

General Fund (01)

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Council Adopted	2018-19 Forecast	2019-20 Forecast
Fund Balance								
Beginning of Year	3,584,162	3,537,319	2,778,018	3,159,111	3,159,111	3,214,754	2,273,466	2,308,333
Revenue								
Property Taxes	1,269,874	1,304,217	1,344,506	1,344,506	1,351,446	1,417,823	1,528,936	1,648,757
Franchise Taxes	2,331,584	2,199,361	2,278,636	2,278,636	2,215,313	2,251,722	2,192,147	2,134,147
Sales Taxes	3,213,216	3,301,261	3,299,659	3,299,659	3,339,615	3,365,620	3,590,064	3,829,477
Fees & Permits	330,224	388,718	212,109	212,109	366,048	357,112	439,653	357,112
Licenses	125,228	132,117	133,014	133,014	142,552	142,680	159,792	142,680
Municipal Court	403,366	422,079	438,030	438,030	374,597	381,957	267,874	187,866
Miscellaneous	355,228	391,987	377,999	377,999	364,596	353,455	380,127	408,812
Other Sources & (Uses)							-	-
Transfer from Restricted Revenue Fund		30,000	14,000	14,000	14,000		-	-
Transfer from Transportation Fund	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000
Transfer from Stormwater S.T.	230,425	258,115	253,064	253,064	253,064	285,209	349,631	428,604
Transfer from Enterprise Fund	727,606	756,464	771,540	771,540	771,540	810,118	943,188	1,098,115
Transfer from Fund 53 (s/b Cap)							-	-
Transfer from Capital Funds	-	17,000	98,100	98,100	68,773	49,780	49,780	49,780
One-Time revenues			-					
Total Revenue	9,306,751	9,521,319	9,540,657	9,540,657	9,581,544	9,735,476	10,221,193	10,605,350
Total Fund Bal & Revenues	12,890,913	13,058,638	12,318,675	12,699,768	12,740,655	12,950,230	12,494,659	12,913,684
Expenditures								
Administration	953,202	1,185,116	1,276,609	1,076,719	1,003,751	1,003,942	1,044,100	1,085,864
Information Technology	403,255	437,337	477,777	477,777	469,832	473,750	492,700	512,408
Economic Development	210,921	163,940	216,857	216,857	195,130	224,235	233,204	242,533
Community Development	534,391	530,975	666,474	666,474	607,816	707,163	735,450	750,159
Engineering	393,022	381,304	408,955	408,955	395,577	419,021	435,782	453,213
Streets	1,054,660	1,019,806	863,658	888,658	885,497	913,920	950,477	988,496
Stormwater	282,274	273,391	298,684	318,684	315,160	289,053	300,615	312,640
Building & Grounds	251,047	254,774	303,716	303,716	286,916	311,021	323,462	336,400
Municipal Court	157,034	166,322	177,363	157,813	154,785	171,047	177,889	185,004
Finance	533,882	564,458	593,630	593,630	583,852	636,570	662,033	688,514
Communications	-	-	-	199,890	193,541	317,768	330,479	343,698
Prosecuting Attorney	-	-	-	23,400	23,265	20,140	20,946	21,783
Police	3,429,120	3,435,356	3,961,633	3,961,633	3,750,095	4,177,333	4,344,426	4,518,203
Emergency Management	112,686	113,874	133,804	133,804	131,184	129,581	134,764	140,155
	8,315,495	8,526,654	9,379,160	9,428,010	8,996,401	9,794,544	10,186,326	10,579,070
Project Carryover								
Capital Projects Budgeted (CIP)								
Admin/Inspection								
Construction								
Design								
Land Acquisition								
Other	5,099	2,121						
Transfer Out to VERP - Police Vehicles								
Transfer Out to BERP Fund	-	40,000						
Transfer Out to Park Fund	100,000	125,000	100,000	100,000	100,000	100,000	100,000	100,000
Transfer Out to Transportation Fund	150,000	418,000				62,220		
Transfer Out to Park Sales Tax Fund		194,000	118,000	118,000	118,000	20,000		
Transfer Out to Stormwater Sales Tax Fund		57,000						
Transfer Out to Capital Improvement Fund		536,752	301,500	301,500	301,500	600,000		
Transfer Out to Ent. Cap. Maint. Fund								
Transfer Out to Restricted Revenue Fund	783,000		10,000	10,000	10,000	100,000		
	1,038,099	1,372,873	529,500	529,500	529,500	882,220	100,000	100,000
Total Expenditures	9,353,594	9,899,527	9,908,660	9,957,510	9,525,901	10,676,764	10,186,326	10,579,070
<i>Net Revenue over/under</i>	<i>(46,843)</i>	<i>(378,208)</i>	<i>(368,003)</i>	<i>(416,853)</i>	<i>55,643</i>	<i>(941,288)</i>	<i>34,867</i>	<i>26,280</i>
Fund Balance (Gross)	3,537,319	3,159,111	2,410,015	2,742,258	3,214,754	2,273,466	2,308,333	2,334,614
<i>Less: Restricted Balances</i>								
<i>Less: Reserve Balance 20% of Exp</i>	<i>(1,663,099)</i>	<i>(1,705,331)</i>	<i>(1,875,832)</i>	<i>(1,885,602)</i>	<i>(1,799,280)</i>	<i>(1,958,909)</i>	<i>(2,037,265)</i>	<i>(2,115,814)</i>
Available Fund Balance-End of Year	1,874,220	1,453,780	534,183	856,656	1,415,474	314,557	271,068	218,800

Note staff creates a zero balance budget each year. The forecast shown to the right were estimated using the past five years historical growth data as well as any new information utilized to create the FY18 budget. This practice has been utilized internally for the past 8 years.

Real Estate Property Tax

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

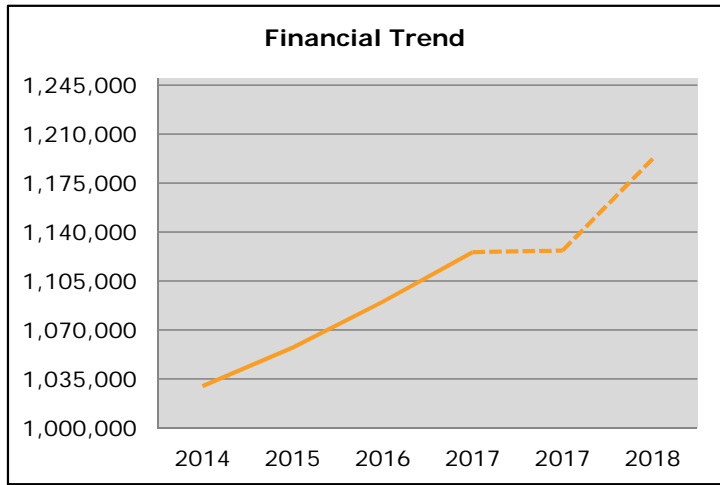
Real Property Tax- Assessed property values are determined by taking the market value of the property, as determined by the county assessor, and multiplying by the assessment ratio. Assessment ratios are commercial at 32%, residential at 19%, and agricultural at 12%. Tax is paid on each \$100 of assessed value.

Property tax rates are set by local governments through a vote of the people and within the limits set by the Missouri Constitution and statutes. They are based on the revenues permitted for the prior year with an allowance for growth based on the rate of inflation and new development. Cass County collects and distributes the property taxes for the City of Raymore.

The FY18 City General Operating levy is 0.4480; the Debt Service levy is 0.7170 and the Parks levy is 0.1206 with real estate assessed valuation at \$271,129,187 compared to \$247,157,220 last year. The collection rate is estimated at 99%.

During the Approval of the Budget the City Council amended the budget to include setting aside \$10,000 to discuss and create a Property Tax Refund for citizens over 65, leaving in their home for at least 25 years, earning less than \$40,000 annually and having a property value less than \$200,000.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	892,692	11.68%
2009 Actual	959,962	7.54%
2010 Actual	985,240	2.63%
2011 Actual	1,018,838	3.41%
2012 Actual	1,022,402	0.35%
2013 Actual	1,049,059	2.61%
2014 Actual	1,029,637	-1.85%
2015 Actual	1,057,119	2.67%
2016 Actual	1,090,194	3.13%
2017 Budget	1,125,569	3.24%
2017 Projected	1,126,636	0.09%
2018 Estimated	1,192,512	6.73%



Personal Property Tax

<p>General Ledger Codes:</p> <p style="margin-left: 20px;">01-00-4020-0000</p>	<p><u>Legal Authority:</u> Municipal Charter: Article XI; Section 11.8 State Statute: Chapter 67.110 & 140 RSMo Missouri State Constitution: Article X</p>
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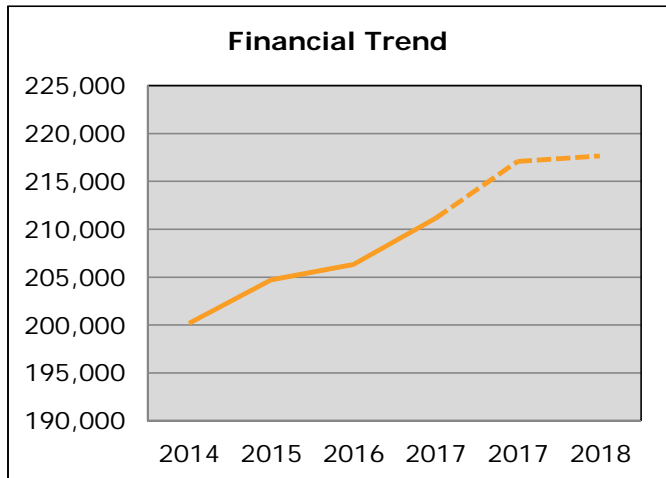
Revenue Description

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

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

The FY18 City General Operating levy is 0.4480; the Debt Service levy is 0.7170 and the Parks levy is 0.1206 with personal property assessed valuation at \$45,786,092 compared to \$43,245,606 last year. The collection rate is estimated at 98%.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	170,534	4.04%
2009 Actual	180,031	5.57%
2010 Actual	171,219	-4.89%
2011 Actual	168,032	-1.86%
2012 Actual	181,300	7.90%
2013 Actual	194,583	7.33%
2014 Actual	200,155	2.86%
2015 Actual	204,725	2.28%
2016 Actual	206,314	0.78%
2017 Budget	211,137	2.34%
2017 Projected	217,091	2.82%
2018 Estimated	217,640	0.25%



Penalties

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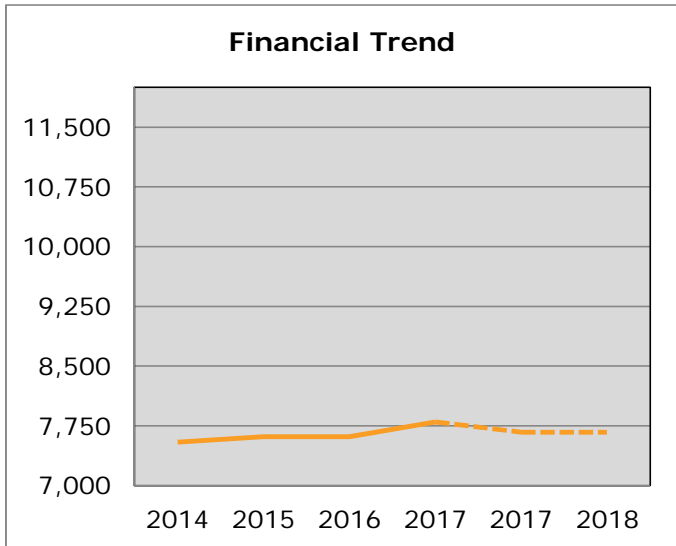
Revenue Description

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

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

The FY18 revenue is estimated based on historical data trends.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	9,301	-12.29%
2009 Actual	11,627	25.00%
2010 Actual	10,732	-7.70%
2011 Actual	10,418	-2.93%
2012 Actual	9,906	-4.91%
2013 Actual	11,463	15.72%
2014 Actual	7,546	-34.18%
2015 Actual	7,612	0.88%
2016 Actual	7,614	0.03%
2017 Budget	7,800	2.44%
2017 Projected	7,671	-1.65%
2018 Estimated	7,671	0.00%



Land-Line Telecom Franchise Tax

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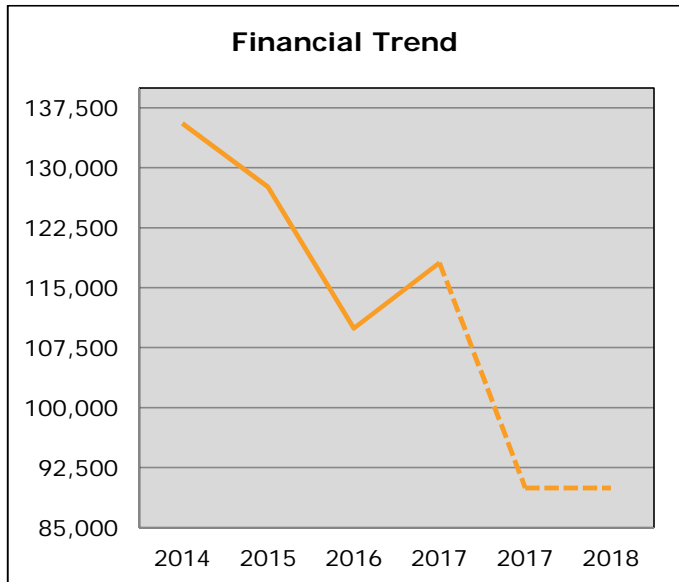
Revenue Description

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

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

Staff is conservatively projecting FY17 revenue based on current receipts and analysis of the last three years. Staff estimates FY18 revenues to remain the same as FY17 projections. The revenue in this line item is expected to decline over the years as customers discontinue land line service.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	151,561	-1.02%
2009 Actual	386,080	154.74%
2010 Actual	162,820	-57.83%
2011 Actual	162,589	-0.14%
2012 Actual	148,509	-8.66%
2013 Actual	140,004	-5.73%
2014 Actual	135,524	-3.20%
2015 Actual	127,575	-5.86%
2016 Actual	109,926	-13.83%
2017 Budget	118,128	7.46%
2017 Projected	89,932	-23.87%
2018 Estimated	89,932	0.00%



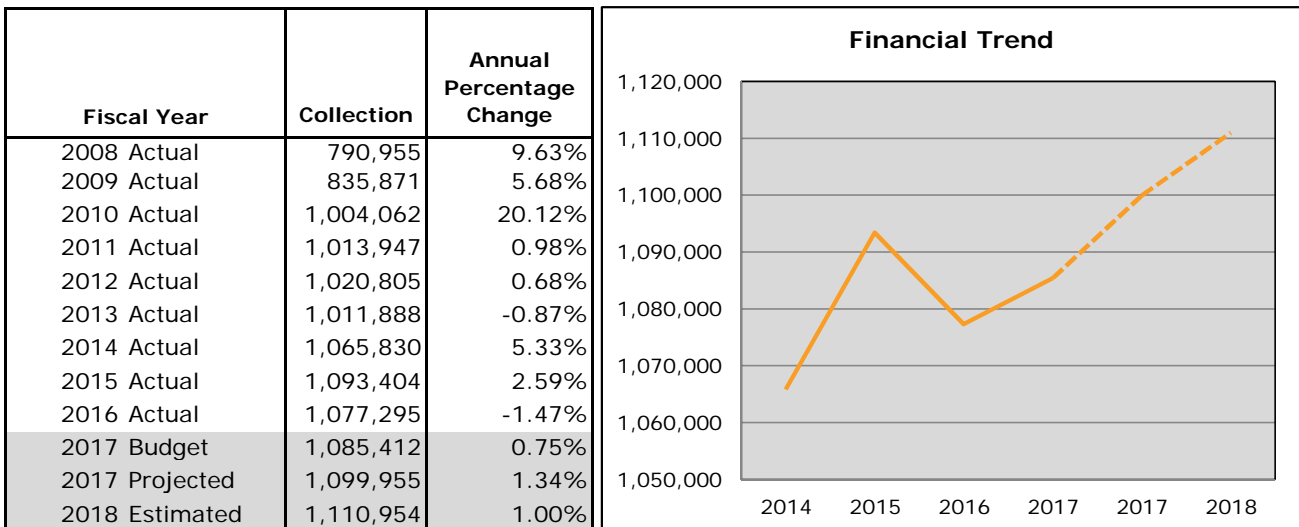
KCP&L Franchise Tax

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

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

Staff is estimating FY18 revenue based on the addition of 175 new residences.



Osage Valley Elec Franchise

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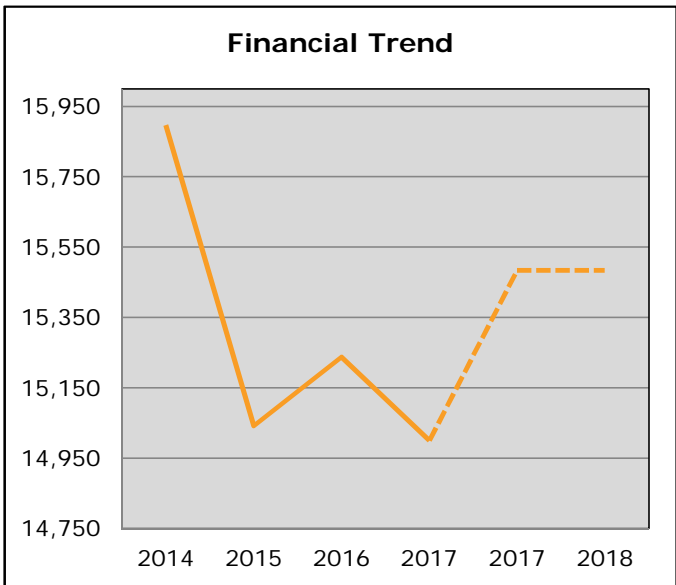
Revenue Description

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

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

Because Osage Valley Electric revenues will only increase due to rate increases, annexation of additional property, and actual building taking place on same, proposed FY18 revenue is conservatively estimated based on the past five years.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	13,117	5.96%
2009 Actual	15,154	15.53%
2010 Actual	14,871	-1.87%
2011 Actual	14,368	-3.38%
2012 Actual	13,989	-2.64%
2013 Actual	15,017	7.35%
2014 Actual	15,897	5.86%
2015 Actual	15,042	-5.38%
2016 Actual	15,237	1.30%
2017 Budget	15,000	-1.56%
2017 Projected	15,484	3.23%
2018 Estimated	15,484	0.00%



Mo Gas Energy Franchise Tax

General Ledger Codes:

01-00-4075-0000

Legal Authority:

Municipal Charter: Article XII

Municipal Code: Section 640.010

State Statute: 393.297

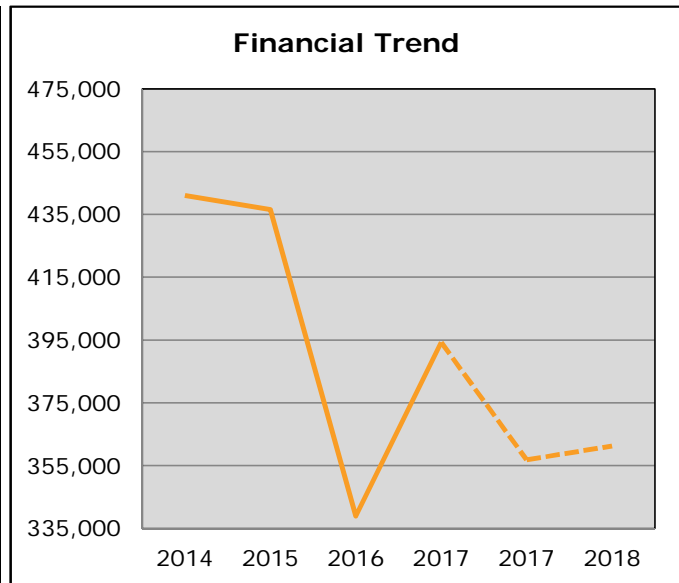
Missouri State Constitution: Article X

Revenue Description

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

Staff is estimating FY18 revenue using the past five-year average.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	494,357	14.04%
2009 Actual	491,509	-0.58%
2010 Actual	428,413	-12.84%
2011 Actual	476,527	11.23%
2012 Actual	345,571	-27.48%
2013 Actual	400,566	15.91%
2014 Actual	441,005	10.10%
2015 Actual	436,592	-1.00%
2016 Actual	338,932	-22.37%
2017 Budget	394,279	16.33%
2017 Projected	356,861	-9.49%
2018 Estimated	361,271	1.24%



Internet Cable / Video Franchise Tax

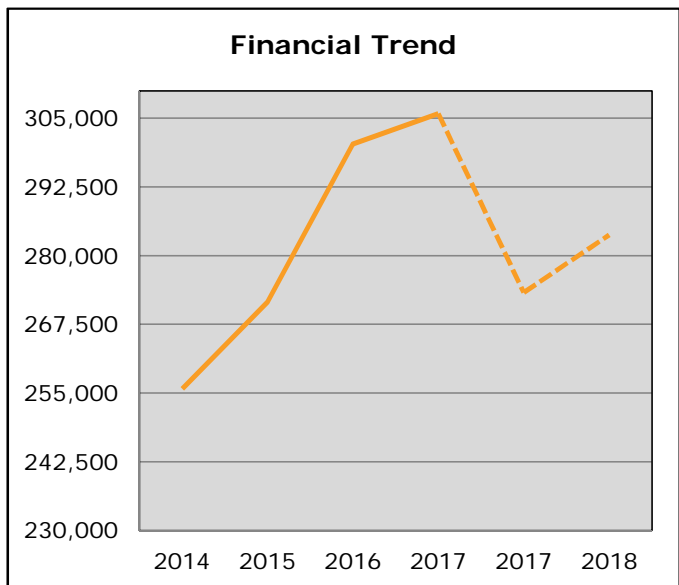
<p>General Ledger Codes:</p> <p>01-00-4080-0000</p>	<p><u>Legal Authority:</u> Municipal Charter: Article XII Municipal Code: Section 640.010 State Statute: 67.2689 Missouri State Constitution: Article X</p>
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Revenue Description

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

The increase in revenue is a combination of growth and increases in rates charged to customers. FY18 revenues are estimated using current rates and an additional 175 homes.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	170,174	17.75%
2009 Actual	155,615	-8.56%
2010 Actual	208,702	34.11%
2011 Actual	222,379	6.55%
2012 Actual	237,278	6.70%
2013 Actual	242,431	2.17%
2014 Actual	255,751	5.49%
2015 Actual	271,528	6.17%
2016 Actual	300,334	10.61%
2017 Budget	305,858	1.84%
2017 Projected	273,292	-10.65%
2018 Estimated	283,792	3.84%



Wireless Telecom Franchise Tax

<p>General Ledger Codes:</p> <p>01-00-4090-0000</p>	<p>Legal Authority:</p> <p>Municipal Charter: Article XII Municipal Code: Section 640.010 Municipal Code: Section 640.030 State Statute: 67.2675-2714 Missouri State Constitution: Article X</p>
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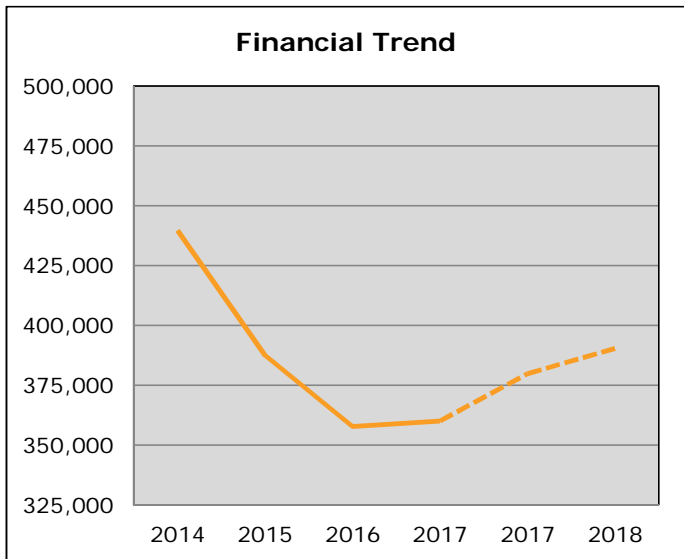
Revenue Description

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

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

This revenue source has experienced decline over the past few years, due to the way the industry is offering coverage. This tax is only applicable to the cellular service and not the data service. Staff is projecting FY17 revenues based on current receipts and the percentage trend being observed. FY18 estimated revenues are based on the FY17 average monthly wireless telecom franchise tax receipts and an additional 175 homes.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	966,056	3764.38%
2009 Actual	375,644	-61.12%
2010 Actual	660,187	75.75%
2011 Actual	744,726	12.81%
2012 Actual	485,648	-34.79%
2013 Actual	466,806	-3.88%
2014 Actual	439,578	-5.83%
2015 Actual	387,443	-11.86%
2016 Actual	357,638	-7.69%
2017 Budget	359,959	0.65%
2017 Projected	379,789	5.51%
2018 Estimated	390,289	2.76%



City Sales Tax

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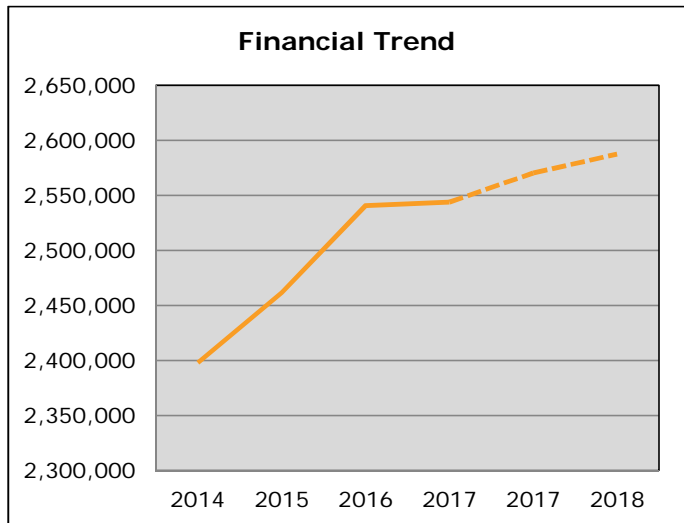
Revenue Description

City Sales Tax – All cities except those located in St. Louis County are authorized to collect a general revenue sales tax. City voters approved a general sales tax of one percent (1%) on receipts from the sale at retail of tangible personal property or taxable services.

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

The FY17 projected revenues are based on current receipts and the opening of the Raymore Market Place at 58 Hwy and Dean Ave. The FY18 revenue is based on FY17 receipts and a full year of sales tax generated from the Market Center.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	1,879,529	11.66%
2009 Actual	1,894,740	0.81%
2010 Actual	1,918,665	1.26%
2011 Actual	1,965,337	2.43%
2012 Actual	1,966,631	0.07%
2013 Actual	2,002,242	1.81%
2014 Actual	2,398,121	19.77%
2015 Actual	2,461,621	2.65%
2016 Actual	2,540,608	3.21%
2017 Budget	2,543,869	0.13%
2017 Projected	2,570,393	1.04%
2018 Estimated	2,587,297	1.71%



Gasoline Tax

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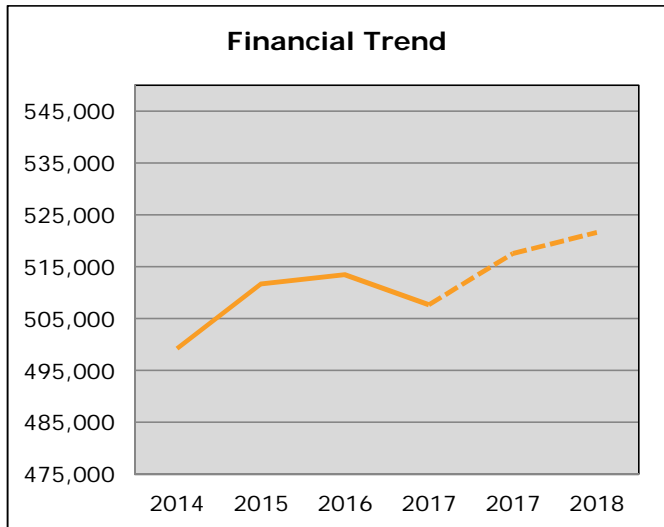
Revenue Description

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

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

The FY17 projected revenues as well as the FY18 estimated revenues are based on a two year historical trend.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	313,796	-3.94%
2009 Actual	309,039	-1.52%
2010 Actual	339,644	9.90%
2011 Actual	307,494	-9.47%
2012 Actual	485,613	57.93%
2013 Actual	483,900	-0.35%
2014 Actual	499,243	3.17%
2015 Actual	511,679	2.49%
2016 Actual	513,479	0.35%
2017 Budget	507,677	-1.13%
2017 Projected	517,513	1.94%
2018 Estimated	521,579	2.74%



State Vehicle Sales Tax

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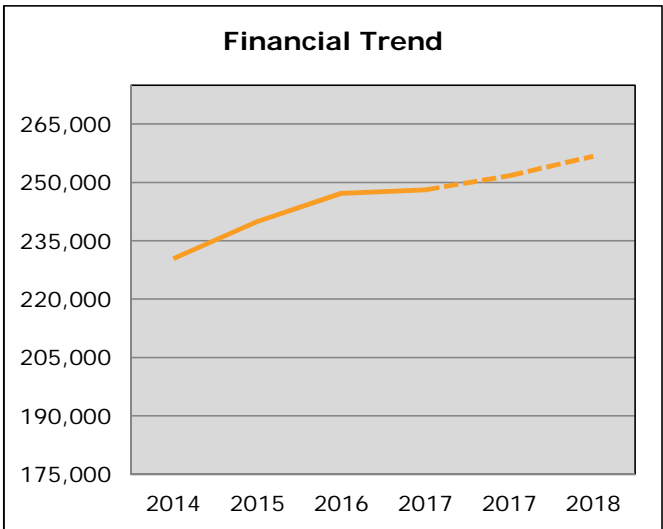
Revenue Description

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

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

The FY17 projected revenues are based on historical data adjusted to the 2010 census contribution. The FY18 revenue is conservatively estimated using a 2% increase over FY17 projections.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	119,404	-19.18%
2009 Actual	104,228	-12.71%
2010 Actual	105,101	0.84%
2011 Actual	114,900	9.32%
2012 Actual	194,382	69.18%
2013 Actual	206,143	6.05%
2014 Actual	230,377	11.76%
2015 Actual	239,915	4.14%
2016 Actual	247,175	3.03%
2017 Budget	248,113	0.38%
2017 Projected	251,709	1.45%
2018 Estimated	256,744	3.48%



Miscellaneous Permits

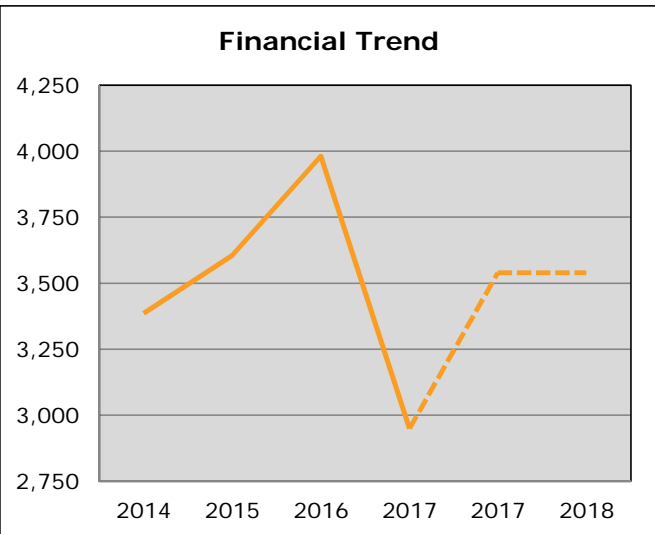
<p>General Ledger Codes: 01-00-4155-0000</p>	<p>Legal Authority: Municipal Charter: Section 12.3 Municipal Code: Section 500.080 Municipal Code: Section 215.030 Municipal Code: Section 610.010 State Statute: Chapter 89</p>
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Revenue Description

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

FY17 projected revenues are based on actual permits and FY18 estimated revenues are based on the expected fireworks and solicitor permits.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	1,750	40.00%
2009 Actual	2,250	28.57%
2010 Actual	1,250	-44.44%
2011 Actual	3,785	202.80%
2012 Actual	1,750	-53.76%
2013 Actual	2,855	63.14%
2014 Actual	3,385	18.56%
2015 Actual	3,605	6.50%
2016 Actual	3,980	10.40%
2017 Budget	2,950	-25.88%
2017 Projected	3,540	20.00%
2018 Estimated	3,540	0.00%



Residential Building Permits & Plan Reviews

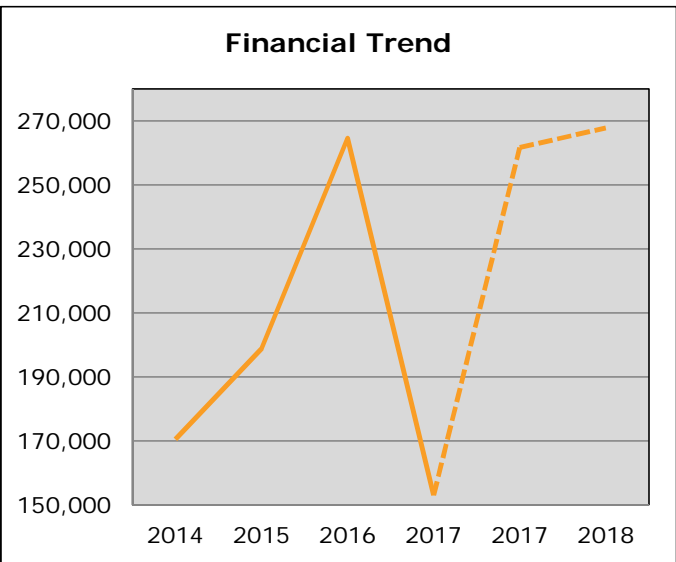
<p>General Ledger Codes:</p> <p>01-00-4160-0000</p>	<p><u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89</p>
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Revenue Description

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

Staff projects FY17 revenues based on current receipts through mid-May as well as projected revenues from upcoming residential development. Revenues for FY18 are estimated based on 175 projected residential starts for the fiscal year with an average permit fee for these homes of \$1530.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	166,756	-38.77%
2009 Actual	75,397	-54.79%
2010 Actual	107,322	42.34%
2011 Actual	101,075	-5.82%
2012 Actual	126,249	24.91%
2013 Actual	146,384	15.95%
2014 Actual	170,478	16.46%
2015 Actual	198,798	16.61%
2016 Actual	264,555	33.08%
2017 Budget	153,000	-42.17%
2017 Projected	261,676	71.03%
2018 Estimated	267,750	2.32%



Commercial Building Permits & Plan Reviews

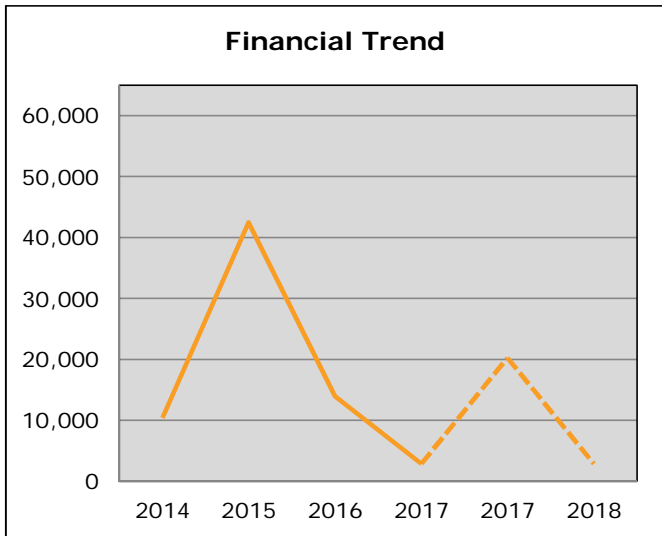
<p>General Ledger Codes: 01-00-4161-0000</p>	<p>Legal Authority: Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89</p>
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Revenue Description

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

FY17 revenues are based on current receipts including the commercial buildings at the new Raymore Market Place. FY18 revenues are estimated based on one (1) fast service restaurant and five (5) remodels @ \$350 each.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	95,263	172.08%
2009 Actual	15,028	-84.22%
2010 Actual	15,472	2.95%
2011 Actual	6,468	-58.20%
2012 Actual	25,227	290.05%
2013 Actual	58,682	132.62%
2014 Actual	10,355	-82.35%
2015 Actual	42,458	310.02%
2016 Actual	13,940	-67.17%
2017 Budget	2,850	-79.56%
2017 Projected	20,244	610.32%
2018 Estimated	2,850	-85.92%



Engineering Inspection & Plan Reviews

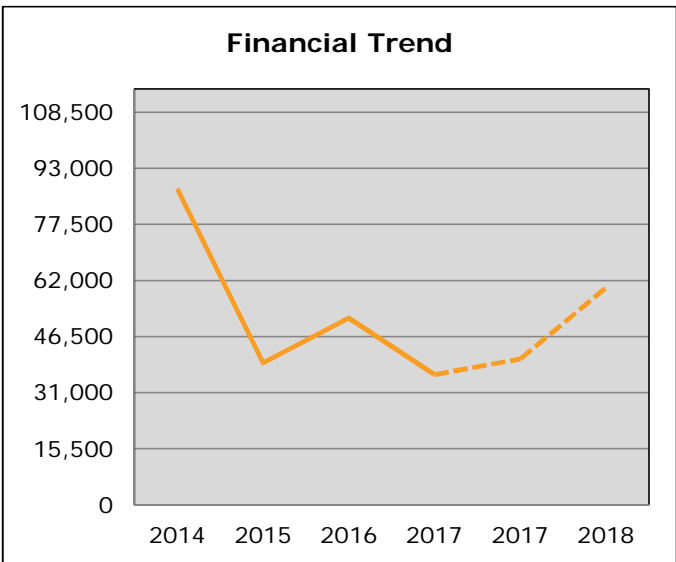
<p>General Ledger Codes:</p> <p>01-00-4165-0000</p>	<p><u>Legal Authority:</u></p> <p>Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89</p>
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Revenue Description

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

FY17 projections are based on current receipts. For FY18 staff anticipates three additional subdivisions in the coming year.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	95,280	61.34%
2009 Actual	295,035	209.65%
2010 Actual	57,650	-80.46%
2011 Actual	9,558	-83.42%
2012 Actual	32,512	240.16%
2013 Actual	42,155	29.66%
2014 Actual	87,354	107.22%
2015 Actual	39,255	-55.06%
2016 Actual	51,595	31.44%
2017 Budget	36,000	-30.23%
2017 Projected	40,264	11.84%
2018 Estimated	60,000	49.02%



Land Disturbance Permits

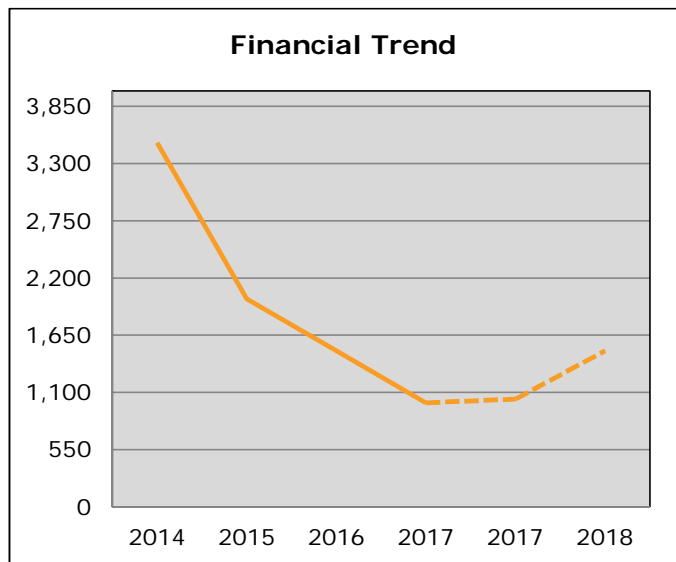
<p>General Ledger Codes:</p> <p>01-00-4170-0000</p>	<p><u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89</p>
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Revenue Description

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

FY17 projections are based on current receipts. For FY18 staff anticipates three additional subdivisions in the coming year.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	1,500	-62.50%
2009 Actual	1,500	0.00%
2010 Actual	0	-100.00%
2011 Actual	1,500	N/A
2012 Actual	1,500	0.00%
2013 Actual	3,000	100.00%
2014 Actual	3,500	16.67%
2015 Actual	2,000	-42.86%
2016 Actual	1,500	-25.00%
2017 Budget	1,000	-33.33%
2017 Projected	1,035	3.50%
2018 Estimated	1,500	44.93%



Right of Way Fees

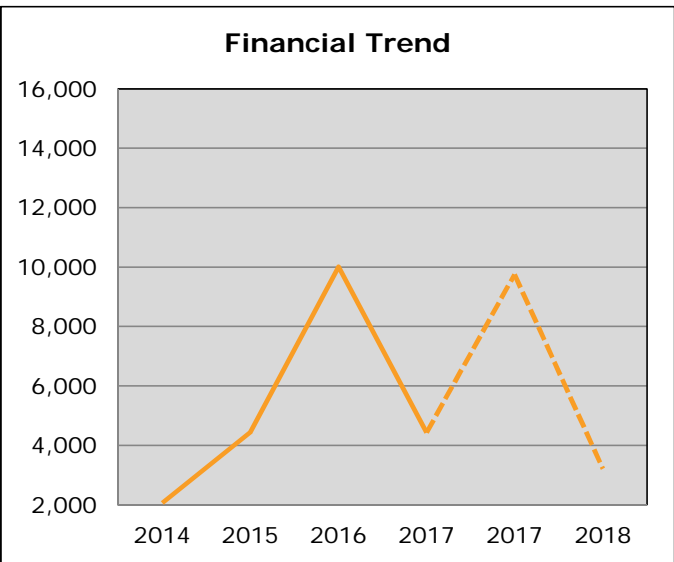
<p>General Ledger Codes:</p> <p>01-00-4175-0000</p>	<p><u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89</p>
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Revenue Description

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

FY17 projections are based on current receipts and historical trends prior to Google permits. FY18 is based on historical trending for FY12-15.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	2,385	-18.91%
2009 Actual	910	-61.84%
2010 Actual	2,859	214.14%
2011 Actual	2,285	-20.07%
2012 Actual	5,485	140.04%
2013 Actual	3,150	-42.57%
2014 Actual	2,065	-34.44%
2015 Actual	4,436	114.82%
2016 Actual	10,010	125.65%
2017 Budget	4,432	-55.72%
2017 Projected	9,745	119.88%
2018 Estimated	3,217	-66.99%



Zoning Fees

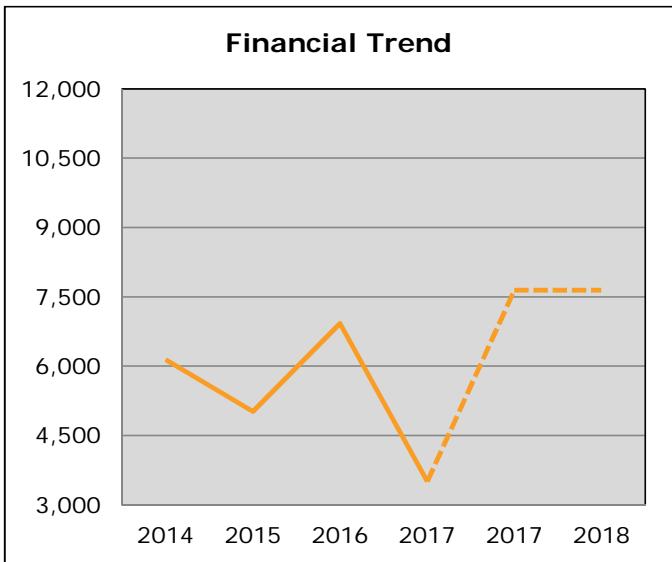
<p>General Ledger Codes:</p> <p>01-00-4180-0000</p>	<p><u>Legal Authority:</u> Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89</p>
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Revenue Description

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

Revenue estimates for FY17 and FY18 are based on best information available to date for the number and type of requests being estimated for the fiscal period.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	6,870	-53.23%
2009 Actual	4,990	-27.37%
2010 Actual	6,805	36.37%
2011 Actual	6,675	-1.91%
2012 Actual	11,240	68.39%
2013 Actual	5,815	-48.27%
2014 Actual	6,140	5.59%
2015 Actual	5,020	-18.24%
2016 Actual	6,920	37.85%
2017 Budget	3,500	-49.42%
2017 Projected	7,645	118.43%
2018 Estimated	7,645	0.00%



Street Lights

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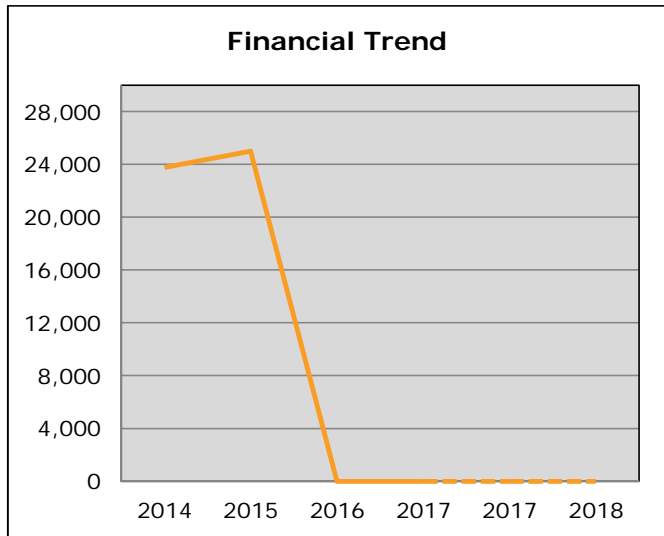
Revenue Description

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

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

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

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	8,075	-36.47%
2009 Actual	0	-100.00%
2010 Actual	0	N/A
2011 Actual	1,250	N/A
2012 Actual	7,502	499.97%
2013 Actual	11,254	50.01%
2014 Actual	23,758	111.10%
2015 Actual	25,008	5.26%
2016 Actual	0	N/A
2017 Budget	0	N/A
2017 Projected	0	N/A
2018 Estimated	0	N/A



Plan Review Fees

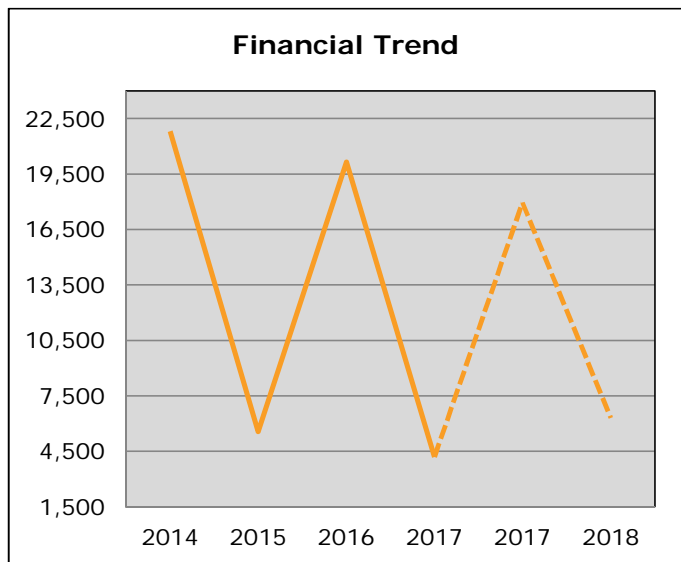
<p>General Ledger Codes:</p> <p>01-00-4182-0000</p>	<p><u>Legal Authority:</u></p> <p>Municipal Code: Section 500.080 Municipal Code: Section 500-150 Municipal Code: 515.170 State Statute: Chapter 89</p>
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Revenue Description

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

Revenues are based in part on historical trends and in part on estimated number of reviews projected for the fiscal year. FY17 revenue is based on receipts as of May and historical data. FY18 revenues are estimated using 175 new homes.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	17,256	46.10%
2009 Actual	401	-97.68%
2010 Actual	0	-100.00%
2011 Actual	2,140	N/A
2012 Actual	6,502	203.86%
2013 Actual	4,389	-32.49%
2014 Actual	21,811	396.91%
2015 Actual	5,552	-74.54%
2016 Actual	20,147	262.85%
2017 Budget	4,200	-79.15%
2017 Projected	17,954	327.48%
2018 Estimated	6,300	-64.91%



Code Enforcement Reimbursement

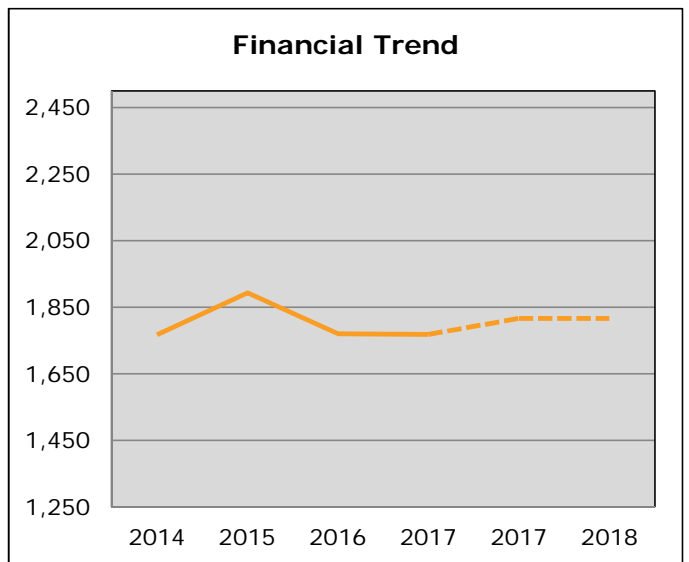
<p>General Ledger Codes:</p> <p>01-00-4184-0000</p>	<p><u>Legal Authority:</u> Municipal Code: Section 200 Municipal Code: Section 400 Municipal Code: Section 500 State Statute: Chapter 89</p>
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Revenue Description

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

FY10 was the first year of recognition of this revenue stream by the City. Projected revenue is based on historical data. FY18 revenue is estimated based on a three year average.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	2,200	N/A
2010 Actual	2,477	12.59%
2011 Actual	2,866	15.70%
2012 Actual	2,110	-26.38%
2013 Actual	1,980	-6.16%
2014 Actual	1,766	-10.78%
2015 Actual	1,893	7.16%
2016 Actual	1,770	-6.50%
2017 Budget	1,768	-0.11%
2017 Projected	1,816	2.71%
2018 Estimated	1,816	0.00%



Warning System Fees

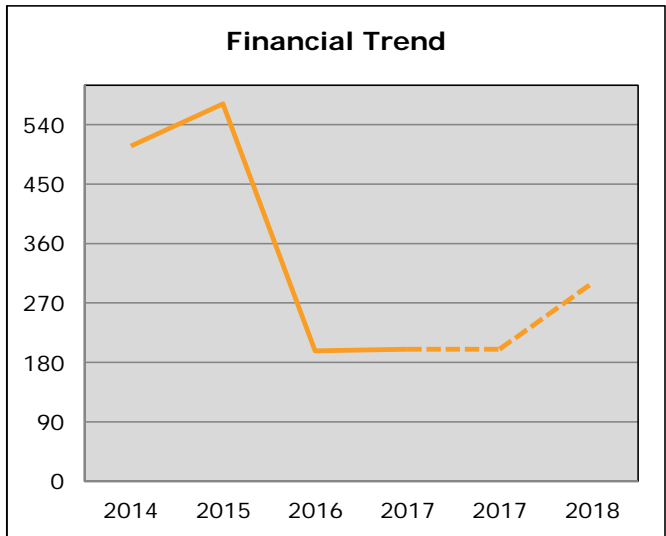
<p>General Ledger Codes: 01-00-4185-0000</p>	<p>Legal Authority: Municipal Code: Section 455 Municipal Code: Section 500-545 State Statute: Chapter 89 Missouri Constitution: Article VI; Section 19-22</p>
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Revenue Description

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

FY17 projections are based on current receipts. For FY18 staff anticipates three additional subdivisions in the coming year.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	443	-58.44%
2009 Actual	0	-100.00%
2010 Actual	0	N/A
2011 Actual	20	N/A
2012 Actual	575	2764.97%
2013 Actual	265	-53.91%
2014 Actual	508	91.65%
2015 Actual	572	12.57%
2016 Actual	197	-65.47%
2017 Budget	200	1.30%
2017 Projected	200	0.00%
2018 Estimated	300	50.00%



Farmers Market

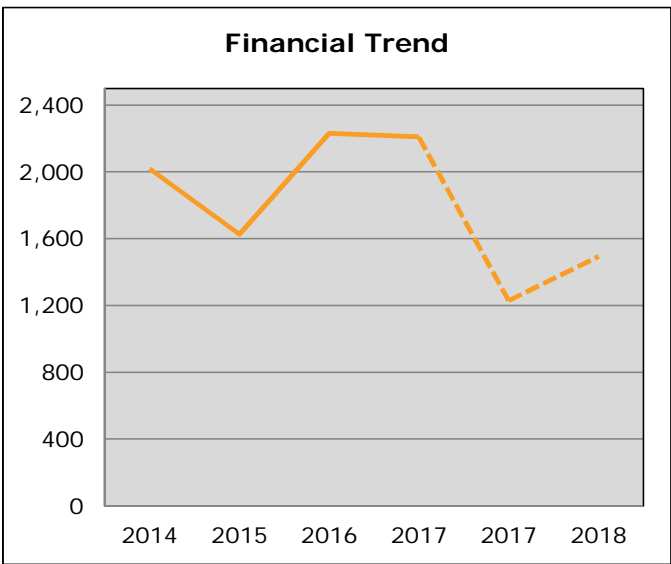
General Ledger Codes: 01-00-4186-0000	<u>Legal Authority:</u>
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Revenue Description

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

FY17 projected revenue is based on actual receipts and historical data. FY18 projected revenues are conservatively estimated using historical data.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	1,538	N/A
2013 Actual	1,100	-28.48%
2014 Actual	2,020	83.64%
2015 Actual	1,627	-19.46%
2016 Actual	2,230	37.06%
2017 Budget	2,209	-0.94%
2017 Projected	1,229	-44.36%
2018 Estimated	1,494	21.56%



Arts Commission

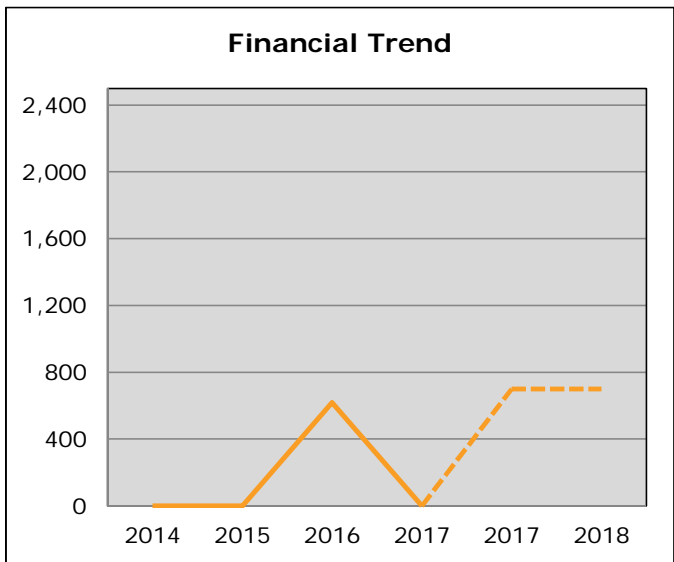
<p>General Ledger Codes:</p> <p>01-00-4187-0000</p>	<p><u>Legal Authority:</u></p>
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Revenue Description

Arts Commission- The City created an Arts Commission in 2015. Fees associated with art projects, rental of booth spaces, etc. are accounted for here.

FY17 projected revenue is based on actual receipts and historical data. FY18 projected revenues are estimated to remain the same as FY17 projected.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	620	N/A
2017 Budget	0	-100.00%
2017 Projected	700	N/A
2018 Estimated	700	0.00%



Filing Fees

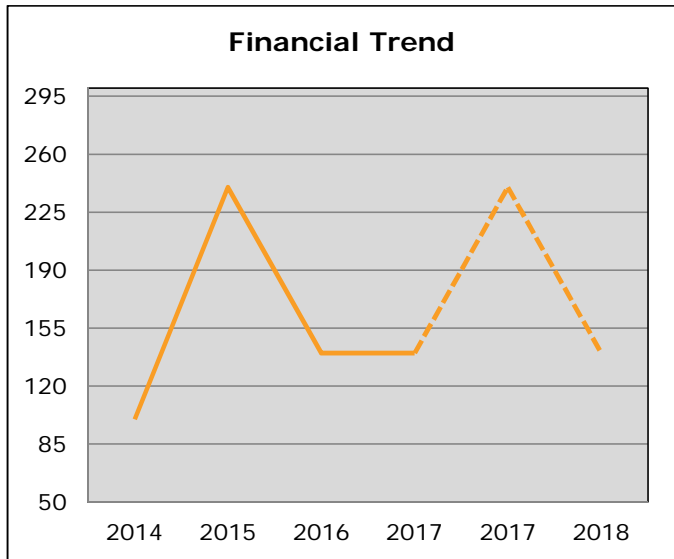
<p>General Ledger Codes:</p> <p>01-00-4190-0000</p>	<p><u>Legal Authority:</u> Municipal Code Section 105.040 State Statute: Section 115.001-122.650 RSMo.</p>
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Revenue Description

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

FY18 revenues are based on FY16 revenues.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	120	-40.00%
2009 Actual	160	33.33%
2010 Actual	260	62.50%
2011 Actual	140	-46.15%
2012 Actual	220	57.14%
2013 Actual	240	9.09%
2014 Actual	100	-58.33%
2015 Actual	240	140.00%
2016 Actual	140	-41.67%
2017 Budget	140	0.00%
2017 Projected	240	71.43%
2018 Estimated	140	-41.67%



Occupational License Tax Fees

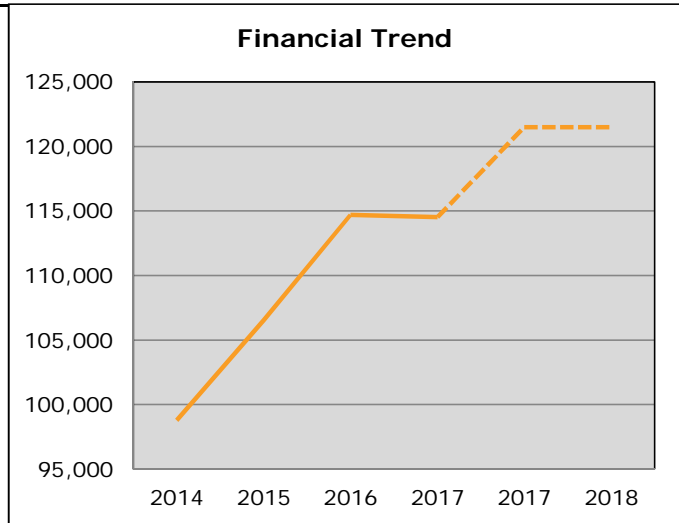
General Ledger Codes: 01-00-4200-0000	Legal Authority: Municipal Code: Chapters 605 State Statute: Section 94.110 & 94.270 RSMo.
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Revenue Description

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

Staff estimates FY 2018 revenue based on the FY 2017 projected amount and historical data.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	119,815	-13.93%
2009 Actual	109,914	-8.26%
2010 Actual	105,145	-4.34%
2011 Actual	110,900	5.47%
2012 Actual	115,495	4.14%
2013 Actual	106,555	-7.74%
2014 Actual	98,777	-7.30%
2015 Actual	106,553	7.87%
2016 Actual	114,690	7.64%
2017 Budget	114,520	-0.15%
2017 Projected	121,500	6.10%
2018 Estimated	121,500	0.00%



Liquor Licenses

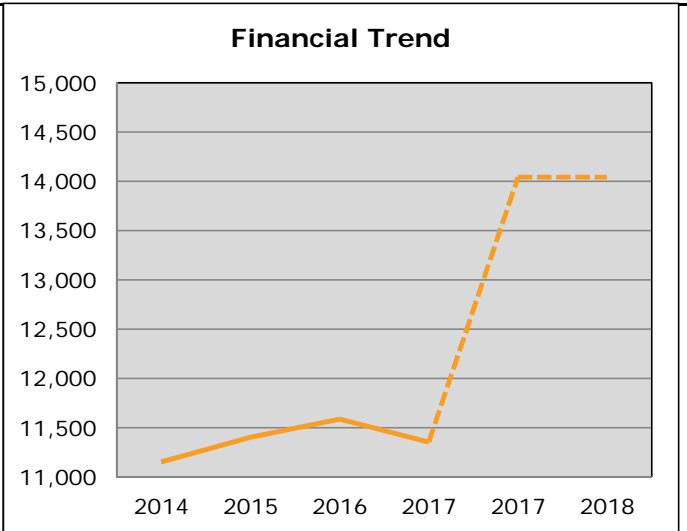
General Ledger Codes: 01-00-4210-0000	Legal Authority: Municipal Code: Section 600 State Statute: Section 94.270 RSMo. State Statute: Chapters 311 & 312 RSMo.
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Revenue Description

Liquor License - The City charges one and one-half times the rate charged by the state to licensed liquor providers as allowed by Section 311.220 RSMo.

FY17 projections are based on current receipts and historical trends. FY18 revenues are estimates at FY17 projections.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	8,200	3.39%
2009 Actual	8,319	1.45%
2010 Actual	8,768	5.39%
2011 Actual	9,165	4.53%
2012 Actual	11,013	20.16%
2013 Actual	11,466	4.11%
2014 Actual	11,150	-2.76%
2015 Actual	11,400	2.24%
2016 Actual	11,588	1.64%
2017 Budget	11,354	-2.02%
2017 Projected	14,040	23.66%
2018 Estimated	14,040	0.00%



Dog and Cat Licenses

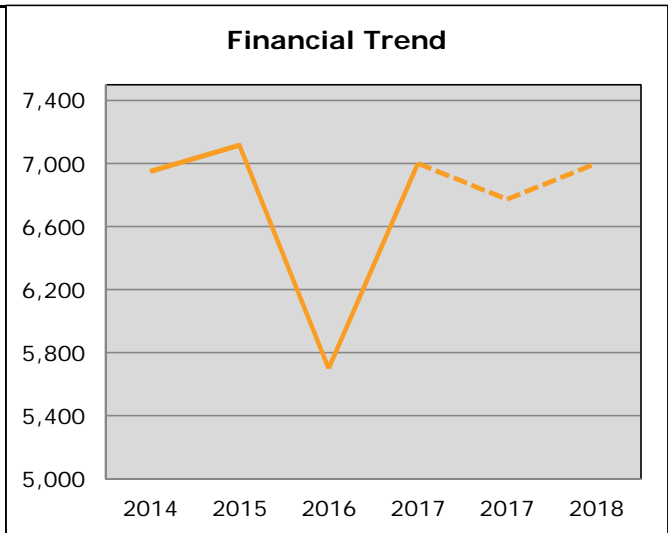
General Ledger Codes: 01-00-4220-0000	Legal Authority: Municipal Code: Section 205 State Statute: Section 94.270 RSMo.
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Revenue Description

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

FY17 projections are based on historical trends. FY18 revenues are estimated at the FY17 budget, as staff intends to campaign the benefits of the license to the citizens and their animals.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	8,803	38.64%
2009 Actual	8,268	-6.07%
2010 Actual	7,893	-4.54%
2011 Actual	7,553	-4.30%
2012 Actual	7,978	5.62%
2013 Actual	7,078	-11.29%
2014 Actual	6,950	-1.81%
2015 Actual	7,115	2.38%
2016 Actual	5,699	-19.90%
2017 Budget	7,000	22.83%
2017 Projected	6,772	-3.26%
2018 Estimated	7,000	3.37%



Municipal Court Fines

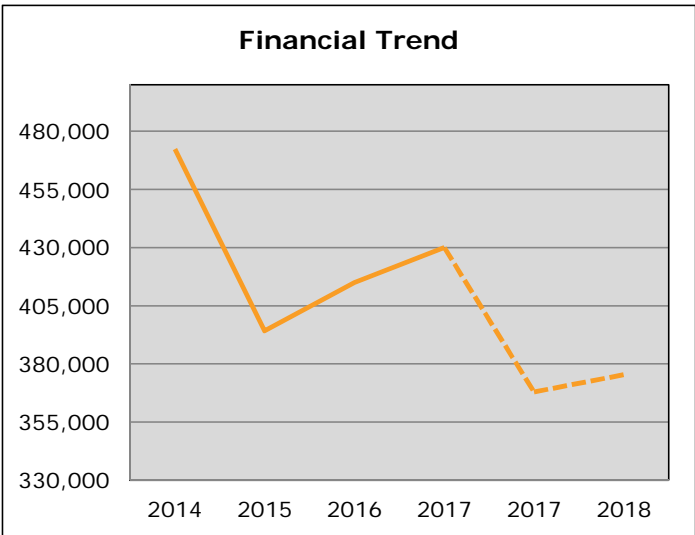
<p>General Ledger Codes: 01-00-4250-0000</p>	<p>Legal Authority: Municipal Code: Chapter 130 State Statute: Chapter 479</p>
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Revenue Description

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

The FY17 projected revenues are based on current receipts and past three years historical trending. FY18 is conservatively projected at FY17 projections with a 2% increase.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	294,474	-1.40%
2009 Actual	367,406	24.77%
2010 Actual	310,140	-15.59%
2011 Actual	339,924	9.60%
2012 Actual	361,149	6.24%
2013 Actual	485,670	34.48%
2014 Actual	472,287	-2.76%
2015 Actual	394,242	-16.52%
2016 Actual	414,935	5.25%
2017 Budget	430,000	3.63%
2017 Projected	368,000	-14.42%
2018 Estimated	375,360	2.00%



DWI-Drug Offense Reimbursement

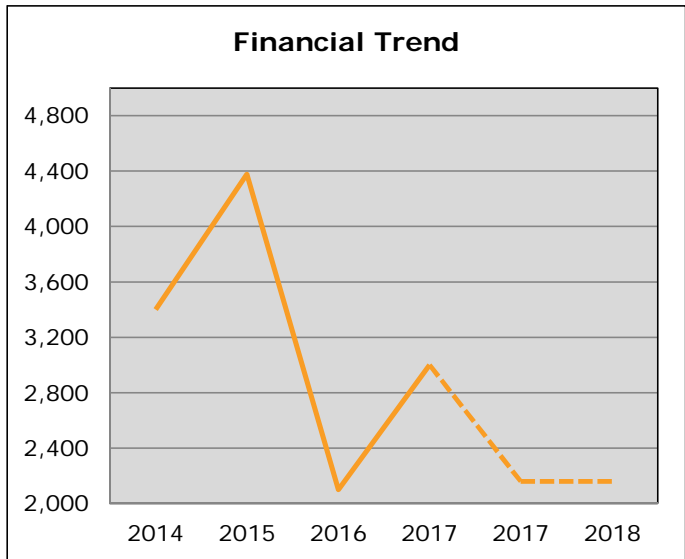
<p>General Ledger Codes:</p> <p>01-00-4252-0000</p>	<p>Legal Authority:</p> <p>Municipal Code: Section 130.290 State Statute: Chapters 479 & 483 & 590</p>
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Revenue Description

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

The inconsistent nature of when this type of offense may occur makes it difficult to project. FY18 revenue is based on FY17 projected revenue.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	6,063	N/A
2010 Actual	4,955	-18.27%
2011 Actual	5,101	2.94%
2012 Actual	7,936	55.58%
2013 Actual	7,765	-2.15%
2014 Actual	3,400	-56.22%
2015 Actual	4,377	28.74%
2016 Actual	2,100	-52.02%
2017 Budget	3,000	42.86%
2017 Projected	2,159	-28.03%
2018 Estimated	2,159	0.00%



Inmate Prisoner Detainee Security Fund

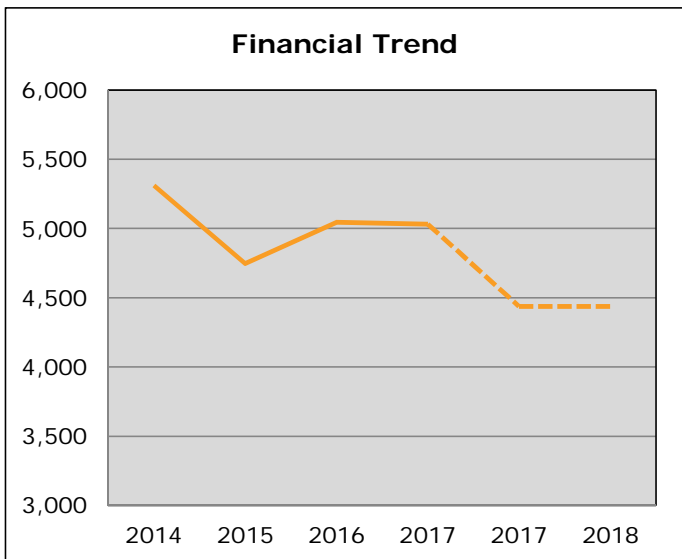
<p>General Ledger Codes:</p> <p>01-00-4253-0000</p>	<p><u>Legal Authority:</u> Municipal Code: Section 130.290 State Statute: Chapters 488</p>
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Revenue Description

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

This revenue source was enacted by ordinance by the City Council on May 13, 2013. FY18 revenue is based on FY18 projections.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	864	N/A
2014 Actual	5,312	514.77%
2015 Actual	4,747	-10.63%
2016 Actual	5,044	6.25%
2017 Budget	5,030	-0.28%
2017 Projected	4,438	-11.77%
2018 Estimated	4,438	0.00%



Animal Shelter Donations

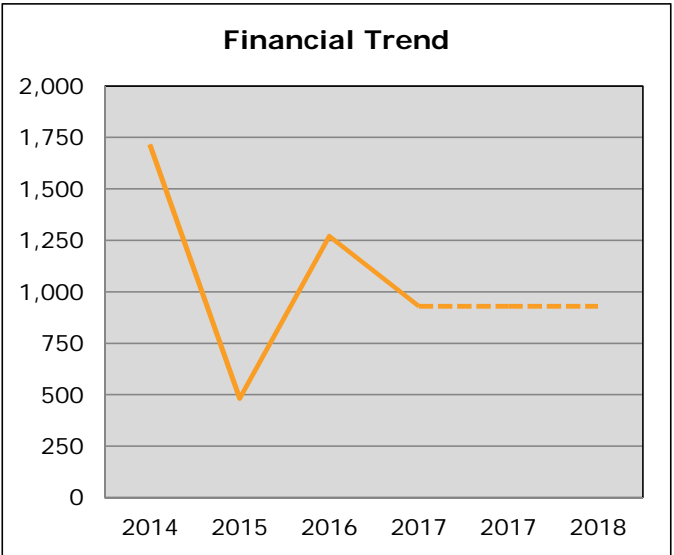
General Ledger Codes: 01-00-4270-0000	<u>Legal Authority:</u> Municipal Code: Section 205 State Statute: 89
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Revenue Description

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

The FY18 revenue are based on actual receipts through May and a two year historical trend. FY18 revenues are based on the FY17 revenues.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	52	N/A
2009 Actual	1,556	2892.79%
2010 Actual	1,822	17.04%
2011 Actual	205	-88.75%
2012 Actual	1,215	492.83%
2013 Actual	838	-31.03%
2014 Actual	1,717	104.85%
2015 Actual	481	-71.96%
2016 Actual	1,270	163.84%
2017 Budget	930	-26.78%
2017 Projected	930	0.00%
2018 Estimated	930	0.00%



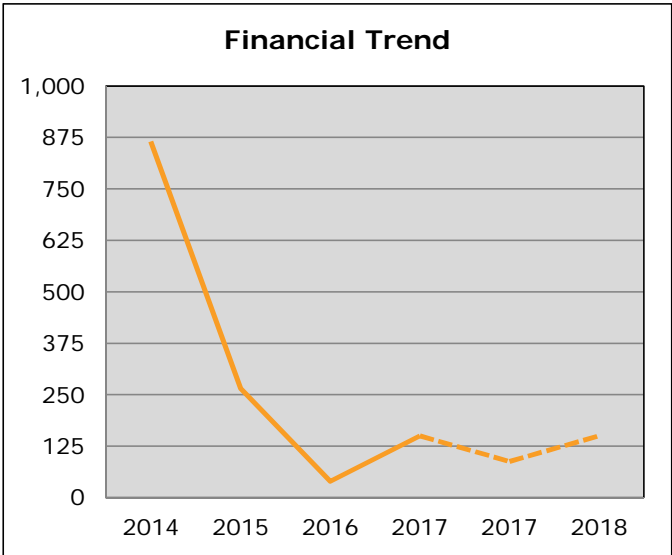
Animal Control Fine Revenue

General Ledger Codes: 01-00-4275-0000	<u>Legal Authority:</u> Municipal Code: Chapter 205 State Statute: Chapter 82
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Revenue Description

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

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	2,100	99.05%
2009 Actual	1,110	-47.14%
2010 Actual	820	-26.13%
2011 Actual	938	14.39%
2012 Actual	791	-15.67%
2013 Actual	220	-72.19%
2014 Actual	865	293.18%
2015 Actual	265	-69.36%
2016 Actual	40	-84.91%
2017 Budget	150	275.00%
2017 Projected	88	-41.33%
2018 Estimated	150	70.45%



Dispatch Fees

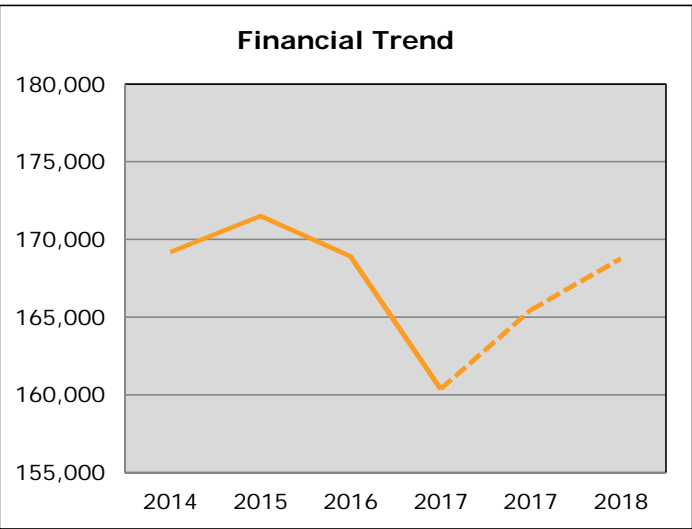
General Ledger Codes: 01-00-4310-0000	<u>Legal Authority:</u> Municipal Code: 200 State Statute: Chapter 82
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Revenue Description

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

The FY18 estimates to be received by both South Metro Fire Protection District and the City of Peculiar are based on a 2% increase in their total assessed valuation and South Metro submitting a reimbursement request up to the maximum allowed amount.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	145,032	12.03%
2009 Actual	154,671	6.65%
2010 Actual	151,296	-2.18%
2011 Actual	161,006	6.42%
2012 Actual	155,823	-3.22%
2013 Actual	165,988	6.52%
2014 Actual	169,190	1.93%
2015 Actual	171,511	1.37%
2016 Actual	168,907	-1.52%
2017 Budget	160,361	-5.06%
2017 Projected	165,459	3.18%
2018 Estimated	168,769	2.00%



SRO Services

General Ledger Codes: 01-00-4311-0000	Legal Authority: Municipal Code: State Statute: Chapter
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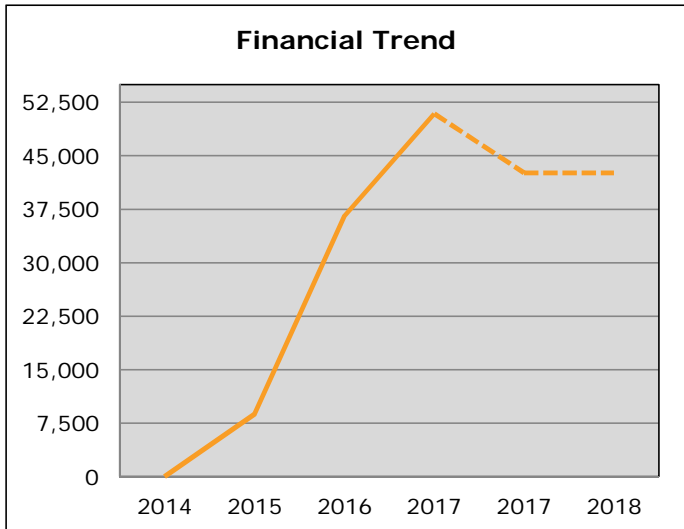
Revenue Description

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

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

Term of the agreement shall be from July 1, 2017 through June 30, 2018 as outlined in the SRO calendar and may be extended by mutual agreement of the City and District as deemed necessary to satisfy attendance requirements that may have been affected by inclement weather, or other factors.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	8,778	N/A
2016 Actual	36,516	315.99%
2017 Budget	50,880	39.34%
2017 Projected	42,594	-16.29%
2018 Estimated	42,594	0.00%



Police Grants

General Ledger Codes: 01-00-4320-0000	Legal Authority: State Statute: Chapter 82
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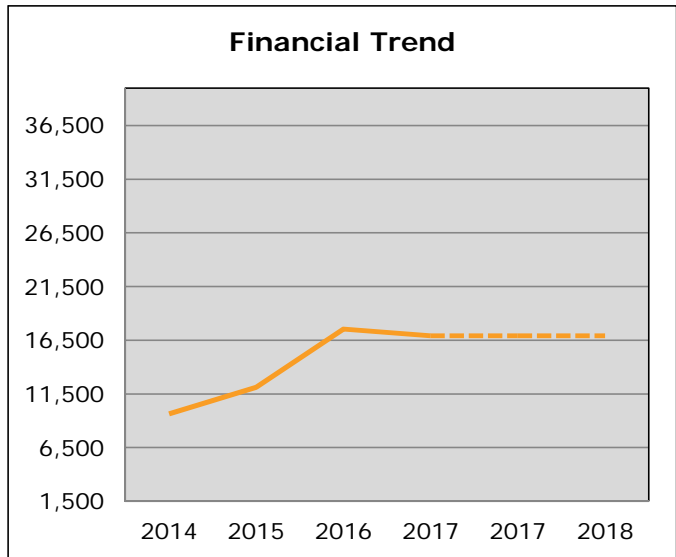
Revenue Description

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

FY17 revenues are projected using current receipts and estimated additional claims on available grant funds. FY18 revenues are estimated using the following applications and awards:

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

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	7,234	-77.71%
2009 Actual	22,509	211.17%
2010 Actual	17,282	-23.22%
2011 Actual	34,798	101.35%
2012 Actual	38,097	9.48%
2013 Actual	11,012	-71.10%
2014 Actual	9,649	-12.38%
2015 Actual	12,106	25.47%
2016 Actual	17,528	44.78%
2017 Budget	16,905	-3.55%
2017 Projected	16,905	0.00%
2018 Estimated	16,905	0.00%



Emergency Mgmt Grant

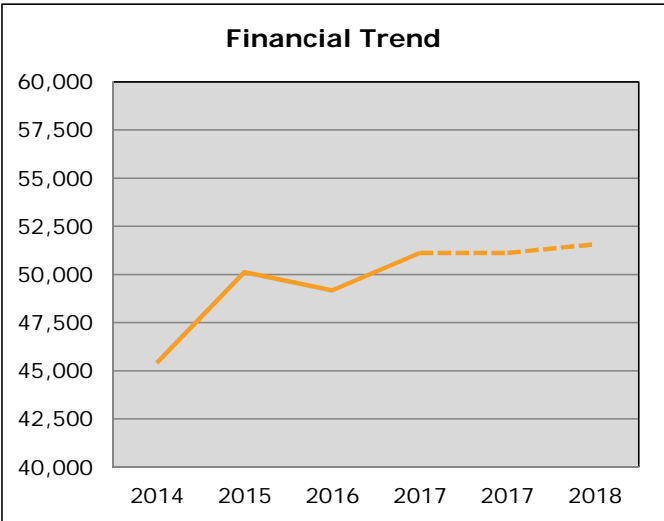
General Ledger Codes: 01-00-4325-0000	Legal Authority: State Statute: Chapter 82
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Revenue Description

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

FY17 revenues are projected based on the city's eligible expenses .

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	47,532	131.08%
2009 Actual	69,192	45.57%
2010 Actual	66,321	-4.15%
2011 Actual	79,612	20.04%
2012 Actual	64,354	-19.16%
2013 Actual	50,812	-21.04%
2014 Actual	45,405	-10.64%
2015 Actual	50,113	10.37%
2016 Actual	49,175	-1.87%
2017 Budget	51,123	3.96%
2017 Projected	51,123	0.00%
2018 Estimated	51,572	0.88%



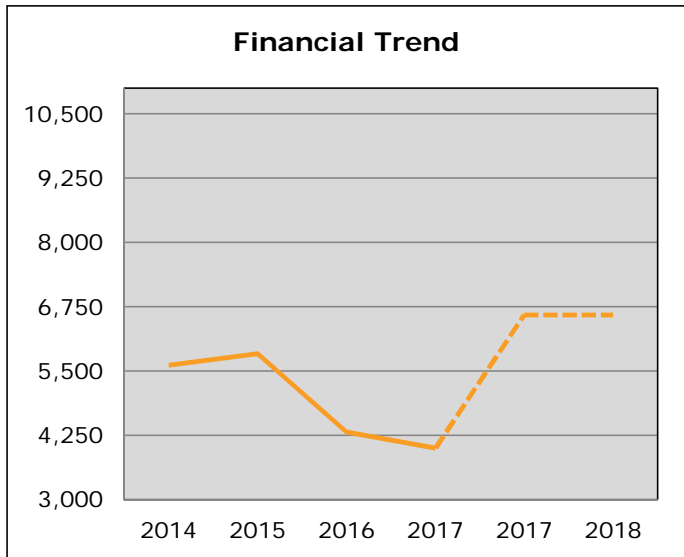
Copies

<p>General Ledger Codes: 01-00-4330-0000</p>	<p>Legal Authority: State Statute: Chapter 82 "Sunshine Law" on public information</p>
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Revenue Description

Copies - Photocopies are provided to the citizens by request. Color map reproduction cost ranges from \$5.00 - \$25.00 depending on the size of the map. Standard black and white copies are \$.10 per copy. This revenue is unpredictable in nature. FY17 revenue is projected based on the four year average historical trend. FY18 revenue is estimated using FY17 projections.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	11,362	85.93%
2009 Actual	4,998	-56.01%
2010 Actual	10,041	100.88%
2011 Actual	6,503	-35.23%
2012 Actual	4,933	-24.14%
2013 Actual	6,016	21.95%
2014 Actual	5,610	-6.74%
2015 Actual	5,835	4.01%
2016 Actual	4,313	-26.09%
2017 Budget	4,000	-7.25%
2017 Projected	6,589	64.73%
2018 Estimated	6,589	0.00%



Refunds & Reimbursements

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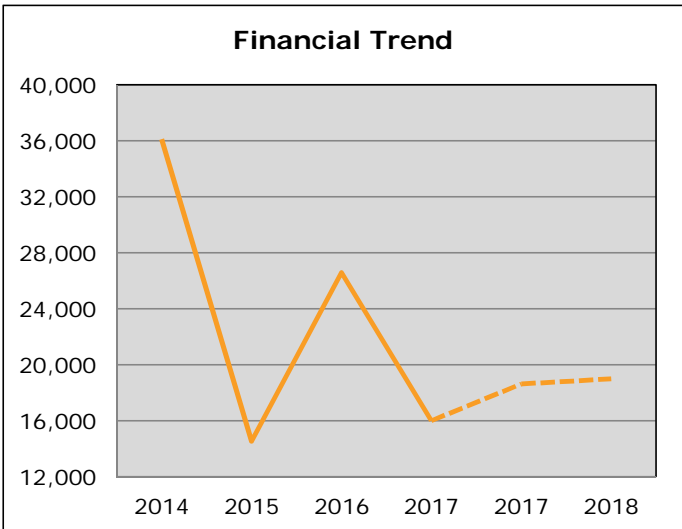
Revenue Description

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

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

	2015	2016	2017	2018
Insurance refunds	1,500	2,370	1,307	1,500
City gas purchase state tax refund	9,867	9,468	9,911	10,000
Property tax liens (mowing)	1,400	1,266	3,000	1,400
Rebates	1,911	2,007	1,951	2,000

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	23,279	-70.25%
2009 Actual	110,270	373.68%
2010 Actual	34,393	-68.81%
2011 Actual	47,562	38.29%
2012 Actual	52,168	9.69%
2013 Actual	39,607	-24.08%
2014 Actual	36,112	-8.83%
2015 Actual	14,538	-59.74%
2016 Actual	26,586	82.87%
2017 Budget	16,000	-39.82%
2017 Projected	18,628	16.43%
2018 Estimated	19,000	2.00%



Interest Revenue

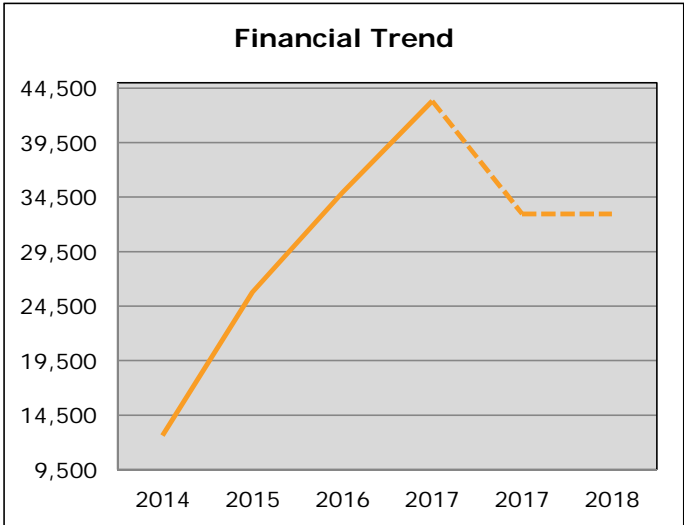
General Ledger Codes: 01-00-4350-0000	Legal Authority: State Statute: Chapter 82
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Revenue Description

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

FY17 revenues are based on current interest rates being earned. FY18 is estimated to remain the same.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	96,813	-44.29%
2009 Actual	40,023	-58.66%
2010 Actual	26,874	-32.85%
2011 Actual	32,280	20.12%
2012 Actual	9,712	-69.91%
2013 Actual	12,674	30.50%
2014 Actual	12,630	-0.35%
2015 Actual	25,770	104.03%
2016 Actual	34,902	35.44%
2017 Budget	43,317	24.11%
2017 Projected	32,946	-23.94%
2018 Estimated	32,946	0.00%



Miscellaneous Revenue

General Ledger Codes:

01-00-4370-0000

Legal Authority:

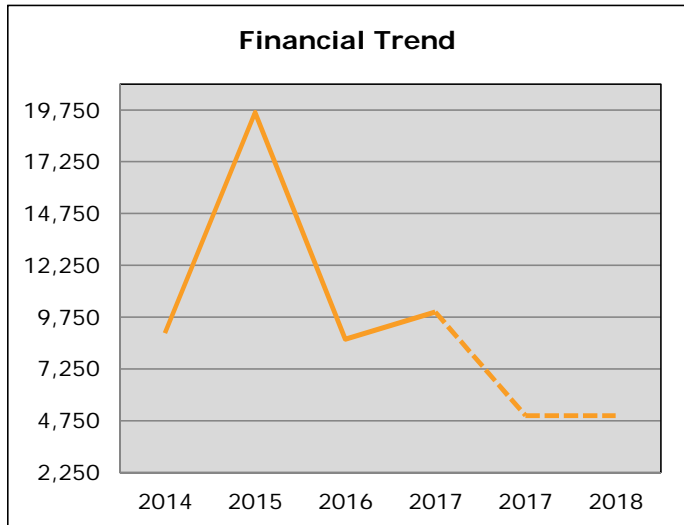
State Statute: Chapter 82

Revenue Description

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

FY17 revenues reflect the sale on multiple items on GovDeals, an auction website. FY18 revenues are estimated based on historical trends as well as the intention to continue utilizing the GovDeals auction.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	26,105	-46.66%
2009 Actual	11,749	-54.99%
2010 Actual	6,490	-44.76%
2011 Actual	1,151	-82.26%
2012 Actual	11,991	941.37%
2013 Actual	3,065	-74.44%
2014 Actual	8,975	192.83%
2015 Actual	19,630	118.72%
2016 Actual	8,693	-55.71%
2017 Budget	10,000	15.03%
2017 Projected	5,000	-50.00%
2018 Estimated	5,000	0.00%



Cell Tower Revenue

General Ledger Codes: 01-00-4410-0000	Legal Authority: Municipal Ordinance: 28057 & 26066 State Statute: Chapter 82
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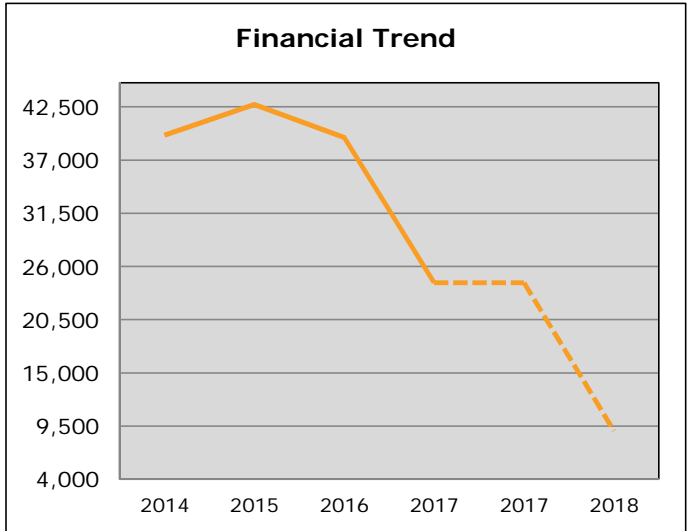
Revenue Description

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

FY16 revenues were down due to Cricket Wireless buying out their lease agreement. FY17 revenues were based on the T-Mobile agreement.

FY18 revenues are estimates to decrease considerably due to the removal of the Elm Street water tower to be performed by an independent contractor in exchange of land rental for a mono-tower with a 6% cell phone revenue for all equipment placed on the tower.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	34,400	-34.85%
2009 Actual	16,000	-53.49%
2010 Actual	37,152	132.20%
2011 Actual	39,560	6.48%
2012 Actual	39,560	0.00%
2013 Actual	39,560	0.00%
2014 Actual	39,560	0.00%
2015 Actual	42,734	8.02%
2016 Actual	39,334	-7.96%
2017 Budget	24,334	-38.13%
2017 Projected	24,334	0.00%
2018 Estimated	9,000	-63.01%



Transfer in From Restricted Revenue Fund

<p>General Ledger Codes: 01-00-4904-0000</p>	<p><u>Legal Authority:</u> Municipal Ordinance: n/a State Statute: n/a</p>
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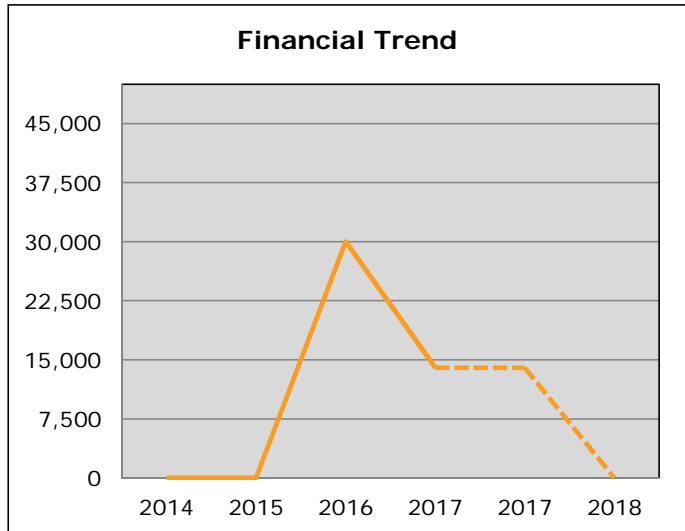
Revenue Description

Transfer From the Restricted Revenue Fund -

The transfer of \$14,000 in FY17 is for the bi-annual citizen survey.

FY18 has no transfers at this time.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	94,666	N/A
2013 Actual	0	-100.00%
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	30,000	N/A
2017 Budget	14,000	-53.33%
2017 Projected	14,000	0.00%
2018 Estimated	0	N/A



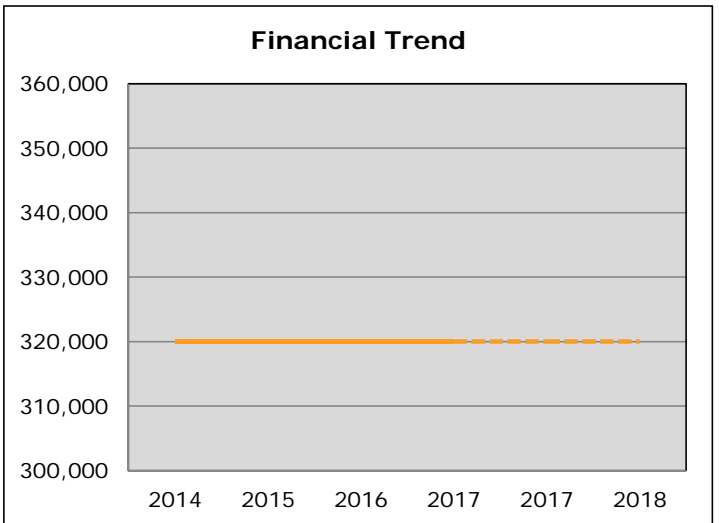
Transfer in From Transportation Fund

General Ledger Codes: 01-00-4936-0000	Legal Authority: Municipal Ordinance: n/a State Statute: n/a
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Revenue Description

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

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	350,000	0.00%
2009 Actual	350,000	0.00%
2010 Actual	340,000	-2.86%
2011 Actual	330,000	-2.94%
2012 Actual	320,000	-3.03%
2013 Actual	320,000	0.00%
2014 Actual	320,000	0.00%
2015 Actual	320,000	0.00%
2016 Actual	320,000	0.00%
2017 Budget	320,000	0.00%
2017 Projected	320,000	0.00%
2018 Estimated	320,000	0.00%



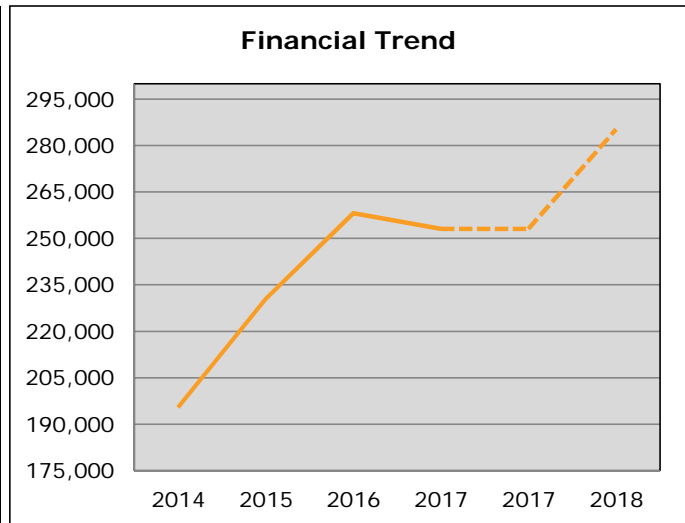
Transfer in From Stormwater Sales Tax Fund

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

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

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	141,619	N/A
2009 Actual	183,091	29.28%
2010 Actual	175,511	-4.14%
2011 Actual	182,239	3.83%
2012 Actual	189,262	3.85%
2013 Actual	202,437	6.96%
2014 Actual	195,429	-3.46%
2015 Actual	230,425	17.91%
2016 Actual	258,115	12.02%
2017 Budget	253,064	-1.96%
2017 Projected	253,064	0.00%
2018 Estimated	285,209	12.70%



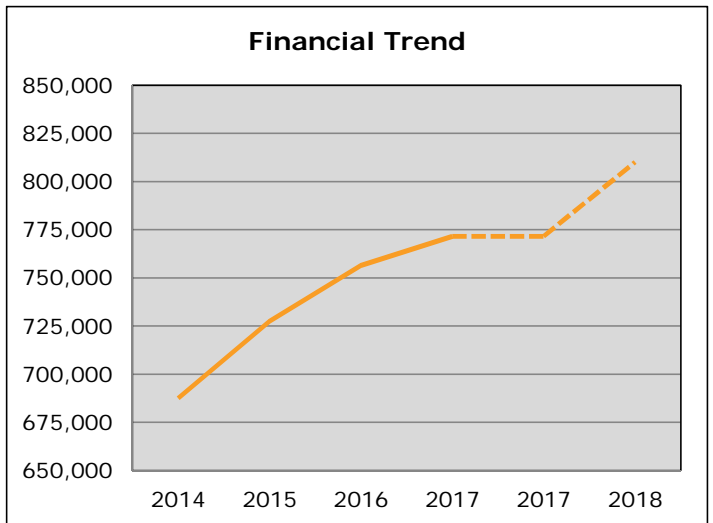
Transfer in From Enterprise Fund

<p>General Ledger Codes: 01-00-4950-0000</p>	<p>Legal Authority: Municipal Ordinance: n/a State Statute: n/a</p>
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Revenue Description

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

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	559,669	-26.01%
2009 Actual	709,380	26.75%
2010 Actual	587,397	-17.20%
2011 Actual	603,760	2.79%
2012 Actual	630,310	4.40%
2013 Actual	658,676	4.50%
2014 Actual	687,527	4.38%
2015 Actual	727,606	5.83%
2016 Actual	756,464	3.97%
2017 Budget	771,540	1.99%
2017 Projected	771,540	0.00%
2018 Estimated	810,118	5.00%



Transfer in From Capital Projects

General Ledger Codes: 01-00-4998-0000	<u>Legal Authority:</u> Municipal Ordinance: n/a State Statute: n/a
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Revenue Description

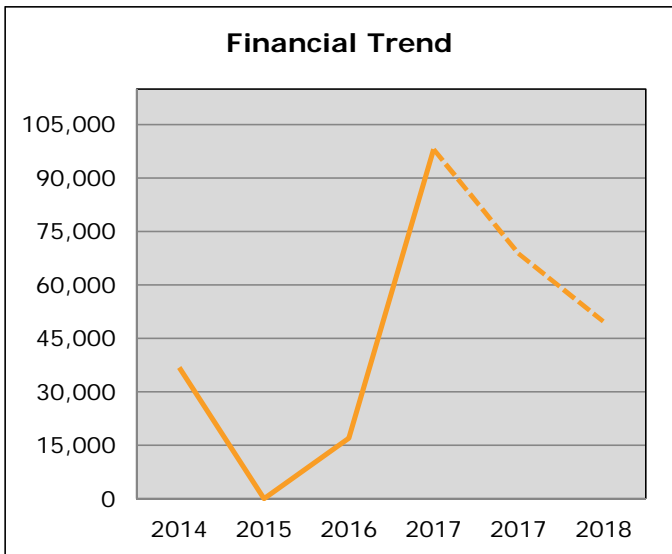
Capital Project A&I - These funds represent a payment of six percent (6%) against those Capital Funds which have been provided administrative and inspection services by the General Fund. These fees are assessed against projects which are programmed in the CIP.

The FY17 projected revenue includes all of the FY17 funded project except the Kentucky Drive which has been delayed and reprogrammed in FY18.

The FY18 estimated revenue is based on projects listed in the CIP on schedule to be completed during FY18 and shown below:

Kentucky Drive	\$35,400
Annual Sidewalk Program	\$ 6,000
Permeable pavers	\$6,480
N Washington culvert	\$1,900

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	148,496	N/A
2009 Actual	0	-100.00%
2010 Actual	213,957	N/A
2011 Actual	191,721	-10.39%
2012 Actual	43,034	-77.55%
2013 Actual	32,134	-25.33%
2014 Actual	36,808	14.54%
2015 Actual	0	N/A
2016 Actual	17,000	N/A
2017 Budget	98,100	477.06%
2017 Projected	68,773	-29.90%
2018 Estimated	49,780	-27.62%





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ADMINISTRATION

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

PROGRAMS

City Council

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

City Management/Administration

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

City Clerk

The City Clerk's office manages and retains all City records; assists citizens and the media in research of ordinances, contracts and other public information; coordinates the preparation of information required for City Council meetings; provides permanent record retention for all City Council, Board and Commission meetings; coordinates the election process; ensures the City Code is updated and maintained; and issues occupational licenses, fireworks permits, low speed neighborhood vehicle registrations, and liquor licenses.

Legal Services

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

GOALS

City Management/Administration

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

City Clerk

1. Comply with governmental record keeping and practice requirements.
2. Comply with Chapter 610, Missouri Sunshine Law, of the Revised Statutes of the State of Missouri for providing transparency in government.
3. Maintains the City Code with Council approved legislation on a biannual basis.

Legal Services

1. Provide appropriate legal advice to the governing body.

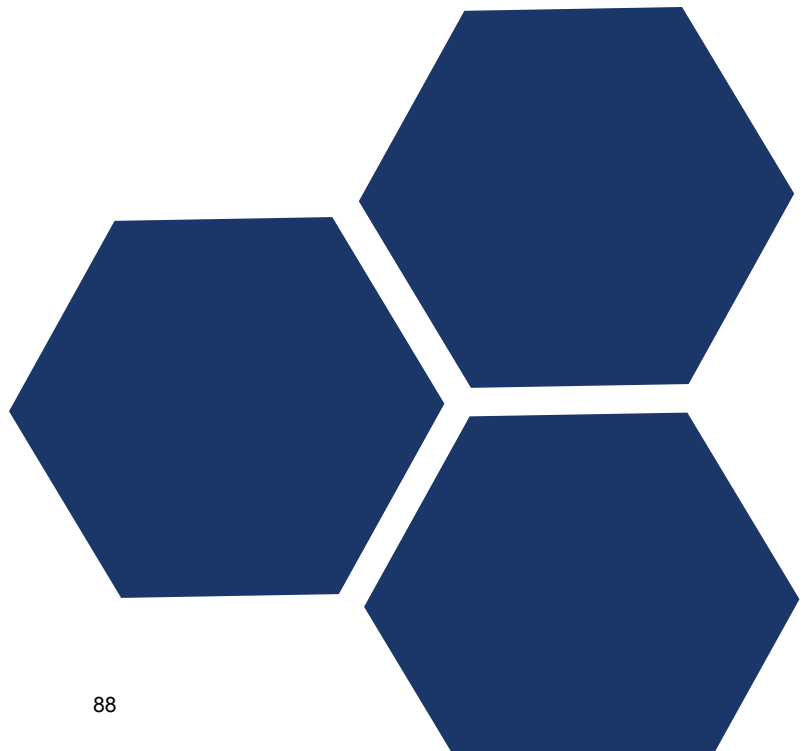
FY 2017 PERFORMANCE SUMMARY

1. Provided Administrative support to the Charter Review Commission.
2. Began comprehensive review of the City Code.
3. Expanded transparency in government by providing log in access to permanent records of the City on the City's website.
4. Provide project management for Centerview Construction.
5. Completed a comprehensive strategic plan for the City.
6. Initiated project management for Raymore Activity Center.
7. Successful conclusion of Water District litigation.

SIGNIFICANT BUDGETARY ISSUES

This budget includes the following expansion items:

1. New work station for the City Clerk's office \$4,200
2. Employee appreciation dinner hosted by the City Council \$8,500



ADMINISTRATION

HUMAN RESOURCES DIVISION

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

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

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

GOALS

1. Develop a high quality City workforce. Position Raymore as an employer of choice in the region. **(4.2.1)**
2. Develop an on-boarding process that clearly defines expectations of employees. **(4.2.2)**
3. Create a culture that places priority on retaining employees. **(4.2.3)**
1. Continuously review, update and administer the City's comprehensive compensation and benefit package to ensure we remain competitive in our offerings and costs. **(4.2.1)**

2. Oversee and facilitate training and development for all personnel.
3. Provide employee safety, loss control, and risk management programs.

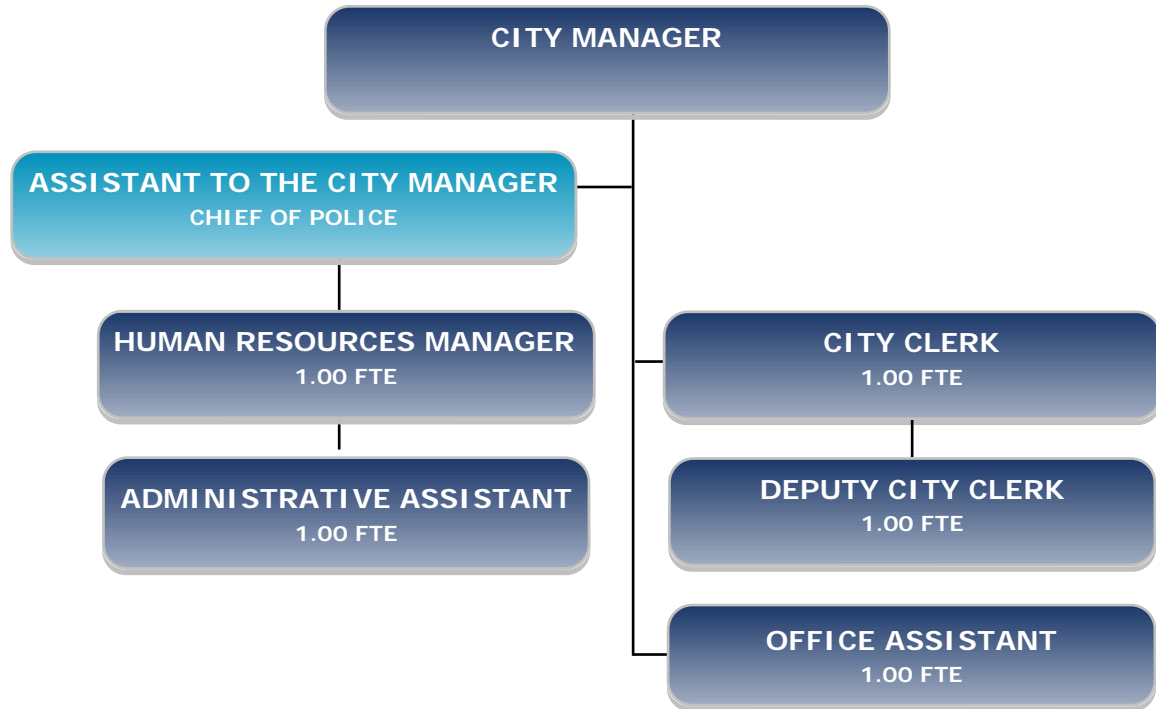
FY 2017 PERFORMANCE SUMMARY

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

SIGNIFICANT BUDGETARY ISSUES

This budget includes an iPad with keyboard for employee on-boarding. \$800

ADMINISTRATION



ADMINISTRATION

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	646,926	738,257	770,251	615,311	595,090	631,212	631,212	631,212
Commodities	23,938	25,586	20,450	15,450	14,219	15,778	15,778	15,778
Maintenance and Repairs	1,752	2,344	2,000	2,000	2,840	2,500	2,500	2,500
Utilities	0	0	0	0	0	0	0	0
Contractual	254,427	386,424	464,748	424,798	372,442	314,807	314,807	323,307
Capital Outlay	0	0	0	0	0	0	0	5,000
Debt Service	0	6,346	0	0	0	0	0	0
Transfers/Miscellaneous	26,160	26,160	19,160	19,160	19,160	26,145	26,145	26,145
Total	953,202	1,185,116	1,276,609	1,076,719	1,003,751	990,442	990,442	1,003,942

* FY17 reallocated a portion to Communication to a separate department

Position Control Roster

	Actual	Actual	Adopted
City Manager	1.00	1.00	1.00
Assistant City Manager *	1.00	0.00	0.00
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Manager, Human Resources	1.00	1.00	1.00
Administrative Assistant **	1.50	1.00	1.00
Office Assistant**	0.00	1.00	1.00
Communications Manager ***	1.00	0.00	0.00
Graphic Design Assistant ***	0.50	0.00	0.00
Total FTE	8.00	6.00	6.00

* FY17 this position was not replaced after a vacancy

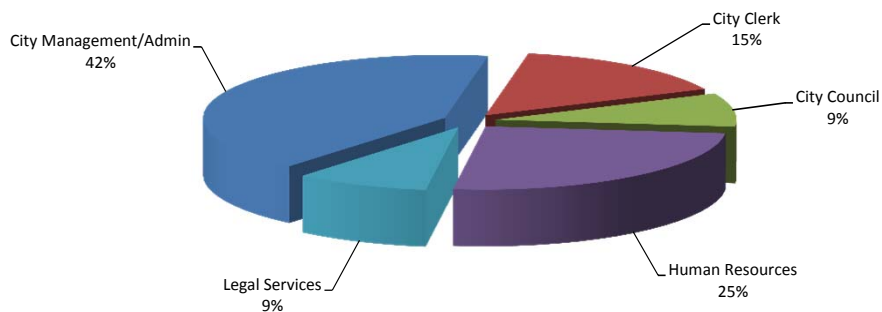
**FY17 the 0.50 FTE Administrative Assistant was eliminated and a 1.0 FTE Office Assistant was created

*** This position was moved during FY17 to its own department, Communications

By Program

	Adopted
City Management/Admin	419,119
City Clerk	153,506
City Council	86,443
Human Resources	254,874
Legal Services	90,000
Total	1,003,942

Program as a Percentage of the Department Budget





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INFORMATION TECHNOLOGY

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

PROGRAMS

System Administration

Network Administration – The City of Raymore’s local area network is built using the core services of the Windows 2008, and 2012 Server Operation System. These servers provide services used by all PC users such as sharing files, access to network printers, and service to access email and Internet connections. Workstation operating systems used are Windows 7, Windows 10, and Mac OS.

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

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

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

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

Client Support

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

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

FY 2017 PERFORMANCE SUMMARY

Capital Asset Replacement

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

Technology Training

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

GOALS

Systems Administration

1. Provide reliable communication and network services to City staff, businesses, and to the citizens of Raymore. **(1.3.1) (4.1.2)**
2. Maintain a high level of security and disaster recovery capability.
3. Ensure effective technical and fiscal management of departments resources.
4. Purchase and installation of network, security cameras, door access system, and audio/video system for the Recreation Activity Center.
5. Installation of Internet capability in Parks facilities.
6. Installation of security cameras at Parks facilities.

Client Support

1. Deliver timely and effective service to customer requirements through communication, teamwork, and a skilled staff.

Capital Asset Replacement

1. Continue the computer replacement program to ensure that latest technology is implemented for City use.

Technology Training

1. Continue user education programs for security training, end-user software products and telecom systems. Provide focused training in Google Apps for Government, and network security.

Personnel Allocation

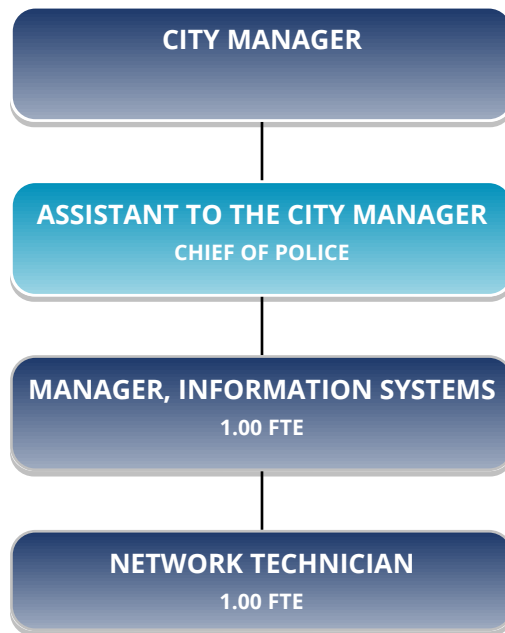
1. Purchase and installation of network, security cameras, door access system, and audio/video system for the Recreation Activity Center.
2. Installation of security cameras at Parks facilities.

1. Replaced 27 computer workstations.
2. Installed security camera systems at the Public Works facility.
3. Replaced the City's telephone system to a cloud-hosted redundant system.
4. Installed all network, security systems, and audio/video systems at the Centerview facility.
5. Implemented the Incode Prosecutor Module for the Court system.
6. Installation of EMV terminals for secure credit card processing.
7. Provided audio/video systems training for the Centerview facility to City personnel.

SIGNIFICANT BUDGETARY ISSUES

1. The software maintenance cost for FY 2018 is \$182,233.
2. The FY 2018 budget calls for replacement of computers according to the standard computer schedule in the amount of \$20,650.

INFORMATION TECHNOLOGY SERVICES



INFORMATION TECHNOLOGY

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	161,993	168,220	181,284	181,284	164,218	180,471	180,471	180,471
Commodities	49,886	60,624	64,400	64,400	70,191	56,265	56,265	56,265
Maintenance and Repairs	0	0	100	100	50	100	100	100
Utilities	0	0	0	0	0	0	0	0
Contractual	171,336	188,104	231,993	231,993	235,373	236,914	236,914	236,914
Capital Outlay	20,041	20,390	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0	0
Total	403,255	437,337	477,777	477,777	469,832	473,750	473,750	473,750

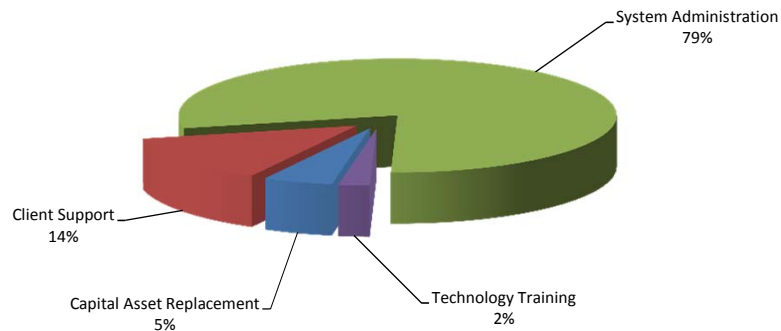
Position Control Roster

	Actual	Actual	Adopted
Manager, Information Systems	1.00	1.00	1.00
Network Technician	1.00	1.00	1.00
Total FTE	2.00	2.00	2.00

By Program

	Adopted
Capital Asset Replacement	24,438
Client Support	63,624
System Administration	374,831
Technology Training	10,857
Total	473,750

Program as a Percentage of the Department Budget



ECONOMIC DEVELOPMENT

Growing the local economy is the primary focus of the Economic Development Department. Our community accomplishes this goal mainly through the recruitment and attraction of new businesses while also working with existing companies on retention and expansion.

The department provides staff support to City Administration, elected leaders, other City departments and the Tax Increment Financing Commission.

The department is charged with creating an environment that is responsive to the concerns of residents and the development community. It is also focused on improving the quality of life in the City by increasing the City's tax base and employment opportunities. The department develops and administers plans, policies, and programs consistent with community and leadership goals.

PROGRAMS

Administration

Respond in an efficient manner to development inquiries from developers, brokers, design professionals, community leaders and staff on policy, data, incentives, procedures, demographics and more.

Coordinate City development efforts as they relate to the business community and address business needs for local or state assistance.

Marketing

Maintain cooperative marketing efforts through the Missouri Department of Economic Development, Kansas City Area Development Corporation, the Cass County Corporation for Economic Development, real estate and economic development journals, trade publications, trade shows, impact trips, local, regional and national retailers and developers.

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

GOALS

Administration

1. Recruit aesthetically appealing, high-quality real estate development projects that align with the community's desires. **(3.1.1, 3.1.2)**
2. Enhance the pursuit of attracting industries and businesses that have the ability to dramatically strengthen the employment and economic base of Raymore (often referred to as "primary employers"). **(3.1.1, 3.1.2, 3.2.1)**

3. Coordinate and further advance the establishment of an extensive workforce development program. **(3.2.1)**
4. Visit with and offer assistance to at least 40 existing businesses that call Raymore home. **(3.3.2)**
5. Assemble amendments to the Economic Development Policy that further shapes a local incentives toolbox that directly aligns with business recruitment strategies. **(3.3.1)**

Marketing

1. Implement the findings from the Retail Recruitment Plan for the community. **(3.1.2)**
2. Make Raymore the place to live for a diverse array of residents and workers of surrounding large employers. **(3.1.2, 3.2.4)**
3. Coordinate with other City departments on the completion of a comprehensive sites readiness assessment and summary report. **(3.3.4)**

FY 2017 PERFORMANCE SUMMARY

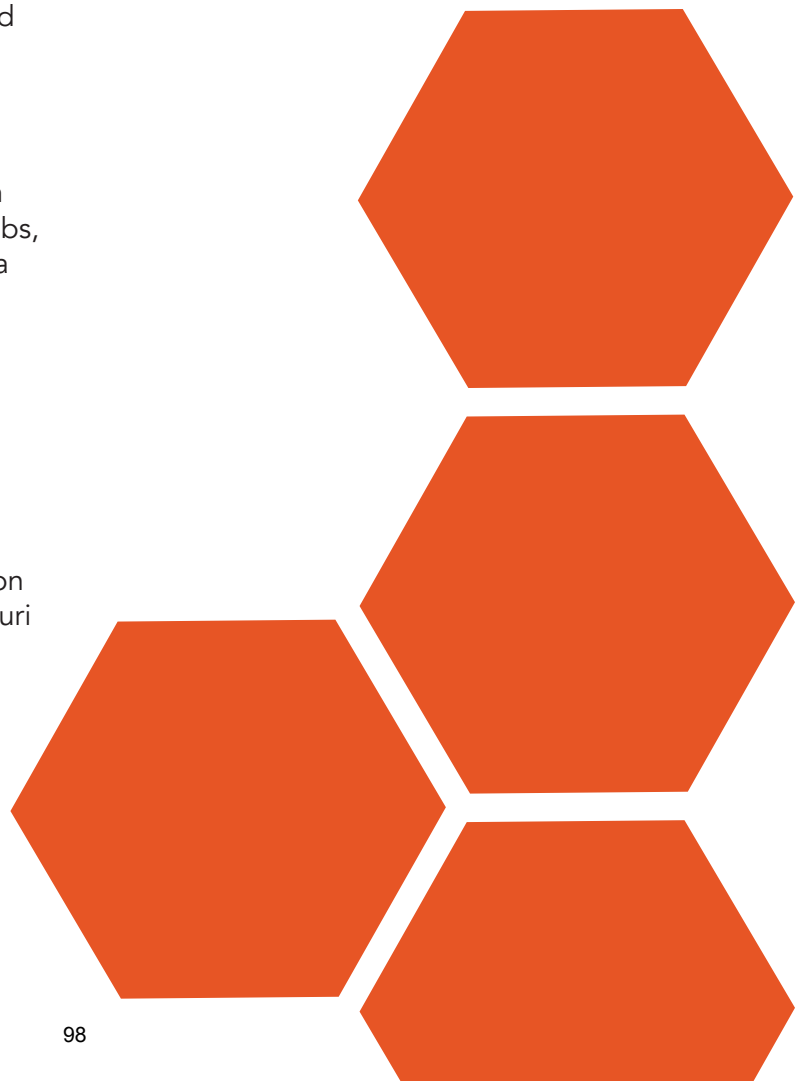
1. Completed the first phase of the Retail Recruitment Plan with Retail Strategies that identified 4 main market segments: Entertainment, Grocery, Clothing/Apparel, and Restaurants.
2. Announced and welcomed 5 new businesses to “Raymore Marketplace,” a high profile commercial redevelopment project located at the southeast corner of 58 Highway and Dean Avenue, including Kay Jewelers, Firehouse Subs, MOD Pizza, QDOBA Mexican Eats, and Panda Express.
3. Hosted community and site tours for 7 groups of real estate developers, brokers and others interested in real estate development opportunities in Raymore.
4. Originated business retention and expansion survey interviews with nearly 12 existing businesses throughout Raymore.
5. Responded to multiple requests for information for new development projects from the Missouri Partnership, Kansas City Area Development Council (KCADC) and other sources.
6. Greeted 10 new businesses that generated approximately 126 new jobs in Raymore, and

participated in 8 ribbon cutting ceremonies with the Chamber of Commerce.

7. Working with the Cass County Corporation for Economic Development (CCCED) and other Cass County communities in establishing a robust, comprehensive workforce development program in order to attract larger employers who offer higher skilled careers.

SIGNIFICANT BUDGETARY ISSUES

1. Funding to complete the second phase of Retail Strategies Plan. \$40,000



ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	174,661	109,517	113,732	113,732	108,191	118,610	118,610	118,610
Commodities	626	4,406	100	100	60	300	300	300
Maintenance and Repairs	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Contractual	31,380	50,017	98,025	98,025	82,525	100,825	100,825	100,825
Capital Outlay	4,254	0	5,000	5,000	4,354	4,500	4,500	4,500
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0	0
Total	210,921	163,940	216,857	216,857	195,130	224,235	224,235	224,235

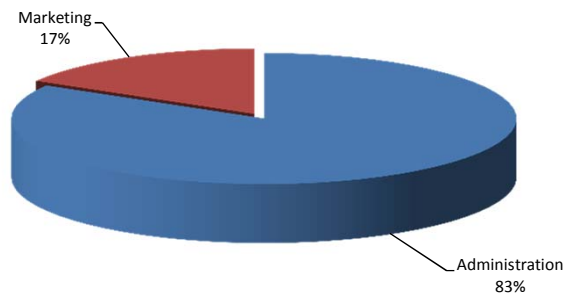
Position Control Roster

	Actual	Actual	Adopted
Economic Development Director	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00

By Program

	Adopted
Administration	187,060
Marketing	37,175
Total	224,235

Program as a Percentage of the Department Budget



COMMUNITY DEVELOPMENT

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

PROGRAMS

Administration

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

Customer Service

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

Geographic Information Systems

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

Planning & Zoning

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

Codes/Inspections

This program identifies, investigates, and responds to complaints concerning violations of the city code, and related policies. This program is responsible for the investigation and enforcement of complaints concerning nuisances, weeds, property maintenance, signs, and the Unified Development Code. Building inspections includes inspection activities necessary to ensure residential, commercial and industrial structures conform to applicable codes and approved plans.

GOALS

Administration

1. Continue involvement in committees, programs and meetings sponsored by the Mid-America Regional Planning Council **(2.1.3)**
2. Identify processes that could benefit from the use of additional technology **(4.1.2)**

Customer Service

1. Improve customer service processes to increase the opportunities for customers to receive the information they need on first contact. **(1.3.1)**
2. Provide opportunities to front-line employees for cross-training with other departments **(1.3.4)**

Geographic Information Systems

1. Create a map-based interface on the City website that provides information on all current and proposed City sponsored and private investment projects within the City **(1.3.1)**
2. Continue providing GIS applications to assist City Departments with programs and activities

Planning & Zoning

1. Implement policy recommendations identified in the Community for All Ages Master Plan **(1.3.2)**
2. Complete steps necessary to submit application for recognition as a Walk Friendly Community **(1.3.2)**
3. Explore alternate modes of transportation for residents to participate in community events, medical appointments and basic need services **(2.2.2)**
4. Explore opportunities for bike lanes on existing roadways **(2.2.2)**
5. Explore opportunities to expand and enhance water quality treatment requirements related to new development **(2.2.3)**
6. Explore adoption of a tree preservation ordinance **(2.2.3)**
7. Explore the creation of a town center **(3.2.3)**
8. Assist Economic Development Department with identification of opportunity sites and review of any process changes that could affect development **(3.3.4)**
9. Complete steps necessary to submit application for SolSmart Silver and Gold level recognition as a community "open for solar business."

Codes/Inspections

1. Continue annual review of the property maintenance and building codes **(2.1.4)**
2. Expand use of on-line permitting program
3. Explore establishment of a City/Volunteer partnership to provide assistance to those most in need with code compliance matters.

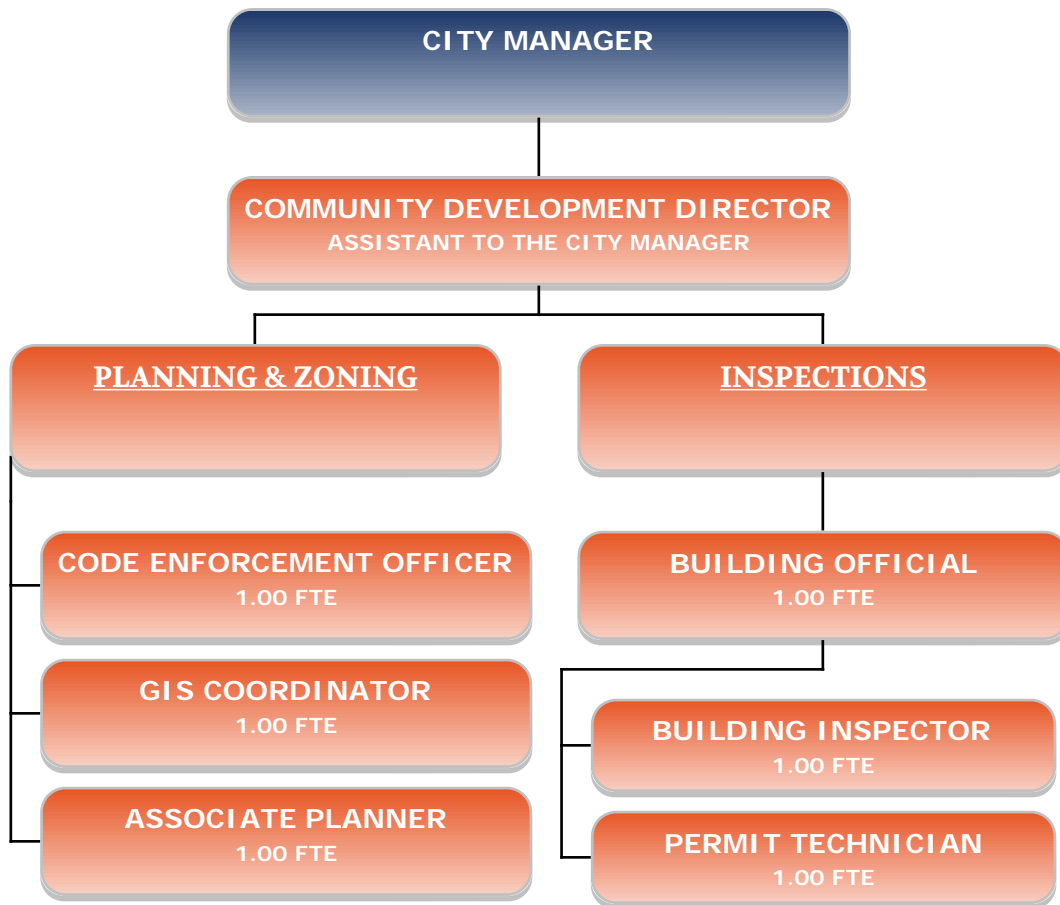
FY 2017 PERFORMANCE SUMMARY

1. Completed application and work necessary for Raymore to obtain Gold Level recognition as a Community for All Ages.
2. Continued to increase mapping and data capabilities of internal ArcIMS site for all employees to access GIS information.
3. Provided in-house review of all building plans for residential and commercial projects.
4. Maintained a development report that is updated monthly to reflect existing housing units, units under construction, and available building lots in the City.
5. Administered a program to register properties that have been foreclosed on and complete weekly inspections to ensure code compliance and ensure structures are secured.
6. Continued implementation of a proactive inspection procedure for property maintenance code violations. Building inspectors completed a drive-by inspection of all properties in the City and commenced enforcement procedures on those properties deemed to have a violation of the property maintenance code.
7. Continued creation of excerpts from the Unified Development Code that provides quick reference material for residents and applicants.
8. Updated the Building Codes Interpretation Manual that includes common plan check corrections and interpretations of various building code provisions.
9. Assisted the Planning and Zoning Commission with implementation of the adopted Growth Management Plan
10. Expanded the online permitting program that allows contractors to submit and pay for certain building permits online.
11. Training presentation by City Attorney to Planning & Zoning Commission and City Council on legal aspects pertaining to land use decisions.

SIGNIFICANT BUDGETARY ISSUES

1. The City's Growth Management Plan is updated every 5 to 10 years. When the update occurs, it is typically expensive. A transfer of \$10,000 per year is made from the General Fund to the Restricted Revenue Fund to save for the cost of a new update in the future.
2. ArcGis Online Licensing and ESRI Business Analyst Online \$3,100.
3. Expansion item funding for department furniture and finishing. \$15,000

COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	475,647	474,289	595,076	595,076	543,349	612,114	612,114	612,114
Commodities	12,218	9,773	14,450	14,450	13,564	15,071	15,071	15,071
Maintenance and Repairs	1,209	335	800	800	500	800	800	800
Utilities	0	0	0	0	0	0	0	0
Contractual	25,324	24,874	37,101	37,101	31,356	42,031	42,031	42,031
Capital Outlay	0	0	0	0	0	3,100	3,100	18,100
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	19,994	21,704	19,047	19,047	19,047	19,047	19,047	19,047
Total	534,391	530,975	666,474	666,474	607,816	692,163	692,163	707,163

Position Control Roster

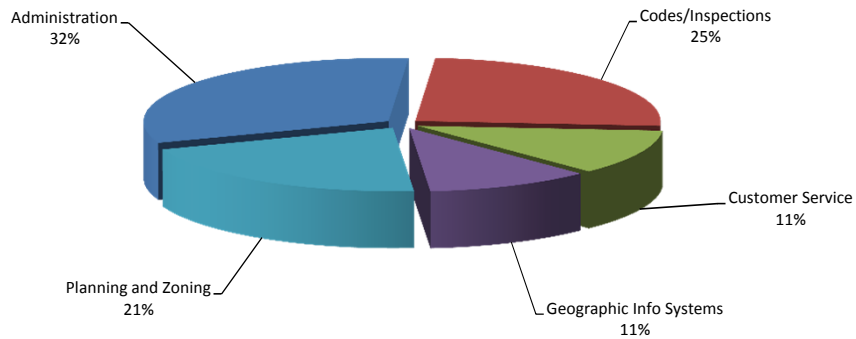
	Actual	Actual	Adopted
Director, Community Development	1.00	1.00	1.00
Associate Planner*	0.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Building Official	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00
Total FTE	6.00	7.00	7.00

By Program

	Adopted
Administration	225,315
Codes/Inspections	176,128
Customer Service	81,493
Geographic Info Systems	77,046
Planning and Zoning	147,181
Total	707,163

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

Program as a Percentage of the Department Budget





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PUBLIC WORKS DEPARTMENT OVERVIEW

The Raymore Public Works Department has broad responsibilities in the city including:

- Civil engineering and design support
- Maintenance and improvement of the city's infrastructure
- Stormwater quality and system maintenance
- Maintenance and repair of public buildings
- Delivering safe, potable water
- Operation and maintenance of sanitary sewer collection

The department is comprised of two divisions. Engineering and Operations and Maintenance. In addition to the divisions the department is further broken down into the following functions; Streets, Stormwater, Buildings & Grounds, Water, and Sewer.

The leadership and administrative oversight of the Public Works Department is the duty of the leadership team. This team is comprised of the Director of Public Works, Assistant Director of the Operations and Maintenance Division and the Assistant Director of Engineering Division.

This leadership team is responsible for but not limited to addressing citizen concerns and complaints, project management, long range planning for infrastructure improvements, expansion and maintenance, developing training plans for all members of the department, strategic planning, budget preparation, control and purchasing. This team is responsible, in

conjunction with the Finance Department, for the projects and funding within the capital project funds and the operations of the water and sewer functions of the Enterprise Fund.

GOALS

1. Maintain an efficient and properly trained staff to meet the changing needs of maintaining the City's infrastructure.
2. Respond to Citizen concerns/complaints within 24 hours
3. Assure all necessary training is obtained across all divisions to maintain required licenses and registrations.
4. Provide training and resources in order to provide professional customer service with every contact

FY 2017 PERFORMANCE SUMMARY

1. Completed the Self Assessment the first step in achieving Accreditation from the American Public Works Association.
2. Developed an education/training program for Public Works Leadership staff

SIGNIFICANT BUDGETARY ISSUES

This budget includes the following expansion item requests to be split amongst Streets, Stormwater, Water and Sewer:

1. Funding for an additional Maintenance Worker I position. During 2017 the city purchased the street lights from KCP&L. Due to the purchase, the city occurred excessive cost in contracting locates. This work was brought in-house creating a greater workload on existing staff. \$54,350



PUBLIC WORKS ENGINEERING DIVISION

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

PROGRAMS

Administration

This program involves the administration and managerial tasks required for the effective operation of the Public Works Department including staff time spent on policies, special projects, personnel management and budget administration. The Public Works Director is a member of the Capital Improvement Plan (CIP) Committee and is responsible for the creation of 5-year projects, implementation of current year projects, and project management in conjunction with the Finance Department for all of the capital budget funds.

Customer Service

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

Infrastructure Improvements

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

Support to Development

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

Streets and Traffic

This program involves determining the need for street improvements based on criteria and maintenance records, assessing and maintaining contracts for signals, determining the need for access management and provides recommendations to the traffic safety committee regarding traffic control measures.

GOALS

Customer Service

1. Work with the Communication Department to develop an information distribution strategy for all Capital Improvement Projects.

Infrastructure Improvement

1. Collaborate with the Community Development and Police Departments to develop a traffic enhancement plan for 58 Highway. **(2.2.2)**

Support to Development

1. Review Master Plans as they relate to the Growth Management Plan Update.
2. Continue to provide technical support to Community Development related to development applications.

Streets and Traffic

1. Explore expansion of on-street and off-street bicycle routes throughout the City **(2.2.2)**

FY 2017 PERFORMANCE SUMMARY

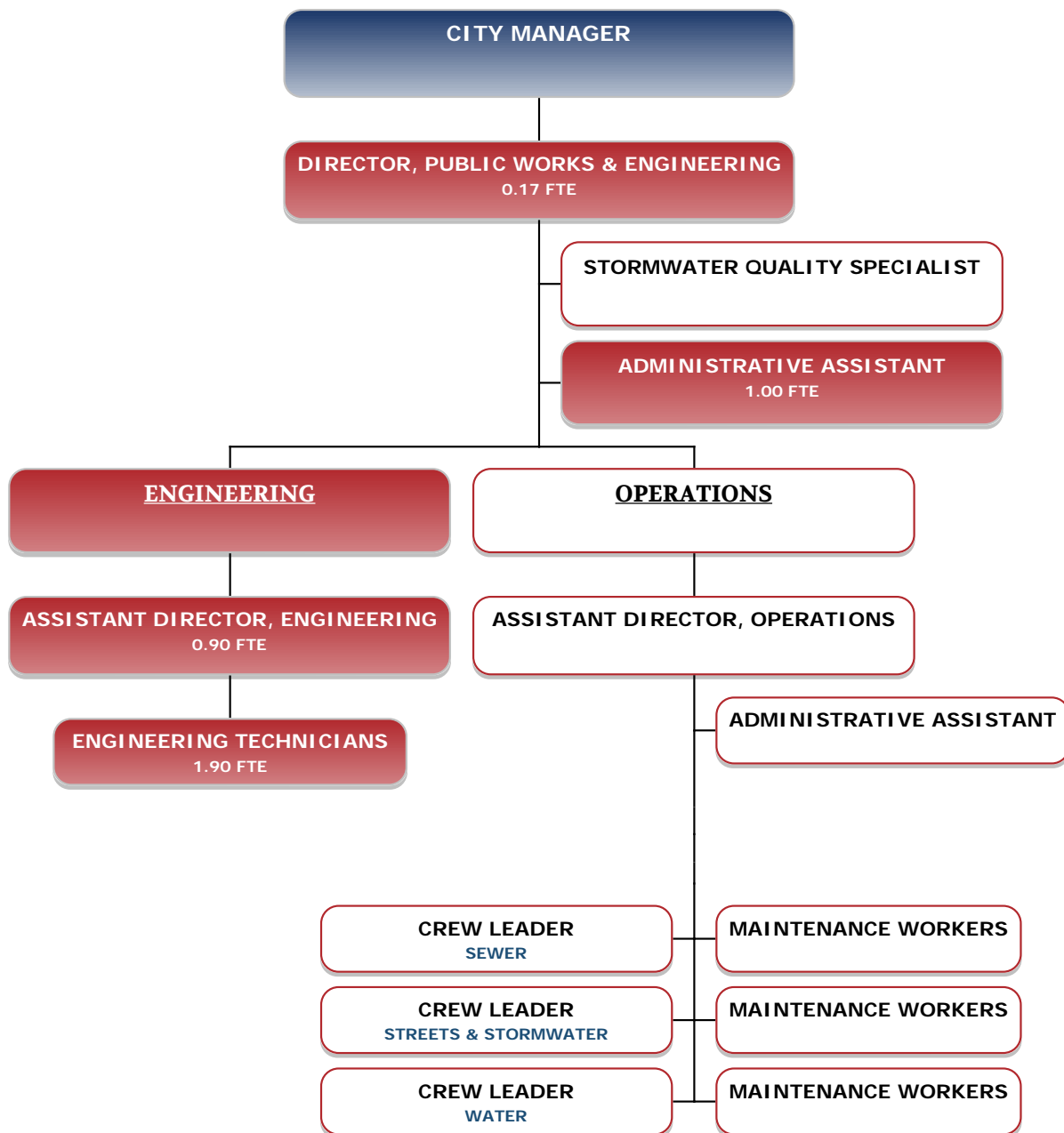
1. Completed an update to the City's Pavement Management System
2. Participated with the cities of Belton, Peculiar, and Pleasant Hill in a joint bid of street maintenance projects.
3. Participated in the MARC Transportation Priorities Committee which oversees the distribution of transportation funding.
4. Coordinated design and construction of the annual Street Preservation program, annual Curb Replacement program, FY 2017 Sidewalk Installation program, and other CIP Projects.
5. Completed an update to the City's Curb Replacement Plan
6. Negotiated a cost share and transfer of maintenance responsibility with the City of Kansas City for 155th Street and Bridge Replacement.
7. Conducted "Good Neighbor" meetings for the annual sidewalk program and proposed traffic and parking changes around Municipal Circle.

SIGNIFICANT BUDGETARY ISSUES

There are no significant budgetary issues this fiscal year.



PUBLIC WORKS ENGINEERING DIVISION



ENGINEERING

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	356,845	341,241	359,727	359,727	351,079	370,018	370,018	370,018
Commodities	6,135	4,968	9,880	9,880	8,000	9,655	9,655	9,655
Maintenance and Repairs	3,680	2,357	4,500	4,500	3,000	4,500	4,500	4,500
Utilities	0	0	0	0	0	0	0	0
Contractual	14,738	21,114	23,224	23,224	21,874	23,224	23,224	23,224
Capital Outlay	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	11,624	11,624	11,624	11,624	11,624	11,624	11,624	11,624
Total	393,022	381,304	408,955	408,955	395,577	419,021	419,021	419,021

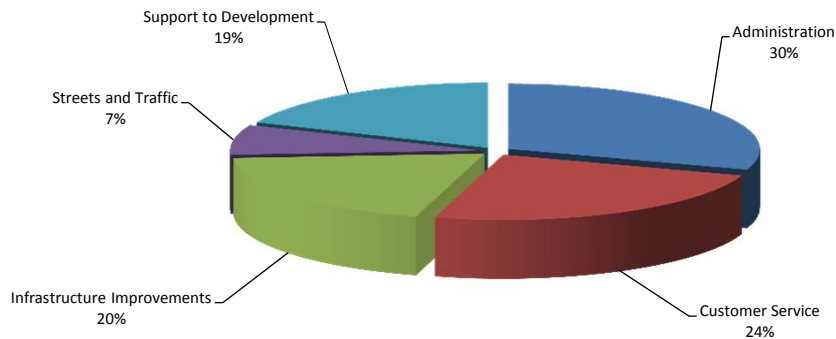
Position Control Roster

	Actual	Actual	Adopted
Director, Public Works and Engineering	0.17	0.17	0.17
Assistant Director, PW-Engineering	0.90	0.90	0.90
Engineering Technicians	1.90	1.90	1.90
Administrative Assistant	1.00	1.00	1.00
Total FTE	3.97	3.97	3.97

By Program

	Adopted
Administration	126,407
Customer Service	101,456
Infrastructure Improvements	81,972
Streets and Traffic	31,189
Support to Development	77,997
Total	419,021

Program as a Percentage of the Division Budget



PUBLIC WORKS

OPERATIONS & MAINTENANCE DIVISION: STREETS

The Operation & Maintenance Division includes four sections: Streets, Stormwater, Water, and Sewer. The Assistant Director of Public Works and the Administrative Assistant handle the administration of these sections. The Assistant Director of Public Works handles work detail, approval of work schedules, priority of work, and customer service. The Assistant Director of Public Works reports directly to the Public Works Director who approves all major decisions made by the Assistant Director of Public Works.

STREETS

Streets is responsible for the maintenance of our street network. This includes right of way maintenance, pothole patching, street sign maintenance and new installation, crack sealing, asphalt paving, snow removal, pavement maintenance, and sidewalk evaluations and repairs. The Street Department is comprised of the Assistant Director of Public Works, Crew Leaders, Maintenance Workers, and the Administrative Assistant, all of whom also work in the Stormwater, Water, and Sewer.

PROGRAMS & GOALS

Administration

This program includes administrative and managerial tasks required for the effective operation of the department including staff time spent on citywide policy issues, special projects, personnel management and budget administration.

Customer Service

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

Street Maintenance

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

Snow Removal

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

GOALS

Administration

1. Continue to implement career development/training plans for division employees.

Customer Service

2. Respond to requests for service within 24 hours.

Street Maintenance

1. Conduct crack sealing, pothole patching, and other maintenance operations associated with extending the life expectancy of Raymore's streets.
2. Regularly inventory, assess, and upgrade the City's current street signs and striping in accordance with MUTCD reflectivity standards
3. Inventory, assess and program sidewalk repairs throughout the City.
4. Explore inter-governmental relationships to positively affect city infrastructure.
5. Re-stripe arterial streets on an annual basis and 58 Highway on a semi-annual basis as needed.

Snow Removal

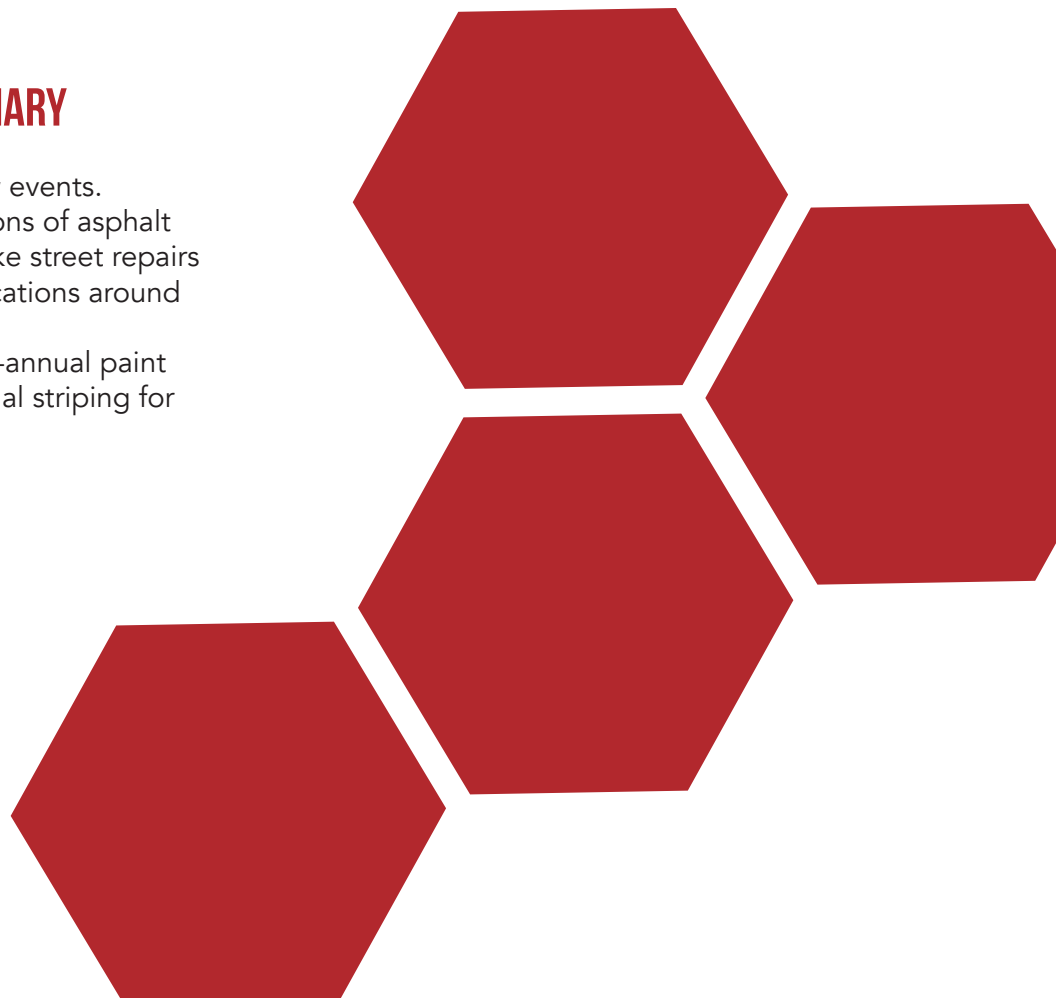
1. Perform an annual review of the Ice and Snow Control Policy to adjust to changes in street network and manpower.

FY 2017 PERFORMANCE SUMMARY

1. Snow crews mobilized for 4 snow events.
2. Crews used approximately 300 tons of asphalt and 120 yards of concrete to make street repairs and patch potholes at various locations around the City.
3. Public Works continued the semi-annual paint striping for 58 Highway and annual striping for other locations.

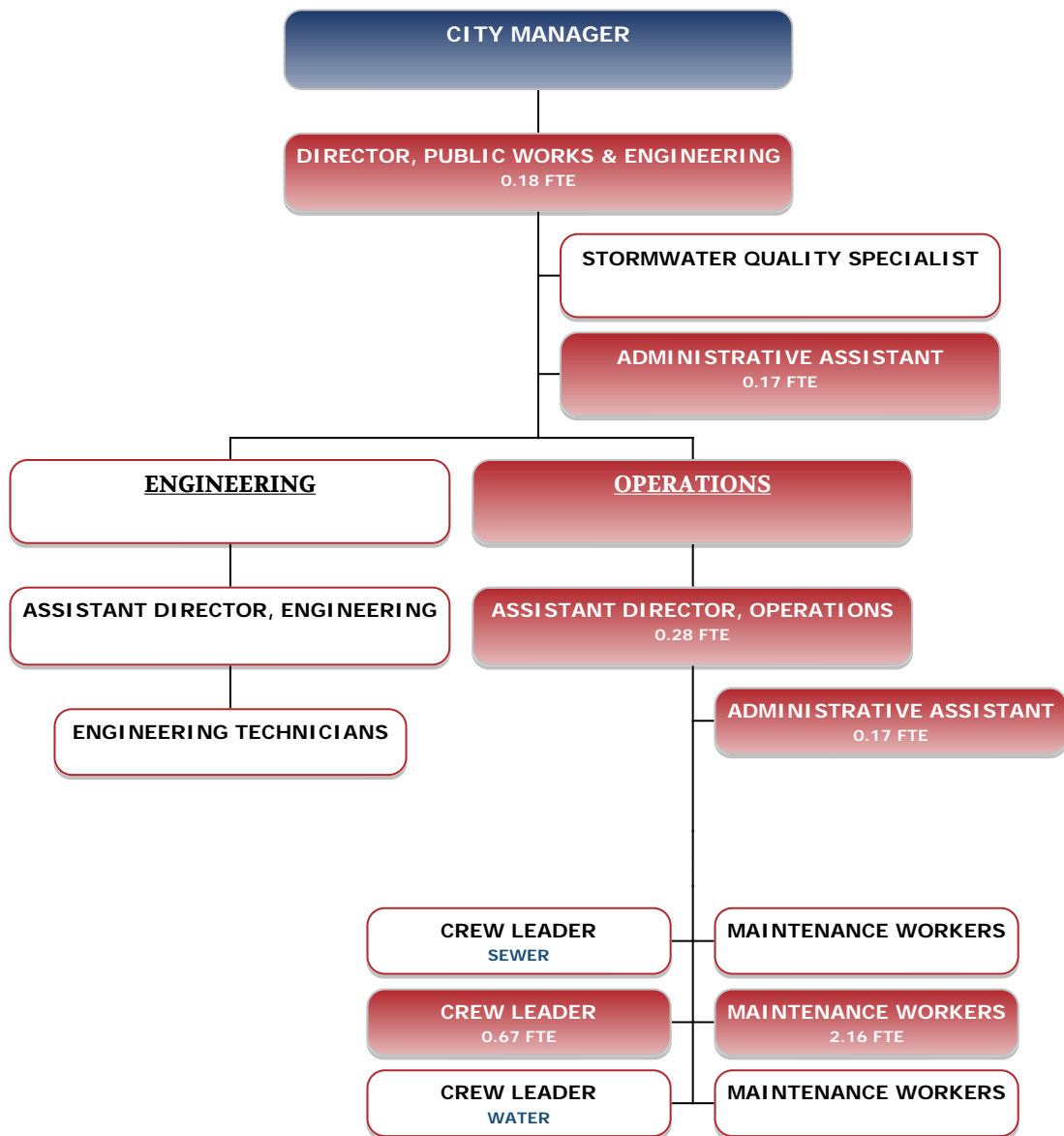
SIGNIFICANT BUDGETARY ISSUES

1. This budget includes the cost of the City's participation in the annual MARC Household Hazardous Waste program. \$21,188
2. This budget includes the cost of materials for:
 - inclement weather treatment. \$67,500
 - right-of-way maintenance. \$29,000
 - street maintenance. \$70,000
3. This budget includes the following expansion item requests:
 - 15% funding for Additional Maintenance Worker \$8,184
 - utility locate vehicle \$25,000
 - 50% funding for Public Works Institute \$2,400
 - 50% funding for APWA Local conference \$1,250



PUBLIC WORKS

OPERATIONS & MAINTENANCE DIVISION: STREETS



STREETS

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	251,503	232,577	307,888	307,888	252,091	313,688	313,688	313,688
Commodities	94,243	101,247	130,365	130,365	91,969	126,920	126,920	126,920
Maintenance and Repairs	46,568	48,011	65,500	65,500	53,000	65,500	65,500	65,500
Utilities	2,479	2,653	2,808	2,808	2,700	2,814	2,814	2,814
Contractual	501,697	472,385	260,310	285,310	388,950	279,497	279,497	283,147
Capital Outlay	64,150	68,725	0	0	0	0	0	25,000
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	94,018	94,209	96,787	96,787	96,787	96,851	96,851	96,851
Total	1,054,660	1,019,806	863,658	888,658	885,497	885,270	885,270	913,920

Position Control Roster

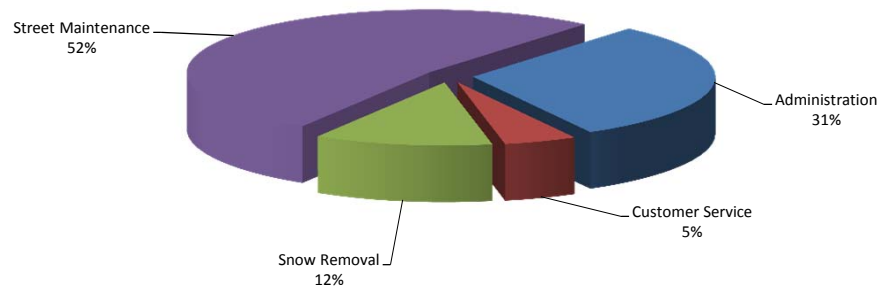
	Actual	Actual	Adopted
Director, Public Works & Engineering	0.18	0.18	0.18
Assistant Director, PW-Operations	0.28	0.28	0.28
Crew Leader	0.67	0.67	0.67
Maintenance Workers I & II *	2.16	2.16	2.31
Administrative Assistant	0.17	0.17	0.17
Total FTE	3.46	3.46	3.61

By Program

	Adopted
Administration	282,077
Customer Service	44,494
Snow Removal	108,707
Street Maintenance	478,642
Total	913,920

* FY18 Expansion request to add an additional FTE to be split with Streets, Storm Water, Water and Sewer

Program as a Percentage of the Function Budget



PUBLIC WORKS BUILDINGS & GROUNDS

The Buildings & Grounds Department is responsible for maintaining City buildings and grounds, and is managed by the Public Works Director. The department is responsible for the maintenance and care of municipal complex and mechanical equipment. The department staff cares for the facility on a day-to-day basis and consist of a Building Maintenance Technician with assistance from other members of the Parks Department to complete lawn care, landscaping, maintenance and repairs and contract management.

PROGRAMS

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

GOALS

1. Establish a level of service for maintenance of all buildings and public spaces **(2.2.1)**
2. Develop a long term maintenance plan and CIP for City Facilities
3. Perform an annual risk management inspection of City buildings and offices **(2.1.4)**
4. Assist in the development of a transition plan for safety regulations and ADA standards **(2.1.4)**

FY 2017 PERFORMANCE SUMMARY

1. The lights in the administration portion of the Public Works Operations and Maintenance building were converted from fluorescent bulbs to LED bulbs resulting in an approximate 5% reduction in energy consumption.
2. The FY 2017 Budget included purchasing floor mats in lieu of continuing the lease program. The purchase has resulted in a cost savings of \$1,500.
3. Approximately 700 fluorescent bulbs were donated to the Raymore-Peculiar School District which resulted in a savings of \$400 due to the cost of \$0.58 per bulb for recycling.

SIGNIFICANT BUDGETARY ISSUES

There are no significant budgetary issues this fiscal year.

PUBLIC WORKS BUILDINGS & GROUNDS



BUILDINGS & GROUNDS

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	124,978	134,572	138,711	138,711	132,575	150,621	150,621	150,621
Commodities	1,776	1,252	5,795	5,795	5,625	2,392	2,392	2,392
Maintenance and Repairs	18,784	11,692	23,020	23,020	19,000	23,020	23,020	23,020
Utilities	112,237	94,429	99,210	99,210	93,236	98,658	98,658	98,658
Contractual	24,499	31,446	36,980	36,980	36,480	36,330	36,330	36,330
Capital Outlay	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0	0
Total	282,274	273,391	303,716	303,716	286,916	311,021	311,021	311,021

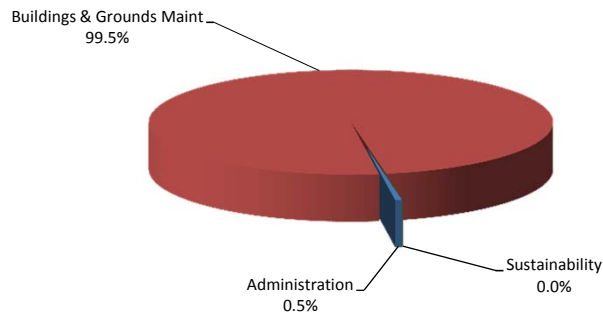
Position Control Roster

	Actual	Actual	Adopted
Director, Public Works	0.15	0.15	0.15
Crew Leader, Parks Maintenance	0.25	0.25	0.25
Parks Maintenance Workers I & II	0.50	0.50	0.50
Office Assistant	0.05	0.05	0.05
Building Technician	1.00	1.00	1.00
Superintendent, Parks Operations	0.20	0.20	0.20
Total FTE	2.15	2.15	2.15

By Program

	Adopted
Administration	1,700
Buildings & Grounds Maint	309,321
Sustainability	0
Total	311,021

Program as a Percentage of the Function Budget





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PUBLIC WORKS STORMWATER WATER QUALITY

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

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

The Stormwater Department is made up of the Public Works Assistant Director, Stormwater Quality Specialist and the Administrative Assistant.

PROGRAMS

Administration

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

Customer Service

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

Pollution Prevention

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

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

GOALS

Customer Service

1. Develop outreach and education giving residents the tools to improve privately owned streams and waterways. **(2.2.3)**
2. Explore opportunities to host more stream clean-up days.

Pollution Prevention

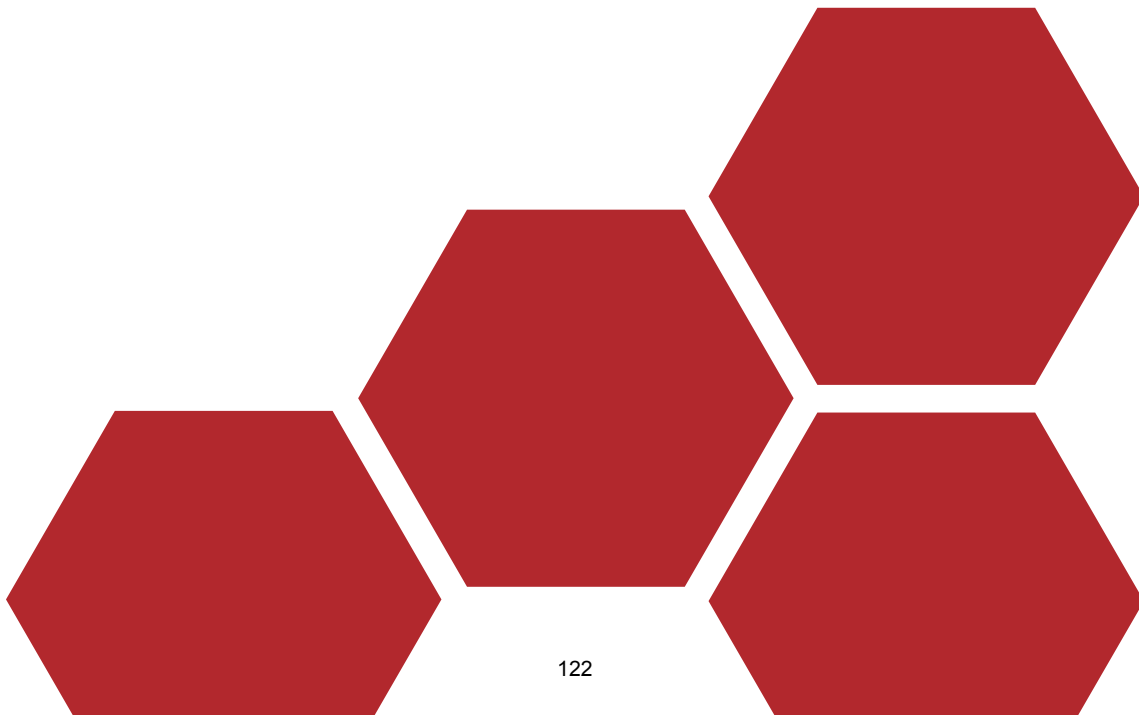
1. Explore opportunities to expand and enhance water quality treatment requirements related to development and redevelopment. **(2.2.3)**
2. Enhance preservation and improvement efforts for greenways and linear parks. **(2.2.3)**

FY 2017 PERFORMANCE SUMMARY

1. Inspected all new residential and commercial sites for initial Erosion Control Compliance with ongoing inspection for all open building and grading permits.
2. Inspected all outfalls and priority areas on a semi-annual basis.
3. Completed an inventory of all public and privately held BMPs.
4. Conducted IDDE training for all Engineering, Parks and Public Works employees.

SIGNIFICANT BUDGETARY ISSUES

No significant budgetary issues this fiscal year.



PUBLIC WORKS STORMWATER SYSTEM MAINTENANCE

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

System Maintenance is comprised of the Public Works Assistant Director, Crew Leaders, Maintenance Workers, and the Administrative Assistant.

PROGRAMS

Customer Service

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

Flood Control

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

- administration of the Floodplain Ordinance,
- review of development plans to assure compliance with the City's stormwater runoff control requirements,
- investigation of stormwater related complaints.

System Maintenance

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

- storm inlet cleaning and inspection,
- under road culvert cleaning and inspection.

GOALS

Customer Service

Respond to customer concerns/complaints in a timely manner.

Flood Control

Inspect and clean as necessary major under road culverts on an annual basis.

System Maintenance

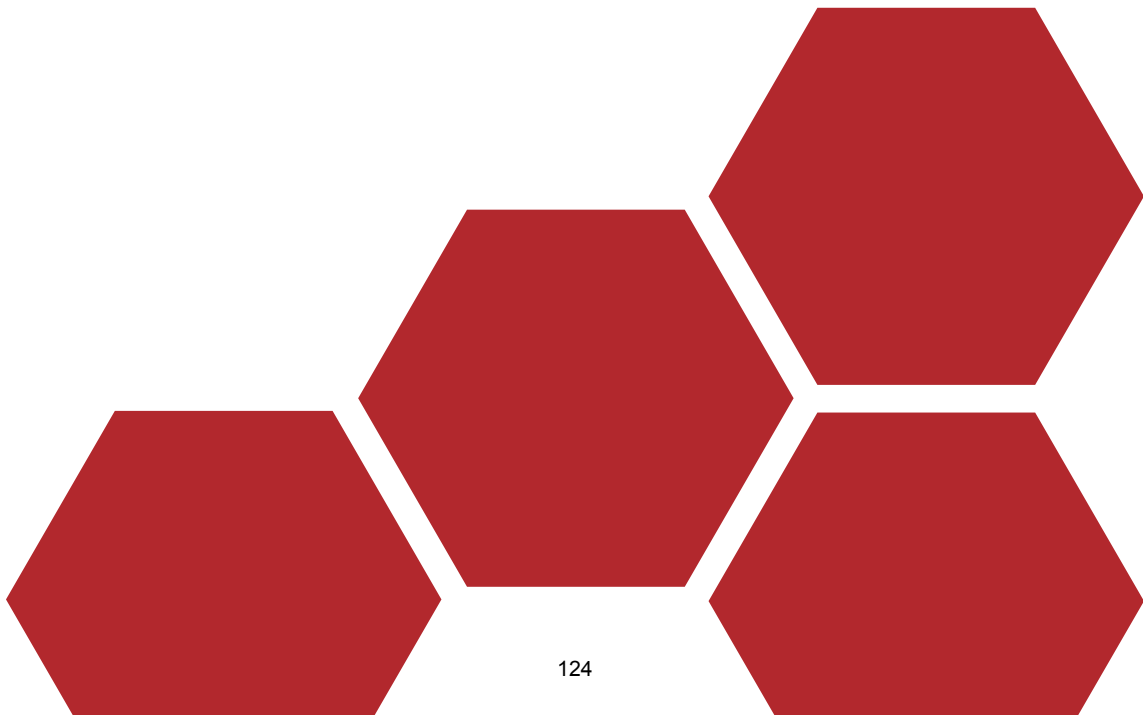
Clean and inspect inlet structures in accordance with the frequency established in the Department's Standard Operating Procedures.

FY 2017 PERFORMANCE SUMMARY

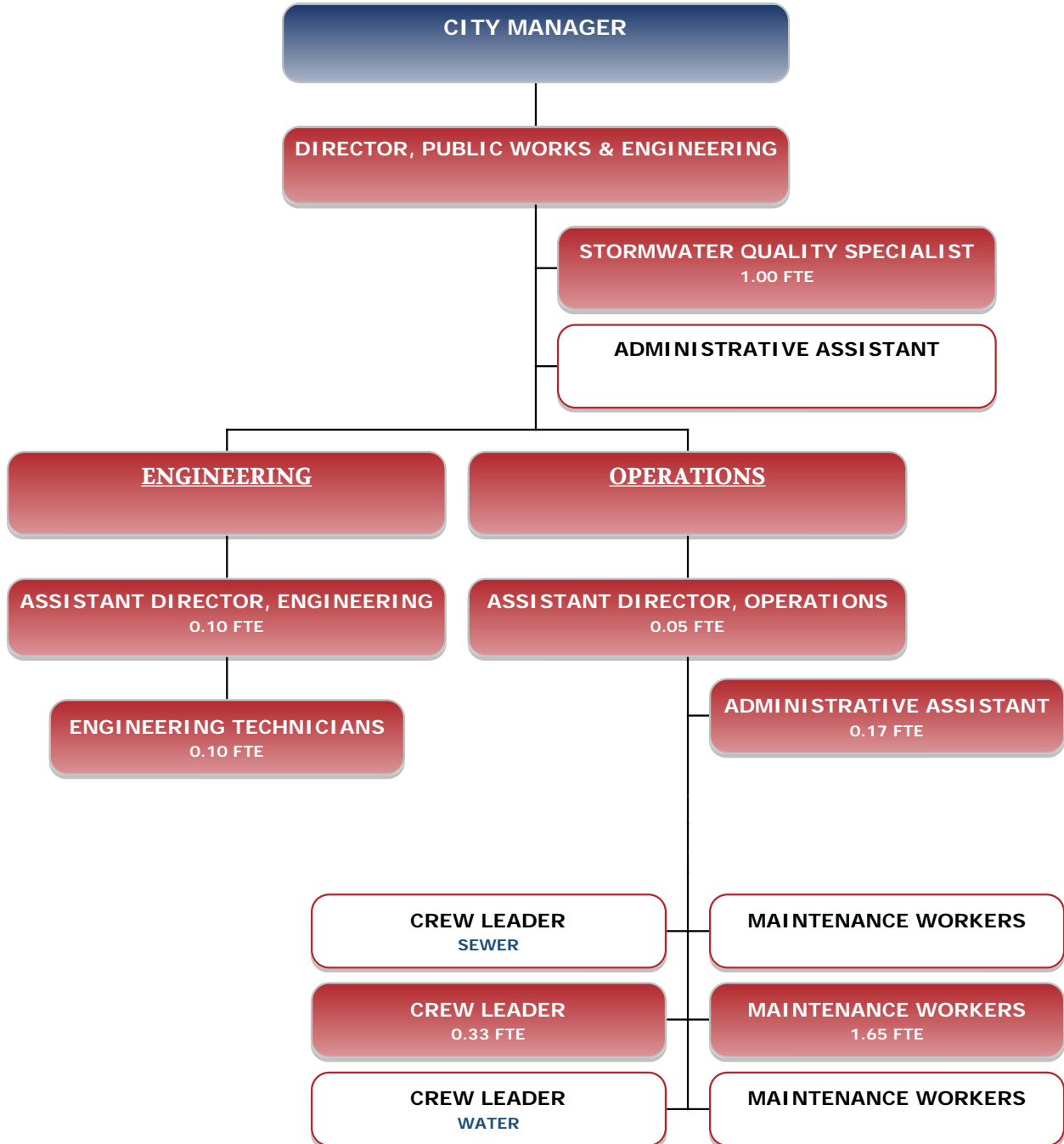
1. Continued the catch basin inlet cleaning program. All major road culverts were inspected and cleaned as necessary and a storm inlet stenciling program was initiated. In FY 2017 864 inlet structures were inspected and cleaned.

SIGNIFICANT BUDGETARY ISSUES

2. 15% funding for an additional Maintenance Worker. \$8,184



PUBLIC WORKS STORMWATER



STORMWATER

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	194,076	241,209	273,014	273,014	256,052	268,223	268,223	268,223
Commodities	4,262	3,393	6,170	6,170	4,100	3,830	3,830	3,830
Maintenance and Repairs	5,489	2,804	8,500	28,500	45,208	8,500	8,500	8,500
Utilities	0	0	0	0	0	0	0	0
Contractual	47,219	7,367	11,000	11,000	9,800	8,500	8,500	8,500
Capital Outlay	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0	0
Total	251,047	254,774	298,684	318,684	315,160	289,053	289,053	289,053

Position Control Roster

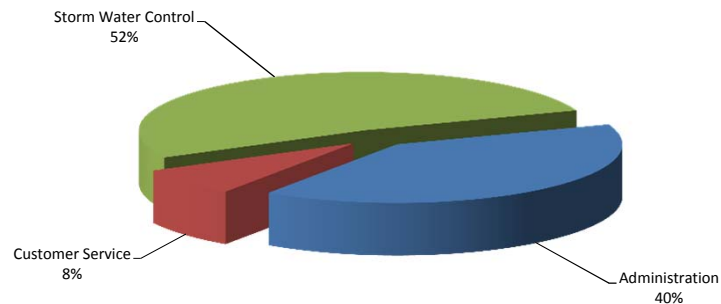
	Actual	Actual	Adopted
Assistant Director, PW - Engineering	0.10	0.10	0.10
Assistant Director, PW - Operations	0.05	0.05	0.05
Stormwater Quality Specialist	1.00	1.00	1.00
Administrative Assistant	0.17	0.17	0.17
Crew Leader Public Works	0.33	0.33	0.33
Maintenance Worker I & II*	1.50	1.50	1.65
Engineering Technicians	0.10	0.10	0.10
Total FTE	3.25	3.25	3.40

By Program

	Adopted
Administration	115,987
Customer Service	22,392
Storm Water Control	150,674
Total	289,053

* FY18 Expansion request to add an additional FTE to be split with Streets, Storm Water, Water and Sewer

Program as a Percentage of the Function Budget



MUNICIPAL COURT

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

PROGRAMS

Administration

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

Court Operations

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

Customer Service

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

GOALS

Administration

1. Completion of continuing educational units to maintain certification as Judge and Court Administrator.
2. Continued research, review, and utilization of practical alternative sentencing for appropriate defendants.
3. Continued intervention through education and self-help materials.
4. Implementation of new State Legislation and City Code.

Court Operations

1. Continued improvement of communication with City Personnel, Police Department, Circuit Court, and the public.
2. Create new procedures to improve upon the organization and efficiency of the Municipal Court.
3. Create a spreadsheet that will better track bonds and make reconciliations easier.
4. Work towards the goal of becoming a paperless court.
5. Utilize InCode to it's full potential in day to day court operations.

Customer Service

1. Continued service to the community with courtesy, efficiency, and professionalism.
2. Strive to return all phone calls and correspondence within 24 hours.

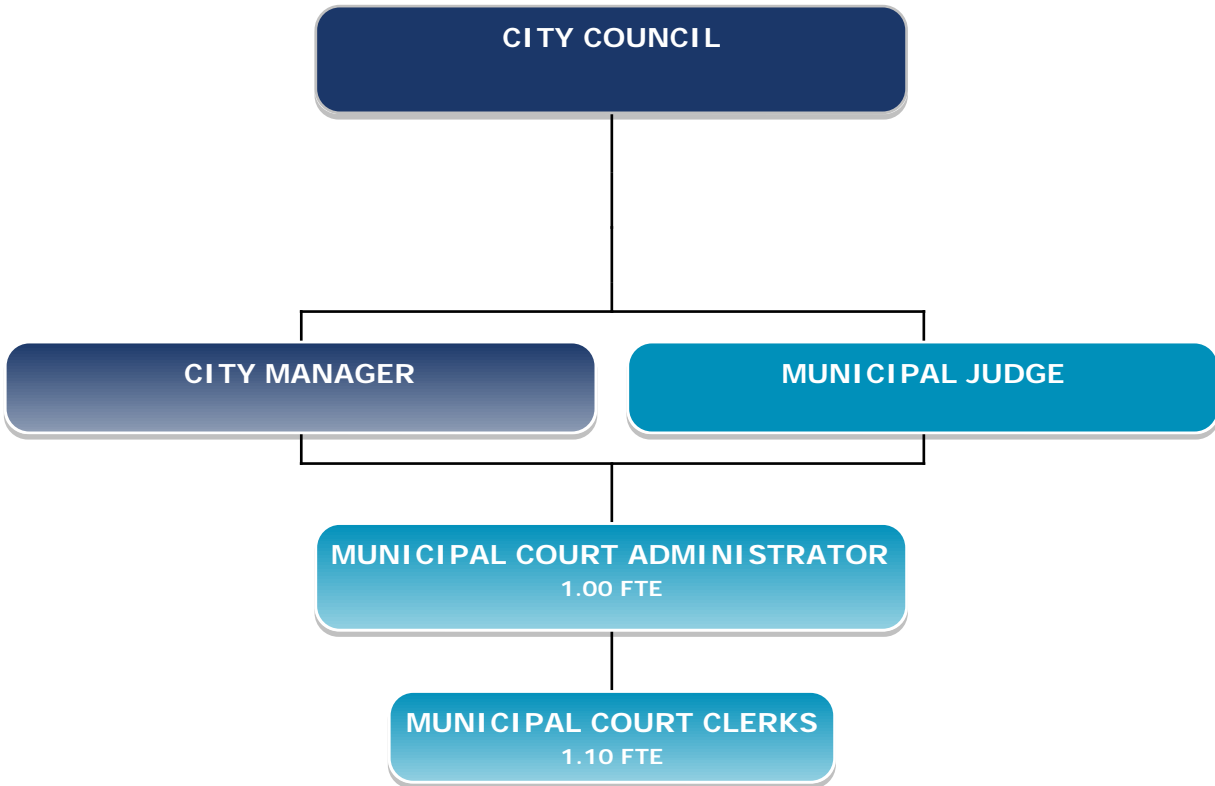
FY 2017 PERFORMANCE SUMMARY

1. Implemented changes made by Senate Bill 572
2. Received 100% compliance rating from the Dept. of Revenue on the seven day traffic disposition reporting requirement.
3. Continued to accept attorney entries via e-mail. This allows for quicker interaction time for both the clerks and attorneys.
4. Continued to receive online payments allowing for citations to be processed in a more timely manner. This eliminates interruptions at the pay window and prevents manual processing errors.
5. The Judge and Court Administrator arraign defendants at the Belton jail between court dates. This process allows the Court to process the charge in a timely fashion, and eliminates the time and potential danger for the Raymore Police Department from transfers to and from the Raymore jail.
6. Implemented Online Record Search
7. Community Service offered in lieu of payment.
8. Added a 4:00 p.m. attorney docket.
9. Utilizing the State Contract with Language Line Solutions for interpreting services.
10. Completed continuing education hours required.

SIGNIFICANT BUDGETARY ISSUES

This budget includes funding for the software upgrade expansion request. \$13,750

MUNICIPAL COURT



MUNICIPAL COURT

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	130,405	137,916	145,454	145,454	142,981	142,596	142,596	142,596
Commodities	1,398	2,023	2,536	2,536	2,536	2,901	2,901	2,901
Maintenance and Repairs	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Contractual	25,230	26,384	29,373	9,823	9,269	11,800	11,800	11,800
Capital Outlay	0	0	0	0	0	0	0	13,750
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0	0
Total	157,034	166,322	177,363	157,813	154,785	157,297	157,297	171,047

* FY17 reallocated a portion to Prosecutor to a separate department

Position Control Roster

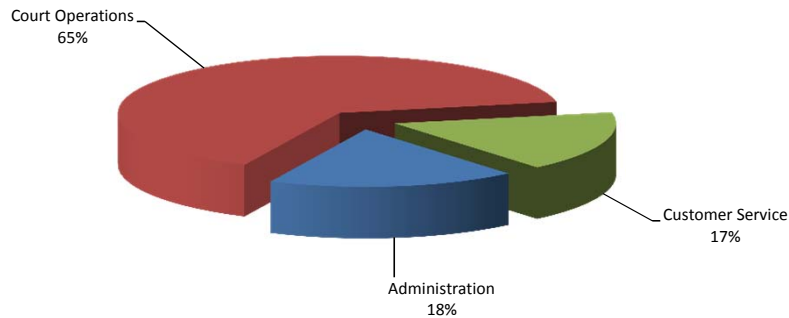
	Actual	Actual	Adopted
Municipal Court Administrator	1.00	1.00	1.00
Municipal Court Clerks *	0.725	1.10	1.10
Total FTE	1.725	2.10	2.10

By Program

	Adopted
Administration	31,021
Court Operations	110,990
Customer Service	29,036
Total	171,047

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

Program as a Percentage of the Department Budget



FINANCE

The Finance Department manages the day-to-day financial operations of the City including utility billing, purchasing, vendor payment and staff payroll.

The department also directs the city's overall financial planning, accounting, budgeting and cash/debt management. The Finance Department is responsible for the administration of the city budget, directly manages the Debt Service Funds, Internal Service Funds as well as the utility billing, debt service and the solid waste contract management within the Enterprise Fund.

The Finance Department leads the Capital Improvement Plan (CIP) Committee overseeing projects and funding within the capital project funds.

The department provides transparency and oversight to comply with federal, state and local laws to ensure the the City is being held accountable when it comes to the use of taxpayer funds. To meet the high level of transparency expected from this department, the professional staff develops and maintains internal controls and procedures to ensure the safekeeping of assets, investments and the effective collection of City revenues.

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

PROGRAMS

Administration/Purchasing

Administration includes but is not limited to: providing department management, establishment of internal controls and procedures, development and administration of fiscal policy. Representation of the City to the public in matters of financial considerations, audit coordination, and budget preparation.

Purchasing includes all matters of procurement including but not limited to: quotes, requests for proposals, cooperative agreements, and contracts.

Accounting/Payroll

Accounting includes reporting of the City's financial activity in compliance with federal, state and local requirements and in accordance with Generally Accepted Accounting Principles (GAAP) maintenance.

Payroll includes but is not limited to: collection and verification of timesheets, preparation of materials associated with the payroll function, preparation of payroll checks, preparation of payroll taxes and reports.

Cash and Debt Management

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

Utility Billing

Providing accurate utility account management to over 7,200 service addresses and coordinating utility services between the Public Works Department and customers.

GOALS

Administration/Purchasing

1. Continuously explore and develop new funding sources to support city facilities. **(4.8.1)**
2. Effectively communicate and accurately report the City's financial information to all users with standardized reporting and easy to read, understandable budgets. **(4.3.2)**
3. Continuously review, update and revise all policies and procedures; stay abreast of the changing business climate and compliance with federal, state and local statutes, regulations and codes. **(4.3.1)**
4. Establish a strong connection between the budget and the strategic plan. **(4.3.2)**
5. Assure prudent use of public funds through effective procurement.

Accounting/Payroll

1. Timely monthly and annual reporting of the City's financial activity with increased emphasis on "fund reconciliation" reporting. **(4.3)**
2. Refinement of the reporting and accounting of capital funds and debt service issues, to better present the annual budget and financial reports. **(4.3.2)**
3. Continue to process employee compensation accurately. Process taxes and reports to federal and state agencies on a timely basis.

Cash and Debt Management

1. Maximize investment yields and minimize debt financing interest costs through continued analysis of internal and external economic influences and the establishment of benchmarks for investing.

Utility Billing

1. Continue to refine the water and sewer rate model and present the annual proposed utility rates for Council's consideration.
2. Continue to transition the current utility meters into new Sensus technology.
3. Expand the use of statement billing, electronic billing and electronic notifications for utility billing.

FY 2017 PERFORMANCE SUMMARY

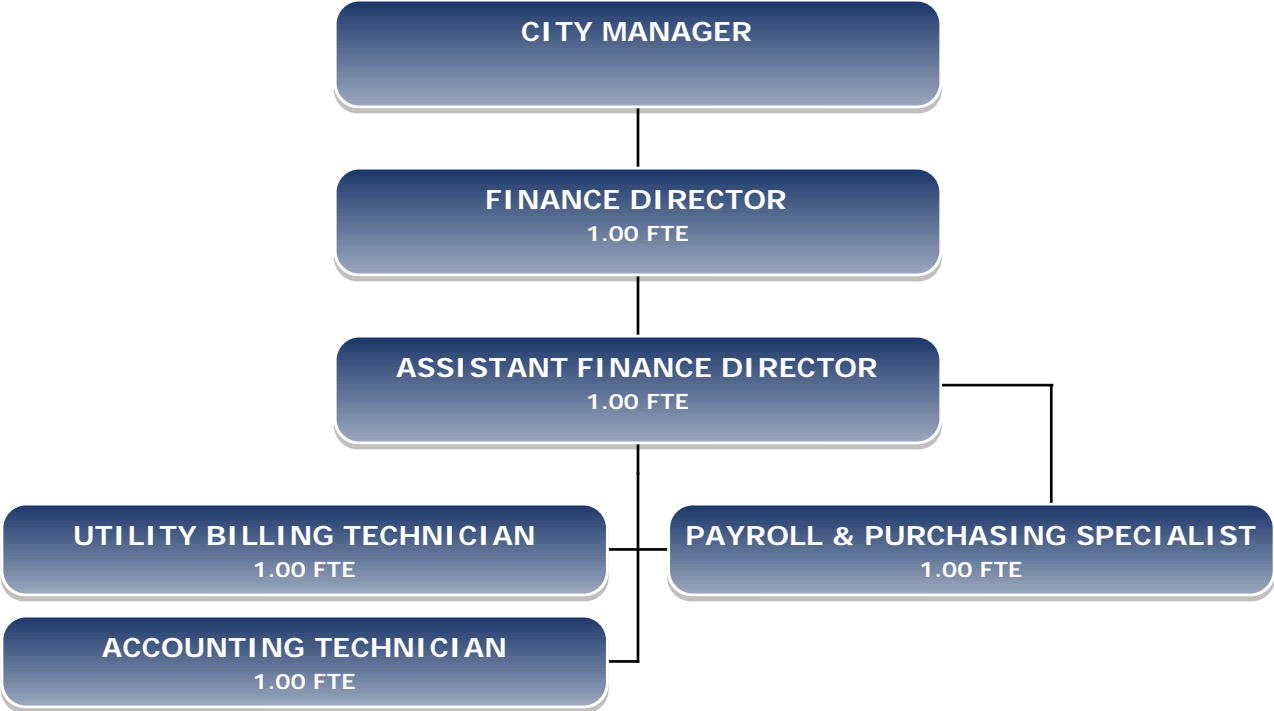
1. Received the GFOA Distinguished Budget Presentation Award for the 13th year.
2. Received the GFOA Award of Financial Reporting Achievement on the City's Comprehensive Annual Financial Report (CAFR) for the sixth year.
3. Received the Agency Certification Award from Universal Public Procurement Certification Council (UPPCC) for the seventh year.
4. Worked with the City's Financial Advisor and the City Council on the final portion of the no tax increase bond issue for 2016/2017.
5. Ensured the City's compliance with all annual reporting for all outstanding debt in accordance with SEC reporting regulations.
6. Modified the monthly utility disconnection for non-payment to better follow the City Code, resulting in a 27% reduction in overall accounts receivable.
7. Installed a phone notification system to remind the utility customers of the due date and then again for the disconnection date.

SIGNIFICANT BUDGETARY ISSUES

This budget includes funding for:

1. The annual audit. \$28,000
2. Utility billing and credit card processing. \$119,090
3. Expansion request funding professional training. \$4,650

FINANCE



FINANCE

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	396,014	400,662	434,163	434,163	415,819	448,763	448,763	448,763
Commodities	7,926	9,335	9,650	9,650	9,804	11,542	11,542	11,542
Maintenance and Repairs	3,972	4,188	7,114	7,114	7,114	7,142	7,142	7,142
Utilities	0	0	0	0	0	0	0	0
Contractual	125,970	145,250	139,458	139,458	148,033	164,473	164,473	169,123
Capital Outlay	0	5,023	3,245	3,245	3,082	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0	0
Total	533,882	564,458	593,630	593,630	583,852	631,920	631,920	636,570

Position Control Roster

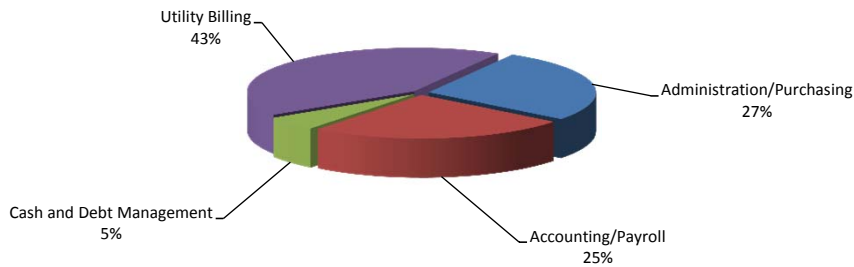
	Actual	Actual	Adopted
Director, Finance	1.00	1.00	1.00
Accountant*	1.00	0.00	0.00
Assistant Director, Finance*	0.00	1.00	1.00
Payroll & Purchasing Specialist	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00
Utility Billing Technician	1.00	1.00	1.00
Administrative Assistant *	0.00	0.00	0.00
Total FTE	5.00	5.00	5.00

By Program

	Adopted
Administration/Purchasing	173,073
Accounting/Payroll	159,750
Cash and Debt Management	33,649
Utility Billing	270,098
Total	636,570

* position was retitled in FY17 to better reflect the needs of the department

Program as a Percentage of the Department Budget



COMMUNICATIONS

The Communications Department promotes the City and staff to the community and region through unique and memorable storytelling. We do so by developing and implementing clear, consistent and engaging strategies that enhance public understanding of the City and local government as a whole. The Communications Department also works to inspire our residents to connect with one another through public, cultural events aimed at building a stronger community.

PROGRAMS

Administration

The administration of the Communications Department is dedicated to providing high quality support and customer service internally to all departments and employees at the City of Raymore.

The Communications Director develops speaking notes and materials for department heads, the City Manager and elected officials when they are offered the opportunity to speak in the community or at regional events. The department also works closely with local and KC regional media to respond to questions and ensure the City is well represented in all

media channels.

The Communications Director oversees the Communications Specialist, who manages a number of weekly, monthly and quarterly publications (both online and in print). These publications tell the City's overall story and lets residents know about what is happening in their community.

Arts Commission

The Communications Department provides staff support to the Arts Commission and acts as a liaison to other departments on its behalf. The Arts Commission hosts a number of arts and cultural programs, including the annual Summer Scene arts & music festival. The Arts Commission also is the primary advisory body that manages relationships with local artists and selects artists/artwork to create unique public art for the City.

Digital/Social Media

The Communications Department oversees the City's website, Report-a-Concern system and Social Media venues.

These three areas make up a considerable amount of resident interaction and have proven to be successful areas to connect with residents to provide high quality customer service.

GOALS

Administration

1. Develop a compelling community identity and brand. **(1.1)**
2. Enhance Internal and employee focused communications that give staff the opportunity to provide input on topics and recognize their good works. **(1.3.4)**
3. Develop an internal communications plan that better communicates to the public the work done by our employees **(4.3.3)**
4. Establish a report card for the City based on feedback garnered in the Reimagine Raymore community conversation and ETC community survey. **(4.4.3)**

Arts Commission

1. Foster opportunities for all citizens to feel valued and connected within the Raymore community. **(1.3)**
2. Explore new opportunities for public art in new development and redevelopment areas. **(3.2.3)**

Digital/Social Media

1. Continue to grow online venues that advertise and promote the City and its projects/programs **(1.3.1)**
2. Promote venues, both in-person and online, that allow residents to provide feedback and input on City issues. **(1.3.3)**

FY 2017 PERFORMANCE SUMMARY

1. Established the City's first aerial photography system for events and City construction projects.
2. Successfully developed and implemented a Citywide rebranding effort. **(1.1.1)**
3. Oversaw the construction and installation of the City's two newest public art pieces.
4. Expanded the number of events sponsored/ hosted through the Raymore Arts Commission. **(3.2.3)**
5. Continued development and expansion of the City's website.
6. Positive growth and community outreach recognition through the City's social media platforms.
7. Led multiple community events to celebrate the opening of Centerview and the beginning of construction of Raymore Activity Center.
8. Managed to completion two major public art projects.

SIGNIFICANT BUDGETARY ISSUES

1. Increase in professional development and membership budget reflects the expanded department and additional full-time staff member.
2. The City undertook a complete re-branding in the FY 2017 budget. As part of the continued roll-out of this branding, the branding budget will be moved to a marketing/branding budget under the Communications Department for FY 2018. \$30,000
3. Expansion request funding for new signage. \$20,000



COMMUNICATIONS



COMMUNICATIONS

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	0	0	0	154,940	154,591	199,168	199,168	199,168
Commodities	0	0	0	5,000	5,000	6,500	6,500	6,500
Maintenance and Repairs	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Contractual	0	0	0	39,950	33,950	92,100	92,100	92,100
Capital Outlay	0	0	0	0	0	0	0	20,000
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0	0
Total	0	0	0	199,890	193,541	297,768	297,768	317,768

Position Control Roster

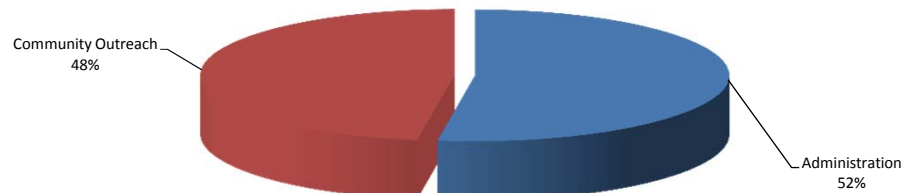
	Actual	Actual	Adopted
Communications Development Director*	0.00	1.00	1.00
Communications Specialist*	0.00	1.00	1.00
Total FTE	0.00	2.00	2.00

By Program

	Adopted
Administration	166,348
Community Outreach	151,420
Total	317,768

* FY17 budget amendment to reorganize and create a Communications Department and add the position, Communications Specialist.

Program as a Percentage of the Department Budget



PROSECUTING ATTORNEY

The Prosecuting Attorney Department was created in 2017 in order to comply with mandates that the court administration and Prosecuting Attorney functions be distinctly separate.

The Prosecuting Attorney is a contracted service, with a two year term, appointed by the Mayor with the advice and consent of six (6) out of eight (8) members of the entire City Council. The Prosecuting Attorney prosecutes violations of the City ordinances before the Municipal Court.

GOALS

1. Completion of continuing educational units to maintain certification as Prosecutor.
2. Compliance with new State Legislation and City Ordinances.
3. Continued improvement of communication with City Personnel, Police Department, Circuit Court, and the public.
4. Timely review of charges and probable cause statements with Police Department.
5. Timely filing of charges with Municipal Court.

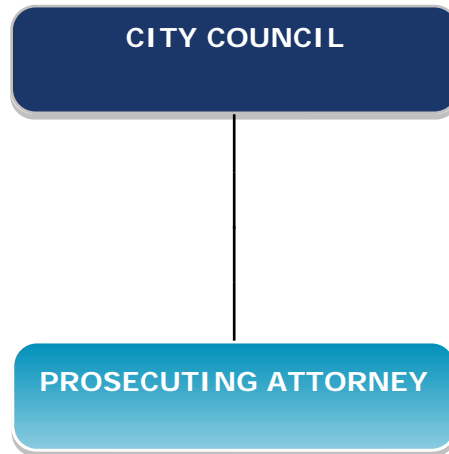
FY 2017 PERFORMANCE SUMMARY

1. Implemented requirements mandated by Senate Bill 5 and 572 upon signature of the Governor.
2. Made procedural changes to better comply with Senate Bill 572
3. Completed continuing education hours required.

SIGNIFICANT BUDGETARY ISSUES

No significant budgetary issues this fiscal year.

PROSECUTING ATTORNEY



PROSECUTING ATTORNEY

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	0	0	0	0	0	0	0	0
Commodities	0	0	0	3,850	3,350	0	0	0
Maintenance and Repairs	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Contractual	0	0	0	19,550	19,915	20,140	20,140	20,140
Capital Outlay	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	0	0	0	0	0	0	0	0
Total	0	0	0	23,400	23,265	20,140	20,140	20,140

Position Control Roster

	Actual	Actual	Adopted
	0.00	0.00	0.00

Total FTE 0.00 0.00 0.00

By Program

	Adopted
Prosecution	20,140
Total	20,140

FY17 there are currently no FTE's associated with this budget, only a contracted Prosecutor

Program as a Percentage of the Department Budget





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POLICE DEPARTMENT ADMINISTRATION

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

PROGRAMS

Administration

The leadership and administrative oversight of Police Department operations is the duty of the command staff. This team is comprised of the Chief of Police, the Operations Division Captain, the Support Services Division Captain, the Support Lieutenant, the Operations Lieutenant, and the Emergency Management Director.

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

The management and direction of the Police Department includes, but is not limited to: addressing citizen concerns and complaints, tracking and addressing crime trends, patterns and sprees, ensuring adequate staffing levels, mandating and securing appropriate training for all department members, providing timely direction, training or discipline in personnel issues, strategic planning, budget preparation and control, purchasing, proper maintenance and allocation of resources, and the coordination of all emergency preparedness activities.

GOALS

1. Maintain an efficient, properly trained staff to meet community needs. **(2.1.1)**
2. Plan deployment according to identified areas of concern. **(2.1.1)**
3. Respond to citizen concerns/complaints within 24 hours. **(1.2.3)**
4. Provide professional customer service with every contact. **(1.3.1)**
5. Address internal issues swiftly and fairly. **(4.2.2)**

FY 2017 PERFORMANCE SUMMARY

1. Partnered with the Raymore Fall Festival Committee and conducted a crime prevention event in conjunction with the Fall Festival.
2. Applied for and received grant funding from the Missouri Division of Highway Safety for continued STEP traffic enforcement activities.
3. The Police Firing Range became fully operational.
4. Creation of a model court/police procedure to create a separation, thereby ensuring compliance with Missouri Senate Bill 5. This included a computer module that allows electronic review of citations by the prosecutor and placement of a REJIS terminal with the Court Administrator.
5. Conversion of police policy manual to Lexipol.
6. Computer upgrade of vehicle terminals allowing records checks by police officers.

SIGNIFICANT BUDGETARY ISSUES

There are no significant budgetary issues this fiscal year.

POLICE DEPARTMENT OPERATIONS DIVISION

A Captain commands the Operations Division, which is made up of the Patrol and Investigations Units. Division members are all sworn law enforcement officers and perform their assigned street patrol or investigative duties in both a uniform or plain clothes capacity. The Division Captain, Patrol Lieutenant and Sergeants of the units manage their assignments by planning, assessing, and staffing to most effectively deliver police services to the community. This division contains the largest number of staff members within the Police Department and is most often the initial point of contact with the community. Open, proactive communication with all partners is critical for the Police Department to be successful.

PROGRAMS

Patrol Unit

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

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

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

Investigations Unit

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

assist the Patrol Unit with day-to-day activities by obtaining search and arrest warrants and assisting with crime scene processing. Background investigations and maintaining intelligence information are also the responsibility of assigned personnel.

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

GOALS

Patrol

1. Enhance citizen satisfaction through community policing activities and focused training in customer service. **(2.1.1 & 2.1.3)**
2. Provide a safer community for citizens through the use of crime prevention techniques and the apprehension of offenders. **(2.1.1)**
3. Reduce the number of traffic accidents through citizen education and aggressive enforcement at high crash locations. **(2.3.2)**
4. Attend neighborhood association and community meetings to provide training and/or crime data as requested. **(2.1.1)**
5. Provide appropriate and timely response to all requests for police service. **(1.2.3)**

Investigations

1. Make Raymore a safer community by meeting or exceeding the national clearance rate for Part I and Part II Crimes. **(2.1.1)**

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

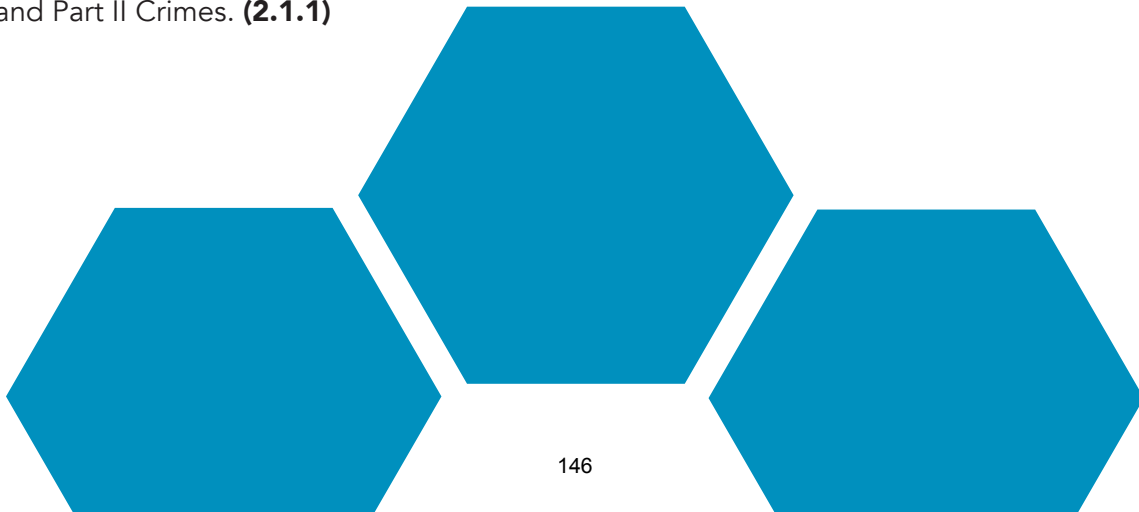
FY 2017 PERFORMANCE SUMMARY

1. Held a Fall Citizen's Police Academy class.
2. Hired two new police officer for existing vacancies.
3. Conducted citywide drivers training and road/vehicle safety programs available to all members of the community.
4. Partnered in two National Drug Take Back events.
5. Added a new bicycle officer.
6. Partnered with Juvenile Court for a Youth Diversion Program.
7. Conducted one secure city-wide shred event at City Hall.

SIGNIFICANT BUDGETARY ISSUES

This budget includes the following expansion items requests:

- 4 patrol bicycles \$10,000
- patrol vehicle cargo boxes \$20,000
- establishment of a drone program \$30,000



POLICE DEPARTMENT SUPPORT SERVICES DIVISION

The Support Services Division is commanded by a Captain and includes emergency dispatch, animal control services, preservation of property and evidence in control of the Police Department, and maintenance of all Police Department records. The Division Captain is also responsible for oversight of all purchasing and supply, coordination of planning and research, policy development, public information, budget and fiscal responsibilities, and grant management.

A Lieutenant assigned to Support Services coordinates all police department information and technology needs with the City's Information Technology Services Department. This includes: mobile and hand-held radios, in-car computers and video cameras, audio and video reproduction requests and responsibility for the police department fleet.

This Division maintains files on licensed firearms dealers and processes applications for solicitors requesting approval to operate within the corporate limits of Raymore.

PROGRAMS

Communications Unit

The Police Department Communications Unit has allocated staffing of one civilian Communications Supervisor, eight civilian Communications Officers, and several on-call positions. The Unit is one of

five public safety answering points (PSAPs) in Cass County and provides continuous 9-1-1 emergency service telephone and radio dispatch functions for the Raymore Police Department, Peculiar Police Department, and the South Metro Fire Protection District. In addition, the members of the Communications Unit are responsible for the operation of local, state and federal computer database systems, which provide information regarding driving records, vehicle registration, warrants and homeland security communications. Members of the unit are also specially trained to provide emergency medical dispatching services as needed.

Animal Control

Two full-time employees are responsible for the coordination of all animal control activities within the city limits of Raymore. Assigned personnel ensure public safety and animal welfare by providing quality animal control of domestic and non-domestic animals within the city limits. This includes, but is not limited to: response to calls on animals that are wild, stray and those running at large, issuance of citations, care of animals and shelter upkeep, adoption, pet vaccination, licensing and micro-chipping.

Property and Evidence

One full-time Property and Evidence Technician is responsible for all aspects associated with the orderly maintenance and chain of custody control of evidence and property collected, seized, or otherwise obtained by members of the Police Department for the purpose of safekeeping and/or use as evidence in the prosecution of criminal cases. This includes: return of items to rightful owners, escheatment of seized funds to state and other agencies, provision of items for auction, preparation for court appearances by officers and personal court testimony, as well as property destruction.

Records

One full time Custodian of Records is responsible for maintenance of all police records. This includes: filing, reproduction and overall management of all incident reports generated by the Police Department, including vehicular accidents, arrest jackets, response to open records requests, preparation of documents for courtroom testimony and provision of information to local, state, and national computer databases.

GOALS

Overall Support Services

1. Maintain excellent customer service through prompt/professional citizen contacts. **(1.2.3)**

Animal Control

1. Promote community awareness of animal safety through education and enforcement. **(2.1.1)**
2. Maintain a humane shelter environment for all animals.
3. Provide a 100% rate of compliance with the state-mandated spay/neuter program.
4. Continue animal adoption initiatives.
5. Conduct microchip events for Raymore pets.

Property and Evidence

1. Continue the systematic review process for the timely return, destruction or sale of property and evidence that no longer needs to be held by the Department.

Records

1. Continue with the systematic process for the collection, dissemination, retention and destruction of all records; to include offense reports, accidents, arrests, and traffic citations.
2. Ensure accurate and timely dissemination of data. **(1.2.3)**

Communications

1. Maintain 100% compliance with emergency medical dispatch certifications. **(2.1.1)**
2. Maintain 100% compliance with state-mandated training requirements.
3. Maintain 100% compliance with CJIS requirements and certifications.

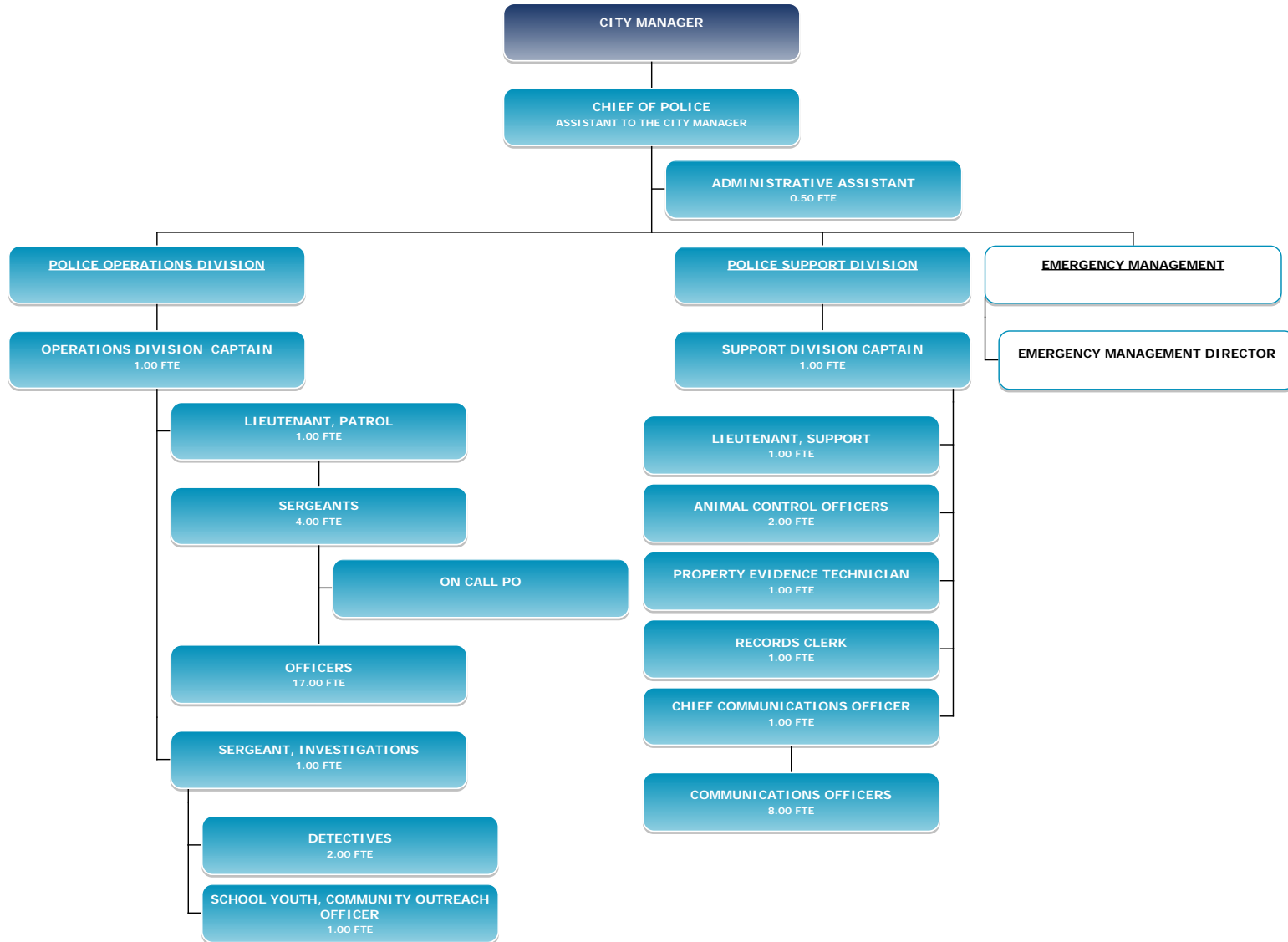
FY 2017 PERFORMANCE SUMMARY

1. Transitioned three vehicles in the marked police fleet from Dodge Chargers to Ford Explorers.
2. Hired two full-time and one part-time dispatcher.
3. Hired one full-time Animal Control Officer to fill an existing vacancy.
4. Animal Control conducted a tremendously successful pet vaccination, licensing, microchipping event at Foxwood Springs, with a 67% increase in the number of animals processed compared to the previous year.
5. Raymore Communications Officers handled approximately a 30% increase in calls for service.
6. The Property and Evidence Technician properly disposed of items of recovered property for an increase of approximately 180%.

SIGNIFICANT BUDGETARY ISSUES

1. This budget includes replacement of a speed trailer that has ceased to be operational. \$8,000
2. This budget includes replacement of three dispatcher chairs. \$5,200

POLICE DEPARTMENT



POLICE

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	3,090,648	3,105,419	3,616,122	3,616,122	3,421,271	3,791,779	3,791,779	3,791,779
Commodities	108,441	93,866	116,400	116,400	109,336	104,150	104,150	104,150
Maintenance and Repairs	26,746	18,402	22,000	22,000	22,000	22,000	22,000	22,000
Utilities	0	0	0	0	0	0	0	0
Contractual	70,903	84,752	109,645	109,645	100,022	100,624	100,624	100,624
Capital Outlay	0	0	0	0	0	0	0	60,000
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	132,381	132,918	97,466	97,466	97,466	98,780	98,780	98,780
Total	3,429,120	3,435,356	3,961,633	3,961,633	3,750,095	4,117,333	4,117,333	4,177,333

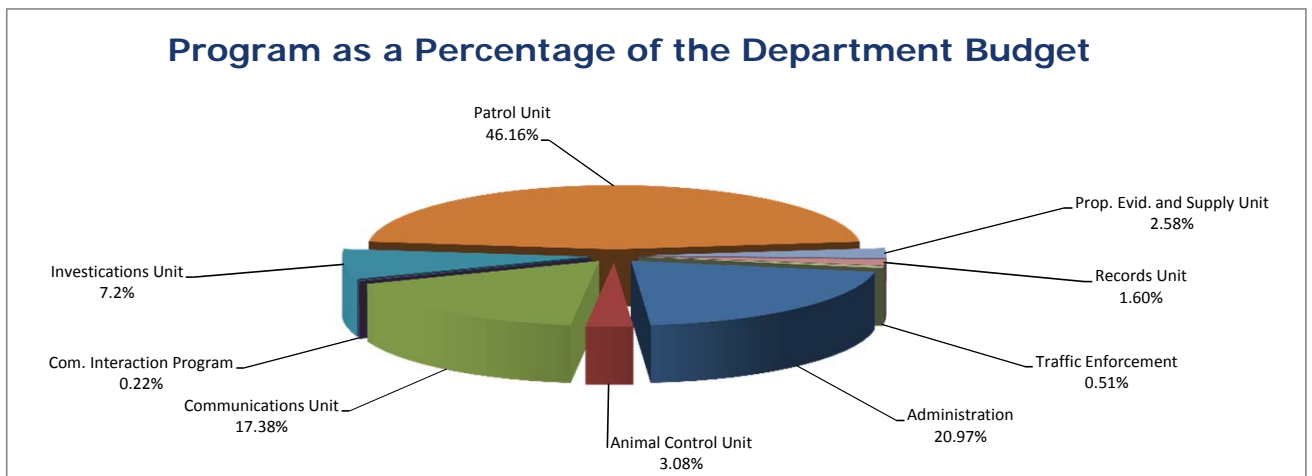
Position Control Roster

	Actual	Actual	Adopted
Chief of Police *	0.80	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Lieutenant	2.00	2.00	2.00
Police Patrol Sergeant	4.00	4.00	4.00
Police Detective Sergeant	1.00	1.00	1.00
Police Detective	2.00	2.00	2.00
Police Officer	18.00	18.00	18.00
Chief Communications Officer	1.00	1.00	1.00
Communications Officer	8.00	8.00	8.00
Animal Control Officer	2.00	2.00	2.00
Administrative Assistant	0.50	0.50	0.50
Property & Evidence Clerk	1.00	1.00	1.00
Police Records Clerk	1.00	1.00	1.00
Total FTE	43.30	43.50	43.50

By Program

	Adopted
Administration	875,811
Animal Control Unit	128,639
Communications Unit	726,096
Com. Interaction Program	6,270
Investigations Unit	316,211
Patrol Unit	1,928,128
Prop. Evid. and Supply Unit	107,837
Records Unit	66,974
Traffic Enforcement	21,367
Total	4,177,333

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



EMERGENCY MANAGEMENT

Raymore Emergency Management is responsible for the planning and management of resources during local and regional emergency events that affect the citizens of Raymore. An essential component of the department is communication, notably in community outreach, public education, and organization of volunteers (CERT) to the City of Raymore. Other responsibilities include but are not limited to the development and update of policies, procedures and plans that conform to state and national guidelines. Efforts focus on the execution of all emergency and disaster operations and provision of support and assistance to other agencies in the greater metropolitan area. Actions to mitigate, prepare for, respond to and recover from the effects of an emergency, disaster, or catastrophic event are coordinated through this office. Raymore Emergency Management is constantly promoting citizen preparedness and best practices in dealing with emergencies.

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

Department management, procurement of

equipment and resources, policy and procedure review and implementation, long and short-range budgeting and planning as well as emergency preparedness are the primary functions of Emergency Management. Coordination of resources and tracking availability of these resources in the event a need arises are critical to providing an effective emergency management response. Additional responsibilities include maintaining and operating the emergency operations center and alternate emergency communications operations (Mobile Command and Communications trailer) and developing contingency plans should the emergency operation center need to be outside the Raymore area.

GOALS

1. Review, update and implement policies and procedures for emergency preparedness to maintain compliance with State and Federal requirements.
2. Monitor local, regional and national homeland security issues or events (including budgetary concerns) and localized emergencies for dissemination of information and response to any event.
3. Continue professional development in emergency management, disaster preparedness and recovery,

- homeland security and other areas pertinent to the City's emergency management program.
4. Broaden and enhance the comprehensive emergency preparedness educational program for employees and the community **(2.3.2)**.
 5. Represent the City on the Metropolitan Emergency Managers Committee, Local Emergency Planning Committee, Regional Homeland Security Coordinating Council, Integrated Warning Team and as a member of the International Association of Emergency Managers (IAEM) **(1.2.2)**.
 6. After opening one approved shelter, staff will finalize a network of Red Cross approved shelters in order to meet the goal of sheltering ten percent of the population and create the guidelines for opening and staffing the shelter through the first 24 hours of an event.
 7. Continue to broaden the social media presence of Emergency Management and work toward building a sustained audience in order to promote preparedness and community involvement **(2.1.2)**.
 8. Investigate and explore additional emergency management funding opportunities through regional, state, and federal grants **(4.3.1)**.
 9. Change the Local Emergency Operations Plan from an annex format to an ESF (Emergency Support Functions) plan to better align with regional and state plans. This process will take approximately one year and will involve discussions with stakeholders throughout our government and community.
4. Participated in the Region A cybersecurity exercise, workshops, discussions, and tabletop exercise.
 5. Continued the public outreach campaign to promote individual, family, and business preparedness. This included presentations at area businesses, organizations, and schools as well as appearances on Foxwood TV and articles in local print.
 6. Created two volunteer coordinator positions for the CERT program. The coordinators conduct day-to-day operations of the CERT program, to include communications, organize meetings and guest speakers.
 7. Participated in several local and regional training exercises throughout the metropolitan area in conjunction with the state and other local agencies.
 8. Continued participation in conferences and professional development on a wide range of issues impacting emergency management functions.

SIGNIFICANT BUDGETARY ISSUES

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

FY 2017 PERFORMANCE SUMMARY

1. Continued as administrator for the regional credentialing system for Cass County to print and credential first responders.
2. Accepted a co-chair position on the Integrated Warning Team committee that serves the MEMC and helped plan and lead the annual IWT day-long regional conference in February.
3. Responded and opened the Emergency Management Office during several severe weather events.

EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	85,167	95,124	107,280	107,280	107,024	104,532	104,532	104,532
Commodities	3,749	2,003	5,821	5,821	4,860	5,973	5,973	5,973
Maintenance and Repairs	10,397	9,288	9,390	9,390	8,812	8,750	8,750	8,750
Utilities	0	0	280	280	250	240	240	240
Contractual	4,661	3,524	7,097	7,097	6,302	6,150	6,150	6,150
Capital Outlay	4,776	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Transfers/Miscellaneous	3,936	3,936	3,936	3,936	3,936	3,936	3,936	3,936
Total	112,686	113,874	133,804	133,804	131,184	129,581	129,581	129,581

Position Control Roster

	Actual	Actual	Adopted
Chief of Police *	0.20	0.00	0.00
Emergency Management Director *	0.00	1.00	1.00
Emergency Management Coordinator *	1.00	0.00	0.00
Total FTE	1.20	1.00	1.00

By Program

	Adopted
Administration	129,581
Total	129,581

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

Program as a Percentage of the Department Budget



TRANSFERS FROM GENERAL FUND TO OTHER FUNDS

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

SIGNIFICANT BUDGETARY ISSUES

Transfers to Park Fund:

1. **Raymore Festival in the Park:** An amount to pay for an in-kind contribution to the Raymore Festival in the Park is budgeted at \$5,000.
2. **General Transfer:** The City has traditionally transferred a small amount from the General Fund to this fund to support Parks & Recreation programs. Fiscal Year 2018 is budgeted at \$95,000.

Transfers to Capital Funds:

1. To Capital Improvement Sales Tax fund to reserve funding for GO Bond project support. \$600,000
2. To Transportation Sales Tax fund for expansion of the crosswalk project. \$62,220
3. To Parks Sales Tax Fund for funding the Parks Maintenance Facility Improvements. \$20,000

Transfer to the Restricted Revenue Fund

1. To Reserve Funding for development priming initiative Phase I. \$25,000
2. To Reserve Funding for annexation efforts. \$75,000



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