

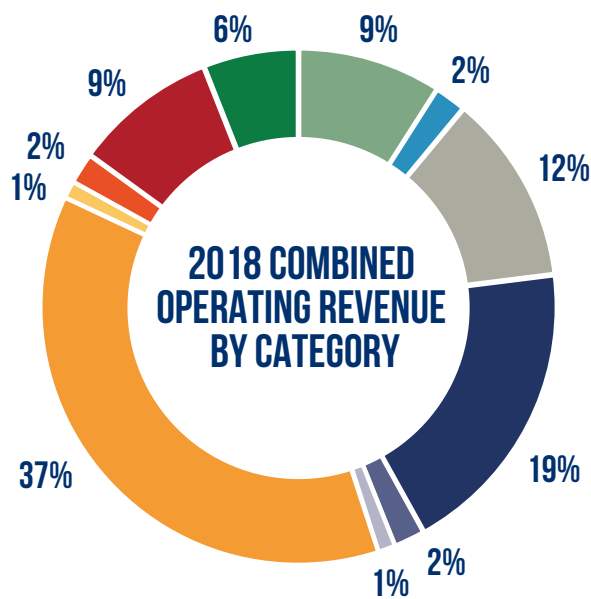
# Budget in Brief: FY 2018

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

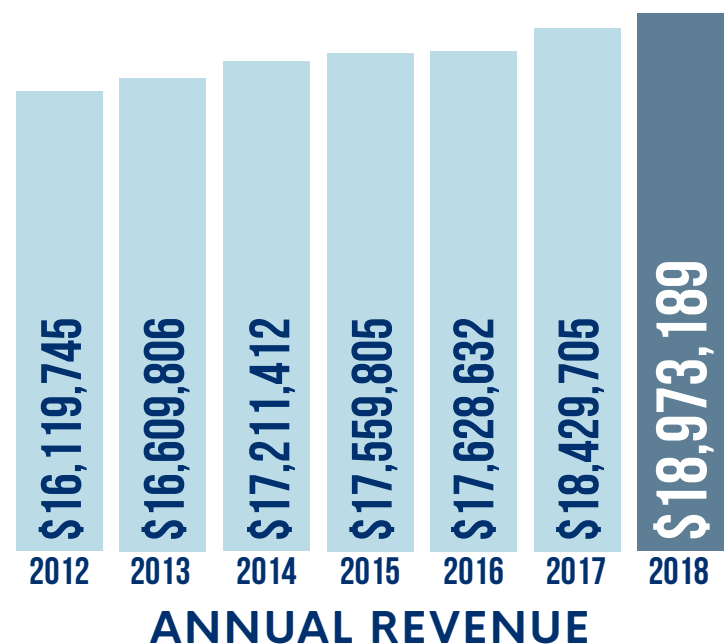
The annual budget also serves as a road map for the direction of Raymore in the coming year. It dictates, in a transparent and open way, how the City uses taxpayer money to meet the demands of our growing community and demonstrates how we continue to plan for our future.

In FY2018, the City is budgeting for a revenue of \$18.9 million. As shown below the revenue collected by the City comes from a variety of places, including: sales taxes, property taxes, franchise taxes and other fees/licenses.

In this Budget in Brief we provide a small snapshot of what is included in the Council-approved budget from Oct. 23. To learn more about the budget or to see a complete version, visit [www.Raymore.com/Budget](http://www.Raymore.com/Budget)



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



\*Not including capital-funded project revenue

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## Expansion Items

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

### WHY IS THIS IMPORTANT?

Because under this form of budgeting every department must prepare a budget as if it were being done for the first time. The requests from each department must also fall in line with the priorities set out by Council and the City's overall strategic plan.

This year's budget is no exception as our budgeted operating expenses of \$18.9 million is focused on continuing to provide quality services and expand in areas where the need is necessary to meet expectations and demand.

### EXPANSION ITEMS INCLUDED

Expansion items are additional expenditures outside of the regular department budget proposed by staff and Council members for specific projects or initiatives. The Council must approve all items before they are included in the adopted budget.

### EXPANSION ITEMS, AS APPROVED BY COUNCIL:

Municipal Clerk – Full-time	\$31,564
Public Works Maintenance Worker I	\$54,350
Office Assistant – Full-time	\$35,274
ArcGIS Licensing	\$3,100
iPad with a keyboard	\$800
New workstations and furniture	\$19,200
Utility locate vehicle	\$25,000
Public Works professional development	\$7,300
Municipal Court software upgrades	\$13,750
Finance Department professional development	\$4,830
New signage at City Hall	\$20,000
Police Department patrol bicycles (4)	\$10,000
Police Department vehicle cargo boxes	\$20,000
Police Department drone	\$30,000
Employee appreciation dinner	\$8,500

**TOTAL \$283,668**



## Capital Improvement Projects

The Capital Improvements Plan Budget is a separate budget that plans for capital projects (typically construction or maintenance) in the coming budget year. Funding for this budget comes from a variety of sources and highlights projects under consideration for the next five years. Here you can see some of the projects planned in coming fiscal year's Capital Improvement Plan Budget.

### PARKS & RECREATION

● Concession Stand Wi-Fi Connections	\$33,500
● Recreation Park Picnic Pavilion	\$210,000
● Park Restroom Enhancements	\$6,000
● Recreation Park Pedestrian Bridge Replacement	\$55,000
● Recreation Park Pedestrian Safety Enhancements	\$100,000
● Recreation Park Pond Improvements	\$10,000
● Maintenance Facility Improvements	\$20,000

### BUILDINGS & GROUNDS IMPROVEMENTS

It is important that we take care of our public facilities as they are integral in ensuring our staff and police officers can perform their job duties and deliver the high-quality services our residents have come to expect.

● Public Works Facility Roof Repair	\$167,500
● Public Works Facility LED Lighting Updates	\$10,500
● City Hall Front Entry Repair	\$182,000
● City Hall Lobby Modifications	\$40,000
● City Hall LED Lighting Updates	\$13,250
● Executive Conference Room Chairs	\$6,000
● Police Squad Room Update	\$55,000

### INFRASTRUCTURE IMPROVEMENTS

Every year, our Public Works Department to ensure that our roads are safe, our curbs are working properly and our streets are lit properly.

Here are some of the infrastructure projects on tap for FY 2018.

● Annual Curb Replacement Program	\$500,000
● Annual Street Preservation Program	\$800,000
● Annual Sidewalk Program	\$117,000
● Permeable Paver Crosswalks	\$176,685
● Hubach Hill Street Light Installation	\$8,000
● Johnston Drive Street Light Installation	\$8,000
● Lucy Webb Roundabout Lighting Improvement	\$12,000
● Maintenance of Thoroughfares (major roadways)	\$125,000

**\$434,500**

Total Parks Improvements

**\$474,250**

Total Building Improvements

**\$1,746,685**

Total Infrastructure and Maintenance Projects



**\$4,452,758**

Total 2018 Capital Expenses

For a full list of Capital Improvement Projects, visit [Raymore.com/Budget](http://Raymore.com/Budget)



## Bond Issue Projects

On April 5, 2016, Raymore voters approved two measures that will bring \$10.05 million worth of improvements to the City's streets and parks programs. These projects are in direct response to resident feedback through a number of surveys and represent a large investment in the community's Parks & Recreation Department.

Residents may have noticed that some of these projects are already under construction while others are still in the

planning phases. The FY 2018 Budget accounts for these voter-approved projects separately.

To learn more about the individual projects, or to keep tabs on their progress, visit [www.Raymore.com/BondProjects](http://www.Raymore.com/BondProjects)



### Parks

- T.B Hanna: \$600,000  
Under design with an expected opening of fall 2018
- Raymore Activity Center: \$3.2 million  
Under construction with an expected opening in the fall 2018
- Hawk Ridge Park: \$1.7 million  
Under final design with an expected opening of fall 2018



### Streets & Infrastructure

- Foxridge Drive Extension: \$600,000  
Under construction with an expected opening of spring 2018
- Kentucky Road Relocation: \$700,000  
Under design with an expected opening of spring 2018
- Johnston Drive Extension: \$350,000  
Under design with an expected opening of spring 2018

### Completed Projects

- 58 Highway Mill & Overlay
- Recreation Park Trail Rehabilitation
- Recreation Park Parking Lot Improvements
- Centerview



[RAYMORE.COM/BUDGET](http://RAYMORE.COM/BUDGET)

