829.94	\$2,900.69	\$2,973.21	\$3,047.54	\$3,123.73	
17	\$2,166.68	\$2,220.85	\$2,276.37	\$2,333.28	\$2,391.61	\$2,451.40	\$2,512.68	\$2,575.50	\$2,639.89	\$2,705.89	\$2,773.53	\$2,842.87	\$2,913.94	\$2,986.79	\$3,061.46	\$3,138.00	\$3,216.45	\$3,296.86	
18	\$2,394.16	\$2,454.02	\$2,515.37	\$2,578.25	\$2,642.71	\$2,708.77	\$2,776.49	\$2,845.91	\$2,917.05	\$2,989.98	\$3,064.73	\$3,141.35	\$3,219.88	\$3,300.38	\$3,382.89	\$3,467.46	\$3,554.15	\$3,643.00	
19	\$2,507.94	\$2,570.64	\$2,634.91	\$2,700.78	\$2,768.30	\$2,837.51	\$2,908.45	\$2,981.16	\$3,055.69	\$3,132.08	\$3,210.38	\$3,290.64	\$3,372.90	\$3,457.23	\$3,543.66	\$3,632.25	\$3,723.06	\$3,816.13	
20	\$2,906.09	\$2,978.74	\$3,053.21	\$3,129.54	\$3,207.78	\$3,287.97	\$3,370.17	\$3,454.42	\$3,540.78	\$3,629.30	\$3,720.04	\$3,813.04	\$3,908.36	\$4,006.07	\$4,106.22	\$4,208.88	\$4,314.10	\$4,421.96	\$4,532.50
21	\$3,133.57	\$3,211.91	\$3,292.21	\$3,374.51	\$3,458.87	\$3,545.35	\$3,633.98	\$3,724.83	\$3,817.95	\$3,913.40	\$4,011.23	\$4,111.51	\$4,214.30	\$4,319.66	\$4,427.65	\$4,538.34	\$4,651.80	\$4,768.10	\$4,887.30
22	\$3,361.09	\$3,445.12	\$3,531.25	\$3,619.53	\$3,710.02	\$3,802.77	\$3,897.84	\$3,995.28	\$4,095.16	\$4,197.54	\$4,302.48	\$4,410.04	\$4,520.29	\$4,633.30	\$4,749.13	\$4,867.86	\$4,989.56	\$5,114.30	\$5,242.16

BILL XXXX

ORDINANCE

“AN ORDINANCE OF THE CITY OF RAYMORE, MISSOURI, APPROVING THE FISCAL YEAR 2018 BUDGET.”

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

Section 1. The annual budget of the City of Raymore, Missouri, for the Fiscal Year beginning on November 1, 2017 and ending October 31, 2018, is finally approved, adopted and appropriated by fund and the maximum amounts to be expended are as follows:

	FY 2017-2018
General Fund (01)	
Administration	990,442
Information Technology	473,750
Economic Development	224,235
Community Development	692,163
Engineering	419,021
Streets	885,270
Stormwater	289,053
Buildings & Grounds	311,021
Municipal Court	157,297
Finance	631,920
Communications	297,768
Prosecuting Attorney	20,140
Police	4,117,333
Emergency Management	129,581
Total Expenditures	\$9,638,994
Transfer to Park Fund	100,000
Total Transfers	100,000
Total General Fund	\$9,738,994
Park Fund (25)	\$1,396,199
General Obligation Debt (40)	\$1,958,353
Vehicle Replacement (03)	\$382,422
Restricted Revenue (04)	\$150,000
Enterprise Fund (50)	
Water & Sewer Departments	5,366,883

Debt Service	156,213
Total Expenditures	\$5,523,095
Transfer to General Fund	810,118
Transfer to VERP Fund	98,290
Transfer to Ent. Cap Maint Fund	540,099
Total Transfers	\$1,448,507
Total Enterprise Fund	\$6,971,602
Capital Funds (includes projects, debt service, and other operating expenditures)	
05 Building Equipment Replacement	474,250
36 Transportation	1,781,035
37 Excise Tax	125,000
45 Capital Sales Tax	1,152,075
46 Stormwater Sales Tax	577,758
47 Parks Sales Tax	743,000
47.38 GO Parks	629,573
53 Sewer Connection	94,500
54 Enterprise Capital Maintenance	397,250
Total Capital Funds	\$5,974,441

Section 2. The funds necessary for expenditure in the budget of the City of Raymore for the Fiscal Year beginning November 1, 2017, as summarized in Section 1, are hereby appropriated and set aside for the maintenance and operation of the various departments of the government of the City of Raymore, Missouri, together with the various activities and improvements set forth in said budget.

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

Section 4. All portions of the final Fiscal Year 2017-18 budget book document prepared and submitted to the Mayor and City Council for consideration, as amended by the City Council prior to adoption of this ordinance, are hereby adopted by reference, including all organizational charts, salary range charts, policies and procedures, and are made a part of this ordinance.

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

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

DULY READ THE FIRST TIME THIS 9TH DAY OF OCTOBER 2017.

BE IT REMEMBERED THAT THE ABOVE ORDINANCE WAS APPROVED AND ADOPTED THIS 23RD DAY OF OCTOBER BY THE FOLLOWING VOTE:

Councilmember Abdelgawad
Councilmember Barber
Councilmember Berendzen
Councilmember Burke, III
Councilmember Holman
Councilmember Kellogg
Councilmember Moorhead
Councilmember Townsend

ATTEST:

APPROVE:

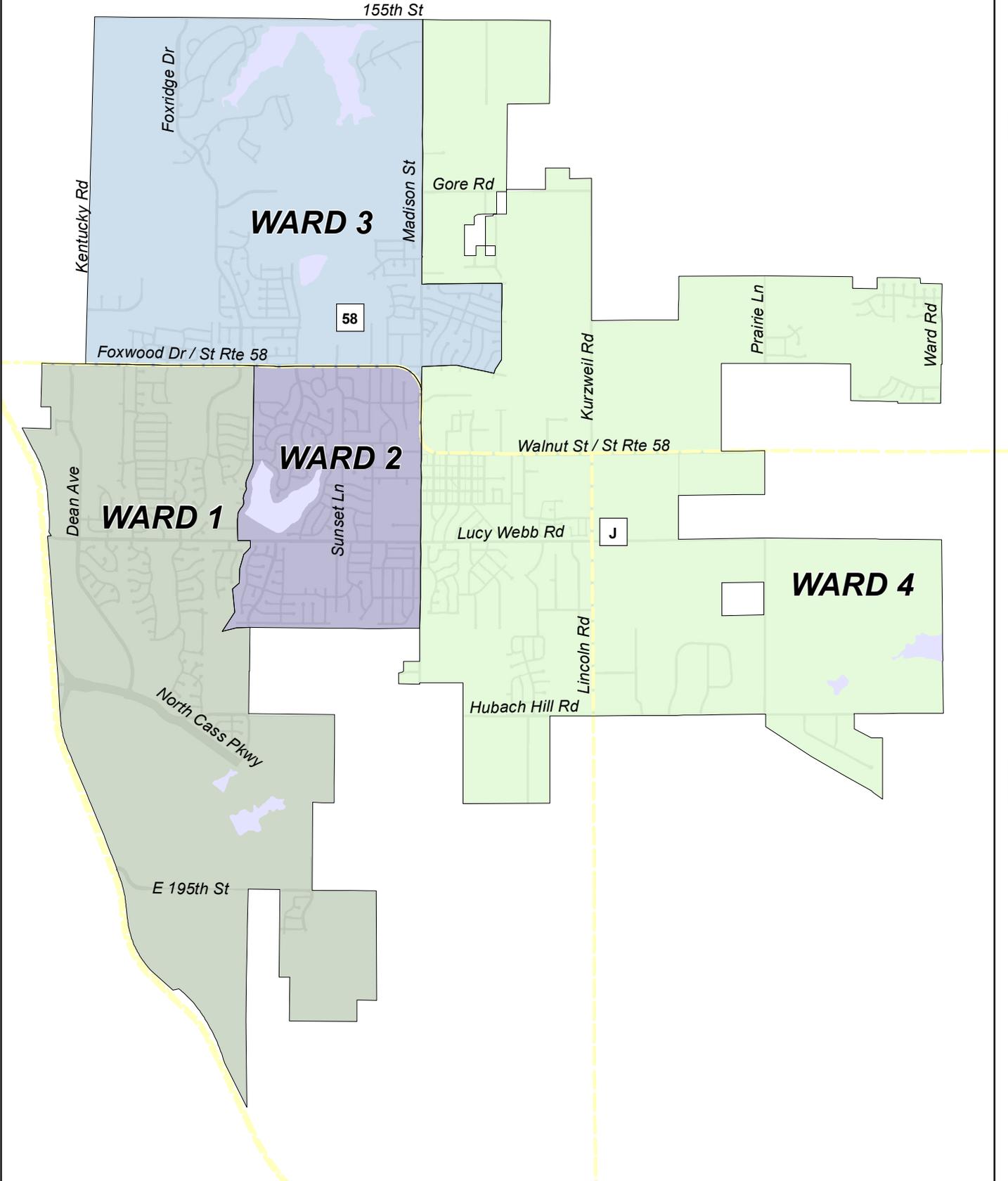
Jean Woerner, City Clerk

Kristofer Turnbow, Mayor

Date of Signature

Ward Boundary Map

Approved by Bill 2687
Effective July 25, 2011





CITY OF RAYMORE, MISSOURI

STRATEGIC PLAN



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A MESSAGE FROM THE CITY MANAGER

When our City was established in the late 1800s, there is no way our City's founders could have envisioned the kind of community we would have today. It was their careful planning — and the planning of the community leaders after them — that laid the foundation for our community.

Now, as community prepares to undertake more growth and expansion, it is time that we outline a plan to guide our City and ensure that we are meeting the needs and expectations of our residents.

This strategic plan serves as a blueprint for the growth of our community in the coming decade and is supported by input from our own residents.

As our staff worked to compile the data and developed the measurable objectives behind the overarching goals, we knew this plan still had to be a true, useful reflection of what we aspire to be as a community. That is why the voice of our residents can be heard throughout this document.

We did not undertake this multi-year process thinking this plan it would sit on a shelf. Raymore's strategic plan had to be something that anyone could follow and fully understand the vision mapped out in its pages.

Because it is a vision we all share for our community.

A handwritten signature in black ink, appearing to read "Jim Feuerborn". The signature is fluid and cursive, with a large initial "J" and "F".

Jim Feuerborn, City Manager

VISION, MISSION & VALUES

VISION

The City of Raymore is dedicated to being a **QUALITY COMMUNITY** in which to:



LIVE



WORK



PLAY

MISSION

In order to achieve this vision, the City will develop and deliver programs, policies, and services that enhance the lives of our citizens, employees and visitors.

VALUES

HONESTY - We deal openly and honestly with citizens and all others with whom we meet and work.

RECEPTIVE AND RESPONSIVE - We remain receptive to our customers and respond to their needs.

INTEGRITY - We do what we say and we mean what we do. We follow through.

RESPONSIBILITY - We manage our resources prudently and efficiently.

SENSE OF COMMUNITY - We are a community serving one another and promoting family values.

LEADERSHIP - It is our responsibility to set direction and plan for the future of our community.

PARTNERSHIP - We work cooperatively with those who affect the Raymore quality of life.

STRATEGIC PLANNING PROCESS



In the summer of 2015, the Raymore City Council held a retreat intended get members thinking about broad council goals and the future of our community. Led by John Nalbandian, a highly regarded professor in the University of Kansas's School of Public Affairs and Administration, the council's discussion revealed that each member had a slightly different view of what would make our community a success in the coming years.

The conversation among Council members also revealed that there were a number of focus areas that only our residents could answer.

Those focus areas explored the future of our parks and public spaces; public safety; community identity; business development; and infrastructure. Although these are common topics for many cities, the direction our residents would help us chart for the next 5-10 years would be uniquely Raymore.

Rather than write a plan and wait for public comment, City leadership decided to put our residents first and invited them to a series of interactive Community Conversations where we asked residents to reimagine Raymore.

Partnering with the University of Kansas Public Management Center and CoVision, a company specializing in creating interactive meetings, we invited residents, not only to come up with new ideas and initiatives to include in the strategic plan, but also to vote on the ideas and focus areas they saw as a priority for Raymore.

Under the guidance of trained meeting facilitators, Raymore received an incredible number of ideas and input from more than 350 residents who helped build a foundation for a strategic plan that will guide the growth and prosperity of our community.

This input strengthened the strategic plan itself along with our bi-annual citizen survey. It created community-wide support and excitement in our planning process that is necessary to see the plan succeed in future years.

Using the data from those public meetings, as well as several other sources, staff began to refine the goals and created strategic initiatives and action steps to support the overall strategic plan. This year-long process developed the following plan and will serve as our City strategic plan for the coming years.

COMMUNITY IDENTITY & CONNECTIONS

STRATEGIC FOCUS AREA #1

GENERAL RATIONALE FOR STRATEGIC THEME:

The community in which someone chooses to live speaks volumes about both the city and the individual. Even the way we design our city should be a defined reflection of who we are as a community. We want to foster a relationship with all of our residents that says, unequivocally, we are a strong community with tangible goals and aspirations while respecting and valuing new ideas from all corners.

GOAL 1.1

DEVELOP A COMPELLING COMMUNITY IDENTITY AND BRAND.

The City's brand and identity is more than just a logo and colors. It is how we define our community in a single sentence. It is what our residents feel when we talk about our community to someone from another town. Tapping into what that brand and identity represents to our residents will guide our growth and give residents a sense of ownership of the community as a whole.

Strategies

- 1.1.1 Determine the desired image of Raymore
- 1.1.2 Implement and promote the Raymore brand
- 1.1.3 Create opportunities for residents to personally engage with the City's brand
- 1.1.4 Promote and develop signature events and amenities

GOAL 1.2

ENHANCE FIRST IMPRESSIONS OF THE COMMUNITY.

We must set the right tone for our community when being introduced, not only to future residents, but prospective businesses and visitors to our community. We want to make sure people feel welcome from the moment they arrive and offer ways for them to feel connected to the broader community. We also must ensure that people know where Raymore is, that they can identify when they have arrived and leave with a positive impression every time.

Strategies

- 1.2.1 Create a physical environment that inspires a sense of pride
- 1.2.2 Manage external impressions to position Raymore as a top community in the Kansas City metropolitan region
- 1.2.3 Provide exceptional service by implementing processes that allow those who contact us to receive the information they need on the first try.

GOAL 1.3

FOSTER OPPORTUNITIES FOR ALL CITIZENS TO FEEL VALUED AND CONNECTED WITHIN THE RAYMORE COMMUNITY.

Our greatest strength is the involvement of our residents. We should provide as many opportunities as possible for them to provide feedback and offer ideas to a wide variety of initiatives and projects. At the same time, City staff should be able to provide seamless customer service not just at City Hall, but anywhere in the community.

Strategies

- 1.3.1 Communicate with residents in a way that is purposeful and expected
- 1.3.2 Develop programs and amenities that meet the diverse needs of the present and future community
- 1.3.3 Provide opportunities for residents to regularly be involved in and provide input about City functions
- 1.3.4 Enhance internal communication and employee engagement

SAFE, WELL-DESIGNED & BEAUTIFUL PLACES

STRATEGIC FOCUS AREA #2

GENERAL RATIONALE FOR STRATEGIC THEME:

For our residents, their home should be more than just the four walls of a house. We should strive to make our residents feel welcome, safe and at home no matter where they are in the community.

GOAL 2.1

SET THE STANDARD FOR A SAFE AND SECURE COMMUNITY.

A safe and secure community is essential to the quality of life and economic success of Raymore. The City is committed to a high level of public safety and working in partnership with the community to maintain a safe and secure city. We also recognize that our police force alone cannot be the only ones to protect our community and keep it safe. We must design community areas and other amenities that ensure safety and promote the general well being of all who use our public spaces.

Strategies

- 2.1.1 Maintain a high-caliber and community-oriented Police Department through citizen engagement and outreach
- 2.1.2 Enhance & strengthen emergency preparedness response and recovery plans across the organization in collaboration with other community & regional efforts
- 2.1.3 Engage in community involvement, education and regional partnerships that make our community safer and stronger
- 2.1.4 Review and expand strategies that promote and enforce building safety and code requirements

GOAL 2.2

CREATE A PHYSICAL ENVIRONMENT THAT INSPIRES A SENSE OF PRIDE IN PUBLIC SPACES.

From the moment a visitor comes to Raymore, they should unquestionably know where they have arrived. Our buildings, neighborhoods and public spaces should uniformly reflect the pride we take in our community. Our physical presence will make our visitors feel welcomed and wanting to return while also providing residents with a tangible feeling of being home.

Strategies

- 2.2.1 Develop plans and guidelines that communicate and encourage high standards
- 2.2.2 Create and maintain a well-connected transportation network
- 2.2.3 Value and protect natural resources and green spaces

GOAL 2.3

IMPROVE SAFETY FOR ALL MODES OF TRAVEL THROUGHOUT THE COMMUNITY.

Strategies

- 2.3.1 Incorporate new technology and practices to develop safer pedestrian walkways and trails
- 2.3.2 Increase community-wide participation in driving/ pedestrian safety programs
- 2.3.3 Strengthen development and maintenance of streets, trails and pedestrian pathways

ECONOMIC VITALITY

STRATEGIC FOCUS AREA #3

GENERAL RATIONALE FOR STRATEGIC THEME:

Our city has outgrown its status as a bedroom community. Our residents now demand the kinds of services and amenities that many other communities have and the ability to both live and work in Raymore. We want to foster a sense of pride and purpose when we encourage residents to shop local and have the needed retail, restaurant and services available to make that possible.

GOAL 3.1

CREATE A HEALTHY AND SUSTAINABLE ECONOMY.

Our ability to provide high-quality services and amenities depends on our local economy thriving year after year. We must be responsive and open to the changing needs of our residents when it comes to housing, retail and other private amenities.

Strategies

- 3.1.1 Expand the commercial tax base
- 3.1.2 Focus development strategies on opportunities that align with community priorities

GOAL 3.2

ENABLE RAYMORE RESIDENTS TO LIVE AND WORK IN THE COMMUNITY.

As our community continues to grow, our residents seek new opportunities to live and work in their own city. We need to ensure that we have a variety of workforce options and can provide educational tools to residents. We must also have the cultural amenities that make Raymore an attractive place to locate.

Strategies

- 3.2.1 Align workforce development efforts to match the skill needs of targeted industries and businesses
- 3.2.2 Pursue businesses and amenities that reinforce Raymore's positioning as a community for all ages
- 3.2.3 Create a culturally vibrant community
- 3.2.4 Provide quality, diverse housing options that meet the needs of our current and future community

GOAL 3.3

CULTIVATE A CLIMATE FOR PROSPEROUS BUSINESS GROWTH AND DEVELOPMENT.

It is important that our businesses feel as supported and connected as our residents do on a daily basis. As we begin to attract new development and commercial interest, we want to position Raymore as a community that is willing to be innovative and creative to ensure the needs of our residents and the business community are met.

Strategies

- 3.3.1 Market and promote Raymore as a community that is viable for development
- 3.3.2 Provide support to existing local businesses
- 3.3.3 Deliver streamlined customer service to the business community
- 3.3.4 Ensure capital improvements, City plans and City regulations support economic development priorities

HIGH-PERFORMING ORGANIZATION

STRATEGIC FOCUS AREA #4

GENERAL RATIONALE FOR STRATEGIC THEME:

To provide high-quality services and amenities to our residents, we must also provide the people working at City Hall with high-quality support and training to ensure they have the tools to do their jobs. We will prioritize quality customer service and strive to build a positive relationship with all residents who interact with our staff.

GOAL 4.1

PROVIDE EXCEPTIONAL SERVICE.

In order to uphold the trust and confidence placed in us by the citizens of Raymore, it is our responsibility to serve the interests of all people and provide the best service possible at all levels of our organization.

Strategies

- 4.1.1 Implement processes that allow those who contact the City to receive the information they need on the first try
- 4.1.2 Optimize the use of technology to improve services, efficiency and productivity
- 4.1.3 Continuously improve the City's governance processes

GOAL 4.2

DEVELOP A HIGH-QUALITY CITY WORKFORCE.

Retaining employees through training, recognition, and transparent career development will not be just a cost-effective strategy for maintaining a highly motivated city staff, but will also make people want to work for the City of Raymore.

Strategies

- 4.2.1 Position Raymore as an employer of choice in the region
- 4.2.2 Strengthen our environment of placing a priority on retaining employees
- 4.2.3 Enhance internal communication and employee engagement

GOAL 4.3

ENSURE FISCAL DISCIPLINE AND GOOD STEWARDSHIP OF PUBLIC RESOURCES.

It is important that we make the the right financial decisions to ensure that our budget is not just balanced each year - as it is - but that we are using taxpayer dollars responsibly and ethically. As part of this process we must do everything we can to demystify the budget and create a culture of open and transparent government.

Strategies

- 4.3.1 Develop and implement long-term funding strategies to support City operations and needs
- 4.3.2 Establish a strong connection between the budget and strategic plan
- 4.3.3 Demonstrate our dedication to ethical behavior and transparency to maintain the public trust

Continued on next page.

HIGH-PERFORMING ORGANIZATION (CONT.)

STRATEGIC FOCUS AREA #4 (CONT.)

GOAL 4.4

DEVELOP AND EXECUTE A COMMUNICATIONS PROGRAM FOR THE STRATEGIC PLAN.

The success of the Reimagine Raymore community conversations - and level of enthusiastic participation in the sessions - came from the fact that residents were able to provide input directly and were given instant feedback on their ideas. For the strategic plan to remain relevant to our residents, it will be important that we continue that spirit of open, honest and transparent community dialogue and communications.

Strategies

4.4.1 Establish regular, consistent venues of communications and community feedback on plan progress



KU PMC REPORT





Strategic Planning Initiative: Summary Report

City of Raymore, Missouri
March 21, 2016

Prepared by

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

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Executive Summary

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

City Council Planning

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

Community Conversations

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

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

Recommendations

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

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

2. Marking Progress on the Strategic Plan

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

3. Citizen Engagement

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

Strategic Planning Initiative: Design and Background

Project Background

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

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

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

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

21st Century Strategic Planning Initiative

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

The Strategic Planning Initiative included three phases:

Phase I: Recruit

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

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

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

Phase II: Engage

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

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

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

Phase III: Summarize

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

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

Alignment of Community Conversations with Growth Management Plan

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

City Council Themes

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

2015 Raymore City Council Strategic Planning Themes

- Develop an identity
 - A place to come back to
 - Culture and art

- Community Connections
 - People know and care about each other
 - Generational diversity
 - Activities and Events

- Safety

- Natural Spaces
 - Parks and Trails
 - Recreation
 - Beautification

- Good Planning
 - Cohesive growth and development
 - Well-maintained infrastructure
 - Opportunity to prosper
 - Organizational Health
 - Participation

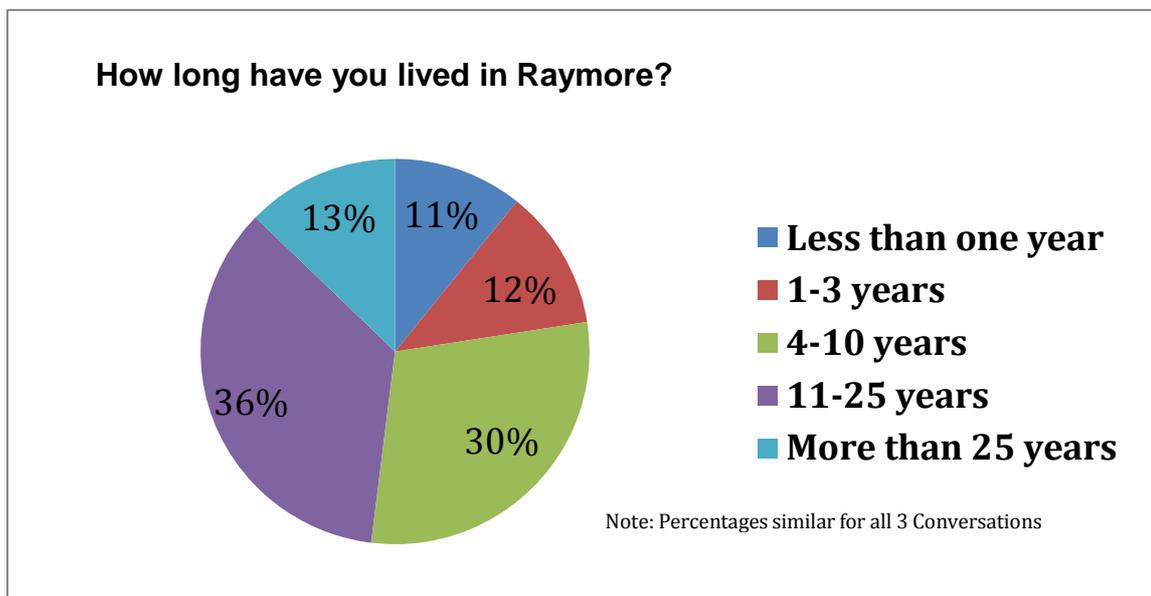
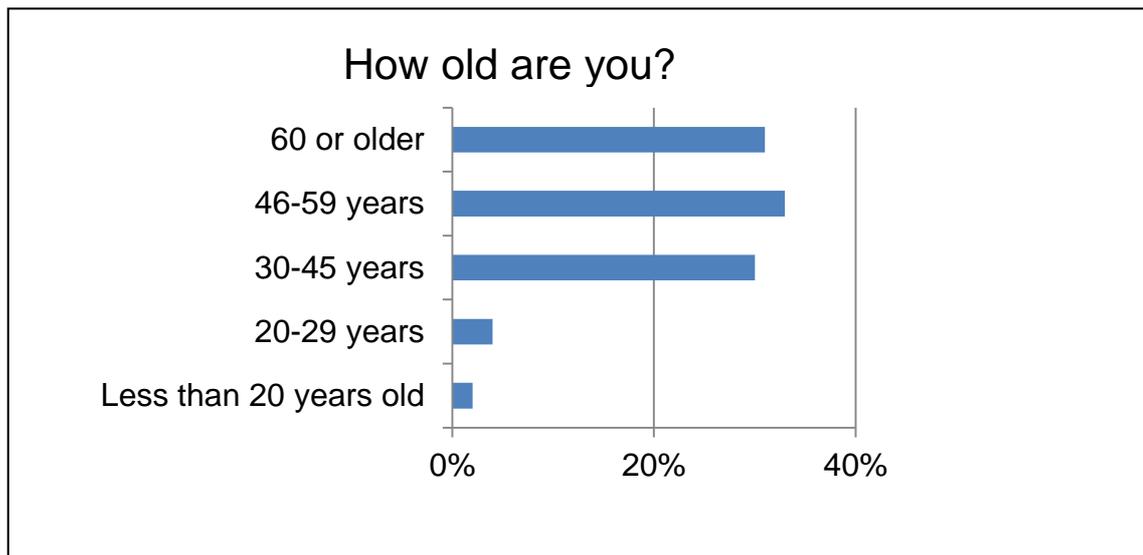
- Business Community
 - Diverse and prosperous
 - Shopping and jobs

Community Conversations: Summary

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

Participants:

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



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

Community Identity and Connections

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

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

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

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

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

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

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

(Conversation #2 question and themed responses)

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

Good Design, Beautiful and Safe Places

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

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

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

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

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

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

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

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

Business Development and Jobs

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

(Conversation #1 question and themed responses)

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

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

(Conversation #2 question and themed responses)

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

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

(Conversation #2 question and themed responses)

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

Vote: Overall

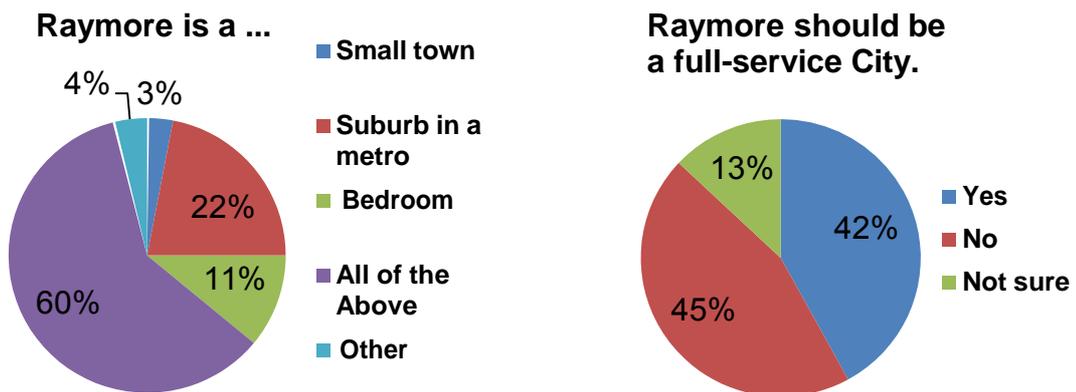
Please place a check by the 4 overall ideas you think are most important for Raymore.

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

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

Community Conversation #3

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



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

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

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

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

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

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

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

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

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

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

Recommendations:

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

Recommendation 1:

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

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

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

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

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

Alignment of Council Themes with Recommended Strategic Focus Areas

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

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

Strategic Focus Areas and Recommended Goals

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

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

Strategic Focus Area 1: Community Identity and Connections

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

Goals:

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

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

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

Goals:

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

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

Strategic Focus Area 3: Business Development and Jobs

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

Goals:

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

Strategic Focus Area 4: High-Performing Organizations

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

Goals:

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

Recommendation 2:

Marking Progress on the Strategic Plan

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

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

Recommendation 3:

Citizen Engagement

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

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

Strategic Plan Framework:

Strategic Focus Area 1: Community Identity and Connections

Goals:

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

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

Goals:

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

Strategic Focus Area 3: Business Development and Jobs

Goals:

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

Strategic Focus Area 4: High-Performing Organization

Goals:

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

Headlines

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

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

- 2 Raymore Reimagined
- 3 look what Raymore is doing now.
- 5 Community Looking to the Future
- 6 We "Have" reimagined Raymore
- 7 RAYMORE PARTNERS WITH ITS CITIZENS TO REINVENT IMAGINE
- 9 Raymore is the City to Watch
- 10 Bright future ahead for Raymore
- 11 Raymore Embracing It's Future
- 12 WERE ON THE MOVE WATCH US GROW!
- 13 Raymore has arrived!!
- 14 Raymore attracts more business than it can handle!
- 018 Watch Raymore Develop
- 21 YOU CANT STOP RAYMORE..YOU CAN ONLY CONTAIN IT.
- 22 Raymore Cares!
- 024 Community comes together for collaborate approach on future of city.
- 27 Democracy in action!
- 28 Raymore asks citizens what they want & city listens & acts.
- 30 Raymore is the place to be known as the place you REALLY want to live
- 31 RAYMORE MAKES HISTORY!!!!
- 034 City open to Citizen's ideas!!!
- 037 Raymore embraces change
- 39 Raymore partners with it's citizens to reinvent it's image
- 40 an enthusiastic crowd enjoyed planning to shape Raymore's future.



FY18 WORK PLAN

Strategic Focus Area 1: Community Identity and Connections

Goal 1: Develop a compelling community identity and brand.

Strategy 1.1.1: Determine the desired image of Raymore

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Contract with a branding consultant to lead the City through the development of a comprehensive brand.	Communications Division	FY17
Commission and authorize an appropriate group of community stakeholders to work in coordination with the branding consultant.	Mayor and City Council	FY17

Strategy 1.1.2: Implement and promote the Raymore brand.

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Update visual brand elements throughout community, including on vehicles and signs	Communications Division	FY18

Strategy 1.1.3: Create opportunities for residents to personally engage with the City's brand

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Distribute City branded items to existing residents	Communications Division	FY18
Create a new resident packet with City branded items to all households.	Communications Division	FY18

Strategy 1.1.4: Promote and develop signature events and amenities

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Continue to provide financial and staff support for the initiatives proposed annually by the Arts Commission (tie to cultural vitality)	Mayor and City Council	Ongoing
Provide additional funding and staff support to enhance the existing special events presented by the Parks & Recreation Department	Mayor and City Council and Parks & Recreation Board	Ongoing

Goal 1.2: Enhance First Impressions of the Community.

Strategy 1.2.1: Create a physical environment that inspires a sense of pride

<i>Proposed Action Staff</i>	<i>Department Identified</i>	<i>Timeline</i>
Identify and prioritize high-impact public spaces and provide the resources to maintain them at a high standard	Building and Grounds, Public Works	FY17
Provide resources to continue to construct and maintain City amenities and infrastructure to the highest standards	Mayor and City Council	Ongoing

Strategy 1.2.2: Manage external impressions to position Raymore as a top community in the Kansas City metropolitan region.

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Develop and implement a compelling community brand that differentiates Raymore from other communities in the Metro (See Goal 1)	Communications Division	FY17-ongoing
Make it a priority for City leaders and staff to be actively involved in state and regional committees and initiatives, serving in leadership positions when possible	Mayor and City Council & City Manager	FY17-ongoing

Strategy 1.2.3: Provide exceptional service by implementing processes that allow those who contact us to receive the information they need on the first try.

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Develop a steering committee of first line customer service staff to identify opportunities for improvement and develop an action plan for addressing the identified needs	Administration	FY17
Provide extended customer service training to all city staff members	Human Resources	FY17 (annually)
Create an internal communications plan to keep city staff informed about city programs and initiatives beyond their base department (link)	Communications Division	FY17-ongoing

Goal 1.3: Foster Opportunities for All Citizens to Feel Valued and Connected Within the Raymore Community.

Strategy 1.3.1: Communicate with residents in a way that is purposeful and expected

<i>Proposed Action Step</i>	<i>Department Identified</i>	<i>Timeline</i>
Continue to provide residents with regular communication on a standard schedule through a variety of media	Communications Department	FY17-ongoing
Provide information about City initiatives on a website that is intuitively designed	Communications Department	FY17-ongoing
Improve the City's basic customer services processes to increase the opportunities for our customers to receive the information they need on the first try (See Goal #2)	Management Team	Ongoing

Strategy 1.3.2: Develop programs and amenities that meet the diverse needs of the present and future community

<i>Proposed Action Step</i>	<i>Department Identified</i>	<i>Timeline</i>
Implement strategies established by the Community for All Ages Master Plan	Community Development	Ongoing
Implement strategies for designation as a Walk Friendly and Bike Friendly Community	Community Development	Ongoing
Accommodate all age groups through programs, facilities and infrastructure	Parks & Recreation, Public Works, Buildings & Grounds	Ongoing

Enhance community-oriented policing programs	Police Department	Ongoing
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Strategy 1.3.3: Provide opportunities for residents to regularly be involved in and provide input about City functions

<i>Proposed Action Step</i>	<i>Department Identified</i>	<i>Timeline</i>
Continue to conduct the ETC survey on a two-year cycle and utilize the results as part of the City's planning processes	Administration	Ongoing
Continue the Reimagine Raymore initiative by hosting an annual community conversation to seek feedback and inform	Administration	Ongoing
Make it a priority for City leaders and staff to be actively involved in city and regional organizations, and serve leadership positions as available (link)	Mayor and City Council & City Manager	Ongoing
Implement communication process to encourage public feedback across a variety of media	Communications Department	FY17-ongoing

Strategy 1.3.4: Enhance internal communication and employee engagement

<i>Proposed Action Step</i>	<i>Department Identified</i>	<i>Timeline</i>
Create an internal communications plan to keep city staff informed about city programs and initiatives beyond their department (link)	Communications Department	FY18
Continue to support the efforts of the Employee Relations Committee	Administration	Ongoing
Continue to conduct the employee satisfaction survey annually and utilize the results as part of the City's planning processes	Administration	Ongoing

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

Goal 2.1: Set the standard for a safe and secure community.

Strategy 2.1.1: Maintain a high-caliber and community-oriented Police Department through citizen engagement and outreach

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Continue high visibility in residential areas, public and business spaces	Police Department	FY 2018
Cultivate more opportunities for outreach - police participation in neighborhood and community events	Police Department	FY 2018
Promote law enforcement educational programs	Police Department	FY 2018
Explore new and different possibilities for interaction in schools and with youth in the community	Police Department	FY 2018

Strategy 2.1.2: Enhance and strengthen emergency preparedness response and recovery plans across the organization in collaboration with other community and regional efforts.

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Expand citizen awareness regarding safety and emergency preparedness	Emergency Management, Police Department, Community Development	FY 2018

Strategy 2.1.3: Engage in education and regional partnerships that make our community safer and stronger.

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Actively participate in the risk management programs and committees provided by the City's insurance companies for City staff	All Departments	FY 2017-Ongoing
Explore new and enhance current MARC, MML, County & State opportunities	City Council, All Departments	FY 2017-Ongoing
Support professional training and development for staff	City Council, Management Team	FY 2017-Ongoing

Strategy 2.1.4: Review and expand strategies that promote and enforce building safety and code requirements

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Continue to perform an annual risk management inspection of City buildings and offices.	Community Development, Building & Grounds, Parks & Recreation, Risk Management Director	FY 2017-Ongoing
Create and maintain a transition plan for safety regulations and ADA standards.	Community Development, Building & Grounds, Parks & Recreation, Risk Management Director	FY 2018
Continue annual review of property maintenance and building codes	Community Development, Risk Management Director	FY 2017-Ongoing

Goal 2.2: Create a physical environment that inspires a sense of pride in public spaces.

Strategy 2.2.1: Develop plans and guidelines that communicate and encourage high standards

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Identify appropriate levels of service for maintenance of public buildings and grounds	Community Development, Building & Grounds, Parks & Recreation	FY 2018
Develop funding ideas for Council consideration for City facilities and park maintenance	Community Development, Building & Grounds, Parks & Recreation, Finance	FY 2018
Define department roles and staffing for maintenance of public facilities and parks	Community Development, Building & Grounds, Parks & Recreation	FY 2018

Strategy 2.2.2: Create and maintain a well-connected transportation network

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Implement strategies for designation as a Walk Friendly Community.	Community Development, Public Works, Parks & Recreation, Police	FY 2018
Explore alternate modes of transportation	Community Development, Public Works	FY 2018
Explore opportunities for bike lanes on existing roadways	Community Development, Public Works, Parks & Recreation	FY 2018

Strategy 2.2.3: Value and protect natural resources and green spaces

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Explore a tree preservation policy/ordinance	Tree Board, Parks & Recreation	FY 2018
Explore opportunities to expand and enhance water quality treatment requirements related to development and redevelopment.	Public Works, Community Development, Parks & Recreation	FY 2018
Enhance preservation and improvement efforts for greenways and linear parks	Parks & Recreation, Public Works	FY 2018
Develop outreach and education giving residents the tools to improve privately owned streams and waterways	Public Works, Community Development, Parks & Recreation	FY 2018

Goal 2.3: Improve safety for all modes of travel throughout the community.

Strategy 2.3.1: Incorporate new technology and practices to develop safer pedestrian walkways and trails

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Expand audible crossing signals at major intersection	Public Works,	FY 2018
Explore signalized pedestrian crossings along major roadways	Public Works	FY 2018
Enhance the use of best practices to improve safety on pedestrian walkways in the park system	Parks & Recreation	FY 2018
Increase enforcement activity and presence in areas of high pedestrian use	Police	FY 2018
Explore GIS mapping for all trails, parking lots and pedestrian walkways in the Parks system	Community Development, Parks & Recreation, Police	FY 2018

Strategy 2.3.2: Increase community-wide participation in driving/pedestrian safety programs

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Grow education initiatives aimed at the safe use of pedestrian system	Communications, Public Works	FY 2018
Grow usage of the Driver's' Education program for new and experienced drivers	Police	FY 2018
Develop regular public safety/emergency management updates for public education through multiple community outreach efforts	Police, Emergency Management, Communications	FY 2018

Strategy 2.3.3: Strengthen development and maintenance of streets, trails and pedestrian pathways

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Enhance the use of lighting of streets, trails, pedestrian paths and gathering spaces	Public Works, Parks & Recreation	FY 2018
Establish a wayfinding program to guide residents and visitors to City facilities/parks	Communications, Community Development	FY 2018
Develop a park trail and parking lot maintenance program	Parks & Recreation, Public Works	FY 2018
Update the pavement management program	Public Works	FY 2020

Strategic Focus Area 3: Economic Vitality

Goal 1: Create a healthy and sustainable economy.

Strategy 3.1.1: Expand the commercial tax base

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Identify and recruit a diverse array of commercial businesses	Economic Development Team	FY 2018
Cultivate relationships with commercial real estate developers, brokers and other design professionals.	Economic Development Team	FY 2018
Use and enhance features of the community that retailers find attractive	Economic Development Team	FY 2018

Strategy 3.1.2: Focus development strategies on opportunities that align with community priorities

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Use targeted retailers list from retail recruitment plan.	Economic Development Team	FY 2018
Target specific sites for real estate development and redevelopment	Economic Development Team	FY 2018
Prepare a marketing strategy for available sites and buildings	Economic Development Team	FY 2018
Explore opportunities for redevelopment of blighted (distressed) properties	Economic Development Team	FY 2018
Focus business recruitment strategies on opportunities that align with community priorities	Economic Development Team	FY 2018
Attract and cultivate a variety of new industries and businesses to the community	Economic Development Team	FY 2018

Goal 3.2: Enable Raymore residents to live and work in the community

Strategy 3.2.1: Align workforce development efforts to match the skill needs of targeted industries and businesses

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Understand the existing regional labor market	Economic Development Team	FY 2017-2018
Create programming around the current workforce and targeted business sectors for improvement	Economic Development Team	FY 2018
Increase diversity in job types/sectors (not just minimum wage)	Economic Development Team	FY 2018
Partner with educational and workforce training institutions	Economic Development Department	FY 2018

Strategy 3.2.2: Pursue businesses and amenities that reinforce Raymore's positioning as a community for all ages

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Align business attraction efforts to the dominant demographic sectors of the community	Economic Development Team	FY 2018
Build a relationship with new developers that can meet the needs of the dominant demographic sectors of the community	Economic Development Team	FY 2018

Strategy 3.2.3: Create a culturally vibrant community (linked to Focus Area 1.2)

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Explore the creation of town centers that meet a variety of needs	Economic Development	FY 2018-2019
Explore how public art and other cultural amenities can be integrated into development/redevelopment	Economic Development, Community Development, Communications	FY 2018-2019

Strategy 3.2.4: Provide quality, diverse housing options that meet the needs of our current and future community

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Fully assess the local housing market to identify gaps and opportunities	Economic Development, Community Development	FY 2018
Engage with residential developers that offer diverse housing options	Economic Development, Community Development	FY 2018

Goal 3.3: Cultivate a climate for prosperous business growth and development.

Strategy 3.3.1: Market and promote Raymore as a community that is viable for development

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Customize new local incentives that directly aid the City's business recruitment strategies	Economic Development Team	Ongoing
Review current incentive policies regularly for market viability and competition.	Economic Development Team	Ongoing
Assess the business climate in Raymore	Economic Development, Community Development, City Clerk, Finance	FY 2018

Strategy 3.3.2: Provide support to existing local businesses

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Customize local incentives that directly aid the City's business retention & expansion strategies	Economic Development Team,	Ongoing
Support a growing business retention and expansion (BRE) program	Economic Development, Communications, Mayor & Council	FY 2018
Increase collaboration within community business network	Economic Development Team	Ongoing
Identify and develop entrepreneurs that will locate business in Raymore	Economic Development Team	Ongoing
Identify and develop small business trainings for Raymore businesses	Economic Development, Community Development	Ongoing

Strategy 3.3.3: Deliver streamlined customer service to the business community

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Critically review the City's processes/procedures related to business	Economic Development, Community Development, City Clerk, Communications	FY 2018
Implement and communicate the recommendations of the review	Economic Development Team, Communications	Ongoing

Strategy 3.3.4: Ensure capital improvements, City plans and City regulations support economic development priorities

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Develop recommendations to City Council, boards and commissions that consider economic development priorities	Management Team, Development Review Committee	Ongoing
Economic Development priorities are given consideration on all City project and plan reviews.	Management Team, Development Review Committee	Ongoing

Strategic Focus Area 4: High-Performing Organization

Goal 4.1: Provide exceptional service.

Strategy 4.1.1: Implement processes that allow those who contact the City to receive the information they need on the first try

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Create new user-friendly phone and online systems	IT, Communications	FY 2018
Implement regular internal customer service training	Management Team	FY 2018
Establish an internal customer service advisory group from current staff	Administration, Human Resources	FY 2017

Strategy 4.1.2: Optimize the use of technology to improve services, efficiency and productivity

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Identify City processes that could benefit from the use of additional technology	Management Team	Ongoing
Create a plan for budgeting to implement the identified technology improvements	IT/City Council	Ongoing
Establish standards for regularly reviewing and improving the City's website	Communications	FY 2018

Strategy 4.1.3: Continuously improve the City’s governance processes

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Create an organizational culture that places a high priority on exploring & providing innovative ideas	City Manager/City Council	Ongoing
Develop a schedule for annual elected/appointed member training to provide education on City processes, resources available, etc.	City Manager, Management Team	Ongoing
Host an annual brainstorming event to identify areas of “red tape” within City processes and solutions to address them	City Manager	Ongoing
Encourage and provide access for individual professional development opportunities for elected/appointed members	City Manager, Management Team	Ongoing

Goal 4.2: Develop a high-quality City workforce.

Strategy 4.2.1: Position Raymore as an employer of choice in the region

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Conduct Regular Salary Surveys	HR, Outside sources	Internal - Annually External - Every five to six years
Provide a competitive benefits package	Administration, HR	Review annually as part of the budget process
Develop specific and distinct recruiting strategies for each open position	HR, Communications	Ongoing as positions become open
Use ERC as a method to communicate and promote employee benefits within the organization	HR, Administration, Communications	Ongoing

Strategy 4.2.2: Strengthen our environment of placing a priority on retaining employees

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Continue to support the work of the Employee Relations Committee	City Manager/HR	Ongoing
Conduct an Annual Employee Survey	HR	Ongoing
Develop a campaign to communicate the values and employment opportunities with the City	Management Team	FY 2018
Develop a process that introduces new employees to the values of the organization	HR, ERC	FY 2018

Strategy 4.2.3: Enhance internal communication and employee engagement

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Ongoing employee outreach	ERC, HR, Communications	FY 2018

Goal 4.3: Ensure fiscal discipline and good stewardship of public resources

Strategy 4.3.1: Develop and implement long-term financial strategies to support City operations and needs

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Regularly review and revise as necessary the current financial policies and practices.	Finance, Management Team	Ongoing
Develop and implement a long-term financial plan that addresses expenses projected over a five year period.	Finance, Department Heads	Ongoing
Develop and implement a long-term financial plan that identifies existing and potential revenues necessary to support the long-term expenditure plan.	Finance/Administration	Ongoing

Strategy 4.3.2: Establish a strong connection between the budget and strategic plan

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Create the annual budget using the overall strategic plan as the base.	Finance, Department Heads	Ongoing
Promote and outline the departmental connections to the strategic plan and action steps.	Finance, Department Heads	Ongoing
Regularly review and implement suggested revisions of the budget to improve communications.	Finance/Administration, Communications	Ongoing
Create the annual budget using input from both internal and external stakeholders.	All Departments	Ongoing

Strategy 4.3.3: Demonstrate our dedication to ethical behavior and transparency to maintain the public trust

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Develop a comprehensive communications plan to better coordinate and focus the information currently contained in the Weekly Report, The Queue, and the department monthly reports	Communications	FY 2018
Develop a coordinated communications effort for reports from City Council, boards and commissions.	Communications, Parks & Rec, Community Development	FY 2018

Goal 4.4: Develop & execute implementation and communications plan for the strategic plan

Strategy 4.4.1: Establish regular, consistent venues of communications and community feedback on plan progress

<i>Proposed Action Steps</i>	<i>Department Identified</i>	<i>Timeline</i>
Develop easy-to-understand annual report card on progress of strategic plan to be reviewed by Council and published to residents.	Communications	FY2017/2018
Develop web and email communications dedicated to strategic plan to provide constant updates on plan projects.	Communications	FY2018
Develop internal communications procedures and controls to promote initiatives to staff	Communications	FY2017/2018