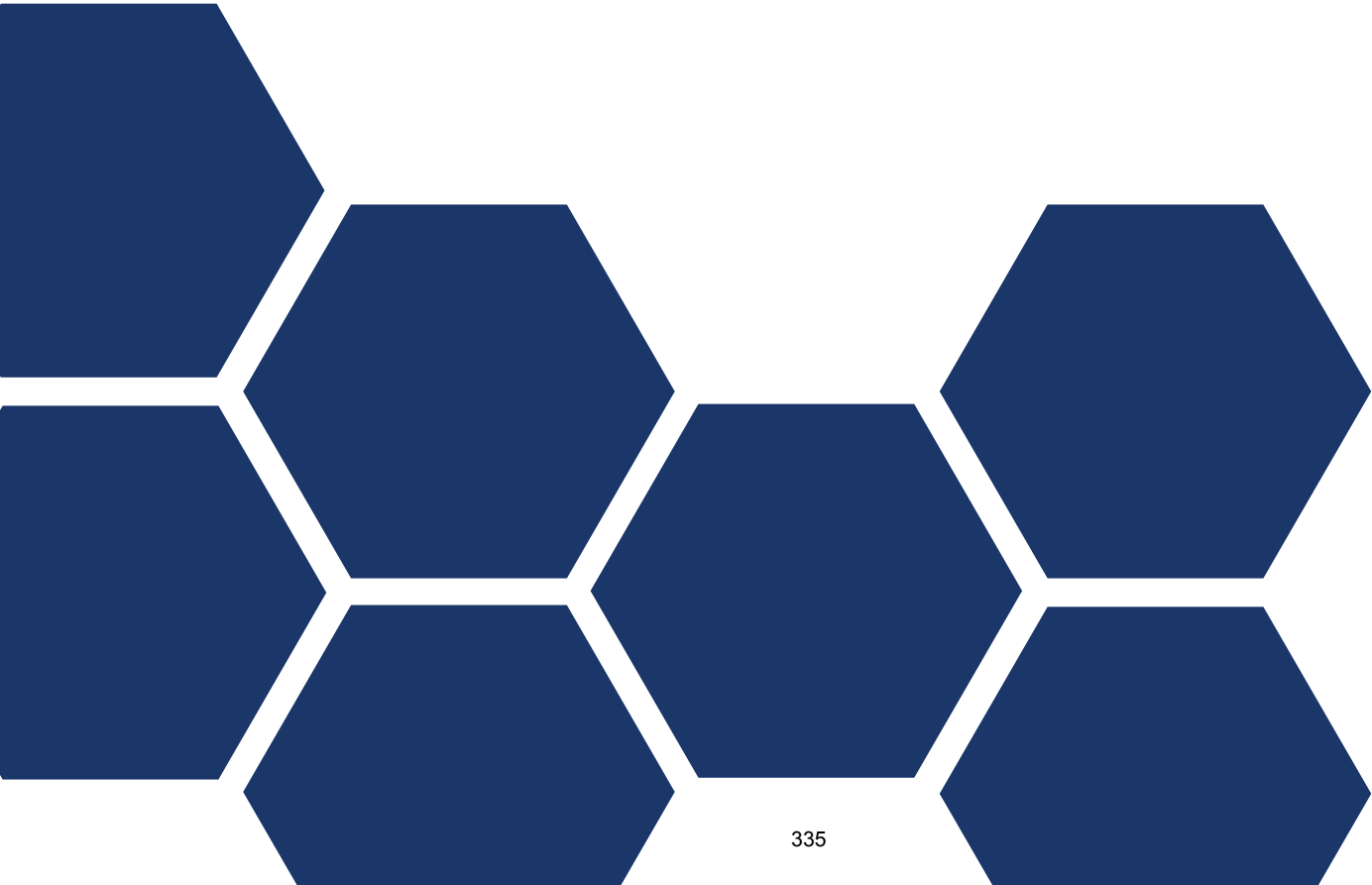


APPENDIX





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

BUDGET YEAR	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 C.M. Proposed
Property Taxes	3,655,732	3,806,164	4,008,967	4,279,328
Franchise Taxes	2,199,361	2,131,712	2,251,722	2,245,694
Sales Taxes	6,989,415	7,884,759	7,958,732	8,404,094
Intergovernmental	350,874	362,167	-	-
Fees and Permits	719,490	1,380,814	733,362	515,482
Licenses	132,117	140,723	142,680	133,053
Municipal Court	427,213	360,246	386,369	324,987
Program / Service Fees	7,378,756	8,019,178	7,743,287	7,463,053
Centerview	-	8,971	54,405	52,805
Raymore Activity Center	-	-	-	169,840
Penalties	158,734	138,969	161,784	141,807
Miscellaneous	596,738	673,795	464,007	546,481
Bond Proceeds & Interest	7,669,745	2,910,124	-	-
2017 Bond Proceeds - estimated	-	-	-	-
Other Sources / Transfers	9,875,455	3,317,736	4,452,667	2,971,878
Revenues	40,153,630	31,135,358	28,357,981	27,248,502
Administration	1,185,116	1,013,233	1,003,942	1,024,981
Information Technology	437,337	465,464	473,750	457,561
Economic Development	163,940	184,335	224,235	186,783
Community Development	530,975	616,059	707,163	674,032
Engineering	381,304	369,128	419,021	420,592
Streets	1,019,806	883,982	913,920	864,408
Stormwater	254,774	283,316	289,053	301,313
Buildings and Grounds	273,391	310,303	311,021	374,280
Municipal Court	166,322	146,560	171,047	124,399
Finance	564,458	591,142	636,570	625,566
Communications	-	184,563	317,768	300,946
Prosecuting Attorney	-	22,165	20,140	24,940
Police	3,439,925	3,759,114	4,177,333	4,222,507
Emergency Management	113,874	126,082	129,581	130,550
Parks	628,451	651,921	685,062	725,089
Recreation	515,583	557,058	581,732	537,076
Centerview	-	20,558	54,405	49,255
Raymore Activity Center	-	-	-	81,172
Water & Sewer	4,817,101	6,288,000	5,370,533	5,359,919
Miscellaneous	-	-	7,000	70,500
Debt Service	4,854,168	3,330,797	3,622,927	3,696,339
Fees	59,859	44,065	3,000	3,000
911 Exp/Communications	27,519	-	-	-
Capital Outlay	592,583	103,195	457,422	124,775
Capital Projects	7,566,316	7,149,053	4,446,758	3,958,600
Capital Projects - GO Bond	-	-	-	-
Transfers Out	5,434,060	3,288,365	3,657,971	2,868,501
Total Expenditures	33,026,862	30,388,458	28,681,354	27,207,084
TTD Expenditures	-	-	-	-
Net Changes in Fund Balance	7,126,768	746,900	(323,373)	41,418
Percentage change in PY Revenue	60.14%	-22.46%	-29.38%	-3.91%
Percentage change in PY Expenditures	47.30%	-7.99%	-13.16%	-5.14%
Percentage change in PY change of Fund Balance	215.72%	-89.52%	-104.54%	-112.81%

Notes:

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

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

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

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

BUDGET YEAR 2018-19	General Fund	Parks Fund	Enterprise Fund	Debt Service Fund	Internal Service Fund	Capital Project Funds	Combined Total Presentation
Fund Balance CASH Beginning of the Year	3,175,073	519,162	2,061,281	1,720,597	1,546,876	7,756,179	16,779,166
Property Taxes	1,500,359	402,780		2,376,189			4,279,328
Franchise Taxes	2,245,694						2,245,694
Sales Taxes	3,543,609	350,000				4,510,485	8,404,094
Intergovernmental					-		-
Fees and Permits	237,788					277,694	515,482
Licenses	133,053						133,053
Municipal Court	320,884				4,102		324,987
Program / Service Fees		317,800	6,676,128			469,125	7,463,053
Centerview		52,805					52,805
Raymore Activity Center		169,840					169,840
Penalties			132,302	9,505			141,807
Miscellaneous	388,342	7,967	40,107	18,182	15,233	76,650	546,481
2017 Bond Proceeds - estimated						-	-
Other Sources / Transfers	1,464,280	100,000	153,338	-	430,226	824,035	2,971,878
Revenues	9,834,010	1,401,192	7,001,875	2,403,875	449,561	6,157,989	27,248,502
Administration	1,024,981						1,024,981
Information Technology	457,561						457,561
Economic Development	186,783						186,783
Development Services	674,032						674,032
Engineering	420,592						420,592
Streets	864,408						864,408
Stormwater	301,313						301,313
Buildings and Grounds	374,280						374,280
Municipal Court	124,399						124,399
Finance	625,566						625,566
Communications	300,946						300,946
Prosecuting Attorney	24,940						24,940
Police	4,217,507				5,000		4,222,507
Emergency Management	130,550						130,550
Parks		725,089					725,089
Recreation		537,076					537,076
Centerview		49,255					49,255
Raymore Activity Center		81,172					81,172
Water & Sewer			5,359,919				5,359,919
Miscellaneous						70,500	70,500
Debt Service			153,338	2,271,528		1,271,474	3,696,339
Fees				3,000			3,000
911 Exp/Communications					-		-
Capital Outlay		-			124,775		124,775
Capital Projects	-	7,900	7,500			3,943,200	3,958,600
Transfers Out	100,000		1,534,466		47,000	1,187,035	2,868,501
Total Expenditures	9,827,858	1,400,492	7,055,223	2,274,528	176,775	6,472,209	27,207,084
TTD Expenditures							-
Net Changes in Fund Balance	6,152	700	(53,348)	129,348	272,786	(314,220)	41,418
% of change	0%	0%	3%	-8%	-18%	4%	0%
<i>Less: Restricted Balances</i>	-	-	-			-	-
<i>Less: Reserved Balance 20% of Exp</i>	(1,945,572)	(280,098)	(1,291,045)	-	-	-	(3,516,715)
Available Fund Balance - End of Year	1,235,653	239,763	716,888	1,849,945	1,819,662	7,441,959	13,303,870

Notes:

The General fund reduction in fund balance is driven by the City Council for fund additional expansion items and capital projects. The most significant item is the \$600,000 set aside funds to assist with the 2016 general obligation capital projects still in the planning phases. More detailed information can be found in the city manager's post-adoption budget message on page 33.

The Park Fund reduction in fund balance is primarily driven by the \$75,000 funds set aside for a future park master plan.

The Enterprise Fund reduction in fund balance is primarily driven by the city council's desire to keep the water and sewer rates to the customer at a break-even cost using surplus revenue from the prior years to offset current year costs.

The Debt Service Fund reduction in fund balance is driven by the additional debt payments associated with the issuance of the Series 2016 & 2017 for the combined sale of \$10.05M in general obligation bonds.

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

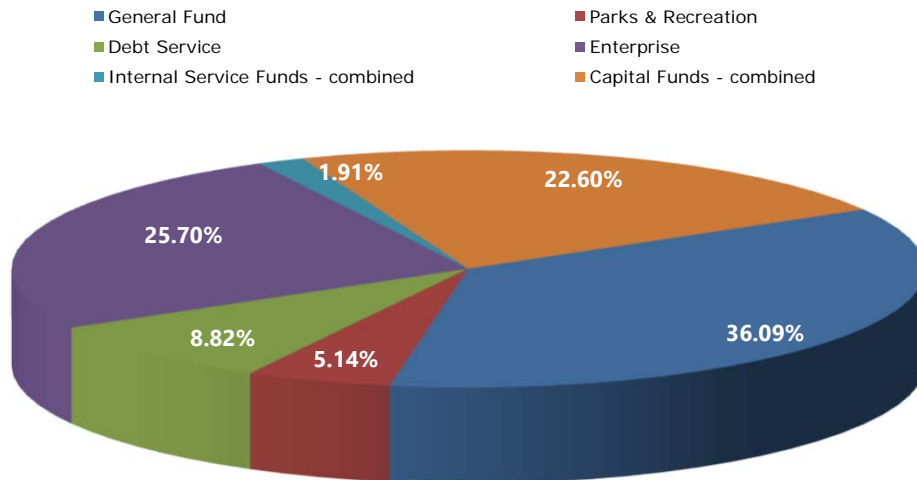
Capital Funds Combined Statement of Changes in Fund Balance (cash basis)

	05 - BERP Fund	27-Park Fee in Lieu	36-Transportation Fund	36.38-GO Transportation Fund	37-Excise Tax Fund	45-Capital Improvement Fund	46-Stormwater Sales Tax	47-Parks Sales Tax	47.38-GO Parks	52-Water Connection Fees	53-Sewer Connection Fees	54-Ent. Capital Maintenance	Total Combined
Fund Balance - Beginning of Year	1,180,868	47,466	479,997	353,611	1,036,452	379,121	217,404	83,443	751	1,856,861	1,797,129	323,076	7,756,179
Revenues													
Sales Taxes													
1/2 cent Capital Improvement						1,376,305							1,376,305
Sales Tax (40% of 1/2 cent) *							550,522	550,522					1,101,044
Additional - Council Determined							137,630	137,630					275,261
Transportation Sales Tax			1,376,305										1,376,305
Cass R&B Sales Tax			212,368										212,368
Cass R&B Property Tax			169,204										169,204
Fees and Permits													
Park Fee in Lieu		21,069											21,069
Single Family					256,625								256,625
Tap Fees -Residential										297,875			297,875
Interest	16,473	356	4,565	1,768	5,182	2,085	1,631	3,767	4	13,926	-	1,615	51,373
Refunds & Reimbursements						25,000	277						25,277
Resident Contribution						-							-
Connection Fees-Residential											171,250		171,250
Other Sources / Transfers	100,000		33,000		91,035	-		-				600,000	824,035
Total Revenues	116,473	21,425	1,795,441	1,768	352,842	1,403,390	690,060	691,919	4	311,801	171,250	601,615	6,157,989
Expenditures													
Debt Service						1,114,660	21,536	-		67,639	67,639	-	1,271,474
Misc						500	-	-		70,000	-	-	70,500
Transfers out													
General Fund Transfer			320,000			6,000	295,000						621,000
Misc Stream Clean ups							-						-
T.R.U.E. (Teaching Rivers in an Urban Environment) Blue Education Program							-						-
Park Sales Tax Transfer								350,000					350,000
Excise Tax Transfer			91,035										91,035
BERP Transfer						100,000							100,000
Restricted Revenue Fund Transfer			25,000										25,000
Capital Projects Budgeted													
Parks Maintenance Facility Door Access System	8,400												8,400
Building Door Access System	36,000												36,000
Municipal Circle Light Replacement	50,000												50,000
City Hall Exterior Repair and Painting	47,000												47,000
Annual Curb Replacement			400,000										400,000
Annual Street Preservation			800,000										800,000
Annual Sidewalk Program			150,000										150,000
Shadowood Settlement Investigation			15,000										15,000
Maintenance of Thoroughfare Routes					200,000								200,000
Police Firing Range						(6,000)							(6,000)
Hawk Ridge Park Security Cameras						31,000							31,000
T.B. Hanna Park Security Camera						15,525							15,525
Projector and Screen Raymore Activity Center						13,200							13,200
Annual Curb Replacement							200,000						200,000
Culvert Replacement							35,000						35,000
Shadowood Sidewalk study							55,000						55,000
Storm/Sanitary Sewer Camera							15,000						15,000
Memorial Park Playground Improvements								48,000					48,000
Recreation Park Ballfield Lights field #1 &2								90,000					90,000
Recreation Pond Rehabilitation								150,000					150,000
Memorial Park Trail Lights								26,000					26,000
Star Drive Water Main									53,000				53,000
Owen Good Force Main Repairs										350,000			350,000
Owen Good Force Main Repairs										500,000			500,000
Inflow and Infiltration Reduction												126,075	126,075
Storm/Sanitary Sewer Camera												350,000	350,000
Hydrant Replacement												18,000	18,000
Star Drive Water Main												55,000	55,000
Hydrant Replacement												112,000	112,000
Total Expenditures	141,400	-	1,801,035	-	200,000	1,274,885	621,536	664,000	-	190,639	917,639	661,075	6,472,209
Net Changes in Fund Balance	(24,927)	21,425	(5,594)	1,768	152,842	128,505	68,524	27,919	4	121,162	(746,389)	(59,460)	(314,220)
Available Fund Balance End of Year	1,155,942	68,891	474,403	355,379	1,189,294	507,626	285,928	111,362	755	1,978,023	1,050,740	263,616	7,441,959

Combined Revenues by Fund

(Includes interfund transfers and interfund billings)

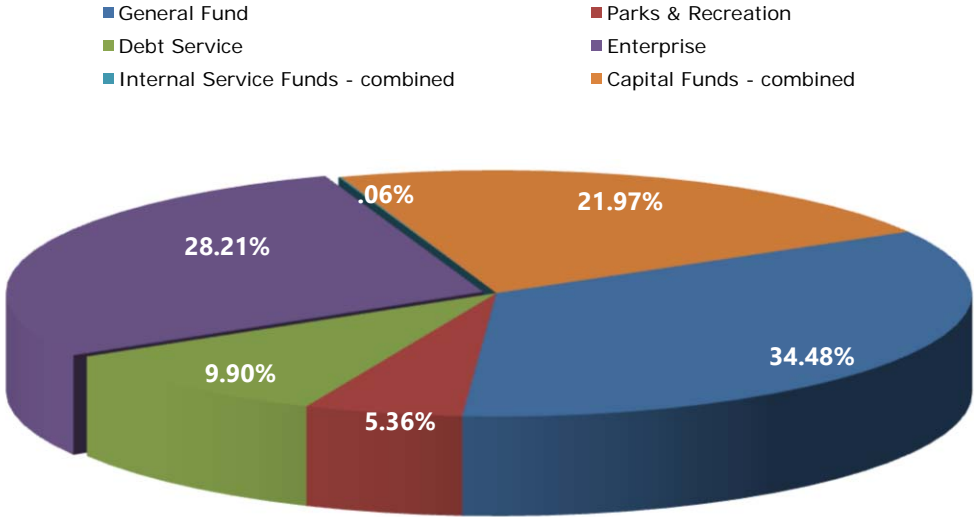
Summary		
	<u>Budget</u>	<u>% of Budget</u>
General Fund	\$ 9,834,010	36.09%
Parks & Recreation	1,401,192	5.14%
Debt Service	2,403,875	8.82%
Enterprise	7,001,875	25.70%
Internal Service Funds - combined	449,561	1.65%
Capital Funds - combined	6,157,989	22.60%
Total Combined Revenues	\$ 27,248,502	100.00%



Combined Revenues by Fund

(Does not include interfund transfers and interfund billings)

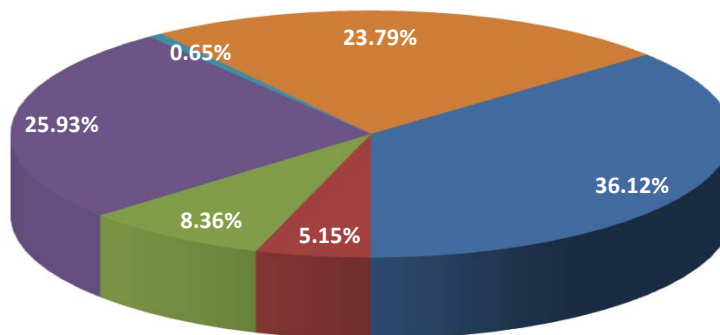
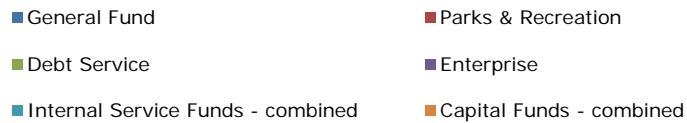
Summary			
		<u>Budget</u>	<u>% of Budget</u>
General Fund	\$	8,369,730	34.48%
Parks & Recreation		1,301,192	5.36%
Debt Service		2,403,875	9.90%
Enterprise		6,848,537	28.21%
Internal Service Funds - combined		19,335	0.08%
Capital Funds - combined		5,333,954	21.97%
Total Combined Revenues	\$	24,276,624	100.00%



Combined Expenditures by Fund

(Includes interfund transfers and interfund billings)

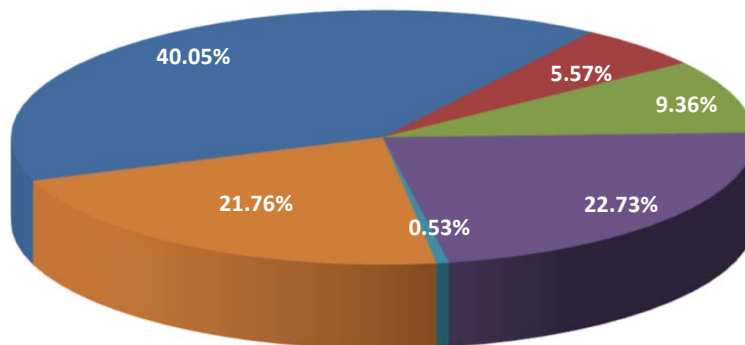
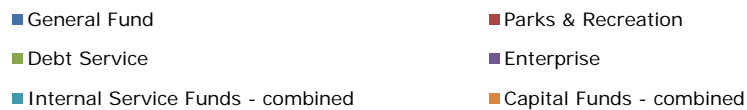
Summary		
	<u>Budget</u>	<u>% of Budget</u>
General Fund	\$ 9,827,858	36.12%
Parks & Recreation	1,400,492	5.15%
Debt Service	2,274,528	8.36%
Enterprise	7,055,223	25.93%
Internal Service Funds - combined	176,775	0.65%
Capital Funds - combined	6,472,209	23.79%
Total Combined Expenditures	\$ 27,207,084	100.00%



Combined Expenditures by Fund

(Does not include interfund transfers and interfund billings)

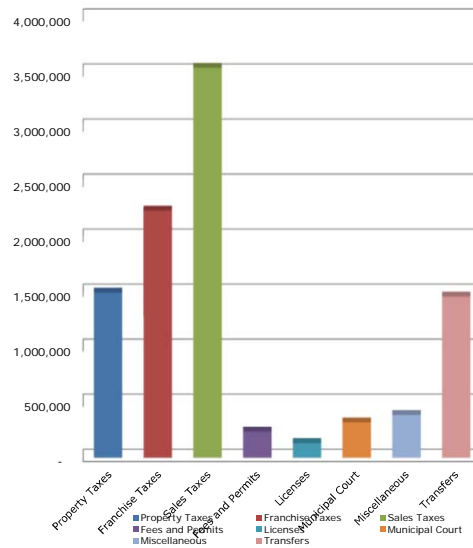
Summary			
		<u>Budget</u>	<u>% of Budget</u>
General Fund	\$	9,727,858	40.05%
Parks & Recreation		1,352,126	5.57%
Debt Service		2,274,528	9.36%
Enterprise		5,520,757	22.73%
Internal Service Funds - combined		129,775	0.53%
Capital Funds - combined		5,285,174	21.76%
Total Combined Expenditures	\$	24,290,217	100.00%



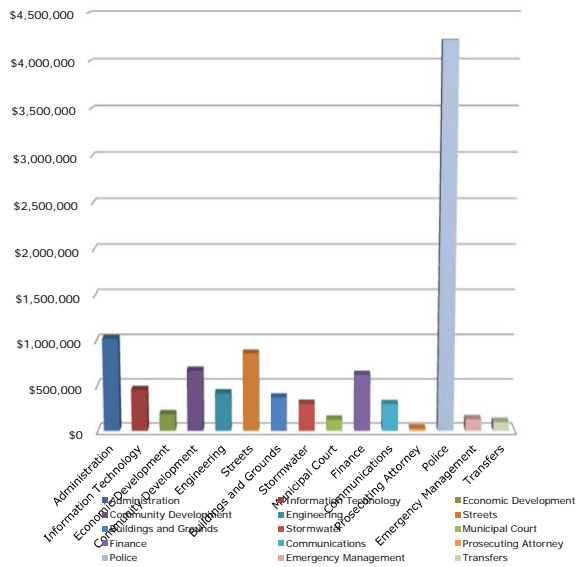
General Fund Budget Comparison

Revenue Budget Comparison			
	2018	2019	% +/-
Property Taxes	\$1,417,823	1,500,359	5.8%
Franchise Taxes	\$2,251,722	2,245,694	-0.3%
Sales Taxes	\$3,365,620	3,543,609	5.3%
Fees and Permits	\$357,112	237,788	-33.4%
Licenses	\$142,680	133,053	-6.7%
Municipal Court	\$381,957	320,884	-16.0%
Miscellaneous	\$353,455	388,342	9.9%
Transfers	\$1,465,107	1,464,280	-0.1%
Total	\$9,735,476	9,834,010	1.0%

2019 General Fund Revenue By Category



2019 General Fund Expense By Category



Expense Budget Comparison

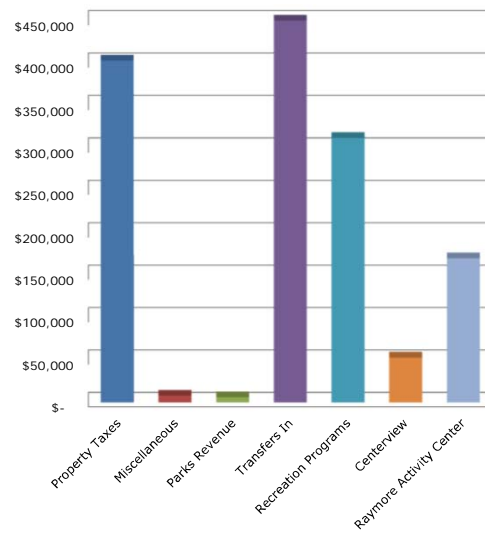
	2018	2019	% +/-
Administration	\$1,003,942	\$1,024,981	2.1%
Information Technology	\$473,750	\$457,561	-3.4%
Economic Development	\$224,235	\$186,783	-16.7%
Community Development	\$707,163	\$674,032	-4.7%
Engineering	\$419,021	\$420,592	0.4%
Streets	\$913,920	\$864,408	-5.4%
Buildings and Grounds	\$311,021	\$374,280	20.3%
Stormwater	\$289,053	\$301,313	4.2%
Municipal Court	\$171,047	\$124,399	-27.3%
Finance	\$636,570	\$625,566	-1.7%
Communications	\$317,768	\$300,946	NA
Prosecuting Attorney	\$20,140	\$24,940	NA
Police	\$4,177,333	\$4,217,507	1.0%
Emergency Management	\$129,581	\$130,550	0.7%
Transfers	\$882,220	\$100,000	-88.7%
Total	\$10,676,764	\$9,827,858	-8.0%

Park Fund Budget Comparison

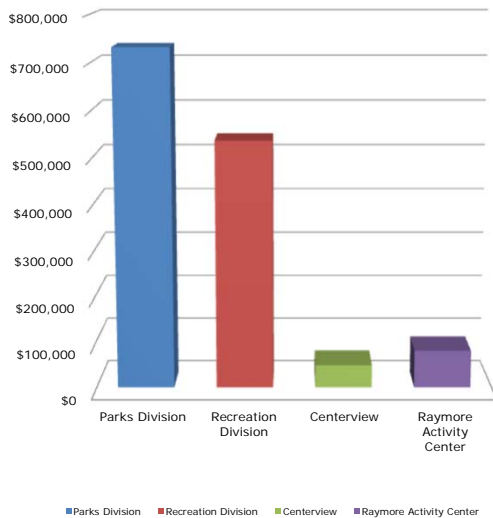
Revenue Budget Comparison

	2018	2019	% +/-
Property Taxes	\$376,201	\$ 402,780	7.1%
Miscellaneous	\$5,305	\$ 7,967	50.2%
Parks Revenue	\$10,550	\$ 6,080	-42.4%
Transfers In	\$450,000	\$ 450,000	0.0%
Recreation Programs	\$431,025	\$ 311,720	-27.7%
Centerview	\$54,405	\$ 52,805	-2.9%
Raymore Activity Center	\$0	\$ 169,840	NA
Total	\$1,327,486	1,401,192	5.6%

2019 Park Fund Revenue By Category



2019 Park Fund Expense By Category



■ Property Taxes ■ Miscellaneous ■ Parks Revenue
 ■ Transfers In ■ Recreation Programs ■ Centerview
 ■ Raymore Activity Center

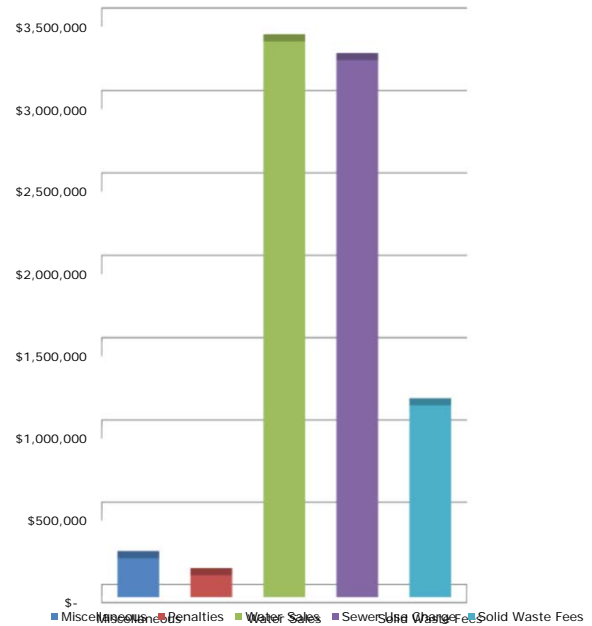
Expense Budget Comparison

	2018	2019	% +/-
Parks Division	\$760,062	\$732,989	-3.6%
Recreation Division	\$581,732	\$537,076	-7.7%
Centerview	\$54,405	\$49,255	-9.5%
Raymore Activity Center	\$0	\$81,172	NA
Total	\$1,396,199	\$1,400,492	0.3%

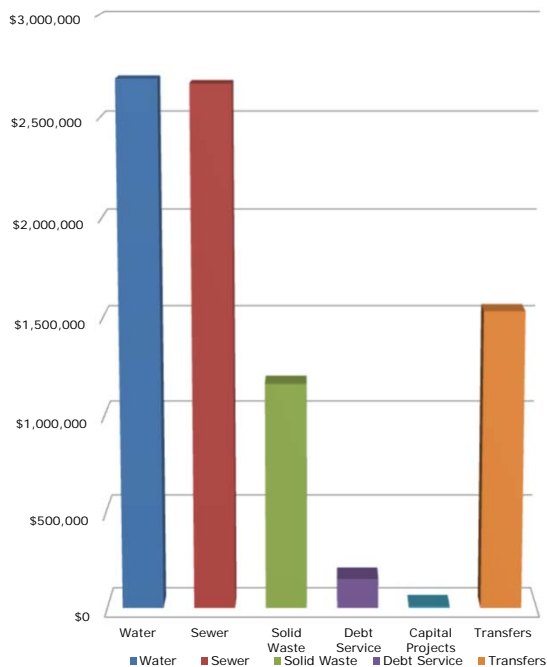
Enterprise Fund Budget Comparison

Revenue Budget Comparison			
	2018	2019	% +/-
Miscellaneous	\$243,457	\$236,319	-2.9%
Penalties	\$152,924	\$132,302	-13.5%
Water Sales	\$3,245,381	\$3,373,801	4.0%
Sewer Use Charge	\$3,196,357	\$3,259,452	2.0%
Solid Waste Fees	\$1,072,109	\$1,164,598	8.6%
Total	\$7,910,227	\$8,166,473	3.2%

2019 Enterprise Fund Revenue By Category



2019 Enterprise Fund Expense By Category



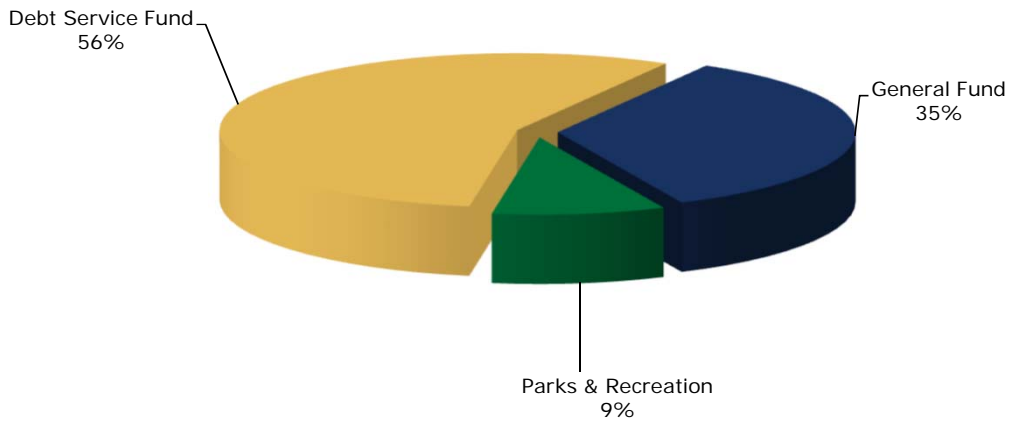
Expense Budget Comparison			
	2018	2019	% +/-
Water	\$2,845,220	\$2,691,528	-5.4%
Sewer	\$2,525,313	\$2,668,391	5.7%
Solid Waste	\$1,072,109	\$1,164,598	8.6%
Debt Service	\$156,213	\$153,338	0.0%
Capital Projects	\$0	\$7,500	0.0%
Transfers	\$1,448,507	\$1,534,466	5.9%
Total	\$8,047,362	\$8,219,821	2.1%

City of Raymore

Property Tax Levy Distribution

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

Tax Levy Distribution



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

Property Tax Levy - Raymore

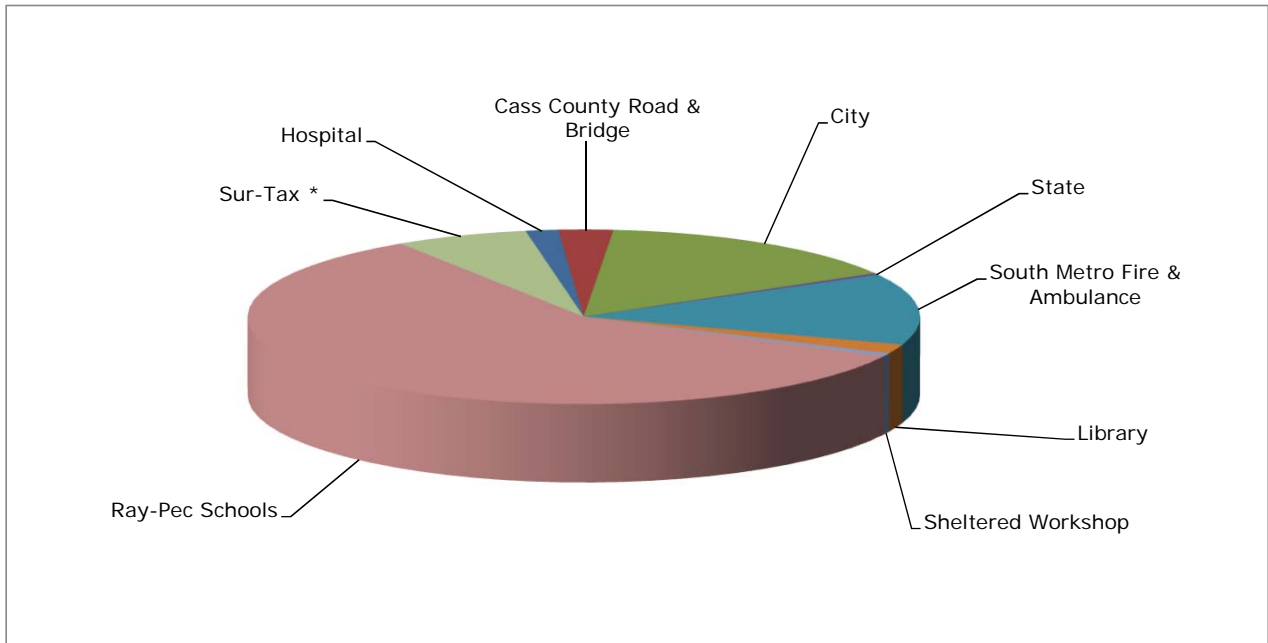
FY 2018-19

* to be updated once data is available from county

Levies	Rate	% of Total
Hospital	0.1318	1.57%
Cass County Road & Bridge	0.2220	2.64%
City	1.2856	15.26%
State	0.0300	0.36%
South Metro Fire & Ambulance	1.1075	13.15%
Library	0.1454	1.73%
Sheltered Workshop	0.0484	0.58%
Ray-Pec Schools	4.9122	58.32%
Sur-Tax *	0.5400	6.41%
	8.4229	100.00%

Total Tax Levy for Raymore Residential 7.8829 per \$100 of assessed value

Total Tax Levy for Raymore Commercial * 8.4229 per \$100 of assessed value

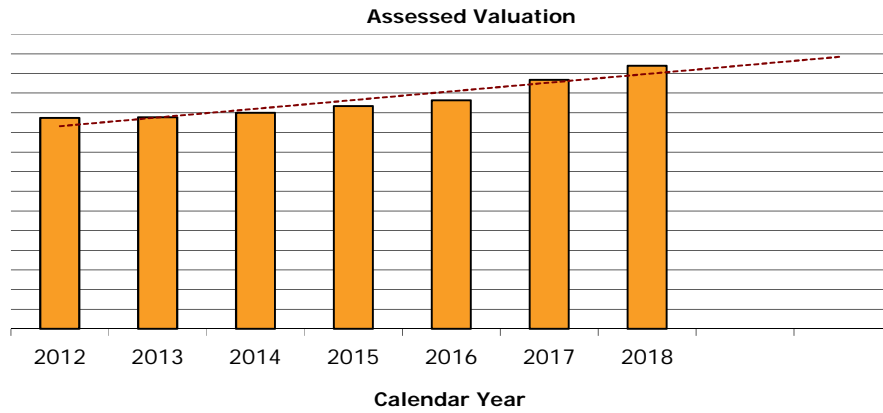


* Sur-Tax is applied to commercially accessed real estate, then it is redistributed to all the taxing entities entitled to receive, only those in place in 1984.

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

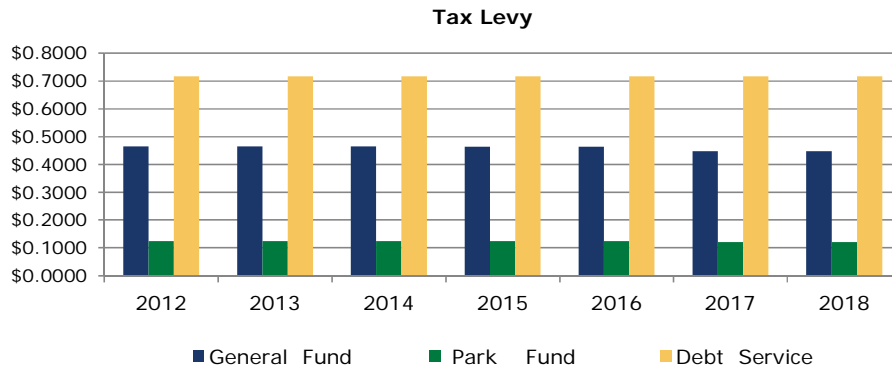
History of Property Valuation and City Tax Levy

Tax Year	Assessed Valuation	Change from Prior Year
2012	\$268,321,175	2.63%
2013	\$269,391,874	0.40%
2014	\$274,918,628	2.05%
2015	\$283,422,039	3.09%
2016	\$290,902,454	2.64%
2017	\$316,915,279	8.94%
2018	\$334,754,591	5.63%



Tax Year	General Fund	Park Fund	Debt Service	Total Levy
2012	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2013	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2014	\$0.4647	\$0.1251	\$0.7170	\$1.3068
2015	\$0.4638	\$0.1249	\$0.7170	\$1.3068
2016	\$0.4638	\$0.1249	\$0.7170	\$1.3057
2017	\$0.4480	\$0.1206	\$0.7170	\$1.2856
2018	\$0.4480	\$0.1206	\$0.7170	\$1.2856

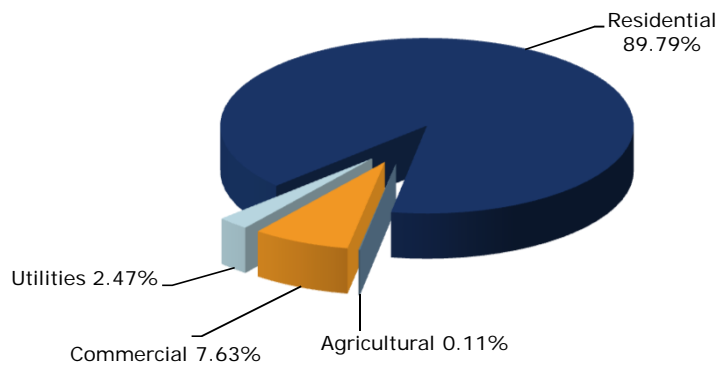
Avg % of total Levy 34.85% 9.38% 55.77%



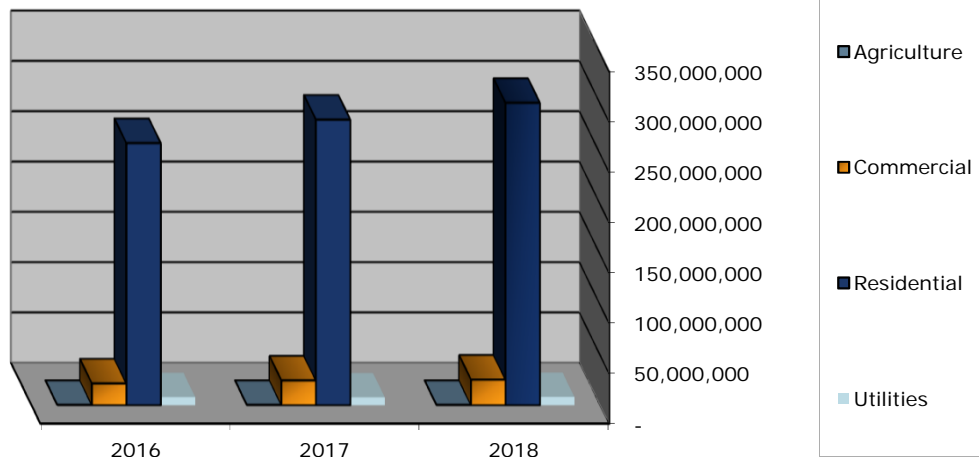
Property Tax Assessed Valuations By Classification

	2016	2017	2018
Agricultural	366,070	365,110	364,850
Commercial	21,789,220	24,706,570	25,532,520
Utilities	8,126,328	7,809,274	8,276,224
Residential	260,620,836	283,934,315	300,580,997
	290,902,454	316,815,269	334,754,591

2018 Assessed Valuations Breakdown



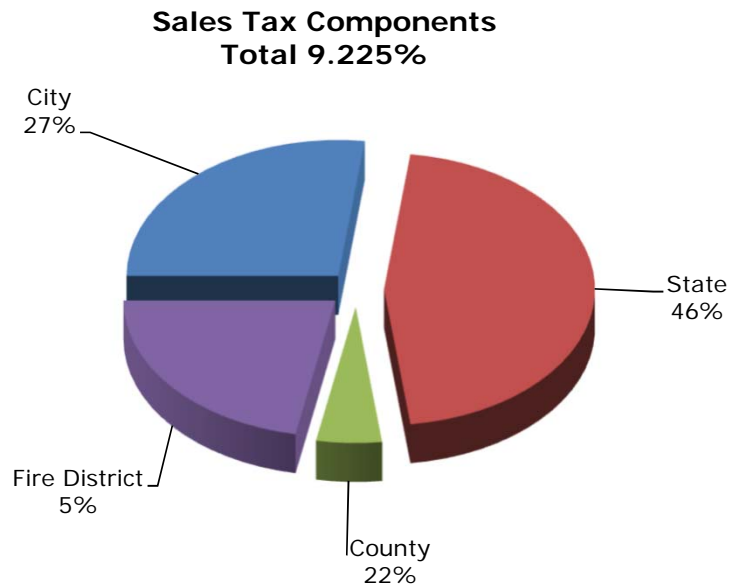
Three-Year Comparison



Sales Tax Breakdown

City of Raymore 2018-19

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

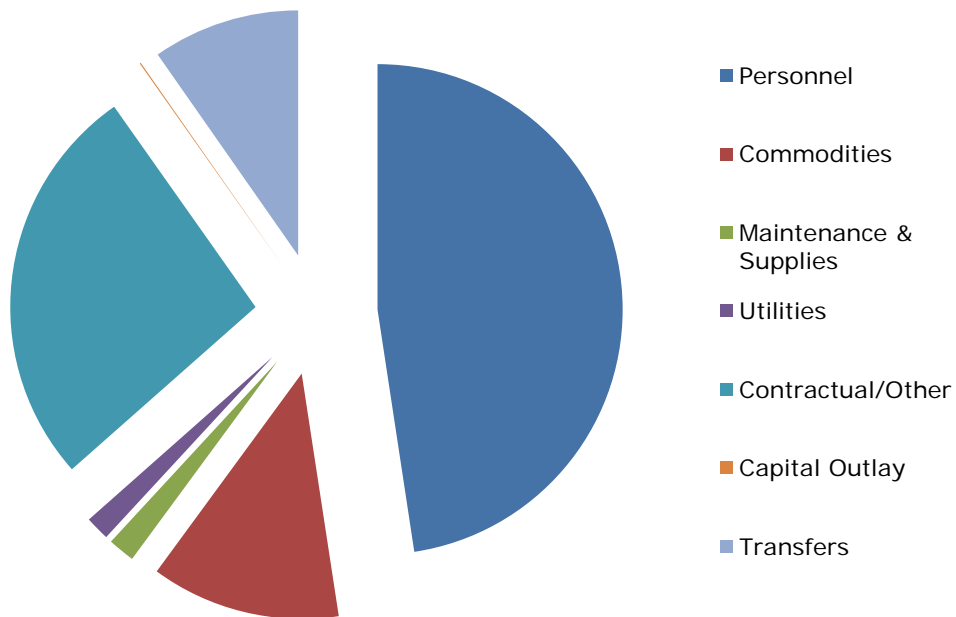


Combined Expenditures

Operational Funds by Function

Summary

	Budget	% of Budget
Personnel	\$ 9,256,192	47.59%
Commodities	2,428,892	12.49%
Maintenance & Supplies	\$ 346,872	1.78%
Utilities	312,737	1.61%
Contractual/Other	\$ 5,201,938	26.75%
Capital Outlay	15,400	0.08%
Transfers	\$ 1,886,140	9.70%
Total Combined Expenditures	\$ 19,448,171	100.00%

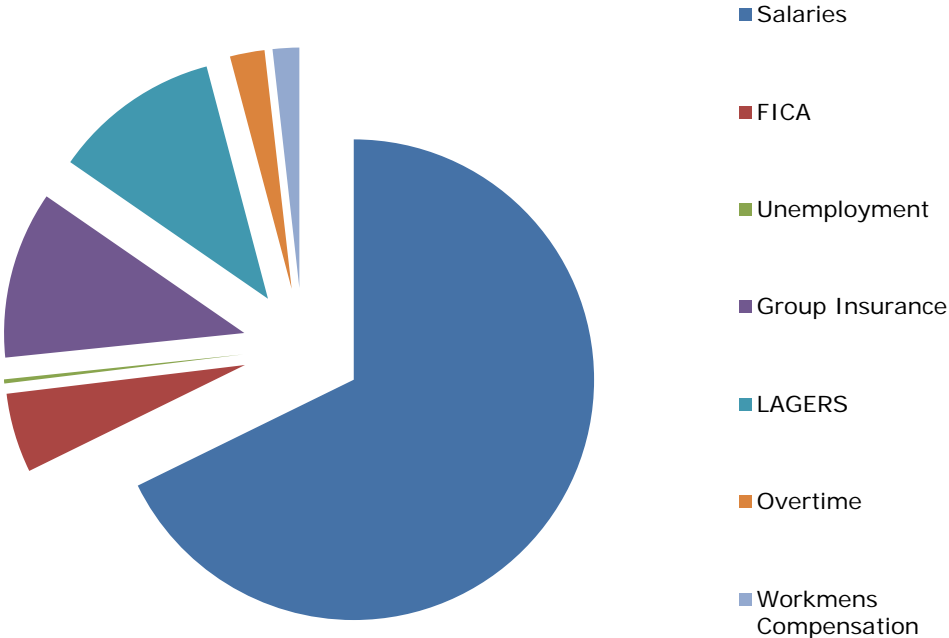


Personnel Expenditures

Operational Funds by Type

Summary

	Budget	% of Budget
Salaries	\$ 6,270,169	67.74%
FICA	494,351	5.34%
Unemployment	\$ 25,729	0.28%
Group Insurance	1,042,125	11.26%
LAGERS	\$ 1,042,401	11.26%
Overtime	215,989	2.33%
Workmens Compensation	\$ 165,427	1.79%
Total Combined Expenditures	\$ 9,256,191	100.00%



Position Control Roster

By Department and Fund	2016-17 Actual	2017-18 Actual	2018-19 C.M. Proposed	Variance FY19 vs FY18
Administration	6.00	6.00	6.00	-
Information Technology	2.00	2.00	2.00	-
Economic Development	1.00	1.00	1.00	-
Development Services	7.00	7.00	7.00	-
Engineering	3.97	3.97	3.97	-
Streets ¹	3.46	3.61	3.61	-
Stormwater ^{1,2}	3.25	3.40	3.65	0.25
Building & Grounds ²	2.15	2.15	2.40	0.25
Court ³	2.10	2.10	1.60	(0.50)
Finance	5.00	5.00	5.00	-
Communications ¹	2.00	2.00	2.00	-
Prosecuting Attorney	-	-	-	-
Police	43.50	43.50	43.50	-
Emergency Management	1.00	1.00	1.00	-
Total All Positions				
General Fund	82.43	82.73	82.73	-
Parks ²	5.82	6.07	6.55	0.48
Recreation ²	3.68	3.93	3.95	0.02
Total All Positions				
Park Fund **	9.50	10.00	10.50	0.50
Water ¹	6.09	6.44	6.44	-
Sewer ¹	6.09	6.44	6.44	-
Total All Positions				
Enterprise Fund	12.18	12.88	12.88	-
Total All Positions	104.11	105.61	106.11	0.50

See department section for full department roster

¹ FY18 Expansion request to add an additional FTE to be split with: Streets (.15), Storm Water (.15), Water (.35), and Sewer (.35)

² FY19 FTE was added the opening of Centerview, the Activity Center, and soon Hawk Ridge Park needing to be kept in first class condition along with City Hall, split 0.25 with Buildings & Grounds, 0.25 Stormwater, 0.50 Parks

³ FY19 During the fiscal year, the full-time position was vacated, reviewed and determined that it should be replaced with a part-time position

City of Raymore

Fiscal Year 2018-19 C.M. Proposed Salary Range Chart

Range	Minimum	Midpoint	Maximum		Title
1	\$13.42	\$16.35	\$19.92	Hourly	Office Assistant*** Assistant Building Technician
2	\$14.14	\$17.23	\$20.99	Hourly	Meter Reader
3	\$14.86	\$18.10	\$21.32	Hourly	Building Maintenance Technician Municipal Court Clerk Parks Maintenance Worker I Police Records Clerk Public Works Maintenance Worker I
4	\$15.58	\$18.98	\$23.13	Hourly	Permit Technician Accounting Technician
5	\$16.30	\$19.86	\$24.20	Hourly	Parks Maintenance Worker II Public Works Maintenance Worker II
6	\$17.03	\$20.75	\$25.28	Hourly	Utility Billing Technician
7	\$17.74	\$21.62	\$26.34	Hourly	Administrative Assistant Animal Control Officer Communications Officer** Property & Evidence Technician
8	\$18.46	\$22.50	\$27.41	Hourly	Code Enforcement Officer Crew Leader, Parks Maintenance Crew Leader, Public Works
9	\$19.18	\$23.37	\$28.48	Hourly	Crew Supervisor Deputy City Clerk
10	\$19.91	\$24.26	\$29.56	Hourly	Payroll & Purchasing Specialist
11	\$20.62	\$25.13	\$31.38	Hourly	Building Inspector Engineering Technician Storm Water Specialist Network Technician Recreation Coordinator Athletic Coordinator Graphic Design Assistant*** Police Officer

Range	Minimum	Midpoint	Maximum		Title
12	\$21.36	\$26.02	\$32.50	Hourly	Police Detective Public Works Field Supervisor Master Police Officer*
13	\$22.09	\$26.91	\$33.61	Hourly	GIS Coordinator Chief Communications Officer
14	\$1,888.71	\$2,301.21	\$2,873.90	Bi-Weekly	City Clerk Emergency Management Director Municipal Court Administrator Communications Specialist Associate Planner
15	\$24.60	\$29.98	\$37.44	Hourly	Police Sergeant *
16	\$2,083.69	\$2,538.78	\$3,170.59	Bi-Weekly	Building Official City Planner
17	\$2,199.18	\$2,679.49	\$3,346.31	Bi-Weekly	Police Lieutenant Superintendent, Parks Operations Recreation Superintendent Assistant Director, Finance
18	\$2,430.07	\$2,960.81	\$3,697.64	Bi-Weekly	Assistant Director, PW - Operations Manager, Human Resources Manager, Information Systems Manager, Communications
19	\$2,545.56	\$3,101.52	\$3,873.37	Bi-Weekly	Assistant Director, PW - Engineering Economic Development Director Police Captain
20	\$2,949.68	\$3,683.75	\$4,600.50	Bi-Weekly	Director, Communications Director, Community Development Director, Finance Director, Parks & Recreation
21	\$3,180.57	\$4,071.40	\$4,960.61	Bi-Weekly	Chief of Police Director, Public Works & Engineering
22	\$3,411.51	\$4,260.50	\$5,320.79	Bi-Weekly	Assistant City Manager
Notes					
Annual salaries are based on 2080 per year at straight time unless otherwise noted.					
*Position works 2184 hours per year at straight time.					
***Part-Time position					

City of Raymore
Fiscal Year 2018-19 C.M. Proposed Step Chart

Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19
1	\$13.42	\$13.75	\$14.10	\$14.45	\$14.81	\$15.18	\$15.56	\$15.95	\$16.35	\$16.76	\$17.18	\$17.61	\$18.05	\$18.50	\$18.96	\$19.43	\$19.92		
2	\$14.14	\$14.49	\$14.85	\$15.23	\$15.61	\$16.00	\$16.40	\$16.81	\$17.23	\$17.66	\$18.10	\$18.55	\$19.02	\$19.49	\$19.98	\$20.48	\$20.99		
3	\$14.86	\$15.23	\$15.61	\$16.00	\$16.40	\$16.81	\$17.23	\$17.66	\$18.10	\$18.56	\$19.02	\$19.50	\$19.98	\$20.48	\$21.00	\$21.52	\$22.06		
4	\$15.58	\$15.97	\$16.37	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.98	\$19.46	\$19.94	\$20.44	\$20.95	\$21.48	\$22.01	\$22.56	\$23.13		
5	\$16.30	\$16.71	\$17.13	\$17.55	\$17.99	\$18.44	\$18.90	\$19.38	\$19.86	\$20.36	\$20.87	\$21.39	\$21.92	\$22.47	\$23.03	\$23.61	\$24.20		
6	\$17.03	\$17.46	\$17.89	\$18.34	\$18.80	\$19.27	\$19.75	\$20.25	\$20.75	\$21.27	\$21.80	\$22.35	\$22.91	\$23.48	\$24.07	\$24.67	\$25.28		
7	\$17.74	\$18.19	\$18.64	\$19.11	\$19.58	\$20.07	\$20.58	\$21.09	\$21.62	\$22.16	\$22.71	\$23.28	\$23.86	\$24.46	\$25.07	\$25.70	\$26.34		
8	\$18.46	\$18.92	\$19.40	\$19.88	\$20.38	\$20.89	\$21.41	\$21.95	\$22.50	\$23.06	\$23.63	\$24.22	\$24.83	\$25.45	\$26.09	\$26.74	\$27.41		
9	\$19.18	\$19.66	\$20.15	\$20.66	\$21.17	\$21.70	\$22.25	\$22.80	\$23.37	\$23.96	\$24.56	\$25.17	\$25.80	\$26.44	\$27.11	\$27.78	\$28.48		
10	\$19.91	\$20.41	\$20.92	\$21.45	\$21.98	\$22.53	\$23.09	\$23.67	\$24.26	\$24.87	\$25.49	\$26.13	\$26.78	\$27.45	\$28.14	\$28.84	\$29.56		
11	\$20.62	\$21.14	\$21.67	\$22.21	\$22.77	\$23.34	\$23.92	\$24.52	\$25.13	\$25.76	\$26.40	\$27.06	\$27.74	\$28.43	\$29.14	\$29.87	\$30.62	\$31.38	
12	\$21.36	\$21.89	\$22.44	\$23.00	\$23.57	\$24.16	\$24.77	\$25.39	\$26.02	\$26.67	\$27.34	\$28.02	\$28.72	\$29.44	\$30.17	\$30.93	\$31.70	\$32.50	
13	\$22.09	\$22.64	\$23.20	\$23.78	\$24.38	\$24.99	\$25.61	\$26.25	\$26.91	\$27.58	\$28.27	\$28.98	\$29.70	\$30.45	\$31.21	\$31.99	\$32.79	\$33.61	
14	\$1,888.71	\$1,935.93	\$1,984.33	\$2,033.94	\$2,084.78	\$2,136.90	\$2,190.33	\$2,245.09	\$2,301.21	\$2,358.74	\$2,417.71	\$2,478.15	\$2,540.11	\$2,603.61	\$2,668.70	\$2,735.42	\$2,803.80	\$2,873.90	
15	\$24.60	\$25.22	\$25.85	\$26.50	\$27.16	\$27.84	\$28.53	\$29.25	\$29.98	\$30.73	\$31.49	\$32.28	\$33.09	\$33.92	\$34.76	\$35.63	\$36.52	\$37.44	
16	\$2,083.69	\$2,135.79	\$2,189.18	\$2,243.91	\$2,300.01	\$2,357.51	\$2,416.45	\$2,476.86	\$2,538.78	\$2,602.25	\$2,667.30	\$2,733.99	\$2,802.34	\$2,872.39	\$2,944.20	\$3,017.81	\$3,093.25	\$3,170.59	
17	\$2,199.18	\$2,254.16	\$2,310.51	\$2,368.28	\$2,427.48	\$2,488.17	\$2,550.37	\$2,614.13	\$2,679.49	\$2,746.47	\$2,815.14	\$2,885.51	\$2,957.65	\$3,031.59	\$3,107.38	\$3,185.07	\$3,264.70	\$3,346.31	
18	\$2,430.07	\$2,490.82	\$2,553.09	\$2,616.92	\$2,682.35	\$2,749.40	\$2,818.14	\$2,888.59	\$2,960.81	\$3,034.83	\$3,110.70	\$3,188.47	\$3,268.18	\$3,349.88	\$3,433.63	\$3,519.47	\$3,607.46	\$3,697.64	
19	\$2,545.56	\$2,609.20	\$2,674.43	\$2,741.29	\$2,809.82	\$2,880.07	\$2,952.07	\$3,025.87	\$3,101.52	\$3,179.05	\$3,258.53	\$3,339.99	\$3,423.49	\$3,509.08	\$3,596.81	\$3,686.73	\$3,778.90	\$3,873.37	
20	\$2,949.68	\$3,023.42	\$3,099.01	\$3,176.48	\$3,255.90	\$3,337.29	\$3,420.73	\$3,506.24	\$3,593.90	\$3,683.75	\$3,775.84	\$3,870.24	\$3,966.99	\$4,066.17	\$4,167.82	\$4,272.02	\$4,378.82	\$4,488.29	\$4,600.50
21	\$3,180.57	\$3,260.09	\$3,341.59	\$3,425.13	\$3,510.76	\$3,598.53	\$3,688.49	\$3,780.70	\$3,875.22	\$3,972.10	\$4,071.40	\$4,173.19	\$4,277.52	\$4,384.46	\$4,494.07	\$4,606.42	\$4,721.58	\$4,839.62	\$4,960.61
22	\$3,411.51	\$3,496.79	\$3,584.21	\$3,673.82	\$3,765.66	\$3,859.81	\$3,956.30	\$4,055.21	\$4,156.59	\$4,260.50	\$4,367.02	\$4,476.19	\$4,588.10	\$4,702.80	\$4,820.37	\$4,940.88	\$5,064.40	\$5,191.01	\$5,320.79

BILL XXXX**ORDINANCE****“AN ORDINANCE OF THE CITY OF RAYMORE, MISSOURI, APPROVING THE FISCAL YEAR 2019 BUDGET.”****BE IT ORDAINED BY THE COUNCIL OF THE CITY OF RAYMORE, MISSOURI, AS FOLLOWS:**

Section 1. The annual budget of the City of Raymore, Missouri, for the Fiscal Year beginning on November 1, 2018 and ending October 31, 2019, is finally approved, adopted and appropriated by fund and the maximum amounts to be expended are as follows:

	FY 2018-2019
General Fund (01)	
Administration	1,024,981
Information Technology	457,561
Economic Development	186,783
Development Services	674,032
Engineering	420,592
Streets	864,408
Stormwater	301,313
Buildings & Grounds	374,280
Municipal Court	124,399
Finance	625,566
Communications	300,946
Prosecuting Attorney	24,940
Police	4,217,507
Emergency Management	130,550
Total Expenditures	\$9,727,858
Transfer to Park Fund	100,000
Total Transfers	100,000
Total General Fund	\$9,827,858
Park Fund (25)	\$1,400,492
General Obligation Debt (40)	\$2,274,528
Vehicle Replacement (03)	\$124,775
Restricted Revenue (04)	\$52,000
Enterprise Fund (50)	
Water & Sewer Departments	5,367,419
Debt Service	153,338
Total Expenditures	\$5,520,757

Transfer to General Fund	829,280
Transfer to VERP Fund	105,186
Transfer to Ent. Cap Maint Fund	600,000
Total Transfers	\$1,534,466
Total Enterprise Fund	\$7,055,223
Capital Funds (includes projects, debt operating service, and other expenditures)	
05 Building Equipment Replacement	141,400
36 Transportation	1,801,035
37 Excise Tax	200,000
45 Capital Sales Tax	1,274,885
46 Stormwater Sales Tax	621,536
47 Parks Sales Tax	664,000
52 Water Connection	190,639
53 Sewer Connection	917,639
54 Enterprise Capital Maintenance	661,075
Total Capital Funds	\$6,472,209

Section 2. The funds necessary for expenditure in the budget of the City of Raymore for the Fiscal Year beginning November 1, 2018, as summarized in Section 1, are hereby appropriated and set aside for the maintenance and operation of the various departments of the government of the City of Raymore, Missouri, together with the various activities and improvements set forth in said budget.

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

Section 4. All portions of the final Fiscal Year 2018-19 budget book document prepared and submitted to the Mayor and City Council for consideration, as amended by the City Council prior to adoption of this ordinance, are hereby adopted by reference, including all organizational charts, salary range charts, policies and procedures, and are made a part of this ordinance.

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

Section 6. Severability. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct,

and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

DULY READ THE FIRST TIME THIS 8TH DAY OF OCTOBER 2018.

BE IT REMEMBERED THAT THE ABOVE ORDINANCE WAS APPROVED AND ADOPTED THIS 22ND DAY OF OCTOBER, 2018 BY THE FOLLOWING VOTE:

Councilmember Abdelgawad
Councilmember Barber
Councilmember Berendzen
Councilmember Burke III
Councilmember Circo
Councilmember Holman
Councilmember Kellogg
Councilmember Townsend

ATTEST:

APPROVE:

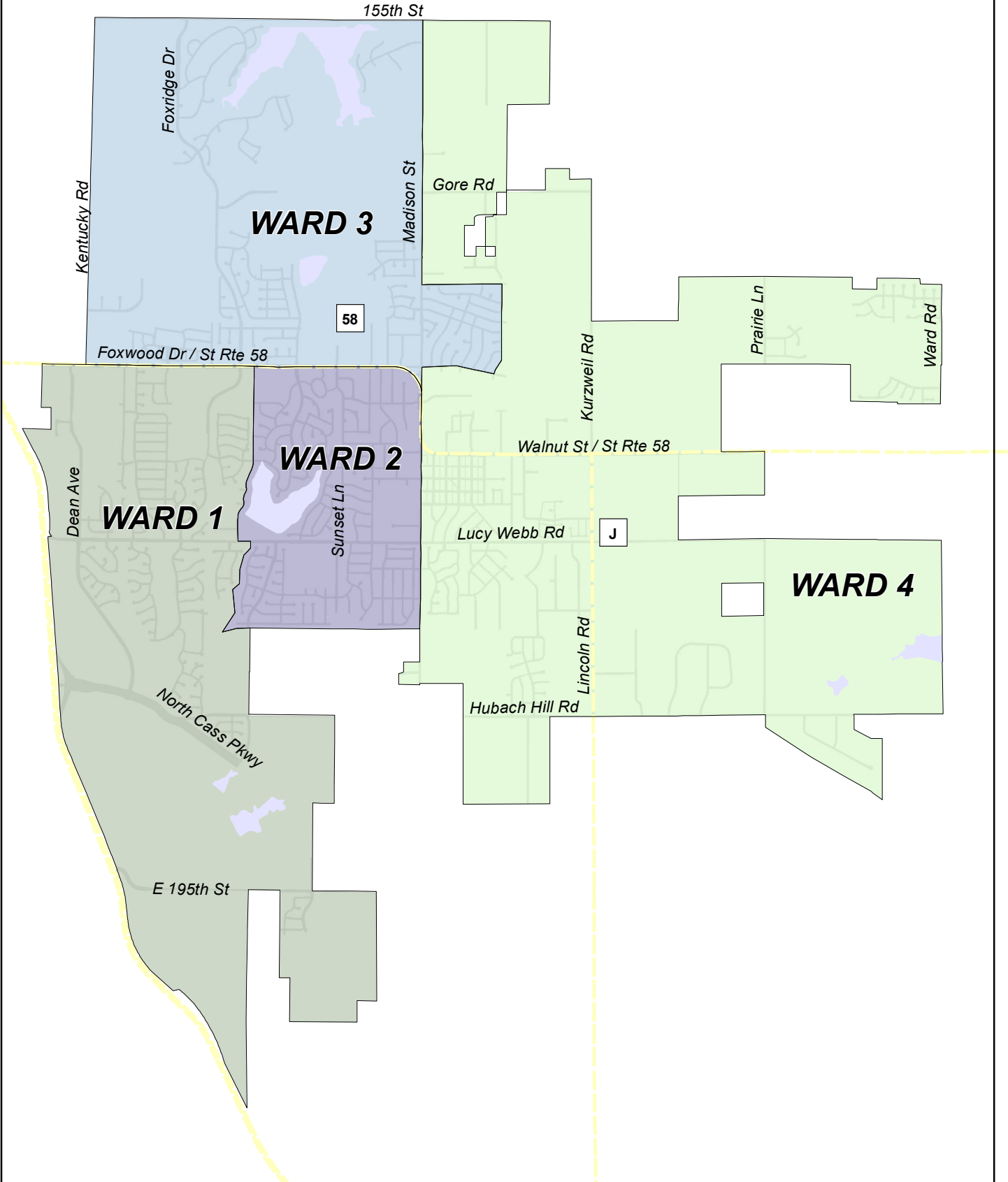
Jean Woerner, City Clerk

Kristofer Turnbow, Mayor

Date of Signature

Ward Boundary Map

Approved by Bill 2687
Effective July 25, 2011





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CITY OF RAYMORE'S STRATEGIC PLAN

In early 2016, the City of Raymore began an in-depth strategic planning process to develop a plan for the City for the next 5-10 years. Rather than write a plan and wait for public comment, City leadership decided to put our residents first and invited them to a series of interactive Community Conversations where we asked residents to reimagine Raymore. Partnering with the University of Kansas Public Management Center and CoVision, a company specializing in creating interactive meetings, we invited residents, not only to come up with new ideas and initiatives to include in the strategic plan, but also to vote on the ideas and areas of focus they saw as a priority for Raymore in real time. Under the guidance of trained meeting facilitators, Raymore received an incredible number of ideas and input

from more than 350 residents who helped build a foundation for a strategic plan that will guide the growth and prosperity of our community. Not only will this input strengthen the strategic plan itself, along with our bi-annual citizen survey, but it also created community-wide buy-in and a new level of excitement in the process that is necessary to see the plan succeed in future years.

The following report details the goals outlined by residents and is being used as the foundation for the City's new strategic plan, which is still being developed as of the publication of this budget.



A MESSAGE FROM THE CITY MANAGER

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

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

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

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

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

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

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

Jim Feuerborn, City Manager

VISION, MISSION & VALUES

VISION

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



LIVE



WORK



PLAY

MISSION

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

VALUES

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

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

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

RESPONSIBILITY - We manage our resources prudently and efficiently.

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

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

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

STRATEGIC PLANNING PROCESS



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

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

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

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

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

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

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

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

COMMUNITY IDENTITY & CONNECTIONS

STRATEGIC FOCUS AREA #1

GENERAL RATIONALE FOR STRATEGIC THEME:

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

GOAL 1.1

DEVELOP A COMPELLING COMMUNITY IDENTITY AND BRAND.

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

Strategies

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

GOAL 1.2

ENHANCE FIRST IMPRESSIONS OF THE COMMUNITY.

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

Strategies

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

GOAL 1.3

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

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

Strategies

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

SAFE, WELL-DESIGNED & BEAUTIFUL PLACES

STRATEGIC FOCUS AREA #2

GENERAL RATIONALE FOR STRATEGIC THEME:

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

GOAL 2.1

SET THE STANDARD FOR A SAFE AND SECURE COMMUNITY.

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

Strategies

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

GOAL 2.2

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

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

Strategies

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

GOAL 2.3

IMPROVE SAFETY FOR ALL MODES OF TRAVEL THROUGHOUT THE COMMUNITY.

Strategies

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

ECONOMIC VITALITY

STRATEGIC FOCUS AREA #3

GENERAL RATIONALE FOR STRATEGIC THEME:

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

GOAL 3.1

CREATE A HEALTHY AND SUSTAINABLE ECONOMY.

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

Strategies

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

GOAL 3.2

ENABLE RAYMORE RESIDENTS TO LIVE AND WORK IN THE COMMUNITY.

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

Strategies

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

GOAL 3.3

CULTIVATE A CLIMATE FOR PROSPEROUS BUSINESS GROWTH AND DEVELOPMENT.

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

Strategies

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

HIGH-PERFORMING ORGANIZATION

STRATEGIC FOCUS AREA #4

GENERAL RATIONALE FOR STRATEGIC THEME:

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

GOAL 4.1

PROVIDE EXCEPTIONAL SERVICE.

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

Strategies

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

GOAL 4.2

DEVELOP A HIGH-QUALITY CITY WORKFORCE.

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

Strategies

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

GOAL 4.3

ENSURE FISCAL DISCIPLINE AND GOOD STEWARDSHIP OF PUBLIC RESOURCES.

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

Strategies

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

Continued on next page.

HIGH-PERFORMING ORGANIZATION (CONT.)

STRATEGIC FOCUS AREA #4 (CONT.)

GOAL 4.4

DEVELOP AND EXECUTE A COMMUNICATIONS PROGRAM FOR THE STRATEGIC PLAN.

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

Strategies

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